

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

***Colorado State University
Fort Collins***

Submitted: October 1, 2008

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

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

Submitted: October 1, 2008

INSTITUTION SUMMARY

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

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	1,568.90	141,504,358	1,620.40	146,141,587	1,657.60	157,356,778
2	Research (State Supported)	2	54.10	8,505,706	68.30	11,143,672	65.90	10,870,241
3	Public Service	3	4.40	1,216,534	2.70	1,056,419	18.00	1,337,310
4	Academic Support	4	271.30	31,113,557	312.60	37,717,840	330.60	38,476,040
5	Student Services	5	175.40	14,921,540	178.30	16,668,680	206.30	19,783,689
6	Institutional Support	6	193.20	20,497,730	202.20	28,318,323	240.60	37,993,269
7	Operation & Maintenance of Plant	7	342.65	37,049,407	379.82	33,342,447	396.52	35,074,203
8	Scholarships & Fellowships	8	-	14,960,570	-	18,525,227	-	20,718,965
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,051,871	-	(14,795,954)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	2,609.95	271,821,273	2,764.32	278,118,241	2,915.52	321,610,495
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	32,402,142	-	37,358,733	-	43,337,584
15	Undergraduate Resident Tuition "Stipend"	15		41,382,244		42,744,141		45,355,080
16	Undergraduate Resident Tuition "Student Share"	16	16,078.10	63,823,377	16,016.40	72,418,540	16,464.00	86,271,060
17	Subtotal Undergraduate Tuition	17	16,078.10	105,205,621	16,016.40	115,162,681	16,464.00	131,626,140
18	Graduate Resident Tuition	18	1,250.00	7,376,539	1,253.60	8,278,051	1,284.00	9,479,079
19	Non-Resident Tuition	19	4,031.00	62,501,075	4,142.60	74,760,319	4,205.00	81,752,693
20	Total Tuition	20	21,359.10	175,083,235	21,412.60	198,201,051	21,953.00	222,857,912
21	Other State Appropriated Nonexempt Unrestricted Ed	21	-	3,847,721	-	4,080,928	-	4,282,400
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		211,333,098		239,640,712		270,477,896
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		60,488,175		38,477,529		51,132,599
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		271,821,273		278,118,241		321,610,495
	Scholarship Allowance related to Unrestricted Education & General Revenue			34,229,429		40,903,469		45,432,000

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	16,047.40	16,016.40	16,433.00
2B	Non-COF Resident Undergraduate FTE	2B	30.70	29.99	31.00
2C	Total Resident Undergraduate FTE	2C	16,078.10	16,046.39	16,464.00
3	Resident Graduate FTE	3	1,250.00	1,253.60	1,284.00
4	Total Resident FTE	4	17,328.10	17,299.99	17,748.00
5		5			
6	Nonresident Undergraduate FTE	6	3,522.10	3,600.30	3,650.00
7	Nonresident Graduate FTE	7	508.90	542.30	554.00
8	Total Nonresident FTE	8	4,031.00	4,142.60	4,204.00
9		9			
10	Total FTE Undergraduate	10	19,600.20	19,646.69	20,114.00
11	Total FTE Graduate	11	1,758.90	1,795.90	1,838.00
12	Total FTE Students	12	21,359.10	21,442.59	21,952.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,447.63	10,481.17	12,321.33
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	1,373.20	1,437.20	1,469.50
21	FTE Full-time Faculty	21	1,112.90	1,143.80	1,193.80
22	FTE Part-time Faculty	22	260.30	293.40	275.70
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	72,369	76,155	82,598
26	Full-time Average Compensation	26	82,334	87,650	93,747
27	Part-time Average Compensation	27	29,764	31,343	34,322
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	2,609.95	2,764.32	2,915.52

Institution No.: GGB

Format 35R

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

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General*	2	3,466	4,040	4,424
3	Differential Rates (List below)	3			
4	College of Business	4 (per credit hour)	19.00	19.00	19.00
5	College of Engineering	5 (per credit hour)	12.50	12.50	12.50
6	Computer Sciences	6 (per credit hour)	12.50	12.50	12.50
7	Upper Division Courses	7 (per credit hour)	2.00	4.00	4.00
8	High Cost Programs	8 (per credit hour)	6.00	6.00	6.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	4,248	4,887	5,621
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 Stipend Amount 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	14,994	17,480	20,140
3	Differential Rates (List below)	3			
4	College of Business	4 (per credit hour)	19.00	19.00	19.00
5	College of Engineering	5 (per credit hour)	12.50	12.50	12.50
6	Computer Sciences	6 (per credit hour)	12.50	12.50	12.50
7	Upper Division Courses	7 (per credit hour)	4.00	4.00	4.00
8	High Cost Programs	8 (per credit hour)	6.00	6.00	6.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	15,642	16,425	17,253
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 - Education & General

Date: 10/1/2008

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	2006-07 ACTUAL FTE FACULTY	2006-07 ACTUAL S/F RATIO	2007-08 Est FTE STUDENTS	2007-08 Est FTE FACULTY	2007-08 Est S/F RATIO
Vocational						
Lower Level	11,227.50	400.70	28.02	11,388.30	520.90	21.86
Upper Level	8,372.60	511.70	16.36	8,227.70	588.20	13.99
Total Undergraduate	19,600.10	912.40	21.48	19,616.00	1,109.10	17.69
Graduate I	1,355.40	216.10	6.27	1,394.70	188.90	7.38
Graduate II	403.60	85.20	4.74	401.90	30.50	13.18
Total Graduate	1,759.00	301.30	5.84	1,796.60	219.40	8.19
Grand Total	21,359.10	1,213.70	17.60	21,412.6	1328.50	16.12

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 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	3,847,721	4,080,928	4,282,400
16	Rollforward to Future Year (includes\$ for comp. absences)	16	-		
17		17			
18		18			
19		19			
20	Total Other State Appropriated Unrestricted E&G Revenue	20	3,847,721	4,080,928	4,282,400

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues	1			
2	Indirect Cost Recoveries	2	38,821,086	42,473,592	40,965,500
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	38,821,086	42,473,592	40,965,500
11	Rents	10	393,645	407,302	412,000
12	Investment Income	11	3,416,024	4,527,229	4,000,000
13	Miscellaneous Non-Operating Income	12	6,038,619	5,966,687	5,755,100
		13			
14	Total Non-Operating Revenues	14	9,848,288	10,901,218	10,167,100
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	48,669,374	53,374,810	51,132,599
16	Rollforward to Future Year (Does not include Comp. Absences)	16	(41,139,706)	(56,036,987)	-
17	Rollforward from Prior Year	17	52,958,507	41,139,706	-
18		18			
19		19			
20	Total Non-State Appropriated Unrestricted E&G Revenue	20	60,488,175	38,477,529	51,132,599

Institution No.: GGB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	7,018,463	7,173,183	7,062,000
4	Amount of Fee per Full-Time Student	4	\$10.00/SCH	\$10.00/SCH	\$10.00/SCH
9	Total	9	7,018,463	7,173,183	7,062,000

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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

Fee-For-Service Contracts (Institutional Level Only)

Format 700

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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	32,402,142	37,358,733	43,337,584

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1,112.90	76,331,525	1,143.80	81,805,185	1,193.80	91,542,709
2	Benefits, Exempt	2		15,297,999		18,448,437		20,372,488
3	Compensation, Part-Time Exempt	3	260.30	7,747,631	293.40	9,195,912	275.70	9,462,608
4	Subtotal Exempt Staff	4	1,373.20	99,377,155	1,437.20	109,449,534	1,469.50	121,377,805
5		5						
6	Compensation, Support Assistants	6	23.30	2,384,086	15.50	2,548,144	14.20	641,179
7	Salaries, Classified Staff	7	172.40	7,091,838	167.70	7,173,011	173.90	7,378,404
8	Benefits, Classified Staff	8		1,606,912		1,853,803		2,062,657
9	Subtotal Support Staff	9	195.70	11,082,836	183.20	11,574,958	188.10	10,082,240
10		10						
11	Total Personnel	11	1,568.90	110,459,991	1,620.40	121,024,491	1,657.60	131,460,045
12		12						
13	Hourly Compensation	13		2,371,791		2,406,394		1,114,486
14		14						
15	Travel	15		1,582,626		1,964,387		460,998
16		16						
17	Other Current Expense	17		13,543,769		15,608,702		22,290,665
18		18						
19	Capital	19		13,546,181		5,137,614		2,030,584
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Instruction	25	1,568.90	141,504,358	1,620.40	146,141,587	1,657.60	157,356,778

ANALYSIS OF FULL-TIME EXEMPT STAFF			
	2007-08	Change	2008-09
Faculty	931.70	76.30	1,008.00
Temporary Faculty	52.10	2.80	54.90
Federal Faculty	0.50	(0.30)	0.20
Administrative Professional	159.50	(28.80)	130.70
Total Full-Time Exempt	1,143.80	50.00	1,193.80

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	30.40	2,724,585	42.90	3,325,307	34.90	2,943,842
2	Benefits, Exempt	2		619,386		740,643		656,260
3	Compensation, Research Assistants	3	-	-	-	-	0.30	26,806
4	Subtotal Exempt Staff	4	30.40	3,343,971.0	42.90	4,065,950.0	35.20	3,626,908.0
5		5						
6	Compensation, Support Assistants	6	0.40	118,432	0.10	343,899	-	19,768
7	Salaries, Classified Staff	7	23.30	967,471	25.30	1,146,115	30.70	1,403,976
8	Benefits, Classified Staff	8		216,464		289,651		281,862
9	Subtotal Support Staff	9	23.70	1,302,367	25.40	1,779,665	30.70	1,705,606
10		10						
11	Total Personnel	11	54.10	4,646,338	68.30	5,845,615	65.90	5,332,514
12		12						
13	Hourly Compensation	13		80,190		117,022		53,883
14		14						
15	Travel	15		105,122		207,343		112,379
16	Other Current Expense	16		3,457,558		4,632,199		3,339,028
17	Capital	17		216,498		341,493		2,032,437
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Research	25	54.10	8,505,706	68.30	11,143,672	65.90	10,870,241

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	3.60	275,526	1.600	191,174	6.90	388,524
2	Benefits, Exempt	2		-		-		-
3		3				-		-
4	Subtotal Exempt Staff	4	3.60	275,526	1.600	191,174	6.90	388,524
5		5						
6	Compensation, Support Assistants	6				-	3.00	65,489
7	Salaries, Classified Staff	7	0.80	49,168	1.100	55,572	8.10	295,754
8	Benefits, Classified Staff	8		-		-		231,125
9	Subtotal Support Staff	9	0.80	49,168	1.100	55,572	11.10	592,368
10		10						
11	Total Personnel	11	4.40	324,694	2.700	246,746	18.00	980,892
12		12						
13	Hourly Compensation/Other Support Assistants	13		72,973		23,840		21,573
14		14						
15	Travel	15		64,723		45,641		19,402
16	Other Current Expense	16		336,374		172,854		315,443
17	Capital	17		417,770		567,338		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Public Service	25	4.40	1,216,534	2.700	1,056,419	18.00	1,337,310

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	155.60	11,192,776	181.40	13,374,717	190.30	14,174,301
2	Benefits, Exempt	2		2,305,261		3,020,265		3,324,775
3	Compensation, Part-Time Exempt	3			2.20	43,034	1.10	36,651
4	Subtotal Exempt Staff	4	155.60	13,498,037	183.60	16,438,016	191.40	17,535,727
5		5						
6	Compensation, Support Assistants	6				-	3.40	102,849
7	Salaries, Classified Staff	7	115.70	5,388,439	129.00	5,926,409	135.80	6,325,323
8	Benefits, Classified Staff	8		1,197,319		1,506,693		1,745,968
9	Subtotal Support Staff	9	115.70	6,585,758	129.00	7,433,102	139.20	8,174,140
10		10						
11	Total Personnel	11	271.30	20,083,795	312.60	23,871,118	330.60	25,709,867
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,016,949		885,793		872,500
14		14						
15	Travel	15		475,607		520,785		433,282
16	Other Current Expense	16		5,031,637		5,760,704		4,995,260
17	Capital	17		828,062		500,182		179,418
18	Learning Materials	18		3,677,507		6,179,258		6,285,713
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Academic Support	25	271.30	31,113,557	312.60	37,717,840	330.60	38,476,040

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	55.90	2,932,190	58.90	3,131,282	67.30	3,811,863
2	Benefits, Exempt	2		600,698		712,827		827,841
3		3						
4	Subtotal Exempt Staff	4	55.90	3,532,888	58.90	3,844,109	67.30	4,639,704
5		5						
6	Compensation, Support Assistants	6			0.30	343,724	6.20	228,034
7	Salaries, Classified Staff	7	119.50	5,444,439	119.10	5,504,048	132.80	6,046,053
8	Benefits, Classified Staff	8		1,207,597		1,396,640		1,582,802
9	Subtotal Support Staff	9	119.50	6,652,036	119.40	7,244,412	139.00	7,856,889
10		10						
11	Total Personnel	11	175.40	10,184,924	178.30	11,088,521	206.30	12,496,593
12		12						
13	Hourly Compensation/Other Support Assistants	13		550,045		226,961		170,253
14		14						
15	Travel	15		324,243		424,682		479,717
16	Other Current Expense	16		3,733,942		4,857,442		6,610,398
17	Capital	17		128,386		71,074		26,728
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Student Services	25	175.40	14,921,540	178.30	16,668,680	206.30	19,783,689

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	64.40	5,718,304	70.90	6,668,641	92.50	8,822,234
2	Benefits, Exempt	2		1,378,014		1,721,431		2,043,239
3		3						
4	Subtotal Exempt Staff	4	64.40	7,096,318	70.90	8,390,072	92.50	10,865,473
5		5						
6	Compensation, Support Assistants	6				-	2.00	126,744
7	Salaries, Classified Staff	7	128.80	6,650,050	131.30	7,153,324	146.10	8,090,377
8	Benefits, Classified Staff	8		1,500,662		1,847,730		2,225,930
9	Subtotal Support Staff	9	128.80	8,150,712	131.30	9,001,054	148.10	10,443,051
10		10						
11	Total Personnel	11	193.20	15,247,030	202.20	17,391,126	240.60	21,308,524
12		12						
13	Hourly Compensation/Other Support Assistants	13		483,413		107,362		90,844
14		14						
15	Travel	15		136,219		126,322		284,859
16	Other Current Expense	16		4,211,123		10,033,722		16,233,796
17	Capital	17		419,945		659,791		75,246
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Institutional Support	25	193.20	20,497,730	202.20	28,318,323	240.60	37,993,269

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	8.10	644,033	9.90	811,075	12.40	861,739
2	Benefits, Exempt	2		118,023		162,358		256,693
3		3						
4	Subtotal Exempt Staff	4	8.10	762,056	9.90	973,433	12.40	1,118,432
5		5						
6	Compensation, Support Assistants	6				-	1.20	37,211
7	Salaries, Classified Staff	7	334.55	11,931,520	369.92	13,847,892	382.92	14,355,095
8	Benefits, Classified Staff	8		2,391,343		3,096,120		5,272,941
9	Subtotal Support Staff	9	334.55	14,322,863	369.92	16,944,012	384.12	19,665,247
10		10						
11	Total Personnel	11	342.65	15,084,919	379.82	17,917,445	396.52	20,783,679
12		12						
13	Hourly Compensation/Other Support Assistants	13		330,635		259,994		183,458
14	Rentals	14		283,740		62,228		63,002
15	Travel	15		14,978		15,187		89,944
16	Utilities	16		11,654,659		10,570,612		10,648,260
17	Other Current Expense	17		4,399,425		3,299,850		2,376,740
18	Capital	18		5,281,051		1,217,131		929,120
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - O&M of Plant	25	342.65	37,049,407	379.82	33,342,447	396.52	35,074,203
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		4,954,234		5,005,885		5,162,611
28	Gross Sq. Ft. Added During Year (List)	28						
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33						
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		4,954,234		5,005,885		5,162,611
38		38						
39	Acres Maintained by Grounds Staff	39		4,949		4,868		4,868

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	14,960,570	18,525,227	20,718,965
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			
22		22			
23		23			
24		24			
25	Total Unrestricted Education & General - Scholarships & Fellowships	25	14,960,570	18,525,227	20,718,965
Scholarship Allowance related to Unrestricted Education & General Revenue			34,229,429	40,903,469	45,432,000

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	2,051,871	(14,795,954)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,051,871	(14,795,954)	-
20	Total Transfers (To) From Current Unrestricted Education & General Funds 310 & 311	20	2,051,871	(14,795,954)	-

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

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

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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	Atmospheric Sciences Building Construction		3		4,965,627				
4	HB06-1385		4						
5			5						
6	Clark Building Revitalization		6	2,000,000	2,000,000				
7	HB06-1385		7						
8			8						
9	Diagnostic Medicine Center		9	3,500,000					
10	HB06-1385		10						
11			11						
12	Foothills Campus, Renovation of Center for Environmental Toxicology & Technology		12		6,052,619				
13	HB06-1385		13						
14			14						
15	Relocate Computer Sciences Dept.-Info. Sciences & Tech. Center Addition/Renovation		15		12,993,100				
16	HB06-1385		16						
17			17						
18	Veterinary Teaching Hospital, Food Animal Care Facility Construction		18		13,029,000				
19	HB06-1385		19						
20			20						
21	Veterinary Teaching Hospital Mechanical & Fire Sprinklers		21	3,225,172					
22			22						
23	Linear Accelerator Purchase		23		3,000,000				
24			24						
25	Regulated Materials Handling Facility		25		301,000				
26	SB07-181 Increase		26						
27			27						
28	Clark Building Revitalization		28	-2,000,000	-2,000,000				
29	SB07-181 VETOED		29						
30			30						
31	NEW Computer Sciences Department - Information Sciences and Technology Center		31		1,500,000				
32	SB07-181 NAME CHANGE/Increase		32						
33			33						
34	CHILL Antenna Replacement		34		700,000				
35	SB07-181 Increase		35						
36			36						
37	Academic Training and Indoor Practice Facility		37				20,000,000		
38	SB07-239		38						
39			39						
40	Alumni and Welcome Center Building		40				11,062,485		
41	SB07-239		41						
42			42						
43	Biomass District Heating Plant, Foothills Campus		43				1,231,000		
44	SB07-239		44						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
45			45						
46	Diagnostic Medicine Center		46			19,420,741			
47	SB07-239		47						
48			48						
49	District Cooling Plant No. 2		49				2,800,000		
50	SB07-239		50						
51			51						
52	Purchase 555 South Howes Street		52				4,000,000		
53	SB07-239		53						
54			54						
55	Research Innovation Center		55				52,000,000		
56	SB07-239		56						
57			57						
58	Rockwell Hall Business Expansion		58				11,803,850		
59			59						
60	Academic Instruction Building		60						45,000,000
61	HB08-1375		61						
62			62						
63	Clark Building Revitalization		63					2,000,000	
64	HB08-1375		64						
65			65						
66	Colorado State Forest Services Banded Peaks Conservation Easement		66						4,274,870
67	HB08-1375		67						
68			68						
69	Diagnostic Medicine Center		69					19,156,307	2,922,952
70	HB08-1375		70						
71			71						
72	Digital Imaging Equipment Purchases		72						1,534,451
73	HB08-1375		73						
74			74						
75	Industrial Science Building Renovation		75						3,773,375
76	HB08-1375		76						
77			77						
78	Lake Street Parking Garage		78						21,600,000
79	HB08-1375		79						
80			80						
81	Moby B&C Wings Expansion and Remodal HPCRL		81						5,700,000
82	HB08-1375		82						
83			83						
84	North Entrance Addition, Engineering Bldg.		84						6,000,000
85	HB08-1375		85						
86			86						
87	Painter Center Addition/Renovation		87						1,924,858
88	HB08-1375		88						
89			89						
90	PET/CT Scanner Purchase & Installation		90						4,310,000
91	HB08-1375		91						
92			92						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
93	Community Practice Bldg.		93						17,300,000
94	HB08-1375		94						
95			95						
96	Professional Veterinary Medicine		96						21,800,000
97	HB08-1375		97						
98			98						
99	Student Recreation Center Renovation		99						32,122,697
100	HB08-1375		100						
101			101						
102	AIDL Annex Renovation		102						2,239,000
103	HB08-1303		103						
104			104						
105	Engineering Entrance Enhancement and Office Addition		105						3,147,575
106	HB08-1303		106						
107			107						
108	Marketplace at Corbett Hall		108						904,437
109	HB08-1303		109						
110			110						
111	Natural Resources Research Center		111						1,497,380
112	HB08-1303		112						
113			113						
114	New Academic Village		114						43,848,576
115	HB08-1303		115						
116			116						
117	Regulated Materials Handling Facility		117					1,502,078	301,000
118	HB08-1303		118						
119			119						
120	Shortgrass Steppe Field Station Additions/Alterations		120						3,800,000
121	HB08-1303		121						
122			122						
123	CONTROLLED MAINTENANCE		123						
124			124						
125	Music Building, Replace Deteriorated Elec., Heating & Plumbing Systems		125	697,565					
126	HB06-1385		126						
127			127						
128	Replace Steam and Condensate, North Line		128	490,415					
129	HB06-1385		129						
130			130						
131	Replace Environmental Control System		131	267,121					
132	HB06-1385		132						
133			133						
134	Forestry Building, Replace Deteriorated Electrical, Heating and Plumbing Systems		134	551,876					
135	HB06-1385		135						
136			136						
137	Replace Deteriorated Fire Alarms		137	400,000					
138	HB06-1385		138						
139			139						

Institution No.: GGB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Education & General

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
140	Wagar, Replace Deteriorated Electrical System, Flooring, Ceiling & Windows		140	696,293					
141	HB06-1385		141						
142			142						
143	Replace Deteriorated Plumbing Items		143	281,173					
144	HB06-1385		144						
145			145						
146	Forestry Building, Replace Det. Items		146			588,694			
147	SB07-239		147						
148			148						
149	Multiple Bldgs., Replace Environmental Control System		149			344,773			
150	SB07-239		150						
151			151						
152	Music Bldg., Replace Det. Items		152			651,600			
153	SB07-239		153						
154			154						
155	Replace Det. Fire Alarms		155			400,000			
156	SB07-239		156						
157			157						
158	Replace Det. Steam and Condensate North Line		158			678,664			
159	SB07-239		159						
160			160						
161	Sanitary Sewer Improvements		161			639,852			
162	SB07-239		162						
163			163						
164	Replace Deteriorated Fire Alarms		164					424,256	
165	HB08-1375		165						
166			166						
167			167						
168	TOTAL APPROPRIATIONS		168	10,109,615	42,541,346	22,724,324	102,897,335	23,082,641	224,001,171

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

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

Submitted: October 1, 2008

INSTITUTION SUMMARY

NAME: **Colorado State University - Professional Veterinary Medicine**

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	283.20	24,573,210	314.40	28,021,657	323.30	30,435,552
2	Research (State Supported)	2	2.60	514,991	3.50	409,993	2.20	512,915
3	Public Service	3	58.40	5,558,654	59.80	6,134,782	53.00	6,037,505
4	Academic Support	4	25.00	4,740,622	30.90	4,356,198	31.00	4,346,578
5	Student Services	5	3.60	457,726	3.60	499,235	3.00	474,571
6	Institutional Support	6	-	1,430,568	-	1,450,988	-	1,337,540
7	Operation & Maintenance of Plant	7	9.40	2,076,743	9.80	2,143,384	9.00	2,243,400
8	Scholarships & Fellowships	8	-	15,842	-	26,104	-	20,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(3,078)	-	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	382.20	39,365,278	422.00	43,042,341	421.50	45,408,061
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	9,620,509	-	10,949,582	-	12,277,293
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	423.70	3,446,423	419.80	3,887,881	421.87	4,173,735
19	Non-Resident Tuition	19	344.00	8,480,821	346.00	9,228,579	338.30	9,888,433
20	Total Tuition	20	767.70	11,927,244	765.80	13,116,459	760.17	14,062,168
21	Other State Appropriated Nonexempt Unrestricted Ed	21	-	122,600	-	122,600	-	122,600
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		21,670,353		24,188,641		26,462,061
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		17,694,925		18,853,700		18,946,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		39,365,278		43,042,341		45,408,061

Scholarship Allowance related to Unrestricted Education & General Revenue

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	423.70	419.80	421.87
4	Total Resident FTE	4	423.70	419.80	421.87
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7	344.00	346.00	338.30
8	Total Nonresident FTE	8	344.00	346.00	338.30
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	767.70	765.80	760.17
12	Total FTE Students	12	767.70	765.80	760.17
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	28,254.54	33,181.02	34,810.71
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	140.60	155.70	166.70
21	FTE Full-time Faculty	21	122.60	134.70	135.80
22	FTE Part-time Faculty	22	18.00	21.00	30.90
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	84,815	89,985	90,006
26	Full-time Average Compensation	26	88,102	94,159	100,626
27	Part-time Average Compensation	27	62,429	63,217	43,337
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	382.20	422.00	421.50

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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	11,416	13,128	15,098
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 Stipend Amount 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 - Professional Veterinary Medicine

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	42,298
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: 10/01/08

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	2006-07 ACTUAL FTE FACULTY	2006-07 ACTUAL S/F RATIO	2007-08 Est FTE STUDENTS	2007-08 Est FTE FACULTY	2007-08 Est S/F RATIO
Vocational						
Lower Level						
Upper Level						
Total Undergraduate	0.00	0.00	0.00	0.00	0.00	0.00
Graduate I	187.20	34.30	5.46	191.70	39.00	4.92
Graduate II	580.40	106.30	5.46	574.10	116.70	4.92
Total Graduate	767.60	140.60	5.46	765.80	155.70	4.92
Grand Total	767.60	140.60	5.46	765.80	155.70	4.92

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: **Colorado State University - Professional Veterinary Medicine**

Date: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	29.30	285,078	31.70	307,769	30.50	310,000
3		Undergraduate (4802)	3						
4	Nonresident	Graduate (4901)	4	23.80	578,494	25.00	622,757	24.50	623,000
5		Undergraduate (4902)	5						
6	Subtotal Summer		6	53.10	863,572	56.70	930,526	55.00	933,000
7	FALL		7						
8	Resident	Graduate (4801)	8	196.70	1,579,540	196.30	1,811,037	193.37	2,023,735
9		Undergraduate (4802)	9						
10	Nonresident	Graduate (4901)	10	160.60	3,973,975	162.00	4,353,232	158.20	4,645,000
11		Undergraduate (4902)	11						
12	Subtotal Fall		12	357.30	5,553,515	358.30	6,164,269	351.57	6,668,735
19	SPRING		19						
20	Resident	Graduate (4801)	20	197.70	1,581,805	191.80	1,769,075	198.00	1,840,000
21		Undergraduate (4802)	21						
22	Nonresident	Graduate (4901)	22	159.60	3,928,352	159.00	4,252,590	155.60	4,620,433
23		Undergraduate (4902)	23						
24	Subtotal Spring		24	357.30	5,510,157	350.80	6,021,664	353.60	6,460,433
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	423.70	3,446,423	419.80	3,887,881	421.87	4,173,735
27		Undergraduate (4802)	27	-	-	-	-	-	-
28	Nonresident	Graduate (4901)	28	344.00	8,480,821	346.00	9,228,579	338.30	9,888,433
29		Undergraduate (4902)	29	-	-	-	-	-	-
30			30						
31	SUBTOTAL RESIDENT		31	423.70	3,446,423	419.80	3,887,881	421.87	4,173,735
32	SUBTOTAL NONRESIDENT		32	344.00	8,480,821	346.00	9,228,579	338.30	9,888,433
33	SUBTOTAL GRADUATE		33	767.70	11,927,244	765.80	13,116,459	760.17	14,062,168
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-	-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	767.70	11,927,244	765.80	13,116,459	760.17	14,062,168

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36							
	Total Tuition Includes Stipend Reimbursement								

Institution No.: GGB

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
7	WICHE Equipment Reserve		122,600	122,600	122,600
			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 Revenue	20	122,600	122,600	122,600

Institution No.: GGB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: **Colorado State University - Professional Veterinary Medicine**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	5,227,680	7,182,499	5,238,600
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities Federal Funds AH&D	5	282,650	231,698	220,000
6	Instructional Fees/Course Fees	6			
7	Student Activity Fee WICHE Equipment Reserve	7	162,400	162,400	162,400
8	State Grants and Contracts (not FFS) Veterinary Teaching Hospital	8	11,924,413	9,975,274	13,325,000
9	Other Mandatory Fees				
10	Total Operating Revenues	9	17,597,143	17,551,871	18,946,000
11	Rents	10	-		
12	Investment Income	11	77,121	80,446	-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	77,121	80,446	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	17,674,264	17,632,317	18,946,000
16	Rollforward to Future Year (doe not include Comp. Absences)	16	(2,521,750)	(1,300,367)	-
17	Rollforward from Prior Year	17	2,542,411	2,521,750	-
18		18			
19		19			
20	Total Non-State Appropriated Unrestricted E&G Revenue	20	17,694,925	18,853,700	18,946,000

Institution No.: GGB

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	9,620,509	10,949,582	11,277,293
2	Vet Teaching Hospital Special Appropriation	2			1,000,000

Institution No.: GGB

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	122.60	8,999,178	134.70	10,392,476	135.80	11,023,221
2	Benefits, Exempt	2		1,802,151		2,290,694		2,641,752
3	Compensation, Part-Time Exempt	3	18.00	1,123,717	21.00	1,327,561	30.90	1,339,107
4	Subtotal Exempt Staff	4	140.60	11,925,046	155.70	14,010,731	166.70	15,004,080
5		5						
6	Compensation, Support Assistants	6	2.80	320,427	5.50	515,140		-
7	Salaries, Classified Staff	7	139.80	6,048,267	153.20	6,891,862	156.60	7,097,600
8	Benefits, Classified Staff	8		1,342,715		1,750,533		1,966,035
9	Subtotal Support Staff	9	142.60	7,711,409	158.70	9,157,535	156.60	9,063,635
10		10						
11	Total Personnel	11	283.20	19,636,455	314.40	23,168,266	323.30	24,067,715
12		12						
13	Hourly Compensation	13		364,212		369,002		476,604
14		14						
15	Travel	15		76,059		94,953		16,639
16		16						
17	Other Current Expense	17		3,455,933		3,359,310		5,874,594
18		18						
19	Capital	19		1,040,551		1,030,126		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Instruction	25	283.20	24,573,210	314.40	28,021,657	323.30	30,435,552

Institution No.: GGB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.70	126,020	2.40	106,523	1.70	86,672
2	Benefits, Exempt	2		25,708		23,411		21,148
3	Compensation, Research Assistants	3	0.50	30,370	0.90	44,036		-
4	Subtotal Exempt Staff	4	2.20	182,098.0	3.30	173,970.0	1.70	107,820
5		5						
6	Compensation, Support Assistants	6	0.40	9,993		-		-
7	Salaries, Classified Staff	7	0.00	-	0.20	15,547	0.50	31,398
8	Benefits, Classified Staff	8		-		4,314		8,697
9	Subtotal Support Staff	9	0.40	9,993	0.20	19,861	0.50	40,095
10		10						
11	Total Personnel	11	2.60	192,091	3.50	193,831	2.20	147,915
12		12						
13	Hourly Compensation	13		15,847		8,651		-
14		14						
15	Travel	15		4,713		4,715		-
16	Other Current Expense	16		233,132		202,796		365,000
17	Capital	17		69,208		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Research	25	2.60	514,991	3.50	409,993	2.20	512,915

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	22.00	1,393,783	17.30	1,200,134	20.40	1,448,190
2	Benefits, Exempt	2		284,402		271,057		348,970
3		3				-		-
4	Subtotal Exempt Staff	4	22.00	1,678,185.0	17.30	1,471,191.0	20.40	1,797,160
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7	36.40	1,616,443	42.50	1,873,439	32.60	1,303,768
8	Benefits, Classified Staff	8		358,850		475,854		361,144
9	Subtotal Support Staff	9	36.40	1,975,293	42.50	2,349,293	32.60	1,664,912
10		10						
11	Total Personnel	11	58.40	3,653,478	59.80	3,820,484	53.00	3,462,072
12		12						
13	Hourly Compensation/Other Support Assistants	13		178,937		109,195		-
14		14						
15	Travel	15		54,379		49,675		-
16	Other Current Expense	16		1,439,992		2,022,085		2,575,433
17	Capital	17		231,868		133,343		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Public Service	25	58.40	5,558,654	59.80	6,134,782	53.00	6,037,505

Institution No.: GGB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	11.90	1,123,795	16.10	1,560,293	18.50	1,885,956
2	Benefits, Exempt	2		224,263		348,568		446,443
3		3		-		-		-
4	Subtotal Exempt Staff	4	11.90	1,348,058.0	16.10	1,908,861.0	18.50	2,332,399
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7	13.10	548,395	14.80	690,432	12.50	540,168
8	Benefits, Classified Staff	8		121,744		175,370		149,627
9	Subtotal Support Staff	9	13.10	670,139	14.80	865,802	12.50	689,795
10		10						
11	Total Personnel	11	25.00	2,018,197	30.90	2,774,663	31.00	3,022,194
12		12						
13	Hourly Compensation/Other Support Assistants	13		50,914		66,916		65,520
14		14		-		-		-
15	Travel	15		79,125		112,460		32,000
16	Other Current Expense	16		1,637,767		1,302,921		1,226,864
17	Capital	17		954,619		99,238		-
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	25.00	4,740,622	30.90	4,356,198	31.00	4,346,578

Institution No.: GGB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.60	157,971	2.60	174,778	2.00	140,523
2	Benefits, Exempt	2		32,226		39,849		34,288
3		3		-		-		-
4	Subtotal Exempt Staff	4	2.60	190,197	2.60	214,627	2.00	174,811
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7	1.00	36,272	1.00	43,966	1.00	45,312
8	Benefits, Classified Staff	8		8,052		11,167		12,551
9	Subtotal Support Staff	9	1.00	44,324	1.00	55,133	1.00	57,863
10		10						
11	Total Personnel	11	3.60	234,521	3.60	269,760	3.00	232,674
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,163		15,431		11,088
14		14						
15	Travel	15		4,428		5,610		6,000
16	Other Current Expense	16		198,614		208,434		224,809
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	3.60	457,726	3.60	499,235	3.00	474,571

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3		-		-		-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		199		-
16	Other Current Expense	16		1,430,568		1,450,789		1,337,540
17	Capital	17		-		-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Institutional Support	25	0.00	1,430,568	0.00	1,450,988	0.00	1,337,540

Institution No.: GGB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	9.40	302,147	9.80	326,348	9.00	292,020
8	Benefits, Classified Staff	8		67,077		82,892		80,890
9	Subtotal Support Staff	9	9.40	369,224	9.80	409,240	9.00	372,910
10		10						
11	Total Personnel	11	9.40	369,224	9.80	409,240	9.00	372,910
12		12						
13	Hourly Compensation/Other Support Assistants	13		91,835		94,723		24,016
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		864,544		877,979		1,128,665
17	Other Current Expense	17		751,140		761,442		717,809
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - O&M of Plant	25	9.40	2,076,743	9.80	2,143,384	9.00	2,243,400
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		314,502		318,808		291,392
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	15,842	26,104	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			
22		22			
23		23			
24		24			
25	Total Unrestricted Education & General - Scholarships & Fellowships	25	15,842	26,104	20,000

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Professional Veterinary Medicine

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	(3,078)		-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(3,078)	-	-
20	Total Transfers (To) From Current Unrestricted Education & General Funds 310 & 311	20	(3,078)	-	-

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

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

Submitted: October 1, 2008

INSTITUTION SUMMARY

NAME: **Colorado State University Agencies - Agricultural Experiment Station**

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	146.00	13,660,397	165.80	16,252,318	148.50
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	528,266	-	547,284	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,025,412	-	1,038,780	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(74,781)	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	146.00	15,139,294	165.80	17,838,382	148.50
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	10,942,284	-	11,590,962	-
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&t	Fmt. 410 Ln 20	21	-	-	-	-	-
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		10,942,284		11,590,962	12,352,496
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Pr	Fmt. 411 Ln 20	25		4,197,010		6,247,420	4,085,000
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		15,139,294		17,838,382	16,437,496

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GGB

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Colorado State University Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	Total Other State Appropriated Unrestricted E&G Revenue	20	-	-	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: **Colorado State University Agencies - Agricultural Experiment Station**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	1,243,608	1,452,238	1,285,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities Federal Funds	5	2,841,533	4,673,407	2,800,000
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	4,085,141	6,125,645	4,085,000
11	Rents	10	-		
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	4,085,141	6,125,645	4,085,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,188,994)	(1,067,219)	-
17	Rollforward from Prior Year	17	1,300,863	1,188,994	-
18		18			
19		19			
20	Total Non-State Appropriated Unrestricted E&G Revenue	20	4,197,010	6,247,420	4,085,000

Institution No.: GGB

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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 Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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 Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	10,942,284	11,590,962	12,352,496

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	105.00	6,993,185	120.90	8,291,820	109.50	7,809,078
2	Benefits, Exempt	2		1,421,139		1,894,740		1,898,627
3	Compensation, Research Assistants	3	19.30	696,843	22.90	843,121	15.70	579,947
4	Subtotal Exempt Staff	4	124.30	9,111,167.0	143.80	11,029,681.0	125.20	10,287,652
5		5						
6	Compensation, Support Assistants	6	1.30	266,571	0.60	316,172	2.30	68,154
7	Salaries, Classified Staff	7	20.40	853,618	21.40	938,261	21.00	901,376
8	Benefits, Classified Staff	8		189,503		240,710		249,681
9	Subtotal Support Staff	9	21.70	1,309,692	22.00	1,495,143	23.30	1,219,211
10		10						
11	Total Personnel	11	146.00	10,420,859	165.80	12,524,824	148.50	11,506,863
12		12						
13	Hourly Compensation	13		307,505		351,395		192,444
14		14						
15	Travel	15		266,507		396,993		238,989
16	Other Current Expense	16		2,054,267		2,594,773		2,702,940
17	Capital	17		611,259		384,333		58,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Research	25	146.00	13,660,397	165.80	16,252,318	148.50	14,699,236

Institution No.: GGB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University Agencies - Agricultural Experiment Station

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3		-		-		-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		528,266		547,284		563,156
17	Capital	17		-		-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Institutional Support	25	0.00	528,266	0.00	547,284	0.00	563,156

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: **Colorado State University Agencies - Agricultural Experiment Station**

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		379,756		369,880		486,806
17	Other Current Expense	17		645,656		668,900		688,298
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - O&M of Plant	25	0.00	1,025,412	0.00	1,038,780	0.00	1,175,104
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		390,019		389,859		378,499
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39						

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: **Colorado State University Agencies - Agricultural Experiment Station**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	(74,781)	-	-
13	rounding	13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(74,781)	-	-
20	Total Transfers (To) From Current Unrestricted Education & General Funds 310 & 311	20	(74,781)	-	-

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

***Colorado State University
Extension***

Submitted: October 1, 2008

INSTITUTION SUMMARY

NAME: **Colorado State University Agencies - Colorado State University Extension**

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	160.50	13,278,671	168.30	14,266,374	15,419,413
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	617,488	-	639,718	658,270
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	406,780	-	408,491	443,999
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	10,000	-	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	160.50	14,312,939	168.30	15,314,583	16,521,682
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	10,276,694	-	10,867,522	11,631,682
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&t	Fmt. 410 Ln 20	21	-	-	-	-	-
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		10,276,694		10,867,522	11,631,682
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Pr	Fmt. 411 Ln 20	25		4,036,245		4,447,061	4,890,000
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		14,312,939		15,314,583	16,521,682

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Colorado State University Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	Total Other State Appropriated Unrestricted E&G Revenue	20	-	-	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: **Colorado State University Agencies - Colorado State University Extension**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	981,706	905,488	890,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities Federal Funds	5	3,122,735	3,570,110	4,000,000
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	4,104,441	4,475,598	4,890,000
11	Rents	10	-		
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	4,104,441	4,475,598	4,890,000
16	Rollforward to Future Year (does not include comp. Absences)	16	(1,093,782)	(1,122,319)	-
17	Rollforward from Prior Year	17	1,025,586	1,093,782	-
18		18			
19		19			
20	Total Non-State Appropriated Unrestricted E&G Revenue	20	4,036,245	4,447,061	4,890,000

Institution No.: GGB

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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 Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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 Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	10,276,694	10,867,522	11,631,682

Institution No.: GGB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	133.40	8,398,261	141.00	8,959,460	155.00	10,278,356
2	Benefits, Exempt	2		1,958,028		2,246,441		2,179,336
3		3		-		-		-
4	Subtotal Exempt Staff	4	133.40	10,356,289.0	141.00	11,205,901.0	155.00	12,457,692
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7	27.10	961,023	27.30	1,030,145	28.10	1,072,384
8	Benefits, Classified Staff	8		213,349		261,657		297,048
9	Subtotal Support Staff	9	27.10	1,174,372	27.30	1,291,802	28.10	1,369,432
10		10						
11	Total Personnel	11	160.50	11,530,661	168.30	12,497,703	183.10	13,827,124
12		12						
13	Hourly Compensation/Other Support Assistants	13		229,314		250,270		21,938
14		14						
15	Travel	15		413,496		327,754		273,835
16	Other Current Expense	16		1,065,200		1,170,880		1,296,516
17	Capital	17		40,000		19,769		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Public Service	25	160.50	13,278,671	168.30	14,266,374	183.10	15,419,413

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University Agencies - Colorado State University Extension

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3		-		-		-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		617,488		639,718		658,270
17	Capital	17		-		-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Institutional Support	25	0.00	617,488	0.00	639,718	0.00	658,270

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: **Colorado State University Agencies - Colorado State University Extension**

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		100,618		91,307		117,617
17	Other Current Expense	17		306,162		317,184		326,382
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - O&M of Plant	25	0.00	406,780	0.00	408,491	0.00	443,999
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		79,302		78,329		45,123
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39						

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: **Colorado State University Agencies - Colorado State University Extension**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	10,000	-	-
13	rounding	13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	10,000	-	-
20	Total Transfers (To) From Current Unrestricted Education & General Funds 310 & 311	20	10,000	-	-

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

***Colorado State University
Colorado State Forest Service***

Submitted: October 1, 2008

INSTITUTION SUMMARY

NAME: **Colorado State University Agencies - Colorado State Forest Service**

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	67.80	7,054,606	72.30	8,066,529	75.40	8,634,510
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	130,475	-	135,172	-	139,092
7	Operation & Maintenance of Plant	7	-	34,873	-	75,409	-	69,939
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(215,077)	-	118,252	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	67.80	7,004,877	72.30	8,395,362	75.40	8,843,541
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	3,250,000	-	3,250,000	-	3,250,000
14	FFS Contracts	14	-	4,488,407	-	4,828,550	-	5,097,541
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		7,738,407		8,078,550		8,347,541
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		(733,530)		316,812		496,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		7,004,877		8,395,362		8,843,541

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GGB

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	Total Other State Appropriated Unrestricted E&G Revenue	20	-	-	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: **Colorado State University Agencies - Colorado State Forest Service**

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	623,588	350,046	496,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	623,588	350,046	496,000
11	Rents	10	-		
12	Investment Income	11	80,815	202,331	-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	80,815	202,331	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	704,403	552,377	496,000
16	Rollforward to Future Year (does not include comp. Absences)	16	(4,879,516)	(5,115,081)	-
17	Rollforward from Prior Year	17	3,441,583	4,879,516	-
18		18			
19		19			
20	Total Non-State Appropriated Unrestricted E&G Revenue	20	(733,530)	316,812	496,000

Institution No.: GGB

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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 Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Wildfire Preparedness Appropriations	2	3,250,000	3,250,000	3,250,000
3		3			
4		4			
5		5			
6		6			
7		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	3,250,000	3,250,000	3,250,000

Institution No.: GGB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	4,488,407	4,828,550	5,097,541

Institution No.: GGB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	52.70	2,693,503	48.50	2,666,100	50.40	2,803,667
2	Benefits, Exempt	2		549,474		607,871		684,093
3		3				-		-
4	Subtotal Exempt Staff	4	52.70	3,242,977.0	48.50	3,273,971.0	50.40	3,487,760
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7	15.10	525,115	23.80	827,837	25.00	886,920
8	Benefits, Classified Staff	8		116,575		210,270		245,676
9	Subtotal Support Staff	9	15.10	641,690	23.80	1,038,107	25.00	1,132,596
10		10						
11	Total Personnel	11	67.80	3,884,667	72.30	4,312,078	75.40	4,620,356
12		12						
13	Hourly Compensation/Other Support Assistants	13		135,604		181,228		339,340
14		14						
15	Travel	15		115,003		141,942		168,750
16	Other Current Expense	16		1,609,906		2,764,871		3,506,064
17	Capital	17		1,309,426		666,410		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Public Service	25	67.80	7,054,606	72.30	8,066,529	75.40	8,634,510

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3		-		-		-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6		-		-		-
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		130,475		135,172		139,092
17	Capital	17		-		-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - Institutional Support	25	0.00	130,475	0.00	135,172	0.00	139,092

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1		-		-		-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14	Rentals	14		-		-		-
15	Travel	15		-		-		-
16	Utilities	16		28,121		68,414		62,741
17	Other Current Expense	17		6,752		6,995		7,198
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	Total Unrestricted Education & General - O&M of Plant	25	0.00	34,873	0.00	75,409	0.00	69,939
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		217,731		218,675		214,648
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University Agencies - Colorado State Forest Service

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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)	118,252	-
13	rounding	13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(215,077)	118,252	-
20	Total Transfers (To) From Current Unrestricted Education & General Funds 310 & 311	20	(215,077)	118,252	-