



COLORADO STATE UNIVERSITY-PUEBLO
2017-2018 BUDGET

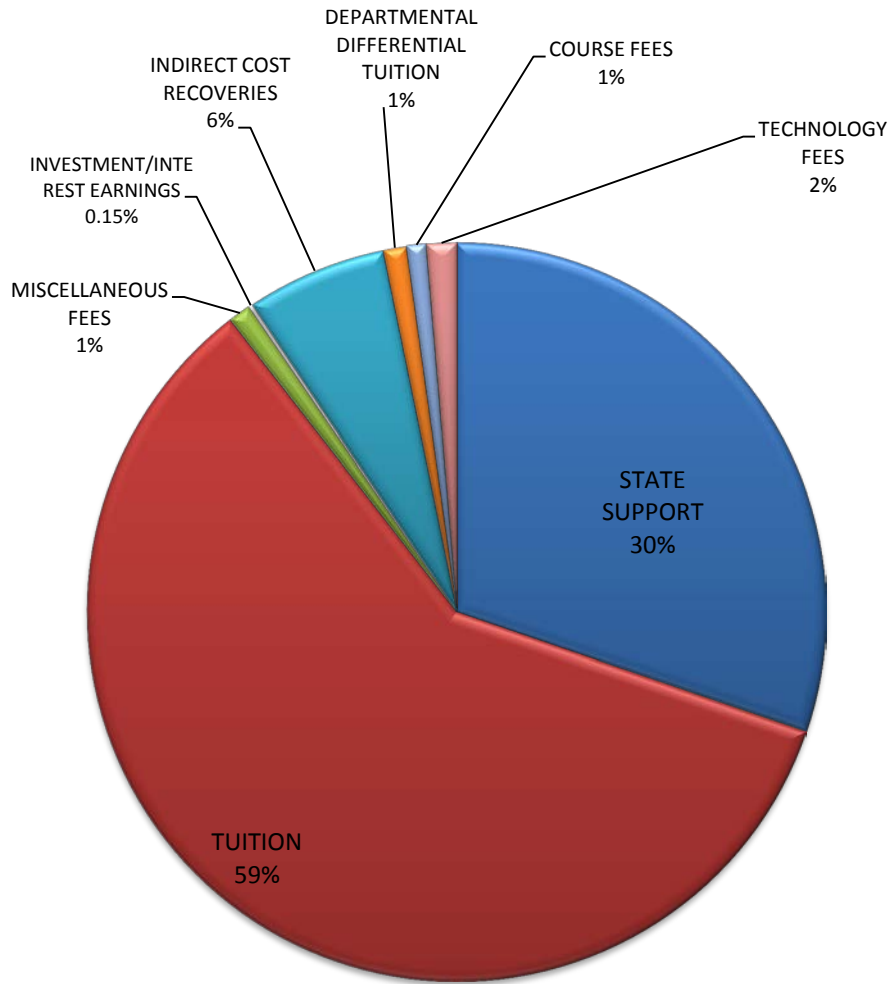
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**COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS**

<u>E&G REVENUE (BOTH BUDGET AND CASH FUNDED)</u>	<u>BUDGET</u>		<u>E&G NACUBO EXPENSE (BOTH BUDGET AND CASH FUNDED)</u>	<u>BUDGET</u>	
STATE SUPPORT	16,609,263	30.23%	INSTRUCTION	22,042,957	40.13%
TUITION	32,567,174	59.28%	ACADEMIC SUPPORT	3,642,150	6.63%
MISCELLANEOUS FEES	540,000	0.98%	STUDENT SERVICES	8,926,920	16.25%
INVESTMENT/INTEREST EARNINGS	80,000	0.15%	INSTITUTIONAL SUPPORT	7,314,998	13.32%
INDIRECT COST RECOVERIES	<u>3,380,668</u>	6.15%	OPERATIONS & MAINTENANCE OF PLANT	8,689,986	15.82%
			SCHOLARSHIPS & FELLOWSHIPS	4,058,287	7.39%
			PUBLIC SERVICE	61,267	0.11%
			RESEARCH	<u>198,186</u>	0.36%
REVENUE (BUDGET) SUBTOTAL					
	53,177,105				
DEPARTMENTAL DIFFERENTIAL TUITION	569,631	1.04%			
COURSE FEES	473,015	0.86%			
TECHNOLOGY FEES	<u>715,000</u>	1.30%			
REVENUE (CASH) SUBTOTAL					
	1,757,646				
REVENUE TOTAL			EXPENSE TOTAL		
	<u>54,934,751</u>			<u>54,934,751</u>	

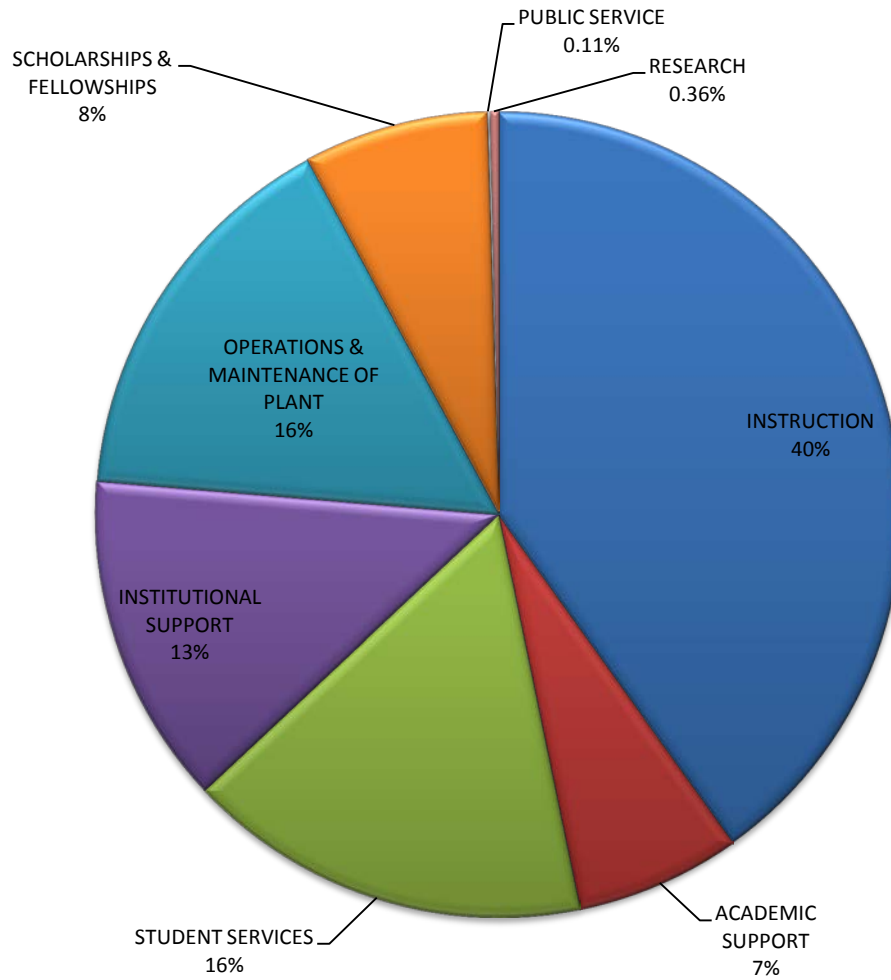
COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

E&G REVENUE



COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

E&G EXPENSES



COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES

DESCRIPTION	BUDGET AMOUNT
1310200 - CHASS INST. SUPPORT	813,774
5021 - Adjunct Faculty Salary	549,034
5151 - Admin Pro Salary-Supplemental Pay	6,519
5411 - State Classified Salary	158,730
5541 - 1st Year Temp Admin Professional Salary	16,099
5581 - Non-Student Hourly Salary	1,392
6200 - Budget Other Operating Expenses	82,000
1310201 - DEPT OF ART	378,625
5011 - Faculty Salary	309,171
5153 - Admin Pro Salary-Stipend Pay	5,853
5501 - 1st Year Temp Faculty Salary	55,601
6200 - Budget Other Operating Expenses	8,000
1310202 - DEPT OF MUSIC	576,728
5011 - Faculty Salary	461,784
5151 - Admin Pro Salary-Supplemental Pay	8,250
5153 - Admin Pro Salary-Stipend Pay	5,000
5411 - State Classified Salary	36,766
5501 - 1st Year Temp Faculty Salary	51,588
5581 - Non-Student Hourly Salary	1,040
5611 - Student Hourly Salary	300
6200 - Budget Other Operating Expenses	12,000
1310203 - COMMUNICATION & RHETORIC	50,727
5011 - Faculty Salary	50,727
1310204 - DEPT OF MASS COMM	471,209
5011 - Faculty Salary	419,522
5111 - Admin Professional Salary	34,163
5153 - Admin Pro Salary-Stipend Pay	6,046
5581 - Non-Student Hourly Salary	578
6200 - Budget Other Operating Expenses	10,900
1310205 - DEPT OF LANGUAGE/LIT	1,143,587
5011 - Faculty Salary	775,735
5151 - Admin Pro Salary-Supplemental Pay	36,275
5153 - Admin Pro Salary-Stipend Pay	8,000
5351 - Grad Teaching Assistant Salary	2,100
5501 - 1st Year Temp Faculty Salary	305,400
5611 - Student Hourly Salary	50
6200 - Budget Other Operating Expenses	16,027
1310206 - DEPT OF HIST PS PHIL GEO	713,885
5011 - Faculty Salary	566,011
5051 - Faculty Salary Supplemental Pay	5,874
5153 - Admin Pro Salary-Stipend Pay	6,000
5501 - 1st Year Temp Faculty Salary	125,000
6200 - Budget Other Operating Expenses	11,000
1310207 - MARCHING BAND	88,676
5011 - Faculty Salary	58,262
5051 - Faculty Salary Supplemental Pay	11,300
5153 - Admin Pro Salary-Stipend Pay	7,000
5501 - 1st Year Temp Faculty Salary	11,514
5611 - Student Hourly Salary	600
1310208 - PROGRAM IN SOCIAL WORK	453,923
5011 - Faculty Salary	375,688
5051 - Faculty Salary Supplemental Pay	5,004
5153 - Admin Pro Salary-Stipend Pay	5,500
5411 - State Classified Salary	36,206
5541 - 1st Year Temp Admin Professional Salary	20,525

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES

6200 - Budget Other Operating Expenses	11,000
1310212 - DEPT OF PSYCHOLOGY	416,815
5011 - Faculty Salary	377,420
5051 - Faculty Salary Supplemental Pay	17,395
5153 - Admin Pro Salary-Stipend Pay	6,000
5501 - 1st Year Temp Faculty Salary	5,000
6200 - Budget Other Operating Expenses	11,000
1310213 - DEPT SOCIOLOGY/ANTHROPOL	437,223
5011 - Faculty Salary	409,613
5051 - Faculty Salary Supplemental Pay	10,610
5153 - Admin Pro Salary-Stipend Pay	6,000
6200 - Budget Other Operating Expenses	11,000
1310214 - INTERDISCIPLINARY STUDIES	2,100
5151 - Admin Pro Salary-Supplemental Pay	2,100
1310216 - WOMEN'S STUDIES PROGRAM	2,500
6200 - Budget Other Operating Expenses	2,500
1310218 - MUSIC PROGRAM ENHANCEMENT	12,570
6200 - Budget Other Operating Expenses	12,570
1310232 - RADIO	75
5611 - Student Hourly Salary	75
1310233 - CSU-PUEBLO TODAY	2,500
6200 - Budget Other Operating Expenses	2,500
1310236 - ROTC	2,500
6200 - Budget Other Operating Expenses	2,500
1310237 - CHICANO STUDIES	48,173
5011 - Faculty Salary	41,410
5051 - Faculty Salary Supplemental Pay	4,263
6200 - Budget Other Operating Expenses	2,500
1312030 - ENGLISH COMP(FORMER PROGRAM FEE)	38,000
6200 - Budget Other Operating Expenses	38,000
1314001 - CHASS ENGLISH & FOREIGN LANGUAGE	7,401
5051 - Faculty Salary Supplemental Pay	100
6200 - Budget Other Operating Expenses	7,301
1314002 - CHASS MASS COMM	18,000
6200 - Budget Other Operating Expenses	18,000
2512436 - MUSIC CORE CURRICULUM PROGRAM FEE	8,000
6200 - Budget Other Operating Expenses	8,000
2512437 - MUSIC EDUCATION PROGRAM FEE	5,000
6200 - Budget Other Operating Expenses	5,000
2512438 - MUSIC APPLIED LESSON PROGRAM FEE	85,000
6200 - Budget Other Operating Expenses	85,000
2512439 - MUSIC DEPT ENSEMBLE PROGRAM FEE	11,000
6200 - Budget Other Operating Expenses	11,000
2513001 - STUDIO FEE ART 115	700
6200 - Budget Other Operating Expenses	700
2513002 - STUDIO FEE ART 116	600
6200 - Budget Other Operating Expenses	600
2513004 - STUDIO FEE ART 141	500
6200 - Budget Other Operating Expenses	500
2513005 - STUDIO FEE ART 233	300
6200 - Budget Other Operating Expenses	300
2513006 - STUDIO FEE ART 234	600
6200 - Budget Other Operating Expenses	600
2513007 - STUDIO FEE ART 247	600
6200 - Budget Other Operating Expenses	600
2513009 - STUDIO FEE ART 281	200

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES

6200 - Budget Other Operating Expenses	200
2513010 - STUDIO FEE ART 333	275
6200 - Budget Other Operating Expenses	275
2513011 - STUDIO FEE ART 334	560
6200 - Budget Other Operating Expenses	560
2513012 - STUDIO FEE ART 347	625
6200 - Budget Other Operating Expenses	625
2513014 - STUDIO FEE ART 381	100
6200 - Budget Other Operating Expenses	100
2513015 - STUDIO FEE ART 397	650
6200 - Budget Other Operating Expenses	650
2513016 - STUDIO FEE ART 433	225
6200 - Budget Other Operating Expenses	225
2513017 - STUDIO FEE ART 434	735
6200 - Budget Other Operating Expenses	735
2513018 - STUDIO FEE ART 447	575
6200 - Budget Other Operating Expenses	575
2513019 - STUDIO FEE ART 481	250
6200 - Budget Other Operating Expenses	250
2513021 - STUDIO FEE ART 497	75
6200 - Budget Other Operating Expenses	75
2513022 - STUDIO FEE ART 242	1,000
6200 - Budget Other Operating Expenses	1,000
2513023 - STUDIO FEE ART 342	700
6200 - Budget Other Operating Expenses	700
2513024 - STUDIO FEE ART 442	250
6200 - Budget Other Operating Expenses	250
2513025 - PRINTMAKING FEE ART 270	700
6200 - Budget Other Operating Expenses	700
2513026 - PRINTMAKING FEE ART 370	200
6200 - Budget Other Operating Expenses	200
2513027 - PRINTMAKING FEE ART 470	100
6200 - Budget Other Operating Expenses	100
2513036 - STUDIO FEE ART 547	100
6200 - Budget Other Operating Expenses	100
2513038 - GRADUATE PRINT MAKING ART 570	45
6200 - Budget Other Operating Expenses	45
2513195 - ENGLISH COURSE FEE ENG 99	3,000
6200 - Budget Other Operating Expenses	3,000
2513196 - POLITICAL SCIENCE PROGRAM FEE	900
6200 - Budget Other Operating Expenses	900
2513740 - SOCIAL WORK FIELD PLACEMENT I COURSE FEE	1,000
6200 - Budget Other Operating Expenses	1,000
2513901 - PSYCHOLOGY COURSE FEE	1,000
6200 - Budget Other Operating Expenses	1,000
2514003 - MUSIC CHASS DEPARTMENT FEE	7,000
6200 - Budget Other Operating Expenses	7,000
Grand Total	5,811,556

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES

DESCRIPTION	BUDGET AMOUNT
1310020 - EXHPR DEPT - ATHLETIC TRAIN	12,000
6200 - Budget Other Operating Expenses	12,000
1310025 - EXHPR DEPT - EXHP	33,934
6200 - Budget Other Operating Expenses	33,934
1310039 - EXHPR DEPT - RECREATION	8,550
6200 - Budget Other Operating Expenses	8,550
1310056 - AIM RESALE	150
6200 - Budget Other Operating Expenses	150
1310098 - TUITION DIFFERENTIAL - NURSING	166,863
5051 - Faculty Salary Supplemental Pay	100,000
5153 - Admin Pro Salary-Stipend Pay	7,000
6200 - Budget Other Operating Expenses	59,863
1310099 - TUITION DIFFERENTIAL - ENGINEERING	49,972
6200 - Budget Other Operating Expenses	49,972
1310210 - EXHPR - DEPT OF HPER	701,765
5011 - Faculty Salary	493,916
5051 - Faculty Salary Supplemental Pay	17,165
5153 - Admin Pro Salary-Stipend Pay	7,000
5411 - State Classified Salary	43,386
5501 - 1st Year Temp Faculty Salary	129,236
5581 - Non-Student Hourly Salary	2,200
5611 - Student Hourly Salary	2,907
6200 - Budget Other Operating Expenses	5,955
1310211 - TEACHER EDUCATION	670,431
5011 - Faculty Salary	352,981
5051 - Faculty Salary Supplemental Pay	4,840
5111 - Admin Professional Salary	184,396
5411 - State Classified Salary	50,713
5501 - 1st Year Temp Faculty Salary	39,395
5611 - Student Hourly Salary	1,033
6200 - Budget Other Operating Expenses	37,073
1310227 - DEPT OF NURSING	981,731
5011 - Faculty Salary	325,697
5051 - Faculty Salary Supplemental Pay	24,243
5111 - Admin Professional Salary	159,148
5153 - Admin Pro Salary-Stipend Pay	1,320
5411 - State Classified Salary	34,856
5501 - 1st Year Temp Faculty Salary	436,467
1310250 - CEEPS INST SUPPORT	594,470
5021 - Adjunct Faculty Salary	535,844
5151 - Admin Pro Salary-Supplemental Pay	200
5411 - State Classified Salary	44,075
5581 - Non-Student Hourly Salary	1,306
6200 - Budget Other Operating Expenses	13,045
1310252 - DEPT OF CIV ENG TECH	262,102
5011 - Faculty Salary	145,599
5153 - Admin Pro Salary-Stipend Pay	6,000
5411 - State Classified Salary	35,539
5501 - 1st Year Temp Faculty Salary	71,432
5611 - Student Hourly Salary	1,312
6200 - Budget Other Operating Expenses	2,220
1310253 - DEPT OF ENGINEERING	623,978
5011 - Faculty Salary	518,246
5111 - Admin Professional Salary	28,469
5153 - Admin Pro Salary-Stipend Pay	6,000

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES

5411 - State Classified Salary	57,332
5501 - 1st Year Temp Faculty Salary	7,200
5611 - Student Hourly Salary	1,000
6200 - Budget Other Operating Expenses	5,731
1310254 - CONSTRUCTION MANAGEMENT	78,562
5011 - Faculty Salary	67,291
5411 - State Classified Salary	10,897
6200 - Budget Other Operating Expenses	374
1310256 - AIM	188,088
5011 - Faculty Salary	175,942
5411 - State Classified Salary	10,897
5611 - Student Hourly Salary	100
6200 - Budget Other Operating Expenses	1,149
1310262 - CEEPS GA/TA	60,000
5351 - Grad Teaching Assistant Salary	14,000
6669 - Scholarship Grant/Aid Resident Expense	46,000
1312070 - Nursing Operations	237,101
5153 - Admin Pro Salary-Stipend Pay	500
6200 - Budget Other Operating Expenses	236,601
1312080 - AIM (FORMER PROGRAM FEE)	13,898
6200 - Budget Other Operating Expenses	13,898
1312081 - CET (FORMER PROGRAM FEE)	9,658
6200 - Budget Other Operating Expenses	9,658
1312083 - EN/EE (FORMER PROGRAM FEE)	10,846
6200 - Budget Other Operating Expenses	10,846
1312320 - CONSTRUCTION MANAGEMENT (FORMER PRG FEE)	1,875
6200 - Budget Other Operating Expenses	1,875
2512040 - EXHP PROGRAM FEE	2,000
6200 - Budget Other Operating Expenses	2,000
2512150 - REC PROGRAM FEE	23,000
6200 - Budget Other Operating Expenses	23,000
2512224 - Simulation Lab Program Fee	150,000
6200 - Budget Other Operating Expenses	150,000
2512500 - ATHLETIC TRAINING PROGRAM FEE	4,000
6200 - Budget Other Operating Expenses	4,000
2513211 - ATHLETIC TRAINING FIELD EXPR COURSE FEE	4,000
6200 - Budget Other Operating Expenses	4,000
2513807 - CHALLENGE COURSE LEADERSHIP (249)	450
6200 - Budget Other Operating Expenses	450
2513816 - AT 233 CPR/AED FOR PROF RESCUER COURSE F	500
6200 - Budget Other Operating Expenses	500
2513817 - AT379 ATHLETIC TRAINING PRACTICUM II CF	1,000
6200 - Budget Other Operating Expenses	1,000
2513951 - TEACHER ED COURSE FEE - ED 487	2,000
6200 - Budget Other Operating Expenses	2,000
2513952 - TEACHER ED COURSE FEE - ED 488	1,000
6200 - Budget Other Operating Expenses	1,000
2513953 - TEACHER ED COURSE FEES - ED 489	2,000
6200 - Budget Other Operating Expenses	2,000
Grand Total	4,895,924

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTRUCTION - COLLEGE OF SCIENCE & MATHEMATICS

DESCRIPTION	BUDGET AMOUNT
1310220 - SCI/MATH INST SUPPORT	249,195
5021 - Adjunct Faculty Salary	157,886
5111 - Admin Professional Salary	28,469
5411 - State Classified Salary	49,645
6200 - Budget Other Operating Expenses	7,047
6669 - Scholarship Grant/Aid Resident Expense	6,148
1310221 - DEPT OF BIOLOGY	800,540
5011 - Faculty Salary	562,995
5051 - Faculty Salary Supplemental Pay	3,275
5153 - Admin Pro Salary-Stipend Pay	7,000
5411 - State Classified Salary	96,504
5501 - 1st Year Temp Faculty Salary	96,350
6200 - Budget Other Operating Expenses	34,416
1310222 - DEPT OF CHEMISTRY	785,936
5011 - Faculty Salary	598,600
5051 - Faculty Salary Supplemental Pay	600
5111 - Admin Professional Salary	106,387
5153 - Admin Pro Salary-Stipend Pay	6,500
5501 - 1st Year Temp Faculty Salary	22,258
5581 - Non-Student Hourly Salary	19,035
5611 - Student Hourly Salary	3,206
6200 - Budget Other Operating Expenses	29,350
1310225 - DEPT OF MATHEMATICS	1,031,948
5011 - Faculty Salary	637,283
5051 - Faculty Salary Supplemental Pay	12,633
5153 - Admin Pro Salary-Stipend Pay	6,000
5411 - State Classified Salary	26,787
5501 - 1st Year Temp Faculty Salary	275,024
5541 - 1st Year Temp Admin Professional Salary	59,963
5611 - Student Hourly Salary	658
6200 - Budget Other Operating Expenses	13,600
1310226 - DEPT OF PHYSICS	134,415
5011 - Faculty Salary	62,616
5051 - Faculty Salary Supplemental Pay	4,000
5411 - State Classified Salary	8,929
5501 - 1st Year Temp Faculty Salary	53,240
5611 - Student Hourly Salary	530
6200 - Budget Other Operating Expenses	5,100
1310228 - GRAD PROGRAM IN SCIENCES	47,000
5351 - Grad Teaching Assistant Salary	47,000
1310231 - CSM GA/TA	13,716
6200 - Budget Other Operating Expenses	372
6669 - Scholarship Grant/Aid Resident Expense	13,344
1312060 - MATH (FORMER PROGRAM FEE)	66,505
6200 - Budget Other Operating Expenses	66,505
1312225 - BIOLOGY LAB COURSES (FORMER PROGRAM FEE)	68,400
6200 - Budget Other Operating Expenses	68,400
1312250 - CHEM LABORATORY (FORMER PROGRAM FEE)	25,300
6200 - Budget Other Operating Expenses	25,300
1312300 - PHYSICS(FORMER PROGRAM FEE)	9,500
6200 - Budget Other Operating Expenses	9,500
2512223 - Science Learning Center Program Fee	46,000
6200 - Budget Other Operating Expenses	46,000
2512251 - BIOLOGY PROGRM FEE	60,000
6200 - Budget Other Operating Expenses	60,000
2512301 - CHEMISTRY PROGRM FEE	30,000
6200 - Budget Other Operating Expenses	30,000
Grand Total	3,368,455

COLORADO STATE UNIVERSITY-PUEBLO 2018
 EDUCATION AND GENERAL BUDGET SUMMARY
 STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
 INSTRUCTION - HASAN SCHOOL OF BUSINESS

DESCRIPTION	BUDGET AMOUNT
1310096 - TUITION DIFFERENTIAL - BUSINESS	300,738
5011 - Faculty Salary	26,990
5051 - Faculty Salary Supplemental Pay	4,000
5111 - Admin Professional Salary	57,928
5153 - Admin Pro Salary-Stipend Pay	25,000
5501 - 1st Year Temp Faculty Salary	5,000
5541 - 1st Year Temp Admin Professional Salary	887
5581 - Non-Student Hourly Salary	1,238
5611 - Student Hourly Salary	32,695
6200 - Budget Other Operating Expenses	147,000
1310097 - TUITION DIFFERENTIAL - CIS	52,058
5011 - Faculty Salary	5,825
5051 - Faculty Salary Supplemental Pay	1,000
5153 - Admin Pro Salary-Stipend Pay	3,750
5611 - Student Hourly Salary	7,421
6200 - Budget Other Operating Expenses	34,062
1310190 - HASAN SCHOOL OF BUSINESS	124,835
5411 - State Classified Salary	84,248
5581 - Non-Student Hourly Salary	587
6200 - Budget Other Operating Expenses	40,000
1310191 - HSB - FACULTY DEVELOPMENT	2,177,119
5011 - Faculty Salary	1,827,052
5021 - Adjunct Faculty Salary	172,337
5111 - Admin Professional Salary	53,652
5151 - Admin Pro Salary-Supplemental Pay	17,555
5501 - 1st Year Temp Faculty Salary	106,523
1310255 - DEPT OF COMPUTER INFO SYSTEMS	419,539
5011 - Faculty Salary	363,596
5051 - Faculty Salary Supplemental Pay	6,398
5501 - 1st Year Temp Faculty Salary	49,545
2512020 - CIS PROGRAM FEE	14,500
6200 - Budget Other Operating Expenses	14,500
Grand Total	3,088,789

COLORADO STATE UNIVERSITY-PUEBLO 2018
 EDUCATION AND GENERAL BUDGET SUMMARY
 STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

INSTRUCTION - OTHER

DESCRIPTION	BUDGET AMOUNT
1310011 - FRINGE BENEFIT-INSTRUCTION	4,031,089
5009 - Budget Faculty Fringe	3,587,672
5022 - Adjunct Faculty Fringe	202,221
5412 - State Classified Fringe	230,149
5582 - Non-Student Hourly Fringe	11,047
1310131 - UNALLOCATED INSTRUCTION - PROVOST	28,210
5011 - Faculty Salary	12,000
5021 - Adjunct Faculty Salary	16,210
1310419 - HONORS PROGRAM - OPERATING	103,934
5111 - Admin Professional Salary	54,870
5151 - Admin Pro Salary-Supplemental Pay	9,200
5411 - State Classified Salary	19,888
5581 - Non-Student Hourly Salary	496
5611 - Student Hourly Salary	7,600
6200 - Budget Other Operating Expenses	11,880
2516075 - TECH FEE LAB REPLACEMENT	201,093
6200 - Budget Other Operating Expenses	201,093
2516076 - TECH FEE MMCR REPLACEMENT	32,741
6200 - Budget Other Operating Expenses	32,741
2516077 - TECH FEE COMPUTING	481,166
5111 - Admin Professional Salary	120,392
5611 - Student Hourly Salary	1,836
6200 - Budget Other Operating Expenses	358,938
Grand Total	4,878,233

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

ACADEMIC SUPPORT

DESCRIPTION	BUDGET AMOUNT
1310014 - FRINGE BENEFIT-ACADEMIC SUPPORT	685,932
5012 - Faculty Fringe	7,202
5109 - Budget Admin Professional Fringe	455,682
5412 - State Classified Fringe	221,621
5582 - Non-Student Hourly Fringe	1,427
1310103 - MA - ENGLISH	1,776
6669 - Scholarship Grant/Aid Resident Expense	1,776
1310132 - ACCREDITATION - PROVOST OFFICE	48,000
6200 - Budget Other Operating Expenses	48,000
1310140 - PROVOST & VP FOR ACADEMIC AFFAIRS	277,508
5111 - Admin Professional Salary	277,508
1310141 - DEAN BUSINESS	155,288
5111 - Admin Professional Salary	155,288
1310142 - DEAN LIBERAL/FINE ARTS	119,166
5111 - Admin Professional Salary	119,166
1310143 - DEAN SCIENCE AND MATH	113,878
5111 - Admin Professional Salary	113,878
1310144 - DEAN CEEPS	119,054
5111 - Admin Professional Salary	119,054
1310149 - PRESIDENT LEADERSHIP	90,256
5111 - Admin Professional Salary	55,457
5151 - Admin Pro Salary-Supplemental Pay	700
5541 - 1st Year Temp Admin Professional Salary	11,305
6200 - Budget Other Operating Expenses	22,794
1310150 - ACADEMIC SUPPORT	308,573
5111 - Admin Professional Salary	127,938
5151 - Admin Pro Salary-Supplemental Pay	5,656
5581 - Non-Student Hourly Salary	1,680
5611 - Student Hourly Salary	10,065
6200 - Budget Other Operating Expenses	163,234
1310154 - FACULTY SENATE	3,116
5611 - Student Hourly Salary	513
6200 - Budget Other Operating Expenses	2,603
1310156 - COMMENCEMENT	33,435
6200 - Budget Other Operating Expenses	33,435
1310170 - LIBRARY	1,454,253
5011 - Faculty Salary	375,781
5111 - Admin Professional Salary	135,618
5153 - Admin Pro Salary-Stipend Pay	3,000
5411 - State Classified Salary	212,945
5501 - 1st Year Temp Faculty Salary	26,213
5611 - Student Hourly Salary	6,412
6200 - Budget Other Operating Expenses	694,284
1310259 - CEEPS RECRUITMENT	3,781
6200 - Budget Other Operating Expenses	3,781
1310414 - RECRUIT/RETENTION/MRKTG	125,550
6200 - Budget Other Operating Expenses	125,550
1310644 - INSTRUCTIONAL TECHNOLOGY CENTER	102,584
5111 - Admin Professional Salary	101,348
6200 - Budget Other Operating Expenses	1,236
Grand Total	3,642,150

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
INSTITUTIONAL SUPPORT

DESCRIPTION	BUDGET AMOUNT
1310003 - MISC STATE FUNDS INC/EXP	47,716
6200 - Budget Other Operating Expenses	47,716
1310016 - FRINGE BENEFIT-INST SUPPORT	1,109,632
5109 - Budget Admin Professional Fringe	603,800
5412 - State Classified Fringe	494,597
5582 - Non-Student Hourly Fringe	11,235
1310106 - SYSTEM COSTS AND RESERVES	634,241
9008 - BOG Transfer EX	545,080
9014 - BOG Indirect Cost Transfer EX	89,161
1310113 - GEN EXP-INST SUPPORT	94,832
6200 - Budget Other Operating Expenses	94,832
1310168 - INSTITUTIONAL RESEARCH	173,468
5111 - Admin Professional Salary	164,988
5611 - Student Hourly Salary	1,454
6200 - Budget Other Operating Expenses	7,026
1310412 - CSUS LEGAL ASSISTANCE	1,374
6200 - Budget Other Operating Expenses	1,374
1310413 - CSUS INTERNAL AUDITOR	354
6200 - Budget Other Operating Expenses	354
1310420 - PRESIDENT'S OFFICE	509,328
5111 - Admin Professional Salary	318,327
5151 - Admin Pro Salary-Supplemental Pay	949
5411 - State Classified Salary	33,000
5611 - Student Hourly Salary	1,102
5705 - Award Expense (via Payroll)	25,000
5800 - Fringe Benefits	67,500
6200 - Budget Other Operating Expenses	63,450
1310423 - VP FINANCE AND ADMINISTRATION	371,329
5111 - Admin Professional Salary	280,553
5151 - Admin Pro Salary-Supplemental Pay	17,776
6200 - Budget Other Operating Expenses	73,000
1310424 - GENERAL FUND	749,272
6200 - Budget Other Operating Expenses	749,272
1310426 - DEVELOPMENT & ALUMNI REL	90,326
5111 - Admin Professional Salary	50,613
5611 - Student Hourly Salary	1,061
6200 - Budget Other Operating Expenses	38,652
1310427 - AFFIRMATIVE ACTION/EEO	166,868
5111 - Admin Professional Salary	137,688
6200 - Budget Other Operating Expenses	29,180
1310431 - BUSINESS FINANCIAL SERVICES	567,182
5111 - Admin Professional Salary	397,708
5411 - State Classified Salary	52,435
5581 - Non-Student Hourly Salary	9,985
6200 - Budget Other Operating Expenses	107,054
1310432 - PURCHASING	150,203
5111 - Admin Professional Salary	43,481
5411 - State Classified Salary	82,336
5581 - Non-Student Hourly Salary	6,142
6200 - Budget Other Operating Expenses	18,244
1310433 - CONTROLLER	688
6200 - Budget Other Operating Expenses	688
1310441 - ADMINISTRATIVE PROFESSIONAL COUNCIL	1,476
6200 - Budget Other Operating Expenses	1,476
1310444 - HUMAN RESOURCES	275,299

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

INSTITUTIONAL SUPPORT

5111 - Admin Professional Salary	185,070
5411 - State Classified Salary	42,101
5581 - Non-Student Hourly Salary	1,679
6200 - Budget Other Operating Expenses	46,449
1310445 - CLASSIFIED ADVISORY COUNCIL	1,459
6200 - Budget Other Operating Expenses	1,459
1310447 - CORPORATE CUP	3,000
6200 - Budget Other Operating Expenses	3,000
1310451 - COMMUNICATION SERVICES	285,211
5111 - Admin Professional Salary	143,445
5411 - State Classified Salary	68,172
5581 - Non-Student Hourly Salary	20,712
5611 - Student Hourly Salary	8,350
6200 - Budget Other Operating Expenses	44,532
1310455 - PHOTOGRAPHY	9,840
6200 - Budget Other Operating Expenses	9,840
1310491 - MARKETING	180,081
6200 - Budget Other Operating Expenses	180,081
1310603 - SHIPPING AND RECEIVING	43,002
5611 - Student Hourly Salary	23,195
6200 - Budget Other Operating Expenses	19,807
1310606 - MAIL SERVICES	116,915
5411 - State Classified Salary	98,916
5413 - State Classified-Non Base Build Salary	1,187
5421 - State Classified Salary-Overtime	1,491
5611 - Student Hourly Salary	2,000
6200 - Budget Other Operating Expenses	13,321
1310640 - NETWORK & SYSTEM SUPPORT	881,477
5111 - Admin Professional Salary	350,273
5411 - State Classified Salary	220,466
5451 - State Classified Salary-Supplemental Pay	4,000
5581 - Non-Student Hourly Salary	7,344
6200 - Budget Other Operating Expenses	299,394
1310641 - ADMINISTRATIVE COMPUTING	410,858
5411 - State Classified Salary	381,958
6200 - Budget Other Operating Expenses	28,900
1310643 - TECHNOLOGY SUPPORT SERVICES	297,359
5111 - Admin Professional Salary	35,282
5411 - State Classified Salary	261,396
5611 - Student Hourly Salary	681
1310645 - EMPLOYEE COMPUTER REPLACEMENT	99,349
6200 - Budget Other Operating Expenses	99,349
1310719 - STUDENTS TO WORK PROGRAM	-
5651 - Work Study Salary-Institutional Need	-
5652 - Work Study Salary-Institutional No Need	-
1311009 - SPONS PROG FINANCE & ACCTG	42,859
5111 - Admin Professional Salary	42,859
Grand Total	7,314,998

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

STUDENT SERVICES

DESCRIPTION	BUDGET AMOUNT
1310015 - FRINGE BENEFIT-STUDENT SERVICES	842,968
5109 - Budget Admin Professional Fringe	600,673
5412 - State Classified Fringe	239,000
5582 - Non-Student Hourly Fringe	3,295
1310146 - CENTER FOR INTERNATIONAL PROGRAMS	344,224
5111 - Admin Professional Salary	126,483
5541 - 1st Year Temp Admin Professional Salary	35,716
5611 - Student Hourly Salary	20,111
6200 - Budget Other Operating Expenses	161,914
1310164 - NATIONAL STUDENT EXCHANGE	2,029
6200 - Budget Other Operating Expenses	2,029
1310418 - Enrollment Management Services	377,375
6200 - Budget Other Operating Expenses	377,375
1310421 - Diversity & Inclusion	26,513
5111 - Admin Professional Salary	16,637
6200 - Budget Other Operating Expenses	9,876
1310463 - Athletic Activities -EG supported	3,912,010
9902 - Non-Mandatory Transfer EX	3,912,010
1310470 - VISITOR CENTER	110,714
5111 - Admin Professional Salary	44,588
5581 - Non-Student Hourly Salary	623
5611 - Student Hourly Salary	44,985
6200 - Budget Other Operating Expenses	20,518
1310480 - OFFICE OF DEAN - STUDENT AFFAIRS	197,263
5111 - Admin Professional Salary	120,928
5411 - State Classified Salary	43,378
5611 - Student Hourly Salary	6,377
6200 - Budget Other Operating Expenses	26,580
1310481 - FINANCIAL AID	601,449
5111 - Admin Professional Salary	425,353
5411 - State Classified Salary	46,244
5581 - Non-Student Hourly Salary	44,000
5611 - Student Hourly Salary	1,851
6200 - Budget Other Operating Expenses	84,001
1310486 - DISABILITY RESOURCE OFFICE	51,994
5111 - Admin Professional Salary	15,000
6200 - Budget Other Operating Expenses	36,994
1310489 - TRIO PROGRAM - STUDENT LIFE/DEVELOPMENT	19,680
6200 - Budget Other Operating Expenses	19,680
1310494 - OFFICE OF ADMISSIONS	975,263
5111 - Admin Professional Salary	269,618
5351 - Grad Teaching Assistant Salary	3,226
5411 - State Classified Salary	271,395
5541 - 1st Year Temp Admin Professional Salary	10,512
5581 - Non-Student Hourly Salary	5,000
5611 - Student Hourly Salary	4,060
6200 - Budget Other Operating Expenses	411,452
1310495 - AVP ENROLLMENT MANAGEMENT	332,609
5111 - Admin Professional Salary	228,780
5411 - State Classified Salary	57,317
5611 - Student Hourly Salary	576
6200 - Budget Other Operating Expenses	45,936
1310496 - OFFICE OF REGISTRAR	598,379
5111 - Admin Professional Salary	432,887
5411 - State Classified Salary	69,168

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

STUDENT SERVICES

5581 - Non-Student Hourly Salary	2,412
5611 - Student Hourly Salary	3,222
6200 - Budget Other Operating Expenses	90,690
1310498 - Center for Academic Enrichment (CAE)	534,450
5111 - Admin Professional Salary	396,973
5411 - State Classified Salary	47,662
5611 - Student Hourly Salary	46,133
6200 - Budget Other Operating Expenses	43,682
Grand Total	8,926,920

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018
SCHOLARSHIPS & FELLOWSHIPS

DESCRIPTION	BUDGET AMOUNT
1310193 - MBA SCHOLARSHIPS AND ASSISTANTSHIPS	81,383
5351 - Grad Teaching Assistant Salary	81,383
1310702 - INTERNATIONAL ACCESS GRANT	210,000
6669 - Scholarship Grant/Aid Resident Expense	210,000
1310703 - FIRST GENERATION SCHOLARSHIP	400,000
6669 - Scholarship Grant/Aid Resident Expense	400,000
1310704 - CENTENNIAL SCHOLARSHIP	-
6669 - Scholarship Grant/Aid Resident Expense	-
1310705 - MARCHING BAND SCHOLARSHIPS	40,000
6669 - Scholarship Grant/Aid Resident Expense	40,000
1310706 - DESTINATION CSU-PUEBLO SCHOLARSHIP	350,000
6669 - Scholarship Grant/Aid Resident Expense	350,000
1310707 - CSU-PUEBLO STUDENT GRANT	1,326,632
6669 - Scholarship Grant/Aid Resident Expense	1,326,632
1310708 - CSU-PUEBLO EMPLOYEE DEPENDENT SCHOLAR	43,085
6669 - Scholarship Grant/Aid Resident Expense	43,085
1310709 - Living Learning Housing Award	400,000
6669 - Scholarship Grant/Aid Resident Expense	400,000
1310710 - INTERNATIONAL STUDENT WORK STUDY	85,313
6669 - Scholarship Grant/Aid Resident Expense	85,313
1310712 - GRADUATE RESIDENT STUDENT ACCESS GRANT	4,000
6669 - Scholarship Grant/Aid Resident Expense	4,000
1310714 - RACQUETBALL SCHOLARSHIP	15,000
6669 - Scholarship Grant/Aid Resident Expense	15,000
1310720 - SFA MATCHING - NEED	35,763
6669 - Scholarship Grant/Aid Resident Expense	35,763
1310721 - SFA MATCHING - NOT-NEED	5,960
6669 - Scholarship Grant/Aid Resident Expense	5,960
1310722 - YELLOW RIBBON AWARDS (POST 9/11 GI BILL)	50,000
6669 - Scholarship Grant/Aid Resident Expense	50,000
1310760 - HONORS PROGRAM SCHOLARSHIP	911,151
6669 - Scholarship Grant/Aid Resident Expense	911,151
1310800 - COMMITMENT TO COLORADO SCHOLARSHIP	100,000
6669 - Scholarship Grant/Aid Resident Expense	100,000
Grand Total	4,058,287

COLORADO STATE UNIVERSITY-PUEBLO 2018
EDUCATION AND GENERAL BUDGET SUMMARY
STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

OPERATIONS & MAINTENANCE

DESCRIPTION	BUDGET AMOUNT
1310017 - FRINGE BENEFIT-O&M OF PLANT	1,181,343
5109 - Budget Admin Professional Fringe	97,104
5412 - State Classified Fringe	1,082,085
5582 - Non-Student Hourly Fringe	2,154
1310601 - ADMINISTRATION OF PLANT	441,315
5111 - Admin Professional Salary	279,562
5411 - State Classified Salary	109,791
5611 - Student Hourly Salary	650
6200 - Budget Other Operating Expenses	51,312
1310602 - JANITORIAL SERVICES	1,464,237
5411 - State Classified Salary	1,121,612
5413 - State Classified-Non Base Build Salary	403
5421 - State Classified Salary-Overtime	7,500
5431 - State Classified Salary-Shift Differentl	32,303
5581 - Non-Student Hourly Salary	1,964
5611 - Student Hourly Salary	10,777
6200 - Budget Other Operating Expenses	289,678
1310605 - MAIN & REP BLDGS & EQUIP	1,352,440
5411 - State Classified Salary	735,940
5421 - State Classified Salary-Overtime	11,000
5611 - Student Hourly Salary	5,500
6200 - Budget Other Operating Expenses	600,000
1310607 - MAINTENANCE OF GROUNDS	554,458
5411 - State Classified Salary	238,833
5421 - State Classified Salary-Overtime	11,964
5581 - Non-Student Hourly Salary	3,126
5611 - Student Hourly Salary	16,498
6200 - Budget Other Operating Expenses	284,037
1310609 - SAFETY & ENVIRONMENTAL HE	110,439
5111 - Admin Professional Salary	60,000
6200 - Budget Other Operating Expenses	50,439
1310620 - UTILITIES	2,516,703
6200 - Budget Other Operating Expenses	2,516,703
1310621 - UNIVERSITY POLICE	1,069,051
5111 - Admin Professional Salary	9,262
5413 - State Classified-Non Base Build Salary	765
5421 - State Classified Salary-Overtime	9,000
6200 - Budget Other Operating Expenses	1,050,024
Grand Total	8,689,986

COLORADO STATE UNIVERSITY-PUEBLO 2018
 EDUCATION AND GENERAL BUDGET SUMMARY
 STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

PUBLIC SERVICE

DESCRIPTION	BUDGET AMOUNT
1310013 - FRINGE BENEFIT-PUBLIC SERVICE	9,174
5109 - Budget Admin Professional Fringe	9,174
1310030 - HOAG HALL OPERATIONS	35,368
5111 - Admin Professional Salary	33,118
5611 - Student Hourly Salary	2,250
1310155 - STATE FAIR	11,727
6200 - Budget Other Operating Expenses	11,727
1310238 - ART GALLERY	4,000
6200 - Budget Other Operating Expenses	4,000
1310240 - YOUNG WOMEN'S CONFERENCE	998
6200 - Budget Other Operating Expenses	998
Grand Total	61,267

COLORADO STATE UNIVERSITY-PUEBLO 2018
 EDUCATION AND GENERAL BUDGET SUMMARY
 STATE APPROPRIATED FUNDS

COLORADO STATE UNIVERSITY-PUEBLO 2018

RESEARCH

DESCRIPTION	BUDGET AMOUNT
1310166 - OFFICE OF RESEARCH & SPONSORED PROGRAMS	3,202
6200 - Budget Other Operating Expenses	3,202
1310551 - INTERNAL RESEARCH FUNDING	185,984
6200 - Budget Other Operating Expenses	185,984
1369001 - CSA(5304104-1310113)TRIO Talent Search	9,000
6200 - Budget Other Operating Expenses	9,000
Grand Total	198,186

**COLORADO STATE UNIVERSITY-PUEBLO 2018
ATHLETICS
CASH FUNDED**

<u>ATHLETICS REVENUE</u>	<u>BUDGET</u>		<u>ATHLETICS NACUBO EXPENSE</u>	<u>BUDGET</u>	
RENTAL REVENUE	30,000	0.43%	AUXILLIARY ENTERPRISES	4,384,730	63.32%
TICKET SALES	190,000	2.74%	SCHOLARSHIPS & FELLOWSHIPS	2,540,000	36.68%
ATHLETIC FEE	1,420,951	20.52%			
ATHLETIC SALES--CONCESSIONS	50,000	0.72%			
NON-MANDATORY TRANSFER	5,233,779	75.58%			
REVENUE TOTAL			EXPENSE TOTAL		
	<u>6,924,730</u>			<u>6,924,730</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2018
ATHLETICS
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

ATHLETICS-REVENUE

DESCRIPTION	BUDGET AMOUNT
▣ 2651001 - Massari Arena Complex Admin	30,000
4414 - Rental Revenue	30,000
▣ 2651013 - INST. SCHOLARSHIP - W TRACK	49,194
9900 - Non-Mandatory Transfer IN	49,194
▣ 2651015 - INST. SCHOLARSHIPS - FOOTBALL	382,762
9900 - Non-Mandatory Transfer IN	382,762
▣ 2651016 - INST. SCHOLDARSHIPS - M WRSTLNG	39,352
9900 - Non-Mandatory Transfer IN	39,352
▣ 2651017 - INST. SCHOLARSHIPS - W. GOLF	16,732
9900 - Non-Mandatory Transfer IN	16,732
▣ 2651019 - INST. SCHOLARSHIPS - BASEBALL	54,525
9900 - Non-Mandatory Transfer IN	54,525
▣ 2651020 - INST. SCHOLARSHIPS - MEN'S GOLF	16,466
9900 - Non-Mandatory Transfer IN	16,466
▣ 2651021 - INST. SCHOLARSHIPS - MEN'S BASKETBALL	115,936
9900 - Non-Mandatory Transfer IN	115,936
▣ 2651022 - INST. SCHOLARSHIPS - MEN'S SOCCER	44,569
9900 - Non-Mandatory Transfer IN	44,569
▣ 2651023 - INST. SCHOLARSHIPS - MEN'S TENNIS	17,798
9900 - Non-Mandatory Transfer IN	17,798
▣ 2651024 - INST. SCHOLARSHIPS - W. SOFTBALL	59,865
9900 - Non-Mandatory Transfer IN	59,865
▣ 2651025 - INST. SCHOLARSHIPS - W. VOLLEYBALL	94,513
9900 - Non-Mandatory Transfer IN	94,513
▣ 2651026 - INST. SCHOLARSHIPS - W. BASKETBALL	120,443
9900 - Non-Mandatory Transfer IN	120,443
▣ 2651027 - INST. SCHOLARSHIPS - W. SOCCER	55,367
9900 - Non-Mandatory Transfer IN	55,367
▣ 2651028 - INST. SCHOLARSHIPS - W. TENNIS	17,879
9900 - Non-Mandatory Transfer IN	17,879
▣ 2651029 - INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	86,511
9900 - Non-Mandatory Transfer IN	86,511
▣ 2651030 - INST. SCHOLARSHIPS - M LACROSSE	86,511
9900 - Non-Mandatory Transfer IN	86,511
▣ 2651031 - INST. SCHOLARSHIPS - W LACROSSE	86,511
9900 - Non-Mandatory Transfer IN	86,511
▣ 2651032 - INST. SCHOLARSHIPS - W SWIMMING	86,511
9900 - Non-Mandatory Transfer IN	86,511
▣ 2651097 - CSU-PUEBLO ATHLETICS INCOME	2,732,218
4546 - Athletic Fee	1,420,951
9900 - Non-Mandatory Transfer IN	1,311,267
▣ 2651301 - FOOD CONCESSIONS	50,000
4644 - Athletic Sales--Concessions	50,000
▣ 2651304 - GATE SALES	190,000
4451 - Ticket Sales	190,000
▣ 2651997 - Athletics Administration Account	2,491,067
9900 - Non-Mandatory Transfer IN	2,491,067
Grand Total	6,924,730

COLORADO STATE UNIVERSITY-PUEBLO 2018

ATHLETICS
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

ATHLETICS-EXPENSE

DESCRIPTION	BUDGET AMOUNT
2651002 - ATHLETICS - PERSONNEL	101,661
5111 - Admin Professional Salary	79,609
5112 - Admin Professional Fringe	22,052
2651004 - ATHLETIC TRANSPORTATION	30,000
6200 - Budget Other Operating Expenses	30,000
2651005 - ATHLETIC DEVELOPMENT	8,000
6200 - Budget Other Operating Expenses	8,000
2651007 - GAME MANAGEMENT	90,000
6200 - Budget Other Operating Expenses	90,000
2651013 - INST. SCHOLARSHIP - W TRACK	90,000
6669 - Scholarship Grant/Aid Resident Expense	90,000
2651015 - INST. SCHOLARSHIPS - FOOTBALL	750,000
6669 - Scholarship Grant/Aid Resident Expense	750,000
2651016 - INST. SCHOLDARSHIPS - M WRSTLNG	150,000
6669 - Scholarship Grant/Aid Resident Expense	150,000
2651017 - INST. SCHOLARSHIPS - W. GOLF	30,000
6669 - Scholarship Grant/Aid Resident Expense	30,000
2651019 - INST. SCHOLARSHIPS - BASEBALL	127,000
6669 - Scholarship Grant/Aid Resident Expense	127,000
2651020 - INST. SCHOLARSHIPS - MEN'S GOLF	30,000
6669 - Scholarship Grant/Aid Resident Expense	30,000
2651021 - INST. SCHOLARSHIPS - MEN'S BASKETBALL	240,000
6669 - Scholarship Grant/Aid Resident Expense	240,000
2651022 - INST. SCHOLARSHIPS - MEN'S SOCCER	88,000
6669 - Scholarship Grant/Aid Resident Expense	88,000
2651023 - INST. SCHOLARSHIPS - MEN'S TENNIS	30,000
6669 - Scholarship Grant/Aid Resident Expense	30,000
2651024 - INST. SCHOLARSHIPS - W. SOFTBALL	132,000
6669 - Scholarship Grant/Aid Resident Expense	132,000
2651025 - INST. SCHOLARSHIPS - W. VOLLEYBALL	197,000
6669 - Scholarship Grant/Aid Resident Expense	197,000
2651026 - INST. SCHOLARSHIPS - W. BASKETBALL	245,000
6669 - Scholarship Grant/Aid Resident Expense	245,000
2651027 - INST. SCHOLARSHIPS - W. SOCCER	132,000
6669 - Scholarship Grant/Aid Resident Expense	132,000
2651028 - INST. SCHOLARSHIPS - W. TENNIS	30,000
6669 - Scholarship Grant/Aid Resident Expense	30,000
2651029 - INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	80,000
6669 - Scholarship Grant/Aid Resident Expense	80,000
2651030 - INST. SCHOLARSHIPS - M LACROSSE	64,000
6669 - Scholarship Grant/Aid Resident Expense	64,000
2651031 - INST. SCHOLARSHIPS - W LACROSSE	65,000
6669 - Scholarship Grant/Aid Resident Expense	65,000
2651032 - INST. SCHOLARSHIPS - W SWIMMING	60,000
6669 - Scholarship Grant/Aid Resident Expense	60,000
2651098 - POST-SEASON TRAVEL NCAA	25,000
6200 - Budget Other Operating Expenses	25,000
2651099 - TRAINING ROOM	85,000
6200 - Budget Other Operating Expenses	85,000
2651100 - CSU-PUEBLO ATHLETIC OFFICE	18,000
6200 - Budget Other Operating Expenses	18,000
2651101 - CSU-PUEBLO WOMEN'S BASKETBALL	80,000
6200 - Budget Other Operating Expenses	80,000
2651102 - CSU-PUEBLO MEN'S BASKETBALL	75,000
6200 - Budget Other Operating Expenses	75,000
2651103 - CSU-PUEBLO WRESTLING	55,000

COLORADO STATE UNIVERSITY-PUEBLO 2018

ATHLETICS
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

ATHLETICS-EXPENSE

6200 - Budget Other Operating Expenses	55,000
2651104 - CSU-PUEBLO BASEBALL	85,000
6200 - Budget Other Operating Expenses	85,000
2651105 - CSU-PUEBLO SOFTBALL	57,000
6200 - Budget Other Operating Expenses	57,000
2651106 - CSU-PUEBLO VOLLEYBALL	57,000
6200 - Budget Other Operating Expenses	57,000
2651107 - CSU-PUEBLO MENS TENNIS	21,000
6200 - Budget Other Operating Expenses	21,000
2651108 - MEN'S GOLF	27,000
6200 - Budget Other Operating Expenses	27,000
2651109 - WOMEN'S GOLF	25,000
6200 - Budget Other Operating Expenses	25,000
2651110 - CSU-PUEBLO WOMEN'S TENNIS	21,000
6200 - Budget Other Operating Expenses	21,000
2651111 - POST SEASON HOME NCAA	12,000
6200 - Budget Other Operating Expenses	12,000
2651112 - CSU-PUEBLO MEN'S SOCCER	42,000
6200 - Budget Other Operating Expenses	42,000
2651114 - CSU-PUEBLO WOMEN'S SOCCER	42,000
6200 - Budget Other Operating Expenses	42,000
2651116 - CSU-PUEBLO FOOTBALL	220,000
6200 - Budget Other Operating Expenses	220,000
2651117 - CSU-PUEBLO WOMENS TRACK & CROSS COUNTRY	60,000
6200 - Budget Other Operating Expenses	60,000
2651118 - MENS TRACK & CROSS COUNTRY	60,000
6200 - Budget Other Operating Expenses	60,000
2651119 - MEN'S LACROSSE	65,000
6200 - Budget Other Operating Expenses	65,000
2651120 - CHEERLEADERS	7,000
6200 - Budget Other Operating Expenses	7,000
2651121 - SPORTS INFO/HOME GAME MGMT	35,000
6200 - Budget Other Operating Expenses	35,000
2651122 - SPORTS MKTG/PROMOS	12,000
6200 - Budget Other Operating Expenses	12,000
2651123 - ATHLETIC DIRECTOR	105,000
6200 - Budget Other Operating Expenses	105,000
2651124 - COMPLIANCE	13,000
6200 - Budget Other Operating Expenses	13,000
2651125 - ATHLETICS - RESERVE	50,000
6200 - Budget Other Operating Expenses	50,000
2651126 - DANCE TEAM	7,000
6200 - Budget Other Operating Expenses	7,000
2651128 - STRENGTH & CONDITIONING	6,000
6200 - Budget Other Operating Expenses	6,000
2651129 - WOMEN'S SWIMMING	42,000
6200 - Budget Other Operating Expenses	42,000
2651133 - WOMEN'S LACROSSE	55,000
6200 - Budget Other Operating Expenses	55,000
2651997 - Athletics Administration Account	2,691,069
5111 - Admin Professional Salary	1,935,222
5112 - Admin Professional Fringe	516,485
5582 - Non-Student Hourly Fringe	22,862
5611 - Student Hourly Salary	4,000
6658 - Stipends Expense	12,500
9550 - General+Admin-Operation/Maint of Plant	200,000
Grand Total	6,924,730

**COLORADO STATE UNIVERSITY-PUEBLO 2018
AUXILIARY
CASH FUNDED**

AUXILIARY REVENUE	BUDGET		AUXILIARY NACUBO EXPENSE	BUDGET	
OTHER AUXILIARY & FEES REVENUE	152,500	0.85%	AUXILIARY ENTERPRISES	16,905,000	94.36%
RENTAL REVENUE	15,000	0.08%	STUDENT SERVICES	981,027	5.48%
PARKING REVENUE	370,000	2.07%	OPERATIONS AND MAINTENANCE OF PLANT	<u>30,000</u>	0.17%
MANDATORY FEES	5,852,676	32.67%			
ROOM & BOARD	7,366,000	41.11%			
OUC FACILITIES RENT	45,000	0.25%			
SALES	1,925,000	10.74%			
RENT-TEXTBOOK	55,000	0.31%			
CONFERENCE FOOD & SERVICES	76,000	0.42%			
CATERING SERVICES	100,000	0.56%			
OUC PERSONNEL SERVICES	7,000	0.04%			
INCOME - OTHER EXEMPT	88,500	0.49%			
CSU-P TRANSFER IN	1,184,321	6.61%			
NON-MANDATORY TRANSFER IN	62,629	0.35%			
INTERDEPARTMENTAL CREDITS	616,401	3.44%			
REVENUE TOTAL	<u>17,916,027</u>		EXPENSE TOTAL	<u>17,916,027</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY-REVENUE

DESCRIPTION	BUDGET AMOUNT
2618001 - FACILITY FEE	2,391,000
4655 - Facility Fee	2,391,000
2619001 - AUXILIARY GENERAL ACCOUNT	203,000
4625 - Sales - Vending	3,000
4900 - Interauxiliary Credits	200,000
2620001 - UNIVERSITY CENTER - GENERAL	638,901
4549 - Student Center Fee	325,000
4616 - OUC Facilities Rent	25,000
4648 - OUC Personnel Services	7,000
4659 - Income - Other Exempt	1,500
4901 - Interauxiliary Rentals	280,401
2621001 - CONFERENCES	232,000
4616 - OUC Facilities Rent	20,000
4636 - Conference Services	1,000
4638 - Conference Food	75,000
4801 - Interdepartment Rentals	30,000
4802 - Interdepartment Conference Revenue	6,000
4803 - Interdepartment Food Sales	100,000
2622001 - BELMONT HALL	30,000
4388 - Other Auxiliary Revenue	15,000
4414 - Rental Revenue	15,000
2622011 - CRESTONE HALL	1,377,000
4590 - Room-Summer	25,000
4591 - Room-Fall	704,167
4592 - Room-Spring	647,833
2622021 - CULEBRA HALL	1,357,000
4388 - Other Auxiliary Revenue	5,000
4591 - Room-Fall	704,167
4592 - Room-Spring	647,833
2622031 - GREENHORN HALL	1,362,000
4590 - Room-Summer	10,000
4591 - Room-Fall	704,167
4592 - Room-Spring	647,833
2622081 - WALKING STICK RESIDENCE	782,500
4388 - Other Auxiliary Revenue	2,500
4591 - Room-Fall	380,000
4592 - Room-Spring	395,000
4659 - Income - Other Exempt	5,000
2622101 - HOUSING CENTRAL OFFICE	1,184,321
9007 - CSU-P Transfer IN	1,184,321
2623001 - BOOKSTORE OPERATIONS	1,809,000
4621 - Sales - Text Books	1,400,000
4623 - Sales - Materials & Sup	100,000
4624 - Sales - Sundries	250,000
4629 - Sales - Commissions	2,000
4634 - Rent-Textbook	55,000
4659 - Income - Other Exempt	2,000
2624001 - CAFETERIA	2,790,000
4597 - Meals-Fall	1,300,000
4598 - Meals-Spring	1,200,000
4631 - Sales - Commissions 9%	40,000
4633 - Sales - Commissions 15%	30,000
4637 - Catering Services	100,000
4640 - Sales - Food Points	100,000
4659 - Income - Other Exempt	20,000

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY-REVENUE

2625001 - PARKING LOT OPERATIONS	385,000
4452 - Parking Revenue	370,000
4659 - Income - Other Exempt	15,000
2631001 - REC CENTER OPERATING	1,175,000
4402 - Other Fees Revenue	85,000
4548 - Recreation Fee	1,045,000
4659 - Income - Other Exempt	45,000
2656001 - STUDENT HEALTH FEE	800,000
4551 - Student Health Fee	800,000
2658001 - STUDENT AFFAIRS GENERAL	516,329
4550 - Student Affairs Fee	453,700
9900 - Non-Mandatory Transfer IN	62,629
2658100 - STUDENT LIFE INITIATIVES	38,000
4550 - Student Affairs Fee	38,000
2658110 - ORIENTATION & TRANSITIONS	95,000
4388 - Other Auxiliary Revenue	45,000
4550 - Student Affairs Fee	50,000
2658120 - STUDENT GUIDE/PLANNER	8,300
4550 - Student Affairs Fee	8,300
2658150 - LEADERSHIP & CO-CURRICULAR VISION	30,000
4550 - Student Affairs Fee	30,000
2658200 - ASSOCIATED STUDENTS GOVERNMENT (ASG)	70,000
4550 - Student Affairs Fee	70,000
2658300 - OFFICE OF STUDENT ACTIVITIES	174,309
4550 - Student Affairs Fee	174,309
2658301 - OFFICE OF STUDENT ACTIVITIES MAJOR EVENTS	109,000
4550 - Student Affairs Fee	109,000
2658302 - INVOLVEMENT FAIR/WELCOME WEEK	27,969
4550 - Student Affairs Fee	27,969
2658400 - STUDENT ORGANIZATION FUNDING	45,000
4550 - Student Affairs Fee	45,000
2658401 - ACHIEVEMENT DAY	5,300
4550 - Student Affairs Fee	5,300
2658500 - DIVERSITY RESOURCE CENTER	123,382
4550 - Student Affairs Fee	123,382
2658702 - DINING ETIQUETTE	9,000
4550 - Student Affairs Fee	9,000
2658800 - CAREER CENTER OPERATING	147,716
4550 - Student Affairs Fee	147,716
Grand Total	17,916,027

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY-EXPENSE

DESCRIPTION	BUDGET AMOUNT
2618001 - FACILITY FEE	2,391,000
9806 - Bond Principal+Interest Transfer EX	2,391,000
2619001 - AUXILIARY GENERAL ACCOUNT	203,000
5111 - Admin Professional Salary	145,000
5112 - Admin Professional Fringe	40,165
6200 - Budget Other Operating Expenses	17,835
2620001 - UNIVERSITY CENTER - GENERAL	638,901
5411 - State Classified Salary	134,000
5412 - State Classified Fringe	54,136
5421 - State Classified Salary-Overtime	2,000
5581 - Non-Student Hourly Salary	15,000
5582 - Non-Student Hourly Fringe	2,265
5611 - Student Hourly Salary	50,000
5653 - Work Study Salary-Federal	3,000
5992 - State Work Study-No Need	3,500
6200 - Budget Other Operating Expenses	375,000
2621001 - CONFERENCES	232,000
5611 - Student Hourly Salary	25,000
6200 - Budget Other Operating Expenses	207,000
2622001 - BELMONT HALL	411,880
6200 - Budget Other Operating Expenses	150,000
9550 - General+Admin-Operation/Maint of Plant	85,652
9552 - General+Admin-Auxiliary Enterprise	176,228
2622011 - CRESTONE HALL	1,351,675
6200 - Budget Other Operating Expenses	10,000
7810 - Utilities Expense	130,000
9550 - General+Admin-Operation/Maint of Plant	140,457
9552 - General+Admin-Auxiliary Enterprise	46,851
9806 - Bond Principal+Interest Transfer EX	1,024,367
2622021 - CULEBRA HALL	1,317,999
6200 - Budget Other Operating Expenses	10,000
7810 - Utilities Expense	100,000
9550 - General+Admin-Operation/Maint of Plant	135,756
9552 - General+Admin-Auxiliary Enterprise	47,876
9806 - Bond Principal+Interest Transfer EX	1,024,367
2622031 - GREENHORN HALL	1,328,752
6200 - Budget Other Operating Expenses	10,000
7810 - Utilities Expense	110,000
9550 - General+Admin-Operation/Maint of Plant	131,525
9552 - General+Admin-Auxiliary Enterprise	52,860
9806 - Bond Principal+Interest Transfer EX	1,024,367
2622081 - WALKING STICK RESIDENCE	524,025
6200 - Budget Other Operating Expenses	50,000
7810 - Utilities Expense	100,000
9550 - General+Admin-Operation/Maint of Plant	136,758
9552 - General+Admin-Auxiliary Enterprise	39,667
9806 - Bond Principal+Interest Transfer EX	197,600
2622101 - HOUSING CENTRAL OFFICE	1,158,490
5111 - Admin Professional Salary	170,000
5112 - Admin Professional Fringe	60,940
5581 - Non-Student Hourly Salary	50,000
5582 - Non-Student Hourly Fringe	7,550
5611 - Student Hourly Salary	170,000
6200 - Budget Other Operating Expenses	500,000
6649 - Authorized Business Function	10,000

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY-EXPENSE

6705 - Doubtful Accounts-Auxiliary	190,000
2623001 - BOOKSTORE OPERATIONS	1,809,000
5111 - Admin Professional Salary	42,000
5112 - Admin Professional Fringe	11,634
5411 - State Classified Salary	169,000
5412 - State Classified Fringe	78,144
5421 - State Classified Salary-Overtime	7,000
5581 - Non-Student Hourly Salary	5,000
5582 - Non-Student Hourly Fringe	910
5611 - Student Hourly Salary	1,000
6200 - Budget Other Operating Expenses	244,312
6624 - Freight	50,000
7003 - Cost of New Books	1,000,000
7004 - Cost of Used Books	200,000
2624001 - CAFETERIA	2,790,000
6200 - Budget Other Operating Expenses	2,790,000
2625001 - PARKING LOT OPERATIONS	385,000
5111 - Admin Professional Salary	61,200
5112 - Admin Professional Fringe	17,000
5611 - Student Hourly Salary	65,000
6200 - Budget Other Operating Expenses	241,800
2631001 - REC CENTER OPERATING	1,175,000
5111 - Admin Professional Salary	209,676
5112 - Admin Professional Fringe	58,080
5611 - Student Hourly Salary	284,000
6200 - Budget Other Operating Expenses	623,244
2656100 - STUDENT HEALTH CENTER	426,067
5111 - Admin Professional Salary	88,800
5112 - Admin Professional Fringe	24,598
5411 - State Classified Salary	66,786
5412 - State Classified Fringe	29,653
6200 - Budget Other Operating Expenses	216,230
2656200 - STUDENT COUNSELING CENTER	373,933
5111 - Admin Professional Salary	208,060
5112 - Admin Professional Fringe	57,633
5541 - 1st Year Temp Admin Professional Salary	83,240
6200 - Budget Other Operating Expenses	25,000
2658001 - STUDENT AFFAIRS GENERAL	516,329
5111 - Admin Professional Salary	215,000
5112 - Admin Professional Fringe	59,504
5411 - State Classified Salary	43,372
5412 - State Classified Fringe	19,257
6200 - Budget Other Operating Expenses	2,771
9550 - General+Admin-Operation/Maint of Plant	136,758
9552 - General+Admin-Auxiliary Enterprise	39,667
2658100 - STUDENT LIFE INITIATIVES	38,000
6200 - Budget Other Operating Expenses	38,000
2658110 - ORIENTATION & TRANSITIONS	95,000
5611 - Student Hourly Salary	30,000
6200 - Budget Other Operating Expenses	65,000
2658120 - STUDENT GUIDE/PLANNER	8,300
6200 - Budget Other Operating Expenses	8,300
2658150 - LEADERSHIP & CO-CURRICULAR VISION	30,000
6200 - Budget Other Operating Expenses	30,000
2658200 - ASSOCIATED STUDENTS GOVERNMENT (ASG)	70,000
6200 - Budget Other Operating Expenses	70,000

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

AUXILIARY-EXPENSE

2658300 - OFFICE OF STUDENT ACTIVITIES	174,309
5111 - Admin Professional Salary	45,006
5112 - Admin Professional Fringe	13,000
6200 - Budget Other Operating Expenses	116,303
2658301 - OFFICE OF STUDENT ACTIVITIES MAJOR EVENTS	109,000
6200 - Budget Other Operating Expenses	109,000
2658302 - INVOLVEMENT FAIR/WELCOME WEEK	27,969
6200 - Budget Other Operating Expenses	27,969
2658400 - STUDENT ORGANIZATION FUNDING	45,000
6200 - Budget Other Operating Expenses	45,000
2658401 - ACHIEVEMENT DAY	5,300
6200 - Budget Other Operating Expenses	5,300
2658500 - DIVERSITY RESOURCE CENTER	123,382
5111 - Admin Professional Salary	71,750
5112 - Admin Professional Fringe	19,880
6200 - Budget Other Operating Expenses	31,752
2658702 - DINING ETIQUETTE	9,000
6200 - Budget Other Operating Expenses	9,000
2658800 - CAREER CENTER OPERATING	147,716
5111 - Admin Professional Salary	106,174
5112 - Admin Professional Fringe	29,410
6200 - Budget Other Operating Expenses	12,132
Grand Total	17,916,027

**COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIES
CASH FUNDED**

<u>EXTENDED STUDIES REVENUE</u>	<u>BUDGET</u>		<u>EXTENDED STUDIES NACUBO EXPENSE</u>	<u>BUDGET</u>	
CONT. ED TUITION	3,690,494	98.85%	AUXILIARY ENTERPRISES	411,690	14.63%
FEES	43,000	1.15%	ACADEMIC SUPPORT	1,064,975	37.85%
			INSTRUCTION	<u>1,336,740</u>	47.51%
REVENUE TOTAL			EXPENSE TOTAL		
	<u>3,733,494</u>			<u>2,813,405</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIES
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIES-REVENUE

DESCRIPTION	BUDGET AMOUNT
1240001 - CSU Pueblo Online	304,000
4540 - Cont. Ed. Tuition - Summer	88,095
4541 - Cont. Ed. Tuition - Fall	114,100
4542 - Cont. Ed. Tuition - Spring	101,805
1261002 - DISTANCE LEARNING	676,994
4540 - Cont. Ed. Tuition - Summer	138,565
4541 - Cont. Ed. Tuition - Fall	238,576
4542 - Cont. Ed. Tuition - Spring	294,853
4578 - Fees - Processing	5,000
1261003 - SENIOR-TO-SOPHOMORE	310,000
4541 - Cont. Ed. Tuition - Fall	110,000
4542 - Cont. Ed. Tuition - Spring	200,000
1261004 - CSU Pueblo Online MBA	197,000
4540 - Cont. Ed. Tuition - Summer	92,000
4541 - Cont. Ed. Tuition - Fall	50,000
4542 - Cont. Ed. Tuition - Spring	55,000
1261048 - SIEDOW - TEACHER EDUCATION	850,000
4540 - Cont. Ed. Tuition - Summer	450,000
4541 - Cont. Ed. Tuition - Fall	170,000
4542 - Cont. Ed. Tuition - Spring	230,000
1261049 - LEARNER'S EDGE - TEACHER PROGRAM	825,000
4540 - Cont. Ed. Tuition - Summer	525,000
4541 - Cont. Ed. Tuition - Fall	140,000
4542 - Cont. Ed. Tuition - Spring	160,000
1261050 - TEP - INSERVICE	435,000
4540 - Cont. Ed. Tuition - Summer	175,000
4541 - Cont. Ed. Tuition - Fall	100,000
4542 - Cont. Ed. Tuition - Spring	160,000
1261056 - CERTIFICATE/CEU PROGRAMS	98,500
4402 - Other Fees Revenue	1,000
4540 - Cont. Ed. Tuition - Summer	30,000
4541 - Cont. Ed. Tuition - Fall	30,500
4542 - Cont. Ed. Tuition - Spring	37,000
1261057 - Conferences	37,000
4569 - Fees - Other	37,000
Grand Total	3,733,494

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIED
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

EXTENDED STUDIES-EXPENSE

DESCRIPTION	BUDGET AMOUNT
1240001 - CSU Pueblo Online	207,146
5021 - Adjunct Faculty Salary	60,000
5022 - Adjunct Faculty Fringe	9,480
5541 - 1st Year Temp Admin Professional Salary	38,950
5542 - 1st Year Temp Admin Professional Fringe	10,789
6007 - In State Employee Travel Mileage 2WD	500
6201 - General Supplies	1,000
6203 - Printing+Copying Supplies	5,000
6205 - Promotional Items	5,000
6611 - Professional Services	15,000
6615 - Advertising+Publicity	30,000
6622 - Postage Expense	1,000
6631 - Dues/Memberships-Institution	500
6633 - Professional Development	1,000
9902 - Non-Mandatory Transfer EX	28,927
1261002 - DISTANCE LEARNING	333,031
5011 - Faculty Salary	91,511
5012 - Faculty Fringe	25,349
5021 - Adjunct Faculty Salary	57,085
5022 - Adjunct Faculty Fringe	9,019
5051 - Faculty Salary Supplemental Pay	13,300
5052 - Faculty Fringe Supplemental Pay	3,684
5111 - Admin Professional Salary	56,447
5112 - Admin Professional Fringe	15,636
5611 - Student Hourly Salary	5,000
6200 - Budget Other Operating Expenses	20,000
6201 - General Supplies	2,000
6203 - Printing+Copying Supplies	3,500
6208 - Office Supplies	1,000
6225 - Computer Hardware/Software	15,000
6615 - Advertising+Publicity	5,000
6619 - Telephone Service	500
6621 - Long Distance Telephone Tolls	500
6622 - Postage Expense	2,000
6633 - Professional Development	1,500
6669 - Scholarship Grant/Aid Resident Expense	5,000
1261003 - SENIOR-TO-SOPHOMORE	220,913
5111 - Admin Professional Salary	77,155
5112 - Admin Professional Fringe	21,373
5581 - Non-Student Hourly Salary	5,000
5582 - Non-Student Hourly Fringe	755
5611 - Student Hourly Salary	4,000
6001 - In State Employee Travel Miscellaneous	1,000
6005 - In State Employee Travel Per Diem	600
6007 - In State Employee Travel Mileage 2WD	1,000
6201 - General Supplies	1,000
6203 - Printing+Copying Supplies	5,000
6205 - Promotional Items	15,000
6225 - Computer Hardware/Software	2,400
6615 - Advertising+Publicity	1,500
6622 - Postage Expense	200
6630 - Dues/Memberships-Individual	1,000
6633 - Professional Development	2,100
6649 - Authorized Business Function	1,800
6660 - Non-Employee Award Expense	30

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIED
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

EXTENDED STUDIES-EXPENSE

6669 - Scholarship Grant/Aid Resident Expense	8,000
9902 - Non-Mandatory Transfer EX	72,000
1261004 - CSU Pueblo Online MBA	156,032
5021 - Adjunct Faculty Salary	23,000
5022 - Adjunct Faculty Fringe	6,371
5051 - Faculty Salary Supplemental Pay	46,000
5052 - Faculty Fringe Supplemental Pay	11,911
6611 - Professional Services	8,400
6615 - Advertising+Publicity	25,000
9902 - Non-Mandatory Transfer EX	35,350
1261005 - PUEBLO-ADMINISTRATIVE	955,721
5111 - Admin Professional Salary	134,825
5112 - Admin Professional Fringe	37,347
5151 - Admin Pro Salary-Supplemental Pay	6,000
5152 - Admin Pro Fringe-Supplemental Pay	1,662
5411 - State Classified Salary	71,750
5412 - State Classified Fringe	31,857
5611 - Student Hourly Salary	5,000
6007 - In State Employee Travel Mileage 2WD	3,000
6200 - Budget Other Operating Expenses	75,000
6201 - General Supplies	5,000
6203 - Printing+Copying Supplies	2,500
6207 - Books/Periodicals/Subscriptions	1,000
6208 - Office Supplies	7,500
6225 - Computer Hardware/Software	10,000
6603 - Printing+Copying Services	2,500
6611 - Professional Services	6,000
6619 - Telephone Service	3,000
6621 - Long Distance Telephone Tolls	500
6622 - Postage Expense	1,000
6630 - Dues/Memberships-Individual	34,000
6631 - Dues/Memberships-Institution	4,500
6633 - Professional Development	4,000
6649 - Authorized Business Function	1,000
6683 - Credit Card Expenses	40,000
9550 - General+Admin-Operation/Maint of Plant	140,000
9552 - General+Admin-Auxiliary Enterprise	195,780
9902 - Non-Mandatory Transfer EX	131,000
1261022 - DISTANCE LEARNING - ADMIN	4,000
6201 - General Supplies	2,000
6622 - Postage Expense	2,000
1261048 - SIEDOW - TEACHER EDUCATION	19,105
5545 - Temp Part-Time Admin Professional Salary	2,700
5582 - Non-Student Hourly Fringe	840
5611 - Student Hourly Salary	5,565
6200 - Budget Other Operating Expenses	5,000
9902 - Non-Mandatory Transfer EX	5,000
1261049 - LEARNER'S EDGE - TEACHER PROGRAM	14,105
5545 - Temp Part-Time Admin Professional Salary	2,700
5581 - Non-Student Hourly Salary	5,565
5582 - Non-Student Hourly Fringe	840
6200 - Budget Other Operating Expenses	5,000
1261050 - TEP - INSERVICE	82,937
5111 - Admin Professional Salary	37,926
5112 - Admin Professional Fringe	10,506
5545 - Temp Part-Time Admin Professional Salary	2,700

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIED
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

EXTENDED STUDIES-EXPENSE

5581 - Non-Student Hourly Salary	5,565
5582 - Non-Student Hourly Fringe	840
6201 - General Supplies	1,000
6225 - Computer Hardware/Software	2,400
6611 - Professional Services	2,000
9902 - Non-Mandatory Transfer EX	20,000
1261051 - TOWER - INSTRUCTIONAL	191,693
5011 - Faculty Salary	14,739
5012 - Faculty Fringe	3,346
5021 - Adjunct Faculty Salary	132,650
5022 - Adjunct Faculty Fringe	20,958
9902 - Non-Mandatory Transfer EX	20,000
1261055 - TOWER - ADMINISTRATIVE	411,690
5111 - Admin Professional Salary	34,181
5112 - Admin Professional Fringe	8,913
5411 - State Classified Salary	42,656
5412 - State Classified Fringe	18,939
5541 - 1st Year Temp Admin Professional Salary	40,000
5542 - 1st Year Temp Admin Professional Fringe	11,080
5581 - Non-Student Hourly Salary	12,000
5582 - Non-Student Hourly Fringe	1,812
6007 - In State Employee Travel Mileage 2WD	2,000
6008 - In State NonEmployee Travel Mileage 2WD	2,000
6201 - General Supplies	1,000
6203 - Printing+Copying Supplies	1,800
6208 - Office Supplies	1,500
6225 - Computer Hardware/Software	2,500
6602 - Maintenance Services	4,000
6603 - Printing+Copying Services	2,500
6606 - Computer Services	2,000
6615 - Advertising+Publicity	45,000
6619 - Telephone Service	35,000
6633 - Professional Development	2,500
6644 - Building Rent-University	112,309
6649 - Authorized Business Function	1,000
9902 - Non-Mandatory Transfer EX	27,000
1261056 - CERTIFICATE/CEU PROGRAMS	90,208
5021 - Adjunct Faculty Salary	35,000
5022 - Adjunct Faculty Fringe	5,530
5111 - Admin Professional Salary	20,500
5112 - Admin Professional Fringe	5,678
6002 - In State NonEmployee Travel Misc	500
6007 - In State Employee Travel Mileage 2WD	500
6008 - In State NonEmployee Travel Mileage 2WD	500
6201 - General Supplies	3,000
6203 - Printing+Copying Supplies	2,000
6208 - Office Supplies	1,000
6225 - Computer Hardware/Software	1,500
6615 - Advertising+Publicity	3,000
6633 - Professional Development	1,000
6649 - Authorized Business Function	5,500
9902 - Non-Mandatory Transfer EX	5,000
1261057 - Conferences	7,500
6203 - Printing+Copying Supplies	1,000
6208 - Office Supplies	2,500
6601 - General Services	3,000

COLORADO STATE UNIVERSITY-PUEBLO 2018
EXTENDED STUDIED
CASH FUNDED

COLORADO STATE UNIVERSITY-PUEBLO 2018

EXTENDED STUDIES-EXPENSE

6611 - Professional Services	1,000
1261101 - FORT CARSON - INSTRUCTIONAL	14,070
5011 - Faculty Salary	12,150
5012 - Faculty Fringe	1,920
1261105 - FORT CARSON - ADMINISTRATIVE	105,254
5111 - Admin Professional Salary	57,912
5112 - Admin Professional Fringe	16,042
6200 - Budget Other Operating Expenses	20,000
6203 - Printing+Copying Supplies	1,800
6208 - Office Supplies	500
6602 - Maintenance Services	500
6603 - Printing+Copying Services	2,500
6611 - Professional Services	2,000
6619 - Telephone Service	3,000
6633 - Professional Development	1,000
Grand Total	2,813,405