

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

Submitted: October 1, 2005



Knowledge to Go Places

Colorado State University
Education & General

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	1,472.2	117,770,197	1,483.6	124,351,267	1,519.5	133,479,085
2	Research (State Supported)	2	51.3	5,043,942	48.5	5,500,193	40.9	4,317,853
3	Public Service	3	4.4	511,827	5.8	1,245,609	0.4	716,048
4	Academic Support	4	274.2	27,354,845	261.9	27,668,629	300.2	29,888,627
5	Student Services	5	162.8	13,915,166	166.3	13,655,589	177.2	12,624,213
6	Institutional Support	6	149.7	14,424,779	147.8	14,983,843	207.7	19,849,920
7	Operation & Maintenance of Plant	7	324.8	24,950,479	320.9	24,980,290	346.9	26,937,444
8	Scholarships & Fellowships	8	0.0	11,309,506	0.0	11,239,217	0.0	13,398,722
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	2,439.4	215,280,741	2,434.8	223,624,637	2,592.8	241,211,912
12	SOURCE OF FUNDS	12						
13	State Appropriation	13		60,230,253		60,273,987		
14	FFS Contracts	14						24,262,115
15	Undergraduate Resident Tuition "Stipend"	15						38,958,166
16	Undergraduate Resident Tuition "Student Share"	16		51,719,531		53,696,065		64,737,878
17	Subtotal Undergraduate Resident Tuition	17	16,068.1	51,719,531	16,452.9	53,696,065	16,489.8	103,696,044
18	Graduate Resident Tuition	18	1,337.6	6,114,331	1,326.1	6,223,522	1,273.4	6,736,334
19	Non-Resident Tuition	19	4,465.6	59,549,260	4,349.6	57,957,828	4,245.7	60,638,300
20	Total Tuition	20	21,871.3	117,383,122	22,128.6	117,877,415	22,008.9	171,070,678
21	Other State Appropriated Nonexempt Unrestricted E&G	21		11,415,379		11,584,363		12,452,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	21,871.3	189,028,754	22,128.6	189,735,765	22,008.9	207,784,793
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		26,251,987		33,888,872		33,427,119
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	21,871.3	215,280,741	22,128.6	223,624,637	22,008.9	241,211,912
Scholarship Allowance related to Unrestricted Education & General Revenue				25,478,793		29,227,860	FY06 est.	34,000,000

STUDENT, FACULTY, AND STAFF DATA

Colorado State University - Education & General

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			14,941.2
2B	Non-COF Resident Undergraduate FTE	2B	16,068.1	16,452.9	1,548.6
2C	Total Resident Undergraduate FTE	2C	16,068.1	16,452.9	16,489.8
3	Resident Graduate FTE	3	1,337.6	1,326.1	1,273.4
4	Total Resident FTE	4	17,405.7	17,779.0	17,763.2
5		5			
6	Nonresident Undergraduate FTE	6	3,858.0	3,789.8	3,671.4
7	Nonresident Graduate FTE	7	607.6	559.8	574.3
8	Total Nonresident FTE	8	4,465.6	4,349.6	4,245.7
9		9			
10	Total FTE Undergraduate	10	19,926.1	20,242.7	20,161.2
11	Total FTE Graduate	11	1,945.2	1,885.9	1,847.7
12	Total FTE Students	12	21,871.3	22,128.6	22,008.9
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,108	8,288	9,441
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,460	3,390	
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17			2,400
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,278.3	1,282.0	1,324.7
21	FTE Full-time Faculty	21	1,034.8	1,048.0	1,122.8
22	FTE Part-time Faculty	22	243.5	234.0	201.9
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	67,648	71,834	74,177
26	Full-time Average Compensation	26	77,305	81,470	81,853
27	Part-time Average Compensation	27	26,611	28,678	31,488
28					
29	Total Faculty and Staff FTE (Format 20)	29	2,439.4	2,434.8	2,592.8

Institution No.: GGB

Format 35R

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

Colorado State University - Education & General

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General (Full-time, 9 credit hours or more)	2	2,939.76	3,381.30	15.0%
3	Differential Rates (List below) - New for 2005-06:	3			
4	Supplemental Tuition - College of Business	4	(per credit hour)	19.00	
5	Supplemental Tuition - College of Engineering	5	(per credit hour)	12.50	
6	Supplemental Tuition - Computer Sciences	6	(per credit hour)	12.50	
7	Upper Division Courses	7	(per credit hour)	2.00	
8	High Cost Programs	8	(per credit hour)	6.00	
9		9			
10		10			
11	GRADUATE	11			
12	General	12	3,386.34	3,690.00	9.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GGB

Format 35NR

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

Colorado State University - Education & General

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	13,526.82	14,343.30	6.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	14,108.76	14,958.00	6.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

Format 40

SUMMARY

Colorado State University - Education & General

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	11,903.8	398.0	29.9	11,878.4	458.5	25.9
Upper Level	8,022.3	447.9	17.9	8,364.5	440.7	19.0
Total Undergraduate	19,926.1	845.9	23.6	20,242.9	899.2	22.5
Graduate I	1,522.8	230.4	6.6	1,461.3	205.9	7.1
Graduate II	422.4	78.4	5.4	424.4	81.7	5.2
Total Graduate	1,945.2	308.8	6.3	1,885.7	287.6	6.6
Grand Total	21,871.3	1,154.7	18.9	22,128.6	1,186.8	18.6

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 - Education & General

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2005

Ln No	Object		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER		1						
2	Resident	Graduate	2	88.8	510,484	86.3	505,809	82.9	533,497
3		Undergraduate	3	959.8	4,192,969	958.2	4,288,995	942.7	4,656,799
4	Nonresident	Graduate	4	14.8	315,573	13.5	253,863	9.1	301,302
5		Undergraduate	5	179.6	3,294,951	176.0	3,259,037	156.1	3,389,520
6	Subtotal Summer		6	1,243.0	8,313,977	1,234.0	8,307,704	1,190.8	8,881,118
7	FALL		7						
8	Resident	Graduate	8	632.0	2,853,714	634.4	2,932,247	634.4	3,182,778
9		Undergraduate	9	7,809.9	24,532,997	8,019.2	25,507,946	8,215.2	31,024,997
10	Nonresident	Graduate	10	306.6	5,568,252	286.0	5,197,823	286.0	5,507,200
11		Undergraduate	11	1,922.5	23,616,556	1,904.8	23,427,067	1,828.2	24,388,690
12	Subtotal Fall		12	10,671.0	56,571,519	10,844.4	57,065,083	10,963.8	64,103,665
19	SPRING		19						
20	Resident	Graduate	20	616.8	2,750,133	605.4	2,785,466	556.1	3,020,059
21		Undergraduate	21	7,298.4	22,993,565	7,475.5	23,899,124	7,331.9	29,056,082
22	Nonresident	Graduate	22	286.2	5,060,885	260.3	4,659,105	279.2	4,943,596
23		Undergraduate	23	1,755.9	21,693,043	1,709.0	21,160,933	1,687.1	22,107,992
24	Subtotal Spring		24	9,957.3	52,497,626	10,050.2	52,504,628	9,854.3	59,127,729
25	SUBTOTAL		25						
26	Resident	Graduate	26	1,337.6	6,114,331	1,326.1	6,223,522	1,273.4	6,736,334
27		Undergraduate	27	16,068.1	51,719,531	16,452.9	53,696,065	16,489.8	64,737,878
28	Nonresident	Graduate	28	607.6	10,944,710	559.8	10,110,791	574.3	10,752,098
29		Undergraduate	29	3,858.0	48,604,550	3,789.8	47,847,037	3,671.4	49,886,202
30			30						
31	SUBTOTAL RESIDENT		31	17,405.7	57,833,862	17,779.0	59,919,587	17,763.2	71,474,212
32	SUBTOTAL NONRESIDENT		32	4,465.6	59,549,260	4,349.6	57,957,828	4,245.7	60,638,300
33	SUBTOTAL GRADUATE		33	1,945.2	17,059,041	1,885.9	16,334,313	1,847.7	17,488,432
34	SUBTOTAL UNDERGRADUATE		34	19,926.1	100,324,081	20,242.7	101,543,102	20,161.2	114,624,080
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	21,871.3	117,383,122	22,128.6	117,877,415	22,008.9	132,112,512

Institution No.: GGB

Format 410

Colorado State University - Education & General

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	4,046,661	4,208,860	4,233,000
4	Student Activity Fees	4	1,944,091	2,060,241	3,663,769
5	State Grants and Contracts (Not FFS)	5			
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	5,990,752	6,269,101	7,896,769
10	Rents	10	274,520	165,578	186,231
11	Investment Income	11	1,622,575	2,108,654	2,000,000
12	Miscellaneous Income	12	3,111,707	2,838,859	2,369,000
13	Non-exempt Transfers	13	415,825	202,171	
14	Total Non-Operating Revenues	14	5,424,627	5,315,262	4,555,231
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	11,415,379	11,584,363	12,452,000
16	Rollforward to Future Year (Does <u>not</u> include Compensated Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROP. UNRESTRICTED E&G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	11,415,379	11,584,363	12,452,000

Institution No.: GGB

Format 411

Colorado State University - Education & General

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted E&G Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	34,518,977	36,064,488	35,200,000
3	Miscellaneous Revenues	3	45,787	100,924	
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	34,564,764	36,165,412	35,200,000
10	Rents	10	1,573,840	1,116,798	1,000,000
11	Investment Income	11			
12	Miscellaneous Income	12			
13	Exempt Transfers	13	1,803,709	2,939,850	(2,772,881)
14	Total Non-Operating Revenues	14	3,377,549	4,056,648	(1,772,881)
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	37,942,313	40,222,060	33,427,119
16	Rollforward to Future Year (Does <u>not</u> include Compensated Absences)	16	(39,990,445)	(46,323,633)	
17	Rollforward from Prior Year	17	28,300,119	39,990,445	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	26,251,987	33,888,872	33,427,119

Institution No.: GGB

Format 600

STATE SUPPORT

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2		60,273,987	
3	SB 05-209	3			
4	SB 03-258	4	60,230,253		
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	60,230,253	60,273,987	

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			38,958,166
2	Contracts	2			24,262,115
		3			

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1,034.8	67,064,254	1,048.0	71,404,157	1,122.8	76,190,495
2	Benefits, Exempt	2		12,930,935		13,976,099		15,713,892
3	Compensation, Part-Time Exempt	3	243.5	6,479,886	234.0	6,710,638	201.9	6,357,426
4	Subtotal Exempt Staff	4	1,278.3	86,475,075	1,282.0	92,090,894	1,324.7	98,261,813
5		5						
6	Compensation, Support Assistants	6	14.2	1,928,088	21.5	1,925,348	194.8	574,369
7	Salaries, Classified Staff	7	179.7	6,734,771	180.1	6,858,760	0.0	6,840,618
8	Benefits, Classified Staff	8		1,226,309		1,256,905		1,243,254
9	Subtotal Support Staff	9	193.9	9,889,168	201.6	10,041,013	194.8	8,658,241
10		10						
11	Total Personnel	11	1,472.2	96,364,243	1,483.6	102,131,907	1,519.5	106,920,054
12		12						
13	Hourly Compensation	13		2,013,758		2,208,799		917,668
14		14						
15	Travel	15		1,173,375		1,391,661		299,631
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17		14,328,800		13,632,360		23,408,155
18		18						
19	Capital	19		3,890,021		4,986,540		1,933,577
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G INSTRUCTION	25	1,472.2	117,770,197	1,483.6	124,351,267	1,519.5	133,479,085

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	25.7	1,917,262	25.9	1,965,289	18.9	1,464,819
2	Benefits, Exempt	2		535,586		385,067		516,877
3	Compensation, Research Assistants	3	2.9	52,104	2.5	2,668	0.0	7,699
4	Subtotal Exempt Staff	4	28.6	2,504,952	28.4	2,353,024	18.9	1,989,395
5		5						
6	Compensation, Support Assistants	6	0.0	41,784	0.0	97,634	0.0	
7	Salaries, Classified Staff	7	22.7	976,298	20.1	822,022	22.0	818,340
8	Benefits, Classified Staff	8		181,646		154,283		180,886
9	Subtotal Support Staff	9	22.7	1,199,728	20.1	1,073,939	22.0	999,226
10		10						
11	Total Personnel	11	51.3	3,704,680	48.5	3,426,963	40.9	2,988,621
12		12						
13	Hourly Compensation	13		83,787		85,874		22,440
14		14						
15	Travel	15		119,416		103,185		119,200
16	Other Current Expense	16		1,011,861		1,756,822		1,187,592
17	Capital	17		124,198		127,349		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	51.3	5,043,942	48.5	5,500,193	40.9	4,317,853

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.3	220,859	5.6	386,674	0.4	24,788
2	Benefits, Exempt	2		30,028		51,361		162,371
3		3						
4	Subtotal Exempt Staff	4	3.3	250,887	5.6	438,035	0.4	187,159
5		5						
6		6						
7	Salaries, Classified Staff	7	1.1	33,724	0.2	33,211	0.0	209
8	Benefits, Classified Staff	8		20,324		20,264		
9	Subtotal Support Staff	9	1.1	54,048	0.2	53,475	0.0	209
10		10						
11	Total Personnel	11	4.4	304,935	5.8	491,510	0.4	187,368
12		12						
13	Hourly Compensation/Other Support Assistants	13		(2,818)		5,268		14,143
14		14						
15	Travel	15		5,967		25,203		
16	Other Current Expense	16		203,743		492,328		514,537
17	Capital	17				231,300		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G PUBLIC SERVICE	25	4.4	511,827	5.8	1,245,609	0.4	716,048

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	132.8	8,390,206	137.6	8,789,876	165.4	10,559,879
2	Benefits, Exempt	2		1,694,682		1,820,378		2,065,811
3		3						
4	Subtotal Exempt Staff	4	132.8	10,084,888	137.6	10,610,254	165.4	12,625,690
5		5						
6		6						
7	Salaries, Classified Staff	7	141.4	5,815,208	124.3	5,382,000	134.8	5,631,871
8	Benefits, Classified Staff	8		1,057,758		963,703		1,238,430
9	Subtotal Support Staff	9	141.4	6,872,966	124.3	6,345,703	134.8	6,870,301
10		10						
11	Total Personnel	11	274.2	16,957,854	261.9	16,955,957	300.2	19,495,991
12		12						
13	Hourly Compensation/Other Support Assistants	13		889,924		896,708		784,198
14		14						
15	Travel	15		220,352		319,480		236,885
16	Other Current Expense	16		3,958,860		4,101,179		3,814,386
17	Capital	17		280,647		227,491		248,959
18	Learning Materials	18		5,047,208		5,167,814		5,308,208
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G ACADEMIC SUPPORT	25	274.2	27,354,845	261.9	27,668,629	300.2	29,888,627

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	45.4	2,271,436	45.7	2,334,186	52.7	2,742,883
2	Benefits, Exempt	2		454,287		481,261		556,458
3		3						
4	Subtotal Exempt Staff	4	45.4	2,725,723	45.7	2,815,447	52.7	3,299,341
5		5						
6		6						
7	Salaries, Classified Staff	7	117.4	4,969,149	120.6	5,550,782	124.5	5,517,364
8	Benefits, Classified Staff	8		884,728		980,517		1,105,372
9	Subtotal Support Staff	9	117.4	5,853,877	120.6	6,531,299	124.5	6,622,736
10		10						
11	Total Personnel	11	162.8	8,579,600	166.3	9,346,746	177.2	9,922,077
12		12						
13	Hourly Compensation/Other Support Assistants	13		141,661		189,235		162,679
14		14						
15	Travel	15		234,397		314,254		259,332
16	Other Current Expense	16		4,476,938		3,716,968		2,280,125
17	Capital	17		482,570		88,386		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G STUDENT SERVICES	25	162.8	13,915,166	166.3	13,655,589	177.2	12,624,213

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	33.4	3,090,993	34.4	3,201,100	69.6	6,000,654
2	Benefits, Exempt	2		748,591		814,897		968,572
3		3						
4	Subtotal Exempt Staff	4	33.4	3,839,584	34.4	4,015,997	69.6	6,969,226
5		5						
6		6						
7	Salaries, Classified Staff	7	116.3	5,800,912	113.4	5,818,261	138.3	6,896,604
8	Benefits, Classified Staff	8		1,064,966		1,039,274		1,266,398
9	Subtotal Support Staff	9	116.3	6,865,878	113.4	6,857,535	138.3	8,163,002
10		10						
11	Total Personnel	11	149.7	10,705,462	147.8	10,873,532	207.9	15,132,228
12		12						
13	Hourly Compensation/Other Support Assistants	13		267,173		253,752		291,089
14		14						
15	Travel	15		79,699		74,784		160,673
16	Other Current Expense	16		3,133,320		3,482,845		4,113,453
17	Capital	17		239,125		298,930		152,477
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	149.7	14,424,779	147.8	14,983,843	207.7	19,849,920

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	5.2	376,202	5.7	414,194	5.6	431,882
2	Benefits, Exempt	2		50,107		68,872		86,377
3		3						
4	Subtotal Exempt Staff	4	5.2	426,309	5.7	483,066	5.6	518,259
5		5						
6		6						
7	Salaries, Classified Staff	7	319.6	10,378,169	315.2	10,217,762	341.3	10,889,237
8	Benefits, Classified Staff	8		1,812,702		1,788,298		1,967,665
9	Subtotal Support Staff	9	319.6	12,190,871	315.2	12,006,060	341.3	12,856,902
10		10						
11	Total Personnel	11	324.8	12,617,180	320.9	12,489,126	346.9	13,375,161
12		12						
13	Hourly Compensation/Other Support Assistants	13		197,430		203,924		185,500
14	Rentals	14		62,168		62,059		62,859
15	Travel	15		25,343		29,592		29,088
16	Utilities	16		6,750,496		7,563,585		8,731,692
17	Other Current Expense	17		3,486,849		3,111,531		3,646,825
18	Capital	18		1,811,013		1,520,473		906,319
19	AHEC	19						
20		20						
25	UNRESTRICTED E&G OPERATION & MAINT of PLANT	25	324.8	24,950,479	320.9	24,980,290	346.9	26,937,444
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		4,648,665		4,836,616		4,900,359
39	Acres Maintained by Grounds Staff	39		4,955		4,949		4,949

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Education & General

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	11,309,506	11,239,217	13,398,722
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	UNRESTRICTED E&G SCHOLARSHIPS & FELLOWSHIPS	25	11,309,506	11,239,217	13,398,722

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 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	University Center for the Arts		2						
3	SB03-258		3		4,920,000				
4			4						
5	Bioenvironmental Research Building Expansion		5						
6	(Proj. No. 01-088) \$10,250,000. SB03-258		6		10,250,000				
7			7						
8	Diagnostic Equipment, Veterinary Teaching Hospital \$1,320,193		8						
9	SB03-258		9			1,320,193			
10			10						
11	Engineering Entrance Enhancement and Office Addition \$896,025		11						
12	SB03-258		12		896,025				
13			13						
14	CHILL Antennae Replacement (NSF) \$1,673,010		14						
15	SB03-258		15		1,673,010				
16			16						
17	Core Animal Diagnostic Laboratory Modular Unit (USDA/CSREES)		17						
18	(Proj. #s 02-072/02-023) \$1,282,668. SB03-258		18			1,282,668			
19			19						
20	Natural Resources Research Center \$38,633,100		20						
21	SB03-258		21		38,633,100				
22			22						
23	New Student Housing, Main Campus Southwest		23						
24	(Proj. # 01-026) \$18,533,339. SB03-258		24		18,533,339				
25			25						
26	Atmospheric Science Chemistry Addition \$2,500,000		26						
27	HB04-1422		27				2,500,000		
28			28						
29	Hughes Stadium Expansion \$14,206,267		29						
30	HB04-1422		30		1,256,750				
31	HB04-1338		31				12,949,517		
32			32						
33	Hughes Stadium Scoreboard Replacement \$1,250,000		33						
34	HB04-1422		34				1,250,000		
35			35						
36	Lory Student Center Major Maintenance and Renovation \$3,110,300		36						
37	HB04-1422		37				3,110,300		
38			38						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Colorado State University - Education & General

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
39	Regional Biocontainment Laboratory	\$23,961,000	39						
40	HB04-1422		40				22,461,000		
41	HB04-1338		41		1,500,000				
42			42						
43	Synthetic Football Practice Field	\$750,000	43						
44	HB04-1422		44				750,000		
45			45						
46	AIDL Annex Renovation		46						
47	SB05-209		47						2,239,000
48			48						
49	Engineering Entrance Enhancement & Office		49						
50	SB05-209		50						3,147,575
51			51						
52	Marketplace at Corbett Hall		52						
53	SB05-209		53						904,437
54			54						
55	Natural Resources Research Center		55						
56	SB05-209		56						1,497,380
57			57						
58	New Academic Village		58						
59	SB05-209		59						43,848,576
60			60						
61	Regulated Materials Handling Facility		61						
62	SB05-209		62					1,502,078	
63			63						
64	Shortgrass Steppe Field Station Additions/Alterations		64						
65	SB05-209		65						3,800,000
66			66						
67	CONTROLLED MAINTENANCE		67						
68			68						
69	Replace Deteriorated Plumbing Items		69						
70	SB05-209		70					481,390	
71			71						
72	TOTAL APPROPRIATIONS		72		80,265,085		43,020,817	1,983,468	55,436,968

Colorado State University
Professional Veterinary Medicine

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	261.7	20,574,433	253.1	21,316,387	287.1	23,954,944
2	Research (State Supported)	2	4.0	358,357	3.3	297,293	1.4	428,327
3	Public Service	3	51.5	4,393,233	50.5	5,104,788	51.3	4,784,992
4	Academic Support	4	27.8	3,184,113	33.5	4,340,177	23.2	3,280,007
5	Student Services	5	5.0	500,281	3.3	407,000	3.6	445,668
6	Institutional Support	6	0.0	1,393,503	0.0	1,343,511	0.0	1,347,014
7	Operation & Maintenance of Plant	7	9.9	1,818,439	8.8	1,749,767	9.0	1,879,532
8	Scholarships & Fellowships	8	0.0	23,920	0.0	19,000	0.0	20,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	359.9	32,246,279	352.5	34,577,923	375.6	36,140,484
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	10,125,508	0.0	10,613,137	0.0	
14	FFS Contracts	14	0.0		0.0		0.0	9,227,884
15	Undergraduate Resident Tuition "Stipend"	15	0.0		0.0		0.0	
16	Undergraduate Resident Tuition "Student Share"	16	0.0		0.0		0.0	
17	Subtotal Undergraduate Tuition	17	0.0		0.0		0.0	
18	Graduate Resident Tuition	18	424.1	3,024,948	434.6	3,104,447	428.0	3,258,000
19	Non-Resident Tuition	19	329.6	7,485,507	330.8	7,646,690	335.0	8,236,000
20	Total Tuition	20	753.7	10,510,455	765.4	10,751,137	763.0	11,494,000
21	Other State Appropriated Nonexempt Unrestricted E&G	21		10,342,211		10,848,362		14,456,200
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	753.7	30,978,174	765.4	32,212,636	763.0	35,178,084
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		1,268,105		2,365,287		962,400
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	753.7	32,246,279	765.4	34,577,923	763.0	36,140,484

STUDENT, FACULTY, AND STAFF DATA

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	0.0	0.0	0.0
2B	Non-COF Resident Undergraduate FTE	2B	0.0	0.0	0.0
2C	Total Resident Undergraduate FTE	2C	0.0	0.0	0.0
3	Resident Graduate FTE	3	424.1	434.6	428.0
4	Total Resident FTE	4	424.1	434.6	428.0
5		5			
6	Nonresident Undergraduate FTE	6	0.0	0.0	0.0
7	Nonresident Graduate FTE	7	329.7	330.8	335.0
8	Total Nonresident FTE	8	329.7	330.8	335.0
9		9			
10	Total FTE Undergraduate	10	0.0	0.0	0.0
11	Total FTE Graduate	11	753.8	765.4	763.0
12	Total FTE Students	12	753.8	765.4	763.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	42,713	45,667	46,105
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	23,875	24,420	
17	Fee For Service per Resident FTE	17			27,546
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	135.1	137.5	151.6
21	FTE Full-time Faculty	21	106.7	122.2	128.6
22	FTE Part-time Faculty	22	28.4	15.3	23.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	76,266	81,479	80,827
26	Full-time Average Compensation	26	86,384	83,429	86,808
27	Part-time Average Compensation	27	38,255	65,904	47,387
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	359.9	352.5	375.6

Institution No.: GGB

Format 35R

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

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 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	10,218	11,138	9.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GGB

Format 35NR

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

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 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	33,966	36,038	6.1%
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: 10/01/05

COURSE LEVEL	2003-04 ACTUAL			2004-05 ESTIMATED		
	FTE STUDENTS	FTE FACULTY	S/F RATIO	FTE STUDENTS	FTE FACULTY	S/F RATIO
Graduate I	184.4	21.6	8.5	185.3	22.0	8.4
Graduate II	569.3	113.5	5.0	580.1	115.5	5.0
Total Graduate	753.7	135.1	5.6	765.4	137.5	5.6
Grand Total	753.7	135.1	5.6	765.4	137.5	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

TOTAL TUITION REVENUE and STUDENT FTE

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2	30.3	215,208	32.2	243,781	31.8	258,000
3	Graduate	3						
4	Undergraduate	4						
4	Nonresident	4	24.9	538,105	22.8	556,627	25.2	656,000
5	Graduate	5						
5	Undergraduate	5						
6	Subtotal Summer	6	55.2	753,313	55.0	800,408	57.0	914,000
7	FALL	7						
8	Resident	8	196.1	1,426,287	202.1	1,459,092	195.2	1,500,000
9	Graduate	9						
9	Undergraduate	9						
10	Nonresident	10	151.3	3,525,327	153.3	3,594,990	156.8	3,930,000
11	Graduate	11						
11	Undergraduate	11						
12	Subtotal Fall	12	347.4	4,951,614	355.4	5,054,082	352.0	5,430,000
19	SPRING	19						
20	Resident	20	197.7	1,383,453	200.3	1,401,574	201.0	1,500,000
21	Graduate	21						
21	Undergraduate	21						
22	Nonresident	22	153.4	3,422,075	154.7	3,495,073	153.1	3,650,000
23	Graduate	23						
23	Undergraduate	23						
24	Subtotal Spring	24	351.1	4,805,528	355.0	4,896,647	354.1	5,150,000
25	SUBTOTAL	25						
26	Resident	26	424.1	3,024,948	434.6	3,104,447	428.0	3,258,000
27	Graduate	27						
27	Undergraduate	27	0.0		0.0		0.0	
28	Nonresident	28	329.6	7,485,507	330.8	7,646,690	335.0	8,236,000
29	Graduate	29						
29	Undergraduate	29	0.0		0.0		0.0	
30		30						
31	SUBTOTAL RESIDENT	31	424.1	3,024,948	434.6	3,104,447	428.0	3,258,000
32	SUBTOTAL NONRESIDENT	32	329.6	7,485,507	330.8	7,646,690	335.0	8,236,000
33	SUBTOTAL GRADUATE	33	753.7	10,510,455	765.4	10,751,137	763.0	11,494,000
34	SUBTOTAL UNDERGRADUATE	34	0.0		0.0		0.0	
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	753.7	10,510,455	765.4	10,751,137	763.0	11,494,000

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3			
4	Student Activity Fees	4			
5	State Grants and Contracts (Not FFS)	5			
6	Other Mandatory Fees	6			
7	WICHE Equipment & Reserve	7	134,860	122,600	122,600
8		8			
9	Total Operating Revenues	9	134,860	122,600	122,600
10	Rents	10			
11	Investment Income	11	46,022	47,733	
12	Miscellaneous Income	12	3,365,677	3,458,702	3,583,600
13	Sales & Service of Veterinary Teaching Hospital	13	9,536,832	10,140,156	10,750,000
14	Total Non-Operating Revenues	14	12,948,531	13,646,591	14,333,600
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	13,083,391	13,769,191	14,456,200
16	Rollforward to Future Year	16	(2,741,180)	(2,920,829)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROP. UNRESTRICTED E&G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	10,342,211	10,848,362	14,456,200

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	193,629	1,182,541	600,000
4	Mandatory Registration and Course Fees	4			
5		5			
6	WICHE Equipment Reserve	6	162,400	162,400	162,400
7		7			
8		8			
9	Total Operating Revenues	9	356,029	1,344,941	762,400
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12			
13	Animal Health & Disease - Federal Restricted	13	146,210	117,283	200,000
14	Total Non-Operating Revenues	14	146,210	117,283	200,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	502,239	1,462,224	962,400
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,218,643	2,741,180	
18	Transfers	18	(452,777)	(1,838,117)	
19		19			
20	TOTAL NON STATE APPROP. UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,268,105	2,365,287	962,400

Institution No.: GGB

Format 600

STATE SUPPORT

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2		10,613,137	
3	SB 05-209	3			
4	SB 03-258	4	10,125,508		
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	10,125,508	10,613,137	

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			9,227,884

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	106.7	7,704,307	122.2	8,517,108	128.6	9,316,759
2	Benefits, Exempt	2		1,512,825		1,677,975		1,846,732
3	Compensation, Part-Time Exempt	3	28.4	1,086,429	15.3	1,008,324	23.0	1,089,897
4	Subtotal Exempt Staff	4	135.1	10,303,561	137.5	11,203,407	151.6	12,253,388
5		5						
6	Compensation, Support Assistants	6	6.3	314,106	3.4	364,007	0.0	
7	Salaries, Classified Staff	7	120.3	4,565,623	112.2	4,433,549	135.5	5,573,243
8	Benefits, Classified Staff	8		830,943		798,039		1,142,515
9	Subtotal Support Staff	9	126.6	5,710,672	115.6	5,595,595	135.5	6,715,758
10		10						
11	Total Personnel	11	261.7	16,014,233	253.1	16,799,002	287.1	18,969,146
12		12						
13	Hourly Compensation	13		432,689		380,289		371,940
14		14						
15	Travel	15		81,916		49,137		6,000
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17		3,486,090		3,715,104		4,607,858
18		18						
19	Capital	19		559,505		372,855		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	261.7	20,574,433	253.1	21,316,387	287.1	23,954,944

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.9	70,999	2.2	120,400	1.4	71,340
2	Benefits, Exempt	2		13,792		24,201		11,987
3	Compensation, Research Assistants	3	1.9	64,104	1.1	48,122	0.0	
4	Subtotal Exempt Staff	4	3.8	148,895	3.3	192,723	1.4	83,327
5		5						
6	Compensation, Support Assistants	6	0.1	4,141	0.0	4,064	0.0	
7	Salaries, Classified Staff	7	0.1	2,863	0.0		0.0	
8	Benefits, Classified Staff	8		521	0.0		0.0	
9	Subtotal Support Staff	9	0.2	7,525	0.0	4,064	0.0	
10		10						
11	Total Personnel	11	4.0	156,420	3.3	196,787	1.4	83,327
12		12						
13	Hourly Compensation	13		8,471		5,056		
14		14						
15	Travel	15						
16	Other Current Expense	16		193,466		95,450		345,000
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	4.0	358,357	3.3	297,293	1.4	428,327

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	16.1	967,107	16.0	979,047	16.6	1,037,150
2	Benefits, Exempt	2		188,333		194,113		207,744
3		3						
4	Subtotal Exempt Staff	4	16.1	1,155,440	16.0	1,173,160	16.6	1,244,894
5		5						
6		6						
7	Salaries, Classified Staff	7	35.4	1,420,269	33.2	1,396,725	34.7	1,378,468
8	Benefits, Classified Staff	8		258,489		251,411		282,586
9	Subtotal Support Staff	9	35.4	1,678,758	33.2	1,648,136	34.7	1,661,054
10		10						
11	Total Personnel	11	51.5	2,834,198	49.2	2,821,296	51.3	2,905,948
12		12						
13	Hourly Compensation/Other Support Assistants	13		103,821	1.3	179,689		
14		14						
15	Travel	15		12,557		24,426		
16	Other Current Expense	16		1,415,936		1,683,461		1,879,044
17	Capital	17		26,721		395,916		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G PUBLIC SERVICE	25	51.5	4,393,233	50.5	5,104,788	51.3	4,784,992

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	8.7	708,746	11.2	1,036,934	12.5	1,174,580
2	Benefits, Exempt	2		145,177		205,769		232,759
3		3						
4	Subtotal Exempt Staff	4	8.7	853,923	11.2	1,242,703	12.5	1,407,339
5		5						
6		6						
7	Salaries, Classified Staff	7	19.1	951,032	22.3	1,401,354	10.7	469,940
8	Benefits, Classified Staff	8		173,088			0.0	96,338
9	Subtotal Support Staff	9	19.1	1,124,120	22.3	1,401,354	10.7	566,278
10		10						
11	Total Personnel	11	27.8	1,978,043	33.5	2,644,057	23.2	1,973,617
12		12						
13	Hourly Compensation/Other Support Assistants	13		75,004		89,459		399,958
14		14						
15	Travel	15		43,618		47,720		62,000
16	Other Current Expense	16		973,859		1,508,047		844,432
17	Capital	17		94,457		50,894		
18	Learning Materials	18		19,132				
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G ACADEMIC SUPPORT	25	27.8	3,184,113	33.5	4,340,177	23.2	3,280,007

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.9	199,808	2.6	145,454	2.6	150,243
2	Benefits, Exempt	2		39,962		29,236		30,499
3		3						
4	Subtotal Exempt Staff	4	3.9	239,770	2.6	174,690	2.6	180,742
5		5						
6		6						
7	Salaries, Classified Staff	7	1.1	38,916	0.7	32,024	1.0	32,210
8	Benefits, Classified Staff	8		7,083				6,603
9	Subtotal Support Staff	9	1.1	45,999	0.7	32,024	1.0	38,813
10		10						
11	Total Personnel	11	5.0	285,769	3.3	206,714	3.6	219,555
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,190		9,445		11,132
14		14						
15	Travel	15		7,519		2,761		6,000
16	Other Current Expense	16		194,803		188,080		208,981
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G STUDENT SERVICES	25	5.0	500,281	3.3	407,000	3.6	445,668

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		1,163,219		1,343,511		1,347,014
17	Capital	17		230,284				
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G INSTITUTIONAL SUPPORT	25	0.0	1,393,503	0.0	1,343,511	0.0	1,347,014

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0		0.0		0.0	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	0.0		0.0		0.0	
5		5						
6		6						
7	Salaries, Classified Staff	7	9.9	267,898	8.8	258,061	9.0	267,768
8	Benefits, Classified Staff	8		48,757		46,451		54,892
9	Subtotal Support Staff	9	9.9	316,655	8.8	304,512	9.0	322,660
10		10						
11	Total Personnel	11	9.9	316,655	8.8	304,512	9.0	322,660
12		12						
13	Hourly Compensation/Other Support Assistants	13		67,302		71,867		57,684
14	Rentals	14						
15	Travel	15						
16	Utilities	16		730,928		661,940		788,371
17	Other Current Expense	17		703,554		711,448		710,817
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G OPERATION & MAINT of PLANT	25	9.9	1,818,439	8.8	1,749,767	9.0	1,879,532
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		326,218		328,160		302,663
37	Average Gross Sq. Ft. Maintained	37						

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Colorado State University - Professional Veterinary Medicine

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Scholarships and Fellowships	1		23,920		19,000		20,000
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 E&G SCHOLARSHIPS & FELLOWSHIPS	25		23,920		19,000		20,000

Colorado State University

- CSU Agencies Combined*
- Agricultural Experiment Station*
- Cooperative Extension Services*
- Colorado State Forest Service*

Colorado State University
- CSU Agencies Combined

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

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

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.0		0.0		0.0	
2	Research (State Supported)	2	162.3	12,922,605	153.0	12,428,654	158.7	12,996,079
3	Public Service	3	237.4	18,099,989	222.8	16,934,249	222.8	17,924,189
4	Academic Support	4	0.0		0.0		0.0	
5	Student Services	5	0.0		0.0		0.0	
6	Institutional Support	6	0.0	1,236,378	0.0	1,249,978	0.0	1,249,978
7	Operation & Maintenance of Plant	7	0.0	1,271,278	0.0	1,233,615	0.0	1,289,915
8	Scholarships & Fellowships	8	0.0		0.0		0.0	
9	Hospitals	9	0.0		0.0		0.0	
10	Transfers	10	0.0		0.0		0.0	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	399.7	33,530,250	375.8	31,846,496	381.5	33,460,161
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	24,574,558	0.0	23,998,153	0.0	
14	FFS Contracts	14	0.0		0.0		0.0	24,841,161
15	Undergraduate Resident Tuition "Stipend"	15	0.0		0.0		0.0	
16	Undergraduate Resident Tuition "Student Share"	16	0.0		0.0		0.0	
17	Subtotal Undergraduate Tuition	17	0.0		0.0		0.0	
18	Graduate Resident Tuition	18	0.0		0.0		0.0	
19	Non-Resident Tuition	19	0.0		0.0		0.0	
20	Total Tuition	20	0.0		0.0		0.0	
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	2,608,428	0.0	2,371,161	0.0	2,419,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	0.0	27,182,986	0.0	26,369,314	0.0	27,260,161
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		6,347,264		5,477,182		6,200,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	0.0	33,530,250	0.0	31,846,496	0.0	33,460,161

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

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

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3			
4	Student Activity Fees	4			
5	State Grants and Contracts (Not FFS)	5			
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9			
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12	2,608,428	2,371,161	2,419,000
13	Transfers	13			
14	Total Non-Operating Revenues	14	2,608,428	2,371,161	2,419,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,608,428	2,371,161	2,419,000
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E&G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	2,608,428	2,371,161	2,419,000

Institution No.: GGB

Format 411

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

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3			
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	6,086,780	5,741,898	6,200,000
6	State Fire Funds	6		240,250	
7		7			
8		8			
9	Total Operating Revenues	9	6,086,780	5,982,148	6,200,000
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12			
13	Exempt Transfers	13	385,921	(785,740)	
14	Total Non-Operating Revenues	14	385,921	(785,740)	
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	6,472,701	5,196,408	6,200,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,772,891)	(5,803,929)	
17	Rollforward from Prior Year	17	1,647,454	6,084,703	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E&G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	6,347,264	5,477,182	6,200,000

Institution No.: GGB

Format 600

STATE SUPPORT

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

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2		23,998,153	
3	SB 05-209	3			
4	SB 03-258	4	24,574,558		
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	24,574,558	23,998,153	

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

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

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			24,841,161

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

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

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	107.4	6,232,180	102.0	6,127,397	102.1	6,302,556
2	Benefits, Exempt	2		1,239,912		1,229,319		1,272,168
3	Compensation, Research Assistants	3	30.1	969,620	25.8	853,266	26.1	857,540
4	Subtotal Exempt Staff	4	137.5	8,441,712	127.8	8,209,982	128.2	8,432,264
5		5						
6	Compensation, Support Assistants	6	2.3	242,699	1.0	217,297	7.6	165,672
7	Salaries, Classified Staff	7	22.5	895,432	24.2	953,297	22.9	903,421
8	Benefits, Classified Staff	8		162,968		171,592		185,202
9	Subtotal Support Staff	9	24.8	1,301,099	25.2	1,342,186	30.5	1,254,295
10		10						
11	Total Personnel	11	162.3	9,742,811	153.0	9,552,168	158.7	9,686,559
12		12						
13	Hourly Compensation	13		338,432		305,889		130,966
14		14						
15	Travel	15		240,916		236,549		222,330
16	Other Current Expense	16		2,162,378		1,895,469		2,276,198
17	Capital	17		438,068		438,579		680,026
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G RESEARCH	25	162.3	12,922,605	153.0	12,428,654	158.7	12,996,079

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

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

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	194.9	10,629,185	183.4	10,244,401	183.4	10,540,030
2	Benefits, Exempt	2		2,377,354		2,282,482		2,926,979
3		3						
4	Subtotal Exempt Staff	4	194.9	13,006,539	183.4	12,526,883	183.4	13,467,009
5		5						
6		6						
7	Salaries, Classified Staff	7	42.5	1,471,212	39.4	1,378,435	39.4	1,294,110
8	Benefits, Classified Staff	8		267,761		248,119		265,293
9	Subtotal Support Staff	9	42.5	1,738,973	39.4	1,626,554	39.4	1,559,403
10		10						
11	Total Personnel	11	237.4	14,745,512	222.8	14,153,437	222.8	15,026,412
12		12						
13	Hourly Compensation/Other Support Assistants	13		309,588		370,798		155,464
14		14						
15	Travel	15		346,494		343,734		325,513
16	Other Current Expense	16		2,648,395		2,049,688		2,416,800
17	Capital	17		50,000		16,592		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G PUBLIC SERVICE	25	237.4	18,099,989	222.8	16,934,249	222.8	17,924,189

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

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

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		1,236,378		1,249,978		1,249,978
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G INSTITUTIONAL SUPPORT	25	0.0	1,236,378	0.0	1,249,978	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: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17		342,639		294,761		351,061
18	Capital	18		928,639		938,854		938,854
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G OPERATION & MAINT OF PLANT	25	0.0	1,271,278	0.0	1,233,615	0.0	1,289,915
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
37	Average Gross Sq. Ft. Maintained	37		531,511		688,558		687,919

Colorado State University
- Agricultural Experiment Station

INSTITUTION SUMMARY

Colorado State University - Agricultural Experiment Station

Date: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.0		0.0		0.0	
2	Research (State Supported)	2	162.3	12,922,605	153.0	12,428,654	158.7	12,996,079
3	Public Service	3	0.0		0.0		0.0	
4	Academic Support	4	0.0		0.0		0.0	
5	Student Services	5	0.0		0.0		0.0	
6	Institutional Support	6	0.0	511,770	0.0	517,400	0.0	517,400
7	Operation & Maintenance of Plant	7	0.0	880,379	0.0	829,207	0.0	866,802
8	Scholarships & Fellowships	8	0.0		0.0		0.0	
9	Hospitals	9	0.0		0.0		0.0	
10	Transfers	10	0.0		0.0		0.0	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	162.3	14,314,754	153.0	13,775,261	158.7	14,380,281
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	10,392,235		10,130,808		10,480,281
14	Tuition	14	0.0					
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	27,110		10,835		1,100,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	0.0	10,419,345	0.0	10,141,643	0.0	11,580,281
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	3,895,409	0.0	3,633,618	0.0	2,800,000
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	0.0	14,314,754	0.0	13,775,261	0.0	14,380,281

Institution No.: GGB

Format 410

Colorado State University - Agricultural Experiment Station

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3			
4	Miscellaneous Income	4	934,126	985,074	1,100,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	934,126	985,074	1,100,000
10	Rents	10			
11	Investments	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	934,126	985,074	1,100,000
16	Roll Forward to Future Year	16	(907,016)	(974,239)	
17		17			
18		18			
19	Transfers	19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	27,110	10,835	1,100,000

Institution No.: GGB

Format 411

Colorado State University - Agricultural Experiment Station

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/15/2004

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Federal Funds	3	2,715,983	2,802,714	2,800,000
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,715,983	2,802,714	2,800,000
10	Investment Income	10			
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14			
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,715,983	2,802,714	2,800,000
16		16			
17	Roll Forward from Prior Year	17	902,820	902,411	
18		18			
19	Transfers	19	276,606	(71,507)	
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	3,895,409	3,633,618	2,800,000

Institution No.: GGB

Format 600

STATE GENERAL FUND

Colorado State University - Agricultural Experiment Station

Date: 10/15/2004

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	10,392,235	10,130,808	10,480,281
3		3			State Contract
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8			
9	SB 03 - 258	9			
10		10			
11		11			
12		12			
13	Other Restrictions of General Fund	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23	Transfers	23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	10,392,235	10,130,808	10,480,281

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Colorado State University - Agricultural Experiment Station

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	107.4	6,232,180	102.0	6,127,397	102.1	6,302,556
2	Benefits, Full-time Exempt	2		1,239,912		1,229,319		1,272,168
3	Compensation, Research Assistants	3	30.1	969,620	25.8	853,266	26.1	857,540
4	Subtotal Exempt Staff	4	137.5	8,441,712	127.8	8,209,982	128.2	8,432,264
5		5						
6	Compensation, Support Assistants	6	2.3	242,699	1.0	217,297	7.6	165,672
7	Salaries, Classified Staff	7	22.5	895,432	24.2	953,297	22.9	903,421
8	Benefits, Classified Staff	8		162,968		171,592		185,202
9	Subtotal Support Staff	9	24.8	1,301,099	25.2	1,342,186	30.5	1,254,295
10		10						
11	Total Personnel	11	162.3	9,742,811	153.0	9,552,168	158.7	9,686,559
12		12						
13	Hourly Compensation	13		338,432		305,889		130,966
14		14						
15	Travel	15		240,916		236,549		222,330
16	Other Current Expense	16		2,162,378		1,895,469		2,276,198
17	Capital	17		438,068		438,579		680,026
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	162.3	12,922,605	153.0	12,428,654	158.7	12,996,079

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Agricultural Experiment Station

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		511,770		517,400		517,400
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G INSTITUTIONAL SUPPORT	25	0.0	511,770	0.0	517,400	0.0	517,400

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Agricultural Experiment Station

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0		0.0		0.0	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		254,883		196,831		234,426
17	Other Current Expense	17		625,496		632,376		632,376
18	Capital	18						
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED E&G OPERATION & MAINTENANCE OF PLANT	25	0.0	880,379	0.0	829,207	0.0	866,802
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		306,091		393,023		392,440

Colorado State University
- Cooperative Extension Services

INSTITUTION SUMMARY

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual*	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.0		0.0		0.0	
2	Research (State Supported)	2	0.0		0.0		0.0	
3	Public Service	3	174.1	12,843,788	161.3	12,451,140	157.8	13,272,955
4	Academic Support	4	0.0		0.0		0.0	
5	Student Services	5	0.0		0.0		0.0	
6	Institutional Support	6	0.0	598,207	0.0	604,787	0.0	604,787
7	Operation & Maintenance of Plant	7	0.0	367,221	0.0	369,805	0.0	383,164
8	Scholarships & Fellowships	8	0.0		0.0		0.0	
9	Hospitals	9	0.0		0.0		0.0	
10	Transfers	10	0.0		0.0		0.0	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	174.1	13,809,216	161.3	13,425,732	157.8	14,260,906
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	9,816,320		9,662,597		10,010,906
14	Tuition	14	0.0					
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	94,615		43,876		850,000
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	0.0	9,910,935	0.0	9,706,473	0.0	10,860,906
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	3,898,281	0.0	3,719,259	0.0	3,400,000
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	0.0	13,809,216	0.0	13,425,732	0.0	14,260,906

*Restated to exclude non-university County Funds

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3			
4	Miscellaneous Income	4	895,195	1,036,706	850,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	895,195	1,036,706	850,000
10	Rents	10			
11	Investments	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14			
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	895,195	1,036,706	850,000
16	Roll Forward to Future Year	16	(800,580)	(992,830)	
17		17			
18		18			
19	Transfers	19			
20	TOTAL OTHER STATE APPROP. UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	94,615	43,876	850,000

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Federal Funds	3	3,370,797	2,939,184	3,400,000
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,370,797	2,939,184	3,400,000
10	Investment Income	10			
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	3,370,797	2,939,184	3,400,000
16		16			
17	Roll Forward from Prior Year	17	425,460	804,498	
18		18			
19	Transfers	19	102,024	(24,423)	
20	TOTAL NON STATE APPROP. UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	3,898,281	3,719,259	3,400,000

Institution No.: GGB

Format 600

STATE GENERAL FUND

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	9,816,320	9,662,597	10,010,906
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8			
9	SB 03 - 258	9			
10		10			
11		11			
12		12			
13	Other Restrictions of General Fund	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23	Transfers	23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	9,816,320	9,662,597	10,010,906

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	147.2	8,239,979	138.5	7,927,307	135.0	8,002,138
2	Benefits, Exempt	2		1,906,492		1,816,746		2,411,788
3		3						
4	Subtotal Exempt Staff	4	147.2	10,146,471	138.5	9,744,053	135.0	10,413,926
5		5						
6		6						
7	Salaries, Classified Staff	7	26.9	937,374	22.8	803,835	22.8	811,812
8	Benefits, Classified Staff	8		170,602		144,691		166,422
9	Subtotal Support Staff	9	26.9	1,107,976	22.8	948,526	22.8	978,234
10		10						
11	Total Personnel	11	174.1	11,254,447	161.3	10,692,579	157.8	11,392,160
12		12						
13	Hourly Compensation/Other Support Assistants	13		202,365		266,217		14,799
14		14						
15	Travel	15		269,776		270,738		226,437
16	Other Current Expense	16		1,117,200		1,212,366		1,639,559
17	Capital	17		0		9,240		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G PUBLIC SERVICE	25	174.1	12,843,788	161.3	12,451,140	157.8	13,272,955

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		598,207		604,787		604,787
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E&G INSTITUTIONAL SUPPORT	25		598,207		604,787		604,787

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Cooperative Extension Services

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		70,619		69,940		83,299
17	Other Current Expense	17		296,602		299,865		299,865
18	Capital	18						
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED E&G O&M OF PLANT	25	0.0	367,221	0.0	369,805	0.0	383,164
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		77,559		77,378		77,683

Colorado State University
- Colorado State Forest Service

INSTITUTION SUMMARY

Colorado State University - Colorado State Forest Service

Date: 10/1/2005

Ln No	Functional Expenditure Summary		Ln No	FTE	2003-04 Actual*	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.0		0.0		0.0	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0		0.0		0.0	
3	Public Service	Fmt. 1300 Ln 25	3	63.4	5,256,201	61.5	4,483,109	64.3	4,651,234
4	Academic Support	Fmt. 1400 Ln 25	4	0.0		0.0		0.0	
5	Student Services	Fmt. 1500 Ln 25	5	0.0		0.0		0.0	
6	Institutional Support	Fmt. 1600 Ln 25	6	0.0	126,401	0.0	127,791	0.0	127,791
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.0	23,678	0.0	34,603	0.0	39,949
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0		0.0		0.0	
9	Hospitals	Fmt. 1900 Ln 25	9	0.0		0.0		0.0	
10	Transfers	Fmt. 2000 Ln 20	10	0.0		0.0		0.0	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	63.4	5,406,280	61.5	4,645,503	64.3	4,818,974
12	SOURCE OF FUNDS (Fund Number)		12						
13	State General Fund	Fmt. 600 Ln 25	13	0.0	4,366,003		4,204,748		4,349,974
14	Tuition	Fmt. 100 Ln 35	14	0.0					
15	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	15	0.0	713,812		(3,487,479)		469,000
16	Subtotal Appropriated Unrestricted E & G Funds 310		16	0.0	5,079,815	0.0	717,269	0.0	4,818,974
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	Fmt. 411 Ln 20	17	0.0	326,465	0.0	3,928,234	0.0	
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	0.0	5,406,280	0.0	4,645,503	0.0	4,818,974

Institution No.: GGB

Format 410

Colorado State University - Colorado State Forest Service

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees	3			
4	Miscellaneous Income	4	779,107	349,381	469,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	779,107	349,381	469,000
10	Rents	10			
11	Investments	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14			
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	779,107	349,381	469,000
16	Roll Forward to Future Year	16	(65,295)	(3,836,860)	
17		17			
18		18			
19	Transfers	19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	713,812	(3,487,479)	469,000

Institution No.: GGB

Format 411

Colorado State University - Colorado State Forest Service

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3		3			
4		4			
5		5		240,250	
6	State Fire Funds	6			
7		7			
8		8			
9	Total Operating Revenues	9		240,250	
10	Investment Income	10			
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14			
15	Total Non State Appropriated Unrestricted Education & General Revenues	15		240,250	
16		16			
17	Roll Forward from Prior Year	17	319,174	4,377,794	
18		18			
19	Transfers	19	7,291	(689,810)	
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	326,465	3,928,234	

Institution No.: GGB

Format 600

STATE GENERAL FUND

Colorado State University - Colorado State Forest Service

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	Long Bill - Initial Budget Allocation	2	4,366,003	4,204,748	4,349,974
3		3			
4	State Fire Funds	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8			
9	SB 03 - 258	9			
10		10			
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		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	4,366,003	4,204,748	4,349,974

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Colorado State University - Colorado State Forest Service

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	47.7	2,389,206	44.9	2,317,094	48.5	2,537,892
2	Benefits, Exempt	2		470,862		465,736		515,191
3		3						
4	Subtotal Exempt Staff	4	47.7	2,860,068	44.9	2,782,830	48.5	3,053,083
5		5						
6		6						
7	Salaries, Classified Staff	7	15.6	533,838	16.6	574,600	15.8	482,298
8	Benefits, Classified Staff	8		97,159		103,428		98,871
9	Subtotal Support Staff	9	15.6	630,997	16.6	678,028	15.8	581,169
10		10						
11	Total Personnel	11	63.4	3,491,065	61.5	3,460,858	64.3	3,634,252
12		12						
13	Hourly Compensation/Other Support Assistants	13		107,223		104,581		140,665
14		14						
15	Travel	15		76,718		72,996		99,076
16	Other Current Expense	16		1,531,195		837,322		777,241
17	Capital	17		50,000		7,352		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	63.4	5,256,201	61.5	4,483,109	64.3	4,651,234

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Colorado State University - Colorado State Forest Service

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		126,401		127,791		127,791
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	0.0	126,401	0.0	127,791	0.0	127,791

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Colorado State University - Colorado State Forest Service

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4						
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9						
10		10						
11	Total Personnel	11						
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		17,137		27,990		33,336
17	Other Current Expense	17		6,541		6,613		6,613
18	Capital	18						
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL	25	0.0	23,678	0.0	34,603	0.0	39,949
	OPERATION & MAINTENANCE OF PLANT							
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		147,861		218,157		217,796

Colorado State University
Appendices

Mandated Costs For Schools Outside Risk Management Pool			
Risk Management			
<i>Colorado State University</i>			
E&G			
Risk Management	04-05 Actual	05-06 est	06-07 est.
Liability	\$346,974	\$843,500	\$1,012,000
Workers' Compensation	\$2,154,311	\$2,366,000	\$2,840,000
Property	\$1,270,387	\$986,600	\$1,184,000
Subtotal	\$3,771,673	\$4,196,100	\$5,036,000
Utilities	04-05 Actual	05-06 est	06-07 est.
	\$9,647,748	\$11,045,000	\$13,364,000
NON-E&G			
Risk Management	04-05 Actual	05-06 est	06-07 est.
Liability	\$103,704	\$332,636	\$399,164
Workers' Compensation	\$0	\$0	\$0
Property	\$471,613	\$332,600	\$399,120
Subtotal	\$575,316	\$665,236	\$798,284
Utilities	04-05 Actual	05-06 est	06-07 est.
	\$5,875,977	\$7,164,000	\$8,232,000

Appendix K: Other Current Expenses

**Colorado State University
E&G, PVM, and CSU Agencies**

Other Current Expenses	Amount FY03-04	Amount FY04-05	Amount FY05-06
Advertising	396,349	428,338	319,189
Bad Debts	531,416	421,000	392,293
Bank Fees	156,754	166,667	207,392
Custodial	93,565	86,624	118,030
Dues & Memberships	740,681	921,424	701,135
Equipment Non Capital	806,873	1,117,186	935,750
Equipment Repair & Maintenance	2,123,897	2,060,089	1,495,895
Information Technology	6,976,341	6,400,830	5,046,268
Insurance	2,069,032	1,590,894	1,117,350
Postage	359,547	349,940	346,271
Printing	1,921,342	1,865,412	1,528,339
Recruiting	540,184	529,461	388,515
Rent/Lease Buildings	219,401	245,708	224,630
Rent/Lease Equipment	697,683	608,875	826,553
Repair & Maintenance Services	1,987,984	2,260,422	1,987,929
Supplies (General & Misc)	14,909,163	12,643,172	10,698,815
Telephone	2,559,624	2,758,391	2,440,111
Tuition	11,367,318	11,460,312	8,162,644
Other	18,961,385	20,869,378	16,554,713

Appendix K: Other Current Expenses

**Colorado State University
Education & General**

Other Current Expenses	Amount FY03-04	Amount FY04-05	Amount FY05-06
Advertising	360,734	394,963	274,782
Bad Debts	331,320	293,475	204,175
Bank Fees	48,585	48,589	33,804
Custodial	1,182	1,263	879
Dues & Memberships	640,565	801,629	557,706
Equipment Non Capital	666,915	821,953	571,846
Equipment Repair & Maintenance	1,973,849	1,927,521	1,341,008
Information Technology	6,344,911	5,493,762	3,822,100
Insurance	2,042,996	1,566,821	1,090,063
Postage	243,373	210,269	146,288
Printing	1,501,444	1,446,424	1,006,301
Recruiting	456,669	492,869	342,897
Rent/Lease Buildings	101,410	131,840	91,723
Rent/Lease Equipment	111,548	83,228	57,903
Repair & Maintenance Services	1,645,005	1,674,869	1,165,234
Supplies (General & Misc)	9,384,726	9,680,992	6,735,224
Telephone	1,929,500	1,950,477	1,356,979
Tuition	10,966,444	11,139,062	7,749,627
Other	16,137,174	17,815,458	12,394,505

Appendix K: Other Current Expenses

**Colorado State University
Professional Veterinary Medicine**

Other Current Expenses	Amount FY03-04	Amount FY04-05	Amount FY05-06
Advertising	15,369	19,307	28,492
Bad Debts	198,879	127,297	187,860
Bank Fees	106,056	116,140	171,395
Custodial	66,440	59,752	88,179
Dues & Memberships	26,242	22,943	33,858
Equipment Non Capital	81,293	86,806	128,105
Equipment Repair & Maintenance	9,561	14,256	21,038
Information Technology	301,579	574,796	848,260
Insurance	1,211	151	223
Postage	104,350	121,851	179,823
Printing	151,432	139,436	205,774
Recruiting	49,749	12,254	18,084
Rent/Lease Buildings	1,956	11,858	17,500
Rent/Lease Equipment	507,959	505,098	745,402
Repair & Maintenance Services	232,935	465,240	686,582
Supplies (General & Misc)	4,350,746	1,778,009	2,623,909
Telephone	294,319	491,003	724,602
Tuition	195,821	143,942	212,424
Other	1,212,923	2,047,515	3,021,636

Appendix K: Other Current Expenses

**Colorado State University
CSU Agencies**

Other Current Expenses	Amount FY03-04	Amount FY04-05	Amount FY05-06
Advertising	20,246	14,068	15,915
Bad Debts	1,217	228	258
Bank Fees	2,113	1,938	2,193
Custodial	25,943	25,609	28,972
Dues & Memberships	73,874	96,852	109,571
Equipment Non Capial	58,665	208,427	235,799
Equipment Repair & Maintenance	140,487	118,312	133,849
Information Technology	329,851	332,272	375,908
Insurance	24,825	23,922	27,064
Postage	11,824	17,820	20,160
Printing	268,466	279,552	316,264
Recruiting	33,766	24,338	27,534
Rent/Lease Buildings	116,035	102,010	115,407
Rent/Lease Equipment	78,176	20,549	23,248
Repair & Maintenance Services	110,044	120,313	136,113
Supplies (General & Misc)	1,173,691	1,184,171	1,339,682
Telephone	335,805	316,911	358,530
Tuition	205,053	177,308	200,593
Other	1,611,288	1,006,405	1,138,572