

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2012

	Resident Instruction (EG Sub-Fund)	Other Operating & Academic Support for Colleges & Divisions	Total Resident Instruction (EG Sub-Fund)	Resources for Scholarly Programs (RARSP Sub-Fund)	Technology & Course Fees (COURSE Sub-Fund)	State & Federal Appropriations Self-Funded (See PVM & Agencies)	FY2011-2012 Total Operating Budget	
Colleges:								
Agricultural Sciences	\$ 6,207,749		6,207,749	683,355	412,501		\$ 7,303,605	
Applied Human Sciences	15,655,071		15,655,071	696,681	876,657		17,228,409	
Business	11,378,188		11,378,188	9,037	423,000		11,810,225	
Engineering	14,707,747		14,707,747	3,489,750	779,700		18,977,197	
Liberal Arts	24,878,209		24,878,209	96,158	909,505		25,883,872	
Libraries	16,720,154		16,720,154	1,649			16,721,803	
Natural Sciences	24,916,645		24,916,645	2,455,608	716,700		28,088,953	
Veterinary Medicine	7,733,343		7,733,343	3,235,950	179,780		11,149,073	
Warner Natural Resources	6,990,040		6,990,040	2,191,190	381,600		9,562,830	
Subtotal	129,187,146	-	129,187,146	12,859,378	4,679,443	-	146,725,967	33.9%
PVM & Agencies Budgets:								
Professional Veterinary Medicine (PVMXX Sub-Funds)			-			38,629,086	38,629,086	
Agricultural Experiment Station (EXPXX Sub-Funds)			-			12,428,223	12,428,223	
CSU Extension (EXTXX Sub-Funds)			-	75,430		12,535,622	12,611,052	
Colorado State Forest Service (CSFSXX Sub-Funds)			-	602,775		3,963,842	4,566,617	
Subtotal	-	-	-	678,205	-	67,556,773	68,234,978	15.8%
Academic Support Division Budgets:								
Provost/Executive Vice President	4,692,837	3,474,305	8,167,142	297,770			8,464,912	
Engagement	629,697		629,697	14,911			644,608	
Enrollment and Access	8,929,667	29,931,315	38,860,982	4,636			38,865,618	
Faculty Affairs	983,494		983,494	8,974			992,468	
Graduate Affairs	3,228,500	9,028,355	12,256,855	7,578			12,264,433	
International Programs	1,225,273		1,225,273	5,999			1,231,272	
Research	5,593,564	2,982,437	8,576,001	5,513,899			14,089,900	
Undergraduate Affairs	2,441,572		2,441,572		172,000		2,613,572	
Subtotal	27,724,604	45,416,412	73,141,016	5,853,767	172,000	-	79,166,783	18.3%
Total Colleges, PVM, Agencies and Academic Support	\$ 156,911,750	45,416,412	202,328,162	19,391,350	4,851,443	67,556,773	\$ 294,127,728	67.9%
President's Division Budgets:								
President's Office	\$ 926,938		926,938				\$ 926,938	
Administrative Communications	283,244		283,244				283,244	
Diversity	170,048		170,048				170,048	
Public Safety	30,000		30,000				30,000	
Subtotal	1,410,230	-	1,410,230	-	-	-	1,410,230	0.3%
Student Support Division Budgets:								
Athletics	7,403,152		7,403,152				7,403,152	
Student Affairs	1,721,244	509,932	2,231,176	2,961			2,234,137	
Subtotal	9,124,396	509,932	9,634,328	2,961	-	-	9,637,289	2.2%
Support Division Budgets:								
External Relations	2,572,979		2,572,979				2,572,979	
Information Technology	5,216,951		5,216,951				5,216,951	
University Advancement	3,399,136		3,399,136				3,399,136	
University Operations	27,566,275	17,116,427	44,682,702				44,682,702	
Internal Overhead Recoveries	(8,199,945)		(8,199,945)				(8,199,945)	
Subtotal	30,555,396	17,116,427	47,671,823	-	-	-	47,671,823	11.0%
Central Budgets:								
Employee Fringe Benefits (Faculty & Staff)	57,744,573		57,744,573				57,744,573	
CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,748,000		2,748,000				2,748,000	
Resources for Scholarly Programs			-	2,114,331			2,114,331	
CSU System Office Support	4,326,248		4,326,248				4,326,248	
Debt Service	6,159,000		6,159,000				6,159,000	
Base Funded Commitments - Central Hold	110,000		110,000				110,000	
Facilities Repairs/Remodels	762,364		762,364				762,364	
Enrollment Reserve	1,000,000		1,000,000				1,000,000	
Building Maintenance Reserve	1,000,000		1,000,000				1,000,000	

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Future Contingency Reserve	-		-				-	
Other Central Accounts	4,054,974		4,054,974				4,054,974	
Subtotal	77,905,159	-	77,905,159	2,114,331	-	-	80,019,490	18.5%
Grand Total	\$ 275,906,931	63,042,771	338,949,702	21,508,642	4,851,443	67,556,773	\$ 432,866,560	100.0%

¹ Other Operating & Academic Support for Colleges & Divisions includes:

Enrollment Growth	\$ 3,474,305
Scholarships	29,931,315
Grad Assistant Tuition & Stipends	9,028,355
Resources for Disabled Students	509,932
Faculty Start-Ups for Colleges	2,982,437
University Utilities	13,495,388
Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance	3,621,039
Total Other Operating & Academic Support for Colleges & Divisions	\$ 63,042,771