

Budget Data Book

Actual Fiscal Years 2001-02, 2002-03

Estimate Fiscal Year 2003-04

Colorado State University

Submitted: October 31, 2003



Knowledge to Go Places

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COLORADO STATE UNIVERSITY

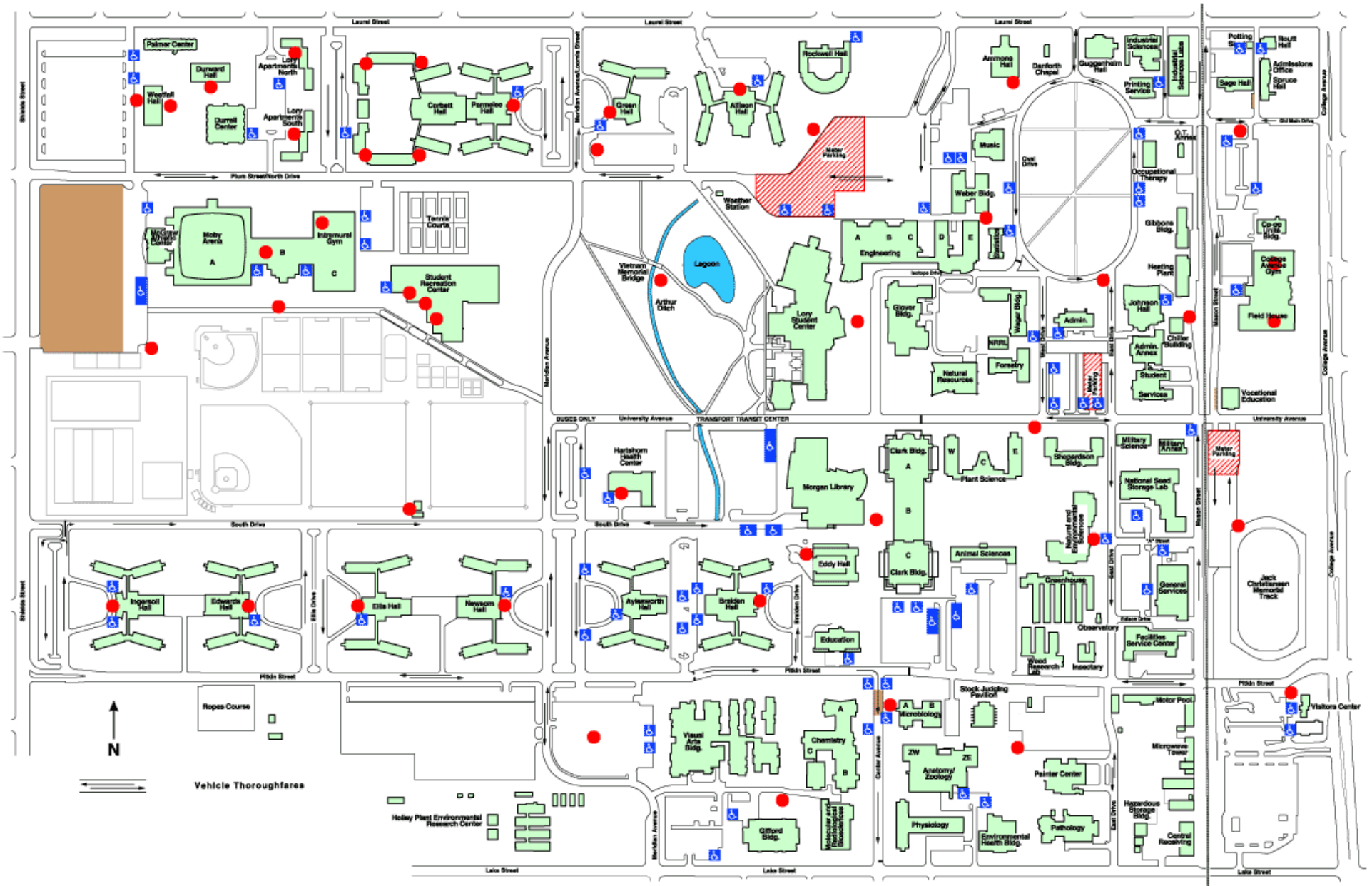


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GENERAL INFORMATION

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
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 - Title Associate Vice President for Administrative Services and Director
Office of Budgets & Institutional Analysis
 - Phone (970) 491-6490
 - Fax (970) 491-2949
 - E-mail Keith.Ickes@ColoState.EDU
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)
 - X Semester Quarter Trimester

Education and General

INSTITUTION SUMMARY

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	1,498.1	118,784,522	1,461.1	118,958,692	1,401.2	117,212,916
2	Research (State Supported)	2	55.7	8,548,824	51.9	4,346,670	37.2	3,066,423
3	Public Service	3	5.5	1,767,213	5.3	(256,613)	1.6	455,613
4	Academic Support	4	333.1	29,676,750	302.0	29,921,052	303.2	26,911,634
5	Student Services	5	185.5	12,453,727	178.4	12,842,398	183.9	11,679,389
6	Institutional Support	6	174.2	15,288,757	224.1	15,857,777	236.4	16,699,772
7	Operation & Maintenance of Plant	7	177.5	26,540,607	203.1	26,175,542	216.4	24,794,682
8	Scholarships & Fellowships	8	0.0	9,933,998	0.0	10,330,800	0.0	11,568,936
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	2,429.6	222,994,398	2,425.9	218,176,318	2,379.9	212,389,365
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	81,831,083	0.0	71,105,859	0.0	60,230,253
14	Tuition	14	20,723.2	96,870,165	21,524.6	105,896,052	21,792.0	115,210,112
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(2,309,022)	0.0	(10,962,556)	0.0	10,586,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	20,723.2	176,392,226	21,524.6	166,039,355	21,792.0	186,026,365
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	46,602,172	0.0	44,804,863	0.0	26,363,000
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	20,723.2	222,994,398	21,524.6	210,844,218	21,792.0	212,389,365
Scholarship Allowance related to Unrestricted Education & General Revenue				24,952,807		23,353,337		21,600,000

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

Colorado State University - Education & General

Date: 10/30/2003

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	15,014.5	15,671.8	15,891.0
3	Resident Graduate FTE	3	1,159.0	1,259.3	1,286.0
4	Total Resident FTE	4	16,173.5	16,931.1	17,177.0
5		5			
6	Nonresident Undergraduate FTE	6	3,950.4	3,973.5	3,980.2
7	Nonresident Graduate FTE	7	599.3	620.0	634.8
8	Total Nonresident FTE	8	4,549.7	4,593.5	4,615.0
9		9			
10	Total FTE Undergraduate	10	18,964.9	19,645.3	19,871.2
11	Total FTE Graduate	11	1,758.3	1,879.3	1,920.8
12	Total FTE Students	12	20,723.2	21,524.6	21,792.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	9,354	8,289	8,536
16	General Fund Cost Per Resident FTE	16	5,060	4,200	3,506
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	1,273.9	1,255.8	1,204.1
20	FTE Full-time Faculty	20	1,043.6	1,042.1	993.1
21	FTE Part-time Faculty	21	230.3	213.7	211.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	64,934	68,953	71,093
25	Full-time Average Compensation	25	73,120	77,026	80,095
26	Part-time Average Compensation	26	27,842	29,585	28,723
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	2,429.6	2,425.9	2,379.9

Institution No.: GGB

Format 35R

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

Colorado State University - Education & General

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	2,655.00	2,907.90	9.53%
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	3,058.20	3,349.62	9.53%
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

Colorado State University - Education & General

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	11,925.00	13,379.76	12.20%
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	12,438.00	13,955.40	12.20%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

Format 40

Colorado State University - Education & General

SUMMARY

Date: 10/30/2003

COURSE LEVEL	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	11,396.4	439.0	26.0	11,909.0	410.4	29.0
Upper Level	7,568.5	507.3	14.9	7,736.3	456.6	16.9
Total Undergraduate	18,964.9	946.3	20.0	19,645.3	867.0	22.7
Graduate I	1,381.6	250.6	5.5	1,481.5	224.0	6.6
Graduate II	376.7	85.3	4.4	397.6	72.9	5.5
Total Graduate	1,758.3	335.9	5.2	1,879.1	296.9	6.3
Grand Total	20,723.2	1,282.2	16.2	21,524.4	1,163.9	18.5

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

Institution No.: GGB

Format 100

NONEXEMPT TUITION REVENUE and STUDENT FTE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	SUMMER	1						
2	Resident	2	78.8	429,334	84.1	404,714	88.8	485,742
3	Graduate	3	838.6	3,457,584	899.8	3,526,792	959.8	4,089,599
4	Nonresident	4	14.8	289,474	16.9	247,006	14.8	312,578
5	Graduate	5	179.5	2,795,406	187.0	2,764,956	179.6	3,221,095
6	Undergraduate	6	1,111.7	6,971,798	1,187.8	6,943,468	1,243.0	8,109,014
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	538.1	2,170,645	589.8	2,388,403	632.0	2,532,401
10	Graduate	10	7,311.8	19,932,211	7,633.3	22,133,937	7,809.9	23,647,487
11	Nonresident	11	293.2	4,501,554	308.2	5,085,246	306.6	5,559,291
12	Graduate	12	1,977.1	19,789,491	1,977.3	21,732,188	1,922.5	23,841,492
13	Undergraduate	13	10,120.2	46,393,901	10,508.6	51,339,774	10,671.0	55,580,671
14	Subtotal Fall	14						
15	SPRING	15						
16	Resident	16	542.1	2,144,055	585.4	2,354,865	565.2	2,498,111
17	Graduate	17	6,864.1	18,876,749	7,138.7	20,643,212	7,121.3	22,105,660
18	Nonresident	18	291.3	4,318,886	294.9	4,522,415	313.4	4,951,326
19	Graduate	19	1,793.8	18,164,776	1,809.2	20,092,318	1,878.1	21,965,330
20	Undergraduate	20	9,491.3	43,504,466	9,828.2	47,612,810	9,878.0	51,520,427
21	Subtotal Spring	21						
22	SUBTOTAL	22						
23	Resident	23	1,159.0	4,744,034	1,259.3	5,147,982	1,286.0	5,516,254
24	Graduate	24	15,014.5	42,266,544	15,671.8	46,303,941	15,891.0	49,842,746
25	Nonresident	25	599.3	9,109,914	620.0	9,854,667	634.8	10,823,195
26	Graduate	26	3,950.4	40,749,673	3,973.5	44,589,462	3,980.2	49,027,917
27	Undergraduate	27						
28	Subtotal Resident	28	16,173.5	47,010,578	16,931.1	51,451,923	17,177.0	55,359,000
29	Subtotal Nonresident	29	4,549.7	49,859,587	4,593.5	54,444,129	4,615.0	59,851,112
30	Subtotal Graduate	30	1,758.3	13,853,948	1,879.3	15,002,649	1,920.8	16,339,449
31	Subtotal Undergraduate	31	18,964.9	83,016,217	19,645.3	90,893,403	19,871.2	98,870,663
32	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	32	20,723.2	96,870,165	21,524.6	105,896,052	21,792.0	115,210,112
33	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	33		24,952,807		23,353,337		21,600,000

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	3,693,020	3,826,120	3,982,000
4	Miscellaneous Income	4	1,666,359	1,927,519	1,873,861
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	5,359,379	5,753,639	5,855,861
10	Rents	10	280,829	305,597	269,336
11	Investments	11	2,065,352	1,922,984	1,735,000
12	Miscellaneous Income	12	2,067,421	2,343,758	2,725,803
13	Non-exempt Transfers	13	296,512	408,963	
14	Total Non-Operating Revenues	14	4,710,114	4,981,302	4,730,139
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	10,069,493	10,734,941	10,586,000
16	Roll Forward to Future Year	16	(12,378,515)	(21,697,497)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	(2,309,022)	(10,962,556)	10,586,000

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	26,902,248	30,624,012	25,398,000
3	Miscellaneous Revenues	3	167,141	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	27,069,389	30,624,012	25,398,000
10	Investment Income	10	2,689,910	2,140,980	965,000
11		11			
12		12			
13	Exempt Transfers	13	(609,921)	(338,644)	
14	Total Non-Operating Revenues	14	2,079,989	1,802,336	965,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	29,149,378	32,426,348	26,363,000
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	17,452,794	12,378,515	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	46,602,172	44,804,863	26,363,000

Institution No.: GGB

Format 600

STATE GENERAL FUND

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	86,099,241	89,355,520	60,230,253
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02-1371	8	(2,008,236)		
9	HB 02-1426	9	(618,219)		
10	SB 03 - 197	10		(3,228,198)	
11	SB 03 - 204	11		(14,365,499)	
12	SB 03 - 258	12		(655,964)	
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	(1,641,703)		
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	71,105,859	60,230,253

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	1,043.6	64,248,877	1,042.1	67,279,440	993.1	66,822,636
2	Benefits, Full-time Exempt	2		12,059,009		12,989,844		12,719,388
3	Compensation, Part-time Exempt	3	230.3	6,411,973	213.7	6,322,293	211.0	6,060,579
4	Subtotal Exempt Staff	4	1,273.9	82,719,859	1,255.8	86,591,577	1,204.1	85,602,603
5		5						
6	Compensation, Support Assistants	6	34.4	1,439,454	18.5	1,965,185	15.9	488,659
7	Salaries, Classified Staff	7	189.8	6,554,490	186.8	7,290,202	181.2	6,819,985
8	Benefits, Classified Staff	8		1,251,811		1,331,902		1,451,775
9	Subtotal Support Staff	9	224.2	9,245,755	205.3	10,587,289	197.1	8,760,419
10		10						
11	Total Personnel	11	1,498.1	91,965,614	1,461.1	97,178,866	1,401.2	94,363,022
12		12						
13	Hourly Compensation	13		1,904,504		2,081,969		1,008,382
14		14						
15	Travel	15		1,177,369		1,161,611		401,832
16	Other Current Expense	16		14,609,796		14,324,881		20,163,481
17	Capital	17		9,127,239		4,211,365		1,276,199
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	1,461.1	118,958,692	1,401.2	117,212,916

ANALYSIS OF FULL-TIME EXEMPT STAFF

FTE	2002-03	Change	2003-04
Faculty	832.5	21.8	854.3
Temporary Faculty	78.3	(35.8)	42.5
Federal Faculty	1.1	0.6	1.7
Administrative Professional	103.6	(9.0)	94.7
Federal Admin. Professional	0.5	(0.5)	0.0
Total Full-Time Exempt	1,016.1	(23.0)	993.1

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	25.2	1,890,874	25.5	1,793,053	12.9	957,294
2	Benefits, Full-time Exempt	2		356,756		420,223		250,542
3	Compensation, Research Assistants	3	0.0	3,002	0.7	(12,664)	0.0	1,773
4	Subtotal Exempt Staff	4	25.2	2,250,633	26.2	2,200,612	12.9	1,209,609
5		5						
6	Compensation, Support Assistants	6	1.9	93,737	0.0	87,665	0.5	(2,491)
7	Salaries, Classified Staff	7	28.6	1,192,384	25.7	1,205,081	23.8	1,018,692
8	Benefits, Classified Staff	8		236,752		225,742		273,462
9	Subtotal Support Staff	9	30.5	1,522,873	25.7	1,518,488	24.3	1,289,663
10		10						
11	Total Personnel	11	55.7	3,773,506	51.9	3,719,100	37.2	2,499,272
12		12						
13	Hourly Compensation	13		91,036		90,138		38,086
14		14						
15	Travel	15		102,890		78,146		87,140
16	Other Current Expense	16		3,810,175		(308,606)		441,925
17	Capital	17		771,217		767,892		0
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	51.9	4,346,670	37.2	3,066,423

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	4.8	291,100	4.7	277,215	1.6	98,288
2	Benefits, Exempt	2		34,618		14,535		189,726
3		3						
4	Subtotal Exempt Staff	4	4.8	325,718	4.7	291,750	1.6	288,014
5		5						
6		6						
7	Salaries, Classified Staff	7	0.8	37,312	0.6	85,495	0.0	0
8	Benefits, Classified Staff	8		11,948		37,256		(36,083)
9	Subtotal Support Staff	9	0.8	49,260	0.6	122,751	0.0	(36,083)
10		10						
11	Total Personnel	11	5.5	374,978	5.3	414,501	1.6	251,931
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,391		4,034		21,451
14		14						
15	Travel	15		14,860		3,562		1,500
16	Other Current Expense	16		1,337,900		(690,783)		180,731
17	Capital	17		29,084		12,073		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	1,767,213.0	5.3	(256,613)	1.6	455,613

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	156.3	8,624,645	141.9	8,820,325	154.1	8,959,209
2	Benefits, Exempt	2		1,655,137		1,741,845		1,738,075
3		3						
4	Subtotal Exempt Staff	4	156.3	10,279,782	141.9	10,562,170	154.1	10,697,284
5		5						
6		6						
7	Salaries, Classified Staff	7	176.8	6,602,681	160.1	6,900,073	149.1	5,872,987
8	Benefits, Classified Staff	8		1,252,855		1,251,364		1,373,406
9	Subtotal Support Staff	9	176.8	7,855,536	160.1	8,151,437	149.1	7,246,393
10		10						
11	Total Personnel	11	333.1	18,135,318	302.0	18,713,607	303.2	17,943,677
12		12						
13	Hourly Compensation/Other Support Assistants	13		878,758		883,358		694,965
14		14						
15	Travel	15		277,372		256,812		166,803
16	Other Current Expense	16		4,156,577		4,350,859		3,187,808
17	Capital	17		711,205		672,620		286,789
18	Learning Materials	18		5,517,520		5,043,796		4,631,592
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	302.0	29,921,052	303.2	26,911,634

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	55.6	2,597,546	55.3	2,708,013	51.5	2,472,117
2	Benefits, Exempt	2		496,012		531,177		540,243
3		3						
4	Subtotal Exempt Staff	4	55.6	3,093,558	55.3	3,239,190	51.5	3,012,360
5		5						
6		6	129.9	4,945,277	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	931,185	123.1	5,278,934	132.4	5,082,895
8	Benefits, Classified Staff	8				945,530		1,026,748
9	Subtotal Support Staff	9	129.9	5,876,462	123.1	6,224,464	132.4	6,109,643
10		10						
11	Total Personnel	11	185.5	8,970,020	178.4	9,463,654	183.9	9,122,003
12		12						
13	Hourly Compensation/Other Support Assistants	13		203,841		187,950		167,033
14		14						
15	Travel	15		284,419		248,145		241,703
16	Other Current Expense	16		2,973,438		2,904,950		2,148,650
17	Capital	17		22,009		37,699		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	178.4	12,842,398	183.9	11,679,389

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	37.6	2,875,680	49.7	3,141,749	58.8	3,682,738
2	Benefits, Exempt	2		687,400		740,517		791,634
3		3						
4	Subtotal Exempt Staff	4	37.6	3,563,080	49.7	3,882,266	58.8	4,474,372
5		5						
6		6						
7	Salaries, Classified Staff	7	136.6	6,272,745	174.4	6,457,144	177.6	6,442,432
8	Benefits, Classified Staff	8		1,190,111		1,183,419		1,249,576
9	Subtotal Support Staff	9	136.6	7,462,856	174.4	7,640,563	177.6	7,692,008
10		10						
11	Total Personnel	11	174.2	11,025,936	224.1	11,522,829	236.4	12,166,380
12		12						
13	Hourly Compensation/Other Support Assistants	13		211,727		264,237		282,330
14		14						
15	Travel	15		92,426		70,374		98,780
16	Other Current Expense	16		3,659,670		3,623,049		3,972,493
17	Capital	17		298,998		377,288		179,789
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	224.1	15,857,777	236.4	16,699,772

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	6.5	428,196	5.4	340,377	6.4	401,367
2	Benefits, Exempt	2		65,270		61,409		80,274
3		3			0.0	0	0.0	0
4	Subtotal Exempt Staff	4	6.5	493,466	5.4	401,786	6.4	481,641
5		5						
6		6			0.0		0.0	0
7	Salaries, Classified Staff	7	171.0	5,368,966	197.7	5,952,975	210.0	5,622,276
8	Benefits, Classified Staff	8		1,021,921		1,062,891		1,017,460
9	Subtotal Support Staff	9	171.0	6,390,887	197.7	7,015,866	210.0	6,639,736
10		10						
11	Total Personnel	11	177.5	6,884,353	203.1	7,417,652	216.4	7,121,377
12		12						
13	Hourly Compensation/Other Support Assistants	13		182,049		225,079		199,487
14	Rentals	14		745,571		89,494		88,670
15	Travel	15		50,718		33,040		26,117
16	Utilities	16		7,806,222		5,831,911		6,948,490
17	Other Current Expense	17		9,617,018		10,996,656		9,605,508
18	Capital	18		1,254,676		1,581,710		805,033
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	177.5	26,540,607	203.1	26,175,542	216.4	24,794,682
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		4,534,786		4,648,665		4,781,241

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Scholarships and Fellowships	1	9,933,998	10,330,800	11,568,936
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	10,330,800	11,568,936
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	24,952,087	23,353,337	21,600,000

Institution No.: GGB

Format 9100

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

Colorado State University - Education & General

Date: 10/30/2003

Ln No	Object (Fund)	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		944,463		1,263,574		1,350,000
4	Mineral Impact Grants	4		165,332				
5	Other Income	5						
6	Total Income	6		1,109,795		1,263,574		1,350,000
7	Total Expenditures	7		1,109,795		1,263,574		1,350,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		22,249,487		22,483,144		22,014,000
11	Total Expenditures (Itemize)	11		22,152,243		22,483,144		22,014,000
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		622,623		600,000
26	Total Expenditures	26		805,245		622,623		600,000
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 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 \$9,095,056		1						
2	HB 00-1451	\$869,774	2						
3	HB 01-212		3	5,460,916					
4	HB 02-1420		4			2,764,366			
5	SB 03-179		5						
6			6						
7	Chemistry/Biological Sci Instructional Labs \$20,104,883		7						
8	SB 99-215 (1 of 3)		8						
9	HB 00-1451 (2 of 3)	\$7,051,475	9						
10	HB 01-212 (3 of 3)		10	9,558,330					
11			11						
12	Info & Instruc Tech in Educ for Yr 2000 Proj 1 \$2,595,928		12						
13	HB 00-1451	\$2,593,806	13						
14	SB01S2-023	(\$2,593,806)	14						
15	HB 01-212		15	2,595,928					
16			16						
17	Aud/Gym Complex 2nd Floor Renovation \$1,019,795		17						
18	HB 00-1451	\$1,019,795	18						
19			19						
20	ATS Renovation & Research Addition \$2,400,000		20						
21	HB 01-212		21		2,400,000				
22			22						
23	San Luis Valley Research Ctr \$247,106		23						
24	HB 00-1451 (1 of 3)	\$617,823	24						
25	SB01S2-023	(\$617,823)	25						
26	SB01S2-023	\$247,106	26						
27	SB01-023		27	719,319					
28	SB01S2-023		28	(719,319)					
29	HB 00-1451		29						
30	SB 03-179	(\$247,106)	30						196,534
31	Microbiology Bldg Addition \$5,800,000		31						
32	Chemistry Bldg Addition (Parkinson Lab) \$481,000		32						
33	Land Acquisition Plan-Main Campus Addition \$480,000		33						
34	Land Acquisition Plan-Fthills Campus Addition \$326,000		34						
35	Moby Arena Air Conditioning \$750,000		35						
36	Engr Bldg Entrance Enhance & Outdoor Stu Plaza \$400,000		36						
37	Corbett-Parmelee Dishroom Expansion \$625,000		37						
38	Hughes Stadium, Lighting Improvements \$825,000		38						
39	(continued)		39						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 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.)									
40	University Center for the Arts		40						
41	SB 00-1451		41						
42	HB02-1388 Supplement to 1999-00		42	7,647,608	430,136				
43	SB 01-212	\$6,315,935	43						
44	HB 02-1438	(\$6,315,935)	44						
45	HB 02-1420		45						
46	SB 03-179		46	(764,608)	(430,136)				
47			47						4,920,000
48			48						
49	SB 01-212		49						
50	Semiconductor Growth Lab		50		494,669				
51	A/Z Lab Renovation		51		377,750				
52	NRRC		52		22,412,250				
53			53						
54	HB 02-1420		54						
55	University Center for the Arts, Concert Hall		55				1,250,000	Vetoed	
56			56						
57	Plant Sciences Bulding Renovation		57				2,764,366		
58	Bioenvironmental Research Building Expansion (Proj. No. 01-088)		58						
59	SB03-258		59						10,250,000
60	Diagnostic Equipment, Veterinary Teaching Hospital		60						
61	SB03-258		61						1,320,193
62	Engineering Entrance Enhancement and Office Addtion		62						5,460,916
63	SB03-258		63						896,025
64	CHILL Antennae Replacement (NSF)		64						1,673,010
65	SB03-258		65						
66	Core Animal Diagnostic Laboratory Modular Unit (USDA/CSREES) (Proj. #s 02-072/02-023)		66						1,282,668
67	SB03-258		67						
68	Natural Resources Research Center		68						38,633,100
69	SB03-258		69						
70	New Student Housing, Main Campus Southwest (Proj. # 01-026)		70						18,533,339
71	SB03-258		71						
72			72						
73	CONTROLLED MAINTENANCE								
74	Aud/Gym Rplce Det Floor	\$757,636	74						
75	SB 99-215 (1 of 2)		75						
76	HB 00-1451 (2 of 2)	\$1,019,795	76						
77	(continued)		77						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	State Project Number, Bill Number	Project Name	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 Appropriation	
					State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CONTROLLED MAINTENANCE (Cont.)										
78		Gifford & ATS Rple Det Mech Sys \$499,981		78						
79		SB 99-215 (1 of 2)		79						
80		HB 00-1451 (2 of 2)	\$352,981	80						
81				81						
82		College Lake Rple Irrigation Intake Structure \$197,332		82						
83		HB 00-1451	\$197,332	83						
84				84						
85		Wagar Rplce Det Systems, Phase 1 of 3 \$1,345,290		85						
86		HB 00-1451 (1 of 3)	\$660,413	86						
87		HB 01-212 (2 of 3)		87	684,877					
88		HB 02-1420		88			-			
89				89						
90		Replace Botany Greenhouse \$378,498		90						
91		HB 00-1451	\$378,498	91						
92				92						
93		Pitkin St Rplce Hogh Voltage Overhead Lines		93						
94		HB 00-1451	\$613,802	94						
95		HB 02-1420		95			-			
96				96						
97		Printing & Publications Blds Rplce Det Items \$1,103,626		97						
98		SB 99-215 (1 of 2)		98						
99		HB 00-1451 (2 of 2)	\$585,036	99						
100				100						
101		Install Steam Loop East Dr to Center St \$1,207,630		101						
102		SB 99-215 (1 of 3)		102						
103		HB 00-1451 (2 of 3)	\$439,244	103						
104		HB 01-212 (3 of 3)		104	619,386					
105				105						
106		Exp Station & Forest Serv. Rplce Det Items \$464,451		106						
107		SB 99-215 (1 of 2)		107						
108		HB 00-1451 (2 of 2)	\$104,451	108						
109				109						
110		Campus Wide Rplce Det Roads & Sidewalks \$837,691		110						
111		HB 00-1451 (1 of 5)	\$544,500	111						
112		HB 01-212 (2 of 5)		112	293,191					
113		HB 02-1420		113			-			
114				114						
115		Various Campus Bldgs Rplce Det Roofs \$793,190		115						
116		HB 00-1451 (1 of 2)	\$464,260	116						
117		HB 01-212 (2 of 2)		117	328,930					
118		(continued)		118						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/30/2003

Ln No	State Project Number, Bill Number	Project Name	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 Appropriation	
					State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CONTROLLED MAINTENANCE (Cont.)										
119		Cross-Connection Control/Backflow Prevention		119		\$880,837				
120	HB 00-1451		\$880,837	120						
121				121						
122		Chlorofluorocarbon Refrigeration Phase-out		122		\$2,238,011				
123	SB 99-215 (1 of 2)			123						
124	HB 00-1451		\$980,411	124						
125				125						
126		Music Bldg Rplc Det Items		126		\$600,586				
127	HB 01-212 (1 of 3)			127	600,586					
128	HB 02-1420			128				-		
				129						
130	HB 01-212			130						
131	An Sci, Phys, Shep, Rplc Det Refrig	\$527,495		131	527,495					
132	Aylesworth Rplc Det Electrical	\$397,895		132	397,895					
133	Various Bldgs, SLV & CSFS Rplc Det	\$294,042		133	294,042					
134	Det Elec Feeders/Main Campus Feeders	\$632,996		134	632,996					
135				135						
136	VTH Rplc Det HVAC Systems	\$652,599		136	652,599					
137	HB 01-212 (1 of 5)			137				-		
138	HB 02-1420			138						
139				139						
140	Forestry Bldg, Rplc Det Items	\$450,700		140						
141	HB 01-212 (1 of 3)			141	450,700					
142	HB 02-1420			142				-		
143				143						
144	TOTAL APPROPRIATIONS			144	29,980,871	25,684,669	2,764,366	2,764,366	-	83,165,785

Professional Veterinary Medicine

Colorado State University - Professional Veterinary Medicine

INSTITUTION SUMMARY

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	264.1	20,069,305	261.0	21,035,954	282.7	21,072,818
2	Research (State Supported)	2	2.6	330,570	2.8	471,439	0.4	379,475
3	Public Service	3	49.8	4,033,479	52.4	4,083,051	61.1	4,506,444
4	Academic Support	4	27.8	3,609,136	31.4	3,633,982	30.2	3,701,454
5	Student Services	5	0.2	176,181	4.9	483,987	4.8	521,139
6	Institutional Support	6	0.0	1,256,082	0.0	1,346,384	0.0	1,308,219
7	Operation & Maintenance of Plant	7	8.9	1,672,254	10.7	1,859,225	11.3	1,849,959
8	Scholarships & Fellowships	8	0.0	34,500	0.0	20,280	0.0	33,000
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	0	0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	353.3	31,181,506	363.3	32,934,302	390.5	33,372,508
					363.3	32,934,302	390.5	33,372,508
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	10,522,191	0.0	11,350,297	0.0	10,125,508
14	Tuition	14	744.5	9,294,070	762.1	9,923,407	762.6	9,328,400
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	9,236,416	0.0	12,431,118	0.0	13,558,100
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	744.5	29,052,677	762.1	33,704,822	762.6	33,012,008
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	2,128,829	0.0	2,099,199	0.0	360,500
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	744.5	31,181,506	762.1	35,804,021	762.6	33,372,508
					762.1	35,804,021	762.6	33,372,508

Colorado State University - Professional Veterinary Medicine

STUDENT, FACULTY, AND STAFF DATA

Date: 10/30/2003

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	0.0	0.0	0.0
3	Resident Graduate FTE	3	419.2	432.3	429.4
4	Total Resident FTE	4	419.2	432.3	429.4
5		5			
6	Nonresident Undergraduate FTE	6	0.0	0.0	0.0
7	Nonresident Graduate FTE	7	325.3	329.8	333.2
8	Total Nonresident FTE	8	325.3	329.8	333.2
9		9			
10	Total FTE Undergraduate	10	0.0	0.0	0.0
11	Total FTE Graduate	11	744.5	762.1	762.6
12	Total FTE Students	12	744.5	762.1	762.6
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	41,422	46,509	43,289
16	General Fund Cost Per Resident FTE	16	25,103	26,256	23,581
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	131.4	131.4	163.3
20	FTE Full-time Faculty	20	115.8	113.4	127.3
21	FTE Part-time Faculty	21	15.6	18.1	36.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	74,347	76,272	64,834
25	Full-time Average Compensation	25	77,289	78,752	75,060
26	Part-time Average Compensation	26	52,504	60,722	28,676
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	353.3	363.3	390.5

Institution No.: GGB

Format 35R

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

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 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	9,228	10,107	9.53%
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

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 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	31,828	33,607	5.6%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

Format 40

Colorado State University - Professional Veterinary Medicine

SUMMARY

Date: 10/30/2003

COURSE LEVEL	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Graduate I	182.2	21.1	8.6	185.6	21.1	8.8
Graduate II	562.3	110.4	5.1	576.7	110.3	5.2
Total Graduate	744.5	131.5	5.7	762.3	131.4	5.8
Grand Total	744.5	131.5	5.7	762.3	131.4	5.8

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

Colorado State University - Professional Veterinary Medicine

NONEXEMPT TUITION REVENUE and STUDENT FTE

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	SUMMER	1						
2	Resident	2	27.8	191,279	33.2	203,450	30.3	186,511
3	Undergraduate	3						
4	Nonresident	4	23.8	485,270	22.4	508,870	24.9	483,098
5	Undergraduate	5						
6	Subtotal Summer	6	51.7	676,549	55.6	712,320	55.2	669,609
7	FALL	7						
8	Resident	8	188.8	1,188,487	194.5	1,271,108	196.1	1,194,951
9	Undergraduate	9						
10	Nonresident	10	143.9	3,057,577	150.2	3,292,621	151.3	3,095,137
11	Undergraduate	11						
12	Subtotal Fall	12	332.7	4,246,064	344.7	4,563,729	347.4	4,290,088
19	SPRING	19						
20	Resident	20	202.5	1,211,438	204.6	1,294,551	203.0	1,216,848
21	Undergraduate	21						
22	Nonresident	22	157.6	3,160,019	157.2	3,352,807	157.0	3,151,855
23	Undergraduate	23						
24	Subtotal Spring	24	360.1	4,371,457	361.8	4,647,358	360.0	4,368,703
25	SUBTOTAL	25						
26	Resident	26	419.2	2,591,204	432.3	2,769,109	429.4	2,598,310
27	Undergraduate	27	0.0	0	0.0	0	0.0	0
28	Nonresident	28	325.3	6,702,866	329.8	7,154,298	333.2	6,730,090
29	Undergraduate	29	0.0	0	0.0	0	0.0	0
30		30						
31	SUBTOTAL RESIDENT	31	419.2	2,591,204	432.3	2,769,109	429.4	2,598,310
32	SUBTOTAL NONRESIDENT	32	325.3	6,702,866	329.8	7,154,298	333.2	6,730,090
33	SUBTOTAL GRADUATE	33	744.5	9,294,070	762.1	9,923,407	762.6	9,328,400
34	SUBTOTAL UNDERGRADUATE	34	0.0	0	0.0	0	0.0	0
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35	744.5	9,294,070	762.1	9,923,407	762.6	9,328,400

Institution No.: GGB

Format 410

Colorado State University - Professional Veterinary Medicine

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	0	0	0
4	Miscellaneous Income	4	2,284,880	2,443,050	3,100,000
5		5			
6	WICHE Equipment & Reserve	6	122,600	110,340	124,500
7		7			
8		8			
9	Total Operating Revenues	9	2,407,480	2,553,390	3,224,500
10	Rents	10	0	0	0
11	Investments	11	66,478	60,938	55,000
12	Miscellaneous Income	12	399,279	530,810	278,600
13	Sales & Service of Veterinary Teaching Hospital	13	8,103,119	9,090,081	10,000,000
14	Total Non-Operating Revenues	14	8,568,876	9,681,829	10,333,600
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	10,976,356	12,235,219	13,558,100
16	Roll Forward to Future Year	16	(1,739,940)	195,899	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	9,236,416	12,431,118	13,558,100

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	0	0	0
3	Miscellaneous Revenues	3	44,880	77,705	0
4		4			
5		5			
6	WICHE Equipment Reserve	6	162,400	146,160	160,500
7		7			
8		8			
9	Total Operating Revenues	9	207,280	223,865	160,500
10	Investment Income	10	0	0	0
11	Animal Health & Disease - Federal Restricted	11	123,981	284,772	200,000
12		12			
13	Exempt Transfers	13	12,623	(149,378)	
14	Total Non-Operating Revenues	14	136,604	135,394	200,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	343,884	359,259	360,500
16	Roll Forward to Future Year	16	0		
17	Roll Forward from Prior Year	17	1,784,945	1,739,940	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	2,128,829	2,099,199	360,500

Institution No.: GGB

Format 600

Colorado State University - Professional Veterinary Medicine

STATE GENERAL FUND

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	10,632,042	11,604,228	10,125,508
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 197	8			
9	SB 03 - 204	9		(198,543)	
10	SB 03 - 258	10		(55,388)	
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 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	11,350,297	10,125,508

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	115.8	7,519,213	113.4	7,474,164	127.3	7,990,972
2	Benefits, Full-time Exempt	2		1,432,441		1,452,394		1,564,140
3	Compensation, Part-time Exempt	3	15.6	819,061	18.1	1,097,860	36.0	1,032,335
4	Subtotal Exempt Staff	4	131.4	9,770,715	131.4	10,024,419	163.3	10,587,447
5		5						
6	Compensation, Support Assistants	6	7.2	441,525	4.3	412,621		0
7	Salaries, Classified Staff	7	125.5	4,458,138	125.3	4,781,946	119.4	4,462,835
8	Benefits, Classified Staff	8		851,700		870,214		812,236
9	Subtotal Support Staff	9	132.7	5,751,363	129.6	6,064,781	119.4	5,275,071
10		10						
11	Total Personnel	11	264.1	15,522,078	261.0	16,089,200	282.7	15,862,518
12		12						
13	Hourly Compensation	13		452,478		550,956		499,449
14		14						
15	Travel	15		53,069		50,808		0
16	Other Current Expense	16		3,578,405		3,759,769		4,710,851
17	Capital	17		463,275		585,221		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	261.0	21,035,954	282.7	21,072,818

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	1.1	44,896	1.8	69,720	0.4	29,106
2	Benefits, Full-time Exempt	2		7,265		13,661		5,821
3	Compensation, Research Assistants	3		29,085	1.0	30,614		0
4	Subtotal Exempt Staff	4	1.1	81,245	2.7	113,995	0.4	34,927
5		5						
6	Compensation, Support Assistants	6	1.4	19,468	0.1	1,694		0
7	Salaries, Classified Staff	7		278		0		0
8	Benefits, Classified Staff	8		53		0		0
9	Subtotal Support Staff	9	1.4	19,799	0.1	1,694	0.0	0
10		10						
11	Total Personnel	11	2.6	101,044	2.8	115,689	0.4	34,927
12		12						
13	Hourly Compensation	13		23,819		14,939		0
14		14						
15	Travel	15		2,173		0		0
16	Other Current Expense	16		203,534		271,282		344,548
17	Capital	17		0		69,529		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	2.8	471,439	0.4	379,475

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	16.9	1,046,019	17.4	1,049,036	19.5	860,720
2	Benefits, Exempt	2		200,155		206,672		168,051
3		3		0		0		0
4	Subtotal Exempt Staff	4	16.9	1,246,174	17.4	1,255,708	19.5	1,028,771
5		5						
6		6						
7	Salaries, Classified Staff	7	32.9	1,299,880	35.1	1,423,316	41.6	1,705,107
8	Benefits, Classified Staff	8		248,295		259,043		310,329
9	Subtotal Support Staff	9	32.9	1,548,175	35.1	1,682,359	41.6	2,015,436
10		10						
11	Total Personnel	11	49.8	2,794,349	52.4	2,938,067	61.1	3,044,207
12		12						
13	Hourly Compensation/Other Support Assistants	13		123,380		142,337		30,027
14		14						
15	Travel	15		23,753		26,274		20,603
16	Other Current Expense	16		1,042,285		882,404		1,314,795
17	Capital	17		49,711		93,969		96,812
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	52.4	4,083,051	61.1	4,506,444

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	8.1	569,905	10.7	831,182	9.4	996,961
2	Benefits, Exempt	2		108,875		163,686		0
3		3		0		0		0
4	Subtotal Exempt Staff	4	8.1	678,780	10.7	994,868	9.4	996,961
5		5						
6		6						
7	Salaries, Classified Staff	7	19.7	896,978	20.7	990,169	20.8	1,000,655
8	Benefits, Classified Staff	8		171,229		180,304		182,119
9	Subtotal Support Staff	9	19.7	1,068,207	20.7	1,170,473	20.8	1,182,774
10		10						
11	Total Personnel	11	27.8	1,746,987	31.4	2,165,341	30.2	2,179,735
12		12						
13	Hourly Compensation/Other Support Assistants	13		103,842		74,200		0
14		14						
15	Travel	15		50,065		64,424		5,000
16	Other Current Expense	16		1,411,437		1,296,963		1,499,219
17	Capital	17		272,810		12,517		0
18	Learning Materials	18		23,994		20,537		17,500
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	31.4	3,633,982	30.2	3,701,454

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	0.0	0	3.9	196,581	3.8	234,692
2	Benefits, Exempt	2		0		38,530		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	3.9	235,111	3.8	234,692
5		5						
6		6						
7	Salaries, Classified Staff	7	0.2	8,604	1.0	38,916	1.0	38,916
8	Benefits, Classified Staff	8		1,643		7,083		7,083
9	Subtotal Support Staff	9	0.2	10,247	1.0	45,999	1.0	45,999
10		10						
11	Total Personnel	11	0.2	10,247	4.9	281,110	4.8	280,691
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		15,908		0
14		14						
15	Travel	15		0		5,269		0
16	Other Current Expense	16		165,934		181,700		240,448
17	Capital	17		0				
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	4.9	483,987	4.8	521,139

Institution No.: GGB

Format 1600

Colorado State University - Professional Veterinary Medicine

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1		0		0		0
2	Benefits, Exempt	2		0		0		0
3		3		0		0		0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6		0		0		0
7	Salaries, Classified Staff	7		0		0		0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		1,256,082		1,346,384		1,308,219
17	Capital	17		0		0		0
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	1,346,384	0.0	1,308,219

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Actual	2003-04 FTE	2003-04 Estimate
1	Salaries, Exempt	1		0		0		0
2	Benefits, Exempt	2		0		0		0
3		3				0		0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	8.9	251,986	10.7	304,637	11.3	305,802
8	Benefits, Classified Staff	8		48,132		55,443		55,656
9	Subtotal Support Staff	9	8.9	300,118	10.7	360,080	11.3	361,458
10		10						
11	Total Personnel	11	8.9	300,118	10.7	360,080	11.3	361,458
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,252		90,189		44,040
14	Rentals	14		0		0		0
15	Travel	15		0		0		0
16	Utilities	16		638,166		717,299		730,928
17	Other Current Expense	17		662,717		691,656		713,533
18	Capital	18		0				
19	AHEC	19		0				
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.9	1,672,254	10.7	1,859,225	11.3	1,849,959
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		323,187		326,218		328,160

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Professional Veterinary Medicine

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Scholarships and Fellowships	1	34,500	20,280	33,000
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	20,280	33,000

CSU Agencies

Colorado State University - Agencies (AES, CES, CSFS)

INSTITUTION SUMMARY

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	0.0	0	0.0	0	0.0	0
2	Research (State Supported)	2	185.0	13,372,999	178.8	13,652,602	167.9	12,661,164
3	Public Service	3	311.1	45,307,670	328.0	40,822,936	304.8	32,838,002
4	Academic Support	4	0.0	0	0.0	0	0.0	0
5	Student Services	5	0.0	0	0.0	0	0.0	0
6	Institutional Support	6	0.0	1,158,859	0.0	1,213,325	0.0	1,236,378
7	Operation & Maintenance of Plant	7	0.0	1,317,765	0.0	1,414,145	0.0	1,441,014
8	Scholarships & Fellowships	8	0.0	0	0.0	0	0.0	0
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	0	0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	496.1	61,157,293	506.8	57,103,008	472.7	48,176,558
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	26,822,400		27,856,104		24,574,558
14	Tuition	14	0.0	0		0		0
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	1,778,627 *		2,565,221		3,385,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	0.0	28,601,027	0.0	30,421,325	0.0	27,959,558
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	32,556,266	0.0	35,659,834	0.0	20,217,000
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	0.0	61,157,293	0.0	66,081,159	0.0	48,176,558

* Restated to include County Operations in CES

Institution No.: GGB

Format 410

Colorado State University - Agencies (AES, CES, CSFS)

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	0	0	0
4	Miscellaneous Income	4	3,075,576 *	3,319,969	3,385,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,075,576	3,319,969	3,385,000
10	Rents	10	0	0	0
11	Investments	11	0	0	0
12	Miscellaneous Income	12	0	0	0
13		13	0	0	0
14	Total Non-Operating Revenues	14	0	0	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	3,075,576	3,319,969	3,385,000
16	Roll Forward to Future Year	16	(1,296,949)	(754,748)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	1,778,627	2,565,221	3,385,000

* Restated to include County Operations

Institution No.: GGB

Format 411

Colorado State University - Agencies (AES, CES, CSFS)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	0	0	0
3	Federal Funds	3	14,300,792	26,058,885	19,217,000
4	Emergency Fire Funds	4	16,815,983	8,304,000	1,000,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	31,116,775	34,362,885	20,217,000
10	Investment Income	10	0	0	0
11		11	0	0	0
12		12	0	0	0
13		13	0	0	0
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	31,116,775	34,362,885	20,217,000
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	1,439,491	1,296,949	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	32,556,266	35,659,834	20,217,000

Institution No.: GGB

Format 600

Colorado State University - Agencies (AES, CES, CSFS)

STATE GENERAL FUND

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	26,989,560	28,156,099	24,574,558
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 197	8	0	0	0
9	SB 03 - 204	9	0	(215,123)	0
10	SB 03 - 258	10	0	(84,872)	0
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	(167,160)	0	0
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	27,856,104	24,574,558

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Agencies (AES, CES, CSFS)

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	115.8	6,197,121	112.8	6,389,111	112.7	6,047,812
2	Benefits, Full-time Exempt	2		1,196,818		1,254,721		1,191,547
3	Compensation, Research Assistants	3	33.3	1,018,690	32.9	1,061,444	29.7	923,409
4	Subtotal Exempt Staff	4	149.1	8,412,629	145.7	8,705,276	142.4	8,162,768
5		5						
6	Compensation, Support Assistants	6	4.7	320,668	2.8	237,573	2.3	41,814
7	Salaries, Classified Staff	7	31.2	1,159,428	30.2	1,189,534	23.2	891,674
8	Benefits, Classified Staff	8		221,452		216,496		162,286
9	Subtotal Support Staff	9	35.9	1,701,548	33.1	1,643,603	25.5	1,095,774
10		10						
11	Total Personnel	11	185.0	10,114,177	178.8	10,348,879	167.9	9,258,542
12		12						
13	Hourly Compensation	13	0.0	310,231	0.0	278,174	0.0	194,549
14		14						
15	Travel	15		260,244		254,227		232,396
16	Other Current Expense	16		2,107,385		2,264,499		2,894,019
17	Capital	17		580,962		506,823		81,658
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	178.8	13,652,602	167.9	12,661,164

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Agencies (AES, CES, CSFS)

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	263.1	13,165,961	278.7	14,706,816	252.7	13,173,224
2	Benefits, Exempt	2		2,739,615		3,142,798		2,797,783
3		3						
4	Subtotal Exempt Staff	4	263.1	15,905,576	278.7	17,849,614	252.7	15,971,007
5		5						
6		6						
7	Salaries, Classified Staff	7	48.0	1,628,358	49.3	1,839,650	52.1	1,698,443
8	Benefits, Classified Staff	8		311,022		340,559		309,117
9	Subtotal Support Staff	9	48.0	1,939,380	49.3	2,180,209	52.1	2,007,560
10		10						
11	Total Personnel	11	311.1	17,844,956	328.0	20,029,823	304.8	17,978,567
12		12						
13	Hourly Compensation/Other Support Assistants	13		849,023		899,037		576,134
14		14						
15	Travel	15		656,418		683,201		657,463
16	Other Current Expense	16		25,594,947		18,147,529		13,607,838
17	Capital	17		362,326		1,063,345		18,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	311.1	45,307,670	328.0	40,822,936	304.8	32,838,002

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Agencies (AES, CES, CSFS)

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		1,158,859		1,213,325		1,236,378
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
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	0.0	1,236,378

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Agencies (AES, CES, CSFS)

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14	Rentals	14		0		0		0
15	Travel	15		0		0		0
16	Utilities	16		447,350		502,821		512,375
17	Other Current Expense	17		870,415		911,324		928,639
18	Capital	18		0		0		0
19	AHEC	19		0		0		0
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	0.0	1,317,765	0.0	1,414,145	0.0	1,441,014
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		491,181		530,133		531,511
27	At Beginning of Year	27		0		0		0
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29		0		0		0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34		0		0		0
35		35		0		0		0
36		36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		0		0		0
38		38						
39	Acres Maintained by Grounds Staff	39		0		0		0

Supplemental Formats

FUNCTIONAL AREA
Institution Code: GGB
Institution Name: Colorado State University

LEGAL SERVICES COSTS

FORMAT A

Line #	OBJECT	Line #	2002-03 Actual (All funding sources)		
			Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Current Unrestricted Funds 32X***
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		12,449	
12	Prof Svcs Payments to State (Format A Only)	12			12,449
13		13			
14	Total Professional Services	14		12,449	12,449
15		15			
16		16			
17	Travel (Format E only)	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		12,449	12,449

* 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
Institution Code: GGB

Institution Name: Colorado State University

ADVERTISING/PUBLIC RELATIONS

FORMAT B

Line #	OBJECT	Line #	2002-03 Actual (All funding sources)			TOTAL
			Current	Current		
			Restricted Funds 33X*	Unrestricted Funds 31X**	Unrestricted Funds 32X***	
1	Salaries, Exempt	1		112,260		112,260
2	Benefits, Exempt	2		22,003		22,003
3	Subtotal Exempt Staff	3		134,263		134,263
4		4				
5	Salaries, Classified Staff	5		209,298		209,298
6	Benefits, Classified Staff	6		38,092		38,092
7	Subtotal Classified Staff	7		247,390		247,390
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9	0	381,653	0	381,653
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	0	0	0	0
15		15				
16		16				
17	Travel (Format E only)	17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19		121,904		121,904
20	Other Operating Expenses	20		91,519		91,519
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	213,423	0	213,423
25	TOTAL EXPENDITURES	25	0	595,076	0	595,076

* 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
Institution Code: GGB

Institution Name: Colorado State University

STUDENT RECRUITMENT

FORMAT E

Line #	OBJECT	Line #	2002-03 Actual (All funding sources)		TOTAL
			Current	Current	
			Restricted Funds 33X*	Unrestricted Funds 31X** Funds 32X***	
1	Salaries, Exempt	1		592,763	592,763
2	Benefits, Exempt	2		116,182	116,182
3	Subtotal Exempt Staff	3		708,945	708,945
4		4			
5	Salaries, Classified Staff	5			
6	Benefits, Classified Staff	6			
7	Subtotal Classified Staff	7			
8	Other Temporary Compensation	8		13,179	13,179
9	Total Personnel Costs	9		722,124	722,124
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		0	0
15		15			
16		16			
17	Travel (Format E only)	17		179,411	478,320
18	Print & Postage of Mrketing Materials	18		205,230	205,230
19	Media Buys (TV, Radio, News)	19			446,200
20	Other Operating Expenses	20		306,987	306,987
21		21			
22		22			
23		23			
24	Total Operating Expenses	24		691,628	1,436,737
25	TOTAL EXPENDITURES	25		1,413,752	2,158,861

* 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. Includes support for CSU Pueblo admissions activity.

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