



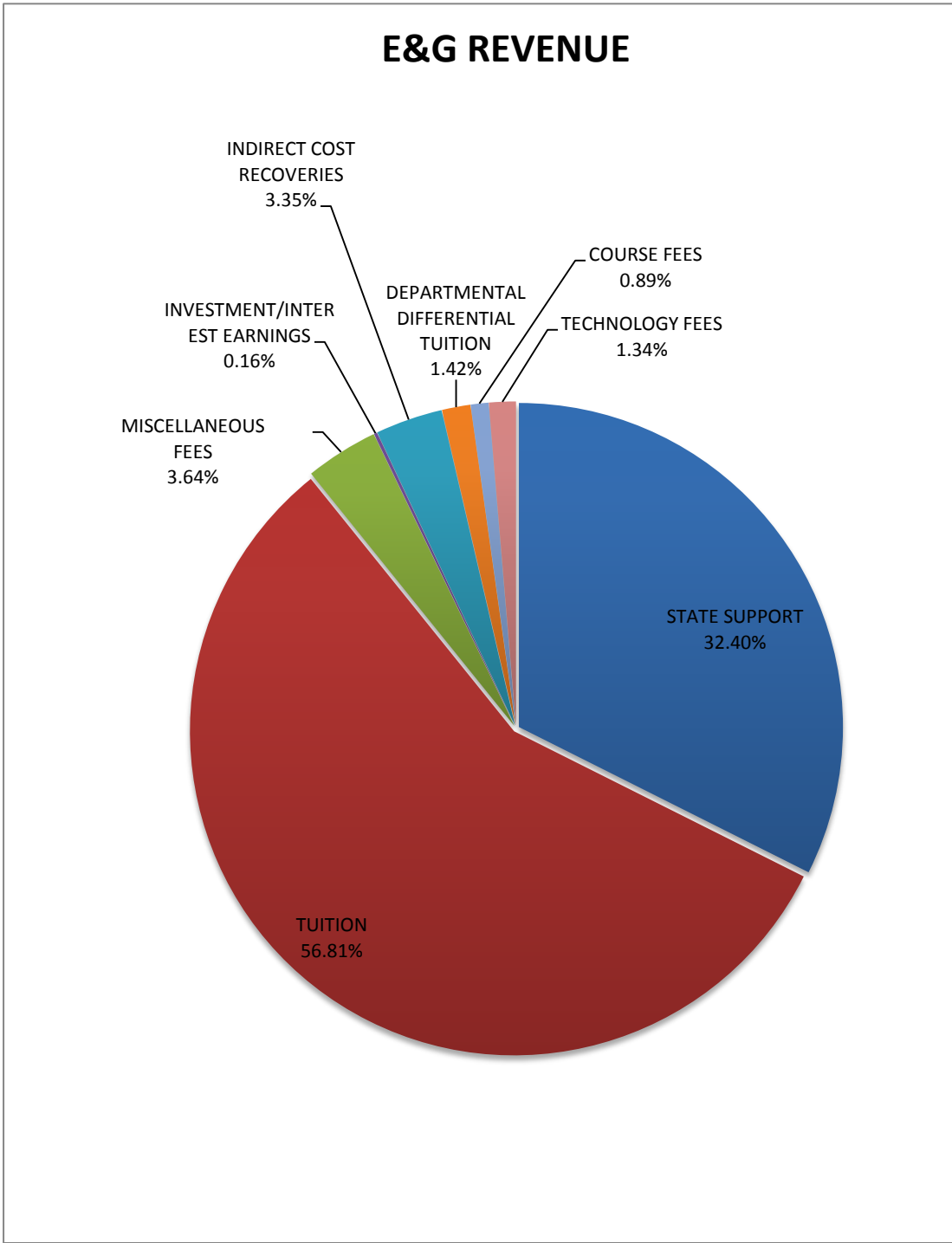
**COLORADO STATE UNIVERSITY-PUEBLO**  
**2018-2019 BUDGET**

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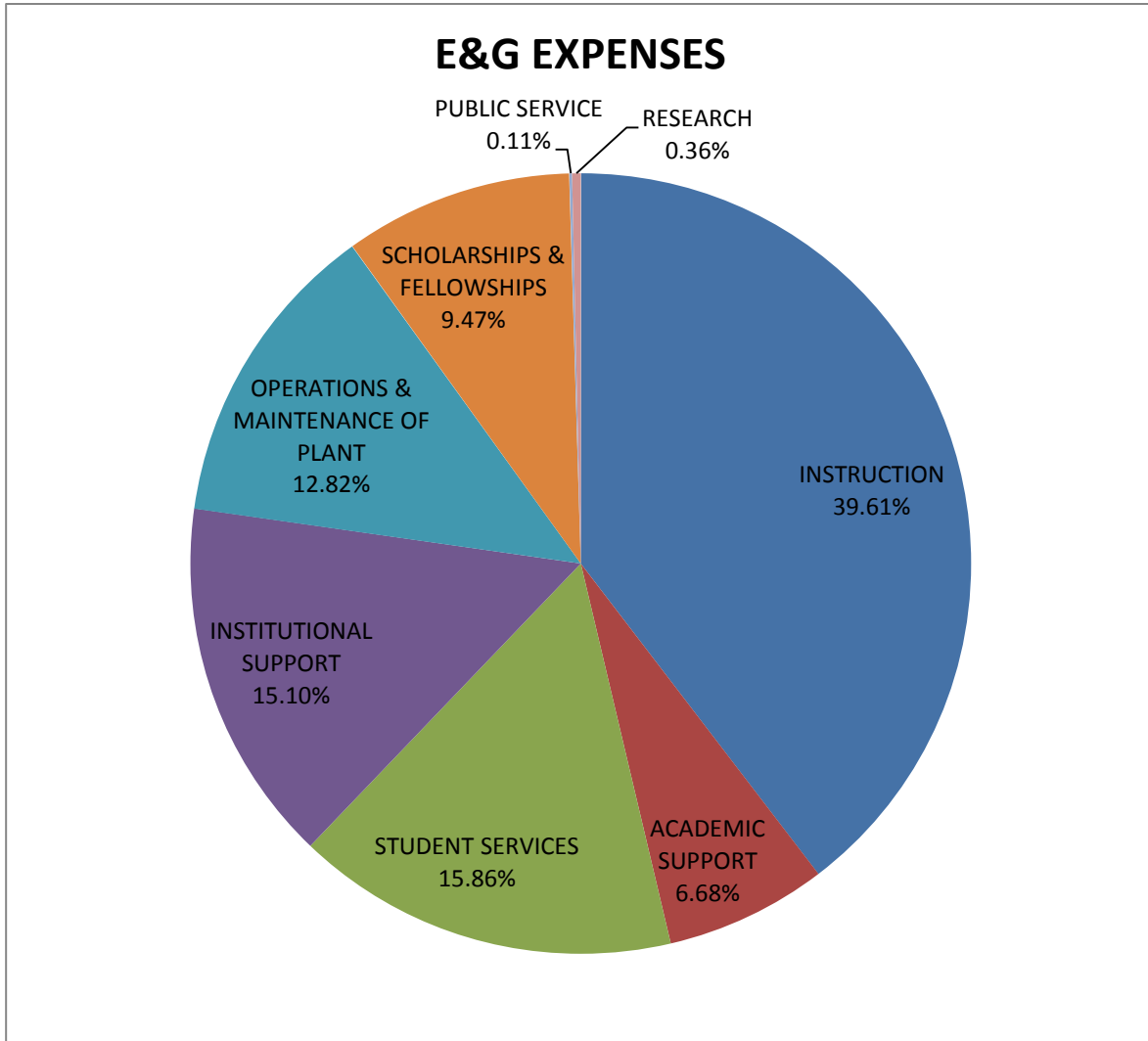
**COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS**

<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	18,499,647	32.40%	INSTRUCTION	22,617,455	39.61%
TUITION	32,439,765	56.81%	ACADEMIC SUPPORT	3,813,485	6.68%
MISCELLANEOUS FEES	2,079,704	3.64%	STUDENT SERVICES	9,057,785	15.86%
INVESTMENT/INTEREST EARNINGS	90,000	0.16%	INSTITUTIONAL SUPPORT	8,621,886	15.10%
INDIRECT COST RECOVERIES	1,910,850	3.35%	OPERATIONS & MAINTENANCE OF PLANT	7,317,908	12.82%
DEPARTMENTAL DIFFERENTIAL TUITION	811,590	1.42%	SCHOLARSHIPS & FELLOWSHIPS	5,407,366	9.47%
COURSE FEES	506,790	0.89%	PUBLIC SERVICE	63,273	0.11%
TECHNOLOGY FEES	764,110	1.34%	RESEARCH	<u>203,298</u>	0.36%
<b>REVENUE TOTAL</b>			<b>EXPENSE TOTAL</b>		
<b><u>57,102,456</u></b>			<b><u>57,102,456</u></b>		

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS



COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS



COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES

DESCRIPTION	BUDGET AMOUNT
<b>1310200 - CHASS INST. SUPPORT</b>	<b>813,774</b>
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
<b>1310201 - DEPT OF ART</b>	<b>405,034</b>
5011 - Faculty Salary	349,781
5153 - Admin Pro Salary-Stipend Pay	5,853
5501 - 1st Year Temp Faculty Salary	41,400
6200 - Budget Other Operating Expenses	8,000
<b>1310202 - DEPT OF MUSIC</b>	<b>585,831</b>
5011 - Faculty Salary	435,621
5151 - Admin Pro Salary-Supplemental Pay	8,250
5153 - Admin Pro Salary-Stipend Pay	5,000
5411 - State Classified Salary	37,869
5501 - 1st Year Temp Faculty Salary	85,751
5581 - Non-Student Hourly Salary	1,040
5611 - Student Hourly Salary	300
6200 - Budget Other Operating Expenses	12,000
<b>1310203 - COMMUNICATION &amp; RHETORIC</b>	<b>56,727</b>
5011 - Faculty Salary	56,727
<b>1310204 - DEPT OF MASS COMM</b>	<b>464,832</b>
5011 - Faculty Salary	412,395
5111 - Admin Professional Salary	34,913
5153 - Admin Pro Salary-Stipend Pay	6,046
5581 - Non-Student Hourly Salary	578
6200 - Budget Other Operating Expenses	10,900
<b>1310205 - DEPT OF LANGUAGE/LIT</b>	<b>1,138,273</b>
5011 - Faculty Salary	770,421
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
<b>1310206 - DEPT OF HIST PS PHIL GEO</b>	<b>576,219</b>
5011 - Faculty Salary	428,345
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
<b>1310207 - MARCHING BAND</b>	<b>106,507</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
**INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES**

5011 - Faculty Salary	65,974
5051 - Faculty Salary Supplemental Pay	18,911
5545 - Temp Part-Time Admin Professional Salary	21,622
<b>1310208 - PROGRAM IN SOCIAL WORK</b>	<b>452,752</b>
5011 - Faculty Salary	373,431
5051 - Faculty Salary Supplemental Pay	5,004
5153 - Admin Pro Salary-Stipend Pay	5,500
5411 - State Classified Salary	37,292
5541 - 1st Year Temp Admin Professional Salary	20,525
6200 - Budget Other Operating Expenses	11,000
<b>1310212 - DEPT OF PSYCHOLOGY</b>	<b>416,815</b>
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
<b>1310213 - DEPT SOCIOLOGY/ANTHROPOL</b>	<b>478,634</b>
5011 - Faculty Salary	451,024
5051 - Faculty Salary Supplemental Pay	10,610
5153 - Admin Pro Salary-Stipend Pay	6,000
6200 - Budget Other Operating Expenses	11,000
<b>1310214 - INTERDISCIPLINARY STUDIES</b>	<b>2,100</b>
5151 - Admin Pro Salary-Supplemental Pay	2,100
<b>1310216 - WOMEN'S STUDIES PROGRAM</b>	<b>2,500</b>
6200 - Budget Other Operating Expenses	2,500
<b>1310218 - MUSIC PROGRAM ENHANCEMENT</b>	<b>12,570</b>
6200 - Budget Other Operating Expenses	12,570
<b>1310224 - Master of Social Work</b>	<b>63,361</b>
5411 - State Classified Salary	18,646
6200 - Budget Other Operating Expenses	44,715
<b>1310232 - RADIO</b>	<b>75</b>
5611 - Student Hourly Salary	75
<b>1310233 - CSU-PUEBLO TODAY</b>	<b>2,500</b>
6200 - Budget Other Operating Expenses	2,500
<b>1310236 - ROTC</b>	<b>2,500</b>
6200 - Budget Other Operating Expenses	2,500
<b>1310237 - CHICANO STUDIES</b>	<b>48,173</b>
5011 - Faculty Salary	41,410
5051 - Faculty Salary Supplemental Pay	4,263
6200 - Budget Other Operating Expenses	2,500
<b>1312030 - ENGLISH COMP(FORMER PROGRAM FEE)</b>	<b>38,000</b>
6200 - Budget Other Operating Expenses	38,000
<b>1314001 - CHASS ENGLISH &amp; FOREIGN LANGUAGE</b>	<b>7,401</b>
5051 - Faculty Salary Supplemental Pay	100
6200 - Budget Other Operating Expenses	7,301

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
**INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES**

☐ <b>1314002 - CHASS MASS COMM</b>	<b>18,000</b>
6200 - Budget Other Operating Expenses	18,000
☐ <b>2512436 - MUSIC CORE CURRICULUM PROGRAM FEE</b>	<b>8,090</b>
6200 - Budget Other Operating Expenses	8,090
☐ <b>2512437 - MUSIC EDUCATION PROGRAM FEE</b>	<b>5,600</b>
6200 - Budget Other Operating Expenses	5,600
☐ <b>2512438 - MUSIC APPLIED LESSON PROGRAM FEE</b>	<b>90,420</b>
6200 - Budget Other Operating Expenses	90,420
☐ <b>2512439 - MUSIC DEPT ENSEMBLE PROGRAM FEE</b>	<b>12,540</b>
6200 - Budget Other Operating Expenses	12,540
☐ <b>2513001 - STUDIO FEE ART 115</b>	<b>950</b>
6200 - Budget Other Operating Expenses	950
☐ <b>2513002 - STUDIO FEE ART 116</b>	<b>830</b>
6200 - Budget Other Operating Expenses	830
☐ <b>2513004 - STUDIO FEE ART 141</b>	<b>680</b>
6200 - Budget Other Operating Expenses	680
☐ <b>2513005 - STUDIO FEE ART 233</b>	<b>180</b>
6200 - Budget Other Operating Expenses	180
☐ <b>2513006 - STUDIO FEE ART 234</b>	<b>560</b>
6200 - Budget Other Operating Expenses	560
☐ <b>2513007 - STUDIO FEE ART 247</b>	<b>580</b>
6200 - Budget Other Operating Expenses	580
☐ <b>2513009 - STUDIO FEE ART 281</b>	<b>300</b>
6200 - Budget Other Operating Expenses	300
☐ <b>2513010 - STUDIO FEE ART 333</b>	<b>280</b>
6200 - Budget Other Operating Expenses	280
☐ <b>2513011 - STUDIO FEE ART 334</b>	<b>350</b>
6200 - Budget Other Operating Expenses	350
☐ <b>2513012 - STUDIO FEE ART 347</b>	<b>680</b>
6200 - Budget Other Operating Expenses	680
☐ <b>2513014 - STUDIO FEE ART 381</b>	<b>130</b>
6200 - Budget Other Operating Expenses	130
☐ <b>2513015 - STUDIO FEE ART 397</b>	<b>930</b>
6200 - Budget Other Operating Expenses	930
☐ <b>2513016 - STUDIO FEE ART 433</b>	<b>280</b>
6200 - Budget Other Operating Expenses	280
☐ <b>2513017 - STUDIO FEE ART 434</b>	<b>560</b>
6200 - Budget Other Operating Expenses	560
☐ <b>2513018 - STUDIO FEE ART 447</b>	<b>480</b>
6200 - Budget Other Operating Expenses	480
☐ <b>2513019 - STUDIO FEE ART 481</b>	<b>150</b>
6200 - Budget Other Operating Expenses	150
☐ <b>2513021 - STUDIO FEE ART 497</b>	<b>50</b>
6200 - Budget Other Operating Expenses	50
☐ <b>2513022 - STUDIO FEE ART 242</b>	<b>1,300</b>



COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 INSTRUCTION - COLLEGE OF HUMANITIES & SOCIAL SCIENCES

6200 - Budget Other Operating Expenses	1,300
☐ <b>2513023 - STUDIO FEE ART 342</b>	<b>700</b>
6200 - Budget Other Operating Expenses	700
☐ <b>2513024 - STUDIO FEE ART 442</b>	<b>550</b>
6200 - Budget Other Operating Expenses	550
☐ <b>2513025 - PRINTMAKING FEE ART 270</b>	<b>540</b>
6200 - Budget Other Operating Expenses	540
☐ <b>2513026 - PRINTMAKING FEE ART 370</b>	<b>270</b>
6200 - Budget Other Operating Expenses	270
☐ <b>2513027 - PRINTMAKING FEE ART 470</b>	<b>140</b>
6200 - Budget Other Operating Expenses	140
☐ <b>2513036 - STUDIO FEE ART 547</b>	<b>30</b>
6200 - Budget Other Operating Expenses	30
☐ <b>2513038 - GRADUATE PRINT MAKING ART 570</b>	<b>140</b>
6200 - Budget Other Operating Expenses	140
☐ <b>2513039 - GRADUATE DRAWING ART 542</b>	<b>150</b>
6200 - Budget Other Operating Expenses	150
☐ <b>2513195 - ENGLISH COURSE FEE ENG 99</b>	<b>2,340</b>
6200 - Budget Other Operating Expenses	2,340
☐ <b>2513196 - POLITICAL SCIENCE PROGRAM FEE</b>	<b>780</b>
6200 - Budget Other Operating Expenses	780
☐ <b>2513740 - SOCIAL WORK FIELD PLACEMENT I COURSE FEE</b>	<b>1,020</b>
6200 - Budget Other Operating Expenses	1,020
☐ <b>2513741 - Field Placement II - Social Work 489</b>	<b>980</b>
6200 - Budget Other Operating Expenses	980
☐ <b>2513901 - PSYCHOLOGY COURSE FEE</b>	<b>1,050</b>
6200 - Budget Other Operating Expenses	1,050
☐ <b>2513902 - PERCEPTION LABORATORY ROGRAM FEE</b>	<b>1,430</b>
6200 - Budget Other Operating Expenses	1,430
☐ <b>2514003 - MUSIC CHASS DEPARTMENT FEE</b>	<b>6,970</b>
6200 - Budget Other Operating Expenses	6,970
<b>Grand Total</b>	<b>5,835,588</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 INSTRUCTION - COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES

DESCRIPTION	BUDGET AMOUNT
<b>1310020 - EXHPR DEPT - ATHLETIC TRAIN</b>	<b>12,000</b>
6200 - Budget Other Operating Expenses	12,000
<b>1310021 - MS in Athletic Training</b>	<b>39,000</b>
5000 - Budget Faculty Salary	12,000
5100 - Budget Admin Professional Salary	16,000
6200 - Budget Other Operating Expenses	11,000
<b>1310025 - EXHPR DEPT - EXHP</b>	<b>33,934</b>
6200 - Budget Other Operating Expenses	33,934
<b>1310039 - EXHPR DEPT - RECREATION</b>	<b>8,550</b>
6200 - Budget Other Operating Expenses	8,550
<b>1310098 - TUITION DIFFERENTIAL - NURSING</b>	<b>400,321</b>
5021 - Adjunct Faculty Salary	233,458
5051 - Faculty Salary Supplemental Pay	100,000
5153 - Admin Pro Salary-Stipend Pay	7,000
6200 - Budget Other Operating Expenses	59,863
<b>1310099 - TUITION DIFFERENTIAL - ENGINEERING</b>	<b>63,915</b>
6200 - Budget Other Operating Expenses	63,915
<b>1310209 - Early Childhood Ed</b>	<b>33,000</b>
5000 - Budget Faculty Salary	33,000
<b>1310210 - EXHPR - DEPT OF HPER</b>	<b>711,067</b>
5011 - Faculty Salary	501,916
5051 - Faculty Salary Supplemental Pay	17,165
5153 - Admin Pro Salary-Stipend Pay	7,000
5411 - State Classified Salary	44,688
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
<b>1310211 - TEACHER EDUCATION</b>	<b>650,610</b>
5011 - Faculty Salary	350,219
5051 - Faculty Salary Supplemental Pay	4,840
5111 - Admin Professional Salary	165,816
5411 - State Classified Salary	52,234
5501 - 1st Year Temp Faculty Salary	39,395
5611 - Student Hourly Salary	1,033
6200 - Budget Other Operating Expenses	37,073
<b>1310227 - DEPT OF NURSING</b>	<b>981,129</b>
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	35,902
5501 - 1st Year Temp Faculty Salary	434,819
<b>1310250 - CEEPS INST SUPPORT</b>	<b>595,792</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
**INSTRUCTION - COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES**

5021 - Adjunct Faculty Salary	535,844
5151 - Admin Pro Salary-Supplemental Pay	200
5411 - State Classified Salary	45,397
5581 - Non-Student Hourly Salary	1,306
6200 - Budget Other Operating Expenses	13,045
<b>1310252 - DEPT OF CIV ENG TECH</b>	<b>263,168</b>
5011 - Faculty Salary	145,599
5153 - Admin Pro Salary-Stipend Pay	6,000
5411 - State Classified Salary	36,605
5501 - 1st Year Temp Faculty Salary	71,432
5611 - Student Hourly Salary	1,312
6200 - Budget Other Operating Expenses	2,220
<b>1310253 - DEPT OF ENGINEERING</b>	<b>620,151</b>
5011 - Faculty Salary	512,699
5111 - Admin Professional Salary	28,469
5153 - Admin Pro Salary-Stipend Pay	6,000
5411 - State Classified Salary	59,052
5501 - 1st Year Temp Faculty Salary	7,200
5611 - Student Hourly Salary	1,000
6200 - Budget Other Operating Expenses	5,731
<b>1310254 - CONSTRUCTION MANAGEMENT</b>	<b>73,713</b>
5011 - Faculty Salary	62,115
5411 - State Classified Salary	11,224
6200 - Budget Other Operating Expenses	374
<b>1310256 - AIM</b>	<b>188,415</b>
5011 - Faculty Salary	175,942
5411 - State Classified Salary	11,224
5611 - Student Hourly Salary	100
6200 - Budget Other Operating Expenses	1,149
<b>1310262 - CEEPS GA/TA</b>	<b>60,000</b>
5351 - Grad Teaching Assistant Salary	14,000
6669 - Scholarship Grant/Aid Resident Expense	46,000
<b>1312070 - Nursing Operations</b>	<b>237,101</b>
5153 - Admin Pro Salary-Stipend Pay	500
6200 - Budget Other Operating Expenses	236,601
<b>1312080 - AIM (FORMER PROGRAM FEE)</b>	<b>13,898</b>
6200 - Budget Other Operating Expenses	13,898
<b>1312081 - CET (FORMER PROGRAM FEE)</b>	<b>9,658</b>
6200 - Budget Other Operating Expenses	9,658
<b>1312083 - EN/EE (FORMER PROGRAM FEE)</b>	<b>10,846</b>
6200 - Budget Other Operating Expenses	10,846
<b>1312320 - CONSTRUCTION MANAGEMENT (FORMER PRG FEE)</b>	<b>1,875</b>
6200 - Budget Other Operating Expenses	1,875
<b>2512040 - EXHP PROGRAM FEE</b>	<b>800</b>
6200 - Budget Other Operating Expenses	800

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
**INSTRUCTION - COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES**

<b>2512150 - REC PROGRAM FEE</b>	<b>23,260</b>
6200 - Budget Other Operating Expenses	23,260
<b>2512224 - Simulation Lab Program Fee</b>	<b>161,530</b>
6200 - Budget Other Operating Expenses	161,530
<b>2512500 - ATHLETIC TRAINING PROGRAM FEE</b>	<b>5,160</b>
6200 - Budget Other Operating Expenses	5,160
<b>2512501 - EXHPR METHODS OF SECONDARY PE PROGRAM FEE</b>	<b>1,200</b>
6200 - Budget Other Operating Expenses	1,200
<b>2513151 - AT 488 BOC Test Prep Course Fee</b>	<b>330</b>
6200 - Budget Other Operating Expenses	330
<b>2513211 - ATHLETIC TRAINING FIELD EXPR COURSE FEE</b>	<b>3,780</b>
6200 - Budget Other Operating Expenses	3,780
<b>2513807 - CHALLENGE COURSE LEADERSHIP (249)</b>	<b>530</b>
6200 - Budget Other Operating Expenses	530
<b>2513816 - AT 233 CPR/AED FOR PROF RESCUER COURSE F</b>	<b>480</b>
6200 - Budget Other Operating Expenses	480
<b>2513817 - AT379 ATHLETIC TRAINNING PRACTICUM II CF</b>	<b>960</b>
6200 - Budget Other Operating Expenses	960
<b>2513951 - TEACHER ED COURSE FEE - ED 487</b>	<b>3,600</b>
6200 - Budget Other Operating Expenses	3,600
<b>2513952 - TEACHER ED COURSE FEE - ED 488</b>	<b>1,100</b>
6200 - Budget Other Operating Expenses	1,100
<b>2513953 - TEACHER ED COURSE FEES - ED 489</b>	<b>1,800</b>
6200 - Budget Other Operating Expenses	1,800
<b>Grand Total</b>	<b>5,212,673</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
INSTRUCTION - COLLEGE OF SCIENCE & MATHEMATICS

DESCRIPTION	BUDGET AMOUNT
<b>1310220 - SCI/MATH INST SUPPORT</b>	<b>262,101</b>
5021 - Adjunct Faculty Salary	169,251
5111 - Admin Professional Salary	28,469
5411 - State Classified Salary	51,186
6200 - Budget Other Operating Expenses	7,047
6669 - Scholarship Grant/Aid Resident Expense	6,148
<b>1310221 - DEPT OF BIOLOGY</b>	<b>790,932</b>
5011 - Faculty Salary	548,992
5051 - Faculty Salary Supplemental Pay	3,275
5153 - Admin Pro Salary-Stipend Pay	8,500
5411 - State Classified Salary	99,399
5501 - 1st Year Temp Faculty Salary	96,350
6200 - Budget Other Operating Expenses	34,416
<b>1310222 - DEPT OF CHEMISTRY</b>	<b>771,215</b>
5011 - Faculty Salary	581,379
5051 - Faculty Salary Supplemental Pay	600
5111 - Admin Professional Salary	107,387
5153 - Admin Pro Salary-Stipend Pay	8,000
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
<b>1310223 - WILDLIFE NAT RESOURCES</b>	<b>66,695</b>
5501 - 1st Year Temp Faculty Salary	46,586
6200 - Budget Other Operating Expenses	20,109
<b>1310225 - DEPT OF MATHEMATICS</b>	<b>1,034,252</b>
5011 - Faculty Salary	637,283
5051 - Faculty Salary Supplemental Pay	12,633
5153 - Admin Pro Salary-Stipend Pay	7,500
5411 - State Classified Salary	27,591
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
<b>1310226 - DEPT OF PHYSICS</b>	<b>134,683</b>
5011 - Faculty Salary	62,616
5051 - Faculty Salary Supplemental Pay	4,000
5411 - State Classified Salary	9,197
5501 - 1st Year Temp Faculty Salary	53,240
5611 - Student Hourly Salary	530
6200 - Budget Other Operating Expenses	5,100
<b>1310228 - GRAD PROGRAM IN SCIENCES</b>	<b>47,000</b>
5351 - Grad Teaching Assistant Salary	47,000

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 INSTRUCTION - COLLEGE OF SCIENCE & MATHEMATICS

☐ <b>1310231 - CSM GA/TA</b>	<b>13,716</b>
6200 - Budget Other Operating Expenses	372
6669 - Scholarship Grant/Aid Resident Expense	13,344
☐ <b>1312060 - MATH (FORMER PROGRAM FEE)</b>	<b>66,505</b>
6200 - Budget Other Operating Expenses	66,505
☐ <b>1312225 - BIOLOGY LAB COURSES (FORMER PROGI</b>	<b>68,400</b>
6200 - Budget Other Operating Expenses	68,400
☐ <b>1312250 - CHEM LABORATORY (FORMER PROGRAI</b>	<b>25,300</b>
6200 - Budget Other Operating Expenses	25,300
☐ <b>1312300 - PHYSICS(FORMER PROGRAM FEE)</b>	<b>9,500</b>
6200 - Budget Other Operating Expenses	9,500
☐ <b>2512223 - Science Learning Center Program Fee</b>	<b>39,240</b>
6200 - Budget Other Operating Expenses	39,240
☐ <b>2512251 - BIOLOGY PROGRM FEE</b>	<b>60,340</b>
6200 - Budget Other Operating Expenses	60,340
☐ <b>2512301 - CHEMISTRY PROGRM FEE</b>	<b>31,700</b>
6200 - Budget Other Operating Expenses	31,700
☐ <b>2512302 - Chemistry Laboratory Supplemental</b>	<b>7,850</b>
6200 - Budget Other Operating Expenses	7,850
<b>Grand Total</b>	<b>3,429,429</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 INSTRUCTION - HASAN SCHOOL OF BUSINESS

DESCRIPTION	BUDGET AMOUNT
<b>1310096 - TUITION DIFFERENTIAL - BUSINESS</b>	<b>347,354</b>
5011 - Faculty Salary	32,815
5051 - Faculty Salary Supplemental Pay	5,000
5111 - Admin Professional Salary	57,928
5153 - Admin Pro Salary-Stipend Pay	28,750
5501 - 1st Year Temp Faculty Salary	5,000
5581 - Non-Student Hourly Salary	1,238
5611 - Student Hourly Salary	40,116
6200 - Budget Other Operating Expenses	176,507
<b>1310190 - HASAN SCHOOL OF BUSINESS</b>	<b>127,362</b>
5411 - State Classified Salary	86,775
5581 - Non-Student Hourly Salary	587
6200 - Budget Other Operating Expenses	40,000
<b>1310191 - HSB - FACULTY DEVELOPMENT</b>	<b>2,581,001</b>
5011 - Faculty Salary	2,178,428
5021 - Adjunct Faculty Salary	172,337
5051 - Faculty Salary Supplemental Pay	6,398
5111 - Admin Professional Salary	54,152
5151 - Admin Pro Salary-Supplemental Pay	17,555
5501 - 1st Year Temp Faculty Salary	152,131
<b>2512020 - CIS PROGRAM FEE</b>	<b>18,420</b>
6200 - Budget Other Operating Expenses	18,420
<b>2512050 - Continuous Registration Graduate Fee</b>	<b>1,700</b>
6200 - Budget Other Operating Expenses	1,700
<b>Grand Total</b>	<b>3,075,837</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
INSTRUCTION - OTHER

DESCRIPTION	BUDGET AMOUNT
<b>1310011 - FRINGE BENEFIT-INSTRUCTION</b>	<b>4,139,077</b>
5009 - Budget Faculty Fringe	3,572,806
5022 - Adjunct Faculty Fringe	298,221
5412 - State Classified Fringe	246,154
5582 - Non-Student Hourly Fringe	21,896
<b>1310131 - UNALLOCATED INSTRUCTION - PROVOST</b>	<b>28,210</b>
5011 - Faculty Salary	12,000
5021 - Adjunct Faculty Salary	16,210
<b>1310145 - International Recruitment Agent Reimbursement</b>	<b>20,000</b>
6200 - Budget Other Operating Expenses	20,000
<b>1310419 - HONORS PROGRAM - OPERATING</b>	<b>112,531</b>
5111 - Admin Professional Salary	62,870
5151 - Admin Pro Salary-Supplemental Pay	9,200
5411 - State Classified Salary	20,485
5581 - Non-Student Hourly Salary	496
5611 - Student Hourly Salary	7,600
6200 - Budget Other Operating Expenses	11,880
<b>2516075 - TECH FEE LAB REPLACEMENT</b>	<b>250,203</b>
6200 - Budget Other Operating Expenses	250,203
<b>2516076 - TECH FEE MMCR REPLACEMENT</b>	<b>32,741</b>
6200 - Budget Other Operating Expenses	32,741
<b>2516077 - TECH FEE COMPUTING</b>	<b>481,166</b>
5111 - Admin Professional Salary	120,392
5611 - Student Hourly Salary	1,836
6200 - Budget Other Operating Expenses	358,938
<b>Grand Total</b>	<b>5,063,928</b>



COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
ACADEMIC SUPPORT

DESCRIPTION	BUDGET AMOUNT
<b>1310014 - FRINGE BENEFIT-ACADEMIC SUPPORT</b>	<b>665,806</b>
5009 - Budget Faculty Fringe	105,423
5109 - Budget Admin Professional Fringe	344,121
5412 - State Classified Fringe	207,553
5582 - Non-Student Hourly Fringe	8,709
<b>1310103 - MA - ENGLISH</b>	<b>1,776</b>
6669 - Scholarship Grant/Aid Resident Expense	1,776
<b>1310130 - UNALLOCATED AA SUPPORT - PROVOST</b>	<b>152,544</b>
9902 - Non-Mandatory Transfer EX	152,544
<b>1310132 - ACCREDITATION - PROVOST OFFICE</b>	<b>48,000</b>
6200 - Budget Other Operating Expenses	48,000
<b>1310140 - PROVOST &amp; VP FOR ACADEMIC AFFAIRS</b>	<b>301,653</b>
5111 - Admin Professional Salary	301,653
<b>1310141 - DEAN BUSINESS</b>	<b>155,288</b>
5111 - Admin Professional Salary	155,288
<b>1310142 - DEAN LIBERAL/FINE ARTS</b>	<b>119,166</b>
5111 - Admin Professional Salary	119,166
<b>1310143 - DEAN SCIENCE AND MATH</b>	<b>113,878</b>
5111 - Admin Professional Salary	113,878
<b>1310144 - DEAN CEEPS</b>	<b>119,054</b>
5111 - Admin Professional Salary	119,054
<b>1310149 - PRESIDENT LEADERSHIP</b>	<b>91,256</b>
5111 - Admin Professional Salary	56,457
5151 - Admin Pro Salary-Supplemental Pay	700
5541 - 1st Year Temp Admin Professional Salary	11,305
6200 - Budget Other Operating Expenses	22,794
<b>1310150 - ACADEMIC SUPPORT</b>	<b>259,184</b>
5111 - Admin Professional Salary	78,549
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
<b>1310154 - FACULTY SENATE</b>	<b>3,116</b>
5611 - Student Hourly Salary	513
6200 - Budget Other Operating Expenses	2,603
<b>1310156 - COMMENCEMENT</b>	<b>33,435</b>
6200 - Budget Other Operating Expenses	33,435
<b>1310170 - LIBRARY</b>	<b>1,501,570</b>
5011 - Faculty Salary	380,210
5111 - Admin Professional Salary	135,618
5153 - Admin Pro Salary-Stipend Pay	4,500
5411 - State Classified Salary	219,333
5501 - 1st Year Temp Faculty Salary	26,213
5611 - Student Hourly Salary	6,412

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 ACADEMIC SUPPORT

6200 - Budget Other Operating Expenses	729,284
<b>☐ 1310259 - CEEPS RECRUITMENT</b>	<b>3,781</b>
6200 - Budget Other Operating Expenses	3,781
<b>☐ 1310414 - RECRUIT/RETENTION/MRKTG</b>	<b>122,550</b>
6200 - Budget Other Operating Expenses	122,550
<b>☐ 1310644 - INSTRUCTIONAL TECHNOLOGY CENTER</b>	<b>119,928</b>
5111 - Admin Professional Salary	118,692
6200 - Budget Other Operating Expenses	1,236
<b>Grand Total</b>	<b>3,811,985</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
INSTITUTIONAL SUPPORT

DESCRIPTION	BUDGET AMOUNT
<b>1310003 - MISC STATE FUNDS INC/EXP</b>	<b>47,716</b>
6200 - Budget Other Operating Expenses	47,716
<b>1310016 - FRINGE BENEFIT-INST SUPPORT</b>	<b>1,039,930</b>
5109 - Budget Admin Professional Fringe	609,562
5412 - State Classified Fringe	422,776
5582 - Non-Student Hourly Fringe	7,592
<b>1310106 - SYSTEM COSTS AND RESERVES</b>	<b>659,241</b>
9008 - BOG Transfer EX	545,080
9014 - BOG Indirect Cost Transfer EX	114,161
<b>1310113 - GEN EXP-INST SUPPORT</b>	<b>1,254,999</b>
6200 - Budget Other Operating Expenses	1,254,999
<b>1310168 - INSTITUTIONAL RESEARCH</b>	<b>173,468</b>
5111 - Admin Professional Salary	160,188
5151 - Admin Pro Salary-Supplemental Pay	4,800
5611 - Student Hourly Salary	1,454
6200 - Budget Other Operating Expenses	7,026
<b>1310412 - CSUS LEGAL ASSISTANCE</b>	<b>1,374</b>
6200 - Budget Other Operating Expenses	1,374
<b>1310413 - CSUS INTERNAL AUDITOR</b>	<b>354</b>
6200 - Budget Other Operating Expenses	354
<b>1310420 - PRESIDENT'S OFFICE</b>	<b>524,932</b>
5111 - Admin Professional Salary	330,327
5151 - Admin Pro Salary-Supplemental Pay	949
5411 - State Classified Salary	36,604
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
<b>1310423 - VP FINANCE AND ADMINISTRATION</b>	<b>367,524</b>
5111 - Admin Professional Salary	295,839
6200 - Budget Other Operating Expenses	71,685
<b>1310424 - GENERAL FUND</b>	<b>810,272</b>
5151 - Admin Pro Salary-Supplemental Pay	12,000
5451 - State Classified Salary-Supplemental Pay	3,000
6200 - Budget Other Operating Expenses	795,272
<b>1310426 - DEVELOPMENT &amp; ALUMNI REL</b>	<b>90,326</b>
5111 - Admin Professional Salary	50,613
5611 - Student Hourly Salary	1,061
6200 - Budget Other Operating Expenses	38,652
<b>1310427 - AFFIRMATIVE ACTION/EEO</b>	<b>167,618</b>
5111 - Admin Professional Salary	133,724
5581 - Non-Student Hourly Salary	4,714
6000 - Budget Travel	6,387
6200 - Budget Other Operating Expenses	4,600

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
INSTITUTIONAL SUPPORT

6600 - Budget Other Direct Cost	18,193
<b>1310431 - BUSINESS FINANCIAL SERVICES</b>	<b>634,095</b>
5111 - Admin Professional Salary	463,048
5411 - State Classified Salary	54,008
5581 - Non-Student Hourly Salary	9,985
6200 - Budget Other Operating Expenses	107,054
<b>1310432 - PURCHASING</b>	<b>168,552</b>
5111 - Admin Professional Salary	43,481
5411 - State Classified Salary	100,685
5581 - Non-Student Hourly Salary	6,142
6200 - Budget Other Operating Expenses	18,244
<b>1310433 - CONTROLLER</b>	<b>688</b>
6200 - Budget Other Operating Expenses	688
<b>1310441 - ADMINISTRATIVE PROFESSIONAL COUNCIL</b>	<b>1,476</b>
6200 - Budget Other Operating Expenses	1,476
<b>1310444 - HUMAN RESOURCES</b>	<b>278,312</b>
5111 - Admin Professional Salary	186,820
5411 - State Classified Salary	43,364
5581 - Non-Student Hourly Salary	1,679
6200 - Budget Other Operating Expenses	46,449
<b>1310445 - CLASSIFIED ADVISORY COUNCIL</b>	<b>1,459</b>
6200 - Budget Other Operating Expenses	1,459
<b>1310447 - CORPORATE CUP</b>	<b>3,000</b>
6200 - Budget Other Operating Expenses	3,000
<b>1310451 - COMMUNICATION SERVICES</b>	<b>287,256</b>
5111 - Admin Professional Salary	143,445
5411 - State Classified Salary	70,217
5581 - Non-Student Hourly Salary	20,712
5611 - Student Hourly Salary	8,350
6200 - Budget Other Operating Expenses	44,532
<b>1310455 - PHOTOGRAPHY</b>	<b>9,840</b>
6200 - Budget Other Operating Expenses	9,840
<b>1310491 - MARKETING</b>	<b>180,081</b>
6200 - Budget Other Operating Expenses	180,081
<b>1310603 - SHIPPING AND RECEIVING</b>	<b>60,000</b>
6200 - Budget Other Operating Expenses	60,000
<b>1310606 - MAIL SERVICES</b>	<b>160,000</b>
6200 - Budget Other Operating Expenses	160,000
<b>1310640 - NETWORK &amp; SYSTEM SUPPORT</b>	<b>885,225</b>
5111 - Admin Professional Salary	347,495
5411 - State Classified Salary	226,992
5451 - State Classified Salary-Supplemental Pay	4,000
5581 - Non-Student Hourly Salary	7,344
6200 - Budget Other Operating Expenses	299,394
<b>1310641 - ADMINISTRATIVE COMPUTING</b>	<b>422,317</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 INSTITUTIONAL SUPPORT

5411 - State Classified Salary	393,417
6200 - Budget Other Operating Expenses	28,900
<b>☐ 1310643 - TECHNOLOGY SUPPORT SERVICES</b>	<b>292,482</b>
5111 - Admin Professional Salary	187,282
5411 - State Classified Salary	104,519
5611 - Student Hourly Salary	681
<b>☐ 1310645 - EMPLOYEE COMPUTER REPLACEMENT</b>	<b>99,349</b>
6200 - Budget Other Operating Expenses	99,349
<b>Grand Total</b>	<b>8,621,886</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
STUDENT SERVICES

DESCRIPTION	BUDGET AMOUNT
<b>1310015 - FRINGE BENEFIT-STUDENT SERVICES</b>	<b>768,055</b>
5109 - Budget Admin Professional Fringe	592,103
5412 - State Classified Fringe	159,053
5582 - Non-Student Hourly Fringe	16,899
<b>1310146 - CENTER FOR INTERNATIONAL PROGRAMS</b>	<b>346,331</b>
5111 - Admin Professional Salary	128,590
5541 - 1st Year Temp Admin Professional Salary	35,716
5611 - Student Hourly Salary	20,111
6200 - Budget Other Operating Expenses	161,914
<b>1310164 - NATIONAL STUDENT EXCHANGE</b>	<b>2,029</b>
6200 - Budget Other Operating Expenses	2,029
<b>1310418 - Enrollment Management Services</b>	<b>377,375</b>
6200 - Budget Other Operating Expenses	377,375
<b>1310421 - Diversity &amp; Inclusion</b>	<b>26,513</b>
5111 - Admin Professional Salary	14,637
5611 - Student Hourly Salary	2,000
6200 - Budget Other Operating Expenses	9,876
<b>1310463 - Athletic Activities -EG supported</b>	<b>4,105,374</b>
9902 - Non-Mandatory Transfer EX	4,105,374
<b>1310470 - VISITOR CENTER</b>	<b>110,714</b>
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
<b>1310480 - OFFICE OF DEAN - STUDENT AFFAIRS</b>	<b>199,064</b>
5111 - Admin Professional Salary	121,428
5411 - State Classified Salary	44,679
5611 - Student Hourly Salary	6,377
6200 - Budget Other Operating Expenses	26,580
<b>1310481 - FINANCIAL AID</b>	<b>603,205</b>
5111 - Admin Professional Salary	425,722
5411 - State Classified Salary	47,631
5581 - Non-Student Hourly Salary	44,000
5611 - Student Hourly Salary	1,851
6200 - Budget Other Operating Expenses	84,001
<b>1310486 - DISABILITY RESOURCE OFFICE</b>	<b>51,994</b>
5111 - Admin Professional Salary	43,000
6200 - Budget Other Operating Expenses	8,994
<b>1310489 - TRIO PROGRAM - STUDENT LIFE/DEVELOPMENT</b>	<b>19,680</b>
6200 - Budget Other Operating Expenses	19,680
<b>1310494 - OFFICE OF ADMISSIONS</b>	<b>984,818</b>
5111 - Admin Professional Salary	266,454
5351 - Grad Teaching Assistant Salary	3,226
5411 - State Classified Salary	284,114

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
STUDENT SERVICES

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
<b>▣ 1310495 - AVP ENROLLMENT MANAGEMENT</b>	<b>341,321</b>
5111 - Admin Professional Salary	235,772
5411 - State Classified Salary	59,037
5611 - Student Hourly Salary	576
6200 - Budget Other Operating Expenses	45,936
<b>▣ 1310496 - OFFICE OF REGISTRAR</b>	<b>584,113</b>
5111 - Admin Professional Salary	416,546
5411 - State Classified Salary	71,243
5581 - Non-Student Hourly Salary	2,412
5611 - Student Hourly Salary	3,222
6200 - Budget Other Operating Expenses	90,690
<b>▣ 1310497 - MILITARY and VETERAN SUCCESS CENTER</b>	<b>11,000</b>
6200 - Budget Other Operating Expenses	11,000
<b>▣ 1310498 - Center for Academic Enrichment (CAE)</b>	<b>526,199</b>
5111 - Admin Professional Salary	395,292
5411 - State Classified Salary	49,092
5611 - Student Hourly Salary	46,133
6200 - Budget Other Operating Expenses	35,682
<b>Grand Total</b>	<b>9,057,785</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EDUCATION AND GENERAL BUDGET SUMMARY  
STATE APPROPRIATED FUNDS  
SCHOLARSHIPS & FELLOWSHIPS

DESCRIPTION	BUDGET AMOUNT
<b>1310193 - MBA SCHOLARSHIPS AND ASSISTANTSHIPS</b>	<b>81,383</b>
5351 - Grad Teaching Assistant Salary	81,383
<b>1310702 - INTERNATIONAL ACCESS GRANT</b>	<b>210,000</b>
6669 - Scholarship Grant/Aid Resident Expense	210,000
<b>1310703 - FIRST GENERATION SCHOLARSHIP</b>	<b>400,000</b>
6669 - Scholarship Grant/Aid Resident Expense	400,000
<b>1310705 - MARCHING BAND SCHOLARSHIPS</b>	<b>40,000</b>
6669 - Scholarship Grant/Aid Resident Expense	40,000
<b>1310706 - DESTINATION CSU-PUEBLO SCHOLARSHIP</b>	<b>350,000</b>
6669 - Scholarship Grant/Aid Resident Expense	350,000
<b>1310707 - CSU-PUEBLO STUDENT GRANT</b>	<b>2,677,211</b>
6669 - Scholarship Grant/Aid Resident Expense	2,677,211
<b>1310708 - CSU-PUEBLO EMPLOYEE DEPENDENT SCHOLAR</b>	<b>43,085</b>
6669 - Scholarship Grant/Aid Resident Expense	43,085
<b>1310709 - Living Learning Housing Award</b>	<b>400,000</b>
6669 - Scholarship Grant/Aid Resident Expense	400,000
<b>1310710 - INTERNATIONAL STUDENT WORK STUDY</b>	<b>85,313</b>
6669 - Scholarship Grant/Aid Resident Expense	85,313
<b>1310712 - GRADUATE RESIDENT STUDENT ACCESS GRANT</b>	<b>4,000</b>
6669 - Scholarship Grant/Aid Resident Expense	4,000
<b>1310714 - RACQUETBALL SCHOLARSHIP</b>	<b>15,000</b>
6669 - Scholarship Grant/Aid Resident Expense	15,000
<b>1310720 - SFA MATCHING - NEED</b>	<b>35,763</b>
6669 - Scholarship Grant/Aid Resident Expense	35,763
<b>1310721 - SFA MATCHING - NOT-NEED</b>	<b>5,960</b>
6669 - Scholarship Grant/Aid Resident Expense	5,960
<b>1310722 - YELLOW RIBBON AWARDS (POST 9/11 GI BILL)</b>	<b>50,000</b>
6669 - Scholarship Grant/Aid Resident Expense	50,000
<b>1310760 - HONORS PROGRAM SCHOLARSHIP</b>	<b>911,151</b>
6669 - Scholarship Grant/Aid Resident Expense	911,151
<b>1310800 - COMMITMENT TO COLORADO SCHOLARSHIP</b>	<b>100,000</b>
6669 - Scholarship Grant/Aid Resident Expense	100,000
<b>Grand Total</b>	<b>5,408,866</b>



COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 OPERATIONS & MAINTENANCE

DESCRIPTION	BUDGET AMOUNT
<b>1310017 - FRINGE BENEFIT-O&amp;M OF PLANT</b>	<b>802,154</b>
5582 - Non-Student Hourly Fringe	2,154
6687 - Facilities Fringe Expense	800,000
<b>1310601 - ADMINISTRATION OF PLANT</b>	<b>80,000</b>
6200 - Budget Other Operating Expenses	80,000
<b>1310602 - JANITORIAL SERVICES</b>	<b>1,090,000</b>
6200 - Budget Other Operating Expenses	1,090,000
<b>1310605 - MAIN &amp; REP BLDGS &amp; EQUIP</b>	<b>819,000</b>
6200 - Budget Other Operating Expenses	819,000
<b>1310607 - MAINTENANCE OF GROUNDS</b>	<b>610,000</b>
6200 - Budget Other Operating Expenses	610,000
<b>1310609 - SAFETY &amp; ENVIRONMENTAL HE</b>	<b>1,000</b>
6200 - Budget Other Operating Expenses	1,000
<b>1310620 - UTILITIES</b>	<b>2,816,703</b>
6200 - Budget Other Operating Expenses	2,816,703
<b>1310621 - UNIVERSITY POLICE</b>	<b>1,099,051</b>
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	1,080,024
<b>Grand Total</b>	<b>7,317,908</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 PUBLIC SERVICE

DESCRIPTION	BUDGET AMOUNT
<b>1310013 - FRINGE BENEFIT-PUBLIC SERVICE</b>	<b>10,180</b>
5109 - Budget Admin Professional Fringe	10,180
<b>1310030 - HOAG HALL OPERATIONS</b>	<b>36,368</b>
5111 - Admin Professional Salary	34,118
5611 - Student Hourly Salary	2,250
<b>1310155 - STATE FAIR</b>	<b>11,727</b>
6200 - Budget Other Operating Expenses	11,727
<b>1310238 - ART GALLERY</b>	<b>4,000</b>
6200 - Budget Other Operating Expenses	4,000
<b>1310240 - YOUNG WOMEN'S CONFERENCE</b>	<b>998</b>
6200 - Budget Other Operating Expenses	998
<b>Grand Total</b>	<b>63,273</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 EDUCATION AND GENERAL BUDGET SUMMARY  
 STATE APPROPRIATED FUNDS  
 RESEARCH

DESCRIPTION	BUDGET AMOUNT
<b>1310012 - FRINGE BENEFIT-RESEARCH</b>	<b>5,112</b>
5009 - Budget Faculty Fringe	4,433
5582 - Non-Student Hourly Fringe	679
<b>1310166 - OFFICE OF RESEARCH &amp; SPONSORED PROGRAMS</b>	<b>3,202</b>
6200 - Budget Other Operating Expenses	3,202
<b>1310551 - INTERNAL RESEARCH FUNDING</b>	<b>185,984</b>
6200 - Budget Other Operating Expenses	185,984
<b>1369001 - CSA(5304104-1310113)TRIO Talent Search</b>	<b>9,000</b>
6200 - Budget Other Operating Expenses	9,000
<b>Grand Total</b>	<b>203,298</b>

**COLORADO STATE UNIVERSITY-PUEBLO 2019**  
**INSTITUTE OF CANNABIS RESEARCH**  
**RESTRICTED**  
**STATE APPROPRIATED FUNDS**

<b>INSTITUTE OF CANNABIS RESEARCH REVENUE</b>	<b>BUDGET</b>	<b>100.00%</b>	<b>INSTITUTE OF CANNABIS RESEARCH EXPENSE</b>	<b>BUDGET</b>	
APPROPRIATIONS-DEPARTMENT OF REVENUE	1,800,000		PUBLIC SERVICE	532,846	29.60%
			RESEARCH	1,267,154	70.40%

	<b>REVENUE TOTAL</b>	<b><u>1,800,000</u></b>		<b>EXPENSE TOTAL</b>	<b><u>1,800,000</u></b>
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COLORADO STATE UNIVERSITY-PUEBLO 2019  
INSTITUTE OF CANNABIS RESEARCH  
RESTRICTED  
STATE APPROPRIATED FUNDS  
INSTITUTE OF CANNABIS RESEARCH REVENUE

DESCRIPTION	BUDGET AMOUNT
<input type="checkbox"/> <b>1100003 - ICR-Research</b>	<b>1,800,000.00</b>
4529 - Appropriations-Department of Revenue	1,800,000.00
<b>Grand Total</b>	<b>1,800,000.00</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 INSTITUTE OF CANNABIS RESEARCH  
 RESTRICTED  
 STATE APPROPRIATED FUNDS

**INSTITUTE OF CANNABIS RESEARCH EXPENSES**

DESCRIPTION	BUDGET AMOUNT
<b>1100001 - ICR-Conference/Journal Proceedings</b>	<b>109,500.00</b>
6600 - Budget Other Direct Cost	109,500.00
<b>1100002 - ICR-Operating</b>	<b>423,346.00</b>
5111 - Admin Professional Salary	313,000.00
5112 - Admin Professional Fringe	92,961.00
6200 - Budget Other Operating Expenses	5,000.00
6600 - Budget Other Direct Cost	12,385.00
<b>1100003 - ICR-Research</b>	<b>463,336.00</b>
5300 - Budget Grad Research Assistant Salary	10,000.00
6000 - Budget Travel	5,000.00
6600 - Budget Other Direct Cost	268,336.00
9551 - General+Admin-Institutional Support	180,000.00
<b>1100004 - ICR-Collaborative Projects</b>	<b>83,866.00</b>
5000 - Budget Faculty Salary	38,447.00
5109 - Budget Admin Professional Fringe	11,419.00
6200 - Budget Other Operating Expenses	10,000.00
6600 - Budget Other Direct Cost	24,000.00
<b>1100011 - ICR-Annette Gabaldon 18/19 - C2</b>	<b>72,000.00</b>
5000 - Budget Faculty Salary	13,762.00
5009 - Budget Faculty Fringe	4,087.00
5300 - Budget Grad Research Assistant Salary	26,000.00
6200 - Budget Other Operating Expenses	28,151.00
<b>1100012 - ICR-Jeff Smith 18/19 - C2</b>	<b>77,000.00</b>
5000 - Budget Faculty Salary	5,000.00
5009 - Budget Faculty Fringe	1,485.00
5300 - Budget Grad Research Assistant Salary	36,000.00
6000 - Budget Travel	10,404.00
6200 - Budget Other Operating Expenses	24,111.00
<b>1100016 - ICR-Yoanna Long 18/19 - C2</b>	<b>50,163.00</b>
5000 - Budget Faculty Salary	16,005.00
5009 - Budget Faculty Fringe	4,753.00
5300 - Budget Grad Research Assistant Salary	4,000.00
6000 - Budget Travel	21,791.00
6200 - Budget Other Operating Expenses	3,614.00
<b>1100018 - ICR-Nebojsa Jaksic 18/19 - C2</b>	<b>106,000.00</b>
5000 - Budget Faculty Salary	15,117.00
5009 - Budget Faculty Fringe	4,490.00
5300 - Budget Grad Research Assistant Salary	21,325.00
5600 - Budget Student Hourly Salary	9,000.00
6200 - Budget Other Operating Expenses	56,068.00
<b>1100020 - ICR-Tim Peters 18/19 - C2</b>	<b>69,928.00</b>
5000 - Budget Faculty Salary	50,229.00
5009 - Budget Faculty Fringe	14,919.00
6200 - Budget Other Operating Expenses	4,780.00

COLORADO STATE UNIVERSITY-PUEBLO 2019  
 INSTITUTE OF CANNABIS RESEARCH  
 RESTRICTED  
 STATE APPROPRIATED FUNDS

**INSTITUTE OF CANNABIS RESEARCH EXPENSES**

<b>1100021 - ICR-Barabara Brett 18/19 - C2</b>	<b>70,861.00</b>
5000 - Budget Faculty Salary	27,765.00
5009 - Budget Faculty Fringe	8,246.00
5600 - Budget Student Hourly Salary	4,000.00
6200 - Budget Other Operating Expenses	1,000.00
6600 - Budget Other Direct Cost	29,850.00
<b>1100024 - ICR-Gabaldon/Vanden Heuvel 18/19 - C2</b>	<b>29,000.00</b>
5300 - Budget Grad Research Assistant Salary	22,000.00
6200 - Budget Other Operating Expenses	7,000.00
<b>1100030 - ICR - Brian Vandenheuvel 18/19 - N2</b>	<b>245,000.00</b>
5000 - Budget Faculty Salary	49,000.00
5009 - Budget Faculty Fringe	14,553.00
5111 - Admin Professional Salary	50,000.00
5112 - Admin Professional Fringe	14,850.00
5300 - Budget Grad Research Assistant Salary	36,000.00
5600 - Budget Student Hourly Salary	13,500.00
6000 - Budget Travel	6,000.00
6200 - Budget Other Operating Expenses	28,597.00
6600 - Budget Other Direct Cost	32,500.00
<b>Grand Total</b>	<b>1,800,000.00</b>





COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-REVENUE

DESCRIPTION	BUDGET AMOUNT
<b>2618001 - FACILITY FEE</b>	<b>2,254,000</b>
4655 - Facility Fee	2,254,000
<b>2619001 - AUXILIARY GENERAL ACCOUNT</b>	<b>203,000</b>
4625 - Sales - Vending	3,000
4900 - Interauxiliary Credits	200,000
<b>2620001 - UNIVERSITY CENTER - GENERAL</b>	<b>779,401</b>
4549 - Student Center Fee	465,500
4616 - OUC Facilities Rent	25,000
4648 - OUC Personnel Services	7,000
4659 - Income - Other Exempt	1,500
4901 - Interauxiliary Rentals	280,401
<b>2621001 - CONFERENCES</b>	<b>232,000</b>
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
<b>2622001 - BELMONT HALL</b>	<b>25,000</b>
4388 - Other Auxiliary Revenue	15,000
4414 - Rental Revenue	10,000
<b>2622011 - CRESTONE HALL</b>	<b>1,318,212</b>
4590 - Room-Summer	50,000
4591 - Room-Fall	667,480
4592 - Room-Spring	600,732
<b>2622021 - CULEBRA HALL</b>	<b>1,181,458</b>
4591 - Room-Fall	621,820
4592 - Room-Spring	559,638
<b>2622031 - GREENHORN HALL</b>	<b>1,372,305</b>
4590 - Room-Summer	50,000
4591 - Room-Fall	695,950
4592 - Room-Spring	626,355
<b>2622081 - WALKING STICK RESIDENCE</b>	<b>786,149</b>
4388 - Other Auxiliary Revenue	1,000
4591 - Room-Fall	412,710
4592 - Room-Spring	371,439
4659 - Income - Other Exempt	1,000
<b>2622101 - HOUSING CENTRAL OFFICE</b>	<b>1,533,997</b>
9007 - CSU-P Transfer IN	1,533,997
<b>2623001 - BOOKSTORE OPERATIONS</b>	<b>1,809,000</b>
4621 - Sales - Text Books	1,400,000
4623 - Sales - Materials & Sup	100,000

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-REVENUE

4624 - Sales - Sundries	250,000
4629 - Sales - Commissions	2,000
4634 - Rent-Textbook	55,000
4659 - Income - Other Exempt	2,000
<b>2624001 - CAFETERIA</b>	<b>2,790,000</b>
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
<b>2625001 - PARKING LOT OPERATIONS</b>	<b>385,000</b>
4452 - Parking Revenue	370,000
4659 - Income - Other Exempt	15,000
<b>2631001 - Student Rec General Admin</b>	<b>621,288</b>
4402 - Other Fees Revenue	60,000
4548 - Recreation Fee	528,788
4659 - Income - Other Exempt	32,500
<b>2631002 - SRC Facility Operations</b>	<b>290,315</b>
4548 - Recreation Fee	290,315
<b>2631010 - OUTDOOR PURSUITS</b>	<b>120,079</b>
4388 - Other Auxiliary Revenue	42,000
4548 - Recreation Fee	72,579
4801 - Interdepartment Rentals	4,400
4805 - Interdepartment Services	1,100
<b>2631020 - AQUATICS</b>	<b>46,658</b>
4548 - Recreation Fee	46,658
<b>2631030 - INTRAMURALS</b>	<b>62,158</b>
4388 - Other Auxiliary Revenue	15,500
4548 - Recreation Fee	46,658
<b>2631040 - Fitness</b>	<b>20,737</b>
4548 - Recreation Fee	20,737
<b>2631050 - CLUB SPORTS</b>	<b>28,513</b>
4548 - Recreation Fee	28,513
<b>2631060 - SRC Summer Camps</b>	<b>48,500</b>
4388 - Other Auxiliary Revenue	48,500
<b>2631070 - Search and Rescue</b>	<b>4,092</b>
4105 - Gifts-Private/Foundation	1,500
4548 - Recreation Fee	2,592
<b>2656001 - STUDENT HEALTH FEE</b>	<b>833,000</b>
4551 - Student Health Fee	833,000
<b>2658001 - STUDENT AFFAIRS GENERAL</b>	<b>465,061</b>
4550 - Student Affairs Fee	465,061

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-REVENUE

<b>2658100 - STUDENT LIFE INITIATIVES</b>	<b>38,000</b>
4550 - Student Affairs Fee	38,000
<b>2658110 - ORIENTATION &amp; TRANSITIONS</b>	<b>95,000</b>
4388 - Other Auxiliary Revenue	45,000
4550 - Student Affairs Fee	50,000
<b>2658120 - STUDENT GUIDE/PLANNER</b>	<b>8,347</b>
4550 - Student Affairs Fee	8,347
<b>2658150 - LEADERSHIP &amp; CO-CURRICULAR VISION</b>	<b>8,785</b>
4550 - Student Affairs Fee	8,785
<b>2658200 - ASSOCIATED STUDENTS GOVERNMENT (ASG)</b>	<b>70,000</b>
4550 - Student Affairs Fee	70,000
<b>2658300 - OFFICE OF STUDENT ACTIVITIES</b>	<b>174,309</b>
4550 - Student Affairs Fee	174,309
<b>2658301 - OFFICE OF STUDENT ACTIVITES MAJOR EVENTS</b>	<b>99,000</b>
4550 - Student Affairs Fee	99,000
<b>2658302 - INVOLVEMENT FAIR/WELCOME WEEK</b>	<b>27,969</b>
4550 - Student Affairs Fee	27,969
<b>2658400 - STUDENT ORGANIZATION FUNDING</b>	<b>45,000</b>
4550 - Student Affairs Fee	45,000
<b>2658401 - ACHIEVEMENT DAY</b>	<b>5,300</b>
4550 - Student Affairs Fee	5,300
<b>2658500 - DIVERSITY RESOURCE CENTER</b>	<b>115,811</b>
4550 - Student Affairs Fee	115,811
<b>2658702 - DINING ETIQUETTE</b>	<b>9,000</b>
4550 - Student Affairs Fee	9,000
<b>2658800 - CAREER CENTER OPERATING</b>	<b>159,318</b>
4550 - Student Affairs Fee	159,318
<b>Grand Total</b>	<b>18,065,762</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-EXPENSE

DESCRIPTION	BUDGET AMOUNT
<b>2618001 - FACILITY FEE</b>	<b>2,254,000</b>
9806 - Bond Principal+Interest Transfer EX	2,254,000
<b>2619001 - AUXILIARY GENERAL ACCOUNT</b>	<b>203,000</b>
5111 - Admin Professional Salary	146,450
5112 - Admin Professional Fringe	42,471
6200 - Budget Other Operating Expenses	14,079
<b>2620001 - UNIVERSITY CENTER - GENERAL</b>	<b>779,401</b>
5411 - State Classified Salary	136,350
5412 - State Classified Fringe	60,539
5421 - State Classified Salary-Overtime	2,000
5581 - Non-Student Hourly Salary	15,000
5582 - Non-Student Hourly Fringe	2,775
5611 - Student Hourly Salary	75,000
6200 - Budget Other Operating Expenses	487,737
<b>2621001 - CONFERENCES</b>	<b>232,000</b>
5611 - Student Hourly Salary	30,000
6200 - Budget Other Operating Expenses	202,000
<b>2622011 - CRESTONE HALL</b>	<b>1,511,249</b>
6200 - Budget Other Operating Expenses	1,000
6600 - Budget Other Direct Cost	90,000
7810 - Utilities Expense	130,000
9550 - General+Admin-Operation/Maint of Plant	144,671
9552 - General+Admin-Auxiliary Enterprise	54,078
9806 - Bond Principal+Interest Transfer EX	1,091,500
<b>2622021 - CULEBRA HALL</b>	<b>1,466,641</b>
6200 - Budget Other Operating Expenses	1,000
6600 - Budget Other Direct Cost	85,000
7810 - Utilities Expense	100,000
9550 - General+Admin-Operation/Maint of Plant	139,829
9552 - General+Admin-Auxiliary Enterprise	49,312
9806 - Bond Principal+Interest Transfer EX	1,091,500
<b>2622031 - GREENHORN HALL</b>	<b>1,457,417</b>
6200 - Budget Other Operating Expenses	1,000
6600 - Budget Other Direct Cost	75,000
7810 - Utilities Expense	100,000
9550 - General+Admin-Operation/Maint of Plant	135,471
9552 - General+Admin-Auxiliary Enterprise	54,446
9806 - Bond Principal+Interest Transfer EX	1,091,500
<b>2622081 - WALKING STICK RESIDENCE</b>	<b>482,918</b>
6200 - Budget Other Operating Expenses	1,000
7810 - Utilities Expense	100,000
9550 - General+Admin-Operation/Maint of Plant	140,861

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-EXPENSE

9552 - General+Admin-Auxiliary Enterprise	40,857
9806 - Bond Principal+Interest Transfer EX	200,200
<b>2622101 - HOUSING CENTRAL OFFICE</b>	<b>1,265,016</b>
5111 - Admin Professional Salary	258,000
5112 - Admin Professional Fringe	71,466
5581 - Non-Student Hourly Salary	50,000
5582 - Non-Student Hourly Fringe	7,550
5611 - Student Hourly Salary	160,000
6000 - Budget Travel	16,000
6200 - Budget Other Operating Expenses	100,000
6600 - Budget Other Direct Cost	400,000
6649 - Authorized Business Function	12,000
6705 - Doubtful Accounts-Auxiliary	190,000
<b>2623001 - BOOKSTORE OPERATIONS</b>	<b>1,809,000</b>
5111 - Admin Professional Salary	42,000
5112 - Admin Professional Fringe	11,634
5411 - State Classified Salary	170,690
5412 - State Classified Fringe	78,894
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	241,872
6624 - Freight	50,000
7003 - Cost of New Books	1,000,000
7004 - Cost of Used Books	200,000
<b>2624001 - CAFETERIA</b>	<b>2,790,000</b>
6200 - Budget Other Operating Expenses	2,790,000
<b>2625001 - PARKING LOT OPERATIONS</b>	<b>355,000</b>
5111 - Admin Professional Salary	62,000
5112 - Admin Professional Fringe	17,980
5611 - Student Hourly Salary	70,000
6200 - Budget Other Operating Expenses	205,020
<b>2631001 - Student Rec General Admin</b>	<b>621,387</b>
5111 - Admin Professional Salary	216,282
5112 - Admin Professional Fringe	64,236
5545 - Temp Part-Time Admin Professional Salary	31,250
5582 - Non-Student Hourly Fringe	5,844
5611 - Student Hourly Salary	5,000
6201 - General Supplies	2,500
6203 - Printing+Copying Supplies	4,000
6214 - Leased Vehicle Mileage Charge	5,000
6225 - Computer Hardware/Software	13,800
6602 - Maintenance Services	3,000

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-EXPENSE

6619 - Telephone Service	3,500
6622 - Postage Expense	100
6630 - Dues/Memberships-Individual	625
6633 - Professional Development	5,000
6636 - Monthly Leased Vehicle Charge	7,000
6640 - Trash Hauling Expense	2,400
6646 - Equipment Rent Expense	3,850
6649 - Authorized Business Function	3,000
6659 - Employee Award Expense	1,000
9550 - General+Admin-Operation/Maint of Plant	165,000
9552 - General+Admin-Auxiliary Enterprise	64,000
9905 - Plant Sub Funds Transfer EX	15,000
<b>2631002 - SRC Facility Operations</b>	<b>287,467</b>
5611 - Student Hourly Salary	101,095
6201 - General Supplies	6,300
6210 - Non-Cap Equip	2,000
6601 - General Services	1,200
6602 - Maintenance Services	42,172
6611 - Professional Services	1,700
6638 - Custodial+Laundry Services	113,000
6802 - Repair Services	5,000
8210 - Capital Equipment-CSU	10,000
9905 - Plant Sub Funds Transfer EX	5,000
<b>2631010 - OUTDOOR PURSUITS</b>	<b>128,500</b>
5581 - Non-Student Hourly Salary	5,000
5582 - Non-Student Hourly Fringe	1,000
5611 - Student Hourly Salary	75,000
6000 - Budget Travel	4,500
6201 - General Supplies	15,200
6203 - Printing+Copying Supplies	1,500
6205 - Promotional Items	2,500
6208 - Office Supplies	250
6214 - Leased Vehicle Mileage Charge	2,000
6602 - Maintenance Services	4,000
6603 - Printing+Copying Services	500
6630 - Dues/Memberships-Individual	10,000
6631 - Dues/Memberships-Institution	1,500
6633 - Professional Development	2,000
6646 - Equipment Rent Expense	800
6649 - Authorized Business Function	2,500
6659 - Employee Award Expense	250
<b>2631020 - AQUATICS</b>	<b>46,785</b>
5545 - Temp Part-Time Admin Professional Salary	5,000
5582 - Non-Student Hourly Fringe	935

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-EXPENSE

5611 - Student Hourly Salary	29,200
6201 - General Supplies	7,250
6210 - Non-Cap Equip	1,200
6232 - Chemicals	3,200
<b>2631030 - INTRAMURALS</b>	<b>63,000</b>
5611 - Student Hourly Salary	50,000
6200 - Budget Other Operating Expenses	6,000
6600 - Budget Other Direct Cost	3,000
6633 - Professional Development	4,000
<b>2631040 - Fitness</b>	<b>20,250</b>
5611 - Student Hourly Salary	10,000
6200 - Budget Other Operating Expenses	5,250
6633 - Professional Development	5,000
<b>2631050 - CLUB SPORTS</b>	<b>41,393</b>
5581 - Non-Student Hourly Salary	13,600
5582 - Non-Student Hourly Fringe	2,543
6000 - Budget Travel	15,000
6200 - Budget Other Operating Expenses	5,000
6600 - Budget Other Direct Cost	5,000
6649 - Authorized Business Function	250
<b>2631060 - SRC Summer Camps</b>	<b>28,000</b>
5611 - Student Hourly Salary	25,000
6200 - Budget Other Operating Expenses	3,000
<b>2631070 - Search and Rescue</b>	<b>4,050</b>
6007 - In State Employee Travel Mileage 2WD	500
6201 - General Supplies	1,000
6205 - Promotional Items	350
6210 - Non-Cap Equip	1,000
6630 - Dues/Memberships-Individual	200
6631 - Dues/Memberships-Institution	250
6633 - Professional Development	500
6649 - Authorized Business Function	250
<b>2656100 - STUDENT HEALTH CENTER</b>	<b>465,407</b>
5111 - Admin Professional Salary	88,800
5112 - Admin Professional Fringe	23,177
5411 - State Classified Salary	66,786
5412 - State Classified Fringe	31,657
5541 - 1st Year Temp Admin Professional Salary	60,000
6200 - Budget Other Operating Expenses	194,987
<b>2656200 - STUDENT COUNSELING CENTER</b>	<b>367,593</b>
5111 - Admin Professional Salary	208,060
5112 - Admin Professional Fringe	54,304
5541 - 1st Year Temp Admin Professional Salary	83,240
6200 - Budget Other Operating Expenses	21,989

COLORADO STATE UNIVERSITY-PUEBLO 2019

AUXILIARY  
CASH FUNDED

AUXILIARY-EXPENSE

<b>2658001 - STUDENT AFFAIRS GENERAL</b>	<b>465,061</b>
5111 - Admin Professional Salary	223,510
5112 - Admin Professional Fringe	62,583
6200 - Budget Other Operating Expenses	6,968
9550 - General+Admin-Operation/Maint of Plant	122,326
9552 - General+Admin-Auxiliary Enterprise	49,674
<b>2658100 - STUDENT LIFE INITIATIVES</b>	<b>38,000</b>
6200 - Budget Other Operating Expenses	38,000
<b>2658110 - ORIENTATION &amp; TRANSITIONS</b>	<b>95,000</b>
5611 - Student Hourly Salary	30,000
6200 - Budget Other Operating Expenses	65,000
<b>2658120 - STUDENT GUIDE/PLANNER</b>	<b>8,347</b>
6200 - Budget Other Operating Expenses	8,347
<b>2658150 - LEADERSHIP &amp; CO-CURRICULAR VISION</b>	<b>51,215</b>
5581 - Non-Student Hourly Salary	18,432
5582 - Non-Student Hourly Fringe	2,783
6200 - Budget Other Operating Expenses	30,000
<b>2658200 - ASSOCIATED STUDENTS GOVERNMENT (ASG)</b>	<b>70,000</b>
6200 - Budget Other Operating Expenses	70,000
<b>2658300 - OFFICE OF STUDENT ACTIVITIES</b>	<b>177,485</b>
5111 - Admin Professional Salary	47,895
5112 - Admin Professional Fringe	13,287
5581 - Non-Student Hourly Salary	12,288
5582 - Non-Student Hourly Fringe	1,855
6200 - Budget Other Operating Expenses	102,160
<b>2658301 - OFFICE OF STUDENT ACTIVITES MAJOR EVENTS</b>	<b>99,000</b>
6200 - Budget Other Operating Expenses	99,000
<b>2658302 - INVOLVEMENT FAIR/WELCOME WEEK</b>	<b>27,969</b>
6200 - Budget Other Operating Expenses	27,969
<b>2658400 - STUDENT ORGANIZATION FUNDING</b>	<b>45,000</b>
6200 - Budget Other Operating Expenses	45,000
<b>2658401 - ACHIEVEMENT DAY</b>	<b>5,300</b>
6200 - Budget Other Operating Expenses	5,300
<b>2658500 - DIVERSITY RESOURCE CENTER</b>	<b>115,811</b>
5111 - Admin Professional Salary	80,028
5112 - Admin Professional Fringe	22,168
6200 - Budget Other Operating Expenses	13,615
<b>2658702 - DINING ETIQUETTE</b>	<b>9,000</b>
6200 - Budget Other Operating Expenses	9,000
<b>2658800 - CAREER CENTER OPERATING</b>	<b>159,318</b>
5111 - Admin Professional Salary	110,703
5112 - Admin Professional Fringe	32,483
6200 - Budget Other Operating Expenses	16,132
<b>Grand Total</b>	<b>18,045,980</b>



**COLORADO STATE UNIVERSITY-PUEBLO 2019**  
**EXTENDED STUDIES**  
**CASH FUNDED**

<u>EXTENDED STUDIES REVENUE</u>	<u>BUDGET</u>		<u>EXTENDED STUDIES NACUBO EXPENSE</u>	<u>BUDGET</u>	
EXTENDED STUDIES TUITION	3,560,274	99.78%	ACADEMIC SUPPORT	1,667,954	46.87%
FEEES	8,000	0.22%	INSTRUCTION	1,890,841	53.13%

<b>REVENUE TOTAL</b>	<b><u>3,568,274</u></b>		<b>EXPENSE TOTAL</b>	<b><u>3,558,795</u></b>
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COLORADO STATE UNIVERSITY-PUEBLO 2019  
EXTENDED STUDIES  
CASH FUNDED

EXTENDED STUDIES-REVENUE

DESCRIPTION	BUDGET AMOUNT
<b>1240001 - CSU Pueblo Online</b>	<b>309,900</b>
4540 - Cont. Ed. Tuition - Summer	88,095
4541 - Cont. Ed. Tuition - Fall	120,000
4542 - Cont. Ed. Tuition - Spring	101,805
<b>1261002 - DISTANCE LEARNING</b>	<b>673,279</b>
4540 - Cont. Ed. Tuition - Summer	124,708
4541 - Cont. Ed. Tuition - Fall	248,718
4542 - Cont. Ed. Tuition - Spring	294,853
4578 - Fees - Processing	5,000
<b>1261003 - SENIOR-TO-SOPHOMORE</b>	<b>310,000</b>
4541 - Cont. Ed. Tuition - Fall	110,000
4542 - Cont. Ed. Tuition - Spring	200,000
<b>1261004 - CSU Pueblo Online MBA</b>	<b>240,000</b>
4540 - Cont. Ed. Tuition - Summer	70,000
4541 - Cont. Ed. Tuition - Fall	85,000
4542 - Cont. Ed. Tuition - Spring	85,000
<b>1261006 - Online RN to BSN</b>	<b>75,000</b>
4540 - Cont. Ed. Tuition - Summer	25,000
4541 - Cont. Ed. Tuition - Fall	25,000
4542 - Cont. Ed. Tuition - Spring	25,000
<b>1261007 - Online Gen Ed</b>	<b>88,095</b>
4540 - Cont. Ed. Tuition - Summer	88,095
<b>1261008 - ES Physics Online</b>	<b>21,000</b>
4540 - Cont. Ed. Tuition - Summer	7,000
4541 - Cont. Ed. Tuition - Fall	7,000
4542 - Cont. Ed. Tuition - Spring	7,000
<b>1261009 - Extended Studies - Study Abroad</b>	<b>40,000</b>
4540 - Cont. Ed. Tuition - Summer	38,000
4578 - Fees - Processing	2,000
<b>1261048 - SIEDOW - TEACHER EDUCATION</b>	<b>792,000</b>
4540 - Cont. Ed. Tuition - Summer	420,000
4541 - Cont. Ed. Tuition - Fall	186,000
4542 - Cont. Ed. Tuition - Spring	186,000
<b>1261049 - LEARNER'S EDGE - TEACHER PROGRAM</b>	<b>490,000</b>
4540 - Cont. Ed. Tuition - Summer	300,000
4541 - Cont. Ed. Tuition - Fall	90,000
4542 - Cont. Ed. Tuition - Spring	100,000
<b>1261050 - TEP - INSERVICE</b>	<b>445,000</b>
4540 - Cont. Ed. Tuition - Summer	175,000
4541 - Cont. Ed. Tuition - Fall	115,000
4542 - Cont. Ed. Tuition - Spring	155,000

COLORADO STATE UNIVERSITY-PUEBLO 2019  
EXTENDED STUDIES  
CASH FUNDED

**EXTENDED STUDIES-REVENUE**

<b>1261056 - CERTIFICATE/CEU PROGRAMS</b>	<b>71,000</b>
4402 - Other Fees Revenue	1,000
4540 - Cont. Ed. Tuition - Summer	20,000
4541 - Cont. Ed. Tuition - Fall	20,000
4542 - Cont. Ed. Tuition - Spring	30,000
<b>1261057 - Conferences</b>	<b>13,000</b>
4540 - Cont. Ed. Tuition - Summer	5,000
4541 - Cont. Ed. Tuition - Fall	3,000
4542 - Cont. Ed. Tuition - Spring	5,000
<b>Grand Total</b>	<b>3,568,274</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

EXTENDED STUDIES

CASH FUNDED

EXTENDED STUDIES-EXPENSE

DESCRIPTION	BUDGET AMOUNT
<b>1240001 - CSU Pueblo Online</b>	<b>366,813</b>
5011 - Faculty Salary	65,000
5012 - Faculty Fringe	19,305
5021 - Adjunct Faculty Salary	94,470
5022 - Adjunct Faculty Fringe	14,927
5111 - Admin Professional Salary	40,118
5112 - Admin Professional Fringe	13,993
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	60,000
<b>1261002 - DISTANCE LEARNING</b>	<b>367,094</b>
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	85,695
5112 - Admin Professional Fringe	25,451
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
<b>1261003 - SENIOR-TO-SOPHOMORE</b>	<b>228,548</b>
5111 - Admin Professional Salary	76,588
5112 - Admin Professional Fringe	21,368
5611 - Student Hourly Salary	6,592
6001 - In State Employee Travel Miscellaneous	1,000
6005 - In State Employee Travel Per Diem	600

COLORADO STATE UNIVERSITY-PUEBLO 2019

EXTENDED STUDIES

CASH FUNDED

EXTENDED STUDIES-EXPENSE

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	3,900
6615 - Advertising+Publicity	1,500
6622 - Postage Expense	200
6630 - Dues/Memberships-Individual	1,000
6633 - Professional Development	4,000
6649 - Authorized Business Function	1,800
6669 - Scholarship Grant/Aid Resident Expense	8,000
9902 - Non-Mandatory Transfer EX	80,000
<b>1261004 - CSU Pueblo Online MBA</b>	<b>134,724</b>
5011 - Faculty Salary	6,000
5012 - Faculty Fringe	1,782
5021 - Adjunct Faculty Salary	18,000
5022 - Adjunct Faculty Fringe	2,844
5051 - Faculty Salary Supplemental Pay	24,000
5052 - Faculty Fringe Supplemental Pay	7,128
5581 - Non-Student Hourly Salary	8,400
5582 - Non-Student Hourly Fringe	1,570
6615 - Advertising+Publicity	25,000
9902 - Non-Mandatory Transfer EX	40,000
<b>1261005 - PUEBLO-ADMINISTRATIVE</b>	<b>1,102,561</b>
5111 - Admin Professional Salary	229,299
5112 - Admin Professional Fringe	68,102
5151 - Admin Pro Salary-Supplemental Pay	6,000
5152 - Admin Pro Fringe-Supplemental Pay	1,782
5411 - State Classified Salary	78,791
5412 - State Classified Fringe	38,807
5611 - Student Hourly Salary	2,000
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
6602 - Maintenance Services	1,000
6603 - Printing+Copying Services	3,500
6611 - Professional Services	6,000
6619 - Telephone Service	4,000
6621 - Long Distance Telephone Tolls	500
6622 - Postage Expense	1,000
6630 - Dues/Memberships-Individual	34,000
6631 - Dues/Memberships-Institution	5,500

COLORADO STATE UNIVERSITY-PUEBLO 2019

EXTENDED STUDIES

CASH FUNDED

EXTENDED STUDIES-EXPENSE

6633 - Professional Development	10,000
6649 - Authorized Business Function	1,500
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
<b>1261006 - Online RN to BSN</b>	<b>187,538</b>
5021 - Adjunct Faculty Salary	54,000
5022 - Adjunct Faculty Fringe	16,038
6203 - Printing+Copying Supplies	5,000
6205 - Promotional Items	2,000
6611 - Professional Services	5,000
6615 - Advertising+Publicity	7,500
9902 - Non-Mandatory Transfer EX	98,000
<b>1261007 - Online Gen Ed</b>	<b>117,884</b>
5021 - Adjunct Faculty Salary	55,829
5022 - Adjunct Faculty Fringe	16,581
9902 - Non-Mandatory Transfer EX	45,474
<b>1261008 - ES Physics Online</b>	<b>17,609</b>
5021 - Adjunct Faculty Salary	12,420
5022 - Adjunct Faculty Fringe	3,689
9902 - Non-Mandatory Transfer EX	1,500
<b>1261009 - Extended Studies - Study Abroad</b>	<b>23,875</b>
5021 - Adjunct Faculty Salary	10,505
5022 - Adjunct Faculty Fringe	3,120
6203 - Printing+Copying Supplies	1,000
6611 - Professional Services	2,000
6615 - Advertising+Publicity	2,000
9902 - Non-Mandatory Transfer EX	5,250
<b>1261022 - DISTANCE LEARNING - ADMIN</b>	<b>3,000</b>
6201 - General Supplies	2,000
6622 - Postage Expense	1,000
<b>1261048 - SIEDOW - TEACHER EDUCATION</b>	<b>10,000</b>
6200 - Budget Other Operating Expenses	5,000
9902 - Non-Mandatory Transfer EX	5,000
<b>1261049 - LEARNER'S EDGE - TEACHER PROGRAM</b>	<b>5,000</b>
6200 - Budget Other Operating Expenses	5,000
<b>1261050 - TEP - INSERVICE</b>	<b>123,460</b>
5111 - Admin Professional Salary	74,063
5112 - Admin Professional Fringe	21,997
6201 - General Supplies	1,000
6225 - Computer Hardware/Software	2,400
6611 - Professional Services	2,000
6633 - Professional Development	2,000
9902 - Non-Mandatory Transfer EX	20,000
<b>1261051 - TOWER - INSTRUCTIONAL</b>	<b>180,326</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

EXTENDED STUDIES

CASH FUNDED

EXTENDED STUDIES-EXPENSE

5011 - Faculty Salary	20,600
5012 - Faculty Fringe	6,118
5021 - Adjunct Faculty Salary	132,650
5022 - Adjunct Faculty Fringe	20,958
<b>1261055 - TOWER - ADMINISTRATIVE</b>	<b>456,423</b>
5111 - Admin Professional Salary	44,290
5112 - Admin Professional Fringe	13,154
5411 - State Classified Salary	43,935
5412 - State Classified Fringe	17,044
6007 - In State Employee Travel Mileage 2WD	2,000
6201 - General Supplies	1,000
6203 - Printing+Copying Supplies	3,000
6208 - Office Supplies	11,500
6225 - Computer Hardware/Software	12,500
6602 - Maintenance Services	4,000
6603 - Printing+Copying Services	2,500
6606 - Computer Services	5,000
6611 - Professional Services	25,000
6615 - Advertising+Publicity	45,000
6619 - Telephone Service	35,000
6633 - Professional Development	3,000
6644 - Building Rent-University	187,000
6649 - Authorized Business Function	1,500
<b>1261056 - CERTIFICATE/CEU PROGRAMS</b>	<b>108,211</b>
5021 - Adjunct Faculty Salary	23,000
5022 - Adjunct Faculty Fringe	6,930
5111 - Admin Professional Salary	46,350
5112 - Admin Professional Fringe	12,931
6002 - In State NonEmployee Travel Misc	1,000
6007 - In State Employee Travel Mileage 2WD	1,000
6008 - In State NonEmployee Travel Mileage 2WD	500
6201 - General Supplies	1,000
6203 - Printing+Copying Supplies	1,000
6208 - Office Supplies	1,000
6225 - Computer Hardware/Software	1,000
6615 - Advertising+Publicity	5,000
6633 - Professional Development	1,500
6649 - Authorized Business Function	1,000
9902 - Non-Mandatory Transfer EX	5,000
<b>1261057 - Conferences</b>	<b>4,000</b>
6601 - General Services	3,000
6611 - Professional Services	1,000
<b>1261101 - FORT CARSON - INSTRUCTIONAL</b>	<b>15,759</b>
5011 - Faculty Salary	12,150
5012 - Faculty Fringe	3,609
<b>1261105 - FORT CARSON - ADMINISTRATIVE</b>	<b>105,970</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

EXTENDED STUDIES

CASH FUNDED

**EXTENDED STUDIES-EXPENSE**

5111 - Admin Professional Salary	66,435
5112 - Admin Professional Fringe	18,535
6200 - Budget Other Operating Expenses	10,000
6203 - Printing+Copying Supplies	1,000
6208 - Office Supplies	1,000
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
<b>Grand Total</b>	<b>3,558,795</b>



**COLORADO STATE UNIVERSITY-PUEBLO 2019  
ATHLETICS  
CASH FUNDED**

<b>EXTENDED STUDIES REVENUE</b>	<b>BUDGET</b>	<b>EXTENDED STUDIES NACUBO EXPENSE</b>	<b>BUDGET</b>
RENTAL REVENUE	30,000	0.47% AUXILLIARY ENTERPRISES	4,524,650 71.27%
TICKET SALES	200,000	3.15% SCHOLARSHIPS & FELLOWSHIPS	1,824,386 28.73%
ATHLETIC FEE	1,420,951		
ATHLETIC SALES--CONCESSIONS	50,000		
NON-MANDATORY TRANSFER	4,648,085		
<b>REVENUE TOTAL</b>		<b>EXPENSE TOTAL</b>	
<b><u>6,349,036</u></b>		<b><u>6,349,036</u></b>	

COLORADO STATE UNIVERSITY-PUEBLO 2019

ATHLETICS  
CASH FUNDED

ATHLETICS-REVENUE

DESCRIPTION	BUDGET AMOUNT
<b>2651001 - Massari Arena Complex Admin</b>	<b>30,000</b>
4414 - Rental Revenue	30,000
<b>2651013 - INST. SCHOLARSHIP - W TRACK</b>	<b>60,550</b>
9900 - Non-Mandatory Transfer IN	60,550
<b>2651015 - INST. SCHOLARSHIPS - FOOTBALL</b>	<b>400,974</b>
9900 - Non-Mandatory Transfer IN	400,974
<b>2651016 - INST. SCHOLDARSHIPS - M WRSTLNG</b>	<b>71,314</b>
9900 - Non-Mandatory Transfer IN	71,314
<b>2651017 - INST. SCHOLARSHIPS - W. GOLF</b>	<b>17,156</b>
9900 - Non-Mandatory Transfer IN	17,156
<b>2651019 - INST. SCHOLARSHIPS - BASEBALL</b>	<b>12,782</b>
9900 - Non-Mandatory Transfer IN	12,782
<b>2651020 - INST. SCHOLARSHIPS - MEN'S GOLF</b>	<b>17,828</b>
9900 - Non-Mandatory Transfer IN	17,828
<b>2651021 - INST. SCHOLARSHIPS - MEN'S BASKETBALL</b>	<b>155,747</b>
9900 - Non-Mandatory Transfer IN	155,747
<b>2651022 - INST. SCHOLARSHIPS - MEN'S SOCCER</b>	<b>59,204</b>
9900 - Non-Mandatory Transfer IN	59,204
<b>2651023 - INST. SCHOLARSHIPS - MEN'S TENNIS</b>	<b>18,165</b>
9900 - Non-Mandatory Transfer IN	18,165
<b>2651024 - INST. SCHOLARSHIPS - W. SOFTBALL</b>	<b>86,115</b>
9900 - Non-Mandatory Transfer IN	86,115
<b>2651025 - INST. SCHOLARSHIPS - W. VOLLEYBALL</b>	<b>129,846</b>
9900 - Non-Mandatory Transfer IN	129,846
<b>2651026 - INST. SCHOLARSHIPS - W. BASKETBALL</b>	<b>162,138</b>
9900 - Non-Mandatory Transfer IN	162,138
<b>2651027 - INST. SCHOLARSHIPS - W. SOCCER</b>	<b>88,807</b>
9900 - Non-Mandatory Transfer IN	88,807
<b>2651028 - INST. SCHOLARSHIPS - W. TENNIS</b>	<b>18,165</b>
9900 - Non-Mandatory Transfer IN	18,165
<b>2651029 - INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY</b>	<b>51,131</b>
9900 - Non-Mandatory Transfer IN	51,131
<b>2651030 - INST. SCHOLARSHIPS - M LACROSSE</b>	<b>43,057</b>
9900 - Non-Mandatory Transfer IN	43,057
<b>2651031 - INST. SCHOLARSHIPS - W LACROSSE</b>	<b>41,039</b>
9900 - Non-Mandatory Transfer IN	41,039
<b>2651032 - INST. SCHOLARSHIPS - W SWIMMING</b>	<b>40,367</b>
9900 - Non-Mandatory Transfer IN	40,367
<b>2651097 - CSU-PUEBLO ATHLETICS INCOME</b>	<b>1,963,662</b>
4546 - Athletic Fee	1,420,951
9900 - Non-Mandatory Transfer IN	542,711
<b>2651301 - FOOD CONCESSIONS</b>	<b>50,000</b>
4644 - Athletic Sales—Concessions	50,000
<b>2651304 - GATE SALES</b>	<b>200,000</b>
4451 - Ticket Sales	200,000
<b>2651997 - Athletics Administration Account</b>	<b>2,630,989</b>
9900 - Non-Mandatory Transfer IN	2,630,989
<b>Grand Total</b>	<b>6,349,036</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

ATHLETICS  
CASH FUNDED

ATHLETICS-EXPENSE

DESCRIPTION	BUDGET AMOUNT
<b>2651002 - ATHLETICS - PERSONNEL</b>	<b>101,661</b>
5111 - Admin Professional Salary	79,609
5112 - Admin Professional Fringe	22,052
<b>2651004 - ATHLETIC TRANSPORTATION</b>	<b>30,000</b>
6200 - Budget Other Operating Expenses	30,000
<b>2651005 - ATHLETIC DEVELOPMENT</b>	<b>8,000</b>
6200 - Budget Other Operating Expenses	8,000
<b>2651007 - GAME MANAGEMENT</b>	<b>90,000</b>
6200 - Budget Other Operating Expenses	90,000
<b>2651013 - INST. SCHOLARSHIP - W TRACK</b>	<b>74,924</b>
6669 - Scholarship Grant/Aid Resident Expense	74,924
<b>2651015 - INST. SCHOLARSHIPS - FOOTBALL</b>	<b>496,160</b>
6669 - Scholarship Grant/Aid Resident Expense	496,160
<b>2651016 - INST. SCHOLDARSHIPS - M WRSTLNG</b>	<b>88,243</b>
6669 - Scholarship Grant/Aid Resident Expense	88,243
<b>2651017 - INST. SCHOLARSHIPS - W. GOLF</b>	<b>21,229</b>
6669 - Scholarship Grant/Aid Resident Expense	21,229
<b>2651019 - INST. SCHOLARSHIPS - BASEBALL</b>	<b>15,816</b>
6669 - Scholarship Grant/Aid Resident Expense	15,816
<b>2651020 - INST. SCHOLARSHIPS - MEN'S GOLF</b>	<b>22,060</b>
6669 - Scholarship Grant/Aid Resident Expense	22,060
<b>2651021 - INST. SCHOLARSHIPS - MEN'S BASKETBALL</b>	<b>192,719</b>
6669 - Scholarship Grant/Aid Resident Expense	192,719
<b>2651022 - INST. SCHOLARSHIPS - MEN'S SOCCER</b>	<b>73,258</b>
6669 - Scholarship Grant/Aid Resident Expense	73,258
<b>2651023 - INST. SCHOLARSHIPS - MEN'S TENNIS</b>	<b>22,477</b>
6669 - Scholarship Grant/Aid Resident Expense	22,477
<b>2651024 - INST. SCHOLARSHIPS - W. SOFTBALL</b>	<b>106,558</b>
6669 - Scholarship Grant/Aid Resident Expense	106,558
<b>2651025 - INST. SCHOLARSHIPS - W. VOLLEYBALL</b>	<b>160,670</b>
6669 - Scholarship Grant/Aid Resident Expense	160,670
<b>2651026 - INST. SCHOLARSHIPS - W. BASKETBALL</b>	<b>200,629</b>
6669 - Scholarship Grant/Aid Resident Expense	200,629
<b>2651027 - INST. SCHOLARSHIPS - W. SOCCER</b>	<b>109,888</b>
6669 - Scholarship Grant/Aid Resident Expense	109,888
<b>2651028 - INST. SCHOLARSHIPS - W. TENNIS</b>	<b>22,477</b>
6669 - Scholarship Grant/Aid Resident Expense	22,477
<b>2651029 - INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY</b>	<b>63,269</b>
6669 - Scholarship Grant/Aid Resident Expense	63,269
<b>2651030 - INST. SCHOLARSHIPS - M LACROSSE</b>	<b>53,278</b>
6669 - Scholarship Grant/Aid Resident Expense	53,278
<b>2651031 - INST. SCHOLARSHIPS - W LACROSSE</b>	<b>50,781</b>
6669 - Scholarship Grant/Aid Resident Expense	50,781

COLORADO STATE UNIVERSITY-PUEBLO 2019

ATHLETICS  
CASH FUNDED

ATHLETICS-EXPENSE

☐ <b>2651032 - INST. SCHOLARSHIPS - W SWIMMING</b>	<b>49,950</b>
6669 - Scholarship Grant/Aid Resident Expense	49,950
☐ <b>2651098 - POST-SEASON TRAVEL NCAA</b>	<b>25,000</b>
6200 - Budget Other Operating Expenses	25,000
☐ <b>2651099 - TRAINING ROOM</b>	<b>85,000</b>
6200 - Budget Other Operating Expenses	85,000
☐ <b>2651100 - CSU-PUEBLO ATHLETIC OFFICE</b>	<b>18,000</b>
6200 - Budget Other Operating Expenses	18,000
☐ <b>2651101 - CSU-PUEBLO WOMEN'S BASKETBALL</b>	<b>80,000</b>
6200 - Budget Other Operating Expenses	80,000
☐ <b>2651102 - CSU-PUEBLO MEN'S BASKETBALL</b>	<b>75,000</b>
6200 - Budget Other Operating Expenses	75,000
☐ <b>2651103 - CSU-PUEBLO WRESTLING</b>	<b>55,000</b>
6200 - Budget Other Operating Expenses	55,000
☐ <b>2651104 - CSU-PUEBLO BASEBALL</b>	<b>85,000</b>
6200 - Budget Other Operating Expenses	85,000
☐ <b>2651105 - CSU-PUEBLO SOFTBALL</b>	<b>57,000</b>
6200 - Budget Other Operating Expenses	57,000
☐ <b>2651106 - CSU-PUEBLO VOLLEYBALL</b>	<b>57,000</b>
6200 - Budget Other Operating Expenses	57,000
☐ <b>2651107 - CSU-PUEBLO MENS TENNIS</b>	<b>21,000</b>
6200 - Budget Other Operating Expenses	21,000
☐ <b>2651108 - MEN'S GOLF</b>	<b>27,000</b>
6200 - Budget Other Operating Expenses	27,000
☐ <b>2651109 - WOMEN'S GOLF</b>	<b>25,000</b>
6200 - Budget Other Operating Expenses	25,000
☐ <b>2651110 - CSU-PUEBLO WOMEN'S TENNIS</b>	<b>21,000</b>
6200 - Budget Other Operating Expenses	21,000
☐ <b>2651111 - POST SEASON HOME NCAA</b>	<b>12,000</b>
6200 - Budget Other Operating Expenses	12,000
☐ <b>2651112 - CSU-PUEBLO MEN'S SOCCER</b>	<b>42,000</b>
6200 - Budget Other Operating Expenses	42,000
☐ <b>2651114 - CSU-PUEBLO WOMEN'S SOCCER</b>	<b>42,000</b>
6200 - Budget Other Operating Expenses	42,000
☐ <b>2651116 - CSU-PUEBLO FOOTBALL</b>	<b>220,000</b>
6200 - Budget Other Operating Expenses	220,000
☐ <b>2651117 - CSU-PUEBLO WOMENS TRACK &amp; CROSS COUNTRY</b>	<b>60,000</b>
6200 - Budget Other Operating Expenses	60,000
☐ <b>2651118 - MENS TRACK &amp; CROSS COUNTRY</b>	<b>60,000</b>
6200 - Budget Other Operating Expenses	60,000
☐ <b>2651119 - MEN'S LACROSSE</b>	<b>65,000</b>
6200 - Budget Other Operating Expenses	65,000
☐ <b>2651120 - CHEERLEADERS</b>	<b>7,000</b>
6200 - Budget Other Operating Expenses	7,000
☐ <b>2651121 - SPORTS INFO/HOME GAME MGMT</b>	<b>35,000</b>

COLORADO STATE UNIVERSITY-PUEBLO 2019

ATHLETICS  
CASH FUNDED

ATHLETICS-EXPENSE

6200 - Budget Other Operating Expenses	35,000
<b>2651122 - SPORTS MKTG/PROMOS</b>	<b>12,000</b>
6200 - Budget Other Operating Expenses	12,000
<b>2651123 - ATHLETIC DIRECTOR</b>	<b>105,000</b>
6200 - Budget Other Operating Expenses	105,000
<b>2651124 - COMPLIANCE</b>	<b>13,000</b>
6200 - Budget Other Operating Expenses	13,000
<b>2651125 - ATHLETICS - RESERVE</b>	<b>50,000</b>
6200 - Budget Other Operating Expenses	50,000
<b>2651126 - DANCE TEAM</b>	<b>7,000</b>
6200 - Budget Other Operating Expenses	7,000
<b>2651128 - STRENGTH &amp; CONDITIONING</b>	<b>6,000</b>
6200 - Budget Other Operating Expenses	6,000
<b>2651129 - WOMEN'S SWIMMING</b>	<b>42,000</b>
6200 - Budget Other Operating Expenses	42,000
<b>2651133 - WOMEN'S LACROSSE</b>	<b>55,000</b>
6200 - Budget Other Operating Expenses	55,000
<b>2651997 - Athletics Administration Account</b>	<b>2,830,989</b>
5109 - Budget Admin Professional Fringe	583,126
5111 - Admin Professional Salary	2,022,363
5611 - Student Hourly Salary	5,000
5800 - Fringe Benefits	8,000
6658 - Stipends Expense	12,500
9550 - General+Admin-Operation/Maint of Plant	200,000
<b>Grand Total</b>	<b>6,349,036</b>