

Budget Data Book

Actual Fiscal Year 2001-02
Estimate Fiscal Year 2002-03

Submitted: November 1, 2002



Colorado State University

BOARD OF GOVERNORS

Reginald Washington
President and Voting Member
Castle Rock

A. Fred Kerst
Voting Member
Fort Collins

Jeff Shoemaker
Voting Member
Denver

Dr. C.W. Miller
Faculty Representative, CSU
Fort Collins

David Bower
Student Representative, CSU
Fort Collins

Patrick A. Grant
Voting Member
Denver

Paula E. Sandoval
Voting Member
Denver

C. W. Smith
Voting Member
Pueblo

Dr. Jack Seilheimer
Faculty Representative, USC
Pueblo

Lauren Donley
Student Representative, USC
Pueblo

Donald A. Hamstra
Vice President and Voting Member
Brighton

Wesley A. Segelke
Voting Member
Denver

ADMINISTRATIVE OFFICERS – COLORADO STATE UNIVERSITY

President – Albert C. Yates

Provost/Academic Vice President – Peter Nicholls

Dean of College of Agricultural Sciences – Jim Heird (Interim)

Dean of Professional Veterinary Medicine – Lance Perryman

Director of Agricultural Experiment Station – Lee E. Sommers

Director of Cooperative Extension – Milan A. Rewerts

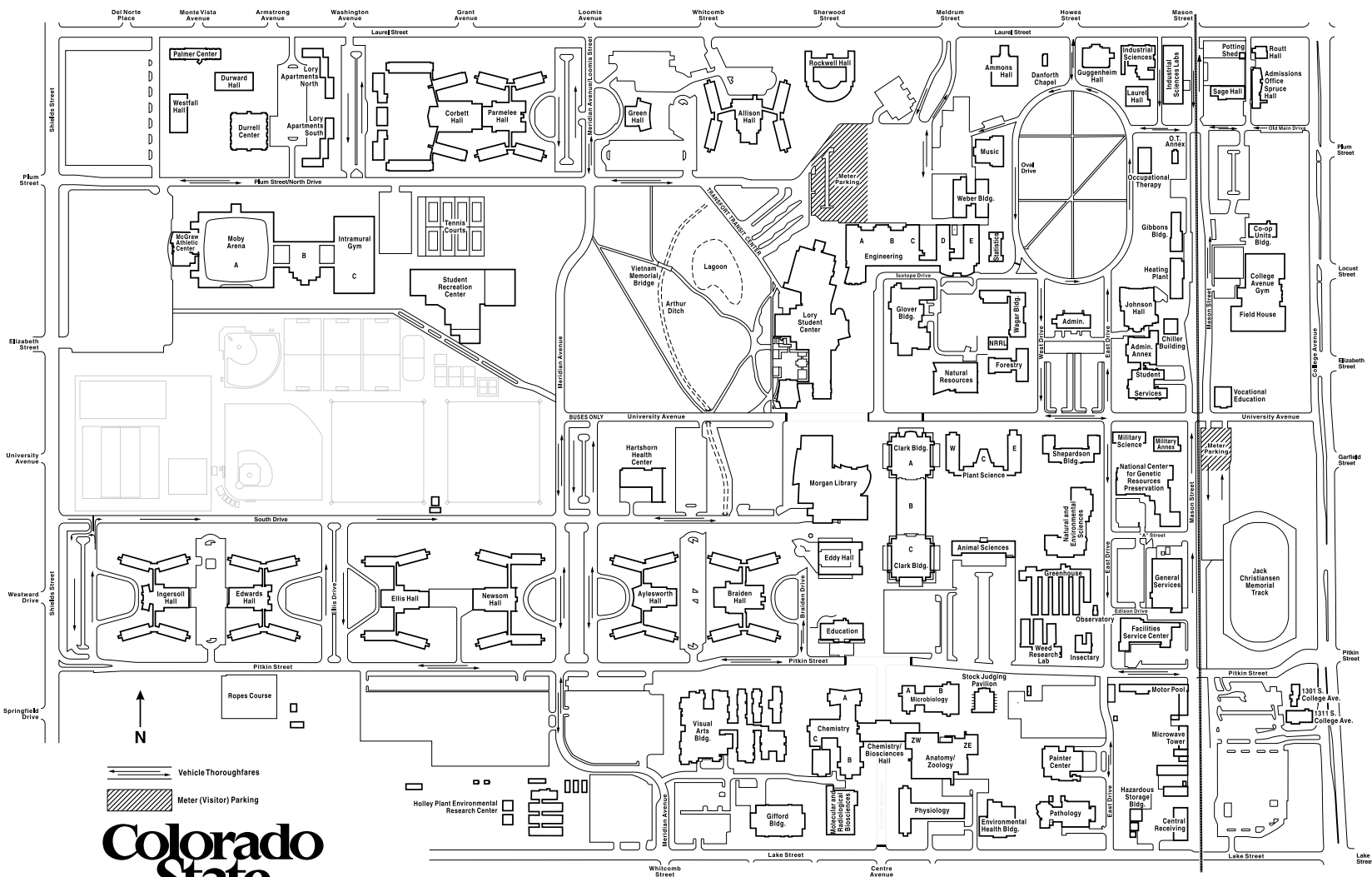
Director of Colorado State Forest Service – James E. Hubbard

TABLE OF CONTENTS

<u>Format No.</u>		<u>Page</u>
	BOARD OF GOVERNORS	1
	TABLE OF CONTENTS	2
	CAMPUS MAP	4
	ORGANIZATIONAL CHART - COLORADO STATE UNIVERSITY	5
1	FORMAT 1	6
EDUCATION AND GENERAL		
20	Institution Summary	7
30	Student, Faculty, and Staff Data	8
35R	Resident Full-time (15 Hour) Tuition Rates Per Academic Year	9
35NR	Non-Resident Full-time (15 Hour) Tuition Rates Per Academic Year	10
40	Summary	11
100	Nonexempt Tuition Revenue and Student FTE	12
410	Other State Appropriated Education & General Revenues	13
411	Non State Appropriated Education & General Revenues	14
600	State General Fund	15
1100	Unrestricted Education and General - Instruction	16
1200	Unrestricted Education and General - Research	17
1300	Unrestricted Education and General - Public Service	18
1400	Unrestricted Education and General - Academic Support	19
1500	Unrestricted Education and General - Student Services	20
1600	Unrestricted Education and General - Institutional Support	21
1700	Unrestricted Education and General - Operation & Maintenance of Plant	22
1800	Unrestricted Education and General - Scholarships & Fellowships	23
9100	State Appropriated Non Education & General Activity	24
PROFESSIONAL VETERINARY MEDICINE		
20	Institution Summary	25
30	Student, Faculty, and Staff Data	26
35R	Resident Full-time (15 Hour) Tuition Rates Per Academic Year	27
35NR	Non-Resident Full-time (15 Hour) Tuition Rates Per Academic Year	28

TABLE OF CONTENTS

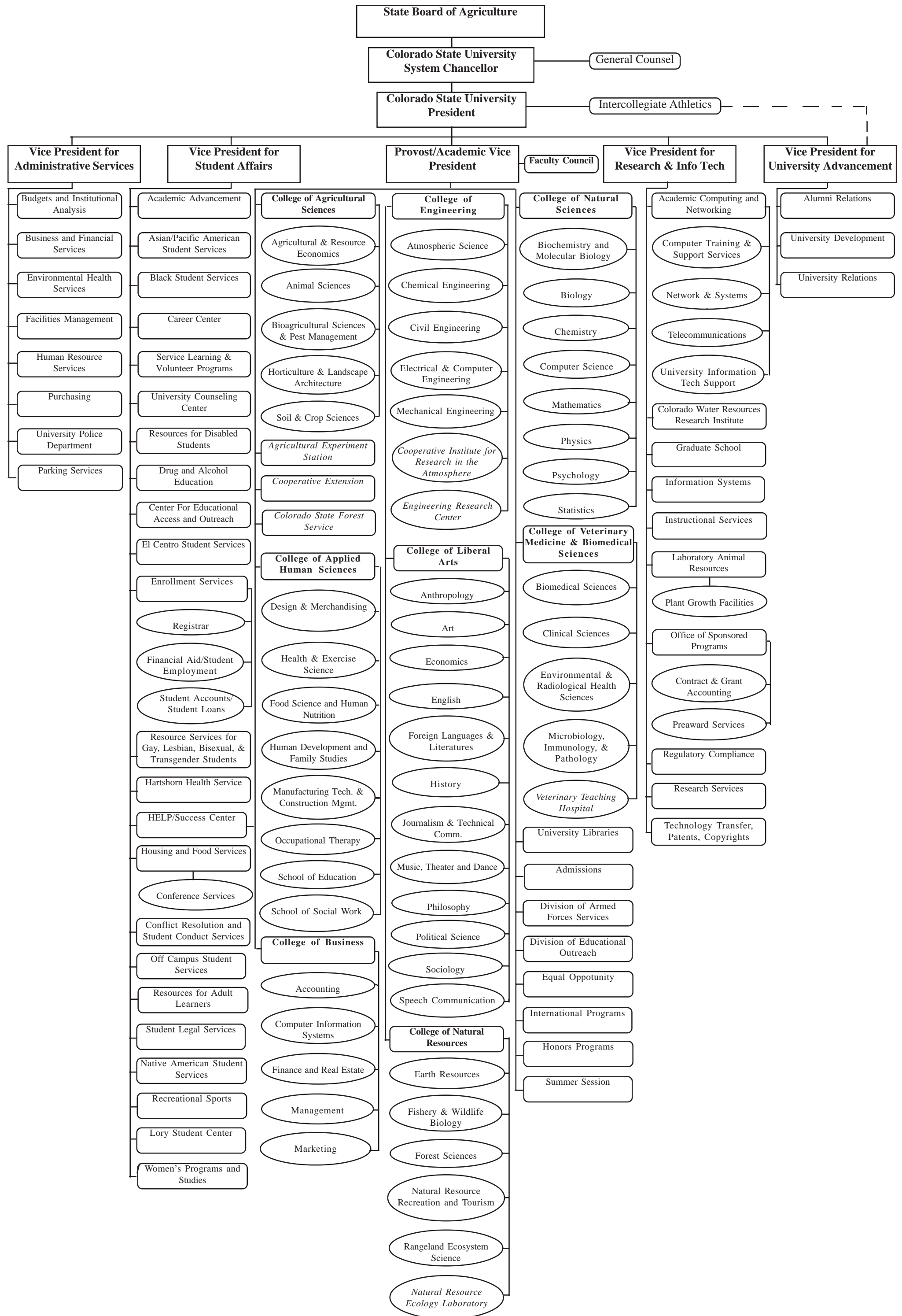
<u>Format No.</u>		<u>Page</u>
40	Summary	29
100	Nonexempt Tuition Revenue and Student FTE	30
410	Other State Appropriated Education & General Revenues	31
411	Non State Appropriated Education & General Revenues	32
600	State General Fund	33
1100	Unrestricted Education and General - Instruction	34
1200	Unrestricted Education and General - Research	35
1300	Unrestricted Education and General - Public Service	36
1400	Unrestricted Education and General - Academic Support	37
1500	Unrestricted Education and General - Student Services	38
1600	Unrestricted Education and General - Institutional Support	39
1700	Unrestricted Education and General - Operation & Maintenance of Plant	40
1800	Unrestricted Education and General - Scholarships & Fellowships	41
CSU AGENCIES		
20	Institution Summary	42
410	Other State Appropriated Education & General Revenues	43
411	Non State Appropriated Education & General Revenues	44
600	State General Fund	45
1200	Unrestricted Education and General - Research	46
1300	Unrestricted Education and General - Public Service	47
1600	Unrestricted Education and General - Institutional Support	48
1700	Unrestricted Education and General - Operation & Maintenance of Plant	49
SUPPLEMENTAL FORMATS		
A	Legal Services Costs	50
B	Advertising/Public Relations	51
E	Student Recruitment	52
CAPITAL CONSTRUCTION		
9200	Appropriated Capital Construction & Controlled Maintenance	53



Colorado State University

Knowledge to Go Places

Colorado State University Organization



GENERAL INFORMATION

1. INSTITUTION NAME Colorado State University
2. UNIT (Campus) DESCRIBED Education and General, Professional Veterinary Medicine and Divisions
 - Street or P.O. Box 301 Administration
 - City Fort Collins Zip Code 80523
3. INSTITUTION CODE GGB
4. INDIVIDUAL TO CONTACT
 - Name Keith Ickes
 - Title Director, Office of Budgets & Institutional Analysis
 - Phone (970) 491-6490
 - Fax (970) 491-2949
 - E-mail kickes@ir.colostate.edu

4. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

 X Semester Quarter Trimester

Education and General

INSTITUTION SUMMARY

Name: CSU - Education & General

Date: 2003-04

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Instruction	1			1,498.1	118,784,522	1,457.4	120,889,533
2	Research (State Supported)	2			55.7	8,548,824	39.7	2,990,108
3	Public Service	3			5.5	1,767,213	1.8	250,425
4	Academic Support	4			333.1	29,676,750	338.6	30,841,966
5	Student Services	5			185.5	12,453,727	191.0	12,841,308
6	Institutional Support	6			174.2	15,288,757	199.6	17,928,309
7	Operation & Maintenance of Plant	7			177.5	26,540,607	199.6	26,000,032
8	Scholarships & Fellowships	8			0.0	9,933,998	0.0	10,245,315
9	Hospitals	9			0.0	0	0.0	0
10	Transfers	10			0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11			2,429.6	222,994,398	2,427.6	221,986,996
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				81,831,083		83,724,177
14	Tuition	14				96,870,165		102,240,112
15	Other State Appropriated Nonexempt Unrestricted E & G	15				(2,309,022)		9,126,300
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				176,392,226		195,090,589
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17				46,602,172		26,896,407
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18				222,994,398		221,986,996
Scholarship Allowance related to Unrestricted Education & General Revenue						24,952,087		25,000,000

STUDENT, FACULTY, AND STAFF DATA

Ln No		Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2		15,014.5	15,447.1
3	Resident Graduate FTE	3		1,159.0	1,201.9
4	Total Resident FTE	4		16,173.5	16,649.0
5		5			
6	Nonresident Undergraduate FTE	6		3,950.4	3,906.9
7	Nonresident Graduate FTE	7		599.3	605.1
8	Total Nonresident FTE	8		4,549.7	4,512.0
9		9			
10	Total FTE Undergraduate	10		18,964.9	19,354.0
11	Total FTE Graduate	11		1,758.3	1,807.0
12	Total FTE Students	12		20,723.2	21,161.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15		9,354	9,310
16	General Fund Cost Per Resident FTE	16		5,060	5,029
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19		1,273.9	1,239.6
20	FTE Full-time Faculty	20		1,043.6	1,033.6
21	FTE Part-time Faculty	21		230.3	206.1
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24		64,934	70,730
25	Full-time Average Compensation	25		73,120	78,898
26	Part-time Average Compensation	26		27,842	29,760
27		27			
28	Total Faculty and Staff FTE (Format 20)	28		2,429.6	2,427.6

Institution No.: GGB

Format 35R

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

Name: CSU - Education & General

Date: 2003-04

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2	2,502.00	2,655.00	6.1%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,880.00	3,058.20	6.2%
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			

Institution No.: GGB

Format 35NR

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

Name: CSU - Education & General

Date: 2003-04

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2	10,944.00	11,925.00	9.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	11,412.00	12,438.00	9.0%
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			

Institution No.

Format 40

Name: CSU - Education & General

SUMMARY

Date: 2003-04

COURSE LEVEL	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	10,761.7	421.9	25.5	11,396.4	439.0	26.0
Upper Level	7,444.4	510.0	14.6	7,568.5	507.3	14.9
Total Undergraduate	18,206.1	931.9	19.5	18,964.9	946.3	20.0
Graduate I	1,375.0	256.5	5.4	1,381.6	250.6	5.5
Graduate II	382.9	92.7	4.1	376.7	85.3	4.4
Total Graduate	1,757.8	349.2	5.0	1,758.3	335.9	5.2
Grand Total	19,963.9	1,281.1	15.6	20,723.2	1,282.2	16.2

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

Name: CSU - Education & General

Date: 2003-04

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	SUMMER	1						
2	Resident	2			78.8	429,334	84.1	458,211
3		3			838.6	3,457,584	899.8	3,709,914
4	Nonresident	4			14.8	289,474	16.9	330,548
5		5			179.5	2,795,406	187.0	2,912,206
6	Subtotal Summer	6				6,971,798		7,410,879
7	FALL	7						
8	Resident	8			538.1	2,170,645	589.8	2,456,841
9		9			7,311.8	19,932,211	7,633.3	21,487,702
10	Nonresident	10			293.2	4,501,554	308.2	5,015,100
11		11			1,977.1	19,789,491	1,977.3	20,976,210
12	Subtotal Fall	12				46,393,901		49,935,853
13	SPRING	13						
14	Resident	14			542.1	2,144,055	528.0	2,156,438
15		15			6,864.1	18,876,749	6,914.0	19,634,483
16	Nonresident	16			291.3	4,318,886	280.0	4,399,849
17		17			1,793.8	18,164,776	1,742.6	18,702,610
18	Subtotal Spring	18				43,504,466		44,893,380
19	SUBTOTAL	19						
20	Resident	20			1,159.0	4,744,034	1,201.9	5,071,490
21		21			15,014.5	42,266,544	15,447.1	44,832,099
22	Nonresident	22			599.3	9,109,914	605.1	9,745,497
23		23			3,950.4	40,749,673	3,906.9	42,591,026
24		24						
25	SUBTOTAL RESIDENT	25			16,173.5	47,010,578	16,649.0	49,903,589
26	SUBTOTAL NONRESIDENT	26			4,549.7	49,859,587	4,512.0	52,336,523
27	SUBTOTAL GRADUATE	27			1,758.3	13,853,948	1,807.0	14,816,987
28	SUBTOTAL UNDERGRADUATE	28			18,964.9	83,016,217	19,354.0	87,423,125
29	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	29			20,723.2	96,870,165	21,161.0	102,240,112
30	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310					24,952,087		25,000,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3		3,693,020	3,821,000
4	Miscellaneous Income	4		1,666,359	1,955,152
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		5,359,379	5,776,152
10	Rents	10		280,829	219,848
11	Investments	11		2,065,352	1,219,300
12	Miscellaneous Income	12		2,067,421	1,911,000
13		13		296,512	
14	Total Non-Operating Revenues	14		4,710,114	3,350,148
15	Total Other State Appropriated Unrestricted Education & General Revenues	15		10,069,493	9,126,300
16	Rollforward to Future Year (Includes \$1,305,059 for Compensated Absences)	16		(12,378,515)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20		(2,309,022)	9,126,300

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2		26,902,248	23,398,000
3	Miscellaneous Revenues	3		167,141	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		27,069,389	23,398,000
10	Investment Income	10		2,689,910	1,580,700
11		11			
12		12			
13	Exempt Transfers	13		(609,921)	0
14	Total Non-Operating Revenues	14		2,079,989	1,580,700
15	Total Non State Appropriated Unrestricted Education & General Revenues	15		29,149,378	24,978,700
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17		17,452,794	1,917,707
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20		46,602,172	26,896,407

Institution No.:

Format 600

STATE GENERAL FUND

Name: CSU - Education & General

Date: 2003-04

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1		86,099,241	89,287,464
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02-1371	8		(2,008,236)	0
9	HB 02-1426	9		(618,219)	0
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	OSPB Restriction	15		(1,641,703)	(5,563,287)
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25		81,831,083	83,724,177

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			1,043.6	64,248,877	1,033.6	68,760,723
2	Benefits, Full-time Exempt	2				12,059,009		12,787,180
3	Compensation, Part-time Exempt	3			230.3	6,411,973	206.1	6,132,292
4	Subtotal Exempt Staff	4			1,273.9	82,719,859	1,239.6	87,680,195
5		5						
6	Compensation, Support Assistants	6			34.4	1,439,454	26.3	557,173
7	Salaries, Classified Staff	7			189.8	6,554,490	191.4	7,697,649
8	Benefits, Classified Staff	8				1,251,811		1,432,943
9	Subtotal Support Staff	9			224.2	9,245,755	217.7	9,687,765
10		10						
11	Total Personnel	11			1,498.1	91,965,614	1,457.4	97,367,960
12		12						
13	Hourly Compensation	13				1,904,504		1,172,381
14		14						
15	Travel	15				1,177,369		550,871
16	Other Current Expense	17				14,609,796		19,134,936
17	Capital	19				9,127,239		2,663,385
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25			1,498.1	118,784,522	1,457.4	120,889,533

ANALYSIS OF FULL-TIME EXEPT STAFF

FTE	2001-02	Change	2002-03
Faculty	883.4	17.3	900.7
Temporary Faculty	65.1	(14.2)	51.0
Federal Faculty	1.3	(0.6)	0.7
Administrative Professional	93.8	(12.5)	81.2
Total Full-time Exempt	1,043.6	(10.0)	1,033.6

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			25.2	1,890,874	12.3	817,265
2	Benefits, Full-time Exempt	2				356,756		291,694
3	Compensation, Research Assistants	3			0.1	3,002	0.0	0
4	Subtotal Exempt Staff	4			25.2	2,250,633	12.3	1,108,959
5		5						
6	Compensation, Support Assistants	6			1.9	93,737	0.0	10,943
7	Salaries, Classified Staff	7			28.6	1,192,384	27.4	1,186,638
8	Benefits, Classified Staff	8				236,752		232,713
9	Subtotal Support Staff	9			30.5	1,522,873	27.4	1,430,294
10		10						
11	Total Personnel	11			55.7	3,773,506	39.7	2,539,253
12		12						
13	Hourly Compensation	13				91,036		12,066
14		14						
15	Travel	15				102,890		93,000
16	Other Current Expense	16				3,810,175		286,253
17	Capital	17				771,217		59,536
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25			55.7	8,548,824	39.7	2,990,108

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			4.8	291,100	1.4	85,398
2	Benefits, Exempt	2				34,618		16,738
3		3						
4	Subtotal Exempt Staff	4			4.8	325,718	1.4	102,136
5		5						
6		6						
7	Salaries, Classified Staff	7			0.8	37,312	0.4	20,240
8	Benefits, Classified Staff	8				11,948		3,684
9	Subtotal Support Staff	9			0.8	49,260	0.4	23,924
10		10						
11	Total Personnel	11			5.5	374,978	1.8	126,060
12		12						
13	Hourly Compensation/Other Support Assistants	13				10,391		23,567
14		14						
15	Travel	15				14,860		12,000
16	Other Current Expense	16				1,337,900		88,798
17	Capital	17				29,084		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25			5.5	1,767,213	1.8	250,425

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			156.3	8,624,645	169.5	10,101,393
2	Benefits, Exempt	2				1,655,137		1,610,951
3		3						
4	Subtotal Exempt Staff	4			156.3	10,279,782	169.5	11,712,344
5		5						
6		6						
7	Salaries, Classified Staff	7			176.8	6,602,681	169.1	6,911,329
8	Benefits, Classified Staff	8				1,252,855		1,521,295
9	Subtotal Support Staff	9			176.8	7,855,536	169.1	8,432,624
10		10						
11	Total Personnel	11			333.1	18,135,318	338.6	20,144,968
12		12						
13	Hourly Compensation/Other Support Assistants	13				878,758		910,350
14		14						
15	Travel	15				277,372		181,872
16	Other Current Expense	16				4,156,577		3,814,788
17	Capital	17				711,205		228,542
18	Learning Materials	18				5,517,520		5,561,446
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25			333.1	29,676,750	338.6	30,841,966

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			55.6	2,597,546	58.3	2,908,138
2	Benefits, Exempt	2				496,012		539,297
3		3						
4	Subtotal Exempt Staff	4			55.6	3,093,558	58.3	3,447,435
5		5						
6		6						
7	Salaries, Classified Staff	7			129.9	4,945,277	132.7	5,368,255
8	Benefits, Classified Staff	8				931,185		965,517
9	Subtotal Support Staff	9			129.9	5,876,462	132.7	6,333,772
10		10						
11	Total Personnel	11			185.5	8,970,020	191.0	9,781,207
12		12						
13	Hourly Compensation/Other Support Assistants	13				203,841		198,764
14		14						
15	Travel	15				284,419		270,280
16	Other Current Expense	16				2,973,438		2,591,057
17	Capital	17				22,009		0
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25			185.5	12,453,727	191.0	12,841,308

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			37.6	2,875,680	48.9	3,921,078
2	Benefits, Exempt	2				687,400		832,185
3		3						
4	Subtotal Exempt Staff	4			37.6	3,563,080	48.9	4,753,263
5		5						
6		6						
7	Salaries, Classified Staff	7			136.6	6,272,745	150.7	7,176,487
8	Benefits, Classified Staff	8				1,190,111		1,330,465
9	Subtotal Support Staff	9			136.6	7,462,856	150.7	8,506,952
10		10						
11	Total Personnel	11			174.2	11,025,936	199.6	13,260,215
12		12						
13	Hourly Compensation/Other Support Assistants	13				211,727		200,634
14		14						
15	Travel	15				92,426		117,714
16	Other Current Expense	16				3,659,670		4,148,087
17	Capital	17				298,998		201,659
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25			174.2	15,288,757	199.6	17,928,309

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			6.5	428,196	5.2	372,493
2	Benefits, Exempt	2				65,270		268,068
3		3						
4	Subtotal Exempt Staff	4			6.5	493,466	5.2	640,561
5		5						
6		6						
7	Salaries, Classified Staff	7			171.0	5,368,966	194.4	5,905,199
8	Benefits, Classified Staff	8				1,021,921		2,034,515
9	Subtotal Support Staff	9			171.0	6,390,887	194.4	7,939,714
10		10						
11	Total Personnel	11			177.5	6,884,353	199.6	8,580,275
12		12						
13	Hourly Compensation/Other Support Assistants	13				182,049		233,576
14	Rentals	21				745,571		90,674
15	Travel	15				50,718		34,095
16	Utilities	17				7,806,222		6,807,509
17	Other Current Expense	18				9,617,018		9,315,628
18	Capital	18				1,254,676		938,275
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25			177.5	26,540,607	199.6	26,000,032
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	Average Gross Sq. Ft. Maintained	27				4,534,786		4,648,665

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Scholarships and Fellowships	1		9,933,998	10,245,315
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		9,933,998	10,245,315
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			24,952,087	25,000,000

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

Ln No	Object (Fund)	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3				944,463		1,000,000
4	Mineral Impact Grants	4				165,332		0
5	Other Income	5						
6	Total Income	6				1,109,795		1,000,000
7	Total Expenditures	7						
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10				22,249,487		22,675,000
11	Total Expenditures (Itemize)	11				22,152,243		22,675,000
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	NONEXEMPT PLANT (375)	24						
25	Total Income	25				805,245		850,000
26	Total Expenditures	26				805,245		850,000
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

Professional Veterinary Medicine

INSTITUTION SUMMARY

Ln No	Functional Expenditure Summary	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Instruction	1			264.1	20,069,305	283.1	21,612,738
2	Research (State Supported)	2			2.6	330,570	1.4	350,787
3	Public Service	3			49.8	4,033,479	50.4	4,438,741
4	Academic Support	4			27.8	3,609,136	30.9	3,519,624
5	Student Services	5			0.2	176,181	3.8	378,463
6	Institutional Support	6			0.0	1,256,082	0.0	1,316,530
7	Operation & Maintenance of Plant	7			8.9	1,672,254	10.0	1,802,345
8	Scholarships & Fellowships	8			0.0	34,500	0.0	100,000
9	Hospitals	9			0.0	0	0.0	0
10	Transfers	10			0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11			353.3	31,181,506	379.6	33,519,228
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				10,522,191		11,604,228
14	Tuition	14				9,294,070		9,328,400
15	Other State Appropriated Nonexempt Unrestricted E & G	15				9,236,416		12,424,200
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				29,052,677		33,356,828
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17				2,128,829		162,400
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18				31,181,506		33,519,228

Scholarship Allowance related to Unrestricted Education & General Revenue

STUDENT, FACULTY, AND STAFF DATA

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No		Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2		0.0	0.0
3	Resident Graduate FTE	3		419.2	423.0
4	Total Resident FTE	4		419.2	423.0
5		5			
6	Nonresident Undergraduate FTE	6		0.0	0.0
7	Nonresident Graduate FTE	7		325.3	327.0
8	Total Nonresident FTE	8		325.3	327.0
9		9			
10	Total FTE Undergraduate	10		0.0	0.0
11	Total FTE Graduate	11		744.5	750.0
12	Total FTE Students	12		744.5	750.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15		41,422	44,476
16	General Fund Cost Per Resident FTE	16		25,103	27,433
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19		131.4	158.9
20	FTE Full-time Faculty	20		115.8	113.9
21	FTE Part-time Faculty	21		15.6	45.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24		74,347	63,625
25	Full-time Average Compensation	25		77,303	77,804
26	Part-time Average Compensation	26		52,437	27,736
27		27			
28	Total Faculty and Staff FTE (Format 20)	28		353.3	379.6

Institution No.: GGB

Format 35R

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

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	8,690	9,228	6.2%
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			

Institution No.: GGB

Format 35NR

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

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	30,390	31,828	4.7%
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			

Institution No.

Format 40

Name: CSU - Professional Veterinary Medicine

SUMMARY

Date: 2003-04

COURSE LEVEL	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	0.0	0.0	0.0	0.0	0.0	0.0
Upper Level	0.0	0.0	0.0	0.0	0.0	0.0
Total Undergraduate	0.0	0.0	0.0	0.0	0.0	0.0
Graduate I	175.1	18.6	9.4	182.2	21.1	8.7
Graduate II	569.5	97.5	5.8	562.3	110.4	5.1
Total Graduate	744.6	116.1	6.4	744.5	131.4	5.7
Grand Total	744.6	116.1	6.4	744.5	131.4	5.7

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	SUMMER	1						
2	Resident	2			27.8	191,279	33.2	191,000
3		3			0.0	0	0.0	0
4	Nonresident	4			23.8	485,270	22.4	485,000
5		5			0.0	0	0.0	0
6	Subtotal Summer	6			51.7	676,549	55.6	676,000
7	FALL	7						
8	Resident	8			188.8	1,188,487	194.5	1,200,000
9		9			0.0	0	0.0	0
10	Nonresident	10			143.9	3,057,577	150.2	3,054,000
11		11			0.0	0	0.0	0
12	Subtotal Fall	12			332.7	4,246,064	344.7	4,254,000
13	SPRING	13						
14	Resident	14			202.6	1,211,438	195.3	1,200,000
15		15			0.0	0	0.0	0
16	Nonresident	16			157.6	3,160,019	154.4	3,198,400
17		17			0.0	0	0.0	0
18	Subtotal Spring	18			360.1	4,371,457	349.7	4,398,400
19	SUBTOTAL	19						
20	Resident	20			419.2	2,591,204	423.0	2,591,000
21		21				0	0.0	0
22	Nonresident	22			325.3	6,702,866	327.0	6,737,400
23		23				0	0.0	0
24		24						
25	SUBTOTAL RESIDENT	25			419.2	2,591,204	423.0	2,591,000
26	SUBTOTAL NONRESIDENT	26			325.3	6,702,866	327.0	6,737,400
27	SUBTOTAL GRADUATE	27			744.5	9,294,070	750.0	9,328,400
28	SUBTOTAL UNDERGRADUATE	28				0		0
29	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	29			744.5	9,294,070	750.0	9,328,400
30	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310					0		0

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3			
4	Miscellaneous Income	4		2,284,880	2,896,000
5		5			
6	WICHE Equipment and Reserve	6		122,600	122,600
7		7			
8		8			
9	Total Operating Revenues	9		2,407,480	3,018,600
10	Rents	10			
11	Investments	11		66,478	75,000
12	Miscellaneous Income	12		399,279	310,600
13	Sales & Service of Hospital	13		8,103,119	9,020,000
14	Total Non-Operating Revenues	14		8,568,876	9,405,600
15	Total Other State Appropriated Unrestricted Education & General Revenues	15		10,976,356	12,424,200
16	Rollforward to Future Year (includes \$182,346 for comp. Absences)	16		(1,739,940)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20		9,236,416	12,424,200

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3		44,880	
4		4			
5		5			
6	WICHE Equipment Reserve	6		162,400	162,400
7		7			
8		8			
9	Total Operating Revenues	9		207,280	162,400
10	Investment Income	10			
11	Animal Health & Disease - Federal Restricted	11		123,981	
12		12			
13	Exempt Transfers	13		12,623	
14	Total Non-Operating Revenues	14		136,604	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15		343,884	162,400
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17		1,784,945	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20		2,128,829	162,400

STATE GENERAL FUND

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1		10,632,042	11,604,228
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	OSPB Restriction	15		(109,851)	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25		10,522,191	11,604,228

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			115.8	7,519,213	113.9	7,424,844
2	Benefits, Full-time Exempt	2				1,432,441		1,437,057
3	Compensation, Part-time Exempt	3			15.6	819,061	45.0	1,248,103
4	Subtotal Exempt Staff	4			131.4	9,770,715	158.9	10,110,004
5		5						
6	Compensation, Support Assistants	6			7.2	441,525	0.0	0
7	Salaries, Classified Staff	7			125.5	4,458,138	124.2	4,588,958
8	Benefits, Classified Staff	8				851,700		835,190
9	Subtotal Support Staff	9			132.7	5,751,364	124.2	5,424,148
10		10						
11	Total Personnel	11			264.1	15,522,079	283.1	15,534,152
12		12						
13	Hourly Compensation	13				452,478		499,399
14		14						
15	Travel	15				53,069		199,025
16	Other Current Expense	16				3,578,405		5,380,162
17	Capital	17				463,275		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25			264.1	20,069,305	283.1	21,612,738

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			1.1	44,896	1.4	36,200
2	Benefits, Full-time Exempt	2				7,265		7,095
3	Compensation, Research Assistants	3				29,085	0.0	0
4	Subtotal Exempt Staff	4			1.1	81,245	1.4	43,295
5		5						
6	Compensation, Support Assistants	6			1.4	19,468	0.0	0
7	Salaries, Classified Staff	7			0.0	278	0.0	0
8	Benefits, Classified Staff	8				53		
9	Subtotal Support Staff	9			1.4	19,799	0.0	0
10		10						
11	Total Personnel	11			2.6	101,044	1.4	43,295
12		12						
13	Hourly Compensation	13				23,819		0
14		14						
15	Travel	15				2,173		0
16	Other Current Expense	16				203,534		307,492
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25			2.6	330,570	1.4	350,787

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			16.9	1,046,019	17.2	1,026,150
2	Benefits, Exempt	2				200,155		201,126
3		3						
4	Subtotal Exempt Staff	4			16.9	1,246,174	17.2	1,227,276
5		5						
6		6						
7	Salaries, Classified Staff	7			32.9	1,299,880	33.2	1,390,998
8	Benefits, Classified Staff	8				248,295		253,162
9	Subtotal Support Staff	9			32.9	1,548,175	33.2	1,644,160
10		10						
11	Total Personnel	11			49.8	2,794,349	50.4	2,871,436
12		12						
13	Hourly Compensation/Other Support Assistants	13				123,380		84,067
14		14						
15	Travel	15				23,753		0
16	Other Current Expense	16				1,042,285		1,483,238
17	Capital	17				49,711		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25			49.8	4,033,479	50.4	4,438,741

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			8.1	569,905	9.8	707,891
2	Benefits, Exempt	2				108,875		138,747
3		3						
4	Subtotal Exempt Staff	4			8.1	678,780	9.8	846,638
5		5						
6		6						
7	Salaries, Classified Staff	7			19.7	896,978	21.1	1,000,376
8	Benefits, Classified Staff	8				171,229		182,068
9	Subtotal Support Staff	9			19.7	1,068,207	21.1	1,182,444
10		10						
11	Total Personnel	11			27.8	1,746,987	30.9	2,029,082
12		12						
13	Hourly Compensation/Other Support Assistants	13				103,842		0
14		14						
15	Travel	15				50,065		0
16	Other Current Expense	16				1,411,437		1,467,542
17	Capital	17				272,810		0
18	Learning Materials	18				23,994		23,000
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25			27.8	3,609,136	30.9	3,519,624

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Name: CSU - Professional Veterinary Medicine

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1					2.8	132,718
2	Benefits, Exempt	2						26,013
3		3						
4	Subtotal Exempt Staff	4					2.8	158,731
5		5						
6		6						
7	Salaries, Classified Staff	7			0.2	8,604	1.0	38,916
8	Benefits, Classified Staff	8				1,643		7,083
9	Subtotal Support Staff	9			0.2	10,247	1.0	45,999
10		10						
11	Total Personnel	11			0.2	10,247	3.8	204,730
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16				165,934		173,733
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			0.2	176,181	3.8	378,463

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 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				1,256,082		1,316,530
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			0.0	1,256,082	0.0	1,316,530

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 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			8.9	251,986	10.0	283,380
8	Benefits, Classified Staff	8				48,132		51,575
9	Subtotal Support Staff	9			8.9	300,118	10.0	334,955
10		10						
11	Total Personnel	11			8.9	300,118	10.0	334,955
12		12						
13	Hourly Compensation/Other Support Assistants	13				71,252		44,035
14	Rentals	14						
15	Travel	15						
16	Utilities	16				638,166		717,299
17	Other Current Expense	17				662,717		706,056
18	Capital	18						
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25			8.9	1,672,254	10.0	1,802,345
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	Average Gross Sq. Ft. Maintained	27				323,187		326,218

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Scholarships and Fellowships	1		34,500	100,000
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		34,500	100,000
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance				

CSU Agencies

(Includes Agricultural Experiment Station,
Cooperative Extension, Colorado State Forest Service)

INSTITUTION SUMMARY

Name: CSU Agencies

Date: 2003-04

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Instruction	1			0.0	0	0.0	0
2	Research (State Supported)	2			185.0	13,372,999	193.6	13,941,713
3	Public Service	3			311.2	44,172,756	320.6	28,746,057
4	Academic Support	4			0.0	0	0.0	0
5	Student Services	5			0.0	0	0.0	0
6	Institutional Support	6			0.0	1,158,859	0.0	1,213,325
7	Operation & Maintenance of Plant	7			0.0	1,317,765	0.0	1,414,145
8	Scholarships & Fellowships	8			0.0	0	0.0	0
9	Hospitals	9			0.0	0	0.0	0
10	Transfers	10			0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11			496.1	60,022,379	514.2	45,315,240
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				26,822,400		28,224,155
14	Tuition	14				0		0
15	Other State Appropriated Nonexempt Unrestricted E & G	15				643,713		1,946,010
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				27,466,113		30,170,165
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17				32,556,266		15,145,075
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18				60,022,379		45,315,240
Scholarship Allowance related to Unrestricted Education & General Revenue						0		

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3			
4	Miscellaneous Income	4		1,940,662	1,946,010
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		1,940,662	1,946,010
10	Rents	10			
11	Investments	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14		0	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15		1,940,662	1,946,010
16	Rollforward to Future Year (includes \$159,804 for comp. Absences)	16		(1,296,949)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20		643,713	1,946,010

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Name: CSU Agencies

Date: 2003-04

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3		14,300,792	15,145,075
4	Emergency Fire Funds	4		16,815,983	
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		31,116,775	15,145,075
10	Investment Income	10			
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14		0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15		31,116,775	15,145,075
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17		1,439,491	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20		32,556,266	15,145,075

Institution No.: GGB

Format 600

STATE GENERAL FUND

Name: CSU Agencies

Date: 2003-04

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1		26,989,560	28,224,155
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	OSP Restriction	15		(167,160)	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25		26,822,400	28,224,155

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			115.8	6,197,121	121.0	6,465,537
2	Benefits, Full-time Exempt	2				1,196,818		1,308,490
3	Compensation, Research Assistants	3			33.3	1,018,690	39.0	1,139,777
4	Subtotal Exempt Staff	4			149.1	8,412,630	160.0	8,913,804
5		5						
6	Compensation, Support Assistants	6			4.7	320,668	2.5	59,075
7	Salaries, Classified Staff	7			31.2	1,159,428	31.1	1,227,576
8	Benefits, Classified Staff	8				221,452		223,420
9	Subtotal Support Staff	9			35.9	1,701,547	33.6	1,510,071
10		10						
11	Total Personnel	11			185.0	10,114,176	193.6	10,423,875
12		12						
13	Hourly Compensation	13				310,231		160,958
14		14						
15	Travel	15				260,244		181,495
16	Other Current Expense	16				2,107,385		2,856,498
17	Capital	17				580,962		318,887
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25			185.0	13,372,999	193.6	13,941,713

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			263.2	13,165,961	270.4	14,841,792
2	Benefits, Exempt	2				2,739,615		2,273,241
3		3						
4	Subtotal Exempt Staff	4			263.2	15,905,576	270.4	17,115,033
5		5						
6		6						
7	Salaries, Classified Staff	7			48.0	1,628,357	50.2	1,726,741
8	Benefits, Classified Staff	8				311,022		314,266
9	Subtotal Support Staff	9			48.0	1,939,379	50.2	2,041,007
10		10						
11	Total Personnel	11			311.2	17,844,956	320.6	19,156,040
12		12						
13	Hourly Compensation/Other Support Assistants	13				849,023		531,639
14		14						
15	Travel	15				656,419		676,959
16	Other Current Expense	16				24,460,033		8,147,819
17	Capital	17				362,325		233,600
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25			311.2	44,172,756	320.6	28,746,057

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Name: CSU Agencies EDUCATION & GENERAL

Date: 2003-04

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 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				1,158,859		1,213,325
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			0.0	1,158,859	0.0	1,213,325

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 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						
17	Other Current Expense	17						
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	22			0.0	1,317,765	0.0	1,414,145
23	GROSS SQUARE FEET MAINTAINED (Appropriated)	23						
24	Average Gross Sq. Ft. Maintained	24				491,181		530,133

Corrected - no effect on total

447,350

711,628

502,821

870,415

606,137

911,324

Supplemental Formats

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GGB				
Institution Name:		CSU - Education and General			2001-02 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X ** Funds 32X***		TOTAL
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9				
10		10				
11	Prof Svcs Contractor Payments	11		25,851		25,851
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14		25,851		25,851
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	Total Operating Expenses	24				
25	TOTAL EXPENDITURES	25		25,851		25,851

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		ADVERTISING/PUBLIC RELATIONS		FORMAT B		
Institution Code:		GGB				
Institution Name:		CSU - Education and General		2001-02 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		103,950		103,950
2	Benefits, Exempt	2		19,854		19,854
3	Subtotal Exempt Staff	3		123,804		123,804
4		4				
5	Salaries, Classified Staff	5		224,484		224,484
6	Benefits, Classified Staff	6		42,876		42,876
7	Subtotal Classified Staff	7		267,360		267,360
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9		391,164		391,164
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14				
15		15				
16		16				
17		17				
18	Print & Postage of Mrketing Materials	18				
19	Media Buys (TV, Radio, News)	19		82,170		82,170
20	Other Operating Expenses	20		67,839		67,839
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		150,009		150,009
25	TOTAL EXPENDITURES	25		541,173		541,173

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STUDENT RECRUITMENT			FORMAT E	
Institution Code:		GGB				
Institution Name:		CSU - Education and General			2001-02 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		531,452		531,452
2	Benefits, Exempt	2		101,507		101,507
3	Subtotal Exempt Staff	3		632,959		632,959
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8		10,920		10,920
9	Total Personnel Costs	9		643,879		643,879
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	Total Professional Services	14				
15		15				
16		16				
17	Travel (Format E only)	17		180,017	284,766	464,783
18	Print & Postage of Mrketing Materials	18		267,441		267,441
19	Media Buys (TV, Radio, News)	19			554,845	554,845
20	Other Operating Expenses	20		393,763		393,763
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		841,221	839,611	1,680,832
25	TOTAL EXPENDITURES	25		1,485,100	839,611	2,324,711

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

Capital Construction

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION									
1	P0017 Plant Sciences Bldg Renovation		1						
2	HB 00-1451		2	\$869,774					
3	HB 01-212		3			\$5,460,916			
4	HB 02-1420		4					\$2,764,366	
5			5						
6	Chemistry/Biological Sci Instructional Labs		6						
7	SB 99-215 (1 of 3)	\$3,495,078	7						
8	HB 00-1451 (2 of 3)		8	\$7,051,475					
9	HB 01-212 (3 of 3)		9			\$9,558,330			
10			10						
11	Info & Instruc Tech in Educ for Yr 2000 Proj 1	\$2,595,928	11						
12	HB 00-1451		12	\$2,593,806					
13	SB01S2-023		13	(\$2,593,806)					
14	HB 01-212		14			\$2,595,928			
15			15						
16	Aud/Gym Complex 2nd Floor Renovation	\$1,019,795	16						
17	HB 00-1451		17	\$1,019,795					
18			18						
19	ATS Renovation & Research Addition	\$2,400,000	19						
20	HB 01-212		20					\$2,400,000	
21			21						
22	San Luis Valley Research Ctr	\$247,106	22						
23	HB 00-1451 (1 of 3)		23	\$617,823					
24	SB01S2-023		24	(\$617,823)					
25	SB01S2-023		25	\$247,106					
26	HB 01-212 (2 of 3)		26			\$719,319			
27	HB 02-1420		27			(\$719,319)			
28			28						
29	HB 00-1451		29						
30	Microbiology Bldg Addition	\$5,800,000	30		\$5,800,000				
31	Chemistry Bldg Addition (Parkinson Lab)	\$481,000	31		\$481,000				
32	Land Acquisition Plan-Main Campus Addition	\$480,000	32		\$480,000				
33	Land Acquisition Plan-Fthills Campus Addition	\$326,000	33		\$326,000				
34	Moby Arena Air Conditioning	\$750,000	34		\$750,000				
35	Engr Bldg Entrance Enhance & Outdoor Stu Plaza	\$400,000	35		\$400,000				
36	Corbett-Parmelee Dishroom Expansion	\$625,000	36		\$625,000				
37	Hughes Stadium, Lighting Improvements	\$825,000	37		\$825,000				
38			38						
39	University Center for the Arts	\$8,158,197	39						
40	SB 00-1451	\$6,396,388	40						
41	HB02-1388 Supplement to 1999-00		41			\$7,647,608	\$430,136		
42	SB 01-212	(\$6,396,388)	42	\$6,315,935	\$80,453				
43	HB 02-1438		43	(\$6,315,935)					
44	HB 02-1420		44						

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION (Cont.)									
45	HB 01-212		45						
46	Semiconductor Growth Lab		46				\$494,669		
47	A/Z Lab Renovation		47				\$377,750		
48	NRRC		48				\$22,412,250		
49			49						
50	HB 02-1420		50						
51	University Center for the Arts, Concert Hall		51						\$7,001,633
52	Colorado State Forest Service Tree Processing Facility		52						\$1,158,850
53			53						
CONTROLLED MAINTENANCE									
54			54						
55	Aud/Gym Rplce Det Floor \$757,636		55						
56	SB 99-215 (1 of 2)	\$354,700	56						
57	HB 00-1451 (2 of 2)		57	\$402,936					
58			58						
59	Gifford & ATS Rplce Det Mech Sys \$499,981		59						
60	SB 99-215 (1 of 2)	\$147,000	60						
61	HB 00-1451 (2 of 2)		61	\$352,981					
62			62						
63	College Lake Rplce Irrigation Intake Structure \$197,332		63						
64	HB 00-1451		64	\$197,332					
65			65						
66	Wagar Rplce Det Systems, Phase 1 of 3 \$1,345,290		66						
67	HB 00-1451 (1 of 3)		67	\$660,413					
68	HB 01-212 (2 of 3)		68			\$684,877			
69	HB 02-1420		69					\$0	
70			70						
71	Replace Botany Greenhouse \$378,498		71						
72	HB 00-1451		72	\$378,498					
73			73						
74	Pitkin St Rplce Hogh Voltage Overhead Lines		74						
75	HB 00-1451		75	\$613,802					
76	HB 02-1420		76					\$0	
77			77						
78	Printing & Publications Blds Rplce Det Items \$1,103,626		78						
79	SB 99-215 (1 of 2)	\$518,590	79						
80	HB 00-1451 (2 of 2)		80	\$585,036					
81			81						
82	Install Steam Loop East Dr to Center St \$1,207,630		82						
83	SB 99-215 (1 of 3)	\$149,000	83						
84	HB 00-1451 (2 of 3)		84	\$439,244					
85	HB 01-212 (3 of 3)		85			\$619,386			
86			86						
87	Exp Station & Forest Serv. Rplce Det Items \$464,451		87						
88	SB 99-215 (1 of 2)	\$360,000	88						
89	HB 00-1451 (2 of 2)		89	\$104,451					

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
90	CONTROLLED MAINTENANCE (Cont.)			90					
91	Campus Wide Rplce Det Roads & Sidewalks		91	\$837,691					
92	HB 00-1451 (1 of 5)		92	\$544,500					
93	HB 01-212 (2 of 5)		93			\$293,191			
94	HB 02-1420		94					\$0	
95			95						
96	Various Campus Bldgs Rplce Det Roofs		96	\$793,190					
97	HB 00-1451 (1 of 2)		97	\$464,260					
98	HB 01-212 (2 of 2)		98			\$328,930			
99			99						
100	Cross-Connection Control/Backflow Prevention		100	\$880,837					
101	HB 00-1451		101	\$880,837					
102			102						
103	Chlorofluorocarbon Refrigeration Phase-out		103	\$2,238,011					
104	SB 99-215 (1 of 2)	\$1,257,600	104						
105	HB 00-1451		105	\$980,411					
106			106						
107	Music Bldg Rplc Det Items		107	\$600,586					
108	HB 01-212 (1 of 3)		108			\$600,586			
109	HB 02-1420		109					\$0	
110			110						
111	HB 01-212		111						
112	An Sci, Phys, Shep, Rplc Det Refrig		112			\$527,495			
113	Aylesworth Rplc Det Electrical		113			\$397,895			
114	Various Bldgs, SLV & CSFS Rplc Det		114			\$294,042			
115	Det Elec Feeders/Main Campus Feeders		115			\$632,996			
116			116						
117	VTH Rplc Det HVAC Systems		117			\$652,599			
118	HB 01-212 (1 of 5)		118					\$0	
119	HB 02-1420		119						
120			120						
121	Forestry Bldg, Rplc Det Items		121						
122	HB 01-212 (1 of 3)		122			\$450,700			
123	HB 02-1420		123					\$0	
124	TOTAL APPROPRIATIONS		124	\$15,792,851	\$9,767,453	\$30,745,479	\$26,114,805	\$2,764,366	\$8,160,483