

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

Institution No.: GGB

Format 10

Governing Board Summary

NAME: Colorado State University

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.

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Colorado State University

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	1	2,057.30	292,518,855	2,266.47	292,548,954
2	Research (State Supported)	2	265.40	59,576,310	161.51	36,615,986
3	Public Service	3	10.60	1,761,404	2.73	337,754
4	Academic Support	4	536.82	96,872,408	616.56	92,096,601
5	Student Services	5	245.14	44,841,522	294.64	48,651,887
6	Institutional Support	6	295.74	55,349,951	247.99	47,711,425
7	Operation & Maintenance of Plant	7	342.81	92,443,847	330.70	60,793,690
8	Scholarships & Fellowships	8	-	78,743,092	-	80,614,026
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(34,211,244)	-	23,558,079
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,753.81	687,896,145	3,920.60	682,928,402
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		60,826,733		63,039,165
15	Undergraduate Resident Tuition "Stipend"	15	14,208.87	49,448,526	14,091.00	49,036,680
16	Undergraduate Resident Tuition "Student Share"	16		191,692,874		193,970,399
17	Subtotal Undergraduate Resident Tuition	17		241,141,400		243,007,079
18	Graduate Resident Tuition	18		23,702,658		19,005,376
19	Non-Resident Tuition	19		279,060,799		264,646,225
20	Total Tuition	20		543,904,857		526,658,680
21		21		138,104		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	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

Fee-For-Service Contracts (System Level Only) ¹					Due Date: October 20, 2025	
NAME: Colorado State University						
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, venerinary 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	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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State University

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	14,208.87	14,091.00
2B	Non-COF Resident Undergraduate FTE	2B	337.06	337.06
2C	Total Resident Undergraduate FTE	2C	14,545.93	14,428.06
3	Resident Graduate FTE	3	1,499.72	1,499.72
4	Total Resident FTE	4	16,045.65	15,927.78
5		5		
6	Nonresident Undergraduate FTE	6	7,756.59	7,756.59
7	Nonresident Graduate FTE	7	1,171.54	1,171.54
8	Total Nonresident FTE	8	8,928.13	8,928.13
9		9		
10	Total FTE Undergraduate	10	22,302.52	22,184.65
11	Total FTE Graduate	11	2,671.26	2,671.26
12	Total FTE Students	12	24,973.78	24,855.91
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	27,545	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1)	19		
20	Faculty FTE Total	20	1,632.50	
21	FTE Full-time Faculty	21	1,234.10	
22	FTE Part-time Faculty	22	398.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	124,824	
26	Full-time Average Compensation	26	145,895	
27	Part-time Average Compensation	27	59,556	
28		28		
29	Total Faculty and Staff FTE (Format 20)	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	FTE	S/F
	FTE	FACULTY	RATIO	
STUDENTS				
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.

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State University

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 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: 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	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.: GGB

Format 411

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	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 9001)	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	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	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

STATE SUPPORT

NAME: Colorado State University

Due Date: October 20, 2025

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

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University

Due Date: October 20, 2025

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

Institution No.: GGB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University

Due Date: October 20, 2025

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

Institution No.: GGB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University

Due Date: October 20, 2025

Ln		Ln		2024-25		2025-26
No	Object	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, 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

Institution No.: GGB

Format 10

Governing Board Summary

NAME: Professional Veterinary Medicine

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.

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	1	465.80	65,890,742	453.60	57,815,511
2	Research (State Supported)	2	14.60	3,479,198	5.27	1,062,890
3	Public Service	3	99.50	12,316,713	100.57	11,431,931
4	Academic Support	4	146.80	29,902,456	157.37	33,635,351
5	Student Services	5	-	1,232,412	-	1,292,073
6	Institutional Support	6	1.30	9,444,558	2.25	9,409,458
7	Operation & Maintenance of Plant	7	12.70	9,212,036	17.09	8,025,713
8	Scholarships & Fellowships	8	-	2,145,731	-	1,433,972
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	7,337,896	-	6,975,625
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	740.70	140,961,742	736.15	131,082,524
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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	17		-		-
18	Graduate Resident Tuition	18		10,785,170		11,705,908
19	Non-Resident Tuition	19		20,315,466		19,296,868
20	Total Tuition	20		31,100,636		31,002,776
21		21		-		-
22		22				-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	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.

COFRS Code: 4407
Institution No.: GGB

Format 070

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

NAME: Professional Veterinary Medicine

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, venerinary 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	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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Professional Veterinary Medicine

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	490.34	490.34
4	Total Resident FTE	4	490.34	490.34
5		5		
6	Nonresident Undergraduate FTE	6	-	
7	Nonresident Graduate FTE	7	556.83	556.83
8	Total Nonresident FTE	8	556.83	556.83
9		9		
10	Total FTE Undergraduate	10	-	
11	Total FTE Graduate	11	1,047.17	1,047.17
12	Total FTE Students	12	1,047.17	1,047.17
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	134,612	
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	144.70	
21	FTE Full-time Faculty	21	144.40	
22	FTE Part-time Faculty	22	0.30	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	171,009	
26	Full-time Average Compensation	26	171,180	
27	Part-time Average Compensation	27	88,630	
28		28		
29	Total Faculty and Staff FTE (Format 20)	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.

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Professional Veterinary Medicine

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

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

NAME: Professional Veterinary Medicine

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 100

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

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

Institution No.: GGB

Format 411

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

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

STATE SUPPORT

NAME: Professional Veterinary Medicine

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: Professional Veterinary Medicine

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	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.

Institution No.: GGB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Professional Veterinary Medicine

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	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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

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	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.

Institution No.: GGB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

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	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.

Institution No.: GGB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

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	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.

Institution No.: GGB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

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	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.

Institution No.: GGB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

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	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.

Institution No.: GGB

Format 1900

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.

Institution No.: GGB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Professional Veterinary Medicine

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	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

Institution No.: GGB

Format 10

Governing Board Summary

NAME: Agricultural Experiment Station

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.

Institution No.: GGB

Format 20

INSTITUTION SUMMARY

NAME: Agricultural Experiment Station

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	202.30	30,963,058	124.40	24,304,466
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	4,056,321	-	4,001,507
7	Operation & Maintenance of Plant	7	-	5,500,401	-	5,720,031
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	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	13		-		-
14	FFS Contracts	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	17		-		-
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		-		
20	Total Tuition	20		-		-
21		21		175,065		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	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

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

NAME: Agricultural Experiment Station

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, venerinary 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	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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Agricultural Experiment Station

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.

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Agricultural Experiment Station

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.

Institution No.: GGB

Format 411

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

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

STATE SUPPORT

NAME: Agricultural Experiment Station

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: Agricultural Experiment Station

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

EDUCATION & GENERAL - RESEARCH

NAME: Agricultural Experiment Station

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	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.

Institution No.: GGB

Format 1300

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.

Institution No.: GGB

Format 1400

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.

Institution No.: GGB

Format 1500

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.

Institution No.: GGB

Format 1600

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.

Institution No.: GGB

Format 1700

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

EDUCATION & GENERAL - HOSPITALS

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, 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.

Institution No.: GGB

Format 20

INSTITUTION 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	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	199.20	22,935,452	151.80	19,733,326
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	5,156,133	-	5,308,214
7	Operation & Maintenance of Plant	7	-	2,586,050	-	2,751,163
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	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	13		-		-
14	FFS Contracts	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	17		-		-
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		-		
20	Total Tuition	20		-		-
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	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

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

NAME: CSU Extension

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, venerinary 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	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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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	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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: CSU Extension

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

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

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: CSU Extension

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 100

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

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

Institution No.: GGB

Format 411

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

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	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

STATE SUPPORT

NAME: CSU Extension

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: CSU Extension

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

EDUCATION & GENERAL - RESEARCH

NAME: CSU Extension

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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

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	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.

Institution No.: GGB

Format 1400

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.

Institution No.: GGB

Format 1500

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.

Institution No.: GGB

Format 1600

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.

Institution No.: GGB

Format 1700

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	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

Governing Board Summary

NAME: Colorado State Forest Service

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.

INSTITUTION SUMMARY

NAME: Colorado State Forest Service

Due Date: October 20, 2025

Ln No	Functional Expenditure Summary	Ln No	FTE	2024-25 Actual	FTE	2025-26 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	51.40	10,432,620	52.15	6,023,375
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	2,959,999	-	3,061,787
7	Operation & Maintenance of Plant	7	-	259,836	-	248,429
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(500,960)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	51.40	13,151,495	52.15	9,333,591
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation (See Note 1)	13		-		-
14	FFS Contracts	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	17		-		-
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		-		
20	Total Tuition	20		-		-
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	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

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

NAME: Colorado State Forest Service

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, venerinary 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	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

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado State University

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		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		14				
15	Total Personnel	15	51	5,021,581	52	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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service

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

SUMMARY

NAME: Colorado State Forest Service

Due Date: October 20, 2025

COURSE LEVEL	2024-25	FTE FACULTY	S/F RATIO
	Actual FTE STUDENTS		
Vocational			-
Lower Level			-
Upper Level			-
Total Undergraduate		-	-
Graduate I			-
Graduate II			-
Total Graduate		-	-
Grand Total		0.00	0.00

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

Institution No.: GGB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado State Forest Service

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) (Function Code 1100)¹

NAME: Colorado State Forest Service

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		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

Institution No.: GGB

Format 411

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

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

STATE SUPPORT

NAME: Colorado State Forest Service

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 Forest Service

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

EDUCATION & GENERAL - RESEARCH

NAME: Colorado State Forest Service

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.

Institution No.: GGB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

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	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.

Institution No.: GGB

Format 1400

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.

Institution No.: GGB

Format 1500

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.

Institution No.: GGB

Format 1600

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.

Institution No.: GGB

Format 1700

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	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	