

Budget Data Book

Actual Fiscal Year 2014-15

Estimate Fiscal Year 2015-16

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, 2015

Governing Board Summary

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | - | | - |
| 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 | <hr/> | | |
| 24 | | | 24 | | | |
| 25 | Non Appropriated E & G (Other than Tuition) Program Code 11XX | | 25 | 0.00 | | 0.00 |
| 26 | | | 26 | <hr/> | | |
| 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: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-----------------|-----|----------------|----------|------------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 1 | 2,102.80 | 1,910.80 | 199,453,791 |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | 2 | 189.70 | 100.23 | 22,897,630 |
| 3 | Public Service | Fmt. 1300 Ln 25 | 3 | 2.30 | 0.93 | 255,028 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | 357.10 | 418.80 | 54,584,928 |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | 203.70 | 235.60 | 29,814,719 |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | 209.10 | 217.40 | 30,290,218 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | 441.71 | 219.00 | 40,320,661 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | - | 49,513,070 |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | - | 13,691,878 |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 3,506.41 | 3,102.76 | 440,821,923 |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | - | - | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | 14 | 23,575,539 | | 28,578,368 |
| 15 | Undergraduate Resident Tuition "Stipend" | | 15 | 36,170,860 | | 36,616,190 |
| 16 | Undergraduate Resident Tuition "Student Share" | | 16 | 154,675,388 | | 158,019,460 |
| 17 | Subtotal Undergraduate Resident Tuition | Fmt. 100 | 17 | 190,846,248 | | 194,635,650 |
| 18 | Graduate Resident Tuition | Fmt. 100 | 18 | 17,972,113 | | 15,766,545 |
| 19 | Non-Resident Tuition | Fmt. 100 | 19 | 142,913,115 | | 140,106,999 |
| 20 | Total Tuition | Fmt. 100 | 20 | 351,731,476 | | 350,509,195 |
| 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 | 48,437,505 | | 61,734,360 |
| 26 | | | 26 | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | 423,744,520 | | 440,821,923 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | | Ln No | 2014-15 Actual |
|----------|--|----------|-------------------|
| 1 | STUDENT FTE DATA: | 1 | |
| 2A | COF Resident Undergraduate FTE | 2A | 16,075.94 |
| 2B | Non-COF Resident Undergraduate FTE | 2B | 230.47 |
| 2C | Total Resident Undergraduate FTE | 2C | 16,306.41 |
| 3 | Resident Graduate FTE | 3 | 1,228.60 |
| 4 | Total Resident FTE | 4 | 17,535.01 |
| 5 | | 5 | |
| 6 | Nonresident Undergraduate FTE | 6 | 4,881.17 |
| 7 | Nonresident Graduate FTE | 7 | 947.40 |
| 8 | Total Nonresident FTE | 8 | 5,828.57 |
| 9 | | 9 | |
| 10 | Total FTE Undergraduate | 10 | 21,187.58 |
| 11 | Total FTE Graduate | 11 | 2,176.00 |
| 12 | Total FTE Students | 12 | 23,363.58 |
| 13 | | 13 | |
| 15 | COST PER STUDENT | 15 | |
| 16 | Total E&G Cost Per FTE Student | 16 | 18,136.97 |
| 17 | COF Stipend Per Undergraduate Resident FTE | 17 | 2,250 |
| 18 | | 18 | |
| 19 | INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and | 19 | |
| 20 | Faculty FTE Total | 20 | 1,720.80 |
| 21 | FTE Full-time Faculty | 21 | 1,175.70 |
| 22 | FTE Part-time Faculty | 22 | 545.10 |
| 23 | | 23 | |
| 24 | AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY | 24 | |
| 25 | All Faculty Combined | 25 | 206,154 |
| 26 | Full-time Average Compensation | 26 | 103,814 |
| 27 | Part-time Average Compensation | 27 | 26,754 |
| 28 | | 28 | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 3,506.41 |

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Colorado State University

Date: October 1, 2015

| | 2014-15 Actual | FTE | S/F |
|---------------------|-------------------|----------|-------|
| COURSE LEVEL | STUDENTS | FACULTY | RATIO |
| Vocational | - | - | - |
| Lower Level | 11,550.77 | 606.41 | 19.05 |
| Upper Level | 9,519.83 | 822.64 | 11.57 |
| Total Undergraduate | 21,070.60 | 1,429.05 | 14.74 |
| Graduate I | 1,662.03 | 324.50 | 5.12 |
| Graduate II | 402.93 | 106.71 | 3.78 |
| Total Graduate | 2,064.96 | 431.21 | 4.79 |
| Grand Total | 23,135.56 | 1,860.26 | 12.44 |

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: October 1, 2015

| Ln | | | | Ln | 2014-15 | |
|----|--|----------------------------------|----|-----------|-------------|--|
| No | Object | COFRS Revenue Source Code (RSC): | No | FTE | Actual | |
| 1 | SUMMER | | 1 | | | |
| 2 | Resident | Graduate (4801) | 2 | 69.90 | 1,180,560 | |
| 3 | | Undergraduate (4802) | 3 | 638.60 | 11,673,504 | |
| 4 | Nonresident | Graduate (4901) | 4 | 21.33 | 803,655 | |
| 5 | | Undergraduate (4902) | 5 | 171.47 | 6,927,858 | |
| 6 | Subtotal Summer | | 6 | 901.30 | 20,585,577 | |
| 7 | FALL | | 7 | | | |
| 8 | Resident | Graduate (4801) | 8 | 605.00 | 9,159,361 | |
| 9 | | Undergraduate (4802) | 9 | 8,049.00 | 92,610,981 | |
| 10 | Nonresident | Graduate (4901) | 10 | 481.27 | 12,427,402 | |
| 11 | | Undergraduate (4902) | 11 | 2,423.20 | 57,447,950 | |
| 12 | Subtotal Fall | | 12 | 11,558.47 | 171,645,694 | |
| 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 | 553.70 | 7,632,192 | |
| 21 | | Undergraduate (4802) | 21 | 7,390.40 | 86,561,763 | |
| 22 | Nonresident | Graduate (4901) | 22 | 444.80 | 12,188,647 | |
| 23 | | Undergraduate (4902) | 23 | 2,286.50 | 53,117,603 | |
| 24 | Subtotal Spring | | 24 | 10,675.40 | 159,500,205 | |
| 25 | SUBTOTAL | | 25 | | | |
| 26 | Resident | Graduate (4801) | 26 | 1,228.60 | 17,972,113 | |
| 27 | | Undergraduate (4802) | 27 | 16,078.00 | 190,846,248 | |
| 28 | Nonresident | Graduate (4901) | 28 | 947.40 | 25,419,704 | |
| 29 | | Undergraduate (4902) | 29 | 4,881.17 | 117,493,411 | |
| 30 | | | 30 | | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 17,306.60 | 208,818,361 | |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 5,828.57 | 142,913,115 | |
| 33 | SUBTOTAL GRADUATE | | 33 | 2,176.00 | 43,391,817 | |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | 20,959.17 | 308,339,659 | |
| 35 | TOTAL TUITION REVENUE (E&G COFRS Program Code 1100) | | 35 | 23,135.17 | 351,731,476 | |

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

Format 410

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

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | 5,318,488 | 5,385,490 |
| 2 | Indirect Cost Recoveries | 2 | 48,861,157 | 46,000,000 |
| 3 | Miscellaneous Revenues | 3 | | |
| 4 | Mandatory Registration and Course Fees**** | 4 | | |
| 5 | Incidental Income - Educational Activities | 5 | | |
| 6 | Student Activity Fees | 6 | | |
| 7 | State Grants and Contracts (not FFS) | 7 | | |
| 8 | Other Mandatory Fees | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | Rents | 16 | 519,239 | 640,600 |
| 17 | Investment Income | 17 | 1,693,927 | 2,000,000 |
| 18 | Miscellaneous Non-Operating Income | 18 | 12,257,064 | 7,708,270 |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 68,649,875 | 61,734,360 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | (20,212,370) | - |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 48,437,505 | 61,734,360 |

*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

Format 600

STATE SUPPORT

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|--|----------|-------------------|---------------------|
| 1 | General Fund Appropriations | 1 | | |
| 2 | Local District College Appropriation | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | Other Restrictions of General Fund / Revenue | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL APPROPRIATION REVENUES | 25 | - | - |

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|----------|---|----------|----------|-------------------|----------|---------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 1,155.60 | 94,853,945 | 1,111.10 | 98,580,321 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 24,132,906 | | 25,039,402 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 539.90 | 13,357,882 | 399.50 | 13,187,930 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 1,068,402 | | 1,028,398 |
| 5 | Subtotal, Faculty | 5 | 1,695.50 | 133,413,135 | 1,510.60 | 137,836,051 |
| 6 | Salaries, Other, Non-Classified | 6 | 239.50 | 15,154,458 | 234.30 | 14,435,017 |
| 7 | Benefits, Other, Non-Classified | 7 | | 3,611,030 | | 2,887,003 |
| 8 | Subtotal Non-Classified Staff | 8 | 1,935.00 | 152,178,623 | 1,744.90 | 155,158,071 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | 41.90 | 1,652,391 | 33.90 | 1,156,534 |
| 11 | Salaries, Classified Staff | 11 | 125.90 | 5,807,525 | 132.00 | 5,945,098 |
| 12 | Benefits, Classified Staff | 12 | | 2,150,108 | | 2,435,846 |
| 13 | Subtotal Support Staff | 13 | 167.80 | 9,610,024 | 165.90 | 9,537,478 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 2,102.80 | 161,788,647 | 1,910.80 | 164,695,549 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 2,461,999 | | 2,324,860 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 2,192,490 | | 2,092,111 |
| 20 | Other Current Expense | 20 | | 22,825,912 | | 29,066,192 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 2,317,114 | | 1,275,079 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 2,102.80 | 191,586,162 | 1,910.80 | 199,453,791 |

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|----------|---|----------|--------|-------------------|--------|---------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 20.10 | 2,448,244 | 4.50 | 528,210 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 619,406 | | 134,165 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 5.20 | 145,757 | 0.03 | 7,992 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 11,519 | | 640 |
| 5 | Subtotal, Faculty | 5 | 25.30 | 3,224,926 | 4.53 | 671,007 |
| 6 | Salaries, Other, Non-Classified | 6 | 103.60 | 7,224,892 | 71.50 | 5,654,401 |
| 7 | Benefits, Other, Non-Classified | 7 | | 1,444,978 | | 1,130,880 |
| 8 | Subtotal Non-Classified Staff | 8 | 128.90 | 11,894,796 | 76.03 | 7,456,288 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | 39.30 | 1,505,188 | 2.60 | 187,172 |
| 11 | Salaries, Classified Staff | 11 | 21.50 | 1,081,317 | 21.60 | 1,038,327 |
| 12 | Benefits, Classified Staff | 12 | | 396,836 | | 413,495 |
| 13 | Subtotal Support Staff | 13 | 60.80 | 2,983,341 | 24.20 | 1,638,994 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 189.70 | 14,878,137 | 100.23 | 9,095,282 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 917,156 | | 96,083 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 820,470 | | 96,510 |
| 20 | Other Current Expense | 20 | | 14,442,562 | | 13,609,755 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 1,850,177 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | 189.70 | 32,908,502 | 100.23 | 22,897,630 |

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 2.10 | 216,807 | 0.90 | 39,639 |
| 7 | Benefits, Non-Classified Staff | 7 | | 17,344 | | 5,589 |
| 8 | Subtotal, Non-Classified Staff | 8 | 2.10 | 234,151 | 0.90 | 45,228 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 0.20 | 8,304 | 0.03 | 1,521 |
| 12 | Benefits, Classified Staff | 12 | | 3,048 | | 606 |
| 13 | Subtotal Classified Staff | 13 | 0.20 | 11,352 | 0.03 | 2,127 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 2.30 | 245,503 | 0.93 | 47,355 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 24,494 | | 21,569 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 45,118 | | 27,000 |
| 20 | Other Current Expense | 20 | | 316,892 | | 159,104 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 2.30 | 632,007 | 0.93 | 255,028 |

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 274.80 | 21,464,844 | 331.60 | 24,636,821 |
| 7 | Benefits, Non-Classified Staff | 7 | | 4,324,311 | | 5,974,735 |
| 8 | Subtotal, Non-Classified Staff | 8 | 274.80 | 25,789,155 | 331.60 | 30,611,556 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 82.30 | 4,111,638 | 87.20 | 4,329,751 |
| 12 | Benefits, Classified Staff | 12 | | 1,527,480 | | 1,684,080 |
| 13 | Subtotal Classified Staff | 13 | 82.30 | 5,639,118 | 87.20 | 6,013,831 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 357.10 | 31,428,273 | 418.80 | 36,625,387 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 1,032,567 | | 1,047,253 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 733,818 | | 465,735 |
| 20 | Other Current Expense | 20 | | 15,477,271 | | 16,427,085 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 244,634 | | 19,468 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 357.10 | 48,916,563 | 418.80 | 54,584,928 |

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 145.10 | 9,136,112 | 176.40 | 9,907,598 |
| 7 | Benefits, Non-Classified Staff | 7 | | 2,242,451 | | 2,498,345 |
| 8 | Subtotal, Non-Classified Staff | 8 | 145.10 | 11,378,563 | 176.40 | 12,405,943 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 58.60 | 2,791,769 | 59.20 | 2,739,832 |
| 12 | Benefits, Classified Staff | 12 | | 1,024,600 | | 1,130,042 |
| 13 | Subtotal Classified Staff | 13 | 58.60 | 3,816,369 | 59.20 | 3,869,874 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 203.70 | 15,194,932 | 235.60 | 16,275,817 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 390,866 | | 361,160 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 537,408 | | 467,671 |
| 20 | Other Current Expense | 20 | | 12,657,858 | | 12,710,071 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 205,620 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | 203.70 | 28,986,684 | 235.60 | 29,814,719 |

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 137.40 | 12,554,775 | 152.50 | 13,205,507 |
| 7 | Benefits, Non-Classified Staff | 7 | | 2,904,016 | | 2,887,854 |
| 8 | Subtotal, Non-Classified Staff | 8 | 137.40 | 15,458,791 | 152.50 | 16,093,361 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 71.70 | 4,212,385 | 64.90 | 3,692,742 |
| 12 | Benefits, Classified Staff | 12 | | 1,545,833 | | 1,498,093 |
| 13 | Subtotal Classified Staff | 13 | 71.70 | 5,758,218 | 64.90 | 5,190,835 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 209.10 | 21,217,009 | 217.40 | 21,284,196 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 142,904 | | 101,060 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 306,214 | | 232,870 |
| 20 | Other Current Expense | 20 | | 9,460,887 | | 8,655,024 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 223,117 | | 17,068 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | 209.10 | 31,350,131 | 217.40 | 30,290,218 |

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|--------|----------------|--------|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | 26.70 | 2,146,124 | 30.20 | 2,308,714 |
| 7 | Benefits, Non-Classified Staff | 7 | | 426,048 | | 564,076 |
| 8 | Subtotal, Non-Classified Staff | 8 | 26.70 | 2,572,172 | 30.20 | 2,872,790 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 415.01 | 12,758,001 | 188.80 | 6,383,458 |
| 12 | Benefits, Classified Staff | 12 | | 4,681,474 | | 2,355,016 |
| 13 | Subtotal Classified Staff | 13 | 415.01 | 17,439,475 | 188.80 | 8,738,474 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 441.71 | 20,011,647 | 219.00 | 11,611,264 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 104,882 | | 97,506 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 57,674 | | 65,022 |
| 20 | Other Current Expense | 20 | | 10,485,588 | | 14,573,412 |
| 21 | Utilities | 21 | | 12,821,938 | | 13,298,002 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 355,638 | | 675,455 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 441.71 | 43,837,367 | 219.00 | 40,320,661 |

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|---|----------|-------------------|---------------------|
| 1 | Scholarships and Fellowships | 1 | 47,178,941 | 49,513,070 |
| 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 | 47,178,941 | 49,513,070 |

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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|--|----------|-------------------|---------------------|
| 1 | Mandatory Transfers: (EG Debt Service) | 1 | 9,014,421 | 12,555,500 |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | Subtotal Mandatory Transfers: | 10 | 9,014,421 | 12,555,500 |
| 11 | | 11 | | |
| 12 | Non-mandatory Transfers: | 12 | (10,666,255) | 1,136,377 |
| 13 | rounding | 13 | (3) | 1 |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | (10,666,258) | 1,136,378 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | (1,651,837) | 13,691,878 |

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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, 2015

Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: Professional Veterinary Medicine

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate | |
|-------|---|-----------------|-----|----------------|------------|------------------|------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 1 | 371.70 | 45,002,162 | 364.60 | 40,201,162 |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | 2 | 6.50 | 1,020,735 | 2.70 | 546,891 |
| 3 | Public Service | Fmt. 1300 Ln 25 | 3 | 64.30 | 8,105,282 | 59.00 | 7,391,567 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | 82.70 | 12,112,653 | 89.80 | 12,837,493 |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | 2.70 | 673,619 | 1.90 | 610,753 |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | 3.20 | 2,056,234 | 3.00 | 2,179,472 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | 11.80 | 2,990,174 | 13.00 | 3,298,970 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | 104,074 | - | 154,000 |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | 6,538,512 | - | 4,987,308 |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 542.90 | 78,603,445 | 534.00 | 72,207,616 |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | | - | | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | 14 | | 20,164,439 | | 21,972,211 |
| 15 | Undergraduate Resident Tuition "Stipend" | | 15 | | - | | - |
| 16 | Undergraduate Resident Tuition "Student Share" | | 16 | | - | | - |
| 17 | Subtotal Undergraduate Resident Tuition | Fmt. 100 | 17 | | - | | - |
| 18 | Graduate Resident Tuition | Fmt. 100 | 18 | | 7,542,940 | | 8,275,550 |
| 19 | Non-Resident Tuition | Fmt. 100 | 19 | | 13,301,543 | | 13,890,255 |
| 20 | Total Tuition | Fmt. 100 | 20 | | 20,844,483 | | 22,165,805 |
| 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 | | 37,594,523 | | 28,069,600 |
| 26 | | | 26 | | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | | 78,603,445 | | 72,207,616 |

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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: Professional Veterinary Medicine

Date: October 1, 2015

| Ln No | Ln No | 2014-15 Actual |
|----------|----------|-------------------|
| 1 | 1 | |
| 2A | 2A | - |
| 2B | 2B | - |
| 2C | 2C | - |
| 3 | 3 | 426.77 |
| 4 | 4 | 426.77 |
| 5 | 5 | |
| 6 | 6 | - |
| 7 | 7 | 358.97 |
| 8 | 8 | 358.97 |
| 9 | 9 | |
| 10 | 10 | - |
| 11 | 11 | 785.74 |
| 12 | 12 | 785.74 |
| 13 | 13 | |
| 15 | 15 | |
| 16 | 16 | 100,037.47 |
| 17 | 17 | - |
| 18 | 18 | |
| 19 | 19 | |
| 20 | 20 | 134.90 |
| 21 | 21 | 133.20 |
| 22 | 22 | 1.70 |
| 23 | 23 | |
| 24 | 24 | |
| 25 | 25 | 169,387 |
| 26 | 26 | 122,010 |
| 27 | 27 | 53,808 |
| 28 | 28 | |
| 29 | 29 | 542.90 |

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

SUMMARY

NAME: Professional Veterinary Medicine

Date: October 1, 2015

| COURSE LEVEL | 2014-15 | | |
|---------------------|---------------------------|----------------|--------------|
| | Actual FTE STUDENTS | FTE FACULTY | S/F RATIO |
| Vocational | - | - | #DIV/0! |
| Lower Level | - | - | #DIV/0! |
| Upper Level | - | - | #DIV/0! |
| Total Undergraduate | - | - | #DIV/0! |
| Graduate I | 358.97 | 61.63 | 5.82 |
| Graduate II | 426.77 | 73.27 | 5.82 |
| Total Graduate | 785.74 | 134.90 | 5.82 |
| Grand Total | 785.74 | 134.90 | 5.82 |

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, 2015

| Ln | | | Ln | 2014-15 | |
|----|--|----------------------------------|----|---------|------------|
| No | Object | COFRS Revenue Source Code (RSC): | No | FTE | Actual |
| 1 | SUMMER | | 1 | | |
| 2 | Resident | Graduate (4801) | 2 | 32.60 | 604,668 |
| 3 | | Undergraduate (4802) | 3 | | |
| 4 | Nonresident | Graduate (4901) | 4 | 25.07 | 1,016,335 |
| 5 | | Undergraduate (4902) | 5 | | |
| 6 | Subtotal Summer | | 6 | 57.67 | 1,621,003 |
| 7 | FALL | | 7 | | |
| 8 | Resident | Graduate (4801) | 8 | 197.10 | 3,453,194 |
| 9 | | Undergraduate (4802) | 9 | | |
| 10 | Nonresident | Graduate (4901) | 10 | 166.03 | 6,126,686 |
| 11 | | Undergraduate (4902) | 11 | | |
| 12 | Subtotal Fall | | 12 | 363.13 | 9,579,880 |
| 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 | 197.07 | 3,485,078 |
| 21 | | Undergraduate (4802) | 21 | | |
| 22 | Nonresident | Graduate (4901) | 22 | 167.87 | 6,158,522 |
| 23 | | Undergraduate (4902) | 23 | | |
| 24 | Subtotal Spring | | 24 | 364.94 | 9,643,600 |
| 25 | SUBTOTAL | | 25 | | |
| 26 | Resident | Graduate (4801) | 26 | 426.77 | 7,542,940 |
| 27 | | Undergraduate (4802) | 27 | - | - |
| 28 | Nonresident | Graduate (4901) | 28 | 358.97 | 13,301,543 |
| 29 | | Undergraduate (4902) | 29 | - | - |
| 30 | | | 30 | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 426.77 | 7,542,940 |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 358.97 | 13,301,543 |
| 33 | SUBTOTAL GRADUATE | | 33 | 785.74 | 20,844,483 |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | - | - |
| 35 | TOTAL TUITION REVENUE (E&G COFRS Program Code 1100) | | 35 | 785.74 | 20,844,483 |

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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|---|----------|-------------------|---------------------|
| 1 | Appropriated Academic Fees (RSC 5002)** | 1 | | |
| 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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | | |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | 13,587,805 | 15,069,600 |
| 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 | 265,217 | 215,000 |
| 10 | WICHE Equipment & Replacement Fee | 10 | 131,100 | 122,600 |
| 11 | WICHE Equipment Reserve | 11 | 153,900 | 162,400 |
| 12 | Veterinary Teaching Hospital | 12 | 15,616,998 | 12,500,000 |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | Rents | 16 | | |
| 17 | Investment Income | 17 | 7,111 | |
| 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 | 29,762,131 | 28,069,600 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | 7,832,392 | - |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 37,594,523 | 28,069,600 |

*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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|--------|----------------|--------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 132.40 | 12,898,416 | 101.00 | 12,584,482 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 3,261,675 | | 3,326,458 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 0.40 | 78,092 | 7.20 | 575,749 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 6,248 | | 81,181 |
| 5 | Subtotal, Faculty | 5 | 132.80 | 16,244,431 | 108.20 | 16,567,870 |
| 6 | Salaries, Other, Non-Classified | 6 | 101.80 | 6,099,261 | 97.80 | 5,593,058 |
| 7 | Benefits, Other, Non-Classified | 7 | | 1,395,849 | | 1,118,612 |
| 8 | Subtotal Non-Classified Staff | 8 | 234.60 | 23,739,541 | 206.00 | 23,279,540 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | 2.00 | 60,032 |
| 11 | Salaries, Classified Staff | 11 | 137.10 | 6,547,162 | 156.60 | 6,435,447 |
| 12 | Benefits, Classified Staff | 12 | | 2,402,808 | | 2,567,743 |
| 13 | Subtotal Support Staff | 13 | 137.10 | 8,949,970 | 158.60 | 9,063,222 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 371.70 | 32,689,511 | 364.60 | 32,342,762 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 491,025 | | 557,189 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 412,388 | | 245,422 |
| 20 | Other Current Expense | 20 | | 10,627,071 | | 6,970,789 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 782,167 | | 85,000 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 371.70 | 45,002,162 | 364.60 | 40,201,162 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|------|----------------|------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 0.80 | 72,982 | 0.22 | 20,042 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 18,720 | | 5,091 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 1.30 | 6,605 | - | - |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 528 | | - |
| 5 | Subtotal, Faculty | 5 | 2.10 | 98,835 | 0.22 | 25,133 |
| 6 | Salaries, Other, Non-Classified | 6 | 4.30 | 208,950 | 2.48 | 110,206 |
| 7 | Benefits, Other, Non-Classified | 7 | | 52,560 | | 27,992 |
| 8 | Subtotal Non-Classified Staff | 8 | 6.40 | 360,345 | 2.70 | 163,331 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | 40,638 | - | - |
| 11 | Salaries, Classified Staff | 11 | 0.10 | 8,485 | - | - |
| 12 | Benefits, Classified Staff | 12 | | 3,030 | | - |
| 13 | Subtotal Support Staff | 13 | 0.10 | 52,153 | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 6.50 | 412,498 | 2.70 | 163,331 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 42,858 | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 24,959 | | - |
| 20 | Other Current Expense | 20 | | 445,618 | | 383,560 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 94,802 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | 6.50 | 1,020,735 | 2.70 | 546,891 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-------|----------------|-------|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | 32.40 | 1,838,286 | 27.10 | 1,485,912 |
| 7 | Benefits, Non-Classified Staff | 7 | | 429,097 | | 366,400 |
| 8 | Subtotal, Non-Classified Staff | 8 | 32.40 | 2,267,383 | 27.10 | 1,852,312 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 31.90 | 1,559,686 | 31.90 | 1,429,281 |
| 12 | Benefits, Classified Staff | 12 | | 572,405 | | 570,283 |
| 13 | Subtotal Classified Staff | 13 | 31.90 | 2,132,091 | 31.90 | 1,999,564 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 64.30 | 4,399,474 | 59.00 | 3,851,876 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 116,879 | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 57,745 | | 23,335 |
| 20 | Other Current Expense | 20 | | 3,374,580 | | 3,516,356 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 156,604 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 64.30 | 8,105,282 | 59.00 | 7,391,567 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 58.00 | 5,060,418 | 64.80 | 5,788,147 |
| 7 | Benefits, Non-Classified Staff | 7 | | 1,273,193 | | 1,465,978 |
| 8 | Subtotal, Non-Classified Staff | 8 | 58.00 | 6,333,611 | 64.80 | 7,254,125 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 24.70 | 1,336,975 | 25.00 | 1,363,956 |
| 12 | Benefits, Classified Staff | 12 | | 490,670 | | 544,218 |
| 13 | Subtotal Classified Staff | 13 | 24.70 | 1,827,645 | 25.00 | 1,908,174 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 82.70 | 8,161,256 | 89.80 | 9,162,299 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 88,434 | | 173,770 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 79,464 | | 96,630 |
| 20 | Other Current Expense | 20 | | 3,458,524 | | 3,214,360 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 324,975 | | 190,434 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 82.70 | 12,112,653 | 89.80 | 12,837,493 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 2.70 | 282,307 | 1.90 | 176,420 |
| 7 | Benefits, Non-Classified Staff | 7 | | 70,943 | | 44,811 |
| 8 | Subtotal, Non-Classified Staff | 8 | 2.70 | 353,250 | 1.90 | 221,231 |
| 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 | 2.70 | 353,250 | 1.90 | 221,231 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 13,000 | | 18,209 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 27,617 | | 13,203 |
| 20 | Other Current Expense | 20 | | 279,752 | | 358,110 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | 2.70 | 673,619 | 1.90 | 610,753 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 3.20 | 143,600 | 3.00 | 139,212 |
| 12 | Benefits, Classified Staff | 12 | | 52,701 | | 55,546 |
| 13 | Subtotal Classified Staff | 13 | 3.20 | 196,301 | 3.00 | 194,758 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 3.20 | 196,301 | 3.00 | 194,758 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 270 | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | 1,859,663 | | 1,984,714 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | 3.20 | 2,056,234 | 3.00 | 2,179,472 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 0.90 | 74,764 | 1.00 | 67,301 |
| 7 | Benefits, Non-Classified Staff | 7 | | 17,689 | | 17,094 |
| 8 | Subtotal, Non-Classified Staff | 8 | 0.90 | 92,453 | 1.00 | 84,395 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 10.90 | 380,211 | 12.00 | 387,624 |
| 12 | Benefits, Classified Staff | 12 | | 139,538 | | 154,662 |
| 13 | Subtotal Classified Staff | 13 | 10.90 | 519,749 | 12.00 | 542,286 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 11.80 | 612,202 | 13.00 | 626,681 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 55,848 | | 41,658 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | 1,038,842 | | 1,445,543 |
| 21 | Utilities | 21 | | 1,275,960 | | 1,185,088 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 7,322 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 11.80 | 2,990,174 | 13.00 | 3,298,970 |

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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|-------|---|-------|----------------|------------------|
| 1 | Scholarships and Fellowships | 1 | 104,074 | 154,000 |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS | 25 | 104,074 | 154,000 |

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, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | | | | | |
| 6 | Salaries, Other, Non-Classified | 5 | | | | |
| 7 | Benefits, Other, Non-Classified | 6 | | | | |
| 8 | Compensation, Part-Time Non-Classified | 7 | | | | |
| 9 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | | | | |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL HOSPITALS | 25 | - | - | - | - |

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, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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 | 6,538,512 | 4,987,306 |
| 13 | rounding | 13 | | 2 |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 6,538,512 | 4,987,308 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | 6,538,512 | 4,987,308 |

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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, 2015

Governing Board Summary

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 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: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-----------------|-----|----------------|------------|------------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 1 | - | - | - |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | 2 | 143.40 | 16,306,675 | 17,001,476 |
| 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 | - | 643,394 | 1,112,800 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | - | 1,298,887 | 1,830,193 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | - | - |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | (153,088) | - |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 143.40 | 18,095,868 | 19,944,469 |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | | - | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | 14 | | 12,174,865 | 13,377,330 |
| 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 | | 5,921,003 | 6,567,139 |
| 26 | | | 26 | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | | 18,095,868 | 19,944,469 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | | Ln No | 2014-15 Actual |
|----------|--|----------|-------------------|
| 1 | STUDENT FTE DATA: | 1 | |
| 2A | COF Resident Undergraduate FTE | 2A | - |
| 2B | Non-COF Resident Undergraduate FTE | 2B | - |
| 2C | Total Resident Undergraduate FTE | 2C | - |
| 3 | Resident Graduate FTE | 3 | - |
| 4 | Total Resident FTE | 4 | - |
| 5 | | 5 | |
| 6 | Nonresident Undergraduate FTE | 6 | - |
| 7 | Nonresident Graduate FTE | 7 | - |
| 8 | Total Nonresident FTE | 8 | - |
| 9 | | 9 | |
| 10 | Total FTE Undergraduate | 10 | - |
| 11 | Total FTE Graduate | 11 | - |
| 12 | Total FTE Students | 12 | - |
| 13 | | 13 | |
| 15 | COST PER STUDENT | 15 | |
| 16 | Total E&G Cost Per FTE Student | 16 | #DIV/0! |
| 17 | COF Stipend Per Undergraduate Resident FTE | 17 | |
| 18 | | 18 | |
| 19 | INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200) | 19 | |
| 20 | Faculty FTE Total | 20 | 56.20 |
| 21 | FTE Full-time Faculty | 21 | 48.00 |
| 22 | FTE Part-time Faculty | 22 | 8.20 |
| 23 | | 23 | |
| 24 | AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY | 24 | |
| 25 | All Faculty Combined | 25 | 112,699 |
| 26 | Full-time Average Compensation | 26 | 127,535 |
| 27 | Part-time Average Compensation | 27 | 25,853 |
| 28 | | 28 | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 143.40 |

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.

Institution No.: GGB

Format 40

SUMMARY

NAME: Agricultural Experiment Station

Date: October 1, 2015

| COURSE LEVEL | 2014-15 | 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: Agricultural Experiment Station

Date: October 1, 2015

| 2014-15 | | | 2015-16 | | |
|---------|--|----------------------------------|---------|-----|--------|
| Ln | | | Ln | FTE | Actual |
| No | Object | COFRS Revenue Source Code (RSC): | No | | |
| 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: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | | |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | 3,084,356 | 3,000,000 |
| 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 | 5,862,537 | 3,567,139 |
| 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 | 8,946,893 | 6,567,139 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | (3,025,890) | - |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 5,921,003 | 6,567,139 |

*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

Format 600

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|--|----------|-------------------|---------------------|
| 1 | General Fund Appropriations | 1 | | |
| 2 | Local District College Appropriation | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | Other Restrictions of General Fund / Revenue | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL APPROPRIATION REVENUES | 25 | - | - |

EDUCATION & GENERAL - INSTRUCTION

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | - | - | - | - |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | - | - | - | - |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | - | - | - | - |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | - | - | - | - |
| 5 | Subtotal, Faculty | 5 | - | - | - | - |
| 6 | Salaries, Other, Non-Classified | 6 | - | - | - | - |
| 7 | Benefits, Other, Non-Classified | 7 | - | - | - | - |
| 8 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | - | - |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | - | - | - | - |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | - | - | - | - |

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

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|--------|----------------|--------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 48.00 | 4,944,658 | 44.00 | 5,715,310 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 1,177,033 | | 1,451,689 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 8.20 | 196,291 | 3.60 | 98,001 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 15,703 | | 7,098 |
| 5 | Subtotal, Faculty | 5 | 56.20 | 6,333,685 | 47.60 | 7,272,098 |
| 6 | Salaries, Other, Non-Classified | 6 | 58.00 | 3,800,032 | 55.10 | 3,497,581 |
| 7 | Benefits, Other, Non-Classified | 7 | | 895,782 | | 886,735 |
| 8 | Subtotal Non-Classified Staff | 8 | 114.20 | 11,029,499 | 102.70 | 11,656,414 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | 17.30 | 677,337 | 11.00 | 443,678 |
| 11 | Salaries, Classified Staff | 11 | 11.90 | 582,094 | 11.30 | 545,512 |
| 12 | Benefits, Classified Staff | 12 | | 207,071 | | 217,659 |
| 13 | Subtotal Support Staff | 13 | 29.20 | 1,466,502 | 22.30 | 1,206,849 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 143.40 | 12,496,001 | 125.00 | 12,863,263 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 346,376 | | 113,633 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 339,411 | | 98,591 |
| 20 | Other Current Expense | 20 | | 2,756,767 | | 3,925,989 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 368,120 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | 143.40 | 16,306,675 | 125.00 | 17,001,476 |

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | - | | - |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | - | - | - | - |

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | - | | - |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | - | - | - | - |

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | - | | - |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | - | - | - | - |

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | | 643,394 | | 1,112,800 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | - | 643,394.00 | - | 1,112,800.00 |

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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | | 786,366 | | 1,360,081 |
| 21 | Utilities | 21 | | 512,521 | | 470,112 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | - | 1,298,887.00 | - | 1,830,193.00 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Other, Non-Classified | 5 | | | | |
| 7 | Benefits, Other, Non-Classified | 6 | | | | |
| 8 | Compensation, Part-Time Non-Classified | 7 | | | | |
| 9 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | | | | |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL HOSPITALS | 25 | - | - | - | - |

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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 | (153,089) | |
| 13 | rounding | 13 | 1 | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | (153,088) | - |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | (153,088) | - |

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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, 2015

Governing Board Summary

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | FES 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: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 157.50 | 14,992,829 | 15,956,186 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | - | - | - |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | - | - | - |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | - | 752,059 | 1,626,826 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | - | 440,427 | 842,490 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | - | - |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | (44) | (1) |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 157.50 | 16,185,271 | 18,425,501 |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | - | - | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | 14 | 11,519,580 | | 13,163,940 |
| 15 | Undergraduate Resident Tuition "Stipend" | | 15 | - | | |
| 16 | Undergraduate Resident Tuition "Student Share" | | 16 | - | | |
| 17 | Subtotal Undergraduate Resident Tuition | Fmt. 100 | 17 | - | | - |
| 18 | Graduate Resident Tuition | Fmt. 100 | 18 | - | | |
| 19 | Non-Resident Tuition | Fmt. 100 | 19 | - | | |
| 20 | Total Tuition | Fmt. 100 | 20 | - | | - |
| 21 | Appropriated E&G (not including ARRA) | Fmt. 410 Ln 20 | 21 | - | | - |
| 22 | Federal Stabilization Funds (ARRA) (RSC 7540) | | 22 | - | | - |
| 23 | | | 23 | | | |
| 24 | | | 24 | | | |
| 25 | Non Appropriated E & G (Other than Tuition) Program Code 11XX | Fmt. 411 Ln 20 | 25 | 4,665,691 | | 5,261,561 |
| 26 | | | 26 | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | 16,185,271 | | 18,425,501 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Ln No | 2014-15 Actual |
|----------|----------|-------------------|
| 1 | 1 | |
| 2A | 2A | - |
| 2B | 2B | - |
| 2C | 2C | - |
| 3 | 3 | - |
| 4 | 4 | - |
| 5 | 5 | |
| 6 | 6 | - |
| 7 | 7 | - |
| 8 | 8 | - |
| 9 | 9 | |
| 10 | 10 | - |
| 11 | 11 | - |
| 12 | 12 | - |
| 13 | 13 | |
| 15 | 15 | |
| 16 | 16 | #DIV/0! |
| 17 | 17 | |
| 18 | 18 | |
| 19 | 19 | |
| 20 | 20 | - |
| 21 | 21 | - |
| 22 | 22 | - |
| 23 | 23 | |
| 24 | 24 | |
| 25 | 25 | - |
| 26 | 26 | - |
| 27 | 27 | - |
| 28 | 28 | |
| 29 | 29 | 157.50 |

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

Institution No.: GGB

Format 40

SUMMARY

NAME: CSU Extension

Date: October 1, 2015

| | 2014-15 Actual | FTE | S/F |
|---------------------|-------------------|---------|---------|
| COURSE LEVEL | 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: CSU Extension

Date: October 1, 2015

| Ln | | | Ln | | | 2014-15 | |
|----|--|----------------------------------|----|-----|--------|---------|--|
| No | Object | COFRS Revenue Source Code (RSC): | No | FTE | Actual | | |
| 1 | SUMMER | | 1 | | | | |
| 2 | Resident | Graduate (4801) | 2 | | | | |
| 3 | | Undergraduate (4802) | 3 | | | | |
| 4 | Nonresident | Graduate (4901) | 4 | | | | |
| 5 | | Undergraduate (4902) | 5 | | | | |
| 6 | Subtotal Summer | | 6 | - | - | | |
| 7 | FALL | | 7 | | | | |
| 8 | Resident | Graduate (4801) | 8 | | | | |
| 9 | | Undergraduate (4802) | 9 | | | | |
| 10 | Nonresident | Graduate (4901) | 10 | | | | |
| 11 | | Undergraduate (4902) | 11 | | | | |
| 12 | Subtotal Fall | | 12 | - | - | | |
| 13 | WINTER | | 13 | | | | |
| 14 | Resident | Graduate (4801) | 14 | | | | |
| 15 | | Undergraduate (4802) | 15 | | | | |
| 16 | Nonresident | Graduate (4901) | 16 | | | | |
| 17 | | Undergraduate (4902) | 17 | | | | |
| 18 | Subtotal Winter | | 18 | - | - | | |
| 19 | SPRING | | 19 | | | | |
| 20 | Resident | Graduate (4801) | 20 | | | | |
| 21 | | Undergraduate (4802) | 21 | | | | |
| 22 | Nonresident | Graduate (4901) | 22 | | | | |
| 23 | | Undergraduate (4902) | 23 | | | | |
| 24 | Subtotal Spring | | 24 | - | - | | |
| 25 | SUBTOTAL | | 25 | | | | |
| 26 | Resident | Graduate (4801) | 26 | - | - | | |
| 27 | | Undergraduate (4802) | 27 | - | - | | |
| 28 | Nonresident | Graduate (4901) | 28 | - | - | | |
| 29 | | Undergraduate (4902) | 29 | - | - | | |
| 30 | | | 30 | | | | |
| 31 | SUBTOTAL RESIDENT | | 31 | - | - | | |
| 32 | SUBTOTAL NONRESIDENT | | 32 | - | - | | |
| 33 | SUBTOTAL GRADUATE | | 33 | - | - | | |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | - | - | | |
| 35 | TOTAL TUITION REVENUE (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: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | | |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | 1,557,177 | 1,200,000 |
| 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 | 3,302,036 | 4,061,561 |
| 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 | 996 | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 4,860,209 | 5,261,561 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | (194,518) | - |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 4,665,691 | 5,261,561 |

*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

Format 600

STATE SUPPORT

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|----------|--|----------|-------------------|---------------------|
| 1 | General Fund Appropriations | 1 | | |
| 2 | Local District College Appropriation | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | Other Restrictions of General Fund / Revenue | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL APPROPRIATION REVENUES | 25 | - | - |

EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-----|----------------|-----|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | - | - | - | - |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | - | - | - | - |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | - | - | - | - |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | - | - | - | - |
| 5 | Subtotal, Faculty | 5 | - | - | - | - |
| 6 | Salaries, Other, Non-Classified | 6 | - | - | - | - |
| 7 | Benefits, Other, Non-Classified | 7 | - | - | - | - |
| 8 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | - | - |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | - | - | - | - |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | - | - | - | - |

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 140.40 | 9,690,535 | 142.30 | 10,129,325 |
| 7 | Benefits, Non-Classified Staff | 7 | | 2,564,592 | | 2,426,196 |
| 8 | Subtotal, Non-Classified Staff | 8 | 140.40 | 12,255,127 | 142.30 | 12,555,521 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 17.10 | 732,511 | 15.40 | 657,881 |
| 12 | Benefits, Classified Staff | 12 | | 268,849 | | 262,494 |
| 13 | Subtotal Classified Staff | 13 | 17.10 | 1,001,360 | 15.40 | 920,375 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 157.50 | 13,256,487 | 157.70 | 13,475,896 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 61,827 | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 354,746 | | 514,854 |
| 20 | Other Current Expense | 20 | | 1,319,769 | | 1,965,436 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 157.50 | 14,992,829 | 157.70 | 15,956,186 |

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | | | |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | - | - | - | - |

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | | | |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | - | - | - | - |

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | | 752,059 | | 1,626,826 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | - | 752,059.00 | - | 1,626,826.00 |

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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | | 372,884 | | 806,609 |
| 21 | Utilities | 21 | | 67,543 | | 35,881 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | - | 440,427.00 | - | 842,490.00 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|----------|--|----------|-----|-------------------|-----|---------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Other, Non-Classified | 5 | | | | |
| 7 | Benefits, Other, Non-Classified | 6 | | | | |
| 8 | Compensation, Part-Time Non-Classified | 7 | | | | |
| 9 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | | | | |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL HOSPITALS | 25 | - | - | - | - |

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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 | (43) | |
| 13 | rounding | 13 | (1) | (1) |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | (44) | (1) |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | (44) | (1) |

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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, 2015

Governing Board Summary

NAME: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | 45.10 | 4,434,765 | 54.80 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | - | - | - |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | - | - | - |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | - | 158,910 | - |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | - | 81,343 | - |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | - | - |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | - | (1) |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 45.10 | 4,675,018 | 54.80 |
| 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 | 4,271,945 | - | 5,300,890 |
| 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 | 403,073 | - | 530,900 |
| 26 | | | 26 | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | 4,675,018 | | 5,831,790 |

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 Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Ln No | 2014-15 Actual |
|----------|----------|-------------------|
| 1 | 1 | |
| 2A | 2A | - |
| 2B | 2B | - |
| 2C | 2C | - |
| 3 | 3 | - |
| 4 | 4 | - |
| 5 | 5 | |
| 6 | 6 | - |
| 7 | 7 | - |
| 8 | 8 | - |
| 9 | 9 | |
| 10 | 10 | - |
| 11 | 11 | - |
| 12 | 12 | - |
| 13 | 13 | |
| 15 | 15 | |
| 16 | 16 | #DIV/0! |
| 17 | 17 | |
| 18 | 18 | |
| 19 | 19 | |
| 20 | 20 | - |
| 21 | 21 | - |
| 22 | 22 | - |
| 23 | 23 | |
| 24 | 24 | |
| 25 | 25 | - |
| 26 | 26 | - |
| 27 | 27 | - |
| 28 | 28 | |
| 29 | 29 | 45.10 |

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: Colorado State Forest Service

Date: October 1, 2015

| COURSE LEVEL | 2014-15 | 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: October 1, 2015

| Ln | | | Ln | | | 2014-15 | |
|----|--|----------------------------------|----|-----|--------|---------|--|
| No | Object | COFRS Revenue Source Code (RSC): | No | FTE | Actual | | |
| 1 | SUMMER | | 1 | | | | |
| 2 | Resident | Graduate (4801) | 2 | | | | |
| 3 | | Undergraduate (4802) | 3 | | | | |
| 4 | Nonresident | Graduate (4901) | 4 | | | | |
| 5 | | Undergraduate (4902) | 5 | | | | |
| 6 | Subtotal Summer | | 6 | - | - | | |
| 7 | FALL | | 7 | | | | |
| 8 | Resident | Graduate (4801) | 8 | | | | |
| 9 | | Undergraduate (4802) | 9 | | | | |
| 10 | Nonresident | Graduate (4901) | 10 | | | | |
| 11 | | Undergraduate (4902) | 11 | | | | |
| 12 | Subtotal Fall | | 12 | - | - | | |
| 13 | WINTER | | 13 | | | | |
| 14 | Resident | Graduate (4801) | 14 | | | | |
| 15 | | Undergraduate (4802) | 15 | | | | |
| 16 | Nonresident | Graduate (4901) | 16 | | | | |
| 17 | | Undergraduate (4902) | 17 | | | | |
| 18 | Subtotal Winter | | 18 | - | - | | |
| 19 | SPRING | | 19 | | | | |
| 20 | Resident | Graduate (4801) | 20 | | | | |
| 21 | | Undergraduate (4802) | 21 | | | | |
| 22 | Nonresident | Graduate (4901) | 22 | | | | |
| 23 | | Undergraduate (4902) | 23 | | | | |
| 24 | Subtotal Spring | | 24 | - | - | | |
| 25 | SUBTOTAL | | 25 | | | | |
| 26 | Resident | Graduate (4801) | 26 | - | - | | |
| 27 | | Undergraduate (4802) | 27 | - | - | | |
| 28 | Nonresident | Graduate (4901) | 28 | - | - | | |
| 29 | | Undergraduate (4902) | 29 | - | - | | |
| 30 | | | 30 | | | | |
| 31 | SUBTOTAL RESIDENT | | 31 | - | - | | |
| 32 | SUBTOTAL NONRESIDENT | | 32 | - | - | | |
| 33 | SUBTOTAL GRADUATE | | 33 | - | - | | |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | - | - | | |
| 35 | TOTAL TUITION REVENUE (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: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | | |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | 453,536 | 530,900 |
| 4 | Mandatory Registration and Course Fees**** | 4 | | |
| 5 | Incidental Income - Educational Activities | 5 | | |
| 6 | Student Activity Fees | 6 | | |
| 7 | State Grants and Contracts (not FFS) | 7 | | |
| 8 | Other Mandatory Fees | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | Rents | 16 | | |
| 17 | Investment Income | 17 | - | |
| 18 | Miscellaneous Non-Operating Income | 18 | | |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 453,536 | 530,900 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | (50,463) | - |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 403,073 | 530,900 |

*Tuition revenue is reported on Format 100

**Pursuant to HB 11-1301, 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

Format 600

STATE SUPPORT

NAME: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-----|----------------|-----|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | - | - | - | - |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | - | | - |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | - | - | - | - |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | - | | - |
| 5 | Subtotal, Faculty | 5 | - | - | - | - |
| 6 | Salaries, Other, Non-Classified | 6 | - | - | - | - |
| 7 | Benefits, Other, Non-Classified | 7 | | - | | - |
| 8 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | - | - |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | - | - | - | - |

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|---|-------|-------|----------------|-------|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | 32.20 | 1,981,732 | 39.20 | 2,191,178 |
| 7 | Benefits, Non-Classified Staff | 7 | | 492,564 | | 552,914 |
| 8 | Subtotal, Non-Classified Staff | 8 | 32.20 | 2,474,296 | 39.20 | 2,744,092 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 12.90 | 493,254 | 15.60 | 598,518 |
| 12 | Benefits, Classified Staff | 12 | | 181,025 | | 238,808 |
| 13 | Subtotal Classified Staff | 13 | 12.90 | 674,279 | 15.60 | 837,326 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 45.10 | 3,148,575 | 54.80 | 3,581,418 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 67,105 | | 72,331 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 77,432 | | 105,190 |
| 20 | Other Current Expense | 20 | | 1,141,653 | | 1,005,790 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | 10,000 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 45.10 | 4,434,765 | 54.80 | 4,774,729 |

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

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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | - | | - |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | - | | - |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | - | - | - | - |

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 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 | | 158,910 | | 931,685 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | - | 158,910.00 | - | 931,685.00 |

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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | - | - | - | - |
| 7 | Benefits, Non-Classified Staff | 7 | | - | | - |
| 8 | Subtotal, Non-Classified Staff | 8 | - | - | - | - |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | - | - | - | - |
| 12 | Benefits, Classified Staff | 12 | | - | | - |
| 13 | Subtotal Classified Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | - | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | - | | - |
| 20 | Other Current Expense | 20 | | 8,224 | | 48,217 |
| 21 | Utilities | 21 | | 73,119 | | 77,160 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | - | 81,343.00 | - | 125,377.00 |

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: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 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: October 1, 2015

| Ln No | Object | Ln No | FTE | 2014-15 Actual | FTE | 2015-16 Estimate |
|-------|--|-------|-----|----------------|-----|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Other, Non-Classified | 5 | | | | |
| 7 | Benefits, Other, Non-Classified | 6 | | | | |
| 8 | Compensation, Part-Time Non-Classified | 7 | | | | |
| 9 | Subtotal Non-Classified Staff | 8 | - | - | - | - |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | | | | |
| 12 | Benefits, Classified Staff | 12 | | | | |
| 13 | Subtotal Support Staff | 13 | - | - | - | - |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | - | - | - | - |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | | | |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL HOSPITALS | 25 | - | - | - | - |

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: October 1, 2015

| Ln No | Object | Ln No | 2014-15 Actual | 2015-16 Estimate |
|-------|--|-------|----------------|------------------|
| 1 | Mandatory Transfers: | 1 | | |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | Subtotal Mandatory Transfers: | 10 | - | - |
| 11 | | 11 | | |
| 12 | Non-mandatory Transfers: | 12 | - | |
| 13 | rounding | 13 | | (1) |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | - | (1) |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | - | (1) |