

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Colorado State University
Education and General

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		0.00		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	1,729.60	165,004,812	1,665.60	152,171,261	1,605.00	159,648,237
2	Research (State Supported)	2	96.60	11,884,412	96.70	11,230,173	67.90	10,403,536
3	Public Service	3	11.10	1,385,500	7.50	612,576	7.80	1,013,549
4	Academic Support	4	301.80	37,866,587	297.70	37,852,272	299.28	39,708,130
5	Student Services	5	183.50	21,030,960	177.70	21,135,651	185.13	21,202,427
6	Institutional Support	6	226.10	32,677,811	204.50	27,523,929	204.00	25,552,008
7	Operation & Maintenance of Plant	7	385.00	33,173,208	370.80	31,876,872	394.29	36,144,940
8	Scholarships & Fellowships	8	-	20,626,398	-	25,252,231	-	29,401,215
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(5,220,929)	-	18,457,730	-	10,475,896
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	2,933.70	318,428,759	2,820.50	326,112,695	2,763.40	333,549,938
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		500,000		-		-
14	FFS Contracts	14		26,372,269		(4,555,793)		30,432,889
15	Undergraduate Resident Tuition "Stipend"	15		33,418,444		21,925,708		31,618,140
16	Undergraduate Resident Tuition "Student Share"	16		79,903,036		89,065,834		94,664,008
17	Subtotal Undergraduate Tuition	17		113,321,480		110,991,542		126,282,148
18	Graduate Resident Tuition	18		10,072,069		12,833,820		13,191,515
19	Non-Resident Tuition	19		83,875,386		85,687,033		89,004,297
20	Total Tuition	20		207,268,935		209,512,395		228,477,960
21a	Other Appropriated Unrestricted E&G	21		4,301,717		4,445,055		4,522,805
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		29,290,395		72,363,314		16,712,172
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		267,733,316		281,764,971		280,145,826
24		24						
25	Non State Exempt Appropriated Unrestricted E & G	25		50,695,443		44,347,724		53,404,112
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		318,428,759		326,112,695		333,549,938
	Scholarship Allowance related to Unrestricted Education & General Revenue			47,726,147		56,157,018		68,640,000

COFRS Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	0	0	0
3	Reciprocal	3	0	0	0
7	Graduate school services	7	0	0	0
8	Economic development	8	0	0	0
9	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	9	0	0	0
10		10	0	0	0
11		11	0	0	0
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	16,382	16,610.38	16,999.00
2B	Non-COF Resident Undergraduate FTE	2B	52.03	69.40	40.00
2C	Total Resident Undergraduate FTE	2C	16,433.62	16,679.78	17,039.00
3	Resident Graduate FTE	3	1,316.30	1,335.49	1,336.00
4	Total Resident FTE	4	17,749.92	18,015.27	18,375.00
5		5			
6	Nonresident Undergraduate FTE	6	3,544.70	3,541.67	3,542.00
7	Nonresident Graduate FTE	7	549.40	571.73	572.00
8	Total Nonresident FTE	8	4,094.10	4,113.40	4,114.00
9		9			
10	Total FTE Undergraduate	10	19,978.32	20,221.45	20,581.00
11	Total FTE Graduate	11	1,865.70	1,907.22	1,908.00
12	Total FTE Students	12	21,844.02	22,128.67	22,489.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	12,122.12	12,369.08	12,457.02
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,515.50	1,472.40	1,423.20
21	FTE Full-time Faculty	21	1,190.10	1,163.00	1,133.90
22	FTE Part-time Faculty	22	325.40	309.40	289.30
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	81,005	82,779	83,971
26	Full-time Average Compensation	26	93,070	94,854	97,219
27	Part-time Average Compensation	27	36,881	37,392	32,044
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	2,933.70	2,820.50	2,763.40

Institution No.:

Format 35R

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

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		4,424	4,822	5,256
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	19.00	19.00	20.70
5	College of Engineering	5	(per credit hour)	12.50	12.50	13.65
6	Computer Science	6	(per credit hour)	12.50	12.50	13.65
7	Upper Division Courses	7	(per credit hour)	4.00	4.00	4.35
8	High Cost Programs	8	(per credit hour)	6.00	6.00	6.55
9		9				
10		10				
11	GRADUATE	11				
12	General	12		5,621	6,464	7,434
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.:

Format 35NR

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

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		20,140	20,744	21,366
3	Differential Rates (List below)	3				
4		4	(per credit hour)	19.00	19.00	20.70
5		5	(per credit hour)	12.50	12.50	13.65
6		6	(per credit hour)	12.50	12.50	13.65
7		7	(per credit hour)	4.00	4.00	4.35
8		8	(per credit hour)	6.00	6.00	6.55
9		9				
10		10				
11	GRADUATE	11				
12	General	12		17,253	18,116	19,022
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.:

SUMMARY

Format 40

NAME: Colorado State University - Education & General

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	11,541.20	460.20	25.08	11,633.10	455.50	25.54
Upper Level	8,165.10	579.60	14.09	8,485.50	568.70	14.92
Total Undergraduate	19,706.30	1,039.80	18.95	20,118.60	1,024.20	19.64
Graduate I	1,438.90	264.30	5.44	1,459.30	250.20	5.83
Graduate II	428.90	98.50	4.35	447.80	91.80	4.88
Total Graduate	1,867.80	362.80	5.15	1,907.10	342.00	5.58
Grand Total	21,574.10	1,402.60	15.38	22,025.70	1,366.20	16.12

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln		Ln	2008-09	2009-10	2010-11			
No	Object	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER	1						
2	Resident	2	75.00	647,974	63.23	745,631	62.90	700,000
3		3	769.10	6,679,260	789.30	7,018,088	838.40	6,910,565
4	Nonresident	4	9.10	351,452	13.57	405,699	13.60	281,000
5		5	167.50	4,156,424	145.87	4,565,645	145.90	4,097,830
6	Subtotal Summer	6	1,020.70	11,835,110	1,011.97	12,735,063	1,060.80	11,989,395
7	FALL	7						
8	Resident	8	628.40	4,857,595	649.63	6,250,211	650.00	6,458,752
9		9	8,024.90	55,406,343	8,204.40	53,933,022	8,204.00	61,915,077
10	Nonresident	10	283.20	6,320,889	283.33	6,727,321	283.00	6,785,363
11		11	1,786.10	35,426,948	1,766.07	35,142,969	1,766.00	37,116,213
12	Subtotal Fall	12	10,722.60	102,011,775	10,903.43	102,053,523	10,903.00	112,275,405
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17		17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	612.90	4,566,500	622.63	5,837,978	623.00	6,032,763
21		21	7,367.10	51,235,877	7,583.27	50,040,432	7,583.00	57,456,506
22	Nonresident	22	257.10	5,691,032	274.83	6,413,832	275.00	6,469,169
23		23	1,591.10	31,928,641	1,629.73	32,431,567	1,630.00	34,254,722
24	Subtotal Spring	24	9,828.20	93,422,050	10,110.46	94,723,809	10,111.00	104,213,160
25	SUBTOTAL	25						
26	Resident	26	1,316.30	10,072,069	1,335.49	12,833,820	1,335.90	13,191,515
27		27	16,161.10	113,321,480	16,576.97	110,991,542	16,625.40	126,282,148
28	Nonresident	28	549.40	12,363,373	571.73	13,546,852	571.60	13,535,532
29		29	3,544.70	71,512,013	3,541.67	72,140,181	3,541.90	75,468,765
30		30						
31	SUBTOTAL RESIDENT	31	17,477.40	123,393,549	17,912.46	123,825,362	17,961.30	139,473,663
32	SUBTOTAL NONRESIDENT	32	4,094.10	83,875,386	4,113.40	85,687,033	4,113.50	89,004,297
33	SUBTOTAL GRADUATE	33	1,865.70	22,435,442	1,907.22	26,380,672	1,907.50	26,727,047
34	SUBTOTAL UNDERGRADUATE	34	19,705.80	184,833,493	20,118.64	183,131,723	20,167.30	201,750,913
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	21,571.50	207,268,935	22,025.86	209,512,395	22,074.80	228,477,960
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36		47,726,147		56,157,018		68,640,000

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	4,301,717	4,445,055	4,522,805
2	Federal Stabilization Funds (ARRA) (RSC 7540)		29,290,395	72,363,314	16,712,172
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	33,592,112	76,808,369	21,234,977

Institution No.:

Format 411

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

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	43,071,567	42,318,360	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	43,071,567	42,318,360	43,895,188
11	Rents	10	419,246	400,166	438,300
12	Investment Income	11	2,522,750	3,372,920	2,000,000
13	Miscellaneous Non-Operating Income	12	7,619,310	6,309,914	7,070,624
		13			
14	Total Non-Operating Revenues	14	10,561,306	10,083,000	9,508,924
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	53,632,873	52,401,360	53,404,112
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(58,470,853)	(66,524,490)	-
17	Rollforward from Prior Year	17	55,533,423	58,470,854	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	50,695,443	44,347,724	53,404,112

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	6,777,216	6,936,005	7,159,000
4	Amount of Fee per Full-Time Student	4	\$10.00 per SCH	\$10.00/SCH	\$15.00/SCH
9	Total	9	6,777,216	6,936,005	7,159,000

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	500,000		
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	500,000	-	-

Institution No.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	26,372,269	(4,555,793)	30,432,889

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1,190.10	89,037,759	1,163.00	88,363,835	1,133.90	87,489,323
2	Benefits, Exempt	2		21,724,937		21,951,049		22,747,224
3	Compensation, Part-Time Exempt	3	325.40	12,000,950	309.40	11,569,130	289.30	9,270,270
4	Subtotal Exempt Staff	4	1,515.50	122,763,646	1,472.40	121,884,014	1,423.20	119,506,817
5		5						
6	Compensation, Support Assistants	6	45.80	2,142,313	24.10	1,841,899	22.60	709,748
7	Salaries, Classified Staff	7	168.30	7,413,679	169.10	7,331,832	159.20	6,649,568
8	Benefits, Classified Staff	8		2,090,880		2,069,860		1,728,888
9	Subtotal Support Staff	9	214.10	11,646,872	193.20	11,243,591	181.80	9,088,204
10		10						
11	Total Personnel	11	1,729.60	134,410,518	1,665.60	133,127,605	1,605.00	128,595,021
12		12						
13	Hourly Compensation	13		2,336,234		2,368,206		1,225,721
14		14						
15	Travel	15		1,723,939		1,719,459		1,362,857
16		16						
17	Other Current Expense	17		20,822,147		13,381,409		27,225,062
18		18						
19	Capital	19		5,711,974		1,574,582		
20		20						1,239,576
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	1,729.60	165,004,812	1,665.60	152,171,261	1,605.00	159,648,237

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	50.20	4,020,984	53.90	4,572,940	35.20	3,079,663
2	Benefits, Exempt	2		1,029,348		1,195,251		800,712
3	Compensation, Research Assistants	3	11.00	467,947	8.30	343,705		
4	Subtotal Exempt Staff	4	61.20	5,518,279	62.20	6,111,896	35.20	3,880,375
5		5						
6	Compensation, Support Assistants	6	4.60	196,960	5.10	262,934	0.00	-
7	Salaries, Classified Staff	7	30.80	1,477,535	29.40	1,407,395	32.70	1,374,345
8	Benefits, Classified Staff	8		412,542		395,544		357,329
9	Subtotal Support Staff	9	35.40	2,087,037	34.50	2,065,873	32.70	1,731,674
10		10						
11	Total Personnel	11	96.60	7,605,316	96.70	8,177,769	67.90	5,612,049
12		12						
13	Hourly Compensation	13		266,912		322,929		61,714
14		14						
15	Travel	15		236,053		226,117		156,510
16	Other Current Expense	16		3,427,452		1,942,033		4,573,263
17	Capital	17		348,679		561,325		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	96.60	11,884,412	96.70	11,230,173	67.90	10,403,536

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	5.80	425,629	3.60	288,771	3.80	290,000
2	Benefits, Exempt	2		82,475		72,482		75,400
3		3						
4	Subtotal Exempt Staff	4	5.80	508,104	3.60	361,253	3.80	365,400
5		5						
6		6						
7	Salaries, Classified Staff	7	5.30	199,078	3.90	134,050	4.00	135,000
8	Benefits, Classified Staff	8		55,711		37,534		33,566
9	Subtotal Support Staff	9	5.30	254,789	3.90	171,584	4.00	168,566
10		10						
11	Total Personnel	11	11.10	762,893	7.50	532,837	7.80	533,966
12		12						
13	Hourly Compensation/Other Support Assistants	13		36,605		28,044		76,937
14		14						
15	Travel	15		17,157		3,186		55,980
16	Other Current Expense	16		558,845		48,509		346,666
17	Capital	17		10,000				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	11.10	1,385,500	7.50	612,576	7.80	1,013,549

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	176.60	13,408,971	180.70	13,835,780	180.68	13,577,471
2	Benefits, Exempt	2		3,306,462		3,446,164		3,516,405
3		3						
4	Subtotal Exempt Staff	4	176.60	16,715,433	180.70	17,281,944	180.68	17,093,876
5		5						
6		6						
7	Salaries, Classified Staff	7	125.20	6,020,273	117.00	5,571,923	118.60	5,538,922
8	Benefits, Classified Staff	8		1,667,694		1,543,424		1,445,377
9	Subtotal Support Staff	9	125.20	7,687,967	117.00	7,115,347	118.60	6,984,299
10		10						
11	Total Personnel	11	301.80	24,403,400	297.70	24,397,291	299.28	24,078,175
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,077,541		1,085,377		891,835
14		14						
15	Travel	15		503,200		437,795		349,050
16	Other Current Expense	16		4,717,200		4,861,480		7,912,060
17	Capital	17		1,061,719		495,685		289,754
18	Learning Materials	18		6,103,527		6,574,644		6,187,256
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	301.80	37,866,587	297.70	37,852,272	299.28	39,708,130

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	61.90	3,558,250	61.40	3,571,408	67.50	3,755,859
2	Benefits, Exempt	2		888,060		884,164		970,426
3		3						
4	Subtotal Exempt Staff	4	61.90	4,446,310	61.40	4,455,572	67.50	4,726,285
5		5						
6		6						
7	Salaries, Classified Staff	7	121.60	5,884,445	116.30	5,568,197	117.63	5,473,327
8	Benefits, Classified Staff	8		1,629,992		1,542,391		1,430,130
9	Subtotal Support Staff	9	121.60	7,514,437	116.30	7,110,588	117.63	6,903,457
10		10						
11	Total Personnel	11	183.50	11,960,747	177.70	11,566,160	185.13	11,629,742
12		12						
13	Hourly Compensation/Other Support Assistants	13		497,886		250,908		397,233
14		14						
15	Travel	15		356,660		319,286		310,902
16	Other Current Expense	16		8,022,155		8,871,261		8,864,550
17	Capital	17		193,512		128,036		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	183.50	21,030,960	177.70	21,135,651	185.13	21,202,427

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	88.70	8,477,032	85.20	8,068,947	81.50	7,311,127
2	Benefits, Exempt	2		2,630,250		2,187,429		1,982,578
3		3						
4	Subtotal Exempt Staff	4	88.70	11,107,282	85.20	10,256,376	81.50	9,293,705
5		5						
6		6						
7	Salaries, Classified Staff	7	137.40	7,937,723	119.30	6,819,713	122.50	7,061,727
8	Benefits, Classified Staff	8		2,199,141		1,934,874		1,882,753
9	Subtotal Support Staff	9	137.40	10,136,864	119.30	8,754,587	122.50	8,944,480
10		10						
11	Total Personnel	11	226.10	21,244,146	204.50	19,010,963	204.00	18,238,185
12		12						
13	Hourly Compensation/Other Support Assistants	13		273,911		46,410		220,735
14		14						
15	Travel	15		156,127		101,594		129,859
16	Other Current Expense	16		10,679,140		8,135,763		6,913,831
17	Capital	17		324,487		229,199		49,398
18		18						
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	226.10	32,677,811	204.50	27,523,929	204.00	25,552,008

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	11.10	887,602	11.30	922,668	12.41	959,266
2	Benefits, Exempt	2		194,492		228,668		257,313
3		3						
4	Subtotal Exempt Staff	4	11.10	1,082,094	11.30	1,151,336	12.41	1,216,579
5		5						
6		6						
7	Salaries, Classified Staff	7	373.90	14,375,963	359.50	13,496,117	381.88	14,084,335
8	Benefits, Classified Staff	8		3,417,563		3,656,151		3,796,689
9	Subtotal Support Staff	9	373.90	17,793,526	359.50	17,152,268	381.88	17,881,024
10		10						
11	Total Personnel	11	385.00	18,875,620	370.80	18,303,604	394.29	19,097,603
12		12						
13	Hourly Compensation/Other Support Assistants	13		138,272		71,796		131,116
14	Rentals	14		-		-		-
15	Travel	15		36,459		30,839		45,307
16	Utilities	16		9,940,033		10,742,385		12,197,738
17	Other Current Expense	17		3,218,264		2,680,435		3,850,944
18	Capital	18		964,560		47,813		822,232
19	AHEC	19						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	385.00	33,173,208	370.80	31,876,872	394.29	36,144,940
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		4,760		4,760

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	20,626,398	25,252,231	29,401,215
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 & FELLOWSHIPS	25	20,626,398	25,252,231	29,401,215

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2	E&G Debt Service	2	5,913,145	4,962,795	6,159,000
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	5,913,145	4,962,795	6,159,000
11		11			
12	Non-mandatory Transfers:	12			
13	Rounding	13	(11,134,074)	13,494,935	4,316,896
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	(11,134,074)	13,494,935	4,316,896
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(5,220,929)	18,457,730	10,475,896

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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 Instruction Building		3		45,000,000				
4	HB08-1375		4						
5			5	2,000,000					
6	Clark Building Revitalization		6						
7	HB08-1375		7						
8			8						
9	Colorado State Forest Services Banded Peaks Conservation Easement		9		4,274,870				
10	HB08-1375		10						
11			11						
12	Diagnostic Medicine Center		12	19,156,307	2,922,952				
13	HB08-1375		13						
14			14						
15	Digital Imaging Equipment Purchases		15		1,534,451				
16	HB08-1375		16						
17			17						
18	Industrial Science Building Renovation		18		3,773,375				
19	HB08-1375		19						
20			20						
21	Lake Street Parking Garage		21		21,600,000				
22	HB08-1375		22						
23			23						
24	Moby B&C Wings Expansion and Remodel HPCRL		24		5,700,000				
25	HB08-1375		25						
26			26						
27	North Entrance Addition, Engineering Bldg		27		6,000,000				
28	HB08-1375		28						
29			29						
30	Painter Center Addition/Renovation		30		1,924,858				
31	HB08-1375		31						
32			32						
33	PET/CT Scanner Purchase & Installation		33		4,310,000				
34	HB08-1375		34						
35			35						
36	Community Practice Bldg		36		17,300,000				
37	HB08-1375		37						
38			38						
39	Professional Veterinary Medicine		39		21,800,000				
40	HB08-1375		40						

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
41	Student Recreation Center Renovation		41		32,122,697				
42	HB08-1375		42						
43			43						
44	District Cooling Plant #2		44		4,300,000				
45	HB08-1303		45						
46			46						
47	New Academic Village Phase 1B		47		24,700,000				

48	HB08-1303	48		
49		49		
50	Rockwell Hall Business Expansion	50	3,496,150	
51	HB08-1303	51		
52		52		
53	Clark Building Revitalization COP	53	2,000,000	
54	SB08-233 (authorization to sell COP for Capital Construction)	54		
55		55		
56	Clark Building Revitalization	56	(2,000,000)	
57	SB09-280	57		
58		58		
59	Biology Building	59		60,000,000
60	SB09-259	60		
61		61		
62	Biology Building	62		
63	SB09-259	63		
64		64		
65	Eddy Hall	65		6,000,000
66	SB09-259	66		
67		67		
68	Institute for Teaching and Learning	68		13,000,000
69	SB09-259	69		
70		70		
71	Rockwell Hall Business Expansion	71		3,400,000
72	SB09-259	72		
73		73		
74	Student Recreation Center Renovation	74		2,377,303
75	SB09-280	75		
76		76		
77	Moby B&C Wings Expansion and Remodel HPCRL	77		1,600,000
78	HB10-1376	78		
79		79		
80	Research Innovation Center	80		10,700,000
81	HB10-1376	81		

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
82	Replace Det. Fire Alarms		82	424,256					
83	SB08-1375		83						
84			84						
85	Replace Environmental Control System Ph 3 of 3		85			377,134			
86	SB09-259		86						
87			87						
88	Replace Steam & Condensate North Line Ph 3 of 3		88			1,430,327			
89	SB09-259		89						
90			90						
91	Sanitary Sewer Improvements, Main Campus Ph 2 of 3		91			697,840			
92			92						
93			93						
94			94						
95			95						
96			96						
97			97						
98			98						
99			99						
100			100						
101			101						
102			102						
103			103						
104			104						
105			105						
106			106						
107			107						
108			108						
109			109						
110			110						
111			111						
112			112						
113			113						
114			114						
115			115						
116			116						
117			117						
118			118						
119			119						
120			120						
121	TOTAL APPROPRIATIONS		121	23,580,563	200,759,353	505,301	84,777,303	-	12,300,000

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Colorado State University
Professional Veterinary Medicine

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		0.00		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	282.00	27,102,453	277.00	29,562,032	253.00	30,710,462
2	Research (State Supported)	2	4.60	507,040	2.80	384,164	0.10	250,087
3	Public Service	3	63.10	5,917,459	61.80	6,077,559	54.85	5,252,939
4	Academic Support	4	35.20	5,976,723	34.10	5,553,697	32.60	5,259,568
5	Student Services	5	1.40	375,186	1.50	381,740	1.40	391,058
6	Institutional Support	6	-	1,493,607	-	1,532,371	-	1,338,684
7	Operation & Maintenance of Plant	7	9.00	2,253,470	8.90	2,591,348	8.00	3,389,267
8	Scholarships & Fellowships	8	-	81,285	-	128,807	-	130,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	1,148,897	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	395.30	43,707,223	386.10	47,360,615	349.95	46,722,065
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		12,590,367		11,836,199		10,836,285
15	Undergraduate Resident Tuition "Stipend"	15		-		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-		-
17	Subtotal Undergraduate Tuition	17		-		-		-
18	Graduate Resident Tuition	18	404.60	4,348,762	426.57	5,050,320	420.84	5,910,232
19	Non-Resident Tuition	19	332.20	9,830,145	359.83	10,868,075	351.12	11,691,948
20	Total Tuition	20	736.80	14,178,907	786.40	15,918,395	771.96	17,602,180
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		26,769,274		27,754,594		28,438,465
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		16,937,949		19,606,020		18,283,600
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		43,707,223		47,360,614		46,722,065
Scholarship Allowance related to Unrestricted Education & General Revenue				-		-		-

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	404.60	426.57	420.84
4	Total Resident FTE	4	404.60	426.57	420.84
5		5			
6	Nonresident Undergraduate FTE	6	-	-	-
7	Nonresident Graduate FTE	7	332.20	359.83	351.12
8	Total Nonresident FTE	8	332.20	359.83	351.12
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	736.80	786.40	771.96
12	Total FTE Students	12	736.80	786.40	771.96
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	34,772.35	34,796.56	36,839.30
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	N/A since there is only Grad FTE in this program		
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	137.10	146.40	114.10
21	FTE Full-time Faculty	21	135.10	141.20	114.10
22	FTE Part-time Faculty	22	2.00	5.20	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	104,208	104,092	130,304
26	Full-time Average Compensation	26	104,970	106,133	130,304
27	Part-time Average Compensation	27	52,746	48,691	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	395.30	386.10	349.95

Institution No.:

Format 35R

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

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	-	-	-
5	College of Engineering	5	(per credit hour)	-	-	-
6	Computer Science	6	(per credit hour)	-	-	-
7	Upper Division Courses	7	(per credit hour)	-	-	-
8	High Cost Programs	8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		15,098	17,363	19,967
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.:

Format 35NR

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

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4		4	(per credit hour)	-	-	-
5		5	(per credit hour)	-	-	-
6		6	(per credit hour)	-	-	-
7		7	(per credit hour)	-	-	-
8		8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		42,298	44,743	48,967
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.:

SUMMARY

Format 40

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	-	-	#DIV/0!	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I	182.20	33.90	5.37	191.80	32.70	5.87
Graduate II	554.60	103.20	5.37	594.60	101.50	5.86
Total Graduate	736.80	137.10	5.37	786.40	134.20	5.86
Grand Total	736.80	137.10	5.37	786.40	134.20	5.86

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln			2008-09		2009-10		2010-11		
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	30.50	320,943	32.60	379,682	31.83	444,330
3		Undergraduate (4802)	3	-	-	-	-	-	-
4	Nonresident	Graduate (4901)	4	24.50	738,908	26.43	838,717	28.27	902,298
5		Undergraduate (4902)	5	-	-	-	-	-	-
6	Subtotal Summer		6	55.00	1,059,851	59.03	1,218,399	60.10	1,346,628
7	FALL		7						
8	Resident	Graduate (4801)	8	193.40	2,023,735	192.80	2,336,283	195.60	2,734,080
9		Undergraduate (4802)	9	-	-	-	-	-	-
10	Nonresident	Graduate (4901)	10	158.20	4,554,468	163.23	5,019,972	161.87	5,400,519
11		Undergraduate (4902)	11	-	-	-	-	-	-
12	Subtotal Fall		12	351.60	6,578,203	356.03	7,356,255	357.47	8,134,599
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	180.70	2,004,084	201.17	2,334,355	193.41	2,731,822
21		Undergraduate (4802)	21	-	-	-	-	-	-
22	Nonresident	Graduate (4901)	22	149.50	4,536,769	170.17	5,009,386	160.98	5,389,131
23		Undergraduate (4902)	23	-	-	-	-	-	-
24	Subtotal Spring		24	330.20	6,540,853	371.34	7,343,741	354.39	8,120,953
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	404.60	4,348,762	426.57	5,050,320	420.84	5,910,232
27		Undergraduate (4802)	27	-	-	-	-	-	-
28	Nonresident	Graduate (4901)	28	332.20	9,830,145	359.83	10,868,075	351.12	11,691,948
29		Undergraduate (4902)	29	-	-	-	-	-	-
30			30						
31	SUBTOTAL RESIDENT		31	404.60	4,348,762	426.57	5,050,320	420.84	5,910,232
32	SUBTOTAL NONRESIDENT		32	332.20	9,830,145	359.83	10,868,075	351.12	11,691,948
33	SUBTOTAL GRADUATE		33	736.80	14,178,907	786.40	15,918,395	771.96	17,602,180
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	736.80	14,178,907	786.40	15,918,395	771.96	17,602,180
36	General (COFRS Program Code 1100)		36						

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 411

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

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	7,737,872	9,941,125	8,548,600
4	Mandatory Registration and Course Fees	4			
5	Federal Funds AH&D	5	315,972	127,947	150,000
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	9,690,760	9,601,894	9,300,000
9	Other Mandatory Fees				
10	Total Operating Revenues	9	18,029,604	19,955,966	18,283,600
11	Rents	10	-	-	-
12	Investment Income	11	57,348	40,631	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	57,348	40,631	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	18,086,952	19,996,597	18,283,600
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(2,137,668)	(2,528,245)	-
17	Rollforward from Prior Year	17	988,665	2,137,668	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	16,937,949	19,606,020	18,283,600

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	12,590,367	11,836,199	10,836,285

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	135.10	11,434,858	141.20	12,006,574	114.10	11,812,521
2	Benefits, Exempt	2		2,746,532		2,979,346		3,055,113
3	Compensation, Part-Time Exempt	3	2.00	105,491	5.20	253,192		-
4	Subtotal Exempt Staff	4	137.10	14,286,881	146.40	15,239,112	114.10	14,867,634
5		5						
6	Compensation, Support Assistants	6	2.30	176,937	0.90	171,304	1.20	49,028
7	Salaries, Classified Staff	7	142.60	6,669,650	129.70	5,947,637	137.70	6,072,526
8	Benefits, Classified Staff	8		1,847,493		1,647,496		1,572,785
9	Subtotal Support Staff	9	144.90	8,694,080	130.60	7,766,437	138.90	7,694,339
10		10						
11	Total Personnel	11	282.00	22,980,961	277.00	23,005,549	253.00	22,561,973
12		12						
13	Hourly Compensation	13		377,937		422,438		1,501,223
14		14						
15	Travel	15		100,060		133,137		4,000
16		16						
17	Other Current Expense	17		2,998,652		5,778,500		6,643,266
18		18						
19	Capital	19		644,843		222,408		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	282.00	27,102,453	277.00	29,562,032	253.00	30,710,462

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	3.00	146,032	2.00	105,150	0.10	8,005
2	Benefits, Exempt	2		35,632		26,178		2,082
3	Compensation, Research Assistants	3	1.30	51,411	0.80	34,828		
4	Subtotal Exempt Staff	4	4.30	233,075	2.80	166,156	0.10	10,087
5		5						
6	Compensation, Support Assistants	6	0.10	1,772	0.00	8,209	0.00	-
7	Salaries, Classified Staff	7	0.20	10,784	0.00	-	0.00	-
8	Benefits, Classified Staff	8		2,987		-		-
9	Subtotal Support Staff	9	0.30	15,543	0.00	8,209	0.00	-
10		10						
11	Total Personnel	11	4.60	248,618	2.80	174,365	0.10	10,087
12		12						
13	Hourly Compensation	13		11,082		4,782		-
14		14						
15	Travel	15		1,783		2,723		-
16	Other Current Expense	16		142,833		176,802		240,000
17	Capital	17		102,724		25,492		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	4.60	507,040	2.80	384,164	0.10	250,087

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	18.00	1,242,894	19.50	1,350,068	12.91	1,140,759
2	Benefits, Exempt	2		296,747		330,249		294,196
3		3						
4	Subtotal Exempt Staff	4	18.00	1,539,641	19.50	1,680,317	12.91	1,434,955
5		5						
6		6						
7	Salaries, Classified Staff	7	45.10	2,039,900	42.30	1,943,689	41.94	1,881,274
8	Benefits, Classified Staff	8		565,052		538,402		487,248
9	Subtotal Support Staff	9	45.10	2,604,952	42.30	2,482,091	41.94	2,368,522
10		10						
11	Total Personnel	11	63.10	4,144,593	61.80	4,162,408	54.85	3,803,477
12		12						
13	Hourly Compensation/Other Support Assistants	13		110,435		59,005		-
14		14						
15	Travel	15		33,501		22,829		-
16	Other Current Expense	16		1,603,033		1,780,927		1,449,462
17	Capital	17		25,897		52,390		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	63.10	5,917,459	61.80	6,077,559	54.85	5,252,939

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	23.10	2,226,999	23.40	2,415,365	22.40	2,362,917
2	Benefits, Exempt	2		534,190		589,806		606,159
3		3						
4	Subtotal Exempt Staff	4	23.10	2,761,189	23.40	3,005,171	22.40	2,969,076
5		5						
6		6						
7	Salaries, Classified Staff	7	12.10	537,917	10.70	478,138	10.20	424,668
8	Benefits, Classified Staff	8		149,003		132,444		109,988
9	Subtotal Support Staff	9	12.10	686,920	10.70	610,582	10.20	534,656
10		10						
11	Total Personnel	11	35.20	3,448,109	34.10	3,615,753	32.60	3,503,732
12		12						
13	Hourly Compensation/Other Support Assistants	13		162,451		30,736		112,560
14		14						
15	Travel	15		125,451		63,773		72,000
16	Other Current Expense	16		2,102,099		1,744,465		1,571,276
17	Capital	17		138,613		98,970		-
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	35.20	5,976,723	34.10	5,553,697	32.60	5,259,568

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.40	63,778	0.50	76,616	0.40	63,438
2	Benefits, Exempt	2		15,562		19,231		16,494
3		3						
4	Subtotal Exempt Staff	4	0.40	79,340	0.50	95,847	0.40	79,932
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	46,385	1.00	47,316	1.00	47,316
8	Benefits, Classified Staff	8		12,849		13,107		12,254
9	Subtotal Support Staff	9	1.00	59,234	1.00	60,423	1.00	59,570
10		10						
11	Total Personnel	11	1.40	138,574	1.50	156,270	1.40	139,502
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,781		8,471		20,100
14		14						
15	Travel	15		8,992		8,398		10,000
16	Other Current Expense	16		206,839		208,601		221,456
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	1.40	375,186	1.50	381,740	1.40	391,058

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		1,493,607		1,532,371		1,338,684
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	-	1,493,607	-	1,532,371	-	1,338,684

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	0.80	48,333	1.00	58,000
2	Benefits, Exempt	2		-		12,132		15,080
3		3						
4	Subtotal Exempt Staff	4	-	-	0.80	60,465	1.00	73,080
5		5						
6		6						
7	Salaries, Classified Staff	7	9.00	309,096	8.10	284,578	7.00	243,540
8	Benefits, Classified Staff	8		85,619		78,828		63,077
9	Subtotal Support Staff	9	9.00	394,715	8.10	363,406	7.00	306,617
10		10						
11	Total Personnel	11	9.00	394,715	8.90	423,871	8.00	379,697
12		12						
13	Hourly Compensation/Other Support Assistants	13		83,288		78,986		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		992,144		1,131,798		1,315,830
17	Other Current Expense	17		783,323		909,202		1,693,740
18	Capital	18		-		47,491		-
19	AHEC	19		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	9.00	2,253,470	8.90	2,591,348	8.00	3,389,267
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		295,428		295,832		298,758
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		295,428		295,832		298,758
38		38						
39	Acres Maintained by Grounds Staff	39		-		-		-

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	81,285	128,807	130,000
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 & FELLOWSHIPS	25	81,285	128,807	130,000

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		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			
13	Rounding	13		1,148,897	
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	-	1,148,897	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	1,148,897	-

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Colorado State University
Agricultural Experiment Station

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		0.00		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	158.18	15,755,963	146.10	15,824,972	133.40	14,554,177
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	563,156	-	580,051	-	582,371
7	Operation & Maintenance of Plant	7	-	1,077,417	-	1,147,862	-	1,134,613
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	163,771	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	158.18	17,396,536	146.10	17,716,656	133.40	16,271,161
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		12,024,221		11,971,756		11,520,611
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		12,024,221		11,971,756		11,520,611
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		5,372,315		5,744,901		4,750,550
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		17,396,536		17,716,657		16,271,161
Scholarship Allowance related to Unrestricted Education & General Revenue				-		-		-

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	-	-	-
4	Total Resident FTE	4	-	-	-
5		5			
6	Nonresident Undergraduate FTE	6	-	-	-
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	-	-	-
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	-	-	-
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	#DIV/0!	#DIV/0!	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	-	-	-
21	FTE Full-time Faculty	21	-	-	-
22	FTE Part-time Faculty	22	-	-	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	-	-	-
26	Full-time Average Compensation	26	-	-	-
27	Part-time Average Compensation	27	-	-	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	158.18	146.10	133.40

Institution No.:

Format 35R

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

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	-	-	-
5	College of Engineering	5	(per credit hour)	-	-	-
6	Computer Science	6	(per credit hour)	-	-	-
7	Upper Division Courses	7	(per credit hour)	-	-	-
8	High Cost Programs	8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

Format 35NR

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

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4		4	(per credit hour)	-	-	-
5		5	(per credit hour)	-	-	-
6		6	(per credit hour)	-	-	-
7		7	(per credit hour)	-	-	-
8		8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

SUMMARY

Format 40

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	-	-	#DIV/0!	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	-	-	#DIV/0!	-	-	#DIV/0!

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	-	-	-	-	-	-
3		Undergraduate (4802)	3	-	-	-	-	-	-
4	Nonresident	Graduate (4901)	4	-	-	-	-	-	-
5		Undergraduate (4902)	5	-	-	-	-	-	-
6	Subtotal Summer		6	-	-	-	-	-	-
7	FALL		7						
8	Resident	Graduate (4801)	8	-	-	-	-	-	-
9		Undergraduate (4802)	9	-	-	-	-	-	-
10	Nonresident	Graduate (4901)	10	-	-	-	-	-	-
11		Undergraduate (4902)	11	-	-	-	-	-	-
12	Subtotal Fall		12	-	-	-	-	-	-
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	-	-	-	-	-	-
21		Undergraduate (4802)	21	-	-	-	-	-	-
22	Nonresident	Graduate (4901)	22	-	-	-	-	-	-
23		Undergraduate (4902)	23	-	-	-	-	-	-
24	Subtotal Spring		24	-	-	-	-	-	-
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	-	-	-	-	-	-
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	-	-	-	-	-	-
30			30						
31	SUBTOTAL RESIDENT		31	-	-	-	-	-	-
32	SUBTOTAL NONRESIDENT		32	-	-	-	-	-	-
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-	-	-	-	-
36	General (COFRS Program Code 1100)		36						

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 411

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

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	1,862,518	2,328,025	1,300,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	3,659,471	3,614,882	3,450,550
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	5,521,989	5,942,907	4,750,550
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	5,521,989	5,942,907	4,750,550
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,142,219)	(1,340,225)	-
17	Rollforward from Prior Year	17	992,545	1,142,219	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	5,372,315	5,744,901	4,750,550

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	12,024,221	11,971,756	11,520,611

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3	Compensation, Part-Time Exempt	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	13		-		-		-
14		14						
15	Travel	15		-		-		-
16		16						
17	Other Current Expense	17		-		-		-
18		18						
19	Capital	19		-		-		-
20		20						-
21		21						
22		22						
23		23						
24		24						
<hr/>								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-	-	-
<hr/>								

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	110.50	7,945,956	106.10	7,785,144	95.80	7,206,228
2	Benefits, Exempt	2		1,850,505		1,848,336		1,907,154
3	Compensation, Research Assistants	3	19.20	779,557	19.80	809,811	14.70	422,551
4	Subtotal Exempt Staff	4	129.70	10,576,018	125.90	10,443,291	110.50	9,535,933
5		5						
6	Compensation, Support Assistants	6	8.58	221,963	1.40	208,349	4.60	110,294
7	Salaries, Classified Staff	7	19.90	911,496	18.80	870,598	18.30	813,330
8	Benefits, Classified Staff	8		244,171		232,754		210,653
9	Subtotal Support Staff	9	28.48	1,377,630	20.20	1,311,701	22.90	1,134,277
10		10						
11	Total Personnel	11	158.18	11,953,648	146.10	11,754,992	133.40	10,670,210
12		12						
13	Hourly Compensation	13		301,099		364,961		164,546
14		14						
15	Travel	15		307,491		305,796		240,250
16	Other Current Expense	16		2,804,515		2,691,554		3,397,571
17	Capital	17		389,210		707,669		81,600
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	158.18	15,755,963	146.10	15,824,972	133.40	14,554,177

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
17	Capital	17		-		-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
17	Capital	17		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		563,156		580,051		582,371
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	-	563,156	-	580,051	-	582,371

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		389,119		438,915		422,830
17	Other Current Expense	17		688,298		708,947		711,783
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	1,077,417	-	1,147,862	0.00	1,134,613
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		384,046		385,363		299,896
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		384,046		385,363		299,896
38		38						
39	Acres Maintained by Grounds Staff	39		-		-		-

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	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		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 & FELLOWSHIPS	25	-	-	-

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		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			
13	Rounding	13		163,771	+
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	-	163,771	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	163,771	-

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Colorado State University
Colorado State University Extension

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		0.00		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	172.80	15,817,486	158.00	14,796,252	158.80	14,297,466
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	658,270	-	678,018	-	680,730
7	Operation & Maintenance of Plant	7	-	411,615	-	437,320	-	416,598
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	(2,113)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	172.80	16,887,371	158.00	15,909,477	158.80	15,394,794
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		11,271,790		11,126,524		10,464,509
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		11,271,790		11,126,524		10,464,509
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		5,615,581		4,782,953		4,930,285
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		16,887,371		15,909,477		15,394,794
Scholarship Allowance related to Unrestricted Education & General Revenue				-		-		-

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	-	-	-
4	Total Resident FTE	4	-	-	-
5		5			
6	Nonresident Undergraduate FTE	6	-	-	-
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	-	-	-
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	-	-	-
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	#DIV/0!	#DIV/0!	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	-	-	-
21	FTE Full-time Faculty	21	-	-	-
22	FTE Part-time Faculty	22	-	-	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	-	-	-
26	Full-time Average Compensation	26	-	-	-
27	Part-time Average Compensation	27	-	-	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	172.80	158.00	158.80

Institution No.:

Format 35R

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

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	-	-	-
5	College of Engineering	5	(per credit hour)	-	-	-
6	Computer Science	6	(per credit hour)	-	-	-
7	Upper Division Courses	7	(per credit hour)	-	-	-
8	High Cost Programs	8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

Format 35NR

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

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4		4	(per credit hour)	-	-	-
5		5	(per credit hour)	-	-	-
6		6	(per credit hour)	-	-	-
7		7	(per credit hour)	-	-	-
8		8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

SUMMARY

Format 40

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	-	-	#DIV/0!	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	-	-	#DIV/0!	-	-	#DIV/0!

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln			Ln		2008-09		2009-10		2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate	
1	SUMMER		1							
2	Resident	Graduate (4801)	2	-	-	-	-	-	-	
3		Undergraduate (4802)	3	-	-	-	-	-	-	
4	Nonresident	Graduate (4901)	4	-	-	-	-	-	-	
5		Undergraduate (4902)	5	-	-	-	-	-	-	
6	Subtotal Summer		6	-	-	-	-	-	-	
7	FALL		7							
8	Resident	Graduate (4801)	8	-	-	-	-	-	-	
9		Undergraduate (4802)	9	-	-	-	-	-	-	
10	Nonresident	Graduate (4901)	10	-	-	-	-	-	-	
11		Undergraduate (4902)	11	-	-	-	-	-	-	
12	Subtotal Fall		12	-	-	-	-	-	-	
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	-	-	-	-	-	-	
21		Undergraduate (4802)	21	-	-	-	-	-	-	
22	Nonresident	Graduate (4901)	22	-	-	-	-	-	-	
23		Undergraduate (4902)	23	-	-	-	-	-	-	
24	Subtotal Spring		24	-	-	-	-	-	-	
25	SUBTOTAL		25							
26	Resident	Graduate (4801)	26	-	-	-	-	-	-	
27		Undergraduate (4802)	27	-	-	-	-	-	-	
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-	
29		Undergraduate (4902)	29	-	-	-	-	-	-	
30			30							
31	SUBTOTAL RESIDENT		31	-	-	-	-	-	-	
32	SUBTOTAL NONRESIDENT		32	-	-	-	-	-	-	
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-	
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-	-	-	
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-	-	-	-	-	
36	General (COFRS Program Code 1100)		36							

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 411

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

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	1,302,613	1,009,412	890,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	4,245,638	3,465,897	4,040,285
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	5,548,251	4,475,309	4,930,285
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	5,548,251	4,475,309	4,930,285
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,054,989)	(747,345)	-
17	Rollforward from Prior Year	17	1,122,319	1,054,989	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	5,615,581	4,782,953	4,930,285

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	11,271,790	11,126,524	10,464,509

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3	Compensation, Part-Time Exempt	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	13		-		-		-
14		14						
15	Travel	15		-		-		-
16		16						
17	Other Current Expense	17		-		-		-
18		18						
19	Capital	19		-		-		-
20		20						-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-	-	-

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	-	0.00	-	0.00	-
2	Benefits, Exempt	2		-		-		-
3	Compensation, Research Assistants	3	0.00	-	0.00	-	0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	-	0.00	-	0.00	-
7	Salaries, Classified Staff	7	0.00	-	0.00	-	0.00	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	146.40	9,765,905	135.40	9,148,635	137.00	9,146,913
2	Benefits, Exempt	2		2,519,421		2,399,884		2,539,668
3		3						
4	Subtotal Exempt Staff	4	146.40	12,285,326	135.40	11,548,519	137.00	11,686,581
5		5						
6		6						
7	Salaries, Classified Staff	7	26.40	1,044,919	22.60	893,546	21.80	807,415
8	Benefits, Classified Staff	8		289,565		247,512		209,122
9	Subtotal Support Staff	9	26.40	1,334,484	22.60	1,141,058	21.80	1,016,537
10		10						
11	Total Personnel	11	172.80	13,619,810	158.00	12,689,577	158.80	12,703,118
12		12						
13	Hourly Compensation/Other Support Assistants	13		245,375		376,465		66,930
14		14						
15	Travel	15		364,763		329,365		252,119
16	Other Current Expense	16		1,529,654		1,400,845		1,262,299
17	Capital	17		57,884		-		13,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	172.80	15,817,486	158.00	14,796,252	158.80	14,297,466

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
17	Capital	17		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		658,270		678,018		680,730
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	-	658,270	-	678,018	-	680,730

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		85,233		101,147		79,080
17	Other Current Expense	17		326,382		336,173		337,518
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	411,615	-	437,320	0.00	416,598
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		48,108		52,109		52,626
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		48,108		52,109		52,626
38		38						
39	Acres Maintained by Grounds Staff	39		-		-		-

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	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		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 & FELLOWSHIPS	25	-	-	-

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Colorado State University Extension

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		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			
13	Rounding	13		(2,113)	+
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	-	(2,113)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	(2,113)	-

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Colorado State University
Colorado State Forest Service

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		0.00		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	70.60	8,193,568	76.00	7,610,758	83.10	8,182,387
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	139,092	-	143,265	-	143,838
7	Operation & Maintenance of Plant	7	-	76,998	-	85,849	-	78,704
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(1,294)	-	297,664	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	70.60	8,408,364	76.00	8,137,536	83.10	8,404,929
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		4,250,000		3,250,000		3,250,000
14	FFS Contracts	14		4,942,300		4,730,532		4,625,439
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		9,192,300		7,980,532		7,875,439
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		(783,936)		157,004		529,490
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,408,364		8,137,536		8,404,929
Scholarship Allowance related to Unrestricted Education & General Revenue				-		-		-

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	-	-	-
4	Total Resident FTE	4	-	-	-
5		5			
6	Nonresident Undergraduate FTE	6	-	-	-
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	-	-	-
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	-	-	-
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	#DIV/0!	#DIV/0!	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	-	-	-
21	FTE Full-time Faculty	21	-	-	-
22	FTE Part-time Faculty	22	-	-	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	-	-	-
26	Full-time Average Compensation	26	-	-	-
27	Part-time Average Compensation	27	-	-	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	70.60	76.00	83.10

Institution No.:

Format 35R

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

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	-	-	-
5	College of Engineering	5	(per credit hour)	-	-	-
6	Computer Science	6	(per credit hour)	-	-	-
7	Upper Division Courses	7	(per credit hour)	-	-	-
8	High Cost Programs	8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

Format 35NR

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

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No		Ln No		2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2		-	-	-
3	Differential Rates (List below)	3				
4		4	(per credit hour)	-	-	-
5		5	(per credit hour)	-	-	-
6		6	(per credit hour)	-	-	-
7		7	(per credit hour)	-	-	-
8		8	(per credit hour)	-	-	-
9		9				
10		10				
11	GRADUATE	11				
12	General	12		-	-	-
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.:

SUMMARY

Format 40

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	-	-	#DIV/0!	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	-	-	#DIV/0!	-	-	#DIV/0!

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	-	-	-	-	-	-
3		Undergraduate (4802)	3	-	-	-	-	-	-
4	Nonresident	Graduate (4901)	4	-	-	-	-	-	-
5		Undergraduate (4902)	5	-	-	-	-	-	-
6	Subtotal Summer		6	-	-	-	-	-	-
7	FALL		7						
8	Resident	Graduate (4801)	8	-	-	-	-	-	-
9		Undergraduate (4802)	9	-	-	-	-	-	-
10	Nonresident	Graduate (4901)	10	-	-	-	-	-	-
11		Undergraduate (4902)	11	-	-	-	-	-	-
12	Subtotal Fall		12	-	-	-	-	-	-
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	-	-	-	-	-	-
21		Undergraduate (4802)	21	-	-	-	-	-	-
22	Nonresident	Graduate (4901)	22	-	-	-	-	-	-
23		Undergraduate (4902)	23	-	-	-	-	-	-
24	Subtotal Spring		24	-	-	-	-	-	-
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	-	-	-	-	-	-
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	-	-	-	-	-	-
30			30						
31	SUBTOTAL RESIDENT		31	-	-	-	-	-	-
32	SUBTOTAL NONRESIDENT		32	-	-	-	-	-	-
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-	-	-	-	-
36	General (COFRS Program Code 1100)		36						

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 411

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

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	390,569	467,490	529,490
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	390,569	467,490	529,490
11	Rents	10	-	-	-
12	Investment Income	11	179,821	143,099	-
13	Miscellaneous Non-Operating Income	12	-	-	-
		13			
14	Total Non-Operating Revenues	14	179,821	143,099	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	570,390	610,589	529,490
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(6,469,407)	(5,892,427)	-
17	Rollforward from Prior Year	17	5,115,081	5,438,842	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(783,936)	157,004	529,490

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Wildfire Preparedness Appropriations & Forest Restoration	2	4,250,000	3,250,000	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	4,250,000	3,250,000	3,250,000

Institution No.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	4,942,300	4,730,532	4,625,439

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3	Compensation, Part-Time Exempt	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	13		-		-		-
14		14						
15	Travel	15		-		-		-
16		16						
17	Other Current Expense	17		-		-		-
18		18						
19	Capital	19		-		-		-
20		20						-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-	-	-

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	-	0.00	-	0.00	-
2	Benefits, Exempt	2		-		-		-
3	Compensation, Research Assistants	3	0.00	-	0.00	-	0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	-	0.00	-	0.00	-
7	Salaries, Classified Staff	7	0.00	-	0.00	-	0.00	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	47.30	2,681,241	50.00	2,774,626	51.70	2,823,259
2	Benefits, Exempt	2		654,224		696,432		734,049
3		3						
4	Subtotal Exempt Staff	4	47.30	3,335,465	50.00	3,471,058	51.70	3,557,308
5		5						
6		6						
7	Salaries, Classified Staff	7	23.30	836,561	26.00	926,493	31.40	1,076,869
8	Benefits, Classified Staff	8		231,727		256,639		278,909
9	Subtotal Support Staff	9	23.30	1,068,288	26.00	1,183,132	31.40	1,355,778
10		10						
11	Total Personnel	11	70.60	4,403,753	76.00	4,654,190	83.10	4,913,086
12		12						
13	Hourly Compensation/Other Support Assistants	13		212,329		270,397		331,913
14		14						
15	Travel	15		159,503		169,632		163,190
16	Other Current Expense	16		3,230,391		2,453,869		2,462,698
17	Capital	17		187,592		62,670		311,500
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	70.60	8,193,568	76.00	7,610,758	83.10	8,182,387

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
17	Capital	17		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		-		-		-
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	-	-	-	-	-	-

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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		139,092		143,265		143,838
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	-	139,092	-	143,265	-	143,838

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		69,800		78,435		71,260
17	Other Current Expense	17		7,198		7,414		7,444
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	76,998	-	85,849	0.00	78,704
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		215,393		225,219		227,072
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		215,393		225,219		227,072
38		38						
39	Acres Maintained by Grounds Staff	39		-		-		-

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	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		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 & FELLOWSHIPS	25	-	-	-

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		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						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		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			
13	Rounding	13	(1,294)	297,664	+
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	(1,294)	297,664	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(1,294)	297,664	-