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

Institution No.: GGB

Governing Board Summary

		,	sover ming i	oara Summary						
NAME:	Colorado State University									Date: October 14, 201
Ln	Functional Expenditure	-	Ln				2018-19			2019-20
No	Summary		No		FTE		Actual		FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1							
2	Research (State Supported)	Fmt. 1200 Ln 25	2							
3	Public Service	Fmt. 1300 Ln 25	3							
4	Academic Support	Fmt. 1400 Ln 25	4							
5	Student Services	Fmt. 1500 Ln 25	5							
6	Institutional Support	Fmt. 1600 Ln 25	6							
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7							
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8							
9	Hospitals	Fmt. 1900 Ln 25	9							
10	Transfers	Fmt. 2000 Ln 20	10							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11			-		-		-
12	SOURCE OF FUNDS (Fund Number)		12							
13	State Appropriation	Fmt. 600 Ln 25	13							
14	FFS Contracts	Fmt. 700 Ln 1	14					-		
15	Undergraduate Resident Tuition "Stipend"		15							
16	Undergraduate Resident Tuition "Student Share"		16							
17	Subtotal Undergraduate Tuition		17					-		
18	Graduate Resident Tuition		18							
19	Non-Resident Tuition		19							
20	Total Tuition		20					-		
21	Appropriated E&G		21							
22			22							
23			23							
24			24							
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25							
26			26							
27	TOTAL EDUCATION & GENERAL REVENUE		27					-		

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

Institution No.: GGB	Format 2	:0
	INSTITUTION SUMMARY	

Ln	Functional Expenditure		Ln		2018-19		2019-20
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,009.70	234,348,049	2,045.18	234,540,850
2	Research (State Supported)	Fmt. 1200 Ln 25	2	187.70	34,296,725	117.23	27,083,275
3	Public Service	Fmt. 1300 Ln 25	3	5.40	937,031	3.36	276,825
4	Academic Support	Fmt. 1400 Ln 25	4	437.50	68,715,377	550.16	75,910,937
5	Student Services	Fmt. 1500 Ln 25	5	229.90	37,169,530	261.18	38,474,879
6	Institutional Support	Fmt. 1600 Ln 25	6	217.70	35,588,837	222.61	34,673,458
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	469.54	51,205,042	501.40	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	TOTAL EDUCATION & GENERAL EXPENDITURES		11	3,557.44	569,477,921	3,701.12	554,760,101
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	16,084.23	45,357,511
16	Undergraduate Resident Tuition "Student Share"		16		182,229,818		178,059,97
17	Subtotal Undergraduate Resident Tuition	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		70,036,13
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		569,477,921		554,760,10
			Blue	cells should be entered directly	on this format, they will not	"roll up" from another form	at

financial aid are reported on Format 1800.

COFRS	Code:	4407
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Institution No.: GGB
Fee-For-Service Contracts (System Level Only)¹

		ervice Contracts (Systen	n Level Only)	
ME	: Colorado State University			Date: October 14, 2019
_n		Ln	2018-19	2019-20
lo	Object	No	Actual	Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
0		10		
1		11		
12	Total	12	-	

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY NAME: Colorado State University Date: October 14, 2019

NAME	: Colorado State University				Dat	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	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

Institution No.: GGB		Format 26
	DISTRICTIONAL NATIONAL EVERNSE CATEGORY STIMMARY	

AME	: Colorado State University				Date	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,178.60	113,348,891	1,237.31	115,331,90
2	Benefits, Full-time Faculty Non-Classified	2		33,263,117		32,181,60
3	Salaries, Part-Time Faculty Non-Classified	3	404.00	17,799,624	378.54	17,021,71
4	Benefits, Part-Time Faculty, Non-Classified	4		2,003,487		2,006,43
5	Subtotal, Faculty	5	1,582.60	166,415,119	1,615.85	166,541,65
6	Salaries, Other, Non-Classified	6	1,138.30	91,063,081	1,233.62	95,717,26
7	Benefits, Other, Non-Classified	7		26,018,720		26,395,05
8	Subtotal Non-Classified Staff	8	2,720.90	283,496,920	2,849.47	288,653,97
9		9				
10	Compensation, Support Assistants	10	71.20	3,981,675	35.50	1,531,04
11	Salaries, Classified Staff	11	765.34	31,308,297	816.15	32,803,67
12	Benefits, Classified Staff	12		13,054,008		13,513,84
13	Subtotal Support Staff	13	836.54	48,343,980	851.65	47,848,56
14		14				
15	Total Personnel	15	3,557.44	331,840,900	3,701.12	336,502,54
16		16				
17	Hourly Compensation	17	-	5,110,768	-	3,328,92
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	339,831,47

Institution No.: GGB Format 30 STUDENT, FACULTY, AND STAFF DATA

NAME	: Colorado State University			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No		No	Actual	Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	15,698.41	16,084.2
2B	Non-COF Resident Undergraduate FTE	2B	246.47	246.4
2C	Total Resident Undergraduate FTE	2C	15,944.88	16,330.7
3	Resident Graduate FTE	3	1,447.21	1,447.2
4	Total Resident FTE	4	17,392.09	17,777.9
5		5		
6	Nonresident Undergraduate FTE	6	6,822.50	6,822.5
7	Nonresident Graduate FTE	7	1,135.09	1,135.0
8	Total Nonresident FTE	8	7,957.59	7,957.5
9		9		
10	Total FTE Undergraduate	10	22,767.38	23,153.2
11	Total FTE Graduate	11	2,582.30	2,582.3
12	Total FTE Students	12	25,349.68	25,735.5
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 1)	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.

	Colorado State University				
		2018-19			
		Actual			
		FTE		FTE	S/F
	COURSE LEVEL	STUDENTS		FACULTY	RATIO
	Vocational				
I	Lower Level		12,490.70	537.90	23.22
Į	Upper Level		10,425.70	805.40	12.94
	Total Undergraduate		22,916.40	1,343.30	17.06

1,935.70 326.80 5.92

535.00 103.80 5.15 2,470.70 430.60 5.74

25,387.10 1,773.90 14.31

SUMMARY

Format 40

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

Detailed data available upon request.

Institution No.: GGB

Graduate I

Total Graduate

Grand Total

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: October 14, 2019

ITAME	. Colorado State Oniversity				
Ln			Ln		2018-19
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
 1	SUMMER		 1		
2	Resident	Graduate (4801)	2	80.67	1,130,662
3	Resident	Undergraduate (4802)	3	847.17	1,130,662
4	Nonresident	Graduate (4901)	4	35.42	1,002,516
5	Noncaden	Undergraduate (4902)	5	350.47	13,098,935
6	Subtotal Summer	Chacigradatae (4702)	6	1,313.73	28,112,790
7	FALL		7	***************************************	20,112,770
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		35	25,490.93	462,293,613
	(E&G CORE Program Code 1100)				

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

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

Total Tuition Includes Stipend Reimbursement

stitution No.: GGB	DUCATION & CENERAL DEVENUE (Od.		Format 410				
APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100) ¹ NAME: Colorado State University							
Ln	Ln	2018-19	2019-20				
No Object	No	Actual	Estimate				
1 Appropriated Academic Fees (RSC 5002) ²		Report in Format 411	Report in Format 411				
2	2						
3 Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411				
4 Tobacco Settlement Moneys	4						
5 DOLA Local Govt Mineral Impact Fund	5						
6	6						
7	7						
8	8						
9	9						
10	10						
11	11						
12	12						
13	13						
14	14						
15	15						
16	16						
17	17						
18	18						
19	19						
20 TOTAL OTHER APPROPRIATED E & G REVENUES	20	-					

¹Tuition revenue is reported on Format 100

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

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

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

NAME:	Colorado State University			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	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 ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
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 ³	26	(17,171,985)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	73,162,832	70,036,133
30	TOTAL NON AFFRORMATED E & UNEVENUES	30	73,102,032	70,030,133

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

	Appropriate	ed Non Education and General - Function Code 1900		
AME:	Colorado State University			Date: October 14, 2019
.n		Ln	2018-19	2019-20
lo	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Iten	nize below)		
1 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 Fun	ds 30		
-				

Institution No.: GGB		Format 600
	STATE SUPPORT	

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

Institution No.: GGB

EDUCATION & GENERAL - INSTRUCTION

NAME:	Colorado State University					Date: October 14, 2019
Ln		Ln	-	2018-19		2019-20
No	Object	No	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	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,009.70	234,348,049	2,045.18	234,540,850

Institution No.: GGB

EDUCATION & GENERAL - RESEARCH

		EDUCATION & GENERAL	- KESEARCH			
NAME	: Colorado State University				Dat	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	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		2,000,1200		,
	TOTAL EDUCATION & GENERAL RESEARCH					
25	TOTAL EDUCATION & GENERAL RESEARCH	25	187.70	34,296,725	117.23	27,083,275

Institution No.: GGB

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University		orado State University			Date: October 14, 2019		
Ln		Ln		2018-19		2019-20	
No	Object	No	FTE	Actual	FTE	Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Non-Classified Staff	6	5.40	393,110	3.36	174,43	
7	Benefits, Non-Classified Staff	7		113,993		48,67	
8	Subtotal, Non-Classified Staff	8	5.40	507,103	3.36	223,10	
9		9					
10		10					
11	Salaries, Classified Staff	11	-	500	-	35,55	
12	Benefits, Classified Staff	12		214		15,72	
13	Subtotal Classified Staff	13	-	714	-	51,27	
14		14					
15	Total Personnel	15	5.40	507,817	3.36	274,38	
16		16					
17	Hourly Compensation	17		12,554			
18		18					
19	Travel	19		49,300		2,43	
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	276,82	

Institution No.: GGB

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME	: Colorado State University					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

Institution No.: GGB

EDUCATION & GENERAL - STUDENT SERVICES

NAME	: Colorado State University					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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

Institution No.: GGB

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME	: Colorado State University				I	Pate: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	217.70	35,588,837	222.61	34,673,458

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME	: Colorado State University					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	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 ${\bf EDUCATION}$ & ${\bf GENERAL}$ OPERATION & MAINTENANCE OF PLANT	25	469.54	51,205,042	501.40	50,000,929

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

NAME: Colorado State University Date: October 14, 2019 Ln Ln 2018-19 2019-20 No Object Actual Estimate Scholarships and Fellowships 79,420,657 75,106,375 2 21 21 22 22 23 23 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

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME:	Colorado State University			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	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	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT	20	27,796,673	18,692,573
	EDUCATION & GENERAL FUNDS			

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

Institution No.: GGB Governing Board Summary Governing Board Summary

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

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.

27

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.

27 TOTAL EDUCATION & GENERAL REVENUE

Institution No.: GGB INSTITUTION SUMMARY 20

Ln	Functional Expenditure		Ln		2018-19		2019-20
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	363.70	43,356,596	362.36	53,746,36
2	Research (State Supported)	Fmt. 1200 Ln 25	2	11.30	2,414,782	3.88	862,57
3	Public Service	Fmt. 1300 Ln 25	3	68.80	9,227,091	69.98	12,528,72
4	Academic Support	Fmt. 1400 Ln 25	4	101.50	16,806,923	110.00	21,321,41
5	Student Services	Fmt. 1500 Ln 25	5	-	305,094	-	465,56
6	Institutional Support	Fmt. 1600 Ln 25	6	3.10	2,849,907	5.00	3,971,69
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	13.40	3,023,572	13.83	4,030,62
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	-	6,227,75
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	561.80	86,987,775	565.05	103,154,71
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		30,508,81
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		9,421,493		11,192,08
19	Non-Resident Tuition	Fmt. 100	19		17,302,658		16,486,81
20	Total Tuition	Fmt. 100	20		26,724,151		27,678,90
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) l	Fmt. 411 Ln 20	25		33,908,007		44,967,0
			26				
26							

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

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

NAME	: 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	-	-

 $^{^{\}rm 1}$ This is not needed by institution, but only in total for the system.

AME	: Colorado State University				1	Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	134.10	14,026,269	121.87	16,465,51
2	Benefits, Full-time Faculty Non-Classified	2		4,172,976		4,854,52
3	Salaries, Part-Time Faculty Non-Classified	3	1.10	90,032	1.40	155,28
4	Benefits, Part-Time Faculty, Non-Classified	4		12,514		22,05
5	Subtotal, Faculty	5	135.20	18,301,791	123.27	21,497,37
6	Salaries, Other, Non-Classified	6	209.30	14,892,144	197.94	13,299,50
7	Benefits, Other, Non-Classified	7	-	4,067,009	-	3,730,12
8	Subtotal Non-Classified Staff	8	344.50	37,260,944	321.21	38,527,00
9		9				
10	Compensation, Support Assistants	10	0.10	19,393	-	
11	Salaries, Classified Staff	11	217.20	10,951,316	243.84	11,043,67
12	Benefits, Classified Staff	12	-	4,566,700	-	4,759,82
13	Subtotal Support Staff	13	217.30	15,537,409	243.84	15,803,50
14		14				
15	Total Personnel	15	561.80	52,798,353	565.05	54,330,51
16		16				
17	Hourly Compensation	17	-	977,387	-	815,12
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	561.80	53,775,740	565.05	55,145,64

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME	: Colorado State University				Dat	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	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	TOTAL EDUCATION & GENERAL INSTRUCTION	25	561.80	53,775,740	565.05	55,145,640

Institution No.: GGB Format 30 STUDENT, FACULTY, AND STAFF DATA

NAME:	Professional Veterinary Medicine			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No		No	Actual	Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	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.

Institution No.: GGB		Format 40
	SUMMARY	

					CIVILVIAIN
AME:	Professional Veterinary Medicine				
		2018-19			
		Actual			
		FTE		FTE	S/F
	COURSE LEVEL	STUDENTS		FACULTY	RATIO
	Vocational				-
	Lower Level				
	Lower Level				-
	Upper Level				-
	Total Undergraduate		0.00	0.00	_
	Graduate I		487.16	66.72	7.30
	Graduate 1		407.10	00.72	7.30
	Graduate II		499.97	68.48	7.30
	Total Conductor		007.13	125.20	7.20
	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

ME: Professional Veterinary Medicine		TOTAL TOTTION	REVENUE and STUDENT		Date: October
n		Ln		2018-19	
o 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	200710	1,000,000	
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 UNDERGRADUAT	E	34	-	-	
35 TOTAL TUITION REVENUE		35	987.13	26,724,151	

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

(E&G CORE Program Code 1100)

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

Institution No.: GGB		Format 410
APPI	OPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100) ¹	

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

¹ Tuition revenue is reported on Format 100

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

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

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

NAME	: Professional Veterinary Medicine			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	13,412,435	20,760,00
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds (Animal, Health & Disease)	10	281,495	181,00
11	WICHE Equipment & Replacement Fee	11	139,650	146,00
12	WICHE Equipment Reserve	12	145,350	154,00
13	Veterinary Teaching Hospital	13	25,258,215	23,726,00
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 ³	26	(5,341,724)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	33,908,007	44,967,00

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated	d Non Education and General - Function Code 1900
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AME	: Colorado State University			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
lo	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
2		12		
3		13		
4		14		
15		15		
6		16		
7		17		
18		18		
9		19		
0.		20		
21		21		
22		22		
:3		23		
4		24		
.5		25	-	
6		26		
7		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		

		STATE SUPPORT		Date: October 14, 2019	
NAME:	Professional Veterinary Medicine				
Ln		Ln	2018-19	2019-20	
No	Object	No	Actual	Estimate	
1	General Fund Appropriations	1			
2	Local District College Appropriation	2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			

25

25 TOTAL APPROPRIATION REVENUES

NAME:	Professional Veterinary Medicine	EDUCATION & GENERAL - I				Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	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	TOTAL EDUCATION & GENERAL INSTRUCTION	25	363.70	43,356,596	362.36	53,746,361

NAME: Professional Veterinary Medicine

NAME	: Professional Veterinary Medicine	EDUCATION & GENERAL	- RESEARCH		Da	te: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	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

NAME	: Professional Veterinary Medicine				Da	ate: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	39.10	2,529,932	41.48	2,677,71
7	Benefits, Non-Classified Staff	7		723,272		799,25
8	Subtotal, Non-Classified Staff	8	39.10	3,253,204	41.48	3,476,97
9		9				
10		10				
11	Salaries, Classified Staff	11	29.70	1,543,657	28.50	1,345,50
12	Benefits, Classified Staff	12		643,705		579,91
13	Subtotal Classified Staff	13	29.70	2,187,362	28.50	1,925,41
14		14				
15	Total Personnel	15	68.80	5,440,566	69.98	5,402,38
16		16				
17	Hourly Compensation	17		199,249		121,72
18		18				
19	Travel	19		62,588		56,50
20	Other Current Expense	20		3,229,401		6,660,11
21		21				
22		22				
23	Capital	23		295,287		288,00
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	68.80	9,227,091	69.98	12,528,72

NAME: Professional Veterinary Medicine Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object FTE Actual FTE Estimate 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 4 5 DO NOT DELETE ROWS 1-5 61.40 5,880,106 53.69 4,816,764 6 Salaries, Non-Classified Staff 6 Benefits, Non-Classified Staff 1,664,758 1,392,661 Subtotal, Non-Classified Staff 61.40 7,544,864 53.69 6,209,425 10 10 40.10 2,159,419 56.31 2,629,946 Salaries, Classified Staff 11 11 12 Benefits, Classified Staff 1,133,507 12 900,478 Subtotal Classified Staff 13 40.10 13 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 23 955,007 149,055 Capital

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.

24

25

101.50

16,806,923

110.00

21,321,411

24

25 TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT

NAME	: Professional Veterinary Medicine				Date	: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16	_			
17	Hourly Compensation	17		-		-
18		18	_			
19	Travel	19		-		-
20	Other Current Expense	20		305,094		465,568
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	305,094	-	465,568

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME	Professional Veterinary Medicine					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT NAME: Professional Veterinary Medicine Date: October 14, 2019 Ln Ln 2018-19 2019-20

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	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	13.40	3,023,572	13.83	4,030,623

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

ME: Professional Veterinary Medicine			Date: October 14, 201
n	Ln	2018-19	2019-20
o Object	No	Actual	Estimate
1 Scholarships and Fellowships	1		
2	2		
3	3		
4	4		
5	5		
6	6		
7	7		
8	8		
9	9		
10	10		
11	11		
12	12		
13	13		
14	14		
15	15		
16	16		
17	17		
18	18		
19	19		
20	20		
21	21		
22	22		
23	23		
24	24		

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

Institution No.: GGB Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME	: Professional Veterinary Medicine			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	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	20	9,003,810	6,227,753
	EDUCATION & GENERAL FUNDS			

Budget Data Book

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

 $\textbf{Institution Name:} \ \underline{\textit{Colorado State University}}$

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

Institution No.: GGB Governing Board Summary 10

NAME:	Agricultural Experiment Station			Date: October 14, 2019
Ln	Functional Expenditure	Ln	2018-19	2019-20

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

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

Institution No.: GGB INSTITUTION SUMMARY To a contract the contract to the c

Ln	Functional Expenditure		Ln		2018-19		2019-20
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	150.30	23,841,446	130.70	21,157,94
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	-	1,570,82
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,826,002	-	2,396,98
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	TOTAL EDUCATION & GENERAL EXPENDITURES		11	150.30	26,892,286	130.70	25,125,75
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		17,011,38
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) l	Fmt. 411 Ln 20	25		10,713,099		8,114,3
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		26,892,286		25,125,75
			Blue cell	s should be entered directly o	n this format, they will not "	roll up" from another forma	t

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

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

NAME:	Agricultural Experiment Station			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

IAME	Colorado State University					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.30	5,964,972	50.10	5,914,96
2	Benefits, Full-time Faculty Non-Classified	2		1,870,385		1,751,19
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	12,562	-	60
4	Benefits, Part-Time Faculty, Non-Classified	4		1,577		8
5	Subtotal, Faculty	5	54.70	7,849,496	50.10	7,666,84
6	Salaries, Other, Non-Classified	6	69.00	4,956,805	60.00	4,160,64
7	Benefits, Other, Non-Classified	7	-	1,371,910	-	1,189,12
8	Subtotal Non-Classified Staff	8	123.70	14,178,211	110.10	13,016,61
9		9				
10	Compensation, Support Assistants	10	12.50	692,267	7.30	342,24
11	Salaries, Classified Staff	11	14.10	766,163	13.30	715,88
12	Benefits, Classified Staff	12	-	319,490	-	308,54
13	Subtotal Support Staff	13	26.60	1,777,920	20.60	1,366,67
14		14				
15	Total Personnel	15	150.30	15,956,131	130.70	14,383,28
16		16				
17	Hourly Compensation	17	-	367,822	-	42,46
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	14,425,74

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME	: Colorado State University				Dat	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	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

Institution No.: GGB Format 30 STUDENT, FACULTY, AND STAFF DATA

NAME: Agric	cultural Experiment Station			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No		No	Actual	Estimate
1 STUI	DENT FTE DATA:	1		
2A COF	Resident Undergraduate FTE	2A		
2B Non-	COF Resident Undergraduate FTE	2B		
2C Total	Resident Undergraduate FTE	2C	-	
3 Resi	ident Graduate FTE	3	-	
4 Tota	al Resident FTE	4	-	
5		5		
6 Non	nresident Undergraduate FTE	6	-	
7 Non	nresident Graduate FTE	7	-	
8 Tota	al Nonresident FTE	8	-	
9		9		
10 Tota	al FTE Undergraduate	10	-	
11 Tota	al FTE Graduate	11	-	
12 Tota	al FTE Students	12	-	
13		13		
15 COS	T PER STUDENT	15		
16 Total	I E&G Cost Per FTE Student	16	-	
17 COF	Stipend Per Undergraduate Resident FTE	17		
18		18		
19 INST	TRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110	19		
20 Facu	ulty FTE Total	20	54.70	
21 FTE	E Full-time Faculty	21	54.30	
22 FTE	E Part-time Faculty	22	0.40	
23		23		
24 AVG	G COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25 All l	Faculty Combined	25	143,501	
26 Full	I-time Average Compensation	26	144,298	
27 Part	t-time Average Compensation	27	35,348	
28		28		

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.

29

150.30

29 Total Faculty and Staff FTE (Format 20)

Institution No.: GGB		Format 40
	SUMMARY	

			DOM:	
Agricultural Experiment Station				Date: Octob
	2018-19			
	Actual			
	FTE	FTE	S/F	
COURSE LEVEL	STUDENTS		TY RATIO	
Vocational			-	
Lower Level				
Lower Level			-	
Upper Level			-	
Total Undanamaduata		0.00 0	.00 -	
Total Undergraduate		0.00 0	-	
Graduate I			-	
Graduate II				
Total Graduate		0.00	.00 -	
Count Total		0.00	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

	icultural Experiment Station			REVENUE and STUDI		Date: Oct
n			Ln		2018-19	
o	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual	
1 SUM	/MER		1			
2 Res	sident	Graduate (4801)	2			
3		Undergraduate (4802)	3			
4 No	nresident	Graduate (4901)	4			
5		Undergraduate (4902)	5			
6 Sul	btotal Summer	-	6	-	-	
7 FAL	L		7			
8 Res	sident	Graduate (4801)	8			
9		Undergraduate (4802)	9			
10 No:	nresident	Graduate (4901)	10			
11		Undergraduate (4902)	11			
12 Sub	btotal Fall	, ,	12	-	-	
3 WIN	NTER		13			
14 Res	sident	Graduate (4801)	14			
15		Undergraduate (4802)	15			
16 No:	nresident	Graduate (4901)	16			
17		Undergraduate (4902)	17			
8 Sub	btotal Winter		18	-	-	
19 SPR	ING		19			
20 Res	sident	Graduate (4801)	20			
21		Undergraduate (4802)	21			
	nresident	Graduate (4901)	22			
23		Undergraduate (4902)	23			
	btotal Spring		24	-	-	
	BTOTAL		25			
	sident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	-	-	
28 No	nresident	Graduate (4901)	28	-	-	
29		Undergraduate (4902)	29	-	-	
30			30			
31 SUB	STOTAL RESIDENT		31	-	-	
32 SUB	STOTAL NONRESIDENT		32	-	-	
33 SUB	STOTAL GRADUATE		33	-	-	
34 SUB	STOTAL UNDERGRADUATE		34		_	

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.

35

Total Tuition Includes Stipend Reimbursement

35 TOTAL TUITION REVENUE

(E&G CORE Program Code 1100)

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

Institut	tion No.: GGB	DEDUCATION & GENERAL REVENUE (Other than	Tuition) (Program Code 1100) ¹	Format 410
	: Agricultural Experiment Station		,	Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
_		_		

¹ Tuition revenue is reported on Format 100

20 TOTAL OTHER APPROPRIATED E & G REVENUES

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

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

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

NAME:	Agricultural Experiment Station			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	6,361,367	4,000,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	4,213,319	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

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated	d Non Education and General - Function Code 1900
--------------	--

ME: Colora	do State University			Date: October 14, 2019
n		Ln	2018-19	2019-20
ю	Object	No	Actual	Estimate
	ducation & General Appropriated Revenues (Itemize below)			
1 Mariju	ana 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		
3		13		
14		14		
15		15		
6		16		
7		17		
8		18		
9		19		
0.0		20		
.1		21		
22		22		
13		23		
:4		24		
15		25	-	
6		26		
7		27		
28		28		
29		29		
80 TOTA	L APPROPRIATED Non Education and General Funds	30		

Institution No.: GGB			rormat ooo	
NAME	: Agricultural Experiment Station	STATE SUPPORT	Date: October 14, 2019	
NAME				Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		

25

25 TOTAL APPROPRIATION REVENUES

EDUCATION & GENERAL - INSTRUCTION

NAME:	Agricultural Experiment Station					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22	_			
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	
23	TO THE EDGE STRONG OF THE PROPERTY OF THE PROP	25	-	-	-	

NAME: Agricultural Experiment Station Date: October 14, 2019

Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.30	5,964,972	50.10	5,914,96
2	Benefits, Full-time Faculty Non-Classified	2		1,870,385		1,751,19
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	12,562	-	60
4	Benefits, Part-Time Faculty, Non-Classified	4		1,577		8:
5	Subtotal, Faculty	5	54.70	7,849,496	50.10	7,666,84
6	Salaries, Other, Non-Classified	6	69.00	4,956,805	60.00	4,160,64
7	Benefits, Other, Non-Classified	7		1,371,910		1,189,12
8	Subtotal Non-Classified Staff	8	123.70	14,178,211	110.10	13,016,61
9		9				
10	Compensation, Support Assistants	10	12.50	692,267	7.30	342,24
11	Salaries, Classified Staff	11	14.10	766,163	13.30	715,88
12	Benefits, Classified Staff	12		319,490		308,54
13	Subtotal Support Staff	13	26.60	1,777,920	20.60	1,366,67
14		14				
15	Total Personnel	15	150.30	15,956,131	130.70	14,383,28
16		16				
17	Hourly Compensation	17		367,822		42,46
18		18				
19	Travel	19		468,835		116,85
20	Other Current Expense	20		6,459,996		6,600,34
21		21				
22		22				
23	Capital	23		588,662		15,00
24		24		500,002		15,000
25	TOTAL EDUCATION & GENERAL RESEARCH	25	150.30	23,841,446	130.70	21,157,94

NAME: Agricultural Experiment Station Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object FTE FTE Estimate 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 6 Benefits, Non-Classified Staff Subtotal, Non-Classified Staff 10 11 Salaries, Classified Staff 11 12 Benefits, Classified Staff 12 Subtotal Classified Staff 13 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

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.

24

25

24

25 TOTAL EDUCATION & GENERAL PUBLIC SERVICE

NAME: Agricultural Experiment Station Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object FTE Actual FTE Estimate 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 6 Benefits, Non-Classified Staff Subtotal, Non-Classified Staff 10 Salaries, Classified Staff 11 11 12 Benefits, Classified Staff 12 Subtotal Classified Staff 13 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 23 Capital

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.

24

25

24

25 TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT

EDUCATION & GENERAL - STUDENT SERVICES

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

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

NAME: Agricultural Experiment Station Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object FTE Actual FTE Estimate 1 DO NOT DELETE ROWS 1-5 2 DO NOT DELETE ROWS 1-5 3 DO NOT DELETE ROWS 1-5 4 DO NOT DELETE ROWS 1-5 5 DO NOT DELETE ROWS 1-5 6 Salaries, Non-Classified Staff 6 Benefits, Non-Classified Staff Subtotal, Non-Classified Staff 10 Salaries, Classified Staff 11 11 12 Benefits, Classified Staff 12 Subtotal Classified Staff 13 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 23

24

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.

24

25 TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT

Institution No.: GGB Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS NAME: Agricultural Experiment Station Date: October 14, 2019 Ln Ln 2018-19 2019-20 No Object Actual Estimate 1 Scholarships and Fellowships 2 12 13 15 15 17 19 20 20 21 21 22 22 23 23 24 24

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.

25

25 TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS

EDUCATION & GENERAL - HOSPITALS

ır	ral Experiment Station					Date: October 14, 2019
		 Ln	 	2018-19	 	2019-20
	Object	 No	 FTE	Actual	 FTE	Estimate
	DELETE ROWS 1-5	1				
	DELETE ROWS 1-5	2				
	DELETE ROWS 1-5	3				
	DELETE ROWS 1-5	4				
	DELETE ROWS 1-5	5				
C	Other, Non-Classified	5				
(Other, Non-Classified	6				
a	ation, Part-Time Non-Classified	7				
a	al Non-Classified Staff	8	-	-	-	
		10				
C	Classified Staff	11				
(Classified Staff	12				
ıl	l Support Staff	13	-	-	-	
		14				
s	sonnel	15	-	-	-	
		16				
'n	ompensation	17				
		18				
		19				
n	rrent Expense	20				
		21				
		22				
		23				
		24				
E	EDUCATION & GENERAL HOSPITALS	25	 	-	 	
E	EDUCATION & GENERAL HOSPITALS	25	-	-		-

Institution No.: GGB Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME	: Agricultural Experiment Station			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	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	20	95,567	_
20	EDUCATION & GENERAL FUNDS			
	DECENTION & GENERAL TONES			

Budget Data Book

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

 $\textbf{Institution Name:} \ \underline{\textit{Colorado State University}}$

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

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

Institution No.: GGB Format 20 INSTITUTION SUMMARY

Ln	Functional Expenditure		Ln		2018-19		2019-20
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	
3	Public Service	Fmt. 1300 Ln 25	3	161.30	16,814,845	162.70	17,377,73
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	TOTAL EDUCATION & GENERAL EXPENDITURES		11	161.30	18,940,355	162.70	20,557,07
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		15,367,74
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) l	Fmt. 411 Ln 20	25		5,032,695		5,189,33
26			26				
					18,940,355		20,557,07

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

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

NAME	: CSU Extension			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

AME: C	Colorado State University				Date	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1 S	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2 E	Benefits, Full-time Faculty Non-Classified	2		-		
3 S	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4 E	Benefits, Part-Time Faculty, Non-Classified	4		-		
	Subtotal, Faculty	5		-		
6 S	Salaries, Other, Non-Classified	6	149.30	10,796,472	150.00	11,183,66
7 E	Benefits, Other, Non-Classified	7	-	3,082,266	-	3,108,69
8	Subtotal Non-Classified Staff	8	149.30	13,878,738	150.00	14,292,35
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11 S	Salaries, Classified Staff	11	12.00	605,608	12.70	607,2
12 E	Benefits, Classified Staff	12	-	252,539	-	261,73
13	Subtotal Support Staff	13	12.00	858,147	12.70	869,0
14		14				
15 T	Total Personnel	15	161.30	14,736,885	162.70	15,161,35
16		16				
17 F	Hourly Compensation	17	-	141,078	-	25,23
18		18				
19 T	Fravel	19		-		
20 (Other Current Expense	20		-		
21		21				
22		22				
23 (Capital	23		-		
24		24				
25 T	TOTAL EDUCATION & GENERAL INSTRUCTION	25	161.30	14,877,963	162.70	15.186.5

Institution No.: GGB INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME	: Colorado State University				Date	: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	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	TOTAL EDUCATION & GENERAL INSTRUCTION	25	161.30	14,877,963	162.70	15,186,594

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

	STUDEN	T, FACULTY, AND	STAFF DATA	
NAME:	CSU Extension			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No		No	Actual	Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12		
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16		
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.

				C.1.1.1.1.1.1	
NAME:	CSU Extension				Date: October 14, 2019
	COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F	
	Vocational			-	
	Lower Level			-	
	Upper Level			-	
	Total Undergraduate	0	0.00	-	
	Graduate I			-	
	Graduate II			-	
	Total Graduate	0	0.00	-	

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.

Grand Total

TOTAL TUITION REVENUE and STUDENT FTE

AME	CSU Extension					Date: October 14, 20
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			
55	TOTAL TOTALON KEVENUE		33	•	•	

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

(E&G COREProgram Code 1100)

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100) ¹						
AME: CSU Extension			Date: October 14, 2019			
Ln	Ln	2018-19	2019-20			
No Object	No	Actual	Estimate			
1 Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411			
2	2					
3 Amendment 50 Moneys (Transfer Code EAT1)	3	Report in Format 411	Report in Format 411			
4 Tobacco Settlement Moneys	4					
5 DOLA Local Govt Mineral Impact Fund	5					
6	6					
7	7					
8	8					
9	9					
10	10					
11	11					
12	12					
13	13					
14	14					
15	15					
16	16					
17	17					
18	18					
19	19					
20 TOTAL OTHER APPROPRIATED E & G REVENUES	20	-				

Format 410

Institution No.: GGB

¹ Tuition revenue is reported on Format 100

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

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

NAME: CSU Extension Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object Actual Estimate Non Appropriated Education & General Revenues (Itemize below) 1 Academic Fees (RSC 5009)2 Indirect Cost Recoveries Miscellaneous Revenues 1,170,000 1,995,627 4 Mandatory Registration and Course Fees⁴ 5 Incidental Income - Educational Activities 6 Student Activity Fees 7 State Grants and Contracts (not FFS) 8 Other Mandatory Fees Amendment 50 Moneys (Transfer Code 900T)⁵ 3,546,829 4,019,335 10 Federal Funds 10 11 11 12 12 13 13 14 14 15 15 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 E&G Rollforward (TO future year) / FROM prior year 3 26 26 (509,761) 27 27 28 28 29 29 30 TOTAL NON APPROPRIATED E & G REVENUES 30 5,032,695 5,189,335

¹ Tuition revenue is reported on Format 100

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

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

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

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

	Appropriated Non Education and General - Function Code 1900
NAME: Colorado State University	

	Appropriated Non Education	on and General - Function Code 1900		
	Colorado State University			Date: October 14, 2019
n		Ln	2018-19	2019-20
0	Object	No	Actual	Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1 1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
0		10		
1		11		
2		12		
3		13		
14		14		
15		15		
16		16		
7		17		
8		18		
9		19		
20		20		
1		21		
22		22		
23		23		
4		24		
5		25	_	
_				
6		26		
7		27		
8		28		
29		29		
80 7	TOTAL APPROPRIATED Non Education and General Funds	30		
	TOTAL TROUBLES FOR Education and General Lands			

Institution No.: GGB		Format 600
	STATE SUPPORT	

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

NAME	: CSU Extension	EDUCATION & GENERAL - II	NSTRUCTION			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

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

25 TOTAL EDUCATION & GENERAL INSTRUCTION

NAME: 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				
	TOTAL VINE NAME OF THE PARTY OF					
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	

EDUCATION & GENERAL - PUBLIC SERVICE

NAME	: CSU Extension				Dat	te: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	149.30	10,796,472	150.00	11,183,66
7	Benefits, Non-Classified Staff	7		3,082,266		3,108,69
8	Subtotal, Non-Classified Staff	8	149.30	13,878,738	150.00	14,292,35
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	605,608	12.70	607,27
12	Benefits, Classified Staff	12		252,539		261,73
13	Subtotal Classified Staff	13	12.00	858,147	12.70	869,00
14		14				
15	Total Personnel	15	161.30	14,736,885	162.70	15,161,35
16		16				
17	Hourly Compensation	17		141,078		25,23
18		18				
19	Travel	19		418,766		270,15
20	Other Current Expense	20		1,509,866		1,920,98
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	17,377,73

EDUCATION & GENERAL - ACADEMIC SUPPORT

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

EDUCATION & GENERAL - STUDENT SERVICES

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

AME:	CSU Extension	ATION & GENERAL - INSTI	10110 goll 0x1			Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		1,431,784		2,108,
21		21				
22		22	_			
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,431,784		2,108

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME	: CSU Extension					Date: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		709,905		1,045,283
21	Utilities	21		25,914		25,863
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	735,819	-	1,071,146

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

ME: CSU E		& GENERAL - SCHOLARSHIPS &		Date: October 14, 2019
.n		Ln	2018-19	2019-20
lo	Object	No	Actual	Estimate
	ships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25 TOTAI	EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25		

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

EDUCATION & GENERAL - HOSPITALS

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

Institution No.: GGB Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

No Object No Actual Estimated Mandatory Transfers: Mandatory Transfers:	NAME	: CSU Extension			Date: October 14, 2019
1 Mandatory Transfers: 1 2 2 3 3 4 4 4 5 5 5 6 6 6 7 7 7 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Ln		Ln	2018-19	2019-20
Mandatory Transfers:	No			Actual	Estimate
3	1		1		
10 Subtotal Mandatory Transfers: 11	2		2		
10 Subtotal Mandatory Transfers: 11	3		3		
10 Subtotal Mandatory Transfers: 11	4		4		
10 Subtotal Mandatory Transfers: 11	5		5		
10 Subtotal Mandatory Transfers: 11	6		6		
10 Subtotal Mandatory Transfers: 11	7		7		
10 Subtotal Mandatory Transfers: 11	8		8		
11	9		9		
12 Non-mandatory Transfers: 13 rounding 14 14 15 15 15 16 16 16 17 17 18 18 18 19 Subtotal Non-mandatory Transfers: 19 Subtotal Non-mandatory Transfers: 20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	10	Subtotal Mandatory Transfers:	10	-	-
13 rounding 13 14 14 15 15 15 16 16 16 17 17 18 18 18 19 Subtotal Non-mandatory Transfers: 19 (42,093)	11		11		
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 20 (42,093)	12	Non-mandatory Transfers:	12	(42,093)	
15	13	rounding	13		
16 16 17 17 18 18 19 Subtotal Non-mandatory Transfers: 19 (42,093) 20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	14		14		
17	15		15		
18 18 19 Subtotal Non-mandatory Transfers: 19 (42,093) 20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	16		16		
19 Subtotal Non-mandatory Transfers: 19 (42,093) 20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	17		17		
20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	18		18		
20 TOTAL TRANSFERS (TO) FROM FUNDS CURRENT 20 (42,093)	19	Subtotal Non-mandatory Transfers:		(42,093)	-
EDUCATION & GENERAL FUNDS	20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT	20	(42,093)	-
		EDUCATION & GENERAL FUNDS			

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

Institution No.: GGB

Governing Board Summary

NAME: Colorado State Forest Service

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

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

Institution No.: GGB INSTITUTION SUMMARY 20

NAME:	Colorado State Forest Service			IMAKI			e: October 14, 2019
Ln	Functional Expenditure		Ln		2018-19		2019-20
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	
3	Public Service	Fmt. 1300 Ln 25	3	44.00	4,944,591	50.48	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	TOTAL EDUCATION & GENERAL EXPENDITURES		11	44.00	5,886,152	50.48	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	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) l	Fmt. 411 Ln 20	25		472,035		494,55
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		5,886,152		6,571,049
			Blue cell:	s should be entered directly o	n this format, they will not "	roll up" from another forma	t

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

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

NAME	C: Colorado State Forest Service			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	

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

NAME	Colorado State University	KNING BOARD NATURAL EXPEN			Date	e: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	 1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5		-		
6	Salaries, Other, Non-Classified	6	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	3,233,68
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	836,41
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	4,111,04

AME	: Colorado State University				Da	te: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-		
6	Salaries, Other, Non-Classified	6	32.50	2,128,512	37.03	2,512,8
7	Benefits, Other, Non-Classified	7		598,578		720,8
8	Subtotal Non-Classified Staff	8	32.50	2,727,090	37.03	3,233,6
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	11.50	490,826	13.45	584,4
12	Benefits, Classified Staff	12		204,676		251,9
13	Subtotal Support Staff	13	11.50	695,502	13.45	836,4
14		14				
15	Total Personnel	15	44.00	3,422,592	50.48	4,070,0
16		16				
17	Hourly Compensation	17	-	41,873	-	40,9
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	4,111,0

STUDENT, FACULTY, AND STAFF DATA

NAME: Colo	orado State Forest Service			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No		No	Actual	Estimate
	UDENT FTE DATA:	1		
2A COF	F Resident Undergraduate FTE	2A		
2B Non-	n-COF Resident Undergraduate FTE	2B		
2C Total	al Resident Undergraduate FTE	2C	-	
3 Res	esident Graduate FTE	3	-	
4 Tot	otal Resident FTE	4	-	
5		5		
6 No	onresident Undergraduate FTE	6	-	
7 No	onresident Graduate FTE	7	-	
8 Tot	otal Nonresident FTE	8	-	
9		9		
10 Tot	otal FTE Undergraduate	10	-	
11 Tot	otal FTE Graduate	11	-	
12 Tot	otal FTE Students	12	-	
13		13		
15 COS	ST PER STUDENT	15		
16 Tota	al E&G Cost Per FTE Student	16	-	
17 COF	F Stipend Per Undergraduate Resident FTE	17		
18		18		
19 INS	STRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110	19		
20 Fac	culty FTE Total	20	-	
21 FTI	TE Full-time Faculty	21	-	
22 FTI	TE Part-time Faculty	22	-	
23		23		
24 AVC	G COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25 All	ll Faculty Combined	25	-	
26 Ful	all-time Average Compensation	26	-	
27 Par	art-time Average Compensation	27	-	
28		28		
29 Tota	al 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.

			-			
NAME:	Colorado State Forest Service				Date: October 14, 2019	
	COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F		
	Vocational			-		
	Lower Level			-		
	Upper Level			-		
	Total Undergraduate		0.00 0.00	-		
	Graduate I			-		
	Graduate II			-		
	Total Graduate		0.00 0.00	-		

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.

Grand Total

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service Date: October 14, 2019 2018-19 Ln Ln Object CORE Revenue Source Code (RSC): FTE No Actual 1 SUMMER 2 Graduate (4801) Undergraduate (4802) 3 3 Nonresident Graduate (4901) 4 Undergraduate (4902) 5 5 Subtotal Summer 7 FALL Graduate (4801) Resident Undergraduate (4802) Graduate (4901) 10 10 Nonresident 11 Undergraduate (4902) 11 12 12 Subtotal Fall 13 WINTER 13 Graduate (4801) 14 14 Resident 15 Undergraduate (4802) 15 16 Nonresident Graduate (4901) 16 17 Undergraduate (4902) 17 18 Subtotal Winter 18 19 19 Graduate (4801) 20 20 Resident Undergraduate (4802) 21 21 22 Graduate (4901) 22 Nonresident 23 Undergraduate (4902) 23 24 24 Subtotal Spring 25 SUBTOTAL 25 26 Resident Graduate (4801) 26 Undergraduate (4802) 27 27 28 Graduate (4901) 28 Nonresident Undergraduate (4902) 29 29 30 30 31 SUBTOTAL RESIDENT 31 32 SUBTOTAL NONRESIDENT 32 33 SUBTOTAL GRADUATE 33 SUBTOTAL UNDERGRADUATE 34

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.

35

Total Tuition Includes Stipend Reimbursement

35 TOTAL TUITION REVENUE

(E&G CORE Program Code 1100)

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

Institut	ion No.: GGB	APPROPRIATED EDUCATION & GENERAL REV	ENTIE (Other than Trition) (Errection Code 1100) ¹	Format 410
NAME	: Colorado State Forest Service	AFFROFRIATED EDUCATION & GENERAL REV	ENCE (Other than I dition) (Function Code 1100)	Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T	3	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 F	EVENUES 20		
20	TOTAL OTHER APPROPRIATED E & G	EVENUES 20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NAME: Colorado State Forest Service Date: October 14, 2019 Ln Ln 2018-19 2019-20 No No Object Actual Estimate Non Appropriated Education & General Revenues (Itemize below) Academic Fees (RSC 5009)2 2 Indirect Cost Recoveries Miscellaneous Revenues 487,109 494,551 4 Mandatory Registration and Course Fees⁴ 5 Incidental Income - Educational Activities Student Activity Fees 7 State Grants and Contracts (not FFS) 8 Other Mandatory Fees Amendment 50 Moneys (Transfer Code 900T)5 10 11 12 13 13 14 14 15 15 16 17 Investment Income 17 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 E&G Rollforward (TO future year) / FROM prior year 3 26 26 (15,074) 27 27 28 28 29 29 30 TOTAL NON APPROPRIATED E & G REVENUES 30 472,035 494,551

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated	d Non Education and General - Function Code 1900
--------------	--

ME: Colora	do State University			Date: October 14, 2019
n		Ln	2018-19	2019-20
ю	Object	No	Actual	Estimate
	ducation & General Appropriated Revenues (Itemize below)			
1 Mariju	ana 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		
3		13		
14		14		
15		15		
6		16		
7		17		
8		18		
9		19		
0.0		20		
.1		21		
22		22		
13		23		
:4		24		
15		25	-	
6		26		
7		27		
28		28		
29		29		
80 TOTA	L APPROPRIATED Non Education and General Funds	30		

		STATE SUPPORT		
NAME:	Colorado State Forest Service			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		

25

25 TOTAL APPROPRIATION REVENUES

AME	: Colorado State Forest Service				1	Date: October 14, 2019
Ln		Ln		2018-19		2019-20
О	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21	_			
22		22	_		_	
23	Capital	23		-		
24		24				

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

25

25 TOTAL EDUCATION & GENERAL INSTRUCTION

EDUCATION & GENERAL - RESEARCH

ME:	Colorado State Forest Service					Date: October 14, 201
n		Ln		2018-19		2019-20
О	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-		
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5		-	-	
6	Salaries, Other, Non-Classified	6	-	-	-	
7	Benefits, Other, Non-Classified	7		-		
8	Subtotal Non-Classified Staff	8	-	-	-	
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18				
	Travel	19		-		
	Other Current Expense	20		-		
21		21				
22		22	_			
	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	

EDUCATION & GENERAL - PUBLIC SERVICE

NAME	: Colorado State Forest Service				г	Pate: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	32.50	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

EDUCATION & GENERAL - ACADEMIC SUPPORT						
AME	: Colorado State Forest Service				D	ate: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	
16		16				
17	Hourly Compensation	17		-		
18		18	_			
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22	_			
23	Capital	23		-		
24		24				

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

25

25 TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT

EDUCATION & GENERAL - STUDENT SERVICES

do State Forest Service				Da	te: October 14, 2019
	Ln		2018-19		2019-20
Object	No	FTE	Actual	FTE	Estimate
OT DELETE ROWS 1-5	1				
OT DELETE ROWS 1-5	2				
OT DELETE ROWS 1-5	3				
OT DELETE ROWS 1-5	4				
OT DELETE ROWS 1-5	5				
es, Non-Classified Staff	6		-	-	
its, Non-Classified Staff	7		-		
ototal, Non-Classified Staff	8	-	-	-	
	9				
	10				
es, Classified Staff	11	-	-	-	
ts, Classified Staff	12		-		
ototal Classified Staff	13	-	-	-	
	14				
Personnel	15	-	-	-	
	16			_	
Compensation	17		-		
	18	_		_	
	19		-		
Current Expense	20		-		
	21				
	22	_		_	
1	23		-		
	24				
L EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	
L EDU	UCATION & GENERAL STUDENT SERVICES				

NAME: Colorado State Forest Service Date: October 14, 2019

NAME:	Colorado State Forest Service				Dat	te: October 14, 2019
Ln		Ln		2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16	_		_	
17	Hourly Compensation	17		-		-
18		18	_		_	
19	Travel	19		-		-
20	Other Current Expense	20		818,281		1,185,538
21		21				
22		22	_		_	
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	818,281	-	1,185,538

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME	: Colorado State Forest Service					Date: October 14, 2019
Ln		Ln	-	2018-19		2019-20
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		42,346		61,350
21	Utilities	21		80,934		95,775
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	123,280	-	157,125

Institution No.: GGB Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Object	Ln	2018-19	
		2010=19	2019-20
	No	Actual	Estimate
nd Fellowships	1		
	2		
	3		
	4		
	5		
	6		
	7		
	8		
	9		
	10		
	11		
	12		
	13		
	14		
	15		
	16		
	17		
	18		
	19		
	20		
	21		
	22		
	23		
	24		
CATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	
21	ATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	ATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS 25	24

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

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

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

NAME: Colorado State Forest Service	Date: October 14, 2019

NAME	: Colorado State Forest Service			Date: October 14, 2019
Ln		Ln	2018-19	2019-20
No	Object	No	Actual	Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12		
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	20	-	-
	EDUCATION & GENERAL FUNDS			