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 Su	mmary
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NAME:	Colorado State University		ning board Summary				Date: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	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		-		-
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.

INSTITUTION SUMMARY

NAME:	Colorado State University		ITTUTION SUMMARY				e: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	1,998.50	178,034,216	1,906.60	190,267,357
2	Research (State Supported)	Fmt. 1200 Ln 25	2	166.70	29,787,435	82.31	18,537,471
3	Public Service	Fmt. 1300 Ln 25	3	2.00	486,605	0.43	298,384
4	Academic Support	Fmt. 1400 Ln 25	4	348.80	50,228,913	351.80	51,542,431
5	Student Services	Fmt. 1500 Ln 25	5	196.20	29,661,543	220.60	27,484,211
6	Institutional Support	Fmt. 1600 Ln 25	6	205.10	30,172,583	232.40	31,755,079
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	431.15	39,411,127	461.79	39,566,228
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	45,784,928	-	45,871,381
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	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	Fmt. 600 Ln 25	13		-		
14	FFS Contracts	Fmt. 070 Ln 12	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	Fmt. 100	17		181,102,309		189,875,174
18	Graduate Resident Tuition	Fmt. 100	18		15,600,037		14,586,915
19	Non-Resident Tuition	Fmt. 100	19		124,279,747		121,715,363
20	Total Tuition	Fmt. 100	20		320,982,093		326,177,452
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		64,309,036		65,395,056
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		406,578,312		415,506,886
			Blue cells s	hould 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	d financial statements or in the state's ac	counting system (COFRS). The actual institutional funds	devoted to student financial aid	l are reported on Format	

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

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

NAME:	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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

	STUDEN			
NAME:	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	
No		No	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.

Institution No.: GGB		Format 40
	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

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		35	22,704.36	320,982,093
	(E&G COFRS Program Code 1100)				

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Total Tuition Includes Stipend Reimbursement

NAME: Colorado State University

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

Date: October 1, 2014

Institution No.: GGB	Format 410
APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*	
NAME: Colorado State University	Date: October 1, 2014

NAME:	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	,	J	Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	Management of the control of the con	19	1,,,,,,,,,	12,012,570
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 in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GGB

		STATE SUPPORT		
	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME:	Colorado State University				Dat	e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	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

EDUCATION & GENERAL - RESEARCH

NAME:	Colorado State University				Dat	e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME:	Colorado State University				Date	: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

EDUCATION & GENERAL - ACADEMIC SUPPORT

	Colorado State University					e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

EDUCATION & GENERAL - STUDENT SERVICES

Ln						
		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:	Colorado State University					e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Object DO NOT DELETE ROWS 1-5 Salaries, Non-Classified Staff	Ln No 1 2 3 4 5	FTE	2013-14 Actual	FTE	2014-15 Estimate
DO NOT DELETE ROWS 1-5 dalaries, Non-Classified Staff	1 2 3 4 5	FTE	Actual	FTE	Estimate
OO NOT DELETE ROWS 1-5 dalaries, Non-Classified Staff	-				
OO NOT DELETE ROWS 1-5 OO NOT DELETE ROWS 1-5 OO NOT DELETE ROWS 1-5 salaries, Non-Classified Staff	-				
OO NOT DELETE ROWS 1-5 OO NOT DELETE ROWS 1-5 salaries, Non-Classified Staff	-				
OO NOT DELETE ROWS 1-5 salaries, Non-Classified Staff	-				
salaries, Non-Classified Staff	-				
	6				
Renefits Non-Classified Staff	-	20.80	1,623,003	26.70	1,982,813
renerra, rion-classified start	7		366,935		494,757
Subtotal, Non-Classified Staff	8	20.80	1,989,938	26.70	2,477,570
	9				
	10				
alaries, Classified Staff	11	410.35	11,544,757	435.09	6,206,183
Benefits, Classified Staff	12		4,036,839		2,292,935
Subtotal Classified Staff	13	410.35	15,581,596	435.09	8,499,118
	14				
otal Personnel	15	431.15	17,571,534	461.79	10,976,688
	16				
Hourly Compensation	17		91,740		54,360
	18				
Cravel Cravel	19		41,745		58,068
Other Current Expense	20		9,413,661		14,529,561
Itilities	21		12,194,893		13,271,690
	22				
Capital	23		97,554		675,861
	24				
OTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	431.15	39,411,127	461.79	39,566,228
	alaries, Classified Staff ienefits, Classified Staff Subtotal Classified Staff total Personnel fourly Compensation fravel ther Current Expense fillities	Subtotal, Non-Classified Staff 9 10 alaries, Classified Staff 11 senefits, Classified Staff 12 Subtotal Classified Staff 13 cotal Personnel 15 foourly Compensation 17 tavel 18 travel 19 sther Current Expense 20 fulfilities 21 apital 23 apital 24	Subtotal, Non-Classified Staff	Subtotal, Non-Classified Staff 9 10 10 11 410.35 11,544,757 12 4,036,839 Subtotal Classified Staff 12 4,036,839 Subtotal Classified Staff 13 410.35 15,581,596 14 Iotal Personnel 15 431.15 17,571,534 Iotal Personnel 16 Iourly Compensation 17 91,740 Insert 18 Iravel 19 41,745 Wher Current Expense 19 41,745 Insert 20 9,413,661 Inse	Subtotal, Non-Classified Staff

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1	Scholarships and Fellowships	1	45,784,928	45,871,38
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		
	TOTAL EDVICATION & CENTRAL COLICE A DOLLING & DELL ON COLICE			
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	45,784,928	45,871,38

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		ITALS		Г	Oate: October 1, 2014
Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
	DO NOT DELETE ROWS 1-5					
2	DO NOT DELETE ROWS 1-5 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	Subtour Poir-Classified Staff	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	_			
14	Subtotal Support Starr	14				
15	Total Personnel	15	_			
16	Total Tersonici	16				
17	Hourly Compensation	17				
18	Trouty companion	18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-		-	

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

	Colorado State University			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	20	3,010,962	10,184,344
	EDUCATION & GENERAL FUNDS			

Date: October 1, 2014

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

Ln No	Functional Expenditure						
No	Cummory		Ln		2013-14		2014-15
	Summary		No	FTE	Actual	FTE	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
	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.

Institution No.: GGB INSTITUTION SUMMARY 20

NAME:	Professional Veterinary Medicine		TITUTION SUMN			Date	: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	340.70	36,812,712	327.80	37,343,252
2	Research (State Supported)	Fmt. 1200 Ln 25	2	3.70	592,548	0.30	375,600
3	Public Service	Fmt. 1300 Ln 25	3	63.20	7,604,772	63.70	7,557,380
4	Academic Support	Fmt. 1400 Ln 25	4	69.40	9,952,177	84.40	10,727,900
5	Student Services	Fmt. 1500 Ln 25	5	2.40	584,828	2.90	624,546
6	Institutional Support	Fmt. 1600 Ln 25	6	2.20	1,911,702	2.30	1,614,061
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	11.56	2,637,901	11.26	2,607,424
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	104,048	-	90,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	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	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	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	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		7,152,530		7,809,050
19	Non-Resident Tuition	Fmt. 100	19		12,910,406		13,331,250
20	Total Tuition	Fmt. 100	20		20,062,936		21,140,300
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	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 the	is 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.

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

NAME:	Professional Veterinary Medicine			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	-	-

 $[\]ensuremath{^{*}}$ This is not needed by institution, but only in total for the system.

NAME: Professional Veterinary Medicine

Date: October 1, 2014

In				
STUDENT FTE DATA:	Ln		Ln	2013-14
STUDENT FTE DATA:	No		No	Actual
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 5 - 6 Nonresident Undergraduate FTE 6 - 7 Nonresident Graduate FTE 7 188.36 8 Total Nouresident FTE 8 188.36 9 9 9 10 Total PTE Undergraduate 10 - 11 Total PTE Undergraduate 11 810.99 12 Total PTE Students 12 810.99 13 13 13 14 14 Total PTE Students 15 15 15 COST PER STUDENT 15 15 16 Total PTE Students 16 79.480.11 17 Total PTE Students <t< td=""><td> 1</td><td></td><td></td><td></td></t<>	 1			
Non-COF Resident Undergraduate FTE	2A			_
2C Total Resident Undergraduate FTE 2C 3 Resident Graduate FTE 3 622.63 4 Total Resident FTE 4 622.63 5 5 5 6 Nonresident Undergraduate FTE 7 188.36 7 Nonresident Graduate FTE 8 188.36 8 Total Nonresident FTE 8 188.36 9 Total FTE Undergraduate 10 - 10 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 14 15 COST PER STUDENT 15 15 16 Total E&G Cost per FTE Student 16 79,480.11 17 COF Stipend Per Undergraduate Resident FTE 17 - 18 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 20 Faculty FTE Total 20 137,30 21 FTE Part-time Faculty 2 3,50				_
3 Resident Graduate FTE 3 622.63 4 Total Resident FTE 4 622.63 5 5 5 6 Nonresident Undergraduate FTE 6 - 7 Nonresident Graduate FTE 7 188.36 8 Total Nonresident FTE 8 188.36 9 9 9 188.36 10 Total FTE Undergraduate 10 - 11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 13 15 COST PER STUDENT 15 15 15 16 Total E&G Cost Per FTE Student 16 79,480.11 - 18 19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 18 18 20 Faculty FTE Total 20 137.30 13.30 13.30 13.30 13.30 13.30 13.30 13.30 13.30 13.30<				_
4 Total Resident FTE 4 622.63 5 5 6 Nonresident Undergraduate FTE 7 188.36 7 Nonresident FTE 7 188.36 8 Total Norresident FTE 8 188.36 9 9 188.36 10 Total FTE Undergraduate 10 - 11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 13 15 COST PER STUDENT 15 15 16 16 Total FTE Student 16 79,480.11 - 18 17 - - - - - 18				622.63
5 Nonresident Undergraduate FTE 6 - 7 Nonresident Graduate FTE 7 188.36 8 Total Nonresident FTE 8 188.36 9 9 9 10 Total FTE Undergraduate 10 - 11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 13 15 COST PER STUDENT 15 79,480.11 16 Total E&G Cost Per FTE Student 16 79,480.11 17 COF Stipend Per Undergraduate Resident FTE 17 - 18 18 18 19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 133.30 21 FTE Full-time Faculty 21 133.80 22 FTE Part-time Faculty 22 3.50 23 23 23 24 AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY 24 25 223,894<			4	
7 Nonresident Graduate FTE 7 188.36 8 Total Nonresident FTE 8 188.36 9 9 9 10 Total FTE Undergraduate 10 - 11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 13 15 COST PER STUDENT 15 16 79,480.11 16 79,480.11 17 - 18 1	5		5	
7 Nonresident Graduate FTE 7 188.36 8 Total Nonresident FTE 8 188.36 9 9 9 10 Total FTE Undergraduate 10 - 11 Total FTE Students 11 810.99 12 Total FTE Students 12 810.99 13 13 13 13 15 COST PER STUDENT 15 16 79,480.11 16 Total E&G Cost Per FTE Student 16 79,480.11 - 17 COF Stipend Per Undergraduate Resident FTE 17 - - 18 18 18 - - 19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 -	6	Nonresident Undergraduate FTE	6	-
9 10 Total FTE Undergraduate 10	7		7	188.36
10 Total FTE Undergraduate 10 - 11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 15 COST PER STUDENT 15 15 16 Total E&G Cost Per FTE Student 16 79,480.11 17 COF Stipend Per Undergraduate Resident FTE 18 18 19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 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 24 AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY 24 25 All Faculty Combined 25 223,894 26 Full-time Average Compensation 26 115,190 27 25,258 28	8	Total Nonresident FTE	8	188.36
11 Total FTE Graduate 11 810.99 12 Total FTE Students 12 810.99 13 13 13 15 COST PER STUDENT 15 15 16 Total E&G Cost Per FTE Student 16 79,480.11 17 COF Stipend Per Undergraduate Resident FTE 17 - 18 18 18 19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) 19 20 137.30 21 Faculty FTE Total 20 133.80 22 FTE Fult-time Faculty 21 133.80 22 FTE Part-time Faculty 22 3.50 23 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	9		9	
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 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 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	10	Total FTE Undergraduate	10	-
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 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 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	11		11	810.99
15 COST PER STUDENT 15 16 Total E&G Cost Per FTE Student 16 79,480.11 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	12	Total FTE Students	12	810.99
16 Total E&G Cost Per FTE Student 16 79,480.11 17 COF Stipend Per Undergraduate Resident FTE 17 - 18 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 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	13		13	
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 26 115,190 27 Part-time Average Compensation 27 25,258 28	15	COST PER STUDENT	15	
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 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	16	Total E&G Cost Per FTE Student	16	79,480.11
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 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	17	COF Stipend Per Undergraduate Resident FTE	17	-
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	18		18	
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	19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
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	20	Faculty FTE Total	20	137.30
23 24 AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY 25 All Faculty Combined 26 Full-time Average Compensation 27 Part-time Average Compensation 28 29 20 21 21 22 24 25 22 23 28 29 20 21 25 22 23 28 28	21	FTE Full-time Faculty	21	133.80
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	22	FTE Part-time Faculty	22	3.50
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	23		23	
Full-time Average Compensation 26 115,190 Part-time Average Compensation 27 25,258 28 28	24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
27 Part-time Average Compensation 27 25,258 28 28	25	All Faculty Combined	25	223,894
28	26	Full-time Average Compensation	26	115,190
	27	Part-time Average Compensation	27	25,258
29 Total Faculty and Staff FTE (Format 20) 29 493.16	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
	2013-14		
	A . 4 1		

	2013-14 Actual				
COURSE LEVEL	FTE STUDENTS	F	FTE FACULTY	S/F RATIO	
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.

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		35	810.99	20,062,936
	(E&G COFRS Program Code 1100)				

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.

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

Total Tuition Includes Stipend Reimbursement

Institution No.: GGB APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Professional Veterinary Medicine Date: October 1, 2014 Ln Ln 2013-14 2014-15 No No Object Actual Estimate 1 Appropriated Academic Fees (RSC 5002)** 2 Federal Stabilization Funds (ARRA) (RSC 7540) Amendment 50 Moneys (Transfer Code EAT1) 4 Tobacco Settlement Moneys DOLA Local Govt Mineral Impact Fund 12 13 15 16 17 17 18 18 19 19

20

20 TOTAL OTHER APPROPRIATED E & G REVENUES

^{*}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		Ln	2013-14	2014-15
No	Object	No	Actual	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.

NAME:	Professional Veterinary Medicine	STATESOTTORY		Date: October 1, 2014
 Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1	General Fund Appropriations			
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		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	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

EDUCATION & GENERAL - RESEARCH

NAME:	Professional Veterinary Medicine	EDUCATION & GENERAL -	KLSLIKCII		Date	: October 1, 2014
	· 					
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	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				2 12,000
22		22				
23	Capital	23		11,085		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.70	592,548	0.30	375,600

		EDUCATION & GENERA	L - PUBLIC SERVICE			
NAME:	Professional Veterinary Medicine				Da	te: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

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.

25 TOTAL EDUCATION & GENERAL PUBLIC SERVICE

Institution No.: GGB EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:	Professional Veterinary Medicine				Date:	October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

		EDUCATION & GENERAL - STU	DENT SERVICES			
NAME:	Professional Veterinary Medicine				Date	: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

	EDUCATION & GENERAL - INSTITUTIONAL SUPPORT					
NAME:	Professional Veterinary Medicine				Date:	October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	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

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

NAME:	Professional Veterinary Medicine				Date:	October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

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

	: Professional Veterinary Medicine			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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.

NAME:	Professional Veterinary Medicine				Date	e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5					
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

NAME	: Professional Veterinary Medicine			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	20	4,256,890	4,756,568
	EDUCATION & GENERAL FUNDS			

Date: October 1, 2014

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	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	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.

		INST	TTUTION SUMM	ARY			Tornac 20
NAME:	Agricultural Experiment Station					Dat 	e: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	154.50	17,426,901	123.00	16,155,370
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	630,778	-	642,763
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,248,152	-	1,298,116
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(421,957)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	154.50	18,883,874	123.00	18,096,249
12	COLIDCE OF FUNDS (For J North or)		12				
12	SOURCE OF FUNDS (Fund Number)	Fmt. 600 Ln 25	12				
13	State Appropriation FFS Contracts	Fmt. 070 Ln 12	13		11 665 076		12,106,421
14		Filit. 0/0 Lii 12	14		11,665,976		12,100,421
15	Undergraduate Resident Tuition "Stipend"		15		-		
16 17	Undergraduate Resident Tuition "Student Share" Subtotal Undergraduate Resident Tuition	Fmt. 100	16 17		-		
17 18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		_		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		_		_
22	Federal Stabilization Funds (ARRA) (RSC 7540)	1 III. 410 Eli 20	22		_		_
23	1 castal statement and (1 little 1) (1 is e 7 c 10)						
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		7,217,898		5,989,828
26			2.4				
27	TOTAL EDUCATION & GENERAL REVENUE		27		18,883,874		18,096,249
			Blue cells	should be entered directly on the	is format, they will not "roll up	o" 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.

Format 070

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

	Agricultural Experiment Station			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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.

NAME: Agricultural Experiment Station Date: October 1, 2014

Ln		Ln	2013-14
No		No	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.

Institutio	n No.: GGB		en	MMARY	Format 40
NAME:	Agricultural Experiment Station				Date: October 1, 2014
	COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F	
	Vocational			#DIV/0!	
	Lower Level			#DIV/0!	
	Upper Level			#DIV/0!	

0.00

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

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 Undergraduate

Graduate I

Graduate II

Grand Total

Total Graduate

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		35	-	-	
	(E&G COFRS Program Code 1100)					

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.

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

Total Tuition Includes Stipend Reimbursement

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)* NAME: Agricultural Experiment Station Date: October 1, 2014 Ln Ln 2013-14 2014-15 No Object No Estimate Actual 1 Appropriated Academic Fees (RSC 5002)** Report in Format 411 Report in Format 411 2 Federal Stabilization Funds (ARRA) (RSC 7540) Amendment 50 Moneys (Transfer Code EAT1)

20

4 Tobacco Settlement Moneys

5 DOLA Local Govt Mineral Impact Fund

¹⁰ 11 12 13 14 15 15 16 17 17 18 18 19 19 20 TOTAL OTHER APPROPRIATED E & G REVENUES

^{*}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.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME:	Agricultural Experiment Station	SECONTION & GENERALE REVENCES (Other thins		Date: October 1, 2014
Ln	· · · · · · · · · · · · · · · · · · ·	Ln	2013-14	2014-15
No	Object	No	Actual	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.

Institution No.: GGB STATE SUPPORT

	icultural Experiment Station			
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1 Gen	eral Fund Appropriations	1		
2 Loc	al 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 Oth	er 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 TO	TAL APPROPRIATION REVENUES			

NAME: Agricultural Experiment Station Date: October 1, 2014

Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
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				
23	TOTAL EDUCATION & GENERAL INSTRUCTION		- 	- 	- 	

EDUCATION & GENERAL - RESEARCH NAME: Agricultural Experiment Station Date: October 1, 2014

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

NAME:	Agricultural Experiment Station				Da	te: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

EDUCATION & GENERAL - ACADEMIC SUPPORT Date: October 1, 2014

NAME:	Agricultural Experiment Station				Dat	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	-	-	-	-		

EDUCATION & GENERAL - STUDENT SERVICES Date: October 1, 2014

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	-	-	-	-	

Institution No.: GGB EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:	Agricultural Experiment Station				Date:	October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		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

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

NAME:	ME: Agricultural Experiment Station				Date: October 1, 2014		
Ln		Ln		2013-14		2014-15	
No	Object	No	FTE	Actual	FTE	Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Non-Classified Staff	6	-	-	-	-	
7	Benefits, Non-Classified Staff	7		-		-	
8	Subtotal, Non-Classified Staff	8	-	-	-	-	
9		9					
10		10					
11	Salaries, Classified Staff	11	-	-	-	-	
12	Benefits, Classified Staff	12		-		-	
13	Subtotal Classified Staff	13	-	-	-	-	
14		14					
15	Total Personnel	15	-	-	-	-	
16		16					
17	Hourly Compensation	17		-		-	
18		18					
19	Travel	19		-		-	
20	Other Current Expense	20		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	

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

NAME:	Agricultural Experiment Station			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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.

NAME:	Agricultural Experiment Station					te: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25				-
		- 				

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

NAME:	Agricultural Experiment Station			Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	20	(421,957)	-
	EDUCATION & GENERAL FUNDS			

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

Format 10

NAME:	CSU Extension						Date: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	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.

AME:	CSU Extension					Date	e: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	163.20	14,626,978	156.90	15,230,75
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	737,313	-	751,32
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	428,452	-	440,06
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(4,431)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	163.20	15,788,312	156.90	16,422,13
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		
14	FFS Contracts	Fmt. 070 Ln 12	14		10,903,253		11,464,65
15	Undergraduate Resident Tuition "Stipend"		15		-		
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		4,885,059		4,957,48
26	-		26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		15,788,312		16,422,13
			Blue cells	should be entered directly on thi	is format, they will not "roll up"	from another format	

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

AME: CSU I		(-)		Date: October 1, 2014
 ∠n		Ln	2013-14	2014-15
o	Object	No	Actual	Estimate
1 Contra	acts:	1		
	ational services in rural areas or communities in which the cost of delivering the educational services sustained by the amount received in student tuition	2	-	
3 Recipi	rocal	3	-	
4 Gradu	nate school services	4	-	
5 Econo	omic development	5	-	
6 Special dentist	alized educational services and professional degrees, including but not limited to the areas of stry 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.

NAME: CSU Extension

Date: October 1, 2014

Ln		Ln	2013-14
No		No	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

	2013-14				
	Actual				
	FTE	FT		S/F	
COURSE LEVEL	STUDENTS	FACU	LTY	RATIO	
Vocational		-	-	#DIV/0!	
				//DTI-//01	
Lower Level		-	-	#DIV/0!	
Upper Level		-	-	#DIV/0!	
Total Undergraduate		-	-	#DIV/0!	
Graduate I		-	-	#DIV/0!	
Graduate II				#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.

NAME:	CSU Extension	Date: October 1, 2014

No	Ln			Ln		2013-14
SUMMER	No	Object	COFRS Revenue Source Code (RSC):	No	FTF	∆ctua]
2 Resident Graduate (4801) 2 3 Nonresident Graduate (4801) 4 5 Undergraduate (4902) 5 6 Subtotal Summer 6 - - 7 FALL 7 8 Resident Graduate (4801) 8 - - 9 Undergraduate (4802) 9 - - - 10 Nonresident Graduate (4802) 10 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Morresident Graduare (4901) 4	1	SUMMER		1		
Nomesident	2	Resident	Graduate (4801)	2		
Solutional Summer	3		Undergraduate (4802)	3		
Subtoral Summer	4	Nonresident	Graduate (4901)	4		
FALL	5		Undergraduate (4902)	5		
8 Resident Graduate (4801) 8 9 Undergraduate (4802) 9 10 Nomesident Graduate (4901) 10 11 Undergraduate (4902) 11 12 Subtotal Fall 12 c c 13 WINTER 13 c c 14 Resident Graduate (4801) 14 c c c 15 Undergraduate (4802) 15 c	6	Subtotal Summer		6	-	-
Undergraduate (4802) 9	7	FALL		7		
Nomesident	8	Resident	Graduate (4801)	8		
11	9		Undergraduate (4802)	9		
12 Subtotal Fall 12 13 14 15 15 16 17 18 18 19 19 19 19 19 19	10	Nonresident	Graduate (4901)	10		
13 WINTER	11		Undergraduate (4902)	11		
14	12	Subtotal Fall		12	-	-
15	13	WINTER		13		
16	14	Resident	Graduate (4801)	14		
17	15		Undergraduate (4802)	15		
18	16	Nonresident	Graduate (4901)	16		
19 SPRING	17		Undergraduate (4902)	17		
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 (4902) 27 - - 28 Nonresident Graduate (4901) 28 - - 29 - - - 30 30 30 - - 31 SUBTOTAL RESIDENT 31 - - 32 SUBTOTAL NONRESIDENT 32 - - 33 SUBTOTAL GRADUATE 33 - - 34 SUBTOTAL UNDERGRADUATE 34 - - 35 TOTAL TUITION REVENUE 35 - -	18	Subtotal Winter		18	-	-
21	19	SPRING		19		
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 35 - -	20	Resident	Graduate (4801)	20		
23 24 Subtotal Spring 24 24 2 25 25 25 25 26 Resident Graduate (4801) 26 27 2 27 2 2 2 2 2 2	21		Undergraduate (4802)	21		
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 35 - -	22	Nonresident	Graduate (4901)	22		
25 SUBTOTAL 25 26 Resident Graduate (4801) 26 - - 27 Undergraduate (4802) 27 - - 28 Nonresident Graduate (4901) 28 - - 29 Undergraduate (4902) 29 - - 30 30 30 - - 31 SUBTOTAL RESIDENT 31 - - 32 SUBTOTAL NONRESIDENT 32 - - 33 SUBTOTAL GRADUATE 33 - - 34 SUBTOTAL UNDERGRADUATE 34 - - 35 TOTAL TUITION REVENUE 35 - -	23		Undergraduate (4902)	23		
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 35 - -	24	Subtotal Spring		24	-	-
Undergraduate (4802) 27 - -	25	SUBTOTAL		25		
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 35 - -	26	Resident	Graduate (4801)	26	-	-
Undergraduate (4902) 29 - - -	27		Undergraduate (4802)	27	-	-
30 30 31 SUBTOTAL RESIDENT 31 - - 32 SUBTOTAL NONRESIDENT 32 - - 33 SUBTOTAL GRADUATE 33 - - 34 SUBTOTAL UNDERGRADUATE 34 - - 35 TOTAL TUITION REVENUE 35 - -	28	Nonresident	Graduate (4901)	28	-	-
31 SUBTOTAL RESIDENT 31 - - 32 SUBTOTAL NONRESIDENT 32 - - 33 SUBTOTAL GRADUATE 33 - - 34 SUBTOTAL UNDERGRADUATE 34 - - 35 TOTAL TUITION REVENUE 35 - -	29		Undergraduate (4902)	29	-	-
32 SUBTOTAL NONRESIDENT 32 - - 33 SUBTOTAL GRADUATE 33 - - 34 SUBTOTAL UNDERGRADUATE 34 - - 35 TOTAL TUITION REVENUE 35 - -	30			30		
33 SUBTOTAL GRADUATE 33 -	31			31	-	-
34 SUBTOTAL UNDERGRADUATE 34 - </td <td>32</td> <td></td> <td></td> <td>32</td> <td>-</td> <td>-</td>	32			32	-	-
TOTAL TUITION REVENUE 35	33	SUBTOTAL GRADUATE		33	-	-
35 TOTAL TUITION REVENUE 35	34				-	-
(E&G COFRS Program Code 1100)	35					- -
		(E&G COFRS Program Code 1100)				

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.

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

Total Tuition Includes Stipend Reimbursement

Institution No.: GGB APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: CSU Exte		CATION & GENERAL REVENUE (Other than I'u		Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1 Appropria	ted Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2 Federal S	abilization Funds (ARRA) (RSC 7540)	2		
3 Amendme	nt 50 Moneys (Transfer Code EAT1)	3		
4 Tobacco S	Settlement Moneys	4		
5 DOLA Lo	cal 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 C	THER 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.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

	CSU Extension	RIATED EDUCATION & GENERAL REVENUES (Other mail		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 STATE SUPPORT Format 600

AME: CSU Extension			Date: October 1, 20
	Ln	2013-14	2014-15
No Object	No	Actual	Estimate
1 General Fund Appropriations	1		
2 Local District College Appropriation	2		
3	3		
4	4		
5	5		
6	6		
7	7		
8	8		
9	9		
10	10		
11	11		
12	12		
13	13		
14 Other Restrictions of General Fund / Revenue	14		
15	15		
16	16		
17	17		
18	18		
19	19		
20	20		
21	21		
22	22		
23	23		
24	24		
25 TOTAL APPROPRIATION REVENUES	25	-	

NAME:	CSU Extension					Pate: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
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				

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

25 TOTAL **EDUCATION & GENERAL** INSTRUCTION

NAME:		Date: October 1, 2014
-------	--	-----------------------

Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
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	_	_	_	_
23	TO THE DESCRIPTION OF THE PROPERTY OF THE PROP		-	-	- 	<u>-</u>

NAME: CSU Extension Date: October 1, 2014

Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

NAME:	CSU Extension				Da	te: October 1, 2014
Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5					
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
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	-	-	-	-

NAME:	CSU Extension	EDUCATION & GENERAL - STODE	VI BERVICES		D	ate: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-		-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24	-	24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

NAME:	CSU Extension				D	ate: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		737,313		751,322
21		21				
22		22				
23	Capital	23		-		-
24		24				

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.

25 TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT Date: October 1, 2014

IVAIVIL						ic. 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.

NAME: CSU Extension

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

AME: CSU Exte	nsion	ON & GENERAL - SCHOLARSHIPS & FEI		Date: October 1, 2014
 Ln		 Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
	ps and Fellowships			
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 E	DUCATION & 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.

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	-	-	-	-

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS NAME: CSU Extension Date: October 1, 2014

Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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				
12	Non-mandatory Transfers:	12	(4,431)	
13	rounding	13	(1,12-1)	
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	20	(4,431)	-
	EDUCATION & GENERAL FUNDS			

Date: October 1, 2014

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

NAME:	Colorado State Forest Service			•		D	ate: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	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.

NAME:	Colorado State Forest Service	INS7	TITUTION SUMN	IARY 		Date:	: October 1, 2014
Ln	Functional Expenditure		Ln		2013-14		2014-15
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	47.90	5,188,017	56.20	4,691,966
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	155,794	-	158,754
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	73,733	-	81,335
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	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)	Fmt. 600 Ln 25	13		_		_
14	FFS Contracts	Fmt. 070 Ln 12	14		4,183,825		4,354,255
15	Undergraduate Resident Tuition "Stipend"	1 III. 070 EII 12	15		-,103,023		7,557,255
16	Undergraduate Resident Tuition "Student Share"		16		<u>-</u>		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		_		
18	Graduate Resident Tuition	Fmt. 100	18				
19	Non-Resident Tuition	Fmt. 100	19				
20	Total Tuition	Fmt. 100	20		_		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	T III. 410 Eli 20	22		_		_
23	redefal Satolinzation Failes (Firefr) (Roc 13-10)						
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		1,174,560		577,800
26	Non Appropriated D & O (Other than Tutton) Hogean Code HAA	1 IIII. 711 LII 20					
27	TOTAL EDUCATION & GENERAL REVENUE		27		5,358,385		4,932,055
			Blue cells	should be entered directly on thi	s 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.

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

Format 070

	Colorado State Forest Service	ervice Contracts (System		Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	-	-

 $[\]ensuremath{^{*}}$ This is not needed by institution, but only in total for the system.

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln		Ln	2013-14
No		No	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
NAME: Colorado State Forest Service		SUMMARY	Date: October 1, 2014
	2013-14		
	Actual		
	FTE	FTE S/F	
COURSE LEVEL	STUDENTS	FACULTY RATIO	

COURSE LEVEL	FTE STUDENTS		TE CULTY	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.

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln			-		
			Ln		2013-14
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1 3	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
	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		
	Subtotal Spring		24	-	-
	SUBTOTAL		25		
	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
	SUBTOTAL RESIDENT		31	-	-
	SUBTOTAL NONRESIDENT		32	-	-
	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE		35	-	-
	(E&G COFRS Program Code 1100)				

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.

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

Total Tuition Includes Stipend Reimbursement

Institution No.: GGB APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

AME: Colorado S		OCATION & GENERAL REVENUE (GIRCI dian 14		Date: October 1, 2014
 Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
1 Appropriat	ed Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2 Federal Sta	abilization Funds (ARRA) (RSC 7540)	2		
3 Amendmen	t 50 Moneys (Transfer Code EAT1)	3		
4 Tobacco S	ettlement Moneys	4		
5 DOLA Loc	cal 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 O	THER 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.

Institution No.: GGB NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME:	Colorado State Forest Service	EDUCATION & GENERAL REVENCES (Outer in		Date: October 1, 2014
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	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	The contract of the contract o	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 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	
2	Local District College Appropriation	2	U	Ü
3	Local District Conege Appropriation	3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

NAME: Colorado State Forest Service

Date: October 1, 2014

т		Ī		2012 14		2014-15
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	-	-	-	-

NAME: Colorado State Forest Service

Date: October 1, 2014

Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-			-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7		-		-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

Institution No.: GGB EDUCATION & GENERAL - PUBLIC SERVICE

NAME:	Colorado State Forest Service				Date: 0	October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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.

Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25			 -	_
23						

EDUCATION & GENERAL - STUDENT SERVICES NAME: Colorado State Forest Service Date: October 1, 2014 Ln Ln 2013-14 2014-15 No Object No FTE FTE Estimate Actual 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 DO NOT DELETE ROWS 1-5 Salaries, Non-Classified Staff Benefits, Non-Classified Staff Subtotal, Non-Classified Staff 9 10

11

13

20 21

22 23

24

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.

11 Salaries, Classified Staff

Total Personnel

Travel

Capital

Hourly Compensation

Other Current Expense

25 TOTAL **EDUCATION & GENERAL** STUDENT SERVICES

Benefits, Classified Staff

Subtotal Classified Staff

12

13

14 15

16 17

18 19

20

21 22

23

24

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT NAME: Colorado State Forest Service Date: October 1, 2014 Ln Ln 2013-14 2014-15 No Object No FTE FTE Estimate Actual 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 DO NOT DELETE ROWS 1-5 Salaries, Non-Classified Staff Benefits, Non-Classified Staff Subtotal, Non-Classified Staff 9 10 Salaries, Classified Staff 11 11 12 Benefits, Classified Staff 13 Subtotal Classified Staff 14 15 Total Personnel 16

20

21

22 23

24

25

155,794

155,794.00

158,754

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.

17

18 19

20

21

22

23

24

Travel

Capital

Hourly Compensation

Other Current Expense

25 TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT

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

	Colorado State Forest Service					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

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

	AME: Colorado State Forest Service			
Ln		Ln	2013-14	2014-15
No	Object	No	Actual	Estimate
	rships 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 TOTAI	L 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.

NAME:	Colorado State Forest Service					e: October 1, 2014
Ln		Ln		2013-14		2014-15
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

NAME:	Colorado State Forest Service				
Ln		Ln	2013-14	2014-15	
No	Object	No	Actual	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	20	(59,159)	-	

EDUCATION & GENERAL FUNDS