

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: Colorado State University-Pueblo
Unit (Campus): Education and General
Institution Code: GGJ
Contact Information: Meg Brewer

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

Submitted: 10/09/2014

Governing Board Summary

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	305.30	21,228,937.00	276.67	20,109,376.00
2	Research (State Supported)	Fmt. 1200 Ln 25	-	7,944.74	-	175,000.00
3	Public Service	Fmt. 1300 Ln 25	1.00	42,667.86	1.00	55,355.00
4	Academic Support	Fmt. 1400 Ln 25	47.46	5,673,691.63	51.00	5,519,414.00
5	Student Services	Fmt. 1500 Ln 25	81.46	5,630,848.49	83.87	6,272,136.00
6	Institutional Support	Fmt. 1600 Ln 25	33.00	3,925,078.00	35.00	4,185,974.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	54.00	5,722,202.97	55.00	5,262,897.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	4,144,748.00	-	4,675,132.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	605,316.00	-	563,224.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		522.22	46,981,435	502.54	46,818,508
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		6,604,718		6,700,807
15	Undergraduate Resident Tuition "Stipend"			6,161,596		7,400,448
16	Undergraduate Resident Tuition "Student Share"			20,421,634		21,382,429
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		26,583,230		28,782,877
18	Graduate Resident Tuition	Fmt. 100		826,020		1,092,793
19	Non-Resident Tuition	Fmt. 100		6,467,445		6,687,556
20	Total Tuition	Fmt. 100		33,876,695		36,563,226
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Pro	Fmt. 411 Ln 20		6,500,022		3,554,475
26						
27	TOTAL EDUCATION & GENERAL REVENUE			46,981,435		46,818,508

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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	6,604,718	6,700,807

* 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, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	3,269.60
2B	Non-COF Resident Undergraduate FTE	2B	83.50
2C	Total Resident Undergraduate FTE	2C	3,353.10
3	Resident Graduate FTE	3	122.00
4	Total Resident FTE	4	3,475.10
5		5	
6	Nonresident Undergraduate FTE	6	461.10
7	Nonresident Graduate FTE	7	37.90
8	Total Nonresident FTE	8	499.00
9		9	
10	Total FTE Undergraduate	10	3,814.20
11	Total FTE Graduate	11	159.90
12	Total FTE Students	12	3,974.10
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11780.48626
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	277.10
21	FTE Full-time Faculty	21	200.91
22	FTE Part-time Faculty	22	76.19
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	64,881
26	Full-time Average Compensation	26	77,728
27	Part-time Average Compensation	27	31,002
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	522.22

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, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,154.70	125.38	17.19
Upper Level	1,632.63	125.30	13.03
Total Undergraduate	3,787.33	250.68	15.11
Graduate I	194.27	26.42	7.35
Graduate II	-	-	-
Total Graduate	194.27	26.42	7.35
Grand Total	3981.60	277.10	14.37

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

NAME: Colorado State University-Pueblo

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	20.40	170,133		
3		Undergraduate (4802)	3	171.70	1,792,675		
4	Nonresident	Graduate (4901)	4	0.90	25,389		
5		Undergraduate (4902)	5	17.30	301,584		
6	Subtotal Summer		6	210	2,289,781		
7	FALL		7				
8	Resident	Graduate (4801)	8	51.50	356,411		
9		Undergraduate (4802)	9	1,587.70	12,813,414		
10	Nonresident	Graduate (4901)	10	18.90	317,225		
11		Undergraduate (4902)	11	223.60	2,861,967		
12	Subtotal Fall		12	1,881.70	16,349,017		
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	43.90	299,476		
21		Undergraduate (4802)	21	1,510.20	11,978,995		
22	Nonresident	Graduate (4901)	22	17.90	324,863		
23		Undergraduate (4902)	23	211.10	2,636,417		
24	Subtotal Spring		24	1,783.10	15,239,751		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	115.80	826,020		
27		Undergraduate (4802)	27	3,269.60	26,583,230		
28	Nonresident	Graduate (4901)	28	37.70	667,477		
29		Undergraduate (4902)	29	452.00	5,799,968		
30			30				
31	SUBTOTAL RESIDENT		31	3,385.40	27,409,250		
32	SUBTOTAL NONRESIDENT		32	489.70	6,467,445		
33	SUBTOTAL GRADUATE		33	153.50	1,493,497		
34	SUBTOTAL UNDERGRADUATE		34	3,721.60	32,383,198		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,875.10	33,876,695		

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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	874,758	885,639
2	Indirect Cost Recoveries	2	164,605	198,092
3	Miscellaneous Revenues	3	359,606	467,598
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	304,162	308,558
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	86,326	18,193
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	1,789,457	1,878,080
26	E&G Rollforward (TO future year) / FROM prior year***	26	4,710,695	1,676,395
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,500,022	3,554,475

*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.:

Format 600

STATE SUPPORT

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	200.91	12,151,368	189.03	11,517,988.00
2	Benefits, Full-time Faculty Non-Classified	2		3,465,057.00		3,450,789.00
3	Salaries, Part-Time Faculty Non-Classified	3	76.19	1,797,904	61.19	1,692,189
4	Benefits, Part-Time Faculty, Non-Classified	4		564,148		387,102
5	Subtotal, Faculty	5	277.10	17,978,477.00	250.22	17,048,068.00
6	Salaries, Other, Non-Classified	6	7.70	298,438	7.70	296,233
7	Benefits, Other, Non-Classified	7		58,135		61,074
8	Subtotal Non-Classified Staff	8	284.80	18,335,050.00	257.92	17,405,375.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	20.50	757,846	18.75	737,283
12	Benefits, Classified Staff	12		259,663		238,192
13	Subtotal Support Staff	13	20.50	1,017,509	18.75	975,475
14		14				
15	Total Personnel	15	305.30	19,352,559	276.67	18,380,850
16		16				
17	Hourly Compensation	17		220,794		171,615
18		18				
19	Travel	19		190,193		140,122
20	Other Current Expense	20		1,294,783		1,261,098
21		21				
22		22				
23	Capital	23		170,608		155,691
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	305	21,228,937	277	20,109,376

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 - RESEARCH

Format 1200

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		-		
20	Other Current Expense	20		7,945		175,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	7,945	-	175,000

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.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.000	31,000	1.00	31,000
7	Benefits, Non-Classified Staff	7		8,810		9,380
8	Subtotal, Non-Classified Staff	8	1.000	39,810.200	1.000	40,380.000
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	1.000	39,810.200	1.000	40,380.000
16		16				
17	Hourly Compensation	17		1,306		2,250
18		18				
19	Travel	19				
20	Other Current Expense	20		1,552		12,725
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	42,667.86	1.00	55,355.00

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, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	31.46	2,147,127	35.00	2,197,111
7	Benefits, Non-Classified Staff	7		594,641		664,614
8	Subtotal, Non-Classified Staff	8	31.46	2,741,768.13	35.000	2,861,725.000
9		9				
10		10				
11	Salaries, Classified Staff	11	16.00	745,424.00	16.00	807,663
12	Benefits, Classified Staff	12		243,975		273,055
13	Subtotal Classified Staff	13	16.00	989,399.00	16.000	1,080,718.000
14		14				
15	Total Personnel	15	47.46	3,731,167.130	51.000	3,942,443.000
16		16				
17	Hourly Compensation	17		40,727		47,600
18		18				
19	Travel	19		80,490		57,852
20	Other Current Expense	20		1,636,418		1,322,836
21		21				
22		22				
23	Capital	23		184,890		148,683
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.46	5,673,692	51.00	5,519,414.00

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	67.460	3,086,737	-	3,308,242
7	Benefits, Non-Classified Staff	7		886,604		996,161
8	Subtotal, Non-Classified Staff	8	67.460	3,973,341.490	71.870	4,304,403.000
9		9				
10		10				
11	Salaries, Classified Staff	11	14.00	568,208.00	12.00	502,527
12	Benefits, Classified Staff	12		185,975		169,894
13	Subtotal Classified Staff	13	14.000	754,183.000	12.000	672,421.000
14		14				
15	Total Personnel	15	81.460	4,727,524.490	83.870	4,976,824.000
16		16				
17	Hourly Compensation	17		137,794		152,903
18		18				
19	Travel	19		112,106		167,297
20	Other Current Expense	20		653,239		974,836
21		21				
22		22				
23	Capital	23		185		276
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	81.46	5,630,848	83.87	6,272,136.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	20.00	1,487,763	24.00	1,520,214
7	Benefits, Non-Classified Staff	7		318,133		595,399
8	Subtotal, Non-Classified Staff	8	20.00	1,805,896.00	24.000	2,115,613.000
9		9				
10		10				
11	Salaries, Classified Staff	11	13.00	740,048.00	11.00	679,853
12	Benefits, Classified Staff	12		347,623		230,075
13	Subtotal Classified Staff	13	13.00	1,087,671.000	11.000	909,928.000
14		14				
15	Total Personnel	15	33.00	2,893,567.000	35.000	3,025,541.000
16		16				
17	Hourly Compensation	17		436,777		287,013
18		18				
19	Travel	19		146,760		123,069
20	Other Current Expense	20		447,974		750,351
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.00	3,925,078	35.00	4,185,974.00

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	3.000	270,943	4.00	270,043
7	Benefits, Non-Classified Staff	7		78,628		83,059
8	Subtotal, Non-Classified Staff	8	3.000	349,571.00	4.000	353,102.00
9		9				
10		10				
11	Salaries, Classified Staff	11	51.00	1,850,323.00	51.00	1,948,077
12	Benefits, Classified Staff	12		621,823		651,066
13	Subtotal Classified Staff	13	51.000	2,472,146.49	51.000	2,599,143.000
14		14				
15	Total Personnel	15	54.000	2,821,717.490	55.000	2,952,245.000
16		16				
17	Hourly Compensation	17		97,838		72,246
18		18				
19	Travel	19		1,288		1,443
20	Other Current Expense	20		1,023,562		451,822
21	Utilities	21		1,777,797		1,785,141
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	54.00	5,722,203	55.00	5,262,897.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	4,144,748	4,675,132
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	4,144,748	4,675,132

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University-Pueblo

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	605,316	563,224
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	605,316	563,224
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	605,316	563,224