

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: *Colorado State University*
Unit (Campus): Main Campus - Education and General
Institution Code: GGB
Contact Information: Angie Nielsen

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

Submitted: October 2021

Governing Board Summary

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
<hr/>						
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
<hr/>						
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	2,015.70	252,469,502.00	1,957.78	235,552,576
2	Research (State Supported)	2	218.70	41,664,453.00	136.25	29,112,199
3	Public Service	3	3.20	759,163.00	2.33	744,014
4	Academic Support	4	483.30	75,104,226.00	561.87	77,838,974
5	Student Services	5	241.40	37,867,646.00	274.73	55,703,476
6	Institutional Support	6	206.90	34,389,143.00	209.57	39,729,799
7	Operation & Maintenance of Plant	7	355.23	59,399,500.00	86.94	48,046,799
8	Scholarships & Fellowships	8	-	66,443,898.00	-	59,696,887
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(61,487,462.00)	-	19,283,851
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,524.43	506,610,069	3,229.47	565,708,575
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,863,623		45,404,256
15	Undergraduate Resident Tuition "Stipend"	15	14,500.43	17,400,486	15,718.05	44,342,904
16	Undergraduate Resident Tuition "Student Share"	16		171,310,254		169,779,586
17	Subtotal Undergraduate Resident Tuition	17		188,710,740		214,122,490
18	Graduate Resident Tuition	18		21,869,390		15,525,252
19	Non-Resident Tuition	19		217,095,940		219,424,687
20	Total Tuition	20		427,676,070		449,072,429
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		70,070,376		71,231,890
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		506,610,069		565,708,575

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

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

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

CORE Code: 4407
Institution No.:

Format 070

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

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,222.60	123,448,790	1,113.10	116,397,881
2	Benefits, Full-time Faculty Non-Classified	2		34,003,974		32,057,033
3	Salaries, Part-Time Faculty Non-Classified	3	398.40	18,524,258	443.06	17,763,174
4	Benefits, Part-Time Faculty, Non-Classified	4		1,871,679		1,966,915
5	Subtotal, Faculty	5	1,621.00	177,848,701	1,556.16	168,185,003
6	Salaries, Other, Non-Classified	6	1,195.80	98,084,615	1,272.06	100,490,924
7	Benefits, Other, Non-Classified	7	-	27,952,492	-	27,323,435
8	Subtotal Non-Classified Staff	8	2,816.80	303,885,808.00	2,828.22	295,999,362
9		9				
10	Compensation, Support Assistants	10	72.90	4,173,678	33.80	2,047,667
11	Salaries, Classified Staff	11	634.73	29,417,340	367.45	19,259,664
12	Benefits, Classified Staff	12	-	13,504,231	-	9,335,754
13	Subtotal Support Staff	13	707.63	47,095,249	401.25	30,643,085
14		14				
15	Total Personnel	15	3,524.43	350,981,057	3,229.47	326,642,447
16		16				
17	Hourly Compensation	17	-	5,333,063	-	3,004,883
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	3,524	356,314,120	3,229.47	329,647,330

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,222.60	123,448,790	1,113.10	116,397,881
2	Benefits, Full-time Faculty Non-Classified	2		34,003,974		32,057,033
3	Salaries, Part-Time Faculty Non-Classified	3	398.40	18,524,258	443.06	17,763,174
4	Benefits, Part-Time Faculty, Non-Classified	4		1,871,679		1,966,915
5	Subtotal, Faculty	5	1,621.00	177,848,701	1,556.16	168,185,003
6	Salaries, Other, Non-Classified	6	1,196	98,084,615	1,272	100,490,924
7	Benefits, Other, Non-Classified	7		27,952,492		27,323,435
8	Subtotal Non-Classified Staff	8	2,816.80	303,885,808.00	2,828.22	295,999,362
9		9				
10	Compensation, Support Assistants	10	73	4,173,678	34	2,047,667
11	Salaries, Classified Staff	11	635	29,417,340	367	68,262,786
12	Benefits, Classified Staff	12		13,504,231		9,335,754
13	Subtotal Support Staff	13	707.63	47,095,249	401.25	79,646,207
14		14				
15	Total Personnel	15	3,524	350,981,057	3,229	326,642,447
16		16				
17	Hourly Compensation	17	-	5,333,063	-	3,004,883
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	3,524	356,314,120	3,229	329,647,330

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,500.43	15,718.05
2B	Non-COF Resident Undergraduate FTE	2B	255.77	255.77
2C	Total Resident Undergraduate FTE	2C	14,756.20	15,973.82
3	Resident Graduate FTE	3	1,472.93	1,472.93
4	Total Resident FTE	4	16,229.13	17,446.75
5		5		
6	Nonresident Undergraduate FTE	6	6,679.17	6,679.17
7	Nonresident Graduate FTE	7	981.80	981.80
8	Total Nonresident FTE	8	7,660.97	7,660.97
9		9		
10	Total FTE Undergraduate	10	21,435.37	22,652.99
11	Total FTE Graduate	11	2,454.73	2,454.73
12	Total FTE Students	12	23,890.10	25,107.72
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18456.11596	
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	1,621.00	
21	FTE Full-time Faculty	21	1,222.60	
22	FTE Part-time Faculty	22	398.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	109,715	
26	Full-time Average Compensation	26	128,785	
27	Part-time Average Compensation	27	51,195	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	3,524.43	

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

Institution No.:

NAME: Colorado State University

SUMMARY

Format 40

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	11,325.1	564.4	20.07
Upper Level	10,224.1	799.9	12.78
Total Undergraduate	21,549.20	1,364.30	15.80
Graduate I	1,852.4	318.3	5.82
Graduate II	550.4	99.2	5.55
Total Graduate	2,402.80	417.50	5.76
Grand Total	23952.00	1781.80	13.44

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	88	2,091,919
3		Undergraduate (4802)	3	935	14,276,845
4	Nonresident	Graduate (4901)	4	26	1,612,259
5		Undergraduate (4902)	5	450	14,019,587
6	Subtotal Summer		6	1,499	32,000,610
7	FALL		7		
8	Resident	Graduate (4801)	8	715	10,216,668
9		Undergraduate (4802)	9	7,319	90,963,821
10	Nonresident	Graduate (4901)	10	488	13,989,765
11		Undergraduate (4902)	11	3,263	90,457,923
12	Subtotal Fall		12	11,784.77	205,628,177
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	670	9,560,803
21		Undergraduate (4802)	21	6,596	83,470,074
22	Nonresident	Graduate (4901)	22	467	13,379,405
23		Undergraduate (4902)	23	2,967	83,637,001
24	Subtotal Spring		24	10,700.43	190,047,283
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,472.93	21,869,390
27		Undergraduate (4802)	27	14,850.37	188,710,740
28	Nonresident	Graduate (4901)	28	981.80	28,981,429
29		Undergraduate (4902)	29	6,679.17	188,114,511
30			30		
31	SUBTOTAL RESIDENT		31	16,323.30	210,580,130
32	SUBTOTAL NONRESIDENT		32	7,660.97	217,095,940
33	SUBTOTAL GRADUATE		33	2,454.73	50,850,819
34	SUBTOTAL UNDERGRADUATE		34	21,529.54	376,825,251
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	23,984.27	427,676,070

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

Institution No.:

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

Format 410

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	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 Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,861,367	5,918,753
2	Indirect Cost Recoveries	2	65,691,613	55,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	578,305	541,000
17	Investment Income	17	3,878,865	2,000,000
18	Miscellaneous Non-Operating Income	18	2,968,342	7,772,137
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	78,978,492	71,231,890
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(8,908,116)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	70,070,376	71,231,890

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,198.70	119,982,620	1,105.43	115,063,900
2	Benefits, Full-time Faculty Non-Classified	2		33,046,768		31,687,793
3	Salaries, Part-Time Faculty Non-Classified	3	397.70	18,458,573	442.92	17,732,538
4	Benefits, Part-Time Faculty, Non-Classified	4		1,864,077		1,961,683
5	Subtotal, Faculty	5	1,596.40	173,352,038	1,548.35	166,445,914
6	Salaries, Other, Non-Classified	6	265.40	18,136,448	261.64	17,182,806
7	Benefits, Other, Non-Classified	7		5,057,969		4,672,944
8	Subtotal Non-Classified Staff	8	1,861.80	196,546,455	1,809.99	188,301,664
9		9				
10	Compensation, Support Assistants	10	34.80	2,046,962	30.27	1,486,479
11	Salaries, Classified Staff	11	119.10	6,037,807	117.52	5,789,927
12	Benefits, Classified Staff	12		2,882,040		2,913,275
13	Subtotal Support Staff	13	153.90	10,966,809	147.79	10,189,681
14		14				
15	Total Personnel	15	2,015.70	207,513,264	1,957.78	198,491,345
16		16				
17	Hourly Compensation	17		2,242,572		946,852
18		18				
19	Travel	19		192,797		530,660
20	Other Current Expense	20		42,520,869		34,639,377
21		21				
22		22				
23	Capital	23		-		944,342
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,016	252,469,502	1,958	235,552,576

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	23.90	3,466,170	7.67	1,333,981
2	Benefits, Full-time Faculty Non-Classified	2		957,206		369,240
3	Salaries, Part-Time Faculty Non-Classified	3	0.70	65,685	0.14	30,636
4	Benefits, Part-Time Faculty, Non-Classified	4		7,602		5,232
5	Subtotal, Faculty	5	24.60	4,496,663	7.81	1,739,089
6	Salaries, Other, Non-Classified	6	133.20	11,326,143	101.58	8,696,494
7	Benefits, Other, Non-Classified	7		3,171,346		2,312,331
8	Subtotal Non-Classified Staff	8	157.80	18,994,152	109.39	12,747,914
9		9				
10	Compensation, Support Assistants	10	38.10	2,126,716	3.53	561,188
11	Salaries, Classified Staff	11	22.80	1,025,854	23.33	1,025,194
12	Benefits, Classified Staff	12		470,856		495,778
13	Subtotal Support Staff	13	60.90	3,623,426	26.86	2,082,160
14		14				
15	Total Personnel	15	218.70	22,617,578	136.25	14,830,074
16		16				
17	Hourly Compensation	17		595,299		97,757
18		18				
19	Travel	19		130,974		61,000
20	Other Current Expense	20		18,326,931		13,885,946
21		21				
22		22				
23	Capital	23		(6,329)		237,422
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	219	41,664,453	136	29,112,199

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.200	250,596	2.33	140,641
7	Benefits, Non-Classified Staff	7		93,839		38,000
8	Subtotal, Non-Classified Staff	8	3.200	344,435	2.330	178,641
9		9				
10		10				
11	Salaries, Classified Staff	11		760		
12	Benefits, Classified Staff	12		380		
13	Subtotal Classified Staff	13	-	1,140	-	-
14		14				
15	Total Personnel	15	3.200	345,575	2.330	178,641
16		16				
17	Hourly Compensation	17		7,762		
18		18				
19	Travel	19		4,261		
20	Other Current Expense	20		401,565		565,373
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.20	759,163.00	2.33	744,014.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	390.80	35,137,175	465.92	39,224,826
7	Benefits, Non-Classified Staff	7		9,699,856		9,518,483
8	Subtotal, Non-Classified Staff	8	390.80	44,837,031	465.920	48,743,309
9		9				
10		10				
11	Salaries, Classified Staff	11	92.50	4,906,350	95.95	5,347,560
12	Benefits, Classified Staff	12		2,143,765		2,567,369
13	Subtotal Classified Staff	13	92.50	7,050,115	95.950	7,914,929
14		14				
15	Total Personnel	15	483.30	51,887,146	561.870	56,658,238
16		16				
17	Hourly Compensation	17		1,762,059		1,242,355
18		18				
19	Travel	19		22,972		166,782
20	Other Current Expense	20		21,432,049		19,765,348
21		21				
22		22				
23	Capital	23		-		6,251
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	483.30	75,104,226.00	561.87	77,838,974.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	201.20	14,227,788	235.11	15,144,959
7	Benefits, Non-Classified Staff	7		4,065,130		4,609,931
8	Subtotal, Non-Classified Staff	8	201.20	18,292,918	235.110	19,754,890
9		9				
10		10				
11	Salaries, Classified Staff	11	40.20	2,136,136	39.62	1,981,000
12	Benefits, Classified Staff	12		979,743		910,385
13	Subtotal Classified Staff	13	40.20	3,115,879	39.620	2,891,385
14		14				
15	Total Personnel	15	241.40	21,408,797	274.730	22,646,275
16		16				
17	Hourly Compensation	17		501,338		578,348
18		18				
19	Travel	19		12,986		533,105
20	Other Current Expense	20		15,944,525		31,945,748
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	241.40	37,867,646.00	274.73	55,703,476.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	169.00	15,962,935	172.93	17,082,681
7	Benefits, Non-Classified Staff	7		5,200,919		5,322,648
8	Subtotal, Non-Classified Staff	8	169.00	21,163,854	172.930	22,405,329
9		9				
10		10				
11	Salaries, Classified Staff	11	37.90	2,233,884	36.64	1,838,571
12	Benefits, Classified Staff	12		1,025,354		943,925
13	Subtotal Classified Staff	13	37.90	3,259,238	36.640	2,782,496
14		14				
15	Total Personnel	15	206.90	24,423,092	209.570	25,187,825
16		16				
17	Hourly Compensation	17		151,731		86,726
18		18				
19	Travel	19		5,710		126,383
20	Other Current Expense	20		9,808,610		14,321,518
21		21				
22		22				
23	Capital	23		-		7,347
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	206.90	34,389,143.00	209.57	39,729,799.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	33.000	3,043,530	32.55	3,018,517
7	Benefits, Non-Classified Staff	7		663,433		849,098
8	Subtotal, Non-Classified Staff	8	33.000	3,706,963	32.550	3,867,615
9		9				
10		10				
11	Salaries, Classified Staff	11	322.23	13,076,549	54.39	3,277,412
12	Benefits, Classified Staff	12		6,002,093		1,505,022
13	Subtotal Classified Staff	13	322.230	19,078,642	54.390	4,782,434
14		14				
15	Total Personnel	15	355.230	22,785,605	86.940	8,650,049
16		16				
17	Hourly Compensation	17		72,302		52,845
18		18				
19	Travel	19		2,846		12,384
20	Other Current Expense	20		15,590,188		24,976,283
21	Utilities	21		14,728,155		13,656,992
22		22				
23	Capital	23		6,220,404		698,246
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	355.23	59,399,500.00	86.94	48,046,799.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	66,443,898	59,696,887
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	66,443,898	59,696,887

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 2000

NAME: Colorado State University

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	13,760,365	13,635,949
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	13,760,365	13,635,949
11		11		
12	Non-mandatory Transfers:	12	(75,247,828)	5,647,902
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(75,247,827)	5,647,902
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(61,487,462)	19,283,851

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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 2021

Governing Board Summary

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
<hr/>						
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
<hr/>						
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	398.50	45,138,355.00	409.78	54,616,669.00
2	Research (State Supported)	2	10.20	2,073,228.00	4.95	1,065,534.00
3	Public Service	3	70.00	2,143,947.00	72.89	10,750,150.00
4	Academic Support	4	104.00	18,940,641.00	123.00	18,364,383.00
5	Student Services	5	-	517,736.00	-	589,279.00
6	Institutional Support	6	4.50	4,573,701.00	5.00	4,775,243.00
7	Operation & Maintenance of Plant	7	12.60	6,534,556.00	14.33	4,864,387.00
8	Scholarships & Fellowships	8	-	1,681,616.00	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(12,862,593.00)	-	6,376,478.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	599.80	68,741,187	629.95	101,402,123
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,352,521		33,953,941
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18		9,792,253		12,150,873
19	Non-Resident Tuition	19		18,790,402		16,189,031
20	Total Tuition	20		28,582,655		28,339,904
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		30,806,011		39,108,278
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		68,741,187		101,402,123

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

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

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

CORE Code: 4407
Institution No.:

Format 070

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

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	145.90	15,867,531	127.64	17,723,568
2	Benefits, Full-time Faculty Non-Classified	2		4,596,713		4,732,193
3	Salaries, Part-Time Faculty Non-Classified	3	1.30	116,770	0.55	49,622
4	Benefits, Part-Time Faculty, Non-Classified	4		15,339		6,451
5	Subtotal, Faculty	5	147.20	20,596,353	128.19	22,511,834
6	Salaries, Other, Non-Classified	6	214.00	15,554,837	215.79	14,949,022
7	Benefits, Other, Non-Classified	7	-	4,198,174	-	3,773,077
8	Subtotal Non-Classified Staff	8	361.20	40,349,364.00	343.98	41,233,933
9		9				
10	Compensation, Support Assistants	10	2.20	57,292	-	-
11	Salaries, Classified Staff	11	236.40	12,266,419	285.97	17,153,186
12	Benefits, Classified Staff	12	-	5,630,288	-	6,230,452
13	Subtotal Support Staff	13	238.60	17,953,999	285.97	23,383,638
14		14				
15	Total Personnel	15	599.80	58,303,363	629.95	64,617,571
16		16				
17	Hourly Compensation	17	-	1,139,763	-	1,048,678
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	600	59,443,126	629.95	65,666,249

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.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	145.90	15,867,531	127.64	17,723,568
2	Benefits, Full-time Faculty Non-Classified	2		4,596,713		4,732,193
3	Salaries, Part-Time Faculty Non-Classified	3	1.30	116,770	0.55	49,622
4	Benefits, Part-Time Faculty, Non-Classified	4		15,339		6,451
5	Subtotal, Faculty	5	147.20	20,596,353	128.19	22,511,834
6	Salaries, Other, Non-Classified	6	214	15,554,837	216	14,949,022
7	Benefits, Other, Non-Classified	7		4,198,174		3,773,077
8	Subtotal Non-Classified Staff	8	361.20	40,349,364.00	343.98	41,233,933
9		9				
10	Compensation, Support Assistants	10	2	57,292	-	-
11	Salaries, Classified Staff	11	236	12,266,419	286	17,153,186
12	Benefits, Classified Staff	12		5,630,288		6,230,452
13	Subtotal Support Staff	13	238.60	17,953,999	285.97	23,383,638
14		14				
15	Total Personnel	15	600	58,303,363	630	60,390,632
16		16				
17	Hourly Compensation	17	-	1,139,763	-	1,048,678
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	600	59,443,126	630	61,439,310

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 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	520.91	520.91
4	Total Resident FTE	4	520.91	520.91
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	578.87	578.87
8	Total Nonresident FTE	8	578.87	578.87
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	1,099.78	1,099.78
12	Total FTE Students	12	1,099.78	1,099.78
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	62504.48908	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	147.20	
21	FTE Full-time Faculty	21	145.90	
22	FTE Part-time Faculty	22	1.30	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	139,921	
26	Full-time Average Compensation	26	140,262	
27	Part-time Average Compensation	27	101,622	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	599.80	

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

Institution No.:

Format 40

NAME: Colorado State University - PVM

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 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	520.9	69.7	7.47
Graduate II	578.9	77.5	7.47
Total Graduate	1,099.80	147.20	7.47
Grand Total	1,099.80	147.20	7.47

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	42	827,754
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	44	1,533,138
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	86	2,360,892
7	FALL		7		
8	Resident	Graduate (4801)	8	249	4,462,846
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	279	8,614,199
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	528.00	13,077,045
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	230	4,501,653
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	257	8,643,065
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	487.00	13,144,718
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	521.00	9,792,253
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	580.00	18,790,402
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	521.00	9,792,253
32	SUBTOTAL NONRESIDENT		32	580.00	18,790,402
33	SUBTOTAL GRADUATE		33	1,101.00	28,582,655
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,101.00	28,582,655

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

Institution No.:

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

Format 410

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	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 Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	14,040,542	15,782,278
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	215,036.00	181,000.00
10	Federal Funds (Animal, Health & Disease)	10	150,768	143,640
11	WICHE Equipment & Replacement Fee	11	134,232	141,360
12	WICHE Equipment Reserve	12	28,433,523	22,860,000
13	Veterinary Teaching Hospital	13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	15,468	
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	42,989,569	39,108,278
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(12,183,558)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	30,806,011	39,108,278

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	142.00	15,488,546	126.50	17,557,306
2	Benefits, Full-time Faculty Non-Classified	2		4,493,363		4,687,801
3	Salaries, Part-Time Faculty Non-Classified	3	0.90	89,829	0.15	15,751
4	Benefits, Part-Time Faculty, Non-Classified	4		12,127		2,048
5	Subtotal, Faculty	5	142.90	20,083,865	126.65	22,262,906
6	Salaries, Other, Non-Classified	6	108.70	6,441,220	106.70	5,897,056
7	Benefits, Other, Non-Classified	7		1,605,865		1,373,865
8	Subtotal Non-Classified Staff	8	251.60	28,130,950	233.35	29,533,827
9		9				
10	Compensation, Support Assistants	10	0.50	1,483	-	-
11	Salaries, Classified Staff	11	146.40	7,702,210	176.43	7,991,996
12	Benefits, Classified Staff	12		3,535,315		3,852,142
13	Subtotal Support Staff	13	146.90	11,239,008	176.43	11,844,138
14		14				
15	Total Personnel	15	398.50	39,369,958	409.78	41,377,965
16		16				
17	Hourly Compensation	17		644,452		678,885
18		18				
19	Travel	19		95,289		7,000
20	Other Current Expense	20		5,028,656		12,552,819
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	399	45,138,355	410	54,616,669

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	3.90	378,985	1.14	166,262
2	Benefits, Full-time Faculty Non-Classified	2		103,350		44,392
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	26,941	0.40	33,871
4	Benefits, Part-Time Faculty, Non-Classified	4		3,212		4,403
5	Subtotal, Faculty	5	4.30	512,488	1.54	248,928
6	Salaries, Other, Non-Classified	6	2.50	159,201	0.41	24,330
7	Benefits, Other, Non-Classified	7		39,143		6,496
8	Subtotal Non-Classified Staff	8	6.80	710,832	1.95	279,754
9		9				
10	Compensation, Support Assistants	10	1.70	55,809	-	-
11	Salaries, Classified Staff	11	1.70	111,217	3.00	133,554
12	Benefits, Classified Staff	12		51,049		64,373
13	Subtotal Support Staff	13	3.40	218,075	3.00	197,927
14		14				
15	Total Personnel	15	10.20	928,907	4.95	477,681
16		16				
17	Hourly Compensation	17		14,719		
18		18				
19	Travel	19		650		8,200
20	Other Current Expense	20		1,128,952		579,653
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	10	2,073,228	5	1,065,534

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	47.700	3,561,449	50.89	3,137,790
7	Benefits, Non-Classified Staff	7		1,022,674		835,819
8	Subtotal, Non-Classified Staff	8	47.700	4,584,123	50.890	3,973,609
9		9				
10		10				
11	Salaries, Classified Staff	11	22.30	1,068,929	22.00	957,273
12	Benefits, Classified Staff	12		490,639		461,406
13	Subtotal Classified Staff	13	22.300	1,559,568	22.000	1,418,679
14		14				
15	Total Personnel	15	70.000	6,143,691	72.890	5,392,288
16		16				
17	Hourly Compensation	17		220,146		100,200
18		18				
19	Travel	19		6,084		14,000
20	Other Current Expense	20		(4,903,605)		5,130,662
21		21				
22		22				
23	Capital	23		677,630		113,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	70.00	2,143,946.00	72.89	10,750,150.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	54.10	5,310,730	56.79	5,814,040
7	Benefits, Non-Classified Staff	7		1,508,187		1,536,657
8	Subtotal, Non-Classified Staff	8	54.10	6,818,917	56.790	7,350,697
9		9				
10		10				
11	Salaries, Classified Staff	11	49.90	2,755,649	66.21	3,151,767
12	Benefits, Classified Staff	12		1,264,843		1,519,152
13	Subtotal Classified Staff	13	49.90	4,020,492	66.210	4,670,919
14		14				
15	Total Personnel	15	104.00	10,839,409	123.000	12,021,616
16		16				
17	Hourly Compensation	17		193,500		204,463
18		18				
19	Travel	19		27,667		33,600
20	Other Current Expense	20		7,880,065		5,859,704
21		21				
22		22				
23	Capital	23		-		245,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	104.00	18,940,641.00	123.00	18,364,383.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		517,736		589,279
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	517,736.00	-	589,279.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	4.50	180,941	5.00	203,004
12	Benefits, Classified Staff	12		83,052		97,848
13	Subtotal Classified Staff	13	4.50	263,993	5.000	300,852
14		14				
15	Total Personnel	15	4.50	263,993	5.000	300,852
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		4,309,708		4,474,391
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	4.50	4,573,701.00	5.00	4,775,243.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.000	82,237	1.00	75,806
7	Benefits, Non-Classified Staff	7		22,305		20,240
8	Subtotal, Non-Classified Staff	8	1.000	104,542	1.000	96,046
9		9				
10		10				
11	Salaries, Classified Staff	11	11.60	447,473	13.33	488,653
12	Benefits, Classified Staff	12		205,390		235,531
13	Subtotal Classified Staff	13	11.600	652,863	13.330	724,184
14		14				
15	Total Personnel	15	12.600	757,405	14.330	820,230
16		16				
17	Hourly Compensation	17		66,946		65,130
18		18				
19	Travel	19		-		
20	Other Current Expense	20		2,044,570		2,370,195
21	Utilities	21		1,194,309		1,608,832
22		22				
23	Capital	23		2,471,326		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	12.60	6,534,556.00	14.33	4,864,387.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	1,681,616	-
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	1,681,616	-

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University - PVM

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	(12,862,594)	6,376,478
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(12,862,593)	6,376,478
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(12,862,593)	6,376,478

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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 2021

Governing Board Summary

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
<hr/>						
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
<hr/>						
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	148.80	23,218,451	140.80	20,943,982.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,712,339	-	1,795,213.00
7	Operation & Maintenance of Plant	7	-	2,621,246	-	2,722,073.00
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(7,030,224)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	148.80	20,521,812	140.80	25,461,268
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		10,029,195		17,094,634
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21		21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		10,492,617		8,366,634
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		20,521,812		25,461,268

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

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

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

CORE Code: 4407
Institution No.:

Format 070

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

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.50	6,649,169	51.10	6,187,850
2	Benefits, Full-time Faculty Non-Classified	2		1,811,959		1,652,159
3	Salaries, Part-Time Faculty Non-Classified	3	-	20,331	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		1,958		143
5	Subtotal, Faculty	5	55.50	8,483,417	51.10	7,841,251
6	Salaries, Other, Non-Classified	6	68.80	4,738,951	71.30	4,592,136
7	Benefits, Other, Non-Classified	7	-	1,271,262	-	1,212,011
8	Subtotal Non-Classified Staff	8	124.30	14,493,630.00	122.40	13,645,398
9		9				
10	Compensation, Support Assistants	10	13.00	669,963	5.20	249,290
11	Salaries, Classified Staff	11	11.50	692,866	13.20	763,205
12	Benefits, Classified Staff	12	-	318,036	-	367,864
13	Subtotal Support Staff	13	24.50	1,680,865	18.40	1,380,359
14		14				
15	Total Personnel	15	148.80	16,174,495	140.80	15,025,757
16		16				
17	Hourly Compensation	17	-	400,453	-	22,432
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	149	16,574,948	140.80	15,048,189

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.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.50	6,649,169	51.10	6,187,850
2	Benefits, Full-time Faculty Non-Classified	2		1,811,959		1,652,159
3	Salaries, Part-Time Faculty Non-Classified	3	-	20,331	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		1,958		143
5	Subtotal, Faculty	5	55.50	8,483,417	51.10	7,841,251
6	Salaries, Other, Non-Classified	6	69	4,738,951	71	4,592,136
7	Benefits, Other, Non-Classified	7		1,271,262		1,212,011
8	Subtotal Non-Classified Staff	8	124.30	14,493,630.00	122.40	13,645,398
9		9				
10	Compensation, Support Assistants	10	13	669,963	5	249,290
11	Salaries, Classified Staff	11	12	692,866	13	763,205
12	Benefits, Classified Staff	12		318,036		367,864
13	Subtotal Support Staff	13	24.50	1,680,865	18.40	1,380,359
14		14				
15	Total Personnel	15	149	16,174,495	141	15,025,757
16		16				
17	Hourly Compensation	17	-	400,453	-	22,432
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	149	16,574,948	141	15,048,189

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#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	55.50	
21	FTE Full-time Faculty	21	55.50	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	152,854	
26	Full-time Average Compensation	26	152,453	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	148.80	

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

Institution No.:

Format 40

NAME: Colorado State University - AES

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 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) area.
Detailed data available upon request.

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE 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 Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

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

Format 410

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	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 Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		4,350,000
3	Miscellaneous Revenues	3	7,838,814	
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	4,526,320.00	4,016,634.00
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,365,134	8,366,634
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,872,517)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,492,617	8,366,634

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.50	6,649,169	51.10	6,187,850
2	Benefits, Full-time Faculty Non-Classified	2		1,811,959		1,652,159
3	Salaries, Part-Time Faculty Non-Classified	3		20,331	-	1,099
4	Benefits, Part-Time Faculty, Non-Classified	4		1,958		143
5	Subtotal, Faculty	5	55.50	8,483,417	51.10	7,841,251
6	Salaries, Other, Non-Classified	6	68.80	4,738,951	71.30	4,592,136
7	Benefits, Other, Non-Classified	7		1,271,262		1,212,011
8	Subtotal Non-Classified Staff	8	124.30	14,493,630	122.40	13,645,398
9		9				
10	Compensation, Support Assistants	10	13.00	669,963	5.20	249,290
11	Salaries, Classified Staff	11	11.50	692,866	13.20	763,205
12	Benefits, Classified Staff	12		318,036		367,864
13	Subtotal Support Staff	13	24.50	1,680,865	18.40	1,380,359
14		14				
15	Total Personnel	15	148.80	16,174,495	140.80	15,025,757
16		16				
17	Hourly Compensation	17		400,453		22,432
18		18				
19	Travel	19		99,249		700
20	Other Current Expense	20		5,779,179		5,895,093
21		21				
22		22				
23	Capital	23		765,075		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	149	23,218,451	141	20,943,982

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,712,339		1,795,213
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,712,339.00	-	1,795,213.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,092,850		2,194,142
21	Utilities	21		528,396		527,931
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	2,621,246.00	-	2,722,073.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University - AES

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	(7,030,223)	-
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(7,030,224)	-
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(7,030,224)	-

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: Colorado State University - Extension
Unit (Campus): 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: DATE

Governing Board Summary

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	159.10	16,527,820.00	158.80	17,202,044.00
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	2,267,096.00	-	2,373,503.00
7	Operation & Maintenance of Plant	7	-	1,153,416.00	-	1,211,203.00
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(5,696,390.00)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	159.10	14,251,942	158.80	20,786,750
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,375,452		15,213,386
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21		21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,876,490		5,573,364
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		14,251,942		20,786,750

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

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

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

CORE Code: 4407
Institution No.:

Format 070

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

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	150.40	11,187,500	148.30	11,175,499
7	Benefits, Other, Non-Classified	7	-	3,075,940	-	2,916,629
8	Subtotal Non-Classified Staff	8	150.40	14,263,440.00	148.30	14,092,128
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	8.70	439,694	10.50	11,175,499
12	Benefits, Classified Staff	12	-	201,820	-	254,729
13	Subtotal Support Staff	13	8.70	641,514	10.50	11,430,228
14		14				
15	Total Personnel	15	159.10	14,904,954	158.80	25,522,356
16		16				
17	Hourly Compensation	17	-	577,348	-	-
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	159	15,482,302	158.80	25,522,356

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.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	150	11,187,500	148	11,175,499
7	Benefits, Other, Non-Classified	7	-	3,075,940	-	2,916,629
8	Subtotal Non-Classified Staff	8	150.40	14,263,440.00	148.30	14,092,128
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9	439,694	11	11,175,499
12	Benefits, Classified Staff	12	-	201,820	-	254,729
13	Subtotal Support Staff	13	8.70	641,514	10.50	11,430,228
14		14				
15	Total Personnel	15	159	14,904,954	159	14,875,340
16		16				
17	Hourly Compensation	17	-	577,348	-	-
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	159	15,482,302	159	14,875,340

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#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	-	
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	159.10	

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

Institution No.:

Format 40

NAME: Colorado State University - Extension

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 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) area.
Detailed data available upon request.

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE 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 Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

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

Format 410

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	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 Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,324,563	934,350
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	3,683,871.00	4,639,014.00
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,008,434	5,573,364
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(131,944)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,876,490	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 (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 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	150.400	11,187,500	148.30	11,175,499
7	Benefits, Non-Classified Staff	7		3,075,940		2,916,629
8	Subtotal, Non-Classified Staff	8	150.400	14,263,440	148.300	14,092,128
9		9				
10		10				
11	Salaries, Classified Staff	11	8.70	439,694	10.50	528,483
12	Benefits, Classified Staff	12		201,820		254,729
13	Subtotal Classified Staff	13	8.700	641,514	10.500	783,212
14		14				
15	Total Personnel	15	159.100	14,904,954	158.800	14,875,340
16		16				
17	Hourly Compensation	17		577,348		
18		18				
19	Travel	19		37,668		291,489
20	Other Current Expense	20		1,059,162		2,035,215
21		21				
22		22				
23	Capital	23		(51,312)		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	159.10	16,527,820.00	158.80	17,202,044.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,267,096		2,373,503
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	2,267,096.00	-	2,373,503.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,124,070		1,176,828
21	Utilities	21		29,346		34,375
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	1,153,416.00	-	1,211,203.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Extension

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	(5,696,390)	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(5,696,390)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(5,696,390)	-

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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

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

Submitted: DATE

Governing Board Summary

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	46.30	5,180,556.00	48.03	4,979,950.00
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,279,218.00	-	1,318,848.00
7	Operation & Maintenance of Plant	7	-	161,689.00	-	136,912.00
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(2,269,360.00)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	46.30	4,352,103	48.03	6,435,710
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		3,685,315		5,943,802
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	Subtotal Undergraduate Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21		21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		666,788		491,908
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		4,352,103		6,435,710

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

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

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

CORE Code: 4407
Institution No.:

Format 070

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

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	34.40	2,405,144	35.68	2,454,738
7	Benefits, Other, Non-Classified	7	-	651,010	-	669,270
8	Subtotal Non-Classified Staff	8	34.40	3,056,154.00	35.68	3,124,008
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.90	536,901	12.35	2,454,738
12	Benefits, Classified Staff	12	-	246,438	-	264,793
13	Subtotal Support Staff	13	11.90	783,339	12.35	2,719,531
14		14				
15	Total Personnel	15	46.30	3,839,493	48.03	5,843,539
16		16				
17	Hourly Compensation	17	-	169,119	-	25,050
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	4,008,612	48.03	5,868,589

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.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	34	2,405,144	36	2,454,738
7	Benefits, Other, Non-Classified	7	-	651,010	-	669,270
8	Subtotal Non-Classified Staff	8	34.40	3,056,154.00	35.68	3,124,008
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12	536,901	12	2,454,738
12	Benefits, Classified Staff	12	-	246,438	-	264,793
13	Subtotal Support Staff	13	11.90	783,339	12.35	2,719,531
14		14				
15	Total Personnel	15	46	3,839,493	48	3,938,166
16		16				
17	Hourly Compensation	17	-	169,119	-	25,050
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	4,008,612	48	3,963,216

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#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	-	
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	46.30	

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

Institution No.:

Format 40

NAME: Colorado State University Forest Service

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 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) area.
Detailed data available upon request.

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE 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 Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

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

Format 410

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	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 Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100 ¹

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	516,627	491,908
26	E&G Rollforward (TO future year) / FROM prior year ³	26	150,161	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	666,788	491,908

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

Format 600

STATE SUPPORT

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	34.400	2,405,144	35.68	2,454,738
7	Benefits, Non-Classified Staff	7		651,010		669,270
8	Subtotal, Non-Classified Staff	8	34.400	3,056,154	35.680	3,124,008
9		9				
10		10				
11	Salaries, Classified Staff	11	11.90	536,901	12.35	549,365
12	Benefits, Classified Staff	12		246,438		264,793
13	Subtotal Classified Staff	13	11.900	783,339	12.350	814,158
14		14				
15	Total Personnel	15	46.300	3,839,493	48.030	3,938,166
16		16				
17	Hourly Compensation	17		169,119		25,050
18		18				
19	Travel	19		2,622		91,873
20	Other Current Expense	20		1,169,322		924,861
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	46.30	5,180,556.00	48.03	4,979,950.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,279,218		1,318,848
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,279,218.00	-	1,318,848.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		66,200		68,250
21	Utilities	21		95,489		68,662
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	161,689.00	-	136,912.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University Forest Service

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	(2,269,360)	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(2,269,360)	-
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(2,269,360)	-

Mandatory Fees RFI

Actual Fiscal Year 2020-21

Estimate Fiscal Year 2021-22

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

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

Submitted October 12, 2021

	2020-21 Actual	2021-22 Estimates	Comments
Mandatory Fees- Education and General			
Mandatory Fees- Non Education and General	64,148,076	67,500,000	
Total	64,148,076	67,500,000	