



**COLORADO STATE UNIVERSITY-PUEBLO**  
**2024-2025 BUDGET**

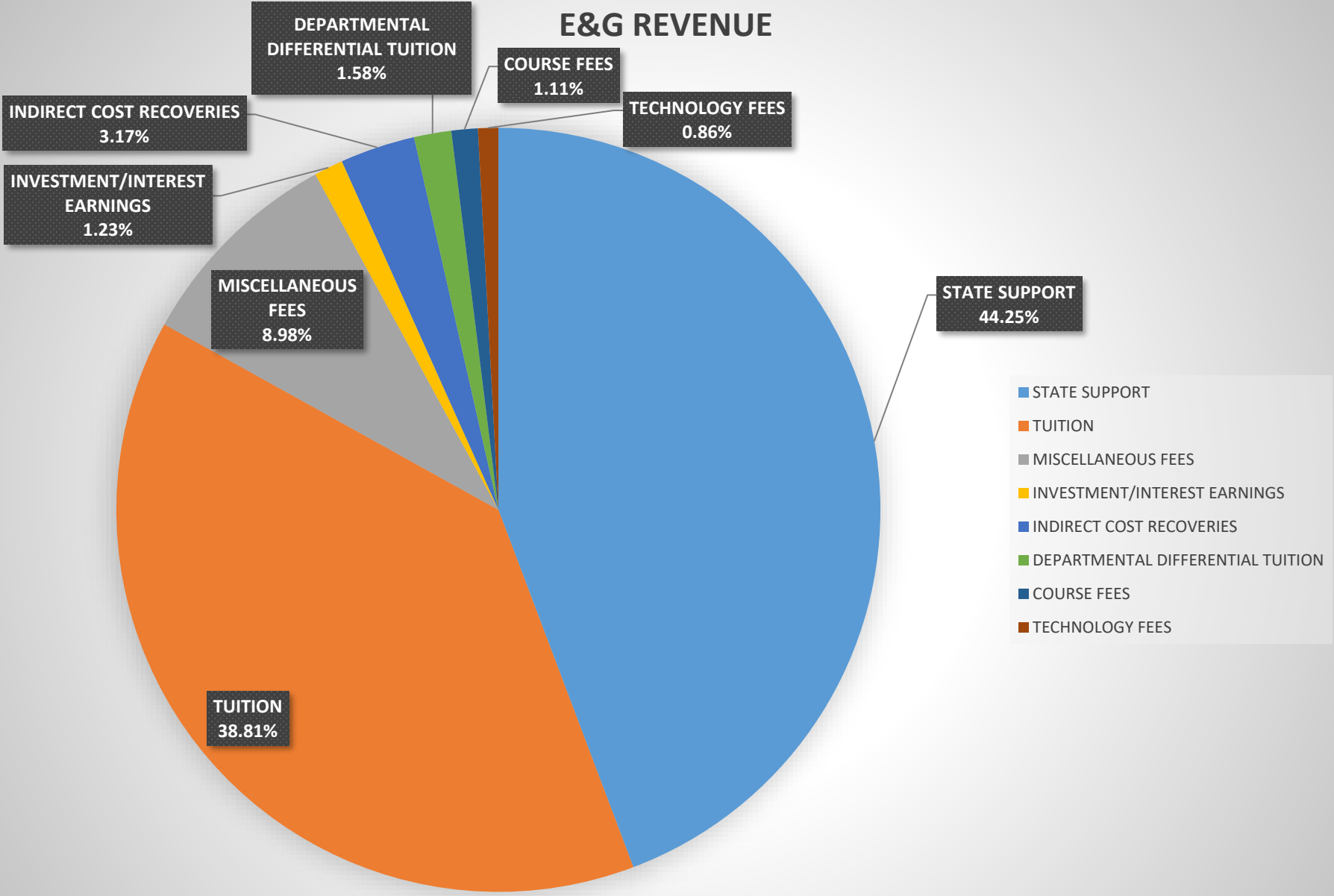
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<b>E&amp;G REVENUE (State Appropriated Funds)</b>		<b>BUDGET</b>	<b>E&amp;G NACUBO EXPENSE (State Appropriated Funds)</b>		<b>BUDGET</b>
STATE SUPPORT		28,676,383	44.25%	INSTRUCTION	25,259,515 38.90%
TUITION		25,151,890	38.81%	ACADEMIC SUPPORT	6,173,912 9.51%
MISCELLANEOUS FEES		5,821,000	8.98%	STUDENT SERVICES	10,071,549 15.51%
INVESTMENT/INTEREST EARNINGS		800,000	1.23%	INSTITUTIONAL SUPPORT	8,907,361 13.72%
INDIRECT COST RECOVERIES		2,055,850	3.17%	OPERATIONS & MAINTENANCE OF PLANT	9,207,221 14.18%
DEPARTMENTAL DIFFERENTIAL TUITION		1,020,908	1.58%	SCHOLARSHIPS & FELLOWSHIPS	4,797,846 7.39%
COURSE FEES		721,550	1.11%	PUBLIC SERVICE	66,847 0.10%
TECHNOLOGY FEES		<u>555,000</u>	0.86%	RESEARCH	448,245 0.69%
<b>TOTAL REVENUE</b>		<b><u>64,802,581</u></b>		<b>TOTAL EXPENSE</b>	<b><u>64,932,496</u></b>

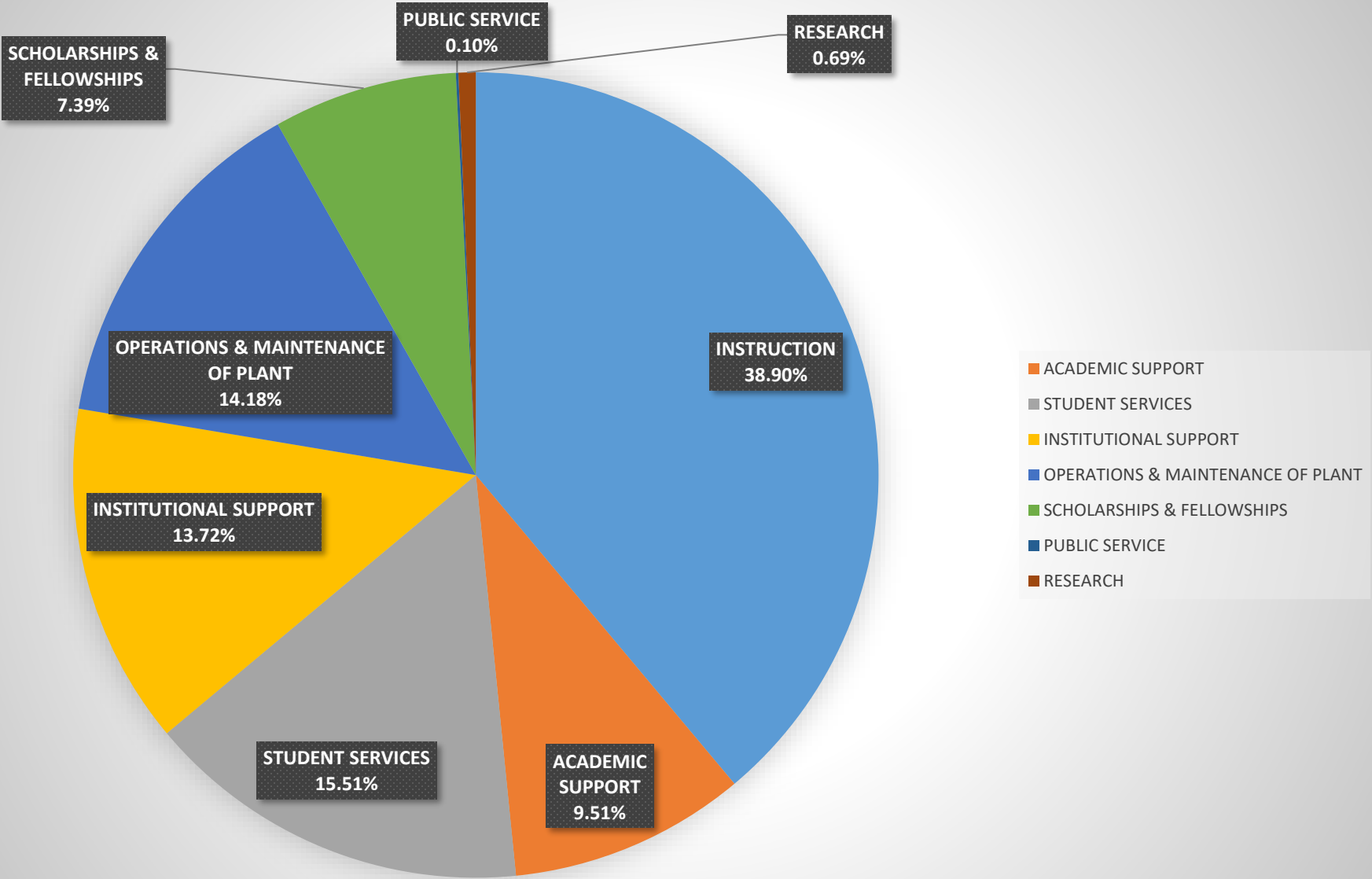
<b>AREA</b>	<b>Sum of BUDGET AMOUNT</b>
<b>PRESIDENT</b>	<b>1,142,081.00</b>
ALUMNI AND DEVELOPMENT	38,573.00
Human Resources	337,801.00
OFFICE OF INSTITUTIONAL EQUITY	215,433.00
Presidents Office	550,274.00
<b>PROVOST</b>	<b>2,924,090.00</b>
INFORMATION TECHNOLOGY SERVICES	654,349.00
INSTITUTIONAL RESEARCH AND ANALYSIS	182,709.00
PRESIDENTS LEADERSHIP PROGRAM	244,430.00
PROVOSTS OFFICE	1,090,517.00
Research and Sponsored Programs	372,046.00
The PACK Center	380,039.00
<b>FINANCE AND ADMINISTRATION</b>	<b>28,346,935.00</b>
ACCOUNTING OFFICE	756,918.00
BUSINESS FINANCIAL SERVICES	688.00
FINANCE AND ADMINISTRATION	20,756,864.00
GRANTS AND ACQUISITIONS	9,000.00
PHYSICAL PLANT OFFICE	4,263,439.00
Presidents Office	2,353,114.00
Purchasing	206,912.00
<b>COLLEGE OF HEALTH, EDUCATION, AND NURSING</b>	<b>5,369,441.00</b>
COLLEGE OF HEALTH AND EDUCATION	79,832.00
EXER SCIENCE PHYSICAL ED RECREATION	643,594.00
HEALTH SCIENCE	703,265.00
NURSING	3,039,511.00
RECREATION	9,580.00
TEACHER EDUCATION PROGRAM	893,659.00
<b>COLLEGE OF HUMANITIES &amp; SOCIAL SCIENCES</b>	<b>6,698,080.00</b>
Art	365,101.00
Chemistry	31,500.00
CHICANO STUDIES	57,892.00
COLLEGE OF HUMANITIES AND SOCIAL SCIENCE	866,659.00
CSU TODAY	2,500.00

ENGLISH/FOREIGN LANGUAGES	1,229,983.00
HIST/CHIC STUD/PHIL/POL SCIENCE	627,788.00
MASS COMMUNICATIONS AND CTR NEW MEDIA	366,215.00
MILITARY SCIENCE AND LEADERSHIP	2,500.00
MUSIC	942,904.00
Psychology	592,820.00
SOCIAL WORK	973,628.00
SOCIOLOGY/ANTHROPOLOGY	510,259.00
SPEECH COMMUNICATION	124,833.00
WOMENS STUDIES	3,498.00
<b>COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING &amp; MATHEMATICS</b>	<b>5,080,824.00</b>
Biology	1,028,327.00
Chemistry	854,429.00
CIVIL ENGINEERING TECHNOLOGY	537,929.00
COLLEGE OF STEM-SCIENCE, TECH, ENG, MATH	504,208.00
ENGINEERING	722,502.00
Mathematics	1,166,107.00
PHYSICS/PHYSICAL SCIENCE	194,672.00
WANR Program	72,650.00
<b>ENROLLMENT MANAGEMENT, COMMUNICATION &amp; STUDENT AFFAIRS</b>	<b>9,635,466.00</b>
Admissions	1,257,399.00
Ctr for Intl Prgms & Inclusive Exlnce	87,850.00
Enrollment management	1,061,329.00
International Programs	18,500.00
MARKETING, COMMUNICATIONS & COMMUNITY RE	769,951.00
Military and Veteran Success Center	15,000.00
NATIONAL STUDENT EXCHANGE	2,029.00
REGISTRAR'S OFFICE	649,384.00
STUDENT AFFAIRS	413,839.00
Student Financial Services	5,360,185.00
<b>HASAN SCHOOL OF BUSINESS</b>	<b>3,996,014.00</b>
AUTOMOTIVE INDUSTRY MANAGEMENT	279,257.00
HASAN SCHOOL OF BUSINESS	3,716,757.00
<b>UNIVERSITY LIBRARY</b>	<b>1,739,565.00</b>
LIBRARY SERVICES	1,739,565.00
<b>Grand Total</b>	<b>64,932,496.00</b>

# E&G REVENUE



# E&G EXPENSES



AREA	PRESIDENT
<b>AREA</b>	<b>Sum of BUDGET AMOUNT</b>
<b>1310420-PRESIDENT'S OFFICE</b>	<b>550,274.00</b>
5051-Faculty Salary Supplemental Pay	5,280.00
5111-Admin Professional Salary	375,847.00
5151-Admin Pro Salary-Supplemental Pay	949.00
5411-State Classified Salary	36,146.00
5611-Student Hourly Salary	1,102.00
5800-Fringe Benefits	67,500.00
6200-Budget Other Operating Expenses	63,450.00
<b>1310426-DEVELOPMENT &amp; ALUMNI REL</b>	<b>38,573.00</b>
5611-Student Hourly Salary	1,061.00
6200-Budget Other Operating Expenses	37,512.00
<b>1310427-OFFICE OF INSTITUTIONAL EQUITY</b>	<b>215,433.00</b>
5111-Admin Professional Salary	198,427.00
6000-Budget Travel	6,387.00
6200-Budget Other Operating Expenses	6,600.00
6600-Budget Other Direct Cost	4,019.00
<b>1310444-Human Resources</b>	<b>337,801.00</b>
5111-Admin Professional Salary	234,325.00
5411-State Classified Salary	49,848.00
5581-Non-Student Hourly Salary	1,679.00
6200-Budget Other Operating Expenses	51,949.00
<b>Grand Total</b>	<b>1,142,081.00</b>

AREA	PROVOST
<b>AREA</b>	<b>Sum of BUDGET AMOUNT</b>
<b>1310132-ACCREDITATION - PROVOST OFFICE</b>	<b>48,000.00</b>
6200-Budget Other Operating Expenses	48,000.00
<b>1310140-Unallocated Faculty Support</b>	<b>202,860.00</b>
5021-Adjunct Faculty Salary	16,210.00
5111-Admin Professional Salary	25,498.00
6200-Budget Other Operating Expenses	30,000.00
6600-Budget Other Direct Cost	127,152.00
6645-Building Rent-Non-University	4,000.00
<b>1310149-CENTER FOR HONORS AND LEADERSHIP</b>	<b>244,430.00</b>
5011-Faculty Salary	88,970.00
5051-Faculty Salary Supplemental Pay	20,507.00
5111-Admin Professional Salary	72,506.00
5151-Admin Pro Salary-Supplemental Pay	700.00
5153-Admin Pro Salary-Stipend Pay	20,528.00
5545-Temp Part-Time Admin Professional Salary	6,545.00
6200-Budget Other Operating Expenses	34,674.00
<b>1310150-ACADEMIC SUPPORT</b>	<b>795,541.00</b>
5051-Faculty Salary Supplemental Pay	9,000.00
5111-Admin Professional Salary	591,490.00
5151-Admin Pro Salary-Supplemental Pay	5,656.00
5545-Temp Part-Time Admin Professional Salary	34,640.00
5581-Non-Student Hourly Salary	1,680.00
5611-Student Hourly Salary	10,065.00
6200-Budget Other Operating Expenses	143,010.00
<b>1310151-HOBSONS - STARFISH</b>	<b>41,000.00</b>
6200-Budget Other Operating Expenses	41,000.00
<b>1310154-FACULTY SENATE</b>	<b>3,116.00</b>
5611-Student Hourly Salary	513.00
6200-Budget Other Operating Expenses	2,603.00
<b>1310166-OFFICE OF RESEARCH &amp; SPONSORED PROGRAMS</b>	<b>253,862.00</b>

AREA	PROVOST
<b>AREA</b>	<b>Sum of BUDGET AMOUNT</b>
5111-Admin Professional Salary	244,162.00
6200-Budget Other Operating Expenses	9,700.00
<b>1310168-Institutional Research</b>	<b>182,709.00</b>
5111-Admin Professional Salary	157,429.00
5151-Admin Pro Salary-Supplemental Pay	4,800.00
5581-Non-Student Hourly Salary	13,454.00
6200-Budget Other Operating Expenses	7,026.00
<b>1310498-The Pack Center</b>	<b>380,039.00</b>
5111-Admin Professional Salary	263,058.00
5411-State Classified Salary	70,800.00
5611-Student Hourly Salary	14,067.00
6200-Budget Other Operating Expenses	32,114.00
<b>1310551-INTERNAL RESEARCH FUNDING</b>	<b>116,984.00</b>
6200-Budget Other Operating Expenses	116,984.00
<b>1310645-EMPLOYEE COMPUTER REPLACEMENT</b>	<b>99,349.00</b>
6200-Budget Other Operating Expenses	99,349.00
<b>2512050-Continuous Registration Graduate Fee</b>	<b>1,200.00</b>
6200-Budget Other Operating Expenses	1,200.00
<b>2516075-TECH FEE LAB REPLACEMENT</b>	<b>141,565.00</b>
6200-Budget Other Operating Expenses	141,565.00
<b>2516076-TECH FEE MMCR REPLACEMENT</b>	<b>176,074.00</b>
6200-Budget Other Operating Expenses	176,074.00
<b>2516077-TECH FEE COMPUTING</b>	<b>222,548.00</b>
6200-Budget Other Operating Expenses	222,548.00
<b>2516079-TECH FEE COMPUTING - SALARIES</b>	<b>14,813.00</b>
5109-Budget Admin Professional Fringe	3,565.00
5111-Admin Professional Salary	11,248.00
<b>Grand Total</b>	<b>2,924,090.00</b>

AREA	COLLEGE OF HEALTH, EDUCATION, AND NURSING
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AREA	Sum of BUDGET AMOUNT
<b>1310020-ATHLETIC TRAINING</b>	<b>12,000.00</b>
6200-Budget Other Operating Expenses	12,000.00
<b>1310021-MS in Athletic Training</b>	<b>233,981.00</b>
5011-Faculty Salary	198,300.00
5151-Admin Pro Salary-Supplemental Pay	5,277.00
5411-State Classified Salary	23,904.00
6200-Budget Other Operating Expenses	6,500.00
<b>1310025-EXHPR DEPT - EXHP</b>	<b>33,550.00</b>
6200-Budget Other Operating Expenses	33,550.00
<b>1310029-HEALTH SCIENCE</b>	<b>382,084.00</b>
5011-Faculty Salary	213,739.00
5021-Adjunct Faculty Salary	20,000.00
5111-Admin Professional Salary	139,411.00
6200-Budget Other Operating Expenses	8,934.00
<b>1310210-EXHPR - DEPT OF HPER</b>	<b>609,044.00</b>
5011-Faculty Salary	494,068.00
5021-Adjunct Faculty Salary	30,000.00
5051-Faculty Salary Supplemental Pay	18,000.00
5411-State Classified Salary	55,914.00
5581-Non-Student Hourly Salary	2,200.00
5611-Student Hourly Salary	2,907.00
6200-Budget Other Operating Expenses	5,955.00
<b>1310211-TEACHER EDUCATION</b>	<b>863,659.00</b>
5011-Faculty Salary	502,354.00
5021-Adjunct Faculty Salary	45,194.00
5051-Faculty Salary Supplemental Pay	4,840.00
5111-Admin Professional Salary	205,921.00
5153-Admin Pro Salary-Stipend Pay	5,000.00
5411-State Classified Salary	62,244.00
5611-Student Hourly Salary	1,033.00
6200-Budget Other Operating Expenses	37,073.00
<b>1310227-DEPT OF NURSING</b>	<b>2,372,611.00</b>
5011-Faculty Salary	1,109,030.00
5021-Adjunct Faculty Salary	489,938.00
5051-Faculty Salary Supplemental Pay	124,243.00
5111-Admin Professional Salary	491,513.00
5153-Admin Pro Salary-Stipend Pay	8,320.00
5411-State Classified Salary	57,708.00
5501-1st Year Temp Faculty Salary	91,859.00

AREA	COLLEGE OF HEALTH, EDUCATION, AND NURSING
AREA	Sum of BUDGET AMOUNT
<b>1310250-CHE INST SUPPORT</b>	<b>78,320.00</b>
5021-Adjunct Faculty Salary	50,000.00
5153-Admin Pro Salary-Stipend Pay	15,200.00
5581-Non-Student Hourly Salary	1,306.00
6200-Budget Other Operating Expenses	11,814.00
<b>1310259-CHE RECRUITMENT</b>	<b>1,512.00</b>
6200-Budget Other Operating Expenses	1,512.00
<b>1310995-GRAD ATH TRAINING DIFFERENTIAL OPERATING</b>	<b>65,000.00</b>
5051-Faculty Salary Supplemental Pay	40,000.00
6200-Budget Other Operating Expenses	25,000.00
<b>1312070-Nursing Operations</b>	<b>237,100.00</b>
5153-Admin Pro Salary-Stipend Pay	500.00
6200-Budget Other Operating Expenses	236,600.00
<b>1312071-Rural Health Care Workforce Initiative</b>	<b>52,800.00</b>
5545-Temp Part-Time Admin Professional Salary	52,800.00
<b>2512071-NURSING UNDERGRADUATE PROGRAM FEE</b>	<b>183,000.00</b>
6200-Budget Other Operating Expenses	183,000.00
<b>2512150-REC PROGRAM FEE</b>	<b>9,400.00</b>
6200-Budget Other Operating Expenses	9,400.00
<b>2512224-Simulation Lab Program Fee</b>	<b>194,000.00</b>
6200-Budget Other Operating Expenses	194,000.00
<b>2512500-ATHLETIC TRAINING PROGRAM FEE</b>	<b>5,000.00</b>
6200-Budget Other Operating Expenses	5,000.00
<b>2512501-EXHPR METHODS OF SECONDARY PE PROGRAM FEE</b>	<b>1,000.00</b>
6200-Budget Other Operating Expenses	1,000.00
<b>2512502-HEALTH SCIENCE PROGRAM FEE</b>	<b>5,200.00</b>
6200-Budget Other Operating Expenses	5,200.00
<b>2513596-SoE Program Fee</b>	<b>30,000.00</b>
6200-Budget Other Operating Expenses	30,000.00
<b>2513807-CHALLENGE COURSE LEADERSHIP (249)</b>	<b>180.00</b>
6200-Budget Other Operating Expenses	180.00
<b>Grand Total</b>	<b>5,369,441.00</b>

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
AREA	Sum of BUDGET AMOUNT
<b>1310030-HOAG HALL OPERATIONS</b>	<b>38,095.00</b>
5611-Student Hourly Salary	2,250.00
6200-Budget Other Operating Expenses	35,845.00
<b>1310142-DEAN LIBERAL/FINE ARTS</b>	<b>140,595.00</b>
5111-Admin Professional Salary	140,595.00
<b>1310200-CHASS INST. SUPPORT</b>	<b>723,964.00</b>
5011-Faculty Salary	23,885.00
5021-Adjunct Faculty Salary	406,570.00
5151-Admin Pro Salary-Supplemental Pay	6,519.00
5411-State Classified Salary	190,098.00
5541-1st Year Temp Admin Professional Salary	16,100.00
5581-Non-Student Hourly Salary	1,392.00
6200-Budget Other Operating Expenses	79,400.00
<b>1310201-DEPT OF ART</b>	<b>218,376.00</b>
5011-Faculty Salary	204,523.00
5153-Admin Pro Salary-Stipend Pay	5,853.00
6200-Budget Other Operating Expenses	8,000.00
<b>1310202-DEPT OF MUSIC</b>	<b>722,319.00</b>
5011-Faculty Salary	615,453.00
5111-Admin Professional Salary	36,837.00
5151-Admin Pro Salary-Supplemental Pay	8,250.00
5153-Admin Pro Salary-Stipend Pay	5,000.00
5411-State Classified Salary	43,439.00
5581-Non-Student Hourly Salary	1,040.00
5611-Student Hourly Salary	300.00
6200-Budget Other Operating Expenses	12,000.00
<b>1310203-COMMUNICATION &amp; RHETORIC</b>	<b>124,833.00</b>
5011-Faculty Salary	124,833.00
<b>1310204-DEPT OF MASS COMM</b>	<b>297,215.00</b>
5011-Faculty Salary	279,691.00
5153-Admin Pro Salary-Stipend Pay	6,046.00
5581-Non-Student Hourly Salary	578.00
6200-Budget Other Operating Expenses	10,900.00

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
AREA	Sum of BUDGET AMOUNT
<b>1310205-ENGL/WL Dept. Acct.</b>	<b>1,203,983.00</b>
5011-Faculty Salary	1,093,374.00
5151-Admin Pro Salary-Supplemental Pay	86,582.00
5153-Admin Pro Salary-Stipend Pay	8,000.00
6200-Budget Other Operating Expenses	16,027.00
<b>1310206-DEPT OF HIST PS PHIL GEO</b>	<b>627,188.00</b>
5011-Faculty Salary	604,314.00
5051-Faculty Salary Supplemental Pay	5,874.00
5153-Admin Pro Salary-Stipend Pay	6,000.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310207-Marching Band</b>	<b>57,520.00</b>
5011-Faculty Salary	37,649.00
5051-Faculty Salary Supplemental Pay	19,871.00
<b>1310208-PROGRAM IN SOCIAL WORK</b>	<b>485,131.00</b>
5011-Faculty Salary	366,071.00
5051-Faculty Salary Supplemental Pay	5,004.00
5111-Admin Professional Salary	56,720.00
5153-Admin Pro Salary-Stipend Pay	5,500.00
5411-State Classified Salary	40,836.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310212-DEPT OF PSYCHOLOGY</b>	<b>592,820.00</b>
5011-Faculty Salary	558,425.00
5051-Faculty Salary Supplemental Pay	17,395.00
5153-Admin Pro Salary-Stipend Pay	6,000.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310213-DEPT SOCIOLOGY/ANTHROPOL</b>	<b>510,259.00</b>
5011-Faculty Salary	482,649.00
5051-Faculty Salary Supplemental Pay	10,610.00
5153-Admin Pro Salary-Stipend Pay	6,000.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310214-UNIVERSITY STUDIES</b>	<b>2,100.00</b>
5151-Admin Pro Salary-Supplemental Pay	2,100.00

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
AREA	Sum of BUDGET AMOUNT
<b>1310216-WOMEN'S STUDIES PROGRAM</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310218-MUSIC PROGRAM ENHANCEMENT</b>	<b>12,570.00</b>
6200-Budget Other Operating Expenses	12,570.00
<b>1310224-Master of Social Work</b>	<b>483,427.00</b>
5011-Faculty Salary	303,471.00
5021-Adjunct Faculty Salary	42,493.00
5111-Admin Professional Salary	54,000.00
5351-Grad Teaching Assistant Salary	33,333.00
5411-State Classified Salary	21,630.00
6200-Budget Other Operating Expenses	28,500.00
<b>1310230-SoCaP</b>	<b>142,725.00</b>
5011-Faculty Salary	132,725.00
6200-Budget Other Operating Expenses	10,000.00
<b>1310233-CSU-PUEBLO TODAY</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310236-ROTC</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310237-CHICANO STUDIES</b>	<b>57,892.00</b>
5011-Faculty Salary	51,129.00
5051-Faculty Salary Supplemental Pay	4,263.00
6200-Budget Other Operating Expenses	2,500.00
<b>1310238-ART GALLERY</b>	<b>4,000.00</b>
6200-Budget Other Operating Expenses	4,000.00
<b>1310240-YOUNG WOMEN'S CONFERENCE</b>	<b>998.00</b>
6200-Budget Other Operating Expenses	998.00
<b>1312030-Writing Program</b>	<b>26,000.00</b>
6200-Budget Other Operating Expenses	26,000.00
<b>1314002-CHASS MASS COMM</b>	<b>18,000.00</b>
6200-Budget Other Operating Expenses	18,000.00
<b>2512011-Media &amp; Entertainment Program Fee</b>	<b>51,000.00</b>
6200-Budget Other Operating Expenses	51,000.00

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
AREA	Sum of BUDGET AMOUNT
<b>2512301-CHEMISTRY PROGRM FEE</b>	<b>25,000.00</b>
6200-Budget Other Operating Expenses	25,000.00
<b>2512302-Chemistry Laboratory Supplemental</b>	<b>6,500.00</b>
6200-Budget Other Operating Expenses	6,500.00
<b>2512436-MUSIC CORE CURRICULUM PROGRAM FEE</b>	<b>5,000.00</b>
6200-Budget Other Operating Expenses	5,000.00
<b>2512437-MUSIC EDUCATION PROGRAM FEE</b>	<b>5,000.00</b>
6200-Budget Other Operating Expenses	5,000.00
<b>2512438-MUSIC APPLIED LESSON PROGRAM FEE</b>	<b>95,000.00</b>
6200-Budget Other Operating Expenses	95,000.00
<b>2512439-MUSIC DEPT ENSEMBLE PROGRAM FEE</b>	<b>7,400.00</b>
6200-Budget Other Operating Expenses	7,400.00
<b>2513196-POLITICAL SCIENCE PROGRAM FEE</b>	<b>600.00</b>
6200-Budget Other Operating Expenses	600.00
<b>2513740-SOCIAL WORK FIELD PLACEMENT I COURSE FEE</b>	<b>1,100.00</b>
6200-Budget Other Operating Expenses	1,100.00
<b>2513741-Field Placement II - Social Work 489</b>	<b>1,100.00</b>
6200-Budget Other Operating Expenses	1,100.00
<b>2513743-SW PRACTICUM I SW 588 - COURSE FEE</b>	<b>245.00</b>
6200-Budget Other Operating Expenses	245.00
<b>2513744-SW PRACTICUM II SW 589 - COURSE FEE</b>	<b>245.00</b>
6200-Budget Other Operating Expenses	245.00
<b>2513745-SW PRACTICUM III SW 688 - COURSE FEE</b>	<b>1,225.00</b>
6200-Budget Other Operating Expenses	1,225.00
<b>2513746-SW PRACTICUM IV SW 689 - COURSE FEE</b>	<b>1,155.00</b>
6200-Budget Other Operating Expenses	1,155.00
<b>Grand Total</b>	<b>6,698,080.00</b>

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
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AREA	Sum of BUDGET AMOUNT
<b>1310143-DEAN SCIENCE AND MATH</b>	<b>156,586.00</b>
5111-Admin Professional Salary	156,586.00
<b>1310220-SCI/MATH INST SUPPORT</b>	<b>191,906.00</b>
5021-Adjunct Faculty Salary	119,251.00
5411-State Classified Salary	54,960.00
6200-Budget Other Operating Expenses	11,547.00
6669-Scholarship Grant/Aid Resident Expense	6,148.00
<b>1310221-DEPT OF BIOLOGY</b>	<b>902,927.00</b>
5011-Faculty Salary	733,510.00
5051-Faculty Salary Supplemental Pay	3,275.00
5153-Admin Pro Salary-Stipend Pay	8,500.00
5411-State Classified Salary	123,226.00
6200-Budget Other Operating Expenses	34,416.00
<b>1310222-DEPT OF CHEMISTRY</b>	<b>829,129.00</b>
5011-Faculty Salary	581,979.00
5051-Faculty Salary Supplemental Pay	600.00
5111-Admin Professional Salary	127,476.00
5153-Admin Pro Salary-Stipend Pay	8,000.00
5411-State Classified Salary	59,483.00
5581-Non-Student Hourly Salary	19,035.00
5611-Student Hourly Salary	3,206.00
6200-Budget Other Operating Expenses	29,350.00
<b>1310223-WILDLIFE NAT RESOURCES</b>	<b>72,650.00</b>
5011-Faculty Salary	62,650.00
6200-Budget Other Operating Expenses	10,000.00
<b>1310225-DEPT OF MATHEMATICS</b>	<b>1,099,602.00</b>
5011-Faculty Salary	980,610.00
5051-Faculty Salary Supplemental Pay	12,633.00
5111-Admin Professional Salary	51,994.00
5153-Admin Pro Salary-Stipend Pay	7,500.00
5411-State Classified Salary	32,607.00
5611-Student Hourly Salary	658.00
6200-Budget Other Operating Expenses	13,600.00

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
AREA	Sum of BUDGET AMOUNT
<b>1310226-DEPT OF PHYSICS</b>	<b>185,172.00</b>
5011-Faculty Salary	164,673.00
5051-Faculty Salary Supplemental Pay	4,000.00
5411-State Classified Salary	10,869.00
5611-Student Hourly Salary	530.00
6200-Budget Other Operating Expenses	5,100.00
<b>1310228-GRAD PROGRAM IN SCIENCES</b>	<b>47,000.00</b>
5351-Grad Teaching Assistant Salary	47,000.00
<b>1310231-CSM GA/TA</b>	<b>13,716.00</b>
6200-Budget Other Operating Expenses	372.00
6669-Scholarship Grant/Aid Resident Expense	13,344.00
<b>1310252-DEPT OF CIV ENG TECH</b>	<b>537,929.00</b>
5011-Faculty Salary	409,122.00
5021-Adjunct Faculty Salary	40,000.00
5153-Admin Pro Salary-Stipend Pay	7,500.00
5411-State Classified Salary	65,868.00
5611-Student Hourly Salary	1,312.00
6200-Budget Other Operating Expenses	14,127.00
<b>1310253-DEPT OF ENGINEERING</b>	<b>670,502.00</b>
5011-Faculty Salary	569,557.00
5021-Adjunct Faculty Salary	10,000.00
5153-Admin Pro Salary-Stipend Pay	7,500.00
5411-State Classified Salary	65,868.00
5611-Student Hourly Salary	1,000.00
6200-Budget Other Operating Expenses	16,577.00
<b>1310262-STEM GA/TA</b>	<b>60,000.00</b>
5351-Grad Teaching Assistant Salary	14,000.00
6669-Scholarship Grant/Aid Resident Expense	46,000.00

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
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AREA	Sum of BUDGET AMOUNT
<b>1310993-ENGINEERING DIFFERENTIAL OPERATING</b>	<b>52,000.00</b>
6200-Budget Other Operating Expenses	52,000.00
<b>1312060-MATH (FORMER PROGRAM FEE)</b>	<b>66,505.00</b>
6200-Budget Other Operating Expenses	66,505.00
<b>1312225-BIOLOGY LAB COURSES (FORMER PROGRAM FEE)</b>	<b>68,400.00</b>
6200-Budget Other Operating Expenses	68,400.00
<b>1312250-CHEM LABORATORY (FORMER PROGRAM FEE)</b>	<b>25,300.00</b>
6200-Budget Other Operating Expenses	25,300.00
<b>1312300-PHYSICS(FORMER PROGRAM FEE)</b>	<b>9,500.00</b>
6200-Budget Other Operating Expenses	9,500.00
<b>2512223-Science Learning Center Program Fee</b>	<b>35,000.00</b>
6200-Budget Other Operating Expenses	35,000.00
<b>2512251-BIOLOGY PROGRM FEE</b>	<b>57,000.00</b>
6200-Budget Other Operating Expenses	57,000.00
<b>Grand Total</b>	<b>5,080,824.00</b>

AREA	HASAN SCHOOL OF BUSINESS
<b>AREA</b>	<b>Sum of BUDGET AMOUNT</b>
<b>1310141-DEAN BUSINESS</b>	<b>175,100.00</b>
5111-Admin Professional Salary	175,100.00
<b>1310190-HASAN SCHOOL OF BUSINESS</b>	<b>86,937.00</b>
5411-State Classified Salary	46,350.00
5581-Non-Student Hourly Salary	587.00
6200-Budget Other Operating Expenses	40,000.00
<b>1310191-HSB - FACULTY DEVELOPMENT</b>	<b>2,927,039.00</b>
5011-Faculty Salary	2,670,298.00
5021-Adjunct Faculty Salary	107,938.00
5051-Faculty Salary Supplemental Pay	6,398.00
5111-Admin Professional Salary	69,230.00
5411-State Classified Salary	55,620.00
5611-Student Hourly Salary	17,555.00
<b>1310192-CENTER FOR CYBER SECURITY EDUCATION &amp; RESEARCH</b>	<b>112,704.00</b>
5011-Faculty Salary	63,000.00
5111-Admin Professional Salary	26,304.00
5545-Temp Part-Time Admin Professional Salary	23,400.00
<b>1310193-MBA SCHOLARSHIPS AND ASSISTANTSHIPS</b>	<b>81,383.00</b>
5351-Grad Teaching Assistant Salary	81,383.00

AREA	HASAN SCHOOL OF BUSINESS
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AREA	Sum of BUDGET AMOUNT
<b>1310256-AIM</b>	<b>265,359.00</b>
5011-Faculty Salary	264,210.00
6200-Budget Other Operating Expenses	1,149.00
<b>1310996-BUSINESS DIFFERENTIAL OPERATING</b>	<b>333,594.00</b>
5011-Faculty Salary	38,924.00
5021-Adjunct Faculty Salary	61,600.00
5051-Faculty Salary Supplemental Pay	5,000.00
5111-Admin Professional Salary	60,815.00
5153-Admin Pro Salary-Stipend Pay	28,750.00
5581-Non-Student Hourly Salary	1,238.00
6200-Budget Other Operating Expenses	137,267.00
<b>1312080-AIM (FORMER PROGRAM FEE)</b>	<b>13,898.00</b>
6200-Budget Other Operating Expenses	13,898.00
<b>Grand Total</b>	<b>3,996,014.00</b>

AREA	UNIVERSITY LIBRARY
<b>1310170-LIBRARY</b>	<b>1,739,565.00</b>
5011-Faculty Salary	376,285.00
5111-Admin Professional Salary	183,589.00
5153-Admin Pro Salary-Stipend Pay	4,500.00
5411-State Classified Salary	290,073.00
5611-Student Hourly Salary	6,412.00
6200-Budget Other Operating Expenses	878,706.00
<b>Grand Total</b>	<b>1,739,565.00</b>

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
AREA	Sum of BUDGET AMOUNT
<b>1310145-International Recruitment Agent Reimbursement</b>	<b>18,500.00</b>
6200-Budget Other Operating Expenses	18,500.00
<b>1310155-STATE FAIR</b>	<b>14,727.00</b>
6200-Budget Other Operating Expenses	14,727.00
<b>1310156-COMMENCEMENT</b>	<b>33,435.00</b>
6200-Budget Other Operating Expenses	33,435.00
<b>1310164-NATIONAL STUDENT EXCHANGE</b>	<b>2,029.00</b>
6200-Budget Other Operating Expenses	2,029.00
<b>1310303-GO CENTER INITIATIVE</b>	<b>10,000.00</b>
6200-Budget Other Operating Expenses	10,000.00
<b>1310414-RECRUIT/RETENTION/MRKTG</b>	<b>100,898.00</b>
6200-Budget Other Operating Expenses	100,898.00
<b>1310418-Enrollment Management Services</b>	<b>453,375.00</b>
6200-Budget Other Operating Expenses	453,375.00
<b>1310421-Diversity &amp; Inclusion</b>	<b>87,850.00</b>
5111-Admin Professional Salary	59,246.00
5611-Student Hourly Salary	13,728.00
6200-Budget Other Operating Expenses	14,876.00
<b>1310451-COMMUNICATION SERVICES</b>	<b>398,224.00</b>
5111-Admin Professional Salary	369,350.00
5611-Student Hourly Salary	2,350.00
6200-Budget Other Operating Expenses	26,524.00
<b>1310470-VISITOR CENTER</b>	<b>104,918.00</b>
5111-Admin Professional Salary	46,292.00
5581-Non-Student Hourly Salary	623.00
5611-Student Hourly Salary	37,485.00
6200-Budget Other Operating Expenses	20,518.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
AREA	Sum of BUDGET AMOUNT
<b>1310480-OFFICE OF DEAN - STUDENT AFFAIRS</b>	<b>259,372.00</b>
5111-Admin Professional Salary	240,617.00
5611-Student Hourly Salary	6,377.00
6200-Budget Other Operating Expenses	12,378.00
<b>1310481-FINANCIAL AID</b>	<b>545,174.00</b>
5111-Admin Professional Salary	443,722.00
5581-Non-Student Hourly Salary	24,000.00
5611-Student Hourly Salary	1,851.00
6200-Budget Other Operating Expenses	75,601.00
<b>1310486-DISABILITY RESOURCE OFFICE</b>	<b>121,032.00</b>
5111-Admin Professional Salary	97,038.00
6200-Budget Other Operating Expenses	23,994.00
<b>1310491-Marketing</b>	<b>357,000.00</b>
6200-Budget Other Operating Expenses	357,000.00
<b>1310494-OFFICE OF ADMISSIONS</b>	<b>1,257,399.00</b>
5111-Admin Professional Salary	536,289.00
5411-State Classified Salary	159,636.00
5451-State Classified Salary-Supplemental Pay	39,609.00
5545-Temp Part-Time Admin Professional Salary	42,000.00
5581-Non-Student Hourly Salary	5,000.00
5611-Student Hourly Salary	14,060.00
6200-Budget Other Operating Expenses	460,805.00
<b>1310495-AVP ENROLLMENT MANAGEMENT</b>	<b>392,138.00</b>
5111-Admin Professional Salary	289,027.00
5411-State Classified Salary	64,890.00
6200-Budget Other Operating Expenses	38,221.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
AREA	Sum of BUDGET AMOUNT
<b>1310496-OFFICE OF REGISTRAR</b>	<b>649,384.00</b>
5111-Admin Professional Salary	466,766.00
5411-State Classified Salary	94,063.00
5581-Non-Student Hourly Salary	2,412.00
5611-Student Hourly Salary	3,222.00
6200-Budget Other Operating Expenses	82,921.00
<b>1310497-MILITARY and VETERAN SUCCESS CENTER</b>	<b>15,000.00</b>
6200-Budget Other Operating Expenses	15,000.00
<b>1310702-INTERNATIONAL ACCESS GRANT</b>	<b>164,823.00</b>
6669-Scholarship Grant/Aid Resident Expense	164,823.00
<b>1310703-FIRST GENERATION SCHOLARSHIP</b>	<b>316,945.00</b>
6669-Scholarship Grant/Aid Resident Expense	316,945.00
<b>1310705-MARCHING BAND SCHOLARSHIPS</b>	<b>46,550.00</b>
6669-Scholarship Grant/Aid Resident Expense	46,550.00
<b>1310706-DESTINATION CSU-PUEBLO SCHOLARSHIP</b>	<b>303,268.00</b>
6669-Scholarship Grant/Aid Resident Expense	303,268.00
<b>1310707-CSU-PUEBLO STUDENT GRANT</b>	<b>513,801.00</b>
6669-Scholarship Grant/Aid Resident Expense	513,801.00
<b>1310708-CSU-PUEBLO EMPLOYEE DEPENDENT SCHOLAR</b>	<b>146,291.00</b>
6669-Scholarship Grant/Aid Resident Expense	146,291.00
<b>1310709-Living Learning Housing Award</b>	<b>403,844.00</b>
6669-Scholarship Grant/Aid Resident Expense	403,844.00
<b>1310710-INTERNATIONAL STUDENT WORK STUDY</b>	<b>82,657.00</b>
5613-Student Hourly Salary-International	82,657.00
<b>1310713-UK AND GERMAN SCHOLARS</b>	<b>594,328.00</b>
6669-Scholarship Grant/Aid Resident Expense	594,328.00
<b>1310714-RACQUETBALL SCHOLARSHIP</b>	<b>15,394.00</b>
6669-Scholarship Grant/Aid Resident Expense	15,394.00
<b>1310720-SFA MATCHING - NEED</b>	<b>75,433.00</b>
6669-Scholarship Grant/Aid Resident Expense	75,433.00
<b>1310721-SFA MATCHING - NOT-NEED</b>	<b>38,194.00</b>
6669-Scholarship Grant/Aid Resident Expense	38,194.00
<b>1310760-HONORS PROGRAM SCHOLARSHIP</b>	<b>1,963,645.00</b>
6669-Scholarship Grant/Aid Resident Expense	1,963,645.00
<b>1310800-COMMITMENT TO COLORADO SCHOLARSHIP</b>	<b>149,838.00</b>
6669-Scholarship Grant/Aid Resident Expense	149,838.00
<b>Grand Total</b>	<b>9,635,466.00</b>

AREA	FINANCE AND ADMINISTRATION
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AREA	Sum of BUDGET AMOUNT
<b>1310011-FRINGE BENEFIT-INSTRUCTION</b>	<b>5,274,603.00</b>
5009-Budget Faculty Fringe	4,520,291.00
5109-Budget Admin Professional Fringe	399,232.00
5349-Budget Grad Teaching Assistant Fringe	1,132.00
5409-Budget State Classified Fringe	334,774.00
5549-Budget 1st Year Temp Admin Pro Fringe	14,402.00
5582-Non-Student Hourly Fringe	4,430.00
5609-Budget Student Hourly Fringe	342.00
<b>1310012-FRINGE BENEFIT-RESEARCH</b>	<b>77,399.00</b>
5109-Budget Admin Professional Fringe	77,399.00
<b>1310013-FRINGE BENEFIT-PUBLIC SERVICE</b>	<b>27.00</b>
5609-Budget Student Hourly Fringe	27.00
<b>1310014-FRINGE BENEFIT-ACADEMIC SUPPORT</b>	<b>963,258.00</b>
5009-Budget Faculty Fringe	240,072.00
5109-Budget Admin Professional Fringe	511,544.00
5409-Budget State Classified Fringe	202,593.00
5549-Budget 1st Year Temp Admin Pro Fringe	7,784.00
5582-Non-Student Hourly Fringe	1,061.00
5609-Budget Student Hourly Fringe	204.00
<b>1310015-FRINGE BENEFIT-STUDENT SERVICES</b>	<b>829,987.00</b>
5109-Budget Admin Professional Fringe	682,510.00
5409-Budget State Classified Fringe	132,395.00
5549-Budget 1st Year Temp Admin Pro Fringe	7,938.00
5582-Non-Student Hourly Fringe	6,055.00
5609-Budget Student Hourly Fringe	1,089.00
<b>1310016-FRINGE BENEFIT-INST SUPPORT</b>	<b>993,771.00</b>
5109-Budget Admin Professional Fringe	799,494.00
5409-Budget State Classified Fringe	188,315.00
5582-Non-Student Hourly Fringe	5,908.00
5609-Budget Student Hourly Fringe	54.00
<b>1310017-FRINGE BENEFIT-O&amp;M OF PLANT</b>	<b>581,367.00</b>
5109-Budget Admin Professional Fringe	133,741.00
6687-Facilities Fringe Expense	447,626.00

AREA	FINANCE AND ADMINISTRATION
AREA	Sum of BUDGET AMOUNT
<b>1310106-SYSTEM COSTS AND RESERVES</b>	<b>213,128.00</b>
9008-BOG Transfer EX	56,101.00
9014-BOG Indirect Cost Transfer EX	157,027.00
<b>1310113-GEN EXP-INST SUPPORT</b>	<b>2,299,548.00</b>
6200-Budget Other Operating Expenses	150,000.00
9024-CSU Transfer EX	2,149,548.00
<b>1310412-CSUS LEGAL ASSISTANCE</b>	<b>1,374.00</b>
6200-Budget Other Operating Expenses	1,374.00
<b>1310413-CSUS INTERNAL AUDITOR</b>	<b>354.00</b>
6200-Budget Other Operating Expenses	354.00
<b>1310423-CFO- FINANCIAL MANAGEMENT OFFICE</b>	<b>668,530.00</b>
5111-Admin Professional Salary	556,743.00
5411-State Classified Salary	40,102.00
6200-Budget Other Operating Expenses	71,685.00
<b>1310424-GENERAL FUND</b>	<b>1,000,340.00</b>
5151-Admin Pro Salary-Supplemental Pay	12,000.00
5451-State Classified Salary-Supplemental Pay	3,000.00
6200-Budget Other Operating Expenses	985,340.00
<b>1310430-Banner Student Research Project</b>	<b>14,000.00</b>
6200-Budget Other Operating Expenses	14,000.00
<b>1310431-BUSINESS FINANCIAL SERVICES</b>	<b>756,918.00</b>
5111-Admin Professional Salary	467,294.00
5411-State Classified Salary	209,585.00
5581-Non-Student Hourly Salary	9,985.00
6200-Budget Other Operating Expenses	70,054.00
<b>1310432-PURCHASING</b>	<b>206,912.00</b>
5111-Admin Professional Salary	56,650.00
5411-State Classified Salary	125,876.00
5581-Non-Student Hourly Salary	6,142.00
6200-Budget Other Operating Expenses	18,244.00

AREA	FINANCE AND ADMINISTRATION
AREA	Sum of BUDGET AMOUNT
<b>1310433-CONTROLLER</b>	<b>688.00</b>
6200-Budget Other Operating Expenses	688.00
<b>1310441-Administrative Professional Council</b>	<b>1,476.00</b>
6200-Budget Other Operating Expenses	1,476.00
<b>1310445-CLASSIFIED ADVISORY COUNCIL</b>	<b>1,459.00</b>
6200-Budget Other Operating Expenses	1,459.00
<b>1310463-Athletic Activities -EG supported</b>	<b>5,257,442.00</b>
9902-Non-Mandatory Transfer EX	5,257,442.00
<b>1310601-ADMINISTRATION OF PLANT</b>	<b>178,256.00</b>
5111-Admin Professional Salary	168,256.00
6200-Budget Other Operating Expenses	10,000.00
<b>1310602-JANITORIAL SERVICES</b>	<b>1,157,982.00</b>
6200-Budget Other Operating Expenses	1,157,982.00
<b>1310605-MAIN &amp; REP BLDGS &amp; EQUIP</b>	<b>950,749.00</b>
5111-Admin Professional Salary	87,550.00
6200-Budget Other Operating Expenses	863,199.00
<b>1310606-MAIL SERVICES</b>	<b>463,500.00</b>
6200-Budget Other Operating Expenses	463,500.00
<b>1310607-MAINTENANCE OF GROUNDS</b>	<b>669,500.00</b>
6200-Budget Other Operating Expenses	669,500.00
<b>1310609-SAFETY &amp; ENVIRONMENTAL HE</b>	<b>56,089.00</b>
5111-Admin Professional Salary	56,089.00
<b>1310620-UTILITIES</b>	<b>4,263,439.00</b>
6200-Budget Other Operating Expenses	3,351,439.00
9806-Bond Principal+Interest Transfer EX	912,000.00
<b>1310621-University Police</b>	<b>1,349,839.00</b>
5111-Admin Professional Salary	110,000.00
6200-Budget Other Operating Expenses	1,239,839.00
<b>1317100-Sustaining Banner Project (Pueblo)</b>	<b>106,000.00</b>
5111-Admin Professional Salary	106,000.00
<b>1369001-CSA(5304106-1310113)TRIO Talent Search</b>	<b>9,000.00</b>
6200-Budget Other Operating Expenses	9,000.00
<b>Grand Total</b>	<b>28,346,935.00</b>

<b>INSTITUTE OF CANNABIS RESEARCH REVENUE</b>		<b>BUDGET</b>	<b>INSTITUTE OF CANNABIS RESEARCH EXPENSE</b>		<b>BUDGET</b>	
APPROPRIATIONS-DEPARTMENT OF REVENUE		3,800,000	100.00%	PUBLIC SERVICE	2,536,309	66.74%
				RESEARCH	1,263,691	33.26%
<b>REVENUE TOTAL</b>		<b><u>3,800,000</u></b>		<b>EXPENSE TOTAL</b>	<b><u>3,800,000</u></b>	

**INSTITUTE OF CANNABIS RESEARCH REVENUE**

<b>ACCOUNT</b>	<b>BUDGET AMOUNT</b>
<b>110003-ICR-Research</b>	
4529-Appropriations-Department of Revenue	1,000,000
<b>Grand Total</b>	<b>1,000,000</b>

**INSTITUTE OF CANNABIS RESEARCH EXPENSE**

<b>ACCOUNT</b>	<b>BUDGET AMOUNT</b>
<b>1100001-ICR-Conference/Journal Proceedings</b>	
6600-Budget Other Direct Cost	50,000
<b>1100002-ICR-Operating</b>	
5111-Admin Professional Salary	284,060
5112-Admin Professional Fringe	89,479
5411-State Classified Salary	31,590
5412-State Classified Fringe	15,795
6200-Budget Other Operating Expenses	15,000
<b>1100003-ICR-Research</b>	
6000-Budget Travel	5,000
6600-Budget Other Direct Cost	35,000
9551-General+Admin-Institutional Support	90,909
<b>1100011-ICR-Annette Gabaldon 18/19 - C2</b>	
6200-Budget Other Operating Expenses	25,455
<b>1100021-ICR-Barabara Brett 18/19 - C2</b>	
6200-Budget Other Operating Expenses	21,756
<b>1100027-ICR-Brian Vanden Heuvel 18/19 - N1</b>	
6200-Budget Other Operating Expenses	187,281
<b>1100033-ICR-Annette Gabaldon 19/20</b>	
6200-Budget Other Operating Expenses	107,138
<b>1100038-ICR-Park Kim 19/20</b>	
6600-Budget Other Direct Cost	41,538
<b>Grand Total</b>	<b>1,000,000</b>