

Budget Data Book

**Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26**

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 20, 2025

NAME: Colorado State University

Governing Board Summary

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	Subtotal Undergraduate Tuition		17			
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20			
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) 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.

NAME: Colorado State University

INSTITUTION SUMMARY

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,057.30	292,518,855	2,266.47
2	Research (State Supported)	Fmt. 1200 Ln 25	2	265.40	59,576,310	161.51
3	Public Service	Fmt. 1300 Ln 25	3	10.60	1,761,404	2.73
4	Academic Support	Fmt. 1400 Ln 25	4	536.82	96,872,408	616.56
5	Student Services	Fmt. 1500 Ln 25	5	245.14	44,841,522	294.64
6	Institutional Support	Fmt. 1600 Ln 25	6	295.74	55,349,951	247.99
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	342.81	92,443,847	330.70
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	78,743,092	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(34,211,244)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	3,753.81	687,896,145	3,920.60
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		
14	FFS Contracts	Fmt. 070 Ln 12	14	60,826,733		63,039,165
15	Undergraduate Resident Tuition "Stipend"		15	14,208.87	49,448,526	14,091.00
16	Undergraduate Resident Tuition "Student Share"		16		191,692,874	193,970,399
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		241,141,400	243,007,079
18	Graduate Resident Tuition	Fmt. 100	18		23,702,658	19,005,376
19	Non-Resident Tuition	Fmt. 100	19		279,060,799	264,646,225
20	Total Tuition	Fmt. 100	20		543,904,857	526,658,680
21		Fmt 410 Ln 20	21		138,104	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25		83,026,451	93,230,557
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		687,896,145	682,928,402

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

NAME: Colorado State University

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,234.10	141,325,742	1,227.97	132,191,729
2	Benefits, Full-time Faculty Non-Classified	2		38,722,894		36,761,175
3	Salaries, Part-Time Faculty Non-Classified	3	398.40	21,052,175	537.63	22,490,177
4	Benefits, Part-Time Faculty, Non-Classified	4		2,674,961		2,332,442
5	Subtotal, Faculty	5	1,632.50	203,775,772	1,765.60	193,775,523
6	Salaries, Other, Non-Classified	6	1,502.85	138,637,324	1,608.47	124,171,318
7	Benefits, Other, Non-Classified	7	-	37,489,720	-	33,513,359
8	Subtotal Non-Classified Staff	8	3,135.35	379,902,816	3,374.07	351,460,200
9		9				
10	Compensation, Support Assistants	10	91.80	5,669,296	17.13	676,354
11	Salaries, Classified Staff	11	526.66	31,628,850	529.40	29,757,026
12	Benefits, Classified Staff	12	-	14,360,323	-	13,628,819
13	Subtotal Support Staff	13	618.46	51,658,469	546.53	44,062,199
14		14				
15	Total Personnel	15	3,753.81	431,561,285	3,920.60	395,522,399
16		16				
17	Hourly Compensation	17	-	7,498,406	-	2,920,637
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	3,754	439,059,691	3,921	398,443,036

FTE Note: For actual 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

NAME: Colorado State University

Due Date: October 20, 2025

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,234.10	141,325,742	1,227.97	132,191,729
2	Benefits, Full-time Faculty Non-Classified	2		38,722,894		36,761,175
3	Salaries, Part-Time Faculty Non-Classified	3	398.40	21,052,175	537.63	22,490,177
4	Benefits, Part-Time Faculty, Non-Classified	4		2,674,961		2,332,442
5	Subtotal, Faculty	5	1,632.50	203,775,772	1,765.60	193,775,523
6	Salaries, Other, Non-Classified	6	1,503	138,637,324	1,608	124,171,318
7	Benefits, Other, Non-Classified	7		37,489,720		33,513,359
8	Subtotal Non-Classified Staff	8	3,135.35	379,902,816	3,374.07	351,460,200
9		9				
10	Compensation, Support Assistants	10	92	5,669,296	17	676,354
11	Salaries, Classified Staff	11	527	31,628,850	529	29,757,026
12	Benefits, Classified Staff	12		14,360,323		13,628,819
13	Subtotal Support Staff	13	618.46	51,658,469	546.53	44,062,199
14		14				
15	Total Personnel	15	3,754	431,561,285	3,921	395,522,399
16		16				
17	Hourly Compensation	17	-	7,498,406	-	2,920,637
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	3,754	439,059,691	3,921	398,443,036

FTE Note: For actual 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

NAME: Colorado State University

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 20, 2025

Ln No	No	2024-25 Actual	2025-26 Estimate
1	1		
2A	2A	14,208.87	14,091.00
2B	2B	337.06	337.06
2C	2C	14,545.93	14,428.06
3	3	1,499.72	1,499.72
4	4	16,045.65	15,927.78
5	5		
6	6	7,756.59	7,756.59
7	7	1,171.54	1,171.54
8	8	8,928.13	8,928.13
9	9		
10	10	22,302.52	22,184.65
11	11	2,671.26	2,671.26
12	12	24,973.78	24,855.91
13	13		
15	15		
16	16	27,545	
17	17	3,480	
18	18		
19	19		
20	20	1,632.50	
21	21	1,234.10	
22	22	398.40	
23	23		
24	24		
25	25	124,824	
26	26	145,895	
27	27	59,556	
28	28		
29	29	3,753.81	

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

Institution No.: GGB

Format 40

NAME: Colorado State University

SUMMARY

Due Date: October 20, 2025

COURSE LEVEL	2024-25 Actual		
	FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			
Lower Level	14,237.50	657.8	21.64
Upper Level	12,129.70	959.1	12.65
 Total Undergraduate	26,367.20	1,616.90	16.31
 Graduate I	2,021.70	355.2	5.69
Graduate II	1,033.70	175.1	5.90
 Total Graduate	3,055.40	530.30	5.76
 Grand Total	29,422.60	2,147.20	13.70

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

Detailed data available upon request.

NAME: Colorado State University

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 20, 2025

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2024-25 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	86.13	2,199,204
3		Undergraduate (4802)	3	955.13	17,244,225
4	Nonresident	Graduate (4901)	4	23.79	1,362,931
5		Undergraduate (4902)	5	480.33	14,364,834
6	Subtotal Summer		6	1,545.38	35,171,194
7	FALL		7		
8	Resident	Graduate (4801)	8	720.96	10,987,821
9		Undergraduate (4802)	9	7,200.27	115,723,401
10	Nonresident	Graduate (4901)	10	607.29	19,515,680
11		Undergraduate (4902)	11	3,824.13	118,103,906
12	Subtotal Fall		12	12,352.65	264,330,808
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	692.63	10,515,633
21		Undergraduate (4802)	21	6,657.53	108,173,774
22	Nonresident	Graduate (4901)	22	540.46	17,408,815
23		Undergraduate (4902)	23	3,452.13	108,304,633
24	Subtotal Spring		24	11,342.75	244,402,855
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,499.72	23,702,658
27		Undergraduate (4802)	27	14,812.93	241,141,400
28	Nonresident	Graduate (4901)	28	1,171.54	38,287,426
29		Undergraduate (4902)	29	7,756.59	240,773,373
30			30		
31	SUBTOTAL RESIDENT		31	16,312.65	264,844,058
32	SUBTOTAL NONRESIDENT		32	8,928.13	279,060,799
33	SUBTOTAL GRADUATE		33	2,671.26	61,990,084
34	SUBTOTAL UNDERGRADUATE		34	22,569.52	481,914,773
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	25,240.78	543,904,857

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 Total Tuition Includes Stipend Reimbursement

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

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

NAME: Colorado State University

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	HB 23-1220 Republican River Study	6	138,104	
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	138,104	-

¹Tuition revenue is reported on Format 100²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³Beginning 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 1100¹

NAME: Colorado State University

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009)	1	7,156,779	7,684,889
2	Indirect Cost Recoveries	2	90,841,938	76,000,000
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ²	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) ³	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	752,983	541,000
17	Investment Income	17	15,592,541	2,000,000
18	Miscellaneous Non-Operating Income	18	9,249,249	7,004,668
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	123,593,490	93,230,557
26	E&G Rollforward (TO future year) / FROM prior year ⁴	26	(40,567,039)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	83,026,451	93,230,557

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado State University

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	-	-

Institution No.: GGB

Format 600

NAME: Colorado State University

STATE SUPPORT

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.: GGB

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,202.60	136,164,554	1,219.73	130,802,443
2	Benefits, Full-time Faculty Non-Classified	2		37,309,068		36,372,153
3	Salaries, Part-Time Faculty Non-Classified	3	397.40	20,955,711	537.53	22,474,421
4	Benefits, Part-Time Faculty, Non-Classified	4		2,662,723		2,330,362
5	Subtotal, Faculty	5	1,600.00	197,092,056	1,757.26	191,979,379
6	Salaries, Other, Non-Classified	6	314.00	24,333,162	391.81	22,192,723
7	Benefits, Other, Non-Classified	7		6,532,328		6,037,142
8	Subtotal Non-Classified Staff	8	1,914.00	227,957,546	2,149.07	220,209,244
9		9				
10	Compensation, Support Assistants	10	47.50	2,805,299	17.13	676,354
11	Salaries, Classified Staff	11	95.80	5,680,246	100.27	5,679,420
12	Benefits, Classified Staff	12		2,579,186		2,601,218
13	Subtotal Support Staff	13	143.30	11,064,731	117.40	8,956,992
14		14				
15	Total Personnel	15	2,057.30	239,022,277	2,266.47	229,166,236
16		16				
17	Hourly Compensation	17		3,013,268		453,731
18		18				
19	Travel	19		2,091,328		619,796
20	Other Current Expense	20		48,391,982		61,120,980
21		21				
22		22				
23	Capital	23		-		1,188,211
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,057.30	292,518,855	2,266.47	292,548,954

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	31.50	5,161,188	8.24	1,389,286
2	Benefits, Full-time Faculty Non-Classified	2		1,413,826		389,022
3	Salaries, Part-Time Faculty Non-Classified	3	1.00	96,464	0.10	15,756
4	Benefits, Part-Time Faculty, Non-Classified	4		12,238		2,080
5	Subtotal, Faculty	5	32.50	6,683,716	8.34	1,796,144
6	Salaries, Other, Non-Classified	6	178.20	16,101,547	143.75	12,414,536
7	Benefits, Other, Non-Classified	7		4,363,461		3,465,161
8	Subtotal Non-Classified Staff	8	210.70	27,148,724	152.09	17,675,841
9		9				
10	Compensation, Support Assistants	10	44.30	2,863,997	-	-
11	Salaries, Classified Staff	11	10.40	574,729	9.42	516,124
12	Benefits, Classified Staff	12		261,037		236,385
13	Subtotal Support Staff	13	54.70	3,699,763	9.42	752,509
14		14				
15	Total Personnel	15	265.40	30,848,487	161.51	18,428,350
16		16				
17	Hourly Compensation	17		899,336		191,279
18		18				
19	Travel	19		1,649,721		77,922
20	Other Current Expense	20		26,178,766		17,494,774
21		21				
22		22				
23	Capital	23		-		423,661
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	265.40	59,576,310	161.51	36,615,986

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	10.60	1,036,979	2.73	221,750
7	Benefits, Non-Classified Staff	7		280,749		62,090
8	Subtotal, Non-Classified Staff	8	10.60	1,317,728	2.73	283,840
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	10.60	1,317,728	2.73	283,840
16		16				
17	Hourly Compensation	17		9,715		-
18		18				
19	Travel	19		47,028		8,750
20	Other Current Expense	20		386,933		45,164
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	10.60	1,761,404	2.73	337,754

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	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	467.51	46,759,597	553.28	46,979,793
7	Benefits, Non-Classified Staff	7		12,580,229		12,972,928
8	Subtotal, Non-Classified Staff	8	467.51	59,339,826	553.28	59,952,721
9		9				
10		10				
11	Salaries, Classified Staff	11	69.31	4,747,155	63.28	4,117,366
12	Benefits, Classified Staff	12		2,155,245		1,885,711
13	Subtotal Classified Staff	13	69.31	6,902,400	63.28	6,003,077
14		14				
15	Total Personnel	15	536.82	66,242,226	616.56	65,955,798
16		16				
17	Hourly Compensation	17		2,409,489		1,481,301
18		18				
19	Travel	19		1,074,801		255,507
20	Other Current Expense	20		27,145,892		24,250,401
21		21				
22		22				
23	Capital	23		-		153,594
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	536.82	96,872,408	616.56	92,096,601

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	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	211.23	16,871,466	260.56	17,661,469
7	Benefits, Non-Classified Staff	7		4,605,216		4,524,492
8	Subtotal, Non-Classified Staff	8	211.23	21,476,682	260.56	22,185,961
9		9				
10		10				
11	Salaries, Classified Staff	11	33.91	2,293,525	34.08	1,893,046
12	Benefits, Classified Staff	12		1,041,629		866,840
13	Subtotal Classified Staff	13	33.91	3,335,154	34.08	2,759,886
14		14				
15	Total Personnel	15	245.14	24,811,836	294.64	24,945,847
16		16				
17	Hourly Compensation	17		782,303		651,931
18		18				
19	Travel	19		450,753		92,415
20	Other Current Expense	20		18,796,630		22,961,694
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	245.14	44,841,522	294.64	48,651,887

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	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	268.18	28,667,241	223.73	21,648,135
7	Benefits, Non-Classified Staff	7		7,812,001		5,658,778
8	Subtotal, Non-Classified Staff	8	268.18	36,479,242	223.73	27,306,913
9		9				
10		10				
11	Salaries, Classified Staff	11	27.56	1,840,470	24.26	1,614,643
12	Benefits, Classified Staff	12		835,621		739,532
13	Subtotal Classified Staff	13	27.56	2,676,091	24.26	2,354,175
14		14				
15	Total Personnel	15	295.74	39,155,333	247.99	29,661,088
16		16				
17	Hourly Compensation	17		271,178		93,833
18		18				
19	Travel	19		458,474		137,462
20	Other Current Expense	20		15,464,966		17,775,473
21		21				
22		22				
23	Capital	23		-		43,569
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	295.74	55,349,951	247.99	47,711,425

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	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	53.13	4,867,332	32.61	3,052,912
7	Benefits, Non-Classified Staff	7		1,315,736		792,768
8	Subtotal, Non-Classified Staff	8	53.13	6,183,068	32.61	3,845,680
9		9				
10		10				
11	Salaries, Classified Staff	11	289.68	16,492,725	298.09	15,936,427
12	Benefits, Classified Staff	12		7,487,605		7,299,133
13	Subtotal Classified Staff	13	289.68	23,980,330	298.09	23,235,560
14		14				
15	Total Personnel	15	342.81	30,163,398	330.70	27,081,240
16		16				
17	Hourly Compensation	17		113,117		48,562
18		18				
19	Travel	19		28,167		7,117
20	Other Current Expense	20		34,368,286		17,010,035
21	Utilities	21		17,686,571		15,909,658
22		22				
23	Capital	23		10,084,308		737,078
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	342.81	92,443,847	330.70	60,793,690

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Scholarships and Fellowships	1	78,743,092	80,614,026
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	78,743,092	80,614,026

financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26
No		No	FTE	FTE
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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Mandatory Transfers: (Debt Service)	1	(11,108,602)	24,888,512
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	(11,108,602)	24,888,512
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(23,102,637)	(1,330,433)
13	rounding	13	(5)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(23,102,642)	(1,330,433)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(34,211,244)	23,558,079

Budget Data Book

**Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26**

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 20, 2025

NAME: Professional Veterinary Medicine

Governing Board Summary

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11		-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	Subtotal Undergraduate Tuition		17			
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20			
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) 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.

NAME: Professional Veterinary Medicine

INSTITUTION SUMMARY

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	465.80	65,890,742	453.60
2	Research (State Supported)	Fmt. 1200 Ln 25	2	14.60	3,479,198	5.27
3	Public Service	Fmt. 1300 Ln 25	3	99.50	12,316,713	100.57
4	Academic Support	Fmt. 1400 Ln 25	4	146.80	29,902,456	157.37
5	Student Services	Fmt. 1500 Ln 25	5	-	1,232,412	-
6	Institutional Support	Fmt. 1600 Ln 25	6	1.30	9,444,558	2.25
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	12.70	9,212,036	17.09
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,145,731	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	7,337,896	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	740.70	140,961,742	736.15
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		44,741,579	45,268,464
15	Undergraduate Resident Tuition "Stipend"		15		-	-
16	Undergraduate Resident Tuition "Student Share"		16		-	
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-	-
18	Graduate Resident Tuition	Fmt. 100	18		10,785,170	11,705,908
19	Non-Resident Tuition	Fmt. 100	19		20,315,466	19,296,868
20	Total Tuition	Fmt. 100	20		31,100,636	31,002,776
21			21		-	-
22			22			-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25		65,119,527	54,811,284
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		140,961,742	131,082,524

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.

NAME: Professional Veterinary Medicine

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

NAME: Colorado State University

Due Date: October 20, 2025

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	144.40	19,406,060	110.23	18,174,516
2	Benefits, Full-time Faculty Non-Classified	2		5,312,329		5,141,177
3	Salaries, Part-Time Faculty Non-Classified	3	0.30	25,730	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		859		-
5	Subtotal, Faculty	5	144.70	24,744,978	110.23	23,315,693
6	Salaries, Other, Non-Classified	6	437.00	34,697,435	455.26	31,718,360
7	Benefits, Other, Non-Classified	7	-	9,082,980	-	8,674,437
8	Subtotal Non-Classified Staff	8	581.70	68,525,393	565.49	63,708,490
9		9				
10	Compensation, Support Assistants	10	1.50	66,393	-	-
11	Salaries, Classified Staff	11	157.50	11,330,327	170.66	10,001,705
12	Benefits, Classified Staff	12	-	5,147,120	-	4,580,875
13	Subtotal Support Staff	13	159.00	16,543,840	170.66	14,582,580
14		14				
15	Total Personnel	15	740.70	85,069,233	736.15	78,291,070
16		16				
17	Hourly Compensation	17	-	1,247,608	-	861,988
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	740.70	86,316,841	736.15	79,153,058

FTE Note: For actual 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

NAME: Colorado State University

Due Date: October 20, 2025

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	144.40	19,406,060	110.23	18,174,516
2	Benefits, Full-time Faculty Non-Classified	2		5,312,329		5,141,177
3	Salaries, Part-Time Faculty Non-Classified	3	0.30	25,730	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		859		-
5	Subtotal, Faculty	5	144.70	24,744,978	110.23	23,315,693
6	Salaries, Other, Non-Classified	6	437.00	34,697,435	455.26	31,718,360
7	Benefits, Other, Non-Classified	7		9,082,980		8,674,437
8	Subtotal Non-Classified Staff	8	581.70	68,525,393	565.49	63,708,490
9						
10	Compensation, Support Assistants	10	1.50	66,393	-	-
11	Salaries, Classified Staff	11	157.50	11,330,327	170.66	10,001,705
12	Benefits, Classified Staff	12		5,147,120		4,580,875
13	Subtotal Support Staff	13	159.00	16,543,840	170.66	14,582,580
14						
15	Total Personnel	15	740.70	85,069,233	736.15	78,291,070
16						
17	Hourly Compensation	17	-	1,247,608	-	861,988
18						
19	Travel	19				
20	Other Current Expense	20				
21						
22						
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	740.70	86,316,841	736.15	79,153,058

FTE Note: For actual 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

NAME: Professional Veterinary Medicine

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 20, 2025

Ln No	Ln No	2024-25 Actual	2025-26 Estimate
1	1		
2A	2A		
2B	2B		
2C	2C	-	
3	3	490.34	490.34
4	4	490.34	490.34
5	5		
6	6	-	
7	7	556.83	556.83
8	8	556.83	556.83
9	9		
10	10	-	
11	11	1,047.17	1,047.17
12	12	1,047.17	1,047.17
13	13		
15	15		
16	16	134,612	
17	17	3,480	
18	18		
19	19		
20	20	144.70	
21	21	144.40	
22	22	0.30	
23	23		
24	24		
25	25	171,009	
26	26	171,180	
27	27	88,630	
28	28		
29	29	740.70	

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

Institution No.: GGB

Format 40

NAME: Professional Veterinary Medicine

SUMMARY

Due Date: October 20, 2025

COURSE LEVEL	2024-25		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			-
Lower Level			-
Upper Level			-
 Total Undergraduate	-	-	-
Graduate I	490.3	67.8	7.24
Graduate II	556.8	76.9	7.24
Total Graduate	1,047.17	144.70	7.24
Grand Total	1,047.17	144.70	7.24

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

Detailed data available upon request.

NAME: Professional Veterinary Medicine

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 20, 2025

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2024-25 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	39.67	886,777
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4	45.50	1,632,796
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	85.17	2,519,574
7	FALL		7		
8	Resident	Graduate (4801)	8	232.67	4,940,608
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10	263.08	9,300,648
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	495.75	14,241,255
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	218.00	4,957,785
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22	248.25	9,382,022
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	466.25	14,339,807
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	490.34	10,785,170
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	556.83	20,315,466
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	490.34	10,785,170
32	SUBTOTAL NONRESIDENT		32	556.83	20,315,466
33	SUBTOTAL GRADUATE		33	1,047.17	31,100,636
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	1,047.17	31,100,636

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

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

NAME: Professional Veterinary Medicine

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report on Format 411	Report on Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	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	-	-

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: Professional Veterinary Medicine

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	24,226,728	13,007,050
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds (Animal, Health & Disease)	10	211,999	150,000
11	WICHE Equipment & Replacement Fee	11	143,640	143,640
12	WICHE Equipment Reserve	12	141,360	186,360
13	Veterinary Teaching Hospital	13	34,875,953	40,000,000
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	60,318	1,324,234
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	59,659,998	54,811,284
26	E&G Rollforward (TO future year) / FROM prior year ³	26	5,459,529	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	65,119,527	54,811,284

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

Format 413

NAME: Colorado State University

Due Date: October 20, 2025

Appropriated Non Education and General - Function Code 1900

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		

Institution No.: GGB

Format 600

NAME: Professional Veterinary Medicine

STATE SUPPORT

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	140.60	18,901,350	109.00	17,959,338
2	Benefits, Full-time Faculty Non-Classified	2		5,174,038		5,080,927
3	Salaries, Part-Time Faculty Non-Classified	3	0.30	24,667	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		724		-
5	Subtotal, Faculty	5	140.90	24,100,779	109.00	23,040,265
6	Salaries, Other, Non-Classified	6	230.30	17,304,357	243.41	15,517,121
7	Benefits, Other, Non-Classified	7		4,421,573		4,159,179
8	Subtotal Non-Classified Staff	8	371.20	45,826,709	352.41	42,716,565
9		9				
10	Compensation, Support Assistants	10	0.50	27,819	-	-
11	Salaries, Classified Staff	11	94.10	6,853,488	101.19	5,904,963
12	Benefits, Classified Staff	12		3,113,391		2,704,472
13	Subtotal Support Staff	13	94.60	9,994,698	101.19	8,609,435
14		14				
15	Total Personnel	15	465.80	55,821,407	453.60	51,326,000
16		16				
17	Hourly Compensation	17		631,184		602,860
18		18				
19	Travel	19		547,459		13,500
20	Other Current Expense	20		8,890,692		5,873,151
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	465.80	65,890,742	453.60	57,815,511

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	No	FTE	2024-25		2025-26
No		No			Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1		3.80	504,710	1.23	215,178
2	Benefits, Full-time Faculty Non-Classified	2			138,291		60,250
3	Salaries, Part-Time Faculty Non-Classified	3		-	1,063	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4			135		-
5	Subtotal, Faculty	5		3.80	644,199	1.23	275,428
6	Salaries, Other, Non-Classified	6		7.00	520,451	1.04	98,770
7	Benefits, Other, Non-Classified	7			139,895		27,656
8	Subtotal Non-Classified Staff	8		10.80	1,304,545	2.27	401,854
9		9					
10	Compensation, Support Assistants	10		1.00	38,574	-	-
11	Salaries, Classified Staff	11		2.80	182,794	3.00	162,288
12	Benefits, Classified Staff	12			83,025		74,328
13	Subtotal Support Staff	13		3.80	304,393	3.00	236,616
14		14					
15	Total Personnel	15		14.60	1,608,938	5.27	638,470
16		16					
17	Hourly Compensation	17			61,724		-
18		18					
19	Travel	19			106,705		-
20	Other Current Expense	20			1,701,831		424,420
21		21					
22		22					
23	Capital	23			-		-
24		24					
25	TOTAL EDUCATION & GENERAL RESEARCH	25		14.60	3,479,198	5.27	1,062,890

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	FTE	2024-25	2025-26	
No		No		Actual	FTE	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	83.20	5,820,950	84.62	5,661,619
7	Benefits, Non-Classified Staff	7		1,564,451		1,564,954
8	Subtotal, Non-Classified Staff	8	83.20	7,385,401	84.62	7,226,573
9		9				
10		10				
11	Salaries, Classified Staff	11	16.30	962,019	15.95	976,708
12	Benefits, Classified Staff	12		436,794		447,333
13	Subtotal Classified Staff	13	16.30	1,398,813	15.95	1,424,041
14		14				
15	Total Personnel	15	99.50	8,784,214	100.57	8,650,614
16		16				
17	Hourly Compensation	17		256,700		-
18		18				
19	Travel	19		28,254		-
20	Other Current Expense	20		3,033,045		2,781,317
21		21				
22		22				
23	Capital	23		214,500		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	99.50	12,316,713	100.57	11,431,931

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	FTE	2024-25	2025-26	
No		No		Actual	FTE	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	110.10	10,730,254	114.92	9,925,073
7	Benefits, Non-Classified Staff	7		2,868,991		2,778,892
8	Subtotal, Non-Classified Staff	8	110.10	13,599,245	114.92	12,703,965
9		9				
10		10				
11	Salaries, Classified Staff	11	36.70	2,851,525	42.45	2,520,822
12	Benefits, Classified Staff	12		1,295,650		1,154,630
13	Subtotal Classified Staff	13	36.70	4,147,175	42.45	3,675,452
14		14				
15	Total Personnel	15	146.80	17,746,420	157.37	16,379,417
16		16				
17	Hourly Compensation	17		246,166		232,422
18		18				
19	Travel	19		262,698		-
20	Other Current Expense	20		11,647,172		16,738,512
21		21				
22		22				
23	Capital	23		-		285,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	146.80	29,902,456	157.37	33,635,351

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26		
No		No	FTE	Actual	FTE	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	1,232,412		1,292,073	
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	1,232,412	-	1,292,073

FTE Note: For actual 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

Due Date: October 20, 2025

Ln	Object	Ln	FTE	2024-25	2025-26	
No		No		Actual	FTE	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	0.10	3,044	1.00	65,000
7	Benefits, Non-Classified Staff	7		834		18,200
8	Subtotal, Non-Classified Staff	8	0.10	3,878	1.00	83,200
9		9				
10		10				
11	Salaries, Classified Staff	11	1.20	96,448	1.25	92,700
12	Benefits, Classified Staff	12		43,788		42,457
13	Subtotal Classified Staff	13	1.20	140,236	1.25	135,157
14		14				
15	Total Personnel	15	1.30	144,114	2.25	218,357
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		9,300,444		9,191,101
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	1.30	9,444,558	2.25	9,409,458

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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	6.30	318,379	10.27	450,777
7	Benefits, Non-Classified Staff	7		87,236		125,556
8	Subtotal, Non-Classified Staff	8	6.30	405,615	10.27	576,333
9		9				
10		10				
11	Salaries, Classified Staff	11	6.40	384,053	6.82	344,224
12	Benefits, Classified Staff	12		174,472		157,655
13	Subtotal Classified Staff	13	6.40	558,525	6.82	501,879
14		14				
15	Total Personnel	15	12.70	964,140	17.09	1,078,212
16		16				
17	Hourly Compensation	17		51,834		26,706
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		4,563,130		4,871,411
21	Utilities	21		1,594,057		2,049,384
22		22				
23	Capital	23		2,038,875		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	12.70	9,212,036	17.09	8,025,713

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Scholarships and Fellowships	1	2,145,731	1,433,972
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	2,145,731	1,433,972

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.

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5					
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13				
14		14				
15	Total Personnel	15				
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25				

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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26
No		No	Actual	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	7,337,895	6,975,625
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,337,896	6,975,625
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,337,896	6,975,625

Budget Data Book

**Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26**

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 20, 2025

NAME: Agricultural Experiment Station

Governing Board Summary

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11		-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	Subtotal Undergraduate Tuition		17			
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20			
21	Appropriated E&G		21			
22			22			
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) 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.

NAME: Agricultural Experiment Station

INSTITUTION SUMMARY

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	202.30	30,963,058	124.40
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	4,056,321	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	5,500,401	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(3,100,896)	600,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	202.30	37,418,884	124.40	34,626,004
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	24,102,292	-	24,225,136
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-
21		Fmt. 410 Ln 20	21	175,065	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25	13,141,527	-	10,400,868
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	37,418,884	-	34,626,004

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

NAME: Agricultural Experiment Station

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

NAME: Colorado State University

Due Date: October 20, 2025

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	59.70	7,621,423	49.40	6,539,492
2	Benefits, Full-time Faculty Non-Classified	2		2,087,996		1,830,866
3	Salaries, Part-Time Faculty Non-Classified	3	-	111,525	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		11,626		-
5	Subtotal, Faculty	5	59.70	9,832,570	49.40	8,370,358
6	Salaries, Other, Non-Classified	6	115.40	9,328,085	70.90	5,024,274
7	Benefits, Other, Non-Classified	7	-	2,506,971	-	1,400,630
8	Subtotal Non-Classified Staff	8	175.10	21,667,626	120.30	14,795,262
9		9				
10	Compensation, Support Assistants	10	18.70	1,103,246	-	-
11	Salaries, Classified Staff	11	8.50	609,324	4.10	302,976
12	Benefits, Classified Staff	12	-	276,670	-	138,762
13	Subtotal Support Staff	13	27.20	1,989,240	4.10	441,738
14		14				
15	Total Personnel	15	202.30	23,656,866	124.40	15,237,000
16		16				
17	Hourly Compensation	17	-	686,638	-	-
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	202.30	24,343,504	124.40	15,237,000

FTE Note: For actual 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

NAME: Colorado State University

Due Date: October 20, 2025

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	59.70	7,621,423	49.40	6,539,492
2	Benefits, Full-time Faculty Non-Classified	2		2,087,996		1,830,866
3	Salaries, Part-Time Faculty Non-Classified	3		111,525		-
4	Benefits, Part-Time Faculty, Non-Classified	4		11,626		-
5	Subtotal, Faculty	5	59.70	9,832,570	49.40	8,370,358
6	Salaries, Other, Non-Classified	6	115.40	9,328,085	70.90	5,024,274
7	Benefits, Other, Non-Classified	7		2,506,971		1,400,630
8	Subtotal Non-Classified Staff	8	175.10	21,667,626	120.30	14,795,262
9						
10	Compensation, Support Assistants	10	18.70	1,103,246	-	-
11	Salaries, Classified Staff	11	8.50	609,324	4.10	302,976
12	Benefits, Classified Staff	12		276,670		138,762
13	Subtotal Support Staff	13	27.20	1,989,240	4.10	441,738
14						
15	Total Personnel	15	202.30	23,656,866	124.40	15,237,000
16						
17	Hourly Compensation	17	-	686,638	-	-
18						
19	Travel	19				
20	Other Current Expense	20				
21						
22						
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	202.30	24,343,504	124.40	15,237,000

FTE Note: For actual 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

NAME: Agricultural Experiment Station

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 20, 2025

Ln No	Ln No	2024-25 Actual	2025-26 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	3,480	
18	18		
19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19		
20 Faculty FTE Total	20	59.70	
21 FTE Full-time Faculty	21	59.70	
22 FTE Part-time Faculty	22	-	
23	23		
24 AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25 All Faculty Combined	25	164,700	
26 Full-time Average Compensation	26	162,637	
27 Part-time Average Compensation	27	-	
28	28		
29 Total Faculty and Staff FTE (Format 20)	29	202.30	

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

Institution No.: GGB

Format 40

NAME: Agricultural Experiment Station

SUMMARY

Due Date: October 20, 2025

COURSE LEVEL	2024-25		
	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.

NAME: Agricultural Experiment Station

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 20, 2025

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2024-25 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

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)¹

NAME: Agricultural Experiment Station

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	HB 23-1069 Study BioChar in Plugging of Oil & Gas Wells	6	175,065	
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	175,065	-

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: Agricultural Experiment Station

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	9,143,231	6,840,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	3,703,924	3,560,868
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,350	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19	General Fund Approp. - HB22-1329	19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,848,505	10,400,868
26	E&G Rollforward (TO future year) / FROM prior year***	26	293,022	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,141,527	10,400,868

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

Format 413

NAME: Colorado State University

Appropriated Non Education and General - Function Code 1900

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	-	-

Institution No.: GGB

Format 600

NAME: Agricultural Experiment Station

STATE SUPPORT

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.: GGB

Format 1100

NAME: Agricultural Experiment Station

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	59.70	7,621,423	49.40	6,539,492
2	Benefits, Full-time Faculty Non-Classified	2		2,087,996		1,830,866
3	Salaries, Part-Time Faculty Non-Classified	3	-	111,525	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		11,626		-
5	Subtotal, Faculty	5	59.70	9,832,570	49.40	8,370,358
6	Salaries, Other, Non-Classified	6	115.40	9,328,085	70.90	5,024,274
7	Benefits, Other, Non-Classified	7		2,506,971		1,400,630
8	Subtotal Non-Classified Staff	8	175.10	21,667,626	120.30	14,795,262
9		9				
10	Compensation, Support Assistants	10	18.70	1,103,246	-	-
11	Salaries, Classified Staff	11	8.50	609,324	4.10	302,976
12	Benefits, Classified Staff	12		276,670		138,762
13	Subtotal Support Staff	13	27.20	1,989,240	4.10	441,738
14		14				
15	Total Personnel	15	202.30	23,656,866	124.40	15,237,000
16		16				
17	Hourly Compensation	17		686,638		-
18		18				
19	Travel	19		558,132		-
20	Other Current Expense	20		5,362,981		9,067,466
21		21				
22		22				
23	Capital	23		698,441		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	202.30	30,963,058	124.40	24,304,466

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		4,056,321		4,001,507
21		21				
22		22				
23	Capital	23		-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	4,056,321	-	4,001,507

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		4,957,704		5,109,862
21	Utilities	21		542,697		610,169
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	5,500,401	-	5,720,031

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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

NAME: Agricultural Experiment Station

EDUCATION & GENERAL - HOSPITALS

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Mandatory Transfers: (Debt Service)	1	606,480	600,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	606,480	600,000
11		11		
12	Non-mandatory Transfers: (Includes System Office Transfer)	12	(3,707,376)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(3,707,376)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(3,100,896)	600,000

Budget Data Book

**Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26**

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 20, 2025

Governing Board Summary

NAME: CSU Extension

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11		-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	Subtotal Undergraduate Tuition		17			
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20			
21	Appropriated E&G		21			
22	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.

NAME: CSU Extension

INSTITUTION SUMMARY

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	199.20	22,935,452	151.80
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	5,156,133	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	2,586,050	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(590,775)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	199.20	30,086,860	151.80	27,792,703
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		21,006,268	21,357,543
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-
21		Fmt. 410 Ln 20	21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25	9,080,592	-	6,435,160
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	30,086,860	-	27,792,703

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

NAME: CSU Extension

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

NAME: Colorado State University

Due Date: October 20, 2025

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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	191.60	14,754,116	145.50	13,229,144
7	Benefits, Other, Non-Classified	7	-	4,040,975	-	3,704,089
8	Subtotal Non-Classified Staff	8	191.60	18,795,091	145.50	16,933,233
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.60	432,884	6.30	358,063
12	Benefits, Classified Staff	12	-	196,531	-	163,993
13	Subtotal Support Staff	13	7.60	629,415	6.30	522,056
14		14				
15	Total Personnel	15	199.20	19,424,506	151.80	17,455,289
16		16				
17	Hourly Compensation	17	-	169,752	-	726
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	199.20	19,594,258	151.80	17,456,015

FTE Note: For actual 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

NAME: Colorado State University

Due Date: October 20, 2025

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25		FTE	2025-26	
				Actual	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	191.60	14,754,116	145.50	13,229,144		
7	Benefits, Other, Non-Classified	7		4,040,975		3,704,089		
8	Subtotal Non-Classified Staff	8	191.60	18,795,091	145.50	16,933,233		
9		9						
10	Compensation, Support Assistants	10	-	-	-	-	-	-
11	Salaries, Classified Staff	11	7.60	432,884	6.30	358,063		
12	Benefits, Classified Staff	12		196,531		163,993		
13	Subtotal Support Staff	13	7.60	629,415	6.30	522,056		
14		14						
15	Total Personnel	15	199.20	19,424,506	151.80	17,455,289		
16		16						
17	Hourly Compensation	17	-	169,752	-	726		
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	199.20	19,594,258	151.80	17,456,015		

FTE Note: For actual 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.

NAME: CSU Extension

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 20, 2025

Ln No	Ln No	2024-25 Actual	2025-26 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	3,480	
18	18		
19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	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	199.20	

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

Institution No.: GGB

Format 40

NAME: CSU Extension

SUMMARY

Due Date: October 20, 2025

COURSE LEVEL	2024-25		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
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.

NAME: CSU Extension

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 20, 2025

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2024-25 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 COREProgram 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

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) (Function Code 1100)¹

NAME: CSU Extension

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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	-	-

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: CSU Extension

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	4,304,616	1,966,650
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10	Federal Funds	10	5,220,289	4,468,510
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	9,524,905	6,435,160
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(444,313)	-
27		27		
28		28		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,080,592	6,435,160

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

Format 413

NAME: Colorado State University

Due Date: October 20, 2025

Appropriated Non Education and General - Function Code 1900

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1	894,424	
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	894,424	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GGB

Format 600

NAME: CSU Extension

STATE SUPPORT

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.: GGB

Format 1100

NAME: CSU Extension

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

NAME: CSU Extension

EDUCATION & GENERAL - RESEARCH

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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	191.60	14,754,116	145.50	13,229,144
7	Benefits, Non-Classified Staff	7		4,040,975		3,704,089
8	Subtotal, Non-Classified Staff	8	191.60	18,795,091	145.50	16,933,233
9		9				
10		10				
11	Salaries, Classified Staff	11	7.60	432,884	6.30	358,063
12	Benefits, Classified Staff	12		196,531		163,993
13	Subtotal Classified Staff	13	7.60	629,415	6.30	522,056
14		14				
15	Total Personnel	15	199.20	19,424,506	151.80	17,455,289
16		16				
17	Hourly Compensation	17		169,752		726
18		18				
19	Travel	19		610,085		68,566
20	Other Current Expense	20		2,567,868		2,208,745
21		21				
22		22				
23	Capital	23		163,241		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	199.20	22,935,452	151.80	19,733,326

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		5,156,133		5,308,214
21		21				
22		22				
23	Capital	23		-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	5,156,133	-	5,308,214

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		2,556,503		2,713,421
21	Utilities	21		29,547		37,742
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	2,586,050	-	2,751,163

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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	(590,774)	
13	rounding	13	(1)	
14	Internal reallocations due to COVID19	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(590,775)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(590,775)	-

Budget Data Book

**Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26**

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 20, 2025

NAME: Colorado State Forest Service

Governing Board Summary

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1			
2	Research (State Supported)	Fmt. 1200 Ln 25	2			
3	Public Service	Fmt. 1300 Ln 25	3			
4	Academic Support	Fmt. 1400 Ln 25	4			
5	Student Services	Fmt. 1500 Ln 25	5			
6	Institutional Support	Fmt. 1600 Ln 25	6			
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7			
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8			
9	Hospitals	Fmt. 1900 Ln 25	9			
10	Transfers	Fmt. 2000 Ln 20	10			
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11		-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13			
14	FFS Contracts	Fmt. 700 Ln 1	14			
15	Undergraduate Resident Tuition "Stipend"		15			
16	Undergraduate Resident Tuition "Student Share"		16			
17	Subtotal Undergraduate Tuition		17			
18	Graduate Resident Tuition		18			
19	Non-Resident Tuition		19			
20	Total Tuition		20			
21	Appropriated E&G		21			
22	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.

NAME: Colorado State Forest Service

INSTITUTION SUMMARY

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	51.40	10,432,620	52.15
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	2,959,999	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	259,836	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(500,960)	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	51.40	13,151,495	52.15
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation (See Note 1)	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,441,077	8,622,705
15	Undergraduate Resident Tuition "Stipend"		15	-		-
16	Undergraduate Resident Tuition "Student Share"		16	-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-		-
18	Graduate Resident Tuition	Fmt. 100	18	-		
19	Non-Resident Tuition	Fmt. 100	19	-		
20	Total Tuition	Fmt. 100	20	-		-
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25	4,710,418		710,886
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	13,151,495		9,333,591

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

NAME: Colorado State Forest Service

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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.: GGB

Format 25

NAME: Colorado State University

Due Date: October 20, 2025

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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	39.10	3,222,591	39.55	3,230,602
7	Benefits, Other, Non-Classified	7	-	886,119	-	904,571
8	Subtotal Non-Classified Staff	8	39.10	4,108,710	39.55	4,135,173
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.30	627,832	12.60	649,907
12	Benefits, Classified Staff	12	-	285,039	-	297,657
13	Subtotal Support Staff	13	12.30	912,871	12.60	947,564
14		14				
15	Total Personnel	15	51.40	5,021,581	52.15	5,082,737
16		16				
17	Hourly Compensation	17	-	74,218	-	29,395
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	51.40	5,095,799	52.15	5,112,132

FTE Note: For actual 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

NAME: Colorado State University

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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	39	3,222,591	40	3,230,602
7	Benefits, Other, Non-Classified	7		886,119		904,571
8	Subtotal Non-Classified Staff	8	39.10	4,108,710	39.55	4,135,173
9						
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12	627,832	13	649,907
12	Benefits, Classified Staff	12		285,039		297,657
13	Subtotal Support Staff	13	12.30	912,871	12.60	947,564
14						
15	Total Personnel	15	51	5,021,581	52	5,082,737
16						
17	Hourly Compensation	17	-	74,218	-	29,395
18						
19	Travel	19				
20	Other Current Expense	20				
21						
22						
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	51.40	5,095,799	52.15	5,112,132

FTE Note: For actual 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.

NAME: Colorado State Forest Service

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 20, 2025

Ln No	Ln No	2024-25 Actual	2025-26 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	3,480	
18	18		
19 INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	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	51.40	

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

Institution No.: GGB

Format 40

NAME: Colorado State Forest Service

SUMMARY

Due Date: October 20, 2025

COURSE LEVEL	2024-25		
	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.

NAME: Colorado State Forest Service

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 20, 2025

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2024-25 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

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

NAME: Colorado State Forest Service

Due Date: October 20, 2025

Ln	Object	Ln	2024-25	2025-26
No		No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: Colorado State Forest Service

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,076,800	710,886
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	22,062	
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	1,098,862	710,886
26	E&G Rollforward (TO future year) / FROM prior year ³	26	3,611,556	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,710,418	710,886

¹ Tuition revenue is reported on Format 100² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GGB

Format 413

NAME: Colorado State University

Appropriated Non Education and General - Function Code 1900

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26		
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	-	-

Institution No.: GGB

Format 600

NAME: Colorado State Forest Service

STATE SUPPORT

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.: GGB

Format 1100

NAME: Colorado State Forest Service

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

NAME: Colorado State Forest Service

EDUCATION & GENERAL - RESEARCH

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State Forest Service

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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	39.10	3,222,591	39.55	3,230,602
7	Benefits, Non-Classified Staff	7		886,119		904,571
8	Subtotal, Non-Classified Staff	8	39.10	4,108,710	39.55	4,135,173
9		9				
10		10				
11	Salaries, Classified Staff	11	12.30	627,832	12.60	649,907
12	Benefits, Classified Staff	12		285,039		297,657
13	Subtotal Classified Staff	13	12.30	912,871	12.60	947,564
14		14				
15	Total Personnel	15	51.40	5,021,581	52.15	5,082,737
16		16				
17	Hourly Compensation	17		74,218		29,395
18		18				
19	Travel	19		67,390		81,637
20	Other Current Expense	20		5,145,298		829,606
21		21				
22		22				
23	Capital	23		124,133		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	51.40	10,432,620	52.15	6,023,375

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-	-	-
18		18				
19	Travel	19		-	-	-
20	Other Current Expense	20		-	-	-
21		21				
22		22				
23	Capital	23		-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25		-	-	-

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State Forest Service

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		2,959,999		3,061,787
21		21				
22		22				
23	Capital	23		-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	2,959,999	-	3,061,787

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	FTE	2025-26 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		153,182		161,852
21	Utilities	21		106,654		86,577
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	259,836	-	248,429

FTE Note: For actual 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	FTE	2024-25 Actual	2025-26 FTE	2025-26 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

Due Date: October 20, 2025

Ln No	Object	Ln No	2024-25 Actual	2025-26 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	(500,960)	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(500,960)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(500,960)	-

Mandatory Fees RFI

Actual Fiscal Year 2024-25
Estimate Fiscal Year 2025-26

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 20, 2025

	2024-25 Actual	2025-26 Estimates	Comments
Mandatory Fees- Education and General			
Mandatory Fees- Non Education and General	74,221,041	75,000,000	
Total	74,221,041	75,000,000	