

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Colorado State University-Pueblo
Unit (Campus): _____
Institution Code: _____
Contact Information: _____

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

Submitted: DATE

Governing Board Summary

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	272.83	20,782,412.00	272.83	20,408,067.00
2	Research (State Supported)	2	-	235.00	-	-
3	Public Service	3	-	55,603.00	1.00	59,876.00
4	Academic Support	4	-	4,736,054.00	44.16	4,430,524.00
5	Student Services	5	-	5,633,412.00	79.47	5,344,569.00
6	Institutional Support	6	-	3,929,621.00	31.30	4,365,002.00
7	Operation & Maintenance of Plant	7	-	6,417,352.00	46.00	5,443,315.00
8	Scholarships & Fellowships	8	-	4,765,725.00	-	4,770,101.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	403,546.00	-	403,546.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	272.83	46,723,960	474.76	45,225,000
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,498,083		6,478,907
15	Undergraduate Resident Tuition "Stipend"	15		6,273,273		6,281,093
16	Undergraduate Resident Tuition "Student Share"	16		21,310,332		22,107,861
17	Subtotal Undergraduate Resident Tuition	17		27,583,605		27,358,929
18	Graduate Resident Tuition	18		948,196		1,030,025
19	Non-Resident Tuition	19		6,882,936		5,355,589
20	Total Tuition	20		35,414,737		33,744,543
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Proj	25		3,811,140		5,001,550
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,723,960		45,225,000

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	7,498,083	6,478,907

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	3,306.23
2B	Non-COF Resident Undergraduate FTE	2B	174.01
2C	Total Resident Undergraduate FTE	2C	3,480.24
3	Resident Graduate FTE	3	117.84
4	Total Resident FTE	4	3,598.08
5		5	
6	Nonresident Undergraduate FTE	6	495.40
7	Nonresident Graduate FTE	7	43.47
8	Total Nonresident FTE	8	538.87
9		9	
10	Total FTE Undergraduate	10	3,975.64
11	Total FTE Graduate	11	161.31
12	Total FTE Students	12	4,136.95
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,294.30
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	182.09
21	FTE Full-time Faculty	21	182.09
22	FTE Part-time Faculty	22	73.24
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	65,418
26	Full-time Average Compensation	26	75,708
27	Part-time Average Compensation	27	39,835
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	272.83

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.

Institution No.:

Format 40

NAME: Colorado State University-Pueblo

SUMMARY

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,335.57	105.74	22.09
Upper Level	1,613.93	105.52	15.30
Total Undergraduate	3,949.50	211.26	18.69
Graduate I	192.97	49.19	3.92
Graduate II			
Total Graduate	192.97	44.07	4.38
Grand Total	4142.47	255.33	16.22

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	24.17	156,652
3		Undergraduate (4802)	3	199.07	2,036,219
4	Nonresident	Graduate (4901)	4	0.63	17,609
5		Undergraduate (4902)	5	18.97	333,443
6	Subtotal Summer		6	243	2,543,923
7	FALL		7		
8	Resident	Graduate (4801)	8	47.27	492,735
9		Undergraduate (4802)	9	1,653.77	13,301,675
10	Nonresident	Graduate (4901)	10	20.17	339,746
11		Undergraduate (4902)	11	240.57	3,001,873
12	Subtotal Fall		12	1,961.78	17,136,029
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	43.43	298,809
21		Undergraduate (4802)	21	1,554.03	12,245,711
22	Nonresident	Graduate (4901)	22	22.20	391,169
23		Undergraduate (4902)	23	229.63	2,799,096
24	Subtotal Spring		24	1,849.29	15,734,785
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	114.87	948,196
27		Undergraduate (4802)	27	3,406.87	27,583,605
28	Nonresident	Graduate (4901)	28	43.00	748,524
29		Undergraduate (4902)	29	489.17	6,134,412
30			30		
31	SUBTOTAL RESIDENT		31	3,521.74	28,531,801
32	SUBTOTAL NONRESIDENT		32	532.17	6,882,936
33	SUBTOTAL GRADUATE		33	157.87	1,696,720
34	SUBTOTAL UNDERGRADUATE		34	3,896.04	33,718,017
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,053.91	35,414,737

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.

Institution No.:

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

Format 410

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
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	-	-

*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.

Institution No.:

Format 411

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

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	910,091	892,252
2	Indirect Cost Recoveries	2	197,851	197,851
3	Miscellaneous Revenues	3	487,276	465,115
4	Mandatory Registration and Course Fees****	4	200,483	194,469
5	Incidental Income - Educational Activities	5		
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	306	297
17	Investment Income	17	117,955	22,566
18	Miscellaneous Non-Operating Income	18		
19		19		
20	One time Transfer	20	1,897,178	3,229,000
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,811,140	5,001,550
26	E&G Rollforward (TO future year) / FROM prior year***	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,811,140	5,001,550

*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.

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	182.09	10,875,551.00	182.09	10,529,912.00
2	Benefits, Full-time Faculty Non-Classified	2		2,910,069.00		3,133,702.00
3	Salaries, Part-Time Faculty Non-Classified	3	73.24	1,762,071	73.24	1,693,026
4	Benefits, Part-Time Faculty, Non-Classified	4		1,155,409		503,845
5	Subtotal, Faculty	5	255.33	16,703,100.00	255.33	15,860,485.00
6	Salaries, Other, Non-Classified	6		130,383		130,383
7	Benefits, Other, Non-Classified	7		5,453		5,539
8	Subtotal Non-Classified Staff	8	255.33	16,838,936.00	255.33	15,996,407.00
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	17.50	714,608	17.50	797,185
12	Benefits, Classified Staff	12		274,122		278,631
13	Subtotal Support Staff	13	17.50	988,730	17.50	1,075,816
14		14				
15	Total Personnel	15	272.83	17,827,666	272.83	17,072,223
16		16				
17	Hourly Compensation	17		213,535		213,535
18		18				
19	Travel	19		123,820		123,820
20	Other Current Expense	20		2,608,169		2,200,178
21		21				
22		22				
23	Capital	23		9,222		16,743
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	273	20,782,412	273	19,626,499

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 No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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		-		
18		18				
19	Travel	19		235		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	235	-	-

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 No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6		31,000	1.00	31,000
7	Benefits, Non-Classified Staff	7		8,810		9,251
8	Subtotal, Non-Classified Staff	8	-	39,810.000	1.000	40,251.000
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	39,810.000	1.000	40,251.000
16		16				
17	Hourly Compensation	17		3,875		7,625
18		18				
19	Travel	19				
20	Other Current Expense	20		11,918		12,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	55,603.00	1.00	59,876.00

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 No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	2,010,379	29.16	2,169,829
7	Benefits, Non-Classified Staff	7		562,160		196,974
8	Subtotal, Non-Classified Staff	8	-	2,572,539.00	29.160	2,366,803.000
9		9				
10		10				
11	Salaries, Classified Staff	11	-	691,095.00	15.00	727,451
12	Benefits, Classified Staff	12		242,773		247,871
13	Subtotal Classified Staff	13	-	933,868.00	15.000	975,322.000
14		14				
15	Total Personnel	15	-	3,506,407.000	44.160	3,342,125.000
16		16				
17	Hourly Compensation	17		46,765		37,032
18		18				
19	Travel	19		42,365		12,415
20	Other Current Expense	20		1,123,551		1,038,952
21		21				
22		22				
23	Capital	23		16,966		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	4,736,054.00	44.16	4,430,524.00

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 No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	3,019,051	64.47	3,058,474
7	Benefits, Non-Classified Staff	7		858,109		901,014
8	Subtotal, Non-Classified Staff	8	-	3,877,160.000	64.470	3,959,488.000
9		9				
10		10				
11	Salaries, Classified Staff	11	-	591,727.00	15.00	629,012
12	Benefits, Classified Staff	12		210,382		208,446
13	Subtotal Classified Staff	13	-	802,109.000	15.000	837,458.000
14		14				
15	Total Personnel	15	-	4,679,269.000	79.470	4,796,946.000
16		16				
17	Hourly Compensation	17		202,929		135,261
18		18				
19	Travel	19		90,960		56,144
20	Other Current Expense	20		660,254		356,218
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	5,633,412.00	79.47	5,344,569.00

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 No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	1,419,450	16.30	1,466,868
7	Benefits, Non-Classified Staff	7		403,408		519,082
8	Subtotal, Non-Classified Staff	8	-	1,822,858.00	16.300	1,985,950.000
9		9				
10		10				
11	Salaries, Classified Staff	11	-	781,693.00	15.00	759,319
12	Benefits, Classified Staff	12		151,110		163,961
13	Subtotal Classified Staff	13	-	932,803.000	15.000	923,280.000
14		14				
15	Total Personnel	15	-	2,755,661.000	31.300	2,909,230.000
16		16				
17	Hourly Compensation	17		362,192		346,569
18		18				
19	Travel	19		142,030		89,851
20	Other Current Expense	20		642,459		992,073
21		21				
22		22				
23	Capital	23		27,279		27,279
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	3,929,621.00	31.30	4,365,002.00

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 No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	275,616	3.00	312,616
7	Benefits, Non-Classified Staff	7		78,330		82,247
8	Subtotal, Non-Classified Staff	8	-	353,946.00	3.000	394,863.00
9		9				
10		10				
11	Salaries, Classified Staff	11	-	1,963,166.00	43.00	1,963,166
12	Benefits, Classified Staff	12		704,079		718,865
13	Subtotal Classified Staff	13	-	2,667,245.00	43.000	2,682,031.000
14		14				
15	Total Personnel	15	-	3,021,191.000	46.000	3,076,894.000
16		16				
17	Hourly Compensation	17		55,454		93,639
18		18				
19	Travel	19		2,747		1,450
20	Other Current Expense	20		1,443,332		320,998
21	Utilities	21		1,890,723		1,946,429
22		22				
23	Capital	23		3,905		3,905
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	6,417,352.00	46.00	5,443,315.00

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 No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	4,765,725	4,770,101
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	4,765,725	4,770,101

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.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University-Pueblo

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	403,546	403,546
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	403,546	403,546
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	403,546	403,546