



COLORADO STATE UNIVERSITY-PUEBLO
2019-2020 BUDGET

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COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

<u>E&G REVENUE (State Appropriated Funds)</u>	<u>BUDGET</u>		<u>E&G NACUBO EXPENSE (State Appropriated Funds)</u>	<u>BUDGET</u>	
STATE SUPPORT	20,852,803	36.31%	INSTRUCTION	20,191,396	35.16%
TUITION	30,712,784	53.48%	ACADEMIC SUPPORT	5,070,355	8.83%
MISCELLANEOUS FEES	1,797,104	3.13%	STUDENT SERVICES	9,152,143	15.94%
INVESTMENT/INTEREST EARNINGS	118,000	0.21%	INSTITUTIONAL SUPPORT	9,576,342	16.67%
INDIRECT COST RECOVERIES	1,955,850	3.41%	OPERATIONS & MAINTENANCE OF PLANT	8,074,735	14.06%
DEPARTMENTAL DIFFERENTIAL TUITION	786,723	1.37%	SCHOLARSHIPS & FELLOWSHIPS	4,978,443	8.67%
<i>COURSE FEES</i>	520,677	0.91%	PUBLIC SERVICE	67,343	0.12%
<i>TECHNOLOGY FEES</i>	<u>685,500</u>	1.19%	RESEARCH	318,684	0.55%
TOTAL REVENUE			TOTAL EXPENSE		
<u>57,429,441</u>			<u>57,429,441</u>		

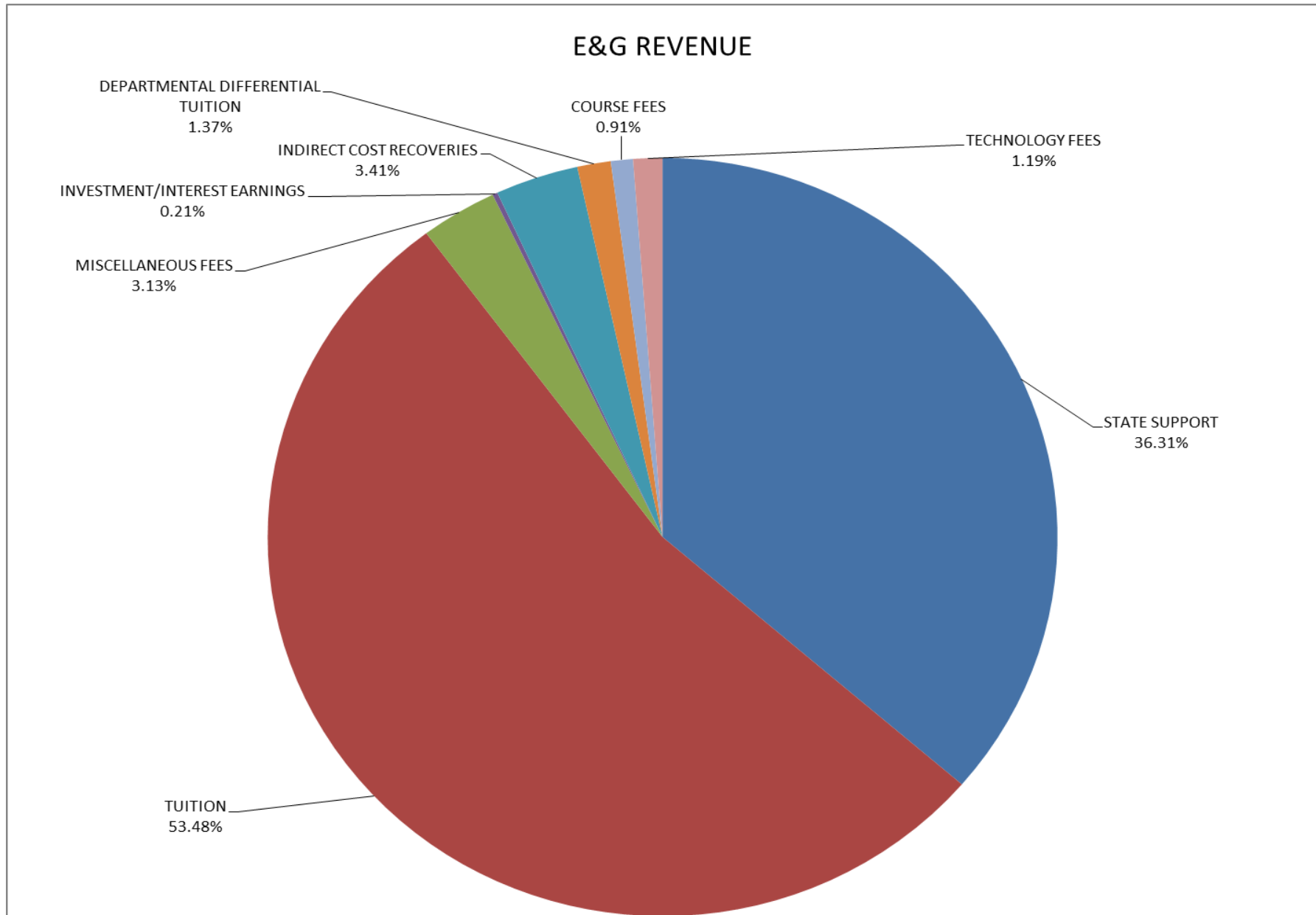
COLORADO STATE UNIVERSITY-PUEBLO 2020
 EDUCATION AND GENERAL BUDGET
 BY AREA

		Budget Amount
PRESIDENT	AFFIRMATIVE ACTION	223,794
	HUMAN RESOURCES	278,050
	PRESIDENTS OFFICE	501,191
PRESIDENT Total		1,003,035
PROVOST	HONORS PROGRAM	74,404
	INSTITUTIONAL RESEARCH AND ANALYSIS	176,574
	LIBRARY SERVICES	1,461,719
	PRESIDENTS LEADERSHIP PROGRAM	169,184
	PROVOSTS OFFICE	689,603
	RESEARCH / GRADUATE STUDIES	281,125
PROVOST Total		2,852,609
COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES	AUTOMOTIVE INDUSTRY MANAGEMENT	207,469
	CIVIL ENGINEERING TECHNOLOGY	278,634
	COLLEGE OF ED,ENG PROF STUDIES	743,371
	CONSTRUCTION MANAGEMENT	78,818
	ENGINEERING	536,963
	EXER SCIENCE PHYSICAL ED RECREATION	521,679
	HEALTH SCIENCE	291,288
	NURSING	1,890,400
	RECREATION	19,938
	TEACHER EDUCATION PROGRAM	740,021
COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES Total		5,308,581
COLLEGE OF HUMANITIES & SOCIAL SCIENCES	ART	309,194
	CHICANO STUDIES	49,218
	COLLEGE OF HUMANITIES AND SOCIAL SCIENCE	859,525
	CSU TODAY	2,500
	ENGLISH/FOREIGN LANGUAGES	974,195
	HIST/CHIC STUD/PHIL/POL SCIENCE	538,371
	MASS COMMUNICATIONS AND CTR NEW MEDIA	476,296
	MILITARY SCIENCE AND LEADERSHIP	2,500
	MUSIC	791,956
	PSYCHOLOGY	389,288
RADIO STATION (FM)	75	

COLORADO STATE UNIVERSITY-PUEBLO 2020
 EDUCATION AND GENERAL BUDGET
 BY AREA

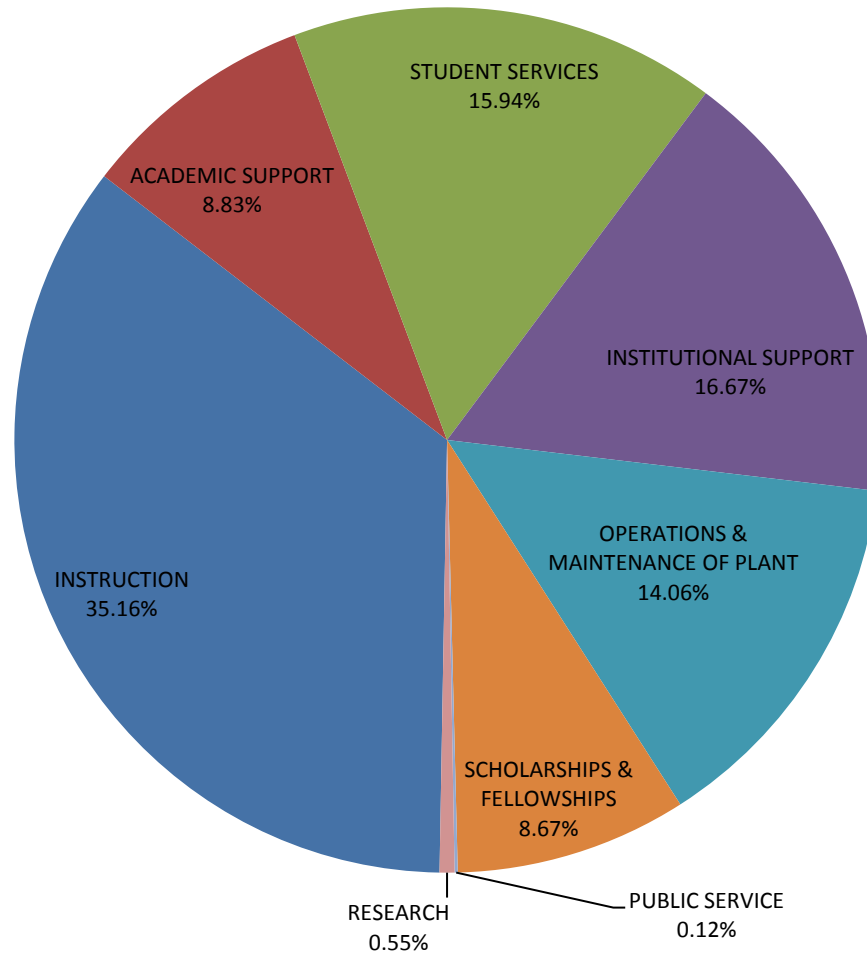
		Budget Amount
COLLEGE OF HUMANITIES & SOCIAL SCIENCES	SOCIAL WORK	624,651
	SOCIOLOGY/ANTHROPOLOGY	497,587
	SPEECH COMMUNICATION	100,464
	WOMENS STUDIES	3,498
COLLEGE OF HUMANITIES & SOCIAL SCIENCES Total		5,619,318
COLLEGE OF SCIENCE & MATH	BIOLOGY	842,117
	CHEMISTRY	656,510
	COLLEGE OF SCIENCE AND MATH	406,602
	MATHEMATICS	1,037,425
	PHYSICS/PHYSICAL SCIENCE	147,729
	WANR Program	55,000
COLLEGE OF SCIENCE & MATH Total		3,145,383
HASAN SCHOOL OF BUSINESS	COMPUTER INFORMATION SYSTEMS	20,449
	HASAN SCHOOL OF BUSINESS	3,136,001
HASAN SCHOOL OF BUSINESS Total		3,156,450
ENROLLMEN MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS	ADMISSIONS	1,127,409
	ALUMNI AND DEVELOPMENT	99,773
	CENTER FOR ACADEMIC ENRICHMENT (CAE)	386,767
	Diversity AND Inclusion	125,882
	INTERNATIONAL PROGRAMS	18,500
	MARKETING, COMMUNICATIONS & COMMUNITY RE	540,192
	NATIONAL STUDENT EXCHANGE	2,029
	STUDENT FINANCIAL SERVICES	5,466,997
	STUDENT LIFE AND DEVELOPMENT	246,884
	STUDENT SERVICES/ENROLL MGMT	1,605,916
VETERANS AFFAIRS	15,000	
ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS Total		9,635,349
FINANCE & ADMINISTRATION	BUSINESS FINANCIAL SERVICES	705,908
	FINANCE AND ADMINISTRATION	19,264,056
	GRANTS AND ACQUISITIONS	9,000
	INFORMATION TECHNOLOGY SERVICES	2,534,955
	PHYSICAL PLANT OFFICE	2,901,703
	PUEBLO COUNTY SHERIFFS OFFICE	1,120,651
	PURCHASING	172,443
FINANCE & ADMINISTRATION Total		26,708,716
Grand Total		57,429,441

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET



COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

E&G EXPENSES



COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	PRESIDENT
ACCOUNT	BUDGET AMOUNT
1310420-PRESIDENT'S OFFICE	499,715
5111-Admin Professional Salary	341,714
5151-Admin Pro Salary-Supplemental Pay	949
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
1310427-AFFIRMATIVE ACTION/EEO	223,794
5111-Admin Professional Salary	203,788
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	278,050
5111-Admin Professional Salary	190,557
5411-State Classified Salary	44,665
5581-Non-Student Hourly Salary	1,679
6200-Budget Other Operating Expenses	41,149
Grand Total	1,003,035

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	PROVOST
ACCOUNT	BUDGET AMOUNT
1310103-MA - ENGLISH	1,776
6669-Scholarship Grant/Aid Resident Expense	1,776
1310130-UNALLOCATED AA SUPPORT - PROVOST	-
9902-Non-Mandatory Transfer EX	-
1310131-UNALLOCATED INSTRUCTION - PROVOST	28,210
5011-Faculty Salary	12,000
5021-Adjunct Faculty Salary	16,210
1310132-ACCREDITATION - PROVOST OFFICE	48,000
6200-Budget Other Operating Expenses	48,000
1310149-CENTER FOR HONORS AND LEADERSHIP	169,184
5111-Admin Professional Salary	134,385
5151-Admin Pro Salary-Supplemental Pay	700
5541-1st Year Temp Admin Professional Salary	11,305
6200-Budget Other Operating Expenses	22,794
1310150-ACADEMIC SUPPORT	608,501
5051-Faculty Salary Supplemental Pay	9,000
5111-Admin Professional Salary	440,866
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
1310154-FACULTY SENATE	3,116
5611-Student Hourly Salary	513
6200-Budget Other Operating Expenses	2,603
1310166-OFFICE OF RESEARCH & SPONSORED PROGRAMS	94,700
5111-Admin Professional Salary	85,000
6200-Budget Other Operating Expenses	9,700
1310168-INSTITUTIONAL RESEARCH	176,574
5111-Admin Professional Salary	163,294
5151-Admin Pro Salary-Supplemental Pay	4,800
5611-Student Hourly Salary	1,454
6200-Budget Other Operating Expenses	7,026

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	PROVOST
ACCOUNT	BUDGET AMOUNT
1310170-LIBRARY	1,461,719
5011-Faculty Salary	305,336
5111-Admin Professional Salary	138,330
5153-Admin Pro Salary-Stipend Pay	4,500
5411-State Classified Salary	216,644
5501-1st Year Temp Faculty Salary	26,213
5611-Student Hourly Salary	6,412
6200-Budget Other Operating Expenses	764,284
1310419-HONORS PROGRAM - OPERATING	74,404
5111-Admin Professional Salary	24,128
5151-Admin Pro Salary-Supplemental Pay	9,200
5411-State Classified Salary	21,100
5581-Non-Student Hourly Salary	496
5611-Student Hourly Salary	7,600
6200-Budget Other Operating Expenses	11,880
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	2,852,609

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES
ACCOUNT	BUDGET AMOUNT
1310020-EXHPR DEPT - ATHLETIC TRAIN	12,000
6200-Budget Other Operating Expenses	12,000
1310021-MS in Athletic Training	20,000
5100-Budget Admin Professional Salary	13,500
6200-Budget Other Operating Expenses	6,500
1310025-EXHPR DEPT - EXHP	25,000
6200-Budget Other Operating Expenses	25,000
1310029-HEALTH SCIENCE	264,313
5011-Faculty Salary	255,379
6200-Budget Other Operating Expenses	8,934
1310039-EXHPR DEPT - RECREATION	8,550
6200-Budget Other Operating Expenses	8,550
1310144-DEAN CEEPS	121,436
5111-Admin Professional Salary	121,436
1310210-EXHPR - DEPT OF HPER	474,904
5011-Faculty Salary	280,370
5051-Faculty Salary Supplemental Pay	17,165
5153-Admin Pro Salary-Stipend Pay	7,000
5411-State Classified Salary	46,029
5501-1st Year Temp Faculty Salary	113,278
5581-Non-Student Hourly Salary	2,200
5611-Student Hourly Salary	2,907
6200-Budget Other Operating Expenses	5,955
1310211-TEACHER EDUCATION	723,557
5011-Faculty Salary	418,281
5051-Faculty Salary Supplemental Pay	4,840
5111-Admin Professional Salary	169,133
5411-State Classified Salary	53,802
5501-1st Year Temp Faculty Salary	39,395
5611-Student Hourly Salary	1,033
6200-Budget Other Operating Expenses	37,073

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES
ACCOUNT	BUDGET AMOUNT
1310227-DEPT OF NURSING	1,101,559
5011-Faculty Salary	270,487
5051-Faculty Salary Supplemental Pay	24,243
5111-Admin Professional Salary	254,946
5153-Admin Pro Salary-Stipend Pay	1,320
5411-State Classified Salary	36,980
5501-1st Year Temp Faculty Salary	513,583
1310250-CEEPS INST SUPPORT	558,154
5021-Adjunct Faculty Salary	496,844
5151-Admin Pro Salary-Supplemental Pay	200
5411-State Classified Salary	46,759
5581-Non-Student Hourly Salary	1,306
6200-Budget Other Operating Expenses	13,045
1310252-DEPT OF CIV ENG TECH	268,976
5011-Faculty Salary	221,740
5153-Admin Pro Salary-Stipend Pay	6,000
5411-State Classified Salary	37,704
5611-Student Hourly Salary	1,312
6200-Budget Other Operating Expenses	2,220
1310253-DEPT OF ENGINEERING	480,937
5011-Faculty Salary	400,182
5153-Admin Pro Salary-Stipend Pay	6,000
5411-State Classified Salary	60,824
5501-1st Year Temp Faculty Salary	7,200
5611-Student Hourly Salary	1,000
6200-Budget Other Operating Expenses	5,731
1310254-CONSTRUCTION MANAGEMENT	76,943
5011-Faculty Salary	65,008
5411-State Classified Salary	11,561
6200-Budget Other Operating Expenses	374

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES
ACCOUNT	BUDGET AMOUNT
1310256-AIM	193,571
5011-Faculty Salary	180,761
5411-State Classified Salary	11,561
5611-Student Hourly Salary	100
6200-Budget Other Operating Expenses	1,149
1310259-CEEPS RECRUITMENT	3,781
6200-Budget Other Operating Expenses	3,781
1310262-CEEPS GA/TA	60,000
5351-Grad Teaching Assistant Salary	14,000
6669-Scholarship Grant/Aid Resident Expense	46,000
1310993-ENGINEERING DIFFERENTIAL OPERATING	45,180
6200-Budget Other Operating Expenses	45,180
1310994-DNP DIFFERENTIAL OPERATING	18,000
5021-Adjunct Faculty Salary	14,000
6200-Budget Other Operating Expenses	4,000
1310998-NURSING DIFFERENTIAL OPERATING	365,706
5021-Adjunct Faculty Salary	211,759
5051-Faculty Salary Supplemental Pay	100,000
5111-Admin Professional Salary	10,000
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
1312080-AIM (FORMER PROGRAM FEE)	13,898
6200-Budget Other Operating Expenses	13,898
1312081-CET (FORMER PROGRAM FEE)	9,658
6200-Budget Other Operating Expenses	9,658
1312083-EN/EE (FORMER PROGRAM FEE)	10,846
6200-Budget Other Operating Expenses	10,846
1312320-CONSTRUCTION MANAGEMENT (FORMER PRG FEE)	1,875
6200-Budget Other Operating Expenses	1,875

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF EDUCATION, ENGINEERING, & PROFESSIONAL STUDIES
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 FEI	784
6200-Budget Other Operating Expenses	784
2513151-AT 488 BOC Test Prep Course Fee	235
6200-Budget Other Operating Expenses	235
2513211-ATHLETIC TRAINING FIELD COURSE FEE	441
6200-Budget Other Operating Expenses	441
2513807-CHALLENGE COURSE LEADERSHIP (249)	441
6200-Budget Other Operating Expenses	441
2513817-AT379 ATHLETIC TRAINNING PRACTICUM II CF	392
6200-Budget Other Operating Expenses	392
2513818-AT 234 EMERGENCY CARE COURSE FEE	352
6200-Budget Other Operating Expenses	352
2513819-CLINICAL EXPERIENCE AT 420 - COURSE FEE	441
6200-Budget Other Operating Expenses	441
2513820-CLINICAL EXPERIENCE AT 421 - COURSE FEE	705
6200-Budget Other Operating Expenses	705
2513821-CLINICAL EXPERIENCE AT 422 - COURSE FEE	705
6200-Budget Other Operating Expenses	705
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	5,308,581

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310030-HOAG HALL OPERATIONS	36,368
5111-Admin Professional Salary	34,118
5611-Student Hourly Salary	2,250
1310142-DEAN LIBERAL/FINE ARTS	121,550
5111-Admin Professional Salary	121,550
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	294,382
5011-Faculty Salary	237,529
5153-Admin Pro Salary-Stipend Pay	5,853
5501-1st Year Temp Faculty Salary	43,000
6200-Budget Other Operating Expenses	8,000
1310202-DEPT OF MUSIC	524,165
5011-Faculty Salary	370,659
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	87,911
5581-Non-Student Hourly Salary	1,040
5611-Student Hourly Salary	300
6200-Budget Other Operating Expenses	12,000
1310203-COMMUNICATION & RHETORIC	100,464
5011-Faculty Salary	59,051
5501-1st Year Temp Faculty Salary	41,413

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310204-DEPT OF MASS COMM	458,296
5011-Faculty Salary	369,981
5111-Admin Professional Salary	35,612
5153-Admin Pro Salary-Stipend Pay	6,046
5501-1st Year Temp Faculty Salary	35,179
5581-Non-Student Hourly Salary	578
6200-Budget Other Operating Expenses	10,900
1310205-DEPT OF LANGUAGE/LIT	928,671
5011-Faculty Salary	515,577
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	350,642
5611-Student Hourly Salary	50
6200-Budget Other Operating Expenses	16,027
1310206-DEPT OF HIST PS PHIL GEO	537,498
5011-Faculty Salary	514,624
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	108,859
5011-Faculty Salary	67,511
5051-Faculty Salary Supplemental Pay	19,293
5545-Temp Part-Time Admin Professional Salary	22,055
1310208-PROGRAM IN SOCIAL WORK	323,476
5011-Faculty Salary	210,762
5051-Faculty Salary Supplemental Pay	5,004
5111-Admin Professional Salary	52,799
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 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
1310212-DEPT OF PSYCHOLOGY	387,671
5011-Faculty Salary	348,276
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	497,587
5011-Faculty Salary	469,977
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	284,190
5011-Faculty Salary	264,984
5411-State Classified Salary	19,206
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	49,218
5011-Faculty Salary	42,455
5051-Faculty Salary Supplemental Pay	4,263
6200-Budget Other Operating Expenses	2,500
1310238-ART GALLERY	4,000
6200-Budget Other Operating Expenses	4,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
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
6200-Budget Other Operating Expenses	78,168

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET AMOUNT
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	5,619,318

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF SCIENCE & MATH
ACCOUNT	BUDGET AMOUNT
1310143-DEAN SCIENCE AND MATH	116,156
5111-Admin Professional Salary	116,156
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	710,150
5011-Faculty Salary	463,385
5051-Faculty Salary Supplemental Pay	3,275
5153-Admin Pro Salary-Stipend Pay	8,500
5411-State Classified Salary	102,381
5501-1st Year Temp Faculty Salary	98,193
6200-Budget Other Operating Expenses	34,416
1310222-DEPT OF CHEMISTRY	591,592
5011-Faculty Salary	402,246
5051-Faculty Salary Supplemental Pay	600
5111-Admin Professional Salary	129,155
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	55,000
5501-1st Year Temp Faculty Salary	47,600
6200-Budget Other Operating Expenses	7,400
1310225-DEPT OF MATHEMATICS	970,920
5011-Faculty Salary	633,449
5051-Faculty Salary Supplemental Pay	12,633
5153-Admin Pro Salary-Stipend Pay	7,500
5411-State Classified Salary	28,419
5501-1st Year Temp Faculty Salary	274,661
5611-Student Hourly Salary	658
6200-Budget Other Operating Expenses	13,600

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	COLLEGE OF SCIENCE & MATH
ACCOUNT	BUDGET AMOUNT
1310226-DEPT OF PHYSICS	138,229
5011-Faculty Salary	64,478
5051-Faculty Salary Supplemental Pay	4,000
5411-State Classified Salary	9,473
5501-1st Year Temp Faculty Salary	54,648
5611-Student Hourly Salary	530
6200-Budget Other Operating Expenses	5,100
1310228-GRAD PROGRAM IN SCIENCES	47,000
5351-Grad Teaching Assistant Salary	47,000
1310231-CSM GA/TA	13,716
6200-Budget Other Operating Expenses	372
6669-Scholarship Grant/Aid Resident Expense	13,344
1312060-MATH (FORMER PROGRAM FEE)	66,505
6200-Budget Other Operating Expenses	66,505
1312225-BIOLOGY LAB COURSES (FORMER PROGRAM FEE)	68,400
6200-Budget Other Operating Expenses	68,400
1312250-CHEM LABORATORY (FORMER PROGRAM FEE)	25,300
6200-Budget Other Operating Expenses	25,300
1312300-PHYSICS(FORMER PROGRAM FEE)	9,500
6200-Budget Other Operating Expenses	9,500
2512223-Science Learning Center Program Fee	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	3,145,383

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	HASAN SCHOOL OF BUSINESS
ACCOUNT	BUDGET AMOUNT
1310141-DEAN BUSINESS	158,394
5111-Admin Professional Salary	158,394
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	2,433,325
5011-Faculty Salary	2,089,525
5021-Adjunct Faculty Salary	107,937
5051-Faculty Salary Supplemental Pay	6,398
5111-Admin Professional Salary	55,236
5501-1st Year Temp Faculty Salary	156,674
5611-Student Hourly Salary	17,555
1310193-MBA SCHOLARSHIPS AND ASSISTANTSHIPS	81,383
5351-Grad Teaching Assistant Salary	81,383
1310996-BUSINESS DIFFERENTIAL OPERATING	332,933
5011-Faculty Salary	34,329
5021-Adjunct Faculty Salary	61,600
5051-Faculty Salary Supplemental Pay	5,000
5111-Admin Professional Salary	59,749
5153-Admin Pro Salary-Stipend Pay	28,750
5501-1st Year Temp Faculty Salary	5,000
5581-Non-Student Hourly Salary	1,238
6200-Budget Other Operating Expenses	137,267
2512020-CIS PROGRAM FEE	20,449
6200-Budget Other Operating Expenses	20,449
Grand Total	3,156,450

COLORADO STATE UNIVERSITY-PUEBLO 2020
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
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	125,882
5111-Admin Professional Salary	92,278
5611-Student Hourly Salary	13,728
6200-Budget Other Operating Expenses	19,876
1310426-DEVELOPMENT & ALUMNI REL	99,773
5111-Admin Professional Salary	61,200
5611-Student Hourly Salary	1,061
6200-Budget Other Operating Expenses	37,512
1310451-COMMUNICATION SERVICES	302,109
5111-Admin Professional Salary	273,235
5611-Student Hourly Salary	2,350
6200-Budget Other Operating Expenses	26,524
1310455-PHOTOGRAPHY	9,840
6200-Budget Other Operating Expenses	9,840
1310470-VISITOR CENTER	101,544
5111-Admin Professional Salary	42,918
5581-Non-Student Hourly Salary	623
5611-Student Hourly Salary	37,485
6200-Budget Other Operating Expenses	20,518

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET AMOUNT
1310480-OFFICE OF DEAN - STUDENT AFFAIRS	194,330
5111-Admin Professional Salary	123,853
5411-State Classified Salary	46,020
5611-Student Hourly Salary	6,377
6200-Budget Other Operating Expenses	18,080
1310481-FINANCIAL AID	569,937
5111-Admin Professional Salary	419,424
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	52,554
5111-Admin Professional Salary	28,560
6200-Budget Other Operating Expenses	23,994
1310491-MARKETING	180,081
6200-Budget Other Operating Expenses	180,081
1310494-OFFICE OF ADMISSIONS	1,127,409
5111-Admin Professional Salary	357,603
5411-State Classified Salary	299,941
5581-Non-Student Hourly Salary	5,000
5611-Student Hourly Salary	4,060
6200-Budget Other Operating Expenses	460,805
1310495-AVP ENROLLMENT MANAGEMENT	426,849
5100-Budget Admin Professional Salary	20,202
5111-Admin Professional Salary	307,617
5411-State Classified Salary	60,809
6200-Budget Other Operating Expenses	38,221
1310496-OFFICE OF REGISTRAR	588,018
5111-Admin Professional Salary	424,877
5411-State Classified Salary	80,386
5581-Non-Student Hourly Salary	2,412
5611-Student Hourly Salary	3,222
6200-Budget Other Operating Expenses	77,121

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET AMOUNT
1310497-MILITARY and VETERAN SUCCESS CENTER	15,000
6200-Budget Other Operating Expenses	15,000
1310498-Center for Academic Enrichment (CAE)	386,767
5111-Admin Professional Salary	275,955
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	1,201,108
6669-Scholarship Grant/Aid Resident Expense	1,201,108
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
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
Grand Total	9,635,349

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	FINANCE & ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
1310003-MISC STATE FUNDS INC/EXP	47,716
6200-Budget Other Operating Expenses	47,716
1310011-FRINGE BENEFIT-INSTRUCTION	4,092,704
5009-Budget Faculty Fringe	3,177,704
5022-Adjunct Faculty Fringe	210,000
5112-Admin Professional Fringe	455,000
5412-State Classified Fringe	200,000
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	690,532
5009-Budget Faculty Fringe	98,332
5109-Budget Admin Professional Fringe	400,000
5412-State Classified Fringe	170,000
5582-Non-Student Hourly Fringe	22,200
1310015-FRINGE BENEFIT-STUDENT SERVICES	879,200
5112-Admin Professional Fringe	620,000
5412-State Classified Fringe	233,000
5582-Non-Student Hourly Fringe	26,200
1310016-FRINGE BENEFIT-INST SUPPORT	1,599,450
5112-Admin Professional Fringe	1,097,688
5412-State Classified Fringe	423,462
5542-1st Year Temp Admin Professional Fringe	78,300
1310017-FRINGE BENEFIT-O&M OF PLANT	915,074
5582-Non-Student Hourly Fringe	2,154
6687-Facilities Fringe Expense	912,920
1310106-SYSTEM COSTS AND RESERVES	677,254
9008-BOG Transfer EX	545,080
9014-BOG Indirect Cost Transfer EX	132,174

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	FINANCE & ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
1310113-GEN EXP-INST SUPPORT	1,075,566
6200-Budget Other Operating Expenses	598,566
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	373,441
5111-Admin Professional Salary	301,756
6200-Budget Other Operating Expenses	71,685
1310424-GENERAL FUND	977,126
5151-Admin Pro Salary-Supplemental Pay	12,000
5451-State Classified Salary-Supplemental Pay	3,000
6200-Budget Other Operating Expenses	962,126
1310431-BUSINESS FINANCIAL SERVICES	705,220
5111-Admin Professional Salary	569,552
5411-State Classified Salary	55,629
5581-Non-Student Hourly Salary	9,985
6200-Budget Other Operating Expenses	70,054
1310432-PURCHASING	172,443
5111-Admin Professional Salary	44,351
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	4,305,249
9902-Non-Mandatory Transfer EX	4,305,249
1310601-ADMINISTRATION OF PLANT	10,000
6200-Budget Other Operating Expenses	10,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	FINANCE & ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
1310602-JANITORIAL SERVICES	1,527,307
6200-Budget Other Operating Expenses	1,527,307
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	2,901,703
6200-Budget Other Operating Expenses	2,232,903
9806-Bond Principal+Interest Transfer EX	668,800
1310621-UNIVERSITY POLICE	1,120,651
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	1,101,624
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	1,294,790
5111-Admin Professional Salary	744,541
5411-State Classified Salary	538,224
5451-State Classified Salary-Supplemental Pay	4,000
5581-Non-Student Hourly Salary	7,344
5611-Student Hourly Salary	681
1310644-INSTRUCTIONAL TECHNOLOGY CENTER	126,616
5111-Admin Professional Salary	125,380
6200-Budget Other Operating Expenses	1,236
1310645-EMPLOYEE COMPUTER REPLACEMENT	99,349
6200-Budget Other Operating Expenses	99,349

COLORADO STATE UNIVERSITY-PUEBLO 2020
EDUCATION AND GENERAL BUDGET

AREA	FINANCE & ADMINISTRATION
ACCOUNT	BUDGET AMOUNT
1369001-CSA(5304104-1310113)TRIO Talent Search	9,000
6200-Budget Other Operating Expenses	9,000
2516075-TECH FEE LAB REPLACEMENT	166,650
6200-Budget Other Operating Expenses	166,650
2516076-TECH FEE MMCR REPLACEMENT	55,550
6200-Budget Other Operating Expenses	55,550
2516077-TECH FEE COMPUTING	333,300
6200-Budget Other Operating Expenses	333,300
2516079-TECH FEE COMPUTING - SALARIES	130,000
5111-Admin Professional Salary	92,264
5112-Admin Professional Fringe	29,921
5611-Student Hourly Salary	7,815
Grand Total	26,708,716

COLORADO STATE UNIVERSITY-PUEBLO 2020
INSTITUTE OF CANNABIS RESEARCH

<u>INSTITUTE OF CANNABIS RESEARCH REVENUE</u>	<u>BUDGET</u>		<u>INSTITUTE OF CANNABIS RESEARCH EXPENSE</u>	<u>BUDGET</u>	
APPROPRIATIONS-DEPARTMENT OF REVENUE	1,800,000	100.00%	PUBLIC SERVICE	640,319	35.57%
			RESEARCH	1,159,681	64.43%
REVENUE TOTAL			EXPENSE TOTAL		
	<u><u>1,800,000</u></u>			<u><u>1,800,000</u></u>	

COLORADO STATE UNIVERSITY-PUEBLO 2020
INSTITUTE OF CANNABIS RESEARCH

INSTITUTE OF CANNABIS RESEARCH REVENUE

ACCOUNT	BUDGET AMOUNT
1100003-ICR-Research	1,800,000
4529-Appropriations-Department of Revenue	1,800,000
Grand Total	1,800,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
INSTITUTE OF CANNABIS RESEARCH

INSTITUTE OF CANNABIS RESEARCH EXPENSE

ACCOUNT	BUDGET AMOUNT
1100001-ICR-Conference/Journal Proceedings	107,215
6600-Budget Other Direct Cost	107,215
1100002-ICR-Operating	533,104
5111-Admin Professional Salary	364,043
5112-Admin Professional Fringe	119,230
6200-Budget Other Operating Expenses	49,831
1100003-ICR-Research	423,626
6000-Budget Travel	10,000
6600-Budget Other Direct Cost	249,990
9551-General+Admin-Institutional Support	163,636
1100004-ICR-Collaborative Projects	339,906
6200-Budget Other Operating Expenses	339,906
1100011-ICR-Annette Gabaldon 18/19 - C2	32,967
5000-Budget Faculty Salary	13,762
5009-Budget Faculty Fringe	4,445
5300-Budget Grad Research Assistant Salary	14,000
6200-Budget Other Operating Expenses	760
1100018-ICR-Nebojsa Jaksic 18/19 - C2	54,617
5000-Budget Faculty Salary	15,117
5009-Budget Faculty Fringe	4,883
5300-Budget Grad Research Assistant Salary	29,617
6200-Budget Other Operating Expenses	5,000
1100021-ICR-Barabara Brett 18/19 - C2	75,190
5000-Budget Faculty Salary	39,329
5009-Budget Faculty Fringe	12,703
5600-Budget Student Hourly Salary	1,000
6050-Travel Encumbrance	1,000
6200-Budget Other Operating Expenses	21,158
1100027-ICR-Brian Vanden Heuvel 18/19 - N1	233,375
5000-Budget Faculty Salary	22,000
5009-Budget Faculty Fringe	7,106
5111-Admin Professional Salary	80,463
5112-Admin Professional Fringe	25,989
5300-Budget Grad Research Assistant Salary	36,540
5600-Budget Student Hourly Salary	13,500
6000-Budget Travel	13,277
6200-Budget Other Operating Expenses	34,500
Grand Total	1,800,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
AUXILIARY

<u>AUXILIARY REVENUE</u>	<u>BUDGET</u>		<u>AUXILIARY NACUBO EXPENSE</u>	<u>BUDGET</u>	
OTHER AUXILIARY & FEES REVENUE	313,500	1.26%	AUXILIARY ENTERPRISES	16,737,840	96.89%
RENTAL REVENUE	30,000	0.30%	STUDENT SERVICES	537,011	3.11%
PARKING REVENUE	380,000	2.05%			
MANDATORY FEES	5,796,400	32.47%			
ROOM & BOARD	6,195,600	39.61%			
SALES	1,807,000	10.66%			
RENT-TEXTBOOK	55,000	10.66%			
CONFERENCE FOOD & SERVICES	20,500	0.30%			
CATERING SERVICES	100,000	0.42%			
PERSONNEL SERVICES	6,000	0.04%			
INCOME - OTHER EXEMPT	47,000	0.40%			
CSU-P TRANSFER IN	1,450,595	8.49%			
INTERDEPARTMENTAL CREDITS	611,000	3.44%			
GIFTS-PRIVATE/FOUNDATION	1,590	0.01%			
REVENUE TOTAL	<u>16,814,185</u>		EXPENSE TOTAL	<u>17,274,851</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2020
AUXILIARY

AUXILIARY-REVENUE

ACCOUNT	BUDGET AMOUNT
2618001-FACILITY FEE	2,250,000
4655-Facility Fee	2,250,000
2619001-AUXILIARY GENERAL ACCOUNT	256,000
4388-Other Auxiliary Revenue	6,000
4900-Interauxiliary Credits	250,000
2620001-UNIVERSITY CENTER - GENERAL	796,000
4549-Student Center Fee	465,000
4616-OUC Facilities Rent	25,000
4648-OUC Personnel Services	6,000
4901-Interauxiliary Rentals	300,000
2621001-CONFERENCES	81,000
4616-OUC Facilities Rent	5,000
4636-Conference Services	500
4638-Conference Food	20,000
4801-Interdepartment Rentals	5,000
4802-Interdepartment Conference Revenue	500
4803-Interdepartment Food Sales	50,000
2622001-BELMONT HALL	2,000
4388-Other Auxiliary Revenue	2,000
2622010-Staff Housing	201,600
4590-Room-Summer	30,000
4591-Room-Fall	85,800
4592-Room-Spring	85,800
2622011-CRESTONE HALL	1,193,500
4388-Other Auxiliary Revenue	1,500
4590-Room-Summer	20,000
4591-Room-Fall	635,000
4592-Room-Spring	537,000
2622021-CULEBRA HALL	1,015,500
4388-Other Auxiliary Revenue	30,500
4590-Room-Summer	20,000
4591-Room-Fall	515,000
4592-Room-Spring	450,000
2622031-GREENHORN HALL	1,008,000
4388-Other Auxiliary Revenue	3,000
4590-Room-Summer	20,000
4591-Room-Fall	565,000
4592-Room-Spring	420,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
AUXILIARY

AUXILIARY-REVENUE

ACCOUNT	BUDGET AMOUNT
2622081-WALKING STICK RESIDENCE	797,500
4388-Other Auxiliary Revenue	500
4590-Room-Summer	30,000
4591-Room-Fall	375,000
4592-Room-Spring	382,000
4659-Income - Other Exempt	10,000
2622101-HOUSING CENTRAL OFFICE	1,450,595
9007-CSU-P Transfer IN	1,450,595
2623001-BOOKSTORE OPERATIONS	1,569,000
4621-Sales - Text Books	1,125,000
4622-Sales - Soft Goods	195,000
4623-Sales - Materials & Sup	100,000
4624-Sales - Sundries	90,000
4629-Sales - Commissions	2,000
4634-Rent-Textbook	55,000
4659-Income - Other Exempt	2,000
2624001-CAFETERIA	2,440,000
4597-Meals-Fall	1,100,000
4598-Meals-Spring	925,000
4631-Sales - Commissions 9%	45,000
4633-Sales - Commissions 15%	50,000
4637-Catering Services	100,000
4640-Sales - Food Points	200,000
4659-Income - Other Exempt	20,000
2625001-PARKING LOT OPERATIONS	395,000
4452-Parking Revenue	380,000
4659-Income - Other Exempt	15,000
2631001-Student Rec General Admin	593,212
4388-Other Auxiliary Revenue	40,000
4402-Other Fees Revenue	65,000
4548-Recreation Fee	488,212
2631002-SRC Facility Operations	268,038
4548-Recreation Fee	268,038
2631010-OUTDOOR PURSUITS	114,501
4388-Other Auxiliary Revenue	42,000
4548-Recreation Fee	67,001
4801-Interdepartment Rentals	4,400
4805-Interdepartment Services	1,100
2631020-AQUATICS	38,291
4548-Recreation Fee	38,291
2631030-INTRAMURALS	55,864
4388-Other Auxiliary Revenue	8,000
4548-Recreation Fee	47,864
2631040-Fitness	21,146
4388-Other Auxiliary Revenue	2,000
4548-Recreation Fee	19,146

COLORADO STATE UNIVERSITY-PUEBLO 2020
AUXILIARY

AUXILIARY-REVENUE

ACCOUNT	BUDGET AMOUNT
2631050-CLUB SPORTS	26,325
4548-Recreation Fee	26,325
2631060-SRC Summer Camps	68,000
4388-Other Auxiliary Revenue	68,000
2631070-Search and Rescue	3,983
4105-Gifts-Private/Foundation	1,590
4548-Recreation Fee	2,393
2656001-STUDENT HEALTH FEE	810,500
4551-Student Health Fee	810,500
2658001-STUDENT AFFAIRS GENERAL	532,589
4550-Student Affairs Fee	532,589
2658100-STUDENT LIFE INITIATIVES	1,500
4550-Student Affairs Fee	1,500
2658110-ORIENTATION & TRANSITIONS	76,000
4388-Other Auxiliary Revenue	45,000
4550-Student Affairs Fee	31,000
2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)	56,000
4550-Student Affairs Fee	56,000
2658300-OFFICE OF STUDENT ACTIVITIES	240,691
4550-Student Affairs Fee	240,691
2658301-OFFICE OF STUDENT ACTIVITIES MAJOR EVENTS	90,000
4550-Student Affairs Fee	90,000
2658302-INVOLVEMENT FAIR/WELCOME WEEK	25,600
4550-Student Affairs Fee	25,600
2658400-STUDENT ORGANIZATION FUNDING	32,500
4550-Student Affairs Fee	32,500
2658401-LEADERSHIP & INVOLVEMENT AWARDS	5,000
4550-Student Affairs Fee	5,000
2658500-DIVERSITY RESOURCE CENTER	81,641
4550-Student Affairs Fee	81,641
2658800-CAREER CENTER OPERATING	217,109
4550-Student Affairs Fee	217,109
Grand Total	16,814,185

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2618001-FACILITY FEE	2,250,000
9806-Bond Principal+Interest Transfer EX	2,250,000
2619001-AUXILIARY GENERAL ACCOUNT	256,000
5111-Admin Professional Salary	150,000
5112-Admin Professional Fringe	44,550
6200-Budget Other Operating Expenses	61,450
2620001-UNIVERSITY CENTER - GENERAL	796,000
5411-State Classified Salary	150,000
5412-State Classified Fringe	59,432
5421-State Classified Salary-Overtime	2,000
5581-Non-Student Hourly Salary	10,000
5582-Non-Student Hourly Fringe	1,580
5611-Student Hourly Salary	90,000
6200-Budget Other Operating Expenses	482,988
2621001-CONFERENCES	81,000
5611-Student Hourly Salary	10,000
6200-Budget Other Operating Expenses	71,000
2622001-BELMONT HALL	6,750
6600-Budget Other Direct Cost	4,000
9550-General+Admin-Operation/Maint of Plant	750
9552-General+Admin-Auxiliary Enterprise	2,000
2622010-Staff Housing	201,600
6669-Scholarship Grant/Aid Resident Expense	201,600
2622011-CRESTONE HALL	1,440,500
6200-Budget Other Operating Expenses	1,000
6600-Budget Other Direct Cost	130,000
7810-Utilities Expense	45,000
9550-General+Admin-Operation/Maint of Plant	30,000
9552-General+Admin-Auxiliary Enterprise	65,000
9707-Bank Trustee Fees	3,000
9806-Bond Principal+Interest Transfer EX	1,166,500
2622021-CULEBRA HALL	1,448,500
6200-Budget Other Operating Expenses	1,000
6600-Budget Other Direct Cost	150,000
7810-Utilities Expense	40,000
9550-General+Admin-Operation/Maint of Plant	30,000
9552-General+Admin-Auxiliary Enterprise	58,000
9707-Bank Trustee Fees	3,000
9806-Bond Principal+Interest Transfer EX	1,166,500

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2622031-GREENHORN HALL	1,429,500
6200-Budget Other Operating Expenses	1,000
6600-Budget Other Direct Cost	120,000
7810-Utilities Expense	45,000
9550-General+Admin-Operation/Maint of Plant	30,000
9552-General+Admin-Auxiliary Enterprise	64,000
9707-Bank Trustee Fees	3,000
9806-Bond Principal+Interest Transfer EX	1,166,500
2622081-WALKING STICK RESIDENCE	376,845
6200-Budget Other Operating Expenses	2,000
6600-Budget Other Direct Cost	55,000
7810-Utilities Expense	65,000
9550-General+Admin-Operation/Maint of Plant	20,000
9552-General+Admin-Auxiliary Enterprise	47,000
9707-Bank Trustee Fees	200
9806-Bond Principal+Interest Transfer EX	187,645
2622101-HOUSING CENTRAL OFFICE	1,265,000
5111-Admin Professional Salary	370,000
5112-Admin Professional Fringe	130,000
5411-State Classified Salary	30,000
5412-State Classified Fringe	13,000
5545-Temp Part-Time Admin Professional Salary	60,000
5581-Non-Student Hourly Salary	20,000
5582-Non-Student Hourly Fringe	7,000
5611-Student Hourly Salary	140,000
5700-Budget Miscellaneous Salary	1,000
6000-Budget Travel	12,000
6200-Budget Other Operating Expenses	100,000
6600-Budget Other Direct Cost	180,000
6649-Authorized Business Function	12,000
6705-Doubtful Accounts-Auxiliary	190,000
2623001-BOOKSTORE OPERATIONS	1,569,000
5111-Admin Professional Salary	43,000
5112-Admin Professional Fringe	12,771
5411-State Classified Salary	176,000
5412-State Classified Fringe	68,816
5421-State Classified Salary-Overtime	7,000
5581-Non-Student Hourly Salary	5,000
5582-Non-Student Hourly Fringe	935
5611-Student Hourly Salary	1,000
6200-Budget Other Operating Expenses	79,478
6624-Freight	50,000
7003-Cost of New Books	950,000
7004-Cost of Used Books	175,000

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2624001-CAFETERIA	2,440,000
6200-Budget Other Operating Expenses	2,440,000
2625001-PARKING LOT OPERATIONS	395,000
5111-Admin Professional Salary	62,000
5112-Admin Professional Fringe	18,414
5611-Student Hourly Salary	70,000
6200-Budget Other Operating Expenses	244,586
2631001-Student Rec General Admin	599,416
5111-Admin Professional Salary	288,000
5112-Admin Professional Fringe	93,024
5581-Non-Student Hourly Salary	1,500
5582-Non-Student Hourly Fringe	267
5611-Student Hourly Salary	20,400
6201-General Supplies	2,500
6203-Printing+Copying Supplies	3,000
6214-Leased Vehicle Mileage Charge	5,000
6225-Computer Hardware/Software	14,000
6601-General Services	2,000
6619-Telephone Service	3,500
6622-Postage Expense	100
6630-Dues/Memberships-Individual	625
6633-Professional Development	5,000
6636-Monthly Leased Vehicle Charge	3,600
6640-Trash Hauling Expense	2,400
6646-Equipment Rent Expense	5,500
6649-Authorized Business Function	3,000
6659-Employee Award Expense	1,000
9550-General+Admin-Operation/Maint of Plant	25,000
9552-General+Admin-Auxiliary Enterprise	110,000
9905-Plant Sub Funds Transfer EX	10,000
2631002-SRC Facility Operations	268,900
5611-Student Hourly Salary	100,000
6201-General Supplies	6,000
6210-Non-Cap Equip	2,000
6601-General Services	1,200
6602-Maintenance Services	40,000
6611-Professional Services	1,700
6638-Custodial+Laundry Services	113,000
6802-Repair Services	5,000

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2631010-OUTDOOR PURSUITS	114,350
5581-Non-Student Hourly Salary	5,000
5582-Non-Student Hourly Fringe	1,000
5611-Student Hourly Salary	75,000
6000-Budget Travel	5,250
6201-General Supplies	10,000
6203-Printing+Copying Supplies	500
6205-Promotional Items	2,000
6208-Office Supplies	200
6210-Non-Cap Equip	150
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	3,000
6633-Professional Development	2,500
6646-Equipment Rent Expense	500
6649-Authorized Business Function	2,500
6659-Employee Award Expense	250
2631020-AQUATICS	35,826
5545-Temp Part-Time Admin Professional Salary	5,200
5582-Non-Student Hourly Fringe	926
5611-Student Hourly Salary	18,000
6201-General Supplies	7,500
6210-Non-Cap Equip	1,200
6232-Chemicals	3,000
2631030-INTRAMURALS	60,000
5611-Student Hourly Salary	50,000
6200-Budget Other Operating Expenses	5,000
6600-Budget Other Direct Cost	2,000
6633-Professional Development	3,000
2631040-Fitness	21,000
5611-Student Hourly Salary	15,000
6200-Budget Other Operating Expenses	3,000
6633-Professional Development	3,000
2631050-CLUB SPORTS	37,475
5581-Non-Student Hourly Salary	12,500
5582-Non-Student Hourly Fringe	2,225
6000-Budget Travel	12,500
6200-Budget Other Operating Expenses	5,000
6600-Budget Other Direct Cost	5,000
6649-Authorized Business Function	250

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2631060-SRC Summer Camps	48,000
5611-Student Hourly Salary	45,000
6200-Budget Other Operating Expenses	3,000
2631070-Search and Rescue	3,950
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	150
2656100-STUDENT HEALTH CENTER	330,531
5111-Admin Professional Salary	126,204
5112-Admin Professional Fringe	42,219
5411-State Classified Salary	42,219
5412-State Classified Fringe	18,999
5541-1st Year Temp Admin Professional Salary	63,000
6200-Budget Other Operating Expenses	37,890
2656200-STUDENT COUNSELING CENTER	477,231
5111-Admin Professional Salary	196,758
5112-Admin Professional Fringe	74,768
5541-1st Year Temp Admin Professional Salary	183,235
6200-Budget Other Operating Expenses	22,470
2658001-STUDENT AFFAIRS GENERAL	476,319
5111-Admin Professional Salary	225,684
5112-Admin Professional Fringe	73,348
6200-Budget Other Operating Expenses	127
9550-General+Admin-Operation/Maint of Plant	127,160
9552-General+Admin-Auxiliary Enterprise	50,000
2658100-STUDENT LIFE INITIATIVES	1,500
6200-Budget Other Operating Expenses	1,500
2658110-ORIENTATION & TRANSITIONS	92,000
5611-Student Hourly Salary	16,000
6200-Budget Other Operating Expenses	76,000
2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)	56,000
6200-Budget Other Operating Expenses	56,000
2658300-OFFICE OF STUDENT ACTIVITIES	246,271
5111-Admin Professional Salary	92,392
5112-Admin Professional Fringe	29,843
5581-Non-Student Hourly Salary	27,000
5582-Non-Student Hourly Fringe	8,775
6200-Budget Other Operating Expenses	88,261

COLORADO STATE UNIVERSITY-PUEBLO 2020

AUXILIARY

AUXILIARY-EXPENSE

ACCOUNT	BUDGET AMOUNT
2658301-OFFICE OF STUDENT ACTIVITES MAJOR EVENTS	90,000
6200-Budget Other Operating Expenses	90,000
2658302-INVOLVEMENT FAIR/WELCOME WEEK	25,600
6200-Budget Other Operating Expenses	25,600
2658400-STUDENT ORGANIZATION FUNDING	32,500
6200-Budget Other Operating Expenses	32,500
2658401-LEADERSHIP & INVOLVEMENT AWARDS	5,000
6200-Budget Other Operating Expenses	5,000
2658500-DIVERSITY RESOURCE CENTER	81,640
5111-Admin Professional Salary	53,000
5112-Admin Professional Fringe	19,331
6200-Budget Other Operating Expenses	9,309
2658800-CAREER CENTER OPERATING	215,647
5111-Admin Professional Salary	150,805
5112-Admin Professional Fringe	48,710
6200-Budget Other Operating Expenses	16,132
Grand Total	17,274,851

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

<u>EXTENDED STUDIES REVENUE</u>	<u>BUDGET</u>		<u>EXTENDED STUDIES NACUBO EXPENSE</u>	<u>BUDGET</u>	
EXTENDED STUDIES TUITION	3,930,000	96.63%	ACADEMIC SUPPORT	1,842,674	31.97%
FEES	37,700	0.93%	INSTRUCTION	3,920,374	68.03%
CSU-P TRANSFER IN	98,000	2.41%			
CONFERENCE REVENUE	1,500	0.04%			
REVENUE TOTAL	<u>4,067,200</u>		EXPENSE TOTAL	<u>5,763,048</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-REVENUE

ACCOUNT	BUDGET AMOUNT
1240001-CSU Pueblo CM Online	426,000
4540-Cont. Ed. Tuition - Summer	50,000
4541-Cont. Ed. Tuition - Fall	135,000
4542-Cont. Ed. Tuition - Spring	135,000
4563-Fees - Application	8,000
9900-Non-Mandatory Transfer IN	98,000
1261002-DISTANCE LEARNING	591,000
4540-Cont. Ed. Tuition - Summer	100,000
4541-Cont. Ed. Tuition - Fall	245,000
4542-Cont. Ed. Tuition - Spring	245,000
4578-Fees - Processing	1,000
1261003-SENIOR-TO-SOPHOMORE	195,200
4541-Cont. Ed. Tuition - Fall	75,000
4542-Cont. Ed. Tuition - Spring	120,000
4578-Fees - Processing	200
1261004-CSU Pueblo Online MBA	360,000
4540-Cont. Ed. Tuition - Summer	120,000
4541-Cont. Ed. Tuition - Fall	120,000
4542-Cont. Ed. Tuition - Spring	120,000
1261006-Online RN to BSN	205,000
4540-Cont. Ed. Tuition - Summer	80,000
4541-Cont. Ed. Tuition - Fall	75,000
4542-Cont. Ed. Tuition - Spring	50,000
1261007-Online Gen Ed	220,000
4540-Cont. Ed. Tuition - Summer	150,000
4541-Cont. Ed. Tuition - Fall	35,000
4542-Cont. Ed. Tuition - Spring	35,000
1261009-Extended Studies - Study Abroad	91,000
4540-Cont. Ed. Tuition - Summer	47,000
4542-Cont. Ed. Tuition - Spring	22,000
4578-Fees - Processing	22,000
1261010-Masters Education Online	135,000
4540-Cont. Ed. Tuition - Summer	27,000
4541-Cont. Ed. Tuition - Fall	54,000
4542-Cont. Ed. Tuition - Spring	54,000
1261048-SIEDOW - TEACHER EDUCATION	911,000
4540-Cont. Ed. Tuition - Summer	500,000
4541-Cont. Ed. Tuition - Fall	186,000
4542-Cont. Ed. Tuition - Spring	225,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-REVENUE

ACCOUNT	BUDGET AMOUNT
1261049-LEARNER'S EDGE - TEACHER PROGRAM	375,000
4540-Cont. Ed. Tuition - Summer	200,000
4541-Cont. Ed. Tuition - Fall	75,000
4542-Cont. Ed. Tuition - Spring	100,000
1261050-TEP - INSERVICE	500,500
4540-Cont. Ed. Tuition - Summer	175,000
4541-Cont. Ed. Tuition - Fall	125,000
4542-Cont. Ed. Tuition - Spring	200,000
4578-Fees - Processing	500
1261056-CERTIFICATE/CEU PROGRAMS	57,500
4387-Conference Revenue	1,500
4402-Other Fees Revenue	1,000
4540-Cont. Ed. Tuition - Summer	10,000
4541-Cont. Ed. Tuition - Fall	20,000
4542-Cont. Ed. Tuition - Spring	20,000
4578-Fees - Processing	5,000
Grand Total	4,067,200

COLORADOSTATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1240001-CSU Pueblo CM Online	493,832
5011-Faculty Salary	65,000
5012-Faculty Fringe	20,995
5021-Adjunct Faculty Salary	90,000
5022-Adjunct Faculty Fringe	29,070
5111-Admin Professional Salary	90,640
5112-Admin Professional Fringe	29,277
5581-Non-Student Hourly Salary	25,000
5582-Non-Student Hourly Fringe	4,450
5611-Student Hourly Salary	6,600
6007-In State Employee Travel Mileage 2WD	2,000
6201-General Supplies	1,000
6203-Printing+Copying Supplies	5,000
6205-Promotional Items	5,000
6225-Computer Hardware/Software	3,000
6603-Printing+Copying Services	1,000
6611-Professional Services	15,000
6615-Advertising+Publicity	30,000
6619-Telephone Service	500
6622-Postage Expense	1,000
6631-Dues/Memberships-Institution	500
6633-Professional Development	2,500
6649-Authorized Business Function	500
6668-Tuition+Fee Expense	5,500
6783-PayPal Expenses	300
9902-Non-Mandatory Transfer EX	60,000
1261000-CON. ED. EXTENTION CLASSES	1,000
6201-General Supplies	1,000

COLORADOSTATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261002-DISTANCE LEARNING	554,289
5021-Adjunct Faculty Salary	172,210
5022-Adjunct Faculty Fringe	55,624
5051-Faculty Salary Supplemental Pay	100,300
5052-Faculty Fringe Supplemental Pay	32,397
5111-Admin Professional Salary	84,476
5112-Admin Professional Fringe	27,286
5151-Admin Pro Salary-Supplemental Pay	6,800
5152-Admin Pro Fringe-Supplemental Pay	2,196
6001-In State Employee Travel Miscellaneous	1,000
6071-Out State Employee Travel Misc	5,000
6200-Budget Other Operating Expenses	20,000
6201-General Supplies	2,000
6203-Printing+Copying Supplies	8,000
6205-Promotional Items	5,000
6208-Office Supplies	1,000
6225-Computer Hardware/Software	5,000
6611-Professional Services	2,000
6615-Advertising+Publicity	10,000
6619-Telephone Service	500
6621-Long Distance Telephone Tolls	500
6622-Postage Expense	4,000
6633-Professional Development	3,000
6668-Tuition+Fee Expense	1,000
6669-Scholarship Grant/Aid Resident Expense	5,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261003-SENIOR-TO-SOPHOMORE	215,227
5111-Admin Professional Salary	76,220
5112-Admin Professional Fringe	24,619
5151-Admin Pro Salary-Supplemental Pay	6,000
5152-Admin Pro Fringe-Supplemental Pay	1,938
5611-Student Hourly Salary	5,000
6001-In State Employee Travel Miscellaneous	1,000
6005-In State Employee Travel Per Diem	500
6007-In State Employee Travel Mileage 2WD	1,500
6201-General Supplies	1,000
6203-Printing+Copying Supplies	5,000
6205-Promotional Items	8,000
6208-Office Supplies	5,000
6225-Computer Hardware/Software	2,000
6611-Professional Services	28,000
6615-Advertising+Publicity	1,500
6622-Postage Expense	200
6624-Freight	250
6630-Dues/Memberships-Individual	1,000
6633-Professional Development	3,000
6649-Authorized Business Function	1,500
6668-Tuition+Fee Expense	2,000
6669-Scholarship Grant/Aid Resident Expense	5,000
9902-Non-Mandatory Transfer EX	35,000
1261004-CSU Pueblo Online MBA	351,875
5021-Adjunct Faculty Salary	100,000
5022-Adjunct Faculty Fringe	32,300
5051-Faculty Salary Supplemental Pay	25,000
5052-Faculty Fringe Supplemental Pay	8,075
6611-Professional Services	1,000
6615-Advertising+Publicity	25,000
6626-Student Recruiting	75,000
6668-Tuition+Fee Expense	1,500
9902-Non-Mandatory Transfer EX	84,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261005-PUEBLO-ADMINISTRATIVE	1,177,203
5111-Admin Professional Salary	318,053
5112-Admin Professional Fringe	102,731
5151-Admin Pro Salary-Supplemental Pay	6,000
5152-Admin Pro Fringe-Supplemental Pay	1,938
5411-State Classified Salary	81,173
5412-State Classified Fringe	35,229
5581-Non-Student Hourly Salary	5,772
5582-Non-Student Hourly Fringe	1,027
5611-Student Hourly Salary	2,000
6005-In State Employee Travel Per Diem	1,500
6007-In State Employee Travel Mileage 2WD	3,000
6071-Out State Employee Travel Misc	5,000
6072-Out State NonEmployee Travel Misc	1,000
6075-Out State Employee Travel Per Diem	5,000
6077-Out State Employee Travel Mileage 2WD	1,000
6200-Budget Other Operating Expenses	75,000
6201-General Supplies	5,000
6203-Printing+Copying Supplies	2,500
6205-Promotional Items	5,000
6207-Books/Periodicals/Subscriptions	2,500
6208-Office Supplies	7,500
6225-Computer Hardware/Software	10,000
6602-Maintenance Services	2,000
6603-Printing+Copying Services	3,500
6611-Professional Services	55,000
6615-Advertising+Publicity	10,000
6619-Telephone Service	5,000
6621-Long Distance Telephone Tolls	2,000
6622-Postage Expense	1,000
6624-Freight	500
6626-Student Recruiting	10,000
6630-Dues/Memberships-Individual	34,000
6631-Dues/Memberships-Institution	5,500
6633-Professional Development	25,000
6649-Authorized Business Function	5,000
6683-Credit Card Expenses	45,000
9550-General+Admin-Operation/Maint of Plant	100,000
9552-General+Admin-Auxiliary Enterprise	195,780

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261006-Online RN to BSN	285,800
5021-Adjunct Faculty Salary	90,000
5022-Adjunct Faculty Fringe	29,070
5051-Faculty Salary Supplemental Pay	10,000
5052-Faculty Fringe Supplemental Pay	3,230
6001-In State Employee Travel Miscellaneous	2,000
6007-In State Employee Travel Mileage 2WD	2,000
6075-Out State Employee Travel Per Diem	2,000
6203-Printing+Copying Supplies	5,000
6205-Promotional Items	2,000
6208-Office Supplies	1,000
6225-Computer Hardware/Software	1,000
6603-Printing+Copying Services	1,000
6611-Professional Services	5,000
6615-Advertising+Publicity	7,500
6668-Tuition+Fee Expense	2,000
9902-Non-Mandatory Transfer EX	123,000
1261007-Online Gen Ed	211,192
5021-Adjunct Faculty Salary	85,436
5022-Adjunct Faculty Fringe	27,596
5051-Faculty Salary Supplemental Pay	10,680
5052-Faculty Fringe Supplemental Pay	3,450
9902-Non-Mandatory Transfer EX	84,030
1261008-ES Physics Online	10,396
9902-Non-Mandatory Transfer EX	10,396
1261009-Extended Studies - Study Abroad	79,637
5021-Adjunct Faculty Salary	13,000
5022-Adjunct Faculty Fringe	4,199
5051-Faculty Salary Supplemental Pay	6,000
5052-Faculty Fringe Supplemental Pay	1,938
5151-Admin Pro Salary-Supplemental Pay	3,000
5152-Admin Pro Fringe-Supplemental Pay	1,000
6131-Intl Employee Travel Misc	4,000
6133-Intl Employee Travel Common Carrier	4,000
6136-Intl NonEmployee Travel Per Diem	32,000
6203-Printing+Copying Supplies	1,000
6611-Professional Services	2,500
6615-Advertising+Publicity	2,000
9902-Non-Mandatory Transfer EX	5,000

COLORADOSTATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261010-Masters Education Online	69,675
5051-Faculty Salary Supplemental Pay	31,500
5052-Faculty Fringe Supplemental Pay	10,175
6203-Printing+Copying Supplies	2,000
6611-Professional Services	20,000
6615-Advertising+Publicity	5,000
6622-Postage Expense	1,000
1261048-SIEDOW - TEACHER EDUCATION	881,750
6200-Budget Other Operating Expenses	10,000
6203-Printing+Copying Supplies	2,000
6615-Advertising+Publicity	1,000
6622-Postage Expense	2,500
9902-Non-Mandatory Transfer EX	866,250
1261049-LEARNER'S EDGE - TEACHER PROGRAM	295,750
6200-Budget Other Operating Expenses	5,000
6615-Advertising+Publicity	2,000
9902-Non-Mandatory Transfer EX	288,750
1261050-TEP - INSERVICE	202,593
5111-Admin Professional Salary	92,471
5112-Admin Professional Fringe	29,868
5545-Temp Part-Time Admin Professional Salary	5,000
5581-Non-Student Hourly Salary	31,200
5582-Non-Student Hourly Fringe	5,554
6002-In State NonEmployee Travel Misc	2,000
6201-General Supplies	1,000
6203-Printing+Copying Supplies	500
6205-Promotional Items	1,000
6225-Computer Hardware/Software	1,000
6611-Professional Services	2,000
6615-Advertising+Publicity	2,500
6622-Postage Expense	1,000
6633-Professional Development	2,500
9902-Non-Mandatory Transfer EX	25,000
1261051-TOWER - INSTRUCTIONAL	183,242
5021-Adjunct Faculty Salary	101,725
5022-Adjunct Faculty Fringe	32,857
5051-Faculty Salary Supplemental Pay	36,780
5052-Faculty Fringe Supplemental Pay	11,880

COLORADO STATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261055-TOWER - ADMINISTRATIVE	556,143
5111-Admin Professional Salary	92,737
5112-Admin Professional Fringe	29,954
5411-State Classified Salary	45,448
5412-State Classified Fringe	19,724
5611-Student Hourly Salary	5,000
6005-In State Employee Travel Per Diem	500
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
6602-Maintenance Services	4,000
6603-Printing+Copying Services	3,500
6606-Computer Services	5,000
6611-Professional Services	25,000
6615-Advertising+Publicity	45,000
6619-Telephone Service	65,508
6621-Long Distance Telephone Tolls	1,000
6631-Dues/Memberships-Institution	1,000
6633-Professional Development	4,500
6644-Building Rent-University	162,272
6649-Authorized Business Function	2,000
1261056-CERTIFICATE/CEU PROGRAMS	68,042
5021-Adjunct Faculty Salary	18,500
5022-Adjunct Faculty Fringe	5,976
5051-Faculty Salary Supplemental Pay	3,700
5052-Faculty Fringe Supplemental Pay	1,195
5151-Admin Pro Salary-Supplemental Pay	5,000
5152-Admin Pro Fringe-Supplemental Pay	1,615
5545-Temp Part-Time Admin Professional Salary	1,056
6007-In State Employee Travel Mileage 2WD	1,000
6201-General Supplies	1,000
6203-Printing+Copying Supplies	1,000
6208-Office Supplies	1,000
6225-Computer Hardware/Software	1,500
6611-Professional Services	2,000
6615-Advertising+Publicity	5,000
6633-Professional Development	1,500
6649-Authorized Business Function	1,000
6668-Tuition+Fee Expense	1,000
9902-Non-Mandatory Transfer EX	15,000

COLORADOSTATE UNIVERSITY-PUEBLO 2020
EXTENDED STUDIES

EXTENDED STUDIES-EXPENSE

ACCOUNT	BUDGET AMOUNT
1261101-FORT CARSON - INSTRUCTIONAL	16,074
5011-Faculty Salary	12,150
5012-Faculty Fringe	3,924
1261105-FORT CARSON - ADMINISTRATIVE	109,328
5111-Admin Professional Salary	61,472
5112-Admin Professional Fringe	19,856
6007-In State Employee Travel Mileage 2WD	2,000
6200-Budget Other Operating Expenses	10,000
6201-General Supplies	500
6203-Printing+Copying Supplies	2,000
6208-Office Supplies	1,000
6225-Computer Hardware/Software	1,500
6602-Maintenance Services	500
6603-Printing+Copying Services	2,500
6611-Professional Services	2,000
6615-Advertising+Publicity	1,000
6619-Telephone Service	3,500
6633-Professional Development	1,500
Grand Total	5,763,048

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

<u>ATHLETICS REVENUE</u>	<u>BUDGET</u>		<u>ATHLETICS NACUBO EXPENSE</u>	<u>BUDGET</u>	
RENTAL REVENUE	55,000	0.47%	AUXILLIARY ENTERPRISES	5,363,766	71.27%
TICKET SALES	348,000	3.15%	SCHOLARSHIPS & FELLOWSHIPS	2,810,500	28.73%
ATHLETIC FEE	1,395,000				
ATHLETIC SALES--CONCESSIONS	50,000				
CONFERENCE REVENUE	40,000				
OTHER REVENUE	431,300				
NON-MANDATORY TRANSFER	5,854,966				
REVENUE TOTAL	<u>8,174,266</u>		EXPENSE TOTAL	<u>8,174,266</u>	

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2621005-Athletic Sponsored Events	53,000
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000
4451-Ticket Sales	48,000
2651001-Massari Arena Complex Admin	15,000
4414-Rental Revenue	15,000
2651004-ATHLETIC TRANSPORTATION	40,000
4801-Interdepartment Rentals	40,000
2651005-ATHLETIC DEVELOPMENT	4,000
4380-Other Sales+Services-Auxiliary/Self-Fund	4,000
2651013-INST. SCHOLARSHIP - W TRACK	60,550
9900-Non-Mandatory Transfer IN	60,550
2651015-INST. SCHOLARSHIPS - FOOTBALL	400,974
9900-Non-Mandatory Transfer IN	400,974
2651016-INST. SCHOLDARSHIPS - M WRSTLNG	71,314
9900-Non-Mandatory Transfer IN	71,314
2651017-INST. SCHOLARSHIPS - W. GOLF	17,156
9900-Non-Mandatory Transfer IN	17,156
2651019-INST. SCHOLARSHIPS - BASEBALL	12,782
9900-Non-Mandatory Transfer IN	12,782
2651020-INST. SCHOLARSHIPS - MEN'S GOLF	17,828
9900-Non-Mandatory Transfer IN	17,828
2651021-INST. SCHOLARSHIPS - MEN'S BASKETBALL	155,747
9900-Non-Mandatory Transfer IN	155,747
2651022-INST. SCHOLARSHIPS - MEN'S SOCCER	59,204
9900-Non-Mandatory Transfer IN	59,204
2651023-INST. SCHOLARSHIPS - MEN'S TENNIS	18,165
9900-Non-Mandatory Transfer IN	18,165
2651024-INST. SCHOLARSHIPS - W. SOFTBALL	86,115
9900-Non-Mandatory Transfer IN	86,115
2651025-INST. SCHOLARSHIPS - W. VOLLEYBALL	129,846
9900-Non-Mandatory Transfer IN	129,846
2651026-INST. SCHOLARSHIPS - W. BASKETBALL	162,138
9900-Non-Mandatory Transfer IN	162,138
2651027-INST. SCHOLARSHIPS - W. SOCCER	88,807
9900-Non-Mandatory Transfer IN	88,807
2651028-INST. SCHOLARSHIPS - W. TENNIS	18,165
9900-Non-Mandatory Transfer IN	18,165
2651029-INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	51,131
9900-Non-Mandatory Transfer IN	51,131
2651030-INST. SCHOLARSHIPS - M LACROSSE	43,057
9900-Non-Mandatory Transfer IN	43,057

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2651031-INST. SCHOLARSHIPS - W LACROSSE	41,039
9900-Non-Mandatory Transfer IN	41,039
2651032-INST. SCHOLARSHIPS - W SWIMMING	40,367
9900-Non-Mandatory Transfer IN	40,367
2651097-CSU-PUEBLO ATHLETICS INCOME	2,910,417
4546-Athletic Fee	1,395,000
9900-Non-Mandatory Transfer IN	1,515,417
2651098-POST-SEASON TRAVEL NCAA	60,000
4380-Other Sales+Services-Auxiliary/Self-Fund	20,000
4387-Conference Revenue	40,000
2651099-TRAINING ROOM	25,000
4380-Other Sales+Services-Auxiliary/Self-Fund	25,000
2651101-CSU-PUEBLO WOMEN'S BASKETBALL	10,000
4454-Guarantees	10,000
2651102-CSU-PUEBLO MEN'S BASKETBALL	10,000
4454-Guarantees	10,000
2651103-CSU-PUEBLO WRESTLING	8,000
9900-Non-Mandatory Transfer IN	8,000
2651104-CSU-PUEBLO BASEBALL	9,000
9900-Non-Mandatory Transfer IN	9,000
2651105-CSU-PUEBLO SOFTBALL	6,500
4380-Other Sales+Services-Auxiliary/Self-Fund	6,500
2651108-MEN'S GOLF	10,000
4380-Other Sales+Services-Auxiliary/Self-Fund	10,000
2651109-WOMEN'S GOLF	12,000
4380-Other Sales+Services-Auxiliary/Self-Fund	12,000
2651112-CSU-PUEBLO MEN'S SOCCER	250
4380-Other Sales+Services-Auxiliary/Self-Fund	250
2651114-CSU-PUEBLO WOMEN'S SOCCER	8,000
4380-Other Sales+Services-Auxiliary/Self-Fund	8,000
2651116-CSU-PUEBLO FOOTBALL	19,000
4380-Other Sales+Services-Auxiliary/Self-Fund	19,000
2651117-CSU-PUEBLO WOMENS TRACK & CROSS COUNTRY	2,500
4380-Other Sales+Services-Auxiliary/Self-Fund	2,500
2651118-MENS TRACK & CROSS COUNTRY	3,000
4380-Other Sales+Services-Auxiliary/Self-Fund	3,000
2651119-MEN'S LACROSSE	8,000
4380-Other Sales+Services-Auxiliary/Self-Fund	8,000
2651120-CHEERLEADERS	7,000
4380-Other Sales+Services-Auxiliary/Self-Fund	3,500
9900-Non-Mandatory Transfer IN	3,500

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2651121-SPORTS INFO/HOME GAME MGMT	1,500
4380-Other Sales+Services-Auxiliary/Self-Fund	1,500
2651123-ATHLETIC DIRECTOR	8,000
4380-Other Sales+Services-Auxiliary/Self-Fund	8,000
2651126-DANCE TEAM	8,300
4380-Other Sales+Services-Auxiliary/Self-Fund	4,500
9900-Non-Mandatory Transfer IN	3,800
2651133-WOMEN'S LACROSSE	150
4380-Other Sales+Services-Auxiliary/Self-Fund	150
2651301-FOOD CONCESSIONS	50,000
4644-Athletic Sales--Concessions	50,000
2651304-GATE SALES	300,000
4451-Ticket Sales	300,000
2651997-Athletics Administration Account	2,830,864
9900-Non-Mandatory Transfer IN	2,830,864
2654001-PROGRAM ENHANCEMENT-MB	5,000
4388-Other Auxiliary Revenue	5,000
2654002-PROGRAM ENHANCEMENT-WB	5,000
4388-Other Auxiliary Revenue	5,000
2654003-PROGRAM ENHANCEMENT-MW	10,000
4380-Other Sales+Services-Auxiliary/Self-Fund	2,500
4388-Other Auxiliary Revenue	5,000
9900-Non-Mandatory Transfer IN	2,500
2654004-PROGRAM ENHANCEMENT-BB	30,000
4380-Other Sales+Services-Auxiliary/Self-Fund	22,000
4388-Other Auxiliary Revenue	8,000
2654005-PROGRAM ENHANCEMENT-SB	15,000
4380-Other Sales+Services-Auxiliary/Self-Fund	3,000
4388-Other Auxiliary Revenue	12,000
2654006-PROGRAM ENHANCEMENT-VB	25,000
4380-Other Sales+Services-Auxiliary/Self-Fund	25,000
2654007-PROGRAM ENHANCEMENT-W Swimming	5,000
4388-Other Auxiliary Revenue	5,000
2654008-PROGRAM ENHANCEMENT -MG	3,100
4388-Other Auxiliary Revenue	3,100
2654009-PROGRAM ENHANCEMENT - WG	2,200
4388-Other Auxiliary Revenue	2,200
2654012-PROGRAM ENHANCEMENT- MS	5,000
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000
2654013-PROGRAM ENHANCEMENT - WS	13,000
4380-Other Sales+Services-Auxiliary/Self-Fund	13,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS REVENUE

ACCOUNT	BUDGET AMOUNT
2654014-PROGRAM ENHANCEMENT - WMSOC	9,500
4380-Other Sales+Services-Auxiliary/Self-Fund	9,500
2654015-AD CAMP ACCOUNT	7,500
9900-Non-Mandatory Transfer IN	7,500
2654016-PROGRAM ENHANCEMENT-FB	112,000
4380-Other Sales+Services-Auxiliary/Self-Fund	100,000
4388-Other Auxiliary Revenue	12,000
2654018-PROGRAM ENHANCEMENT-W Lacrosse	8,800
4388-Other Auxiliary Revenue	8,800
2654019-PROGRAM ENHANCEMENT-M Lacrosse	10,000
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000
4388-Other Auxiliary Revenue	5,000
2654020-PROGRAM ENHANCEMENT-CL	12,500
4380-Other Sales+Services-Auxiliary/Self-Fund	2,500
4388-Other Auxiliary Revenue	10,000
2654022-PROGRAM ENHANCEMENT-STRENGTH	1,800
4380-Other Sales+Services-Auxiliary/Self-Fund	1,800
Grand Total	8,174,266

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2621005-Athletic Sponsored Events	32,000
6600-Budget Other Direct Cost	32,000
2651001-Massari Arena Complex Admin	5,500
6600-Budget Other Direct Cost	5,500
2651002-ATHLETICS - PERSONNEL	125,000
5100-Budget Admin Professional Salary	100,000
5109-Budget Admin Professional Fringe	25,000
2651004-ATHLETIC TRANSPORTATION	100,000
6200-Budget Other Operating Expenses	100,000
2651005-ATHLETIC DEVELOPMENT	8,000
6200-Budget Other Operating Expenses	8,000
2651007-GAME MANAGEMENT	91,068
5100-Budget Admin Professional Salary	6,000
5109-Budget Admin Professional Fringe	1,068
6200-Budget Other Operating Expenses	84,000
2651013-INST. SCHOLARSHIP - W TRACK	100,000
6669-Scholarship Grant/Aid Resident Expense	100,000
2651015-INST. SCHOLARSHIPS - FOOTBALL	850,000
6669-Scholarship Grant/Aid Resident Expense	850,000
2651016-INST. SCHOLDARSHIPS - M WRSTLNG	175,000
6669-Scholarship Grant/Aid Resident Expense	175,000
2651017-INST. SCHOLARSHIPS - W. GOLF	48,000
6669-Scholarship Grant/Aid Resident Expense	48,000
2651019-INST. SCHOLARSHIPS - BASEBALL	175,000
6669-Scholarship Grant/Aid Resident Expense	175,000
2651020-INST. SCHOLARSHIPS - MEN'S GOLF	40,000
6669-Scholarship Grant/Aid Resident Expense	40,000
2651021-INST. SCHOLARSHIPS - MEN'S BASKETBALL	235,000
6669-Scholarship Grant/Aid Resident Expense	235,000
2651022-INST. SCHOLARSHIPS - MEN'S SOCCER	100,000
6669-Scholarship Grant/Aid Resident Expense	100,000
2651023-INST. SCHOLARSHIPS - MEN'S TENNIS	33,000
6669-Scholarship Grant/Aid Resident Expense	33,000
2651024-INST. SCHOLARSHIPS - W. SOFTBALL	135,000
6669-Scholarship Grant/Aid Resident Expense	135,000
2651025-INST. SCHOLARSHIPS - W. VOLLEYBALL	209,500
6669-Scholarship Grant/Aid Resident Expense	209,500
2651026-INST. SCHOLARSHIPS - W. BASKETBALL	235,000
6669-Scholarship Grant/Aid Resident Expense	235,000
2651027-INST. SCHOLARSHIPS - W. SOCCER	145,000
6669-Scholarship Grant/Aid Resident Expense	145,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2651028-INST. SCHOLARSHIPS - W. TENNIS	21,000
6669-Scholarship Grant/Aid Resident Expense	21,000
2651029-INST. SCHOLARSHIPS - M TRACK/CROSS COUNTRY	100,000
6669-Scholarship Grant/Aid Resident Expense	100,000
2651030-INST. SCHOLARSHIPS - M LACROSSE	64,000
6669-Scholarship Grant/Aid Resident Expense	64,000
2651031-INST. SCHOLARSHIPS - W LACROSSE	70,000
6669-Scholarship Grant/Aid Resident Expense	70,000
2651032-INST. SCHOLARSHIPS - W SWIMMING	75,000
6669-Scholarship Grant/Aid Resident Expense	75,000
2651096-POST-SEASON TRAVEL RMAC	50,000
6600-Budget Other Direct Cost	50,000
2651098-POST-SEASON TRAVEL NCAA	50,000
6200-Budget Other Operating Expenses	50,000
2651099-TRAINING ROOM	85,000
6200-Budget Other Operating Expenses	85,000
2651100-CSU-PUEBLO ATHLETIC OFFICE	18,000
6200-Budget Other Operating Expenses	18,000
2651101-CSU-PUEBLO WOMEN'S BASKETBALL	85,000
6200-Budget Other Operating Expenses	85,000
2651102-CSU-PUEBLO MEN'S BASKETBALL	85,000
6200-Budget Other Operating Expenses	85,000
2651103-CSU-PUEBLO WRESTLING	65,000
6200-Budget Other Operating Expenses	65,000
2651104-CSU-PUEBLO BASEBALL	100,000
6200-Budget Other Operating Expenses	100,000
2651105-CSU-PUEBLO SOFTBALL	65,000
6200-Budget Other Operating Expenses	65,000
2651106-CSU-PUEBLO VOLLEYBALL	80,000
6200-Budget Other Operating Expenses	80,000
2651107-CSU-PUEBLO MENS TENNIS	21,000
6200-Budget Other Operating Expenses	21,000
2651108-MEN'S GOLF	35,000
6200-Budget Other Operating Expenses	35,000
2651109-WOMEN'S GOLF	35,000
6200-Budget Other Operating Expenses	35,000
2651110-CSU-PUEBLO WOMEN'S TENNIS	21,000
5100-Budget Admin Professional Salary	6,019
5109-Budget Admin Professional Fringe	1,944
6200-Budget Other Operating Expenses	13,037
2651111-POST SEASON HOME NCAA	10,000
6200-Budget Other Operating Expenses	10,000

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2651112-CSU-PUEBLO MEN'S SOCCER	50,000
6200-Budget Other Operating Expenses	50,000
2651114-CSU-PUEBLO WOMEN'S SOCCER	60,000
6200-Budget Other Operating Expenses	60,000
2651116-CSU-PUEBLO FOOTBALL	275,000
6200-Budget Other Operating Expenses	275,000
2651117-CSU-PUEBLO WOMENS TRACK & CROSS COUNTRY	70,000
6200-Budget Other Operating Expenses	70,000
2651118-MENS TRACK & CROSS COUNTRY	70,000
6200-Budget Other Operating Expenses	70,000
2651119-MEN'S LACROSSE	95,000
6200-Budget Other Operating Expenses	95,000
2651120-CHEERLEADERS	7,000
6200-Budget Other Operating Expenses	7,000
2651121-SPORTS INFO/HOME GAME MGMT	40,000
5560-Budget Temp Support Staff Salary	7,500
5569-Budget Temp Support Staff Fringe	1,335
6200-Budget Other Operating Expenses	31,165
2651122-SPORTS MKTG/PROMOS	15,000
6200-Budget Other Operating Expenses	15,000
2651123-ATHLETIC DIRECTOR	142,234
6200-Budget Other Operating Expenses	105,000
9550-General+Admin-Operation/Maint of Plant	37,234
2651125-ATHLETICS - RESERVE	110,000
6200-Budget Other Operating Expenses	110,000
2651126-DANCE TEAM	7,000
6200-Budget Other Operating Expenses	7,000
2651128-STRENGTH & CONDITIONING	6,000
6200-Budget Other Operating Expenses	6,000
2651129-WOMEN'S SWIMMING	45,000
6200-Budget Other Operating Expenses	45,000
2651133-WOMEN'S LACROSSE	65,000
6200-Budget Other Operating Expenses	65,000
2651304-GATE SALES	30,000
6200-Budget Other Operating Expenses	6,000
6600-Budget Other Direct Cost	24,000
2651997-Athletics Administration Account	2,830,864
5100-Budget Admin Professional Salary	2,024,975
5109-Budget Admin Professional Fringe	654,065
5560-Budget Temp Support Staff Salary	110,822
5569-Budget Temp Support Staff Fringe	19,727
5800-Fringe Benefits	21,275

COLORADO STATE UNIVERSITY-PUEBLO 2020
ATHLETICS

ATHLETICS EXPENSE

ACCOUNT	BUDGET AMOUNT
2654001-PROGRAM ENHANCEMENT-MB	2,000
6600-Budget Other Direct Cost	2,000
2654002-PROGRAM ENHANCEMENT-WB	2,000
6200-Budget Other Operating Expenses	2,000
2654003-PROGRAM ENHANCEMENT-MW	1,500
6600-Budget Other Direct Cost	1,500
2654004-PROGRAM ENHANCEMENT-BB	25,000
6600-Budget Other Direct Cost	25,000
2654005-PROGRAM ENHANCEMENT-SB	9,000
6600-Budget Other Direct Cost	9,000
2654006-PROGRAM ENHANCEMENT-VB	15,000
6600-Budget Other Direct Cost	15,000
2654012-PROGRAM ENHANCEMENT- MS	7,500
6600-Budget Other Direct Cost	7,500
2654013-PROGRAM ENHANCEMENT - WS	15,000
6200-Budget Other Operating Expenses	15,000
2654014-PROGRAM ENHANCEMENT - WMSOC	500
6600-Budget Other Direct Cost	500
2654015-AD CAMP ACCOUNT	5,000
6600-Budget Other Direct Cost	5,000
2654016-PROGRAM ENHANCEMENT-FB	175,000
6600-Budget Other Direct Cost	175,000
2654017-PROGRAM ENHANCEMENT-MWTCC	5,000
6600-Budget Other Direct Cost	5,000
2654018-PROGRAM ENHANCEMENT-W Lacrosse	1,100
6600-Budget Other Direct Cost	1,100
2654019-PROGRAM ENHANCEMENT-M Lacrosse	3,500
6600-Budget Other Direct Cost	3,500
2654020-PROGRAM ENHANCEMENT-CL	10,000
6200-Budget Other Operating Expenses	10,000
2654022-PROGRAM ENHANCEMENT-STRENGTH	2,000
5100-Budget Admin Professional Salary	1,500
5109-Budget Admin Professional Fringe	500
Grand Total	8,174,266

THE END

