



# Budget Data Book

Office of Budgets and Institutional Analysis

Actual Fiscal Years 2004-2005 and 2005-2006  
Estimate Fiscal Year 2006-2007

Submitted: October 1, 2006

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

*Colorado State University  
Education & General*

**Submitted: October 1, 2006**

INSTITUTION SUMMARY

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	1,483.6	124,351,267	1,518.7	127,065,918	1,537.7	133,323,534
2	Research (State Supported)	2	48.5	5,500,193	46.8	6,887,918	52.2	4,905,346
3	Public Service	3	5.8	1,245,609	3.7	580,996	0.7	523,103
4	Academic Support	4	261.9	27,668,629	262.6	29,416,412	315.8	31,562,579
5	Student Services	5	166.3	13,655,589	174.4	14,222,291	187.6	13,742,247
6	Institutional Support	6	147.8	14,983,843	176.5	18,758,657	218.8	24,114,676
7	Operation & Maintenance of Plant	7	320.9	24,980,290	340.3	31,067,894	355.1	31,926,841
8	Scholarships & Fellowships	8	0.0	11,239,217	0.0	13,773,589	0.0	14,706,378
9	Hospitals	9						
10	Transfers	10						
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL (E&amp;G) EXPENDITURES</b>	11	2,434.8	223,624,637	2,523.00	241,773,675	2,667.9	254,804,704
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		60,273,987				
14	FFS Contracts	14				25,899,916		31,962,574
15	Undergraduate Resident Tuition "Stipend"	15				37,807,582		40,884,916
16	Undergraduate Resident Tuition "Student Share"	16	16,452.9	53,696,065	16,283.2	63,080,634	15,994.0	65,225,372
17	<b>Subtotal Undergraduate Tuition</b>	17	16,452.9	53,696,065	16,283.2	100,888,216	15,994.0	106,110,288
18	Graduate Resident Tuition	18	1,326.1	6,223,522	1,267.3	6,471,915	1,244.0	7,092,000
19	Non-Resident Tuition	19	4,349.6	57,957,828	4,124.7	60,179,114	4,065.0	60,512,000
20	Total Tuition	20	22,128.6	117,877,415	21,675.2	167,539,245	21,303.0	173,714,288
21	Other State Appropriated Nonexempt Unrestricted E&t	21		11,418,785		3,829,288		4,000,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	22,128.6	189,570,187	21,675.2	197,268,449	21,303.0	209,676,862
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		34,054,450		44,505,226		45,127,842
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL (E&amp;G) REVENUE</b>	27	22,128.6	223,624,637	21,675.2	241,773,675	21,303.0	254,804,704
Scholarship Allowance related to Unrestricted Education & General Revenue				25,717,009		31,455,007		33,800,000

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		16,123.6	15,837.2
2B	Non-COF Resident Undergraduate FTE	2B	16,452.9	159.6	156.8
2C	Total Resident Undergraduate FTE	2C	16,452.9	16,283.2	15,994.0
3	Resident Graduate FTE	3	1,326.1	1,267.3	1,244.0
4	Total Resident FTE	4	17,779.0	17,550.5	17,238.0
5		5			
6	Nonresident Undergraduate FTE	6	3,789.8	3,574.1	3,522.0
7	Nonresident Graduate FTE	7	559.8	550.6	543.0
8	Total Nonresident FTE	8	4,349.6	4,124.7	4,065.0
9		9			
10	Total FTE Undergraduate	10	20,242.7	19,857.3	19,516.0
11	Total FTE Graduate	11	1,885.9	1,817.9	1,787.0
12	Total FTE Students	12	22,128.6	21,675.2	21,303.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,281	8,795	9,843
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,390	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	N/A	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,282.0	1,322.4	1,362.0
21	FTE Full-time Faculty	21	1,048.0	1,072.2	1,149.2
22	FTE Part-time Faculty	22	234.0	250.2	212.8
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	71,834	70,731	74,397
26	Full-time Average Compensation	26	81,470	80,395	82,242
27	Part-time Average Compensation	27	28,678	29,316	32,030
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	2,434.8	2,523.0	2,667.9

Institution No.: GGB

Format 35R

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

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No		Ln No		2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1				
2	General	2		3,381.30	3,465.90	2.5%
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	19.00	19.00	0%
5	College of Engineering	5	(per credit hour)	12.50	12.50	0%
6	Computer Sciences	6	(per credit hour)	12.50	12.50	0%
7	Upper Division Courses	7	(per credit hour)	2.00	2.00	0%
8	High Cost Programs	8	(per credit hour)	6.00	6.00	0%
9		9				
10		10				
11	GRADUATE	11				
12	General	12		3,690.00	4,248.00	15%
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 Tui 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

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No		Ln No		2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1				
2	General	2		14,343.30	14,994.00	4.5%
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	19.00	19.00	0.0%
5	College of Engineering	5	(per credit hour)	12.50	12.50	0.0%
6	Computer Sciences	6	(per credit hour)	12.50	12.50	0.0%
7	Upper Division Courses	7	(per credit hour)	2.00	2.00	0.0%
8	High Cost Programs	8	(per credit hour)	6.00	6.00	0.0%
9		9				
10		10				
11	GRADUATE	11				
12	General	12		14,958.00	15,642.00	4.57%
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

SUMMARY

Format 40

NAME: Colorado State University - Education & General

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 EST. FTE STUDENTS	FTE FACULTY	S/F RATIO
Lower Level	11,878.4	458.5	25.9	11,496.7	450.5	25.5
Upper Level	8,364.5	440.7	19.0	8,360.8	460.2	18.2
Total Undergraduate	20,242.9	899.2	22.5	19,857.5	910.7	21.8
Graduate I	1,461.3	205.9	7.1	1,393.8	186.1	7.5
Graduate II	424.4	81.7	5.2	423.9	76.7	5.5
Total Graduate	1,885.7	287.6	6.6	1,817.7	262.8	6.9
Grand Total	22,128.6	1,186.8	18.6	21,675.2	1,173.5	18.5

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	86.3	505,809	83.0	509,424	80.0	515,000
3	Undergraduate	3	958.2	4,288,995	942.6	5,849,568	895.0	5,691,000
4	Nonresident	4	13.5	253,863	9.1	268,599	12.0	354,000
5	Undergraduate	5	176.0	3,259,037	156.2	3,284,519	164.0	3,441,000
6	Subtotal Summer	6	1,234.0	8,307,704	1,190.9	9,912,110	1,151.0	10,001,000
7	FALL	7						
8	Resident	8	634.4	2,932,247	603.5	3,058,516	593.0	3,373,000
9	Undergraduate	9	8,019.2	25,507,946	7,998.9	49,460,183	7,873.0	52,261,288
10	Nonresident	10	286.0	5,197,823	284.6	5,500,597	279.0	5,499,000
11	Undergraduate	11	1,904.8	23,427,067	1,800.5	24,265,403	1,769.0	24,314,000
12	Subtotal Fall	12	10,844.4	57,065,083	10,687.5	82,284,699	10,514.0	85,447,288
19	SPRING	19						
20	Resident	20	605.4	2,785,466	580.8	2,903,975	571.0	3,204,000
21	Undergraduate	21	7,475.5	23,899,124	7,341.7	45,578,465	7,226.0	48,158,000
22	Nonresident	22	260.3	4,659,105	256.9	4,838,082	252.0	4,840,000
23	Undergraduate	23	1,709.0	21,160,933	1,617.4	22,021,914	1,589.0	22,064,000
24	Subtotal Spring	24	10,050.2	52,504,628	9,796.8	75,342,436	9,638.0	78,266,000
25	SUBTOTAL	25						
26	Resident	26	1,326.1	6,223,522	1,267.3	6,471,915	1,244.0	7,092,000
27	Undergraduate	27	16,452.9	53,696,065	16,283.2	100,888,216	15,994.0	106,110,288
28	Nonresident	28	559.8	10,110,791	550.6	10,607,278	543.0	10,693,000
29	Undergraduate	29	3,789.8	47,847,037	3,574.1	49,571,836	3,522.0	49,819,000
30		30						
31	SUBTOTAL RESIDENT	31	17,779.0	59,919,587	17,550.5	107,360,131	17,238.0	113,202,288
32	SUBTOTAL NONRESIDENT	32	4,349.6	57,957,828	4,124.7	60,179,114	4,065.0	60,512,000
33	SUBTOTAL GRADUATE	33	1,885.9	16,334,313	1,817.9	17,079,193	1,787.0	17,785,000
34	SUBTOTAL UNDERGRADUATE	34	20,242.7	101,543,102	19,857.3	150,460,052	19,516.0	155,929,288
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	22,128.6	117,877,415	21,675.2	167,539,245	21,303.0	173,714,288
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		25,717,009		31,455,007		33,800,000



OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	4,208,860	3,829,288	4,000,000
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	4,208,860	3,829,288	4,000,000
10	Rents	10			
11	Investment Income	11	2,108,654		
12	Miscellaneous Income	12	4,899,100		
13	Non-exempt Transfers	13	202,171		
14	Total Non-Operating Revenues	14	7,209,925	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	11,418,785	3,829,288	4,000,000
16	Rollforward to Future Year (excludes Compensated 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	11,418,785	3,829,288	4,000,000

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	36,064,488	37,400,955	36,000,000
3	Miscellaneous Revenues	3			
4	Mandatory Registration and Course Fees	4			
5		5			
6	Institutional Budget Allocations	6			211,870
7	Institutional Revenue over Approved Expenditure Budget	7			(1,511,028)
8		8			
9	Total Operating Revenues	9	36,064,488	37,400,955	34,700,842
10	Rents	10	165,578	283,219	315,000
11	Investment Income	11	1,116,798	4,213,479	3,300,000
12	Miscellaneous Income	12	100,924	6,424,663	6,812,000
13	Exempt Transfers	13	2,939,850	2,817,783	
14	Total Non-Operating Revenues	14	4,323,150	13,739,144	10,427,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	40,387,638	51,140,099	45,127,842
16	Rollforward to Future Year (excludes Compensated Absences)	16	(46,323,633)	(52,958,506)	
17	Rollforward from Prior Year	17	39,990,445	46,323,633	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E&G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	34,054,450	44,505,226	45,127,842

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	6,632,709	6,500,000
4	Amount of Fee per Full-Time Student	4	-	\$10.00/SCH	\$10.00/SCH
9	Total	9	-	6,632,709	6,500,000

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	60,273,987		
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / 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	60,273,987	-	-

Institution No.: GGB

Format 700

NAME: Colorado State University - Education & General

STATE Grants and Contracts (Institutional Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts - Fee For Service	1	-	25,899,916	31,962,574

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1,048.00	71,404,157	1,072.20	71,885,245	1,149.20	79,102,236
2	Benefits, Exempt	2	-	13,976,099		14,314,123		15,410,384
3	Compensation, Part-Time Exempt	3	234.00	6,710,638	250.20	7,334,969	212.80	6,816,076
4	Subtotal Exempt Staff	4	1,282.00	92,090,894	1,322.40	93,534,337	1,362.00	101,328,696
5		5						
6	Compensation, Support Assistants	6	21.50	1,925,348	19.90	1,801,019	5.70	516,080
7	Salaries, Classified Staff	7	180.10	6,858,760	176.40	6,894,711	170.00	6,764,021
8	Benefits, Classified Staff	8	-	1,256,905		1,424,329		1,504,865
9	Subtotal Support Staff	9	201.60	10,041,013	196.30	10,120,059	175.70	8,784,966
10		10						
11	Total Personnel	11	1,483.60	102,131,907	1,518.70	103,654,396	1,537.70	110,113,662
12		12						
13	Hourly Compensation	13		2,208,799		2,187,011		936,352
14		14						
15	Travel	15		1,391,661		1,430,477		463,140
16	Insurance (Property and Liability)	16		1,617,361		1,830,178		2,196,100
17	Other Current Expense	17		12,014,999		10,645,104		17,632,374
18		18						
19	Capital	19		4,986,540		7,318,752		1,981,906
20		20						
25	TOTAL UNRESTRICTED E&G INSTRUCTION	25	1,483.60	124,351,267	1,518.70	127,065,918	1,537.70	133,323,534

	<u>2005-06</u>	<u>Change</u>	<u>2006-07</u>
Faculty	871.6	82.4	954.0
Temporary Faculty	72.8	7.5	80.3
Federal Facult	0.4	(0.1)	(0.3)
Administrative Professional	127.4	(12.8)	114.6
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Total Full-Time Exempt	1,072.2	77.0	1,149.2

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	25.90	1,965,289	24.30	1,922,884	27.20	2,200,979
2	Benefits, Exempt	2		385,067		383,892		486,358
3	Compensation, Research Assistants	3	2.50	2,668	2.50	3,577	3.00	5,687
4	Subtotal Exempt Staff	4	28.40	2,353,024	26.80	2,310,353	30.20	2,693,024
5		5						
6	Compensation, Support Assistants	6	0.00	97,634	0.00	164,513	0.00	-
7	Salaries, Classified Staff	7	20.10	822,022	20.00	780,931	22.00	1,011,572
8	Benefits, Classified Staff	8		154,283		139,346		197,168
9	Subtotal Support Staff	9	20.10	1,073,939	20.00	1,084,790	22.00	1,208,740
10		10						
11	Total Personnel	11	48.50	3,426,963	46.80	3,395,143	52.20	3,901,764
12		12						
13	Hourly Compensation	13		85,874		74,537		25,684
14		14						
15	Travel	15		103,185		112,937		75,500
16	Other Current Expense	16		1,756,822		2,944,188		902,398
17	Capital	17		127,349		361,113		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED E&amp;G RESEARCH</b>	25	48.50	5,500,193	46.80	6,887,918	52.20	4,905,346

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	5.60	386,674	2.60	199,774	0.70	56,048
2	Benefits, Exempt	2		51,361		40,554		11,434
3		3						
4	Subtotal Exempt Staff	4	5.60	438,035	2.60	240,328	0.70	67,482
5		5						
6		6						
7	Salaries, Classified Staff	7	0.20	33,211	1.10	30,605	-	-
8	Benefits, Classified Staff	8		20,264		6,213		-
9	Subtotal Support Staff	9	0.20	53,475	1.10	36,818	-	-
10		10						
11	Total Personnel	11	5.80	491,510	3.70	277,146	0.70	67,482
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,268		24,504		28,263
14		14						
15	Travel	15		25,203		26,235		-
16	Other Current Expense	16		492,328		253,111		427,358
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	5.80	1,245,609	3.70	580,996	0.70	523,103



UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	137.60	8,789,876	139.30	9,469,399	183.30	12,608,825
2	Benefits, Exempt	2		1,820,378		1,926,725		2,149,923
3		3						
4	Subtotal Exempt Staff	4	137.60	10,610,254	139.30	11,396,124	183.30	14,758,748
5		5						
6		6						
7	Salaries, Classified Staff	7	124.30	5,382,000	123.30	5,402,573	132.50	5,547,011
8	Benefits, Classified Staff	8		963,703		1,099,923		1,317,373
9	Subtotal Support Staff	9	124.30	6,345,703	123.30	6,502,496	132.50	6,864,384
10		10						
11	Total Personnel	11	261.90	16,955,957	262.60	17,898,620	315.80	21,623,132
12		12						
13	Hourly Compensation/Other Support Assistants	13		896,708		899,940		812,684
14		14						
15	Travel	15		319,480		350,593		178,084
16	Other Current Expense	16		4,101,179		4,199,438		3,282,025
17	Capital	17		227,491		669,768		21,222
18	Learning Materials	18		5,167,814		5,398,053		5,645,432
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED E&amp;G ACADEMIC SUPPORT</b>	25	261.90	27,668,629	262.60	29,416,412	315.80	31,562,579

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	45.70	2,334,186	50.90	2,625,025	56.30	2,885,802
2	Benefits, Exempt	2		481,261		539,311		592,379
3		3						
4	Subtotal Exempt Staff	4	45.70	2,815,447	50.90	3,164,336	56.30	3,478,181
5		5						
6		6						
7	Salaries, Classified Staff	7	120.60	5,550,782	123.50	5,850,255	131.30	5,417,663
8	Benefits, Classified Staff	8		980,517		1,179,120		1,291,954
9	Subtotal Support Staff	9	120.60	6,531,299	123.50	7,029,375	131.30	6,709,617
10		10						
11	Total Personnel	11	166.30	9,346,746	174.40	10,193,711	187.60	10,187,798
12		12						
13	Hourly Compensation/Other Support Assistants	13		189,235		228,699		116,927
14		14						
15	Travel	15		314,254		331,469		317,640
16	Other Current Expense	16		3,716,968		3,412,081		3,119,882
17	Capital	17		88,386		56,331		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED E&amp;G STUDENT SERVICES</b>	25	166.30	13,655,589	174.40	14,222,291	187.60	13,742,247

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	34.40	3,201,100	57.00	4,966,753	72.30	6,131,088
2	Benefits, Exempt	2		814,897		1,226,434		1,341,927
3		3						
4	Subtotal Exempt Staff	4	34.40	4,015,997	57.00	6,193,187	72.30	7,473,015
5		5						
6		6						
7	Salaries, Classified Staff	7	113.40	5,818,261	119.50	6,195,587	146.50	7,361,656
8	Benefits, Classified Staff	8		1,039,274		1,278,421		1,561,194
9	Subtotal Support Staff	9	113.40	6,857,535	119.50	7,474,008	146.50	8,922,850
10		10						
11	Total Personnel	11	147.80	10,873,532	176.50	13,667,195	218.80	16,395,865
12		12						
13	Hourly Compensation/Other Support Assistants	13		253,752		259,040		267,930
14		14						
15	Travel	15		74,784		142,769		217,411
16	Other Current Expense	16		3,482,845		4,063,728		7,148,764
17	Capital	17		298,930		625,925		84,706
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED E&amp;G INSTITUTIONAL SUPPORT</b>	25	147.80	14,983,843	176.50	18,758,657	218.80	24,114,676

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	5.70	414,194	6.30	511,564	8.40	654,230
2	Benefits, Exempt	2		68,872		83,442		133,463
3		3						
4	Subtotal Exempt Staff	4	5.70	483,066	6.30	595,006	8.40	787,693
5		5						
6		6						
7	Salaries, Classified Staff	7	315.20	10,217,762	334.00	11,891,047	346.70	12,073,965
8	Benefits, Classified Staff	8		1,788,298		2,256,619		2,655,763
9	Subtotal Support Staff	9	315.20	12,006,060	334.00	14,147,666	346.70	14,729,728
10		10						
11	Total Personnel	11	320.90	12,489,126	340.30	14,742,672	355.10	15,517,421
12		12						
13	Hourly Compensation/Other Support Assistants	13		203,924		194,294		201,125
14	Rentals	14		62,059		63,760		63,899
15	Travel	15		29,592		24,233		22,131
16	Utilities	16		7,563,324		11,008,457		10,974,069
17	Other Current Expense	17		3,111,792		3,850,338		4,250,692
18	Capital	18		1,520,473		1,184,140		897,504
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINTENANCE OF PLANT	25	320.90	24,980,290	340.30	31,067,894	355.10	31,926,841
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
36		36						
37	Average Gross Sq. Ft. Maintained	37		4,836,616		4,900,359		4,954,234
38		38						
39	Acres Maintained by Grounds Staff	39		4,949		4,949		4,949

Institution No.: GGB

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	11,239,217	13,773,589	14,706,378
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	11,239,217	13,773,589	14,706,378

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	Atmospheric Science Chemistry Addition \$2,500,000		2		2,500,000				
3	HB04-1422		3						
4	Hughes Stadium Expansion \$14,206,267		4		12,949,517				
5	HB04-1338		5						
6	Hughes Stadium Scoreboard Replacement \$1,250,000		6		1,250,000				
7	HB04-1422		7						
8	Lory Student Center Major Maintenance and Renovation \$3,110,300		8		3,110,300				
9	HB04-1422		9						
10	Regional Biocontainment Laboratory \$23,961,000		10		22,461,000				
11	HB04-1422		11						
12	Synthetic Football Practice Field \$750,000		12		750,000				
13	HB04-1422		13						
14	AIDL Annex Renovation		14				2,239,000		
15	SB05-209		15						
16	Engineering Entrance Enhancement & Office		16				3,147,575		
17	SB05-209		17						
18	Marketplace at Corbett Hall		18				904,437		
19	SB05-209		19						
20	Natural Resources Research Center		20				1,497,380		
21	SB05-209		21						
22	New Academic Village		22				43,848,576		
23	SB05-209		23						
24	Regulated Materials Handling Facility		24			1,502,078			
25	SB05-209		25						
26	Shortgrass Steppe Field Station Additions/Alterations		26				3,800,000		
27	SB05-209		27						
28	Atmospheric Sciences Building Construction		28						4,965,627
29	HB06-1385		29						
30	Clark Building Revitalization		30					2,000,000	2,000,000
31	HB06-1385		31						
32	Diagnostic Medicine Center		32					3,500,000	
33	HB06-1385		33						
34	Foothills Campus, Renovation of Center for Environmental Toxicology & Technolog		34						6,052,619
35	HB06-1385		35						
36	Relocate Computer Sciences Dept.-Info. Sciences & Tech. Center Addition/Renovati		36						12,993,100
37	HB06-1385		37						

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
38	Veterinary Teaching Hospital, Food Animal Care Facility Construction		38						13,029,000
39	HB06-1385		39						
40	Veterinary Teaching Hospital Mechanical & Fire Sprinklers		40					3,225,172	
41	Linear Accelerator Purchase		41						3,000,000
42			42						
43	CONTROLLED MAINTENANCE		43						
44	Replace Deteriorated Plumbing Items		44			481,390			
45	SB05-209		45						
46	Music Building, Replace Deteriorated Elec., Heating & Plumbing Systems		46					697,565	
47	HB06-1385		47						
48	Replace Steam and Condensate, North Line		48					490,415	
49	HB06-1385		49						
50	Replace Environmental Control System		50					267,121	
51	HB06-1385		51						
52	Forestry Building, Replace Deteriorated Electrical, Heating and Plumbing Systems		52					551,876	
53	HB06-1385		53						
54	Replace Deteriorated Fire Alarms		54					400,000	
55	HB06-1385		55						
56	Wagar, Replace Deteriorated Electrical System, Flooring, Ceiling & Windows		56					696,293	
57	HB06-1385		57						
58	Replace Deteriorated Plumbing Items		58					281,173	
59	HB06-1385		59						
60			60						
61	TOTAL APPROPRIATIONS		61	-	43,020,817	1,983,468	55,436,968	12,109,615	42,040,346

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

*Colorado State University  
Professional Veterinary Medicine*

**Submitted: October 1, 2006**



INSTITUTION SUMMARY

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	253.10	21,316,387	279.10	23,819,139	282.60	25,331,257
2	Research (State Supported)	Fmt. 1200 Ln 25	2	3.30	297,293	5.10	638,222	0.30	407,249
3	Public Service	Fmt. 1300 Ln 25	3	50.50	5,104,788	52.70	5,768,223	55.80	5,301,854
4	Academic Support	Fmt. 1400 Ln 25	4	33.50	4,340,177	22.70	4,064,803	23.20	3,260,717
5	Student Services	Fmt. 1500 Ln 25	5	3.30	407,000	3.40	423,767	3.60	460,864
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,343,511	-	1,407,854	-	1,371,710
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	8.80	1,749,767	9.30	2,026,125	10.00	2,046,681
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	19,000	-	23,721	-	20,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-	-	-
11	<b>TOTAL UNRESTRICTED EXPENDITURES</b>		11	352.50	34,577,923	372.30	38,171,854	375.50	38,200,332
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	10,613,137	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-	9,064,951	-	9,650,116
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>	Fmt. 100	17	-	-	-	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	434.60	3,104,447	422.10	3,348,610	422.00	3,424,800
19	Non-Resident Tuition	Fmt. 100	19	330.80	7,646,690	340.90	8,214,944	341.00	8,452,340
20	Total Tuition	Fmt. 100	20	765.40	10,751,137	763.00	11,563,554	763.00	11,877,140
21	Other State Appropriated Nonexempt Unrestricted E	Fmt. 410 Ln 20	21	-	14,461,335	-	122,600	-	122,600
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23	765.40	35,825,609	763.00	20,751,105	763.00	21,649,856
24			24						
25	Non State Exempt Appropriated Unrestricted E & G	Fmt. 411 Ln 20	25		(1,247,686)		17,420,749		16,550,476
26			26						
27	<b>TOTAL UNRESTRICTED REVENUE</b>		27	765.40	34,577,923	763.00	38,171,854	763.00	38,200,332

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	-	-	-
3	Resident Graduate FTE	3	434.60	422.10	422.00
4	Total Resident FTE	4	434.60	422.10	422.00
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7	330.80	340.90	341.00
8	Total Nonresident FTE	8	330.80	340.90	341.00
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	765.40	763.00	763.00
12	Total FTE Students	12	765.40	763.00	763.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	44,170.16	27,524.42	28,374.65
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	24,420.47	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	N/A	N/A
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	137.50	142.20	136.80
21	FTE Full-time Faculty	21	122.20	123.90	120.10
22	FTE Part-time Faculty	22	15.30	18.30	16.70
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	81,479	82,108	89,664
26	Full-time Average Compensation	26	83,429	84,383	92,673
27	Part-time Average Compensation	27	65,904	66,705	68,026
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	352.50	372.30	375.50

Institution No.: GGB

Format 35R

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

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 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	11,138	11,416	2.5%
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

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 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	36,038	36,816	2.2%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGB

Format 40

SUMMARY

NAME: CSU-Professional Veterinary Medicine

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Graduate I	185.3	22.0	8.4	181.6	22.8	8.0
Graduate II	580.1	115.5	5.0	581.3	119.4	4.9
Total Graduate	765.4	137.5	5.6	762.9	142.2	5.4
Grand Total	765.4	137.5	5.6	762.9	142.2	5.4

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

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	32.20	243,781	31.80	251,381	32.00	257,100
3	Undergraduate	3						
4	Nonresident	4	22.80	556,627	25.20	576,885	25.00	593,600
5	Undergraduate	5						
6	Subtotal Summer	6	55.00	800,408	57.00	828,266		850,700
7	FALL	7						
8	Resident	8	202.10	1,459,092	195.20	1,563,081	195.00	1,598,600
9	Undergraduate	9						
10	Nonresident	10	153.30	3,594,990	156.80	3,839,885	157.00	3,950,900
11	Undergraduate	11						
12	Subtotal Fall	12	355.40	5,054,082	352.00	5,402,966	352.00	5,549,500
19	SPRING	19						
20	Resident	20	200.30	1,401,574	195.10	1,534,148	195.00	1,569,100
21	Undergraduate	21						
22	Nonresident	22	154.70	3,495,073	158.90	3,798,174	159.00	3,907,840
23	Undergraduate	23						
24	Subtotal Spring	24	355.00	4,896,647	354.00	5,332,322	354.00	5,476,940
25	SUBTOTAL	25						
26	Resident	26	434.60	3,104,447	422.10	3,348,610	422.00	3,424,800
27	Undergraduate	27	-	-	-	-	-	-
28	Nonresident	28	330.80	7,646,690	340.90	8,214,944	341.00	8,452,340
29	Undergraduate	29	-	-	-	-	-	-
30		30						
31	SUBTOTAL RESIDENT	31	434.60	3,104,447	422.10	3,348,610	422.00	3,424,800
32	SUBTOTAL NONRESIDENT	32	330.80	7,646,690	340.90	8,214,944	341.00	8,452,340
33	SUBTOTAL GRADUATE	33	765.40	10,751,137	763.00	11,563,554	763.00	11,877,140
34	SUBTOTAL UNDERGRADUATE	34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	765.40	10,751,137	763.00	11,563,554	763.00	11,877,140

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	122,600	122,600	122,600
8		8			
9	Total Operating Revenues	9	122,600	122,600	122,600
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income - Diagnostic Labs Sales & Services	12	4,198,579		
13	Sales & Service of Vet Teaching Hospital	13	10,140,156		
14	Total Non-Operating Revenues	14	14,338,735	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	14,461,335	122,600	122,600
16	Rollforward to Future Year (excludes Compensated 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	14,461,335	122,600	122,600

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues + Sales & Services of Diagnostic Labs	3	442,664	5,544,383	4,643,600
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5			
6	Institutional Budget Allocations	6			(35,524)
7	WICHE Equipment Reserve	7	162,400	162,400	162,400
8	Sales & Service of Vet Teaching Hospital	8		11,066,347	11,500,000
9	Total Operating Revenues	9	605,064	16,773,130	16,270,476
10	Rents	10	-		
11	Investment Income	11	47,733	59,953	60,000
12	Miscellaneous Income	12			
13	Animal Health & Disease - Federal	13	117,283	337,636	220,000
14	Total Non-Operating Revenues	14	165,016	397,589	280,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	770,080	17,170,719	16,550,476
16	Rollforward to Future Year (excludes compensated absences)	16	(2,920,829)	(2,542,411)	
17	Rollforward from Prior Year	17	2,741,180	2,920,829	-
18	Transfers	18	(1,838,117)	(128,388)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E&G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(1,247,686)	17,420,749	16,550,476



Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	10,613,137	n/a	n/a
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / 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	10,613,137	-	-

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts	1	n/a	9,064,951	9,650,116

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	122.20	8,517,108	123.90	8,698,670	120.10	9,283,048
2	Benefits, Exempt	2		1,677,975		1,756,377		1,847,013
3	Compensation, Part-Time Exempt	3	15.30	1,008,324	18.30	1,220,707	16.70	1,136,035
4	Subtotal Exempt Staff	4	137.50	11,203,407	142.20	11,675,754	136.80	12,266,096
5		5						
6	Compensation, Support Assistants	6	3.40	364,007	1.00	316,034	-	
7	Salaries, Classified Staff	7	112.20	4,433,549	135.90	5,659,134	145.80	6,165,591
8	Benefits, Classified Staff	8		798,039		1,160,122		1,368,761
9	Subtotal Support Staff	9	115.60	5,595,595	136.90	7,135,290	145.80	7,534,352
10		10						
11	Total Personnel	11	253.10	16,799,002	279.10	18,811,044	282.60	19,800,448
12		12						
13	Hourly Compensation	13		380,289		437,426		395,906
14		14						
15	Travel	15		49,137		58,117		6,000
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, or WORKER'S COMP)	17		3,715,104		3,448,733		5,128,903
18		18						
19	Capital	19		372,855		1,063,819		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	253.10	21,316,387	279.10	23,819,139	282.60	25,331,257

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.20	120,400	2.50	136,902	0.30	35,090
2	Benefits, Exempt	2		24,201		32,984		7,159
3	Compensation, Research Assistants	3	1.10	48,122	1.40	14,940	0.00	-
4	Subtotal Exempt Staff	4	3.30	192,723	3.90	184,826	0.30	42,249
5		5						
6	Compensation, Support Assistants	6	0.00	4,064	0.90	92,929	0.00	
7	Salaries, Classified Staff	7			0.30	13,289	0.00	
8	Benefits, Classified Staff	8				4,055		
9	Subtotal Support Staff	9	0.00	4,064	1.20	110,273	0.00	
10		10						
11	Total Personnel	11	3.30	196,787	5.10	295,099	0.30	42,249
12		12						
13	Hourly Compensation	13		5,056		16,176		
14		14						
15	Travel	15				1,954		
16	Other Current Expense	16		95,450		268,554		365,000
17	Capital	17		-		56,439		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED RESEARCH</b>	25	3.30	297,293	5.10	638,222	0.30	407,249

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	16.00	979,047	17.300	1,074,546	19.30	1,307,326
2	Benefits, Exempt	2		194,113		209,774		266,694
3		3						
4	Subtotal Exempt Staff	4	16.00	1,173,160	17.300	1,284,320	19.30	1,574,020
5		5						
6		6						
7	Salaries, Classified Staff	7	33.20	1,396,725	35.400	1,494,718	36.50	1,550,745
8	Benefits, Classified Staff	8		251,411		306,417		344,265
9	Subtotal Support Staff	9	33.20	1,648,136	35.400	1,801,135	36.50	1,895,010
10		10						
11	Total Personnel	11	49.20	2,821,296	52.700	3,085,455	55.80	3,469,030
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.30	179,689		137,708		
14		14						
15	Travel	15		24,426		37,811		
16	Other Current Expense	16		1,683,461		1,959,293		1,832,824
17	Capital	17		395,916		547,956		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	50.50	5,104,788	52.700	5,768,223	55.80	5,301,854

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	11.20	1,036,934	11.20	1,068,788	10.70	1,024,150
2	Benefits, Exempt	2		205,769		217,704		204,059
3		3						
4	Subtotal Exempt Staff	4	11.20	1,242,703	11.20	1,286,492	10.70	1,228,209
5		5						
6		6						
7	Salaries, Classified Staff	7	22.30	1,187,588	11.50	483,077	12.50	503,851
8	Benefits, Classified Staff	8		213,766		99,031		111,855
9	Subtotal Support Staff	9	22.30	1,401,354	11.50	582,108	12.50	615,706
10		10						
11	Total Personnel	11	33.50	2,644,057	22.70	1,868,600	23.20	1,843,915
12		12						
13	Hourly Compensation/Other Support Assistants	13		89,459		52,582		35,420
14		14						
15	Travel	15		47,720		48,335		32,000
16	Other Current Expense	16		1,508,047		1,478,670		1,349,382
17	Capital	17		50,894		616,616		
18	Learning Materials	18						
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	33.50	4,340,177	22.70	4,064,803	23.20	3,260,717

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.60	145,454	2.40	143,610	2.60	157,971
2	Benefits, Exempt	2		29,236		29,153		32,226
3		3						
4	Subtotal Exempt Staff	4	2.60	174,690	2.40	172,763	2.60	190,197
5		5						
6		6						
7	Salaries, Classified Staff	7	0.70	27,139	1.00	32,210	1.00	33,384
8	Benefits, Classified Staff	8		4,885		6,603		7,411
9	Subtotal Support Staff	9	0.70	32,024	1.00	38,813	1.00	40,795
10		10						
11	Total Personnel	11	3.30	206,714	3.40	211,576	3.60	230,992
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,445		10,662		11,132
14		14						
15	Travel	15		2,761		4,796		6,000
16	Other Current Expense	16		188,080		196,733		212,740
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	3.30	407,000	3.40	423,767	3.60	460,864

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		1,343,511		1,407,854		1,371,710
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED INSTITUTIONAL SUPPORT	25	-	1,343,511	-	1,407,854	-	1,371,710



Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	8.80	258,061	9.30	287,135	10.00	296,736
8	Benefits, Classified Staff	8		46,451		58,863		65,875
9	Subtotal Support Staff	9	8.80	304,512	9.30	345,998	10.00	362,611
10		10						
11	Total Personnel	11	8.80	304,512	9.30	345,998	10.00	362,611
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,867		82,285		113,463
14	Rentals	14						
15	Travel	15						
16	Utilities	16		661,940		863,534		848,354
17	Other Current Expense	17		711,448		734,308		722,253
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINTENANCE OF PLANT	25	8.80	1,749,767	9.30	2,026,125	10.00	2,046,681
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
36		36						
37	Average Gross Sq. Ft. Maintained	37		317,595		315,723		314,502

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU-Professional Veterinary Medicine

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	19,000	23,721	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 SCHOLARSHIPS & FELLOWSHIPS	25	19,000	23,721	20,000

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

***Colorado State University  
CSU Agencies (Combined)***

**Submitted: October 1, 2006**

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	153.00	12,343,347	145.90	12,853,114	153.50	13,294,481
3	Public Service	3	222.80	16,945,544	220.10	17,913,831	224.90	18,218,413
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	1,249,978	-	1,249,978	-	1,276,229
7	Operation & Maintenance of Plant	7	-	1,307,627	-	1,456,816	-	1,468,354
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	<b>TOTAL UNRESTRICTED EXPENDITURES</b>	11	375.80	31,846,496	366.00	33,473,739	378.40	34,257,477
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	23,998,153	-	-	-	-
14	FFS Contracts	14	-	-	-	25,085,975	-	25,814,823
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(3,432,768)	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted Program Code 11XX	23		20,565,385		25,085,975		25,814,823
24		24						
25	Non State Appropriated Unrestricted Program Code 11XX	25		11,281,111		8,387,764		8,442,654
26		26						
27	<b>TOTAL UNRESTRICTED REVENUE</b>	27		31,846,496		33,473,739		34,257,477

Institution No.: GGB

Format 410

NAME: Colorado State University Agencies

OTHER STATE APPROPRIATED REVENUES

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted 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	2,371,161	-	-
13		13			
14	Total Non-Operating Revenues	14	2,371,161	-	-
15	Total Other State Appropriated Unrestricted Revenues	15	2,371,161	-	-
16	Rollforward to Future Year (Excludes Compensated Absences)	16	(5,803,929)	-	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED REVENUES (Nonexempt Current COFRS Program Code 11XX)	20	(3,432,768)	-	-

Institution No.: GGB

Format 411

NAME: Colorado State University Agencies

NON STATE APPROPRIATED REVENUES

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	240,250	2,770,853	2,419,000
4	Mandatory Registration and Course Fees	4			-
5	Federal Funds	5	5,741,898	5,570,390	6,200,000
6	Institutional Budget Allocations	6			(176,346)
7		7			
8		8			
9	Total Operating Revenues	9	5,982,148	8,341,243	8,442,654
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Revenues	15	5,982,148	8,341,243	8,442,654
16	Rollforward to Future Year (Excludes Compensated Absences)	16	-	(5,768,034)	
17	Rollforward from Prior Year	17	6,084,703	5,841,034	
18		18	-	-	
19		19	(785,740)	(26,479)	
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED REVENUES (Exempt Current COFRS Program Code 11XX)	20	11,281,111	8,387,764	8,442,654
			11,281,111	8,387,764	8,442,654

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	23,998,153	-	-
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / 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	23,998,153	-	-

Institution No.: GGB

STATE Grants and Contracts (Institutional Level Only)

Format 700

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts	1	-	25,085,975	25,814,823



Institution No.: GGB

Format 1200

UNRESTRICTED - RESEARCH

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	102.00	6,127,397	101.30	6,445,562	109.80	6,844,875
2	Benefits, Exempt	2		1,229,319		1,307,478		1,381,308
3	Compensation, Research Assistants	3	25.80	853,266	21.50	736,041	22.90	737,456
4	Subtotal Exempt Staff	4	127.80	8,209,982	122.80	8,489,081	132.70	8,963,639
5		5						
6	Compensation, Support Assistants	6	1.00	217,297	-	219,529	-	344,960
7	Salaries, Classified Staff	7	24.20	953,297	23.10	941,941	20.80	846,318
8	Benefits, Classified Staff	8		171,592		193,138		187,881
9	Subtotal Support Staff	9	25.20	1,342,186	23.10	1,354,608	20.80	1,379,159
10		10						
11	Total Personnel	11	153.00	9,552,168	145.90	9,843,689	153.50	10,342,798
12		12						
13	Hourly Compensation	13		305,889		264,641		153,158
14		14						
15	Travel	15		236,549		240,694		192,087
16	Other Current Expense	16		1,810,162		2,117,353		2,030,160
17	Capital	17		438,579		386,737		576,278
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED RESEARCH	25	153.00	12,343,347	145.90	12,853,114	153.50	13,294,481

Institution No.: GGB

Format 1300

UNRESTRICTED - PUBLIC SERVICE

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	183.40	10,244,401	184.000	10,594,891	182.00	10,893,472
2	Benefits, Exempt	2		2,282,482		2,388,636		2,177,984
3		3						
4	Subtotal Exempt Staff	4	183.40	12,526,883	184.000	12,983,527	182.00	13,071,456
5		5						
6		6						
7	Salaries, Classified Staff	7	39.40	1,378,435	36.100	1,282,510	42.90	1,480,661
8	Benefits, Classified Staff	8		248,119		262,899		328,708
9	Subtotal Support Staff	9	39.40	1,626,554	36.100	1,545,409	42.90	1,809,369
10		10						
11	Total Personnel	11	222.80	14,153,437	220.100	14,528,936	224.90	14,880,825
12		12						
13	Hourly Compensation/Other Support Assistants	13		370,798		386,252		87,080
14		14						
15	Travel	15		343,734		376,404		418,708
16	Other Current Expense	16		2,060,983		2,618,239		2,831,800
17	Capital	17		16,592		4,000		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED PUBLIC SERVICE	25	222.80	16,945,544	220.100	17,913,831	224.90	18,218,413

Institution No.: GGB

Format 1600

UNRESTRICTED - INSTITUTIONAL SUPPORT

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		1,249,978		1,249,978		1,276,229
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED INSTITUTIONAL SUPPORT	25	-	1,249,978	-	1,249,978	-	1,276,229

Institution No.: GGB

Format 1700

UNRESTRICTED - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University Agencies

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		368,773		517,962		509,784
17	Other Current Expense	17		938,854		938,854		958,570
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINT /of PLANT	25	-	1,307,627	-	1,456,816	-	1,468,354
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
37	Average Gross Sq. Ft. Maintained	37		688,558		687,919		687,052

# **Budget Data Book**

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**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

*Colorado State University,  
Agricultural Experiment Station*

**Submitted: October 1, 2006**

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	153.00	12,343,347	145.90	12,853,114	153.50	13,294,481
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	517,400	-	517,400	-	528,266
7	Operation & Maintenance of Plant	7	-	914,514	-	1,021,016	-	1,031,330
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	<b>TOTAL UNRESTRICTED EXPENDITURES</b>	11	153.00	13,775,261	145.90	14,391,530	153.50	14,854,077
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	10,130,808	-	-	-	-
14	FFS Contracts	14	-	-	-	10,697,387	-	10,928,208
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	10,835	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted Program Code 11XX	23		10,141,643		10,697,387		10,928,208
24		24						
25	Non State Exempt Appropriated Unrestricted Program	25		3,633,618		3,694,143		3,925,869
26		26						
27	<b>TOTAL UNRESTRICTED REVENUE</b>	27		13,775,261		14,391,530		14,854,077

Institution No.: GGB

Format 410

NAME: CSU-Agricultural Experiment Station

OTHER STATE APPROPRIATED REVENUES

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted 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	985,074		
13		13			
14	Total Non-Operating Revenues	14	985,074	-	-
15	Total Other State Appropriated Unrestricted Revenues	15	985,074	-	-
16	Rollforward to Future Year (excludes Compensated Absences)	16	(974,239)		
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED REVENUES (Nonexempt Current COFRS Program Code 11XX)	20	10,835	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED REVENUES

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3		1,201,317	1,100,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	2,802,714	2,816,481	2,800,000
6	Institutional Budget Allocations	6			25,869
7		7			
8		8			
9	Total Operating Revenues	9	2,802,714	4,017,798	3,925,869
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Revenues	15	2,802,714	4,017,798	3,925,869
16	Rollforward to Future Year (excludes Compensated Absences)	16		(1,300,863)	
17	Rollforward from Prior Year	17	902,411	988,208	
18		18			
19	Transfers	19	(71,507)	(11,000)	
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED REVENUES (Exempt Current COFRS Program Code 11XX)	20	3,633,618	3,694,143	3,925,869



Institution No.: GGB

Format 600

NAME: CSU-Agricultural Experiment Station

STATE SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	10,130,808		
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / 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	10,130,808	-	-

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts	1	-	10,697,387	10,928,208

Institution No.: GGB

Format 1200

UNRESTRICTED - RESEARCH

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	102.00	6,127,397	101.30	6,445,562	109.80	6,844,875
2	Benefits, Exempt	2		1,229,319		1,307,478		1,381,308
3	Compensation, Research Assistants	3	25.80	853,266	21.50	736,041	22.90	737,456
4	Subtotal Exempt Staff	4	127.80	8,209,982	122.80	8,489,081	132.70	8,963,639
5		5						
6	Compensation, Support Assistants	6	1.00	217,297	-	219,529	-	344,960
7	Salaries, Classified Staff	7	24.20	953,297	23.10	941,941	20.80	846,318
8	Benefits, Classified Staff	8		171,592		193,138		187,881
9	Subtotal Support Staff	9	25.20	1,342,186	23.10	1,354,608	20.80	1,379,159
10		10						
11	Total Personnel	11	153.00	9,552,168	145.90	9,843,689	153.50	10,342,798
12		12						
13	Hourly Compensation	13		305,889		264,641		153,158
14		14						
15	Travel	15		236,549		240,694		192,087
16	Other Current Expense	16		1,810,162		2,117,353		2,030,160
17	Capital	17		438,579		386,737		576,278
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED RESEARCH	25	153.00	12,343,347	145.90	12,853,114	153.50	13,294,481

Institution No.: GGB

Format 1600

UNRESTRICTED - INSTITUTIONAL SUPPORT

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		517,400		517,400		528,266
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED INSTITUTIONAL SUPPORT	25	-	517,400	-	517,400	-	528,266

Institution No.: GGB

Format 1700

UNRESTRICTED - OPERATION & MAINTENANCE OF PLANT

NAME: CSU-Agricultural Experiment Station

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-			0.00
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-		0.00
5		5						
6		6						
7	Salaries, Classified Staff	7			-			0.00
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-		0.00
10		10						
11	Total Personnel	11	-	-	-	-		0.00
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		282,138		388,640		385,674
17	Other Current Expense	17		632,376		632,376		645,656
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINT /of PLANT	25	-	914,514	-	1,021,016		0.00
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
36		36						
37	Average Gross Sq. Ft. Maintained	37		393,023		392,440		390,019
38		38						

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

*Colorado State University,  
Cooperative Extension Services*

**Submitted: October 1, 2006**

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	161.30	12,451,140	159.80	12,745,441	162.10	13,456,987
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	604,787	-	604,787	-	617,488
7	Operation & Maintenance of Plant	7	-	369,805	-	400,783	-	404,934
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	<b>TOTAL UNRESTRICTED EXPENDITURES</b>	11	161.30	13,425,732	159.80	13,751,011	162.10	14,479,409
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	9,662,597	-	-	-	-
14	FFS Contracts	14	-	-	-	10,058,970	-	10,381,727
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	43,876	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted Program Code 11XX	23		9,706,473		10,058,970		10,381,727
24		24						
25	Non State Exempt Appropriated Unrestricted Program	25		3,719,259		3,692,041		4,097,682
26		26						
27	<b>TOTAL UNRESTRICTED REVENUE</b>	27		13,425,732		13,751,011		14,479,409

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED REVENUES

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted 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	1,036,706		
13		13			
14	Total Non-Operating Revenues	14	1,036,706	-	-
15	Total Other State Appropriated Unrestricted Revenues	15	1,036,706	-	-
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(992,830)		
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED REVENUES (Nonexempt Current COFRS Program Code 11XX)	20	43,876	-	-



Institution No.: GGB

Format 411

NON STATE APPROPRIATED REVENUES

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues - Federal Funds	3		975,793	850,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	2,939,184	2,753,909	3,400,000
6	Institutional Budget Allocations	6			(152,318)
7		7			
8		8			
9	Total Operating Revenues	9	2,939,184	3,729,702	4,097,682
10	Rents	10			
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Revenues	15	2,939,184	3,729,702	4,097,682
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		(1,025,587)	
17	Rollforward from Prior Year	17	804,498	1,003,406	-
18		18			
19	Transfers	19	(24,423)	(15,479)	
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED REVENUES (Exempt Current COFRS Program Code 11XX)	20	3,719,259	3,692,041	4,097,682

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	9,662,597		
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / 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	9,662,597	-	-

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts	1	-	10,058,970	10,381,727

Institution No.: GGB

Format 1300

UNRESTRICTED - PUBLIC SERVICE

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	138.50	7,927,307	136.600	8,103,832	135.00	8,297,922
2	Benefits, Exempt	2		1,816,746		1,882,951		1,648,491
3		3						
4	Subtotal Exempt Staff	4	138.50	9,744,053	136.600	9,986,783	135.00	9,946,413
5		5						
6		6						
7	Salaries, Classified Staff	7	22.80	803,835	23.200	841,266	27.10	931,429
8	Benefits, Classified Staff	8		144,691		172,459		206,779
9	Subtotal Support Staff	9	22.80	948,526	23.200	1,013,725	27.10	1,138,208
10		10						
11	Total Personnel	11	161.30	10,692,579	159.800	11,000,508	162.10	11,084,621
12		12						
13	Hourly Compensation/Other Support Assistants	13		266,217		241,844		-
14		14						
15	Travel	15		270,738		291,046		337,998
16	Other Current Expense	16		1,212,366		1,212,043		2,034,368
17	Capital	17		9,240		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED PUBLIC SERVICE	25	161.30	12,451,140	159.800	12,745,441	162.10	13,456,987

Institution No.: GGB

Format 1600

UNRESTRICTED - INSTITUTIONAL SUPPORT

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		604,787		604,787		617,488
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED INSTITUTIONAL SUPPORT	25	-	604,787	-	604,787	-	617,488

Institution No.: GGB

Format 1700

UNRESTRICTED - OPERATION & MAINTENANCE OF PLANT

NAME: CSU-Cooperative Extension Services

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-			0.00
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-		0.00
5		5						
6		6						
7	Salaries, Classified Staff	7			-			0.00
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-		0.00
10		10						
11	Total Personnel	11	-	-	-	-		0.00
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		69,940		100,918		98,772
17	Other Current Expense	17		299,865		299,865		306,162
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINT /of PLANT	25	-	369,805	-	400,783		0.00
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
36		36						
37	Average Gross Sq. Ft. Maintained	37		77,378		77,683		79,302
38		38						

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

*Colorado State University  
Colorado State Forest Service*

**Submitted: October 1, 2006**

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	61.50	4,494,404	60.30	5,168,390	62.80	4,761,426
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	127,791	-	127,791	-	130,475
7	Operation & Maintenance of Plant	7	-	23,308	-	35,017	-	32,090
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	-	-	-
11	<b>TOTAL UNRESTRICTED EXPENDITURES</b>	11	61.50	4,645,503	60.30	5,331,198	62.80	4,923,991
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	4,204,748	-	-	-	-
14	FFS Contracts	14	-	-	-	4,329,618	-	4,504,888
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,487,479)	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted Program Code 11XX	23		717,269		4,329,618		4,504,888
24		24						
25	Non State Exempt Appropriated Unrestricted Program	25		3,928,234		1,001,580		419,103
26		26						
27	<b>TOTAL UNRESTRICTED REVENUE</b>	27		4,645,503		5,331,198		4,923,991



Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED REVENUES

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted 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	349,381		
13		13			
14	Total Non-Operating Revenues	14	349,381	-	-
15	Total Other State Appropriated Unrestricted Revenues	15	349,381	-	-
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,836,860)		
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED REVENUES (Nonexempt Current COFRS Program Code 11XX)	20	(3,487,479)	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED REVENUES

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	240,250	593,744	469,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5			
6	Institutional Budget Allocations	6			(49,897)
7		7			
8		8			
9	Total Operating Revenues	9	240,250	593,744	419,103
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14		-	-
15	Total Non State Appropriated Unrestricted Revenues	15	240,250	593,744	419,103
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		(3,441,583)	
17	Rollforward from Prior Year	17	4,377,794	3,849,420	-
18		18			
19	Transfers	19	(689,810)		
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED REVENUES (Exempt Current COFRS Program Code 11XX)	20	3,928,234	1,001,580	419,103

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	4,204,748		
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	4,204,748	-	-

Institution No.: GGB

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants & Contracts	1	-	4,329,618	4,504,888

Institution No.: GGB

Format 1300

UNRESTRICTED - PUBLIC SERVICE

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	44.90	2,317,094	47.40	2,491,059	47.00	2,595,550
2	Benefits, Exempt	2		465,736		505,685		529,493
3		3						
4	Subtotal Exempt Staff	4	44.90	2,782,830	47.40	2,996,744	47.00	3,125,043
5		5						
6		6						
7	Salaries, Classified Staff	7	16.60	574,600	12.90	441,244	15.80	549,232
8	Benefits, Classified Staff	8		103,428		90,440		121,929
9	Subtotal Support Staff	9	16.60	678,028	12.90	531,684	15.80	671,161
10		10						
11	Total Personnel	11	61.50	3,460,858	60.30	3,528,428	62.80	3,796,204
12		12						
13	Hourly Compensation/Other Support Assistants	13		104,581		144,408		87,080
14		14						
15	Travel	15		72,996		85,358		80,710
16	Other Current Expense	16		848,617		1,406,196		797,432
17	Capital	17		7,352		4,000		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED PUBLIC SERVICE</b>	25	61.50	4,494,404	60.30	5,168,390	62.80	4,761,426

Institution No.: GGB

Format 1600

UNRESTRICTED - INSTITUTIONAL SUPPORT

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		127,791		127,791		130,475
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED INSTITUTIONAL SUPPORT	25	-	127,791	-	127,791	-	130,475

Institution No.: GGB

Format 1700

UNRESTRICTED - OPERATION & MAINTENANCE OF PLANT

NAME: CSU-Colorado State Forest Service

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-			0.00
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-		0.00
5		5						
6		6						
7	Salaries, Classified Staff	7			-			0.00
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-		0.00
10		10						
11	Total Personnel	11	-	-	-	-		0.00
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16		16,695		28,404		25,338
17	Other Current Expense	17		6,613		6,613		6,752
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED OPERATION & MAINT /of PLANT	25	-	23,308	-	35,017	0.00	32,090
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
36		36						
37	Average Gross Sq. Ft. Maintained	37		218,157		217,796		217,731
38		38						

# *Appendices*



**Colorado State University**  
**Risk Management and Utility Pool**  
**Risk Management/Utilities 2007-2008**

<b>E&amp;G</b>			
<b>Risk Management</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
Liability	843,517	836,400	920,000
Workers' Compensation	3,203,978	3,000,000	3,300,000
Property	986,661	1,359,700	1,500,000
<b>Total</b>	<b>5,034,156</b>	<b>5,196,100</b>	<b>5,720,000</b>

<b>Utilities</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
RI (E&G Proper)	11,008,428	10,974,069	11,955,000
Professional Vet. Med.	863,534	848,354	907,000
Ag. Experiment Station	388,640	385,674	393,000
Cooperative Extension	100,918	98,772	99,000
State Forest Service	28,404	25,338	25,000
<b>Total</b>	<b>12,389,924</b>	<b>12,332,207</b>	<b>13,379,000</b>

<b>Non-E&amp;G</b>			
<b>Risk Management</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
Liability	247,659	263,500	290,000
Workers' Compensation	0	0	0
Property	332,636	435,500	480,000
<b>Total</b>	<b>580,295</b>	<b>699,000</b>	<b>770,000</b>

<b>Utilities</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
CSU Non-E&G Units	8,484,486	8,045,193	7,454,000

**Colorado State University**  
**FY 2006-2007 Summer COF Stipend FTE Form**

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal years) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be bill the next fiscal year.

Institution	Summer 1	Summer 2
<b>CSU</b>	723.5	110.9