

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: COLORADO STATE UNIVERSITY - PUEBLO
Unit (Campus): _____
Institution Code: GGJ
Contact Information: Michael Farley 719/549-2330

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	287.03	19,334,452	290.92	19,908,701
2	Research (State Supported)	2	-	-	-	100,000
3	Public Service	3	1.00	43,488	1.00	43,488
4	Academic Support	4	45.92	4,395,640	48.63	5,023,742
5	Student Services	5	88.54	5,177,714	96.09	5,325,276
6	Institutional Support	6	31.67	3,637,193	34.09	2,883,797
7	Operation & Maintenance of Plant	7	49.70	5,962,138	49.70	5,696,316
8	Scholarships & Fellowships	8	-	3,090,287	-	2,746,200
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	476,553	-	590,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	503.86	42,117,465	520.43	42,317,520
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,960,011		6,246,492
15	Undergraduate Resident Tuition "Stipend"	15		7,187,353		7,295,163
16	Undergraduate Resident Tuition "Student Share"	16		17,550,980		19,092,960
17	Subtotal Undergraduate Resident Tuition	17		24,738,333		26,388,123
18	Graduate Resident Tuition	18		830,519		960,584
19	Non-Resident Tuition	19		6,417,028		7,353,497
20	Total Tuition	20		31,985,879		34,702,204
21	Appropriated E&G (not including ARRA)	21		1,341,856		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		631,481		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prt	25		198,237		1,368,824
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		42,117,465		42,317,520

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

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

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual	2011-12 Estimated
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,568.49	3,622.02
2B	Non-COF Resident Undergraduate FTE	2B	187.81	190.63
2C	Total Resident Undergraduate FTE	2C	3,756.30	3,812.64
3	Resident Graduate FTE	3	143.50	145.65
4	Total Resident FTE	4	3,899.80	3,958.30
5		5		
6	Nonresident Undergraduate FTE	6	473.10	480.20
7	Nonresident Graduate FTE	7	57.70	58.57
8	Total Nonresident FTE	8	530.80	538.76
9		9		
10	Total FTE Undergraduate	10	4,229.40	4,292.84
11	Total FTE Graduate	11	201.20	204.22
12	Total FTE Students	12	4,430.60	4,497.06
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,506.04	9,410.04
17	COF Stipend Per Undergraduate Resident FTE	17	1,860	1,860
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	268.20	270.59
21	FTE Full-time Faculty	21	184.73	185.49
22	FTE Part-time Faculty	22	83.47	85.10
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	60,354	59,785
26	Full-time Average Compensation	26	72,064	76,732
27	Part-time Average Compensation	27	34,438	22,847
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	503.86	520.43

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

SUMMARY

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			
Lower Level	2,619.16	125.24	20.91
Upper Level	1,573.07	124.84	12.60
Total Undergraduate	4,192.23	250.08	16.76
Graduate I	238.37	28.12	8.48
Graduate II	-	-	-
Total Graduate	238.37	28.12	8.48
Grand Total	4430.60	278.20	15.93

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: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	32.30	157,379
3		Undergraduate (4802)	3	311.10	2,165,020
4	Nonresident	Graduate (4901)	4	1.50	13,236
5		Undergraduate (4902)	5	27.50	306,613
6	Subtotal Summer		6	372	2,642,249
7	FALL		7		
8	Resident	Graduate (4801)	8	52.00	325,106
9		Undergraduate (4802)	9	1,761.60	11,612,064
10	Nonresident	Graduate (4901)	10	28.70	415,087
11		Undergraduate (4902)	11	225.40	2,706,373
12	Subtotal Fall		12	2,067.70	15,058,630
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	59.30	348,033
21		Undergraduate (4802)	21	1,683.60	10,961,249
22	Nonresident	Graduate (4901)	22	27.50	404,301
23		Undergraduate (4902)	23	220.20	2,571,418
24	Subtotal Spring		24	1,990.60	14,285,001
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	143.60	830,519
27		Undergraduate (4802)	27	3,756.30	24,738,333
28	Nonresident	Graduate (4901)	28	57.70	832,623
29		Undergraduate (4902)	29	473.10	5,584,404
30			30		
31	SUBTOTAL RESIDENT		31	3,899.90	25,568,852
32	SUBTOTAL NONRESIDENT		32	530.80	6,417,028
33	SUBTOTAL GRADUATE		33	201.30	1,663,142
34	SUBTOTAL UNDERGRADUATE		34	4,229.40	30,322,737
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,430.70	31,985,879

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement
Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	1,341,856	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	631,481	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,973,337	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic fees (KSC 3009) ***	1	In Format 410	
2	Indirect Cost Recoveries	2	215,072	215,072
3	Miscellaneous Revenues	3	685,283	810,283
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	340,010	345,110
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	108,609	108,609
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,348,974	1,479,074
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,153,086)	(110,250)
27	Miscellaneous Adjustments	27	2,349	
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	198,237	1,368,824

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

STATE SUPPORT

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	184.73	10,798,622	185.49	11,548,093
2	Benefits, Full-time Faculty Non-Classified	2		2,513,696		2,684,932
3	Salaries, Part-Time Faculty Non-Classified	3	83.47	2,318,152	85.10	1,580,341
4	Benefits, Part-Time Faculty, Non-Classified	4		556,356		363,941
5	Subtotal, Faculty	5	268.20	16,186,826	270.59	16,177,307
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	268.20	16,186,826	270.59	16,177,307
9		9				
10	Compensation, Support Assistants	10		236,747		
11	Salaries, Classified Staff	11	18.83	821,500	20.33	834,702
12	Benefits, Classified Staff	12		213,590		217,023
13	Subtotal Support Staff	13	18.83	1,271,837	20.33	1,051,725
14		14				
15	Total Personnel	15	287.03	17,458,663	290.92	17,229,031
16		16				
17	Hourly Compensation	17		34,910		53,075
18		18				
19	Travel	19		146,329		212,302
20	Other Current Expense	20		1,685,882		2,402,086
21		21				
22		22				
23	Capital	23		8,668		12,207
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	287.03	19,334,452	290.92	19,908,701

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				100,000
18		18				
19	Travel	19		-		
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	100,000

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.00	28,000	1.00	28,000
7	Benefits, Non-Classified Staff	7		6,510		6,510
8	Subtotal, Non-Classified Staff	8	1.00	34,510	1.00	34,510
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	-	0.00	-
14		14				
15	Total Personnel	15	1.00	34,510	1.00	34,510
16		16				
17	Hourly Compensation	17		1,762		1,762
18		18				
19	Travel	19		60		60
20	Other Current Expense	20		7,156		7,156
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	43,488	1.00	43,488

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	26.17	1,773,648	27.88	2,024,003
7	Benefits, Non-Classified Staff	7		391,934		470,581
8	Subtotal, Non-Classified Staff	8	26.17	2,165,582	27.88	2,494,584
9		9				
10		10				
11	Salaries, Classified Staff	11	19.75	872,070	20.75	909,703
12	Benefits, Classified Staff	12		226,738		249,761
13	Subtotal Classified Staff	13	19.75	1,098,808	20.75	1,159,464
14		14				
15	Total Personnel	15	45.92	3,264,390	48.63	3,654,048
16		16				
17	Hourly Compensation	17		44,852		44,852
18		18				
19	Travel	19		47,441		47,441
20	Other Current Expense	20		998,993		1,237,401
21		21				
22		22				
23	Capital	23		39,964		40,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	45.92	4,395,640	48.63	5,023,742

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	71.54	3,004,458	79.09	3,175,221
7	Benefits, Non-Classified Staff	7		698,538		738,239
8	Subtotal, Non-Classified Staff	8	71.54	3,702,995	79.09	3,913,460
9		9				
10		10				
11	Salaries, Classified Staff	11	17.00	601,442	17.00	634,098
12	Benefits, Classified Staff	12		156,375		164,865
13	Subtotal Classified Staff	13	17.00	757,816	17.00	798,963
14		14				
15	Total Personnel	15	88.54	4,460,811	96.09	4,712,423
16		16				
17	Hourly Compensation	17		85,292		85,292
18		18				
19	Travel	19		72,007		72,007
20	Other Current Expense	20		559,413		455,554
21		21				
22		22				
23	Capital	23		191		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	88.54	5,177,714	96.09	5,325,276

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	12.17	1,184,274	13.59	1,172,221
7	Benefits, Non-Classified Staff	7		333,964		
8	Subtotal, Non-Classified Staff	8	12.17	1,518,238	13.59	1,172,221
9		9				
10		10				
11	Salaries, Classified Staff	11	19.50	928,516	20.50	1,038,665
12	Benefits, Classified Staff	12		252,191		
13	Subtotal Classified Staff	13	19.50	1,180,707	20.50	1,038,665
14		14				
15	Total Personnel	15	31.67	2,698,945	34.09	2,210,886
16		16				
17	Hourly Compensation	17		24,671		24,671
18		18				
19	Travel	19		46,117		46,117
20	Other Current Expense	20		867,460		602,123
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	31.67	3,637,193	34.09	2,883,797

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	4.00	311,793	4.00	316,173
7	Benefits, Non-Classified Staff	7		72,492		73,510
8	Subtotal, Non-Classified Staff	8	4.00	384,285	4.00	389,683
9		9				
10		10				
11	Salaries, Classified Staff	11	45.70	2,111,518		1,977,019
12	Benefits, Classified Staff	12		549,506		514,025
13	Subtotal Classified Staff	13	45.70	2,661,024	0.00	2,491,044
14		14				
15	Total Personnel	15	49.70	3,045,309	4.00	2,880,727
16		16				
17	Hourly Compensation	17		38,781		38,781
18		18				
19	Travel	19		2,963		2,963
20	Other Current Expense	20		1,199,421		1,349,205
21	Utilities	21		1,658,504		1,407,480
22		22				
23	Capital	23		17,160		17,160
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	49.70	5,962,138	4.00	5,696,316

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	3,090,287	2,746,200
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	3,090,287	2,746,200

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - PUEBLO

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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		11		
12	Non-mandatory Transfers:	12		
13	Other Interfund Transfers	13	451,304	550,000
14	KTSC-TV Endowment Loan for Signage	14	25,249	40,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	476,553	590,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	476,553	590,000