

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

Governing Board Summary

NAME: Colorado State University

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	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.

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.

INSTITUTION SUMMARY

NAME: Colorado State University

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1	2,064.10	292,291,612	2,012.08	272,133,724
2	Research (State Supported)	2	252.00	59,245,106	151.57	35,394,882
3	Public Service	3	5.20	1,314,851	3.14	2,523,425
4	Academic Support	4	554.21	100,244,486	576.98	92,194,947
5	Student Services	5	246.58	45,752,010	270.27	66,572,671
6	Institutional Support	6	324.93	61,023,950	265.04	50,473,502
7	Operation & Maintenance of Plant	7	415.41	76,621,250	398.56	51,820,031
8	Scholarships & Fellowships	8	-	70,052,819	-	57,806,131
9	Hospitals	9	-	-	-	-
10	Transfers	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	13		-		
14	FFS Contracts	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	17		233,547,658		233,992,244
18	Graduate Resident Tuition	18		22,405,706		18,467,337
19	Non-Resident Tuition	19		262,921,934		248,877,821
20	Total Tuition	20		518,875,298		501,337,402
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		92,470,183		87,243,787
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		670,648,525		650,744,580

Blue cells 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.

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.

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Colorado State University

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

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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
9		9				
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		14				
15	Total Personnel	15	3,862.43	431,920,183	3,677.64	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	3,677.64	396,132,507

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.

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 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		
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		
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		
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

Institution No.: GGB

SUMMARY

Format 40

NAME: Colorado State University

Due Date: October 15, 2024

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
Grand Total	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.

Institution No.: GGB

Format 100

NAME: Colorado State University

TOTAL TUITION REVENUE and STUDENT FTE

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	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			30		
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

Format 410

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

NAME: 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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning FY 14-15 Amendment 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.

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

NAME: Colorado State University

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 2009)	1	6,711,343	6,531,488
2	Indirect Cost Recoveries	2	84,640,616	71,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees	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 9001)	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	612,333	541,000
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		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	99,422,421	87,243,787
26	E&G Rollforward (10 future year) / FROM prior year	26	(6,952,238)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	92,470,183	87,243,787

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 Amendment 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

Format 413

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		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University

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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

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	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				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	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.

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

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, 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	-	-	-	-

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.

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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 EDUCATION & GENERAL FUNDS	20	(35,897,559)	21,825,267

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

Governing Board Summary

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11		-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	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.

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.

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1	431.30	72,586,026	404.49	56,559,389
2	Research (State Supported)	2	10.60	2,836,185	3.82	970,819
3	Public Service	3	93.50	10,616,008	98.42	9,777,436
4	Academic Support	4	132.00	13,885,861	154.73	31,251,595
5	Student Services	5	-	750,172	-	1,227,489
6	Institutional Support	6	1.20	6,022,703	1.35	9,178,932
7	Operation & Maintenance of Plant	7	10.20	8,653,041	14.90	7,274,567
8	Scholarships & Fellowships	8	-	1,937,072	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	13,593,474	-	6,838,872
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	678.80	130,880,542	677.71	123,079,099
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		45,841,645		44,325,216
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Resident Tuition	17		-		-
18	Graduate Resident Tuition	18		10,585,661		11,476,380
19	Non-Resident Tuition	19		19,722,447		18,918,601
20	Total Tuition	20		30,308,108		30,394,981
21		21		-		-
22		22				-
23		23				-
24		24				-
25	Non Appropriated E & G (Other than Tuition) Proj	25		54,730,789		48,358,902
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		130,880,542		123,079,099

Blue cells 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.

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.

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Professional Veterinary Medicine

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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 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	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

Institution No.: GGB

SUMMARY

Format 40

NAME: Professional Veterinary Medicine

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	495.9	70.6	7.03
Graduate II	558.3	79.4	7.03
Total Graduate	1,054.21	150.00	7.03
Grand Total	1,054.21	150.00	7.03

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

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	39.67	843,457
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4	46.83	1,639,538
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	86.50	2,482,995
7	FALL		7		
8	Resident	Graduate (4801)	8	237.67	4,904,783
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10	265.79	9,055,323
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	503.46	13,960,106
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	218.58	4,837,421
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22	245.67	9,027,586
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	464.25	13,865,007
25	SUBTOTAL		25		
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	SUBTOTAL GRADUATE		33	1,054.21	30,308,108
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	1,054.21	30,308,108

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.

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

NAME: Professional Veterinary Medicine

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 on Format 411	Report on Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report on Format 411	Report on 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 Amendment 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.

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
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	(3,316)	
18	Miscellaneous Non-Operating Income	18		886,852
19		19		
20		20		
21		21		
22		22		
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)	-
27		27		
28		28		
29		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 Amendment 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

Format 413

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		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Professional Veterinary Medicine

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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

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	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

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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

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	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				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	10.60	2,836,185	3.82	970,819

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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

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	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

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

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	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

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Professional Veterinary Medicine

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		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

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

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	1.20	77,946	1.35	95,347
12	Benefits, Classified Staff	12		39,363		43,287
13	Subtotal Classified Staff	13	1.20	117,309	1.35	138,634
14		14				
15	Total Personnel	15	1.20	117,309	1.35	138,634
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		5,905,394		9,040,298
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	1.20	6,022,703	1.35	9,178,932

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

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	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

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.

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

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, 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	-	-	-	-

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.

Institution No.: GGB

Format 2000

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

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

Governing Board Summary

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	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.

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.

INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	196.20	32,747,730	144.90	23,252,675
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,996,937	-	4,042,099
7	Operation & Maintenance of Plant	7	-	3,093,850	-	5,561,792
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	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	13		-		-
14	FFS Contracts	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	17		-		-
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		-		
20	Total Tuition	20		-		-
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Proj	25		17,746,640		8,680,271
26		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 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.

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.

COFRS Code: 4407
Institution No.: GGB

Format 070

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

NAME: Agricultural Experiment Station

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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 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

Institution No.: GGB

SUMMARY

Format 40

NAME: Agricultural Experiment Station

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		-	-
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

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		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Format 410

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

NAME: Agricultural Experiment Station

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

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 Amendment 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.

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

NAME: Agricultural Experiment Station

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	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		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	3,421	
18	Miscellaneous Non-Operating Income	18		
19	General Fund Approp. - HB22-1329	19		
20		20		
21		21		
22		22		
23		23		
24		24		
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		27		
28		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 Amendment 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

Format 413

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		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Agricultural Experiment Station

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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

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		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

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	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		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	196.20	32,747,730	144.90	23,252,675

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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Agricultural Experiment Station

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	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.

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	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.

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	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.

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

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		1,996,937		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

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

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		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

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.

Institution No.: GGB

Format 1800

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

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

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, 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	-	-	-	-

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.

Institution No.: GGB

Format 2000

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)	-

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

Governing Board Summary

NAME: CSU Extension

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			
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES			-	-	-
<hr/>						
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.

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.

INSTITUTION SUMMARY

NAME: CSU Extension

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	203.40	24,084,100	128.60	18,681,888
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	2,544,648	-	5,139,505
7	Operation & Maintenance of Plant	7	-	1,296,521	-	2,580,931
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(370,636)	-	(1)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	203.40	27,554,633	128.60	26,402,323
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		17,358,162		20,718,649
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Proj	25		10,196,471		5,683,674
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		27,554,633		26,402,323

Blue cells 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.

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.

COFRS Code: 4407
 Institution No.: 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 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	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

Format 40

SUMMARY

NAME: CSU Extension

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		-	-
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

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

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		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Format 410

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

NAME: CSU Extension

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-24 Actual	2024-25 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 Amendment 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.

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		
21		21		
22		22		
23		23		
24		24		
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)	-
27		27		
28		28		
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 Amendment 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

Format 413

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	900,000	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	900,000	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

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		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

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		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

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	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

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.

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	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.

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	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.

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

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		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

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

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		1,261,683		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	-	2,580,931

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.

Institution No.: GGB

Format 1800

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

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

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, 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	-	-	-	-

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.

Institution No.: GGB

Format 2000

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)

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

Governing Board Summary

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	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.

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.

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-24 Actual	FTE	2024-25 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	47.10	6,766,588	51.46	5,804,826
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,411,883	-	2,956,478
7	Operation & Maintenance of Plant	7	-	165,516	-	272,380
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	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)	13		-		-
14	FFS Contracts	14		6,706,770		8,458,609
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Proj	25		1,637,217		575,075
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		8,343,987		9,033,684

Blue cells 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.

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.

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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Due Date: October 15, 2024

Ln No		Ln No	2023-24 Actual	2024-25 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

Format 40

SUMMARY

NAME: Colorado State Forest Service

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		-	-
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

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

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		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Format 410

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

NAME: Colorado State Forest Service

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

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 Amendment 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.

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	6,879,595	575,075
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
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		10		
11		11	27,159	
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
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)	-
27		27		
28		28		
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 Amendment 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

Format 413

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		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State Forest Service

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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State Forest Service

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		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

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		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

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	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

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.

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC 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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	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.

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	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.

Institution No.: GGB

Format 1600

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

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

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		73,070		153,010
21	Utilities	21		92,446		119,370
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	165,516	-	272,380

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.

Institution No.: GGB

Format 1800

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

Format 1900

EDUCATION & GENERAL - HOSPITALS

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, 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	-	-	-	-

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.

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

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	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	-