



**CSU PUEBLO**

**COLORADO STATE UNIVERSITY PUEBLO**

**2025-2026 BUDGET**

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<b><u>E&amp;G REVENUE (State Appropriated Funds)</u></b>	<b><u>BUDGET</u></b>		<b><u>E&amp;G NACUBO EXPENSE (State Appropriated Funds)</u></b>	<b><u>BUDGET</u></b>	
STATE SUPPORT	29,399,570	43.67%	INSTRUCTION	24,752,243	37.48%
TUITION	26,141,633	38.83%	ACADEMIC SUPPORT	6,977,767	10.57%
MISCELLANEOUS FEES	6,277,000	9.32%	STUDENT SERVICES	8,934,841	13.53%
INVESTMENT/INTEREST EARNINGS	800,000	1.19%	INSTITUTIONAL SUPPORT	11,250,134	17.03%
INDIRECT COST RECOVERIES	2,405,850	3.57%	OPERATIONS & MAINTENANCE OF PLANT	9,577,247	14.50%
DEPARTMENTAL DIFFERENTIAL TUITION	1,020,908	1.52%	SCHOLARSHIPS & FELLOWSHIPS	4,031,302	6.10%
COURSE FEES	721,550	1.07%	PUBLIC SERVICE	66,820	0.10%
TECHNOLOGY FEES	<u>555,000</u>	0.82%	RESEARCH	454,607	0.69%

**TOTAL REVENUE 67,321,511**

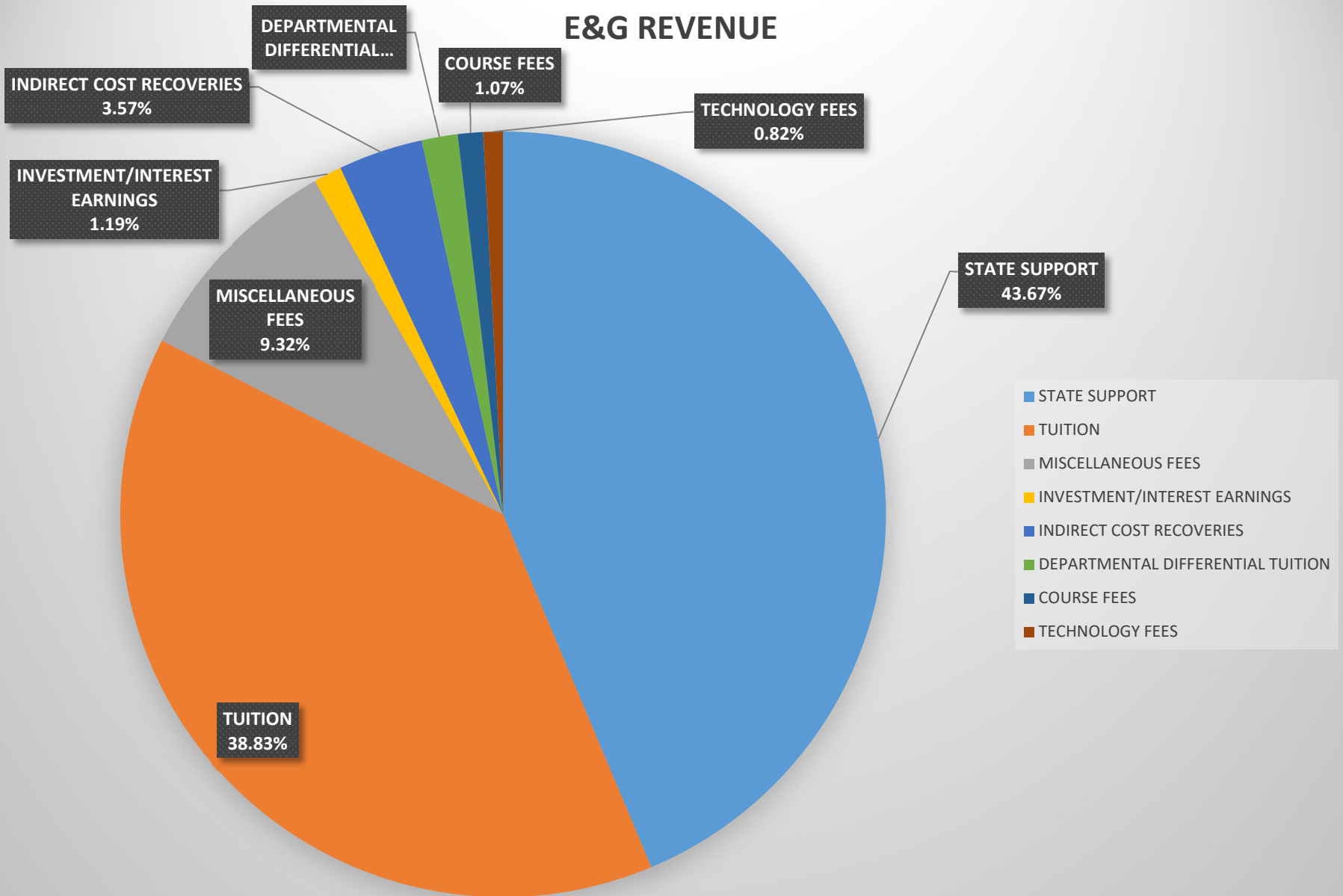
**TOTAL EXPENSE 66,044,961**

Row Labels	BUDGET
<b>PRESIDENT</b>	<b>1,363,577.00</b>
Human Resources	595,884.00
OFFICE OF INSTITUTIONAL EQUITY	215,433.00
Presidents Office	552,260.00
<b>PROVOST</b>	<b>3,705,680.00</b>
Biology	68,400.00
Chemistry	25,300.00
COLLEGE OF HUMANITIES AND SOCIAL SCIENCE	140,595.00
COLLEGE OF STEM-SCIENCE, TECH, ENG, MATH	156,586.00
ENGINEERING	52,000.00
ENGLISH/FOREIGN LANGUAGES	26,000.00
HASAN SCHOOL OF BUSINESS	473,575.00
HEALTH SCIENCE	65,000.00
INSTITUTIONAL RESEARCH AND ANALYSIS	184,859.00
MASS COMMUNICATIONS AND CTR NEW MEDIA	18,000.00
Mathematics	66,505.00
NURSING	301,601.00
PHYSICS/PHYSICAL SCIENCE	9,500.00
PRESIDENTS LEADERSHIP PROGRAM	246,790.00
PROVOSTS OFFICE	1,495,293.00
Research and Sponsored Programs	375,676.00
<b>FINANCE AND ADMINISTRATION</b>	<b>29,313,041.00</b>
ACCOUNTING OFFICE	763,007.00
BUSINESS FINANCIAL SERVICES	149,119.00
FINANCE AND ADMINISTRATION	21,482,584.00
GRANTS AND ACQUISITIONS	9,000.00
INFORMATION TECHNOLOGY SERVICES	99,349.00
PHYSICAL PLANT OFFICE	4,263,439.00
Presidents Office	2,180,699.00
Purchasing	74,740.00
SAFETY OFFICE	291,104.00
<b>COLLEGE OF HEALTH AND EDUCATION</b>	<b>2,463,007.00</b>

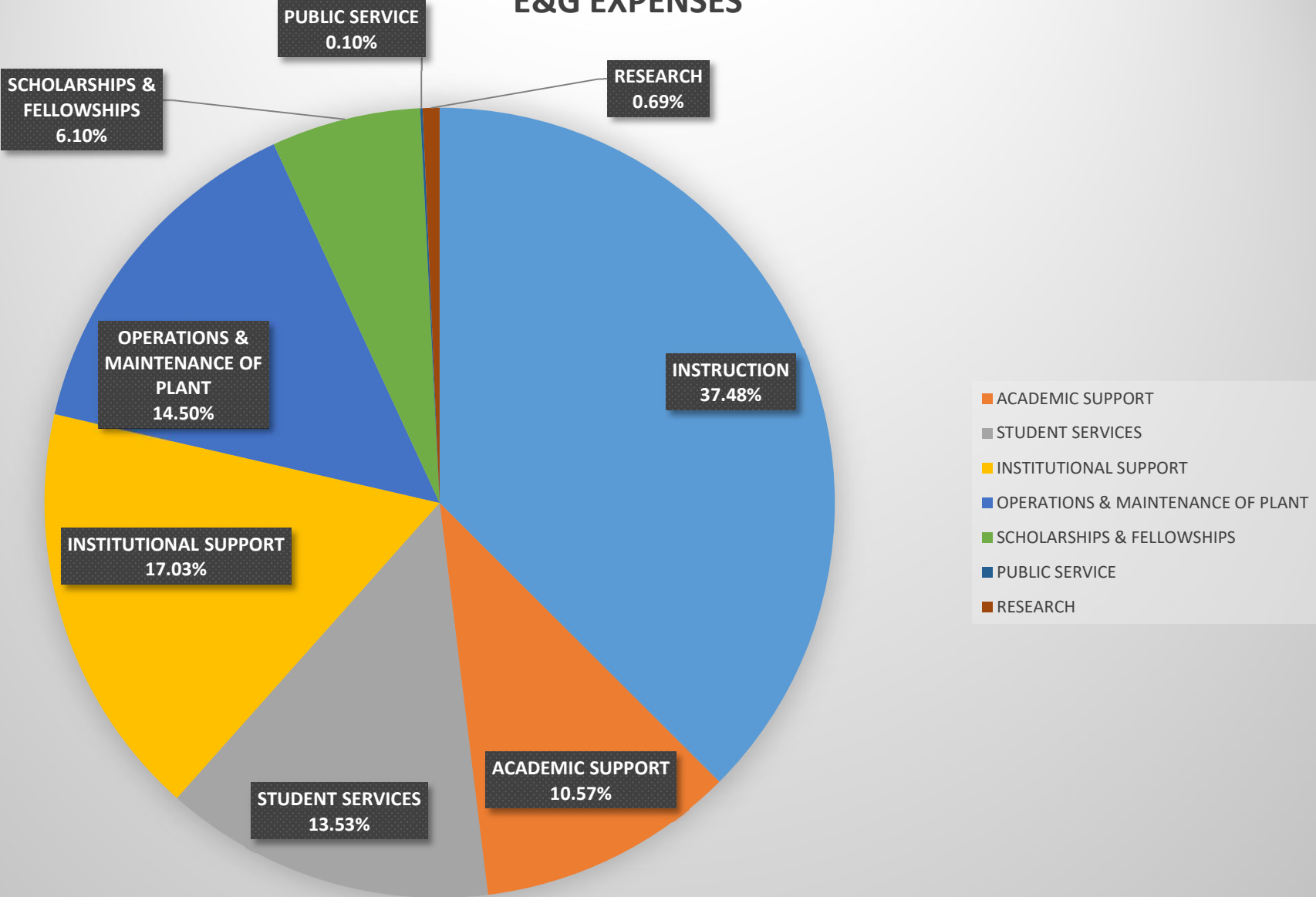
COLLEGE OF HEALTH AND EDUCATION	44,632.00
EXER SCIENCE PHYSICAL ED RECREATION	639,494.00
HEALTH SCIENCE	705,046.00
TEACHER EDUCATION PROGRAM	1,073,835.00
<b>COLLEGE OF HUMANITIES &amp; SOCIAL SCIENCES</b>	<b>6,446,215.00</b>
Art	355,795.00
CHICANO STUDIES	64,500.00
COLLEGE OF HUMANITIES AND SOCIAL SCIENCE	950,482.00
CSU TODAY	2,500.00
ENGLISH/FOREIGN LANGUAGES	1,142,138.00
HIST/CHIC STUD/PHIL/POL SCIENCE	753,055.00
MASS COMMUNICATIONS AND CTR NEW MEDIA	338,919.00
MILITARY SCIENCE AND LEADERSHIP	2,500.00
MUSIC	719,017.00
Psychology	652,683.00
SOCIAL WORK	877,859.00
SOCIOLOGY/ANTHROPOLOGY	583,269.00
WOMENS STUDIES	3,498.00
<b>COLLEGE OF NURSING</b>	<b>2,631,239.00</b>
NURSING	2,631,239.00
<b>COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING &amp; MATHEMATICS</b>	<b>4,916,526.00</b>
Biology	998,625.00
Chemistry	919,800.00
CIVIL ENGINEERING TECHNOLOGY	584,383.00
COLLEGE OF STEM-SCIENCE, TECH, ENG, MATH	378,996.00
ENGINEERING	666,558.00
Mathematics	1,110,441.00
PHYSICS/PHYSICAL SCIENCE	185,723.00
WANR Program	72,000.00
<b>HASAN SCHOOL OF BUSINESS</b>	<b>3,250,535.00</b>
HASAN SCHOOL OF BUSINESS	3,250,535.00
<b>UNIVERSITY LIBRARY</b>	<b>1,779,649.00</b>
LIBRARY SERVICES	1,779,649.00
<b>ENROLLMENT MANAGEMENT, COMMUNICATION &amp; STUDENT AFFAIRS</b>	<b>10,175,492.00</b>

Admissions	1,499,499.00
Ctr for Intl Prgms & Inclusive Exlnce	95,222.00
Enrollment management	998,931.00
FINANCE AND ADMINISTRATION	14,000.00
International Programs	18,500.00
MARKETING, COMMUNICATIONS & COMMUNITY RE	800,453.00
Military and Veteran Success Center	37,458.00
NATIONAL STUDENT EXCHANGE	2,029.00
REGISTRAR'S OFFICE	639,692.00
STUDENT AFFAIRS	388,619.00
Student Financial Services	5,297,999.00
The PACK Center	383,090.00
<b>Grand Total</b>	<b>66,044,961.00</b>

# E&G REVENUE



# E&G EXPENSES



AREA	PRESIDENT
<b>ACCOUNT</b>	<b>BUDGET</b>
<b>1310420-PRESIDENT'S OFFICE</b>	<b>549,325.00</b>
5051-Faculty Salary Supplemental Pay	5,280.00
5111-Admin Professional Salary	389,044.00
5151-Admin Pro Salary-Supplemental Pay	949.00
5611-Student Hourly Salary	23,102.00
5800-Fringe Benefits	67,500.00
6200-Budget Other Operating Expenses	63,450.00
<b>1310427-OFFICE OF INSTITUTIONAL EQUITY</b>	<b>215,433.00</b>
5111-Admin Professional Salary	198,427.00
6000-Budget Travel	6,387.00
6200-Budget Other Operating Expenses	6,600.00
6600-Budget Other Direct Cost	4,019.00
<b>1310441-Administrative Professional Council</b>	<b>1,476.00</b>
6200-Budget Other Operating Expenses	1,476.00
<b>1310443-Human Capital Management</b>	<b>156,723.00</b>
5109-Budget Admin Professional Fringe	37,723.00
5111-Admin Professional Salary	119,000.00
<b>1310444-Human Resources</b>	<b>439,161.00</b>
5111-Admin Professional Salary	334,439.00
5411-State Classified Salary	51,094.00
5581-Non-Student Hourly Salary	1,679.00
6200-Budget Other Operating Expenses	51,949.00
<b>1310445-CLASSIFIED ADVISORY COUNCIL</b>	<b>1,459.00</b>
6200-Budget Other Operating Expenses	1,459.00
<b>Grand Total</b>	<b>1,363,577.00</b>

AREA	PROVOST
<b>ACCOUNT</b>	<b>BUDGET</b>
<b>1310132-ACCREDITATION - PROVOST OFFICE</b>	<b>48,000.00</b>
5051-Faculty Salary Supplemental Pay	7,500.00
6000-Budget Travel	7,500.00
6200-Budget Other Operating Expenses	33,000.00
<b>1310134-Graduate Studies</b>	<b>10,000.00</b>
6000-Budget Travel	4,000.00
6200-Budget Other Operating Expenses	6,000.00
<b>1310140-Unallocated Faculty Support</b>	<b>458,308.00</b>
5011-Faculty Salary	119,248.00
5111-Admin Professional Salary	147,908.00
6200-Budget Other Operating Expenses	60,000.00
6600-Budget Other Direct Cost	127,152.00
6645-Building Rent-Non-University	4,000.00
<b>1310141-DEAN BUSINESS</b>	<b>183,000.00</b>
5111-Admin Professional Salary	183,000.00
<b>1310142-DEAN LIBERAL/FINE ARTS</b>	<b>140,595.00</b>
5111-Admin Professional Salary	140,595.00
<b>1310143-DEAN SCIENCE AND MATH</b>	<b>156,586.00</b>
5111-Admin Professional Salary	156,586.00
<b>1310149-CENTER FOR HONORS AND LEADERSHIP</b>	<b>246,790.00</b>
5011-Faculty Salary	91,330.00
5051-Faculty Salary Supplemental Pay	20,507.00
5111-Admin Professional Salary	72,506.00
5151-Admin Pro Salary-Supplemental Pay	27,773.00
6200-Budget Other Operating Expenses	34,674.00
<b>1310150-ACADEMIC SUPPORT</b>	<b>928,672.00</b>
5051-Faculty Salary Supplemental Pay	9,000.00
5111-Admin Professional Salary	527,596.00
5151-Admin Pro Salary-Supplemental Pay	5,656.00
5411-State Classified Salary	42,025.00

AREA	PROVOST
<b>ACCOUNT</b>	<b>BUDGET</b>
5581-Non-Student Hourly Salary	36,320.00
5611-Student Hourly Salary	10,065.00
6200-Budget Other Operating Expenses	296,202.00
8416-SBITA Lease Payment	1,808.00
<b>1310151-HOBSONS - STARFISH</b>	<b>47,197.00</b>
6200-Budget Other Operating Expenses	47,197.00
<b>1310154-FACULTY SENATE</b>	<b>3,116.00</b>
5611-Student Hourly Salary	513.00
6200-Budget Other Operating Expenses	2,603.00
<b>1310166-OFFICE OF RESEARCH &amp; SPONSORED PROGRAMS</b>	<b>281,692.00</b>
5111-Admin Professional Salary	248,992.00
6000-Budget Travel	8,000.00
6200-Budget Other Operating Expenses	24,700.00
<b>1310168-Institutional Research</b>	<b>184,859.00</b>
5111-Admin Professional Salary	156,605.00
5151-Admin Pro Salary-Supplemental Pay	4,800.00
5581-Non-Student Hourly Salary	13,454.00
6200-Budget Other Operating Expenses	10,000.00
<b>1310551-INTERNAL RESEARCH FUNDING</b>	<b>93,984.00</b>
6200-Budget Other Operating Expenses	93,984.00
<b>1310993-ENGINEERING DIFFERENTIAL OPERATING</b>	<b>52,000.00</b>
6200-Budget Other Operating Expenses	52,000.00
<b>1310995-GRAD ATH TRAINING DIFFERENTIAL OPERATING</b>	<b>65,000.00</b>
5051-Faculty Salary Supplemental Pay	40,000.00
6200-Budget Other Operating Expenses	25,000.00
<b>1310996-BUSINESS DIFFERENTIAL OPERATING</b>	<b>290,575.00</b>
5111-Admin Professional Salary	132,575.00
5151-Admin Pro Salary-Supplemental Pay	21,000.00
5611-Student Hourly Salary	62,000.00
6200-Budget Other Operating Expenses	75,000.00

AREA	PROVOST
<b>ACCOUNT</b>	<b>BUDGET</b>
<b>1312030-Writing Program</b>	<b>26,000.00</b>
6200-Budget Other Operating Expenses	26,000.00
<b>1312060-MATH (FORMER PROGRAM FEE)</b>	<b>66,505.00</b>
6200-Budget Other Operating Expenses	66,505.00
<b>1312070-Nursing Operations</b>	<b>236,601.00</b>
6200-Budget Other Operating Expenses	236,601.00
<b>1312071-Rural Health Care Workforce Initiative</b>	<b>65,000.00</b>
6600-Budget Other Direct Cost	65,000.00
<b>1312225-BIOLOGY LAB COURSES (FORMER PROGRAM FEE)</b>	<b>68,400.00</b>
6200-Budget Other Operating Expenses	68,400.00
<b>1312250-CHEM LABORATORY (FORMER PROGRAM FEE)</b>	<b>25,300.00</b>
6200-Budget Other Operating Expenses	25,300.00
<b>1312300-PHYSICS(FORMER PROGRAM FEE)</b>	<b>9,500.00</b>
6200-Budget Other Operating Expenses	9,500.00
<b>1314002-CHASS MASS COMM</b>	<b>18,000.00</b>
6200-Budget Other Operating Expenses	18,000.00
<b>Grand Total</b>	<b>3,705,680.00</b>

AREA	COLLEGE OF HEALTH AND EDUCATION
ACCOUNT	BUDGET
<b>1310020-ATHLETIC TRAINING</b>	<b>12,000.00</b>
6200-Budget Other Operating Expenses	12,000.00
<b>1310021-MS in Athletic Training</b>	<b>251,849.00</b>
5011-Faculty Salary	215,570.00
5151-Admin Pro Salary-Supplemental Pay	5,277.00
5411-State Classified Salary	24,502.00
6200-Budget Other Operating Expenses	6,500.00
<b>1310025-EXHPR DEPT - EXHP</b>	<b>33,550.00</b>
6200-Budget Other Operating Expenses	33,550.00
<b>1310029-HEALTH SCIENCE</b>	<b>441,197.00</b>
5011-Faculty Salary	307,263.00
5111-Admin Professional Salary	105,000.00
5508-Budget 1st Year Temp Faculty TBA	20,000.00
6200-Budget Other Operating Expenses	8,934.00
<b>1310210-EXHPR - DEPT OF HPER</b>	<b>605,944.00</b>
5011-Faculty Salary	455,571.00
5051-Faculty Salary Supplemental Pay	18,000.00
5411-State Classified Salary	57,311.00
5508-Budget 1st Year Temp Faculty TBA	64,000.00
5581-Non-Student Hourly Salary	2,200.00
5611-Student Hourly Salary	2,907.00
6200-Budget Other Operating Expenses	5,955.00
<b>1310211-TEACHER EDUCATION</b>	<b>1,073,835.00</b>
5011-Faculty Salary	672,907.00
5051-Faculty Salary Supplemental Pay	4,840.00
5111-Admin Professional Salary	223,988.00
5411-State Classified Salary	63,800.00
5508-Budget 1st Year Temp Faculty TBA	65,194.00
5611-Student Hourly Salary	1,033.00
6200-Budget Other Operating Expenses	42,073.00
<b>1310250-CHE INST SUPPORT</b>	<b>43,120.00</b>

AREA

COLLEGE OF HEALTH AND EDUCATION

**ACCOUNT**

**BUDGET**

5151-Admin Pro Salary-Supplemental Pay	20,000.00
5508-Budget 1st Year Temp Faculty TBA	10,000.00
5581-Non-Student Hourly Salary	1,306.00
6200-Budget Other Operating Expenses	11,814.00
<b>1310259-CHE RECRUITMENT</b>	<b>1,512.00</b>
6200-Budget Other Operating Expenses	1,512.00

**Grand Total**

**2,463,007.00**

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET
<b>1310030-HOAG HALL OPERATIONS</b>	<b>38,095.00</b>
5588-Budget Temp Suprt Non Student Hourly TBA	17,280.00
5611-Student Hourly Salary	2,250.00
6200-Budget Other Operating Expenses	18,565.00
<b>1310200-CHASS INST. SUPPORT</b>	<b>950,482.00</b>
5011-Faculty Salary	60,000.00
5051-Faculty Salary Supplemental Pay	143,288.00
5411-State Classified Salary	236,558.00
5508-Budget 1st Year Temp Faculty TBA	406,570.00
5611-Student Hourly Salary	14,066.00
6200-Budget Other Operating Expenses	78,000.00
6633-Professional Development	12,000.00
<b>1310201-DEPT OF ART</b>	<b>341,795.00</b>
5011-Faculty Salary	333,795.00
6200-Budget Other Operating Expenses	8,000.00
<b>1310202-DEPT OF MUSIC</b>	<b>668,352.00</b>
5011-Faculty Salary	560,787.00
5111-Admin Professional Salary	50,000.00
5411-State Classified Salary	44,525.00
6200-Budget Other Operating Expenses	13,040.00
<b>1310204-DEPT OF MASS COMM</b>	<b>338,919.00</b>
5011-Faculty Salary	328,019.00
6200-Budget Other Operating Expenses	10,900.00
<b>1310205-ENGL/WL Dept. Acct.</b>	<b>1,142,138.00</b>
5011-Faculty Salary	1,126,111.00
6200-Budget Other Operating Expenses	16,027.00
<b>1310206-DEPT OF HIST PS PHIL GEO</b>	<b>753,055.00</b>
5011-Faculty Salary	742,055.00
6200-Budget Other Operating Expenses	11,000.00

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET
<b>1310208-PROGRAM IN SOCIAL WORK</b>	<b>470,386.00</b>
5011-Faculty Salary	380,063.00
5111-Admin Professional Salary	57,152.00
5411-State Classified Salary	22,171.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310212-DEPT OF PSYCHOLOGY</b>	<b>652,683.00</b>
5011-Faculty Salary	641,683.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310213-DEPT SOCIOLOGY/ANTHROPOL</b>	<b>583,269.00</b>
5011-Faculty Salary	572,269.00
6200-Budget Other Operating Expenses	11,000.00
<b>1310216-WOMEN'S STUDIES PROGRAM</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310218-MUSIC PROGRAM ENHANCEMENT</b>	<b>12,570.00</b>
6200-Budget Other Operating Expenses	12,570.00
<b>1310224-Master of Social Work</b>	<b>407,473.00</b>
5011-Faculty Salary	269,469.00
5111-Admin Professional Salary	54,000.00
5351-Grad Teaching Assistant Salary	33,333.00
5411-State Classified Salary	22,171.00
6200-Budget Other Operating Expenses	28,500.00
<b>1310230-SoCaP</b>	<b>10,000.00</b>
6200-Budget Other Operating Expenses	10,000.00
<b>1310233-CSU-PUEBLO TODAY</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310236-ROTC</b>	<b>2,500.00</b>
6200-Budget Other Operating Expenses	2,500.00
<b>1310237-CHICANO STUDIES</b>	<b>64,500.00</b>
5011-Faculty Salary	62,000.00
6200-Budget Other Operating Expenses	2,500.00
<b>1310238-ART GALLERY</b>	<b>4,000.00</b>
6200-Budget Other Operating Expenses	4,000.00

AREA	COLLEGE OF HUMANITIES & SOCIAL SCIENCES
ACCOUNT	BUDGET
<b>1310240-YOUNG WOMEN'S CONFERENCE</b>	<b>998.00</b>
6200-Budget Other Operating Expenses	998.00
<b>Grand Total</b>	<b>6,446,215.00</b>

AREA	COLLEGE OF NURSING
ACCOUNT	BUDGET
<b>1310227-DEPT OF NURSING</b>	<b>2,631,239.00</b>
5011-Faculty Salary	858,400.00
5051-Faculty Salary Supplemental Pay	100,000.00
5111-Admin Professional Salary	1,133,750.00
5411-State Classified Salary	59,151.00
5508-Budget 1st Year Temp Faculty TBA	479,938.00
<b>Grand Total</b>	<b>2,631,239.00</b>

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS	
ACCOUNT	BUDGET	
<b>1310220-SCI/MATH INST SUPPORT</b>		<b>258,280.00</b>
5411-State Classified Salary		56,334.00
5508-Budget 1st Year Temp Faculty TBA		169,251.00
6200-Budget Other Operating Expenses		26,547.00
6669-Scholarship Grant/Aid Resident Expense		6,148.00
<b>1310221-DEPT OF BIOLOGY</b>		<b>998,625.00</b>
5011-Faculty Salary		826,127.00
5051-Faculty Salary Supplemental Pay		3,275.00
5151-Admin Pro Salary-Supplemental Pay		8,500.00
5411-State Classified Salary		126,307.00
6200-Budget Other Operating Expenses		34,416.00
<b>1310222-DEPT OF CHEMISTRY</b>		<b>919,800.00</b>
5011-Faculty Salary		671,163.00
5051-Faculty Salary Supplemental Pay		8,600.00
5111-Admin Professional Salary		127,476.00
5411-State Classified Salary		60,970.00
5581-Non-Student Hourly Salary		19,035.00
5611-Student Hourly Salary		3,206.00
6200-Budget Other Operating Expenses		29,350.00
<b>1310223-WILDLIFE NAT RESOURCES</b>		<b>72,000.00</b>
5011-Faculty Salary		62,000.00
6200-Budget Other Operating Expenses		10,000.00
<b>1310225-DEPT OF MATHEMATICS</b>		<b>1,110,441.00</b>
5011-Faculty Salary		990,009.00
5051-Faculty Salary Supplemental Pay		12,633.00
5111-Admin Professional Salary		52,232.00
5151-Admin Pro Salary-Supplemental Pay		7,500.00

AREA	COLLEGE OF SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS
ACCOUNT	BUDGET
5411-State Classified Salary	33,809.00
5611-Student Hourly Salary	658.00
6200-Budget Other Operating Expenses	13,600.00
<b>1310226-DEPT OF PHYSICS</b>	<b>185,723.00</b>
5011-Faculty Salary	164,823.00
5051-Faculty Salary Supplemental Pay	4,000.00
5411-State Classified Salary	11,270.00
5611-Student Hourly Salary	530.00
6200-Budget Other Operating Expenses	5,100.00
<b>1310228-GRAD PROGRAM IN SCIENCES</b>	<b>47,000.00</b>
5351-Grad Teaching Assistant Salary	47,000.00
<b>1310231-CSM GA/TA</b>	<b>13,716.00</b>
6200-Budget Other Operating Expenses	372.00
6669-Scholarship Grant/Aid Resident Expense	13,344.00
<b>1310252-DEPT OF CIV ENG TECH</b>	<b>584,383.00</b>
5011-Faculty Salary	493,930.00
5151-Admin Pro Salary-Supplemental Pay	7,500.00
5411-State Classified Salary	67,514.00
5611-Student Hourly Salary	1,312.00
6200-Budget Other Operating Expenses	14,127.00
<b>1310253-DEPT OF ENGINEERING</b>	<b>666,558.00</b>
5011-Faculty Salary	573,967.00
5151-Admin Pro Salary-Supplemental Pay	7,500.00
5411-State Classified Salary	67,514.00
5611-Student Hourly Salary	1,000.00
6200-Budget Other Operating Expenses	16,577.00
<b>1310262-STEM GA/TA</b>	<b>60,000.00</b>
5351-Grad Teaching Assistant Salary	14,000.00
6669-Scholarship Grant/Aid Resident Expense	46,000.00
<b>Grand Total</b>	<b>4,916,526.00</b>

AREA	HASAN SCHOOL OF BUSINESS
ACCOUNTS	BUDGET
<b>1310190-HASAN SCHOOL OF BUSINESS</b>	<b>163,155.00</b>
5411-State Classified Salary	106,000.00
5611-Student Hourly Salary	17,155.00
6200-Budget Other Operating Expenses	40,000.00
<b>1310191-HSB - FACULTY DEVELOPMENT</b>	<b>3,014,276.00</b>
5011-Faculty Salary	2,819,276.00
5051-Faculty Salary Supplemental Pay	25,000.00
5508-Budget 1st Year Temp Faculty TBA	170,000.00
<b>1310192-CENTER FOR CYBER SECURITY EDUCATION &amp; RESEARCH</b>	<b>13,104.00</b>
5111-Admin Professional Salary	13,104.00
<b>1310193-MBA SCHOLARSHIPS AND ASSISTANTSHIPS</b>	<b>60,000.00</b>
5348-Budget Grad Teaching Assistants TBA	60,000.00
<b>Grand Total</b>	<b>3,250,535.00</b>

AREA	UNIVERSITY LIBRARY
ACCOUNT	BUDGET
<b>1310170-LIBRARY</b>	<b>1,779,649.00</b>
5011-Faculty Salary	378,486.00
5051-Faculty Salary Supplemental Pay	4,500.00
5111-Admin Professional Salary	217,614.00
5411-State Classified Salary	277,637.00
5611-Student Hourly Salary	6,412.00
6000-Budget Travel	7,500.00
6200-Budget Other Operating Expenses	701,764.00
6201-General Supplies	7,500.00
6210-Non-Cap Equip	1,000.00
6225-Computer Hardware/Software	6,313.00
6601-General Services	9,804.00
6603-Printing+Copying Services	5,000.00
6611-Professional Services	85,557.00
6615-Advertising+Publicity	1,500.00
6619-Telephone Service	4,700.00
6621-Long Distance Telephone Tolls	35.00
6622-Postage Expense	3,000.00
6631-Dues/Memberships-Institution	55,327.00
6633-Professional Development	2,500.00
6649-Authorized Business Function	3,500.00
<b>Grand Total</b>	<b>1,779,649.00</b>

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET
<b>1310145-International Recruitment Agent Reimbursement</b>	<b>18,500.00</b>
6200-Budget Other Operating Expenses	18,500.00
<b>1310155-STATE FAIR</b>	<b>14,727.00</b>
6200-Budget Other Operating Expenses	14,727.00
<b>1310156-COMMENCEMENT</b>	<b>33,435.00</b>
6200-Budget Other Operating Expenses	33,435.00
<b>1310164-NATIONAL STUDENT EXCHANGE</b>	<b>2,029.00</b>
6200-Budget Other Operating Expenses	2,029.00
<b>1310414-RECRUIT/RETENTION/MRKTG</b>	<b>100,898.00</b>
6200-Budget Other Operating Expenses	100,898.00
<b>1310418-Enrollment Management Services</b>	<b>453,375.00</b>
6200-Budget Other Operating Expenses	453,375.00
<b>1310421-Diversity &amp; Inclusion</b>	<b>95,222.00</b>
5111-Admin Professional Salary	66,618.00
5611-Student Hourly Salary	13,728.00
6200-Budget Other Operating Expenses	14,876.00
<b>1310430-Banner Student Research Project</b>	<b>14,000.00</b>
6200-Budget Other Operating Expenses	14,000.00
<b>1310451-COMMUNICATION SERVICES</b>	<b>395,291.00</b>
5111-Admin Professional Salary	366,417.00
5611-Student Hourly Salary	2,350.00
6200-Budget Other Operating Expenses	26,524.00
<b>1310480-OFFICE OF DEAN - STUDENT AFFAIRS</b>	<b>259,718.00</b>
5111-Admin Professional Salary	240,963.00
5611-Student Hourly Salary	6,377.00
6200-Budget Other Operating Expenses	12,378.00
<b>1310481-FINANCIAL AID</b>	<b>482,988.00</b>
5111-Admin Professional Salary	407,387.00
5611-Student Hourly Salary	1,851.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET
6005-In State Employee Travel Per Diem	2,000.00
6007-In State Employee Travel Mileage 2WD	400.00
6075-Out State Employee Travel Per Diem	5,000.00
6077-Out State Employee Travel Mileage 2WD	200.00
6200-Budget Other Operating Expenses	29,000.00
6201-General Supplies	530.00
6203-Printing+Copying Supplies	2,000.00
6208-Office Supplies	2,000.00
6225-Computer Hardware/Software	6,000.00
6601-General Services	500.00
6603-Printing+Copying Services	600.00
6611-Professional Services	14,000.00
6619-Telephone Service	2,880.00
6621-Long Distance Telephone Tolls	240.00
6622-Postage Expense	100.00
6631-Dues/Memberships-Institution	2,300.00
6633-Professional Development	5,000.00
6649-Authorized Business Function	1,000.00
<b>1310486-DISABILITY RESOURCE OFFICE</b>	<b>128,901.00</b>
5111-Admin Professional Salary	104,907.00
6200-Budget Other Operating Expenses	23,994.00
<b>1310491-Marketing</b>	<b>357,000.00</b>
6200-Budget Other Operating Expenses	357,000.00
<b>1310494-OFFICE OF ADMISSIONS</b>	<b>1,499,499.00</b>
5111-Admin Professional Salary	753,411.00
5151-Admin Pro Salary-Supplemental Pay	40,000.00
5411-State Classified Salary	163,627.00
5581-Non-Student Hourly Salary	5,623.00
5611-Student Hourly Salary	51,545.00
6005-In State Employee Travel Per Diem	9,500.00
6007-In State Employee Travel Mileage 2WD	2,000.00
6071-Out State Employee Travel Misc	5,650.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET
6073-Out State Employee Travel Common Carrier	7,000.00
6075-Out State Employee Travel Per Diem	20,000.00
6200-Budget Other Operating Expenses	44,205.00
6201-General Supplies	3,500.00
6203-Printing+Copying Supplies	54,000.00
6205-Promotional Items	35,000.00
6208-Office Supplies	3,000.00
6214-Leased Vehicle Mileage Charge	38,000.00
6225-Computer Hardware/Software	4,000.00
6601-General Services	500.00
6603-Printing+Copying Services	25,000.00
6611-Professional Services	114,988.00
6615-Advertising+Publicity	9,000.00
6619-Telephone Service	12,000.00
6621-Long Distance Telephone Tolls	350.00
6622-Postage Expense	40,000.00
6626-Student Recruiting	15,000.00
6631-Dues/Memberships-Institution	15,000.00
6633-Professional Development	3,000.00
6635-Vehicle Maintenance/Repair Services	600.00
6636-Monthly Leased Vehicle Charge	4,000.00
6649-Authorized Business Function	20,000.00
<b>1310495-AVP ENROLLMENT MANAGEMENT</b>	<b>444,658.00</b>
5111-Admin Professional Salary	292,416.00
5411-State Classified Salary	114,021.00
6200-Budget Other Operating Expenses	38,221.00
<b>1310496-OFFICE OF REGISTRAR</b>	<b>639,692.00</b>
5111-Admin Professional Salary	431,723.00
5411-State Classified Salary	96,414.00
5581-Non-Student Hourly Salary	2,412.00
5611-Student Hourly Salary	3,222.00
6007-In State Employee Travel Mileage 2WD	200.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET
6073-Out State Employee Travel Common Carrier	8,000.00
6200-Budget Other Operating Expenses	2,680.00
6203-Printing+Copying Supplies	800.00
6207-Books/Periodicals/Subscriptions	1,350.00
6208-Office Supplies	600.00
6225-Computer Hardware/Software	800.00
6603-Printing+Copying Services	500.00
6611-Professional Services	81,329.00
6619-Telephone Service	3,312.00
6621-Long Distance Telephone Tolls	50.00
6633-Professional Development	6,000.00
6649-Authorized Business Function	300.00
<b>1310497-MILITARY and VETERAN SUCCESS CENTER</b>	<b>37,458.00</b>
6201-General Supplies	3,000.00
6203-Printing+Copying Supplies	1,700.00
6205-Promotional Items	6,000.00
6207-Books/Periodicals/Subscriptions	2,422.00
6611-Professional Services	16,822.00
6619-Telephone Service	864.00
6621-Long Distance Telephone Tolls	50.00
6631-Dues/Memberships-Institution	600.00
6633-Professional Development	1,500.00
6649-Authorized Business Function	4,500.00
<b>1310498-The Pack Center</b>	<b>383,090.00</b>
5111-Admin Professional Salary	223,339.00
5411-State Classified Salary	113,570.00
5611-Student Hourly Salary	14,067.00
6200-Budget Other Operating Expenses	32,114.00
<b>1310702-INTERNATIONAL ACCESS GRANT</b>	<b>164,823.00</b>
6669-Scholarship Grant/Aid Resident Expense	164,823.00
<b>1310703-FIRST GENERATION SCHOLARSHIP</b>	<b>316,945.00</b>
6669-Scholarship Grant/Aid Resident Expense	316,945.00

AREA	ENROLLMENT MANAGEMENT, COMMUNICATION & STUDENT AFFAIRS
ACCOUNT	BUDGET
<b>1310705-MARCHING BAND SCHOLARSHIPS</b>	<b>46,550.00</b>
6669-Scholarship Grant/Aid Resident Expense	46,550.00
<b>1310706-DESTINATION CSU-PUEBLO SCHOLARSHIP</b>	<b>303,268.00</b>
6669-Scholarship Grant/Aid Resident Expense	303,268.00
<b>1310707-CSU-PUEBLO STUDENT GRANT</b>	<b>513,801.00</b>
6669-Scholarship Grant/Aid Resident Expense	513,801.00
<b>1310708-CSU-PUEBLO EMPLOYEE DEPENDENT SCHOLAR</b>	<b>146,291.00</b>
6669-Scholarship Grant/Aid Resident Expense	146,291.00
<b>1310709-Living Learning Housing Award</b>	<b>403,844.00</b>
6669-Scholarship Grant/Aid Resident Expense	403,844.00
<b>1310710-INTERNATIONAL STUDENT WORK STUDY</b>	<b>82,657.00</b>
5613-Student Hourly Salary-International	82,657.00
<b>1310713-UK AND GERMAN SCHOLARS</b>	<b>594,328.00</b>
6669-Scholarship Grant/Aid Resident Expense	594,328.00
<b>1310720-SFA MATCHING - NEED</b>	<b>75,433.00</b>
6669-Scholarship Grant/Aid Resident Expense	75,433.00
<b>1310721-SFA MATCHING - NOT-NEED</b>	<b>38,194.00</b>
6669-Scholarship Grant/Aid Resident Expense	38,194.00
<b>1310760-HONORS PROGRAM SCHOLARSHIP</b>	<b>1,979,039.00</b>
6669-Scholarship Grant/Aid Resident Expense	1,979,039.00
<b>1310800-COMMITMENT TO COLORADO SCHOLARSHIP</b>	<b>149,838.00</b>
6669-Scholarship Grant/Aid Resident Expense	149,838.00
<b>Grand Total</b>	<b>10,175,492.00</b>

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET
<b>1310000-STATE APPROPRIATED FUNDS</b>	<b>148,431.00</b>
6600-Budget Other Direct Cost	148,431.00
<b>1310011-FRINGE BENEFIT-INSTRUCTION</b>	<b>5,492,122.00</b>
5009-Budget Faculty Fringe	4,478,347.00
5109-Budget Admin Professional Fringe	575,894.00
5409-Budget State Classified Fringe	320,282.00
5509-Budget 1st Year Temp Faculty Fringe	117,599.00
<b>1310012-FRINGE BENEFIT-RESEARCH</b>	<b>78,931.00</b>
5109-Budget Admin Professional Fringe	78,931.00
<b>1310014-FRINGE BENEFIT-ACADEMIC SUPPORT</b>	<b>1,111,174.00</b>
5009-Budget Faculty Fringe	205,755.00
5109-Budget Admin Professional Fringe	593,042.00
5409-Budget State Classified Fringe	260,722.00
5509-Budget 1st Year Temp Faculty Fringe	51,655.00
<b>1310015-FRINGE BENEFIT-STUDENT SERVICES</b>	<b>851,718.00</b>
5109-Budget Admin Professional Fringe	706,383.00
5409-Budget State Classified Fringe	145,335.00
<b>1310016-FRINGE BENEFIT-INST SUPPORT</b>	<b>991,034.00</b>
5109-Budget Admin Professional Fringe	862,306.00
5409-Budget State Classified Fringe	128,728.00
<b>1310017-FRINGE BENEFIT-O&amp;M OF PLANT</b>	<b>652,863.00</b>
5109-Budget Admin Professional Fringe	189,248.00
5409-Budget State Classified Fringe	15,989.00
6687-Facilities Fringe Expense	447,626.00
<b>1310106-SYSTEM COSTS AND RESERVES</b>	<b>213,128.00</b>
9008-BOG Transfer EX	56,101.00
9014-BOG Indirect Cost Transfer EX	157,027.00
<b>1310113-GEN EXP-INST SUPPORT</b>	<b>3,939,548.00</b>
6200-Budget Other Operating Expenses	470,000.00
9024-CSU Transfer EX	2,469,548.00
9905-Plant Sub Funds Transfer EX	1,000,000.00

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET
<b>1310412-CSUS LEGAL ASSISTANCE</b>	<b>1,374.00</b>
6200-Budget Other Operating Expenses	1,374.00
<b>1310413-CSUS INTERNAL AUDITOR</b>	<b>354.00</b>
6200-Budget Other Operating Expenses	354.00
<b>1310423-CFO- FINANCIAL MANAGEMENT OFFICE</b>	<b>887,325.00</b>
5111-Admin Professional Salary	815,640.00
6200-Budget Other Operating Expenses	71,685.00
<b>1310424-GENERAL FUND</b>	<b>940,860.00</b>
6200-Budget Other Operating Expenses	940,860.00
<b>1310431-BUSINESS FINANCIAL SERVICES</b>	<b>763,007.00</b>
5111-Admin Professional Salary	403,144.00
5411-State Classified Salary	279,824.00
5581-Non-Student Hourly Salary	9,985.00
6200-Budget Other Operating Expenses	70,054.00
<b>1310432-PURCHASING</b>	<b>74,740.00</b>
5111-Admin Professional Salary	56,496.00
6200-Budget Other Operating Expenses	18,244.00
<b>1310433-CONTROLLER</b>	<b>688.00</b>
6200-Budget Other Operating Expenses	688.00
<b>1310463-Athletic Activities -EG supported</b>	<b>3,257,442.00</b>
9902-Non-Mandatory Transfer EX	3,257,442.00
<b>1310601-ADMINISTRATION OF PLANT</b>	<b>138,173.00</b>
5111-Admin Professional Salary	128,173.00
6200-Budget Other Operating Expenses	10,000.00
<b>1310602-JANITORIAL SERVICES</b>	<b>1,193,000.00</b>
6200-Budget Other Operating Expenses	1,193,000.00
<b>1310605-MAIN &amp; REP BLDGS &amp; EQUIP</b>	<b>1,052,740.00</b>
5111-Admin Professional Salary	162,740.00
6200-Budget Other Operating Expenses	890,000.00
<b>1310606-MAIL SERVICES</b>	<b>463,500.00</b>
6200-Budget Other Operating Expenses	463,500.00

AREA	FINANCE AND ADMINISTRATION
ACCOUNT	BUDGET
<b>1310607-MAINTENANCE OF GROUNDS</b>	<b>690,000.00</b>
6200-Budget Other Operating Expenses	690,000.00
<b>1310609-SAFETY &amp; ENVIRONMENTAL HE</b>	<b>56,089.00</b>
5111-Admin Professional Salary	56,089.00
<b>1310620-UTILITIES</b>	<b>4,263,439.00</b>
6200-Budget Other Operating Expenses	3,351,439.00
9806-Bond Principal+Interest Transfer EX	912,000.00
<b>1310621-University Police</b>	<b>1,239,839.00</b>
6200-Budget Other Operating Expenses	1,239,839.00
<b>1310622-Campus Safety</b>	<b>291,104.00</b>
5111-Admin Professional Salary	250,000.00
5411-State Classified Salary	41,104.00
<b>1310645-EMPLOYEE COMPUTER REPLACEMENT</b>	<b>99,349.00</b>
6200-Budget Other Operating Expenses	99,349.00
<b>1317100-Sustaining Banner Project (Pueblo)</b>	<b>412,069.00</b>
5109-Budget Admin Professional Fringe	99,185.00
5111-Admin Professional Salary	312,884.00
<b>1369001-CSA(5304106-1310113)TRIO Talent Search</b>	<b>9,000.00</b>
6200-Budget Other Operating Expenses	9,000.00
<b>Grand Total</b>	<b>29,313,041.00</b>

<u>INSTITUTE OF CANNABIS RESEARCH REVENUE</u>	<u>BUDGET</u>		<u>INSTITUTE OF CANNABIS RESEARCH EXPENSE</u>	<u>BUDGET</u>	
APPROPRIATIONS-DEPARTMENT OF REVENUE	3,075,000	100.00%	PUBLIC SERVICE	2,460,159	80.01%
			RESEARCH	614,841	19.99%

REVENUE TOTAL 3,075,000

EXPENSE TOTAL 3,075,000

INSTITUTE OF CANNABIS RESEARCH - REVENUE		IN
<b>ACCOUNT</b>		<b>BUDGET</b>
110003-ICR-Research		3,075,000.00
4529-Appropriations-Department of Revenue		3,075,000.00
<b>Grand Total</b>		<b>3,075,000.00</b>

## INSTITUTE OF CANNABIS RESEARCH - EXPENSES

EX

ACCOUNT	BUDGET
<b>1100001-ICR Operating</b>	<b>118,250.00</b>
6200-Budget Other Operating Expenses	106,425.00
9551-General+Admin-Institutional Support	11,825.00
<b>1100002-ICR Personnel</b>	<b>724,237.00</b>
5109-Budget Admin Professional Fringe	142,618.00
5111-Admin Professional Salary	449,894.00
6200-Budget Other Operating Expenses	59,301.00
9551-General+Admin-Institutional Support	72,424.00
<b>1100003-ICR-Research</b>	<b>50,638.00</b>
6200-Budget Other Operating Expenses	45,574.00
9551-General+Admin-Institutional Support	5,064.00
<b>1100004-ICR-CDHE Managed Operations</b>	<b>49,500.00</b>
6200-Budget Other Operating Expenses	44,550.00
9551-General+Admin-Institutional Support	4,950.00
<b>1100005-ICR Research 2</b>	<b>99,506.00</b>
6200-Budget Other Operating Expenses	89,555.00
9551-General+Admin-Institutional Support	9,951.00
<b>1100109-Stewart/Gleisner RFA 21</b>	<b>90,928.00</b>
6611-Professional Services	81,835.00
9551-General+Admin-Institutional Support	9,093.00
<b>1100111-Hutchison RFA 22</b>	<b>219,664.00</b>
6611-Professional Services	197,698.00
9551-General+Admin-Institutional Support	21,966.00
<b>1100116-Bidwell RFA 22</b>	<b>204,111.00</b>
6611-Professional Services	183,700.00
9551-General+Admin-Institutional Support	20,411.00
<b>1100117-Bauerle RFA 23</b>	<b>88,067.00</b>
6611-Professional Services	79,260.00
9551-General+Admin-Institutional Support	8,807.00

<b>1100118-Tartaglia RFA 23</b>	<b>98,230.00</b>
6611-Professional Services	88,407.00
9551-General+Admin-Institutional Support	9,823.00
<b>1100119-Karoly RFA 23</b>	<b>245,470.00</b>
6611-Professional Services	220,923.00
9551-General+Admin-Institutional Support	24,547.00
<b>1100120-Bauer RFA 23</b>	<b>98,230.00</b>
6611-Professional Services	88,407.00
9551-General+Admin-Institutional Support	9,823.00
<b>1100121-Root RFA 23</b>	<b>224,957.00</b>
6611-Professional Services	202,461.00
9551-General+Admin-Institutional Support	22,496.00
<b>1100123-Bates RFA 24</b>	<b>103,400.00</b>
6611-Professional Services	93,060.00
9551-General+Admin-Institutional Support	10,340.00
<b>1100124-Reynolds RFA 24</b>	<b>258,482.00</b>
6611-Professional Services	232,634.00
9551-General+Admin-Institutional Support	25,848.00
<b>1100125-Bidwell RFA 24</b>	<b>41,832.00</b>
6611-Professional Services	37,649.00
9551-General+Admin-Institutional Support	4,183.00
<b>1100126-Thayer RFA 24</b>	<b>102,984.00</b>
6611-Professional Services	92,686.00
9551-General+Admin-Institutional Support	10,298.00
<b>1100127-Nachappa RFA 24</b>	<b>256,514.00</b>
6611-Professional Services	230,863.00
9551-General+Admin-Institutional Support	25,651.00
<b>Grand Total</b>	<b>3,075,000.00</b>

<b>AUXILIARY REVENUE</b>	<b>BUDGET</b>		<b>AUXILIARY NACUBO EXPENSE</b>	<b>BUDGET</b>	
OTHER AUXILIARY & FEES REVENUE	387,695	2.02%	AUXILIARY ENTERPRISES	18,965,603	98.78%
RENTAL REVENUE	733,109	3.82%	STUDENT SERVICES	234,044	1.22%
PARKING REVENUE	300,000	1.56%			
MANDATORY FEES	6,352,806	33.09%			
ROOM & BOARD	6,328,429	32.96%			
SALES	1,825,000	9.51%			
CONFERENCE FOOD & SERVICES	167,228	0.87%			
CATERING SERVICES	700,000	3.65%			
PERSONNEL SERVICES	17,000	0.09%			
CSU-P TRANSFER IN	2,000,000	10.42%			
INTERDEPARTMENTAL CREDITS	388,380	2.02%			

**REVENUE TOTAL 19,199,647**

**EXPENSE TOTAL 19,199,647**

AUXILIARY REVENUE	IN
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ACCOUNT	BUDGET
<b>2602235-CAREER FAIR/CAREER CENTER</b>	<b>19,320.00</b>
4451-Ticket Sales	19,320.00
<b>2605002-CSU-PUEBLO QUICK COPY CENTER</b>	<b>5,000.00</b>
4380-Other Sales+Services-Auxiliary/Self-Fund	5,000.00
<b>2616001-MILITARY &amp; VETERANS SUCCESS CENTER FEE</b>	<b>70,090.00</b>
4352-Student Activity Fee	70,090.00
<b>2618001-FACILITY FEE</b>	<b>2,459,792.00</b>
4655-Facility Fee	2,459,792.00
<b>2619001-AUXILIARY GENERAL ACCOUNT</b>	<b>285,680.00</b>
4388-Other Auxiliary Revenue	1,000.00
4616-OUC Facilities Rent	1,000.00
4900-Interauxiliary Credits	283,680.00
<b>2620001-UNIVERSITY CENTER - GENERAL</b>	<b>1,148,859.00</b>
4352-Student Activity Fee	511,000.00
4388-Other Auxiliary Revenue	1,500.00
4405-Treasury Interest	17,000.00
4616-OUC Facilities Rent	64,000.00
4648-OUC Personnel Services	17,000.00
4805-Interdepartment Services	700.00
4901-Interauxiliary Rentals	537,659.00
<b>2620003-I.D. CARDS</b>	<b>14,000.00</b>
4388-Other Auxiliary Revenue	14,000.00
<b>2621001-CONFERENCES</b>	<b>232,228.00</b>
4616-OUC Facilities Rent	65,000.00
4636-Conference Services	167,228.00
<b>2622011-CRESTONE HALL</b>	<b>1,300,473.00</b>
4591-Room-Fall	715,260.00
4592-Room-Spring	585,213.00

<b>2622012-Conference Housing</b>	<b>103,700.00</b>
4388-Other Auxiliary Revenue	103,700.00
<b>2622021-CULEBRA HALL</b>	<b>687,956.00</b>
4591-Room-Fall	378,376.00
4592-Room-Spring	309,580.00
<b>2622031-GREENHORN HALL</b>	<b>1,145,000.00</b>
4591-Room-Fall	629,750.00
4592-Room-Spring	515,250.00
<b>2622081-WALKING STICK RESIDENCE</b>	<b>995,000.00</b>
4591-Room-Fall	547,250.00
4592-Room-Spring	447,750.00
<b>2622101-HOUSING CENTRAL OFFICE</b>	<b>2,000,000.00</b>
9003-BOG Transfer IN	2,000,000.00
<b>2622103-Residence Life - Application Fees</b>	<b>81,000.00</b>
4388-Other Auxiliary Revenue	81,000.00
<b>2623001-BOOKSTORE OPERATIONS</b>	<b>1,900,000.00</b>
4380-Other Sales+Services-Auxiliary/Self-Fund	75,000.00
4621-Sales - Text Books	1,825,000.00
<b>2624001-CAFETERIA</b>	<b>2,995,000.00</b>
4597-Meals-Fall	1,200,000.00
4598-Meals-Spring	1,000,000.00
4640-Sales - Food Points	700,000.00
4803-Interdepartment Food Sales	95,000.00
<b>2625001-PARKING LOT OPERATIONS</b>	<b>300,000.00</b>
4452-Parking Revenue	300,000.00
<b>2627001-CHILD CARE OPERATIONS</b>	<b>21,600.00</b>
4616-OUC Facilities Rent	21,600.00
<b>2631001-Student Rec General Admin</b>	<b>951,470.00</b>
4352-Student Activity Fee	863,570.00
4380-Other Sales+Services-Auxiliary/Self-Fund	9,000.00
4382-General Sales Of Service-Auxiliary	18,000.00
4383-Auxiliary Rentals	33,500.00
4388-Other Auxiliary Revenue	1,200.00
4389-Other Sales+Services-Auxiliary	4,000.00

4405-Treasury Interest	10,300.00
4801-Interdepartment Rentals	9,400.00
4805-Interdepartment Services	2,500.00
<b>2631002-SRC Facility Operations</b>	<b>75,000.00</b>
4352-Student Activity Fee	75,000.00
<b>2631010-OUTDOOR PURSUITS</b>	<b>83,525.00</b>
4352-Student Activity Fee	60,200.00
4380-Other Sales+Services-Auxiliary/Self-Fund	4,875.00
4383-Auxiliary Rentals	150.00
4388-Other Auxiliary Revenue	10,100.00
4389-Other Sales+Services-Auxiliary	900.00
4801-Interdepartment Rentals	800.00
4805-Interdepartment Services	6,500.00
<b>2631030-Intramurals</b>	<b>13,100.00</b>
4352-Student Activity Fee	13,100.00
<b>2631040-Fitness</b>	<b>18,100.00</b>
4352-Student Activity Fee	18,100.00
<b>2631050-Club Sports</b>	<b>29,900.00</b>
4352-Student Activity Fee	18,100.00
4380-Other Sales+Services-Auxiliary/Self-Fund	11,800.00
<b>2656001-STUDENT HEALTH FEE</b>	<b>1,040,965.00</b>
4352-Student Activity Fee	1,040,965.00
<b>2658001-STUDENT AFFAIRS GENERAL</b>	<b>858,125.00</b>
4352-Student Activity Fee	858,125.00
<b>2658100-STUDENT LIFE INITIATIVES</b>	<b>700.00</b>
4352-Student Activity Fee	700.00
<b>2658110-ORIENTATION &amp; TRANSITIONS</b>	<b>60,000.00</b>
4352-Student Activity Fee	60,000.00
<b>2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)</b>	<b>60,000.00</b>
4352-Student Activity Fee	60,000.00
<b>2658300-OFFICE OF STUDENT ACTIVITIES</b>	<b>74,044.00</b>
4352-Student Activity Fee	74,044.00
<b>2658301-OFFICE OF STUDENT ACTIVITIES MAJOR EVENTS</b>	<b>85,000.00</b>
4352-Student Activity Fee	85,000.00

<b>2658302-INVOLVEMENT FAIR/WELCOME WEEK</b>	<b>10,000.00</b>
4352-Student Activity Fee	10,000.00
<b>2658400-STUDENT ORGANIZATION FUNDING</b>	<b>50,000.00</b>
4352-Student Activity Fee	50,000.00
<b>2658401-LEADERSHIP &amp; INVOLVEMENT AWARDS</b>	<b>5,000.00</b>
4352-Student Activity Fee	5,000.00
<b>2658500-DIVERSITY RESOURCE CENTER</b>	<b>10,000.00</b>
4352-Student Activity Fee	10,000.00
<b>2658800-CAREER CENTER OPERATING</b>	<b>10,020.00</b>
4352-Student Activity Fee	10,020.00
<b>Grand Total</b>	<b>19,199,647.00</b>

AUXILIARY EXPENSE	EX
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ACCOUNT	BUDGET
<b>2602235-CAREER FAIR/CAREER CENTER</b>	<b>19,320.00</b>
6205-Promotional Items	1,320.00
6225-Computer Hardware/Software	8,000.00
6649-Authorized Business Function	10,000.00
<b>2605002-CSU-PUEBLO QUICK COPY CENTER</b>	<b>5,000.00</b>
6200-Budget Other Operating Expenses	5,000.00
<b>2616001-MILITARY &amp; VETERANS SUCCESS CENTER FEE</b>	<b>70,090.00</b>
5109-Budget Admin Professional Fringe	16,558.00
5111-Admin Professional Salary	52,232.00
6201-General Supplies	500.00
6649-Authorized Business Function	800.00
<b>2618001-FACILITY FEE</b>	<b>2,459,792.00</b>
9806-Bond Principal+Interest Transfer EX	2,459,792.00
<b>2619001-AUXILIARY GENERAL ACCOUNT</b>	<b>285,680.00</b>
5109-Budget Admin Professional Fringe	15,216.00
5111-Admin Professional Salary	48,000.00
6200-Budget Other Operating Expenses	222,214.00
6619-Telephone Service	250.00
<b>2620001-UNIVERSITY CENTER - GENERAL</b>	<b>1,148,859.00</b>
5109-Budget Admin Professional Fringe	46,679.00
5111-Admin Professional Salary	147,250.00
5409-Budget State Classified Fringe	47,856.00
5411-State Classified Salary	123,024.00
5588-Budget Temp Suprt Non Student Hourly TBA	17,280.00
6201-General Supplies	10,000.00
6202-Repair Parts+Supplies	500.00
6203-Printing+Copying Supplies	2,000.00
6207-Books/Periodicals/Subscriptions	500.00
6208-Office Supplies	750.00
6225-Computer Hardware/Software	62,300.00
6602-Maintenance Services	100,000.00

6611-Professional Services	33,000.00
6618-Cell Phones	1,835.00
6619-Telephone Service	4,000.00
6621-Long Distance Telephone Tolls	35.00
6622-Postage Expense	35.00
6624-Freight	100.00
6630-Dues/Memberships-Individual	100.00
6631-Dues/Memberships-Institution	600.00
6633-Professional Development	2,500.00
6638-Custodial+Laundry Services	343,300.00
6649-Authorized Business Function	500.00
9550-General+Admin-Operation/Maint of Plant	59,120.00
9552-General+Admin-Auxiliary Enterprise	145,595.00
<b>2620003-I.D. CARDS</b>	<b>14,000.00</b>
6200-Budget Other Operating Expenses	14,000.00
<b>2621001-CONFERENCES</b>	<b>232,228.00</b>
5109-Budget Admin Professional Fringe	41,844.00
5111-Admin Professional Salary	132,000.00
6200-Budget Other Operating Expenses	15,000.00
9550-General+Admin-Operation/Maint of Plant	12,529.00
9552-General+Admin-Auxiliary Enterprise	30,855.00
<b>2622001-BELMONT HALL</b>	<b>3,204.00</b>
6600-Budget Other Direct Cost	1,158.00
9550-General+Admin-Operation/Maint of Plant	591.00
9552-General+Admin-Auxiliary Enterprise	1,455.00
<b>2622002-Housing Incentive</b>	<b>163,860.00</b>
6669-Scholarship Grant/Aid Resident Expense	163,860.00
<b>2622011-CRESTONE HALL</b>	<b>1,504,294.00</b>
6200-Budget Other Operating Expenses	2,900.00
6600-Budget Other Direct Cost	171,109.00
7810-Utilities Expense	15,000.00
9550-General+Admin-Operation/Maint of Plant	23,450.00

9552-General+Admin-Auxiliary Enterprise	57,752.00
9806-Bond Principal+Interest Transfer EX	1,234,083.00
<b>2622012-Conference Housing</b>	<b>6,016.00</b>
5109-Budget Admin Professional Fringe	1,448.00
5111-Admin Professional Salary	4,568.00
<b>2622021-CULEBRA HALL</b>	<b>1,512,914.00</b>
6600-Budget Other Direct Cost	195,000.00
7810-Utilities Expense	15,626.00
9550-General+Admin-Operation/Maint of Plant	19,697.00
9552-General+Admin-Auxiliary Enterprise	48,508.00
9806-Bond Principal+Interest Transfer EX	1,234,083.00
<b>2622031-GREENHORN HALL</b>	<b>1,550,533.00</b>
6200-Budget Other Operating Expenses	947.00
6600-Budget Other Direct Cost	230,301.00
7810-Utilities Expense	8,000.00
9550-General+Admin-Operation/Maint of Plant	22,295.00
9552-General+Admin-Auxiliary Enterprise	54,907.00
9806-Bond Principal+Interest Transfer EX	1,234,083.00
<b>2622081-WALKING STICK RESIDENCE</b>	<b>445,199.00</b>
6200-Budget Other Operating Expenses	32,705.00
6600-Budget Other Direct Cost	145,280.00
7810-Utilities Expense	25,744.00
9550-General+Admin-Operation/Maint of Plant	15,081.00
9552-General+Admin-Auxiliary Enterprise	37,141.00
9806-Bond Principal+Interest Transfer EX	189,248.00
<b>2622101-HOUSING CENTRAL OFFICE</b>	<b>1,083,409.00</b>
5109-Budget Admin Professional Fringe	100,269.00
5111-Admin Professional Salary	316,310.00
5611-Student Hourly Salary	369,398.00
6200-Budget Other Operating Expenses	66,765.00
6600-Budget Other Direct Cost	24,167.00
6649-Authorized Business Function	16,500.00
6705-Doubtful Accounts-Auxiliary	190,000.00

<b>2622102-Residence Life and Housing Programming</b>	<b>15,700.00</b>
6200-Budget Other Operating Expenses	10,700.00
6600-Budget Other Direct Cost	5,000.00
<b>2622103-Residence Life - Application Fees</b>	<b>28,000.00</b>
6600-Budget Other Direct Cost	28,000.00
<b>2623001-BOOKSTORE OPERATIONS</b>	<b>1,900,000.00</b>
5409-Budget State Classified Fringe	38,584.00
5411-State Classified Salary	99,187.00
6200-Budget Other Operating Expenses	1,625,359.00
9550-General+Admin-Operation/Maint of Plant	39,520.00
9552-General+Admin-Auxiliary Enterprise	97,350.00
<b>2624001-CAFETERIA</b>	<b>2,995,000.00</b>
6200-Budget Other Operating Expenses	2,995,000.00
<b>2625001-PARKING LOT OPERATIONS</b>	<b>300,000.00</b>
5109-Budget Admin Professional Fringe	21,873.00
5111-Admin Professional Salary	69,000.00
6000-Budget Travel	5,000.00
6200-Budget Other Operating Expenses	66,565.00
6201-General Supplies	3,000.00
6208-Office Supplies	500.00
6214-Leased Vehicle Mileage Charge	4,000.00
6225-Computer Hardware/Software	2,000.00
6602-Maintenance Services	75,000.00
6611-Professional Services	15,000.00
6619-Telephone Service	1,000.00
6621-Long Distance Telephone Tolls	50.00
6633-Professional Development	1,000.00
6636-Monthly Leased Vehicle Charge	2,987.00
6646-Equipment Rent Expense	3,000.00
9550-General+Admin-Operation/Maint of Plant	8,671.00
9552-General+Admin-Auxiliary Enterprise	21,354.00
<b>2627001-CHILD CARE OPERATIONS</b>	<b>21,600.00</b>
6600-Budget Other Direct Cost	21,600.00
<b>2631001-Student Rec General Admin</b>	<b>951,470.00</b>
5109-Budget Admin Professional Fringe	76,877.00
5111-Admin Professional Salary	242,516.00
5351-Grad Teaching Assistant Salary	37,743.00
5409-Budget State Classified Fringe	22,901.00
5411-State Classified Salary	58,872.00
5581-Non-Student Hourly Salary	37,745.00
5582-Non-Student Hourly Fringe	6,605.00

5611-Student Hourly Salary	16,500.00
6000-Budget Travel	6,000.00
6200-Budget Other Operating Expenses	103,272.00
6201-General Supplies	4,000.00
6203-Printing+Copying Supplies	2,000.00
6205-Promotional Items	2,000.00
6208-Office Supplies	500.00
6214-Leased Vehicle Mileage Charge	12,500.00
6225-Computer Hardware/Software	23,000.00
6232-Chemicals	500.00
6601-General Services	1,000.00
6602-Maintenance Services	45,000.00
6603-Printing+Copying Services	2,000.00
6611-Professional Services	500.00
6615-Advertising+Publicity	250.00
6619-Telephone Service	2,850.00
6621-Long Distance Telephone Tolls	100.00
6622-Postage Expense	75.00
6630-Dues/Memberships-Individual	1,000.00
6633-Professional Development	10,000.00
6636-Monthly Leased Vehicle Charge	12,000.00
6638-Custodial+Laundry Services	134,635.00
6640-Trash Hauling Expense	3,100.00
6646-Equipment Rent Expense	2,749.00
6649-Authorized Business Function	2,530.00
6659-Employee Award Expense	250.00
6683-Credit Card Expenses	4,800.00
9550-General+Admin-Operation/Maint of Plant	21,700.00
9552-General+Admin-Auxiliary Enterprise	53,400.00
<b>2631002-SRC Facility Operations</b>	<b>75,000.00</b>
5611-Student Hourly Salary	65,590.00
6201-General Supplies	250.00
6210-Non-Cap Equip	1,000.00
6611-Professional Services	3,160.00
9905-Plant Sub Funds Transfer EX	5,000.00
<b>2631010-OUTDOOR PURSUITS</b>	<b>83,525.00</b>
5611-Student Hourly Salary	52,100.00
6002-In State NonEmployee Travel Misc	2,000.00
6006-In State NonEmployee Travel Per Diem	3,000.00
6201-General Supplies	3,775.00
6203-Printing+Copying Supplies	400.00

6205-Promotional Items	1,000.00
6208-Office Supplies	300.00
6210-Non-Cap Equip	2,000.00
6225-Computer Hardware/Software	50.00
6601-General Services	1,000.00
6602-Maintenance Services	2,000.00
6611-Professional Services	2,000.00
6615-Advertising+Publicity	500.00
6630-Dues/Memberships-Individual	10,000.00
6631-Dues/Memberships-Institution	200.00
6633-Professional Development	1,000.00
6646-Equipment Rent Expense	200.00
6649-Authorized Business Function	2,000.00
<b>2631030-Intramurals</b>	<b>13,100.00</b>
5611-Student Hourly Salary	10,000.00
6201-General Supplies	1,000.00
6210-Non-Cap Equip	200.00
6225-Computer Hardware/Software	1,800.00
6615-Advertising+Publicity	100.00
<b>2631040-Fitness</b>	<b>18,100.00</b>
5611-Student Hourly Salary	9,000.00
6201-General Supplies	5,100.00
6210-Non-Cap Equip	2,000.00
6633-Professional Development	2,000.00
<b>2631050-Club Sports</b>	<b>29,900.00</b>
6201-General Supplies	3,800.00
6210-Non-Cap Equip	3,000.00
6611-Professional Services	3,200.00
6625-Team Expenses	6,200.00
6630-Dues/Memberships-Individual	1,700.00
6631-Dues/Memberships-Institution	7,000.00
6653-Participant Travel	5,000.00
<b>2656001-STUDENT HEALTH FEE</b>	<b>321,612.00</b>
5109-Budget Admin Professional Fringe	19,020.00
5111-Admin Professional Salary	60,000.00
5581-Non-Student Hourly Salary	33,000.00
5582-Non-Student Hourly Fringe	3,450.00
6225-Computer Hardware/Software	142,832.00
6683-Credit Card Expenses	2,400.00
9550-General+Admin-Operation/Maint of Plant	17,590.00
9552-General+Admin-Auxiliary Enterprise	43,320.00
<b>2656100-Student Health Center</b>	<b>358,094.00</b>

5109-Budget Admin Professional Fringe	44,978.00
5111-Admin Professional Salary	141,888.00
5409-Budget State Classified Fringe	22,900.00
5411-State Classified Salary	58,868.00
5581-Non-Student Hourly Salary	4,500.00
5582-Non-Student Hourly Fringe	600.00
6200-Budget Other Operating Expenses	4,999.00
6201-General Supplies	5,000.00
6203-Printing+Copying Supplies	350.00
6205-Promotional Items	1,500.00
6208-Office Supplies	20,000.00
6218-Medical/Dental/Hospital/Lab Supplies	20,000.00
6225-Computer Hardware/Software	25,161.00
6619-Telephone Service	4,000.00
6621-Long Distance Telephone Tolls	100.00
6630-Dues/Memberships-Individual	250.00
6633-Professional Development	2,500.00
6649-Authorized Business Function	500.00
<b>2656200-STUDENT COUNSELING CENTER</b>	<b>361,259.00</b>
5051-Faculty Salary Supplemental Pay	45,000.00
5109-Budget Admin Professional Fringe	45,210.00
5111-Admin Professional Salary	142,619.00
5548-Budget 1st Year Temp Admin Pro TBA	94,000.00
6200-Budget Other Operating Expenses	2,500.00
6205-Promotional Items	1,500.00
6207-Books/Periodicals/Subscriptions	100.00
6225-Computer Hardware/Software	20,180.00
6619-Telephone Service	4,000.00
6621-Long Distance Telephone Tolls	200.00
6630-Dues/Memberships-Individual	450.00
6631-Dues/Memberships-Institution	2,500.00
6633-Professional Development	2,500.00
6649-Authorized Business Function	500.00

<b>2658001-STUDENT AFFAIRS GENERAL</b>	<b>858,125.00</b>
5109-Budget Admin Professional Fringe	168,723.00
5111-Admin Professional Salary	532,251.00
6200-Budget Other Operating Expenses	54,651.00
9550-General+Admin-Operation/Maint of Plant	29,000.00
9552-General+Admin-Auxiliary Enterprise	73,500.00
<b>2658100-STUDENT LIFE INITIATIVES</b>	<b>700.00</b>
6200-Budget Other Operating Expenses	700.00
<b>2658110-ORIENTATION &amp; TRANSITIONS</b>	<b>60,000.00</b>
5611-Student Hourly Salary	30,000.00
6200-Budget Other Operating Expenses	5,000.00
6201-General Supplies	2,000.00
6203-Printing+Copying Supplies	2,000.00
6205-Promotional Items	10,000.00
6611-Professional Services	1,000.00
6649-Authorized Business Function	10,000.00
<b>2658200-ASSOCIATED STUDENTS GOVERNMENT (ASG)</b>	<b>60,000.00</b>
5611-Student Hourly Salary	40,000.00
6050-Travel Encumbrance	3,000.00
6201-General Supplies	1,000.00
6203-Printing+Copying Supplies	1,000.00
6205-Promotional Items	2,000.00
6611-Professional Services	2,000.00
6619-Telephone Service	200.00
6649-Authorized Business Function	7,500.00
6669-Scholarship Grant/Aid Resident Expense	3,000.00
6783-PayPal Expenses	300.00
<b>2658300-OFFICE OF STUDENT ACTIVITIES</b>	<b>74,044.00</b>
5611-Student Hourly Salary	25,000.00
6201-General Supplies	1,000.00
6203-Printing+Copying Supplies	2,000.00
6204-Photo/Video Supplies	200.00
6205-Promotional Items	8,534.00
6208-Office Supplies	2,000.00
6603-Printing+Copying Services	1,000.00
6611-Professional Services	10,520.00
6619-Telephone Service	1,000.00
6622-Postage Expense	200.00
6633-Professional Development	4,000.00
6646-Equipment Rent Expense	1,114.00
6649-Authorized Business Function	15,476.00
6783-PayPal Expenses	2,000.00

<b>2658301-OFFICE OF STUDENT ACTIVITES MAJOR EVENTS</b>	<b>85,000.00</b>
6205-Promotional Items	1,400.00
6611-Professional Services	50,000.00
6615-Advertising+Publicity	2,000.00
6646-Equipment Rent Expense	19,000.00
6649-Authorized Business Function	10,000.00
6783-PayPal Expenses	2,600.00
<b>2658302-INVOLVEMENT FAIR/WELCOME WEEK</b>	<b>10,000.00</b>
6201-General Supplies	1,300.00
6611-Professional Services	5,000.00
6615-Advertising+Publicity	200.00
6646-Equipment Rent Expense	500.00
6649-Authorized Business Function	3,000.00
<b>2658400-STUDENT ORGANIZATION FUNDING</b>	<b>50,000.00</b>
5581-Non-Student Hourly Salary	6,000.00
5582-Non-Student Hourly Fringe	1,000.00
6200-Budget Other Operating Expenses	22,228.00
6201-General Supplies	1,000.00
6602-Maintenance Services	6,000.00
6611-Professional Services	7,635.00
6633-Professional Development	4,000.00
6649-Authorized Business Function	2,137.00
<b>2658401-LEADERSHIP &amp; INVOLVEMENT AWARDS</b>	<b>5,000.00</b>
6201-General Supplies	100.00
6205-Promotional Items	1,000.00
6611-Professional Services	1,900.00
6649-Authorized Business Function	2,000.00
<b>2658500-DIVERSITY RESOURCE CENTER</b>	<b>10,000.00</b>
6200-Budget Other Operating Expenses	10,000.00
<b>2658800-CAREER CENTER OPERATING</b>	<b>10,020.00</b>
6200-Budget Other Operating Expenses	745.00
6201-General Supplies	200.00
6205-Promotional Items	500.00
6208-Office Supplies	1,000.00
6225-Computer Hardware/Software	3,500.00
6619-Telephone Service	500.00
6621-Long Distance Telephone Tolls	75.00
6631-Dues/Memberships-Institution	500.00
6633-Professional Development	1,000.00
6649-Authorized Business Function	2,000.00
<b>Grand Total</b>	<b>19,199,647.00</b>

<u>EXTENDED STUDIES REVENUE</u>	<u>BUDGET</u>		<u>EXTENDED STUDIES NACUBO EXPENSE</u>	<u>BUDGET</u>	
EXTENDED STUDIES TUITION	11,660,000	99.83%	ACADEMIC SUPPORT	3,911,904	33.49%
FEES	19,500	0.17%	INSTRUCTION	7,768,096	66.51%
OTHER SALES	500	0.00%			

<b>REVENUE TOTAL</b>	<b><u><u>11,680,000</u></u></b>	<b>EXPENSE TOTAL</b>	<b><u><u>11,680,000</u></u></b>
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## EXTENDED STUDIES REVENUE

IN

Row Labels	Sum of Y-CB
<b>1260260-Testing Center</b>	<b>11,500.00</b>
4414-Rental Revenue	500.00
4565-Fees - Testing	7,500.00
4571-Accuplacer Testing Fees	3,500.00
<b>1261002-ES Independent Study</b>	<b>1,108,500.00</b>
4322-Tuition-ES-Fall	450,000.00
4323-Tuition-ES-Spring	450,000.00
4324-Tuition-ES-Summer 01	200,000.00
4402-Other Fees Revenue	8,500.00
<b>1261003-High School Programs</b>	<b>239,500.00</b>
4322-Tuition-ES-Fall	140,000.00
4323-Tuition-ES-Spring	95,000.00
4324-Tuition-ES-Summer 01	4,500.00
<b>1261004-Online HSB</b>	<b>2,700,000.00</b>
4322-Tuition-ES-Fall	1,000,000.00
4323-Tuition-ES-Spring	1,000,000.00
4324-Tuition-ES-Summer 01	700,000.00
<b>1261006-ONLINE CHEN</b>	<b>635,000.00</b>
4322-Tuition-ES-Fall	235,000.00
4323-Tuition-ES-Spring	210,000.00
4324-Tuition-ES-Summer 01	190,000.00
<b>1261007-ONLINE CHASS</b>	<b>2,305,000.00</b>
4322-Tuition-ES-Fall	850,000.00
4323-Tuition-ES-Spring	945,000.00
4324-Tuition-ES-Summer 01	510,000.00
<b>1261008-ONLINE STEM</b>	<b>1,249,000.00</b>
4322-Tuition-ES-Fall	565,000.00
4323-Tuition-ES-Spring	522,000.00
4324-Tuition-ES-Summer 01	162,000.00
<b>1261009-Extended Studies - Study Abroad</b>	<b>64,000.00</b>
4324-Tuition-ES-Summer 01	64,000.00

<b>1261016-Online School of Nursing</b>	<b>1,485,000.00</b>
4322-Tuition-ES-Fall	550,000.00
4323-Tuition-ES-Spring	490,000.00
4324-Tuition-ES-Summer 01	445,000.00
<b>1261048-TEP- Siedow</b>	<b>768,000.00</b>
4322-Tuition-ES-Fall	133,000.00
4323-Tuition-ES-Spring	150,000.00
4324-Tuition-ES-Summer 01	485,000.00
<b>1261050-TEP - Other</b>	<b>906,000.00</b>
4322-Tuition-ES-Fall	152,000.00
4323-Tuition-ES-Spring	297,000.00
4324-Tuition-ES-Summer 01	457,000.00
<b>1261056-CERTIFICATE/CEU PROGRAMS</b>	<b>80,000.00</b>
4322-Tuition-ES-Fall	40,000.00
4323-Tuition-ES-Spring	30,000.00
4324-Tuition-ES-Summer 01	10,000.00
<b>1261058-PRIOR LEARNING</b>	<b>3,500.00</b>
4322-Tuition-ES-Fall	1,500.00
4323-Tuition-ES-Spring	1,500.00
4324-Tuition-ES-Summer 01	500.00
<b>1261499-EXTENDED STUDIES ALLOWANCE FOR DOUBTFUL ACCOUNTS</b>	<b>125,000.00</b>
4431-S+S-Ed Activity Doubtful Accounts Contra	125,000.00
<b>Grand Total</b>	<b>11,680,000.00</b>

<b>EXTENDED STUDIES EXPENSE</b>	<b>EX</b>
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<b>Row Labels</b>	<b>Sum of Y-CB</b>
<b>1260260-Testing Center</b>	<b>66,890.00</b>
5109-Budget Admin Professional Fringe	14,265.00
5111-Admin Professional Salary	45,000.00
6007-In State Employee Travel Mileage 2WD	250.00
6203-Printing+Copying Supplies	1,000.00
6205-Promotional Items	750.00
6207-Books/Periodicals/Subscriptions	2,400.00
6208-Office Supplies	500.00
6211-Educational Supplies	1,500.00
6619-Telephone Service	450.00
6621-Long Distance Telephone Tolls	25.00
6631-Dues/Memberships-Institution	500.00
6649-Authorized Business Function	250.00
<b>1261002-ES Independent Study</b>	<b>942,972.00</b>
5108-Budget Admin Professional TBA	72,500.00
5109-Budget Admin Professional Fringe	65,385.00
5111-Admin Professional Salary	133,761.00
5501-1st Year Temp Faculty Salary	425,000.00
5509-Budget 1st Year Temp Faculty Fringe	52,700.00
6201-General Supplies	2,500.00
6203-Printing+Copying Supplies	12,000.00
6207-Books/Periodicals/Subscriptions	7,500.00
6208-Office Supplies	3,500.00
6611-Professional Services	1,500.00
6615-Advertising+Publicity	6,500.00
6622-Postage Expense	1,500.00
6649-Authorized Business Function	1,000.00
6668-Tuition+Fee Expense	75,000.00
9902-Non-Mandatory Transfer EX	82,626.00

<b>1261003-High School Programs</b>	<b>370,168.00</b>
5108-Budget Admin Professional TBA	102,000.00
5109-Budget Admin Professional Fringe	48,818.00
5111-Admin Professional Salary	52,000.00
5501-1st Year Temp Faculty Salary	25,000.00
5508-Budget 1st Year Temp Faculty TBA	10,000.00
5509-Budget 1st Year Temp Faculty Fringe	4,340.00
6005-In State Employee Travel Per Diem	2,500.00
6007-In State Employee Travel Mileage 2WD	8,000.00
6201-General Supplies	4,500.00
6203-Printing+Copying Supplies	2,000.00
6205-Promotional Items	3,500.00
6208-Office Supplies	500.00
6211-Educational Supplies	2,000.00
6611-Professional Services	40,000.00
6615-Advertising+Publicity	3,000.00
6618-Cell Phones	660.00
6622-Postage Expense	250.00
6626-Student Recruiting	3,500.00
6627-Employee Recruiting	600.00
6631-Dues/Memberships-Institution	750.00
6649-Authorized Business Function	6,000.00
6660-Non-Employee Award Expense	250.00
6668-Tuition+Fee Expense	10,000.00
9902-Non-Mandatory Transfer EX	40,000.00

<b>1261004-Online HSB</b>	<b>1,025,605.00</b>
5109-Budget Admin Professional Fringe	6,326.00
5111-Admin Professional Salary	19,956.00
5501-1st Year Temp Faculty Salary	300,000.00
5509-Budget 1st Year Temp Faculty Fringe	37,200.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6205-Promotional Items	2,500.00
6615-Advertising+Publicity	35,000.00
6626-Student Recruiting	5,000.00
9902-Non-Mandatory Transfer EX	617,623.00
<b>1261005-Extended Studies Admin</b>	<b>2,105,149.00</b>
5108-Budget Admin Professional TBA	75,000.00
5109-Budget Admin Professional Fringe	263,871.00
5111-Admin Professional Salary	757,399.00
5409-Budget State Classified Fringe	48,822.00
5411-State Classified Salary	125,507.00
6001-In State Employee Travel Miscellaneous	3,500.00
6002-In State NonEmployee Travel Misc	1,000.00
6005-In State Employee Travel Per Diem	5,000.00
6006-In State NonEmployee Travel Per Diem	500.00
6007-In State Employee Travel Mileage 2WD	6,000.00
6071-Out State Employee Travel Misc	5,000.00
6073-Out State Employee Travel Common Carrier	8,500.00
6075-Out State Employee Travel Per Diem	15,000.00
6077-Out State Employee Travel Mileage 2WD	2,500.00
6201-General Supplies	20,000.00
6203-Printing+Copying Supplies	5,000.00
6205-Promotional Items	7,500.00

6207-Books/Periodicals/Subscriptions	45,000.00
6208-Office Supplies	5,000.00
6225-Computer Hardware/Software	20,000.00
6601-General Services	3,500.00
6611-Professional Services	175,000.00
6615-Advertising+Publicity	75,000.00
6619-Telephone Service	10,000.00
6621-Long Distance Telephone Tolls	800.00
6622-Postage Expense	3,500.00
6624-Freight	250.00
6626-Student Recruiting	5,000.00
6627-Employee Recruiting	2,000.00
6631-Dues/Memberships-Institution	10,000.00
6633-Professional Development	55,000.00
6646-Equipment Rent Expense	5,000.00
6649-Authorized Business Function	25,000.00
6659-Employee Award Expense	500.00
6669-Scholarship Grant/Aid Resident Expense	50,000.00
6683-Credit Card Expenses	1,500.00
9550-General+Admin-Operation/Maint of Plant	76,000.00
9552-General+Admin-Auxiliary Enterprise	187,000.00
<b>1261006-ONLINE CHEN</b>	<b>805,555.00</b>
5009-Budget Faculty Fringe	22,032.00
5011-Faculty Salary	69,500.00
5501-1st Year Temp Faculty Salary	75,000.00
5509-Budget 1st Year Temp Faculty Fringe	9,300.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6203-Printing+Copying Supplies	1,000.00
6205-Promotional Items	10,000.00
6611-Professional Services	600.00
6615-Advertising+Publicity	7,500.00

6626-Student Recruiting	11,000.00
6649-Authorized Business Function	10,000.00
6669-Scholarship Grant/Aid Resident Expense	5,000.00
9902-Non-Mandatory Transfer EX	582,623.00
<b>1261007-ONLINE CHASS</b>	<b>1,296,473.00</b>
5501-1st Year Temp Faculty Salary	175,000.00
5509-Budget 1st Year Temp Faculty Fringe	21,700.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6205-Promotional Items	2,500.00
6611-Professional Services	150.00
6615-Advertising+Publicity	7,500.00
6626-Student Recruiting	5,000.00
9902-Non-Mandatory Transfer EX	1,082,623.00
<b>1261008-ONLINE STEM</b>	<b>745,823.00</b>
5501-1st Year Temp Faculty Salary	125,000.00
5509-Budget 1st Year Temp Faculty Fringe	15,500.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6203-Printing+Copying Supplies	500.00
6205-Promotional Items	5,000.00
6611-Professional Services	200.00
6615-Advertising+Publicity	2,500.00
6626-Student Recruiting	10,000.00
6630-Dues/Memberships-Individual	500.00
6649-Authorized Business Function	2,000.00
9902-Non-Mandatory Transfer EX	582,623.00

<b>1261009-Extended Studies - Study Abroad</b>	<b>62,460.00</b>
5508-Budget 1st Year Temp Faculty TBA	8,000.00
5509-Budget 1st Year Temp Faculty Fringe	992.00
6131-Intl Employee Travel Misc	75.00
6132-Intl NonEmployee Travel Misc	10,000.00
6135-Intl Employee Travel Per Diem	5,200.00
6611-Professional Services	3,000.00
9902-Non-Mandatory Transfer EX	35,193.00
<b>1261015-Online Admin</b>	<b>1,195,689.00</b>
5108-Budget Admin Professional TBA	80,000.00
5109-Budget Admin Professional Fringe	109,189.00
5111-Admin Professional Salary	264,445.00
5409-Budget State Classified Fringe	25,316.00
5411-State Classified Salary	65,079.00
6001-In State Employee Travel Miscellaneous	500.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	500.00
6201-General Supplies	100.00
6203-Printing+Copying Supplies	1,500.00
6205-Promotional Items	3,000.00
6207-Books/Periodicals/Subscriptions	500.00
6611-Professional Services	45,000.00
6615-Advertising+Publicity	500,000.00
6618-Cell Phones	660.00
6619-Telephone Service	3,500.00
6622-Postage Expense	500.00
6626-Student Recruiting	5,000.00
6631-Dues/Memberships-Institution	12,400.00
6668-Tuition+Fee Expense	2,500.00
6669-Scholarship Grant/Aid Resident Expense	75,000.00

<b>1261016-Online School of Nursing</b>	<b>1,667,923.00</b>
5501-1st Year Temp Faculty Salary	175,000.00
5509-Budget 1st Year Temp Faculty Fringe	21,700.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6203-Printing+Copying Supplies	1,000.00
6205-Promotional Items	10,000.00
6611-Professional Services	600.00
6615-Advertising+Publicity	7,500.00
6626-Student Recruiting	10,000.00
6649-Authorized Business Function	2,500.00
6669-Scholarship Grant/Aid Resident Expense	5,000.00
9902-Non-Mandatory Transfer EX	1,432,623.00
<b>1261048-TEP- Siedow</b>	<b>102,623.00</b>
9902-Non-Mandatory Transfer EX	102,623.00
<b>1261050-TEP - Other</b>	<b>323,912.00</b>
5109-Budget Admin Professional Fringe	38,064.00
5111-Admin Professional Salary	120,075.00
6001-In State Employee Travel Miscellaneous	150.00
6007-In State Employee Travel Mileage 2WD	250.00
6201-General Supplies	1,500.00
6203-Printing+Copying Supplies	15,000.00
6205-Promotional Items	3,000.00
6208-Office Supplies	500.00
6611-Professional Services	50,000.00
6615-Advertising+Publicity	25,000.00
6622-Postage Expense	750.00
6626-Student Recruiting	5,000.00
6631-Dues/Memberships-Institution	500.00
6649-Authorized Business Function	500.00
6668-Tuition+Fee Expense	5,000.00
9902-Non-Mandatory Transfer EX	58,623.00
<b>1261051-TOWER - INSTRUCTIONAL</b>	<b>42,248.00</b>
5009-Budget Faculty Fringe	10,169.00

5011-Faculty Salary	32,079.00
<b>1261055-PPSC Admin</b>	<b>439,761.00</b>
5109-Budget Admin Professional Fringe	20,605.00
5111-Admin Professional Salary	65,000.00
5409-Budget State Classified Fringe	25,823.00
5411-State Classified Salary	66,383.00
5501-1st Year Temp Faculty Salary	25,000.00
5509-Budget 1st Year Temp Faculty Fringe	3,100.00
6005-In State Employee Travel Per Diem	500.00
6007-In State Employee Travel Mileage 2WD	5,000.00
6201-General Supplies	500.00
6203-Printing+Copying Supplies	1,000.00
6205-Promotional Items	2,500.00
6207-Books/Periodicals/Subscriptions	500.00
6208-Office Supplies	2,000.00
6225-Computer Hardware/Software	250.00
6602-Maintenance Services	45,000.00
6611-Professional Services	2,500.00
6615-Advertising+Publicity	7,500.00
6619-Telephone Service	50,000.00
6621-Long Distance Telephone Tolls	100.00
6626-Student Recruiting	7,500.00
6649-Authorized Business Function	4,000.00
6669-Scholarship Grant/Aid Resident Expense	25,000.00
8414-RTU Building Lease Payment	80,000.00
<b>1261056-CERTIFICATE/CEU PROGRAMS</b>	<b>231,671.00</b>
5109-Budget Admin Professional Fringe	19,971.00
5111-Admin Professional Salary	63,000.00
5501-1st Year Temp Faculty Salary	50,000.00
5509-Budget 1st Year Temp Faculty Fringe	6,200.00
6001-In State Employee Travel Miscellaneous	500.00
6005-In State Employee Travel Per Diem	1,000.00
6007-In State Employee Travel Mileage 2WD	5,000.00
6201-General Supplies	1,500.00

6203-Printing+Copying Supplies	500.00
6207-Books/Periodicals/Subscriptions	1,000.00
6208-Office Supplies	1,000.00
6225-Computer Hardware/Software	25,000.00
6611-Professional Services	30,000.00
6615-Advertising+Publicity	5,000.00
6622-Postage Expense	500.00
6626-Student Recruiting	1,500.00
6631-Dues/Memberships-Institution	3,000.00
6649-Authorized Business Function	15,000.00
9902-Non-Mandatory Transfer EX	2,000.00
<b>1261058-PRIOR LEARNING</b>	<b>83,773.00</b>
5109-Budget Admin Professional Fringe	18,856.00
5111-Admin Professional Salary	59,483.00
5501-1st Year Temp Faculty Salary	3,500.00
5509-Budget 1st Year Temp Faculty Fringe	434.00
6203-Printing+Copying Supplies	500.00
9902-Non-Mandatory Transfer EX	1,000.00
<b>1261060-STURM Admin</b>	<b>45,000.00</b>
6602-Maintenance Services	45,000.00
<b>1261061-Spanish Peaks Admin</b>	<b>14,000.00</b>
6602-Maintenance Services	5,000.00
6645-Building Rent-Non-University	9,000.00
<b>1261105-FORT CARSON - ADMINISTRATIVE</b>	<b>112,305.00</b>
5109-Budget Admin Professional Fringe	16,325.00
5111-Admin Professional Salary	51,500.00
5501-1st Year Temp Faculty Salary	20,000.00
5509-Budget 1st Year Temp Faculty Fringe	2,480.00
6007-In State Employee Travel Mileage 2WD	1,000.00
6201-General Supplies	1,000.00
6203-Printing+Copying Supplies	1,500.00
6208-Office Supplies	1,000.00
6615-Advertising+Publicity	2,500.00
6619-Telephone Service	12,000.00
6649-Authorized Business Function	3,000.00
<b>Grand Total</b>	<b>11,680,000.00</b>

<b>ATHLETICS REVENUE</b>	<b>BUDGET</b>		<b>ATHLETICS NACUBO EXPENSE</b>	<b>BUDGET</b>	
RENTAL REVENUE	280,000	2.64%	AUXILLIARY ENTERPRISES	7,214,778	68.10%
TICKET SALES	400,000	3.78%	SCHOLARSHIPS & FELLOWSHIPS	3,380,000	31.90%
ATHLETIC FEE	1,222,750	11.54%			
OTHER REVENUE	1,131,500	10.68%			
NON-MANDATORY TRANSFER	7,560,528	71.36%			

**REVENUE TOTAL**     **10,594,778**

**EXPENSE TOTAL**     **10,594,778**

ATHLETICS REVENUE	IN
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ACCOUNT	BUDGET
<b>2621005-ATHLETIC TRANSPORTATION</b>	<b>95,000.00</b>
5582-Other Sales+Services-Auxiliary/Self-Fund	95,000.00
<b>2651004-ATHLETIC DEVELOPMENT</b>	<b>280,000.00</b>
6618-Interdepartment Rentals	280,000.00
<b>2651007-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>25,000.00</b>
6641-Other Sales+Services-Auxiliary/Self-Fund	25,000.00
<b>2651013-ATHLETIC DIRECTOR</b>	<b>200,000.00</b>
6621-Non-Mandatory Transfer IN	200,000.00
<b>2651015-AQUATICS</b>	<b>1,025,000.00</b>
5611-Non-Mandatory Transfer IN	1,025,000.00
<b>2651016-ATHLETIC DIRECTOR</b>	<b>205,000.00</b>
6615-Non-Mandatory Transfer IN	205,000.00
<b>2651017-Athletic Sponsored Events</b>	<b>100,000.00</b>
5152-Non-Mandatory Transfer IN	100,000.00
<b>2651019-ATHLETIC DIRECTOR</b>	<b>180,000.00</b>
6649-Non-Mandatory Transfer IN	180,000.00
<b>2651020-Athletic Sponsored Events</b>	<b>100,000.00</b>
5151-Non-Mandatory Transfer IN	100,000.00
<b>2651021-ATHLETIC DIRECTOR</b>	<b>250,000.00</b>
6050-Non-Mandatory Transfer IN	250,000.00
<b>2651022-ATHLETIC DIRECTOR</b>	<b>170,000.00</b>
9900-Non-Mandatory Transfer IN	170,000.00
<b>2651024-Athletic Sponsored Events</b>	<b>100,000.00</b>
6200-Non-Mandatory Transfer IN	100,000.00
<b>2651025-ATHLETIC DIRECTOR</b>	<b>210,000.00</b>
6602-Non-Mandatory Transfer IN	210,000.00
<b>2651026-ATHLETIC DIRECTOR</b>	<b>245,000.00</b>
6201-Non-Mandatory Transfer IN	245,000.00
<b>2651027-ATHLETIC DIRECTOR</b>	<b>205,000.00</b>
6611-Non-Mandatory Transfer IN	205,000.00

<b>2651028-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>35,000.00</b>
6208-Non-Mandatory Transfer IN	35,000.00
<b>2651029-ATHLETIC DIRECTOR</b>	<b>200,000.00</b>
6624-Non-Mandatory Transfer IN	200,000.00
<b>2651030-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>25,000.00</b>
6649-Non-Mandatory Transfer IN	25,000.00
<b>2651031-Athletics Administration Account</b>	<b>70,000.00</b>
5112-Non-Mandatory Transfer IN	70,000.00
<b>2651032-Athletics Administration Account</b>	<b>60,000.00</b>
5546-Non-Mandatory Transfer IN	60,000.00
<b>2651097-AQUATICS</b>	<b>1,222,750.00</b>
5546-Student Activity Fee	1,222,750.00
<b>2651098-Athletic Sponsored Events</b>	<b>100,000.00</b>
6201-Other Sales+Services-Auxiliary/Self-Fund	100,000.00
<b>2651101-CSU-PUEBLO FOOTBALL</b>	<b>5,000.00</b>
6654-Non-Mandatory Transfer IN	5,000.00
<b>2651102-CSU-PUEBLO BASEBALL</b>	<b>10,000.00</b>
8416-Non-Mandatory Transfer IN	10,000.00
<b>2651103-CSU-PUEBLO FOOTBALL</b>	<b>5,000.00</b>
8416-Non-Mandatory Transfer IN	5,000.00
<b>2651104-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>40,000.00</b>
5800-Non-Mandatory Transfer IN	40,000.00
<b>2651105-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
4388-Non-Mandatory Transfer IN	15,000.00
<b>2651106-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>2,500.00</b>
9900-Non-Mandatory Transfer IN	2,500.00
<b>2651108-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
5800-Non-Mandatory Transfer IN	15,000.00
<b>2651109-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6200-Non-Mandatory Transfer IN	15,000.00
<b>2651110-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,500.00</b>
6603-Non-Mandatory Transfer IN	1,500.00
<b>2651111-CHEERLEADERS</b>	<b>50,000.00</b>
6201-Other Sales+Services-Auxiliary/Self-Fund	50,000.00

<b>2651112-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>2,500.00</b>
8416-Non-Mandatory Transfer IN	2,500.00
<b>2651114-CSU-PUEBLO ATHLETICS INCOME</b>	<b>15,000.00</b>
4405-Non-Mandatory Transfer IN	15,000.00
<b>2651116-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>25,000.00</b>
6631-Non-Mandatory Transfer IN	25,000.00
<b>2651117-CSU-PUEBLO FOOTBALL</b>	<b>5,000.00</b>
6660-Non-Mandatory Transfer IN	5,000.00
<b>2651118-CSU-PUEBLO FOOTBALL</b>	<b>5,000.00</b>
9900-Non-Mandatory Transfer IN	5,000.00
<b>2651120-CSU-PUEBLO BASEBALL</b>	<b>10,000.00</b>
6628-Non-Mandatory Transfer IN	10,000.00
<b>2651121-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>30,000.00</b>
6624-Non-Mandatory Transfer IN	30,000.00
<b>2651123-ATHLETIC DEVELOPMENT</b>	<b>250,522.00</b>
6619-Non-Mandatory Transfer IN	250,522.00
<b>2651128-CSU-PUEBLO MEN'S SOCCER</b>	<b>2,500.00</b>
6050-Non-Mandatory Transfer IN	2,500.00
<b>2651129-CSU-PUEBLO FOOTBALL</b>	<b>10,000.00</b>
5800-Non-Mandatory Transfer IN	10,000.00
<b>2651131-COMPLIANCE</b>	<b>45,000.00</b>
6225-Other Sales+Services-Auxiliary/Self-Fund	45,000.00
<b>2651133-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6201-Non-Mandatory Transfer IN	15,000.00
<b>2651134-CSU-PUEBLO BASEBALL</b>	<b>10,000.00</b>
9900-Non-Mandatory Transfer IN	10,000.00
<b>2651304-AQUATICS</b>	<b>400,000.00</b>
6619-Ticket Sales	400,000.00
<b>2651304-CHEERLEADERS</b>	<b>50,000.00</b>
6200-Other Auxiliary Revenue	50,000.00
<b>2651997-AQUATICS</b>	<b>3,691,006.00</b>
4380-Non-Mandatory Transfer IN	3,691,006.00
<b>2654001-Athletics Administration Account</b>	<b>60,000.00</b>
5800-Other Sales+Services-Auxiliary/Self-Fund	60,000.00

<b>2654002-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6075-Other Sales+Services-Auxiliary/Self-Fund	15,000.00
<b>2654003-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>30,000.00</b>
6619-Other Sales+Services-Auxiliary/Self-Fund	30,000.00
<b>2654004-Athletics Administration Account</b>	<b>60,000.00</b>
5715-Other Sales+Services-Auxiliary/Self-Fund	60,000.00
<b>2654005-CSU-PUEBLO ATHLETIC OFFICE</b>	<b>20,000.00</b>
6208-Other Sales+Services-Auxiliary/Self-Fund	20,000.00
<b>2654006-CHEERLEADERS</b>	<b>50,000.00</b>
6624-Other Sales+Services-Auxiliary/Self-Fund	50,000.00
<b>2654007-CSU-PUEBLO FOOTBALL</b>	<b>8,000.00</b>
6201-Other Sales+Services-Auxiliary/Self-Fund	8,000.00
<b>2654008-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>5,000.00</b>
6050-Other Sales+Services-Auxiliary/Self-Fund	5,000.00
<b>2654009-CSU-PUEBLO FOOTBALL</b>	<b>9,000.00</b>
6200-Other Sales+Services-Auxiliary/Self-Fund	9,000.00
<b>2654010-CSU-PUEBLO SOFTBALL</b>	<b>500.00</b>
6005-Other Sales+Services-Auxiliary/Self-Fund	500.00
<b>2654012-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>35,000.00</b>
6603-Other Sales+Services-Auxiliary/Self-Fund	35,000.00
<b>2654013-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>40,000.00</b>
6050-Other Sales+Services-Auxiliary/Self-Fund	40,000.00
<b>2654014-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6050-Other Sales+Services-Auxiliary/Self-Fund	15,000.00
<b>2654016-AQUATICS</b>	<b>350,000.00</b>
6624-Other Sales+Services-Auxiliary/Self-Fund	350,000.00
<b>2654017-COMPLIANCE</b>	<b>45,000.00</b>
6619-Other Sales+Services-Auxiliary/Self-Fund	45,000.00
<b>2654018-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6071-Other Sales+Services-Auxiliary/Self-Fund	15,000.00
<b>2654020-CSU-PUEBLO FOOTBALL</b>	<b>7,500.00</b>
6208-Other Sales+Services-Auxiliary/Self-Fund	7,500.00
<b>2654022-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,500.00</b>
6611-Other Sales+Services-Auxiliary/Self-Fund	1,500.00
<b>Grand Total</b>	<b>10,594,778.00</b>

ATHLETICS EXPENSE	EX
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Row Labels	Sum of Y-CB
<b>2621005-ATHLETICS - PERSONNEL</b>	<b>75,000.00</b>
5112-Budget Other Operating Expenses	75,000.00
<b>2651002-CSU-PUEBLO ATHLETICS INCOME</b>	<b>17,965.00</b>
4352-Admin Professional Salary	17,965.00
<b>2651002-CSU-PUEBLO FOOTBALL</b>	<b>12,093.00</b>
6611-Budget Admin Professional Salary	6,398.00
6628-Budget Admin Professional Fringe	5,695.00
<b>2651004-ATHLETIC DIRECTOR</b>	<b>191,860.00</b>
6641-Budget Other Operating Expenses	191,860.00
<b>2651004-CSU-PUEBLO FOOTBALL</b>	<b>6,181.00</b>
6619-Admin Professional Salary	6,181.00
<b>2651004-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,959.00</b>
6201-Budget Admin Professional Fringe	1,959.00
<b>2651007-ATHLETIC DIRECTOR</b>	<b>175,896.00</b>
9550-Budget Other Operating Expenses	175,896.00
<b>2651007-CSU-PUEBLO ATHLETIC OFFICE</b>	<b>18,302.00</b>
6621-1st Year Temp Admin Professional Salary	18,302.00
<b>2651007-CSU-PUEBLO FOOTBALL</b>	<b>5,802.00</b>
6625-Budget 1st Year Temp Admin Pro Fringe	5,802.00
<b>2651013-ATHLETIC DIRECTOR</b>	<b>200,000.00</b>
6631-Scholarship Grant/Aid Resident Expense	200,000.00
<b>2651015-AQUATICS</b>	<b>1,025,000.00</b>
6200-Scholarship Grant/Aid Resident Expense	1,025,000.00
<b>2651016-ATHLETIC DIRECTOR</b>	<b>205,000.00</b>
6619-Scholarship Grant/Aid Resident Expense	205,000.00
<b>2651017-ATHLETIC TRANSPORTATION</b>	<b>100,000.00</b>
4801-Scholarship Grant/Aid Resident Expense	100,000.00
<b>2651019-ATHLETIC DIRECTOR</b>	<b>180,000.00</b>
6657-Scholarship Grant/Aid Resident Expense	180,000.00
<b>2651020-Athletic Sponsored Events</b>	<b>100,000.00</b>

9905-Scholarship Grant/Aid Resident Expense	100,000.00
<b>2651021-ATHLETIC DIRECTOR</b>	<b>250,000.00</b>
6200-Scholarship Grant/Aid Resident Expense	250,000.00
<b>2651022-Athletic Sponsored Events</b>	<b>170,000.00</b>
4380-Scholarship Grant/Aid Resident Expense	170,000.00
<b>2651024-ATHLETIC TRANSPORTATION</b>	<b>100,000.00</b>
5109-Scholarship Grant/Aid Resident Expense	100,000.00
<b>2651025-ATHLETIC DIRECTOR</b>	<b>210,000.00</b>
6605-Scholarship Grant/Aid Resident Expense	210,000.00
<b>2651026-ATHLETIC DIRECTOR</b>	<b>245,000.00</b>
6225-Scholarship Grant/Aid Resident Expense	245,000.00
<b>2651027-ATHLETIC DIRECTOR</b>	<b>205,000.00</b>
6618-Scholarship Grant/Aid Resident Expense	205,000.00
<b>2651028-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>35,000.00</b>
6611-Scholarship Grant/Aid Resident Expense	35,000.00
<b>2651029-ATHLETIC DIRECTOR</b>	<b>200,000.00</b>
6633-Scholarship Grant/Aid Resident Expense	200,000.00
<b>2651030-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>25,000.00</b>
6655-Scholarship Grant/Aid Resident Expense	25,000.00
<b>2651031-Athletics Administration Account</b>	<b>70,000.00</b>
5545-Scholarship Grant/Aid Resident Expense	70,000.00
<b>2651032-Athletics Administration Account</b>	<b>60,000.00</b>
6602-Scholarship Grant/Aid Resident Expense	60,000.00
<b>2651096-ATHLETICS - PERSONNEL</b>	<b>75,000.00</b>
5545-Budget Other Operating Expenses	75,000.00
<b>2651098-ATHLETIC TRANSPORTATION</b>	<b>100,000.00</b>
5111-Budget Other Operating Expenses	100,000.00
<b>2651099-Athletics Administration Account</b>	<b>60,000.00</b>
9900-Budget Other Operating Expenses	60,000.00
<b>2651101-Athletic Sponsored Events</b>	<b>110,000.00</b>
4451-Budget Other Operating Expenses	110,000.00
<b>2651102-Athletic Sponsored Events</b>	<b>110,000.00</b>
4388-Budget Other Operating Expenses	110,000.00
<b>2651103-ATHLETICS - PERSONNEL</b>	<b>72,000.00</b>

5546-Budget Other Operating Expenses	72,000.00
<b>2651104-ATHLETIC DIRECTOR</b>	<b>195,000.00</b>
6640-Budget Other Operating Expenses	195,000.00
<b>2651105-ATHLETIC TRANSPORTATION</b>	<b>86,000.00</b>
6200-Budget Other Operating Expenses	86,000.00
<b>2651106-Athletic Sponsored Events</b>	<b>100,000.00</b>
6611-Budget Other Operating Expenses	100,000.00
<b>2651108-ATHLETICS - PERSONNEL</b>	<b>76,500.00</b>
5111-Budget Other Operating Expenses	76,500.00
<b>2651109-Athletics Administration Account</b>	<b>72,000.00</b>
5109-Budget Other Operating Expenses	72,000.00
<b>2651110-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>22,500.00</b>
9900-Budget Other Operating Expenses	22,500.00
<b>2651111-COMPLIANCE</b>	<b>44,437.00</b>
8416-Budget Other Operating Expenses	44,437.00
<b>2651111-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>4,224.00</b>
6619-1st Year Temp Admin Professional Salary	4,224.00
<b>2651111-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,339.00</b>
6619-Budget 1st Year Temp Admin Pro Fringe	1,339.00
<b>2651112-ATHLETICS - PERSONNEL</b>	<b>76,500.00</b>
5109-Budget Other Operating Expenses	76,500.00
<b>2651114-ATHLETICS - PERSONNEL</b>	<b>76,500.00</b>
5100-Budget Other Operating Expenses	76,500.00
<b>2651116-AQUATICS</b>	<b>500,000.00</b>
6232-Budget Other Operating Expenses	500,000.00
<b>2651117-ATHLETIC TRANSPORTATION</b>	<b>98,230.00</b>
5112-Budget Other Operating Expenses	98,230.00
<b>2651117-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>3,074.00</b>
6625-State Classified Salary	3,074.00
<b>2651117-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,196.00</b>
6624-Budget State Classified Fringe	1,196.00
<b>2651118-ATHLETIC TRANSPORTATION</b>	<b>98,230.00</b>
5581-Budget Other Operating Expenses	98,230.00
<b>2651118-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>3,074.00</b>

6628-State Classified Salary	3,074.00
<b>2651118-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,196.00</b>
6625-Budget State Classified Fringe	1,196.00
<b>2651120-CSU-PUEBLO ATHLETIC OFFICE</b>	<b>22,000.00</b>
6201-Budget Other Operating Expenses	22,000.00
<b>2651121-CHEERLEADERS</b>	<b>50,000.00</b>
9900-Budget Other Operating Expenses	50,000.00
<b>2651123-AQUATICS</b>	<b>423,612.00</b>
6602-Budget Other Operating Expenses	423,612.00
<b>2651124-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>22,500.00</b>
6657-Computer Hardware/Software	22,500.00
<b>2651128-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>5,000.00</b>
6225-Budget Other Operating Expenses	5,000.00
<b>2651129-COMPLIANCE</b>	<b>45,000.00</b>
6621-Budget Other Operating Expenses	45,000.00
<b>2651131-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>37,500.00</b>
6201-Budget Other Operating Expenses	37,500.00
<b>2651133-Athletics Administration Account</b>	<b>72,000.00</b>
5111-Budget Other Operating Expenses	72,000.00
<b>2651134-CSU-PUEBLO FOOTBALL</b>	<b>10,000.00</b>
6050-Budget Other Operating Expenses	10,000.00
<b>2651304-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>30,000.00</b>
6625-Budget Other Operating Expenses	30,000.00
<b>2651997-AQUATICS</b>	<b>3,548,608.00</b>
5545-Admin Professional Salary	2,694,463.00
6201-Budget Admin Professional Fringe	854,145.00
<b>2654001-CSU-PUEBLO WOMEN'S SOCCER</b>	<b>40,000.00</b>
6200-Budget Other Operating Expenses	40,000.00
<b>2654002-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>5,000.00</b>
6201-Budget Other Operating Expenses	5,000.00
<b>2654003-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>5,000.00</b>
6200-Budget Other Operating Expenses	5,000.00
<b>2654004-CSU-PUEBLO ATHLETIC OFFICE</b>	<b>20,000.00</b>
6619-Budget Other Operating Expenses	20,000.00

<b>2654005-CSU-PUEBLO FOOTBALL</b>	<b>6,000.00</b>
6624-Budget Other Operating Expenses	6,000.00
<b>2654006-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6624-Budget Other Operating Expenses	15,000.00
<b>2654007-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>3,000.00</b>
6631-Budget Other Operating Expenses	3,000.00
<b>2654008-CSU-PUEBLO SOFTBALL</b>	<b>1,000.00</b>
4388-Budget Other Operating Expenses	1,000.00
<b>2654009-CSU-PUEBLO SOFTBALL</b>	<b>500.00</b>
6050-Budget Other Operating Expenses	500.00
<b>2654012-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6619-Budget Other Operating Expenses	15,000.00
<b>2654013-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6225-Budget Other Operating Expenses	15,000.00
<b>2654014-CSU-PUEBLO BASEBALL</b>	<b>15,000.00</b>
6208-Budget Other Operating Expenses	15,000.00
<b>2654016-ATHLETIC DEVELOPMENT</b>	<b>290,416.00</b>
6605-Budget Other Operating Expenses	290,416.00
<b>2654016-CSU-PUEBLO FOOTBALL</b>	<b>7,277.00</b>
6225-Admin Professional Salary	7,277.00
<b>2654016-CSU-PUEBLO MEN'S SOCCER</b>	<b>2,307.00</b>
6200-Budget Admin Professional Fringe	2,307.00
<b>2654017-CSU-PUEBLO FOOTBALL</b>	<b>5,460.00</b>
6649-Budget Other Operating Expenses	5,460.00
<b>2654017-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>3,447.00</b>
6624-1st Year Temp Admin Professional Salary	3,447.00
<b>2654017-CSU-PUEBLO MEN'S SOCCER</b>	<b>1,093.00</b>
9900-Budget 1st Year Temp Admin Pro Fringe	1,093.00
<b>2654018-CSU-PUEBLO SOFTBALL</b>	<b>500.00</b>
6200-Budget Other Operating Expenses	500.00
<b>2654020-CSU-PUEBLO MEN'S BASKETBALL</b>	<b>4,500.00</b>
6603-Budget Other Operating Expenses	4,500.00
<b>2654022-CSU-PUEBLO SOFTBALL</b>	<b>1,000.00</b>
6001-Budget Other Operating Expenses	1,000.00
<b>Grand Total</b>	<b>10,594,778.00</b>

**THE END**

