



COLORADO STATE UNIVERSITY-PUEBLO
2020-2021 BUDGET

COLORADO STATE UNIVERSITY-PUEBLO

FY 2021

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COLORADO STATE UNIVERSITY-PUEBLO 2021
EDUCATION AND GENERAL BUDGET

E&G REVENUE (State Appropriated Funds)	BUDGET		E&G NACUBO EXPENSE (State Appropriated Funds)	BUDGET	
STATE SUPPORT	8,944,326	21.77%	INSTRUCTION	20,922,096	35.93%
TUITION	26,439,844	64.36%	ACADEMIC SUPPORT	5,545,949	9.52%
MISCELLANEOUS FEES	1,707,104	4.16%	STUDENT SERVICES	9,692,236	16.64%
INVESTMENT/INTEREST EARNINGS	118,000	0.29%	INSTITUTIONAL SUPPORT	9,290,836	15.95%
INDIRECT COST RECOVERIES	1,955,850	4.76%	OPERATIONS & MAINTENANCE OF PLANT	8,363,231	14.36%
DEPARTMENTAL DIFFERENTIAL TUITION	777,663	1.89%	SCHOLARSHIPS & FELLOWSHIPS	4,031,302	6.92%
COURSE FEES	519,758	1.27%	PUBLIC SERVICE	69,070	0.12%
TECHNOLOGY FEES	<u>616,951</u>	1.50%	RESEARCH	322,239	0.55%
TOTAL REVENUE			TOTAL EXPENSE		
<u>41,079,496</u>			<u>58,236,959</u>		

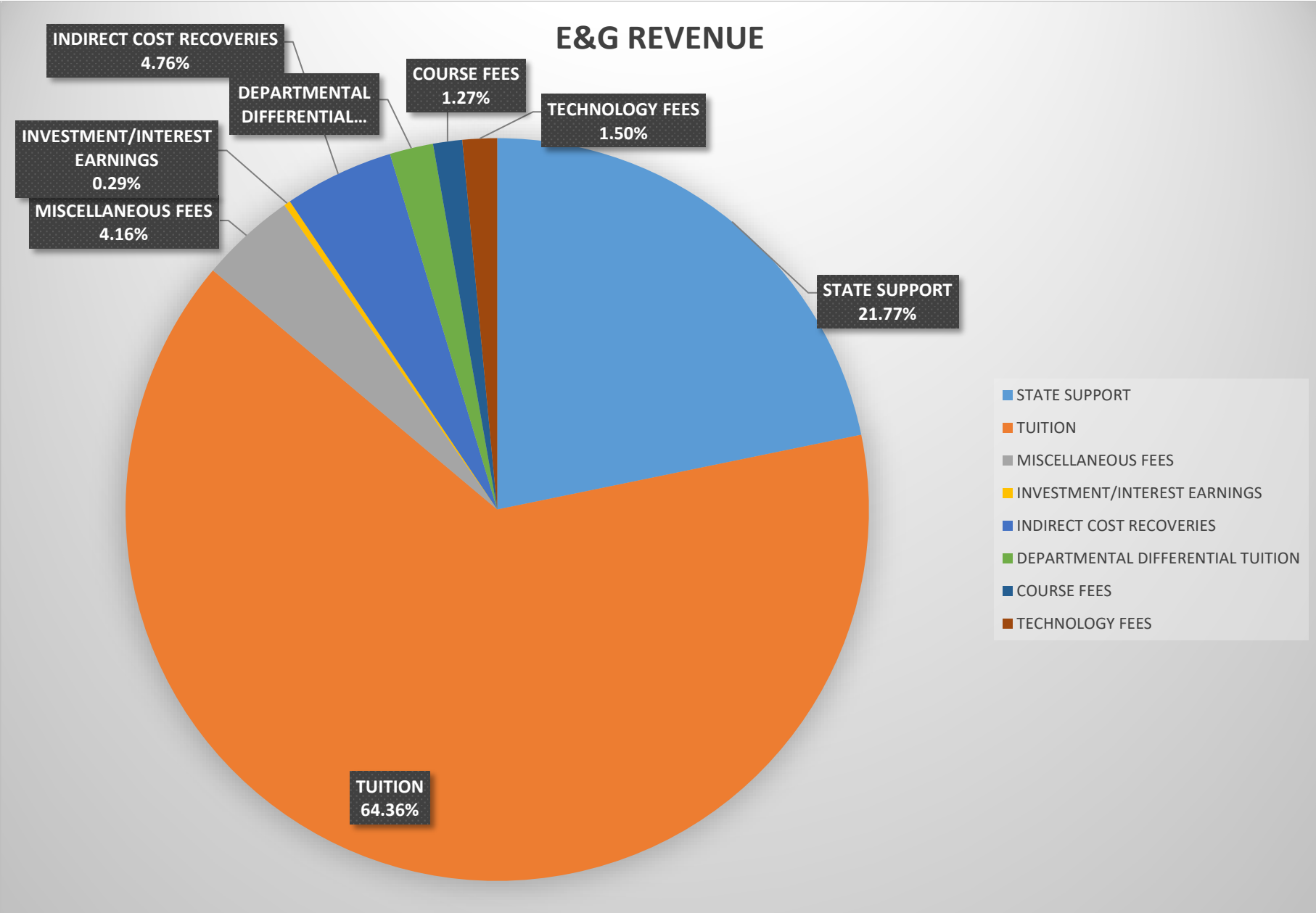
COLORADO STATE UNIVERSITY-PUEBLO 2021
EDUCATION GENERAL BUDGET

AREA	ORG NM	BUDGET AMOUNT
PRESIDENT	Human Resources	284,018
	OFFICE OF INSTITUTIONAL EQUITY	172,517
	Presidents Office	503,784
PRESIDENT Total		960,319
PROVOST	INSTITUTIONAL RESEARCH AND ANALYSIS	181,326
	LIBRARY SERVICES	1,409,878
	PRESIDENTS LEADERSHIP PROGRAM	226,520
	PROVOSTS OFFICE	794,371
	RESEARCH / GRADUATE STUDIES	284,680
PROVOST Total		2,896,775
ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS	Admissions	1,134,546
	ALUMNI AND DEVELOPMENT	101,609
	CENTER FOR ACADEMIC ENRICHMENT (CAE)	387,321
	Ctr for Intl Prgms & Inclusive Exlnce	128,651
	GRANTS AND ACQUISITIONS	9,000
	International Programs	18,500
	MARKETING, COMMUNICATIONS & COMMUNITY RE	605,619
	Military and Veteran Success Center	15,000
	NATIONAL STUDENT EXCHANGE	2,029
	REGISTRAR'S OFFICE	563,546
	STUDENT AFFAIRS	363,952
	Student Financial Services	4,568,288
	STUDENT SERVICES/ENROLL MGMT	1,116,803
ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS Total		9,014,864
FINANCE AND ADMINISTRATION	ACCOUNTING OFFICE	685,587
	BUSINESS FINANCIAL SERVICES	688
	FINANCE AND ADMINISTRATION	18,858,999
	INFORMATION TECHNOLOGY SERVICES	2,425,194
	PHYSICAL PLANT OFFICE	3,072,503
	Presidents Office	993,585
	PUEBLO COUNTY SHERIFFS OFFICE	1,154,081
	Purchasing	173,773
FINANCE AND ADMINISTRATION Total		27,364,410
COLLEGE OF HEALTH, EDUCATION, AND NURSING	COLLEGE OF HEALTH, EDUCATION, AND NURSING	563,783
	EXER SCIENCE PHYSICAL ED RECREATION	512,876
	HEALTH SCIENCE	389,429
	NURSING	1,992,445
	RECREATION	19,938
	TEACHER EDUCATION PROGRAM	776,798

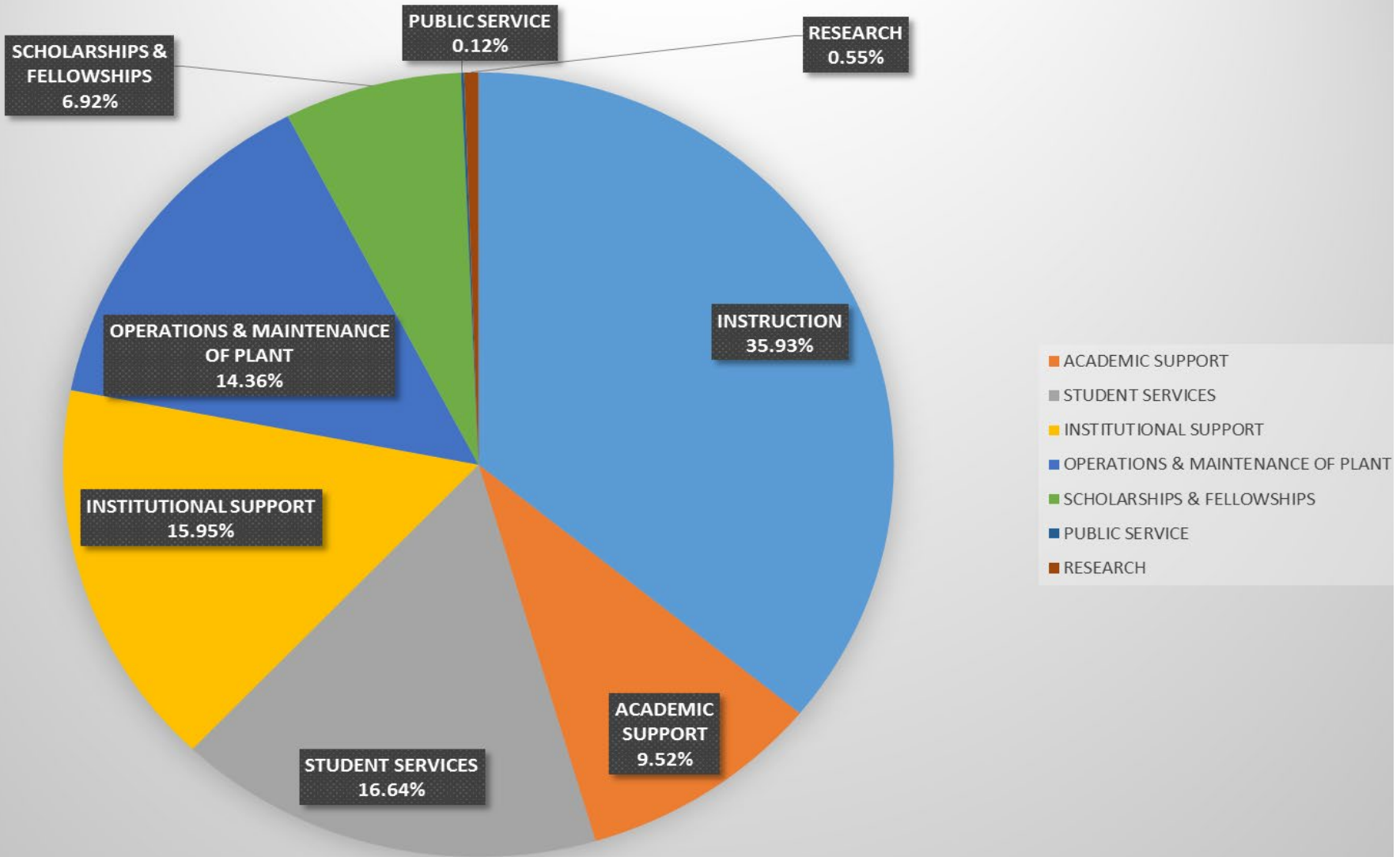
COLORADO STATE UNIVERSITY-PUEBLO 2021
EDUCATION GENERAL BUDGET

COLLEGE OF HEALTH, EDUCATION, AND NURSING Total		4,255,269
COLLEGE OF HUMANITIES & SOCIAL SCIENCES	Art	355,359
	CHICANO STUDIES	50,491
	COLLEGE OF HUMANITIES AND SOCIAL SCIENCE	863,172
	CSU TODAY	2,500
	ENGLISH/FOREIGN LANGUAGES	1,016,183
	HIST/CHIC STUD/PHIL/POL SCIENCE	553,810
	MASS COMMUNICATIONS AND CTR NEW MEDIA	316,202
	MILITARY SCIENCE AND LEADERSHIP	2,500
	MUSIC	810,705
	Psychology	422,401
	RADIO STATION (FM)	75
	SOCIAL WORK	744,621
	SOCIOLOGY/ANTHROPOLOGY	517,686
	SPEECH COMMUNICATION	101,044
	WOMENS STUDIES	3,498
COLLEGE OF HUMANITIES & SOCIAL SCIENCES Total		5,760,247
COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS	Biology	910,293
	Chemistry	756,284
	CIVIL ENGINEERING TECHNOLOGY	303,786
	COLLEGE OF SCIENCE AND MATH	209,813
	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS	212,273
	Construction Management	98,147
	ENGINEERING	719,220
	Mathematics	1,148,163
	PHYSICS/PHYSICAL SCIENCE	151,302
	WANR Program	66,650
COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS Total		4,575,931
HASAN SCHOOL OF BUSINESS	AUTOMOTIVE INDUSTRY MANAGEMENT	210,272
	Computer Information Systems	20,449
	HASAN SCHOOL OF BUSINESS	3,178,423
HASAN SCHOOL OF BUSINESS Total		3,409,144
Grand Total		58,236,959

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET



E&G EXPENSES



COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	PRESIDENT
ACCOUNT	BUDGET AMOUNT
1310420-PRESIDENT'S OFFICE	502,308
5111-Admin Professional Salary	354,307
5151-Admin Pro Salary-Supplemental Pay	949
5611-Student Hourly Salary	1,102
5705-Award Expense (via Payroll)	15,000
5800-Fringe Benefits	67,500
6200-Budget Other Operating Expenses	63,450
1310427-OFFICE OF INSTITUTIONAL EQUITY	172,517
5111-Admin Professional Salary	152,511
6000-Budget Travel	6,387
6200-Budget Other Operating Expenses	4,600
6600-Budget Other Direct Cost	9,019
1310441-Administrative Professional Council	1,476
6200-Budget Other Operating Expenses	1,476
1310444-Human Resources	284,018
5111-Admin Professional Salary	196,525
5411-State Classified Salary	44,665
5581-Non-Student Hourly Salary	1,679
6200-Budget Other Operating Expenses	41,149
Grand Total	960,319

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	PROVOST
ACCOUNT	BUDGET AMOUNT
1310103-MA - ENGLISH	1,776
6669-Scholarship Grant/Aid Resident Expense	1,776
1310132-ACCREDITATION - PROVOST OFFICE	48,000
6200-Budget Other Operating Expenses	48,000
1310140-Unallocated Faculty Support	84,752
5011-Faculty Salary	12,000
5021-Adjunct Faculty Salary	16,210
5100-Budget Admin Professional Salary	22,542
6200-Budget Other Operating Expenses	30,000
6645-Building Rent-Non-University	4,000
1310149-CENTER FOR HONORS AND LEADERSHIP	226,520
5011-Faculty Salary	79,102
5051-Faculty Salary Supplemental Pay	15,252
5111-Admin Professional Salary	64,464
5151-Admin Pro Salary-Supplemental Pay	700
5153-Admin Pro Salary-Stipend Pay	20,528
5541-1st Year Temp Admin Professional Salary	11,800
6200-Budget Other Operating Expenses	34,674
1310150-ACADEMIC SUPPORT	621,727
5051-Faculty Salary Supplemental Pay	9,000
5111-Admin Professional Salary	454,092
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	141,234
1310151-HOBSONS - STARFISH	35,000
6200-Budget Other Operating Expenses	35,000
1310154-FACULTY SENATE	3,116
5611-Student Hourly Salary	513
6200-Budget Other Operating Expenses	2,603

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	PROVOST
ACCOUNT	BUDGET AMOUNT
1310166-OFFICE OF RESEARCH & SPONSORED PROGRAMS	98,255
5111-Admin Professional Salary	88,555
6200-Budget Other Operating Expenses	9,700
1310168-Institutional Research	181,326
5111-Admin Professional Salary	168,046
5151-Admin Pro Salary-Supplemental Pay	4,800
5611-Student Hourly Salary	1,454
6200-Budget Other Operating Expenses	7,026
1310170-LIBRARY	1,409,878
5011-Faculty Salary	248,558
5111-Admin Professional Salary	142,480
5153-Admin Pro Salary-Stipend Pay	4,500
5411-State Classified Salary	216,644
5501-1st Year Temp Faculty Salary	27,000
5611-Student Hourly Salary	6,412
6200-Budget Other Operating Expenses	764,284
1310551-INTERNAL RESEARCH FUNDING	185,984
6200-Budget Other Operating Expenses	185,984
2512050-Continuous Registration Graduate Fee	441
6200-Budget Other Operating Expenses	441
Grand Total	2,896,775

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HEALTH, EDUCATION, AND NURSING
ACCOUNT	BUDGET AMOUNT
1310020-ATHLETIC TRAINING	12,000
6200-Budget Other Operating Expenses	12,000
1310021-MS in Athletic Training	59,958
5100-Budget Admin Professional Salary	17,950
5111-Admin Professional Salary	16,500
5411-State Classified Salary	19,008
6200-Budget Other Operating Expenses	6,500
1310025-EXHPR DEPT - EXHP	33,550
6200-Budget Other Operating Expenses	33,550
1310029-HEALTH SCIENCE	310,974
5011-Faculty Salary	278,040
5111-Admin Professional Salary	24,000
6200-Budget Other Operating Expenses	8,934
1310144-DEAN CEEPS	15,635
5111-Admin Professional Salary	15,635
1310210-EXHPR - DEPT OF HPER	478,542
5011-Faculty Salary	285,039
5051-Faculty Salary Supplemental Pay	17,165
5153-Admin Pro Salary-Stipend Pay	5,000
5411-State Classified Salary	43,600
5501-1st Year Temp Faculty Salary	116,676
5581-Non-Student Hourly Salary	2,200
5611-Student Hourly Salary	2,907
6200-Budget Other Operating Expenses	5,955
1310211-TEACHER EDUCATION	760,334
5011-Faculty Salary	438,829
5051-Faculty Salary Supplemental Pay	4,840
5111-Admin Professional Salary	187,124
5153-Admin Pro Salary-Stipend Pay	5,000
5411-State Classified Salary	45,859
5501-1st Year Temp Faculty Salary	40,576
5611-Student Hourly Salary	1,033
6200-Budget Other Operating Expenses	37,073

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HEALTH, EDUCATION, AND NURSING
ACCOUNT	BUDGET AMOUNT
1310227-DEPT OF NURSING	1,184,611
5011-Faculty Salary	217,593
5051-Faculty Salary Supplemental Pay	24,243
5111-Admin Professional Salary	302,604
5153-Admin Pro Salary-Stipend Pay	1,320
5411-State Classified Salary	44,558
5501-1st Year Temp Faculty Salary	594,293
1310229-DOCTORATE OF NURSING PRACTICE	19,390
5011-Faculty Salary	19,390
1310250-CEEPS INST SUPPORT	486,636
5021-Adjunct Faculty Salary	436,844
5151-Admin Pro Salary-Supplemental Pay	200
5153-Admin Pro Salary-Stipend Pay	15,000
5411-State Classified Salary	17,972
5581-Non-Student Hourly Salary	1,306
6200-Budget Other Operating Expenses	15,314
1310259-CEEPS RECRUITMENT	1,512
6200-Budget Other Operating Expenses	1,512
1310262-CEEPS GA/TA	60,000
5351-Grad Teaching Assistant Salary	14,000
6669-Scholarship Grant/Aid Resident Expense	46,000
1310994-DNP DIFFERENTIAL OPERATING	18,000
5021-Adjunct Faculty Salary	14,000
6200-Budget Other Operating Expenses	4,000
1310998-NURSING DIFFERENTIAL OPERATING	365,309
5021-Adjunct Faculty Salary	211,759
5051-Faculty Salary Supplemental Pay	100,000
5111-Admin Professional Salary	9,603
5153-Admin Pro Salary-Stipend Pay	7,000
6200-Budget Other Operating Expenses	36,947
1312070-Nursing Operations	237,101
5153-Admin Pro Salary-Stipend Pay	500
6200-Budget Other Operating Expenses	236,601

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HEALTH, EDUCATION, AND NURSING
ACCOUNT	BUDGET AMOUNT
2512150-REC PROGRAM FEE	19,497
6200-Budget Other Operating Expenses	19,497
2512224-Simulation Lab Program Fee	168,034
6200-Budget Other Operating Expenses	168,034
2512500-ATHLETIC TRAINING PROGRAM FEE	4,145
6200-Budget Other Operating Expenses	4,145
2512501-EXHPR METHODS OF SECONDARY PE PROGRAM FEE	784
6200-Budget Other Operating Expenses	784
2512503-GRADUATE AT PROGRAM FEE	2,000
6200-Budget Other Operating Expenses	2,000
2513807-CHALLENGE COURSE LEADERSHIP (249)	441
6200-Budget Other Operating Expenses	441
2513818-AT 234 EMERGENCY CARE COURSE FEE	352
6200-Budget Other Operating Expenses	352
2513951-TEACHER ED COURSE FEE - ED 487	2,842
6200-Budget Other Operating Expenses	2,842
2513952-TEACHER ED COURSE FEE - ED 488	1,568
6200-Budget Other Operating Expenses	1,568
2513953-TEACHER ED COURSE FEES - ED 489	980
6200-Budget Other Operating Expenses	980
2513955-TEACHER ED COURSE FEES - ED 594	11,074
6200-Budget Other Operating Expenses	11,074
Grand Total	4,255,269

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310030-HOAG HALL OPERATIONS	38,095
5111-Admin Professional Salary	35,845
5611-Student Hourly Salary	2,250
1310142-DEAN LIBERAL/FINE ARTS	125,197
5111-Admin Professional Salary	125,197
1310200-CHASS INST. SUPPORT	735,875
5021-Adjunct Faculty Salary	466,434
5151-Admin Pro Salary-Supplemental Pay	6,519
5411-State Classified Salary	163,431
5541-1st Year Temp Admin Professional Salary	16,099
5581-Non-Student Hourly Salary	1,392
6200-Budget Other Operating Expenses	82,000
1310201-DEPT OF ART	340,547
5011-Faculty Salary	271,074
5153-Admin Pro Salary-Stipend Pay	5,853
5501-1st Year Temp Faculty Salary	55,620
6200-Budget Other Operating Expenses	8,000
1310202-DEPT OF MUSIC	537,922
5011-Faculty Salary	381,779
5151-Admin Pro Salary-Supplemental Pay	8,250
5153-Admin Pro Salary-Stipend Pay	5,000
5411-State Classified Salary	39,005
5501-1st Year Temp Faculty Salary	90,548
5581-Non-Student Hourly Salary	1,040
5611-Student Hourly Salary	300
6200-Budget Other Operating Expenses	12,000
1310203-COMMUNICATION & RHETORIC	101,044
5011-Faculty Salary	59,631
5501-1st Year Temp Faculty Salary	41,413

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310204-DEPT OF MASS COMM	298,202
5011-Faculty Salary	207,764
5111-Admin Professional Salary	36,680
5153-Admin Pro Salary-Stipend Pay	6,046
5501-1st Year Temp Faculty Salary	36,234
5581-Non-Student Hourly Salary	578
6200-Budget Other Operating Expenses	10,900
1310205-DEPT OF LANGUAGE/LIT	970,659
5011-Faculty Salary	547,045
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	361,162
5611-Student Hourly Salary	50
6200-Budget Other Operating Expenses	16,027
1310206-DEPT OF HIST PS PHIL GEO	552,937
5011-Faculty Salary	530,063
5051-Faculty Salary Supplemental Pay	5,874
5153-Admin Pro Salary-Stipend Pay	6,000
6200-Budget Other Operating Expenses	11,000
1310207-Marching Band	112,124
5011-Faculty Salary	69,537
5051-Faculty Salary Supplemental Pay	19,871
5545-Temp Part-Time Admin Professional Salary	22,716
1310208-PROGRAM IN SOCIAL WORK	403,084
5011-Faculty Salary	288,787
5051-Faculty Salary Supplemental Pay	5,004
5111-Admin Professional Salary	54,382
5153-Admin Pro Salary-Stipend Pay	5,500
5411-State Classified Salary	38,411
6200-Budget Other Operating Expenses	11,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310212-DEPT OF PSYCHOLOGY	420,784
5011-Faculty Salary	381,389
5051-Faculty Salary Supplemental Pay	17,395
5153-Admin Pro Salary-Stipend Pay	6,000
5501-1st Year Temp Faculty Salary	5,000
6200-Budget Other Operating Expenses	11,000
1310213-DEPT SOCIOLOGY/ANTHROPOL	517,686
5011-Faculty Salary	490,076
5051-Faculty Salary Supplemental Pay	10,610
5153-Admin Pro Salary-Stipend Pay	6,000
6200-Budget Other Operating Expenses	11,000
1310214-UNIVERSITY STUDIES	2,100
5151-Admin Pro Salary-Supplemental Pay	2,100
1310216-WOMEN'S STUDIES PROGRAM	2,500
6200-Budget Other Operating Expenses	2,500
1310218-MUSIC PROGRAM ENHANCEMENT	12,570
6200-Budget Other Operating Expenses	12,570
1310224-Master of Social Work	324,552
5011-Faculty Salary	234,353
5021-Adjunct Faculty Salary	42,493
5411-State Classified Salary	19,206
6200-Budget Other Operating Expenses	28,500
1310232-RADIO	75
5611-Student Hourly Salary	75
1310233-CSU-PUEBLO TODAY	2,500
6200-Budget Other Operating Expenses	2,500
1310236-ROTC	2,500
6200-Budget Other Operating Expenses	2,500
1310237-CHICANO STUDIES	50,491
5011-Faculty Salary	43,728
5051-Faculty Salary Supplemental Pay	4,263
6200-Budget Other Operating Expenses	2,500

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES	
ACCOUNT		BUDGET AMOUNT
1310238-ART GALLERY		4,000
6200-Budget Other Operating Expenses		4,000
1310240-YOUNG WOMEN'S CONFERENCE		998
6200-Budget Other Operating Expenses		998
1312030-Writing Program		38,000
6200-Budget Other Operating Expenses		38,000
1314001-CHASS ENGLISH & FOREIGN LANGUAGE		7,401
5051-Faculty Salary Supplemental Pay		100
6200-Budget Other Operating Expenses		7,301
1314002-CHASS MASS COMM		18,000
6200-Budget Other Operating Expenses		18,000
2512002-GRAPHIC ART PROGRAM FEE		735
6200-Budget Other Operating Expenses		735
2512003-SCULPTURE ART PROGRAM FEE		955
6200-Budget Other Operating Expenses		955
2512004-CERAMICS ART PROGRAM FEE		2,352
6200-Budget Other Operating Expenses		2,352
2512005-PAINTING ART PROGRAM FEE		1,989
6200-Budget Other Operating Expenses		1,989
2512006-PRINTMAKING PROGRAM FEE		573
6200-Budget Other Operating Expenses		573
2512007-DRAWING ART PROGRAM FEE		2,254
6200-Budget Other Operating Expenses		2,254
2512008-PHOTOGRAPHY ART PROGRAM FEE		720
6200-Budget Other Operating Expenses		720
2512009-DIGITAL ART PROGRAM FEE		377
6200-Budget Other Operating Expenses		377
2512436-MUSIC CORE CURRICULUM PROGRAM FEE		7,074
6200-Budget Other Operating Expenses		7,074
2512437-MUSIC EDUCATION PROGRAM FEE		5,762
6200-Budget Other Operating Expenses		5,762
2512438-MUSIC APPLIED LESSON PROGRAM FEE		78,168

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES	
ACCOUNT		BUDGET AMOUNT
6200-Budget Other Operating Expenses		78,168
2512439-MUSIC DEPT ENSEMBLE PROGRAM FEE		9,664
6200-Budget Other Operating Expenses		9,664
2513004-STUDIO FEE ART 141		857
6200-Budget Other Operating Expenses		857
2513195-ENGLISH COURSE FEE ENG 99		123
6200-Budget Other Operating Expenses		123
2513196-POLITICAL SCIENCE PROGRAM FEE		873
6200-Budget Other Operating Expenses		873
2513740-SOCIAL WORK FIELD PLACEMENT I COURSE FEE		823
6200-Budget Other Operating Expenses		823
2513741-Field Placement II - Social Work 489		823
6200-Budget Other Operating Expenses		823
2513742-SOCIAL JUSTICE IN THE U.S. SW 491 - COURSE FEE		15,339
6200-Budget Other Operating Expenses		15,339
2513901-PSYCHOLOGY COURSE FEE		972
6200-Budget Other Operating Expenses		972
2513902-PERCEPTION LABORATORY ROGRAM FEE		645
6200-Budget Other Operating Expenses		645
2514003-MUSIC CHASS DEPARTMENT FEE		9,326
6200-Budget Other Operating Expenses		9,326
Grand Total		5,760,247

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
ACCOUNT	BUDGET AMOUNT
1310143-DEAN SCIENCE AND MATH	131,640
5111-Admin Professional Salary	119,640
5153-Admin Pro Salary-Stipend Pay	12,000
1310220-SCI/MATH INST SUPPORT	186,168
5021-Adjunct Faculty Salary	119,251
5411-State Classified Salary	52,722
6200-Budget Other Operating Expenses	8,047
6669-Scholarship Grant/Aid Resident Expense	6,148
1310221-DEPT OF BIOLOGY	778,326
5011-Faculty Salary	466,233
5051-Faculty Salary Supplemental Pay	3,275
5111-Admin Professional Salary	58,401
5153-Admin Pro Salary-Stipend Pay	8,500
5411-State Classified Salary	102,381
5501-1st Year Temp Faculty Salary	105,120
6200-Budget Other Operating Expenses	34,416
1310222-DEPT OF CHEMISTRY	691,366
5011-Faculty Salary	487,324
5051-Faculty Salary Supplemental Pay	600
5111-Admin Professional Salary	143,851
5153-Admin Pro Salary-Stipend Pay	8,000
5581-Non-Student Hourly Salary	19,035
5611-Student Hourly Salary	3,206
6200-Budget Other Operating Expenses	29,350
1310223-WILDLIFE NAT RESOURCES	66,650
5011-Faculty Salary	56,650
6200-Budget Other Operating Expenses	10,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
ACCOUNT	BUDGET AMOUNT
1310225-DEPT OF MATHEMATICS	1,081,658
5011-Faculty Salary	691,659
5051-Faculty Salary Supplemental Pay	12,633
5111-Admin Professional Salary	46,227
5153-Admin Pro Salary-Stipend Pay	7,500
5411-State Classified Salary	28,419
5501-1st Year Temp Faculty Salary	280,962
5611-Student Hourly Salary	658
6200-Budget Other Operating Expenses	13,600
1310226-DEPT OF PHYSICS	141,802
5011-Faculty Salary	122,699
5051-Faculty Salary Supplemental Pay	4,000
5411-State Classified Salary	9,473
5611-Student Hourly Salary	530
6200-Budget Other Operating Expenses	5,100
1310228-GRAD PROGRAM IN SCIENCES	47,000
5351-Grad Teaching Assistant Salary	47,000
1310231-CSM GA/TA	13,716
6200-Budget Other Operating Expenses	372
6669-Scholarship Grant/Aid Resident Expense	13,344
1310252-DEPT OF CIV ENG TECH	294,128
5011-Faculty Salary	225,392
5021-Adjunct Faculty Salary	20,000
5153-Admin Pro Salary-Stipend Pay	7,500
5411-State Classified Salary	37,704
5611-Student Hourly Salary	1,312
6200-Budget Other Operating Expenses	2,220
1310253-DEPT OF ENGINEERING	649,994
5011-Faculty Salary	552,979
5012-Faculty Fringe	20,000
5153-Admin Pro Salary-Stipend Pay	7,500
5411-State Classified Salary	55,584
5501-1st Year Temp Faculty Salary	7,200
5611-Student Hourly Salary	1,000
6200-Budget Other Operating Expenses	5,731

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
ACCOUNT	BUDGET AMOUNT
1310254-CONSTRUCTION MANAGEMENT	96,272
5011-Faculty Salary	66,958
5012-Faculty Fringe	20,000
5411-State Classified Salary	8,940
6200-Budget Other Operating Expenses	374
1310993-ENGINEERING DIFFERENTIAL OPERATING	58,380
6200-Budget Other Operating Expenses	58,380
1312060-MATH (FORMER PROGRAM FEE)	66,505
6200-Budget Other Operating Expenses	66,505
1312081-CET (FORMER PROGRAM FEE)	9,658
6200-Budget Other Operating Expenses	9,658
1312083-EN/EE (FORMER PROGRAM FEE)	10,846
6200-Budget Other Operating Expenses	10,846
1312225-BIOLOGY LAB COURSES (FORMER PROGRAM FEE)	68,400
6200-Budget Other Operating Expenses	68,400
1312250-CHEM LABORATORY (FORMER PROGRAM FEE)	25,300
6200-Budget Other Operating Expenses	25,300
1312300-PHYSICS(FORMER PROGRAM FEE)	9,500
6200-Budget Other Operating Expenses	9,500
1312320-CONSTRUCTION MANAGEMENT (FORMER PRG FEE)	1,875
6200-Budget Other Operating Expenses	1,875
2512223-Science Learning Center Program Fee	43,562
6200-Budget Other Operating Expenses	43,562
2512251-BIOLOGY PROGRM FEE	63,567
6200-Budget Other Operating Expenses	63,567
2512301-CHEMISTRY PROGRM FEE	31,759
6200-Budget Other Operating Expenses	31,759
2512302-Chemistry Laboratory Supplemental	7,859
6200-Budget Other Operating Expenses	7,859
Grand Total	4,575,931

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	HASAN SCHOOL OF BUSINESS
ACCOUNT	BUDGET AMOUNT
1310141-DEAN BUSINESS	163,146
5111-Admin Professional Salary	163,146
1310190-HASAN SCHOOL OF BUSINESS	129,966
5411-State Classified Salary	89,379
5581-Non-Student Hourly Salary	587
6200-Budget Other Operating Expenses	40,000
1310191-HSB - FACULTY DEVELOPMENT	2,467,954
5011-Faculty Salary	2,117,797
5021-Adjunct Faculty Salary	107,937
5051-Faculty Salary Supplemental Pay	6,398
5111-Admin Professional Salary	56,893
5501-1st Year Temp Faculty Salary	161,374
5611-Student Hourly Salary	17,555
1310193-MBA SCHOLARSHIPS AND ASSISTANTSHIPS	81,383
5351-Grad Teaching Assistant Salary	81,383
1310256-AIM	196,374
5011-Faculty Salary	186,185
5411-State Classified Salary	8,940
5611-Student Hourly Salary	100
6200-Budget Other Operating Expenses	1,149

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	HASAN SCHOOL OF BUSINESS
ACCOUNT	BUDGET AMOUNT
1310996-BUSINESS DIFFERENTIAL OPERATING	335,974
5011-Faculty Salary	35,491
5021-Adjunct Faculty Salary	61,600
5051-Faculty Salary Supplemental Pay	5,000
5111-Admin Professional Salary	60,860
5153-Admin Pro Salary-Stipend Pay	28,750
5501-1st Year Temp Faculty Salary	5,768
5581-Non-Student Hourly Salary	1,238
6200-Budget Other Operating Expenses	137,267
1312080-AIM (FORMER PROGRAM FEE)	13,898
6200-Budget Other Operating Expenses	13,898
2512020-CIS PROGRAM FEE	20,449
6200-Budget Other Operating Expenses	20,449
Grand Total	3,409,144

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS	
ACCOUNT		BUDGET AMOUNT
1310145-International Recruitment Agent Reimbursement		18,500
6200-Budget Other Operating Expenses		18,500
1310155-STATE FAIR		14,727
6200-Budget Other Operating Expenses		14,727
1310156-COMMENCEMENT		33,435
6200-Budget Other Operating Expenses		33,435
1310164-NATIONAL STUDENT EXCHANGE		2,029
6200-Budget Other Operating Expenses		2,029
1310303-GO CENTER INITIATIVE		81,136
5111-Admin Professional Salary		71,136
6200-Budget Other Operating Expenses		10,000
1310414-RECRUIT/RETENTION/MRKTG		112,130
6200-Budget Other Operating Expenses		112,130
1310418-Enrollment Management Services		377,375
6200-Budget Other Operating Expenses		377,375
1310421-Diversity & Inclusion		128,651
5111-Admin Professional Salary		95,047
5611-Student Hourly Salary		13,728
6200-Budget Other Operating Expenses		19,876
1310426-DEVELOPMENT & ALUMNI REL		101,609
5111-Admin Professional Salary		63,036
5611-Student Hourly Salary		1,061
6200-Budget Other Operating Expenses		37,512
1310451-COMMUNICATION SERVICES		317,216
5111-Admin Professional Salary		288,342
5611-Student Hourly Salary		2,350
6200-Budget Other Operating Expenses		26,524
1310455-Photography		9,840
6200-Budget Other Operating Expenses		9,840

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS	
ACCOUNT		BUDGET AMOUNT
1310470-VISITOR CENTER		108,066
5111-Admin Professional Salary		49,440
5581-Non-Student Hourly Salary		623
5611-Student Hourly Salary		37,485
6200-Budget Other Operating Expenses		20,518
1310480-OFFICE OF DEAN - STUDENT AFFAIRS		253,772
5111-Admin Professional Salary		183,295
5411-State Classified Salary		46,020
5611-Student Hourly Salary		6,377
6200-Budget Other Operating Expenses		18,080
1310481-FINANCIAL AID		533,228
5111-Admin Professional Salary		382,715
5411-State Classified Salary		49,061
5581-Non-Student Hourly Salary		24,000
5611-Student Hourly Salary		1,851
6200-Budget Other Operating Expenses		75,601
1310486-DISABILITY RESOURCE OFFICE		76,745
5111-Admin Professional Salary		52,751
6200-Budget Other Operating Expenses		23,994
1310491-Marketing		263,836
6200-Budget Other Operating Expenses		263,836
1310494-OFFICE OF ADMISSIONS		1,134,546
5111-Admin Professional Salary		420,447
5411-State Classified Salary		244,234
5581-Non-Student Hourly Salary		5,000
5611-Student Hourly Salary		4,060
6200-Budget Other Operating Expenses		460,805
1310495-AVP ENROLLMENT MANAGEMENT		438,096
5100-Budget Admin Professional Salary		44,065
5111-Admin Professional Salary		326,809
5411-State Classified Salary		29,001
6200-Budget Other Operating Expenses		38,221

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS	
ACCOUNT		BUDGET AMOUNT
1310496-OFFICE OF REGISTRAR		563,546
5111-Admin Professional Salary		394,605
5411-State Classified Salary		80,386
5581-Non-Student Hourly Salary		2,412
5611-Student Hourly Salary		3,222
6200-Budget Other Operating Expenses		82,921
1310497-MILITARY and VETERAN SUCCESS CENTER		15,000
6200-Budget Other Operating Expenses		15,000
1310498-Center for Academic Enrichment (CAE)		387,321
5111-Admin Professional Salary		276,509
5411-State Classified Salary		50,565
5611-Student Hourly Salary		28,133
6200-Budget Other Operating Expenses		32,114
1310702-INTERNATIONAL ACCESS GRANT		141,629
6669-Scholarship Grant/Aid Resident Expense		141,629
1310703-FIRST GENERATION SCHOLARSHIP		272,345
6669-Scholarship Grant/Aid Resident Expense		272,345
1310705-MARCHING BAND SCHOLARSHIPS		40,000
6669-Scholarship Grant/Aid Resident Expense		40,000
1310706-DESTINATION CSU-PUEBLO SCHOLARSHIP		260,593
6669-Scholarship Grant/Aid Resident Expense		260,593
1310707-CSU-PUEBLO STUDENT GRANT		339,108
6669-Scholarship Grant/Aid Resident Expense		339,108
1310708-CSU-PUEBLO EMPLOYEE DEPENDENT SCHOLAR		125,705
6669-Scholarship Grant/Aid Resident Expense		125,705
1310709-Living Learning Housing Award		347,016
6669-Scholarship Grant/Aid Resident Expense		347,016
1310710-INTERNATIONAL STUDENT WORK STUDY		71,026
5613-Student Hourly Salary-International		71,026
1310713-UK AND GERMAN SCHOLARS		510,695
6669-Scholarship Grant/Aid Resident Expense		510,695
1310714-RACQUETBALL SCHOLARSHIP		13,228
6669-Scholarship Grant/Aid Resident Expense		13,228

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION& STUDENT AFFAIRS	
ACCOUNT		BUDGET AMOUNT
1310720-SFA MATCHING - NEED		64,818
6669-Scholarship Grant/Aid Resident Expense		64,818
1310721-SFA MATCHING - NOT-NEED		32,819
6669-Scholarship Grant/Aid Resident Expense		32,819
1310760-HONORS PROGRAM SCHOLARSHIP		1,687,325
6669-Scholarship Grant/Aid Resident Expense		1,687,325
1310800-COMMITMENT TO COLORADO SCHOLARSHIP		128,753
6669-Scholarship Grant/Aid Resident Expense		128,753
1369001-CSA(5304104-1310113)TRIO Talent Search		9,000
6200-Budget Other Operating Expenses		9,000
Grand Total		9,014,864

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
1310003-MISC STATE FUNDS INC/EXP	47,716
6200-Budget Other Operating Expenses	47,716
1310011-FRINGE BENEFIT-INSTRUCTION	4,405,704
5009-Budget Faculty Fringe	3,177,704
5022-Adjunct Faculty Fringe	210,000
5112-Admin Professional Fringe	588,000
5412-State Classified Fringe	380,000
5582-Non-Student Hourly Fringe	50,000
1310012-FRINGE BENEFIT-RESEARCH	29,000
5009-Budget Faculty Fringe	29,000
1310013-FRINGE BENEFIT-PUBLIC SERVICE	11,250
5112-Admin Professional Fringe	11,250
1310014-FRINGE BENEFIT-ACADEMIC SUPPORT	840,532
5009-Budget Faculty Fringe	98,332
5109-Budget Admin Professional Fringe	550,000
5412-State Classified Fringe	170,000
5582-Non-Student Hourly Fringe	22,200
1310015-FRINGE BENEFIT-STUDENT SERVICES	918,344
5112-Admin Professional Fringe	656,293
5412-State Classified Fringe	235,851
5582-Non-Student Hourly Fringe	26,200
1310016-FRINGE BENEFIT-INST SUPPORT	1,682,777
5112-Admin Professional Fringe	1,181,338
5412-State Classified Fringe	423,139
5542-1st Year Temp Admin Professional Fringe	78,300
1310017-FRINGE BENEFIT-O&M OF PLANT	1,055,340
5582-Non-Student Hourly Fringe	2,154
6687-Facilities Fringe Expense	1,053,186
1310106-SYSTEM COSTS AND RESERVES	653,435
9008-BOG Transfer EX	500,852
9014-BOG Indirect Cost Transfer EX	152,583
1310113-GEN EXP-INST SUPPORT	698,647

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
6200-Budget Other Operating Expenses	221,647
6600-Budget Other Direct Cost	477,000
1310412-CSUS LEGAL ASSISTANCE	1,374
6200-Budget Other Operating Expenses	1,374
1310413-CSUS INTERNAL AUDITOR	354
6200-Budget Other Operating Expenses	354
1310423-VP FINANCE AND ADMINISTRATION	393,979
5111-Admin Professional Salary	322,294
6200-Budget Other Operating Expenses	71,685
1310424-GENERAL FUND	992,126
5151-Admin Pro Salary-Supplemental Pay	12,000
5451-State Classified Salary-Supplemental Pay	3,000
6200-Budget Other Operating Expenses	977,126
1310431-BUSINESS FINANCIAL SERVICES	685,587
5111-Admin Professional Salary	512,479
5411-State Classified Salary	93,069
5581-Non-Student Hourly Salary	9,985
6200-Budget Other Operating Expenses	70,054
1310432-PURCHASING	173,773
5111-Admin Professional Salary	45,681
5411-State Classified Salary	103,706
5581-Non-Student Hourly Salary	6,142
6200-Budget Other Operating Expenses	18,244
1310433-CONTROLLER	688
6200-Budget Other Operating Expenses	688
1310445-CLASSIFIED ADVISORY COUNCIL	1,459
6200-Budget Other Operating Expenses	1,459
1310463-Athletic Activities -EG supported	4,589,240
9902-Non-Mandatory Transfer EX	4,589,240
1310601-ADMINISTRATION OF PLANT	10,000
6200-Budget Other Operating Expenses	10,000
1310602-JANITORIAL SERVICES	1,471,307

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
6200-Budget Other Operating Expenses	1,471,307
1310605-MAIN & REP BLDGS & EQUIP	950,000
6200-Budget Other Operating Expenses	950,000
1310606-MAIL SERVICES	450,000
6200-Budget Other Operating Expenses	450,000
1310607-MAINTENANCE OF GROUNDS	650,000
6200-Budget Other Operating Expenses	650,000
1310620-UTILITIES	3,072,503
6200-Budget Other Operating Expenses	2,308,903
9806-Bond Principal+Interest Transfer EX	763,600
1310621-University Police	1,154,081
5111-Admin Professional Salary	9,692
5413-State Classified-Non Base Build Salary	765
5421-State Classified Salary-Overtime	9,000
6200-Budget Other Operating Expenses	1,134,624
1310640-NETWORK & SYSTEM SUPPORT	299,800
6200-Budget Other Operating Expenses	299,800
1310641-ADMINISTRATIVE COMPUTING	28,900
6200-Budget Other Operating Expenses	28,900
1310642-ITS SALARY SUPPORT	1,246,726
5111-Admin Professional Salary	719,496
5411-State Classified Salary	515,205
5451-State Classified Salary-Supplemental Pay	4,000
5581-Non-Student Hourly Salary	7,344
5611-Student Hourly Salary	681
1310644-INSTRUCTIONAL TECHNOLOGY CENTER	133,468
5111-Admin Professional Salary	132,232
6200-Budget Other Operating Expenses	1,236
1310645-EMPLOYEE COMPUTER REPLACEMENT	99,349
6200-Budget Other Operating Expenses	99,349
2516075-TECH FEE LAB REPLACEMENT	166,650
6200-Budget Other Operating Expenses	166,650

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EDUCATION AND GENERAL BUDGET

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
2516076-TECH FEE MMCR REPLACEMENT	55,550
6200-Budget Other Operating Expenses	55,550
2516077-TECH FEE COMPUTING	261,983
6200-Budget Other Operating Expenses	261,983
2516079-TECH FEE COMPUTING - SALARIES	132,768
5111-Admin Professional Salary	95,032
5112-Admin Professional Fringe	29,921
5611-Student Hourly Salary	7,815
Grand Total	27,364,410

COLORADO STATE UNIVERSITY-PUEBLO 2021
INSTITUTE OF CANNABIS RESEARCH

INSTITUTE OF CANNABIS RESEARCH REVENUE	BUDGET		INSTITUTE OF CANNABIS RESEARCH EXPENSE	BUDGET	
APPROPRIATIONS-DEPARTMENT OF REVENUE	1,000,000	100.00%	PUBLIC SERVICE	485,923	48.59%
			RESEARCH	514,077	51.41%
REVENUE TOTAL			EXPENSE TOTAL		
	<u>1,000,000</u>			<u>1,000,000</u>	

COLORADO STATE UNIVERSITY-PUEBLO FY2021
INSTITUTE OF CANNABIS RESEARCH

INSTITUTE OF CANNABIS RESEARCH REVENUE

ACCOUNT	BUDGET AMOUNT
1100003-ICR-Research	
4529-Appropriations-Department of Revenue	1,000,000
Grand Total	1,000,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
INSTITUTE OF CANNABIS RESEARCH

INSTITUTE OF CANNABIS RESEARCH EXPENSE

ACCOUNT	BUDGET AMOUNT
1100001-ICR-Conference/Journal Proceedings	
6600-Budget Other Direct Cost	50,000
1100002-ICR-Operating	
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
1100003-ICR-Research	
6000-Budget Travel	5,000
6600-Budget Other Direct Cost	35,000
9551-General+Admin-Institutional Support	90,909
1100011-ICR-Annette Gabaldon 18/19 - C2	
6200-Budget Other Operating Expenses	25,455
1100021-ICR-Barabara Brett 18/19 - C2	
6200-Budget Other Operating Expenses	21,756
1100027-ICR-Brian Vanden Heuvel 18/19 - N1	
6200-Budget Other Operating Expenses	187,281
1100033-ICR-Annette Gabaldon 19/20	
6200-Budget Other Operating Expenses	107,138
1100038-ICR-Park Kim 19/20	
6600-Budget Other Direct Cost	41,538
Grand Total	1,000,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY REVENUE	BUDGET		AUXILIARY NACUBO EXPENSE	BUDGET	
OTHER AUXILIARY & FEES REVENUE	418,300	2.96%	AUXILIARY ENTERPRISES	13,654,062	96.74%
RENTAL REVENUE	403,000	2.85%	STUDENT SERVICES	459,569	3.26%
PARKING REVENUE	300,000	2.12%			
MANDATORY FEES	3,195,436	22.63%			
ROOM & BOARD	5,059,049	35.83%			
SALES	1,554,500	11.01%			
RENT-TEXTBOOK	45,000	0.32%			
CONFERENCE FOOD & SERVICES	102,500	0.73%			
CATERING SERVICES	100,000	0.71%			
PERSONNEL SERVICES	7,000	0.05%			
INCOME - OTHER EXEMPT	37,000	0.26%			
CSU-P TRANSFER IN	2,636,516	18.67%			
INTERDEPARTMENTAL CREDITS	260,000	1.84%			
REVENUE TOTAL	<u>14,118,301</u>		EXPENSE TOTAL	<u>14,113,631</u>	

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - REVENUE

ACCOUNT	BUDGET AMOUNT
2618001-FACILITY FEE	198,750
4655-Facility Fee	198,750
2619001-AUXILIARY GENERAL ACCOUNT	254,500
4388-Other Auxiliary Revenue	4,500
4900-Interauxiliary Credits	250,000
2620001-UNIVERSITY CENTER - GENERAL	796,500
4549-Student Center Fee	400,000
4616-OUC Facilities Rent	28,000
4648-OUC Personnel Services	7,000
4659-Income - Other Exempt	1,500
4901-Interauxiliary Rentals	360,000
2621001-CONFERENCES	182,500
4616-OUC Facilities Rent	5,000
4636-Conference Services	2,000
4638-Conference Food	100,000
4802-Interdepartment Conference Revenue	500
4803-Interdepartment Food Sales	75,000
2622010-Staff Housing	178,400
4590-Room-Summer	30,000
4591-Room-Fall	74,200
4592-Room-Spring	74,200
2622011-CRESTONE HALL	892,200
4388-Other Auxiliary Revenue	500
4591-Room-Fall	452,600
4592-Room-Spring	439,100
2622021-CULEBRA HALL	665,190
4388-Other Auxiliary Revenue	200
4591-Room-Fall	335,370
4592-Room-Spring	324,620
4801-Interdepartment Rentals	5,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - REVENUE

ACCOUNT	BUDGET AMOUNT
2622031-GREENHORN HALL	993,598
4388-Other Auxiliary Revenue	150,000
4591-Room-Fall	445,699
4592-Room-Spring	392,899
4801-Interdepartment Rentals	5,000
2622081-WALKING STICK RESIDENCE	779,800
4388-Other Auxiliary Revenue	500
4590-Room-Summer	25,000
4591-Room-Fall	393,700
4592-Room-Spring	355,600
4659-Income - Other Exempt	5,000
2622101-HOUSING CENTRAL OFFICE	2,636,516
9003-BOG Transfer IN	2,636,516
2623001-BOOKSTORE OPERATIONS	1,256,500
4621-Sales - Text Books	892,500
4622-Sales - Soft Goods	180,000
4623-Sales - Materials & Sup	85,000
4624-Sales - Sundries	50,000
4629-Sales - Commissions	2,000
4634-Rent-Textbook	45,000
4659-Income - Other Exempt	2,000
2624001-CAFETERIA	2,106,061
4597-Meals-Fall	888,888
4598-Meals-Spring	827,173
4631-Sales - Commissions 9%	35,000
4633-Sales - Commissions 15%	35,000
4637-Catering Services	100,000
4640-Sales - Food Points	200,000
4659-Income - Other Exempt	20,000
2625001-PARKING LOT OPERATIONS	300,000
4452-Parking Revenue	300,000
2631001-Student Rec General Admin	606,490

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - REVENUE

ACCOUNT	BUDGET AMOUNT
4388-Other Auxiliary Revenue	45,000
4402-Other Fees Revenue	70,000
4548-Recreation Fee	482,990
4659-Income - Other Exempt	8,500
2631002-SRC Facility Operations	169,047
4548-Recreation Fee	169,047
2631010-OUTDOOR PURSUITS	147,348
4380-Other Sales+Services-Auxiliary/Self-Fund	20,000
4388-Other Auxiliary Revenue	20,000
4389-Other Sales+Services-Auxiliary	8,800
4548-Recreation Fee	88,548
4805-Interdepartment Services	10,000
2631020-AQUATICS	32,199
4548-Recreation Fee	32,199
2631040-Fitness	18,900
4388-Other Auxiliary Revenue	2,800
4548-Recreation Fee	16,100
2631050-Club Sports	16,100
4548-Recreation Fee	16,100
2631060-SRC Summer Camps	60,000
4388-Other Auxiliary Revenue	60,000
2656001-STUDENT HEALTH FEE	760,000
4551-Student Health Fee	760,000
2658001-STUDENT AFFAIRS GENERAL	358,204
4550-Student Affairs Fee	358,204
2658110-ORIENTATION & TRANSITIONS	60,800
4388-Other Auxiliary Revenue	36,000
4550-Student Affairs Fee	24,800
2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)	44,800
4550-Student Affairs Fee	44,800
2658300-OFFICE OF STUDENT ACTIVITIES	192,552
4550-Student Affairs Fee	192,552

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - REVENUE

ACCOUNT	BUDGET AMOUNT
2658301-OFFICE OF STUDENT ACTIVITES MAJOR EVENTS	72,000
4550-Student Affairs Fee	72,000
2658302-INVOLVEMENT FAIR/WELCOME WEEK	20,480
4550-Student Affairs Fee	20,480
2658400-STUDENT ORGANIZATION FUNDING	26,000
4550-Student Affairs Fee	26,000
2658401-LEADERSHIP & INVOLVEMENT AWARDS	4,000
4550-Student Affairs Fee	4,000
2658500-DIVERSITY RESOURCE CENTER	70,000
4550-Student Affairs Fee	70,000
2658800-CAREER CENTER OPERATING	218,866
4550-Student Affairs Fee	218,866
Grand Total	14,118,301

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2618001-FACILITY FEE	198,750
9806-Bond Principal+Interest Transfer EX	198,750
2619001-AUXILIARY GENERAL ACCOUNT	254,499
5111-Admin Professional Salary	97,154
5112-Admin Professional Fringe	30,506
6200-Budget Other Operating Expenses	126,839
2620001-UNIVERSITY CENTER - GENERAL	796,017
5411-State Classified Salary	149,369
5412-State Classified Fringe	74,535
5421-State Classified Salary-Overtime	5,000
5611-Student Hourly Salary	60,000
6201-General Supplies	10,000
6203-Printing+Copying Supplies	3,000
6208-Office Supplies	5,000
6210-Non-Cap Equip	1,000
6225-Computer Hardware/Software	2,500
6602-Maintenance Services	65,000
6611-Professional Services	8,000
6619-Telephone Service	5,000
6621-Long Distance Telephone Tolls	150
6622-Postage Expense	50
6624-Freight	100
6631-Dues/Memberships-Institution	600
6633-Professional Development	1,000
6638-Custodial+Laundry Services	200,000
6649-Authorized Business Function	1,000
9550-General+Admin-Operation/Maint of Plant	59,119
9552-General+Admin-Auxiliary Enterprise	145,594
2621001-CONFERENCES	177,500
5611-Student Hourly Salary	15,000
6200-Budget Other Operating Expenses	162,500
2622001-BELMONT HALL	7,550
6600-Budget Other Direct Cost	5,000
9550-General+Admin-Operation/Maint of Plant	750
9552-General+Admin-Auxiliary Enterprise	1,800
2622010-Staff Housing	178,400
6669-Scholarship Grant/Aid Resident Expense	178,400

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2622011-CRESTONE HALL	1,494,737
6200-Budget Other Operating Expenses	5,000
6600-Budget Other Direct Cost	150,000
7810-Utilities Expense	25,000
9550-General+Admin-Operation/Maint of Plant	27,810
9552-General+Admin-Auxiliary Enterprise	65,000
9707-Bank Trustee Fees	2,781
9806-Bond Principal+Interest Transfer EX	1,219,146
2622021-CULEBRA HALL	1,486,117
6200-Budget Other Operating Expenses	500
6600-Budget Other Direct Cost	160,000
7810-Utilities Expense	25,000
9550-General+Admin-Operation/Maint of Plant	23,690
9552-General+Admin-Auxiliary Enterprise	55,000
9707-Bank Trustee Fees	2,781
9806-Bond Principal+Interest Transfer EX	1,219,146
2622031-GREENHORN HALL	1,486,117
6200-Budget Other Operating Expenses	500
6600-Budget Other Direct Cost	160,000
7810-Utilities Expense	25,000
9550-General+Admin-Operation/Maint of Plant	23,690
9552-General+Admin-Auxiliary Enterprise	55,000
9707-Bank Trustee Fees	2,781
9806-Bond Principal+Interest Transfer EX	1,219,146
2622081-WALKING STICK RESIDENCE	384,609
6200-Budget Other Operating Expenses	1,000
6600-Budget Other Direct Cost	70,000
7810-Utilities Expense	66,950
9550-General+Admin-Operation/Maint of Plant	17,454
9552-General+Admin-Auxiliary Enterprise	42,000
9707-Bank Trustee Fees	129
9806-Bond Principal+Interest Transfer EX	187,076

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2622101-HOUSING CENTRAL OFFICE	915,560
5111-Admin Professional Salary	292,000
5112-Admin Professional Fringe	94,500
5545-Temp Part-Time Admin Professional Salary	22,000
5546-Temp Part-Time Admin Professional Fringe	3,560
5581-Non-Student Hourly Salary	10,000
5582-Non-Student Hourly Fringe	2,500
5611-Student Hourly Salary	145,000
5612-Student Hourly Fringe	3,000
6200-Budget Other Operating Expenses	50,000
6600-Budget Other Direct Cost	100,000
6649-Authorized Business Function	3,000
6705-Doubtful Accounts-Auxiliary	190,000
2623001-BOOKSTORE OPERATIONS	1,256,500
5111-Admin Professional Salary	44,000
5112-Admin Professional Fringe	13,816
5411-State Classified Salary	175,000
5412-State Classified Fringe	87,325
5421-State Classified Salary-Overtime	7,000
5581-Non-Student Hourly Salary	5,000
5582-Non-Student Hourly Fringe	870
5611-Student Hourly Salary	1,000
6200-Budget Other Operating Expenses	37,489
6624-Freight	55,000
7003-Cost Of New Books	700,000
7004-Cost Of Used Books	130,000
2624001-CAFETERIA	2,106,061
6200-Budget Other Operating Expenses	2,106,061
2625001-PARKING LOT OPERATIONS	300,000
5111-Admin Professional Salary	65,000
5112-Admin Professional Fringe	25,000
5611-Student Hourly Salary	70,000
6200-Budget Other Operating Expenses	140,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2631001-Student Rec General Admin	570,460
5111-Admin Professional Salary	269,508
5112-Admin Professional Fringe	84,626
5611-Student Hourly Salary	16,000
6200-Budget Other Operating Expenses	320
6201-General Supplies	2,000
6203-Printing+Copying Supplies	4,000
6205-Promotional Items	2,500
6214-Leased Vehicle Mileage Charge	5,000
6225-Computer Hardware/Software	4,180
6601-General Services	1,200
6602-Maintenance Services	48,500
6603-Printing+Copying Services	4,000
6611-Professional Services	5,000
6615-Advertising+Publicity	2,400
6619-Telephone Service	3,861
6622-Postage Expense	100
6630-Dues/Memberships-Individual	1,000
6633-Professional Development	4,500
6636-Monthly Leased Vehicle Charge	6,965
6640-Trash Hauling Expense	3,200
6646-Equipment Rent Expense	5,500
6649-Authorized Business Function	2,500
6659-Employee Award Expense	1,000
6683-Credit Card Expenses	3,600
9550-General+Admin-Operation/Maint of Plant	26,000
9552-General+Admin-Auxiliary Enterprise	63,000
2631002-SRC Facility Operations	259,900
5611-Student Hourly Salary	100,000
5612-Student Hourly Fringe	2,000
6201-General Supplies	3,000
6210-Non-Cap Equip	2,000
6225-Computer Hardware/Software	1,200
6611-Professional Services	1,700
6638-Custodial+Laundry Services	140,000
6802-Repair Services	5,000
9905-Plant Sub Funds Transfer EX	5,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2631010-OUTDOOR PURSUITS	111,195
5581-Non-Student Hourly Salary	5,000
5582-Non-Student Hourly Fringe	870
5611-Student Hourly Salary	65,000
5612-Student Hourly Fringe	1,300
6000-Budget Travel	6,800
6201-General Supplies	13,000
6203-Printing+Copying Supplies	500
6205-Promotional Items	1,750
6208-Office Supplies	200
6225-Computer Hardware/Software	25
6602-Maintenance Services	1,500
6603-Printing+Copying Services	500
6611-Professional Services	1,000
6615-Advertising+Publicity	1,000
6630-Dues/Memberships-Individual	2,500
6631-Dues/Memberships-Institution	5,000
6633-Professional Development	2,000
6646-Equipment Rent Expense	500
6649-Authorized Business Function	2,500
6659-Employee Award Expense	250

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2631020-AQUATICS	40,785
5545-Temp Part-Time Admin Professional Salary	5,200
5582-Non-Student Hourly Fringe	905
5611-Student Hourly Salary	24,000
5612-Student Hourly Fringe	480
6201-General Supplies	2,000
6210-Non-Cap Equip	2,500
6232-Chemicals	5,700
2631040-Fitness	18,800
5581-Non-Student Hourly Salary	10,000
5582-Non-Student Hourly Fringe	1,740
5611-Student Hourly Salary	3,000
5612-Student Hourly Fringe	60
6200-Budget Other Operating Expenses	2,000
6633-Professional Development	2,000
2631050-Club Sports	16,300
6000-Budget Travel	6,800
6200-Budget Other Operating Expenses	3,000
6600-Budget Other Direct Cost	3,000
6611-Professional Services	3,500
2631060-SRC Summer Camps	39,640
5611-Student Hourly Salary	32,000
5612-Student Hourly Fringe	640
6200-Budget Other Operating Expenses	3,000
6600-Budget Other Direct Cost	4,000
2656100-Student Health Center	346,547
5111-Admin Professional Salary	129,000
5112-Admin Professional Fringe	41,564
5411-State Classified Salary	42,633
5412-State Classified Fringe	20,890
5541-1st Year Temp Admin Professional Salary	64,800
6200-Budget Other Operating Expenses	47,660

COLORADO STATE UNIVERSITY-PUEBLO FY2021

AUXILIARY

AUXILIARY - EXPENSE

ACCOUNT	BUDGET AMOUNT
2656200-STUDENT COUNSELING CENTER	556,348
5111-Admin Professional Salary	355,183
5112-Admin Professional Fringe	101,197
5541-1st Year Temp Admin Professional Salary	54,508
6200-Budget Other Operating Expenses	45,460
2658001-STUDENT AFFAIRS GENERAL	358,204
5111-Admin Professional Salary	136,843
5112-Admin Professional Fringe	44,201
9550-General+Admin-Operation/Maint of Plant	127,160
9552-General+Admin-Auxiliary Enterprise	50,000
2658100-STUDENT LIFE INITIATIVES	1,000
6200-Budget Other Operating Expenses	1,000
2658110-ORIENTATION & TRANSITIONS	73,600
5611-Student Hourly Salary	12,800
6200-Budget Other Operating Expenses	60,800
2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)	44,800
6200-Budget Other Operating Expenses	44,800
2658300-OFFICE OF STUDENT ACTIVITIES	222,289
5111-Admin Professional Salary	102,000
5112-Admin Professional Fringe	32,028
6200-Budget Other Operating Expenses	88,261
2658301-OFFICE OF STUDENT ACTIVITIES MAJOR EVENTS	72,000
6200-Budget Other Operating Expenses	72,000
2658302-INVOLVEMENT FAIR/WELCOME WEEK	20,480
6200-Budget Other Operating Expenses	20,480
2658400-STUDENT ORGANIZATION FUNDING	26,000
6200-Budget Other Operating Expenses	26,000
2658401-LEADERSHIP & INVOLVEMENT AWARDS	4,000
6200-Budget Other Operating Expenses	4,000
2658500-DIVERSITY RESOURCE CENTER	70,000
5111-Admin Professional Salary	46,600
5112-Admin Professional Fringe	15,400
6200-Budget Other Operating Expenses	8,000
2658800-CAREER CENTER OPERATING	218,866
5111-Admin Professional Salary	155,910
5112-Admin Professional Fringe	48,956
6200-Budget Other Operating Expenses	14,000
Grand Total	14,113,631

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

<u>EXTENDED STUDIES REVENUE</u>	<u>BUDGET</u>		<u>EXTENDED STUDIES NACUBO EXPENSE</u>	<u>BUDGET</u>	
EXTENDED STUDIES TUITION	4,999,072	98.48%	ACADEMIC SUPPORT	1,924,790	35.36%
FEEES	42,000	0.83%	INSTRUCTION	3,518,366	64.64%
OTHER SALES	35,000	0.69%			

REVENUE TOTAL	<u>5,076,072</u>	EXPENSE TOTAL	<u>5,443,156</u>
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COLORADO STATE UNIVERSITY-PUEBLO FY2021

EXTENDED STUDIES

EXTENDED STUDIES-REVENUE

ACCOUNT	BUDGET AMOUNT
1240001-CSU Pueblo CM Online	150,000
4541-Cont. Ed. Tuition - Fall	150,000
1261002-DISTANCE LEARNING	280,000
4541-Cont. Ed. Tuition - Fall	275,000
4578-Fees - Processing	5,000
1261006-Online Nursing	125,000
4541-Cont. Ed. Tuition - Fall	125,000
1261007-Online Gen Ed	55,000
4541-Cont. Ed. Tuition - Fall	55,000
1261009-Extended Studies - Study Abroad	22,000
4542-Cont. Ed. Tuition - Spring	22,000
1261010-Masters Education Online	40,000
4541-Cont. Ed. Tuition - Fall	40,000
1261011-Online Health Science	10,000
4542-Cont. Ed. Tuition - Spring	10,000
1261011-ONLINE SOCIAL WORK	20,000
4540-Cont. Ed. Tuition - Summer	10,000
4541-Cont. Ed. Tuition - Fall	10,000
1261013-Online Health Science	20,000
4540-Cont. Ed. Tuition - Summer	10,000
4541-Cont. Ed. Tuition - Fall	10,000
1261014-ONLINE ADMINISTRATIVE	5,000
4542-Cont. Ed. Tuition - Spring	5,000
1261014-Online English Grad Cert	10,000
4540-Cont. Ed. Tuition - Summer	5,000
4541-Cont. Ed. Tuition - Fall	5,000
1261048-SIEDOW - TEACHER EDUCATION	500,000
4540-Cont. Ed. Tuition - Summer	500,000
1261049-TEP - INSERVICE	200,000
4540-Cont. Ed. Tuition - Summer	200,000
1261056-CERTIFICATE/CEU PROGRAMS	5,000
4540-Cont. Ed. Tuition - Summer	5,000
1261058-PRIOR LEARNING	1,786

COLORADO STATE UNIVERSITY-PUEBLO FY2021

EXTENDED STUDIES

EXTENDED STUDIES-REVENUE

ACCOUNT	BUDGET AMOUNT
4540-Cont. Ed. Tuition - Summer	1,786
1261050-CSU Pueblo CM Online	140,000
4541-Cont. Ed. Tuition - Fall	140,000
1261058-FORT CARSON - ADMINISTRATIVE	500
4542-Cont. Ed. Tuition - Spring	500
1261015-FORT CARSON - ADMINISTRATIVE	10,000
4563-Fees - Application	10,000
1261058-Extended Studies - Study Abroad	1,786
4541-Cont. Ed. Tuition - Fall	1,786
1261009-TOWER - ADMINISTRATIVE	22,000
4578-Fees - Processing	22,000
1261056-PUEBLO-ADMINISTRATIVE	5,000
4578-Fees - Processing	5,000
1261013-ONLINE ADMINISTRATIVE	10,000
4542-Cont. Ed. Tuition - Spring	10,000
1261006-PUEBLO-ADMINISTRATIVE	80,000
4540-Cont. Ed. Tuition - Summer	80,000
1261056-DISTANCE LEARNING	35,000
4541-Cont. Ed. Tuition - Fall	20,000
4542-Cont. Ed. Tuition - Spring	15,000
1261002-Online Gen Ed	300,000
4542-Cont. Ed. Tuition - Spring	300,000
1261010-Online Health Science	20,000
4540-Cont. Ed. Tuition - Summer	20,000
1261002-TEP - INSERVICE	135,000
4540-Cont. Ed. Tuition - Summer	135,000
1261010-SENIOR-TO-SOPHOMORE	40,000
4542-Cont. Ed. Tuition - Spring	40,000
1261056-TOWER - ADMINISTRATIVE	35,000
4401-Other Sales+Services-Ed Activities	35,000
1240001-CSU Pueblo Online HSB	150,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

EXTENDED STUDIES

EXTENDED STUDIES-REVENUE

ACCOUNT	BUDGET AMOUNT
4542-Cont. Ed. Tuition - Spring	150,000
1261009-PUEBLO-ADMINISTRATIVE	47,000
4540-Cont. Ed. Tuition - Summer	47,000
1261049-Online Gen Ed	50,000
4542-Cont. Ed. Tuition - Spring	50,000
1261007-ONLINE ADMINISTRATIVE	55,000
4542-Cont. Ed. Tuition - Spring	55,000
1240001-TOWER - ADMINISTRATIVE	65,000
4540-Cont. Ed. Tuition - Summer	65,000
1261003-LEARNER'S EDGE - TEACHER PROGRAM	75,000
4541-Cont. Ed. Tuition - Fall	75,000
1261049-CSU Pueblo Online HSB	75,000
4541-Cont. Ed. Tuition - Fall	75,000
1261050-PUEBLO-ADMINISTRATIVE	200,000
4540-Cont. Ed. Tuition - Summer	200,000
1261003-Online Gen Ed	120,000
4542-Cont. Ed. Tuition - Spring	120,000
1261006-DISTANCE LEARNING	125,000
4542-Cont. Ed. Tuition - Spring	125,000
1261004-DISTANCE LEARNING	175,000
4541-Cont. Ed. Tuition - Fall	175,000
1261048-ONLINE ADMINISTRATIVE	186,000
4541-Cont. Ed. Tuition - Fall	186,000
1261004-SIEDOW - TEACHER EDUCATION	650,000
4540-Cont. Ed. Tuition - Summer	250,000
4542-Cont. Ed. Tuition - Spring	400,000
1261048-TEP - INSERVICE	250,000
4542-Cont. Ed. Tuition - Spring	250,000
1261050-LEARNER'S EDGE - TEACHER PROGRAM	250,000
4542-Cont. Ed. Tuition - Spring	250,000
1261007-	325,000
4540-Cont. Ed. Tuition - Summer	325,000
Grand Total	5,076,072

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1240001-CSU Pueblo CM Online	40,500
5581-Non-Student Hourly Salary	20,000
6611-Professional Services	20,000
6668-Tuition+Fee Expense	500
1240001-DISTANCE LEARNING	4,500
6007-In State Employee Travel Mileage 2WD	1,500
6669-Scholarship Grant/Aid Resident Expense	2,500
6783-PayPal Expenses	500
1261002-DISTANCE LEARNING	10,000
6200-Budget Other Operating Expenses	5,000
6207-Books/Periodicals/Subscriptions	1,000
6225-Computer Hardware/Software	2,000
6633-Professional Development	1,000
6668-Tuition+Fee Expense	1,000
1261002-SENIOR-TO-SOPHOMORE	5,000
6603-Printing+Copying Services	1,500
6621-Long Distance Telephone Tolls	500
6622-Postage Expense	2,000
6669-Scholarship Grant/Aid Resident Expense	1,000
1261003-SENIOR-TO-SOPHOMORE	6,700
6001-In State Employee Travel Miscellaneous	1,000
6005-In State Employee Travel Per Diem	500
6075-Out State Employee Travel Per Diem	1,500
6203-Printing+Copying Supplies	1,000
6225-Computer Hardware/Software	500
6622-Postage Expense	200
6630-Dues/Memberships-Individual	1,000
6633-Professional Development	1,000
1261004-PUEBLO-ADMINISTRATIVE	104,463
5051-Faculty Salary Supplemental Pay	79,500
5052-Faculty Fringe Supplemental Pay	24,963
1261005-Online Nursing	80,500
6611-Professional Services	80,000
6624-Freight	500

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261005-PUEBLO-ADMINISTRATIVE	50,500
5611-Student Hourly Salary	2,000
5653-Work Study Salary-Federal	5,000
6001-In State Employee Travel Miscellaneous	500
6005-In State Employee Travel Per Diem	500
6071-Out State Employee Travel Misc	2,500
6072-Out State NonEmployee Travel Misc	1,000
6075-Out State Employee Travel Per Diem	2,500
6077-Out State Employee Travel Mileage 2WD	500
6201-General Supplies	15,000
6203-Printing+Copying Supplies	2,500
6207-Books/Periodicals/Subscriptions	2,500
6225-Computer Hardware/Software	10,000
6602-Maintenance Services	2,000
6603-Printing+Copying Services	2,000
6621-Long Distance Telephone Tolls	2,000
1261006-Online Nursing	13,455
5022-Adjunct Faculty Fringe	13,455
1261009-Extended Studies - Study Abroad	5,000
5152-Admin Pro Fringe-Supplemental Pay	1,000
6131-Intl Employee Travel Misc	4,000
1261009-Masters Education Online	5,000
9902-Non-Mandatory Transfer EX	5,000
1261011-Online Health Science	11,826
5051-Faculty Salary Supplemental Pay	9,000
5052-Faculty Fringe Supplemental Pay	2,826
1261013-Online English Grad Cert	11,826
5051-Faculty Salary Supplemental Pay	9,000
5052-Faculty Fringe Supplemental Pay	2,826
1261015-ONLINE ADMINISTRATIVE	4,000
6007-In State Employee Travel Mileage 2WD	2,000
6203-Printing+Copying Supplies	2,000
1261015-SIEDOW - TEACHER EDUCATION	500
6622-Postage Expense	500
1261048-LEARNER'S EDGE - TEACHER PROGRAM	100
6208-Office Supplies	100

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261055-CERTIFICATE/CEU PROGRAMS	5,000
6606-Computer Services	5,000
1261055-TOWER - ADMINISTRATIVE	76,000
5611-Student Hourly Salary	5,000
6007-In State Employee Travel Mileage 2WD	2,000
6201-General Supplies	3,500
6203-Printing+Copying Supplies	2,000
6208-Office Supplies	11,500
6225-Computer Hardware/Software	25,000
6611-Professional Services	25,000
6621-Long Distance Telephone Tolls	1,000
6631-Dues/Memberships-Institution	1,000
1261101-FORT CARSON - ADMINISTRATIVE	3,500
5021-Adjunct Faculty Salary	3,500
1261105-FORT CARSON - ADMINISTRATIVE	3,500
6201-General Supplies	500
6203-Printing+Copying Supplies	1,000
6208-Office Supplies	1,000
6602-Maintenance Services	500
6611-Professional Services	500
1261005-PRIOR LEARNING	30
5612-Student Hourly Fringe	30
1261058-CSU Pueblo CM Online	58
5021-Adjunct Faculty Salary	58
1240001-SENIOR-TO-SOPHOMORE	115,103
5021-Adjunct Faculty Salary	115,003
6622-Postage Expense	100
1261003-SIEDOW - TEACHER EDUCATION	100
6072-Out State NonEmployee Travel Misc	100
1261049-SENIOR-TO-SOPHOMORE	100
6205-Promotional Items	100

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261003-TEP - INSERVICE	250
6624-Freight	250
1261050-CSU Pueblo CM Online	250
6622-Postage Expense	250
1240001-ONLINE ADMINISTRATIVE	400
6603-Printing+Copying Services	400
1261015-FORT CARSON - INSTRUCTIONAL	400
6683-Credit Card Expenses	400
1261101-CSU Pueblo CM Online	409
5022-Adjunct Faculty Fringe	409
1261003-PUEBLO-ADMINISTRATIVE	52,875
5111-Admin Professional Salary	41,375
6205-Promotional Items	8,000
6649-Authorized Business Function	500
6668-Tuition+Fee Expense	2,000
6669-Scholarship Grant/Aid Resident Expense	1,000
1261006-ONLINE ADMINISTRATIVE	2,000
6611-Professional Services	1,500
6668-Tuition+Fee Expense	500
1261048-TOWER - ADMINISTRATIVE	500
6622-Postage Expense	500
1261055-PRIOR LEARNING	500
6005-In State Employee Travel Per Diem	500
1261105-SENIOR-TO-SOPHOMORE	500
6633-Professional Development	500
1261003-DISTANCE LEARNING	28,750
6071-Out State Employee Travel Misc	750
6611-Professional Services	28,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261005-Extended Studies - Study Abroad	23,500
5991-State Work Study-Need	6,000
5992-State Work Study-No Need	4,000
6007-In State Employee Travel Mileage 2WD	3,000
6205-Promotional Items	5,000
6622-Postage Expense	1,000
6633-Professional Development	2,500
6649-Authorized Business Function	2,000
1261009-TEP - INSERVICE	1,000
6203-Printing+Copying Supplies	1,000
1261050-TOWER - ADMINISTRATIVE	1,000
6633-Professional Development	1,000
1261055-FORT CARSON - ADMINISTRATIVE	3,000
6633-Professional Development	1,000
6649-Authorized Business Function	2,000
1261105-CSU Pueblo CM Online	14,286
5112-Admin Professional Fringe	13,286
6615-Advertising+Publicity	1,000
1261003-Online Nursing	1,500
6615-Advertising+Publicity	1,500
1261015-FORT CARSON - ADMINISTRATIVE	1,500
6633-Professional Development	1,500
1261105-DISTANCE LEARNING	1,500
6225-Computer Hardware/Software	1,500
1261002-Online English Grad Cert	1,600
6619-Telephone Service	1,600
1261014-PRIOR LEARNING	1,786
5052-Faculty Fringe Supplemental Pay	1,786
1261009-DISTANCE LEARNING	36,938
5052-Faculty Fringe Supplemental Pay	1,938
5151-Admin Pro Salary-Supplemental Pay	3,000
6136-Intl NonEmployee Travel Per Diem	32,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261009-ONLINE ADMINISTRATIVE	8,699
5022-Adjunct Faculty Fringe	4,199
6611-Professional Services	2,500
6615-Advertising+Publicity	2,000
1261015-TOWER - ADMINISTRATIVE	10,500
6611-Professional Services	2,000
6615-Advertising+Publicity	5,000
6619-Telephone Service	3,500
1261105-CERTIFICATE/CEU PROGRAMS	2,000
6007-In State Employee Travel Mileage 2WD	2,000
1261056-CSU Pueblo CM Online	20,664
5021-Adjunct Faculty Salary	18,500
5022-Adjunct Faculty Fringe	2,164
1261002-PUEBLO-ADMINISTRATIVE	7,500
6203-Printing+Copying Supplies	5,000
6615-Advertising+Publicity	2,500
1261015-TEP - INSERVICE	2,500
6603-Printing+Copying Services	2,500
1261050-ONLINE SOCIAL WORK	2,500
6205-Promotional Items	2,500
1261014-PUEBLO-ADMINISTRATIVE	11,826
5022-Adjunct Faculty Fringe	9,000
5051-Faculty Salary Supplemental Pay	2,826
1261002-CSU Pueblo CM Online	3,045
5582-Non-Student Hourly Fringe	3,045
1240001-PUEBLO-ADMINISTRATIVE	3,480
5582-Non-Student Hourly Fringe	3,480
1261005-ONLINE ADMINISTRATIVE	11,000
6208-Office Supplies	3,500
6619-Telephone Service	7,500
1261055-FORT CARSON - INSTRUCTIONAL	3,500
6603-Printing+Copying Services	3,500
1261105-PUEBLO-ADMINISTRATIVE	3,500
6619-Telephone Service	3,500
1261009-TOWER - ADMINISTRATIVE	4,000
6133-Intl Employee Travel Common Carrier	4,000
1261055-Extended Studies - Study Abroad	50,818
5411-State Classified Salary	46,818
6602-Maintenance Services	4,000
1261015-DISTANCE LEARNING	4,500
6225-Computer Hardware/Software	4,500

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261010-Online English Grad Cert	5,000
6611-Professional Services	5,000
1261005-TOWER - INSTRUCTIONAL	5,500
6631-Dues/Memberships-Institution	5,500
1261051-PUEBLO-ADMINISTRATIVE	13,149
5022-Adjunct Faculty Fringe	7,452
5052-Faculty Fringe Supplemental Pay	5,697
1261009-Online Gen Ed	6,000
5051-Faculty Salary Supplemental Pay	6,000
1261007-TOWER - INSTRUCTIONAL	23,830
5022-Adjunct Faculty Fringe	17,550
5052-Faculty Fringe Supplemental Pay	6,280
1261015-PUEBLO-ADMINISTRATIVE	201,008
5111-Admin Professional Salary	193,508
6200-Budget Other Operating Expenses	7,500
1261005-SENIOR-TO-SOPHOMORE	76,633
5112-Admin Professional Fringe	68,783
5152-Admin Pro Fringe-Supplemental Pay	7,850
1261005-TOWER - ADMINISTRATIVE	79,943
5151-Admin Pro Salary-Supplemental Pay	25,000
5581-Non-Student Hourly Salary	46,800
5582-Non-Student Hourly Fringe	8,143
1261055-ONLINE SOCIAL WORK	8,557
5502-1st Year Temp Faculty Fringe	8,557
1261005-ONLINE SOCIAL WORK	10,000
6683-Credit Card Expenses	10,000
1261105-Masters Education Online	10,000
6200-Budget Other Operating Expenses	10,000
1261010-TOWER - ADMINISTRATIVE	10,466
5052-Faculty Fringe Supplemental Pay	10,466
1261055-SENIOR-TO-SOPHOMORE	38,912
5112-Admin Professional Fringe	11,659
5501-1st Year Temp Faculty Salary	27,253
1261003-Extended Studies - Study Abroad	12,992
5112-Admin Professional Fringe	12,992
1261009-CSU Pueblo Online HSB	13,000
5021-Adjunct Faculty Salary	13,000
1261004-FORT CARSON - ADMINISTRATIVE	13,125
5022-Adjunct Faculty Fringe	13,125
1240001-Online Nursing	13,455
5022-Adjunct Faculty Fringe	13,455

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261006-PUEBLO-ADMINISTRATIVE	14,130
5052-Faculty Fringe Supplemental Pay	14,130
1261005-Masters Education Online	15,000
6615-Advertising+Publicity	15,000
1261010-CERTIFICATE/CEU PROGRAMS	15,000
6615-Advertising+Publicity	15,000
1261002-Online Gen Ed	17,500
5581-Non-Student Hourly Salary	17,500
1261051-CERTIFICATE/CEU PROGRAMS	18,146
5051-Faculty Salary Supplemental Pay	18,146
1240001-Online Gen Ed	20,000
6615-Advertising+Publicity	20,000
1261007-Masters Education Online	20,000
5051-Faculty Salary Supplemental Pay	20,000
1261013-TEP - INSERVICE	20,000
6615-Advertising+Publicity	20,000
1261050-CERTIFICATE/CEU PROGRAMS	20,000
9902-Non-Mandatory Transfer EX	20,000
1261002-Extended Studies - Study Abroad	20,533
5022-Adjunct Faculty Fringe	20,533
1261055-CSU Pueblo Online HSB	185,634
5412-State Classified Fringe	23,362
6644-Building Rent-University	162,272
1261002-TEP - INSERVICE	118,409
5111-Admin Professional Salary	90,114
5112-Admin Professional Fringe	28,295
1261050-Online Nursing	29,901
5112-Admin Professional Fringe	29,901
1261006-LEARNER'S EDGE - TEACHER PROGRAM	30,000
6615-Advertising+Publicity	30,000
1261049-Extended Studies - Study Abroad	30,000
9905-Plant Sub Funds Transfer EX	30,000
1261002-Masters Education Online	32,640
5052-Faculty Fringe Supplemental Pay	32,640
1261010-SENIOR-TO-SOPHOMORE	33,333
5051-Faculty Salary Supplemental Pay	33,333
1261003-CERTIFICATE/CEU PROGRAMS	35,000
9902-Non-Mandatory Transfer EX	35,000
1261055-CSU Pueblo CM Online	37,131
5111-Admin Professional Salary	37,131
1240001-CSU Pueblo Online HSB	40,000
9902-Non-Mandatory Transfer EX	40,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261004-Online Nursing	152,185
5021-Adjunct Faculty Salary	112,185
6615-Advertising+Publicity	40,000
1261006-Masters Education Online	40,000
9902-Non-Mandatory Transfer EX	40,000
1261005-FORT CARSON - ADMINISTRATIVE	41,711
5412-State Classified Fringe	41,711
1261105-Online Nursing	42,313
5111-Admin Professional Salary	42,313
1261006-TOWER - ADMINISTRATIVE	45,000
5051-Faculty Salary Supplemental Pay	45,000
1261055-PUEBLO-ADMINISTRATIVE	110,508
6615-Advertising+Publicity	45,000
6619-Telephone Service	65,508
1261005-LEARNER'S EDGE - TEACHER PROGRAM	245,000
6200-Budget Other Operating Expenses	50,000
9552-General+Admin-Auxiliary Enterprise	195,000
1261015-TOWER - INSTRUCTIONAL	60,761
5112-Admin Professional Fringe	60,761
1261051-CSU Pueblo CM Online	63,693
5021-Adjunct Faculty Salary	63,693
1261005-DISTANCE LEARNING	183,589
5411-State Classified Salary	83,589
9550-General+Admin-Operation/Maint of Plant	100,000
1261050-PUEBLO-ADMINISTRATIVE	95,226
5111-Admin Professional Salary	95,226
1261002-CSU Pueblo Online HSB	103,950
5051-Faculty Salary Supplemental Pay	103,950
1261006-CSU Pueblo CM Online	115,000
5021-Adjunct Faculty Salary	115,000
1261007-Online Nursing	120,000
9902-Non-Mandatory Transfer EX	120,000
1261004-Online Gen Ed	150,000
9902-Non-Mandatory Transfer EX	150,000
1261007-TOWER - ADMINISTRATIVE	150,000
5021-Adjunct Faculty Salary	150,000
1261002-SIEDOW - TEACHER EDUCATION	175,500
5021-Adjunct Faculty Salary	175,500
1261005-CSU Pueblo Online HSB	219,056
5111-Admin Professional Salary	219,056
1261049-DISTANCE LEARNING	262,000
9902-Non-Mandatory Transfer EX	262,000
1261048-	892,000
9902-Non-Mandatory Transfer EX	892,000
Grand Total	5,443,156

COLORADO STATE UNIVERSITY-PUEBLO FY2021
ATHLETICS

<u>ATHLETICS REVENUE</u>	<u>BUDGET</u>		<u>ATHLETICS NACUBO EXPENSE</u>	<u>BUDGET</u>	
RENTAL REVENUE	5,000	0.06%	AUXILLIARY ENTERPRISES	4,873,985	61.83%
TICKET SALES	160,000	2.03%	SCHOLARSHIPS & FELLOWSHIPS	3,008,500	38.17%
ATHLETIC FEE	1,213,650	15.39%			
ATHLETIC SALES--CONCESSIONS	30,000	0.38%			
CONFERENCE REVENUE	40,000	0.51%			
OTHER REVENUE	351,000	4.45%			
NON-MANDATORY TRANSFER	6,085,740	77.18%			
REVENUE TOTAL	<u>7,885,390</u>		EXPENSE TOTAL	<u>7,882,485</u>	

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2621005-Athletic Sponsored Events	
4451-Ticket Sales	20,000
2651001-MASSARI ARENA COMPLEX ADMIN	
4414-Rental Revenue	5,000
2651002-ATHLETICS - PERSONNEL	
4388-Other Auxiliary Revenue	90,000
2651004-ATHLETIC TRANSPORTATION	
4801-Interdepartment Rentals	130,000
2651005-ATHLETIC DEVELOPMENT	
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000
2651013-INST. SCHOLARSHIP - W TRACK	
9900-Non-Mandatory Transfer IN	60,550
2651015-INST. SCHOLARSHIPS - FOOTBALL	
9900-Non-Mandatory Transfer IN	400,974
2651016-INST. SCHOLDARSHIPS - M WRSTLNG	
9900-Non-Mandatory Transfer IN	71,314
2651017-INST. SCHOLARSHIPS - W. GOLF	
9900-Non-Mandatory Transfer IN	17,156
2651019-INST. SCHOLARSHIPS - BASEBALL	
9900-Non-Mandatory Transfer IN	12,782
2651020-INST. SCHOLARSHIPS - MEN'S GOLF	
9900-Non-Mandatory Transfer IN	17,828
2651021-INST. SCHOLARSHIPS - MEN'S BASKETBALL	
9900-Non-Mandatory Transfer IN	155,747
2651022-INST. SCHOLARSHIPS - MEN'S SOCCER	
9900-Non-Mandatory Transfer IN	59,204
2651023-INST. SCHOLARSHIPS - MEN'S TENNIS	
9900-Non-Mandatory Transfer IN	18,165
2651024-INST. SCHOLARSHIPS - W. SOFTBALL	
9900-Non-Mandatory Transfer IN	86,115
2651025-INST. SCHOLARSHIPS - W. VOLLEYBALL	
9900-Non-Mandatory Transfer IN	129,846

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2651026-INST. SCHOLARSHIPS - W. BASKETBALL	
9900-Non-Mandatory Transfer IN	162,138
2651027-INST. SCHOLARSHIPS - W. SOCCER	
9900-Non-Mandatory Transfer IN	88,807
2651028-INST. SCHOLARSHIPS - W. TENNIS	
9900-Non-Mandatory Transfer IN	18,165
2651029-INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	
9900-Non-Mandatory Transfer IN	51,131
2651030-INST. SCHOLARSHIPS - M LACROSSE	
9900-Non-Mandatory Transfer IN	43,057
2651031-INST. SCHOLARSHIPS - W LACROSSE	
9900-Non-Mandatory Transfer IN	41,039
2651032-INST. SCHOLARSHIPS - W SWIMMING	
9900-Non-Mandatory Transfer IN	40,367
2651097-CSU-PUEBLO ATHLETICS INCOME	
4546-Athletic Fee	1,213,650
9900-Non-Mandatory Transfer IN	1,365,000
2651098-POST-SEASON TRAVEL NCAA	
4380-Other Sales+Services-Auxiliary/Self-Fund	20,000
4387-Conference Revenue	40,000
2651099-Training Room	
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000
2651101-CSU-PUEBLO WOMEN'S BASKETBALL	
4454-Guarantees	10,000
2651102-CSU-PUEBLO MEN'S BASKETBALL	
4454-Guarantees	15,000
2651103-CSU-PUEBLO WRESTLING	
9900-Non-Mandatory Transfer IN	10,000
2651104-CSU-PUEBLO BASEBALL	
9900-Non-Mandatory Transfer IN	7,500
2651105-CSU-PUEBLO SOFTBALL	
4380-Other Sales+Services-Auxiliary/Self-Fund	6,500

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2651108-MEN'S GOLF	
4380-Other Sales+Services-Auxiliary/Self-Fund	10,000
2651109-WOMEN'S GOLF	
4380-Other Sales+Services-Auxiliary/Self-Fund	12,000
2651111-POST SEASON HOME NCAA	
4451-Ticket Sales	15,000
2651112-CSU-PUEBLO MEN'S SOCCER	
9900-Non-Mandatory Transfer IN	5,000
2651114-CSU-PUEBLO WOMEN'S SOCCER	
4380-Other Sales+Services-Auxiliary/Self-Fund	7,500
2651116-CSU-PUEBLO FOOTBALL	
9900-Non-Mandatory Transfer IN	100,000
2651117-CSU-PUEBLO WOMENS TRACK & CROSS COUNTRY	
4380-Other Sales+Services-Auxiliary/Self-Fund	6,000
2651118-MENS TRACK & CROSS COUNTRY	
4380-Other Sales+Services-Auxiliary/Self-Fund	6,000
2651119-MEN'S LACROSSE	
4380-Other Sales+Services-Auxiliary/Self-Fund	8,000
2651120-CHEERLEADERS	
9900-Non-Mandatory Transfer IN	4,500
2651126-DANCE TEAM	
9900-Non-Mandatory Transfer IN	4,500
2651134-POST SEASON RMAC	
4380-Other Sales+Services-Auxiliary/Self-Fund	20,000
2651301-FOOD CONCESSIONS	
4644-Athletic Sales--Concessions	30,000
2651304-GATE SALES	
4451-Ticket Sales	125,000
2651997-Athletics Administration Account	
9900-Non-Mandatory Transfer IN	3,114,855
Grand Total	7,885,390

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2621005-Athletic Sponsored Events	
6600-Budget Other Direct Cost	20,000
2651001-MASSARI ARENA COMPLEX ADMIN	
6600-Budget Other Direct Cost	5,000
2651002-ATHLETICS - PERSONNEL	
5100-Budget Admin Professional Salary	48,000
5109-Budget Admin Professional Fringe	9,700
2651004-ATHLETIC TRANSPORTATION	
6200-Budget Other Operating Expenses	80,000
2651005-ATHLETIC DEVELOPMENT	
6200-Budget Other Operating Expenses	6,000
2651007-GAME MANAGEMENT	
6200-Budget Other Operating Expenses	74,000
2651013-INST. SCHOLARSHIP - W TRACK	
6669-Scholarship Grant/Aid Resident Expense	150,000
2651015-INST. SCHOLARSHIPS - FOOTBALL	
6669-Scholarship Grant/Aid Resident Expense	850,000
2651016-INST. SCHOLDARSHIPS - M WRSTLNG	
6669-Scholarship Grant/Aid Resident Expense	210,000
2651017-INST. SCHOLARSHIPS - W. GOLF	
6669-Scholarship Grant/Aid Resident Expense	50,000
2651019-INST. SCHOLARSHIPS - BASEBALL	
6669-Scholarship Grant/Aid Resident Expense	175,000
2651020-INST. SCHOLARSHIPS - MEN'S GOLF	
6669-Scholarship Grant/Aid Resident Expense	70,000
2651021-INST. SCHOLARSHIPS - MEN'S BASKETBALL	
6669-Scholarship Grant/Aid Resident Expense	235,000
2651022-INST. SCHOLARSHIPS - MEN'S SOCCER	
6669-Scholarship Grant/Aid Resident Expense	120,000
2651023-INST. SCHOLARSHIPS - MEN'S TENNIS	
6669-Scholarship Grant/Aid Resident Expense	33,000
2651024-INST. SCHOLARSHIPS - W. SOFTBALL	

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
6669-Scholarship Grant/Aid Resident Expense	135,000
2651025-INST. SCHOLARSHIPS - W. VOLLEYBALL	
6669-Scholarship Grant/Aid Resident Expense	209,500
2651026-INST. SCHOLARSHIPS - W. BASKETBALL	
6669-Scholarship Grant/Aid Resident Expense	235,000
2651027-INST. SCHOLARSHIPS - W. SOCCER	
6669-Scholarship Grant/Aid Resident Expense	145,000
2651028-INST. SCHOLARSHIPS - W. TENNIS	
6669-Scholarship Grant/Aid Resident Expense	21,000
2651029-INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	
6669-Scholarship Grant/Aid Resident Expense	150,000
2651030-INST. SCHOLARSHIPS - M LACROSSE	
6669-Scholarship Grant/Aid Resident Expense	70,000
2651031-INST. SCHOLARSHIPS - W LACROSSE	
6669-Scholarship Grant/Aid Resident Expense	75,000
2651032-INST. SCHOLARSHIPS - W SWIMMING	
6669-Scholarship Grant/Aid Resident Expense	75,000
2651096-POST-SEASON TRAVEL RMAC	
6600-Budget Other Direct Cost	25,000
2651098-POST-SEASON TRAVEL NCAA	
6200-Budget Other Operating Expenses	50,000
2651099-Training Room	
6200-Budget Other Operating Expenses	75,000
2651100-CSU-PUEBLO ATHLETIC OFFICE	
6200-Budget Other Operating Expenses	16,000
2651101-CSU-PUEBLO WOMEN'S BASKETBALL	
6200-Budget Other Operating Expenses	60,000
2651102-CSU-PUEBLO MEN'S BASKETBALL	
6200-Budget Other Operating Expenses	60,000
2651103-CSU-PUEBLO WRESTLING	
6200-Budget Other Operating Expenses	50,000

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2651104-CSU-PUEBLO BASEBALL	
6200-Budget Other Operating Expenses	80,000
2651105-CSU-PUEBLO SOFTBALL	
6200-Budget Other Operating Expenses	52,000
2651106-CSU-PUEBLO VOLLEYBALL	
6200-Budget Other Operating Expenses	64,000
2651108-MEN'S GOLF	
6200-Budget Other Operating Expenses	27,000
2651109-WOMEN'S GOLF	
6200-Budget Other Operating Expenses	27,000
2651110-CSU-PUEBLO WOMEN'S TENNIS	
6200-Budget Other Operating Expenses	16,000
2651111-POST SEASON HOME NCAA	
6200-Budget Other Operating Expenses	10,000
2651112-CSU-PUEBLO MEN'S SOCCER	
6200-Budget Other Operating Expenses	40,000
2651114-CSU-PUEBLO WOMEN'S SOCCER	
6200-Budget Other Operating Expenses	48,000
2651116-CSU-PUEBLO FOOTBALL	
6200-Budget Other Operating Expenses	220,000
2651117-CSU-PUEBLO WOMENS TRACK & CROSS COUNTRY	
6200-Budget Other Operating Expenses	56,000
2651118-MENS TRACK & CROSS COUNTRY	
6200-Budget Other Operating Expenses	56,000
2651119-MEN'S LACROSSE	
6200-Budget Other Operating Expenses	73,000
2651120-CHEERLEADERS	
6200-Budget Other Operating Expenses	5,600
2651121-SPORTS INFO/HOME GAME MGMT	
5560-Budget Temp Support Staff Salary	7,500
5569-Budget Temp Support Staff Fringe	1,335
6200-Budget Other Operating Expenses	26,165

COLORADO STATE UNIVERSITY-PUEBLO FY2021

ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2651122-SPORTS MKTG/PROMOS	
6200-Budget Other Operating Expenses	5,600
2651123-ATHLETIC DIRECTOR	
6200-Budget Other Operating Expenses	182,000
9550-General+Admin-Operation/Maint of Plant	40,000
2651124-COMPLIANCE	
6225-Computer Hardware/Software	7,500
2651126-DANCE TEAM	
6200-Budget Other Operating Expenses	7,000
2651128-Strength & Conditioning	
6200-Budget Other Operating Expenses	6,000
2651129-WOMEN'S SWIMMING	
6200-Budget Other Operating Expenses	32,730
2651133-WOMEN'S LACROSSE	
6200-Budget Other Operating Expenses	50,000
2651134-POST SEASON RMAC	
6200-Budget Other Operating Expenses	10,000
2651304-GATE SALES	
6200-Budget Other Operating Expenses	6,000
6600-Budget Other Direct Cost	24,000
2651997-Athletics Administration Account	
5100-Budget Admin Professional Salary	2,360,420
5109-Budget Admin Professional Fringe	706,745
5611-Student Hourly Salary	25,690
5800-Fringe Benefits	22,000
Grand Total	7,882,485

THE END

