Format 1
Due Date: October 05, 2026

Budget Data Book

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

Format 10

Governing Board Summary

NAME: Colorado State University

Due Date: October 05, 2026

Ln No	Functional Expenditure Summary		Ln No	FTE	2025-26 Actual	FTE	2026-27 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) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.: GGB **Format 20**

INSTITUTION SUMMARY

NAME: Colorado State University **Due Date: October 05, 2026**

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,068.64	302,780,079	1,861.93	286,173,715
2	Research (State Supported)	Fmt. 1200 Ln 25	2	257.03	55,311,958	146.74	35,202,068
3	Public Service	Fmt. 1300 Ln 25	3	12.73	2,556,651	3.33	494,873
4	Academic Support	Fmt. 1400 Ln 25	4	544.44	102,757,018	547.27	96,743,894
5	Student Services	Fmt. 1500 Ln 25	5	240.34	46,635,244	268.28	53,305,243
6	Institutional Support	Fmt. 1600 Ln 25	6	239.14	47,495,073	187.44	44,101,335
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	389.47	87,597,494	387.52	65,179,880
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	88,455,587	-	96,264,728
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(33,218,634)	-	9,176,865
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	3,751.79	700,370,470	3,402.51	686,642,601
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		58,825,209		61,482,018
15	Undergraduate Resident Tuition "Stipend"		15	14,730.98	51,264,810	14,209.30	49,448,364
16	Undergraduate Resident Tuition "Student Share"		16		206,419,534		207,914,837
17	**Subtotal Undergraduate Resident Tuition**	Fmt. 100	17		257,684,344		257,363,201
18	Graduate Resident Tuition	Fmt. 100	18		25,072,290		20,003,436
19	Non-Resident Tuition	Fmt. 100	19		268,887,607		254,057,881
20	Total Tuition	Fmt. 100	20		551,644,242		531,424,518
21			21		66,983		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		89,834,035		93,736,065
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		700,370,469		686,642,601

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

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

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

CORE Code: 4407
Institution No.: GGB

Format 070

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

NAME: Colorado State University

Due Date: October 05, 2026

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,237.28	142,812,222	1,165.23	139,148,814
2	Benefits, Full-time Faculty Non-Classified	2		39,990,856		44,666,786
3	Salaries, Part-Time Faculty Non-Classified	3	401.21	22,083,537	**382.91**	21,959,953
4	Benefits, Part-Time Faculty, Non-Classified	4		2,910,320		2,671,602
5	Subtotal, Faculty	5	1,638.49	207,796,935	1,548.14	208,447,155
6	Salaries, Other, Non-Classified	6	1,469.16	138,432,638	1,291.93	119,170,701
7	Benefits, Other, Non-Classified	7	-	38,591,844	-	37,971,855
8	Subtotal Non-Classified Staff	8	3,107.65	384,821,417	2,840.07	365,589,711
9		9				
10	Compensation, Support Assistants	10	80.35	5,099,327	1.47	75,434
11	Salaries, Classified Staff	11	563.79	31,004,998	560.97	76,388,750
12	Benefits, Classified Staff	12	-	14,199,274	-	15,915,472
13	Subtotal Support Staff	13	644.14	50,303,599	562.44	92,379,656
14		14				
15	Total Personnel	15	3,751.79	435,125,016	3,402.51	457,969,367
16		16				
17	Hourly Compensation	17	-	8,047,789	-	2,880,998
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	3,752	443,172,805	3,402.51	460,850,365

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,237.28	142,812,222	1,165.23	139,148,814
2	Benefits, Full-time Faculty Non-Classified	2		39,990,856		44,666,786
3	Salaries, Part-Time Faculty Non-Classified	3	401.21	22,083,537	382.91	21,959,953
4	Benefits, Part-Time Faculty, Non-Classified	4		2,910,320		2,671,602
5	Subtotal, Faculty	5	1,638.49	207,796,935	1,548.14	208,447,155
6	Salaries, Other, Non-Classified	6	1,469	138,432,638	1,292	119,170,701
7	Benefits, Other, Non-Classified	7		38,591,844		37,971,855
8	Subtotal Non-Classified Staff	8	3,107.65	384,821,417	2,840.07	365,589,711
9		9				
10	Compensation, Support Assistants	10	80	5,099,327	1	75,434
11	Salaries, Classified Staff	11	564	31,004,998	561	76,388,750
12	Benefits, Classified Staff	12		14,199,274		15,915,472
13	Subtotal Support Staff	13	644.14	50,303,599	562.44	92,379,656
14		14				
15	Total Personnel	15	3,752	435,125,016	3,403	411,083,944
16		16				
17	Hourly Compensation	17	-	8,047,789	-	2,880,998
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	3,752	443,172,805	3,403	413,964,942

FTE Note: For actual 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 05, 2026**

Ln No		Ln No	2025-26 Actual	2026-27 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,730.98	14,209.30
2B	Non-COF Resident Undergraduate FTE	2B	390.83	390.83
2C	Total Resident Undergraduate FTE	2C	15,121.81	14,600.13
3	Resident Graduate FTE	3	1,542.37	1,542.37
4	Total Resident FTE	4	16,664.18	16,142.50
5		5		
6	Nonresident Undergraduate FTE	6	7,316.07	7,316.07
7	Nonresident Graduate FTE	7	926.30	926.30
8	Total Nonresident FTE	8	8,242.37	8,242.37
9		9		
10	Total FTE Undergraduate	10	22,437.88	21,916.20
11	Total FTE Graduate	11	2,468.67	2,468.67
12	Total FTE Students	12	24,906.55	24,384.87
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	27,815	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	1,638.49	
21	FTE Full-time Faculty	21	1,237.28	
22	FTE Part-time Faculty	22	401.21	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	126,822	
26	Full-time Average Compensation	26	147,746	
27	Part-time Average Compensation	27	62,296	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	3,751.79	

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

Institution No.: GGB **Format 40**

SUMMARY

NAME: Colorado State University **Due Date: October 05, 2026**

COURSE LEVEL	2024-2025 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	12,144.6	647.9	18.74
Upper Level	10,477.1	946.4	11.07
Total Undergraduate	22,621.64	1,594.28	14.19
Graduate I	1,625.5	324.0	5.02
Graduate II	903.9	160.9	5.62
Total Graduate	2,529.36	484.95	5.22
Grand Total	25151.00	2079.23	12.10

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 05, 2026**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2025-26 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	93.58	2,597,471
3		Undergraduate (4802)	3	973.60	18,869,596
4	Nonresident	Graduate (4901)	4	24.38	1,303,252
5		Undergraduate (4902)	5	482.20	15,413,613
6	Subtotal Summer		6	1,574	38,183,932
7	FALL		7		
8	Resident	Graduate (4801)	8	746.17	11,613,915
9		Undergraduate (4802)	9	7,511.27	123,865,170
10	Nonresident	Graduate (4901)	10	483.46	16,224,628
11		Undergraduate (4902)	11	3,601.60	116,213,610
12	Subtotal Fall		12	12,342.50	267,917,323
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	702.62	10,860,904
21		Undergraduate (4802)	21	6,881.40	114,949,579
22	Nonresident	Graduate (4901)	22	418.46	14,100,105
23		Undergraduate (4902)	23	3,232.27	105,632,398
24	Subtotal Spring		24	11,234.75	245,542,987
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,542.37	25,072,290
27		Undergraduate (4802)	27	15,366.27	257,684,344
28	Nonresident	Graduate (4901)	28	926.30	31,627,986
29		Undergraduate (4902)	29	7,316.07	237,259,621
30			30		
31	SUBTOTAL RESIDENT		31	16,908.64	282,756,635
32	SUBTOTAL NONRESIDENT		32	8,242.37	268,887,607
33	SUBTOTAL GRADUATE		33	2,468.67	56,700,276
34	SUBTOTAL UNDERGRADUATE		34	22,682.34	494,943,966
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	25,151.01	551,644,242

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB **Format 410**

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

NAME: Colorado State University **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Appropriated Academic Fees (RSC 5002)[2]	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T)[3]	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	HB23-1220 Republican River Study	6	66,983	
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	66,983	-

[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 Amendement 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 1100[1]

NAME: Colorado State University **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009)[2]	1		
2	Indirect Cost Recoveries	2	7,602,769	7,805,744
3	Miscellaneous Revenues	3	86,997,967	76,000,000
4	Mandatory Registration and Course Fees[4]	4	10,519,905	7,389,321
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	708,610	541,000
17	Investment Income	17	4,514,734	2,000,000
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	110,343,985	93,736,065
26	E&G Rollforward (TO future year) / FROM prior year [3]	26	(20,509,950)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	89,834,035	93,736,065

[1] Tuition revenue is reported on Format 100

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

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

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

[5] Beginning FY 14-15 Amendement 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,211.99	138,401,660	1,157.38	137,672,385
2	Benefits, Full-time Faculty Non-Classified	2		38,756,117		44,192,852
3	Salaries, Part-Time Faculty Non-Classified	3	398.20	21,878,233	**382.91**	21,959,953
4	Benefits, Part-Time Faculty, Non-Classified	4		2,888,454		2,671,602
5	Subtotal, Faculty	5	1,610.19	201,924,464	1,540.29	206,496,792
6	Salaries, Other, Non-Classified	6	326.37	25,533,177	244.77	18,081,041
7	Benefits, Other, Non-Classified	7		7,043,489		5,794,668
8	Subtotal Non-Classified Staff	8	1,936.56	234,501,130	1,785.06	230,372,501
9		9				
10	Compensation, Support Assistants	10	41.05	2,532,363	1.47	75,434
11	Salaries, Classified Staff	11	91.03	5,500,791	75.40	4,148,177
12	Benefits, Classified Staff	12		2,519,334		2,240,014
13	Subtotal Support Staff	13	132.08	10,552,488	76.87	6,463,625
14		14				
15	Total Personnel	15	2,068.64	245,053,618	1,861.93	236,836,126
16		16				
17	Hourly Compensation	17		3,103,324		476,817
18		18				
19	Travel	19		1,816,953		340,583
20	Other Current Expense	20		52,806,184		48,487,332
21		21				
22		22				
23	Capital	23		-		32,857
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTRUCTION	25	2,069	302,780,079	1,862	286,173,715

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	25.29	4,410,562	7.85	1,476,429
2	Benefits, Full-time Faculty Non-Classified	2		1,234,739		473,934
3	Salaries, Part-Time Faculty Non-Classified	3	3.01	205,304	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		21,866		
5	Subtotal, Faculty	5	28.30	5,872,471	7.85	1,950,363
6	Salaries, Other, Non-Classified	6	179.40	16,018,267	129.56	12,357,257
7	Benefits, Other, Non-Classified	7		4,715,642		3,960,992
8	Subtotal Non-Classified Staff	8	207.70	26,606,380	137.41	18,268,612
9		9				
10	Compensation, Support Assistants	10	39.30	2,566,964	-	-
11	Salaries, Classified Staff	11	10.03	576,217	9.33	532,177
12	Benefits, Classified Staff	12		263,907		287,376
13	Subtotal Support Staff	13	49.33	3,407,088	9.33	819,553
14		14				
15	Total Personnel	15	257.03	30,013,468	146.74	19,088,165
16		16				
17	Hourly Compensation	17		999,254		175,342
18		18				
19	Travel	19		1,351,669		50,000
20	Other Current Expense	20		22,947,567		15,630,733
21		21				
22		22				
23	Capital	23		-		257,828
24		24				
25	TOTAL **EDUCATION & GENERAL** RESEARCH	25	257	55,311,958	147	35,202,068

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	11.220	1,219,832	3.33	283,698
7	Benefits, Non-Classified Staff	7		333,785		91,066
8	Subtotal, Non-Classified Staff	8	11.220	1,553,617	3.330	374,764
9		9				
10		10				
11	Salaries, Classified Staff	11	1.51	146,797		
12	Benefits, Classified Staff	12		77,122		
13	Subtotal Classified Staff	13	1.510	223,919	-	-
14		14				
15	Total Personnel	15	12.730	1,777,536	3.330	374,764
16		16				
17	Hourly Compensation	17		10,267		
18		18				
19	Travel	19		68,205		9,750
20	Other Current Expense	20		700,643		110,359
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL **EDUCATION & GENERAL** PUBLIC SERVICE	25	12.73	2,556,651	3.33	494,873

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	484.11	50,346,176	480.00	47,526,702
7	Benefits, Non-Classified Staff	7		13,880,133		14,998,539
8	Subtotal, Non-Classified Staff	8	484.11	64,226,309	480.000	62,525,241
9		9				
10		10				
11	Salaries, Classified Staff	11	60.33	4,159,665	67.27	4,392,080
12	Benefits, Classified Staff	12		1,905,073		2,371,723
13	Subtotal Classified Staff	13	60.33	6,064,738	67.270	6,763,803
14		14				
15	Total Personnel	15	544.44	70,291,047	547.270	69,289,044
16		16				
17	Hourly Compensation	17		2,676,233		1,478,994
18		18				
19	Travel	19		982,722		177,250
20	Other Current Expense	20		28,807,016		24,646,024
21		21				
22		22				
23	Capital	23		-		1,152,582
24		24				
25	TOTAL **EDUCATION & GENERAL** ACADEMIC SUPPORT	25	544.44	102,757,018	547.27	96,743,894

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	204.78	17,236,176	237.21	18,899,952
7	Benefits, Non-Classified Staff	7		4,808,330		6,069,740
8	Subtotal, Non-Classified Staff	8	204.78	22,044,506	237.210	24,969,692
9		9				
10		10				
11	Salaries, Classified Staff	11	35.56	2,028,766	31.07	1,875,945
12	Benefits, Classified Staff	12		919,641		1,013,011
13	Subtotal Classified Staff	13	35.56	2,948,407	31.070	2,888,956
14		14				
15	Total Personnel	15	240.34	24,992,913	268.280	27,858,648
16		16				
17	Hourly Compensation	17		875,306		568,259
18		18				
19	Travel	19		550,860		64,121
20	Other Current Expense	20		20,216,165		24,814,215
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL **EDUCATION & GENERAL** STUDENT SERVICES	25	240.34	46,635,244	268.28	53,305,243

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	213.17	23,357,591	164.90	18,730,478
7	Benefits, Non-Classified Staff	7		6,504,267		6,000,256
8	Subtotal, Non-Classified Staff	8	213.17	29,861,858	164.900	24,730,734
9		9				
10		10				
11	Salaries, Classified Staff	11	25.97	1,797,049	22.54	1,471,769
12	Benefits, Classified Staff	12		821,779		794,759
13	Subtotal Classified Staff	13	25.97	2,618,828	22.540	2,266,528
14		14				
15	Total Personnel	15	239.14	32,480,686	187.440	26,997,262
16		16				
17	Hourly Compensation	17		260,197		87,099
18		18				
19	Travel	19		326,875		139,313
20	Other Current Expense	20		14,427,315		16,844,731
21		21				
22		22				
23	Capital	23		-		32,930
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	239.14	47,495,073	187.44	44,101,335

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	50.110	4,721,419	32.16	3,291,573
7	Benefits, Non-Classified Staff	7		1,306,198		1,056,594
8	Subtotal, Non-Classified Staff	8	50.110	6,027,617	32.160	4,348,167
9		9				
10		10				
11	Salaries, Classified Staff	11	339.36	16,795,713	355.36	17,083,179
12	Benefits, Classified Staff	12		7,692,418		9,208,589
13	Subtotal Classified Staff	13	339.360	24,488,131	355.360	26,291,768
14		14				
15	Total Personnel	15	389.470	30,515,748	387.520	30,639,935
16		16				
17	Hourly Compensation	17		123,208		94,487
18		18				
19	Travel	19		20,916		6,331
20	Other Current Expense	20		29,990,065		17,287,451
21	Utilities	21		17,972,562		16,399,280
22		22				
23	Capital	23		8,974,995		752,396
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	389.47	87,597,494	387.52	65,179,880

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Scholarships and Fellowships	1	88,455,587	96,264,728
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	88,455,587	96,264,728

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

Institution No.: GGB **Format 1900**

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL **EDUCATION & GENERAL** HOSPITALS		-	-	-	-

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Mandatory Transfers:	1	(14,448,522)	26,638,868
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	(14,448,522)	26,638,868
11		11		
12	Non-mandatory Transfers:	12	(18,770,113)	(17,462,000)
13	rounding	13	1	(3)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(18,770,112)	(17,462,003)
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	(33,218,634)	9,176,865

Budget Data Book

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

Governing Board Summary

NAME: Professional Veterinary Medicine

Due Date: October 05, 2026

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.: GGB **Format 20**

INSTITUTION SUMMARY

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	457.61	70,948,240	408.56	67,617,673
2	Research (State Supported)	Fmt. 1200 Ln 25	2	21.45	4,036,372	8.49	1,741,390
3	Public Service	Fmt. 1300 Ln 25	3	96.06	10,296,936	98.65	13,096,417
4	Academic Support	Fmt. 1400 Ln 25	4	155.65	38,273,402	143.53	32,990,832
5	Student Services	Fmt. 1500 Ln 25	5	-	1,289,544	-	1,290,467
6	Institutional Support	Fmt. 1600 Ln 25	6	2.09	10,087,394	2.25	8,726,107
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	14.93	10,905,071	15.00	7,834,106
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,480,402	-	1,542,471
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(8,627,118)	-	7,325,271
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	747.79	139,690,243	676.48	142,164,734
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		45,190,327		46,102,504
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	**Subtotal Undergraduate Resident Tuition**	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		11,145,141		11,410,943
19	Non-Resident Tuition	Fmt. 100	19		21,013,043		21,145,810
20	Total Tuition	Fmt. 100	20		32,158,184		32,556,753
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		62,341,732		63,505,477
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		139,690,243		142,164,734

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

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

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

CORE Code: 4407
Institution No.: GGB

Format 070

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

NAME: Professional Veterinary Medicine

Due Date: October 05, 2026

Ln No	Object	Ln No	2025-26 Actual	2026-27 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: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	135.14	18,453,550	107.21	18,178,275
2	Benefits, Full-time Faculty Non-Classified	2		5,165,202		5,835,234
3	Salaries, Part-Time Faculty Non-Classified	3	0.72	62,752	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		8,283		-
5	Subtotal, Faculty	5	135.86	23,689,787	107.21	24,013,509
6	Salaries, Other, Non-Classified	6	456.82	36,298,609	430.07	30,874,967
7	Benefits, Other, Non-Classified	7	-	9,650,877	-	9,739,689
8	Subtotal Non-Classified Staff	8	592.68	69,639,273	537.28	64,628,165
9		9				
10	Compensation, Support Assistants	10	3.80	241,434	-	-
11	Salaries, Classified Staff	11	151.31	9,619,768	139.20	21,517,677
12	Benefits, Classified Staff	12	-	4,405,799	-	4,533,601
13	Subtotal Support Staff	13	155.11	14,267,001	139.20	26,051,278
14		14				
15	Total Personnel	15	747.79	83,906,274	676.48	90,679,443
16		16				
17	Hourly Compensation	17	-	1,519,258	-	104,553
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	748	85,425,532	676.48	90,783,996

FTE Note: For actual 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: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	135.14	18,453,550	107.21	18,178,275
2	Benefits, Full-time Faculty Non-Classified	2		5,165,202		5,835,234
3	Salaries, Part-Time Faculty Non-Classified	3	0.72	62,752	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		8,283		-
5	Subtotal, Faculty	5	135.86	23,689,787	107.21	24,013,509
6	Salaries, Other, Non-Classified	6	457	36,298,609	430	30,874,967
7	Benefits, Other, Non-Classified	7		9,650,877		9,739,689
8	Subtotal Non-Classified Staff	8	592.68	69,639,273	537.28	64,628,165
9		9				
10	Compensation, Support Assistants	10	4	241,434	-	-
11	Salaries, Classified Staff	11	151	9,619,768	139	21,517,677
12	Benefits, Classified Staff	12		4,405,799		4,533,601
13	Subtotal Support Staff	13	155.11	14,267,001	139.20	26,051,278
14		14				
15	Total Personnel	15	748	83,906,274	676	77,557,307
16		16				
17	Hourly Compensation	17	-	1,519,258	-	104,553
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	748	85,425,532	676	77,661,860

FTE Note: For actual 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 05, 2026**

Ln No		Ln No	2025-26 Actual	2026-27 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	0.00	0.00
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	501.13	501.13
4	Total Resident FTE	4	501.13	501.13
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	569.67	569.67
8	Total Nonresident FTE	8	569.67	569.67
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	1,070.80	1,070.80
12	Total FTE Students	12	1,070.80	1,070.80
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	130,454	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	135.86	
21	FTE Full-time Faculty	21	135.14	
22	FTE Part-time Faculty	22	0.72	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	174,369	
26	Full-time Average Compensation	26	174,772	
27	Part-time Average Compensation	27	98,660	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	747.79	

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

Institution No.: GGB **Format 40**

SUMMARY

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

COURSE LEVEL	2024-2025 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level			
Upper Level			
Total Undergraduate	-	-	
Graduate I	501.1	64.1	7.82
Graduate II	569.7	72.9	7.82
Total Graduate	1,070.80	136.97	7.82
Grand Total	1070.80	136.97	7.82

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 05, 2026**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2025-26 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	41.42	904,123
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4	45.50	1,703,915
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	87	2,608,038
7	FALL		7		
8	Resident	Graduate (4801)	8	235.50	5,111,749
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10	271.92	9,664,874
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	507.42	14,776,623
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	224.21	5,129,270
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22	252.25	9,644,254
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	476.46	14,773,523
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	501.13	11,145,141
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	569.67	21,013,043
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	501.13	11,145,141
32	SUBTOTAL NONRESIDENT		32	569.67	21,013,043
33	SUBTOTAL GRADUATE		33	1,070.80	32,158,184
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,070.80	32,158,184

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB **Format 410**

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

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Appropriated Academic Fees (RSC 5002)[2]	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T)[3]	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

[1] Tuition revenue is reported on Format 100

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

[3] Beginning FY 14-15 Amendement 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 1100[1]

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009)[2]	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	26,491,397	15,728,812
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	131,865	170,000
11	WICHE Equipment & Replacement Fee	11	143,640	143,640
12	WICHE Equipment Reserve	12	141,360	191,360
13	Veterinary Teaching Hospital	13	36,854,120	45,435,065
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	25,638	1,836,600
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	63,788,020	63,505,477
26	E&G Rollforward (TO future year) / FROM prior year [3]	26	(1,446,288)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	62,341,732	63,505,477

[1] Tuition revenue is reported on Format 100

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

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

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

[5] Beginning FY 14-15 Amendement 50 Moneys were appropprriated 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: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	131.52	17,962,538	105.51	17,871,273
2	Benefits, Full-time Faculty Non-Classified	2		5,027,739		5,736,689
3	Salaries, Part-Time Faculty Non-Classified	3	0.72	62,752		-
4	Benefits, Part-Time Faculty, Non-Classified	4		8,283		-
5	Subtotal, Faculty	5	132.24	23,061,312	105.51	23,607,962
6	Salaries, Other, Non-Classified	6	231.26	17,707,191	216.94	14,326,346
7	Benefits, Other, Non-Classified	7		4,595,829		4,489,788
8	Subtotal Non-Classified Staff	8	363.50	45,364,332	322.45	42,424,096
9		9				
10	Compensation, Support Assistants	10	0.80	66,082	-	-
11	Salaries, Classified Staff	11	93.31	5,890,136	86.11	5,133,183
12	Benefits, Classified Staff	12		2,697,670		2,771,926
13	Subtotal Support Staff	13	94.11	8,653,888	86.11	7,905,109
14		14				
15	Total Personnel	15	457.61	54,018,220	408.56	50,329,205
16		16				
17	Hourly Compensation	17		744,192		-
18		18				
19	Travel	19		569,306		6,000
20	Other Current Expense	20		15,616,522		17,282,468
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTRUCTION	25	458	70,948,240	409	67,617,673

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	3.62	491,012	1.70	307,002
2	Benefits, Full-time Faculty Non-Classified	2	.	137,463		98,545
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	3.62	628,475	1.70	405,547
6	Salaries, Other, Non-Classified	6	12.47	870,990	4.50	298,644
7	Benefits, Other, Non-Classified	7		233,107		95,866
8	Subtotal Non-Classified Staff	8	16.09	1,732,572	6.20	800,057
9		9				
10	Compensation, Support Assistants	10	3.00	175,352	-	-
11	Salaries, Classified Staff	11	2.36	148,161	2.29	134,517
12	Benefits, Classified Staff	12		67,854		72,639
13	Subtotal Support Staff	13	5.36	391,367	2.29	207,156
14		14				
15	Total Personnel	15	21.45	2,123,939	8.49	1,007,213
16		16				
17	Hourly Compensation	17		97,081		-
18		18				
19	Travel	19		87,294		-
20	Other Current Expense	20		1,728,058		734,177
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL **EDUCATION & GENERAL** RESEARCH	25	21	4,036,372	8	1,741,390

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	84.570	6,078,187	88.80	6,216,123
7	Benefits, Non-Classified Staff	7		1,647,257		1,995,379
8	Subtotal, Non-Classified Staff	8	84.570	7,725,444	88.800	8,211,502
9		9				
10		10				
11	Salaries, Classified Staff	11	11.49	754,371	9.85	657,036
12	Benefits, Classified Staff	12		345,499		354,799
13	Subtotal Classified Staff	13	11.490	1,099,870	9.850	1,011,835
14		14				
15	Total Personnel	15	96.060	8,825,314	98.650	9,223,337
16		16				
17	Hourly Compensation	17		327,216		
18		18				
19	Travel	19		39,788		
20	Other Current Expense	20		1,319,118		3,697,976
21		21				
22		22				
23	Capital	23		(214,500)		175,104
24		24				
25	TOTAL **EDUCATION & GENERAL** PUBLIC SERVICE	25	96.06	10,296,936	98.65	13,096,417

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	118.72	11,133,478	109.83	9,534,536
7	Benefits, Non-Classified Staff	7		3,032,225		2,998,374
8	Subtotal, Non-Classified Staff	8	118.72	14,165,703	109.830	12,532,910
9		9				
10		10				
11	Salaries, Classified Staff	11	36.93	2,402,372	33.70	2,065,472
12	Benefits, Classified Staff	12		1,100,255		1,115,357
13	Subtotal Classified Staff	13	36.93	3,502,627	33.700	3,180,829
14		14				
15	Total Personnel	15	155.65	17,668,330	143.530	15,713,739
16		16				
17	Hourly Compensation	17		297,353		104,553
18		18				
19	Travel	19		270,539		-
20	Other Current Expense	20		20,037,180		16,887,540
21		21				
22		22				
23	Capital	23		-		285,000
24		24				
25	TOTAL **EDUCATION & GENERAL** ACADEMIC SUPPORT	25	155.65	38,273,402	143.53	32,990,832

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		1,289,544		1,290,467
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL **EDUCATION & GENERAL** STUDENT SERVICES	25	-	1,289,544	-	1,290,467

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	0.90	58,937	1.00	66,950
7	Benefits, Non-Classified Staff	7		16,502		21,491
8	Subtotal, Non-Classified Staff	8	0.90	75,439	1.000	88,441
9		9				
10		10				
11	Salaries, Classified Staff	11	1.19	96,195	1.25	102,969
12	Benefits, Classified Staff	12	.	44,061		55,603
13	Subtotal Classified Staff	13	1.19	140,256	1.250	158,572
14		14				
15	Total Personnel	15	2.09	215,695	2.250	247,013
16		16				
17	Hourly Compensation	17				-
18		18				
19	Travel	19				-
20	Other Current Expense	20		9,871,699		8,479,094
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	2.09	10,087,394	2.25	8,726,107

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

Institution No.: GGB **Format 1700**

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	8.900	449,826	9.00	432,368
7	Benefits, Non-Classified Staff	7		125,957		138,791
8	Subtotal, Non-Classified Staff	8	8.900	575,783	9.000	571,159
9		9				
10		10				
11	Salaries, Classified Staff	11	6.03	328,533	6.00	302,364
12	Benefits, Classified Staff	12		150,460		163,277
13	Subtotal Classified Staff	13	6.030	478,993	6.000	465,641
14		14				
15	Total Personnel	15	14.930	1,054,776	15.000	1,036,800
16		16				
17	Hourly Compensation	17		53,416		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		4,702,767		4,664,589
21	Utilities	21		2,005,219		2,132,717
22		22				
23	Capital	23		3,088,893		-
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	14.93	10,905,071	15.00	7,834,106

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Scholarships and Fellowships	1	2,480,402	1,542,471
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	2,480,402	1,542,471

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

Institution No.: GGB **Format 1900**

EDUCATION & GENERAL - HOSPITALS

NAME: Professional Veterinary Medicine **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL **EDUCATION & GENERAL** HOSPITALS		-	-	-	-

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(8,627,118)	7,325,269
13	rounding	13		2
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(8,627,118)	7,325,271
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	(8,627,118)	7,325,271

Budget Data Book

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

Governing Board Summary

NAME: Agriculture Experiment Station

Due Date: October 05, 2026

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.: GGB **Format 20**

INSTITUTION SUMMARY

NAME: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	195.20	30,529,715	116.20	24,285,279
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	4,179,338	-	4,081,736
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	5,712,751	-	5,636,192
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(2,158,174)	-	600,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	195.20	38,263,630	116.20	34,603,207
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		24,216,378		24,098,881
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	**Subtotal Undergraduate Resident Tuition**	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		14,047,252		10,504,326
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		38,263,630		34,603,207

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

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

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

CORE Code: 4407
Institution No.: GGB

Format 070

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

NAME: Agriculture Experiment Station

Due Date: October 05, 2026

Ln No	Object	Ln No	2025-26 Actual	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	57.20	7,675,461	49.20	6,721,307
2	Benefits, Full-time Faculty Non-Classified	2		2,148,872		2,157,539
3	Salaries, Part-Time Faculty Non-Classified	3	-	16,755	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,212		-
5	Subtotal, Faculty	5	57.20	9,843,300	49.20	8,878,846
6	Salaries, Other, Non-Classified	6	113.40	8,851,685	60.10	4,490,041
7	Benefits, Other, Non-Classified	7	-	2,416,352	-	1,435,479
8	Subtotal Non-Classified Staff	8	170.60	21,111,337	109.30	14,804,366
9		9				
10	Compensation, Support Assistants	10	15.80	978,684	-	-
11	Salaries, Classified Staff	11	8.80	608,982	6.90	474,014
12	Benefits, Classified Staff	12	-	278,911	-	255,968
13	Subtotal Support Staff	13	24.60	1,866,577	6.90	729,982
14		14				
15	Total Personnel	15	195.20	22,977,914	116.20	15,534,348
16		16				
17	Hourly Compensation	17	-	737,521	-	-
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	195	23,715,435	116.20	15,534,348

FTE Note: For actual 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	57.20	7,675,461	49.20	6,721,307
2	Benefits, Full-time Faculty Non-Classified	2		2,148,872		2,157,539
3	Salaries, Part-Time Faculty Non-Classified	3	-	16,755	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,212		-
5	Subtotal, Faculty	5	57.20	9,843,300	49.20	8,878,846
6	Salaries, Other, Non-Classified	6	113	8,851,685	60	4,490,041
7	Benefits, Other, Non-Classified	7		2,416,352		1,435,479
8	Subtotal Non-Classified Staff	8	170.60	21,111,337	109.30	14,804,366
9		9				
10	Compensation, Support Assistants	10	16	978,684	-	-
11	Salaries, Classified Staff	11	9	608,982	7	474,014
12	Benefits, Classified Staff	12		278,911		255,968
13	Subtotal Support Staff	13	24.60	1,866,577	6.90	729,982
14		14				
15	Total Personnel	15	195	22,977,914	116	15,534,348
16		16				
17	Hourly Compensation	17	-	737,521	-	-
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	195	23,715,435	116	15,534,348

FTE Note: For actual 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No		Ln No	2025-26 Actual	2026-27 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	0.00	0.00
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		
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	57.20	
21	FTE Full-time Faculty	21	57.20	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	172,086	
26	Full-time Average Compensation	26	171,754	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	195.20	

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

Institution No.: GGB

Format 40

SUMMARY

NAME: Agriculture Experiment Station

Due Date: October 05, 2026

COURSE LEVEL	2024-2025 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2025-26 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB **Format 410**

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

NAME: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Appropriated Academic Fees (RSC 5002)[2]	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T)[3]	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

[1] Tuition revenue is reported on Format 100

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

[3] Beginning FY 14-15 Amendement 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 1100[1]

NAME: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009)[2]	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	10,312,474	7,420,000
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	3,924,002	3,084,326
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	14,236,476	10,504,326
26	E&G Rollforward (TO future year) / FROM prior year [3]	26	(189,224)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,047,252	10,504,326

[1] Tuition revenue is reported on Format 100

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

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

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

[5] Beginning FY 14-15 Amendement 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	57.20	7,675,461	49.20	6,721,307
2	Benefits, Full-time Faculty Non-Classified	2	.	2,148,872		2,157,539
3	Salaries, Part-Time Faculty Non-Classified	3		16,755	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,212		-
5	Subtotal, Faculty	5	57.20	9,843,300	49.20	8,878,846
6	Salaries, Other, Non-Classified	6	113.40	8,851,685	60.10	4,490,041
7	Benefits, Other, Non-Classified	7		2,416,352		1,435,479
8	Subtotal Non-Classified Staff	8	170.60	21,111,337	109.30	14,804,366
9		9				
10	Compensation, Support Assistants	10	15.80	978,684	-	-
11	Salaries, Classified Staff	11	8.80	608,982	6.90	474,014
12	Benefits, Classified Staff	12		278,911		255,968
13	Subtotal Support Staff	13	24.60	1,866,577	6.90	729,982
14		14				
15	Total Personnel	15	195.20	22,977,914	116.20	15,534,348
16		16				
17	Hourly Compensation	17		737,521		-
18		18				
19	Travel	19		569,211		-
20	Other Current Expense	20		5,444,896		8,750,931
21		21				
22		22				
23	Capital	23		800,173		
24		24				
25	TOTAL **EDUCATION & GENERAL** RESEARCH	25	195	30,529,715	116	24,285,279

FTE Note: For actual 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual FTE	2025-26 Actual	2026-27 Estimate FTE	2026-27 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		4,179,338		4,081,736
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	-	4,179,338	-	4,081,736

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

Institution No.: GGB **Format 1700**

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		5,108,053		4,988,762
21	Utilities	21		604,698		647,430
22		22				
23	Capital	23				-
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	-	5,712,751	-	5,636,192

FTE Note: For actual 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL **EDUCATION & GENERAL** SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB **Format 1900**

EDUCATION & GENERAL - HOSPITALS

NAME: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL **EDUCATION & GENERAL** HOSPITALS		-	-	-	-

FTE Note: For actual 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: Agriculture Experiment Station **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Mandatory Transfers:	1	607,361	600,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	607,361	600,000
11		11		
12	Non-mandatory Transfers:	12	(2,765,534)	
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(2,765,535)	-
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	(2,158,174)	600,000

Budget Data Book

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

Governing Board Summary

NAME: CSU Extension

Due Date: October 05, 2026

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.: GGB **Format 20**

INSTITUTION SUMMARY

NAME: CSU Extension **Due Date: October 05, 2026**

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	250.20	27,399,066	149.10	19,565,653
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	5,478,540	-	5,345,831
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	2,751,609	-	2,686,608
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(6,130,184)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	250.20	29,499,031	149.10	27,598,092
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		21,363,910		21,245,140
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	**Subtotal Undergraduate Resident Tuition**	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		8,135,121		6,352,952
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		29,499,031		27,598,092

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

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

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

CORE Code: 4407
Institution No.: GGB

Format 070

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

NAME: CSU Extension

Due Date: October 05, 2026

Ln No	Object	Ln No	2025-26 Actual	2026-27 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: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	240.20	18,106,009	146.90	13,094,240
7	Benefits, Other, Non-Classified	7	-	5,068,836	-	4,192,784
8	Subtotal Non-Classified Staff	8	240.20	23,174,845	146.90	17,287,024
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.00	564,666	2.20	13,094,240
12	Benefits, Classified Staff	12	-	258,617	-	67,815
13	Subtotal Support Staff	13	10.00	823,283	2.20	13,162,055
14		14				
15	Total Personnel	15	250.20	23,998,128	149.10	30,449,079
16		16				
17	Hourly Compensation	17	-	237,491	-	-
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	250	24,235,619	149.10	30,449,079

FTE Note: For actual 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: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	240	18,106,009	147	13,094,240
7	Benefits, Other, Non-Classified	7		5,068,836		4,192,784
8	Subtotal Non-Classified Staff	8	240.20	23,174,845	146.90	17,287,024
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10	564,666	2	13,094,240
12	Benefits, Classified Staff	12		258,617		67,815
13	Subtotal Support Staff	13	10.00	823,283	2.20	13,162,055
14		14				
15	Total Personnel	15	250	23,998,128	149	17,480,421
16		16				
17	Hourly Compensation	17	-	237,491	-	-
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	250	24,235,619	149	17,480,421

FTE Note: For actual 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 05, 2026**

Ln No		Ln No	2025-26 Actual	2026-27 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	0.00	0.00
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		
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	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	250.20	

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

Institution No.: GGB

Format 40

SUMMARY

NAME: CSU Extension

Due Date: October 05, 2026

COURSE LEVEL	2024-2025 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: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2025-26 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB **Format 410**

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

NAME: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Appropriated Academic Fees (RSC 5002)[2]	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T)[3]	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

[1] Tuition revenue is reported on Format 100

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

[3] Beginning FY 14-15 Amendement 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 1100[1]

NAME: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009)[2]	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	4,118,841	1,197,650
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	4,354,656	5,155,302
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,473,497	6,352,952
26	E&G Rollforward (TO future year) / FROM prior year [3]	26	(338,376)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,135,121	6,352,952

[1] Tuition revenue is reported on Format 100

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

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

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

[5] Beginning FY 14-15 Amendement 50 Moneys were appropprriated 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: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Education & General Appropriated Revenues (Itemize below)			
1	Marijuana Tax Fund Appropriation	1	899,678	
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	899,678	-
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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	240.200	18,106,009	146.90	13,094,240
7	Benefits, Non-Classified Staff	7		5,068,836		4,192,784
8	Subtotal, Non-Classified Staff	8	240.200	23,174,845	146.900	17,287,024
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	564,666	2.20	125,582
12	Benefits, Classified Staff	12		258,617		67,815
13	Subtotal Classified Staff	13	10.000	823,283	2.200	193,397
14		14				
15	Total Personnel	15	250.200	23,998,128	149.100	17,480,421
16		16				
17	Hourly Compensation	17		237,491		-
18		18				
19	Travel	19		610,893		407,376
20	Other Current Expense	20		2,453,214		1,677,856
21		21				
22		22				
23	Capital	23		99,340		
24		24				
25	TOTAL **EDUCATION & GENERAL** PUBLIC SERVICE	25	250.20	27,399,066	149.10	19,565,653

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		5,478,540		5,345,831
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	-	5,478,540	-	5,345,831

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		2,716,359		2,650,557
21	Utilities	21		35,250		36,051
22		22				
23	Capital	23				-
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	-	2,751,609	-	2,686,608

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL **EDUCATION & GENERAL** SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB **Format 1900**

EDUCATION & GENERAL - HOSPITALS

NAME: CSU Extension **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL **EDUCATION & GENERAL** HOSPITALS		-	-	-	-

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(6,130,185)	
13	rounding	13	1	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(6,130,184)	-
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	(6,130,184)	-

Budget Data Book

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

Governing Board Summary

NAME: Colorado State Forest Service

Due Date: October 05, 2026

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.: GGB **Format 20**

INSTITUTION SUMMARY

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Functional Expenditure Summary		Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	50.55	11,544,276	51.64	6,554,593
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	3,154,461	-	3,104,594
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	290,046	-	307,408
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(324,046)	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	50.55	14,664,737	51.64	9,966,595
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,691,317		8,675,323
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	**Subtotal Undergraduate Resident Tuition**	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		5,973,420		1,291,272
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		14,664,737		9,966,595

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

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

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

CORE Code: 4407
Institution No.: GGB

Format 070

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

NAME: Colorado State Forest Service

Due Date: October 05, 2026

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	40.17	3,399,126	41.18	3,428,098
7	Benefits, Other, Non-Classified	7	-	943,852	-	1,100,418
8	Subtotal Non-Classified Staff	8	40.17	4,342,978	41.18	4,528,516
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.38	551,507	10.46	3,428,098
12	Benefits, Classified Staff	12	-	252,591	-	267,649
13	Subtotal Support Staff	13	10.38	804,098	10.46	3,695,747
14		14				
15	Total Personnel	15	50.55	5,147,076	51.64	8,224,263
16		16				
17	Hourly Compensation	17	-	29,002	-	-
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	5,176,078	51.64	8,224,263

FTE Note: For actual 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 Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	40	3,399,126	41	3,428,098
7	Benefits, Other, Non-Classified	7		943,852		1,100,418
8	Subtotal Non-Classified Staff	8	40.17	4,342,978	41.18	4,528,516
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10	551,507	10	3,428,098
12	Benefits, Classified Staff	12		252,591		267,649
13	Subtotal Support Staff	13	10.38	804,098	10.46	3,695,747
14		14				
15	Total Personnel	15	51	5,147,076	52	5,291,810
16		16				
17	Hourly Compensation	17	-	29,002	-	-
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	5,176,078	52	5,291,810

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

Institution No.: GGB **Format 30**

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No		Ln No	2025-26 Actual	2026-27 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	0.00	0.00
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		
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	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	50.55	

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

Institution No.: GGB **Format 40**

SUMMARY

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

COURSE LEVEL	2024-2025 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: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2025-26 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3		
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5		
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9		
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11		
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21		
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23		
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGB **Format 410**

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

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Appropriated Academic Fees (RSC 5002)[2]	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T)[3]	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

[1] Tuition revenue is reported on Format 100

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

[3] Beginning FY 14-15 Amendement 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 1100[1]

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
	Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009)[2]	1		
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,186,583	1,291,272
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		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	24,103	
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	1,210,686	1,291,272
26	E&G Rollforward (TO future year) / FROM prior year [3]	26	4,762,734	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,973,420	1,291,272

[1] Tuition revenue is reported on Format 100

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

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

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

[5] Beginning FY 14-15 Amendement 50 Moneys were appropprriated 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 Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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	40.170	3,399,126	41.18	3,428,098
7	Benefits, Non-Classified Staff	7		943,852		1,100,418
8	Subtotal, Non-Classified Staff	8	40.170	4,342,978	41.180	4,528,516
9		9				
10		10				
11	Salaries, Classified Staff	11	10.38	551,507	10.46	495,645
12	Benefits, Classified Staff	12		252,591		267,649
13	Subtotal Classified Staff	13	10.380	804,098	10.460	763,294
14		14				
15	Total Personnel	15	50.550	5,147,076	51.640	5,291,810
16		16				
17	Hourly Compensation	17		29,002		-
18		18				
19	Travel	19		78,266		28,696
20	Other Current Expense	20		5,779,111		1,234,087
21		21				
22		22				
23	Capital	23		510,821		
24		24				
25	TOTAL **EDUCATION & GENERAL** PUBLIC SERVICE	25	50.55	11,544,276	51.64	6,554,593

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual FTE	2025-26 Actual	2026-27 Estimate FTE	2026-27 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 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		3,154,461		3,104,594
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	-	3,154,461	-	3,104,594

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

Institution No.: GGB **Format 1700**

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 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		163,259		160,682
21	Utilities	21		126,787		146,726
22		22				
23	Capital	23				-
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	-	290,046	-	307,408

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Scholarships and Fellowships	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL **EDUCATION & GENERAL** SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.: GGB **Format 1900**

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State Forest Service **Due Date: October 05, 2026**

Ln No	Object	Ln No	2025-26 FTE	2025-26 Actual	2026-27 FTE	2026-27 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL **EDUCATION & GENERAL** HOSPITALS		-	-	-	-

FTE Note: For actual 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 05, 2026**

Ln No	Object	Ln No	2025-26 Actual	2026-27 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(324,045)	
13	rounding	13	(1)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(324,046)	-
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	(324,046)	-

Mandatory Fees RFI

Actual Fiscal Year 2025-26
Estimate Fiscal Year 2026-27

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

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

Submitted: October 1, 2026

	2025-26 Actual	2026-27 Estimates	Comments
Mandatory Fees- Education and General			
Mandatory Fees- Non Education and General	75,478,984	75,500,000	
Total	75,478,984	75,500,000	