Budget Data Book

Actual Fiscal Year 2023-24 Estimate Fiscal Year 2024-25

Institution Name: Colorado State University

Unit (Campus): Main Campus - Education and General

Institution Code: GGB

Contact Information: Angie Nielsen

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2024

Institution No.: GGB Governing Board Summary Governing Board Summary

NAME:	Colorado State Universit	ty		r	Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-24 Actual	FTE	2024-25 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				
4	Academic Support	Fmt. 1400 Ln 25	4				
5	Student Services	Fmt. 1500 Ln 25	5				
6	Institutional Support	Fmt. 1600 Ln 25	6				
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7				
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8				
9	Hospitals	Fmt. 1900 Ln 25	9				
10	Transfers	Fmt. 2000 Ln 20	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	- -	-	
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				
14	FFS Contracts	Fmt. 700 Ln 1	14		-		
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	Appropriated E&G		21				
22	11 1		22				
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25				
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		_		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Institution No.: GGB INSTITUTION SUMMARY

NAME: Colorado State University

Due Date: October 15, 2024

Ln	Functional Expenditure		Ln		2023-24		2024-25
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,064.10	292,291,612	2,012.08	272,133,724
2	Research (State Supported)	Fmt. 1200 Ln 25	2	252.00	59,245,106	151.57	35,394,882
3	Public Service	Fmt. 1300 Ln 25	3	5.20	1,314,851	3.14	2,523,425
4	Academic Support	Fmt. 1400 Ln 25	4	554.21	100,244,486	576.98	92,194,947
5	Student Services	Fmt. 1500 Ln 25	5	246.58	45,752,010	270.27	66,572,671
6	Institutional Support	Fmt. 1600 Ln 25	6	324.93	61,023,950	265.04	50,473,502
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	415.41	76,621,250	398.56	51,820,031
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	70,052,819	-	57,806,131
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	(35,897,559)	-	21,825,267
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	3,862.43	670,648,525	3,677.64	650,744,580
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		
14	FFS Contracts	Fmt. 070 Ln 12	14		59,303,044		62,163,391
15	Undergraduate Resident Tuition "Stipend"		15	14,090.98	49,018,654	14,001.24	48,724,315
16	Undergraduate Resident Tuition "Student Share"		16		184,529,004		185,267,929
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		233,547,658		233,992,244
18	Graduate Resident Tuition	Fmt. 100	18		22,405,706		18,467,337
19	Non-Resident Tuition	Fmt. 100	19		262,921,934		248,877,821
20	Total Tuition	Fmt. 100	20		518,875,298		501,337,402
21			21		-		
22			22		_		
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Pro	Fmt. 411 Ln 20	25		92,470,183		87,243,787
26	** * /		26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		670,648,525		650,744,580
			Blue c	ells should be entered directly on	this format, they will not "roll	up" from another format	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Fee-For-Service Contracts (System Level Only)¹

NAME:	Colorado State University	vice Contracts (Syster	ii Level Olliy)		Due Date: October 15, 2024
Ln No	Object	Ln No		2023-24 Actual	 2024-25 Estimate
1	Contracts:	1			
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2			
3	Reciprocal	3			
4	Graduate school services	4			
5	Economic development	5			
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6			
7		7			
8		8			
9		9			
10		10			
11		11			
12	Total	12		-	-

¹ This is not needed by institution, but only in total for the system.

Institution No.: GGB GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY Format 25

NAME: Colorado State University Due Date: October 15, 2024

	Colorado State Chryeisky					C Date: October 13, 2024
Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Salaries, Full-Time Faculty Non-Classified		1,233.30	139,910,307	1,131.03	129,110,071
2	Benefits, Full-time Faculty Non-Classified	2		39,255,962		35,765,948
3	Salaries, Part-Time Faculty Non-Classified	3	412.40	21,531,551	453.59	18,313,373
4	Benefits, Part-Time Faculty, Non-Classified	4		1,847,166		1,791,931
5	Subtotal, Faculty	5	1,645.70	202,544,986	1,584.62	184,981,323
6	Salaries, Other, Non-Classified	6	1,524.09	139,027,718	1,451.69	128,251,288
7	Benefits, Other, Non-Classified	7	-	39,029,749	-	35,713,700
8	Subtotal Non-Classified Staff	8	3,169.79	380,602,453	3,036.31	348,946,311
10	Compensation, Support Assistants	10	65.90	4,267,931	19.20	1,336,573
11	Salaries, Classified Staff	11	626.74	31,259,916	622.13	29,562,216
12	Benefits, Classified Staff	12	-	15,789,883	-	13,462,194
13	Subtotal Support Staff	13	692.64	51,317,730	641.33	44,360,983
14	Sucremi Support Sum	14	0,2.0.	01,017,700	0.11.55	11,500,705
15	Total Personnel	15	3,862.43	431,920,183	3,677.64	393,307,294
16		16	-,	- ,,	- 7	,,-
17	Hourly Compensation	17	-	8,147,168	-	2,825,213
18	, 1	18		, ,		
19	Travel	19		-		
20	Other Current Expense	20		-		_
21		21				
22		22				
23	Capital	23		-		-
24	•	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,862	440,067,351	3,677.64	396,132,507

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SHMMARY

	INSTITUTIONAL NATURAL EXIENSE CATEGORT SUMMART	
NAME: Colorado State University		Due Date: October 15, 2024

Ln		Ln	EXE	2023-24	DWE	2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,233.30	139,910,307	1,131.03	129,110,071
2	Benefits, Full-time Faculty Non-Classified	2		39,255,962		35,765,948
3	Salaries, Part-Time Faculty Non-Classified	3	412.40	21,531,551	453.59	18,313,373
4	Benefits, Part-Time Faculty, Non-Classified	4		1,847,166		1,791,931
5	Subtotal, Faculty	5	1,645.70	202,544,986	1,584.62	184,981,323
6	Salaries, Other, Non-Classified	6	1,524	139,027,718	1,452	128,251,288
7	Benefits, Other, Non-Classified	7		39,029,749		35,713,700
8	Subtotal Non-Classified Staff	8	3,169.79	380,602,453	3,036.31	348,946,311
9		9				
10	Compensation, Support Assistants	10	66	4,267,931	19	1,336,573
11	Salaries, Classified Staff	11	627	31,259,916	622	29,562,216
12	Benefits, Classified Staff	12		15,789,883		13,462,194
13	Subtotal Support Staff	13	692.64	51,317,730	641.33	44,360,983
14		14				
15	Total Personnel	15	3,862	431,920,183	3,678	393,307,294
16		16				
17	Hourly Compensation	17	-	8,147,168	-	2,825,213
18	•	18				
19	Travel	19		-		
20	Other Current Expense	20		-		_
21	•	21				
22		22				
23	Capital	23		-		_
24	•	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,862	440,067,351	3,678	396,132,507

Institution No.: GGB STUDENT, FACULTY, AND STAFF DATA

NAME:	Colorado State University	, FACULTY, AND STAFF D	AIA	Due Date: October 15, 2024
Ln		Ln	2023-24	2024-25
No		No	Actual	Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,090.98	14,001.24
2B	Non-COF Resident Undergraduate FTE	2B	284.36	284.36
2C	Total Resident Undergraduate FTE	2C	14,375.34	14,285.60
3	Resident Graduate FTE	3	1,462.46	1,462.46
4	Total Resident FTE	4	15,837.80	15,748.06
5		5		
6	Nonresident Undergraduate FTE	6	7,529.03	7,529.03
7	Nonresident Graduate FTE	7	1,145.71	1,145.71
8	Total Nonresident FTE	8	8,674.74	8,674.74
9		9	-7	-7
10	Total FTE Undergraduate	10	21,904.37	21,814.63
11	Total FTE Graduate	11	2,608.17	2,608.17
12	Total FTE Students	12	24,512.54	24,422.80
13		13	<i>7</i> -	,
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	27,359	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18	2,100	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	1,645.70	
21	FTE Full-time Faculty	21	1,233.30	
22	FTE Part-time Faculty	22	412.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	123,075	
26	Full-time Average Compensation	26	145,274	
27	Part-time Average Compensation	27	56,689	
28	• .	28	,	
29	Total Faculty and Staff FTE (Format 20)	29	3,862.43	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institutio	Institution No.: GGB SUMMARY				Format 40				
NAME:	Colorado State University	tate University				Due Date: October 15, 20			
	COURSE LEVEL	2023-24 Actual FTE STUDENTS		FTE FACULTY	S/F RATIO			 	
	Vocational								
	Lower Level		14,297.00	675.8	21.16				
	Upper Level		11,781.60	975.5	12.08				
	Total Undergraduate		26,078.60	1,651.30	15.79				
	Graduate I		2,032.90	363.1	5.60				
	Graduate II		928.00	163.7	5.67				
	Total Graduate		2,960.90	526.80	5.62				

29,039.50 2,178.10

13.33

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

Detailed data available upon request.

Grand Total

NAME: Colorado State University

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

Ln			Ln		2023-24
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	100.63	2,267,318
3		Undergraduate (4802)	3	868.70	17,582,642
4	Nonresident	Graduate (4901)	4	36.13	1,495,383
5		Undergraduate (4902)	5	422.33	14,392,954
6	Subtotal Summer		6	1,427.79	35,738,297
7	FALL		7		
8	Resident	Graduate (4801)	8	700.29	10,404,332
9		Undergraduate (4802)	9	7,137.57	111,899,077
10	Nonresident	Graduate (4901)	10	571.79	17,943,477
11		Undergraduate (4902)	11	3,723.97	110,595,880
12	Subtotal Fall		12	12,133.62	250,842,766
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	661.54	9,734,056
21		Undergraduate (4802)	21	6,548.50	104,065,939
22	Nonresident	Graduate (4901)	22	537.79	16,981,433
23		Undergraduate (4902)	23	3,382.73	101,512,807
24	Subtotal Spring		24	11,130.56	232,294,235
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,462.46	22,405,706
27		Undergraduate (4802)	27	14,554.77	233,547,658
28	Nonresident	Graduate (4901)	28	1,145.71	36,420,293
29		Undergraduate (4902)	29	7,529.03	226,501,641
30	CLIDTOTAL RECIDENT		30	16.017.00	255 052 251
31	SUBTOTAL RESIDENT		31	16,017.23	255,953,364
32	SUBTOTAL NONRESIDENT		32	8,674.74	262,921,934
33	SUBTOTAL GRADUATE		33	2,608.17	58,825,999
34	SUBTOTAL UNDERGRADUATE		34	22,083.80	460,049,299
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	24,691.97	518,875,298

³⁶ Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)¹

	Colorado State University			Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

⁴ Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendement 50 Moneys were approprriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100¹

NAME: Colorado State University Due Date: October 15, 2024 2023-24 2024-25 Ln Ln No Object No Estimate Actual Non Appropriated Education & General Revenues (Itemize below) Academic Fees (RSC 5009) 6,711,343 6,531,488 Indirect Cost Recoveries 84,640,616 71,000,000 2 Miscellaneous Revenues Mandatory Registration and Course Fees Incidental Income - Educational Activities Student Activity Fees State Grants and Contracts (not FFS) Other Mandatory Fees Amendment 50 Moneys (Transfer Code 9001) 10 10 11 11 12 12 13 13 14 14 15 15 541,000 16 Rents 16 612,333 17 Investment Income 17 (2,387,357)2,000,000 18 Miscellaneous Non-Operating Income 18 9,845,486 7,171,299 19 19 20 21 22 23 2U 21 25 Total Non Appropriated Education & General Revenues 25 99,422,421 87,243,787 E&G Rollforward (TO future year) / FROM prior year 26 26 (6,952,238)41 20 27 20 27 TOTAL NON APPROPRIATED E & G REVENUES 30 92,470,183 87,243,787 30

¹Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendement 50 Moneys were approprriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB Appropriated Non Education and General - Function Code 1900

	Appropriated Non Educat	tion and General - Function Code 1900		
NAME:	Colorado State University			Due Date: October 15, 2024
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB STATE SUPPORT

NAME: Colorado State University	Due Date: October 15, 2024

n	Ln	2023-24	2024-25
o Object	No	Actual	Estimate
1 General Fund Appropriations	1		
2 Local District College Appropriation	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		

Institution No.: GGB EDUCATION & GENERAL - INSTRUCTION

NAME:	Colorado State University	EDUCATION & GENERAL - INS	STRUCTION		Due	Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,207.10	135,641,154	1,123.37	127,626,743
2	Benefits, Full-time Faculty Non-Classified	2		38,025,261		35,358,694
3	Salaries, Part-Time Faculty Non-Classified	3	411.70	21,446,549	453.57	18,310,737
4	Benefits, Part-Time Faculty, Non-Classified	4		1,839,413		1,791,578
5	Subtotal, Faculty	5	1,618.80	196,952,377	1,576.94	183,087,752
6	Salaries, Other, Non-Classified	6	313.70	24,018,878	311.95	21,949,810
7	Benefits, Other, Non-Classified	7		6,648,031		6,052,671
8	Subtotal Non-Classified Staff	8	1,932.50	227,619,286	1,888.89	211,090,233
9		9				
10	Compensation, Support Assistants	10	28.60	1,854,776	16.82	730,927
11	Salaries, Classified Staff	11	103.00	5,826,349	106.37	6,018,426
12	Benefits, Classified Staff	12		2,944,369		2,764,700
13	Subtotal Support Staff	13	131.60	10,625,494	123.19	9,514,053
14		14				
15	Total Personnel	15	2,064.10	238,244,780	2,012.08	220,604,286
16		16				
17	Hourly Compensation	17		3,371,431		645,705
18		18				
19	Travel	19		1,996,176		498,195
20	Other Current Expense	20		48,679,225		49,270,610
21		21				
22		22				
23	Capital	23		-		1,114,928
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,064.10	292,291,612	2,012.08	272,133,724

Institution No.: GGB EDUCATION & GENERAL - RESEARCH

		EDUCATION & GENERAL	- RESEARCH			
NAME:	Colorado State University				I	Oue Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	26.20	4,269,153	7.66	1,483,328
2	Benefits, Full-time Faculty Non-Classified	2		1,230,701		407,254
3	Salaries, Part-Time Faculty Non-Classified	3	0.70	85,002	0.02	2,636
4	Benefits, Part-Time Faculty, Non-Classified	4		7,753		353
5	Subtotal, Faculty	5	26.90	5,592,609	7.68	1,893,571
6	Salaries, Other, Non-Classified	6	176.40	15,378,234	133.19	12,467,211
7	Benefits, Other, Non-Classified	7		4,333,952		3,973,674
8	Subtotal Non-Classified Staff	8	203.30	25,304,795	140.87	18,334,456
9		9				
10	Compensation, Support Assistants	10	37.30	2,413,155	2.38	605,646
11	Salaries, Classified Staff	11	11.40	578,230	8.32	423,070
12	Benefits, Classified Staff	12		291,848		191,855
13	Subtotal Support Staff	13	48.70	3,283,233	10.70	1,220,571
14		14				
15	Total Personnel	15	252.00	28,588,028	151.57	19,555,027
16		16				
17	Hourly Compensation	17		840,545		255,305
18		18				
19	Travel	19		1,520,413		93,712
20	Other Current Expense	20		28,296,120		15,144,463
21		21				
22		22				
23	Capital	23		-		346,375
24	•	24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	252.00	59,245,106	151.57	35,394,882

		EDUCATION & GENERAL - PUB	LIC SERVICE			
NAME:	Colorado State University				Due	Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	5.20	555,539	3.14	237,242
7	Benefits, Non-Classified Staff	7		165,671		65,092
8	Subtotal, Non-Classified Staff	8	5.20	721,210	3.14	302,334
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	5.20	721,210	3.14	302,334
16		16				
17	Hourly Compensation	17		4,337		-
18		18				
19	Travel	19		72,244		-
20	Other Current Expense	20		517,060		2,221,091
21		21				
22		22				
23	Capital	23		-		-
24		24				

5.20

1,314,851

3.14

2,523,425

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

25 TOTAL EDUCATION & GENERAL PUBLIC SERVICE

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:	Colorado State University]	Due Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	473.89	46,609,789	499.05	47,097,129
7	Benefits, Non-Classified Staff	7		13,056,662		12,872,501
8	Subtotal, Non-Classified Staff	8	473.89	59,666,451	499.05	59,969,630
9		9				
10		10				
11	Salaries, Classified Staff	11	80.32	5,114,743	77.93	5,042,779
12	Benefits, Classified Staff	12		2,584,108		2,290,723
13	Subtotal Classified Staff	13	80.32	7,698,851	77.93	7,333,502
14		14				
15	Total Personnel	15	554.21	67,365,302	576.98	67,303,132
16		16				
17	Hourly Compensation	17		2,495,771		1,138,668
18		18				
19	Travel	19		1,204,156		245,568
20	Other Current Expense	20		29,179,257		23,479,563
21		21				
22		22				
23	Capital	23		-		28,016
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	554.21	100,244,486	576.98	92,194,947

Institution No.: GGB EDUCATION & GENERAL - STUDENT SERVICES Format 1500

NAME:	Colorado State University				1	Due Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	210.16	16,565,135	235.16	17,412,988
7	Benefits, Non-Classified Staff	7		4,693,332		4,773,734
8	Subtotal, Non-Classified Staff	8	210.16	21,258,467	235.16	22,186,722
9		9				
10		10				
11	Salaries, Classified Staff	11	36.42	2,335,144	35.11	1,975,972
12	Benefits, Classified Staff	12		1,179,595		897,264
13	Subtotal Classified Staff	13	36.42	3,514,739	35.11	2,873,236
14		14				
15	Total Personnel	15	246.58	24,773,206	270.27	25,059,958
16		16				
17	Hourly Compensation	17		1,037,583		658,493
18		18				
19	Travel	19		521,026		178,453
20	Other Current Expense	20		19,420,195		40,675,767
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	246.58	45,752,010	270.27	66,572,671

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:	Colorado State University				I	Oue Date: October 15, 2024
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	292.57	31,036,647	238.25	25,909,742
7	Benefits, Non-Classified Staff	7		8,814,076		7,106,037
8	Subtotal, Non-Classified Staff	8	292.57	39,850,723	238.25	33,015,779
9		9				
10		10				
11	Salaries, Classified Staff	11	32.36	1,848,465	26.79	1,652,194
12	Benefits, Classified Staff	12		933,558		748,957
13	Subtotal Classified Staff	13	32.36	2,782,023	26.79	2,401,151
14		14				
15	Total Personnel	15	324.93	42,632,746	265.04	35,416,930
16		16				
17	Hourly Compensation	17		261,513		98,605
18		18				
19	Travel	19		615,069		191,700
20	Other Current Expense	20		17,514,622		14,721,258
21		21				
22		22				
23	Capital	23		-		45,009
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	324.93	61,023,950	265.04	50,473,502

Institution No.: GGB Format 1700

	EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT						
NAME:	Colorado State University				Du	ne Date: October 15, 2024	
Ln		Ln		2023-24		2024-25	
No	Object	No	FTE	Actual	FTE	Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Non-Classified Staff	6	52.17	4,863,496	30.95	3,177,166	
7	Benefits, Non-Classified Staff	7		1,318,025		869,991	
8	Subtotal, Non-Classified Staff	8	52.17	6,181,521	30.95	4,047,157	
9		9					
10		10					
11	Salaries, Classified Staff	11	363.24	15,556,985	367.61	14,449,775	
12	Benefits, Classified Staff	12		7,856,405		6,568,695	
13	Subtotal Classified Staff	13	363.24	23,413,390	367.61	21,018,470	
14		14					
15	Total Personnel	15	415.41	29,594,911	398.56	25,065,627	
16		16					
17	Hourly Compensation	17		135,988		28,437	
18		18					
19	Travel	19		24,079		4,624	
20	Other Current Expense	20		21,445,624		10,845,821	
21	Utilities	21		16,746,567		15,095,286	
22		22					
23	Capital	23		8,674,081		780,236	
24		24					
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	415.41	76,621,250	398.56	51,820,031	

Institution No.: GGB

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:	Colorado State University	2220 (1511115)	Due Date: October 15, 2024	
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
1	Scholarships and Fellowships	1	70,052,819	57,806,131
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	70,052,819	57,806,131

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid

Institution No.: GGB EDUCATION & GENERAL - HOSPITALS

NAME:	EDUCATION & GENERAL - HOSPITALS ME: Colorado State University Due Date: October 15, 2024					
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18			'	
19	Travel	19				
20	Other Current Expense	20				
21		21	'			
22		22				
23	Capital	23				
24	•	24	1			

25

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

25 TOTAL EDUCATION & GENERAL HOSPITALS

Institution No.: GGB

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME:	Colorado State University	ERS (10) FROM CURRENT EDUCATION &		Due Date: October 15, 2024
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
1	Mandatory Transfers: (Debt Service)	1	(15,120,965)	21,025,266
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	(15,120,965)	21,025,266
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(20,776,595)	800,000
13	rounding	13	1	1
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(20,776,594)	800,001
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT	20	(35,897,559)	21,825,267
	EDUCATION & GENERAL FUNDS		(55,057,5557)	

Format 1 Due Date: October 15, 2024

Budget Data Book

Actual Fiscal Year 2023-24 Estimate Fiscal Year 2024-25

Institution Name: Colorado State University

Unit (Campus): Professional Veterinary Medicine

Institution Code: GGB

Contact Information: Angie Nielsen

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2024

Institution No.: GGB Governing Board Summary Governing Board Summary

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln	Functional Expenditure		Ln		2023-24		2024-25
No	Summary		No	FTE	Actual	FTE	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				
4	Academic Support	Fmt. 1400 Ln 25	4				
5	Student Services	Fmt. 1500 Ln 25	5				
6	Institutional Support	Fmt. 1600 Ln 25	6				
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7				
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8				
9	Hospitals	Fmt. 1900 Ln 25	9				
10	Transfers	Fmt. 2000 Ln 20	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11			-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
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	Appropriated E&G		21				
22			22				
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25				
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Institution No.: GGB INSTITUTION SUMMARY Format 20

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Functional Expenditure		Ln	P.T.	2023-24	P.T.P.	2024-25
Summary		No	FTE	Actual	FTE 	Estimate
Instruction	Fmt. 1100 Ln 25	1	431.30	72,586,026	404.49	56,559,389
Research (State Supported)	Fmt. 1200 Ln 25	2	10.60	2,836,185	3.82	970,819
Public Service	Fmt. 1300 Ln 25	3	93.50	10,616,008	98.42	9,777,436
Academic Support	Fmt. 1400 Ln 25	4	132.00	13,885,861	154.73	31,251,595
Student Services	Fmt. 1500 Ln 25	5	-	750,172	-	1,227,489
Institutional Support	Fmt. 1600 Ln 25	6	1.20	6,022,703	1.35	9,178,932
Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	10.20	8,653,041	14.90	7,274,567
Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,937,072	-	-
Hospitals	Fmt. 1900 Ln 25	9	_	-	-	-
Transfers	Fmt. 2000 Ln 20	10	-	13,593,474	-	6,838,872
TOTAL EDUCATION & GENERAL EXPENDITURES		11	678.80	130,880,542	677.71	123,079,099
GOLIDGE OF FUNDS (F. 1N. 1.)		12				
· · · · · · · · · · · · · · · · · · ·	F . (00 I 25					
•• •			_	45.041.645	_	44 225 216
	Fmt. 0/0 Ln 12			45,841,645		44,325,216
			-		-	
	F : 100			-		
			_	10.595.661	_	11 476 200
						11,476,380
						18,918,601
Total Tuition	Fmt. 100			30,308,108		30,394,981
			_	-		-
		22				-
		23				
N A COM A TO COM	F . 411 I 20			54 720 700		40.250.002
Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		54,/30,/89		48,358,902
TOTAL EDUCATION & CENERAL REVENUE		26		120 000 542		122 070 000
TOTAL EDUCATION & GENERAL REVENUE		27		130,880,542		123,079,099
	Instruction Research (State Supported) Public Service Academic Support Student Services Institutional Support Operation & Maintenance of Plant Scholarships & Fellowships Hospitals Transfers TOTAL EDUCATION & GENERAL EXPENDITURES SOURCE OF FUNDS (Fund Number) State Appropriation FFS Contracts Undergraduate Resident Tuition "Stipend" Undergraduate Resident Tuition "Student Share" Subtotal Undergraduate Resident Tuition Graduate Resident Tuition Non-Resident Tuition Total Tuition Non Appropriated E & G (Other than Tuition) Prog	Instruction Fmt. 1100 Ln 25 Research (State Supported) Fmt. 1200 Ln 25 Public Service Fmt. 1300 Ln 25 Academic Support Fmt. 1400 Ln 25 Student Services Fmt. 1500 Ln 25 Institutional Support Fmt. 1600 Ln 25 Operation & Maintenance of Plant Fmt. 1700 Ln 25 Scholarships & Fellowships Fmt. 1800 Ln 25 Hospitals Fmt. 1900 Ln 25 Transfers Fmt. 2000 Ln 20 TOTAL EDUCATION & GENERAL EXPENDITURES SOURCE OF FUNDS (Fund Number) State Appropriation Fmt. 2000 Ln 20 TOTAL EDUCATION & GENERAL EXPENDITURES SOURCE OF FUNDS (Fund Number) State Appropriation Fmt. 600 Ln 25 FFS Contracts Fmt. 070 Ln 12 Undergraduate Resident Tuition "Student Share" Subtotal Undergraduate Resident Tuition Fmt. 100 Graduate Resident Tuition Fmt. 100 Non-Resident Tuition Fmt. 100 Total Tuition Fmt. 100 Total Tuition Fmt. 100 Fmt. 100	Instruction	Summary No FTE	Summary No FTE Actual	Summary No FTE Actual FTE

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

COFRS Code: 4407 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME:	Professional Veterinary Medicine	•				Due Date: October 15, 202-	
Ln No	Object	Ln No	20 A	023-24 Actual		2024-25 Estimate	
1	Contracts:	1					
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2					
3	Reciprocal	3					
4	Graduate school services	4					
5	Economic development	5					
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6					
7		7					
8		8					
9		9					
10		10					
11		11					
12	Total	12		-		-	

¹ This is not needed by institution, but only in total for the system.

Institution No.: GGB GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY Format 25

NAME: Colorado State University

Ln		Ln	ERE	2023-24	FTF	2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	149.40	19,529,666	119.75	19,846,889
2	Benefits, Full-time Faculty Non-Classified	2		5,522,067		5,438,047
3	Salaries, Part-Time Faculty Non-Classified	3	0.60	71,612	0.58	61,933
4	Benefits, Part-Time Faculty, Non-Classified	4		9,032		7,866
5	Subtotal, Faculty	5	150.00	25,132,377	120.33	25,354,735
6	Salaries, Other, Non-Classified	6	319.40	26,974,534	339.93	25,823,007
7	Benefits, Other, Non-Classified	7	-	7,327,494	-	6,977,734
8	Subtotal Non-Classified Staff	8	469.40	59,434,405	460.26	58,155,476
9		9				
10	Compensation, Support Assistants	10	0.70	36,135	-	-
11	Salaries, Classified Staff	11	208.70	13,760,708	217.45	12,168,524
12	Benefits, Classified Staff	12	-	6,949,158	-	5,524,510
13	Subtotal Support Staff	13	209.40	20,746,001	217.45	17,693,034
14		14				
15	Total Personnel	15	678.80	80,180,406	677.71	75,848,510
16		16				
17	Hourly Compensation	17	-	1,235,144	-	669,515
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24	-	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	678.80	81,415,550	677.71	76,518,025

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	 1	149.40	19,529,666	119.75	19,846,889
2	Benefits, Full-time Faculty Non-Classified	2		5,522,067		5,438,047
3	Salaries, Part-Time Faculty Non-Classified	3	0.60	71,612	0.58	61,933
4	Benefits, Part-Time Faculty, Non-Classified	4		9,032		7,866
5	Subtotal, Faculty	5	150.00	25,132,377	120.33	25,354,735
6	Salaries, Other, Non-Classified	6	319.40	26,974,534	339.93	25,823,007
7	Benefits, Other, Non-Classified	7		7,327,494		6,977,734
8	Subtotal Non-Classified Staff	8	469.40	59,434,405	460.26	58,155,476
9		9				
10	Compensation, Support Assistants	10	0.70	36,135	-	
11	Salaries, Classified Staff	11	208.70	13,760,708	217.45	12,168,524
12	Benefits, Classified Staff	12		6,949,158		5,524,510
13	Subtotal Support Staff	13	209.40	20,746,001	217.45	17,693,034
14		14				
15	Total Personnel	15	678.80	80,180,406	677.71	75,848,510
16		16				
17	Hourly Compensation	17	-	1,235,144	-	669,515
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	678.80	81,415,550	677.71	76,518,025

Institution No.: GGB STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 Estimate
			Actual	
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	495.92	495.92
4	Total Resident FTE	4	495.92	495.92
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	558.29	558.29
8	Total Nonresident FTE	8	558.29	558.29
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	1,054.21	1,054.21
12	Total FTE Students	12	1,054.21	1,054.21
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	124,150	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	150.00	
21	FTE Full-time Faculty	21	149.40	
22	FTE Part-time Faculty	22	0.60	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	167,549	
26	Full-time Average Compensation	26	167,682	
27	Part-time Average Compensation	27	134,407	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	678.80	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

ii No GGB		SUMMARY		
Professional Veterinary Medicine				Due Da
COURSE LEVEL	2023-24 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO	
Vocational			-	
ower Level			-	
pper Level			-	
Total Undergraduate			-	
aduate I	49	5.9 70.6	7.03	
raduate II	55	8.3 79.4	7.03	
Total Graduate	1,054	.21 150.00	7.03	
Grand Total	1,054	.21 150.00	7.03	

Format 40

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

NAME:

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

2023-24 Ln Ln No Object CORE Revenue Source Code (RSC): No FTE Actual SUMMER 1 Resident Graduate (4801) 39.67 843,457 Undergraduate (4802) 3 1,639,538 Nonresident Graduate (4901) 46.83 Undergraduate (4902) Subtotal Summer 86.50 2,482,995 7 FALL Graduate (4801) 237.67 4,904,783 Resident Undergraduate (4802) 10 Nonresident Graduate (4901) 10 265.79 9,055,323 11 Undergraduate (4902) 11 503.46 13,960,106 12 Subtotal Fall 12 13 WINTER 13 Graduate (4801) 14 Resident 14 15 Undergraduate (4802) 15 Graduate (4901) 16 Nonresident 16 17 Undergraduate (4902) 17 18 Subtotal Winter 18 19 SPRING 19 218.58 4,837,421 20 Resident Graduate (4801) 20 21 Undergraduate (4802) 21 22 Graduate (4901) 22 245.67 9,027,586 Nonresident 23 Undergraduate (4902) 23 24 Subtotal Spring 24 464.25 13,865,007 25 25 SUBTOTAL 26 Resident Graduate (4801) 26 495.92 10,585,661 27 Undergraduate (4802) 27 28 Nonresident Graduate (4901) 28 558.29 19,722,447 29 Undergraduate (4902) 29 30 30 31 SUBTOTAL RESIDENT 31 495.92 10,585,661 32 SUBTOTAL NONRESIDENT 32 558.29 19,722,447 33 33 30,308,108 SUBTOTAL GRADUATE 1,054.21 34 SUBTOTAL UNDERGRADUATE 34 35 TOTAL TUITION REVENUE 35 1,054.21 30,308,108

NAME: Professional Veterinary Medicine

(E&G CORE Program Code 1100)

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)¹ NAME: Professional Veterinary Medicine Due Date: October 15, 2024 Ln Ln 2023-24 2024-25 No Object No Actual Estimate Appropriated Academic Fees (RSC 5002)² Report on Format 411 Report on Format 411 Amendment 50 Moneys (Transfer Code 900T)³ 3 Report on Format 411 Report on Format 411 Tobacco Settlement Moneys DOLA Local Govt Mineral Impact Fund 10 11 12 13 14 15 15 16 16 17 17 18 18 19

TOTAL OTHER APPROPRIATED E & G REVENUES

20

20

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100¹

NAME:	Professional Veterinary Medicine	,	, .	Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	21,122,347	16,957,050
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds (Animal, Health & Disease)	10	153,868	185,000
11	WICHE Equipment & Replacement Fee	11	143,640	143,640
12	WICHE Equipment Reserve	12	141,360	186,360
13	Veterinary Teaching Hospital	13	33,322,464	30,000,000
15		1 4 15		
13		13		
16	Rents	16		
17	Investment Income	17	(3,316)	
18	Miscellaneous Non-Operating Income	18	(0,000)	886,852
17		17 20		
21		21		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	54,880,363	48,358,902
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(149,574)	_
41	200 Hollo Hara (10 latate year) / 1 Holl phot year	41	(177,577)	-
29		20 29 		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	54,730,789	48,358,902

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
2.5				
25		25	-	-
26		26		
26 27		26 27		
28		27 28		
28		28 29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB STATE SUPPORT Format 600

NAME:	Professional Veterinary Medicine	SIMESONOM		Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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 EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	145.80	19,068,948	118.93	19,704,463
2	Benefits, Full-time Faculty Non-Classified	2		5,392,714		5,399,023
3	Salaries, Part-Time Faculty Non-Classified	3	0.60	69,919	0.58	61,933
4	Benefits, Part-Time Faculty, Non-Classified	4		8,905		7,866
5	Subtotal, Faculty	5	146.40	24,540,486	119.51	25,173,285
6	Salaries, Other, Non-Classified	6	157.80	12,243,014	156.13	10,563,863
7	Benefits, Other, Non-Classified	7		3,205,306		2,851,218
8	Subtotal Non-Classified Staff	8	304.20	39,988,806	275.64	38,588,366
9		9				
10	Compensation, Support Assistants	10	0.70	33,656	-	-
11	Salaries, Classified Staff	11	126.40	8,416,493	128.85	7,145,243
12	Benefits, Classified Staff	12		4,250,329		3,243,940
13	Subtotal Support Staff	13	127.10	12,700,478	128.85	10,389,183
14		14				
15	Total Personnel	15	431.30	52,689,284	404.49	48,977,549
16		16				
17	Hourly Compensation	17		633,782		598,129
18		18				
19	Travel	19		391,082		5,000
20	Other Current Expense	20		18,871,878		6,978,711
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	431.30	72,586,026	404.49	56,559,389

Institution No.: GGB EDUCATION & GENERAL - RESEARCH EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	3.60	460,718	0.82	142,426
2	Benefits, Full-time Faculty Non-Classified	2		129,353		39,024
3	Salaries, Part-Time Faculty Non-Classified	3	-	1,693	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		127		-
5	Subtotal, Faculty	5	3.60	591,891	0.82	181,450
6	Salaries, Other, Non-Classified	6	4.10	294,281	-	-
7	Benefits, Other, Non-Classified	7		90,925		-
8	Subtotal Non-Classified Staff	8	7.70	977,097	0.82	181,450
9		9				
10	Compensation, Support Assistants	10	-	2,479	-	-
11	Salaries, Classified Staff	11	2.90	164,604	3.00	156,444
12	Benefits, Classified Staff	12		83,125		71,026
13	Subtotal Support Staff	13	2.90	250,208	3.00	227,470
14		14				
15	Total Personnel	15	10.60	1,227,305	3.82	408,920
16		16				
17	Hourly Compensation	17		75,680		-
18		18				
19	Travel	19		110,745		5,000
20	Other Current Expense	20		1,422,455		556,899
21	•	21		1,122,133		330,077
22		22				
23	Capital	23		_		_
24	Cup.uu.	24				
2-7						
25	TOTAL EDUCATION & GENERAL RESEARCH	25	10.60	2,836,185	3.82	970,819

Institution No.: GGB EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	66.40	5,111,397	77.52	5,478,068
7	Benefits, Non-Classified Staff	7		1,433,776		1,494,172
8	Subtotal, Non-Classified Staff	8	66.40	6,545,173	77.52	6,972,240
9		9				
10		10				
11	Salaries, Classified Staff	11	27.10	1,379,608	20.90	1,161,927
12	Benefits, Classified Staff	12		696,702		527,515
13	Subtotal Classified Staff	13	27.10	2,076,310	20.90	1,689,442
14		14				
15	Total Personnel	15	93.50	8,621,483	98.42	8,661,682
16		16				
17	Hourly Compensation	17		251,663		-
18		18				
19	Travel	19		37,566		43,500
20	Other Current Expense	20		1,705,296		922,254
21		21				
22		22				
23	Capital	23		-		150,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	93.50	10,616,008	98.42	9,777,436

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	89.60	9,236,305	99.23	9,480,586
7	Benefits, Non-Classified Staff	7		2,572,416		2,550,392
8	Subtotal, Non-Classified Staff	8	89.60	11,808,721	99.23	12,030,978
9		9				
10		10				
11	Salaries, Classified Staff	11	42.40	3,245,604	55.50	3,218,885
12	Benefits, Classified Staff	12		1,639,030		1,461,374
13	Subtotal Classified Staff	13	42.40	4,884,634	55.50	4,680,259
14		14				
15	Total Personnel	15	132.00	16,693,355	154.73	16,711,237
16		16				
17	Hourly Compensation	17		253,180		53,729
18		18				
19	Travel	19		316,079		-
20	Other Current Expense	20		(3,376,753)		14,201,629
21		21				
22		22				
23	Capital	23		-		285,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	132.00	13,885,861	154.73	31,251,595

Institution No.: GGB EDUCATION & GENERAL - STUDENT SERVICES Format 1500

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		750,172		1,227,489
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	750,172	-	1,227,489

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

12 39,363 44 13 120 117,309 1.35 138 14 14 15 Total Personnel 16 16 17 Hourly Compensation 17 - 18 18 19 - 20 Other Current Expense 20 5,905,394 9,040 21 22 23 Capital 23 - 24 24 19 19 - 24 19 19 - 24 19 19 19 19 19 19 19 1							
1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 7 Benefits, Non-Classified Staff 8 Subtotal, Non-Classified Staff 9 10 10 11 Salaries, Classified Staff 11 1.20 77,946 1.35 99 12 Benefits, Classified Staff 11 1.20 77,946 1.35 99 12 Benefits, Classified Staff 13 1.20 117,309 1.35 133 14 14 15 Total Personnel 16 16 17 Hourly Compensation 18 18 19 Travel 19	Ln		Ln		2023-24		2024-25
2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 7	No	Object	No	FTE	Actual	FTE	Estimate
3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 7 7 Benefits, Non-Classified Staff 7 8 Subtotal, Non-Classified Staff 8 9 10 11 Salaries, Classified Staff 11 1.20 77,946 1.35 99 10 10 11 Salaries, Classified Staff 12 39,363 4.13 13 Subtotal Classified Staff 12 39,363 1.35 138 14 14 14 14 15 Total Personnel 15 1.20 117,309 1.35 138 15 Travel 16 16 17 Hourly Compensation 17 18 18 18 19 Travel 19	1	DO NOT DELETE ROWS 1-5	1				
4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 7 Benefits, Non-Classified Staff 8 Subtotal, Non-Classified Staff 9 10 10 10 10 11 Salaries, Classified Staff 11 1.20 77,946 1.35 92 12 Benefits, Classified Staff 13 Subtotal Classified Staff 14 14 14 15 Total Personnel 15 1.20 117,309 1.35 136 16 16 16 17 Hourly Compensation 17 - 18 18 19 Travel 19 18 18 19 Travel 19 18 18 19 Travel 19 18 20 Other Current Expense 20 5,905,394 9,044 21 22 22 23 Capital 23 Capital 23 24	2	DO NOT DELETE ROWS 1-5	2				
5 DO NOT DELETE ROWS 1-5 5 6 Salaries, Non-Classified Staff 6 - - 7 Benefits, Non-Classified Staff 7 - - 8 Subtotal, Non-Classified Staff 8 - - - 9 10 - - - - 11 Salaries, Classified Staff 11 1.20 77,946 1.35 99 12 Benefits, Classified Staff 12 39,363 42 43 13 Subtotal Classified Staff 13 1.20 117,309 1.35 13 14 14 -	3	DO NOT DELETE ROWS 1-5	3				
6 Salaries, Non-Classified Staff 7	4	DO NOT DELETE ROWS 1-5	4				
7 Benefits, Non-Classified Staff 7	5	DO NOT DELETE ROWS 1-5	5				
8 Subtotal, Non-Classified Staff 9 - <	6	Salaries, Non-Classified Staff	6	-	-	-	-
9 9 9 10 10 10 10 10 10 11 1.20 77,946 1.35 9.9 11 11 1.20 77,946 1.35 9.9 11 11 1.20 77,946 1.35 9.9 11 11 1.20 77,946 1.35 9.9 11 11 1.20 77,946 1.35 9.9 11 11 1.20 77,946 1.35 9.9 11 11 11 1.20 77,946 1.35 9.9 11 11 11 1.20 77,946 1.35 9.9 11 11 11 1.20 77,946 1.35 9.9 11 11 11 11 11 11 11 11 11 11 11 11 11	7	Benefits, Non-Classified Staff	7		-		-
10 11 Salaries, Classified Staff 11 1.20 77,946 1.35 92 12 Benefits, Classified Staff 12 39,363 42 13 Subtotal Classified Staff 13 1.20 117,309 1.35 138 14 14 15 Total Personnel 15 1.20 117,309 1.35 138 16 16 16 17 Hourly Compensation 17 18 18 18 19 Travel 19 19 20 Other Current Expense 20 5,905,394 9,046 21 22 23 Capital 23 24	8	Subtotal, Non-Classified Staff	8	-	-	-	-
11 Salaries, Classified Staff 11 1.20 77,946 1.35 95 12 Benefits, Classified Staff 12 39,363 42 13 Subtotal Classified Staff 13 1.20 117,309 1.35 13 14 14 14 14 15 1.20 117,309 1.35 13 16 16 16 16 17 18 18 18 18 19 18 19 18 19 19 20 10	9		9				
12 39,363 44 13	10		10				
13 Subtotal Classified Staff 13 1.20 117,309 1.35 138 14 14 15 Total Personnel 15 1.20 117,309 1.35 138 16 16 16 17 Hourly Compensation 17 - 18 18 19 Travel 20 Other Current Expense 20 5,905,394 9,046 21 22 23 Capital 23 24 24	11	Salaries, Classified Staff	11	1.20	77,946	1.35	95,347
14 14 15 Total Personnel 15 1.20 117,309 1.35 138 16 16 17 Hourly Compensation 17 - - 18 18 19 Travel 19 - - 20 Other Current Expense 20 5,905,394 9,044 21 21 22 22 23 - - 24 24	12	Benefits, Classified Staff	12		39,363		43,287
15 Total Personnel 16 16 16 17 Hourly Compensation 18 18 19 Travel 19 Other Current Expense 20 Other Current Expense 21 22 23 Capital 24 24	13	Subtotal Classified Staff	13	1.20	117,309	1.35	138,634
16 16 17 Hourly Compensation 18 18 19 Travel 20 Other Current Expense 21 21 22 22 23 - 24 24	14		14				
17 Hourly Compensation 17 18 18 19 Travel 19 20 Other Current Expense 20 5,905,394 21 21 22 22 23 Capital 23 - 24 24	15	Total Personnel	15	1.20	117,309	1.35	138,634
18 18 19 Travel 19 20 Other Current Expense 20 21 21 22 22 23 Capital 23 24 24	16		16				
19 Travel 19	17	Hourly Compensation	17		-		-
20 Other Current Expense 20 5,905,394 9,040 21 21 22 22 23 Capital 23 - 24 24	18		18				
21 22 22 22 22 22 23 Capital 23 24	19	Travel	19		-		-
22 23 Capital 23 - 24	20	Other Current Expense	20		5,905,394		9,040,298
23 Capital 23	21		21				
24 24	22		22				
	23	Capital	23		-		-
25 TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT 25 1.20 6,022,703 1.35 9,178	24		24				
	25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	1.20	6,022,703	1.35	9,178,932

Institution No.: GGB EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
			F1E			
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.50	89,537	7.05	300,490
7	Benefits, Non-Classified Staff	7		25,071		81,952
8	Subtotal, Non-Classified Staff	8	1.50	114,608	7.05	382,442
9		9				
10		10				
11	Salaries, Classified Staff	11	8.70	476,453	7.85	390,678
12	Benefits, Classified Staff	12		240,609		177,368
13	Subtotal Classified Staff	13	8.70	717,062	7.85	568,046
14		14				
15	Total Personnel	15	10.20	831,670	14.90	950,488
16		16				
17	Hourly Compensation	17		20,839		17,657
18	, .	18				
19	Travel	19		-		-
20	Other Current Expense	20		2,983,440		4,592,963
21	Utilities	21		1,682,733		1,713,459
22		22				
23	Capital	23		3,134,359		
24	-	24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.20	8,653,041	14.90	7,274,567

Institution No.: GGB EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
1	Scholarships and Fellowships	1	1,937,072	
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,937,072	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GGB EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5					
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25		-		

Institution No.: GGB TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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: (Includes System Office Transfer)	12	13,593,475	6,838,871
13	rounding	13	(1)	1
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	13,593,474	6,838,872
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,593,474	6,838,872

Format 1 Due Date: October 15, 2024

Budget Data Book

Actual Fiscal Year 2023-24 Estimate Fiscal Year 2024-25

Institution Name: Colorado State University

Unit (Campus): Agricultural Experiment Station

Institution Code: GGB

Contact Information: Angie Nielsen

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2024

Institution No.: GGB Governing Board Summary Governing Board Summary

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln	Functional Expenditure		Ln		2023-24		2024-25
No	Summary		No	FTE	Actual	FTE	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				
4	Academic Support	Fmt. 1400 Ln 25	4				
5	Student Services	Fmt. 1500 Ln 25	5				
6	Institutional Support	Fmt. 1600 Ln 25	6				
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7				
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8				
9	Hospitals	Fmt. 1900 Ln 25	9				
10	Transfers	Fmt. 2000 Ln 20	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11			-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				
14	FFS Contracts	Fmt. 700 Ln 1	14		-		
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	Appropriated E&G		21				
22			22				
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25				
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Institution No.: GGB INSTITUTION SUMMARY INSTITUTION SUMMARY

NAME: Agricultural Experiment Station	Due Date: October 15, 2024
---------------------------------------	----------------------------

Ln	Functional Expenditure		Ln		2023-24		2024-25
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	196.20	32,747,730	144.90	23,252,675
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	-	1,996,937	-	4,042,099
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	3,093,850	-	5,561,792
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	(153,589)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	196.20	37,684,928	144.90	32,856,566
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		_		-
14	FFS Contracts	Fmt. 070 Ln 12	14		19,938,288		24,176,295
15	Undergraduate Resident Tuition "Stipend"		15	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	, ,
16	Undergraduate Resident Tuition "Student Share"		16	_	-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		<u>-</u>		
19	Non-Resident Tuition	Fmt. 100	19		<u>-</u>		
20	Total Tuition	Fmt. 100	20		-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		<u>-</u>		
23	()()		23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Pros	Fmt. 411 Ln 20	25		17,746,640		8,680,271
26	11 1		26		- /		
27	TOTAL EDUCATION & GENERAL REVENUE		27		37,684,928		32,856,566
			Blue cells	should be entered directly on	this format, they will not "roll u	p" from another format	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

COFRS Code: 4407 Institution No.: GGB

12 Total

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME:	Agricultural Experiment Station	ervice Contracts (Syster	n Level Only)		Due Date: October 15, 2024
Ln No	Object	Ln No		2023-24 Actual	 2024-25 Estimate
1	Contracts:	1			
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2			
3	Reciprocal	3			
4	Graduate school services	4			
5	Economic development	5			
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6			
7		7			
8		8			
9		9			
10		10			
11		11			

12

¹ This is not needed by institution, but only in total for the system.

Institution No.: GGB GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY Format 25

NAME: Colorado State University

Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
						Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	60.80	7,750,279	53.40	7,110,255
2	Benefits, Full-time Faculty Non-Classified	2		2,170,437		1,955,127
3	Salaries, Part-Time Faculty Non-Classified	3	-	152,662	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		15,106		
5	Subtotal, Faculty	5	60.80	10,088,484	53.40	9,065,382
6	Salaries, Other, Non-Classified	6	104.40	8,615,333	77.90	5,487,543
7	Benefits, Other, Non-Classified	7	-	2,402,252	-	1,499,296
8	Subtotal Non-Classified Staff	8	165.20	21,106,069	131.30	16,052,221
9		9				
10	Compensation, Support Assistants	10	21.60	1,234,525	6.40	240,767
11	Salaries, Classified Staff	11	9.40	622,714	7.20	508,221
12	Benefits, Classified Staff	12	-	314,499	-	230,732
13	Subtotal Support Staff	13	31.00	2,171,738	13.60	979,720
14		14				
15	Total Personnel	15	196.20	23,277,807	144.90	17,031,941
16		16				
17	Hourly Compensation	17	-	793,719	-	
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24	-	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	196.20	24,071,526	144.90	17,031,941

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	60.80	7,750,279	53.40	7,110,255
2	Benefits, Full-time Faculty Non-Classified	2		2,170,437		1,955,127
3	Salaries, Part-Time Faculty Non-Classified	3	-	152,662	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		15,106		-
5	Subtotal, Faculty	5	60.80	10,088,484	53.40	9,065,382
6	Salaries, Other, Non-Classified	6	104.40	8,615,333	77.90	5,487,543
7	Benefits, Other, Non-Classified	7		2,402,252		1,499,296
8	Subtotal Non-Classified Staff	8	165.20	21,106,069	131.30	16,052,221
9		9				
10	Compensation, Support Assistants	10	21.60	1,234,525	6.40	240,767
11	Salaries, Classified Staff	11	9.40	622,714	7.20	508,221
12	Benefits, Classified Staff	12		314,499		230,732
13	Subtotal Support Staff	13	31.00	2,171,738	13.60	979,720
14		14				
15	Total Personnel	15	196.20	23,277,807	144.90	17,031,941
16		16				
17	Hourly Compensation	17	-	793,719	-	-
18	•	18				
19	Travel	19				
20	Other Current Expense	20				
21	•	21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	196.20	24,071,526	144.90	17,031,941

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln		Ln	2023-24	2024-25
No		No	Actual	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	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	60.80	
21	FTE Full-time Faculty	21	60.80	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	165,929	
26	Full-time Average Compensation	26	163,170	
27	Part-time Average Compensation	27	· -	
28	- •	28		
29	Total Faculty and Staff FTE (Format 20)	29	196.20	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

ii No.: GGB		S	Format 40	
Agricultural Experiment Station			SUMMARY	Due Date: October 15, 2024
COURSE LEVEL	2023-24 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO	-
Vocational			-	
Lower Level			-	
Upper Level			-	
Total Undergraduate			-	
Graduate I			-	
Graduate II			-	
Total Graduate			-	

0.00

0.00

Format 40

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

Grand Total

NAME:

Institution No.: GGB Format 100 TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station Due Date: October 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-24 Actual	
1	SUMMER		 1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3			
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5			
6	Subtotal Summer		6	-	-	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9			
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11			
12	Subtotal Fall		12	-	-	
13	WINTER		13			
14	Resident	Graduate (4801)	14			
15		Undergraduate (4802)	15			
16	Nonresident	Graduate (4901)	16			
17		Undergraduate (4902)	17			
18	Subtotal Winter		18	-	-	
19	SPRING		19			
20	Resident	Graduate (4801)	20			
21		Undergraduate (4802)	21			
22	Nonresident	Graduate (4901)	22			
23	0.14 + 10 - 1	Undergraduate (4902)	23			1
24	Subtotal Spring		24	-	-	
25	SUBTOTAL	Constants (4901)	25			
26	Resident	Graduate (4801)	26	-	-	
27 28	Nonresident	Undergraduate (4802) Graduate (4901)	27 28	-	-	
29	Nomesident	Undergraduate (4902)	29	-	-	
30		Officer graduate (4902)	30	-	-	
31	SUBTOTAL RESIDENT		31			
32	SUBTOTAL NONRESIDENT		32	-	-	
33	SUBTOTAL GRADUATE		33	-	-	
34	SUBTOTAL UNDERGRADUATE		34	-	-	
25						
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-	
	(Laco Corce i logiani Code i 100)					

⁽E&G CORE Program Code 1100)

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)¹

AME:	Agricultural Experiment Station	CATTON & GENERALE REVENUE (Guille mini)	,, ,	Due Date: October 15, 2
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100¹

NAME:	Agricultural Experiment Station	(Jamine Vi Frogram Code Fro	Due Date: October 15, 2024
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	11,325,399	5,200,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	4,103,928	3,480,271
11		11	7	
12		12		
13 14		15 14		
15		15		
1.0		16		
16	Rents	16	2 421	
17	Investment Income	17	3,421	
18	Miscellaneous Non-Operating Income	18		
19 20	General Fund Approp HB22-1329	19 20		
21		21		
22		22		
43 4 4		∠ <i>3</i> ∠ '†		
25	Total Non Appropriated Education & General Revenues	25	15,432,748	8,680,271
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,313,892	-
27 28		27 28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	17,746,640	8,680,271

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Appropriated Non Education and General - Function Code 1900

NAME:	Appropriated Non Edu Colorado State University	cation and General - Function Code 1900		Due Date: October 15, 202
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		

Institution No.: GGB STATE SUPPORT Format 600

NAME:	Agricultural Experiment Station	STATE SUFFORT		Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		<u>-</u>		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	

Institution No.: GGB EDUCATION & GENERAL - RESEARCH EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified		60.80	7,750,279	53.40	7,110,255
2	Benefits, Full-time Faculty Non-Classified	2		2,170,437		1,955,127
3	Salaries, Part-Time Faculty Non-Classified	3	-	152,662	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		15,106		-
5	Subtotal, Faculty	5	60.80	10,088,484	53.40	9,065,382
6	Salaries, Other, Non-Classified	6	104.40	8,615,333	77.90	5,487,543
7	Benefits, Other, Non-Classified	7		2,402,252		1,499,296
8	Subtotal Non-Classified Staff	8	165.20	21,106,069	131.30	16,052,221
9		9				
10	Compensation, Support Assistants	10	21.60	1,234,525	6.40	240,767
11	Salaries, Classified Staff	11	9.40	622,714	7.20	508,221
12	Benefits, Classified Staff	12		314,499		230,732
13	Subtotal Support Staff	13	31.00	2,171,738	13.60	979,720
14		14				
15	Total Personnel	15	196.20	23,277,807	144.90	17,031,941
16		16				
17	Hourly Compensation	17		793,719		-
18		18				
19	Travel	19		561,640		34,300
20	Other Current Expense	20		7,045,471		6,186,434
21		21		.,,		., ., .
22		22				
23	Capital	23		1,069,093		
24	Cup.uu.	24		1,007,075		
24						
25	TOTAL EDUCATION & GENERAL RESEARCH	25	196.20	32,747,730	144.90	23,252,675

Institution No.: GGB EDUCATION & GENERAL - PUBLIC SERVICE Format 1300

NAME:	Agricultural Experiment Station	Due Date: Octo	ober 15, 2024
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Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station	Due Date: October 15, 2024
---------------------------------------	----------------------------

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1	-			
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25				
23	To the Library we describe the total or to the		<u>-</u> 	- 	<u> </u>	<u>-</u>

Institution No.: GGB EDUCATION & GENERAL - STUDENT SERVICES Format 1500

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

τ		Y		2022 24		2024.25
Ln	OL: 4	Ln	ETE	2023-24	ETE	2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-			

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station	Due Date: October 15, 2024
---------------------------------------	----------------------------

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,996,937		4,042,099
21		21				
22		22				
23	Capital	23		-		-
24		24	_		_	
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,996,937	-	4,042,099

Institution No.: GGB EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

T		T		2023-24		2024-25
Ln No	Object	Ln No	FTE	Actual	FTE	Estimate
110			FIE	Actual	FIE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,440,688		4,940,319
21	Utilities	21		653,162		621,473
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	3,093,850	-	5,561,792

Institution No.: GGB EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Scholarships and Fellowships	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GGB EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station	Due Date: October 15, 2024
---------------------------------------	----------------------------

	- Ignound Dipolinion Station					Duc Duter October 10, 202
Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

Institution No.: GGB TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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: (Includes System Office Transfer)	12	(153,590)	
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(153,589)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(153,589)	-

Format 1 Due Date: October 15, 2024

Budget Data Book

Actual Fiscal Year 2023-24 Estimate Fiscal Year 2024-25

Institution Name: Colorado State University

Unit (Campus): CSU Extension
Institution Code: GGB
Contact Information: Angie Nielsen

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2024

Due Date: October 15, 2024

NAME: CSU Extension

Ln	Functional Expenditure		Ln		2023-24	DEED	2024-25
No	Summary		No	FTE	Actual	FTE	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				
4	Academic Support	Fmt. 1400 Ln 25	4				
5	Student Services	Fmt. 1500 Ln 25	5				
6	Institutional Support	Fmt. 1600 Ln 25	6				
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7				
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8				
9	Hospitals	Fmt. 1900 Ln 25	9				
10	Transfers	Fmt. 2000 Ln 20	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				
14	FFS Contracts	Fmt. 700 Ln 1	14				
15	Undergraduate Resident Tuition "Stipend"	Tillit. 700 Ell 1	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	Appropriated E&G		21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22				
23	reacture successful and a fine training (reactive)		23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25				
26	Tri-rimina D & S (Smell main Famon) Frogram Code 11711		26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Institution No.: GGB INSTITUTION SUMMARY Format 20

NAME: CSU Extension

Due Date: October 15, 2024

2 Res 3 Pub 4 Aca 5 Stuc 6 Inst 7 Ope 8 Sch 9 Hos	Summary struction esearch (State Supported) ublic Service cademic Support udent Services stitutional Support peration & Maintenance of Plant cholarships & Fellowships ospitals cansfers	Fmt. 1100 Ln 25 Fmt. 1200 Ln 25 Fmt. 1300 Ln 25 Fmt. 1400 Ln 25 Fmt. 1500 Ln 25 Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	1 2 3 4 5 6 7 8	203.40 - - - -	24,084,100 - 2,544,648	128.60	Estimate
2 Res 3 Pub 4 Aca 5 Stud 6 Inst 7 Ope 8 Sch 9 Hos	struction esearch (State Supported) ublic Service cademic Support udent Services stitutional Support peration & Maintenance of Plant cholarships & Fellowships ospitals	Fmt. 1100 Ln 25 Fmt. 1200 Ln 25 Fmt. 1300 Ln 25 Fmt. 1400 Ln 25 Fmt. 1500 Ln 25 Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1800 Ln 25	1 2 3 4 5 6 7 8	203.40	- - 2,544,648	128.60 - -	18,681,888 - - - -
3 Pub 4 Aca 5 Stud 6 Inst 7 Ope 8 Sch 9 Hos	ablic Service cademic Support udent Services stitutional Support peration & Maintenance of Plant cholarships & Fellowships ospitals	Fmt. 1300 Ln 25 Fmt. 1400 Ln 25 Fmt. 1500 Ln 25 Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	2 3 4 5 6 7 8	203.40	- - 2,544,648	128.60	18,681,888 - -
4 Aca 5 Stud 6 Inst 7 Ope 8 Sch 9 Hos	cademic Support udent Services stitutional Support peration & Maintenance of Plant cholarships & Fellowships ospitals	Fmt. 1400 Ln 25 Fmt. 1500 Ln 25 Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	3 4 5 6 7 8	203.40	- - 2,544,648	128.60	18,681,888 - -
5 Stud 6 Inst 7 Ope 8 Sch 9 Hos	udent Services stitutional Support peration & Maintenance of Plant cholarships & Fellowships ospitals	Fmt. 1500 Ln 25 Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	4 5 6 7 8	- - - -		-	-
6 Inst 7 Ope 8 Sch 9 Hos	stitutional Support peration & Maintenance of Plant cholarships & Fellowships pospitals	Fmt. 1600 Ln 25 Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	5 6 7 8	- -		-	-
7 Ope 8 Sch 9 Hos	peration & Maintenance of Plant cholarships & Fellowships ospitals	Fmt. 1700 Ln 25 Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	6 7 8	- -			
8 Sch 9 Hos	holarships & Fellowships ospitals	Fmt. 1800 Ln 25 Fmt. 1900 Ln 25	7 8	-		-	5,139,505
9 Hos	ospitals	Fmt. 1900 Ln 25	8		1,296,521	-	2,580,931
				-	-	-	-
			9	-	-	-	-
		Fmt. 2000 Ln 20	10	-	(370,636)	-	(1)
11 TO	OTAL EDUCATION & GENERAL EXPENDITURES		11	203.40	27,554,633	128.60	26,402,323
12 SO	DURCE OF FUNDS (Fund Number)		12				
	ate Appropriation	Fmt. 600 Ln 25	13		_		_
	S Contracts	Fmt. 070 Ln 12	14		17,358,162		20,718,649
	ndergraduate Resident Tuition "Stipend"	1 III. 0 / 0 Ell 12	15	_	17,550,102	_	20,710,017
	ndergraduate Resident Tuition "Student Share"		16		-		
	ubtotal Undergraduate Resident Tuition	Fmt. 100	17		_		_
	raduate Resident Tuition	Fmt. 100	18		_		
	on-Resident Tuition	Fmt. 100	19		_		
	otal Tuition	Fmt. 100	20		_		
	ppropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		_		_
	ederal Stabilization Funds (ARRA) (RSC 7540)	1 III. 110 Eli 20	22		_		_
23	and the state of t		23				
24			24				
	on Appropriated E & G (Other than Tuition) Pros	Fmt. 411 Ln 20	25		10,196,471		5,683,674
26	on appropriate D & O (Other than Tailion) 110;	1 III. 111 LII 20	26		10,170,171		
	OTAL EDUCATION & GENERAL REVENUE		27		27,554,633		26,402,323
27 10	STAL EDUCATION & GENERAL REVENUE			should be entered directly on th	. , ,	p" from another format	20,402,323

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

COFRS Code: 4407 Institution No.: GGB

GGB
Format 070
Fee-For-Service Contracts (System Level Only)¹

NAME:	CSU Extension			Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

¹ This is not needed by institution, but only in total for the system.

Institution No.: GGB GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY Format 25

NAME: Colorado State University

Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	194.70	15,393,378	126.20	11,694,396
7	Benefits, Other, Non-Classified	7	-	4,329,235	-	3,204,265
8	Subtotal Non-Classified Staff	8	194.70	19,722,613	126.20	14,898,661
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	8.70	494,702	2.40	140,182
12	Benefits, Classified Staff	12	-	249,856	-	63,643
13	Subtotal Support Staff	13	8.70	744,558	2.40	203,825
14		14				
15	Total Personnel	15	203.40	20,467,171	128.60	15,102,486
16		16				
17	Hourly Compensation	17	-	248,589	-	-
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24	•	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	203.40	20,715,760	128.60	15,102,486

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	194.70	15,393,378	126.20	11,694,396
7	Benefits, Other, Non-Classified	7		4,329,235		3,204,265
8	Subtotal Non-Classified Staff	8	194.70	19,722,613	126.20	14,898,661
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	8.70	494,702	2.40	140,182
12	Benefits, Classified Staff	12		249,856		63,643
13	Subtotal Support Staff	13	8.70	744,558	2.40	203,825
14		14				
15	Total Personnel	15	203.40	20,467,171	128.60	15,102,486
16		16				
17	Hourly Compensation	17	-	248,589	-	-
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24	•	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	203.40	20,715,760	128.60	15,102,486

Institution No.: GGB STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Ln		Ln	2023-24	2024-25
No		No	Actual	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	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18	DISTRICTION AND ADDRESS OF THE CONTROL OF THE CONTR	18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	203.40	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institution No.: GGB		SUMMARY	Format 40
NAME: CSU Extension			Due Date: October 15, 2024
	2023-24		
	Actual		

	2023-24 Actual		
COURSE LEVEL	FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate			-
Ü			
Graduate I			-
Graduate II			-
Total Graduate			-
Grand Total		0.00 0.00	-

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 TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

NAME: CSU Extension

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-24 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer	, ,	6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall	5 ,	12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter	5 ,	18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	_
27		Undergraduate (4802)	27	-	_
28	Nonresident	Graduate (4901)	28	<u>-</u>	_
29		Undergraduate (4902)	29	-	_
30		B((+-)	30		
31	SUBTOTAL RESIDENT		31	_	_
32	SUBTOTAL NONRESIDENT		32	-	_
33	SUBTOTAL GRADUATE		33	_	_
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G COREProgram Code 1100)		35	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME:	CSU Extension	CATTON & GENERALE REVENUE (Guier man 1	,	Due Date: October 15, 20
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME:	CSU Extension			Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	4,139,117	2,146,450
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	6,230,808	3,537,224
11		11	.,,	-,,
12		12		
13		13		
14		14		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
		22 23		
24		<i></i>		
25	Total Non Appropriated Education & General Revenues	25	10,369,925	5,683,674
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(173,454)	-
41		41 41	· · · · ·	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,196,471	5,683,674

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Due Date: October 15, 2024

Object n & General Appropriated Revenues (Itemize below) Fund Appropriation	1 2 3 4 5	900,000	
Fund Appropriation	1 2 3 4 5	900,000	
т шо гругорганол	2 3 4 5	700,000	
	3 4 5		
	4 5		
	5		
	6		
	7		
	8		
	9		
	10		
	11		
	12		
	13		
	14		
	15		
	16		
	17		
	18		
	19		
	20		
	21		
	22		
	23		
	24		
	25	900,000	-
	26		
	27		
	28		
	29		
		25 26 27 28	26 27 28

Institution No.: GGB STATE SUPPORT Format 600

NAME:	CSU Extension			Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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 EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

n o Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1 Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2 Benefits, Full-time Faculty Non-Classified	2		-		
3 Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4 Benefits, Part-Time Faculty, Non-Classified	4		-		
5 Subtotal, Faculty	5	-	-	-	
6 Salaries, Other, Non-Classified	6	-	-	-	
7 Benefits, Other, Non-Classified	7		-		
8 Subtotal Non-Classified Staff	8	-	-	-	
9	9				
10 Compensation, Support Assistants	10	-	-	-	
11 Salaries, Classified Staff	11	-	-	-	
12 Benefits, Classified Staff	12		-		
13 Subtotal Support Staff	13	-	-	-	
14	14				
15 Total Personnel	15	-	-	-	
16	16				
17 Hourly Compensation	17		-		
18	18				
19 Travel	19		-		
20 Other Current Expense	20		-		
21	21				
22	22				
23 Capital	23		-		
24	24				
25 TOTAL EDUCATION & GENERAL INSTRUCTION	25		-	-	

NAME: CSU Extension Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified		-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	_	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18	•	18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21	-	21				
22		22				
23	Capital	23		-		
24	•	24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-		-	

Institution No.: GGB EDUCATION & GENERAL - PUBLIC SERVICE Format 1300

NAME: CSU Extension

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5					
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	194.70	15,393,378	126.20	11,694,396
7	Benefits, Non-Classified Staff	7		4,329,235		3,204,265
8	Subtotal, Non-Classified Staff	8	194.70	19,722,613	126.20	14,898,661
9		9				
10		10				
11	Salaries, Classified Staff	11	8.70	494,702	2.40	140,182
12	Benefits, Classified Staff	12		249,856		63,643
13	Subtotal Classified Staff	13	8.70	744,558	2.40	203,825
14		14				
15	Total Personnel	15	203.40	20,467,171	128.60	15,102,486
16		16				
17	Hourly Compensation	17		248,589		-
18		18				
19	Travel	19		549,069		56,152
20	Other Current Expense	20		2,663,256		3,523,250
21		21				
22		22				
23	Capital	23		156,015		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	203.40	24,084,100	128.60	18,681,888

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25		-	-	

Institution No.: GGB EDUCATION & GENERAL - STUDENT SERVICES Format 1500

NAME: CSU Extension

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-			

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13		-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,544,648		5,139,505
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25		2,544,648		5,139,505

Institution No.: GGB EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

Due Date: October 15, 2024

	······································	_				
Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		1,261,683		2,548,262
21	Utilities	21		34,838		32,669
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,296,521		2,580,93

Institution No.: GGB EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Scholarships and Fellowships	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GGB EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Due Date: October 15, 2024

	COO EMONOR					Due Duter October 10, 20.
Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
	DO NOT DELETE ROWS 1-5					
1		1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	/				
9	Subtotal Non-Classified Staff	8	-	-	-	
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	
14	T + 1D 1	14				
15	Total Personnel	15	-	-	-	
16	w 1 a	16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22	_		_	
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS					
25	TOTAL EDUCATION & GENERAL HOSFITALS	25	-	-	-	-

Institution No.: GGB

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension	Due Date: October 15, 2024
---------------------	----------------------------

Ln No	Object	Ln No	2023-24 Actual	2024-25 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: (Includes System Office Transfer)	12	(370,637)	
13	rounding	13	1	(1)
14	Internal reallocations due to COVID19	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(370,636)	(1)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(370,636)	(1)

Format 1 Due Date: October 15, 2024

Budget Data Book

Actual Fiscal Year 2023-24 Estimate Fiscal Year 2024-25

Institution Name: Colorado State University

Unit (Campus): Colorado State Forest Service

Institution Code: GGB

Contact Information: Angie Nielsen

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2024

Institution No.: GGB Governing Board Summary Format 10

NAME:	Colorado State Forest Service			·					Due Date: October 15, 2024
Ln	Functional Expenditure		Ln			2023-24			2024-25
No	Summary		No		FTE	Actual		FTE	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						
4	Academic Support	Fmt. 1400 Ln 25	4						
5	Student Services	Fmt. 1500 Ln 25	5						
6	Institutional Support	Fmt. 1600 Ln 25	6						
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7						
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8						
9	Hospitals	Fmt. 1900 Ln 25	9						
10	Transfers	Fmt. 2000 Ln 20	10						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11			-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13						
14	FFS Contracts	Fmt. 700 Ln 1	14				-		_
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	Appropriated E&G		21						
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22						
23			23						
24			24						
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25						
26			26						
27	TOTAL EDUCATION & GENERAL REVENUE		27				-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Institution No.: GGB INSTITUTION SUMMARY

	INSTITUTION SUMMART	
NAME: Colorado State Forest Service		Due Date: October 15, 2024

Ln	Functional Expenditure		Ln		2023-24		2024-25
No	Summary		No	FTE	Actual	FTE	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	47.10	6,766,588	51.46	5,804,826
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,411,883	-	2,956,478
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	_	165,516	-	272,380
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	· -	-	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	_	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	47.10	8,343,987	51.46	9,033,684
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation (See Note 1)	Fmt. 600 Ln 25	13		_		_
14	FFS Contracts	Fmt. 070 Ln 12	14		6,706,770		8,458,609
15	Undergraduate Resident Tuition "Stipend"	11111 070 211 12	15	_	0,700,770	_	0,120,007
16	Undergraduate Resident Tuition "Student Share"		16	_	_		
17	Subtotal Undergraduate Resident 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	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		_		_
22	Federal Stabilization Funds (ARRA) (RSC 7540)	1 III. 110 Eli 20	22		_		_
23	reactar statement rands (raterly (rase 75.10)		23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Pros	Fmt. 411 Ln 20	25		1,637,217		575,075
26	Tri-rimed 2 de 3 (Sinet man Tanton) 110;	111	26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		8,343,987		9,033,684
			Blue cells	should be entered directly on t	his format, they will not "roll u	p" from another format	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

COFRS Code: 4407 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME:	Colorado State Forest Service	Due Date: October 15, 2024		
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	

¹ This is not needed by institution, but only in total for the system.

Institution No.: GGB GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY Format 25

						ue Date: October 15, 2024
Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	35.10	2,897,188	38.84	3,153,326
7	Benefits, Other, Non-Classified	7	-	820,781	-	864,011
8	Subtotal Non-Classified Staff	8	35.10	3,717,969	38.84	4,017,337
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.00	601,621	12.62	633,685
12	Benefits, Classified Staff	12	-	313,854	-	287,693
13	Subtotal Support Staff	13	12.00	915,475	12.62	921,378
14		14				
15	Total Personnel	15	47.10	4,633,444	51.46	4,938,715
16		16				
17	Hourly Compensation	17	-	94,487	-	49,724
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	47.10	4,727,931	51.46	4,988,439

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME:	Colorado State University	INSTITUTIONAL NATURAL EXPENSE			Due	e Date: October 15, 2024
Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Salaries, Full-Time Faculty Non-Classified		-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	35	2,897,188	39	3,153,326
7	Benefits, Other, Non-Classified	7		820,781		864,011
8	Subtotal Non-Classified Staff	8	35.10	3,717,969	38.84	4,017,337
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12	601,621	13	633,685
12	Benefits, Classified Staff	12		313,854		287,693
13	Subtotal Support Staff	13	12.00	915,475	12.62	921,378
14		14				
15	Total Personnel	15	47	4,633,444	51	4,938,715
16		16				
17	Hourly Compensation	17	-	94,487	-	49,724
18		18				
19	Travel	19				
20	Other Current Expense	20				
21	•	21	_			
22		22				
23	Capital	23				
24	•	24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	47.10	4,727,931	51.46	4,988,439

Institution No.: GGB STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln		Ln	2023-24	2024-25
No		No	Actual	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	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	47.10	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institution No.: GGB	,	orner 1 nov	Format 40
NAME: Colorado State Forest Service		SUMMARY	Due Date: October 15, 2024
2023-24			
Actual FTE	FTE	S/F	

	2023-24 Actual	P77P	G/D	
COURSE LEVEL	FTE STUDENTS	FTE FACULTY		
Vocational			_	
Lower Level				
Upper Level				
Total Undergraduate			-	
Graduate I				
Graduate II				
Total Graduate				
Grand Total		0.00 0.00) -	

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

Due Date: October 15, 2024

NAME: Colorado State Forest Service

TOTAL TUITION REVENUE and STUDENT FTE

Ln			Ln		2023-24
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall	, ,	12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter	8 (11)	18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring	8 (11)	24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	_
27		Undergraduate (4802)	27	_	_
28	Nonresident	Graduate (4901)	28	-	_
29		Undergraduate (4902)	29	_	_
30		6 ()	30		
31	SUBTOTAL RESIDENT		31	_	_
32	SUBTOTAL NONRESIDENT		32	_	_
33	SUBTOTAL GRADUATE		33	_	_
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE		35	-	
	(E&G CORE Program Code 1100)				

³⁶ Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

IAME:	Colorado State Forest Service	ATION & GENERAL REVENUE (Other than I		Due Date: October 15,
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
	J			
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		•
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20		

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME:	Colorado State Forest Service			Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	6,879,595	575,075
4	Mandatory Registration and Course Fees ⁴	4	0,017,072	375,075
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Americanent 30 Moneys (Transfer Code 5001)	10		
11		11		
12		12		
13		13		
14		14		
13		13		
16	Rents	16	27,159	
17	Investment Income	17	27,109	
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21 23		41 43		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,906,754	575,075
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,269,537)	-
41		2 / 20		
29		29 29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,637,217	575,075

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendement 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Appropriated Non Education and General - Function Code 1900

NAME:	Appropriated Non Edu Colorado State University	cation and General - Function Code 1900		Due Date: October 15, 202
Ln		Ln	2023-24	2024-25
No	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		

Institution No.: GGB STATE SUPPORT Format 600

NAME:	Colorado State Forest Service	STATE SUFFORT		Due Date: October 15, 2024
Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

NAME: Colorado State Forest Service

Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		<u>-</u>		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	

NAME: Colorado State Forest Service

n	Ln		2023-24		2024-25
o Object	No	FTE	Actual	FTE	Estimate
1 Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2 Benefits, Full-time Faculty Non-Classified	2		-		
3 Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4 Benefits, Part-Time Faculty, Non-Classified	4		-		
5 Subtotal, Faculty	5	-	-	-	
6 Salaries, Other, Non-Classified	6	-	-	-	
7 Benefits, Other, Non-Classified	7		-		
8 Subtotal Non-Classified Staff	8	-	-	-	
9	9				
10 Compensation, Support Assistants	10	-	-	-	
11 Salaries, Classified Staff	11	-	-	-	
12 Benefits, Classified Staff	12		-		
13 Subtotal Support Staff	13	-	-	-	
14	14				
15 Total Personnel	15	-	-	-	
16	16				
17 Hourly Compensation	17		-		
18	18				
19 Travel	19		-		
20 Other Current Expense	20		-		
21	21				
22	22				
23 Capital	23		-		
24	24				
25 TOTAL EDUCATION & GENERAL RESEARCH	25	_			

Institution No.: GGB EDUCATION & GENERAL - PUBLIC SERVICE Format 1300

NAME: Colorado State Forest Service	Due Date: October 15, 2024
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Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	35.10	2,897,188	38.84	3,153,326
7	Benefits, Non-Classified Staff	7		820,781		864,011
8	Subtotal, Non-Classified Staff	8	35.10	3,717,969	38.84	4,017,337
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	601,621	12.62	633,685
12	Benefits, Classified Staff	12		313,854		287,693
13	Subtotal Classified Staff	13	12.00	915,475	12.62	921,378
14		14				
15	Total Personnel	15	47.10	4,633,444	51.46	4,938,715
16		16				
17	Hourly Compensation	17		94,487		49,724
18		18				
19	Travel	19		99,642		138,139
20	Other Current Expense	20		1,809,079		678,248
21		21				
22		22				
23	Capital	23		129,936		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	47.10	6,766,588	51.46	5,804,826

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

*		*		2022 24		2024.25
Ln		Ln		2023-24	P.T.P.	2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-		

Institution No.: GGB EDUCATION & GENERAL - STUDENT SERVICES Format 1500

NAME: Colorado State Forest Service

τ		Y		2022 24		2024.25
Ln	OL: 4	Ln	ETE	2023-24	ETE	2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-			

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13		-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,411,883		2,956,478
21	•	21				
22		22				
23	Capital	23		-		-
24	·	24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25		1,411,883	-	2,956,478

Institution No.: GGB EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18			•	
19	Travel	19		-		
20	Other Current Expense	20		73,070		153,0
21	Utilities	21		92,446		119,37
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	165,516		272,38

Institution No.: GGB EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 Estimate
1	Scholarships and Fellowships	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GGB EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service	Due Date: October 15, 2024

Ln		Ln		2023-24		2024-25
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-		

Institution No.: GGB TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Object	Ln No	2023-24 Actual	2024-25 Estimate
tory Transfers:	1		
	2		
	3		
	4		
	5		
	6		
	7		
	8		
	9		
al Mandatory Transfers:	10	-	-
	11		
andatory Transfers: (Includes System Office Transfer)	12		
ng	13		
	14		
	15		
	16		
	17		
	18		
ıl Non-mandatory Transfers:	19	-	-
. TRANSFERS (TO) FROM FUNDS CURRENT	20	-	-
) FROM FUNDS CURRENT) FROM FUNDS CURRENT 20	FROM FUNDS CURRENT 20 -