

Budget Data Book

Actual Fiscal Year 2014-15

Estimate Fiscal Year 2015-16

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: 10.06.15

Governing Board Summary

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	271.32	19,248,163.96	283.38	19,925,886.00
2	Research (State Supported)	2	0.05	39,407.81	-	185,984.00
3	Public Service	3	1.00	65,554.19	1.00	55,432.00
4	Academic Support	4	34.60	3,606,666.39	34.10	5,190,256.00
5	Student Services	5	58.90	4,367,779.29	58.90	4,878,917.00
6	Institutional Support	6	43.00	4,988,795.78	43.00	5,672,568.00
7	Operation & Maintenance of Plant	7	52.00	4,807,418.24	55.50	5,493,661.00
8	Scholarships & Fellowships	8	-	3,674,890.00	-	3,938,130.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	5,443,549.72	-	3,560,506.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	460.87	46,242,225	475.88	48,901,340
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,224,400		8,250,807
15	Undergraduate Resident Tuition "Stipend"	15		6,876,856		7,400,448
16	Undergraduate Resident Tuition "Student Share"	16		20,435,518		22,041,130
17	Subtotal Undergraduate Resident Tuition	17		27,312,374		29,441,578
18	Graduate Resident Tuition	18		1,187,509		1,219,352
19	Non-Resident Tuition	19		7,591,114		8,058,799
20	Total Tuition	20		36,090,997		38,719,729
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code	25		2,926,828		1,930,804
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,242,225		48,901,340

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 (CORE). 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.

CORE Code: 4407
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	7,224,400	8,250,807

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	3,020.81
2B	Non-COF Resident Undergraduate FTE	2B	140.10
2C	Total Resident Undergraduate FTE	2C	3,160.91
3	Resident Graduate FTE	3	114.63
4	Total Resident FTE	4	3,275.54
5		5	
6	Nonresident Undergraduate FTE	6	507.12
7	Nonresident Graduate FTE	7	26.73
8	Total Nonresident FTE	8	533.85
9		9	
10	Total FTE Undergraduate	10	3,668.03
11	Total FTE Graduate	11	141.36
12	Total FTE Students	12	3,809.39
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12075.62445
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 1200)	19	
20	Faculty FTE Total	20	255.63
21	FTE Full-time Faculty	21	165.05
22	FTE Part-time Faculty	22	90.58
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	64,293
26	Full-time Average Compensation	26	83,012
27	Part-time Average Compensation	27	30,184
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	460.87

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.:

SUMMARY

Format 40

NAME: Colorado State University-Pueblo

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,119.90	111.95	18.94
Upper Level	1,523.40	114.19	13.34
Total Undergraduate	3,643.30	226.14	16.11
Graduate I	171.80	29.44	5.84
Graduate II	-	-	
Total Graduate	171.80	29.44	5.84
Grand Total	3815.10	255.58	14.93

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

Institution No.:

Format 100

NAME: Colorado State University-Pueblo

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2015

Ln				Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	24.00	240,035	
3		Undergraduate (4802)	3	201.20	1,646,796	
4	Nonresident	Graduate (4901)	4	0.93	22,823	
5		Undergraduate (4902)	5	19.37	279,848	
6	Subtotal Summer		6	246	2,189,501	
7	FALL		7			
8	Resident	Graduate (4801)	8	45.03	470,265	
9		Undergraduate (4802)	9	1,510.98	13,314,357	
10	Nonresident	Graduate (4901)	10	13.90	257,737	
11		Undergraduate (4902)	11	253.77	3,575,679	
12	Subtotal Fall		12	1,823.68	17,618,037	
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	45.60	477,209	
21		Undergraduate (4802)	21	1,448.73	12,351,221	
22	Nonresident	Graduate (4901)	22	11.90	246,251	
23		Undergraduate (4902)	23	233.98	3,208,777	
24	Subtotal Spring		24	1,740.21	16,283,458	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	114.63	1,187,509	
27		Undergraduate (4802)	27	3,160.91	27,312,374	
28	Nonresident	Graduate (4901)	28	26.73	526,811	
29		Undergraduate (4902)	29	507.12	7,064,303	
30			30			
31	SUBTOTAL RESIDENT		31	3,275.54	28,499,883	
32	SUBTOTAL NONRESIDENT		32	533.85	7,591,114	
33	SUBTOTAL GRADUATE		33	141.36	1,714,320	
34	SUBTOTAL UNDERGRADUATE		34	3,668.03	34,376,677	
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,809.39	36,090,997	

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100)¹

Format 410

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
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 Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	872,650	885,058
2	Indirect Cost Recoveries	2	241,462	126,000
3	Miscellaneous Revenues	3	343,601	345,016
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	292,697	319,937
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	9,671	
17	Investment Income	17	129,234	123,000
18	Miscellaneous Non-Operating Income	18	872,182	131,793
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,761,497	1,930,804
26	E&G Rollforward (TO future year) / FROM prior year ³	26	165,331	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,926,828	1,930,804

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	165.00	10,697,348.00	183.64	11,249,170.00
2	Benefits, Full-time Faculty Non-Classified	2		2,993,799.00		3,439,201.00
3	Salaries, Part-Time Faculty Non-Classified	3	90.58	1,876,078	84.00	1,582,180
4	Benefits, Part-Time Faculty, Non-Classified	4		857,991		477,977
5	Subtotal, Faculty	5	255.58	16,425,216.00	267.64	16,748,528.00
6	Salaries, Other, Non-Classified	6	6.14	234,628	6.14	236,210
7	Benefits, Other, Non-Classified	7		65,781		80,645
8	Subtotal Non-Classified Staff	8	261.72	16,725,625.00	273.78	17,065,383.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.60	382,264	9.60	393,862
12	Benefits, Classified Staff	12		129,243		252,946
13	Subtotal Support Staff	13	9.60	511,507	9.60	646,808
14		14				
15	Total Personnel	15	271.32	17,237,132	283.38	17,712,191
16		16				
17	Hourly Compensation	17		272,822		237,860
18		18				
19	Travel	19		128,185		130,000
20	Other Current Expense	20		1,519,838		1,845,835
21		21				
22		22				
23	Capital	23		90,187		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	271	19,248,164	283	19,925,886

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.05	10,062.16	-	-
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	0.05	10,062.16	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.05	10,062.16	-	-
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	0.05	10,062	-	-
16		16				
17	Hourly Compensation	17		13,553		
18		18				
19	Travel	19		263		
20	Other Current Expense	20		15,530		185,984
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0	39,408	-	185,984

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 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University-Pueblo

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		9,288		9,457
8	Subtotal, Non-Classified Staff	8	1.000	40,287.640	1.000	40,457.000
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	40,287.640	1.000	40,457.000
16		16				
17	Hourly Compensation	17		4,453		2,250
18		18				
19	Travel	19				
20	Other Current Expense	20		20,814		12,725
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	65,554.19	1.00	55,432.00

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	20.60	1,459,458	20.10	2,588,135
7	Benefits, Non-Classified Staff	7		412,722		639,169
8	Subtotal, Non-Classified Staff	8	20.60	1,872,179.71	20.100	3,227,304.000
9		9				
10		10				
11	Salaries, Classified Staff	11	14.00	513,571.84	14.00	553,881
12	Benefits, Classified Staff	12		94,431		250,857
13	Subtotal Classified Staff	13	14.00	608,003.22	14.000	804,738.000
14		14				
15	Total Personnel	15	34.60	2,480,182.930	34.100	4,032,042.000
16		16				
17	Hourly Compensation	17		77,257		62,970
18		18				
19	Travel	19		39,793		40,000
20	Other Current Expense	20		1,009,434		1,055,244
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	34.60	3,606,666.39	34.10	5,190,256.00

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	42.900	1,680,407	43.90	1,864,429
7	Benefits, Non-Classified Staff	7		463,524		554,328
8	Subtotal, Non-Classified Staff	8	42.900	2,143,930.650	43.900	2,418,757.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.00	474,666.61	15.00	567,087
12	Benefits, Classified Staff	12		151,601		193,484
13	Subtotal Classified Staff	13	16.000	626,267.190	15.000	760,571.000
14		14				
15	Total Personnel	15	58.900	2,770,197.840	58.900	3,179,328.000
16		16				
17	Hourly Compensation	17		161,464		166,201
18		18				
19	Travel	19		123,079		120,000
20	Other Current Expense	20		1,313,038		1,413,388
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	58.90	4,367,779.29	58.90	4,878,917.00

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	24.00	1,772,316	25.00	2,020,461
7	Benefits, Non-Classified Staff	7		517,322		499,243
8	Subtotal, Non-Classified Staff	8	24.00	2,289,638.01	25.000	2,519,704.000
9		9				
10		10				
11	Salaries, Classified Staff	11	20.00	1,241,269.4200	-	1,160,327
12	Benefits, Classified Staff	12		553,908		217,183
13	Subtotal Classified Staff	13	19.00	1,795,177.450	18.000	1,377,510.000
14		14				
15	Total Personnel	15	43.00	4,084,815.460	43.000	3,897,214.000
16		16				
17	Hourly Compensation	17		127,366		101,864
18		18				
19	Travel	19		65,242		65,000
20	Other Current Expense	20		644,715		1,608,490
21		21				
22		22				
23	Capital	23		66,656		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	43.00	4,988,795.78	43.00	5,672,568.00

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	270,043	4.00	319,962
7	Benefits, Non-Classified Staff	7		80,905		96,660
8	Subtotal, Non-Classified Staff	8	3.000	350,947.96	4.000	416,622.00
9		9				
10		10				
11	Salaries, Classified Staff	11	49.00	1,798,151.68	51.50	1,980,840
12	Benefits, Classified Staff	12		609,314		678,205
13	Subtotal Classified Staff	13	49.000	2,407,465.73	51.500	2,659,045.000
14		14				
15	Total Personnel	15	52.000	2,758,413.690	55.500	3,075,667.000
16		16				
17	Hourly Compensation	17		43,185		74,400
18		18				
19	Travel	19		587		
20	Other Current Expense	20		901,875		912,362
21	Utilities	21		1,103,358		1,431,232
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	52.00	4,807,418.24	55.50	5,493,661.00

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	3,674,890	3,938,130
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	3,674,890	3,938,130

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	1,973,639	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,973,639	-
11		11		
12	Non-mandatory Transfers:	12	3,469,911	3,560,506
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,469,911	3,560,506
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,443,550	3,560,506