

Budget Data Book

Actual Fiscal Year 2013-14

Estimate Fiscal Year 2014-15

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, 2014

Governing Board Summary

NAME: Colorado State University

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	1,998.50	178,034,216	1,906.60	190,267,357
2	Research (State Supported)	2	166.70	29,787,435	82.31	18,537,471
3	Public Service	3	2.00	486,605	0.43	298,384
4	Academic Support	4	348.80	50,228,913	351.80	51,542,431
5	Student Services	5	196.20	29,661,543	220.60	27,484,211
6	Institutional Support	6	205.10	30,172,583	232.40	31,755,079
7	Operation & Maintenance of Plant	7	431.15	39,411,127	461.79	39,566,228
8	Scholarships & Fellowships	8	-	45,784,928	-	45,871,381
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,010,962	-	10,184,344
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,348.45	406,578,312	3,255.93	415,506,886
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		21,287,183		23,934,378
15	Undergraduate Resident Tuition "Stipend"	15		31,660,828		36,614,686
16	Undergraduate Resident Tuition "Student Share"	16		149,441,481		153,260,488
17	Subtotal Undergraduate Resident Tuition	17		181,102,309		189,875,174
18	Graduate Resident Tuition	18		15,600,037		14,586,915
19	Non-Resident Tuition	19		124,279,747		121,715,363
20	Total Tuition	20		320,982,093		326,177,452
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) Program Code 11XX	25		64,309,036		65,395,056
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		406,578,312		415,506,886

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 (COFRS). 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)*

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Date: October 1, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	16,489.98
2B	Non-COF Resident Undergraduate FTE	2B	276.23
2C	Total Resident Undergraduate FTE	2C	16,766.21
3	Resident Graduate FTE	3	1,302.50
4	Total Resident FTE	4	18,068.71
5		5	
6	Nonresident Undergraduate FTE	6	4,382.23
7	Nonresident Graduate FTE	7	823.06
8	Total Nonresident FTE	8	5,205.29
9		9	
10	Total FTE Undergraduate	10	21,148.44
11	Total FTE Graduate	11	2,125.56
12	Total FTE Students	12	23,274.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	17,469.21
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
20	Faculty FTE Total	20	1,637.20
21	FTE Full-time Faculty	21	1,121.30
22	FTE Part-time Faculty	22	515.90
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	188,192
26	Full-time Average Compensation	26	100,722
27	Part-time Average Compensation	27	23,634
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	3,348.45

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

SUMMARY

NAME: Colorado State University

Date: October 1, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	11,799.67	583.16	20.23
Upper Level	9,436.07	759.61	12.42
Total Undergraduate	21,235.73	1,342.77	15.81
Graduate I	1,553.63	314.91	4.93
Graduate II	407.97	109.24	3.73
Total Graduate	1,961.60	424.15	4.62
Grand Total	23,197.33	1,766.92	13.13

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: October 1, 2014

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	65.27	945,053
3		Undergraduate (4802)	3	721.90	10,163,572
4	Nonresident	Graduate (4901)	4	24.40	677,884
5		Undergraduate (4902)	5	171.47	6,000,374
6	Subtotal Summer		6	983.04	17,786,882
7	FALL		7		
8	Resident	Graduate (4801)	8	647.13	7,655,261
9		Undergraduate (4802)	9	8,051.20	88,453,605
10	Nonresident	Graduate (4901)	10	407.83	10,838,448
11		Undergraduate (4902)	11	2,174.93	50,024,937
12	Subtotal Fall		12	11,281.09	156,972,251
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	590.10	6,999,723
21		Undergraduate (4802)	21	7,423.47	82,485,132
22	Nonresident	Graduate (4901)	22	390.83	10,208,562
23		Undergraduate (4902)	23	2,035.83	46,529,542
24	Subtotal Spring		24	10,440.23	146,222,960
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,302.50	15,600,037
27		Undergraduate (4802)	27	16,196.57	181,102,309
28	Nonresident	Graduate (4901)	28	823.06	21,724,895
29		Undergraduate (4902)	29	4,382.23	102,554,853
30			30		
31	SUBTOTAL RESIDENT		31	17,499.07	196,702,345
32	SUBTOTAL NONRESIDENT		32	5,205.29	124,279,747
33	SUBTOTAL GRADUATE		33	2,125.56	37,324,932
34	SUBTOTAL UNDERGRADUATE		34	20,578.80	283,657,161
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	22,704.36	320,982,093

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

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)*

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1		In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	5,039,958	5,245,480
2	Indirect Cost Recoveries	2	48,559,499	45,000,000
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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	509,618	537,000
17	Investment Income	17	1,509,769	2,000,000
18	Miscellaneous Non-Operating Income	18	14,730,055	12,612,576
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	70,348,899	65,395,056
26	E&G Rollforward (TO future year) / FROM prior year***	26	(6,039,863)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	64,309,036	65,395,056

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

STATE SUPPORT

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,100.80	89,269,821	1,077.40	93,460,909
2	Benefits, Full-time Faculty Non-Classified	2		20,538,092		25,070,736
3	Salaries, Part-Time Faculty Non-Classified	3	506.70	11,476,091	447.50	14,409,751
4	Benefits, Part-Time Faculty, Non-Classified	4		508,917		592,221
5	Subtotal, Faculty	5	1,607.50	121,792,921	1,524.90	133,533,617
6	Salaries, Other, Non-Classified	6	224.80	14,193,086	223.10	13,289,232
7	Benefits, Other, Non-Classified	7		3,214,178		3,659,420
8	Subtotal Non-Classified Staff	8	1,832.30	139,200,185	1,748.00	150,482,269
9		9				
10	Compensation, Support Assistants	10	39.70	1,572,931	26.60	1,129,263
11	Salaries, Classified Staff	11	126.50	5,707,376	132.00	5,861,105
12	Benefits, Classified Staff	12		2,036,635		2,151,025
13	Subtotal Support Staff	13	166.20	9,316,942	158.60	9,141,393
14		14				
15	Total Personnel	15	1,998.50	148,517,127	1,906.60	159,623,662
16		16				
17	Hourly Compensation	17		2,771,325		1,402,320
18		18				
19	Travel	19		1,939,543		620,879
20	Other Current Expense	20		22,149,812		27,693,016
21		21				
22		22				
23	Capital	23		2,656,409		927,480
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,998.50	178,034,216	1,906.60	190,267,357

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 - RESEARCH

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	20.50	2,549,964	2.90	358,243
2	Benefits, Full-time Faculty Non-Classified	2		581,392		90,636
3	Salaries, Part-Time Faculty Non-Classified	3	9.20	198,624	0.41	23,047
4	Benefits, Part-Time Faculty, Non-Classified	4		9,100		1,844
5	Subtotal, Faculty	5	29.70	3,339,080	3.31	473,770
6	Salaries, Other, Non-Classified	6	82.80	6,034,814	59.00	5,020,261
7	Benefits, Other, Non-Classified	7		1,456,650		1,270,126
8	Subtotal Non-Classified Staff	8	112.50	10,830,544	62.31	6,764,157
9		9				
10	Compensation, Support Assistants	10	32.10	1,216,958	0.20	44,036
11	Salaries, Classified Staff	11	22.10	1,035,447	19.80	912,875
12	Benefits, Classified Staff	12		362,379		335,026
13	Subtotal Support Staff	13	54.20	2,614,784	20.00	1,291,937
14		14				
15	Total Personnel	15	166.70	13,445,328	82.31	8,056,094
16		16				
17	Hourly Compensation	17		688,555		79,926
18		18				
19	Travel	19		744,595		45,700
20	Other Current Expense	20		12,334,383		10,355,751
21		21				
22		22				
23	Capital	23		2,574,574		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	166.70	29,787,435	82.31	18,537,471

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: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.80	171,121	0.40	20,512
7	Benefits, Non-Classified Staff	7		8,961		1,641
8	Subtotal, Non-Classified Staff	8	1.80	180,082	0.40	22,153
9		9				
10		10				
11	Salaries, Classified Staff	11	0.20	6,973	0.03	1,491
12	Benefits, Classified Staff	12		2,440		548
13	Subtotal Classified Staff	13	0.20	9,413	0.03	2,039
14		14				
15	Total Personnel	15	2.00	189,495	0.43	24,192
16		16				
17	Hourly Compensation	17		8,331		-
18		18				
19	Travel	19		19,766		6,000
20	Other Current Expense	20		269,013		268,192
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	486,605	0.43	298,384

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: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	264.60	20,889,300	266.00	21,261,344
7	Benefits, Non-Classified Staff	7		4,737,882		5,396,074
8	Subtotal, Non-Classified Staff	8	264.60	25,627,182	266.00	26,657,418
9		9				
10		10				
11	Salaries, Classified Staff	11	84.20	4,185,086	85.80	4,198,315
12	Benefits, Classified Staff	12		1,464,707		1,547,215
13	Subtotal Classified Staff	13	84.20	5,649,793	85.80	5,745,530
14		14				
15	Total Personnel	15	348.80	31,276,975	351.80	32,402,948
16		16				
17	Hourly Compensation	17		1,101,215		1,045,459
18		18				
19	Travel	19		736,807		372,425
20	Other Current Expense	20		16,492,660		17,677,714
21		21				
22		22				
23	Capital	23		621,256		43,885
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	348.80	50,228,913	351.80	51,542,431

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: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	127.80	7,921,265	156.60	8,674,764
7	Benefits, Non-Classified Staff	7		1,764,303		2,109,139
8	Subtotal, Non-Classified Staff	8	127.80	9,685,568	156.60	10,783,903
9		9				
10		10				
11	Salaries, Classified Staff	11	68.40	3,167,576	64.00	2,931,237
12	Benefits, Classified Staff	12		1,108,651		1,085,716
13	Subtotal Classified Staff	13	68.40	4,276,227	64.00	4,016,953
14		14				
15	Total Personnel	15	196.20	13,961,795	220.60	14,800,856
16		16				
17	Hourly Compensation	17		417,608		397,245
18		18				
19	Travel	19		512,552		440,984
20	Other Current Expense	20		14,692,261		11,845,126
21		21				
22		22				
23	Capital	23		77,327		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	196.20	29,661,543	220.60	27,484,211

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: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	128.30	11,457,707	156.60	14,388,550
7	Benefits, Non-Classified Staff	7		2,804,343		3,550,972
8	Subtotal, Non-Classified Staff	8	128.30	14,262,050	156.60	17,939,522
9		9				
10		10				
11	Salaries, Classified Staff	11	76.80	4,371,557	75.80	4,262,370
12	Benefits, Classified Staff	12		1,529,945		1,626,501
13	Subtotal Classified Staff	13	76.80	5,901,502	75.80	5,888,871
14		14				
15	Total Personnel	15	205.10	20,163,552	232.40	23,828,393
16		16				
17	Hourly Compensation	17		119,591		95,649
18		18				
19	Travel	19		454,941		273,489
20	Other Current Expense	20		9,413,401		7,539,087
21		21				
22		22				
23	Capital	23		21,098		18,461
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	205.10	30,172,583	232.40	31,755,079

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 University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	20.80	1,623,003	26.70	1,982,813
7	Benefits, Non-Classified Staff	7		366,935		494,757
8	Subtotal, Non-Classified Staff	8	20.80	1,989,938	26.70	2,477,570
9		9				
10		10				
11	Salaries, Classified Staff	11	410.35	11,544,757	435.09	6,206,183
12	Benefits, Classified Staff	12		4,036,839		2,292,935
13	Subtotal Classified Staff	13	410.35	15,581,596	435.09	8,499,118
14		14				
15	Total Personnel	15	431.15	17,571,534	461.79	10,976,688
16		16				
17	Hourly Compensation	17		91,740		54,360
18		18				
19	Travel	19		41,745		58,068
20	Other Current Expense	20		9,413,661		14,529,561
21	Utilities	21		12,194,893		13,271,690
22		22				
23	Capital	23		97,554		675,861
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	431.15	39,411,127	461.79	39,566,228

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	45,784,928	45,871,381
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	45,784,928	45,871,381

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers: (EG Debt Service)	1	7,787,599	10,169,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,787,599	10,169,000
11		11		
12	Non-mandatory Transfers:	12	(4,776,637)	15,344
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(4,776,637)	15,344
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,010,962	10,184,344

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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, 2014

Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Functional Expenditure Summary		Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00		0.00
17	Subtotal Undergraduate Tuition		17		0.00		0.00
18	Graduate Resident Tuition		18		0.00		0.00
19	Non-Resident Tuition		19		0.00		0.00
20	Total Tuition		20		0.00		0.00
21	Appropriated E&G		21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		0.00		0.00
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		0.00		0.00
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	340.70	36,812,712	327.80	37,343,252
2	Research (State Supported)	2	3.70	592,548	0.30	375,600
3	Public Service	3	63.20	7,604,772	63.70	7,557,380
4	Academic Support	4	69.40	9,952,177	84.40	10,727,900
5	Student Services	5	2.40	584,828	2.90	624,546
6	Institutional Support	6	2.20	1,911,702	2.30	1,614,061
7	Operation & Maintenance of Plant	7	11.56	2,637,901	11.26	2,607,424
8	Scholarships & Fellowships	8	-	104,048	-	90,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,256,890	-	4,756,568
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	493.16	64,457,578	492.66	65,696,731
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		17,380,003		19,402,831
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Resident Tuition	17		-		-
18	Graduate Resident Tuition	18		7,152,530		7,809,050
19	Non-Resident Tuition	19		12,910,406		13,331,250
20	Total Tuition	20		20,062,936		21,140,300
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) Program Code 11XX	25		27,014,639		25,153,600
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		64,457,578		65,696,731

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 (COFRS). 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)*

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	622.63
4	Total Resident FTE	4	622.63
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	188.36
8	Total Nonresident FTE	8	188.36
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	810.99
12	Total FTE Students	12	810.99
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	79,480.11
17	COF Stipend Per Undergraduate Resident FTE	17	-
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
20	Faculty FTE Total	20	137.30
21	FTE Full-time Faculty	21	133.80
22	FTE Part-time Faculty	22	3.50
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	223,894
26	Full-time Average Compensation	26	115,190
27	Part-time Average Compensation	27	25,258
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	493.16

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Professional Veterinary Medicine

Date: October 1, 2014

COURSE LEVEL	2013-14	FTE FACULTY	S/F RATIO
	Actual FTE STUDENTS		
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	188.36	31.89	5.91
Graduate II	622.63	105.41	5.91
Total Graduate	810.99	137.30	5.91
Grand Total	810.99	137.30	5.91

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

Date: October 1, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	49.00	573,390		
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4	13.83	981,463		
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	62.83	1,554,853		
7	FALL		7				
8	Resident	Graduate (4801)	8	285.93	3,294,422		
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10	87.33	6,014,605		
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	373.26	9,309,027		
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	287.70	3,284,718		
21		Undergraduate (4802)	21				
22	Nonresident	Graduate (4901)	22	87.20	5,914,338		
23		Undergraduate (4902)	23				
24	Subtotal Spring		24	374.90	9,199,056		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	622.63	7,152,530		
27		Undergraduate (4802)	27	-	-		
28	Nonresident	Graduate (4901)	28	188.36	12,910,406		
29		Undergraduate (4902)	29	-	-		
30			30				
31	SUBTOTAL RESIDENT		31	622.63	7,152,530		
32	SUBTOTAL NONRESIDENT		32	188.36	12,910,406		
33	SUBTOTAL GRADUATE		33	810.99	20,062,936		
34	SUBTOTAL UNDERGRADUATE		34	-	-		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	810.99	20,062,936		

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

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)*

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1		
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	12,951,033	12,083,600
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	Federal Funds (Animal, Health & Disease)	9	225,928	285,000
10	WICHE Equipment & Replacement Fee	10	122,600	122,600
11	WICHE Equipment Reserve	11	162,400	162,400
12	Veterinary Teaching Hospital	12	13,736,486	12,500,000
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	10,019	
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	27,208,466	25,153,600
26	E&G Rollforward (TO future year) / FROM prior year***	26	(193,827)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	27,014,639	25,153,600

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

STATE SUPPORT

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	133.20	12,494,343	101.50	12,548,219
2	Benefits, Full-time Faculty Non-Classified	2		2,851,497		3,174,699
3	Salaries, Part-Time Faculty Non-Classified	3	3.50	86,717	0.70	70,346
4	Benefits, Part-Time Faculty, Non-Classified	4		1,687		5,628
5	Subtotal, Faculty	5	136.70	15,434,244	102.20	15,798,892
6	Salaries, Other, Non-Classified	6	81.00	4,396,685	95.30	4,612,684
7	Benefits, Other, Non-Classified	7		940,022		1,089,207
8	Subtotal Non-Classified Staff	8	217.70	20,770,951	197.50	21,500,783
9		9				
10	Compensation, Support Assistants	10	1.20	37,196	-	-
11	Salaries, Classified Staff	11	121.80	5,693,342	130.30	5,662,857
12	Benefits, Classified Staff	12		1,992,670		2,078,269
13	Subtotal Support Staff	13	123.00	7,723,208	130.30	7,741,126
14		14				
15	Total Personnel	15	340.70	28,494,159	327.80	29,241,909
16		16				
17	Hourly Compensation	17		471,675		557,706
18		18				
19	Travel	19		370,751		127,500
20	Other Current Expense	20		6,947,062		7,416,137
21		21				
22		22				
23	Capital	23		529,065		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	340.70	36,812,712	327.80	37,343,252

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 - RESEARCH

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.60	54,229	0.03	3,770
2	Benefits, Full-time Faculty Non-Classified	2		12,364		954
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	0.60	66,593	0.03	4,724
6	Salaries, Other, Non-Classified	6	2.40	147,380	0.23	17,635
7	Benefits, Other, Non-Classified	7		31,053		4,462
8	Subtotal Non-Classified Staff	8	3.00	245,026	0.26	26,821
9		9				
10	Compensation, Support Assistants	10	0.40	21,687	-	-
11	Salaries, Classified Staff	11	0.30	9,377	0.04	2,737
12	Benefits, Classified Staff	12		3,282		1,004
13	Subtotal Support Staff	13	0.70	34,346	0.04	3,741
14		14				
15	Total Personnel	15	3.70	279,372	0.30	30,562
16		16				
17	Hourly Compensation	17		21,621		-
18		18				
19	Travel	19		16,236		-
20	Other Current Expense	20		264,234		345,038
21		21				
22		22				
23	Capital	23		11,085		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.70	592,548	0.30	375,600

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	26.40	1,528,183	29.30	1,610,835
7	Benefits, Non-Classified Staff	7		329,149		402,834
8	Subtotal, Non-Classified Staff	8	26.40	1,857,332	29.30	2,013,669
9		9				
10		10				
11	Salaries, Classified Staff	11	36.80	1,732,430	34.40	1,541,345
12	Benefits, Classified Staff	12		606,351		565,674
13	Subtotal Classified Staff	13	36.80	2,338,781	34.40	2,107,019
14		14				
15	Total Personnel	15	63.20	4,196,113	63.70	4,120,688
16		16				
17	Hourly Compensation	17		124,569		-
18		18				
19	Travel	19		65,448		-
20	Other Current Expense	20		2,986,499		3,436,692
21		21				
22		22				
23	Capital	23		232,143		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	63.20	7,604,772	63.70	7,557,380

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	45.90	4,222,805	58.80	5,436,535
7	Benefits, Non-Classified Staff	7		927,524		1,340,870
8	Subtotal, Non-Classified Staff	8	45.90	5,150,329	58.80	6,777,405
9		9				
10		10				
11	Salaries, Classified Staff	11	23.50	1,285,808	25.60	1,350,091
12	Benefits, Classified Staff	12		450,033		495,483
13	Subtotal Classified Staff	13	23.50	1,735,841	25.60	1,845,574
14		14				
15	Total Personnel	15	69.40	6,886,170	84.40	8,622,979
16		16				
17	Hourly Compensation	17		127,194		179,492
18		18				
19	Travel	19		174,614		19,500
20	Other Current Expense	20		2,457,854		1,905,929
21		21				
22		22				
23	Capital	23		306,345		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	69.40	9,952,177	84.40	10,727,900

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.90	211,400	1.90	217,400
7	Benefits, Non-Classified Staff	7		48,199		55,002
8	Subtotal, Non-Classified Staff	8	1.90	259,599	1.90	272,402
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	16,250	1.00	36,000
12	Benefits, Classified Staff	12		5,688		13,212
13	Subtotal Classified Staff	13	0.50	21,938	1.00	49,212
14		14				
15	Total Personnel	15	2.40	281,537	2.90	321,614
16		16				
17	Hourly Compensation	17		4,244		8,585
18		18				
19	Travel	19		31,160		-
20	Other Current Expense	20		267,887		294,347
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	2.40	584,828	2.90	624,546

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	2.20	107,957	2.30	112,005
12	Benefits, Classified Staff	12		37,785		41,106
13	Subtotal Classified Staff	13	2.20	145,742	2.30	153,111
14		14				
15	Total Personnel	15	2.20	145,742	2.30	153,111
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,765,960		1,460,950
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	2.20	1,911,702	2.30	1,614,061

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.00	82,290	1.00	65,898
7	Benefits, Non-Classified Staff	7		17,759		16,672
8	Subtotal, Non-Classified Staff	8	1.00	100,049	1.00	82,570
9		9				
10		10				
11	Salaries, Classified Staff	11	10.56	363,253	10.26	332,156
12	Benefits, Classified Staff	12		126,807		121,901
13	Subtotal Classified Staff	13	10.56	490,060	10.26	454,057
14		14				
15	Total Personnel	15	11.56	590,109	11.26	536,627
16		16				
17	Hourly Compensation	17		40,171		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		909,371		794,837
21	Utilities	21		1,098,250		1,275,960
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.56	2,637,901	11.26	2,607,424

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	104,048	90,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	104,048	90,000

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

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	4,256,890	4,756,568
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,256,890	4,756,568
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,256,890	4,756,568

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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, 2014

Governing Board Summary

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	154.50	17,426,901	123.00	16,155,370
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	630,778	-	642,763
7	Operation & Maintenance of Plant	7	-	1,248,152	-	1,298,116
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(421,957)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	154.50	18,883,874	123.00	18,096,249
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,665,976		12,106,421
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) Program Code 11XX	25		7,217,898		5,989,828
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		18,883,874		18,096,249

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 (COFRS). 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)*

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
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	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
20	Faculty FTE Total	20	64.60
21	FTE Full-time Faculty	21	49.80
22	FTE Part-time Faculty	22	14.80
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	98,334
26	Full-time Average Compensation	26	119,537
27	Part-time Average Compensation	27	26,988
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	154.50

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

SUMMARY

NAME: Agricultural Experiment Station

Date: October 1, 2014

COURSE LEVEL	2013-14		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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: Agricultural Experiment Station

Date: October 1, 2014

Ln				Ln	2013-14	2014-15
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3			
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5			
6	Subtotal Summer		6	-	-	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9			
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11			
12	Subtotal Fall		12	-	-	
13	WINTER		13			
14	Resident	Graduate (4801)	14			
15		Undergraduate (4802)	15			
16	Nonresident	Graduate (4901)	16			
17		Undergraduate (4902)	17			
18	Subtotal Winter		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 COFRS 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 (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 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)*

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	2,961,603	2,500,000
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	Federal Funds	9	1,595,502	3,489,828
10		10		
11		11		
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	4,557,106	5,989,828
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,660,792	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,217,898	5,989,828

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	49.80	4,853,315	42.80	4,594,176
2	Benefits, Full-time Faculty Non-Classified	2		1,099,638		1,159,321
3	Salaries, Part-Time Faculty Non-Classified	3	14.80	383,542	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		15,877		-
5	Subtotal, Faculty	5	64.60	6,352,372	42.80	5,753,497
6	Salaries, Other, Non-Classified	6	58.90	3,658,248	57.60	3,598,844
7	Benefits, Other, Non-Classified	7		776,336		906,925
8	Subtotal Non-Classified Staff	8	123.50	10,786,956	100.40	10,259,266
9		9				
10	Compensation, Support Assistants	10	18.50	630,707	10.10	411,851
11	Salaries, Classified Staff	11	12.50	589,241	12.50	622,678
12	Benefits, Classified Staff	12		197,191		228,523
13	Subtotal Support Staff	13	31.00	1,417,139	22.60	1,263,052
14		14				
15	Total Personnel	15	154.50	12,204,095	123.00	11,522,318
16		16				
17	Hourly Compensation	17		498,929		147,217
18		18				
19	Travel	19		375,312		118,872
20	Other Current Expense	20		3,941,450		4,366,963
21		21				
22		22				
23	Capital	23		407,115		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	154.50	17,426,901	123.00	16,155,370

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: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		630,778		642,763
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	630,778.00	-	642,763.00

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		770,947		785,595
21	Utilities	21		477,205		512,521
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,248,152.00	-	1,298,116.00

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(421,957)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(421,957)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(421,957)	-

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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, 2014

Governing Board Summary

NAME: CSU Extension

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	163.20	14,626,978	156.90	15,230,753
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	737,313	-	751,322
7	Operation & Maintenance of Plant	7	-	428,452	-	440,062
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(4,431)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	163.20	15,788,312	156.90	16,422,137
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		10,903,253		11,464,657
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) Program Code 11XX	25		4,885,059		4,957,480
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		15,788,312		16,422,137

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 (COFRS). 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)*

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Date: October 1, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
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	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	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	163.20

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

Institution No.: GGB

Format 40

SUMMARY

NAME: CSU Extension

Date: October 1, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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: CSU Extension

Date: October 1, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2				
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4				
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	-	-		
7	FALL		7				
8	Resident	Graduate (4801)	8				
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10				
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	-	-		
13	WINTER		13				
14	Resident	Graduate (4801)	14				
15		Undergraduate (4802)	15				
16	Nonresident	Graduate (4901)	16				
17		Undergraduate (4902)	17				
18	Subtotal Winter		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 COFRS Program Code 1100)		35	-	-		

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

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)*

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,463,020	1,100,000
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	Federal Funds	9	3,751,332	3,857,480
10		10		
11		11		
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	5,214,352	4,957,480
26	E&G Rollforward (TO future year) / FROM prior year***	26	(329,293)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,885,059	4,957,480

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	144.10	9,704,471	137.40	9,695,494
7	Benefits, Non-Classified Staff	7		2,317,814		2,517,935
8	Subtotal, Non-Classified Staff	8	144.10	12,022,285	137.40	12,213,429
9		9				
10		10				
11	Salaries, Classified Staff	11	19.10	790,038	19.50	790,922
12	Benefits, Classified Staff	12		274,125		290,269
13	Subtotal Classified Staff	13	19.10	1,064,163	19.50	1,081,191
14		14				
15	Total Personnel	15	163.20	13,086,448	156.90	13,294,620
16		16				
17	Hourly Compensation	17		34,566		-
18		18				
19	Travel	19		357,968		372,305
20	Other Current Expense	20		1,147,996		1,563,828
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	163.20	14,626,978	156.90	15,230,753

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: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		737,313		751,322
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	737,313.00	-	751,322.00

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		365,573		372,519
21	Utilities	21		62,879		67,543
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	428,452.00	-	440,062.00

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(4,431)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(4,431)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(4,431)	-

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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, 2014

Governing Board Summary

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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

Date: October 1, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	47.90	5,188,017	56.20	4,691,966
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	155,794	-	158,754
7	Operation & Maintenance of Plant	7	-	73,733	-	81,335
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(59,159)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	47.90	5,358,385	56.20	4,932,055
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation (See Note 1)	13		-		-
14	FFS Contracts	14		4,183,825		4,354,255
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) Program Code 11XX	25		1,174,560		577,800
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		5,358,385		4,932,055

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 (COFRS). 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)*

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
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	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	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	47.90

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Colorado State Forest Service

Date: October 1, 2014

COURSE LEVEL	2013-14	FTE	FTE	S/F
	Actual	STUDENTS	FACULTY	RATIO
Vocational		-	-	#DIV/0!
Lower Level		-	-	#DIV/0!
Upper Level		-	-	#DIV/0!
Total Undergraduate		-	-	#DIV/0!
Graduate I		-	-	#DIV/0!
Graduate II		-	-	#DIV/0!
Total Graduate		-	-	#DIV/0!
Grand Total		0.00	0.00	#DIV/0!

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln				Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3			
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5			
6	Subtotal Summer		6	-	-	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9			
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11			
12	Subtotal Fall		12	-	-	
13	WINTER		13			
14	Resident	Graduate (4801)	14			
15		Undergraduate (4802)	15			
16	Nonresident	Graduate (4901)	16			
17		Undergraduate (4902)	17			
18	Subtotal Winter		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 COFRS Program Code 1100)		35	-	-	

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

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)*

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,239,215	577,800
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		9		
10		10		
11		11		
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	1,239,215	577,800
26	E&G Rollforward (TO future year) / FROM prior year***	26	(64,655)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,174,560	577,800

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1	0	0
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: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	32.20	2,011,086	40.20	2,212,813
7	Benefits, Non-Classified Staff	7		452,608		546,955
8	Subtotal, Non-Classified Staff	8	32.20	2,463,694	40.20	2,759,768
9		9				
10		10				
11	Salaries, Classified Staff	11	15.70	584,511	16.00	601,908
12	Benefits, Classified Staff	12		204,579		220,900
13	Subtotal Classified Staff	13	15.70	789,090	16.00	822,808
14		14				
15	Total Personnel	15	47.90	3,252,784	56.20	3,582,576
16		16				
17	Hourly Compensation	17		82,477		57,469
18		18				
19	Travel	19		44,815		102,390
20	Other Current Expense	20		1,807,941		941,531
21		21				
22		22				
23	Capital	23		-		8,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	47.90	5,188,017	56.20	4,691,966

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.

Note 1: Wildfire Preparedness Fund (WPF) Fund Balance of \$2.9M spent in FY 12.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		155,794		158,754
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	155,794.00	-	158,754.00

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

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		8,063		8,216
21	Utilities	21		65,670		73,119
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	73,733.00	-	81,335.00

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(59,159)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(59,159)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(59,159)	-