

# Budget Data Book

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Actual Fiscal Years 2002-03, 2003-04  
Estimate Fiscal Year 2004-05

## Colorado State University

Submitted: October 13, 2004

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*Knowledge to Go Places*

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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
  - Name                                      Keith Ickes
  - Title                                        Interim 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: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual*	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	1,461.1	118,958,692	1,472.2	117,770,197	1,423.7	123,702,239
2	Research (State Supported)	2	51.9	4,346,670	51.3	5,043,942	39.3	3,185,878
3	Public Service	3	5.3	(256,613)	4.4	511,827	2.7	657,134
4	Academic Support	4	302.0	29,921,052	274.2	27,354,845	289.4	27,779,759
5	Student Services	5	178.4	12,842,398	162.8	13,915,166	169.4	11,876,051
6	Institutional Support	6	224.1	15,857,777	149.7	14,424,779	173.3	16,362,947
7	Operation & Maintenance of Plant	7	203.1	26,175,542	170.5	24,950,479	177.8	24,537,817
8	Scholarships & Fellowships	8	0.0	10,330,800	0.0	11,309,506	0.0	11,398,722
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	2,425.9	218,176,318	2,285.1	215,280,741	2,275.6	219,500,547
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	71,105,859	0.0	60,230,253	0.0	60,399,434
14	Tuition	14	21,524.6	105,896,052	21,871.3	117,383,122	22,008.9	116,162,112
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(17,073,485)	0.0	(28,575,066)	0.0	10,210,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	21,524.6	159,928,426	21,871.3	149,038,309	22,008.9	186,771,546
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	56,881,509	0.0	66,242,432	0.0	32,729,000
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18	21,524.6	216,809,935	21,871.3	215,280,741	22,008.9	219,500,546
				*Restated to reflect adjusted Fund Balances				
Scholarship Allowance related to Unrestricted Education & General Revenue				23,353,337		25,478,793		25,524,005

STUDENT, FACULTY, AND STAFF DATA

Colorado State University - Education & General

Date: 10/15/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	15,671.8	16,068.1	16,461.0
3	Resident Graduate FTE	3	1,259.3	1,337.6	1,302.2
4	Total Resident FTE	4	16,931.1	17,405.7	17,763.2
5		5			
6	Nonresident Undergraduate FTE	6	3,973.5	3,858.0	3,691.4
7	Nonresident Graduate FTE	7	620.0	607.6	554.3
8	Total Nonresident FTE	8	4,593.5	4,465.6	4,245.7
9		9			
10	Total FTE Undergraduate	10	19,645.3	19,926.1	20,152.4
11	Total FTE Graduate	11	1,879.3	1,945.2	1,856.5
12	Total FTE Students	12	21,524.6	21,871.3	22,008.9
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	8,566	8,108	8,486
16	General Fund Cost Per Resident FTE	16	4,200	3,460	3,400
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	1,255.8	1,278.3	1,236.7
20	FTE Full-time Faculty	20	1,042.1	1,034.8	1,042.4
21	FTE Part-time Faculty	21	213.7	243.5	194.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	68,953	67,648	72,546
25	Full-time Average Compensation	25	77,026	77,305	80,406
26	Part-time Average Compensation	26	29,585	26,611	30,378
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	2,425.9	2,285.1	2,275.6

Institution No.: GGB

Format 35R

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

Colorado State University - Education & General

Date: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2,907.90	2,939.76	1.10%
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	3,349.62	3,386.34	1.10%
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: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	13,379.76	13,526.82	1.10%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	13,955.40	14,108.76	1.10%
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: 10/15/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	11,909.0	410.4	29.0	11,903.8	398.0	29.9
Upper Level	7,736.3	456.6	16.9	8,022.3	447.9	17.9
Total Undergraduate	19,645.3	867.0	22.7	19,926.1	845.9	23.6
Graduate I	1,481.6	224.0	6.6	1,522.8	230.4	6.6
Graduate II	397.7	72.9	5.5	422.4	78.4	5.4
Total Graduate	1,879.3	296.9	6.3	1,945.2	308.8	6.3
Grand Total	21,524.6	1,163.9	18.5	21,871.3	1,154.7	18.9

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

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	SUMMER	1						
2	Resident	2	84.1	404,714	88.8	510,484	86.3	520,000
3		3	899.8	3,526,792	959.8	4,192,969	958.2	4,275,000
4	Nonresident	4	16.9	247,006	14.8	315,573	13.5	330,000
5		5	187.0	2,764,956	179.6	3,294,951	176.0	3,375,000
6	Subtotal Summer	6	1,187.8	6,943,468	1,243.0	8,313,977	1,234.0	8,500,000
7	FALL	7						
8	Resident	8	589.8	2,388,403	632.0	2,853,714	634.4	2,860,000
9		9	7,633.3	22,133,937	7,809.9	24,532,997	8,019.2	25,400,000
10	Nonresident	10	308.2	5,085,246	306.6	5,568,252	286.0	5,500,000
11		11	1,977.3	21,732,188	1,922.5	23,616,556	1,904.8	23,600,000
12	Subtotal Fall	12	10,508.6	51,339,774	10,671.0	56,571,519	10,844.4	57,137,200
19	SPRING	19						
20	Resident	20	585.4	2,354,865	616.8	2,750,133	581.5	2,779,000
21		21	7,138.7	20,643,212	7,298.4	22,993,565	7,483.6	22,932,000
22	Nonresident	22	294.9	4,522,415	286.2	5,060,885	254.8	5,200,000
23		23	1,809.2	20,092,318	1,755.9	21,693,043	1,610.6	19,391,112
24	Subtotal Spring	24	9,828.2	47,612,810	9,957.3	52,497,626	9,930.5	50,302,112
25	SUBTOTAL	25						
26	Resident	26	1,259.3	5,147,982	1,337.6	6,114,331	1,302.2	6,159,000
27		27	15,671.8	46,303,941	16,068.1	51,719,531	16,461.0	52,607,000
28	Nonresident	28	620.0	9,854,667	607.6	10,944,710	554.3	11,030,000
29		29	3,973.5	44,589,462	3,858.0	48,604,550	3,691.4	46,366,112
30		30						
31	SUBTOTAL RESIDENT	31	16,931.1	51,451,923	17,405.7	57,833,862	17,763.2	58,766,000
32	SUBTOTAL NONRESIDENT	32	4,593.5	54,444,129	4,465.6	59,549,260	4,245.7	57,396,112
33	SUBTOTAL GRADUATE	33	1,879.3	15,002,649	1,945.2	17,059,041	1,856.5	17,189,000
34	SUBTOTAL UNDERGRADUATE	34	19,645.3	90,893,403	19,926.1	100,324,081	20,152.4	98,973,112
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35	21,524.6	105,896,052	21,871.3	117,383,122	22,008.9	116,162,112
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310			23,353,337		25,478,793		25,524,005

Institution No.: GGB

Format 410

Colorado State University - Education & General

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3	3,826,120	4,046,661	4,170,000
4	Miscellaneous Income	4	1,927,519	1,944,091	1,968,769
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	5,753,639	5,990,752	6,138,769
10	Rents	10	305,597	274,520	181,231
11	Investments	11	1,922,984	1,622,575	1,371,000
12	Miscellaneous Income	12	2,343,758	3,111,707	2,519,000
13	Non-exempt Transfers	13	408,963	415,825	0
14	Total Non-Operating Revenues	14	4,981,302	5,424,627	4,071,231
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	10,734,941	11,415,379	10,210,000
16	Roll Forward to Future Year	16	(27,808,426) *	(39,990,445)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	(17,073,485)	(28,575,066)	10,210,000

\*Restated to reflect adjusted Fund Balances

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	30,624,012	34,518,977	31,400,000
3	Miscellaneous Revenues	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	30,624,012	34,518,977	31,400,000
10	Investment Income	10	2,140,980	1,573,840	1,329,000
11		11			
12		12			
13	Exempt Transfers	13	(338,644)	1,849,496	0
14	Total Non-Operating Revenues	14	1,802,336	3,423,336	1,329,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	32,426,348	37,942,313	32,729,000
16		16			
17	Roll Forward from Prior Year	17	24,455,161	28,300,119	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	56,881,509	66,242,432	32,729,000



Institution No.: GGB

Format 600

Colorado State University - Education & General

STATE GENERAL FUND

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	89,355,520	60,030,253	60,399,434
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 197	8	(3,228,198)		
9	SB 03 - 204	9	(14,365,499)		
10	SB 03 - 258	10	(655,964)		
11		11			
12	Other Restrictions of General Fund	12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	Transfers	22		200,000	
23	TOTAL INCOME FROM THE GENERAL FUND	23	71,105,859	60,230,253	60,399,434

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	1,042.1	67,279,440	1,034.8	67,064,254	1,042.4	69,700,291
2	Benefits, Full-time Exempt	2		12,989,844		12,930,935		14,114,697
3	Compensation, Part-time Exempt	3	213.7	6,322,293	243.5	6,479,886	194.3	5,902,430
4	Subtotal Exempt Staff	4	1,255.8	86,591,577	1,278.3	86,475,075	1,236.7	89,717,418
5		5						
6	Compensation, Support Assistants	6	18.5	1,965,185	14.2	1,928,088	15.4	504,041
7	Salaries, Classified Staff	7	189.8	7,290,202	179.7	6,734,771	171.6	6,545,511
8	Benefits, Classified Staff	8		1,331,902		1,226,309		1,578,790
9	Subtotal Support Staff	9	205.3	10,587,289	193.9	9,889,168	187.0	8,628,342
10		10						
11	Total Personnel	11	1,461.1	97,178,866	1,472.2	96,364,243	1,423.7	98,345,760
12		12						
13	Hourly Compensation	13		2,081,969		2,013,758		873,310
14		14						
15	Travel	15		1,161,611		1,173,375		330,648
16	Other Current Expense	16		14,324,881		14,328,800		22,587,745
17	Capital	17		4,211,365		3,890,021		1,564,776
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	1,461.1	118,958,692	1,472.2	117,770,197	1,423.7	123,702,239

ANALYSIS OF FULL-TIME EXEMPT STAFF

FTE	2003-04	Change	2004-05
Faculty	917.1	(47.6)	869.5
Temporary Faculty	0.0	83.8	83.8
Federal Faculty	1.8	0.2	2.0
Administrative Professional	115.9	(28.8)	87.1
Federal Admin. Professional	0.0	0.0	0.0
Total Full-Time Exempt	1,034.8	7.6	1,042.4

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Education & General

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05
No	Object	No	FTE	Actual	FTE	Actual	Estimate
1	Salaries, Full-time Exempt	1	25.5	1,793,053	25.7	1,917,262	1,308,349
2	Benefits, Full-time Exempt	2		420,223		535,586	681,518
3	Compensation, Research Assistants	3	0.7	(12,664)	2.9	52,104	6,869
4	Subtotal Exempt Staff	4	26.2	2,200,612	28.6	2,504,952	1,996,736
5		5					
6	Compensation, Support Assistants	6	0.0	87,665	0.0	41,784	55,098
7	Salaries, Classified Staff	7	25.7	1,205,081	22.7	976,298	843,308
8	Benefits, Classified Staff	8		225,742		181,646	137,045
9	Subtotal Support Staff	9	25.7	1,518,488	22.7	1,199,728	1,035,451
10		10					
11	Total Personnel	11	51.9	3,719,100	51.3	3,704,680	3,032,187
12		12					
13	Hourly Compensation	13		90,138		83,787	14,460
14		14					
15	Travel	15		78,146		119,416	36,412
16	Other Current Expense	16		(308,606)		1,011,861	102,819
17	Capital	17		767,892		124,198	0
18		18					
19		19					
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	51.9	4,346,670	51.3	5,043,942	3,185,878

Institution No.: GGB

Format 1300

Colorado State University - Education & General

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	4.7	277,215	3.3	220,859	1.9	170,883
2	Benefits, Exempt	2		144,535		30,028		224,215
3		3						
4	Subtotal Exempt Staff	4	4.7	291,750	3.3	250,887	1.9	395,098
5		5						
6		6						
7	Salaries, Classified Staff	7	0.6	85,495	1.1	33,724	0.8	19,583
8	Benefits, Classified Staff	8		37,256		20,324		54,910
9	Subtotal Support Staff	9	0.6	122,751	1.1	54,048	0.8	74,493
10		10						
11	Total Personnel	11	5.3	414,501	4.4	304,935	2.7	469,591
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,034		(2,818)		34,785
14		14						
15	Travel	15		3,562		5,967		92,267
16	Other Current Expense	16		-690,783		203,743		60,491
17	Capital	17		12,073		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	5.3	-256,613	4.4	511,827	2.7	657,134

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	141.9	8,820,325	132.8	8,390,206	153.8	9,623,663
2	Benefits, Exempt	2		1,741,845		1,694,682		1,857,345
3		3						
4	Subtotal Exempt Staff	4	141.9	10,562,170	132.8	10,084,888	153.8	11,481,008
5		5						
6		6						
7	Salaries, Classified Staff	7	160.1	6,900,073	141.4	5,815,208	135.6	5,661,013
8	Benefits, Classified Staff	8		1,251,364		1,057,758		1,146,930
9	Subtotal Support Staff	9	160.1	8,151,437	141.4	6,872,966	135.6	6,807,943
10		10						
11	Total Personnel	11	302.0	18,713,607	274.2	16,957,854	289.4	18,288,951
12		12						
13	Hourly Compensation/Other Support Assistants	13		883,358		889,924		760,749
14		14						
15	Travel	15		256,812		220,352		144,755
16	Other Current Expense	16		4,350,859		3,958,860		3,290,147
17	Capital	17		672,620		280,647		131,888
18	Learning Materials	18		5,043,796		5,047,208		5,163,269
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	302.0	29,921,052	274.2	27,354,845	289.4	27,779,759

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	55.3	2,708,013	45.4	2,271,436	47.7	2,426,754
2	Benefits, Exempt	2		531,177		454,287		684,817
3		3						
4	Subtotal Exempt Staff	4	55.3	3,239,190	45.4	2,725,723	47.7	3,111,571
5		5						
6		6						
7	Salaries, Classified Staff	7	123.1	5,278,934	117.4	4,969,149	121.7	5,121,955
8	Benefits, Classified Staff	8		945,530		884,728		962,725
9	Subtotal Support Staff	9	123.1	6,224,464	117.4	5,853,877	121.7	6,084,680
10		10						
11	Total Personnel	11	178.4	9,463,654	162.8	8,579,600	169.4	9,196,251
12		12						
13	Hourly Compensation/Other Support Assistants	13		187,950		141,661		159,518
14		14						
15	Travel	15		248,145		234,397		270,090
16	Other Current Expense	16		2,904,950		4,476,938		2,250,192
17	Capital	17		37,699		482,570		0
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	178.4	12,842,398	162.8	13,915,166	169.4	11,876,051

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	49.7	3,141,749	33.4	3,090,993	43.5	3,932,615
2	Benefits, Exempt	2		740,517		748,591		856,076
3		3						
4	Subtotal Exempt Staff	4	49.7	3,882,266	33.4	3,839,584	43.5	4,788,691
5		5						
6		6						
7	Salaries, Classified Staff	7	174.4	6,457,144	116.3	5,800,912	129.8	6,492,027
8	Benefits, Classified Staff	8		1,183,419		1,064,966		1,212,206
9	Subtotal Support Staff	9	174.4	7,640,563	116.3	6,865,878	129.8	7,704,233
10		10						
11	Total Personnel	11	224.1	11,522,829	149.7	10,705,462	173.3	12,492,924
12		12						
13	Hourly Compensation/Other Support Assistants	13		264,237		267,173		282,601
14		14						
15	Travel	15		70,374		79,699		109,932
16	Other Current Expense	16		3,623,049		3,133,320		3,312,463
17	Capital	17		377,288		239,125		165,027
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	224.1	15,857,777	149.7	14,424,779	173.3	16,362,947

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	5.4	340,377	5.2	376,202	5.5	409,791
2	Benefits, Exempt	2		61,409		50,107		1,039,464
3		3			0.0	0	0.0	0
4	Subtotal Exempt Staff	4	5.4	401,786	5.2	426,309	5.5	1,449,255
5		5						
6		6						
7	Salaries, Classified Staff	7	197.7	5,952,975	165.3	5,505,286	172.3	5,295,559
8	Benefits, Classified Staff	8		1,062,891		976,567		997,015
9	Subtotal Support Staff	9	197.7	7,015,866	165.3	6,481,853	172.3	6,292,574
10		10						
11	Total Personnel	11	203.1	7,417,652	170.5	6,908,162	177.8	7,741,829
12		12						
13	Hourly Compensation/Other Support Assistants	13		225,079		197,430		201,880
14	Rentals	14		89,494		62,168		62,138
15	Travel	15		33,040		25,343		21,553
16	Utilities	16		5,831,911		6,750,496		7,587,223
17	Other Current Expense	17		10,996,656		9,195,867		8,193,559
18	Capital	18		1,581,710		1,811,013		729,635
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	203.1	26,175,542	170.5	24,950,479	177.8	24,537,817
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		4,648,665		4,648,665		4,781,241



Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	10,330,800	11,309,506	11,398,722
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	10,330,800	11,309,506	11,398,722
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	23,353,337	25,478,793	25,524,005

Institution No.: GGB

Format 9100

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

Colorado State University - Education & General

Date: 10/15/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)							
2	Restricted Income	1						
3	Local Contracts & Grants	3		1,263,574		913,888		1,100,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		1,263,574		913,888		1,100,000
7	Total Expenditures	7		1,263,574		913,888		1,100,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)							
10	Total Income	10		22,483,144		21,343,569		24,570,000
11	Total Expenditures (Itemize)	11		22,483,144		21,343,569		24,570,000
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		622,623		406,600		650,000
26	Total Expenditures	26		622,623		406,600		650,000
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: 10/15/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0017 Plant Sciences Bldg Renovation \$9,095,056		2						
3	HB 00-1451	\$869,774	3						
4	HB 01-212	\$5,460,916	4						
5	HB 02-1420		5	2,764,366					
6	SB 03-179		6						
7			7						
8	University Center for the Arts \$5,770,301		8						
9	SB 00-1451	\$6,396,388	9						
10	SB01-212	(\$6,396,388)	10						
11	SB01-212	\$6,396,388	11						
12	SB01-212	\$8,077,744	12						
13	HB02-1438	(\$6,315,935)	13						
14	HB02-1438	\$699,844	14						
15	SB 03-179	(\$8,077,744)	15						
16	SB 03-179	\$70,004	16						
17	SB 02-1420		17	1,250,000 Vetoed					
18	SB03-258		18				4,920,000		
19			19						
20	University Center for the Arts, Concert Hall \$7,001,633		20		7,001,633				
21	HB02-1420		21						
22			22						
23	Colorado State Forest Service, Tree Processing Facility \$1,158,850		23		1,158,850				
24	HB02-1420		24						
25			25						
26			26						
27	Bioenvironmental Research Building Expansion (Proj. No. 01-088) \$10,250,000		27				10,250,000		
28	SB03-258		28						
29			29						
30	Diagnostic Equipment, Veterinary Teaching Hospital \$1,320,193		30				1,320,193		
31	SB03-258		31						
32			32						
33	Engineering Entrance Enhancement and Office Addition \$896,025		33				896,025		
34	SB03-258		34						
35			35						
36	CHILL Antennae Replacement (NSF) \$1,673,010		36				1,673,010		
37	SB03-258		37						
38			38						
39	Core Animal Diagnostic Laboratory Modular Unit (USDA/CSREES) (Proj. #s 02-072/02- \$1,282,668)		39				1,282,668		
40	SB03-258		40						
41			41						
42	Natural Resources Research Center \$38,633,100		42				38,633,100		
43	SB03-258		43						
44			44						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/15/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
45	New Student Housing, Main Campus Southwest (Proj. # 01-026)	\$18,533,339	45				18,533,339		
46	SB03-258		46						
47			47						
48	Atmospheric Science Chemistry Addition	\$2,500,000	48						2,500,000
49	HB04-1422		49						
50			50						
51	Hughes Stadium Expansion	\$14,206,267	51						12,949,517
52	HB04-1422		52				1,256,750		
53	HB04-1338		53						
54			54						
55	Hughes Stadium Scoreboard Replacement	\$1,250,000	55						1,250,000
56	HB04-1422		56						
57			57						
58	Lory Student Center Major Maintenance and Renovation	\$3,110,300	58						3,110,300
59	HB04-1422		59						
60			60						
61	Regional Biocontainment Laboratory	\$23,961,000	61						22,461,000
62	HB04-1422		62						
63	HB04-1338		63				1,500,000		
64			64						
65	Synthetic Football Practice Field	\$750,000	65						750,000
66	HB04-1422		66						
67			67						
77	TOTAL APPROPRIATIONS		77	2,764,366	8,160,483	0.0	80,265,085	0.0	43,020,817

# Professional Veterinary Medicine

Colorado State University - Professional Veterinary Medicine

INSTITUTION SUMMARY

Date: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	261.0	21,035,954	261.7	20,574,433	273.0	21,516,243
2	Research (State Supported)	2	2.8	471,439	4.0	358,357	0.1	348,493
3	Public Service	3	52.4	4,083,051	51.5	4,393,233	53.0	4,652,370
4	Academic Support	4	31.4	3,633,982	27.8	3,184,113	32.5	3,970,961
5	Student Services	5	4.9	483,987	5.0	500,281	3.6	461,898
6	Institutional Support	6	0.0	1,346,384	0.0	1,393,503	0.0	1,401,014
7	Operation & Maintenance of Plant	7	10.7	1,859,225	9.9	1,818,439	8.0	1,786,171
8	Scholarships & Fellowships	8	0.0	20,280	0.0	23,920	0.0	33,000
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	363.3	32,934,302	359.9	32,246,279	370.2	34,170,150
						1,458,221		
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	11,350,297	0.0	10,125,508	0.0	10,320,750
14	Tuition	14	762.1	9,923,407	753.7	10,510,455	758.1	9,328,400
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	11,016,576	0.0	10,342,211	0.0	13,908,600
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	762.1	32,290,280	753.7	30,978,174	758.1	33,557,750
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	2,099,199*	0.0	1,268,105	0.0	612,400
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18	762.1	34,389,479	753.7	32,246,279	758.1	34,170,150

\*Restated to reflect adjusted ending Fund Balance

Colorado State University - Professional Veterinary Medicine

STUDENT, FACULTY, AND STAFF DATA

Date: 10/15/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	0.0	0.0	0.0
3	Resident Graduate FTE	3	432.3	424.1	428.4
4	Total Resident FTE	4	432.3	424.1	428.4
5		5			
6	Nonresident Undergraduate FTE	6	0.0	0.0	0.0
7	Nonresident Graduate FTE	7	329.8	329.7	329.7
8	Total Nonresident FTE	8	329.8	329.7	329.7
9		9			
10	Total FTE Undergraduate	10	0.0	0.0	0.0
11	Total FTE Graduate	11	762.1	753.7	758.1
12	Total FTE Students	12	762.1	753.7	758.1
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	44,653	42,716	44,266
16	General Fund Cost Per Resident FTE	16	26,256	23,877	24,090
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	131.4	135.1	160.4
20	FTE Full-time Faculty	20	113.4	106.7	123.1
21	FTE Part-time Faculty	21	18.1	28.4	37.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	76,272	76,266	74,799
25	Full-time Average Compensation	25	78,752	86,384	85,871
26	Part-time Average Compensation	26	60,722	38,255	38,259
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	363.3	359.9	370.2

Institution No.: GGB

Format 35R

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

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 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	10,107	10,218	1.1%
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: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 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	33,607	33,966	1.1%
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: 10/15/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Graduate I	185.6	21.1	8.8	184.4	21.6	8.5
Graduate II	576.7	110.3	5.2	569.3	113.5	5.0
Total Graduate	762.3	131.4	5.8	753.7	135.1	5.6
Grand Total	762.3	131.4	5.8	753.7	135.1	5.6

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

Colorado State University - Professional Veterinary Medicine

NONEXEMPT TUITION REVENUE and STUDENT FTE

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 FTE	2002-03 Actual	2003-04 FTE	2003-04 Actual	2004-05 FTE	2004-05 Estimate
1	SUMMER	1						
2	Resident	2	33.2	203,450	30.3	215,208	32.2	205,000
3	Undergraduate	3						
4	Nonresident	4	22.4	508,870	24.9	538,105	22.8	510,000
5	Undergraduate	5						
6	Subtotal Summer	6	55.6	712,320	55.2	753,313	55.0	715,000
7	FALL	7						
8	Resident	8	194.5	1,271,108	196.1	1,426,287	202.1	1,300,000
9	Undergraduate	9						
10	Nonresident	10	150.2	3,292,621	151.3	3,525,327	153.3	3,200,000
11	Undergraduate	11						
12	Subtotal Fall	12	344.7	4,563,729	347.4	4,951,614	355.4	4,500,000
19	SPRING	19						
20	Resident	20	204.6	1,294,551	197.7	1,383,453	194.1	1,093,310
21	Undergraduate	21						
22	Nonresident	22	157.2	3,352,807	153.4	3,422,075	153.6	3,020,090
23	Undergraduate	23						
24	Subtotal Spring	24	361.8	4,647,358	351.1	4,805,528	347.7	4,113,400
25	SUBTOTAL	25						
26	Resident	26	432.3	2,769,109	424.1	3,024,948	428.4	2,598,310
27	Undergraduate	27						
28	Nonresident	28	329.8	7,154,298	329.7	7,485,507	329.7	6,730,090
29	Undergraduate	29						
30		30						
31	SUBTOTAL RESIDENT	31	432.3	2,769,109	424.1	3,024,948	428.4	2,598,310
32	SUBTOTAL NONRESIDENT	32	329.8	7,154,298	329.7	7,485,507	329.7	6,730,090
33	SUBTOTAL GRADUATE	33	762.1	9,923,407	753.7	10,510,455	758.1	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	762.1	9,923,407	753.7	10,510,455	758.1	9,328,400

Institution No.: GGB

Format 410

Colorado State University - Professional Veterinary Medicine

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 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	2,443,050	2,905,187	3,550,000
5		5			
6	WICHE Equipment & Reserve	6	110,340	134,860	122,600
7		7			
8		8			
9	Total Operating Revenues	9	2,553,390	3,040,047	3,672,600
10		10			
11	Investments	11	60,938	46,022	
12	Miscellaneous Income	12	530,810	460,490	336,000
13	Sales & Service of Veterinary Teaching Hospital	13	9,090,081	9,536,832	9,900,000
14	Total Non-Operating Revenues	14	9,681,829	10,043,344	10,236,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	12,235,219	13,083,391	13,908,600
16	Roll Forward to Future Year	16	(1,218,643)*	(2,741,180)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	11,016,576	10,342,211	13,908,600

\*Restated to reflect adjusted ending Fund Balance

Colorado State University - Professional Veterinary Medicine  
 NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	77,705	193,629	250,000
4		4			
5		5			
6	WICHE Equipment Reserve	6	146,160	162,400	162,400
7		7			
8		8			
9	Total Operating Revenues	9	223,865	356,029	412,400
10	Investment Income	10			
11	Animal Health & Disease - Federal Restricted	11	284,772	146,210	200,000
12		12			
13	Exempt Transfers	13	(149,378) *	(452,777)	
14	Total Non-Operating Revenues	14	135,394	(306,567)	200,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	359,259	49,462	612,400
16		16			
17	Roll Forward from Prior Year	17	1,739,940 *	1,218,643	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	2,099,199	1,268,105	612,400

\*Restated to reflect corrected exempt transfers and adjusted ending Fund Balance

Institution No.: GGB

Format 600

Colorado State University - Professional Veterinary Medicine

STATE GENERAL FUND

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	11,604,228	10,125,508	10,320,750
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		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24	Transfers	24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	11,350,297	10,125,508	10,320,750

Institution No.: GGB

Format 1100

Colorado State University - Professional Veterinary Medicine

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05
No	Object	No	FTE	Actual	FTE	Actual	FTE Estimate
1	Salaries, Full-time Exempt	1	113.4	7,474,164	106.7	7,704,307	123.1 8,897,956
2	Benefits, Full-time Exempt	2		1,452,394		1,512,825	1,672,718
3	Compensation, Part-time Exempt	3	18.1	1,097,860	28.4	1,086,429	37.3 1,427,075
4	Subtotal Exempt Staff	4	131.4	10,024,419	135.1	10,303,561	160.4 11,997,749
5		5					
6	Compensation, Support Assistants	6	4.3	412,621	6.3	314,106	8.5 300,916
7	Salaries, Classified Staff	7	125.3	4,781,946	120.3	4,565,623	104.1 3,986,446
8	Benefits, Classified Staff	8		870,214		830,943	717,560
9	Subtotal Support Staff	9	129.6	6,064,781	126.6	5,710,672	112.6 5,004,922
10		10					
11	Total Personnel	11	261.0	16,089,200	261.7	16,014,233	273.0 17,002,671
12		12					
13	Hourly Compensation	13		550,956		432,689	370,910
14		14					
15	Travel	15		50,808		81,916	2,000
16	Other Current Expense	16		3,759,769		3,486,090	3,855,662
17	Capital	17		585,221		559,505	285,000
18		18					
19		19					
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	261.0	21,035,954	261.7	20,574,433	273.0 21,516,243

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05
No	Object	No	FTE	Actual	FTE	Actual	FTE Estimate
1	Salaries, Full-time Exempt	1	1.8	69,720	1.9	70,999	0.1 2,943
2	Benefits, Full-time Exempt	2		13,661		13,792	592
3	Compensation, Research Assistants	3	1.0	30,614	1.9	64,104	0.0 0
4	Subtotal Exempt Staff	4	2.7	113,995	3.8	148,895	0.1 3,535
5		5					
6	Compensation, Support Assistants	6	0.1	1,694	0.1	4,141	0.0 0
7	Salaries, Classified Staff	7		0	0.1	2,863	0.0 0
8	Benefits, Classified Staff	8		0		521	0.0 0
9	Subtotal Support Staff	9	0.1	1,694	0.2	7,525	0.0 0
10		10					
11	Total Personnel	11	2.8	115,689	4.0	156,420	0.1 3,535
12		12					
13	Hourly Compensation	13		14,939		8,471	0.0 0
14		14					
15	Travel	15		0		0	0.0 0
16	Other Current Expense	16		271,282		193,466	0.0 344,958
17	Capital	17		69,529		0	0.0 0
18		18					
19		19					
20		20					
21		21					
22		22					
23		23					
24		24					
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	2.8	471,439	4.0	358,357	0.1 348,493



Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05
No	Object	No	FTE	Actual	FTE	Actual	FTE Estimate
1	Salaries, Exempt	1	17.4	1,049,036	16.1	967,107	17.5 1,033,739
2	Benefits, Exempt	2		206,672		188,333	203,676
3		3		0		0	0
4	Subtotal Exempt Staff	4	17.4	1,255,708	16.1	1,155,440	17.5 1,237,415
5		5					
6		6					
7	Salaries, Classified Staff	7	35.1	1,423,316	35.4	1,420,269	35.5 1,456,360
8	Benefits, Classified Staff	8		259,043		258,489	262,145
9	Subtotal Support Staff	9	35.1	1,682,359	35.4	1,678,758	35.5 1,718,505
10		10					
11	Total Personnel	11	52.4	2,938,067	51.5	2,834,198	53.0 2,955,920
12		12					
13	Hourly Compensation/Other Support Assistants	13		142,337		103,821	0
14		14					
15	Travel	15		26,274		12,557	0
16	Other Current Expense	16		882,403		1,415,936	1,696,450
17	Capital	17		93,969		26,721	0
18		18					
19		19					
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	52.4	4,083,051	51.5	4,393,233	53.0 4,652,370

Institution No.: GGB

Format 1400

Colorado State University - Professional Veterinary Medicine

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05
No	Object	No	FTE	Actual	FTE	Actual	FTE Estimate
1	Salaries, Exempt	1	10.7	831,182	8.7	708,746	10.9 960,173
2	Benefits, Exempt	2		163,686		145,177	192,995
3		3		0		0	0
4	Subtotal Exempt Staff	4	10.7	994,868	8.7	853,923	10.9 1,153,168
5		5					
6		6					
7	Salaries, Classified Staff	7	20.7	990,169	19.1	951,032	21.6 1,118,590
8	Benefits, Classified Staff	8		180,304		173,088	201,346
9	Subtotal Support Staff	9	20.7	1,170,473	19.1	1,124,120	21.6 1,319,936
10		10					
11	Total Personnel	11	31.4	2,165,341	27.8	1,978,043	32.5 2,473,104
12		12					
13	Hourly Compensation/Other Support Assistants	13		74,200		75,004	104,061
14		14					
15	Travel	15		64,424		43,618	32,000
16	Other Current Expense	16		1,296,963		973,859	1,343,996
17	Capital	17		12,516		94,457	0
18	Learning Materials	18		20,537		19,132	17,800
19	AHEC	19					
20	Auraria Library	20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	31.4	3,633,982	27.8	3,184,113	32.5 3,970,961

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln		Ln	2002-03		2003-04		2004-05	
No	Object	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	Salaries, Exempt	1	3.9	196,581	3.9	199,808	2.6	142,582
2	Benefits, Exempt	2		38,530		39,962		28,659
3		3						
4	Subtotal Exempt Staff	4	3.9	235,111	3.9	239,770	2.6	171,241
5		5						
6		6						
7	Salaries, Classified Staff	7	1.0	38,916	1.1	38,916	1.0	39,900
8	Benefits, Classified Staff	8		7,083		7,083		7,182
9	Subtotal Support Staff	9	1.0	45,999	1.1	45,999	1.0	47,082
10		10						
11	Total Personnel	11	4.9	281,110	5.0	285,769	3.6	218,323
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,908		12,190		11,143
14		14						
15	Travel	15		5,269		7,519		6,000
16	Other Current Expense	16		181,700		194,803		226,432
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 STUDENT SERVICES	25	4.9	483,987	5.0	500,281	3.6	461,898

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 FTE	2002-03 Actual	2003-04 FTE	2003-04 Actual	2004-05 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
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
10		10					
11	Total Personnel	11	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		1,346,384		1,163,219	1,401,014
17	Capital	17		0		230,284	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	1,346,384	0.0	1,393,503	1,401,014

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1		0		0		0
2	Benefits, Exempt	2		0		-2,202		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	-2,202	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	10.7	304,637	9.9	267,898	8.0	222,864
8	Benefits, Classified Staff	8		55,443		48,757		40,116
9	Subtotal Support Staff	9	10.7	360,080	9.9	316,655	8.0	262,980
10		10						
11	Total Personnel	11	10.7	360,080	9.9	314,453	8.0	262,980
12		12						
13	Hourly Compensation/Other Support Assistants	13		90,189		67,302		51,967
14	Rentals	14		0		0		0
15	Travel	15		0		0		0
16	Utilities	16		717,299		730,928		761,302
17	Other Current Expense	17		691,655		705,756		709,922
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	10.7	1,859,225	9.9	1,818,439	8.0	1,786,171
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		326,218		328,160		302,663

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Professional Veterinary Medicine

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	20,280	23,920	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	20,280	23,920	33,000

# CSU Agencies

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

INSTITUTION SUMMARY

Date: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	0.0	0	0.0	0	0.0	0
2	Research (State Supported)	2	178.8	13,652,602	162.3	12,808,683	170.3	12,624,935
3	Public Service	3	279.0	21,325,358	237.4	19,154,363	228.5	19,044,659
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	1,213,325	0.0	1,236,378	0.0	1,249,978
7	Operation & Maintenance of Plant	7	0.0	1,414,145	0.0	1,441,014	0.0	1,472,521
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	457.8	37,605,430	399.7	34,640,438	398.8	34,392,093
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	27,856,104		24,574,558		24,165,093
14	Tuition	14	0.0	0		0		0
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	1,793,384 *		1,945,725		3,510,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	0.0	29,649,488	0.0	26,520,283	0.0	27,675,093
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	8,283,834	0.0	7,734,234	0.0	6,717,000
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18	0.0	37,933,322	0.0	34,254,517	0.0	34,392,093

\* Restated to include total FY03 Carryforwards



Institution No.: GGB

Format 410

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

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 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	3,407,506 *	3,718,616	3,510,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,407,506	3,718,616	3,510,000
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	3,407,506	3,718,616	3,510,000
16	Roll Forward to Future Year	16	(1,614,122) *	(1,772,891)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	1,793,384	1,945,725	3,510,000

\*Restated to include total FY03 Carryforwards

Institution No.: GGB

Format 411

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

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	0	0	0
3	Federal Funds	3	6,986,885	6,086,780	6,717,000
4	Emergency Fire Funds	4	0	0	0
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	6,986,885	6,086,780	6,717,000
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	6,986,885	6,086,780	6,717,000
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	1,296,949	1,647,454	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	8,283,834	7,734,234	6,717,000

Institution No.: GGB

Format 600

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

STATE GENERAL FUND

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	28,156,099	24,574,558	24,165,093
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8	(215,123)	0	0
9	SB 03 - 258	9	(84,872)	0	0
10		10			
11		11			
12		12			
13	Other Restrictions of General Fund	13			
14		14	0	0	0
15		15			
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	27,856,104	24,574,558	24,165,093

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

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

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	112.8	6,389,111	107.4	6,232,180	106.6	6,193,870
2	Benefits, Full-time Exempt	2		1,254,721		1,239,913		1,227,345
3	Compensation, Research Assistants	3	32.9	1,061,444	30.1	969,620	31.1	945,123
4	Subtotal Exempt Staff	4	145.7	8,705,276	137.5	8,441,713	137.7	8,366,338
5		5						
6	Compensation, Support Assistants	6	2.8	237,573	2.3	242,699	8.8	180,007
7	Salaries, Classified Staff	7	30.2	1,189,534	22.5	895,432	23.8	924,875
8	Benefits, Classified Staff	8		216,496		162,968		166,477
9	Subtotal Support Staff	9	33.1	1,643,603	24.8	1,301,099	32.6	1,271,359
10		10						
11	Total Personnel	11	178.8	10,348,879	162.3	9,742,812	170.3	9,637,697
12		12						
13	Hourly Compensation	13	0.0	278,174	0.0	338,432	0.0	111,838
14		14						
15	Travel	15		254,227		240,916		239,263
16	Other Current Expense	16		2,264,499		2,486,523		2,179,275
17	Capital	17		506,823		0		456,862
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	178.8	13,652,602	162.3	12,808,683	170.3	12,624,935

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

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

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	232.6	12,080,352	194.9	10,629,185	187.9	10,369,905
2	Benefits, Exempt	2		2,635,943		2,384,334		2,335,160
3		3						
4	Subtotal Exempt Staff	4	232.6	14,716,295	194.9	13,013,519	187.9	12,705,065
5		5						
6		6						
7	Salaries, Classified Staff	7	46.3	1,620,675	42.5	1,471,212	40.6	1,398,697
8	Benefits, Classified Staff	8		300,696		267,761		251,764
9	Subtotal Support Staff	9	46.3	1,921,371	42.5	1,738,973	40.6	1,650,461
10		10						
11	Total Personnel	11	279.0	16,637,666	237.4	14,752,492	228.5	14,355,526
12		12						
13	Hourly Compensation/Other Support Assistants	13		459,408		310,220		202,985
14		14						
15	Travel	15		347,116		346,494		245,254
16	Other Current Expense	16		3,798,101		3,695,157		4,235,894
17	Capital	17		83,067		50,000		5,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	279.0	21,325,358	237.4	19,154,363	228.5	19,044,659

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

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

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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		1,213,325		1,236,378		1,249,978
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	1,213,325	0.0	1,236,378	0.0	1,249,978

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

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

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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		502,821		512,375		533,667
17	Other Current Expense	17		911,324		928,639		938,854
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	1,414,145	0.0	1,441,014	0.0	1,472,521
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		530,133		531,511		634,454

# Supplemental Formats



**FUNCTIONAL AREA**

**LEGAL SERVICES COSTS**

**FORMAT A**

**Institution Code:**

GGB

**Institution Name:**

Colorado State University

**2003-04 Actual (All funding sources)**

Line #	OBJECT	Line #	2003-04 Actual (All funding sources)			TOTAL
			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	<b>Total Personnel Costs</b>	9				
10		10				
11	Prof Srvcs Contractor Payments	11		835		835
12	Prof Srvcs Payments to State (Format A Only)	12				
13		13				
14	<b>Total Professional Services</b>	14		835		835
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	<b>Total Operating Expenses</b>	24				
25	<b>TOTAL EXPENDITURES</b>	25		835		835

\* 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:**

Colorado State University

**2003-04 Actual (All funding sources)**

Line #	OBJECT	Line #	Current			TOTAL
			Restricted Funds 33X*	Unrestricted Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1		118,252		118,252
2	Benefits, Exempt	2		23,650		23,650
3	<b>Subtotal Exempt Staff</b>	3		141,902		141,902
4		4				
5	Salaries, Classified Staff	5		177,826		177,826
6	Benefits, Classified Staff	6		32,364		32,364
7	<b>Subtotal Classified Staff</b>	7		210,190		210,190
8	Other Temporary Compensation	8				-
9	<b>Total Personnel Costs</b>	9		352,092		352,092
10		10				
11	Prof Srvcs Contractor Payments	11				
12	Prof Srvcs Payments to State (Format A Only)	12				
13		13				
14	<b>Total Professional Services</b>	14		-		-
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19		81,022		81,022
20	Other Operating Expenses	20		66,269		66,269
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24		147,291		147,291
25	<b>TOTAL EXPENDITURES</b>	25		499,383		499,383

\* 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:** Colorado State University

**2003-04 Actual (All funding sources)**

Line #	OBJECT	Line #	Current			TOTAL
			Restricted Funds 33X*	Unrestricted Funds 31X**	Unrestricted Funds 32X***	
1	Salaries, Exempt	1		567,173		567,173
2	Benefits, Exempt	2		113,435		113,435
3	Subtotal Exempt Staff	3		680,608		680,608
4		4				
5	Salaries, Classified Staff	5				-
6	Benefits, Classified Staff	6				-
7	Subtotal Classified Staff	7				-
8	Other Temporary Compensation	8		7,531		7,531
9	<b>Total Personnel Costs</b>	9		688,139	-	688,139
10		10				
11	Prof Srvcs Contractor Payments	11				
12	Prof Srvcs Payments to State (Format A only)	12				
13		13				
14	<b>Total Professional Services</b>	14		-	-	-
15		15				
16		16				
17	Travel (Format E only)	17		161,386	325,348	486,734
18	Print & Postage of Mrkting Materials	18		210,732		210,732
19	Media Buys (TV, Radio, News)	19			500,683	500,683
20	Other Operating Expenses	20		309,750		309,750
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24	-	681,868	826,031	1,507,899
25	<b>TOTAL EXPENDITURES</b>	25	-	1,370,007	826,031	2,196,038

\* 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.