

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

***Colorado State University
Fort Collins***

Submitted: October 1, 2007

Revised: November 28, 2007

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

***Colorado State University
Education & General***

Submitted: October 1, 2007

Revised: November 28, 2007

Institution No.: GGB

Format 20

NAME: Colorado State University - Education & General

INSTITUTION SUMMARY

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	1,518.70	127,065,918	1,568.90	141,504,358	1,629.60	149,840,561
2	Research (State Supported)	2	46.80	6,887,918	55.10	8,505,706	52.70	7,668,959
3	Public Service	3	3.70	580,996	4.40	1,216,534	0.90	657,292
4	Academic Support	4	262.60	29,416,412	271.30	31,113,557	335.00	35,857,033
5	Student Services	5	174.40	14,222,291	175.40	14,921,540	187.00	16,320,232
6	Institutional Support	6	176.50	18,758,657	193.20	20,497,730	215.00	29,280,328
7	Operation & Maintenance of Plant	7	340.30	31,067,894	342.65	37,049,407	356.45	31,689,564
8	Scholarships & Fellowships	8	-	13,773,589	-	14,960,570	-	16,854,019
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(2,817,783)	-	2,051,871	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	2,523.00	238,955,892	2,610.95	271,821,273	2,776.65	288,167,988
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	25,899,916	-	32,402,142	-	37,787,550
15	Undergraduate Resident Tuition "Stipend"	15		37,807,582		41,382,244		43,162,633
16	Undergraduate Resident Tuition "Student Share"	16	16,283.20	63,080,634	16,078.10	63,823,377	16,015.20	72,869,100
17	Subtotal Undergraduate Tuition	17	16,283.20	100,888,216	16,078.10	105,205,621	16,015.20	116,031,733
18	Graduate Resident Tuition	18	1,267.30	6,471,915	1,250.00	7,376,539	1,250.30	8,635,500
19	Non-Resident Tuition	19	4,124.70	60,179,114	4,031.00	62,501,075	4,031.60	71,979,232
20	Total Tuition	20	21,675.20	167,539,245	21,359.10	175,083,235	21,297.10	196,646,465
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	3,829,288	-	3,847,721	-	4,109,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		197,268,449		211,333,098		238,543,015
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		41,687,443		60,488,175		49,624,973
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		238,955,892		271,821,273		288,167,988
	Scholarship Allowance related to Unrestricted Education & General Revenue			31,455,007		34,229,429		37,248,563

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA - **REVISED**

NAME: **Colorado State University - Education & General**

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	16,123.60	16,047.40	16,015.20
2B	Non-COF Resident Undergraduate FTE	2B	159.60	30.70	
2C	Total Resident Undergraduate FTE	2C	16,283.20	16,078.10	16,015.20
3	Resident Graduate FTE	3	1,267.30	1,250.00	1,250.30
4	Total Resident FTE	4	17,550.50	17,328.10	17,265.50
5		5			
6	Nonresident Undergraduate FTE	6	3,574.10	3,522.10	3,522.70
7	Nonresident Graduate FTE	7	550.60	508.90	508.90
8	Total Nonresident FTE	8	4,124.70	4,031.00	4,031.60
9		9			
10	Total FTE Undergraduate	10	19,857.30	19,600.20	19,537.90
11	Total FTE Graduate	11	1,817.90	1,758.90	1,759.20
12	Total FTE Students	12	21,675.20	21,359.10	21,297.10
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,795	10,448	11,201
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	N/A	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,322.40	1,373.20	1,445.40
21	FTE Full-time Faculty	21	1,072.20	1,112.90	1,188.80
22	FTE Part-time Faculty	22	250.20	260.30	256.60
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	70,731	72,369	78,745
26	Full-time Average Compensation	26	80,395	82,334	88,596
27	Part-time Average Compensation	27	29,316	29,764	33,102
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	2,523.00	2,610.95	2,776.65

Institution No.: GGB

Format 35R

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

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No		Ln No		2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1				
2	General*	2		\$ 3,465.90	\$ 4,040.00	16.6%
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	19.00	19.00	
5	College of Engineering	5	(per credit hour)	12.50	12.50	
6	Computer Sciences	6	(per credit hour)	12.50	12.50	
7	Upper Division Courses	7	(per credit hour)	2.00	4.00	
8	High Cost Programs	8	(per credit hour)	6.00	6.00	
9		9				
10		10				
11	GRADUATE	11				
12	General	12		\$ 4,248.00	\$ 4,887.00	15.0%
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 \$86 (FY07) and \$89 (FY08) 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: Colorado State University - Education & General

Date: 10/1/2007

Ln No		Ln No		2006-07 Actual	2007-08 Actual	2007-08 Estimate
1	UNDERGRADUATE	1				
2	General	2		\$ 14,994.00	\$ 17,480.00	16.6%
3	Differential Rates (List below)	3				
4	College of Business	4	(per credit hour)	19.00	19.00	
5	College of Engineering	5	(per credit hour)	12.50	12.50	
6	Computer Sciences	6	(per credit hour)	12.50	12.50	
7	Upper Division Courses	7	(per credit hour)	2.00	4.00	
8	High Cost Programs	8	(per credit hour)	6.00	6.00	
9		9				
10		10				
11	GRADUATE	11				
12	General	12		\$ 15,642.00	\$ 16,425.00	5.0%
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

NAME: Colorado State University - Education & General

SUMMARY

Date: 10/01/05

COURSE LEVEL	2005-06	FTE Faculty	S/F Ratio	2006-07	FTE Faculty	S/F Ratio
	Actual FTE Students			Est. FTE Students		
Lower Level	11,496.7	450.5	25.5	11,227.6	400.7	28.0
Upper Level	8,360.8	460.2	18.2	8,372.6	511.7	16.4
Total Undergraduate	19,857.5	910.7	21.8	19,600.2	912.4	21.5
Graduate I	1,393.8	186.1	7.5	1,355.4	216.1	6.3
Graduate II	423.9	76.7	5.5	403.6	85.2	4.7
Total Graduate	1,817.7	262.8	6.9	1,759.0	301.3	5.8
Grand Total	21,675.2	1,173.5	18.5	21,359.2	1,213.7	17.6

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

NAME: Colorado State University - Education & General

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	83.0	509,424	80.1	550,058	75.3	620,000
3		3	942.6	5,849,568	894.7	6,976,526	835.2	5,900,000
4	Nonresident	4	9.1	268,599	12.2	277,602	8.9	293,000
5		5	156.2	3,284,519	164.3	3,506,786	156.7	3,500,000
6	Subtotal Summer	6	1,190.9	9,912,110	1,151.3	11,310,972	1,076.1	10,313,000
7	FALL	7						
8	Resident	8	603.5	3,058,516	596.4	3,521,360	599.0	4,134,700
9		9	7,998.9	49,460,183	7,946.7	51,162,655	7,945.0	57,307,600
10	Nonresident	10	284.6	5,500,597	257.2	5,180,451	259.0	5,798,600
11		11	1,800.5	24,265,403	1,759.6	25,341,037	1,764.0	29,642,832
12	Subtotal Fall	12	10,687.5	82,284,699	10,559.9	85,205,503	10,567.0	96,883,732
19	SPRING	19						
20	Resident	20	580.5	2,903,975	573.5	3,305,121	576.0	3,880,800
21		21	7,341.7	45,578,465	7,236.7	47,066,440	7,235.0	52,824,133
22	Nonresident	22	256.9	4,838,082	239.5	4,609,611	241.0	5,159,700
23		23	1,617.4	22,021,914	1,598.2	23,585,588	1,602.0	27,585,100
24	Subtotal Spring	24	9,796.5	75,342,436	9,647.9	78,566,760	9,654.0	89,449,733
25	SUBTOTAL	25						
26	Resident	26	1,267.3	6,471,915	1,250.0	7,376,539	1,250.3	8,635,500
27		27	16,283.2	100,888,216	16,078.1	105,205,621	16,015.2	116,031,733
28	Nonresident	28	550.6	10,607,278	508.9	10,067,664	508.9	11,251,300
29		29	3,574.1	49,571,836	3,522.1	52,433,411	3,522.7	60,727,932
30		30						
31	SUBTOTAL RESIDENT	31	17,550.5	107,360,131	17,328.1	112,582,160	17,265.5	124,667,233
32	SUBTOTAL NONRESIDENT	32	4,124.7	60,179,114	4,031.0	62,501,075	4,031.6	71,979,232
33	SUBTOTAL GRADUATE	33	1,817.9	17,079,193	1,758.9	17,444,203	1,759.2	19,886,800
34	SUBTOTAL UNDERGRADUATE	34	19,857.3	150,460,052	19,600.2	157,639,032	19,537.9	176,759,665
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35						
			21,675.2	167,539,245	21,359.1	175,083,235	21,297.1	196,646,465
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		31,455,007		34,229,429		37,248,563

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	3,829,288	3,847,721	4,109,000
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	3,829,288	3,847,721	4,109,000
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	3,829,288	3,847,721	4,109,000
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	3,829,288	3,847,721	4,109,000

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	37,400,955	38,821,086	40,015,504
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	37,400,955	38,821,086	40,015,504
10	Rents	10	283,219	393,645	376,400
11	Investment Income	11	4,213,479	3,416,024	4,000,000
12	Miscellaneous Income	12	6,424,663	6,038,619	5,233,069
13	Exempt Transfers	13			
14	Total Non-Operating Revenues	14	10,921,362	9,848,288	9,609,469
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	48,322,317	48,669,374	49,624,973
16	Rollforward to Future Year (includes \$1,987,358 for comp. Absences)	16	(52,958,507)		-
17	Rollforward from Prior Year	17	46,323,633	52,958,507	-
18	Rollforward to Future Year (includes \$1,844,398 for comp. Absences)	18		(41,139,706)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	41,687,443	60,488,175	49,624,973

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	7,018,463	7,229,000
4	Amount of Fee per Full-Time Student	4	\$10.00/SCH	\$10.00/SCH	\$10.00/SCH
9	Total	9	6,632,709	7,018,463	7,229,000

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	25,899,916	32,402,142	37,787,550

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1,072.20	71,885,245	1,112.90	76,331,525	1,188.80	86,621,971
2	Benefits, Exempt	2		14,314,123		15,297,999		18,701,400
3	Compensation, Part-Time Exempt	3	250.20	7,334,969	260.30	7,747,631	256.60	8,493,980
4	Subtotal Exempt Staff	4	1,322.40	93,534,337.0	1,373.20	99,377,155.0	1,445.40	113,817,351.0
5		5						
6	Compensation, Support Assistants	6	19.90	1,801,019	23.30	2,384,086	16.20	620,321
7	Salaries, Classified Staff	7	176.40	6,894,711	172.40	7,091,838	168.00	6,871,259
8	Benefits, Classified Staff	8		1,424,329		1,606,912		1,753,999
9	Subtotal Support Staff	9	196.30	10,120,059	195.70	11,082,836	184.20	9,245,579
10		10						
11	Total Personnel	11	1,518.70	103,654,396	1,568.90	110,459,991	1,629.60	123,062,930
12		12						
13	Hourly Compensation	13		2,187,011		2,371,791		1,021,813
14		14						
15	Travel	15		1,430,477		1,582,626		523,676
16	Insurance (Property and Liability)	16		1,830,178		2,236,235		2,224,774
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COM	17		10,645,104		11,307,534		20,741,907
18		18						
19	Capital	19		7,318,752		13,546,181		2,265,461
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	1,518.70	127,065,918	1,568.90	141,504,358	1,629.60	149,840,561

	2006-07	Change	2007-08
Faculty	898.8	117.8	1,016.6
Temporary Faculty	75.3	(28.4)	46.9
Federal Faculty	0.4	(0.1)	0.3
Administrative Professional	138.4	(13.4)	125.0
Total Full-Time Exempt	1,112.9	75.9	1,188.8

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.30	1,922,884	30.40	2,724,585	27.60	2,207,505
2	Benefits, Exempt	2		383,892		619,386		719,697
3	Compensation, Research Assistants	3	2.50	3,577	1.00	(8,979)	0.00	(2,981)
4	Subtotal Exempt Staff	4	26.80	2,310,353	31.40	3,334,992	27.60	2,924,221
5		5						
6	Compensation, Support Assistants	6	0.00	164,513	0.40	118,432	0.00	12,583
7	Salaries, Classified Staff	7	20.00	780,931	23.30	967,471	25.10	1,015,268
8	Benefits, Classified Staff	8		139,346		216,464		259,427
9	Subtotal Support Staff	9	20.00	1,084,790	23.70	1,302,367	25.10	1,287,278
10		10						
11	Total Personnel	11	46.80	3,395,143	55.10	4,637,359	52.70	4,211,499
12		12						
13	Hourly Compensation	13		74,537		80,190		38,449
14		14						
15	Travel	15		112,937		105,122		109,813
16	Other Current Expense	16		2,944,188		3,466,537		1,772,686
17	Capital	17		361,113		216,498		1,536,512
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	46.80	6,887,918	55.10	8,505,706	52.70	7,668,959

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.60	199,774	3.60	275,526	0.70	-
2	Benefits, Exempt	2		40,554		(20,152)		124,812
3		3						
4	Subtotal Exempt Staff	4	2.60	240,328	3.60	255,374	0.70	124,812
5		5						
6		6						
7	Salaries, Classified Staff	7	1.10	30,605	0.80	49,168	0.20	5,287
8	Benefits, Classified Staff	8		6,213		(23,243)		(141,896)
9	Subtotal Support Staff	9	1.10	36,818	0.80	25,925	0.20	(136,609)
10		10						
11	Total Personnel	11	3.70	277,146	4.40	281,299	0.90	(11,797)
12		12						
13	Hourly Compensation/Other Support Assistants	13		24,504		72,973		56,794
14		14						
15	Travel	15		26,235		64,723		13,800
16	Other Current Expense	16		253,111		379,769		598,495
17	Capital	17		-		417,770		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	3.70	580,996	4.40	1,216,534	0.90	657,292

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	139.30	9,469,399	155.60	11,192,776	201.10	13,986,681
2	Benefits, Exempt	2		1,926,725		2,305,261		2,831,546
3		3						
4	Subtotal Exempt Staff	4	139.30	11,396,124	155.60	13,498,037	201.10	16,818,227
5		5						
6		6						
7	Salaries, Classified Staff	7	123.30	5,402,573	115.70	5,388,439	133.90	5,951,427
8	Benefits, Classified Staff	8		1,099,923		1,197,319		1,449,691
9	Subtotal Support Staff	9	123.30	6,502,496	115.70	6,585,758	133.90	7,401,118
10		10						
11	Total Personnel	11	262.60	17,898,620	271.30	20,083,795	335.00	24,219,345
12		12						
13	Hourly Compensation/Other Support Assistants	13		899,940		1,016,949		966,815
14		14						
15	Travel	15		350,593		475,607		284,103
16	Other Current Expense	16		4,199,438		5,031,637		4,210,400
17	Capital	17		669,768		828,062		355,415
18	Learning Materials	18		5,398,053		3,677,507		5,820,955
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	262.60	29,416,412	271.30	31,113,557	335.00	35,857,033

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	50.90	2,625,025	55.90	2,932,190	60.50	3,249,271
2	Benefits, Exempt	2		539,311		600,698		739,219
3		3						
4	Subtotal Exempt Staff	4	50.90	3,164,336	55.90	3,532,888	60.50	3,988,490
5		5						
6		6						
7	Salaries, Classified Staff	7	123.50	5,850,255	119.50	5,444,439	126.50	5,679,598
8	Benefits, Classified Staff	8		1,179,120		1,207,597		1,469,827
9	Subtotal Support Staff	9	123.50	7,029,375	119.50	6,652,036	126.50	7,149,425
10		10						
11	Total Personnel	11	174.40	10,193,711	175.40	10,184,924	187.00	11,137,915
12		12						
13	Hourly Compensation/Other Support Assistants	13		228,699		550,045		383,951
14		14						
15	Travel	15		331,469		324,243		420,400
16	Other Current Expense	16		3,412,081		3,733,942		4,377,966
17	Capital	17		56,331		128,386		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	174.40	14,222,291	175.40	14,921,540	187.00	16,320,232

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	57.00	4,966,753	64.40	5,718,304	72.50	6,547,033
2	Benefits, Exempt	2		1,226,434		1,378,014		1,771,259
3		3						
4	Subtotal Exempt Staff	4	57.00	6,193,187	64.40	7,096,318	72.50	8,318,292
5		5						
6		6						
7	Salaries, Classified Staff	7	119.50	6,195,587	128.80	6,650,050	142.50	7,533,501
8	Benefits, Classified Staff	8		1,278,421		1,500,662		1,910,602
9	Subtotal Support Staff	9	119.50	7,474,008	128.80	8,150,712	142.50	9,444,103
10		10						
11	Total Personnel	11	176.50	13,667,195	193.20	15,247,030	215.00	17,762,395
12		12						
13	Hourly Compensation/Other Support Assistants	13		259,040		483,413		218,686
14		14						
15	Travel	15		142,769		136,219		129,054
16	Other Current Expense	16		4,063,728		4,211,123		11,061,143
17	Capital	17		625,925		419,945		109,050
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	176.50	18,758,657	193.20	20,497,730	215.00	29,280,328

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	6.30	511,564	8.10	644,033	9.00	728,868
2	Benefits, Exempt	2		83,442		118,023		199,099
3		3						
4	Subtotal Exempt Staff	4	6.30	595,006	8.10	762,056	9.00	927,967
5		5						
6		6						
7	Salaries, Classified Staff	7	334.00	11,891,047	334.55	11,931,520	347.45	12,223,503
8	Benefits, Classified Staff	8		2,256,619		2,391,343		2,992,277
9	Subtotal Support Staff	9	334.00	14,147,666	334.55	14,322,863	347.45	15,215,780
10		10						
11	Total Personnel	11	340.30	14,742,672	342.65	15,084,919	356.45	16,143,747
12		12						
13	Hourly Compensation/Other Support Assistants	13		194,294		330,635		232,031
14	Rentals	14		63,760		283,740		317,153
15	Travel	15		24,233		14,978		10,532
16	Utilities	16		11,008,457		11,654,659		11,786,911
17	Other Current Expense	17		3,850,338		4,399,425		2,317,141
18	Capital	18		1,184,140		5,281,051		882,049
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	340.30	31,067,894	342.65	37,049,407	356.45	31,689,564
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		4,900,359		4,954,234		5,005,885
27	At Beginning of Year	27						
36		36						
37	Average Gross Sq. Ft. Maintained	37		4,900,359		4,954,234		5,005,885
38		38						
39	Acres Maintained by Grounds Staff	39		4,949		4,949		4,949

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	13,773,589	14,960,570	16,854,019
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	13,773,589	14,960,570	16,854,019
26	Amt of Scholarships/Fellowships offset to Nonexempt Rev. as Scholarship Allowance	26	25,478,793	29,227,860	34,000,000

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	(2,817,783)	2,051,871	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(2,817,783)	2,051,871	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(2,817,783)	2,051,871	-

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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			2				-		-
3	AIDL Annex Renovation		3		2,239,000				
4	SB05-209		4						
5			5						
6	Engineering Entrance Enhancement & Office		6		3,147,575				
7	SB05-209		7						
8			8						
9	Marketplace at Corbett Hall		9		904,437				
10	SB05-209		10						
11			11						
12	Natural Resources Research Center		12		1,497,380				
13	SB05-209		13						
14			14						
15	New Academic Village		15		43,848,576				
16	SB05-209		16						
17			17						
18	Regulated Materials Handling Facility		18	1,502,078					
19	SB05-209		19						
20			20						
21	Shortgrass Steppe Field Station Additions/Alterations		21		3,800,000				
22	SB05-209		22						
23			23						
24	Atmospheric Sciences Building Construction		24				4,965,627		
25	HB06-1385		25						
26			26						
27	Clark Building Revitalization		27			2,000,000	2,000,000		
28	HB06-1385		28						
29			29						
30	Diagnostic Medicine Center		30			3,500,000			
31	HB06-1385		31						
32			32						
33	Foothills Campus, Renovation of Center for Environmental Toxicology & Technology		33				6,052,619		
34	HB06-1385		34						
35			35						
36	Relocate Computer Sciences Dept.-Info. Sciences & Tech. Center Addition/Renovation		36				12,993,100		
37	HB06-1385		37						
38			38						
39	Veterinary Teaching Hospital, Food Animal Care Facility Construction		39				13,029,000		
40	HB06-1385		40						
41			41						
42	Veterinary Teaching Hospital Mechanical & Fire Sprinklers		42			3,225,172			
43			43						
44	Linear Accelerator Purchase		44				3,000,000		
45			45						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
46	Regulated Materials Handling Facility		46				301,000		
47	SB07-181 Increase		47						
48			48						
49	Clark Building Revitalization		49			(2,000,000)	(2,000,000)		
50	SB07-181 VETOED		50						
51			51						
52	NEW Computer Sciences Department - Information Sciences and		52						
53	SB07-181 NAME CHANGE/Increase		53				1,500,000		
54			54						
55	CHILL Antenna Replacement		55				700,000		
56	SB07-181 Increase		56						
57			57						
58	Academic Training and Indoor Practice Facility		58						20,000,000
59	SB07-239		59						
60			60						
61	Alumni and Welcome Center Building		61						11,062,485
62	SB07-239		62						
63			63						
64	Biomass District Heating Plant, Foothills Campus		64						1,231,000
65	SB07-239		65						
66			66						
67	Diagnostic Medicine Center		67					19,420,741	
68	SB07-239		68						
69			69						
70	District Cooling Plant No. 2		70						2,800,000
71	SB07-239		71						
72			72						
73	Purchase 555 South Howes Street		73						4,000,000
74	SB07-239		74						
75			75						
76	Research Innovation Center		76						52,000,000
77	SB07-239		77						
78			78						
79	Rockwell Hall Business Expansion		79						11,803,850
80			80						
81	CONTROLLED MAINTENANCE		81						
82			82						
83	Replace Deteriorated Plumbing Items		83	481,390					
84	SB05-209		84						
85			85						
86	Music Building, Replace Deteriorated Elec., Heating & Plumbing Systems		86			697,565			
87	HB06-1385		87						
88			88						
89	Replace Steam and Condesate, North Line		89			490,415			
90	HB06-1385		90						
91			91						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation		
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	
92	Replace Environmental Control System		92			267,121				
93	HB06-1385		93							
94			94							
95	Forestry Building, Replace Deteriorated Electrical, Heating and Plumbing Systems		95			551,876				
96	HB06-1385		96							
97			97							
98	Replace Deteriorated Fire Alarms		98			400,000				
99	HB06-1385		99							
100			100							
101	Wagar, Replace Deteriorated Electrical System, Flooring, Ceiling & Windows		101			696,293				
102	HB06-1385		102							
103			103							
104	Replace Deteriorated Plumbing Items		104			281,173				
105	HB06-1385		105							
106			106							
107	Forestry Building, Replace Det. Items		107					588,694		
108	SB07-239		108							
109			109							
110	Multiple Bldgs., Replace Environmental Control System		110					344,773		
111	SB07-239		111							
112			112							
113	Music Bldg., Replace Det. Items		113					651,600		
114	SB07-239		114							
115			115							
116	Replace Det. Fire Alarms		116					400,000		
117	SB07-239		117							
118			118							
119	Replace Det. Steam and Condensate North Line		119					678,664		
120	SB07-239		120							
121			121							
122	Sanitary Sewer Improvements		122					639,852		
123	SB07-239		123							
124			124							
125			125							
126	TOTAL APPROPRIATIONS		126		1,983,468	55,436,968	10,109,615	42,541,346	22,724,324	102,897,335

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

***Colorado State University
Professional Veterinary Medicine***

Submitted: October 1, 2007

INSTITUTION SUMMARY

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	279.1	23,819,139	283.2	24,573,210	334.1	28,229,407
2	Research (State Supported)	Fmt. 1200 Ln 25	2	5.1	638,222	2.6	514,991	0.5	435,750
3	Public Service	Fmt. 1300 Ln 25	3	52.7	5,768,223	58.4	5,558,654	60.3	5,577,463
4	Academic Support	Fmt. 1400 Ln 25	4	22.7	4,064,803	25.0	4,740,622	26.2	3,359,929
5	Student Services	Fmt. 1500 Ln 25	5	3.4	423,767	3.6	457,726	3.6	502,424
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,407,854	-	1,430,568	-	1,349,336
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	9.3	2,026,125	9.4	2,076,743	10.8	2,189,432
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	23,721	-	15,842	-	20,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	128,388	-	(3,078)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	372.3	38,300,242	382.2	39,365,278	435.5	41,663,741
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	9,064,951	-	9,620,509	-	10,497,973
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	Fmt. 100	17	-	-	-	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	422.1	3,348,610	423.7	3,446,423	430.7	3,938,400
19	Non-Resident Tuition	Fmt. 100	19	340.9	8,214,944	344.0	8,480,821	339.6	9,068,768
20	Total Tuition	Fmt. 100	20	763.0	11,563,554	767.7	11,927,244	770.3	13,007,168
21	Other State Appropriated Nonexempt Unrestricted E&G	Fmt. 410 Ln 20	21	-	122,600	-	122,600	-	122,600
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		20,751,105		21,670,353		23,627,741
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	Fmt. 411 Ln 20	25		17,549,137		17,694,925		18,036,000
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		38,300,242		39,365,278		41,663,741
	Scholarship Allowance related to Unrestricted Education & General Revenue				0.0		0.0		0.0

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	422.1	423.7	431.0
4	Total Resident FTE	4	422.1	423.7	431.0
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7	340.9	344.0	340.0
8	Total Nonresident FTE	8	340.9	344.0	340.0
9		9			
10	Total FTE Undergraduate	10	0.0	0.0	0.0
11	Total FTE Graduate	11	763.0	767.7	771.0
12	Total FTE Students	12	763.0	767.7	771.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	27,692.69	28,254.54	30,645.58
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	N/A	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	142.2	140.6	172.1
21	FTE Full-time Faculty	21	123.9	122.6	138.8
22	FTE Part-time Faculty	22	18.3	18.0	33.3
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	82,108	84,815	81,190
26	Full-time Average Compensation	26	84,383	88,102	92,848
27	Part-time Average Compensation	27	66,705	62,429	32,599
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	372.30	382.20	435.50

Institution No.: GGB

Format 35R

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

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	11,416	13,128	15.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

Institution No.: GGB

Format 35NR

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

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
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	36,816	39,428	7.1%
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

SUMMARY

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/01/05

COURSE LEVEL	2005-06 Actual FTE Students	FTE Faculty	S/F Ratio	2006-07 Actual FTE Students	FTE Faculty	S/F Ratio
Lower Level						
Upper Level						
Total Undergraduate	0.0	0.0	0.0	0.0	0.0	0.0
Graduate I	181.6	33.9	5.4	187.2	34.3	5.5
Graduate II	581.3	108.3	5.4	580.5	106.3	5.5
Total Graduate	762.9	142.2	5.4	767.7	140.6	5.5
Grand Total	762.9	142.2	5.4	767.7	140.6	5.5

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

Institution No.: GGB

Format 100

NAME: Colorado State University - Professional Veterinary Medicine

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	31.8	251,381	29.3	285,078	31.7	290,000
3		3						
4	Nonresident	4	25.2	576,885	23.8	578,494	25.0	600,000
5		5						
6	Subtotal Summer	6	57.0	828,266	53.1	863,572	56.7	890,000
7	FALL	7						
8	Resident	8	195.2	1,563,081	196.7	1,579,540	199.5	1,811,037
9		9						
10	Nonresident	10	156.8	3,839,885	160.6	3,973,975	157.3	4,383,046
11		11						
12	Subtotal Fall	12	352.0	5,402,966	357.3	5,553,515	356.8	6,194,083
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15						
16	Nonresident	16	-	-	-	-	-	-
17		17						
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	195.1	1,534,148	197.7	1,581,805	199.5	1,837,363
21		21						
22	Nonresident	22	158.9	3,798,174	159.6	3,928,352	157.3	4,085,722
23		23						
24	Subtotal Spring	24	354.0	5,332,322	357.3	5,510,157	356.8	5,923,085
25	SUBTOTAL	25						
26	Resident	26	422.1	3,348,610	423.7	3,446,423	430.7	3,938,400
27		27						
28	Nonresident	28	340.9	8,214,944	344.0	8,480,821	339.6	9,068,768
29		29						
30		30						
31	SUBTOTAL RESIDENT	31	422.1	3,348,610	423.7	3,446,423	430.7	3,938,400
32	SUBTOTAL NONRESIDENT	32	340.9	8,214,944	344.0	8,480,821	339.6	9,068,768
33	SUBTOTAL GRADUATE	33	763.0	11,563,554	767.7	11,927,244	770.3	13,007,168
34	SUBTOTAL UNDERGRADUATE	34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	763.0	11,563,554	767.7	11,927,244	770.3	13,007,168
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36						

Institution No.: GGB

Format 410

NAME: Colorado State University - Professional Veterinary Medicine

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	12		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	122,600	122,600	122,600
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	122,600	122,600	122,600

Institution No.: GGB

Format 411

NAME: Colorado State University - Professional Veterinary Medicine

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues including Sales & Services of Diagnostic Labs	3	5,544,383	5,227,680	4,853,600
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7	WICHE Equipment Reserve	7	162,400	162,400	162,400
8	Veterinary Teaching Hospital	8	11,066,347	11,924,413	12,800,000
9	Total Operating Revenues	9	16,773,130	17,314,493	17,816,000
10	Rents	10	-		
11	Investment Income	11	59,953	77,121	-
12	Miscellaneous Income	12			
13	Animal Health & Disease Federal	13	337,636	282,650	220,000
14	Total Non-Operating Revenues	14	397,589	359,771	220,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	17,170,719	17,674,264	18,036,000
16	Rollforward to Future Year (includes \$251,292 for comp. Absences)	16	(2,542,411)		-
17	Rollforward from Prior Year	17	2,920,829	2,542,411	-
18	Rollforward to Future Year (includes \$181,896 for comp. Absences)	18		(2,521,750)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	17,549,137	17,694,925	18,036,000

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	9,064,951	9,620,509	10,497,973

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	123.9	8,698,670	122.6	8,999,178	138.8	10,546,110
2	Benefits, Exempt	2		1,756,377		1,802,151		2,341,158
3	Compensation, Part-Time Exempt	3	18.3	1,220,707	18.0	1,123,717	33.3	1,085,539
4	Subtotal Exempt Staff	4	142.2	11,675,754	140.6	11,925,046	172.1	13,972,807
5		5						
6	Compensation, Support Assistants	6	1.0	316,034	2.8	320,427	-	-
7	Salaries, Classified Staff	7	135.9	5,659,134	139.8	6,048,267	162.0	6,995,360
8	Benefits, Classified Staff	8		1,160,122		1,342,715		1,776,821
9	Subtotal Support Staff	9	136.9	7,135,290	142.6	7,711,409	162.0	8,772,181
10		10						
11	Total Personnel	11	279.1	18,811,044	283.2	19,636,455	334.1	22,744,988
12		12						
13	Hourly Compensation	13		437,426		364,212		425,451
14		14						
15	Travel	15		58,117		76,059		6,000
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		3,448,733		3,455,933		4,767,968
18		18						
19	Capital	19		1,063,819		1,040,551		285,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	279.10	23,819,139	283.20	24,573,210	334.10	28,229,407

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.5	136,902	1.7	126,020	0.5	57,614
2	Benefits, Exempt	2		32,984		25,708		13,136
3	Compensation, Research Assistants	3	1.4	14,940	0.5	30,370	0.0	-
4	Subtotal Exempt Staff	4	3.9	184,826	2.2	182,098	0.5	70,750
5		5						
6	Compensation, Support Assistants	6	0.9	92,929	0.4	9,993	0.0	
7	Salaries, Classified Staff	7	0.3	13,289	0.0		0.0	
8	Benefits, Classified Staff	8		4,055				
9	Subtotal Support Staff	9	1.2	110,274	0.4	9,993	0.0	-
10		10						
11	Total Personnel	11	5.1	295,100	2.6	192,091	0.5	70,750
12		12						
13	Hourly Compensation	13		16,176		15,847		-
14		14						
15	Travel	15		1,954		4,713		-
16	Other Current Expense	16		268,554		233,132		365,000
17	Capital	17		56,439		69,208		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	5.1	638,222	2.6	514,991	0.5	435,750

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	17.3	1,074,546	22.0	1,393,783	20.3	1,450,750
2	Benefits, Exempt	2		209,774		284,402		316,475
3		3						
4	Subtotal Exempt Staff	4	17.3	1,284,320	22.0	1,678,185	20.3	1,767,225
5		5						
6		6						
7	Salaries, Classified Staff	7	35.4	1,494,718	36.4	1,616,443	40.0	1,742,133
8	Benefits, Classified Staff	8		306,417		358,850		442,502
9	Subtotal Support Staff	9	35.4	1,801,135	36.4	1,975,293	40.0	2,184,635
10		10						
11	Total Personnel	11	52.7	3,085,455	58.4	3,653,478	60.3	3,951,860
12		12						
13	Hourly Compensation/Other Support Assistants	13		137,708		178,937		
14		14						
15	Travel	15		37,811		54,379		-
16	Other Current Expense	16		1,959,293		1,439,992		1,625,603
17	Capital	17		547,956		231,868		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	52.7	5,768,223	58.4	5,558,654	60.3	5,577,463

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	11.2	1,068,788	11.9	1,123,795	12.5	1,195,927
2	Benefits, Exempt	2		217,704		224,263		266,457
3		3						
4	Subtotal Exempt Staff	4	11.2	1,286,492	11.9	1,348,058	12.5	1,462,384
5		5						
6		6						
7	Salaries, Classified Staff	7	11.5	483,077	13.1	548,395	13.7	620,697
8	Benefits, Classified Staff	8		99,031		121,744		157,657
9	Subtotal Support Staff	9	11.5	582,108	13.1	670,139	13.7	778,354
10		10						
11	Total Personnel	11	22.7	1,868,600	25.0	2,018,197	26.2	2,240,738
12		12						
13	Hourly Compensation/Other Support Assistants	13		52,582		50,914		35,420
14		14						
15	Travel	15		48,335		79,125		32,000
16	Other Current Expense	16		1,478,669		1,637,767		1,051,771
17	Capital	17		616,616		954,619		-
18	Learning Materials	18						-
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	22.7	4,064,803	25.0	4,740,622	26.2	3,359,929

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.4	143,610	2.6	157,971	2.6	172,574
2	Benefits, Exempt	2		29,153		32,226		39,347
3		3						
4	Subtotal Exempt Staff	4	2.4	172,763	2.6	190,197	2.6	211,921
5		5						
6		6						
7	Salaries, Classified Staff	7	1.0	32,210	1.0	36,272	1.0	43,104
8	Benefits, Classified Staff	8		6,603		8,052		10,948
9	Subtotal Support Staff	9	1.0	38,813	1.0	44,324	1.0	54,052
10		10						
11	Total Personnel	11	3.4	211,576	3.6	234,521	3.6	265,973
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,662		20,163		11,132
14		14						
15	Travel	15		4,796		4,428		6,000
16	Other Current Expense	16		196,733		198,614		219,319
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	3.4	423,767	3.6	457,726	3.6	502,424

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		1,407,854		1,430,568		1,349,336
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	-	1,407,854	-	1,430,568	-	1,349,336

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.0	-	-	-	0.0	-
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	0.0	-	-	-	0.0	-
5		5						
6		6						
7	Salaries, Classified Staff	7	9.3	287,135	9.4	302,147	10.8	357,750
8	Benefits, Classified Staff	8		58,863		67,077		90,869
9	Subtotal Support Staff	9	9.3	345,998	9.4	369,224	10.8	448,619
10		10						
11	Total Personnel	11	9.3	345,998	9.4	369,224	10.8	448,619
12		12						
13	Hourly Compensation/Other Support Assistants	13		82,285		91,835		117,382
14	Rentals	14						-
15	Travel	15						-
16	Utilities	16		863,534		864,544		907,061
17	Other Current Expense	17		734,308		751,140		716,370
18	Capital	18		0		-		-
19	AHEC	19		0		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	9.3	2,026,125	9.4	2,076,743	10.8	2,189,432
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		315,723		314,502		318,808

Institution No.: GGB

Format 1800

NAME: Colorado State University - Professional Veterinary Medicine

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	23,721	15,842	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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	23,721	15,842	20,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Rev. as Scholarship Allowance	26			

Institution No.: GGB

Format 2000

NAME: Colorado State University - Professional Veterinary Medicine

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	128,388	(3,078)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	128,388	(3,078)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	128,388	(3,078)	-

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Colorado State University Combined Agencies:

- ***Agricultural Experiment Station***
- ***Extension***
- ***Colorado State Forest Service***

Submitted: October 1, 2007

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	145.90	12,853,114	146.00	13,660,397	172.60	14,668,128
3	Public Service	3	220.10	17,913,831	229.80	20,333,277	242.70	20,597,449
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	1,249,978	-	1,276,229	-	1,322,174
7	Operation & Maintenance of Plant	7	-	1,456,816	-	1,467,065	-	1,510,720
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	26,479	-	(279,858)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	366.00	33,500,218	375.80	36,457,110	415.30	38,098,471
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	3,250,000	-	1,800,000
14	FFS Contracts	14	-	25,085,975	-	25,707,385	-	27,207,471
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		25,085,975		28,957,385		29,007,471
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		8,414,243		7,499,725		9,091,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		33,500,218		36,457,110		38,098,471
Scholarship Allowance related to Unrestricted Education & General Revenue				0.0		0.0		0.0

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	-	-	-
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	-	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	2,770,854	2,848,902	2,671,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	5,570,390	5,964,268	6,420,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	8,341,244	8,813,170	9,091,000
10	Rents	10			
11	Investment Income	11	-	80,815	-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	80,815	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	8,341,244	8,893,985	9,091,000
16	Rollforward to Future Year (includes \$74,080 for comp. Absences)	16	(5,768,033)		-
17	Rollforward from Prior Year	17	5,841,032	5,768,032	-
18	Rollforward to Future Year (includes \$71,283 for comp. Absences)	18		(7,162,292)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	8,414,243	7,499,725	9,091,000

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	Wildfire Preparedness Appropriations	8	-	3,250,000	1,800,000
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	-	3,250,000	1,800,000

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	25,085,975	25,707,385	27,207,471

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	101.30	6,445,562	105.00	6,993,185	112.50	7,463,441
2	Benefits, Exempt	2		1,307,478		1,421,139		1,714,046
3	Compensation, Research Assistants	3	21.50	736,041	19.30	696,843	26.30	961,790
4	Subtotal Exempt Staff	4	122.80	8,489,081	124.30	9,111,167	138.80	10,139,277
5		5						
6	Compensation, Support Assistants	6	0.00	219,529	1.30	266,571	10.70	221,555
7	Salaries, Classified Staff	7	23.10	941,941	20.40	853,618	23.10	917,828
8	Benefits, Classified Staff	8	0.00	193,138	0.00	189,503	0.00	233,128
9	Subtotal Support Staff	9	23.10	1,354,608	21.70	1,309,692	33.80	1,372,511
10		10						
11	Total Personnel	11	145.90	9,843,689	146.00	10,420,859	172.60	11,511,788
12		12						
13	Hourly Compensation	13		264,641		307,505		174,783
14		14						
15	Travel	15		240,694		266,507		246,450
16	Other Current Expense	16		2,117,353		2,054,267		2,332,251
17	Capital	17		386,737		611,259		402,856
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	145.90	12,853,114	146.00	13,660,397	172.60	14,668,128

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	184.00	10,594,891	186.100	11,091,764	186.300	11,683,486
2	Benefits, Exempt	2	-	2,388,636		2,507,502		2,140,922
3		3						
4	Subtotal Exempt Staff	4	184.00	12,983,527	186.100	13,599,266	186.300	13,824,408
5		5						
6		6						
7	Salaries, Classified Staff	7	36.10	1,282,510	42.200	1,486,138	56.400	1,944,972
8	Benefits, Classified Staff	8	-	262,899	-	329,924	-	494,023
9	Subtotal Support Staff	9	36.10	1,545,409	42.200	1,816,062	56.400	2,438,995
10		10						
11	Total Personnel	11	220.10	14,528,936	228.300	15,415,328	242.700	16,263,403
12		12						
13	Hourly Compensation/Other Support Assistants	13	-	386,252	1.500	364,918	-	146,640
14		14						
15	Travel	15		376,404		528,499		233,181
16	Other Current Expense	16		2,618,239		2,675,106		3,949,225
17	Capital	17		4,000		1,349,426		5,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	220.10	17,913,831	229.800	20,333,277	242.70	20,597,449

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	1,276,229	-	1,322,174
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	-	1,249,978	-	1,276,229	-	1,322,174

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - CSU Agencies

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		517,962	-	508,495	-	517,641
17	Other Current Expense	17		938,854	-	958,570	-	993,079
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	1,456,816	-	1,467,065	0.00	1,510,720
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		687,919		687,052		686,863

Institution No.: GGB

Format 2000

NAME: Colorado State University - CSU Agencies

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	26,479	(279,858)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	26,479	(279,858)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	26,479	(279,858)	-

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

***Colorado State University
Agricultural Experiment Station***

Submitted: October 1, 2007

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	145.90	12,853,114	146.00	13,660,397	172.60	14,668,128
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	517,400	-	528,266	-	547,284
7	Operation & Maintenance of Plant	7	-	1,021,016	-	1,025,412	-	1,062,261
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	11,000	-	(74,781)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	145.90	14,402,530	146.00	15,139,294	172.60	16,277,673
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	10,697,387	-	10,942,284	-	11,572,673
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		10,697,387		10,942,284		11,572,673
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,705,143		4,197,010		4,705,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		14,402,530		15,139,294		16,277,673
Scholarship Allowance related to Unrestricted Education & General Revenue				0.0		0.0		0.0

Institution No.: GGB

Format 410

NAME: Colorado State University - Agricultural Experiment Station

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	-	-	-
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	-	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	1,201,317	1,243,608	1,285,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	2,816,481	2,841,533	3,420,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	4,017,798	4,085,141	4,705,000
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 Education & General Revenues	15	4,017,798	4,085,141	4,705,000
16	Rollforward to Future Year (includes \$74,080 for comp. Absences)	16	(1,300,863)		-
17	Rollforward from Prior Year	17	988,208	1,300,863	-
18	Rollforward to Future Year (includes \$71,283 for comp. Absences)	18		(1,188,994)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	3,705,143	4,197,010	4,705,000

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	10,697,387	10,942,284	11,572,673

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	101.30	6,445,562	105.00	6,993,185	112.50	7,463,441
2	Benefits, Exempt	2		1,307,478		1,421,139		1,714,046
3	Compensation, Research Assistants	3	21.50	736,041	19.30	696,843	26.30	961,790
4	Subtotal Exempt Staff	4	122.80	8,489,081	124.30	9,111,167	138.80	10,139,277
5		5						
6	Compensation, Support Assistants	6		219,529	1.30	266,571	10.70	221,555
7	Salaries, Classified Staff	7	23.10	941,941	20.40	853,618	23.10	917,828
8	Benefits, Classified Staff	8		193,138		189,503		233,128
9	Subtotal Support Staff	9	23.10	1,354,608	21.70	1,309,692	33.80	1,372,511
10		10						
11	Total Personnel	11	145.90	9,843,689	146.00	10,420,859	172.60	11,511,788
12		12						
13	Hourly Compensation	13		264,641		307,505		174,783
14		14						
15	Travel	15		240,694		266,507		246,450
16	Other Current Expense	16		2,117,353		2,054,267		2,332,251
17	Capital	17		386,737		611,259		402,856
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	145.90	12,853,114	146.00	13,660,397	172.60	14,668,128

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		528,266		547,284
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	-	517,400	-	528,266	-	547,284

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Agricultural Experiment Station

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		388,640		379,756		393,361
17	Other Current Expense	17		632,376		645,656		668,900
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	1,021,016	-	1,025,412	-	1,062,261
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		392,440		390,019		389,859

Institution No.: GGB

Format 2000

NAME: Colorado State University - Agricultural Experiment Station

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	11,000	(74,781)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	11,000	(74,781)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	11,000	(74,781)	-

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

***Colorado State University
Extension***

Submitted: October 1, 2007

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	159.80	12,745,441	162.00	13,278,671	170.60	13,701,081
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	604,787	-	617,488	-	639,718
7	Operation & Maintenance of Plant	7	-	400,783	-	406,780	-	415,964
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	15,479	-	10,000	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	159.80	13,766,491	162.00	14,312,939	170.60	14,756,763
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	10,058,970	-	10,276,694	-	10,866,763
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		10,058,970		10,276,694		10,866,763
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,707,521		4,036,245		3,890,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		13,766,491		14,312,939		14,756,763
	Scholarship Allowance related to Unrestricted Education & General Revenue			0.0		0.0		0.0

Institution No.: GGB

Format 410

NAME: Colorado State University - Extension

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	-	-	-
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	-	-	-

Institution No.: GGB

Format 411

NAME: Colorado State University - Extension

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	975,793	981,706	890,000
4	Mandatory Registration and Course Fees	4			
5	Federal Funds	5	2,753,909	3,122,735	3,000,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,729,702	4,104,441	3,890,000
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 Education & General Revenues	15	3,729,702	4,104,441	3,890,000
16	Rollforward to Future Year (includes \$81,843 for comp. Absences)	16	(1,025,587)		-
17	Rollforward from Prior Year	17	1,003,406	1,025,586	-
18	Rollforward to Future Year (includes \$79,180 for comp. Absences)	18		(1,093,782)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	3,707,521	4,036,245	3,890,000

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	10,058,970	10,276,694	10,866,763

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	136.6	8,103,832	133.4	8,398,261	142.7	9,185,449
2	Benefits, Exempt	2		1,882,951		1,958,028		1,567,804
3		3						
4	Subtotal Exempt Staff	4	136.6	9,986,783	133.4	10,356,289	142.7	10,753,253
5		5						
6		6						
7	Salaries, Classified Staff	7	23.2	841,266	27.1	961,023	27.9	992,681
8	Benefits, Classified Staff	8		172,459		213,349		252,140
9	Subtotal Support Staff	9	23.2	1,013,725	27.1	1,174,372	27.9	1,244,821
10		10						
11	Total Personnel	11	159.8	11,000,508	160.5	11,530,661	170.6	11,998,074
12		12						
13	Hourly Compensation/Other Support Assistants	13		241,844	1.5	229,314		51,549
14		14						
15	Travel	15		291,046		413,496		140,831
16	Other Current Expense	16		1,212,043		1,065,200		1,510,627
17	Capital	17				40,000		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	159.80	12,745,441	162.000	13,278,671	170.60	13,701,081

Institution No.: GGB

Format 1600

NAME: Colorado State University - Extension

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		617,488		639,718
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	-	604,787	-	617,488	-	639,718

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Extension

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		100,918		100,618		98,780
17	Other Current Expense	17		299,865		306,162		317,184
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	400,783	-	406,780	0.00	415,964
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		77,683		79,302		78,329

Institution No.: GGB

Format 2000

NAME: Colorado State University - Extension

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	15,479	10,000	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	15,479	10,000	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	15,479	10,000	-

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Colorado State University
Colorado State Forest Service

Submitted: October 1, 2007

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	60.30	5,168,390	67.80	7,054,606	6,896,368
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	127,791	-	130,475	135,172
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	35,017	-	34,873	32,495
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	(215,077)	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	60.30	5,331,198	67.80	7,004,877	7,064,035
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	3,250,000	1,800,000
14	FFS Contracts	Fmt. 700 Ln 1	14	-	4,329,618	-	4,488,407	4,768,035
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-	-
17	Subtotal Undergraduate Tuition	Fmt. 100	17	-	-	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&G	Fmt. 410 Ln 20	21	-	-	-	-	-
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		4,329,618		7,738,407	6,568,035
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	Fmt. 411 Ln 20	25		1,001,580		(733,530)	496,000
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		5,331,198		7,004,877	7,064,035
Scholarship Allowance related to Unrestricted Education & General Revenue					0.0		0.0	0.0

Institution No.: GGB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	-	-	-
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	-	-	-

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	593,744	623,588	496,000
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	593,744	623,588	496,000
10	Rents	10	-		
11	Investment Income	11		80,815	-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	80,815	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	593,744	704,403	496,000
16	Rollforward to Future Year (includes \$24,948 for comp. Absences)	16	(3,441,583)		-
17	Rollforward from Prior Year	17	3,849,420	3,441,583	-
18	Rollforward to Future Year (includes \$41,011 for comp. Absences)	18		(4,879,516)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,001,580	(733,530)	496,000

Institution No.: GGB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	Wildfire Preparedness Appropriations	8	-	3,250,000	1,800,000
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	-	3,250,000	1,800,000

Institution No.: GGB

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	4,329,618	4,488,407	4,768,035

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	47.40	2,491,059	52.70	2,693,503	43.60	2,498,037
2	Benefits, Exempt	2		505,685		549,474		573,118
3		3						
4	Subtotal Exempt Staff	4	47.40	2,996,744	52.70	3,242,977	43.60	3,071,155
5		5						
6		6						
7	Salaries, Classified Staff	7	12.90	441,244	15.10	525,115	28.50	952,291
8	Benefits, Classified Staff	8		90,440		116,575		241,883
9	Subtotal Support Staff	9	12.90	531,684	15.10	641,690	28.50	1,194,174
10		10						
11	Total Personnel	11	60.30	3,528,428	67.80	3,884,667	72.10	4,265,329
12		12						
13	Hourly Compensation/Other Support Assistants	13		144,408		135,604		95,091
14		14						
15	Travel	15		85,358		115,003		92,350
16	Other Current Expense	16		1,406,196		1,609,906		2,438,598
17	Capital	17		4,000		1,309,426		5,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	60.30	5,168,390	67.80	7,054,606	72.10	6,896,368

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		130,475		135,172
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	-	127,791	-	130,475	-	135,172

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		28,404		28,121		25,500
17	Other Current Expense	17		6,613		6,752		6,995
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	-	35,017	-	34,873	0.00	32,495
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		217,796		217,731		218,675

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Colorado State Forest Service

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12		(215,077)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	-	(215,077)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	(215,077)	-

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Colorado State University APPENDICES

Submitted: October 1, 2007

Risk Management and Utility Pool			
Risk Management/Utilities 2008-2009			
Colorado State University			
E&G			
Risk Management	06-07 Actual	07-08 est	08-09 est
Liability	\$ 850,967	\$ 788,000	\$ 870,000
Workers' Compensation	\$ 3,083,418	\$ 3,459,000	\$ 3,800,000
Property	\$ 1,385,268	\$ 1,436,700	\$ 1,590,000
Utilities			
Utilities	06-07 Actual	07-08 est	08-09 est
E&G-RI	\$ 13,104,442	\$ 12,423,000	\$ 13,526,000
Professional Veterinary Medicine	\$ 864,544	\$ 910,000	\$ 955,000
Agricultural Experiment Station	\$ 379,756	\$ 386,000	\$ 412,000
CSU Extension	\$ 100,618	\$ 100,000	\$ 109,000
Colorado State Forest Service	\$ 28,121	\$ 30,500	\$ 32,000
Non-E&G			
Risk Management	06-07 Actual	07-08 est	08-09 est
Liability	\$ 263,534	\$ 225,800	\$ 250,000
Workers' Compensation			
Property	\$ 435,313	\$ 439,400	\$ 485,000
Utilities			
Utilities	06-07 Actual	07-08 est	08-09 est
CSU Non-E&G Units	\$ 7,102,588	\$ 7,421,000	\$ 7,699,000

FY 2007-2008 Summer COF Appendix

Governing Board / Institutions	Summer 1	Summer 2
Regents of the University of Colorado: University of Colorado-Boulder University of Colorado-Colorado Springs University of Colorado-Denver University of Colorado-Health Sciences		
Board of Governors of Colorado State University System : Colorado State University - Education & General Colorado State University - Pueblo	\$ 1,835,928	\$ 302,978
Trustees of Fort Lewis College: Fort Lewis College		
Trustees of Colorado School of Mines: Colorado School of Mines		
Board of Trustees University of Northern Colorado: University of Northern Colorado		
Trustees of Adams State College: Adams State College		
Trustees of Mesa State College: Mesa State College		
Trustees of Metropolitan State College: Metropolitan State College of Denver		
Trustees of Western State College: Western State College		
Community Colleges of Colorado:		

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 year) 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 billed the next fiscal year.