# CSU-Pueblo FY15-16 Budget Requests

| | Department | Description | Funding Type |
|---|---|---|---|
| | | | |
| **COLLEGE OF HUMANITIES & SOCIAL SCIENCES (PROVOST)** | | | |
| 1 | CHASS Institutional Support | Increased Adjunct Faculty Funding Needs | Faculty |
| 2 | Art Dept. | Funds to Bring Part-time Faculty to Full-time (Hansen) | Faculty |
| 3A | History/Phil/PoliSci/Geog Dept. | Funding to Replace Vacant Position (O' Connor) | Faculty |
| 3B | | Funding to Replace Position (Loats) | Faculty |
| 4A | Chicano Studies Program | Summer Program Coordinator Position | Faculty |
| 4B | | Operating Expense for Experiential Education | Operating |
| 5 | Mass Comm. Dept. | Replace Vacant VAP with Tenured Position | Faculty |
| 6A | Music Dept. | Funding for Faculty Position that was Eliminated | Faculty |
| 6B | | Facilities Upgrades (Painting & Renovations) | One Time |
| 7A | Psychology Dept. | Chair Funding plus Chair Stipend | Faculty |
| 7B | | (1) Tenure Track Assistant Professor | Faculty |
| 7C | | (1) Tenure Track Assistant Professor | Faculty |
| 7D | | Operating Budget for Test Materials | One Time |
| 8 | Sociology & Anthropology Dept. | Funding for Faculty Positions that were Eliminated | Faculty |
| 9A | Social Work Dept. | Funding Reductions in Faculty Positions (Lucero) | Faculty |
| 9B | | Funding for New Lecturer Position | Faculty |
| 9C | | Operating for White Boards and Classroom Chairs | One Time |
| 10A | Language & Literature Dept. | Funding for COMR Faculty Position that was Eliminated | Faculty |
| 10B | | Increase to Overall Operating Budget | Operating |
| | | Base Salary Requests | $ 1,133,761 |
| | | Base Operating Requests | $ 2,000 |
| | | One-Time Fund Requests | $ 53,285 |
| | | **College of Humanities & Social Sciences Requests Total** | **$ 1,189,046** |
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| **COLLEGE OF EDUCATION ENGINEERING & PROFESSIONAL STUDIES (PROVOST)** | | | |
| 11A | CEEPS Institutional Support | Increased Adjunct Faculty Funding Needs | Faculty |
| 11B | | Funding for Building Signage | One Time |
| 12A | EXHPR Dept. | Funding to Replace Position (Hanenberg) | Faculty |
| 12B | | Increase to Operating Budget | Operating |
| 13A | Center for Teach & Learn Dept. | Increased Funding for Promotion (Piquette) | Faculty |
| 13B | | Operating Costs for Copy Machine | Operating |
| 14A | Nursing Dept. | Faculty Promotion from Asst. to Assoc. | Faculty |
| 15A | Civil Eng. Tech Dept. | Faculty Increase Due to Vacancy (Kalevela) | Faculty |
| 15B | | Operating Costs for Labs | Operating |
| 16A | Engineering Dept. | Increased Funding for Promotion (Bedoya) | Faculty |
| 17A | Constr. Management Dept. | Increased Funding for Promotion (Trujillo) | Faculty |
| 17B | | Operating Costs for Labs | Operating |
| 18A | AIM Dept. | Increased Funding for Promotion | Faculty |
| 18B | | Operating Costs for Labs | Operating |
| 18C | | Cost for Storage Containers | One Time |
| | | Base Salary Requests | $ 516,231 |
| | | Base Operating Requests | $ 40,252 |
| | | One-Time Fund Requests | $ 9,000 |
| | | **College of Education & Professional Studies Requests Total** | **$ 565,483** |

# CSU-Pueblo FY15-16 Budget Requests

| | Department | Description | Funding Type |
|---|---|---|---|
| | | | |
| | **COLLEGE OF SCIENCE & MATH (PROVOST)** | | |
| 19A | CSM Institutional Support | Increased Adjunct Faculty Funding Needs | Faculty |
| 19B | | Operating Costs for Equipment Maintenance | Operating |
| 20A | Biology Dept. | Increased Faculty Funding for tenure-track | Faculty |
| 20B | | Increase for Graduate Student Stipends | Grad Assist. |
| 21A | Chemistry Dept. | New Admin Assistant Position | Classified |
| 21B | | Graduate Student Stipends | Grad Assist. |
| 22A | Math and Physics Dept. | Increased Faculty Funding for Lecturer | Faculty |
| 22B | | Student Tutors for Black Hills Project | Operating |
| 23A | Physics Program | Funding to Replace Position (Kyriakides) | Faculty |
| 23B | | Operating Budget Increase | Operating |
| | | Base Salary Requests | $ 296,557 |
| | | Base Operating Requests | $ 25,350 |
| | | One-Time Fund Requests | $ - |
| | | **College of Science & Math Requests Total** | **$ 321,907** |
| | | | |
| | **HASAN SCHOOL OF BUSINESS (PROVOST)** | | |
| 24A | Business Dept. | Increase to Current Marketing Vacant Position | Faculty |
| 24B | | Sabbatical Funding | One Time |
| 25A | CIS Dept. | Increase to Current CIS Vacant Position | Faculty |
| 25B | | Sabbatical Funding | One Time |
| | | Base Salary Requests | $ 42,318 |
| | | Base Operating Requests | $ - |
| | | One-Time Fund Requests | $ 72,000 |
| | | **Hasan School of Business Requests Total** | **$ 114,318** |
| | | | |
| | **LIBRARY SERVICES (PROVOST)** | | |
| 26A | Lbrary Services Dept. | New Information Management Services Position | Admin Pro |
| 26B | | Upgrade to Current Position | Classified |
| 26C | | Library Learning Material Mandatory Costs | Operating |
| | | Base Salary Requests | $ 53,500 |
| | | Base Operating Requests | $ 30,743 |
| | | One-Time Fund Requests | $ - |
| | | **Library Services Requests Total** | **$ 84,243** |

# CSU-Pueblo FY15-16 Budget Requests

| | Department | Description | Funding Type |
|---|---|---|---|
| | | | |
| | **VICE PRESIDENT FOR FINANCE & ADMINISTRATION** | | |
| 27A | Human Resources Dept. | Increase to Current Staff Salaries | Admin Pro |
| 27B | | Operating Increase for Necessary Unfunded Costs | Operating |
| 28A | Admin. Computing Dept. | Software Support for AIS | Operating |
| 29A | Facilities Management Dept. | New EH&S Officer Position | Admin Pro |
| 29B | | (2) Two New Custodian I Positions | Classified |
| 29C | | (3) Three New General Laborer Positions | Classified |
| 29D | | New Custodian III Position | Classified |
| 29E | | Groundskeeper III Position | Classified |
| 29F | | (2) Two New Grounds Positions | Classified |
| 29G | | New Admin. Assistant | Classified |
| 29H | | Operating Increase for Gen. Class. Utilities | Operating |
| 29I | | Operating Increase for Campus Utility Inflation | Operating |
| 29K | | Operating Increase to Replace Equipment | Operating |
| 29L | | Operating Increase for Campus Emergency Repairs | Operating |
| 29M | | Operating Inc. for Campus Repair & Replacement | Operating |
| 30A | Network Support Dept. | New Technical Support Positions | Admin Pro |
| 30B | | One Time Costs to Cover Maintenance & Licensing | One Time |
| 31A | Purchasing Dept. | Operating Increase for Temporary Staff | Operating |
| | | **Base Salary Requests** $ | 504,126 |
| | | **Base Operating Requests** $ | 736,463 |
| | | **One-Time Fund Requests** $ | 434,178 |
| | | **Vice President for Finance & Administration Requests Total** $ | **1,674,767** |
| | | | |
| | **VICE PRESIDENT FOR STUDENT SERVICES & ENROLLMENT MANAGEMENT** | | |
| 32A | Admissions Dept. | 50% Funding for New Counselor Position | Admin Pro |
| 32B | | New Admin Assistant Position | Classified |
| 32C | | Operating Increase for EMAS Moble Platform | Operating |
| 32D | | Enhancements to Scanning & Processing | One Time |
| 33A | International Programs Dept. | New Recruiter Position | Admin Pro |
| 33B | | Funding for Professional Development | Operating |
| 34A | Financial Aid | New Financial Aid Counselor Position | Admin Pro |
| 35A | Veteran Affairs | Operating Budget does not Currently Exist | Operating |
| 36A | Alumni Relations | Operating Increase for Outreach Events & Travel | Operating |
| 37A | Diversity & Inclusion | New Asst. Director Position | Admin Pro |
| 37B | | New Graduate Asst. Position | Grad Assist |
| 37C | | Operating Budget for Cultural Center Space | Operating |
| 37D | | Purchase Computer, Room & Board for Grad Assist | One Time |
| 38A | Registrar | New Admin Assistant Position | Classified |
| 38B | | Funding for DARS Batch Access Software | Operating |
| 39A | Recruitment / Marketing | Funding for Exp. Outreach, YouVisit Virtual Tour | Operating |
| 40A | Visitor Center | Funding for Additional Student Hourly | Stud. Hour |
| 40B | | Operating Budget does not Currently Exist | Operating |
| 41A | Communication Services | Funding for Admin Assist. Position | Classified |
| 42A | Commencement | Increased Operating Budget | Operating |
| 43A | Corporate Cup | Increased Operating Budget | Operating |
| 44A | Photography | Increased Operating Budget | Operating |
| 45A | Hirsch Lecture Series | Operating Budget to hire Hirsch Lecturer speaker | Operating |
| | | **Base Salary Requests** $ | 306,544 |
| | | **Base Operating Requests** $ | 270,990 |
| | | **One-Time Fund Requests** $ | 31,800 |
| | | **Vice President for Student Services & Enrollment Management Requests Total** $ | **609,334** |

# CSU-Pueblo FY15-16 Budget Requests

| Department | | Description | Funding Type |
|---|---|---|---|
| | | **ATHLETICS DEPARTMENT** | |
| 46A | Football | Football Assistant Coach | Admin Pro |
| 46B | | Equipment / Football Operation | Admin Pro |
| 47A | Athletic Events | Events Manager | Admin Pro |
| 48A | Athletic Dept. | Move Athletic salaries from Foundation to E&G | Admin Pro |
| 48B | | Move Athletic salaries from Cash Revenues to E&G | Admin Pro |
| 48C | | Increase in Athletic Scholarship Funding | Operating |
| 48D | | Increase Athletic Department Operating | Operating |
| | | **Base Salary Requests** $ | 325,258 |
| | | **Base Operating Requests** $ | 145,100 |
| | | **One-Time Fund Requests** $ | - |
| | | **Athletics Department Requests Total** $ | **470,358** |
| | | | |
| | | **AFFIRMATIVE ACTION & EQUAL EMPLOYMENT OPPORTUNITY OFFICE** | |
| 49A | AA / EE Office | New Deputy Director Position | Admin Pro |
| | | **Base Salary Requests** $ | 65,105 |
| | | **Base Operating Requests** $ | - |
| | | **One-Time Fund Requests** $ | - |
| | | **Affirmaive Action & Equal Employment Opportunity Office Requests Total** $ | **65,105** |
| | | | |
| | | **BUDGET REQUEST TOTALS** | |
| | | **Base Salary Requests** $ | 3,243,400 |
| | | **Base Operating Requests** $ | 1,250,898 |
| | | **One-Time Fund Requests** $ | 600,263 |
| | | **Affirmaive Action & Equal Employment Opportunity Office Requests Total** $ | **5,094,561** |