

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Governing Board Summary

NAME: Colorado State University

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15				
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	1,945.70	254,672,480	2,027.57	242,284,224
2	Research (State Supported)	2	213.70	43,215,346	144.52	31,008,095
3	Public Service	3	3.10	717,698	3.73	196,607
4	Academic Support	4	471.50	79,842,579	566.32	81,673,978
5	Student Services	5	227.60	39,310,351	264.90	57,862,295
6	Institutional Support	6	215.10	41,604,938	312.41	53,446,053
7	Operation & Maintenance of Plant	7	359.14	59,099,357	383.16	50,932,068
8	Scholarships & Fellowships	8	-	62,785,693	-	55,166,889
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(7,067,437)	-	13,791,494
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,435.84	574,181,005	3,702.61	586,361,703
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		50,331,130		53,580,018
15	Undergraduate Resident Tuition "Stipend"	15	14,010.25	39,436,029	16,043.00	45,241,248
16	Undergraduate Resident Tuition "Student Share"	16		174,204,724		174,108,688
17	Subtotal Undergraduate Resident Tuition	17		213,640,753		219,349,936
18	Graduate Resident Tuition	18		21,429,603		16,940,935
19	Non-Resident Tuition	19		234,268,131		221,305,593
20	Total Tuition	20		469,338,487		457,596,464
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		54,511,388		75,185,221
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		574,181,005		586,361,703

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

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

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

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,182.30	122,295,450	1,084.22	118,734,619
2	Benefits, Full-time Faculty Non-Classified	2		32,676,633		34,042,842
3	Salaries, Part-Time Faculty Non-Classified	3	391.80	18,778,757	522.01	19,338,564
4	Benefits, Part-Time Faculty, Non-Classified	4		1,980,345		2,197,139
5	Subtotal, Faculty	5	1,574.10	175,731,185	1,606.23	174,313,164
6	Salaries, Other, Non-Classified	6	1,174.70	100,535,303	1,396.27	115,525,381
7	Benefits, Other, Non-Classified	7	-	27,290,025	-	31,677,794
8	Subtotal Non-Classified Staff	8	2,748.80	303,556,513	3,002.50	321,516,339
9		9				
10	Compensation, Support Assistants	10	67.00	4,028,373	55.31	2,530,478
11	Salaries, Classified Staff	11	620.04	27,594,683	644.80	28,899,758
12	Benefits, Classified Staff	12	-	13,300,299	-	15,544,892
13	Subtotal Support Staff	13	687.04	44,923,355	700.11	46,975,128
14		14				
15	Total Personnel	15	3,435.84	348,479,868	3,702.61	368,491,467
16		16				
17	Hourly Compensation	17	-	6,229,413	-	2,824,840
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	3,436	354,709,281	3,702.61	371,316,307

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

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,182.30	122,295,450	1,084.22	118,734,619
2	Benefits, Full-time Faculty Non-Classified	2		32,676,633		34,042,842
3	Salaries, Part-Time Faculty Non-Classified	3	391.80	18,778,757	522.01	19,338,564
4	Benefits, Part-Time Faculty, Non-Classified	4		1,980,345		2,197,139
5	Subtotal, Faculty	5	1,574.10	175,731,185	1,606.23	174,313,164
6	Salaries, Other, Non-Classified	6	1,175	100,535,303	1,396	115,525,381
7	Benefits, Other, Non-Classified	7		27,290,025		31,677,794
8	Subtotal Non-Classified Staff	8	2,748.80	303,556,513	3,002.50	321,516,339
9		9				
10	Compensation, Support Assistants	10	67	4,028,373	55	2,530,478
11	Salaries, Classified Staff	11	620	27,594,683	645	28,899,758
12	Benefits, Classified Staff	12		13,300,299		15,544,892
13	Subtotal Support Staff	13	687.04	44,923,355	700.11	46,975,128
14		14				
15	Total Personnel	15	3,436	348,479,868	3,703	368,491,467
16		16				
17	Hourly Compensation	17	-	6,229,413	-	2,824,840
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	3,436	354,709,281	3,703	371,316,307

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,010.25	16,043.00
2B	Non-COF Resident Undergraduate FTE	2B	324.80	324.80
2C	Total Resident Undergraduate FTE	2C	14,335.05	16,367.80
3	Resident Graduate FTE	3	1,384.25	1,384.25
4	Total Resident FTE	4	15,719.30	17,752.05
5		5		
6	Nonresident Undergraduate FTE	6	7,175.30	7,175.30
7	Nonresident Graduate FTE	7	1,017.83	1,017.83
8	Total Nonresident FTE	8	8,193.13	8,193.13
9		9		
10	Total FTE Undergraduate	10	21,510.35	23,543.10
11	Total FTE Graduate	11	2,402.08	2,402.08
12	Total FTE Students	12	23,912.43	25,945.18
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	24,012	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	1,574.10	
21	FTE Full-time Faculty	21	1,182.30	
22	FTE Part-time Faculty	22	391.80	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	111,639	
26	Full-time Average Compensation	26	131,077	
27	Part-time Average Compensation	27	52,984	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	3,435.84	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Colorado State University

Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			
Lower Level	14,330.20	616.4	23.25
Upper Level	12,416.93	932.3	13.32
Total Undergraduate	26,747.13	1,548.68	17.27
Graduate I	2,127.78	361.5	5.89
Graduate II	748.80	134.9	5.55
Total Graduate	2,876.58	496.36	5.80
Grand Total	29,623.71	2,045.04	14.49

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

Institution No.: GGB

Format 100

NAME: Colorado State University

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	84.83	2,355,654
3		Undergraduate (4802)	3	803.87	13,781,118
4	Nonresident	Graduate (4901)	4	32.83	1,832,883
5		Undergraduate (4902)	5	388.10	11,705,028
6	Subtotal Summer		6	1,309.63	29,674,683
7	FALL		7		
8	Resident	Graduate (4801)	8	665.75	9,952,782
9		Undergraduate (4802)	9	7,149.87	104,004,878
10	Nonresident	Graduate (4901)	10	525.29	15,451,021
11		Undergraduate (4902)	11	3,580.73	99,596,169
12	Subtotal Fall		12	11,921.64	229,004,850
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	633.67	9,121,167
21		Undergraduate (4802)	21	6,546.97	95,854,757
22	Nonresident	Graduate (4901)	22	459.71	14,084,680
23		Undergraduate (4902)	23	3,206.47	91,598,349
24	Subtotal Spring		24	10,846.82	210,658,953
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,384.25	21,429,603
27		Undergraduate (4802)	27	14,500.71	213,640,753
28	Nonresident	Graduate (4901)	28	1,017.83	31,368,584
29		Undergraduate (4902)	29	7,175.30	202,899,546
30			30		
31	SUBTOTAL RESIDENT		31	15,884.96	235,070,356
32	SUBTOTAL NONRESIDENT		32	8,193.13	234,268,130
33	SUBTOTAL GRADUATE		33	2,402.08	52,798,187
34	SUBTOTAL UNDERGRADUATE		34	21,676.01	416,540,299
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	24,078.09	469,338,486

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

Institution No.: GGB

Format 410

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

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (KSC 3009)	1	6,300,334	6,117,672
2	Indirect Cost Recoveries	2	69,991,936	59,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 9001)	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	478,286	541,000
17	Investment Income	17	4,463,042	2,000,000
18	Miscellaneous Non-Operating Income	18	(4,160,959)	7,526,549
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	77,072,639	75,185,221
26	E&G Rollforward (10 future year) / FROM prior year	26	(22,561,251)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	54,511,388	75,185,221

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.: GGB

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,158.10	118,786,413	1,076.91	117,211,639
2	Benefits, Full-time Faculty Non-Classified	2		31,752,983		33,603,534
3	Salaries, Part-Time Faculty Non-Classified	3	390.60	18,677,101	521.86	19,305,886
4	Benefits, Part-Time Faculty, Non-Classified	4		1,968,297		2,192,191
5	Subtotal, Faculty	5	1,548.70	171,184,794	1,598.77	172,313,250
6	Salaries, Other, Non-Classified	6	255.10	18,298,945	263.02	17,556,593
7	Benefits, Other, Non-Classified	7		4,764,795		5,406,111
8	Subtotal Non-Classified Staff	8	1,803.80	194,248,534	1,861.79	195,275,954
9		9				
10	Compensation, Support Assistants	10	30.20	1,850,793	52.06	1,874,204
11	Salaries, Classified Staff	11	111.70	5,830,797	113.72	5,945,658
12	Benefits, Classified Staff	12		2,810,385		3,231,044
13	Subtotal Support Staff	13	141.90	10,491,975	165.78	11,050,906
14		14				
15	Total Personnel	15	1,945.70	204,740,509	2,027.57	206,326,860
16		16				
17	Hourly Compensation	17		3,005,434		922,029
18		18				
19	Travel	19		1,259,458		641,537
20	Other Current Expense	20		45,667,079		33,435,852
21		21				
22		22				
23	Capital	23		-		957,946
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,945.70	254,672,480	2,027.57	242,284,224

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

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	24.20	3,509,037	7.31	1,522,980
2	Benefits, Full-time Faculty Non-Classified	2		923,650		439,308
3	Salaries, Part-Time Faculty Non-Classified	3	1.20	101,656	0.15	32,678
4	Benefits, Part-Time Faculty, Non-Classified	4		12,048		4,948
5	Subtotal, Faculty	5	25.40	4,546,391	7.46	1,999,914
6	Salaries, Other, Non-Classified	6	130.80	11,373,713	113.48	10,078,086
7	Benefits, Other, Non-Classified	7		3,131,401		2,893,979
8	Subtotal Non-Classified Staff	8	156.20	19,051,505	120.94	14,971,979
9		9				
10	Compensation, Support Assistants	10	36.80	2,177,580	3.25	656,274
11	Salaries, Classified Staff	11	20.70	990,335	20.33	950,998
12	Benefits, Classified Staff	12		477,342		505,897
13	Subtotal Support Staff	13	57.50	3,645,257	23.58	2,113,169
14		14				
15	Total Personnel	15	213.70	22,696,762	144.52	17,085,148
16		16				
17	Hourly Compensation	17		618,177		102,842
18		18				
19	Travel	19		634,854		88,800
20	Other Current Expense	20		19,265,553		13,491,305
21		21				
22		22				
23	Capital	23		-		240,000
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	213.70	43,215,346	144.52	31,008,095

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

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	3.10	277,950	3.73	152,883
7	Benefits, Non-Classified Staff	7		102,304		43,724
8	Subtotal, Non-Classified Staff	8	3.10	380,254	3.73	196,607
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	3.10	380,254	3.73	196,607
16		16				
17	Hourly Compensation	17		6,713		-
18		18				
19	Travel	19		20,959		-
20	Other Current Expense	20		309,772		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.10	717,698	3.73	196,607

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

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	382.90	35,090,715	486.12	41,684,997
7	Benefits, Non-Classified Staff	7		9,822,124		10,070,083
8	Subtotal, Non-Classified Staff	8	382.90	44,912,839	486.12	51,755,080
9		9				
10		10				
11	Salaries, Classified Staff	11	88.60	5,049,689	80.20	4,704,235
12	Benefits, Classified Staff	12		2,433,951		2,527,963
13	Subtotal Classified Staff	13	88.60	7,483,640	80.20	7,232,198
14		14				
15	Total Personnel	15	471.50	52,396,479	566.32	58,987,278
16		16				
17	Hourly Compensation	17		1,944,115		1,146,789
18		18				
19	Travel	19		584,223		409,608
20	Other Current Expense	20		24,917,762		21,111,363
21		21				
22		22				
23	Capital	23		-		18,940
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	471.50	79,842,579	566.32	81,673,978

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

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	189.80	14,041,590	223.28	15,325,578
7	Benefits, Non-Classified Staff	7		3,754,966		4,477,778
8	Subtotal, Non-Classified Staff	8	189.80	17,796,556	223.28	19,803,356
9		9				
10		10				
11	Salaries, Classified Staff	11	37.80	1,964,794	41.62	2,116,400
12	Benefits, Classified Staff	12		947,031		1,141,609
13	Subtotal Classified Staff	13	37.80	2,911,825	41.62	3,258,009
14		14				
15	Total Personnel	15	227.60	20,708,381	264.90	23,061,365
16		16				
17	Hourly Compensation	17		468,937		492,435
18		18				
19	Travel	19		224,191		203,940
20	Other Current Expense	20		17,908,842		34,104,555
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	227.60	39,310,351	264.90	57,862,295

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

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	183.10	18,552,733	272.90	27,397,723
7	Benefits, Non-Classified Staff	7		5,039,639		7,847,548
8	Subtotal, Non-Classified Staff	8	183.10	23,592,372	272.90	35,245,271
9		9				
10		10				
11	Salaries, Classified Staff	11	32.00	1,732,760	39.51	2,173,619
12	Benefits, Classified Staff	12		835,189		1,166,211
13	Subtotal Classified Staff	13	32.00	2,567,949	39.51	3,339,830
14		14				
15	Total Personnel	15	215.10	26,160,321	312.41	38,585,101
16		16				
17	Hourly Compensation	17		118,022		100,267
18		18				
19	Travel	19		201,521		176,916
20	Other Current Expense	20		15,125,074		14,575,905
21		21				
22		22				
23	Capital	23		-		7,864
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	215.10	41,604,938	312.41	53,446,053

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

Institution No.: GGB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	29.90	2,899,657	33.74	3,329,521
7	Benefits, Non-Classified Staff	7		674,796		938,571
8	Subtotal, Non-Classified Staff	8	29.90	3,574,453	33.74	4,268,092
9		9				
10		10				
11	Salaries, Classified Staff	11	329.24	12,026,308	349.42	13,008,848
12	Benefits, Classified Staff	12		5,796,401		6,972,168
13	Subtotal Classified Staff	13	329.24	17,822,709	349.42	19,981,016
14		14				
15	Total Personnel	15	359.14	21,397,162	383.16	24,249,108
16		16				
17	Hourly Compensation	17		68,015		60,478
18		18				
19	Travel	19		12,151		14,769
20	Other Current Expense	20		18,659,084		11,876,466
21	Utilities	21		14,783,660		13,946,828
22		22				
23	Capital	23		4,179,285		784,419
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	359.14	59,099,357	383.16	50,932,068

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	62,785,693	55,166,889
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	62,785,693	55,166,889

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers: (Debt Service)	1	2,982,860	13,520,807
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,982,860	13,520,807
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(10,050,296)	270,689
13	rounding	13	(1)	(2)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(10,050,297)	270,687
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(7,067,437)	13,791,494

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15				
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	404.90	48,246,637	431.02	62,760,349
2	Research (State Supported)	2	9.80	1,842,529	5.52	1,188,304
3	Public Service	3	79.80	11,634,444	82.19	11,953,083
4	Academic Support	4	104.20	21,601,792	128.35	19,432,506
5	Student Services	5	-	589,279	-	620,175
6	Institutional Support	6	4.50	5,160,699	8.12	5,468,564
7	Operation & Maintenance of Plant	7	11.00	8,492,597	15.43	5,108,045
8	Scholarships & Fellowships	8	-	1,898,288	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	10,326,121	-	6,491,620
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	614.20	109,792,386	670.63	113,022,646
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		34,108,620		38,951,641
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18		9,989,256		12,488,623
19	Non-Resident Tuition	19		19,760,969		16,363,022
20	Total Tuition	20		29,750,225		28,851,645
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		45,933,541		45,219,360
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		109,792,386		113,022,646

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

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

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

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	146.60	16,427,764	121.05	18,239,416
2	Benefits, Full-time Faculty Non-Classified	2		4,711,355		5,216,473
3	Salaries, Part-Time Faculty Non-Classified	3	1.30	128,919	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		24,865		-
5	Subtotal, Faculty	5	147.90	21,292,903	121.05	23,455,889
6	Salaries, Other, Non-Classified	6	231.00	17,106,948	236.91	16,158,271
7	Benefits, Other, Non-Classified	7	-	4,419,740	-	4,369,897
8	Subtotal Non-Classified Staff	8	378.90	42,819,591	357.96	43,984,057
9		9				
10	Compensation, Support Assistants	10	1.10	64,381	3.12	176,692
11	Salaries, Classified Staff	11	234.20	12,797,929	309.55	15,362,412
12	Benefits, Classified Staff	12	-	6,168,601	-	8,295,703
13	Subtotal Support Staff	13	235.30	19,030,911	312.67	23,834,807
14		14				
15	Total Personnel	15	614.20	61,850,502	670.63	67,818,864
16		16				
17	Hourly Compensation	17	-	1,083,237	-	989,679
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	614.20	62,933,739	670.63	68,808,543

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	146.60	16,427,764	121.05	18,239,416
2	Benefits, Full-time Faculty Non-Classified	2		4,711,355		5,216,473
3	Salaries, Part-Time Faculty Non-Classified	3	1.30	128,919	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		24,865		-
5	Subtotal, Faculty	5	147.90	21,292,903	121.05	23,455,889
6	Salaries, Other, Non-Classified	6	231.00	17,106,948	236.91	16,158,271
7	Benefits, Other, Non-Classified	7		4,419,740		4,369,897
8	Subtotal Non-Classified Staff	8	378.90	42,819,591	357.96	43,984,057
9		9				
10	Compensation, Support Assistants	10	1.10	64,381	3.12	176,692
11	Salaries, Classified Staff	11	234.20	12,797,929	309.55	15,362,412
12	Benefits, Classified Staff	12		6,168,601		8,295,703
13	Subtotal Support Staff	13	235.30	19,030,911	312.67	23,834,807
14		14				
15	Total Personnel	15	614.20	61,850,502	670.63	67,818,864
16		16				
17	Hourly Compensation	17	-	1,083,237	-	989,679
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	614.20	62,933,739	670.63	68,808,543

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 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	503.80	503.80
4	Total Resident FTE	4	503.80	503.80
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	584.33	584.33
8	Total Nonresident FTE	8	584.33	584.33
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	1,088.13	1,088.13
12	Total FTE Students	12	1,088.13	1,088.13
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	100,900	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	147.90	
21	FTE Full-time Faculty	21	146.60	
22	FTE Part-time Faculty	22	1.30	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	143,968	
26	Full-time Average Compensation	26	144,196	
27	Part-time Average Compensation	27	118,295	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	614.20	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Professional Veterinary Medicine

Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I	503.8	68.5	7.36
Graduate II	584.3	79.4	7.36
Total Graduate	1,088.13	147.90	7.36
Grand Total	1,088.13	147.90	7.36

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	41.25	823,857
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4	45.50	1,575,348
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	86.75	2,399,205
7	FALL		7		
8	Resident	Graduate (4801)	8	237.13	4,573,770
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10	278.04	9,121,127
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	515.17	13,694,897
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	225.42	4,591,629
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22	260.79	9,064,494
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	486.21	13,656,123
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	503.80	9,989,256
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	584.33	19,760,969
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	503.80	9,989,256
32	SUBTOTAL NONRESIDENT		32	584.33	19,760,969
33	SUBTOTAL GRADUATE		33	1,088.13	29,750,225
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	1,088.13	29,750,225

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

Institution No.: GGB

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

Format 410

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report on Format 411	Report on Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report on Format 411	Report on Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		-
2	Indirect Cost Recoveries	2		-
3	Miscellaneous Revenues	3	16,806,170	17,244,360
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	201,006	190,000
11	WICHE Equipment & Replacement Fee	11	143,640	143,640
12	WICHE Equipment Reserve	12	141,360	141,360
13	Veterinary Teaching Hospital	13	31,057,160	27,500,000
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	16,455	
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	48,365,791	45,219,360
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,432,250)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	45,933,541	45,219,360

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	143.10	16,063,626	119.45	18,022,055
2	Benefits, Full-time Faculty Non-Classified	2		4,614,179		5,154,308
3	Salaries, Part-Time Faculty Non-Classified	3	1.00	110,764	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		22,505		-
5	Subtotal, Faculty	5	144.10	20,811,074	119.45	23,176,363
6	Salaries, Other, Non-Classified	6	115.10	7,565,414	122.63	7,278,274
7	Benefits, Other, Non-Classified	7		1,885,824		1,880,008
8	Subtotal Non-Classified Staff	8	259.20	30,262,312	242.08	32,334,645
9		9				
10	Compensation, Support Assistants	10	0.30	15,314	2.62	148,508
11	Salaries, Classified Staff	11	145.40	7,962,602	186.32	9,310,907
12	Benefits, Classified Staff	12		3,837,974		5,027,890
13	Subtotal Support Staff	13	145.70	11,815,890	188.94	14,487,305
14		14				
15	Total Personnel	15	404.90	42,078,202	431.02	46,821,950
16		16				
17	Hourly Compensation	17		611,104		557,977
18		18				
19	Travel	19		281,651		5,000
20	Other Current Expense	20		5,275,680		15,375,422
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	404.90	48,246,637	431.02	62,760,349

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

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	3.50	364,138	1.60	217,361
2	Benefits, Full-time Faculty Non-Classified	2		97,176		62,165
3	Salaries, Part-Time Faculty Non-Classified	3	0.30	18,155	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,360		-
5	Subtotal, Faculty	5	3.80	481,829	1.60	279,526
6	Salaries, Other, Non-Classified	6	2.40	165,042	0.42	28,818
7	Benefits, Other, Non-Classified	7		43,132		8,242
8	Subtotal Non-Classified Staff	8	6.20	690,003	2.02	316,586
9		9				
10	Compensation, Support Assistants	10	0.80	49,067	0.50	28,184
11	Salaries, Classified Staff	11	2.80	124,638	3.00	141,065
12	Benefits, Classified Staff	12		60,075		76,175
13	Subtotal Support Staff	13	3.60	233,780	3.50	245,424
14		14				
15	Total Personnel	15	9.80	923,783	5.52	562,010
16		16				
17	Hourly Compensation	17		56,087		-
18		18				
19	Travel	19		22,136		11,800
20	Other Current Expense	20		840,523		614,494
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	9.80	1,842,529	5.52	1,188,304

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	56.40	3,882,630	61.16	3,556,884
7	Benefits, Non-Classified Staff	7		1,022,358		995,959
8	Subtotal, Non-Classified Staff	8	56.40	4,904,988	61.16	4,552,843
9		9				
10		10				
11	Salaries, Classified Staff	11	23.40	1,134,446	21.03	1,016,998
12	Benefits, Classified Staff	12		546,803		549,179
13	Subtotal Classified Staff	13	23.40	1,681,249	21.03	1,566,177
14		14				
15	Total Personnel	15	79.80	6,586,237	82.19	6,119,020
16		16				
17	Hourly Compensation	17		207,188		135,206
18		18				
19	Travel	19		34,081		14,000
20	Other Current Expense	20		4,806,938		5,559,857
21		21				
22		22				
23	Capital	23		-		125,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	79.80	11,634,444	82.19	11,953,083

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	56.10	5,410,300	51.70	5,213,794
7	Benefits, Non-Classified Staff	7		1,446,167		1,462,665
8	Subtotal, Non-Classified Staff	8	56.10	6,856,467	51.70	6,676,459
9		9				
10		10				
11	Salaries, Classified Staff	11	48.10	2,990,407	76.65	3,917,267
12	Benefits, Classified Staff	12		1,441,376		2,115,324
13	Subtotal Classified Staff	13	48.10	4,431,783	76.65	6,032,591
14		14				
15	Total Personnel	15	104.20	11,288,250	128.35	12,709,050
16		16				
17	Hourly Compensation	17		163,062		230,911
18		18				
19	Travel	19		147,315		18,000
20	Other Current Expense	20		10,003,165		6,204,545
21		21				
22		22				
23	Capital	23		-		270,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	104.20	21,601,792	128.35	19,432,506

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		589,279		620,175
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	589,279	-	620,175

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	4.50	183,306	8.12	395,670
12	Benefits, Classified Staff	12		88,354		213,662
13	Subtotal Classified Staff	13	4.50	271,660	8.12	609,332
14		14				
15	Total Personnel	15	4.50	271,660	8.12	609,332
16		16				
17	Hourly Compensation	17		1,117		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		4,887,922		4,859,232
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	4.50	5,160,699	8.12	5,468,564

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	83,562	1.00	80,501
7	Benefits, Non-Classified Staff	7		22,259		23,023
8	Subtotal, Non-Classified Staff	8	1.00	105,821	1.00	103,524
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	402,530	14.43	580,505
12	Benefits, Classified Staff	12		194,019		313,473
13	Subtotal Classified Staff	13	10.00	596,549	14.43	893,978
14		14				
15	Total Personnel	15	11.00	702,370	15.43	997,502
16		16				
17	Hourly Compensation	17		44,679		65,585
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,383,538		2,564,603
21	Utilities	21		1,608,832		1,480,355
22		22				
23	Capital	23		3,753,178		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.00	8,492,597	15.43	5,108,045

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	1,898,288	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,898,288	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	10,326,122	6,491,620
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,326,121	6,491,620
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,326,121	6,491,620

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: Colorado State University
Unit (Campus): Agricultural Experiment Station
Institution Code: GGB
Contact Information: Angie Nielsen

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

Submitted: October 18, 2022

Governing Board Summary

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15				
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	160.60	24,737,148	138.10	22,440,805
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,795,213	-	1,782,536
7	Operation & Maintenance of Plant	7	-	2,722,073	-	2,807,602
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,099,401	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	160.60	30,353,835	138.10	27,030,943
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		16,978,561		18,502,227
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		13,375,274		8,528,716
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		30,353,835		27,030,943

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

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

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

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.60	6,493,165	49.10	6,107,154
2	Benefits, Full-time Faculty Non-Classified	2		1,757,624		1,751,961
3	Salaries, Part-Time Faculty Non-Classified	3	-	76,546	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		7,750		163
5	Subtotal, Faculty	5	54.60	8,335,085	49.10	7,860,377
6	Salaries, Other, Non-Classified	6	77.20	5,306,513	71.90	4,903,693
7	Benefits, Other, Non-Classified	7	-	1,399,504	-	1,398,228
8	Subtotal Non-Classified Staff	8	131.80	15,041,102	121.00	14,162,298
9		9				
10	Compensation, Support Assistants	10	17.10	879,753	4.30	209,542
11	Salaries, Classified Staff	11	11.70	736,035	12.80	745,990
12	Benefits, Classified Staff	12	-	354,769	-	402,836
13	Subtotal Support Staff	13	28.80	1,970,557	17.10	1,358,368
14		14				
15	Total Personnel	15	160.60	17,011,659	138.10	15,520,666
16		16				
17	Hourly Compensation	17	-	558,506	-	10,090
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	160.60	17,570,165	138.10	15,530,756

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.60	6,493,165	49.10	6,107,154
2	Benefits, Full-time Faculty Non-Classified	2		1,757,624		1,751,961
3	Salaries, Part-Time Faculty Non-Classified	3	-	76,546	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		7,750		163
5	Subtotal, Faculty	5	54.60	8,335,085	49.10	7,860,377
6	Salaries, Other, Non-Classified	6	77.20	5,306,513	71.90	4,903,693
7	Benefits, Other, Non-Classified	7		1,399,504		1,398,228
8	Subtotal Non-Classified Staff	8	131.80	15,041,102	121.00	14,162,298
9		9				
10	Compensation, Support Assistants	10	17.10	879,753	4.30	209,542
11	Salaries, Classified Staff	11	11.70	736,035	12.80	745,990
12	Benefits, Classified Staff	12		354,769		402,836
13	Subtotal Support Staff	13	28.80	1,970,557	17.10	1,358,368
14		14				
15	Total Personnel	15	160.60	17,011,659	138.10	15,520,666
16		16				
17	Hourly Compensation	17	-	558,506	-	10,090
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	160.60	17,570,165	138.10	15,530,756

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	54.60	
21	FTE Full-time Faculty	21	54.60	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	152,657	
26	Full-time Average Compensation	26	151,113	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	160.60	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Agricultural Experiment Station

Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Institution No.: GGB

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

Format 410

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	5,548,727	4,500,000
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	5,271,072	4,028,716
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	10,819,799	8,528,716
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,555,475	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,375,274	8,528,716

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	54.60	6,493,165	49.10	6,107,154
2	Benefits, Full-time Faculty Non-Classified	2		1,757,624		1,751,961
3	Salaries, Part-Time Faculty Non-Classified	3	-	76,546	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		7,750		163
5	Subtotal, Faculty	5	54.60	8,335,085	49.10	7,860,377
6	Salaries, Other, Non-Classified	6	77.20	5,306,513	71.90	4,903,693
7	Benefits, Other, Non-Classified	7		1,399,504		1,398,228
8	Subtotal Non-Classified Staff	8	131.80	15,041,102	121.00	14,162,298
9		9				
10	Compensation, Support Assistants	10	17.10	879,753	4.30	209,542
11	Salaries, Classified Staff	11	11.70	736,035	12.80	745,990
12	Benefits, Classified Staff	12		354,769		402,836
13	Subtotal Support Staff	13	28.80	1,970,557	17.10	1,358,368
14		14				
15	Total Personnel	15	160.60	17,011,659	138.10	15,520,666
16		16				
17	Hourly Compensation	17		558,506		10,090
18		18				
19	Travel	19		340,840		401,072
20	Other Current Expense	20		6,212,644		6,508,977
21		21				
22		22				
23	Capital	23		613,499		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	160.60	24,737,148	138.10	22,440,805

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		1,795,213		1,782,536
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,795,213	-	1,782,536

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,194,142		2,178,644
21	Utilities	21		527,931		628,958
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	2,722,073	-	2,807,602

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	1,099,402	-
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,099,401	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,099,401	-

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: Colorado State University
Unit (Campus): CSU Extension
Institution Code: GGB
Contact Information: Angie Nielsen

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

Submitted: October 18, 2022

Governing Board Summary

NAME: CSU Extension

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15				
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: CSU Extension

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	156.90	17,523,137	171.10	18,680,583
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	2,373,503	-	2,362,593
7	Operation & Maintenance of Plant	7	-	1,211,203	-	1,262,326
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(16,930)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	156.90	21,090,913	171.10	22,305,502
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		15,267,351		16,506,963
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		5,823,562		5,798,539
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		21,090,913		22,305,502

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

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

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

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	146.90	11,278,452	163.40	12,647,491
7	Benefits, Other, Non-Classified	7	-	3,046,887	-	3,598,554
8	Subtotal Non-Classified Staff	8	146.90	14,325,339	163.40	16,246,045
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.00	517,046	7.70	406,202
12	Benefits, Classified Staff	12	-	249,216	-	219,349
13	Subtotal Support Staff	13	10.00	766,262	7.70	625,551
14		14				
15	Total Personnel	15	156.90	15,091,601	171.10	16,871,596
16		16				
17	Hourly Compensation	17	-	435,982	-	-
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	156.90	15,527,583	171.10	16,871,596

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	146.90	11,278,452	163.40	12,647,491
7	Benefits, Other, Non-Classified	7	-	3,046,887	-	3,598,554
8	Subtotal Non-Classified Staff	8	146.90	14,325,339	163.40	16,246,045
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.00	517,046	7.70	406,202
12	Benefits, Classified Staff	12	-	249,216	-	219,349
13	Subtotal Support Staff	13	10.00	766,262	7.70	625,551
14		14				
15	Total Personnel	15	156.90	15,091,601	171.10	16,871,596
16		16				
17	Hourly Compensation	17	-	435,982	-	-
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	156.90	15,527,583	171.10	16,871,596

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	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	156.90	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: CSU Extension

Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

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

Format 410

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	2,156,942	1,159,525
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	4,155,418	4,639,014
11		11		
12		12		
13		13		
14		14		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,312,360	5,798,539
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(488,798)	-
27		27		
28		28		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,823,562	5,798,539

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1	198,364	
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	198,364	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	146.90	11,278,452	163.40	12,647,491
7	Benefits, Non-Classified Staff	7		3,046,887		3,598,554
8	Subtotal, Non-Classified Staff	8	146.90	14,325,339	163.40	16,246,045
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	517,046	7.70	406,202
12	Benefits, Classified Staff	12		249,216		219,349
13	Subtotal Classified Staff	13	10.00	766,262	7.70	625,551
14		14				
15	Total Personnel	15	156.90	15,091,601	171.10	16,871,596
16		16				
17	Hourly Compensation	17		435,982		-
18		18				
19	Travel	19		305,306		44,791
20	Other Current Expense	20		1,627,585		1,764,196
21		21				
22		22				
23	Capital	23		62,663		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	156.90	17,523,137	171.10	18,680,583

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,373,503		2,362,593
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	2,373,503	-	2,362,593

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		1,176,828		1,171,417
21	Utilities	21		34,375		90,909
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,211,203	-	1,262,326

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	-	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(16,930)	-
13	rounding	13		
14	Internal reallocations due to COVID19	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(16,930)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(16,930)	-

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Governing Board Summary

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1				
2	Research (State Supported)	2				
3	Public Service	3				
4	Academic Support	4				
5	Student Services	5				
6	Institutional Support	6				
7	Operation & Maintenance of Plant	7				
8	Scholarships & Fellowships	8				
9	Hospitals	9				
10	Transfers	10				
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15				
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	42.80	4,923,924	54.96	5,552,044
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,318,848	-	1,312,221
7	Operation & Maintenance of Plant	7	-	136,912	-	154,996
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(10,080)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	42.80	6,369,604	54.96	7,019,261
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation (See Note 1)	13		-		-
14	FFS Contracts	14		5,851,231		6,446,438
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		518,373		572,823
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		6,369,604		7,019,261

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

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

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

COFRS Code: 4407
 Institution No.: GGB

Format 070

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

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	32.20	2,201,020	41.84	2,814,401
7	Benefits, Other, Non-Classified	7	-	582,204	-	807,742
8	Subtotal Non-Classified Staff	8	32.20	2,783,224	41.84	3,622,143
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.60	505,665	13.12	610,906
12	Benefits, Classified Staff	12	-	243,731	-	329,890
13	Subtotal Support Staff	13	10.60	749,396	13.12	940,796
14		14				
15	Total Personnel	15	42.80	3,532,620	54.96	4,562,939
16		16				
17	Hourly Compensation	17	-	71,478	-	53,886
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	42.80	3,604,098	54.96	4,616,825

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classific	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classific	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classific	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	32	2,201,020	42	2,814,401
7	Benefits, Other, Non-Classified	7	-	582,204	-	807,742
8	Subtotal Non-Classified Staff	8	32.20	2,783,224	41.84	3,622,143
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11	505,665	13	610,906
12	Benefits, Classified Staff	12	-	243,731	-	329,890
13	Subtotal Support Staff	13	10.60	749,396	13.12	940,796
14		14				
15	Total Personnel	15	43	3,532,620	55	4,562,939
16		16				
17	Hourly Compensation	17	-	71,478	-	53,886
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	42.80	3,604,098	54.96	4,616,825

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	42.80	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Colorado State Forest Service

Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-
36	Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid a Total Tuition Includes Stipend Reimbursemen Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey				

Institution No.: GGB

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

Format 410

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 Func	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate		
Non Appropriated Education & General Revenues (Itemize below)						
1	Academic Fees (RSC 5009) ²	1				
2	Indirect Cost Recoveries	2				
3	Miscellaneous Revenues	3			576,763	572,823
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				
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	576,763	572,823		
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(58,390)	-		
27		27				
28		28				
29		29				
30	TOTAL NON APPROPRIATED E & G REVENUES	30	518,373	572,823		

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.: GGB

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	32.20	2,201,020	41.84	2,814,401
7	Benefits, Non-Classified Staff	7		582,204		807,742
8	Subtotal, Non-Classified Staff	8	32.20	2,783,224	41.84	3,622,143
9		9				
10		10				
11	Salaries, Classified Staff	11	10.60	505,665	13.12	610,906
12	Benefits, Classified Staff	12		243,731		329,890
13	Subtotal Classified Staff	13	10.60	749,396	13.12	940,796
14		14				
15	Total Personnel	15	42.80	3,532,620	54.96	4,562,939
16		16				
17	Hourly Compensation	17		71,478		53,886
18		18				
19	Travel	19		40,996		127,142
20	Other Current Expense	20		1,148,441		808,077
21		21				
22		22				
23	Capital	23		130,389		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	42.80	4,923,924	54.96	5,552,044

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

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		1,318,848		1,312,221
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,318,848	-	1,312,221

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		68,250		67,910
21	Utilities	21		68,662		87,086
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	136,912	-	154,996

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer	12	(10,080)	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(10,080)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(10,080)	-

Governing Board Summary of HEERF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Instruction				
Academic Support				
Student Services				
Other E&G				
Non E&G				
Total				

Institution Summary of HEERF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Instruction				
Academic Support				
Student Services				
Other E&G				
Non E&G	1.19	200,000	0	0
Total				

Institution E&G Instruction using HEERF Funds

	2020-21		2021-22
	FTE	Actual	FTE
			Estimated
Revenue			
Salaries, Full-Time Faculty Non-Classified			
Benefits, Full-time Faculty Non-Classified			
Salaries, Part-Time Faculty Non-Classified			
Benefits, Part-Time Faculty, Non-Classified			
Subtotal, Faculty			
Salaries, Other, Non-Classified			
Benefits, Other, Non-Classified			
Subtotal Non-Classified Staff			
Compensation, Support Assistants			
Salaries, Classified Staff			
Benefits, Classified Staff			
Subtotal Support Staff			
Total Personnel			
Hourly Compensation			
Travel			
Other			
Capital			
Total			

Institution E&G Academic Support using HEERF Funds

	2020-21		2021-22
	FTE	Actual	FTE
			Estimated
Revenue			
Salaries, Non-Classified Staff			
Benefits, Non-Classified Staff			
Subtotal, Non-Classified Staff			
Salaries, Classified Staff			
Benefits, Classified Staff			
Subtotal Classified Staff			
Total Personnel			
Hourly Compensation			
Travel			
Capital			
Total			

Institution E&G Student Services using HEERF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				
Total Personnel				
Hourly Compensation				
Travel				
Capital				
Total				

Institution E&G Other using HEERF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				
Total Personnel				
Hourly Compensation				
Travel				
Capital				
Total				

Institution Non E&G using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue				
Salaries, Non-Classified Staff	0.79	43,727	0	0
Benefits, Non-Classified Staff		11,675	0	0
Subtotal, Non-Classified Staff				
Salaries, Classified Staff	0.4	23,175	0	0
Benefits, Classified Staff		11,170	0	0
Subtotal Classified Staff				
Total Personnel				
Hourly Compensation				
Travel				
Other		110,253		
Capital				
Total	1.19	200,000.00		

Institution Non E&G using HEERF Funds -- List of Uses

	2020-21 Actual	2021-22 Estimated
Please Identify Type of Non E&G Use of HEERF Funds and Indicate \$ Amount:		
1) Outreach to students to discuss change in financial aid status as a result of the pandemic		
2) Mitigation of COVID19		
3)		
4)		
5)		
Total		

Mandatory Fees RFI

Actual Fiscal Year 2021-22

Estimate Fiscal Year 2022-23

Institution Name: *Colorado State University*

Unit (Campus): Main Campus - Education and General

Institution Code: GGB

Contact Information: Angie Nielsen

Mandatory Fee: Fixed sum charged to all students for items not covered by tuition and required of such a large proportion of all students that the student who does not pay the charge is an exception. Excludes application fees (IPEDS).

Submitted : October 18, 2022

	2021-22 Actual	2022-23 Estimates	Comments
Mandatory Fees- Education and General	67,936,939	69,000,000	
Mandatory Fees- Non Education and General			
Total	67,936,939	69,000,000	