

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

***Colorado State University
Education and General***

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	1,620.40	146,141,589	1,729.60	165,004,812	1,627.90	157,703,270
2	Research (State Supported)	Fmt. 1200 Ln 25	2	68.30	11,143,672	96.60	11,884,412	58.70	9,591,752
3	Public Service	Fmt. 1300 Ln 25	3	2.70	1,056,419	11.10	1,385,500	16.80	1,475,321
4	Academic Support	Fmt. 1400 Ln 25	4	312.60	37,717,840	307.40	37,866,587	314.00	37,775,599
5	Student Services	Fmt. 1500 Ln 25	5	178.30	16,668,680	189.20	21,030,960	199.50	21,326,392
6	Institutional Support	Fmt. 1600 Ln 25	6	202.20	28,318,323	228.40	32,677,811	225.70	36,755,383
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	379.82	33,342,448	386.70	33,173,208	400.10	35,185,458
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	18,525,227	-	20,626,398	-	25,571,215
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(14,795,954)	-	(5,220,929)	-	5,954,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	2,764.32	278,118,244	2,949.00	318,428,759	2,842.70	331,338,390
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	500,000	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	37,358,733	-	26,372,269	-	25,802,043
15	Undergraduate Resident Tuition "Stipend"		15		42,744,141		33,418,444		33,643,680
16	Undergraduate Resident Tuition "Student Share"		16	16,016.40	72,418,539	16,161.10	79,903,036	16,161.50	87,007,975
17	Subtotal Undergraduate Tuition	Fmt. 100	17	16,016.40	115,162,680	16,161.10	113,321,480	16,161.50	120,651,655
18	Graduate Resident Tuition	Fmt. 100	18	1,253.60	8,278,050	1,316.30	10,072,069	1,315.90	11,531,472
19	Non-Resident Tuition	Fmt. 100	19	4,142.60	74,760,320	4,094.10	83,875,386	4,093.80	86,366,385
20	Total Tuition	Fmt. 100	20	21,412.60	198,201,050	21,571.50	207,268,935	21,571.20	218,549,512
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	4,080,928	-	4,301,717	-	4,417,700
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-	-	-	29,290,395	-	30,057,647
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		239,640,711		267,733,316		278,826,902
24			24						
25	Non State Exempt Appropriated Unrestricted E & C	Fmt. 411 Ln 20	25		38,477,529		50,695,443		52,511,488
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		278,118,240		318,428,759		331,338,390
	Scholarship Allowance related to Unrestricted Education & General Revenue				40,903,469		47,726,147		54,407,808

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	16,016.40	16,381.59	16,146.43
2B	Non-COF Resident Undergraduate FTE	2B	29.99	52.03	14.57
2C	Total Resident Undergraduate FTE	2C	16,046.39	16,433.62	16,161.00
3	Resident Graduate FTE	3	1,253.60	1,316.30	1,313.00
4	Total Resident FTE	4	17,299.99	17,749.92	17,474.00
5		5			
6	Nonresident Undergraduate FTE	6	3,600.30	3,544.70	3,545.00
7	Nonresident Graduate FTE	7	542.30	549.40	549.00
8	Total Nonresident FTE	8	4,142.60	4,094.10	4,094.00
9		9			
10	Total FTE Undergraduate	10	19,646.69	19,978.32	19,706.00
11	Total FTE Graduate	11	1,795.90	1,865.70	1,862.00
12	Total FTE Students	12	21,442.59	21,844.02	21,568.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,481	12,122	12,928
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,437.20	1,515.50	1,442.80
21	FTE Full-time Faculty	21	1,143.80	1,190.10	1,171.10
22	FTE Part-time Faculty	22	293.40	325.40	271.70
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	76,155	81,005	84,110
26	Full-time Average Compensation	26	87,650	93,070	95,991
27	Part-time Average Compensation	27	31,343	36,881	32,896
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	2,764.32	2,949.00	2,842.70

Institution No.: GGB

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,040.00	4,424.00	4,822.00
3	Differential Rates (List below)	3			
4	College of Business	4 (per credit hour)	19.00	19.00	19.00
5	College of Engineering	5 (per credit hour)	12.50	12.50	12.50
6	Computer Sciences	6 (per credit hour)	12.50	12.50	12.50
7	Upper Division	7 (per credit hour)	4.00	4.00	4.00
8	High Cost Programs	8 (per credit hour)	6.00	6.00	6.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	4,887.00	5,621.00	6,464.00
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GGB
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
 NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	17,480.00	20,140.00	20,744.00
3	Differential Rates (List below)	3			
4	College of Business	4 (per credit hour)	19.00	19.00	19.00
5	College of Engineering	5 (per credit hour)	12.50	12.50	12.50
6	Computer Sciences	6 (per credit hour)	12.50	12.50	12.50
7	Upper Division	7 (per credit hour)	4.00	4.00	4.00
8	High Cost Programs	8 (per credit hour)	6.00	6.00	6.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	16,425.00	17,253.00	18,116.00
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

Format 40

SUMMARY

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	11,388.80	440.60	25.85	11,541.20	460.20	25.08
Upper Level	8,227.70	571.90	14.39	8,165.10	579.60	14.09
Total Undergraduate	19,616.50	1,012.50	19.37	19,706.30	1,039.80	18.95
Graduate I	1,394.70	228.60	6.10	1,438.90	264.30	5.44
Graduate II	401.90	89.90	4.47	428.90	98.50	4.35
Total Graduate	1,796.60	318.50	5.64	1,867.80	362.80	5.15
Grand Total	21,413.10	1,331.00	16.09	21,574.10	1,402.60	15.38

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln		COFRS Revenue Source Code	Ln	2007-08		2008-09		2009-10	
No	Object	(RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	75.30	559,811	75.00	647,974	75.00	699,957
3		Undergraduate (4802)	3	835.00	6,391,406	769.10	6,679,260	769.40	6,913,647
4	Nonresident	Graduate (4901)	4	8.90	282,858	9.10	351,452	9.10	280,794
5		Undergraduate (4902)	5	156.70	3,606,561	167.50	4,156,424	167.50	4,091,504
6	Subtotal Summer		6	1,075.90	10,840,636	1,020.70	11,835,110	1,021.00	11,985,902
7	FALL		7						
8	Resident	Graduate (4801)	8	598.70	3,992,732	628.40	4,857,595	628.00	5,585,875
9		Undergraduate (4802)	9	7,923.60	56,566,252	8,024.90	55,406,343	8,025.00	59,095,032
10	Nonresident	Graduate (4901)	10	272.80	5,903,875	283.20	6,320,889	283.00	6,634,921
11		Undergraduate (4902)	11	1,815.60	31,319,422	1,786.10	35,426,948	1,786.00	36,497,311
12	Subtotal Fall		12	10,610.70	97,782,281	10,722.60	102,011,775	10,722.00	107,813,139
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	579.60	3,725,507	612.90	4,566,500	612.90	5,245,640
21		Undergraduate (4802)	21	7,257.80	52,205,022	7,367.10	51,235,877	7,367.10	54,642,976
22	Nonresident	Graduate (4901)	22	260.60	5,385,347	257.10	5,691,032	257.10	5,979,611
23		Undergraduate (4902)	23	1,628.00	28,262,257	1,591.10	31,928,641	1,591.10	32,882,244
24	Subtotal Spring		24	9,726.00	89,578,133	9,828.20	93,422,050	9,828.20	98,750,471
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	1,253.60	8,278,050	1,316.30	10,072,069	1,315.90	11,531,472
27		Undergraduate (4802)	27	16,016.40	115,162,680	16,161.10	113,321,480	16,161.50	120,651,655
28	Nonresident	Graduate (4901)	28	542.30	11,572,080	549.40	12,363,373	549.20	12,895,326
29		Undergraduate (4902)	29	3,600.30	63,188,240	3,544.70	71,512,013	3,544.60	73,471,059
30			30						
31	SUBTOTAL RESIDENT		31	17,270.00	123,440,730	17,477.40	123,393,549	17,477.40	132,183,127
32	SUBTOTAL NONRESIDENT		32	4,142.60	74,760,320	4,094.10	83,875,386	4,093.80	86,366,385
33	SUBTOTAL GRADUATE		33	1,795.90	19,850,130	1,865.70	22,435,442	1,865.10	24,426,798
34	SUBTOTAL UNDERGRADUATE		34	19,616.70	178,350,920	19,705.80	184,833,493	19,706.10	194,122,714
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	21,412.60	198,201,050	21,571.50	207,268,935	21,571.20	218,549,512
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		40,903,469		47,726,147		54,407,808

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	4,080,928	4,301,717	4,417,700
2	Federal Stabilization Funds (ARRA) (RSC 7540)		-	29,290,395	30,057,647
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,080,928	33,592,112	34,475,347

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	42,473,592	43,071,567	43,895,188
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	42,473,592	43,071,567	43,895,188
11	Rents	10	407,302	419,246	424,300
12	Investment Income	11	4,527,229	2,522,750	3,000,000
13	Miscellaneous Non-Operating Income	12	5,966,687	7,619,310	5,192,000
		13			
14	Total Non-Operating Revenues	14	10,901,218	10,561,306	8,616,300
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	53,374,810	53,632,873	52,511,488
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(56,036,987)	(58,974,417)	-
17	Rollforward from Prior Year	17	41,139,706	56,036,987	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	38,477,529	50,695,443	52,511,488

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	6,695,593	6,777,216	6,780,200
4	Amount of Fee per Full-Time Student	4	\$10.00/SCH	\$10.00/SCH	\$10.00/SCH
9	Total	9	6,695,593	6,777,216	6,780,200

Institution No.: GGB

Format 600

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

STATE SUPPORT

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	500,000	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	500,000	-

Institution No.: GGB

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	37,358,733	26,372,269	25,802,043

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1,143.80	81,805,185	1,190.10	89,037,759	1,171.10	89,210,420
2	Benefits, Exempt	2		18,448,437		21,724,937		23,204,873
3	Compensation, Part-Time Exempt	3	293.40	9,195,912	325.40	12,000,950	271.70	8,937,920
4	Subtotal Exempt Staff	4	1,437.20	109,449,534	1,515.50	122,763,646	1,442.80	121,353,213
5		5						
6	Compensation, Support Assistants	6	15.50	2,548,144	45.80	2,142,313	16.40	1,098,990
7	Salaries, Classified Staff	7	167.70	7,173,011	168.30	7,413,679	168.70	7,046,544
8	Benefits, Classified Staff	8		1,853,803		2,090,880		2,351,570
9	Subtotal Support Staff	9	183.20	11,574,958	214.10	11,646,872	185.10	10,497,104
10		10						
11	Total Personnel	11	1,620.40	121,024,492	1,729.60	134,410,518	1,627.90	131,850,317
12		12						
13	Hourly Compensation	13		2,406,394		2,336,234		1,063,453
14		14						
15	Travel	15		1,964,387		1,723,939		468,978
16		16						
17	Other Current Expense	17		15,608,702		20,822,147		22,869,880
18		18						
19	Capital	19		5,137,614		5,711,974		1,450,642
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	1,620.40	146,141,589	1,729.60	165,004,812	1,627.90	157,703,270



Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	42.90	3,325,307	50.20	4,020,984	30.60	2,672,724
2	Benefits, Exempt	2		740,643		1,029,348		671,785
3	Compensation, Research Assistants	3		-	11.00	467,947	0.30	32,906
4	Subtotal Exempt Staff	4	42.90	4,065,950	61.20	5,518,279	30.90	3,377,415
5		5						
6	Compensation, Support Assistants	6	0.10	343,899	4.60	196,960	0.00	-
7	Salaries, Classified Staff	7	25.30	1,146,115	30.80	1,477,535	27.80	1,305,594
8	Benefits, Classified Staff	8		289,651		412,542		454,350
9	Subtotal Support Staff	9	25.40	1,779,665	35.40	2,087,037	27.80	1,759,944
10		10						
11	Total Personnel	11	68.30	5,845,615	96.60	7,605,316	58.70	5,137,359
12		12						
13	Hourly Compensation	13		117,022		266,912		99,890
14		14						
15	Travel	15		207,343		236,053		96,150
16	Other Current Expense	16		4,632,199		3,427,452		4,258,353
17	Capital	17		341,493		348,679		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	68.30	11,143,672	96.60	11,884,412	58.70	9,591,752

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.60	191,174	5.800	425,629	7.40	525,622
2	Benefits, Exempt	2		-		82,475		170,796
3		3				-		-
4	Subtotal Exempt Staff	4	1.60	191,174	5.800	508,104	7.40	696,418
5		5						
6	Compensation, Support Assistants	6					0.70	48,802
7	Salaries, Classified Staff	7	1.10	55,572	5.300	199,078	8.70	295,579
8	Benefits, Classified Staff	8		-		55,711	-	82,450
9	Subtotal Support Staff	9	1.10	55,572	5.300	254,789	9.40	426,831.00
10		10						
11	Total Personnel	11	2.70	246,746	11.100	762,893	16.80	1,123,249
12		12						
13	Hourly Compensation/Other Support Assistants	13		23,840		36,605		14,853
14		14						
15	Travel	15		45,641		17,157		12,600
16	Other Current Expense	16		172,854		558,845		324,619
17	Capital	17		567,338		10,000		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	2.70	1,056,419	11.100	1,385,500	16.80	1,475,321

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	181.40	13,374,717	175.80	13,373,862	185.20	13,747,190
2	Benefits, Exempt	2		3,020,265		3,306,462		3,576,565
3	Compensation, Part-Time Exempt	3	2.20	43,034	0.80	35,109	1.00	34,181
4	Subtotal Exempt Staff	4	183.60	16,438,016	176.60	16,715,433	186.20	17,357,936
5		5						
6	Compensation, Support Assistants	6			5.60	219,370	3.10	106,939
7	Salaries, Classified Staff	7	129.00	5,926,409	125.20	6,020,273	124.70	5,819,175
8	Benefits, Classified Staff	8		1,506,693		1,667,694		1,841,832
9	Subtotal Support Staff	9	129.00	7,433,102	130.80	7,907,337	127.80	7,767,946
10		10						
11	Total Personnel	11	312.60	23,871,118	307.40	24,622,770	314.00	25,125,882
12		12						
13	Hourly Compensation/Other Support Assistants	13		885,793		858,171		768,640
14		14						
15	Travel	15		520,785		503,200		398,451
16	Other Current Expense	16		5,760,704		4,717,200		4,880,780
17	Capital	17		500,182		1,061,719		86,980
18	Learning Materials	18		6,179,258		6,103,527		6,514,866
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	312.60	37,717,840	307.40	37,866,587	314.00	37,775,599

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	58.90	3,131,282	61.90	3,558,250	66.40	3,750,116
2	Benefits, Exempt	2		712,827		888,060		936,802
3		3						
4	Subtotal Exempt Staff	4	58.90	3,844,109	61.90	4,446,310	66.40	4,686,918
5		5						
6	Compensation, Support Assistants	6	0.30	343,724	5.70	263,195	6.70	233,778
7	Salaries, Classified Staff	7	119.10	5,504,048	121.60	5,884,445	126.40	5,837,450
8	Benefits, Classified Staff	8		1,396,640		1,629,992		1,759,733
9	Subtotal Support Staff	9	119.40	7,244,412	127.30	7,777,632	133.10	7,830,961
10		10						
11	Total Personnel	11	178.30	11,088,521	189.20	12,223,942	199.50	12,517,879
12		12						
13	Hourly Compensation/Other Support Assistants	13		226,961		234,689		169,151
14		14						
15	Travel	15		424,682		356,660		413,398
16	Other Current Expense	16		4,857,442		8,022,155		8,225,964
17	Capital	17		71,074		193,514		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	178.30	16,668,680	189.20	21,030,960	199.50	21,326,392

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	70.90	6,668,641	88.70	8,477,032	89.00	8,404,362
2	Benefits, Exempt	2		1,721,431		2,630,250		2,477,707
3		3						
4	Subtotal Exempt Staff	4	70.90	8,390,072	88.70	11,107,282	89.00	10,882,069
5		5						
6	Compensation, Support Assistants	6			2.30	211,690	1.80	186,750
7	Salaries, Classified Staff	7	131.30	7,153,324	137.40	7,937,723	134.90	7,696,035
8	Benefits, Classified Staff	8		1,847,730		2,199,141		2,409,221
9	Subtotal Support Staff	9	131.30	9,001,054	139.70	10,348,554	136.70	10,292,006
10		10						
11	Total Personnel	11	202.20	17,391,126	228.40	21,455,836	225.70	21,174,075
12		12						
13	Hourly Compensation/Other Support Assistants	13		107,362		62,221		89,097
14		14						
15	Travel	15		126,322		156,127		169,623
16	Other Current Expense	16		10,033,722		10,679,140		15,276,191
17	Capital	17		659,791		324,487		46,397
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	202.20	28,318,323	228.40	32,677,811	225.70	36,755,383

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	9.90	811,075	11.10	887,602	14.30	1,024,869
2	Benefits, Exempt	2		162,358		194,492		297,863
3		3						
4	Subtotal Exempt Staff	4	9.90	973,433	11.10	1,082,094	14.30	1,322,732
5		5						
6		6			1.70	51,986	0.30	16,292
7	Salaries, Classified Staff	7	369.92	13,847,892	373.90	14,375,963	385.50	14,297,931
8	Benefits, Classified Staff	8		3,096,120		3,417,563		3,568,125
9	Subtotal Support Staff	9	369.92	16,944,012	375.60	17,845,512	385.80	17,882,348
10		10						
11	Total Personnel	11	379.82	17,917,445	386.70	18,927,606	400.10	19,205,080
12		12						
13	Hourly Compensation/Other Support Assistants	13		259,994		86,287		158,562
14	Rentals	14		62,228		-		-
15	Travel	15		15,187		36,459		35,437
16	Utilities	16		10,570,613		9,940,032		11,555,338
17	Other Current Expense	17		3,299,850		3,218,264		3,358,880
18	Capital	18		1,217,131		964,560		872,161
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	379.82	33,342,448	386.70	33,173,208	400.10	35,185,458
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		5,005,885		5,162,611		5,259,750
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		5,005,885		5,162,611		5,259,750
38		38						
39	Acres Maintained by Grounds Staff	39		4,868		4,873		4,873

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	18,525,227	20,626,398	25,571,215
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHII	25	18,525,227	20,626,398	25,571,215

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			
3	E&G Debt Service	3	-	5,913,145	5,954,000
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	5,913,145	5,954,000
11	Non-mandatory Transfers:	11			
12		12	(14,795,954)	(11,134,074)	-
13		13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(14,795,954)	(11,134,074)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(14,795,954)	(5,220,929)	5,954,000

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2			2						
3	Academic Training and Indoor Practice Facility		3		20,000,000				
4	SB07-239		4						
5			5						
6	Alumni and Welcome Center Building		6		11,062,485				
7	SB07-239		7						
8			8						
9	Biomass District Heating Plant, Foothills Campus		9		1,231,000				
10	SB07-239		10						
11			11						
12	Diagnostic Medicine Center	HB06-1385: \$3,500,000	12	19,420,741					
13	SB07-239		13						
14			14						
15	District Cooling Plant No. 2		15		2,800,000				
16	SB07-239		16						
17			17						
18	Purchase 555 South Howes Street		18		4,000,000				
19	SB07-239		19						
20			20						
21	Research Innovation Center		21		52,000,000				
22	SB07-239		22						
23			23						
24	Rockwell Hall Business Expansion		24		11,803,850				
25	SB07-239		25						
26			26						
27	Clark Building Revitalization		27	2,000,000	2,000,000				
28	SB07-263		28						
29			29						
30	Academic Instruction Building		30				45,000,000		
31	HB08-1375		31						
32			32						
33	Clark Building Revitalization		33			2,000,000			
34	HB08-1375		34						
35			35						
36	Colorado State Forest Services Banded Peaks Conservation Easement		36				4,274,870		
37	HB08-1375		37						
38			38						
39	Diagnostic Medicine Center		39			19,156,307	2,922,952		
40	HB08-1375		40						
41			41						
42	Digital Imaging Equipment Purchases		42				1,534,451		
43	HB08-1375		43						
44			44						
45	Industrial Science Building Renovation		45				3,773,375		
46	HB08-1375		46						
47			47						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
48	Lake Street Parking Garage		48				21,600,000		
49	HB08-1375		49						
50			50						
51	Moby B&C Wings Expansion and Remodel HPCRL		51				5,700,000		
52	HB08-1375		52						
53			53						
54	North Entrance Addition, Engineering Bldg.		54				6,000,000		
55	HB08-1375		55						
56			56						
57	Painter Center Addition/Renovation		57				1,924,858		
58	HB08-1375		58						
59			59						
60	PET/CT Scanner Purchase & Installation		60				4,310,000		
61	HB08-1375		61						
62			62						
63	Community Practice Bldg.		63				17,300,000		
64	HB08-1375		64						
65			65						
66	Professional Veterinary Medicine		66				21,800,000		
67	HB08-1375		67						
68			68						
69	Student Recreation Center Renovation		69				32,122,697		
70	HB08-1375		70						
71			71						
72	District Cooling Plant #2		72				4,300,000		
73	HB08-1303		73						
74			74						
75	New Academic Village Phase 1 B		75				24,700,000		
76	HB08-1303		76						
77			77						
78	Rockwell Hall Business Expansion		78				3,496,150		
79	Hb08-13013		79						
80			80						
81	Clark Building Revitalization COP		81			2,000,000			
82	SB08-233 (authorization to sell COP for capital construction)		82						
83			83						
84	Clark Building Revitalization		84					(2,000,000)	
85	SB09-280		85						
86			86						
87	Biology Building		87						60,000,000
88	SB09-259		88						
89			89						
90	Eddy Hall Revitalization		90						6,000,000
91	SB09-259		91						
92			92						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: COLORADO STATE UNIVERSITY - EDUCATION AND GENERAL

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
93	Institute for Teaching and Learning		93						13,000,000
94	SB09-259		94						
95			95						
96	Rockwell Hall Business Expansion		96						3,400,000
97	SB09-280		97						
98			98						
99	Student Recreation Center Renovation		99						2,377,303
100	SB09-280		100						
101			101						
102			102						

103	CONTROLLED MAINTENANCE	103						
104		104						
105	Forestry Building, Replace Det. Items	105	588,694					
106	SB07-239	106						
107		107						
108	Multiple Bldgs., Replace Environmental Control System	108	344,773					
109	SB07-239	109						
110		110						
111	Music Bldg., Replace Det. Items	111	651,600					
112	SB07-239	112						
113		113						
114	Replace Det. Fire Alarms	114	400,000					
115	SB07-239	115						
116		116						
117	Replace Det. Steam and Condensate North Line	117	678,664					
118	SB07-239	118						
119		119						
120	Sanitary Sewer Improvements	120	639,852					
121	SB07-239	121						
122		122						
123	Pitkin Station Electrical Switchgear	123	580,800					
124	SB07-263	124						
125		125						
126	Replace Deteriorated Fire Alarms	126			424,256			
127	HB08-1375	127						
128		128						
129	Replace Environmental Control System Ph 3 of 3	129					377,134	
130	SB09-259	130						
131		131						
132	Replace Steam & Condensate, North Line Ph 3 of 3	132					1,430,327	
133	SB09-259	133						
134		134						
135	Sanitary Sewer Improvements, Main Campus Ph 2 of 3	135					697,840	
136	SB09-259	136						
137		137						
138	TOTAL APPROPRIATIONS	138						
			25,305,124	104,897,335	23,580,563	200,759,353	505,301	84,777,303

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

***Colorado State University
Professional Veterinary Medicine***

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	314.40	28,021,657	282.00	27,102,453	32,760,896
2	Research (State Supported)	Fmt. 1200 Ln 25	2	3.50	409,993	4.60	507,039	331,044
3	Public Service	Fmt. 1300 Ln 25	3	59.80	6,134,782	63.10	5,917,459	5,538,690
4	Academic Support	Fmt. 1400 Ln 25	4	30.90	4,356,198	35.20	5,976,723	4,557,194
5	Student Services	Fmt. 1500 Ln 25	5	3.60	499,235	1.40	375,186	447,242
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,450,988	-	1,493,607	1,380,940
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	9.80	2,143,384	9.00	2,253,470	2,496,772
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	26,104	-	81,285	80,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	422.00	43,042,341	395.30	43,707,222	47,592,778
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	10,949,582	-	12,590,367	11,737,010
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-	-
17	Subtotal Undergraduate Tuition	Fmt. 100	17	-	-	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	419.80	3,887,881	404.60	4,348,762	5,208,900
19	Non-Resident Tuition	Fmt. 100	19	346.00	9,228,579	332.20	9,830,145	10,493,268
20	Total Tuition	Fmt. 100	20	765.80	13,116,460	736.80	14,178,907	15,702,168
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	-	-	-	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21	-	-	-	-	-
22	Subtotal Appropriated Unrestricted E & G Program Code 11XX		22		24,066,042		26,769,274	27,439,178
24	Non State Exempt Appropriated Unrestricted E & C	Fmt. 411 Ln 20	24		18,976,300		16,937,949	20,153,600
25			25					
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		43,042,342		43,707,223	47,592,778
Scholarship Allowance related to Unrestricted Education & General Revenue				0		0		0

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	-	-	-
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	-	-	-
3	Resident Graduate FTE	3	419.80	404.60	409.70
4	Total Resident FTE	4	419.80	404.60	409.70
5		5			
6	Nonresident Undergraduate FTE	6	-	-	-
7	Nonresident Graduate FTE	7	346.00	332.20	346.90
8	Total Nonresident FTE	8	346.00	332.20	346.90
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	765.80	736.80	756.60
12	Total FTE Students	12	765.80	736.80	756.60
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	33,021	34,772	36,266
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	155.70	137.10	150.80
21	FTE Full-time Faculty	21	134.70	135.10	149.90
22	FTE Part-time Faculty	22	21.00	2.00	0.90
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	89,985	104,208	98,267
26	Full-time Average Compensation	26	94,159	104,970	98,648
27	Part-time Average Compensation	27	63,217	52,746	34,867
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	422.00	395.30	399.80

Institution No.: GGB

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

Format 35R

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	13,128.00	15,098.00	17,363.00
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GGB
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
 NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	39,428.00	42,298.00	45,463.00
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

SUMMARY

Format 40

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level						
Upper Level						
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I	191.70	39.00	4.92	182.20	33.90	5.37
Graduate II	574.10	116.70	4.92	554.60	103.20	5.37
Total Graduate	765.80	155.70	4.92	736.80	137.10	5.37
Grand Total	765.80	155.70	4.92	736.80	137.10	5.37

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-	-	-
2	Federal Stabilization Funds (ARRA) (RSC 7540)		-	-	-
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-

Institution No.: GGB

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Format 411

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	7,182,499	7,737,872	7,038,600
4	Mandatory Registration and Course Fees	4			
5	Federal Funds AH&D	5	231,698	315,972	170,000
6	Instructional Fees/Course Fees (WICHE Equipment & Replacement Fee)	6	122,600	122,600	122,600
7	WICHE Equipment Reserve	7	162,400	162,400	162,400
8	Veterinary Teaching Hospital	8	9,975,274	9,690,760	12,660,000
9	Other Mandatory Fees				
10	Total Operating Revenues	9	17,674,471	18,029,604	20,153,600
11	Rents	10	80,446	57,348	-
12	Investment Income	11	-	-	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	80,446	57,348	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	17,754,917	18,086,952	20,153,600
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,300,367)	(2,449,370)	-
17	Rollforward from Prior Year	17	2,521,750	1,300,367	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	18,976,300	16,937,949	20,153,600

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	10,949,582	11,590,367	10,737,010
2	Veterinary Teaching Hospital Special Appropriation			1,000,000	1,000,000

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	134.70	10,392,476	135.10	11,434,858	149.90	11,870,217
2	Benefits, Exempt	2		2,290,694		2,746,532	-	2,917,084
3	Compensation, Part-Time Exempt	3	21.00	1,327,561	2.00	105,491	0.90	31,380
4	Subtotal Exempt Staff	4	155.70	14,010,731	137.10	14,286,881	150.80	14,818,681
5		5						
6	Compensation, Support Assistants	6	5.50	515,140	2.30	176,937	-	-
7	Salaries, Classified Staff	7	153.20	6,891,862	142.60	6,669,650	147.30	6,637,804
8	Benefits, Classified Staff	8		1,750,533		1,847,493		1,838,672
9	Subtotal Support Staff	9	158.70	9,157,535	144.90	8,694,080	147.30	8,476,476
10		10						
11	Total Personnel	11	314.40	23,168,266	282.00	22,980,961	298.10	23,295,157
12		12						
13	Hourly Compensation	13		369,002		377,937		783,393
14		14						
15	Travel	15		94,953		100,060		11,500
16		16						
17	Other Current Expense	17		3,359,310		2,998,652		8,670,846
18		18						
19	Capital	19		1,030,126		644,843		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	314.40	28,021,657	282.00	27,102,453	298.10	32,760,896

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.40	106,523	3.00	146,032	0.10	12,825
2	Benefits, Exempt	2		23,411		35,632		3,219
3	Compensation, Research Assistants	3	0.90	44,036	1.30	51,411	0.00	-
4	Subtotal Exempt Staff	4	3.30	173,970	4.30	233,075	0.10	16,044
5		5						
6	Compensation, Support Assistants	6	0.00	-	0.10	1,772	0.00	-
7	Salaries, Classified Staff	7	0.20	15,547	0.20	10,784	0.00	-
8	Benefits, Classified Staff	8		4,314		2,987		-
9	Subtotal Support Staff	9	0.20	19,861	0.30	15,543	0.00	-
10		10						
11	Total Personnel	11	3.50	193,831	4.60	248,618	0.10	16,044
12		12						
13	Hourly Compensation	13		8,651		11,082		-
14		14						
15	Travel	15		4,715		1,783		-
16	Other Current Expense	16		202,796		142,833		315,000
17	Capital	17		-		102,723		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	3.50	409,993	4.60	507,039	0.10	331,044

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	17.30	1,200,134	18.000	1,242,894	17.60	1,285,971
2	Benefits, Exempt	2		271,057	-	296,747		320,377
3		3	-	-	-	-		-
4	Subtotal Exempt Staff	4	17.30	1,471,191	18.000	1,539,641	17.60	1,606,348
5		5						
6	Compensation, Support Assistants	6				-	-	-
7	Salaries, Classified Staff	7	42.50	1,873,439	45.100	2,039,900	43.30	1,864,685
8	Benefits, Classified Staff	8		475,854		565,052		516,518
9	Subtotal Support Staff	9	42.50	2,349,293	45.100	2,604,952	43.30	2,381,203
10		10						
11	Total Personnel	11	59.80	3,820,484	63.100	4,144,593	60.90	3,987,551
12		12						
13	Hourly Compensation/Other Support Assistants	13		109,195		110,435		-
14		14						
15	Travel	15		49,675		33,501		-
16	Other Current Expense	16		2,022,085		1,603,033		1,551,139
17	Capital	17		133,343		25,897		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	59.80	6,134,782	63.100	5,917,459	60.90	5,538,690

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	16.10	1,560,293	23.10	2,226,999	18.80	2,033,089
2	Benefits, Exempt	2		348,568		534,190		499,851
3	Compensation, Part-Time Exempt	3	-	-	0.00	-	0.00	-
4	Subtotal Exempt Staff	4	16.10	1,908,861	23.10	2,761,189	18.80	2,532,940
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	14.80	690,432	12.10	537,917	10.10	423,720
8	Benefits, Classified Staff	8		175,370		149,003		117,370
9	Subtotal Support Staff	9	14.80	865,802	12.10	686,920	10.10	541,090
10		10						
11	Total Personnel	11	30.90	2,774,663	35.20	3,448,109	28.90	3,074,030
12		12						
13	Hourly Compensation/Other Support Assistants	13		66,916		162,451		72,000
14		14						
15	Travel	15		112,460		125,451		67,300
16	Other Current Expense	16		1,302,921		2,102,099		1,343,864
17	Capital	17		99,238		138,613		-
18	Learning Materials	18		-		-		-
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.90	4,356,198	35.20	5,976,723	28.90	4,557,194

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.60	174,778	0.40	63,778	0.80	108,750
2	Benefits, Exempt	2		39,849		15,562		27,296
3		3						
4	Subtotal Exempt Staff	4	2.60	214,627	0.40	79,340	0.80	136,046
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	1.00	43,966	1.00	46,385	1.00	47,316
8	Benefits, Classified Staff	8		11,167		12,849		13,107
9	Subtotal Support Staff	9	1.00	55,133	1.00	59,234	1.00	60,423
10		10						
11	Total Personnel	11	3.60	269,760	1.40	138,574	1.80	196,469
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,431		20,781		20,120
14		14						
15	Travel	15		5,610		8,992		10,000
16	Other Current Expense	16		208,434		206,839		220,653
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	3.60	499,235	1.40	375,186	1.80	447,242

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		199		-		-
16	Other Current Expense	16		1,450,789		1,493,607		1,380,940
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,450,988	-	1,493,607	-	1,380,940

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	0.00	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	9.80	326,348	9.00	309,096	10.00	349,884
8	Benefits, Classified Staff	8		82,892		85,619		96,918
9	Subtotal Support Staff	9	9.80	409,240	9.00	394,715	10.00	446,802
10		10						
11	Total Personnel	11	9.80	409,240	9.00	394,715	10.00	446,802
12		12						
13	Hourly Compensation/Other Support Assistants	13		94,723		83,288		23,825
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		877,979		992,144		1,077,678
17	Other Current Expense	17		761,442		783,323		948,467
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	9.80	2,143,384	9.00	2,253,470	10.00	2,496,772
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		318,808		291,392		293,829
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		318,808		291,392		293,829
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	26,104	81,285	80,000
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHII	25	26,104	81,285	80,000

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - Professional Veterinary Medicine

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			
3	E&G Debt Service	3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12		12	-	-	-
13		13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	-	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	-	-

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

***Colorado State University
Agricultural Experiment Station***

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	165.80	16,252,318	158.18	15,755,964	138.60	14,828,163
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	547,284	-	563,156	-	580,051
7	Operation & Maintenance of Plant	7	-	1,038,780	-	1,077,417	-	1,166,907
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	165.80	17,838,382	158.18	17,396,537	138.60	16,575,121
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	11,590,962	-	12,024,221	-	11,972,121
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21a	Other Appropriated Unrestricted E&G	21	-	-	-	-	-	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		11,590,962		12,024,221		11,972,121
24		24						
25	Non State Exempt Appropriated Unrestricted E & C	25		6,247,420		5,372,315		4,603,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		17,838,382		17,396,536		16,575,121
Scholarship Allowance related to Unrestricted Education & General Revenue				0		0		0

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-	-	-
2	Federal Stabilization Funds (ARRA) (RSC 7540)		-	-	-
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	-	-	-
3	Miscellaneous Revenues	3	1,452,238	1,862,518	1,285,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	4,673,407	3,659,471	3,318,000
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	-	-	-
9	Other Mandatory Fees				
10	Total Operating Revenues	9	6,125,645	5,521,989	4,603,000
11	Rents	10	-	-	-
12	Investment Income	11	-	-	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	6,125,645	5,521,989	4,603,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,067,219)	(1,216,893)	-
17	Rollforward from Prior Year	17	1,188,994	1,067,219	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	6,247,420	5,372,315	4,603,000

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GGB

STATE SUPPORT

Format 600

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GGB

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	11,590,962	12,024,221	11,972,121
2	Veterinary Teaching Hospital Special Appropriation				

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	120.90	8,291,820	110.50	7,945,956	106.60	7,720,751
2	Benefits, Exempt	2		1,894,740		1,850,505		1,971,016
3	Compensation, Research Assistants	3	22.90	843,121	19.20	779,557	11.40	425,472
4	Subtotal Exempt Staff	4	143.80	11,029,681	129.70	10,576,018	118.00	10,117,239
5		5						
6	Compensation, Support Assistants	6	0.60	316,172	8.58	221,963	0.80	24,573
7	Salaries, Classified Staff	7	21.40	938,261	19.90	911,496	19.80	866,225
8	Benefits, Classified Staff	8		240,710		244,171		239,945
9	Subtotal Support Staff	9	22.00	1,495,143	28.48	1,377,630	20.60	1,130,743
10		10						
11	Total Personnel	11	165.80	12,524,824	158.18	11,953,648	138.60	11,247,982
12		12						
13	Hourly Compensation	13		351,395		301,099		157,529
14		14						
15	Travel	15		396,993		307,492		221,542
16	Other Current Expense	16		2,594,773		2,804,515		3,125,698
17	Capital	17		384,333		389,210		75,412
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	165.80	16,252,318	158.18	15,755,964	138.60	14,828,163

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		547,284		563,156		580,051
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	547,284	-	563,156	-	580,051

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	0.00	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	0.00	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		369,880		389,119		457,960
17	Other Current Expense	17		668,900		688,298		708,947
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	1,038,780	-	1,077,417	0.00	1,166,907
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		389,859		378,499		381,967
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		389,859		378,499		381,967
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - Agricultural Experiment Station

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			
3	E&G Debt Service	3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12		12	-	-	-
13		13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	-	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	-	-

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

***Colorado State University
Colorado State University Extension***

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	168.30	14,266,376	172.80	15,817,486	171.60	14,919,727
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	639,718	-	658,270	-	678,018
7	Operation & Maintenance of Plant	7	-	408,491	-	411,615	-	437,328
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	168.30	15,314,585	172.80	16,887,371	171.60	16,035,073
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	10,867,522	-	11,271,790	-	11,167,423
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21a	Other Appropriated Unrestricted E&G	21	-	-	-	-	-	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		10,867,522		11,271,790		11,167,423
24		24						
25	Non State Exempt Appropriated Unrestricted E & C	25		4,447,061		5,615,581		4,867,650
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		15,314,583		16,887,371		16,035,073
Scholarship Allowance related to Unrestricted Education & General Revenue				0		0		0

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-	-	-
2	Federal Stabilization Funds (ARRA) (RSC 7540)		-	-	-
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	-	-	-
3	Miscellaneous Revenues	3	905,488	1,302,613	890,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	3,570,110	4,245,638	3,977,650
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	-	-	-
9	Other Mandatory Fees				
10	Total Operating Revenues	9	4,475,598	5,548,251	4,867,650
11	Rents	10	-	-	-
12	Investment Income	11	-	-	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	4,475,598	5,548,251	4,867,650
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,122,319)	(1,054,989)	-
17	Rollforward from Prior Year	17	1,093,782	1,122,319	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,447,061	5,615,581	4,867,650

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GGB

Format 600

NAME: COLORADO STATE UNIVERSITY - Extension

STATE SUPPORT

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GGB

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	10,867,522	11,271,790	11,167,423
2	Veterinary Teaching Hospital Special Appropriation				

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	141.00	8,959,460	146.400	9,765,905	146.00	9,565,437
2	Benefits, Exempt	2		2,246,441	-	2,519,421		2,528,098
3		3		-		-		-
4	Subtotal Exempt Staff	4	141.00	11,205,901	146.400	12,285,326	146.00	12,093,535
5		5						
6	Compensation, Support Assistants	6				-		-
7	Salaries, Classified Staff	7	27.30	1,030,145	26.400	1,044,919	25.60	949,388
8	Benefits, Classified Staff	8		261,657		289,565		262,980
9	Subtotal Support Staff	9	27.30	1,291,802	26.400	1,334,484	25.60	1,212,368
10		10						
11	Total Personnel	11	168.30	12,497,703	172.800	13,619,810	171.60	13,305,903
12		12						
13	Hourly Compensation/Other Support Assistants	13		250,270		245,375		67,952
14		14						
15	Travel	15		327,754		364,763		341,317
16	Other Current Expense	16		1,170,880		1,529,654		1,204,555
17	Capital	17		19,769		57,884		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	168.30	14,266,376	172.800	15,817,486	171.60	14,919,727

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		639,718		658,270		678,018
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	639,718	-	658,270	-	678,018

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	0.00	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	0.00	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		91,307		85,233		101,155
17	Other Current Expense	17		317,184		326,382		336,173
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	408,491	-	411,615	0.00	437,328
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		78,329		45,123		47,847
28	Gross Sq. Ft. Added During Year (List)	28				-		
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		78,329		45,123		47,847
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - Extension

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			
3	E&G Debt Service	3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12		12	-	-	-
13		13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	-	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	-	-

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

***Colorado State University
Colorado State Forest Service***

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	72.30	8,066,529	70.60	8,193,568	74.50	8,364,695
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	135,172	-	139,092	-	143,265
7	Operation & Maintenance of Plant	7	-	75,409	-	76,998	-	66,028
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	118,252	-	(1,294)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	72.30	8,395,362	70.60	8,408,364	74.50	8,573,988
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	3,250,000	-	4,250,000	-	3,250,000
14	FFS Contracts	14	-	4,828,550	-	4,942,300	-	4,881,288
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21a	Other Appropriated Unrestricted E&G	21	-	-	-	-	-	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,078,550		9,192,300		8,131,288
24		24						
25	Non State Exempt Appropriated Unrestricted E & C	25		316,812		(783,936)		442,700
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,395,362		8,408,364		8,573,988
	Scholarship Allowance related to Unrestricted Education & General Revenue			0		0		0

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-	-	-
2	Federal Stabilization Funds (ARRA) (RSC 7540)		-	-	-
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-

Institution No.: GGB

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Format 411

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	-	-	-
3	Miscellaneous Revenues	3	350,046	390,569	442,700
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	-	-	-
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	-	-	-
9	Other Mandatory Fees				
10	Total Operating Revenues	9	350,046	390,569	442,700
11	Rents	10	-	-	-
12	Investment Income	11	202,331	179,821	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	202,331	179,821	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	552,377	570,390	442,700
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(5,115,081)	(6,469,407)	-
17	Rollforward from Prior Year	17	4,879,516	5,115,081	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	316,812	(783,936)	442,700

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GGB

Format 600

NAME: COLORADO STATE UNIVERSITY - Forest Service

STATE SUPPORT

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Wildfire Preparedness Appropriations - SB-71	2	3,250,000	4,250,000	3,250,000
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	3,250,000	4,250,000	3,250,000

Institution No.: GGB

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	4,828,550	4,942,300	4,881,288
2	Veterinary Teaching Hospital Special Appropriation				

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	48.50	2,666,100	47.300	2,681,241	50.90	2,732,328
2	Benefits, Exempt	2		607,871	-	654,224		685,816
3		3		-		-		-
4	Subtotal Exempt Staff	4	48.50	3,273,971	47.300	3,335,465	50.90	3,418,144
5		5						
6	Compensation, Support Assistants	6				-		-
7	Salaries, Classified Staff	7	23.80	827,837	23.300	836,561	23.60	818,097
8	Benefits, Classified Staff	8		210,270		231,727		226,613
9	Subtotal Support Staff	9	23.80	1,038,107	23.300	1,068,288	23.60	1,044,710
10		10						
11	Total Personnel	11	72.30	4,312,078	70.600	4,403,753	74.50	4,462,854
12		12						
13	Hourly Compensation/Other Support Assistants	13		181,228		212,329		331,958
14		14						
15	Travel	15		141,942		159,503		187,117
16	Other Current Expense	16		2,764,871		3,230,391		2,178,625
17	Capital	17		666,410		187,592		1,204,141
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	72.30	8,066,529	70.600	8,193,568	74.50	8,364,695

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		135,172		139,092		143,265
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	135,172	-	139,092	-	143,265

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	0.00	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	0.00	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		68,414		69,800		58,614
17	Other Current Expense	17		6,995		7,198		7,414
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	75,409	-	76,998	0.00	66,028
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		218,675		214,648		214,227
28	Gross Sq. Ft. Added During Year (List)	28				-		
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		218,675		214,648		214,227
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY - Forest Service

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			
3	E&G Debt Service	3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	118,252	(1,294)	-
13		13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	118,252	(1,294)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	118,252	(1,294)	-