

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

Institution Name: Colorado State University

Unit (Campus): Main Campus - Education and General

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 1, 2012

Governing Board Summary

NAME: Colorado State University

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
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11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
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12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14				
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: Colorado State University

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	1,655.20	169,540,351	1,679.70	171,417,573
2	Research (State Supported)	2	113.90	18,247,346	68.20	13,513,330
3	Public Service	3	2.20	818,857	0.40	785,801
4	Academic Support	4	302.10	41,242,387	343.00	44,662,334
5	Student Services	5	178.50	22,317,485	203.90	22,499,172
6	Institutional Support	6	197.30	26,409,013	200.80	26,335,215
7	Operation & Maintenance of Plant	7	323.92	36,037,559	344.12	34,318,395
8	Scholarships & Fellowships	8	-	40,503,187	-	42,138,691
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,709,774	-	7,143,604
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	2,773.12	358,825,959	2,840.12	362,814,115
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		21,205,546		17,429,567
15	Undergraduate Resident Tuition "Stipend"	15		31,593,515		32,220,226
16	Undergraduate Resident Tuition "Student Share"	16		123,904,893		134,450,925
17	Subtotal Undergraduate Resident Tuition	17		155,498,408		166,671,151
18	Graduate Resident Tuition	18		14,984,631		14,531,515
19	Non-Resident Tuition	19		102,943,456		102,454,940
20	Total Tuition	20		273,426,496		283,657,606
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		64,193,917		61,726,942
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		358,825,959		362,814,115

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

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

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

COFRS Code: 4407

Institution No.: GGB

Format 070

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

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4		
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Date: 10/1/2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	16,985.76
2B	Non-COF Resident Undergraduate FTE	2B	160.80
2C	Total Resident Undergraduate FTE	2C	17,146.56
3	Resident Graduate FTE	3	1,368.10
4	Total Resident FTE	4	18,514.66
5		5	
6	Nonresident Undergraduate FTE	6	3,770.20
7	Nonresident Graduate FTE	7	711.47
8	Total Nonresident FTE	8	4,481.67
9		9	
10	Total FTE Undergraduate	10	20,916.76
11	Total FTE Graduate	11	2,079.57
12	Total FTE Students	12	22,996.33
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	15,603.62
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19	
20	Faculty FTE Total	20	1,317.50
21	FTE Full-time Faculty	21	1,036.60
22	FTE Part-time Faculty	22	280.90
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	210,819
26	Full-time Average Compensation	26	96,402
27	Part-time Average Compensation	27	44,053
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	2,773.12

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

SUMMARY

NAME: Colorado State University

Date: 10/1/2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	11,798.50	450.78	26.17
Upper Level	9,247.47	607.74	15.22
Total Undergraduate	21,045.97	1,058.52	19.88
Graduate I	1,531.07	256.51	5.97
Graduate II	434.83	92.92	4.68
Total Graduate	1,965.90	349.43	5.63
Grand Total	23,011.87	1,407.95	16.34

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: 10/1/2012

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	66.43	784,241
3		Undergraduate (4802)	3	796.07	8,390,277
4	Nonresident	Graduate (4901)	4	13.30	413,227
5		Undergraduate (4902)	5	156.87	4,819,275
6	Subtotal Summer		6	1,032.67	14,407,020
7	FALL		7		
8	Resident	Graduate (4801)	8	683.30	7,403,256
9		Undergraduate (4802)	9	8,206.17	76,253,324
10	Nonresident	Graduate (4901)	10	359.37	8,915,167
11		Undergraduate (4902)	11	1,877.10	41,858,755
12	Subtotal Fall		12	11,125.94	134,430,503
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	618.37	6,797,134
21		Undergraduate (4802)	21	7,598.17	70,854,807
22	Nonresident	Graduate (4901)	22	338.80	8,308,127
23		Undergraduate (4902)	23	1,736.23	38,628,905
24	Subtotal Spring		24	10,291.57	124,588,973
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,368.10	14,984,631
27		Undergraduate (4802)	27	16,600.41	155,498,408
28	Nonresident	Graduate (4901)	28	711.47	17,636,521
29		Undergraduate (4902)	29	3,770.20	85,306,935
30			30		
31	SUBTOTAL RESIDENT		31	17,968.51	170,483,039
32	SUBTOTAL NONRESIDENT		32	4,481.67	102,943,456
33	SUBTOTAL GRADUATE		33	2,079.57	32,621,153
34	SUBTOTAL UNDERGRADUATE		34	20,370.61	240,805,343
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	22,450.18	273,426,496

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Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

Format 410

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

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1		In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	4,881,686	5,112,030
2	Indirect Cost Recoveries	2	49,236,269	43,895,188
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	489,290	451,000
17	Investment Income	17	1,634,068	2,000,000
18	Miscellaneous Non-Operating Income	18	11,016,306	10,268,724
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	67,257,619	61,726,942
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,063,702)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	64,193,917	61,726,942

*Tuition revenue is reported on Format 100

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

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

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

STATE SUPPORT

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,021.60	77,369,294	980.00	82,866,333
2	Benefits, Full-time Faculty Non-Classified	2		20,491,235		19,970,786
3	Salaries, Part-Time Faculty Non-Classified	3	278.60	11,589,897	386.90	12,576,478
4	Benefits, Part-Time Faculty, Non-Classified	4		672,233		754,164
5	Subtotal, Faculty	5	1,300.20	110,122,659	1,366.90	116,167,761
6	Salaries, Other, Non-Classified	6	178.80	9,938,688	156.40	9,182,693
7	Benefits, Other, Non-Classified	7		2,541,598		2,213,029
8	Subtotal Non-Classified Staff	8	1,479.00	122,602,945	1,523.30	127,563,483
9		9				
10	Compensation, Support Assistants	10	32.40	2,675,408	17.70	645,995
11	Salaries, Classified Staff	11	143.80	6,426,033	138.70	5,697,446
12	Benefits, Classified Staff	12		1,765,224		1,992,565
13	Subtotal Support Staff	13	176.20	10,866,665	156.40	8,336,006
14		14				
15	Total Personnel	15	1,655.20	133,469,610	1,679.70	135,899,489
16		16				
17	Hourly Compensation	17		2,611,091		1,771,993
18		18				
19	Travel	19		2,183,305		2,044,895
20	Other Current Expense	20		29,488,589		30,530,184
21		21				
22		22				
23	Capital	23		1,787,756		1,171,012
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,655.20	169,540,351	1,679.70	171,417,573

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	15.00	1,610,159	0.90	141,708
2	Benefits, Full-time Faculty Non-Classified	2		459,458		34,151
3	Salaries, Part-Time Faculty Non-Classified	3	2.30	106,158	0.20	19,983
4	Benefits, Part-Time Faculty, Non-Classified	4		6,140		1,072
5	Subtotal, Faculty	5	17.30	2,181,915	1.10	196,914
6	Salaries, Other, Non-Classified	6	54.90	3,805,841	36.90	3,283,875
7	Benefits, Other, Non-Classified	7		953,222		820,969
8	Subtotal Non-Classified Staff	8	72.20	6,940,978	38.00	4,301,758
9		9				
10	Compensation, Support Assistants	10	14.40	723,268	0.70	56,822
11	Salaries, Classified Staff	11	27.30	1,204,295	29.50	1,278,307
12	Benefits, Classified Staff	12		324,001		420,235
13	Subtotal Support Staff	13	41.70	2,251,564	30.20	1,755,364
14		14				
15	Total Personnel	15	113.90	9,192,542	68.20	6,057,122
16		16				
17	Hourly Compensation	17		311,315		305,017
18		18				
19	Travel	19		370,961		324,885
20	Other Current Expense	20		7,255,305		6,826,306
21		21				
22		22				
23	Capital	23		1,117,223		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	113.90	18,247,346	68.20	13,513,330

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	2.20	177,888	0.40	20,698
7	Benefits, Non-Classified Staff	7		16,868		1,946
8	Subtotal, Non-Classified Staff	8	2.20	194,756	0.40	22,644
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	2.20	194,756	0.40	22,644
16		16				
17	Hourly Compensation	17		12,293		11,383
18		18				
19	Travel	19		36,209		36,500
20	Other Current Expense	20		575,599		715,274
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.20	818,857	0.40	785,801

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	196.30	14,340,856	245.00	17,706,170
7	Benefits, Non-Classified Staff	7		3,788,820		4,179,870
8	Subtotal, Non-Classified Staff	8	196.30	18,129,676	245.00	21,886,040
9		9				
10		10				
11	Salaries, Classified Staff	11	105.80	5,146,874	98.00	4,687,332
12	Benefits, Classified Staff	12		1,387,893		1,551,851
13	Subtotal Classified Staff	13	105.80	6,534,767	98.00	6,239,183
14		14				
15	Total Personnel	15	302.10	24,664,443	343.00	28,125,223
16		16				
17	Hourly Compensation	17		1,028,079		860,603
18		18				
19	Travel	19		485,853		379,032
20	Other Current Expense	20		14,605,487		15,257,533
21		21				
22		22				
23	Capital	23		458,525		39,943
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	302.10	41,242,387	343.00	44,662,334

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	75.80	4,541,371	89.80	5,108,504
7	Benefits, Non-Classified Staff	7		1,111,452		1,358,971
8	Subtotal, Non-Classified Staff	8	75.80	5,652,823	89.80	6,467,475
9		9				
10		10				
11	Salaries, Classified Staff	11	102.70	4,823,750	114.10	4,952,631
12	Benefits, Classified Staff	12		1,302,413		1,499,301
13	Subtotal Classified Staff	13	102.70	6,126,163	114.10	6,451,932
14		14				
15	Total Personnel	15	178.50	11,778,986	203.90	12,919,407
16		16				
17	Hourly Compensation	17		297,528		246,493
18		18				
19	Travel	19		390,908		224,770
20	Other Current Expense	20		9,850,034		9,108,502
21		21				
22		22				
23	Capital	23		29		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	178.50	22,317,485	203.90	22,499,172

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	90.40	8,161,456	92.00	8,082,115
7	Benefits, Non-Classified Staff	7		2,077,277		2,167,276
8	Subtotal, Non-Classified Staff	8	90.40	10,238,733	92.00	10,249,391
9		9				
10		10				
11	Salaries, Classified Staff	11	106.90	6,192,785	108.80	6,140,132
12	Benefits, Classified Staff	12		1,672,069		1,915,596
13	Subtotal Classified Staff	13	106.90	7,864,854	108.80	8,055,728
14		14				
15	Total Personnel	15	197.30	18,103,587	200.80	18,305,119
16		16				
17	Hourly Compensation	17		43,335		76,310
18		18				
19	Travel	19		239,132		233,012
20	Other Current Expense	20		7,966,828		7,712,972
21		21				
22		22				
23	Capital	23		56,131		7,802
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	197.30	26,409,013	200.80	26,335,215

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	10.90	920,758	14.20	1,121,642
7	Benefits, Non-Classified Staff	7		206,247		269,905
8	Subtotal, Non-Classified Staff	8	10.90	1,127,005	14.20	1,391,547
9		9				
10		10				
11	Salaries, Classified Staff	11	313.02	11,268,541	329.92	11,290,106
12	Benefits, Classified Staff	12		3,041,640		3,270,048
13	Subtotal Classified Staff	13	313.02	14,310,181	329.92	14,560,154
14		14				
15	Total Personnel	15	323.92	15,437,186	344.12	15,951,701
16		16				
17	Hourly Compensation	17		78,719		93,689
18		18				
19	Travel	19		37,584		37,438
20	Other Current Expense	20		8,576,847		5,359,864
21	Utilities	21		11,594,614		12,199,774
22		22				
23	Capital	23		312,609		675,927
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	323.92	36,037,559	344.12	34,318,395

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	40,503,187	42,138,691
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	40,503,187	42,138,691

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers: (EG Debt Service)	1	6,236,700	6,779,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,236,700	6,779,000
11		11		
12	Non-mandatory Transfers:	12	(2,526,926)	364,604
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(2,526,926)	364,604
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,709,774	7,143,604

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

Institution Name: Colorado State University

Unit (Campus): Professional Veterinary Medicine

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 1, 2012

Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
<hr/>						
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	275.00	32,073,633	287.80	32,531,338
2	Research (State Supported)	2	4.50	778,836	-	335,437
3	Public Service	3	64.80	6,286,199	51.70	4,487,718
4	Academic Support	4	61.10	9,274,112	68.90	9,259,749
5	Student Services	5	1.40	388,437	1.40	395,540
6	Institutional Support	6	-	1,663,877	1.00	1,464,699
7	Operation & Maintenance of Plant	7	9.30	2,674,728	10.50	2,611,393
8	Scholarships & Fellowships	8	-	113,879	-	130,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,974,814	-	4,396,275
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	416.10	57,228,515	421.30	55,612,149
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		14,698,617		15,144,549
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Resident Tuition	17		-		-
18	Graduate Resident Tuition	18		6,523,620		7,028,050
19	Non-Resident Tuition	19		12,282,552		12,510,950
20	Total Tuition	20		18,806,172		19,539,000
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		23,723,726		20,928,600
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		57,228,515		55,612,149

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

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

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

COFRS Code: 4407

Institution No.: GGB

Format 070

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

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Ln No	2011-12 Actual
1	1	
2A	2A	-
2B	2B	-
2C	2C	-
3	3	442.94
4	4	442.94
5	5	
6	6	-
7	7	363.23
8	8	363.23
9	9	
10	10	-
11	11	806.17
12	12	806.17
13	13	
15	15	
16	16	70,988.15
17	17	-
18	18	
19	19	
20	20	125.60
21	21	124.20
22	22	1.40
23	23	
24	24	
25	25	215,343
26	26	112,496
27	27	55,391
28	28	
29	29	416.10

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Professional Veterinary Medicine

Date: October 1, 2012

COURSE LEVEL	2010-11		
	Actual	FTE	S/F
	STUDENTS	FACULTY	RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	199.50	31.08	6.42
Graduate II	606.67	94.52	6.42
Total Graduate	806.17	125.60	6.42
Grand Total	806.17	125.60	6.42

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln			Ln			2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	32.87	501,297		
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4	26.70	954,226		
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	59.57	1,455,523		
7	FALL		7				
8	Resident	Graduate (4801)	8	202.80	3,015,264		
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10	166.83	5,704,852		
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	369.63	8,720,116		
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	207.27	3,007,059		
21		Undergraduate (4802)	21				
22	Nonresident	Graduate (4901)	22	169.70	5,623,474		
23		Undergraduate (4902)	23				
24	Subtotal Spring		24	376.97	8,630,533		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	442.94	6,523,620		
27		Undergraduate (4802)	27	-	-		
28	Nonresident	Graduate (4901)	28	363.23	12,282,552		
29		Undergraduate (4902)	29	-	-		
30			30				
31	SUBTOTAL RESIDENT		31	442.94	6,523,620		
32	SUBTOTAL NONRESIDENT		32	363.23	12,282,552		
33	SUBTOTAL GRADUATE		33	806.17	18,806,172		
34	SUBTOTAL UNDERGRADUATE		34	-	-		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	806.17	18,806,172		

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

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

Format 410

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1		In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	10,667,880	9,903,600
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Federal Funds (Animal, Health & Disease)	9	139,814	240,000
10	WICHE Equipment & Replacement Fee	10	122,600	122,600
11	WICHE Equipment Reserve	11	162,400	162,400
12	Veterinary Teaching Hospital	12	11,236,693	10,500,000
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	40,867	
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	22,370,254	20,928,600
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,353,472	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	23,723,726	20,928,600

*Tuition revenue is reported on Format 100

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

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

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

STATE SUPPORT

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	123.70	11,008,016	100.30	11,508,245
2	Benefits, Full-time Faculty Non-Classified	2		2,912,283		2,773,487
3	Salaries, Part-Time Faculty Non-Classified	3	1.40	73,296	1.60	108,162
4	Benefits, Part-Time Faculty, Non-Classified	4		4,251		2,380
5	Subtotal, Faculty	5	125.10	13,997,846	101.90	14,392,274
6	Salaries, Other, Non-Classified	6	33.70	2,009,119	31.30	1,931,055
7	Benefits, Other, Non-Classified	7		428,333		410,586
8	Subtotal Non-Classified Staff	8	158.80	16,435,298	133.20	16,733,915
9		9				
10	Compensation, Support Assistants	10	1.90	163,549	35.00	1,243,859
11	Salaries, Classified Staff	11	114.30	5,208,040	119.60	4,908,709
12	Benefits, Classified Staff	12		1,406,171		1,624,783
13	Subtotal Support Staff	13	116.20	6,777,760	154.60	7,777,351
14		14				
15	Total Personnel	15	275.00	23,213,058	287.80	24,511,266
16		16				
17	Hourly Compensation	17		516,432		639,512
18		18				
19	Travel	19		247,779		-
20	Other Current Expense	20		7,485,907		7,380,560
21		21				
22		22				
23	Capital	23		610,457		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	275.00	32,073,633	287.80	32,531,338

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

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.50	40,954	-	4,381
2	Benefits, Full-time Faculty Non-Classified	2		10,771		1,056
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	0.50	51,725	-	5,437
6	Salaries, Other, Non-Classified	6	3.50	141,248	-	-
7	Benefits, Other, Non-Classified	7		33,221		-
8	Subtotal Non-Classified Staff	8	4.00	226,194	-	5,437
9		9				
10	Compensation, Support Assistants	10	0.40	20,472	-	-
11	Salaries, Classified Staff	11	0.10	4,000	-	-
12	Benefits, Classified Staff	12		1,080		-
13	Subtotal Support Staff	13	0.50	25,552	-	-
14		14				
15	Total Personnel	15	4.50	251,746	-	5,437
16		16				
17	Hourly Compensation	17		1,880		-
18		18				
19	Travel	19		19,694		-
20	Other Current Expense	20		279,279		330,000
21		21				
22		22				
23	Capital	23		226,237		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4.50	778,836	-	335,437

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	22.70	1,592,288	8.30	521,366
7	Benefits, Non-Classified Staff	7		406,367		125,554
8	Subtotal, Non-Classified Staff	8	22.70	1,998,655	8.30	646,920
9		9				
10		10				
11	Salaries, Classified Staff	11	42.10	1,865,176	43.40	1,861,222
12	Benefits, Classified Staff	12		503,598		616,064
13	Subtotal Classified Staff	13	42.10	2,368,774	43.40	2,477,286
14		14				
15	Total Personnel	15	64.80	4,367,429	51.70	3,124,206
16		16				
17	Hourly Compensation	17		25,948		11,310
18		18				
19	Travel	19		35,640		19,000
20	Other Current Expense	20		1,717,263		1,208,202
21		21				
22		22				
23	Capital	23		139,919		125,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	64.80	6,286,199	51.70	4,487,718

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	30.10	3,074,372	35.60	3,798,148
7	Benefits, Non-Classified Staff	7		769,088		910,765
8	Subtotal, Non-Classified Staff	8	30.10	3,843,460	35.60	4,708,913
9		9				
10		10				
11	Salaries, Classified Staff	11	31.00	1,751,420	33.30	1,767,123
12	Benefits, Classified Staff	12		472,883		584,918
13	Subtotal Classified Staff	13	31.00	2,224,303	33.30	2,352,041
14		14				
15	Total Personnel	15	61.10	6,067,763	68.90	7,060,954
16		16				
17	Hourly Compensation	17		91,758		176,646
18		18				
19	Travel	19		104,066		107,536
20	Other Current Expense	20		2,683,700		1,914,613
21		21				
22		22				
23	Capital	23		326,825		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	61.10	9,274,112	68.90	9,259,749

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	0.40	63,434	0.40	65,319
7	Benefits, Non-Classified Staff	7		16,683		15,742
8	Subtotal, Non-Classified Staff	8	0.40	80,117	0.40	81,061
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	47,316	1.00	47,316
12	Benefits, Classified Staff	12		12,775		15,662
13	Subtotal Classified Staff	13	1.00	60,091	1.00	62,978
14		14				
15	Total Personnel	15	1.40	140,208	1.40	144,039
16		16				
17	Hourly Compensation	17		17,438		8,585
18		18				
19	Travel	19		16,561		23,500
20	Other Current Expense	20		214,230		219,416
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	1.40	388,437	1.40	395,540

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	-	-	1.00	61,716
12	Benefits, Classified Staff	12		-		20,428
13	Subtotal Classified Staff	13	-	-	1.000	82,144.000
14		14				
15	Total Personnel	15	-	-	1.000	82,144.000
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		92		-
20	Other Current Expense	20		1,663,785		1,382,555
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,663,877	1.00	1,464,699

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	1.50	96,910	2.20	134,260
7	Benefits, Non-Classified Staff	7		24,277		32,357
8	Subtotal, Non-Classified Staff	8	1.50	121,187	2.20	166,617
9		9				
10		10				
11	Salaries, Classified Staff	11	7.80	273,076	8.30	256,584
12	Benefits, Classified Staff	12		73,344		83,861
13	Subtotal Classified Staff	13	7.80	346,420	8.30	340,445
14		14				
15	Total Personnel	15	9.30	467,607	10.50	507,062
16		16				
17	Hourly Compensation	17		74,417		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		999,050		960,010
21	Utilities	21		1,133,654		1,144,321
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	9.30	2,674,728	10.50	2,611,393

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	113,879	130,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	113,879	130,000

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

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	3,974,814	4,396,275
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,974,814	4,396,275
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,974,814	4,396,275

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

Institution Name: Colorado State University

Unit (Campus): Agricultural Experiment Station

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 1, 2012

Governing Board Summary

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	135.60	15,570,792	14,754,613
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	593,436	608,272
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,235,668	1,183,920
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(293,896)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	135.60	17,106,000	16,546,805
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		11,273,955	11,321,405
15	Undergraduate Resident Tuition "Stipend"		15		-	-
16	Undergraduate Resident Tuition "Student Share"		16		-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-	-
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		-	-
20	Total Tuition	Fmt. 100	20		-	-
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		5,832,045	5,225,400
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		17,106,000	16,546,805

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

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

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

COFRS Code: 4407

Institution No.: GGB

Format 070

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

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
20	Faculty FTE Total	20	47.90
21	FTE Full-time Faculty	21	47.50
22	FTE Part-time Faculty	22	0.40
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	117,250
26	Full-time Average Compensation	26	117,647
27	Part-time Average Compensation	27	70,108
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	135.60

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Agricultural Experiment Station

Date: 10/1/2012

COURSE LEVEL	2011-12	FTE	FTE	S/F
	Actual	STUDENTS	FACULTY	RATIO
Vocational	-	-	-	#DIV/0!
Lower Level	-	-	-	#DIV/0!
Upper Level	-	-	-	#DIV/0!
Total Undergraduate	-	-	-	#DIV/0!
Graduate I	-	-	-	#DIV/0!
Graduate II	-	-	-	#DIV/0!
Total Graduate	-	-	-	#DIV/0!
Grand Total	0.00	0.00	0.00	#DIV/0!

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln			Ln	2011-12	2012-13
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

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

Format 410

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	2,764,931	1,400,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Federal Funds	9	3,681,433	3,825,400
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	6,446,365	5,225,400
26	E&G Rollforward (TO future year) / FROM prior year***	26	(614,319)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,832,045	5,225,400

*Tuition revenue is reported on Format 100

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

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

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

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	47.50	4,494,100	46.20	4,633,682
2	Benefits, Full-time Faculty Non-Classified	2		1,094,150		1,154,237
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	26,505	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		1,538		-
5	Subtotal, Faculty	5	47.90	5,616,293	46.20	5,787,919
6	Salaries, Other, Non-Classified	6	55.40	3,378,271	55.30	3,119,015
7	Benefits, Other, Non-Classified	7		791,932		727,927
8	Subtotal Non-Classified Staff	8	103.30	9,786,496	101.50	9,634,861
9		9				
10	Compensation, Support Assistants	10	16.30	669,559	10.60	393,487
11	Salaries, Classified Staff	11	16.00	744,241	17.50	746,259
12	Benefits, Classified Staff	12		187,505		247,011
13	Subtotal Support Staff	13	32.30	1,601,305	28.10	1,386,757
14		14				
15	Total Personnel	15	135.60	11,387,801	129.60	11,021,618
16		16				
17	Hourly Compensation	17		381,105		111,570
18		18				
19	Travel	19		298,659		185,205
20	Other Current Expense	20		2,991,916		3,416,220
21		21				
22		22				
23	Capital	23		511,311		20,000
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	135.60	15,570,792	129.60	14,754,613

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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		593,436		608,272
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	593,436.00	-	608,272.00

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		725,307		743,440
21	Utilities	21		510,361		440,480
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,235,668.00	-	1,183,920.00

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(293,896)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(293,896)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(293,896)	-

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

Institution Name: Colorado State University

Unit (Campus): CSU Extension

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 1, 2012

Governing Board Summary

NAME: CSU Extension

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: CSU Extension

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	164.40	15,534,695	167.70
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	693,664	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	418,948	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(26,216)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	164.40	16,621,091	167.70
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	10,420,678		10,587,303
15	Undergraduate Resident Tuition "Stipend"		15	-		
16	Undergraduate Resident Tuition "Student Share"		16	-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-		-
18	Graduate Resident Tuition	Fmt. 100	18	-		
19	Non-Resident Tuition	Fmt. 100	19	-		
20	Total Tuition	Fmt. 100	20	-		
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25	6,200,413		5,867,080
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	16,621,091		16,454,383

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

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

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

COFRS Code: 4407

Institution No.: GGB

Format 070

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

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Date: 10/1/2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 an	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	164.40

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

SUMMARY

NAME: CSU Extension

Date: 10/1/2012

COURSE LEVEL	2011-12	FTE	FTE	S/F
	Actual	STUDENTS	FACULTY	RATIO
Vocational	-	-	-	#DIV/0!
Lower Level	-	-	-	#DIV/0!
Upper Level	-	-	-	#DIV/0!
Total Undergraduate	-	-	-	#DIV/0!
Graduate I	-	-	-	#DIV/0!
Graduate II	-	-	-	#DIV/0!
Total Graduate	-	-	-	#DIV/0!
Grand Total	0.00	0.00	0.00	#DIV/0!

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

Date: 10/1/2012

Ln			Ln			2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2				
3		Undergraduate (4802)	3				
4	Nonresident	Graduate (4901)	4				
5		Undergraduate (4902)	5				
6	Subtotal Summer		6	-	-		
7	FALL		7				
8	Resident	Graduate (4801)	8				
9		Undergraduate (4802)	9				
10	Nonresident	Graduate (4901)	10				
11		Undergraduate (4902)	11				
12	Subtotal Fall		12	-	-		
13	WINTER		13				
14	Resident	Graduate (4801)	14				
15		Undergraduate (4802)	15				
16	Nonresident	Graduate (4901)	16				
17		Undergraduate (4902)	17				
18	Subtotal Winter		18	-	-		
19	SPRING		19				
20	Resident	Graduate (4801)	20				
21		Undergraduate (4802)	21				
22	Nonresident	Graduate (4901)	22				
23		Undergraduate (4902)	23				
24	Subtotal Spring		24	-	-		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	-	-		
27		Undergraduate (4802)	27	-	-		
28	Nonresident	Graduate (4901)	28	-	-		
29		Undergraduate (4902)	29	-	-		
30			30				
31	SUBTOTAL RESIDENT		31	-	-		
32	SUBTOTAL NONRESIDENT		32	-	-		
33	SUBTOTAL GRADUATE		33	-	-		
34	SUBTOTAL UNDERGRADUATE		34	-	-		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-		

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

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

Format 410

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,465,504	1,100,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Federal Funds	9	4,454,223	4,767,080
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,919,727	5,867,080
26	E&G Rollforward (TO future year) / FROM prior year***	26	280,686	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,200,413	5,867,080

*Tuition revenue is reported on Format 100

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

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

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

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	143.60	9,522,460	144.50	9,755,929
7	Benefits, Non-Classified Staff	7		2,560,696		2,799,979
8	Subtotal, Non-Classified Staff	8	143.60	12,083,156	144.50	12,555,908
9		9				
10		10				
11	Salaries, Classified Staff	11	20.80	819,581	23.20	852,562
12	Benefits, Classified Staff	12		221,287		282,198
13	Subtotal Classified Staff	13	20.80	1,040,868	23.20	1,134,760
14		14				
15	Total Personnel	15	164.40	13,124,024	167.70	13,690,668
16		16				
17	Hourly Compensation	17		94,967		-
18		18				
19	Travel	19		402,487		259,531
20	Other Current Expense	20		1,913,217		1,374,400
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	164.40	15,534,695	167.70	15,324,599

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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		693,664		711,006
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	693,664.00	-	711,006.00

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		343,931		352,529
21	Utilities	21		75,017		66,249
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	418,948.00	-	418,778.00

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(26,214)	
13	rounding	13	(2)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(26,216)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(26,216)	-

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

Institution Name: Colorado State University

Unit (Campus): Colorado State Forest Service

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 1, 2012

Governing Board Summary

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	73.00	7,431,839	4,396,152
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	146,571	150,235
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	96,276	102,801
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(300)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	73.00	7,674,386	4,649,188
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation (See Note 1)	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	4,455,310	-	4,200,188
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25	3,219,076	-	449,000
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	7,674,386	-	4,649,188

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

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

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

Note 1: FY11 included \$3.25 M state appropriation for Wildfire Preparedness Funds (WPF). No additional funding for WPF was provided for FY12 or FY 13.

COFRS Code: 4407

Institution No.: GGB

Format 070

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

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 a)	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	73.00

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Colorado State Forest Service

Date: 10/1/2012

COURSE LEVEL	2011-12	FTE	FTE	S/F
	Actual	STUDENTS	FACULTY	RATIO
Vocational	-	-	-	#DIV/0!
Lower Level	-	-	-	#DIV/0!
Upper Level	-	-	-	#DIV/0!
Total Undergraduate	-	-	-	#DIV/0!
Graduate I	-	-	-	#DIV/0!
Graduate II	-	-	-	#DIV/0!
Total Graduate	-	-	-	#DIV/0!
Grand Total		0.00	0.00	#DIV/0!

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

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

Format 410

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	591,129	449,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	63,622	
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	654,751	449,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,564,325	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,219,076	449,000

*Tuition revenue is reported on Format 100

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

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

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

Institution No.: GGB

STATE SUPPORT

Format 600

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	0	0
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	43.30	2,557,960	39.80	2,186,496
7	Benefits, Non-Classified Staff	7		648,001		522,005
8	Subtotal, Non-Classified Staff	8	43.30	3,205,961	39.80	2,708,501
9		9				
10		10				
11	Salaries, Classified Staff	11	29.70	1,059,162	18.30	640,384
12	Benefits, Classified Staff	12		286,003		211,968
13	Subtotal Classified Staff	13	29.70	1,345,165	18.30	852,352
14		14				
15	Total Personnel	15	73.00	4,551,126	58.10	3,560,853
16		16				
17	Hourly Compensation	17		98,060		55,215
18		18				
19	Travel	19		141,758		70,740
20	Other Current Expense	20		2,555,679		709,344
21		21				
22		22				
23	Capital	23		85,216		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	73.00	7,431,839	58.10	4,396,152

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.
 Note 1: Wildfire Preparedness Fund (WPF) Fund Balance of \$2.9M spent in FY 12.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		146,571		150,235
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	146,571.00	-	150,235.00

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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		7,585		7,775
21	Utilities	21		88,691		95,026
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	96,276.00	-	102,801.00

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: 10/1/2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(300)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(300)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(300)	-