

# **Budget Data Book**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

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

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

**Submitted: October 1, 2023**

Governing Board Summary

NAME: Colorado State University

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	1,996.70	284,584,322	2,083.46	255,570,381
2	Research (State Supported)	2	222.70	48,056,890	150.49	32,877,892
3	Public Service	3	3.00	972,699	2.74	316,175
4	Academic Support	4	501.40	95,033,512	600.18	86,745,800
5	Student Services	5	224.40	42,634,926	277.85	64,653,594
6	Institutional Support	6	289.60	53,491,832	311.11	57,049,087
7	Operation & Maintenance of Plant	7	389.85	76,514,110	378.08	54,058,386
8	Scholarships & Fellowships	8	-	64,056,720	-	55,270,754
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(17,226,583)	-	19,196,977
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,627.65	648,118,428	3,803.91	625,739,046
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		53,538,731		59,814,534
15	Undergraduate Resident Tuition "Stipend"	15	14,023.16	43,738,576	15,597.54	48,664,320
16	Undergraduate Resident Tuition "Student Share"	16		177,110,740		179,501,715
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		220,849,316		228,166,035
18	Graduate Resident Tuition	18		22,026,101		17,871,267
19	Non-Resident Tuition	19		246,066,248		238,851,045
20	Total Tuition	20		488,941,665		484,888,347
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		105,638,032		81,036,165
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		648,118,428		625,739,046

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

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 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	-	-

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

Institution No.: GGB

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,196.90	129,008,887	1,083.27	124,763,073
2	Benefits, Full-time Faculty Non-Classified	2		36,943,613		34,936,750
3	Salaries, Part-Time Faculty Non-Classified	3	410.50	20,526,172	542.84	20,538,301
4	Benefits, Part-Time Faculty, Non-Classified	4		1,970,470		1,951,737
5	Subtotal, Faculty	5	1,607.40	188,449,142	1,626.11	182,189,861
6	Salaries, Other, Non-Classified	6	1,342.90	119,950,974	1,505.42	130,497,759
7	Benefits, Other, Non-Classified	7	-	34,487,694	-	33,515,328
8	Subtotal Non-Classified Staff	8	2,950.30	342,887,810	3,131.53	346,202,948
9		9				
10	Compensation, Support Assistants	10	62.40	3,656,561	62.04	2,684,162
11	Salaries, Classified Staff	11	614.95	29,371,244	610.34	28,733,164
12	Benefits, Classified Staff	12	-	15,866,650	-	14,753,710
13	Subtotal Support Staff	13	677.35	48,894,455	672.38	46,171,036
14		14				
15	Total Personnel	15	3,627.65	391,782,265	3,803.91	392,373,984
16		16				
17	Hourly Compensation	17	-	6,981,423	-	3,161,173
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	3,628	398,763,688	3,803.91	395,535,157

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

Institution No.: GGB

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,196.90	129,008,887	1,083.27	124,763,073
2	Benefits, Full-time Faculty Non-Classified	2		36,943,613		34,936,750
3	Salaries, Part-Time Faculty Non-Classified	3	410.50	20,526,172	542.84	20,538,301
4	Benefits, Part-Time Faculty, Non-Classified	4		1,970,470		1,951,737
5	Subtotal, Faculty	5	1,607.40	188,449,142	1,626.11	182,189,861
6	Salaries, Other, Non-Classified	6	1,343	119,950,974	1,505	130,497,759
7	Benefits, Other, Non-Classified	7		34,487,694		33,515,328
8	Subtotal Non-Classified Staff	8	2,950.30	342,887,810	3,131.53	346,202,948
9		9				
10	Compensation, Support Assistants	10	62	3,656,561	62	2,684,162
11	Salaries, Classified Staff	11	615	29,371,244	610	28,733,164
12	Benefits, Classified Staff	12		15,866,650		14,753,710
13	Subtotal Support Staff	13	677.35	48,894,455	672.38	46,171,036
14		14				
15	Total Personnel	15	3,628	391,782,265	3,804	392,373,984
16		16				
17	Hourly Compensation	17	-	6,981,423	-	3,161,173
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	3,628	398,763,688	3,804	395,535,157

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

Date: October 18, 2023

Ln No		Ln No	2022-23 Actual	2023-24 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,023.16	15,597.54
2B	Non-COF Resident Undergraduate FTE	2B	281.03	281.03
2C	Total Resident Undergraduate FTE	2C	14,304.19	15,878.57
3	Resident Graduate FTE	3	1,419.34	1,419.34
4	Total Resident FTE	4	15,723.53	17,297.91
5		5		
6	Nonresident Undergraduate FTE	6	7,465.50	7,465.50
7	Nonresident Graduate FTE	7	1,056.58	1,056.58
8	Total Nonresident FTE	8	8,522.08	8,522.08
9		9		
10	Total FTE Undergraduate	10	21,769.69	23,344.07
11	Total FTE Graduate	11	2,475.92	2,475.92
12	Total FTE Students	12	24,245.61	25,819.99
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	26,731	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	1,607.40	
21	FTE Full-time Faculty	21	1,196.90	
22	FTE Part-time Faculty	22	410.50	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	117,238	
26	Full-time Average Compensation	26	138,652	
27	Part-time Average Compensation	27	54,803	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	3,627.65	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Colorado State University

Date: October 18, 2023

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COURSE LEVEL	2022-23 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			
Lower Level	14,406.60	650.2	22.16
Upper Level	11,896.80	942.8	12.62
Total Undergraduate	26,303.40	1,593.00	16.51
Graduate I	2,043.70	366.3	5.58
Graduate II	818.50	153.9	5.32
Total Graduate	2,862.20	520.20	5.50
Grand Total	29,165.60	2,113.20	13.80

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



Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	90.38	2,239,738
3		Undergraduate (4802)	3	823.07	15,270,278
4	Nonresident	Graduate (4901)	4	39.42	1,899,908
5		Undergraduate (4902)	5	406.00	12,454,778
6	Subtotal Summer		6	1,358.87	31,864,702
7	FALL		7		
8	Resident	Graduate (4801)	8	688.75	10,387,918
9		Undergraduate (4802)	9	7,164.47	106,788,716
10	Nonresident	Graduate (4901)	10	540.83	15,531,390
11		Undergraduate (4902)	11	3,727.80	105,737,792
12	Subtotal Fall		12	12,121.85	238,445,816
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	640.21	9,398,445
21		Undergraduate (4802)	21	6,538.13	98,790,322
22	Nonresident	Graduate (4901)	22	476.33	14,225,461
23		Undergraduate (4902)	23	3,331.70	96,216,919
24	Subtotal Spring		24	10,986.37	218,631,147
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,419.34	22,026,101
27		Undergraduate (4802)	27	14,525.67	220,849,316
28	Nonresident	Graduate (4901)	28	1,056.58	31,656,759
29		Undergraduate (4902)	29	7,465.50	214,409,489
30			30		
31	SUBTOTAL RESIDENT		31	15,945.01	242,875,417
32	SUBTOTAL NONRESIDENT		32	8,522.08	246,066,248
33	SUBTOTAL GRADUATE		33	2,475.92	53,682,860
34	SUBTOTAL UNDERGRADUATE		34	21,991.17	435,258,805
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	24,467.09	488,941,665

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

Institution No.: GGB

Format 410

**APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)<sup>1</sup>**

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

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

Institution No.: GGB

Format 411

**NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100<sup>1</sup>**

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 3009)	1	6,507,304	6,260,791
2	Indirect Cost Recoveries	2	77,145,993	65,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course fees	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys ( Transfer Code 9001)	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	579,368	541,000
17	Investment Income	17	7,489,090	2,000,000
18	Miscellaneous Non-Operating Income	18	6,708,495	7,234,374
19	General Fund Approp. - HB22-1329	19	100,000	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	98,530,250	81,036,165
26	E&G Rollforward ( TO future year) / FROM prior year	26	7,107,782	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	105,638,032	81,036,165

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Institution No.: GGB

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,172.00	125,092,017	1,077.90	123,548,930
2	Benefits, Full-time Faculty Non-Classified	2		35,817,623		34,596,834
3	Salaries, Part-Time Faculty Non-Classified	3	410.10	20,485,344	542.74	20,533,580
4	Benefits, Part-Time Faculty, Non-Classified	4		1,966,138		1,951,092
5	Subtotal, Faculty	5	1,582.10	183,361,122	1,620.64	180,630,436
6	Salaries, Other, Non-Classified	6	275.40	20,005,612	298.39	21,027,968
7	Benefits, Other, Non-Classified	7		5,607,812		5,068,239
8	Subtotal Non-Classified Staff	8	1,857.50	208,974,546	1,919.03	206,726,643
9		9				
10	Compensation, Support Assistants	10	30.50	1,881,204	56.05	2,055,516
11	Salaries, Classified Staff	11	108.70	5,891,114	108.38	5,708,471
12	Benefits, Classified Staff	12		3,181,426		3,036,889
13	Subtotal Support Staff	13	139.20	10,953,744	164.43	10,800,876
14		14				
15	Total Personnel	15	1,996.70	219,928,290	2,083.46	217,527,519
16		16				
17	Hourly Compensation	17		2,978,176		985,287
18		18				
19	Travel	19		2,198,584		557,932
20	Other Current Expense	20		59,479,272		35,509,210
21		21				
22		22				
23	Capital	23		-		990,433
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,996.70	284,584,322	2,083.46	255,570,381

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

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	24.90	3,916,870	5.37	1,214,143
2	Benefits, Full-time Faculty Non-Classified	2		1,125,990		339,916
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	40,828	0.10	4,721
4	Benefits, Part-Time Faculty, Non-Classified	4		4,332		645
5	Subtotal, Faculty	5	25.30	5,088,020	5.47	1,559,425
6	Salaries, Other, Non-Classified	6	153.10	13,737,246	128.03	12,024,432
7	Benefits, Other, Non-Classified	7		4,024,155		3,407,681
8	Subtotal Non-Classified Staff	8	178.40	22,849,421	133.50	16,991,538
9		9				
10	Compensation, Support Assistants	10	31.90	1,775,357	5.99	628,646
11	Salaries, Classified Staff	11	12.40	658,291	11.00	531,201
12	Benefits, Classified Staff	12		355,478		358,065
13	Subtotal Support Staff	13	44.30	2,789,126	16.99	1,517,912
14		14				
15	Total Personnel	15	222.70	25,638,547	150.49	18,509,450
16		16				
17	Hourly Compensation	17		676,652		150,210
18		18				
19	Travel	19		1,307,988		84,290
20	Other Current Expense	20		20,433,703		13,862,567
21		21				
22		22				
23	Capital	23		-		271,375
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	222.70	48,056,890	150.49	32,877,892

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

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	3.00	312,746	2.74	242,475
7	Benefits, Non-Classified Staff	7		87,678		2,145
8	Subtotal, Non-Classified Staff	8	3.00	400,424	2.74	244,620
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		307		-
13	Subtotal Classified Staff	13	-	307	-	-
14		14				
15	Total Personnel	15	3.00	400,731	2.74	244,620
16		16				
17	Hourly Compensation	17		8,514		-
18		18				
19	Travel	19		30,299		-
20	Other Current Expense	20		533,155		71,555
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	3.00	972,699	2.74	316,175

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



Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	418.10	40,232,946	527.45	47,232,696
7	Benefits, Non-Classified Staff	7		11,599,766		10,811,548
8	Subtotal, Non-Classified Staff	8	418.10	51,832,712	527.45	58,044,244
9		9				
10		10				
11	Salaries, Classified Staff	11	83.30	4,901,930	72.73	4,476,181
12	Benefits, Classified Staff	12		2,647,010		2,266,415
13	Subtotal Classified Staff	13	83.30	7,548,940	72.73	6,742,596
14		14				
15	Total Personnel	15	501.40	59,381,652	600.18	64,786,840
16		16				
17	Hourly Compensation	17		2,339,717		1,286,146
18		18				
19	Travel	19		1,151,571		243,594
20	Other Current Expense	20		32,160,572		20,374,190
21		21				
22		22				
23	Capital	23		-		55,030
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	501.40	95,033,512	600.18	86,745,800

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

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	189.50	14,554,119	237.46	17,048,204
7	Benefits, Non-Classified Staff	7		4,242,450		4,828,701
8	Subtotal, Non-Classified Staff	8	189.50	18,796,569	237.46	21,876,905
9		9				
10		10				
11	Salaries, Classified Staff	11	34.90	2,192,840	40.39	2,180,518
12	Benefits, Classified Staff	12		1,184,134		1,101,758
13	Subtotal Classified Staff	13	34.90	3,376,974	40.39	3,282,276
14		14				
15	Total Personnel	15	224.40	22,173,543	277.85	25,159,181
16		16				
17	Hourly Compensation	17		673,565		560,842
18		18				
19	Travel	19		460,951		174,670
20	Other Current Expense	20		19,326,867		38,758,901
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	224.40	42,634,926	277.85	64,653,594

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

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	257.00	26,528,775	277.66	29,466,811
7	Benefits, Non-Classified Staff	7		7,640,308		8,483,793
8	Subtotal, Non-Classified Staff	8	257.00	34,169,083	277.66	37,950,604
9		9				
10		10				
11	Salaries, Classified Staff	11	32.60	1,793,782	33.45	1,818,799
12	Benefits, Classified Staff	12		968,642		918,207
13	Subtotal Classified Staff	13	32.60	2,762,424	33.45	2,737,006
14		14				
15	Total Personnel	15	289.60	36,931,507	311.11	40,687,610
16		16				
17	Hourly Compensation	17		177,784		115,590
18		18				
19	Travel	19		427,493		168,252
20	Other Current Expense	20		15,955,048		16,069,817
21		21				
22		22				
23	Capital	23		-		7,818
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	289.60	53,491,832	311.11	57,049,087

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

Institution No.: GGB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	46.80	4,579,530	33.69	3,455,173
7	Benefits, Non-Classified Staff	7		1,285,525		913,221
8	Subtotal, Non-Classified Staff	8	46.80	5,865,055	33.69	4,368,394
9		9				
10		10				
11	Salaries, Classified Staff	11	343.05	13,933,287	344.39	14,017,994
12	Benefits, Classified Staff	12		7,529,653		7,072,376
13	Subtotal Classified Staff	13	343.05	21,462,940	344.39	21,090,370
14		14				
15	Total Personnel	15	389.85	27,327,995	378.08	25,458,764
16		16				
17	Hourly Compensation	17		127,015		63,098
18		18				
19	Travel	19		17,806		10,000
20	Other Current Expense	20		23,860,675		12,455,891
21	Utilities	21		17,775,447		15,175,016
22		22				
23	Capital	23		7,405,172		895,617
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	389.85	76,514,110	378.08	54,058,386

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1	64,056,720	55,270,754
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	64,056,720	55,270,754

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers: (Debt Service)	1	(9,710,709)	15,766,752
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	(9,710,709)	15,766,752
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(7,515,875)	3,430,225
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(7,515,874)	3,430,225
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(17,226,583)	19,196,977

# **Budget Data Book**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

**Institution Name:** Colorado State University  
**Unit (Campus):** Professional Veterinary Medicine  
**Institution Code:** GGB  
**Contact Information:** Angie Nielsen

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

**Submitted: October 1, 2023**



Governing Board Summary

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	411.80	56,269,342	477.84	63,046,139
2	Research (State Supported)	2	9.60	2,347,740	6.08	1,322,923
3	Public Service	3	95.70	13,099,431	100.96	13,713,491
4	Academic Support	4	113.90	24,414,887	150.27	24,031,161
5	Student Services	5	-	620,176	-	750,172
6	Institutional Support	6	3.00	5,398,645	1.25	5,710,440
7	Operation & Maintenance of Plant	7	10.70	10,202,095	14.83	5,667,797
8	Scholarships & Fellowships	8	-	1,897,396	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	6,177,570	-	6,684,385
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	644.70	120,427,282	751.23	120,926,508
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		39,883,777		45,654,786
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	17				
18	Graduate Resident Tuition	18		10,233,815		14,482,077
19	Non-Resident Tuition	19		19,954,582		15,226,301
20	Total Tuition	20		30,188,397		29,708,378
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		50,355,108		45,563,344
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		120,427,282		120,926,508

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

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	146.80	17,962,541	110.00	17,626,781
2	Benefits, Full-time Faculty Non-Classified	2		5,177,528		4,935,499
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	46,614	0.36	33,456
4	Benefits, Part-Time Faculty, Non-Classified	4		6,899		4,617
5	Subtotal, Faculty	5	147.20	23,193,582	110.36	22,600,353
6	Salaries, Other, Non-Classified	6	258.40	20,674,619	320.42	24,187,040
7	Benefits, Other, Non-Classified	7	-	5,747,616	-	6,437,967
8	Subtotal Non-Classified Staff	8	405.60	49,615,817	430.78	53,225,360
9		9				
10	Compensation, Support Assistants	10	0.90	28,064	2.30	134,300
11	Salaries, Classified Staff	11	238.20	14,818,162	318.15	16,216,852
12	Benefits, Classified Staff	12	-	8,001,807	-	8,189,509
13	Subtotal Support Staff	13	239.10	22,848,033	320.45	24,540,661
14		14				
15	Total Personnel	15	644.70	72,463,850	751.23	77,766,021
16		16				
17	Hourly Compensation	17	-	1,121,575	-	908,958
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	644.70	73,585,425	751.23	78,674,979

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	146.80	17,962,541	110.00	17,626,781
2	Benefits, Full-time Faculty Non-Classified	2		5,177,528		4,935,499
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	46,614	0.36	33,456
4	Benefits, Part-Time Faculty, Non-Classified	4		6,899		4,617
5	Subtotal, Faculty	5	147.20	23,193,582	110.36	22,600,353
6	Salaries, Other, Non-Classified	6	258.40	20,674,619	320.42	24,187,040
7	Benefits, Other, Non-Classified	7		5,747,616		6,437,967
8	Subtotal Non-Classified Staff	8	405.60	49,615,817	430.78	53,225,360
9		9				
10	Compensation, Support Assistants	10	0.90	28,064	2.30	134,300
11	Salaries, Classified Staff	11	238.20	14,818,162	318.15	16,216,852
12	Benefits, Classified Staff	12		8,001,807		8,189,509
13	Subtotal Support Staff	13	239.10	22,848,033	320.45	24,540,661
14		14				
15	Total Personnel	15	644.70	72,463,850	751.23	77,766,021
16		16				
17	Hourly Compensation	17	-	1,121,575	-	908,958
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	644.70	73,585,425	751.23	78,674,979

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No		Ln No	2022-23 Actual	2023-24 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	495.38	495.38
4	Total Resident FTE	4	495.38	495.38
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	574.75	574.75
8	Total Nonresident FTE	8	574.75	574.75
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	1,070.13	1,070.13
12	Total FTE Students	12	1,070.13	1,070.13
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	112,535	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
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	146.80	
22	FTE Part-time Faculty	22	0.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	157,565	
26	Full-time Average Compensation	26	157,630	
27	Part-time Average Compensation	27	133,783	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	644.70	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Professional Veterinary Medicine

Date: October 18, 2023

COURSE LEVEL	2022-23 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I	495.4	68.1	7.27
Graduate II	574.8	79.1	7.27
Total Graduate	1,070.13	147.20	7.27
Grand Total	1,070.13	147.20	7.27

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	39.67	823,807
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4	46.08	1,628,477
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	85.75	2,452,284
7	FALL		7		
8	Resident	Graduate (4801)	8	235.54	4,720,185
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10	274.46	9,242,723
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	510.00	13,962,908
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	220.17	4,689,824
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22	254.21	9,083,381
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	474.38	13,773,205
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	495.38	10,233,816
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	574.75	19,954,581
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	495.38	10,233,816
32	SUBTOTAL NONRESIDENT		32	574.75	19,954,581
33	SUBTOTAL GRADUATE		33	1,070.13	30,188,397
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	1,070.13	30,188,397

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



Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)<sup>1</sup>

Format 410

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report on Format 411	Report on Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report on Format 411	Report on Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100<sup>1</sup>

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		-
2	Indirect Cost Recoveries	2		-
3	Miscellaneous Revenues	3	18,219,107	19,408,344
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10	Federal Funds (Animal, Health & Disease)	10	191,880	185,000
11	WICHE Equipment & Replacement Fee	11	143,640	143,640
12	WICHE Equipment Reserve	12	141,360	141,360
13	Veterinary Teaching Hospital	13	29,787,154	25,685,000
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	30,585	
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	48,513,726	45,563,344
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,841,382	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	50,355,108	45,563,344

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	143.30	17,558,733	108.47	17,380,175
2	Benefits, Full-time Faculty Non-Classified	2		5,062,034		4,866,449
3	Salaries, Part-Time Faculty Non-Classified	3	0.40	46,614	0.36	33,456
4	Benefits, Part-Time Faculty, Non-Classified	4		6,899		4,617
5	Subtotal, Faculty	5	143.70	22,674,280	108.83	22,284,697
6	Salaries, Other, Non-Classified	6	121.90	8,626,522	171.66	11,271,745
7	Benefits, Other, Non-Classified	7		2,330,577		2,811,118
8	Subtotal Non-Classified Staff	8	265.60	33,631,379	280.49	36,367,560
9		9				
10	Compensation, Support Assistants	10	0.40	21,003	2.30	134,300
11	Salaries, Classified Staff	11	145.80	9,099,250	195.05	10,104,687
12	Benefits, Classified Staff	12		4,913,595		5,102,867
13	Subtotal Support Staff	13	146.20	14,033,848	197.35	15,341,854
14		14				
15	Total Personnel	15	411.80	47,665,227	477.84	51,709,414
16		16				
17	Hourly Compensation	17		558,692		518,802
18		18				
19	Travel	19		463,081		5,000
20	Other Current Expense	20		7,582,342		10,812,923
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	411.80	56,269,342	477.84	63,046,139

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

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	3.50	403,808	1.53	246,606
2	Benefits, Full-time Faculty Non-Classified	2		115,494		69,050
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	3.50	519,302	1.53	315,656
6	Salaries, Other, Non-Classified	6	2.60	203,068	0.55	39,357
7	Benefits, Other, Non-Classified	7		57,285		11,020
8	Subtotal Non-Classified Staff	8	6.10	779,655	2.08	366,033
9		9				
10	Compensation, Support Assistants	10	0.50	7,061	-	-
11	Salaries, Classified Staff	11	3.00	152,165	4.00	192,755
12	Benefits, Classified Staff	12		82,169		97,341
13	Subtotal Support Staff	13	3.50	241,395	4.00	290,096
14		14				
15	Total Personnel	15	9.60	1,021,050	6.08	656,129
16		16				
17	Hourly Compensation	17		43,838		-
18		18				
19	Travel	19		78,921		15,000
20	Other Current Expense	20		1,203,931		651,794
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	9.60	2,347,740	6.08	1,322,923

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	67.30	4,878,500	70.73	5,160,980
7	Benefits, Non-Classified Staff	7		1,369,094		1,458,871
8	Subtotal, Non-Classified Staff	8	67.30	6,247,594	70.73	6,619,851
9		9				
10		10				
11	Salaries, Classified Staff	11	28.40	1,435,787	30.23	1,463,195
12	Benefits, Classified Staff	12		775,325		738,913
13	Subtotal Classified Staff	13	28.40	2,211,112	30.23	2,202,108
14		14				
15	Total Personnel	15	95.70	8,458,706	100.96	8,821,959
16		16				
17	Hourly Compensation	17		276,942		151,800
18		18				
19	Travel	19		52,349		26,500
20	Other Current Expense	20		4,311,434		4,413,232
21		21				
22		22				
23	Capital	23		-		300,000
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	95.70	13,099,431	100.96	13,713,491

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	65.90	6,899,248	77.48	7,714,958
7	Benefits, Non-Classified Staff	7		1,971,360		2,156,958
8	Subtotal, Non-Classified Staff	8	65.90	8,870,608	77.48	9,871,916
9		9				
10		10				
11	Salaries, Classified Staff	11	48.00	3,498,310	72.79	3,753,587
12	Benefits, Classified Staff	12		1,889,087		1,895,561
13	Subtotal Classified Staff	13	48.00	5,387,397	72.79	5,649,148
14		14				
15	Total Personnel	15	113.90	14,258,005	150.27	15,521,064
16		16				
17	Hourly Compensation	17		218,932		172,576
18		18				
19	Travel	19		274,521		20,000
20	Other Current Expense	20		9,663,429		8,032,521
21		21				
22		22				
23	Capital	23		-		285,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	113.90	24,414,887	150.27	24,031,161

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



EDUCATION & GENERAL - STUDENT SERVICES

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		620,176		750,172
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	620,176	-	750,172

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	-	1,440	-	-
7	Benefits, Non-Classified Staff	7		412		-
8	Subtotal, Non-Classified Staff	8	-	1,852	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	160,866	1.25	78,309
12	Benefits, Classified Staff	12		86,868		39,546
13	Subtotal Classified Staff	13	3.00	247,734	1.25	117,855
14		14				
15	Total Personnel	15	3.00	249,586	1.25	117,855
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		5,149,059		5,592,585
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	3.00	5,398,645	1.25	5,710,440

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.70	65,841	-	-
7	Benefits, Non-Classified Staff	7		18,888		-
8	Subtotal, Non-Classified Staff	8	0.70	84,729	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	471,784	14.83	624,319
12	Benefits, Classified Staff	12		254,763		315,281
13	Subtotal Classified Staff	13	10.00	726,547	14.83	939,600
14		14				
15	Total Personnel	15	10.70	811,276	14.83	939,600
16		16				
17	Hourly Compensation	17		23,171		65,780
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		2,592,521		2,979,684
21	Utilities	21		1,480,355		1,682,733
22		22				
23	Capital	23		5,294,772		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.70	10,202,095	14.83	5,667,797

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1	1,897,396	
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	1,897,396	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	6,177,570	6,684,385
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,177,570	6,684,385
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	6,177,570	6,684,385

# **Budget Data Book**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

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

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

**Submitted: October 1, 2023**

Governing Board Summary

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22		22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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



INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	177.70	29,182,277	161.30	23,791,428
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,782,536	-	1,996,937
7	Operation & Maintenance of Plant	7	-	2,807,602	-	3,093,850
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(606,741)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	177.70	33,165,674	161.30	28,882,215
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		18,617,575		20,084,640
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		14,548,099		8,797,575
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,165,674		28,882,215

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

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.80	6,915,772	53.50	7,089,436
2	Benefits, Full-time Faculty Non-Classified	2		1,977,803		1,991,958
3	Salaries, Part-Time Faculty Non-Classified	3	-	130,275	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		14,593		-
5	Subtotal, Faculty	5	55.80	9,038,443	53.50	9,081,394
6	Salaries, Other, Non-Classified	6	90.00	6,835,707	95.40	7,649,331
7	Benefits, Other, Non-Classified	7	-	1,930,195	-	2,107,851
8	Subtotal Non-Classified Staff	8	145.80	17,804,345	148.90	18,838,576
9		9				
10	Compensation, Support Assistants	10	19.60	1,066,423	0.90	49,201
11	Salaries, Classified Staff	11	12.30	766,635	11.50	704,587
12	Benefits, Classified Staff	12	-	413,983	-	355,816
13	Subtotal Support Staff	13	31.90	2,247,041	12.40	1,109,604
14		14				
15	Total Personnel	15	177.70	20,051,386	161.30	19,948,180
16		16				
17	Hourly Compensation	17	-	664,287	-	30,463
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	177.70	20,715,673	161.30	19,978,643

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.80	6,915,772	53.50	7,089,436
2	Benefits, Full-time Faculty Non-Classified	2		1,977,803		1,991,958
3	Salaries, Part-Time Faculty Non-Classified	3	-	130,275	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		14,593		-
5	Subtotal, Faculty	5	55.80	9,038,443	53.50	9,081,394
6	Salaries, Other, Non-Classified	6	90.00	6,835,707	95.40	7,649,331
7	Benefits, Other, Non-Classified	7		1,930,195		2,107,851
8	Subtotal Non-Classified Staff	8	145.80	17,804,345	148.90	18,838,576
9		9				
10	Compensation, Support Assistants	10	19.60	1,066,423	0.90	49,201
11	Salaries, Classified Staff	11	12.30	766,635	11.50	704,587
12	Benefits, Classified Staff	12		413,983		355,816
13	Subtotal Support Staff	13	31.90	2,247,041	12.40	1,109,604
14		14				
15	Total Personnel	15	177.70	20,051,386	161.30	19,948,180
16		16				
17	Hourly Compensation	17	-	664,287	-	30,463
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	177.70	20,715,673	161.30	19,978,643

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No		Ln No	2022-23 Actual	2023-24 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	55.80	
21	FTE Full-time Faculty	21	55.80	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	161,979	
26	Full-time Average Compensation	26	159,383	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	177.70	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Agricultural Experiment Station

Date: October 18, 2023

COURSE LEVEL	2022-23 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)<sup>1</sup>

Format 410

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

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



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100<sup>1</sup>

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	9,128,000	4,800,000
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10	Federal Funds	10	5,174,336	3,997,575
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19	General Fund Approp. - HB22-1329	19	75,000	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	14,377,336	8,797,575
26	E&G Rollforward (TO future year) / FROM prior year***	26	170,763	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,548,099	8,797,575

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.80	6,915,772	53.50	7,089,436
2	Benefits, Full-time Faculty Non-Classified	2		1,977,803		1,991,958
3	Salaries, Part-Time Faculty Non-Classified	3	-	130,275	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		14,593		-
5	Subtotal, Faculty	5	55.80	9,038,443	53.50	9,081,394
6	Salaries, Other, Non-Classified	6	90.00	6,835,707	95.40	7,649,331
7	Benefits, Other, Non-Classified	7		1,930,195		2,107,851
8	Subtotal Non-Classified Staff	8	145.80	17,804,345	148.90	18,838,576
9		9				
10	Compensation, Support Assistants	10	19.60	1,066,423	0.90	49,201
11	Salaries, Classified Staff	11	12.30	766,635	11.50	704,587
12	Benefits, Classified Staff	12		413,983		355,816
13	Subtotal Support Staff	13	31.90	2,247,041	12.40	1,109,604
14		14				
15	Total Personnel	15	177.70	20,051,386	161.30	19,948,180
16		16				
17	Hourly Compensation	17		664,287		30,463
18		18				
19	Travel	19		546,747		81,608
20	Other Current Expense	20		6,614,532		3,731,177
21		21				
22		22				
23	Capital	23		1,305,325		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	177.70	29,182,277	161.30	23,791,428

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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



EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		1,782,536		1,996,937
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,782,536	-	1,996,937

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		2,178,644		2,440,688
21	Utilities	21		628,958		653,162
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	2,807,602	-	3,093,850

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Agricultural Experiment Station

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(606,741)	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(606,741)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(606,741)	-

# **Budget Data Book**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

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

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

**Submitted: October 1, 2023**

Governing Board Summary

NAME: CSU Extension

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: CSU Extension

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	181.20	21,489,790	178.70	22,261,238
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	2,362,593	-	2,544,648
7	Operation & Maintenance of Plant	7	-	1,262,326	-	1,296,521
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(574,264)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	181.20	24,540,445	178.70	26,102,407
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		16,496,666		17,227,407
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		8,043,779		8,875,000
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		24,540,445		26,102,407

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

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

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



COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	171.70	13,471,010	171.40	14,794,686
7	Benefits, Other, Non-Classified	7	-	3,868,012	-	4,098,772
8	Subtotal Non-Classified Staff	8	171.70	17,339,022	171.40	18,893,458
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.50	499,857	7.30	404,415
12	Benefits, Classified Staff	12	-	269,923	-	204,229
13	Subtotal Support Staff	13	9.50	769,780	7.30	608,644
14		14				
15	Total Personnel	15	181.20	18,108,802	178.70	19,502,102
16		16				
17	Hourly Compensation	17	-	264,549	-	-
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	181.20	18,373,351	178.70	19,502,102

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	171.70	13,471,010	171.40	14,794,686
7	Benefits, Other, Non-Classified	7	-	3,868,012	-	4,098,772
8	Subtotal Non-Classified Staff	8	171.70	17,339,022	171.40	18,893,458
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.50	499,857	7.30	404,415
12	Benefits, Classified Staff	12	-	269,923	-	204,229
13	Subtotal Support Staff	13	9.50	769,780	7.30	608,644
14		14				
15	Total Personnel	15	181.20	18,108,802	178.70	19,502,102
16		16				
17	Hourly Compensation	17	-	264,549	-	-
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	181.20	18,373,351	178.70	19,502,102

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

Institution No.: GGB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

Date: October 18, 2023

Ln No		Ln No	2022-23 Actual	2023-24 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
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	181.20	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: CSU Extension

Date: October 18, 2023

COURSE LEVEL	2022-23 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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<sup>1</sup>

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	3,727,941	1,875,000
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10	Federal Funds	10	5,258,945	7,000,000
11		11		
12		12		
13		13		
14		14		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,986,886	8,875,000
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(943,107)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,043,779	8,875,000

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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



Institution No.: GGB

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1	379,866	
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	379,866	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

STATE SUPPORT

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	171.70	13,471,010	171.40	14,794,686
7	Benefits, Non-Classified Staff	7		3,868,012		4,098,772
8	Subtotal, Non-Classified Staff	8	171.70	17,339,022	171.40	18,893,458
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	499,857	7.30	404,415
12	Benefits, Classified Staff	12		269,923		204,229
13	Subtotal Classified Staff	13	9.50	769,780	7.30	608,644
14		14				
15	Total Personnel	15	181.20	18,108,802	178.70	19,502,102
16		16				
17	Hourly Compensation	17		264,549		-
18		18				
19	Travel	19		567,344		41,149
20	Other Current Expense	20		2,306,875		2,717,987
21		21				
22		22				
23	Capital	23		242,220		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	181.20	21,489,790	178.70	22,261,238

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		2,362,593		2,544,648
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	2,362,593	-	2,544,648

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



EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		1,171,417		1,261,683
21	Utilities	21		90,909		34,838
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	-	1,262,326	-	1,296,521

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

Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1	-	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: CSU Extension

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(574,264)	-
13	rounding	13		
14	Internal reallocations due to COVID19	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(574,264)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(574,264)	-

# **Budget Data Book**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

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

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

**Submitted: October 1, 2023**

Governing Board Summary

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20		-		-
21	Appropriated E&G	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25				
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	46.00	5,731,266	49.53	5,711,552
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	1,312,221	-	1,411,883
7	Operation & Maintenance of Plant	7	-	154,996	-	165,516
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(68,240)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	46.00	7,130,243	49.53	7,288,951
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation (See Note 1)	13		-		-
14	FFS Contracts	14		6,390,764		6,720,876
15	Undergraduate Resident Tuition "Stipend"	15	-		-	
16	Undergraduate Resident Tuition "Student Share"	16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		739,479		568,075
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,130,243		7,288,951

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

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

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

COFRS Code: 4407  
 Institution No.: GGB

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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



GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	34.50	2,663,517	36.36	2,927,816
7	Benefits, Other, Non-Classified	7	-	763,104	-	831,788
8	Subtotal Non-Classified Staff	8	34.50	3,426,621	36.36	3,759,604
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.50	553,695	13.17	633,994
12	Benefits, Classified Staff	12	-	298,996	-	320,166
13	Subtotal Support Staff	13	11.50	852,691	13.17	954,160
14		14				
15	Total Personnel	15	46.00	4,279,312	49.53	4,713,764
16		16				
17	Hourly Compensation	17	-	36,731	-	54,046
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	46.00	4,316,043	49.53	4,767,810

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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	35	2,663,517	36	2,927,816
7	Benefits, Other, Non-Classified	7	-	763,104	-	831,788
8	Subtotal Non-Classified Staff	8	34.50	3,426,621	36.36	3,759,604
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12	553,695	13	633,994
12	Benefits, Classified Staff	12	-	298,996	-	320,166
13	Subtotal Support Staff	13	11.50	852,691	13.17	954,160
14		14				
15	Total Personnel	15	46	4,279,312	50	4,713,764
16		16				
17	Hourly Compensation	17	-	36,731	-	54,046
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	46.00	4,316,043	49.53	4,767,810

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No		Ln No	2022-23 Actual	2023-24 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A		
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	
3	Resident Graduate FTE	3	-	
4	Total Resident FTE	4	-	
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	-	
8	Total Nonresident FTE	8	-	
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	-	
12	Total FTE Students	12	-	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	0	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
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	46.00	

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

Institution No.: GGB

SUMMARY

Format 40

NAME: Colorado State Forest Service

Date: October 18, 2023

COURSE LEVEL	2022-23 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	-	-

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

Institution No.: GGB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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<sup>1</sup>

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	5,663,708	568,075
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	33,100	
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	5,696,808	568,075
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(4,957,329)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	739,479	568,075

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

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

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-



Institution No.: GGB

Format 600

STATE SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	34.50	2,663,517	36.36	2,927,816
7	Benefits, Non-Classified Staff	7		763,104		831,788
8	Subtotal, Non-Classified Staff	8	34.50	3,426,621	36.36	3,759,604
9		9				
10		10				
11	Salaries, Classified Staff	11	11.50	553,695	13.17	633,994
12	Benefits, Classified Staff	12		298,996		320,166
13	Subtotal Classified Staff	13	11.50	852,691	13.17	954,160
14		14				
15	Total Personnel	15	46.00	4,279,312	49.53	4,713,764
16		16				
17	Hourly Compensation	17		36,731		54,046
18		18				
19	Travel	19		101,505		149,442
20	Other Current Expense	20		1,128,799		794,300
21		21				
22		22				
23	Capital	23		184,919		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	46.00	5,731,266	49.53	5,711,552

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		1,312,221		1,411,883
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	1,312,221	-	1,411,883

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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		67,910		73,070
21	Utilities	21		87,086		92,446
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	-	154,996	-	165,516

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



Institution No.: GGB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado State Forest Service

Date: October 18, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(68,241)	-
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(68,240)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(68,240)	-

# Mandatory Fees RFI

**Actual Fiscal Year 2022-23**

**Estimate Fiscal Year 2023-24**

**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 1, 2023**

	2022-23 Actual	2023-24 Estimates	Comments
Mandatory Fees- Education and General	-		
Mandatory Fees- Non Education and General	69,518,962	70,500,000	
Total	69,518,962	70,500,000	