

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado State University
Unit (Campus): Main Campus - Education and Genera
Institution Code: GGIB
Contact Information: Angie Nielsen

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

Submitted: October 12, 2020

Governing Board Summary

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11X		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	-	-	-

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

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

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,098.40	1,520.44	188,885.107
2	Research (State Supported)	Fmt. 1200 Ln 25	2	215.10	42,162.431	28,026.658
3	Public Service	Fmt. 1300 Ln 25	3	4.80	863.562	421.107
4	Academic Suppor	Fmt. 1400 Ln 25	4	444.90	75,662.412	57,299.290
5	Student Services	Fmt. 1500 Ln 25	5	232.40	40,621.431	45,817.621
6	Institutional Suppor	Fmt. 1600 Ln 25	6	213.70	37,255.321	34,257.967
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	467.34	58,004.449	48,077.548
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	74,348.696	36,406.245
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	14,689.553	34,742.081
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	3,676.64	603,622.796	473,933.624
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		38,298.242	16,054.682
15	Undergraduate Resident Tuition "Stipend"		15	15,476.34	43,643.290	18,664.262
16	Undergraduate Resident Tuition "Student Share"		16		181,663.680	166,632.091
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		225,306.970	185,296.353
18	Graduate Resident Tuition	Fmt. 100	18		20,880.315	16,229.194
19	Non-Resident Tuition	Fmt. 100	19		235,785.584	186,718.885
20	Total Tuition	Fmt. 100	20		481,972.869	388,244.432
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Funs	Fmt. 411 Ln 20	25		83,351.685	69,634.510
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		603,622.796	473,933.624

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

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

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

CORE Code: 4407
 Institution No.:

Format 070

NAME: Colorado State University		Fee-For-Service Contracts (System Level Only)		Due Date: October 12, 2020	
Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-	

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	1,217.10	123,499,076	900.97	92,031,414
2	Benefits, Full-time Faculty Non-Classific	2		35,444,235		24,940,513
3	Salaries, Part-Time Faculty Non-Classific	3	434.00	19,758,169	312.83	11,578,833
4	Benefits, Part-Time Faculty, Non-Classific	4		1,872,998		1,360,569
5	Subtotal, Faculty	5	1,651.10	180,574,478	1,213.80	129,911,329
6	Salaries, Other, Non-Classific	6	1,180.00	97,014,023	1,004.68	78,049,377
7	Benefits, Other, Non-Classific	7		27,890,339		22,047,290
8	Subtotal Non-Classified Staf	8	2,831.10	305,478,840	2,218.48	230,007,996
9		9				
10	Compensation, Support Assistant:	10	80.10	4,491,848	11.67	947,902
11	Salaries, Classified Staf	11	765.44	31,063,260	594.59	23,030,202
12	Benefits, Classified Staf	12	-	13,388,524	-	10,470,470
13	Subtotal Support Staff	13	845.54	48,943,632	606.26	34,448,574
14		14				
15	Total Personnel	15	3,676.64	354,422,472	2,824.74	264,456,570
16		16				
17	Hourly Compensation	17	-	5,853,423	-	2,637,293
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,676.64	360,275,895	2,824.74	267,093,863

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 f

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	1,217.10	123,499,076	900.97	92,031,414
2	Benefits, Full-time Faculty Non-Classific	2		35,444,235		24,940,513
3	Salaries, Part-Time Faculty Non-Classific	3	434.00	19,758,169	312.83	11,578,833
4	Benefits, Part-Time Faculty, Non-Classific	4		1,872,998		1,360,569
5	Subtotal, Faculty	5	1,651.10	180,574,478	1,213.80	129,911,329
6	Salaries, Other, Non-Classific	6	1,180	97,014,023	1,005	78,049,377
7	Benefits, Other, Non-Classific	7		27,890,339		22,047,290
8	Subtotal Non-Classified Staf	8	2,831.10	305,478,840.00	2,218.48	230,007,996
9		9				
10	Compensation, Support Assistant:	10	80	4,491,848	12	947,902
11	Salaries, Classified Staf	11	765	31,063,260	595	53,010,280
12	Benefits, Classified Staff	12		13,388,524		10,470,470
13	Subtotal Support Staff	13	845.54	48,943,632	606.26	64,428,652
14		14				
15	Total Personnel	15	3,677	354,422,472	2,825	264,456,570
16		16				
17	Hourly Compensation	17	-	5,853,423	-	2,637,293
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,677	360,275,895	2,825	267,093,863

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 f

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Colorado State University

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	15,476.34	15,553.55
2B	Non-COF Resident Undergraduate FTE	2B	217.03	217.03
2C	Total Resident Undergraduate FTE	2C	15,693.37	15,770.58
3	Resident Graduate FTE	3	1,452.17	1,452.17
4	Total Resident FTE	4	17,145.54	17,222.75
5		5		
6	Nonresident Undergraduate FTE	6	7,071.26	7,071.26
7	Nonresident Graduate FTE	7	1,109.76	1,109.76
8	Total Nonresident FTE	8	8,181.02	8,181.02
9		9		
10	Total FTE Undergraduat	10	22,764.63	22,841.84
11	Total FTE Graduate	11	2,561.93	2,561.93
12	Total FTE Students	12	25,326.56	25,403.77
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	21398.27849	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	1,651.10	
21	FTE Full-time Faculty	21	1,217.10	
22	FTE Part-time Faculty	22	434.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	109,366	
26	Full-time Average Compensation	26	130,592	
27	Part-time Average Compensation	27	49,841	
28		28		
29	Total Faculty and Staff FTE (Format 20	29	3,676.64	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado State University

Due Date: October 12, 2020

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	12,445.20	576.10	21.60
Upper Level	10,409.40	833.50	12.49
Total Undergraduate	22,854.60	1,409.60	16.21
Graduate I	1,919.80	338.90	5.66
Graduate II	548.30	101.70	5.39
Total Graduate	2,468.10	440.60	5.60
Grand Total	25,322.70	1,850.20	13.69

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC)	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	79.50	1,302,431
3		Undergraduate (4802)	3	831.50	15,351,119
4	Nonresident	Graduate (4901)	4	32.88	972,320
5		Undergraduate (4902)	5	388.30	16,263,535
6	Subtotal Summer		6	1,332.18	33,889,405
7	FALL		7		
8	Resident	Graduate (4801)	8	709.75	10,429,649
9		Undergraduate (4802)	9	7,869.43	109,471,605
10	Nonresident	Graduate (4901)	10	559.42	16,161,523
11		Undergraduate (4902)	11	3,521.23	97,957,753
12	Subtotal Fal		12	12,659.83	234,020,530
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	662.92	9,148,235
21		Undergraduate (4802)	21	7,110.33	100,484,246
22	Nonresident	Graduate (4901)	22	517.46	14,932,495
23		Undergraduate (4902)	23	3,161.73	89,497,958
24	Subtotal Spring		24	11,452.44	214,062,934
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,452.17	20,880,315
27		Undergraduate (4802)	27	15,811.26	225,306,970
28	Nonresident	Graduate (4901)	28	1,109.76	32,066,338
29		Undergraduate (4902)	29	7,071.26	203,719,246
30			30		
31	SUBTOTAL RESIDENT		31	17,263.43	246,187,285
32	SUBTOTAL NONRESIDENT		32	8,181.02	235,785,584
33	SUBTOTAL GRADUATE		33	2,561.93	52,946,653
34	SUBTOTAL UNDERGRADUATE		34	22,882.52	429,026,216
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	25,444.45	481,972,869

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

Institution No.:

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

Format 410

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ²	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money ³	4		
5	DOLA Local Govt Mineral Impact Fun	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees(RSC 5009) ²	1	6,367,327	5,920,567
2	Indirect Cost Recoveries	2	61,678,012	54,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fee	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	595,225	541,000
17	Investment Income	17	5,007,331	2,000,000
18	Miscellaneous Non-Operating Income	18	15,671,524	7,172,943
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenue	25	89,319,419	69,634,510
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,967,734)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	83,351,685	69,634,510

¹ Tuition revenue is reported on Format 100

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

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

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

as a result of HB 11-1301.

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State Universit

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriation	1		
2	Local District College Appropriatio	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 / Revenu	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	-	-

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	1,192.30	119,716,501	894.45	90,870,123
2	Benefits, Full-time Faculty Non-Classifie	2		34,358,636		24,625,803
3	Salaries, Part-Time Faculty Non-Classifie	3	430.90	19,579,088	312.72	11,551,284
4	Benefits, Part-Time Faculty, Non-Classifie	4		1,855,611		1,356,850
5	Subtotal, Faculty	5	1,623.20	175,509,836	1,207.17	128,404,060
6	Salaries, Other, Non-Classified	6	301.00	21,111,518	196.59	12,832,184
7	Benefits, Other, Non-Classified	7		5,879,304		3,477,522
8	Subtotal Non-Classified Staf	8	1,924.20	202,500,658	1,403.76	144,713,766
9		9				
10	Compensation, Support Assistant:	10	40.30	2,249,713	8.42	461,342
11	Salaries, Classified Staf	11	133.90	6,839,413	108.26	5,170,667
12	Benefits, Classified Staf	12		2,947,789		2,001,866
13	Subtotal Support Staff	13	174.20	12,036,915	116.68	7,633,875
14		14				
15	Total Personnel	15	2,098.40	214,537,573	1,520.44	152,347,641
16		16				
17	Hourly Compensation	17		2,456,625		899,752
18		18				
19	Travel	19		1,712,976		547,709
20	Other Current Expense	20		41,307,767		34,468,748
21		21				
22		22				
23	Capital	23		-		621,257
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,098	260,014,941	1,520	188,885,107

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 f

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Salaries, Full-Time Faculty Non-Classific	1	24.80	3,782,575	6.52	1,161,291	
2	Benefits, Full-time Faculty Non-Classific	2		1,085,599		314,710	
3	Salaries, Part-Time Faculty Non-Classific	3	3.10	179,081	0.11	27,549	
4	Benefits, Part-Time Faculty, Non-Classific	4		17,387		3,719	
5	Subtotal, Faculty	5	27.90	5,064,642	6.63	1,507,269	
6	Salaries, Other, Non-Classific	6	124.20	10,338,720	91.42	8,266,186	
7	Benefits, Other, Non-Classific	7		3,043,155		2,496,005	
8	Subtotal Non-Classified Staf	8	152.10	18,446,517	98.05	12,269,460	
9		9					
10	Compensation, Support Assistant:	10	39.80	2,242,135	3.25	486,560	
11	Salaries, Classified Staf	11	23.20	1,026,402	21.54	946,130	
12	Benefits, Classified Staf	12		442,566		428,594	
13	Subtotal Support Staff	13	63.00	3,711,103	24.79	1,861,284	
14		14					
15	Total Personnel	15	215.10	22,157,620	122.84	14,130,744	
16		16					
17	Hourly Compensation	17		752,135		83,929	
18		18					
19	Travel	19		830,289		47,927	
20	Other Current Expense	20		18,436,072		13,582,299	
21		21					
22		22					
23	Capital	23		(13,685)		181,759	
24		24					
25	TOTAL EDUCATION & GENERAL RESEARCH	25		215	42,162,431	123	28,026,658

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 f

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	4.70	357,061	2.41	129,983
7	Benefits, Non-Classified Staff	7		96,763		35,225
8	Subtotal, Non-Classified Staf	8	4.70	453,824	2.41	165,208
9		9				
10		10				
11	Salaries, Classified Staf	11	0.10	5,837	0.05	1,823
12	Benefits, Classified Staff	12		2,543		90,041
13	Subtotal Classified Staff	13	0.10	8,380	0.05	91,864
14		14				
15	Total Personnel	15	4.80	462,204	2.46	257,072
16		16				
17	Hourly Compensation	17		15,870		
18		18				
19	Travel	19		20,728		
20	Other Current Expense	20		364,760		164,035
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4.80	863,562.00	2.46	421,107.00

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 f

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	357.70	32,659,940	319.54	25,498,481
7	Benefits, Non-Classified Staff	7		9,414,157		7,046,353
8	Subtotal, Non-Classified Staf	8	357.70	42,074,097	319.54	32,544,834
9		9				
10		10				
11	Salaries, Classified Staf	11	87.20	4,744,699	64.30	3,399,853
12	Benefits, Classified Staff	12		2,045,002		1,558,515
13	Subtotal Classified Staff	13	87.20	6,789,701	64.30	4,958,368
14		14				
15	Total Personnel	15	444.90	48,863,798	383.84	37,503,202
16		16				
17	Hourly Compensation	17		1,705,783		937,721
18		18				
19	Travel	19		714,690		235,817
20	Other Current Expense	20		24,378,141		18,622,550
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	444.90	75,662,412	383.84	57,299,290

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 f

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	191.10	13,709,879	186.16	11,841,481
7	Benefits, Non-Classified Staf	7		3,951,649		3,251,614
8	Subtotal, Non-Classified Staf	8	191.10	17,661,528	186.16	15,093,095
9		9				
10		10				
11	Salaries, Classified Staf	11	41.30	2,248,968	35.65	1,783,957
12	Benefits, Classified Staf	12		969,321		754,200
13	Subtotal Classified Staf	13	41.30	3,218,289	35.65	2,538,157
14		14				
15	Total Personnel	15	232.40	20,879,817	221.81	17,631,252
16		16				
17	Hourly Compensation	17		650,931		543,920
18		18				
19	Travel	19		333,523		123,729
20	Other Current Expense	20		18,757,160		27,518,720
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	232.40	40,621,431	221.81	45,817,621

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 f

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	170.50	15,946,942	176.09	16,555,666
7	Benefits, Non-Classified Staff	7		4,874,605		4,954,530
8	Subtotal, Non-Classified Staf	8	170.50	20,821,547	176.09	21,510,196
9		9				
10		10				
11	Salaries, Classified Staf	11	43.20	2,649,941	41.12	2,240,224
12	Benefits, Classified Staff	12		1,142,094		1,067,130
13	Subtotal Classified Staff	13	43.20	3,792,035	41.120	3,307,354
14		14				
15	Total Personnel	15	213.70	24,613,582	217.21	24,817,550
16		16				
17	Hourly Compensation	17		166,476		118,597
18		18				
19	Travel	19		228,439		66,653
20	Other Current Expense	20		12,246,824		9,248,015
21		21				
22		22				
23	Capital	23		-		7,152
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	213.70	37,255,321	217.21	34,257,967

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 f

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	30.80	2,889,963	32.47	2,925,396
7	Benefits, Non-Classified Staff	7		630,706		786,041
8	Subtotal, Non-Classified Staf	8	30.80	3,520,669	32.47	3,711,437
9		9				
10		10				
11	Salaries, Classified Staf	11	436.54	13,548,000	323.67	9,487,548
12	Benefits, Classified Staff	12		5,839,209		4,570,124
13	Subtotal Classified Staff	13	436.54	19,387,209	323.67	14,057,672
14		14				
15	Total Personnel	15	467.34	22,907,878	356.14	17,769,109
16		16				
17	Hourly Compensation	17		105,603		53,374
18		18				
19	Travel	19		33,567		8,281
20	Other Current Expense	20		15,438,060		15,111,303
21	Utilities	21		13,433,829		14,439,370
22		22				
23	Capital	23		6,085,512		696,111
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	467.34	58,004,449	356.14	48,077,548

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 f

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowship	1	74,348,696	36,406,245
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	74,348,696	36,406,245

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado State University

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1	8,322,928	13,264,674
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers	10	8,322,928	13,264,674
11		11		
12	Non-mandatory Transfers	12	6,366,626	21,477,410
13	rounding	13	(1)	(3)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers	19	6,366,625	21,477,407
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	14,689,553	34,742,081

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado State University - PVM
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 12, 2020

Governing Board Summary

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11X		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	383.40	43,438,209	386.18	47,299,939
2	Research (State Supported)	Fmt. 1200 Ln 25	11.70	2,379,336	3.22	1,081,116
3	Public Service	Fmt. 1300 Ln 25	63.10	9,160,280	64.83	9,412,277
4	Academic Suppor	Fmt. 1400 Ln 25	100.30	16,428,542	117.67	17,518,368
5	Student Services	Fmt. 1500 Ln 25	-	465,568	-	517,736
6	Institutional Suppor	Fmt. 1600 Ln 25	3.90	4,103,623	5.00	3,900,987
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	13.60	6,624,585	13.83	4,172,442
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	-	1,518,545	-	-
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	11,728,598	-	(11,733,745)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		576.00	95,847,286	590.73	72,169,120
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		30,838,998		13,006,600
15	Undergraduate Resident Tuition "Stipend"			-		-
16	Undergraduate Resident Tuition "Student Share"			-		-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		-		-
18	Graduate Resident Tuition	Fmt. 100		9,730,543		11,192,089
19	Non-Resident Tuition	Fmt. 100		18,182,710		16,486,815
20	Total Tuition	Fmt. 100		27,913,253		27,678,904
21				-		-
22				-		-
23				-		-
24				-		-
25	Non Appropriated E & G (Other than Tuition) Funs	Fmt. 411 Ln 20		37,095,035		31,483,616
26				-		-
27	TOTAL EDUCATION & GENERAL REVENUE			95,847,286		72,169,120

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

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

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

CORE Code: 4407
 Institution No.:

Format 070

NAME: Colorado State University - PVV
 Fee-For-Service Contracts (System Level Only)
 Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	146.40	15,756,124	125.39	17,117,339
2	Benefits, Full-time Faculty Non-Classifie	2		4,538,988		4,638,798
3	Salaries, Part-Time Faculty Non-Classifie	3	1.90	156,941	2.60	266,025
4	Benefits, Part-Time Faculty, Non-Classifie	4		21,743		35,913
5	Subtotal, Faculty	5	148.30	20,473,796	127.99	22,058,075
6	Salaries, Other, Non-Classified	6	204.00	14,400,423	200.44	12,988,449
7	Benefits, Other, Non-Classified	7	-	3,941,475	-	3,459,856
8	Subtotal Non-Classified Staf	8	352.30	38,815,694.00	328.43	38,506,380
9		9				
10	Compensation, Support Assistant:	10	1.70	60,719	2.00	-
11	Salaries, Classified Staf	11	222.00	11,610,747	260.30	14,959,456
12	Benefits, Classified Staf	12	-	5,004,233	-	5,401,955
13	Subtotal Support Staff	13	223.70	16,675,699	262.30	20,361,411
14		14				
15	Total Personnel	15	576.00	55,491,393	590.73	58,867,791
16		16				
17	Hourly Compensation	17	-	1,180,924	-	892,062
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	576	56,672,317	590.73	59,759,853

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 f

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	146.40	15,756,124	125.39	17,117,339
2	Benefits, Full-time Faculty Non-Classific	2		4,538,988		4,638,798
3	Salaries, Part-Time Faculty Non-Classific	3	1.90	156,941	2.60	266,025
4	Benefits, Part-Time Faculty, Non-Classific	4		21,743		35,913
5	Subtotal, Faculty	5	148.30	20,473,796	127.99	22,058,075
6	Salaries, Other, Non-Classific	6	204	14,400,423	200	12,988,449
7	Benefits, Other, Non-Classific	7		3,941,475		3,459,856
8	Subtotal Non-Classified Staf	8	352.30	38,815,694.00	328.43	38,506,380
9		9				
10	Compensation, Support Assistant:	10	2	60,719	2	-
11	Salaries, Classified Staf	11	222	11,610,747	260	14,959,456
12	Benefits, Classified Staff	12		5,004,233		5,401,955
13	Subtotal Support Staff	13	223.70	16,675,699	262.30	20,361,411
14		14				
15	Total Personnel	15	576	55,491,393	591	55,677,298
16		16				
17	Hourly Compensation	17	-	1,180,924	-	892,062
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	576	56,672,317	591	56,569,360

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 f

NAME: Colorado State University - PVV

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	-	-
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	519.05	519.05
4	Total Resident FTE	4	519.05	519.05
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	559.50	559.50
8	Total Nonresident FTE	8	559.50	559.50
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	1,078.55	1,078.55
12	Total FTE Students	12	1,078.55	1,078.55
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	88,866.80	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	148.30	
21	FTE Full-time Faculty	21	146.40	
22	FTE Part-time Faculty	22	1.90	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	138,057	
26	Full-time Average Compensation	26	138,628	
27	Part-time Average Compensation	27	94,044	
28		28		
29	Total Faculty and Staff FTE (Format 20	29	576.00	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado State University - PVN

Due Date: October 12, 2020

COURSE LEVEL	2018-19 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	519.1	71.4	7.27
Graduate II	559.5	76.9	7.27
Total Graduate	1,078.55	148.30	7.27
Grand Total	1078.55	148.30	7.27

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC)	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	40.67	799,896
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	43.88	1,481,847
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	84.55	2,281,743
7	FALL		7		
8	Resident	Graduate (4801)	8	247.25	4,490,920
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	265.58	8,357,534
11		Undergraduate (4902)	11	-	-
12	Subtotal Fal		12	512.83	12,848,454
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	231.13	4,439,727
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	250.04	8,343,329
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	481.17	12,783,056
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	519.05	9,730,543
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	559.50	18,182,710
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	519.05	9,730,543
32	SUBTOTAL NONRESIDENT		32	559.50	18,182,710
33	SUBTOTAL GRADUATE		33	1,078.55	27,913,253
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,078.55	27,913,253

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

Institution No.:

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

Format 410

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ²	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money ³	4		
5	DOLA Local Govt Mineral Impact Fun	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.:

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

Format 411

NAME: Colorado State University - PVM

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees(RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	11,988,339	13,141,041
4	Mandatory Registration and Course Fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fee	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds (Animal, Health & Disease)	10	195,102	181,000
11	WICHE Equipment & Replacement Fees	11	139,650	150,768
12	WICHE Equipment reserve	12	145,350	134,232
13	Veterinary Teaching Hospital	13	25,086,912	17,876,575
14		14		
15		15		
16	Rents	16	14,552	
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 Revenue	25	37,569,905	31,483,616
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(474,870)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	37,095,035	31,483,616

¹ Tuition revenue is reported on Format 100

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

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

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

as a result of HB 11-1301.

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State University - PVN

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriation	1		
2	Local District College Appropriatio	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 / Revenu	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	-	-

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	141.50	15,278,206	124.17	16,943,987
2	Benefits, Full-time Faculty Non-Classifie	2		4,401,826		4,591,820
3	Salaries, Part-Time Faculty Non-Classifie	3	1.90	156,941	2.60	266,025
4	Benefits, Part-Time Faculty, Non-Classifie	4		21,743		35,913
5	Subtotal, Faculty	5	143.40	19,858,716	126.77	21,837,745
6	Salaries, Other, Non-Classified	6	105.60	6,287,730	101.26	5,206,785
7	Benefits, Other, Non-Classified	7		1,643,928		1,287,919
8	Subtotal Non-Classified Staf	8	249.00	27,790,374	228.03	28,332,449
9		9				
10	Compensation, Support Assistant:	10	0.90	42,805	-	-
11	Salaries, Classified Staf	11	133.50	7,075,174	158.15	7,094,176
12	Benefits, Classified Staf	12		3,049,400		3,256,227
13	Subtotal Support Staff	13	134.40	10,167,379	158.15	10,350,403
14		14				
15	Total Personnel	15	383.40	37,957,753	386.18	38,682,852
16		16				
17	Hourly Compensation	17		609,322		378,237
18		18				
19	Travel	19		204,547		7,000
20	Other Current Expense	20		4,666,587		8,231,850
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	383.40	43,438,209	386.18	47,299,939

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 f

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	4.90	477,918	1.22	173,352
2	Benefits, Full-time Faculty Non-Classifie	2		137,162		46,978
3	Salaries, Part-Time Faculty Non-Classifie	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classifie	4		-		
5	Subtotal, Faculty	5	4.90	615,080	1.22	220,330
6	Salaries, Other, Non-Classified	6	4.00	213,159		
7	Benefits, Other, Non-Classified	7		57,529		
8	Subtotal Non-Classified Staf	8	8.90	885,768	1.22	220,330
9		9				
10	Compensation, Support Assistant:	10	0.80	17,914	2.00	-
11	Salaries, Classified Staf	11	2.00	108,261	-	83,616
12	Benefits, Classified Staf	12		46,661		38,380
13	Subtotal Support Staff	13	2.80	172,836	2.00	121,996
14		14				
15	Total Personnel	15	11.70	1,058,604	3.22	342,326
16		16				
17	Hourly Compensation	17		8,699		
18		18				
19	Travel	19		67,176		2,500
20	Other Current Expense	20		1,244,857		736,290
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	11.70	2,379,336	3	1,081,116

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 f

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	37.60	2,442,407	40.87	2,461,588
7	Benefits, Non-Classified Staff	7		691,083		748,481
8	Subtotal, Non-Classified Staf	8	37.60	3,133,490	40.87	3,210,069
9		9				
10		10				
11	Salaries, Classified Staf	11	25.50	1,300,995	23.96	1,085,819
12	Benefits, Classified Staff	12		560,729		498,391
13	Subtotal Classified Staff	13	25.50	1,861,724	23.96	1,584,210
14		14				
15	Total Personnel	15	63.10	4,995,214	64.83	4,794,279
16		16				
17	Hourly Compensation	17		215,958		121,080
18		18				
19	Travel	19		35,554		22,500
20	Other Current Expense	20		3,913,554		4,214,418
21		21				
22		22				
23	Capital	23				260,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	63.10	9,160,280	64.83	9,412,277

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 f

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	55.80	5,357,529	57.31	5,244,270
7	Benefits, Non-Classified Staff	7		1,521,970		1,402,913
8	Subtotal, Non-Classified Staf	8	55.80	6,879,499	57.310	6,647,183
9		9				
10		10				
11	Salaries, Classified Staf	11	44.50	2,487,353	60.36	2,831,351
12	Benefits, Classified Staff	12		1,072,049		1,299,590
13	Subtotal Classified Staff	13	44.50	3,559,402	60.36	4,130,941
14		14				
15	Total Personnel	15	100.30	10,438,901	117.67	10,778,124
16		16				
17	Hourly Compensation	17		276,117		328,414
18		18				
19	Travel	19		225,414		
20	Other Current Expense	20		5,488,110		6,411,830
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	100.30	16,428,542	117.67	17,518,368

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 f

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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		465,568		517,736
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	465,568	-	517,736

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 f

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	21,940	-	-
7	Benefits, Non-Classified Staff	7		6,099		-
8	Subtotal, Non-Classified Staf	8	-	28,039	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	3.90	161,630	5.00	197,784
12	Benefits, Classified Staff	12		69,663		90,783
13	Subtotal Classified Staff	13	3.90	231,293	5.000	288,567
14		14				
15	Total Personnel	15	3.90	259,332	5.000	288,567
16		16				
17	Hourly Compensation	17		319		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		3,843,972		3,612,420
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	3.90	4,103,623	5.00	3,900,987

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 f

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	1.00	77,658	1.00	75,806
7	Benefits, Non-Classified Staff	7		20,866		20,543
8	Subtotal, Non-Classified Staf	8	1.00	98,524	1.00	96,349
9		9				
10		10				
11	Salaries, Classified Staf	11	12.60	477,334	12.83	476,217
12	Benefits, Classified Staff	12		205,731		218,584
13	Subtotal Classified Staff	13	12.60	683,065	12.83	694,801
14		14				
15	Total Personnel	15	13.60	781,589	13.83	791,150
16		16				
17	Hourly Compensation	17		70,509		64,331
18		18				
19	Travel	19		-		
20	Other Current Expense	20		1,968,379		2,122,652
21	Utilities	21		1,247,820		1,194,309
22		22				
23	Capital	23		2,556,288		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	13.60	6,624,585	13.83	4,172,442

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 f

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University - PVN

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowship	1	1,518,545	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,518,545	-

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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 f

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado State University - PVV

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	11,728,597	(11,733,743)
13	rounding	13	1	(2)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers	19	11,728,598	(11,733,745)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	11,728,598	(11,733,745)

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado State University - AES
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 12, 2020

Governing Board Summary

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11X		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	149.70	23,011,013	139.50
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	1,570,826	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	2,396,985	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(23,846)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	149.70	26,954,978	139.50
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		17,149,263	7,109,177
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			21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Funs	Fmt. 411 Ln 20	25		9,805,715	7,702,934
26	TOTAL EDUCATION & GENERAL REVENUE		26		26,954,978	14,812,111
27			27			

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

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

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

CORE Code: 4407
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Colorado State University - AE¹

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	55.60	6,491,761	51.30	6,080,712
2	Benefits, Full-time Faculty Non-Classifie	2		2,051,947		1,647,873
3	Salaries, Part-Time Faculty Non-Classifie	3	-	1,549	-	600
4	Benefits, Part-Time Faculty, Non-Classifie	4		220		81
5	Subtotal, Faculty	5	55.60	8,545,477	51.30	7,729,266
6	Salaries, Other, Non-Classified	6	67.50	5,124,304	70.70	4,768,641
7	Benefits, Other, Non-Classified	7	-	1,448,317	-	1,287,414
8	Subtotal Non-Classified Staf	8	123.10	15,118,098.00	122.00	13,785,321
9		9				
10	Compensation, Support Assistant:	10	13.10	718,272	5.50	197,429
11	Salaries, Classified Staf	11	13.50	786,625	12.00	678,324
12	Benefits, Classified Staf	12	-	339,036	-	311,351
13	Subtotal Support Staff	13	26.60	1,843,933	17.50	1,187,104
14		14				
15	Total Personnel	15	149.70	16,962,031	139.50	14,972,425
16		16				
17	Hourly Compensation	17	-	377,246	-	10,090
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	150	17,339,277	139.50	14,982,515

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 f

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	55.60	6,491,761	51.30	6,080,712
2	Benefits, Full-time Faculty Non-Classific	2		2,051,947		1,647,873
3	Salaries, Part-Time Faculty Non-Classific	3	-	1,549	-	600
4	Benefits, Part-Time Faculty, Non-Classific	4		220		81
5	Subtotal, Faculty	5	55.60	8,545,477	51.30	7,729,266
6	Salaries, Other, Non-Classific	6	68	5,124,304	71	4,768,641
7	Benefits, Other, Non-Classific	7		1,448,317		1,287,414
8	Subtotal Non-Classified Staf	8	123.10	15,118,098.00	122.00	13,785,321
9		9				
10	Compensation, Support Assistant:	10	13	718,272	6	197,429
11	Salaries, Classified Staf	11	14	786,625	12	678,324
12	Benefits, Classified Staff	12		339,036		311,351
13	Subtotal Support Staff	13	26.60	1,843,933	17.50	1,187,104
14		14				
15	Total Personnel	15	150	16,962,031	140	14,972,425
16		16				
17	Hourly Compensation	17	-	377,246	-	10,090
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	150	17,339,277	140	14,982,515

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 f

STUDENT, FACULTY, AND STAFF DATA

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduat	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 1:	19		
20	Faculty FTE Total	20	55.60	
21	FTE Full-time Faculty	21	55.60	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	153,696	
26	Full-time Average Compensation	26	153,664	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20	29	149.70	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado State University - AE

Due Date: October 12, 2020

COURSE LEVEL	2018-19 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	-	-	#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) are Detailed data available upon request

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC)	Ln No	FTE	2019-20 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 Fal		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Institution No.:

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

Format 410

NAME: Colorado State University - AE²

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money ³	4		
5	DOLA Local Govt Mineral Impact Fun	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: Colorado State University - AE²

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees(RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	5,422,050	4,000,000
4	Mandatory Registration and Course Fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fee	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	4,450,458	3,702,934
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 Revenue	25	9,872,508	7,702,934
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(66,793)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,805,715	7,702,934

¹ Tuition revenue is reported on Format 100

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

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

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

as a result of HB 11-1301.

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriation	1		
2	Local District College Appropriatio	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 / Revenu	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	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 Assistant:	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 f

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	55.60	6,491,761	51.30	6,080,712
2	Benefits, Full-time Faculty Non-Classific	2		2,051,947		1,647,873
3	Salaries, Part-Time Faculty Non-Classific	3		1,549	-	600
4	Benefits, Part-Time Faculty, Non-Classific	4		220		81
5	Subtotal, Faculty	5	55.60	8,545,477	51.30	7,729,266
6	Salaries, Other, Non-Classific	6	67.50	5,124,304	70.70	4,768,641
7	Benefits, Other, Non-Classific	7		1,448,317		1,287,414
8	Subtotal Non-Classified Staf	8	123.10	15,118,098	122.00	13,785,321
9		9				
10	Compensation, Support Assistant:	10	13.10	718,272	5.50	197,429
11	Salaries, Classified Staf	11	13.50	786,625	12.00	678,324
12	Benefits, Classified Staf	12		339,036		311,351
13	Subtotal Support Staff	13	26.60	1,843,933	17.50	1,187,104
14		14				
15	Total Personnel	15	149.70	16,962,031	139.50	14,972,425
16		16				
17	Hourly Compensation	17		377,246		10,090
18		18				
19	Travel	19		316,651		61,756
20	Other Current Expense	20		4,780,323		5,220,041
21		21				
22		22				
23	Capital	23		574,762		31,650
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	149.70	23,011,013	139.50	20,295,962

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 f

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,570,826		1,712,339
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,570,826	-	1,712,339

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 f

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,919,890		2,092,850
21	Utilities	21		477,095		528,396
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	2,396,985	-	2,621,246

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 f

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowship	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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 f

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado State University - AE

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	(23,847)	(9,817,436)
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers	19	(23,846)	(9,817,436)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(23,846)	(9,817,436)

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado State University - Extension
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 12, 2020

Governing Board Summary

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11X		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	165.60	17,223,878	170.30
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	2,108,196	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	1,071,146	-
8	Scholarships & Fellowship	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	165.60	20,403,219	170.30
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		15,364,592	6,335,663
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			21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Funs	Fmt. 411 Ln 20	25		5,038,627	5,573,364
26	TOTAL EDUCATION & GENERAL REVENUE		26		20,403,219	11,909,027
27			27			

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

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

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

CORE Code: 4407
 Institution No.:

Format 070

NAME: Colorado State University - Extension

Fee-For-Service Contracts (System Level Only)

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	154.60	11,399,997	161.10	11,524,155
7	Benefits, Other, Non-Classified	7	-	3,310,917	-	3,003,819
8	Subtotal Non-Classified Staf	8	154.60	14,710,914.00	161.10	14,527,974
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	11.00	543,274	9.20	11,524,155
12	Benefits, Classified Staf	12	-	234,151	-	206,489
13	Subtotal Support Staff	13	11.00	777,425	9.20	11,730,644
14		14				
15	Total Personnel	15	165.60	15,488,339	170.30	26,258,618
16		16				
17	Hourly Compensation	17	-	184,487	-	-
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	166	15,672,826	170.30	26,258,618

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 f

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classific	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classific	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classific	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classific	6	155	11,399,997	161	11,524,155
7	Benefits, Other, Non-Classific	7	-	3,310,917	-	3,003,819
8	Subtotal Non-Classified Staf	8	154.60	14,710,914.00	161.10	14,527,974
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	11	543,274	9	11,524,155
12	Benefits, Classified Staff	12	-	234,151	-	206,489
13	Subtotal Support Staff	13	11.00	777,425	9.20	11,730,644
14		14				
15	Total Personnel	15	166	15,488,339	170	15,184,331
16		16				
17	Hourly Compensation	17	-	184,487	-	-
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	166	15,672,826	170	15,184,331

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 f

NAME: Colorado State University - Extension

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	-	-
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduat	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16		
17	COF Stipend Per Undergraduate Resident FTE	17	#DIV/0!	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	-	-
21	FTE Full-time Faculty	21	-	-
22	FTE Part-time Faculty	22	-	-
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	-
26	Full-time Average Compensation	26	-	-
27	Part-time Average Compensation	27	-	-
28		28		
29	Total Faculty and Staff FTE (Format 20	29	165.60	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado State University - Extension

Due Date: October 12, 2020

COURSE LEVEL	2018-19		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
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) are Detailed data available upon request

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC)	Ln No	FTE	2019-20 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 Fal		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Institution No.:

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

Format 410

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ²	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money ³	4		
5	DOLA Local Govt Mineral Impact Fun	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees(RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,515,789	934,350
4	Mandatory Registration and Course Fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fee	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	3,609,369	4,639,014
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 Revenue	25	5,125,158	5,573,364
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(86,531)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,038,627	5,573,364

¹ Tuition revenue is reported on Format 100

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

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

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

as a result of HB 11-1301.

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State University - Extensio

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriation	1		
2	Local District College Appropriatio	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 / Revenu	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	-	-

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	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 Assistant:	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 f

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staf	8	-	-	-	-
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	154.60	11,399,997	161.10	11,524,155
7	Benefits, Non-Classified Staff	7		3,310,917		3,003,819
8	Subtotal, Non-Classified Staf	8	154.60	14,710,914	161.10	14,527,974
9		9				
10		10				
11	Salaries, Classified Staf	11	11.00	543,274	9.20	449,868
12	Benefits, Classified Staff	12		234,151		206,489
13	Subtotal Classified Staff	13	11.00	777,425	9.20	656,357
14		14				
15	Total Personnel	15	165.60	15,488,339	170.30	15,184,331
16		16				
17	Hourly Compensation	17		184,487		-
18		18				
19	Travel	19		270,681		197,500
20	Other Current Expense	20		1,191,470		1,855,931
21		21				
22		22				
23	Capital	23		88,901		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	165.60	17,223,878	170.30	17,237,762

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 f

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,108,196		2,267,096
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	2,108,196	-	2,267,096

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 f

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,045,283		1,124,070
21	Utilities	21		25,863		29,346
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,071,146	-	1,153,416

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 f

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowship	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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 f

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado State University - Extension

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	(8,749,247)
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers	19	(1)	(8,749,247)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(1)	(8,749,247)

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado State University Forest Service
Unit (Campus): CSU 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 12, 2020

Governing Board Summary

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11X		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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

Institution No.:

Format 20

NAME: Colorado State University Forest Service

INSTITUTION SUMMARY

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	45.60	4,934,480	49.51
4	Academic Suppor	Fmt. 1400 Ln 25	4	-	-	5,068,152
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Suppor	Fmt. 1600 Ln 25	6	-	1,185,538	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	157,125	-
8	Scholarships & Fellowship	Fmt. 1800 Ln 25	8	-	-	161,689
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(3,471,193)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	45.60	6,277,143	49.51
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		6,031,348	2,513,623
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			21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Funs	Fmt. 411 Ln 20	25		245,795	524,243
26	TOTAL EDUCATION & GENERAL REVENUE		26		6,277,143	3,037,866
27			27			

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

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

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

CORE Code: 4407
Institution No.:

Format 070

NAME: Colorado State University Forest Service

Fee-For-Service Contracts (System Level Only)

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	32.80	2,344,687	37.20	2,512,530
7	Benefits, Other, Non-Classified	7	-	672,989	-	694,690
8	Subtotal Non-Classified Staf	8	32.80	3,017,676.00	37.20	3,207,220
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	12.80	572,449	12.31	2,512,530
12	Benefits, Classified Staf	12	-	246,726	-	248,439
13	Subtotal Support Staff	13	12.80	819,175	12.31	2,760,969
14		14				
15	Total Personnel	15	45.60	3,836,851	49.51	5,968,189
16		16				
17	Hourly Compensation	17	-	44,833	-	38,342
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	46	3,881,684	49.51	6,006,531

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 f

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classific	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classific	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classific	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classific	6	33	2,344,687	37	2,512,530
7	Benefits, Other, Non-Classific	7	-	672,989	-	694,690
8	Subtotal Non-Classified Staf	8	32.80	3,017,676.00	37.20	3,207,220
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	13	572,449	12	2,512,530
12	Benefits, Classified Staff	12	-	246,726	-	248,439
13	Subtotal Support Staff	13	12.80	819,175	12.31	2,760,969
14		14				
15	Total Personnel	15	46	3,836,851	50	3,996,918
16		16				
17	Hourly Compensation	17	-	44,833	-	38,342
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	46	3,881,684	50	4,035,260

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 f

NAME: Colorado State University Forest Service

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduat	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16		
17	COF Stipend Per Undergraduate Resident FTE	17	#DIV/0!	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20	29	45.60	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

COURSE LEVEL	2018-19 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	-	-	#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) are Detailed data available upon request

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado State University Forest Servie

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 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 Fal		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Institution No.:

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

Format 410

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ²	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money ³	4		
5	DOLA Local Govt Mineral Impact Fun	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: Colorado State University Forest Servic

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees(RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	521,822	524,243
4	Mandatory Registration and Course Fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fee	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10		
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 Revenue	25	521,822	524,243
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(276,027)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	245,795	524,243

¹ Tuition revenue is reported on Format 100

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

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

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

as a result of HB 11-1301.

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado State University Forest Servic

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriation	1		
2	Local District College Appropriatio	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 / Revenu	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staf	8	-	-	-	-
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classifie	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classifie	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classifie	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classifie	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staf	8	-	-	-	-
9		9				
10	Compensation, Support Assistant:	10	-	-	-	-
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	32.80	2,344,687	37.20	2,512,530
7	Benefits, Non-Classified Staff	7		672,989		694,690
8	Subtotal, Non-Classified Staf	8	32.80	3,017,676	37.20	3,207,220
9		9				
10		10				
11	Salaries, Classified Staf	11	12.80	572,449	12.31	541,259
12	Benefits, Classified Staff	12		246,726		248,439
13	Subtotal Classified Staff	13	12.80	819,175	12.31	789,698
14		14				
15	Total Personnel	15	45.60	3,836,851	49.51	3,996,918
16		16				
17	Hourly Compensation	17		44,833		38,342
18		18				
19	Travel	19		55,020		82,848
20	Other Current Expense	20		997,776		950,044
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	45.60	4,934,480	49.51	5,068,152

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado State University Forest Servic

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado State University Forest Servic

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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 f

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado State University Forest Servie

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,185,538		1,279,218
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,185,538	-	1,279,218

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 f

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado State University Forest Servic

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 Staf	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staf	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staf	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		61,350		66,200
21	Utilities	21		95,775		95,489
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	157,125	-	161,689

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 f

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado State University Forest Service

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowship	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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-Classifex	6				
7	Benefits, Other, Non-Classifex	7				
8	Compensation, Part-Time Non-Classifex	8				
9	Subtotal Non-Classified Staf	9	-	-	-	-
10		10				
11	Salaries, Classified Staf	11				
12	Benefits, Classified Staf	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 f

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado State University Forest Serv

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers	10	-	-
11		11		
12	Non-mandatory Transfers	12	-	(3,471,193)
13	rounding	13	-	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers	19	-	(3,471,193)
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	(3,471,193)

Mandatory Fees RFI

Actual Fiscal Year 2019-20

Estimate Fiscal Year 2020-21

Institution Name: Colorado State University

Unit (Campus): Main Campus - Education & General

Institution Code: GGB

Contact Information: Angie Nielsen

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

Submitted: October 12, 2020

	2019-20 Actual	2020-21 Estimates	Comments
Mandatory Fees- Education and General			
Mandatory Fees- Non Education and General	66,391,983	64,000,000	
Total	66,391,983	64,000,000	