

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**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 14, 2019**

Governing Board Summary

NAME: Colorado State University

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>			-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Tuition</b>		17	-		-
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20	-		-
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25			
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27	-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,009.70	234,348,049	234,540,850
2	Research (State Supported)	Fmt. 1200 Ln 25	2	187.70	34,296,725	27,083,275
3	Public Service	Fmt. 1300 Ln 25	3	5.40	937,031	276,825
4	Academic Support	Fmt. 1400 Ln 25	4	437.50	68,715,377	75,910,937
5	Student Services	Fmt. 1500 Ln 25	5	229.90	37,169,530	38,474,879
6	Institutional Support	Fmt. 1600 Ln 25	6	217.70	35,588,837	34,673,458
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	469.54	51,205,042	50,000,929
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	79,420,657	75,106,375
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	27,796,673	18,692,573
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	<b>3,557.44</b>	<b>569,477,921</b>	<b>554,760,101</b>
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	
14	FFS Contracts	Fmt. 070 Ln 12	14		34,021,476	37,203,780
15	Undergraduate Resident Tuition "Stipend"		15	15,698.41	40,030,947	45,357,518
16	Undergraduate Resident Tuition "Student Share"		16		182,229,818	178,059,970
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		222,260,765	223,417,488
18	Graduate Resident Tuition	Fmt. 100	18		19,326,062	17,002,991
19	Non-Resident Tuition	Fmt. 100	19		220,706,786	207,099,709
20	Total Tuition	Fmt. 100	20		462,293,613	447,520,188
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25		73,162,832	70,036,133
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		<b>569,477,921</b>	<b>554,760,101</b>

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19		2019-20	
			FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,178.60	113,348,891	1,237.31	115,331,901
2	Benefits, Full-time Faculty Non-Classified	2		33,263,117		32,181,608
3	Salaries, Part-Time Faculty Non-Classified	3	404.00	17,799,624	378.54	17,021,717
4	Benefits, Part-Time Faculty, Non-Classified	4		2,003,487		2,006,431
5	Subtotal, Faculty	5	1,582.60	166,415,119	1,615.85	166,541,657
6	Salaries, Other, Non-Classified	6	1,138.30	91,063,081	1,233.62	95,717,265
7	Benefits, Other, Non-Classified	7	-	26,018,720	-	26,395,054
8	Subtotal Non-Classified Staff	8	2,720.90	283,496,920	2,849.47	288,653,976
9		9				
10	Compensation, Support Assistants	10	71.20	3,981,675	35.50	1,531,048
11	Salaries, Classified Staff	11	765.34	31,308,297	816.15	32,803,676
12	Benefits, Classified Staff	12	-	13,054,008	-	13,513,845
13	Subtotal Support Staff	13	836.54	48,343,980	851.65	47,848,569
14		14				
15	Total Personnel	15	3,557.44	331,840,900	3,701.12	336,502,545
16		16				
17	Hourly Compensation	17	-	5,110,768	-	3,328,929
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,557.44	336,951,668	3,701.12	339,831,474

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,178.60	113,348,891	1,237.31	115,331,901
2	Benefits, Full-time Faculty Non-Classified	2		33,263,117		32,181,608
3	Salaries, Part-Time Faculty Non-Classified	3	404.00	17,799,624	378.54	17,021,717
4	Benefits, Part-Time Faculty, Non-Classified	4		2,003,487		2,006,431
5	Subtotal, Faculty	5	1,582.60	166,415,119	1,615.85	166,541,657
6	Salaries, Other, Non-Classified	6	1,138.30	91,063,081	1,233.62	95,717,265
7	Benefits, Other, Non-Classified	7		26,018,720		26,395,054
8	Subtotal Non-Classified Staff	8	2,720.90	283,496,920	2,849.47	288,653,976
9		9				
10	Compensation, Support Assistants	10	71.20	3,981,675	35.50	1,531,048
11	Salaries, Classified Staff	11	765.34	31,308,297	816.15	32,803,676
12	Benefits, Classified Staff	12		13,054,008		13,513,845
13	Subtotal Support Staff	13	836.54	48,343,980	851.65	47,848,569
14		14				
15	Total Personnel	15	3,557.44	331,840,900	3,701.12	336,502,545
16		16				
17	Hourly Compensation	17	-	5,110,768	-	3,328,929
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,557.44	336,951,668	3,701.12	339,831,474

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	15,698.41	16,084.23
2B	Non-COF Resident Undergraduate FTE	2B	246.47	246.47
2C	Total Resident Undergraduate FTE	2C	15,944.88	16,330.70
3	Resident Graduate FTE	3	1,447.21	1,447.21
4	Total Resident FTE	4	17,392.09	17,777.91
5		5		
6	Nonresident Undergraduate FTE	6	6,822.50	6,822.50
7	Nonresident Graduate FTE	7	1,135.09	1,135.09
8	Total Nonresident FTE	8	7,957.59	7,957.59
9		9		
10	Total FTE Undergraduate	10	22,767.38	23,153.20
11	Total FTE Graduate	11	2,582.30	2,582.30
12	Total FTE Students	12	25,349.68	25,735.50
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	22,464.90	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19		
20	Faculty FTE Total	20	1,582.60	
21	FTE Full-time Faculty	21	1,178.60	
22	FTE Part-time Faculty	22	404.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	105,153	
26	Full-time Average Compensation	26	124,395	
27	Part-time Average Compensation	27	49,018	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	3,557.44	

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

SUMMARY

NAME: Colorado State University

Date: October 14, 2019

COURSE LEVEL	2018-19		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
Vocational			
Lower Level	12,490.70	537.90	23.22
Upper Level	10,425.70	805.40	12.94
Total Undergraduate	22,916.40	1,343.30	17.06
Graduate I	1,935.70	326.80	5.92
Graduate II	535.00	103.80	5.15
Total Graduate	2,470.70	430.60	5.74
Grand Total	25,387.10	1,773.90	14.31

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



TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	80.67	1,130,662
3		Undergraduate (4802)	3	847.17	12,880,677
4	Nonresident	Graduate (4901)	4	35.42	1,002,516
5		Undergraduate (4902)	5	350.47	13,098,935
6	Subtotal Summer		6	1,313.73	28,112,790
7	FALL		7		
8	Resident	Graduate (4801)	8	715.33	9,440,365
9		Undergraduate (4802)	9	7,955.03	108,445,368
10	Nonresident	Graduate (4901)	10	576.63	15,341,746
11		Undergraduate (4902)	11	3,394.33	92,163,631
12	Subtotal Fall		12	12,641.32	225,391,110
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	651.21	8,755,035
21		Undergraduate (4802)	21	7,283.93	100,934,720
22	Nonresident	Graduate (4901)	22	523.04	13,962,938
23		Undergraduate (4902)	23	3,077.70	85,137,020
24	Subtotal Spring		24	11,535.88	208,789,713
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,447.21	19,326,062
27		Undergraduate (4802)	27	16,086.13	222,260,765
28	Nonresident	Graduate (4901)	28	1,135.09	30,307,200
29		Undergraduate (4902)	29	6,822.50	190,399,586
30			30		
31	SUBTOTAL RESIDENT		31	17,533.34	241,586,827
32	SUBTOTAL NONRESIDENT		32	7,957.59	220,706,786
33	SUBTOTAL GRADUATE		33	2,582.30	49,633,262
34	SUBTOTAL UNDERGRADUATE		34	22,908.63	412,660,351
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	25,490.93	462,293,613

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)<sup>1</sup>

Format 410

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

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

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	6,329,488	6,349,885
2	Indirect Cost Recoveries	2	61,744,098	54,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	530,748	512,000
17	Investment Income	17	5,165,316	2,000,000
18	Miscellaneous Non-Operating Income	18	16,565,167	7,174,248
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	90,334,817	70,036,133
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(17,171,985)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	73,162,832	70,036,133

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19		2019-20	
			FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,158.10	110,819,352	1,230.66	114,342,860
2	Benefits, Full-time Faculty Non-Classified	2		32,536,561		31,887,667
3	Salaries, Part-Time Faculty Non-Classified	3	403.80	17,755,335	378.45	16,997,170
4	Benefits, Part-Time Faculty, Non-Classified	4		1,997,701		2,003,211
5	Subtotal, Faculty	5	1,561.90	163,108,949	1,609.11	165,230,908
6	Salaries, Other, Non-Classified	6	278.90	18,746,783	260.10	17,594,207
7	Benefits, Other, Non-Classified	7		5,177,792		5,408,833
8	Subtotal Non-Classified Staff	8	1,840.80	187,033,524	1,869.21	188,233,948
9		9				
10	Compensation, Support Assistants	10	42.10	2,347,079	32.76	1,334,184
11	Salaries, Classified Staff	11	126.80	6,337,205	143.21	6,749,960
12	Benefits, Classified Staff	12		2,642,451		2,891,327
13	Subtotal Support Staff	13	168.90	11,326,735	175.97	10,975,471
14		14				
15	Total Personnel	15	2,009.70	198,360,259	2,045.18	199,209,419
16		16				
17	Hourly Compensation	17		2,460,372		1,391,597
18		18				
19	Travel	19		2,509,934		771,995
20	Other Current Expense	20		27,965,669		32,546,211
21		21				
22		22				
23	Capital	23		3,051,815		621,628
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	2,009.70	234,348,049	2,045.18	234,540,850

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19		2019-20	
			FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	20.50	2,529,539	6.65	989,041
2	Benefits, Full-time Faculty Non-Classified	2		726,556		293,941
3	Salaries, Part-Time Faculty Non-Classified	3	0.20	44,289	0.09	24,547
4	Benefits, Part-Time Faculty, Non-Classified	4		5,786		3,220
5	Subtotal, Faculty	5	20.70	3,306,170	6.74	1,310,749
6	Salaries, Other, Non-Classified	6	116.40	9,406,891	84.30	7,529,312
7	Benefits, Other, Non-Classified	7		2,810,960		2,046,490
8	Subtotal Non-Classified Staff	8	137.10	15,524,021	91.04	10,886,551
9		9				
10	Compensation, Support Assistants	10	29.10	1,634,596	2.74	196,864
11	Salaries, Classified Staff	11	21.50	959,730	23.45	1,018,680
12	Benefits, Classified Staff	12		399,014		447,990
13	Subtotal Support Staff	13	50.60	2,993,340	26.19	1,663,534
14		14				
15	Total Personnel	15	187.70	18,517,361	117.23	12,550,085
16		16				
17	Hourly Compensation	17		596,752		136,376
18		18				
19	Travel	19		1,160,255		77,355
20	Other Current Expense	20		12,138,224		14,283,069
21		21				
22		22				
23	Capital	23		1,884,133		36,390
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	187.70	34,296,725	117.23	27,083,275

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	5.40	393,110	3.36	174,438
7	Benefits, Non-Classified Staff	7		113,993		48,671
8	Subtotal, Non-Classified Staff	8	5.40	507,103	3.36	223,109
9		9				
10		10				
11	Salaries, Classified Staff	11	-	500	-	35,554
12	Benefits, Classified Staff	12		214		15,725
13	Subtotal Classified Staff	13	-	714	-	51,279
14		14				
15	Total Personnel	15	5.40	507,817	3.36	274,388
16		16				
17	Hourly Compensation	17		12,554		-
18		18				
19	Travel	19		49,300		2,437
20	Other Current Expense	20		367,360		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	5.40	937,031	3.36	276,825

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



EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	347.80	31,235,737	464.20	37,205,210
7	Benefits, Non-Classified Staff	7		9,005,023		9,354,024
8	Subtotal, Non-Classified Staff	8	347.80	40,240,760	464.20	46,559,234
9		9				
10		10				
11	Salaries, Classified Staff	11	89.70	4,791,834	85.96	4,589,244
12	Benefits, Classified Staff	12		1,998,170		1,874,237
13	Subtotal Classified Staff	13	89.70	6,790,004	85.96	6,463,481
14		14				
15	Total Personnel	15	437.50	47,030,764	550.16	53,022,715
16		16				
17	Hourly Compensation	17		1,242,587		978,370
18		18				
19	Travel	19		993,971		395,073
20	Other Current Expense	20		19,337,587		20,985,223
21		21				
22		22				
23	Capital	23		110,468		529,556
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	437.50	68,715,377	550.16	75,910,937

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	188.20	12,675,115	212.66	13,692,931
7	Benefits, Non-Classified Staff	7		3,616,963		3,715,236
8	Subtotal, Non-Classified Staff	8	188.20	16,292,078	212.66	17,408,167
9		9				
10		10				
11	Salaries, Classified Staff	11	41.70	2,179,068	48.52	2,499,367
12	Benefits, Classified Staff	12		908,519		944,907
13	Subtotal Classified Staff	13	41.70	3,087,587	48.52	3,444,274
14		14				
15	Total Personnel	15	229.90	19,379,665	261.18	20,852,441
16		16				
17	Hourly Compensation	17		557,807		558,591
18		18				
19	Travel	19		584,922		575,394
20	Other Current Expense	20		16,640,375		16,488,453
21		21				
22		22				
23	Capital	23		6,761		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	229.90	37,169,530	261.18	38,474,879

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	171.10	15,882,338	176.66	16,611,657
7	Benefits, Non-Classified Staff	7		4,809,484		5,034,494
8	Subtotal, Non-Classified Staff	8	171.10	20,691,822	176.66	21,646,151
9		9				
10		10				
11	Salaries, Classified Staff	11	46.60	2,802,706	45.95	2,630,902
12	Benefits, Classified Staff	12		1,168,728		1,149,560
13	Subtotal Classified Staff	13	46.60	3,971,434	45.95	3,780,462
14		14				
15	Total Personnel	15	217.70	24,663,256	222.61	25,426,613
16		16				
17	Hourly Compensation	17		160,034		165,359
18		18				
19	Travel	19		315,634		295,062
20	Other Current Expense	20		10,244,331		8,779,137
21		21				
22		22				
23	Capital	23		205,582		7,287
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	217.70	35,588,837	222.61	34,673,458

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19		2019-20	
			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	30.50	2,723,107	32.34	2,909,510
7	Benefits, Non-Classified Staff	7		484,505		787,306
8	Subtotal, Non-Classified Staff	8	30.50	3,207,612	32.34	3,696,816
9		9				
10		10				
11	Salaries, Classified Staff	11	439.04	14,237,254	469.06	15,279,969
12	Benefits, Classified Staff	12		5,936,912		6,190,099
13	Subtotal Classified Staff	13	439.04	20,174,166	469.06	21,470,068
14		14				
15	Total Personnel	15	469.54	23,381,778	501.40	25,166,884
16		16				
17	Hourly Compensation	17		80,662		98,636
18		18				
19	Travel	19		43,449		51,100
20	Other Current Expense	20		12,944,969		9,198,589
21	Utilities	21		14,468,182		14,771,993
22		22				
23	Capital	23		286,002		713,727
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	469.54	51,205,042	501.40	50,000,929

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	79,420,657	75,106,375
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	79,420,657	75,106,375

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers: (Debt Service)	1	8,807,301	18,722,427
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	8,807,301	18,722,427
11		11		
12	Non-mandatory Transfers:	12	18,989,374	(29,851)
13	rounding	13	(2)	(3)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	18,989,372	(29,854)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	27,796,673	18,692,573

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**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 14, 2019**



Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>			-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Tuition</b>		17	-		-
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20	-		-
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25			
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27	-		-

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

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

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	363.70	43,356,596	362.36	53,746,361
2	Research (State Supported)	Fmt. 1200 Ln 25	2	11.30	2,414,782	3.88	862,578
3	Public Service	Fmt. 1300 Ln 25	3	68.80	9,227,091	69.98	12,528,729
4	Academic Support	Fmt. 1400 Ln 25	4	101.50	16,806,923	110.00	21,321,411
5	Student Services	Fmt. 1500 Ln 25	5	-	305,094	-	465,568
6	Institutional Support	Fmt. 1600 Ln 25	6	3.10	2,849,907	5.00	3,971,695
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	13.40	3,023,572	13.83	4,030,623
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	9,003,810	-	6,227,753
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	561.80	86,987,775	565.05	103,154,718
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		26,355,617		30,508,814
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17				
18	Graduate Resident Tuition	Fmt. 100	18		9,421,493		11,192,089
19	Non-Resident Tuition	Fmt. 100	19		17,302,658		16,486,815
20	Total Tuition	Fmt. 100	20		26,724,151		27,678,904
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)	Fmt. 411 Ln 20	25		33,908,007		44,967,000
26			26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		86,987,775		103,154,718

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	134.10	14,026,269	121.87	16,465,512
2	Benefits, Full-time Faculty Non-Classified	2		4,172,976		4,854,522
3	Salaries, Part-Time Faculty Non-Classified	3	1.10	90,032	1.40	155,289
4	Benefits, Part-Time Faculty, Non-Classified	4		12,514		22,051
5	Subtotal, Faculty	5	135.20	18,301,791	123.27	21,497,374
6	Salaries, Other, Non-Classified	6	209.30	14,892,144	197.94	13,299,508
7	Benefits, Other, Non-Classified	7	-	4,067,009	-	3,730,127
8	Subtotal Non-Classified Staff	8	344.50	37,260,944	321.21	38,527,009
9		9				
10	Compensation, Support Assistants	10	0.10	19,393	-	-
11	Salaries, Classified Staff	11	217.20	10,951,316	243.84	11,043,678
12	Benefits, Classified Staff	12	-	4,566,700	-	4,759,825
13	Subtotal Support Staff	13	217.30	15,537,409	243.84	15,803,503
14		14				
15	Total Personnel	15	561.80	52,798,353	565.05	54,330,512
16		16				
17	Hourly Compensation	17	-	977,387	-	815,128
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	561.80	53,775,740	565.05	55,145,640

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	134.10	14,026,269	121.87	16,465,512
2	Benefits, Full-time Faculty Non-Classified	2		4,172,976		4,854,522
3	Salaries, Part-Time Faculty Non-Classified	3	1.10	90,032	1.40	155,289
4	Benefits, Part-Time Faculty, Non-Classified	4		12,514		22,051
5	Subtotal, Faculty	5	135.20	18,301,791	123.27	21,497,374
6	Salaries, Other, Non-Classified	6	209.30	14,892,144	197.94	13,299,508
7	Benefits, Other, Non-Classified	7		4,067,009		3,730,127
8	Subtotal Non-Classified Staff	8	344.50	37,260,944	321.21	38,527,009
9		9				
10	Compensation, Support Assistants	10	0.10	19,393	-	-
11	Salaries, Classified Staff	11	217.20	10,951,316	243.84	11,043,678
12	Benefits, Classified Staff	12		4,566,700		4,759,825
13	Subtotal Support Staff	13	217.30	15,537,409	243.84	15,803,503
14		14				
15	Total Personnel	15	561.80	52,798,353	565.05	54,330,512
16		16				
17	Hourly Compensation	17	-	977,387	-	815,128
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	561.80	53,775,740	565.05	55,145,640

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	487.16	487.16
4	Total Resident FTE	4	487.16	487.16
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	499.97	499.97
8	Total Nonresident FTE	8	499.97	499.97
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	987.13	987.13
12	Total FTE Students	12	987.13	987.13
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	88,121.90	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110)	19		
20	Faculty FTE Total	20	135.20	
21	FTE Full-time Faculty	21	134.10	
22	FTE Part-time Faculty	22	1.10	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	135,368	
26	Full-time Average Compensation	26	135,714	
27	Part-time Average Compensation	27	93,224	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	561.80	

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

SUMMARY

NAME: Professional Veterinary Medicine

Date: October 14, 2019

COURSE LEVEL	2018-19		S/F
	Actual FTE STUDENTS	FTE FACULTY	
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		0.00 0.00	-
Graduate I	487.16	66.72	7.30
Graduate II	499.97	68.48	7.30
Total Graduate	987.13	135.20	7.30
Grand Total	987.13	135.20	7.30

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln			Ln			2018-19	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	44.00	784,795		
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4	39.08	1,374,533		
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	83.08	2,159,328		
7	FALL		7				
8	Resident	Graduate (4801)	8	247.29	4,326,606		
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10	257.79	7,970,356		
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	505.08	12,296,962		
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	195.87	4,310,092		
21		Undergraduate (4802)	21				
22	Nonresident	Graduate (4901)	22	203.10	7,957,769		
23		Undergraduate (4902)	23				
24	Subtotal Spring		24	398.97	12,267,861		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	487.16	9,421,493		
27		Undergraduate (4802)	27	-	-		
28	Nonresident	Graduate (4901)	28	499.97	17,302,658		
29		Undergraduate (4902)	29	-	-		
30			30				
31	SUBTOTAL RESIDENT		31	487.16	9,421,493		
32	SUBTOTAL NONRESIDENT		32	499.97	17,302,658		
33	SUBTOTAL GRADUATE		33	987.13	26,724,151		
34	SUBTOTAL UNDERGRADUATE		34	-	-		
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	987.13	26,724,151		

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.  
 Total Tuition Includes Stipend Reimbursement  
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.



Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report on Format 411	Report on Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report on Format 411	Report on Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100<sup>1</sup>

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	13,412,435	20,760,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10	Federal Funds (Animal, Health & Disease)	10	281,495	181,000
11	WICHE Equipment & Replacement Fee	11	139,650	146,000
12	WICHE Equipment Reserve	12	145,350	154,000
13	Veterinary Teaching Hospital	13	25,258,215	23,726,000
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	12,586	
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	39,249,731	44,967,000
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(5,341,724)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	33,908,007	44,967,000

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	130.00	13,622,315	120.73	16,310,664
2	Benefits, Full-time Faculty Non-Classified	2		4,037,632		4,810,081
3	Salaries, Part-Time Faculty Non-Classified	3	1.10	90,032	1.40	155,289
4	Benefits, Part-Time Faculty, Non-Classified	4		12,514		22,051
5	Subtotal, Faculty	5	131.10	17,762,493	122.13	21,298,085
6	Salaries, Other, Non-Classified	6	102.20	6,051,823	101.03	5,697,158
7	Benefits, Other, Non-Classified	7		1,561,296		1,506,655
8	Subtotal Non-Classified Staff	8	233.30	25,375,612	223.16	28,501,898
9		9				
10	Compensation, Support Assistants	10	0.10	19,393	-	-
11	Salaries, Classified Staff	11	130.30	6,579,007	139.20	6,310,481
12	Benefits, Classified Staff	12		2,743,446		2,719,817
13	Subtotal Support Staff	13	130.40	9,341,846	139.20	9,030,298
14		14				
15	Total Personnel	15	363.70	34,717,458	362.36	37,532,196
16		16				
17	Hourly Compensation	17		449,589		297,333
18		18				
19	Travel	19		248,209		4,500
20	Other Current Expense	20		7,254,976		15,912,332
21		21				
22		22				
23	Capital	23		686,364		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	363.70	43,356,596	362.36	53,746,361

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

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	4.10	403,954	1.14	154,848
2	Benefits, Full-time Faculty Non-Classified	2		135,344		44,441
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	4.10	539,298	1.14	199,289
6	Salaries, Other, Non-Classified	6	5.60	325,743	0.74	32,065
7	Benefits, Other, Non-Classified	7		88,397		9,203
8	Subtotal Non-Classified Staff	8	9.70	953,438	1.88	240,557
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.60	82,014	2.00	83,616
12	Benefits, Classified Staff	12		34,200		36,038
13	Subtotal Support Staff	13	1.60	116,214	2.00	119,654
14		14				
15	Total Personnel	15	11.30	1,069,652	3.88	360,211
16		16				
17	Hourly Compensation	17		50,471		-
18		18				
19	Travel	19		123,768		-
20	Other Current Expense	20		948,520		502,367
21		21				
22		22				
23	Capital	23		222,371		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	11.30	2,414,782	3.88	862,578

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	39.10	2,529,932	41.48	2,677,715
7	Benefits, Non-Classified Staff	7		723,272		799,256
8	Subtotal, Non-Classified Staff	8	39.10	3,253,204	41.48	3,476,971
9		9				
10		10				
11	Salaries, Classified Staff	11	29.70	1,543,657	28.50	1,345,503
12	Benefits, Classified Staff	12		643,705		579,912
13	Subtotal Classified Staff	13	29.70	2,187,362	28.50	1,925,415
14		14				
15	Total Personnel	15	68.80	5,440,566	69.98	5,402,386
16		16				
17	Hourly Compensation	17		199,249		121,724
18		18				
19	Travel	19		62,588		56,500
20	Other Current Expense	20		3,229,401		6,660,119
21		21				
22		22				
23	Capital	23		295,287		288,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	68.80	9,227,091	69.98	12,528,729

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	61.40	5,880,106	53.69	4,816,764
7	Benefits, Non-Classified Staff	7		1,664,758		1,392,661
8	Subtotal, Non-Classified Staff	8	61.40	7,544,864	53.69	6,209,425
9		9				
10		10				
11	Salaries, Classified Staff	11	40.10	2,159,419	56.31	2,629,946
12	Benefits, Classified Staff	12		900,478		1,133,507
13	Subtotal Classified Staff	13	40.10	3,059,897	56.31	3,763,453
14		14				
15	Total Personnel	15	101.50	10,604,761	110.00	9,972,878
16		16				
17	Hourly Compensation	17		215,367		331,613
18		18				
19	Travel	19		220,481		-
20	Other Current Expense	20		4,811,307		10,867,865
21		21				
22		22				
23	Capital	23		955,007		149,055
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	101.50	16,806,923	110.00	21,321,411

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



EDUCATION & GENERAL - STUDENT SERVICES

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		305,094		465,568
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	305,094	-	465,568

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	-	30,248	-	-
7	Benefits, Non-Classified Staff	7		8,348		-
8	Subtotal, Non-Classified Staff	8	-	38,596	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	3.10	143,604	5.00	205,260
12	Benefits, Classified Staff	12		59,883		88,467
13	Subtotal Classified Staff	13	3.10	203,487	5.00	293,727
14		14				
15	Total Personnel	15	3.10	242,083	5.00	293,727
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,607,824		3,677,968
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	3.10	2,849,907	5.00	3,971,695

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	74,292	1.00	75,806
7	Benefits, Non-Classified Staff	7		20,938		22,352
8	Subtotal, Non-Classified Staff	8	1.00	95,230	1.00	98,158
9		9				
10		10				
11	Salaries, Classified Staff	11	12.40	443,615	12.83	468,872
12	Benefits, Classified Staff	12		184,988		202,084
13	Subtotal Classified Staff	13	12.40	628,603	12.83	670,956
14		14				
15	Total Personnel	15	13.40	723,833	13.83	769,114
16		16				
17	Hourly Compensation	17		62,711		64,458
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,194,040		1,949,231
21	Utilities	21		1,042,988		1,247,820
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	13.40	3,023,572	13.83	4,030,623

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	9,003,811	6,227,753
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	9,003,810	6,227,753
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	9,003,810	6,227,753

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**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 14, 2019**

Governing Board Summary

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Tuition</b>		17	-		-
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20	-		-
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25			
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-		-

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

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



INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	150.30	23,841,446	130.70
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,129,271	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,826,002	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	95,567	-
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	150.30	26,892,286	130.70
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		16,179,187	17,011,381
15	Undergraduate Resident Tuition "Stipend"		15	-		
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Resident Tuition</b>	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)	Fmt. 411 Ln 20	25		10,713,099	8,114,372
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		26,892,286	25,125,753

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.30	5,964,972	50.10	5,914,963
2	Benefits, Full-time Faculty Non-Classified	2		1,870,385		1,751,195
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	12,562	-	600
4	Benefits, Part-Time Faculty, Non-Classified	4		1,577		85
5	Subtotal, Faculty	5	54.70	7,849,496	50.10	7,666,843
6	Salaries, Other, Non-Classified	6	69.00	4,956,805	60.00	4,160,646
7	Benefits, Other, Non-Classified	7	-	1,371,910	-	1,189,122
8	Subtotal Non-Classified Staff	8	123.70	14,178,211	110.10	13,016,611
9		9				
10	Compensation, Support Assistants	10	12.50	692,267	7.30	342,248
11	Salaries, Classified Staff	11	14.10	766,163	13.30	715,883
12	Benefits, Classified Staff	12	-	319,490	-	308,545
13	Subtotal Support Staff	13	26.60	1,777,920	20.60	1,366,676
14		14				
15	Total Personnel	15	150.30	15,956,131	130.70	14,383,287
16		16				
17	Hourly Compensation	17	-	367,822	-	42,462
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	150.30	16,323,953	130.70	14,425,749

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.30	5,964,972	50.10	5,914,963
2	Benefits, Full-time Faculty Non-Classified	2		1,870,385		1,751,195
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	12,562	-	600
4	Benefits, Part-Time Faculty, Non-Classified	4		1,577		85
5	Subtotal, Faculty	5	54.70	7,849,496	50.10	7,666,843
6	Salaries, Other, Non-Classified	6	69.00	4,956,805	60.00	4,160,646
7	Benefits, Other, Non-Classified	7		1,371,910		1,189,122
8	Subtotal Non-Classified Staff	8	123.70	14,178,211	110.10	13,016,611
9		9				
10	Compensation, Support Assistants	10	12.50	692,267	7.30	342,248
11	Salaries, Classified Staff	11	14.10	766,163	13.30	715,883
12	Benefits, Classified Staff	12		319,490		308,545
13	Subtotal Support Staff	13	26.60	1,777,920	20.60	1,366,676
14		14				
15	Total Personnel	15	150.30	15,956,131	130.70	14,383,287
16		16				
17	Hourly Compensation	17	-	367,822	-	42,462
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	150.30	16,323,953	130.70	14,425,749

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	-	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110	19		
20	Faculty FTE Total	20	54.70	
21	FTE Full-time Faculty	21	54.30	
22	FTE Part-time Faculty	22	0.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	143,501	
26	Full-time Average Compensation	26	144,298	
27	Part-time Average Compensation	27	35,348	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	150.30	

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

SUMMARY

NAME: Agricultural Experiment Station

Date: October 14, 2019

COURSE LEVEL	2018-19		S/F
	Actual FTE STUDENTS	FTE FACULTY	
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		0.00	0.00
Graduate I			-
Graduate II			-
Total Graduate		0.00	0.00
Grand Total		0.00	0.00

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln			Ln	2018-19	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

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

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

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



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100<sup>1</sup>

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	6,361,367	4,000,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10	Federal Funds	10	4,213,319	4,114,372
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	10,574,686	8,114,372
26	E&G Rollforward (TO future year) / FROM prior year***	26	138,413	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,713,099	8,114,372

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.30	5,964,972	50.10	5,914,963
2	Benefits, Full-time Faculty Non-Classified	2		1,870,385		1,751,195
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	12,562	-	600
4	Benefits, Part-Time Faculty, Non-Classified	4		1,577		85
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8	Subtotal Non-Classified Staff	8	123.70	14,178,211	110.10	13,016,611
9		9				
10	Compensation, Support Assistants	10	12.50	692,267	7.30	342,248
11	Salaries, Classified Staff	11	14.10	766,163	13.30	715,883
12	Benefits, Classified Staff	12		319,490		308,545
13	Subtotal Support Staff	13	26.60	1,777,920	20.60	1,366,676
14		14				
15	Total Personnel	15	150.30	15,956,131	130.70	14,383,287
16		16				
17	Hourly Compensation	17		367,822		42,462
18		18				
19	Travel	19		468,835		116,851
20	Other Current Expense	20		6,459,996		6,600,342
21		21				
22		22				
23	Capital	23		588,662		15,000
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	150.30	23,841,446	130.70	21,157,942

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	-	-	-

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	-	-	-	-

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



EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,129,271		1,570,826
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	-	1,129,271	-	1,570,826

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,380,215		1,919,890
21	Utilities	21		445,787		477,095
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	-	1,826,002	-	2,396,985

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	95,568	
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	95,567	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	95,567	-

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

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 14, 2019**

Governing Board Summary

NAME: CSU Extension

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES			-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Tuition</b>		17	-		-
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20	-		-
21	Appropriated E&G		21			
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25			
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-		-

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

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

INSTITUTION SUMMARY

NAME: CSU Extension

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	161.30	16,814,845	17,377,735
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	1,431,784	2,108,196
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	735,819	1,071,146
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(42,093)	-
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	161.30	18,940,355	20,557,077
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		13,907,660	15,367,742
15	Undergraduate Resident Tuition "Stipend"		15	-		
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Resident Tuition</b>	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)	Fmt. 411 Ln 20	25		5,032,695	5,189,335
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		18,940,355	20,557,077

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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



COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	149.30	10,796,472	150.00	11,183,661
7	Benefits, Other, Non-Classified	7	-	3,082,266	-	3,108,693
8	Subtotal Non-Classified Staff	8	149.30	13,878,738	150.00	14,292,354
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.00	605,608	12.70	607,271
12	Benefits, Classified Staff	12	-	252,539	-	261,734
13	Subtotal Support Staff	13	12.00	858,147	12.70	869,005
14		14				
15	Total Personnel	15	161.30	14,736,885	162.70	15,161,359
16		16				
17	Hourly Compensation	17	-	141,078	-	25,235
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	161.30	14,877,963	162.70	15,186,594

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	149.30	10,796,472	150.00	11,183,661
7	Benefits, Other, Non-Classified	7	-	3,082,266	-	3,108,693
8	Subtotal Non-Classified Staff	8	149.30	13,878,738	150.00	14,292,354
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.00	605,608	12.70	607,271
12	Benefits, Classified Staff	12	-	252,539	-	261,734
13	Subtotal Support Staff	13	12.00	858,147	12.70	869,005
14		14				
15	Total Personnel	15	161.30	14,736,885	162.70	15,161,359
16		16				
17	Hourly Compensation	17	-	141,078	-	25,235
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	161.30	14,877,963	162.70	15,186,594

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

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	-	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110	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	161.30	

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

SUMMARY

NAME: CSU Extension

Date: October 14, 2019

COURSE LEVEL	2018-19		S/F
	Actual FTE STUDENTS	FTE FACULTY	
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		0.00 0.00	-
Graduate I			-
Graduate II			-
Total Graduate		0.00 0.00	-
Grand Total		0.00 0.00	-

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

Date: October 14, 2019

Ln			Ln			2018-19	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2				
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4				
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	-	-		
7	FALL		7				
8	Resident	Graduate (4801)	8				
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10				
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	-	-		
13	WINTER		13				
14	Resident	Graduate (4801)	14				
15		Undergraduate (4802)	15				
16	Nonresident	Graduate (4901)	16				
17		Undergraduate (4902)	17				
18	Subtotal Winter		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 COREProgram Code 1100)						

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,995,627	1,170,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10	Federal Funds	10	3,546,829	4,019,335
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	5,542,456	5,189,335
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(509,761)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,032,695	5,189,335

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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



Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	149.30	10,796,472	150.00	11,183,661
7	Benefits, Non-Classified Staff	7		3,082,266		3,108,693
8	Subtotal, Non-Classified Staff	8	149.30	13,878,738	150.00	14,292,354
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	605,608	12.70	607,271
12	Benefits, Classified Staff	12		252,539		261,734
13	Subtotal Classified Staff	13	12.00	858,147	12.70	869,005
14		14				
15	Total Personnel	15	161.30	14,736,885	162.70	15,161,359
16		16				
17	Hourly Compensation	17		141,078		25,235
18		18				
19	Travel	19		418,766		270,154
20	Other Current Expense	20		1,509,866		1,920,987
21		21				
22		22				
23	Capital	23		8,250		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	161.30	16,814,845	162.70	17,377,735

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,431,784		2,108,196
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	-	1,431,784	-	2,108,196

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



EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		709,905		1,045,283
21	Utilities	21		25,914		25,863
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	-	735,819	-	1,071,146

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(42,093)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(42,093)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(42,093)	-

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**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 14, 2019**

Governing Board Summary

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES			-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14	-		-
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	<b>Subtotal Undergraduate Tuition</b>		17	-		-
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20	-		-
21	Appropriated E&G		21			
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25			
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	44.00	4,944,591	5,228,386
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	818,281	1,185,538
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	123,280	157,125
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	44.00	5,886,152	6,571,049
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	5,414,117	6,076,498	
15	Undergraduate Resident Tuition "Stipend"		15	-		
16	Undergraduate Resident Tuition "Student Share"		16	-		
17	<b>Subtotal Undergraduate Resident Tuition</b>	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)	Fmt. 411 Ln 20	25	472,035	494,551	
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27	5,886,152	6,571,049	

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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



GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.50	2,128,512	37.03	2,512,865
7	Benefits, Other, Non-Classified	7	-	598,578	-	720,816
8	Subtotal Non-Classified Staff	8	32.50	2,727,090	37.03	3,233,681
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.50	490,826	13.45	584,498
12	Benefits, Classified Staff	12	-	204,676	-	251,919
13	Subtotal Support Staff	13	11.50	695,502	13.45	836,417
14		14				
15	Total Personnel	15	44.00	3,422,592	50.48	4,070,098
16		16				
17	Hourly Compensation	17	-	41,873	-	40,946
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	44.00	3,464,465	50.48	4,111,044

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.50	2,128,512	37.03	2,512,865
7	Benefits, Other, Non-Classified	7	-	598,578	-	720,816
8	Subtotal Non-Classified Staff	8	32.50	2,727,090	37.03	3,233,681
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.50	490,826	13.45	584,498
12	Benefits, Classified Staff	12	-	204,676	-	251,919
13	Subtotal Support Staff	13	11.50	695,502	13.45	836,417
14		14				
15	Total Personnel	15	44.00	3,422,592	50.48	4,070,098
16		16				
17	Hourly Compensation	17	-	41,873	-	40,946
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	44.00	3,464,465	50.48	4,111,044

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	-	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110)	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	44.00	

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

SUMMARY

NAME: Colorado State Forest Service

Date: October 14, 2019

COURSE LEVEL	2018-19		S/F
	Actual FTE STUDENTS	FTE FACULTY	
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		0.00	0.00
Graduate I			-
Graduate II			-
Total Graduate		0.00	0.00
Grand Total		0.00	0.00

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln			Ln	2018-19	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	487,109	494,551
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(15,074)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	472,035	494,551

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-



STATE SUPPORT

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.50	2,128,512	37.03	2,512,865
7	Benefits, Non-Classified Staff	7		598,578		720,816
8	Subtotal, Non-Classified Staff	8	32.50	2,727,090	37.03	3,233,681
9		9				
10		10				
11	Salaries, Classified Staff	11	11.50	490,826	13.45	584,498
12	Benefits, Classified Staff	12		204,676		251,919
13	Subtotal Classified Staff	13	11.50	695,502	13.45	836,417
14		14				
15	Total Personnel	15	44.00	3,422,592	50.48	4,070,098
16		16				
17	Hourly Compensation	17		41,873		40,946
18		18				
19	Travel	19		109,407		155,570
20	Other Current Expense	20		1,364,619		951,772
21		21				
22		22				
23	Capital	23		6,100		10,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	44.00	4,944,591	50.48	5,228,386

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		818,281		1,185,538
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	-	818,281	-	1,185,538

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		42,346		61,350
21	Utilities	21		80,934		95,775
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	-	123,280	-	157,125

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



EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	-