## Colorado State University
### Colleges and Divisions
#### Operating Budget Summary
#### Fiscal Year 2013

<table>
<thead>
<tr>
<th>Colleges:</th>
<th>Resident Instruction (EG Sub-Fund) for Colleges &amp; Divisions</th>
<th>Other Operating &amp; Academic Support (EG Sub-Fund)</th>
<th>Total Resources for Scholarly Programs (RARSP Sub-Fund)</th>
<th>Technology &amp; Course Fees (COURSE Sub-Fund)</th>
<th>State &amp; Federal Appropriations</th>
<th>FY2012-2013 Total Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Sciences</td>
<td>$6,746,601</td>
<td>6,746,601</td>
<td>605,467</td>
<td>434,175</td>
<td>$7,786,243</td>
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<tr>
<td>Applied Human Sciences</td>
<td>16,378,082</td>
<td>16,378,082</td>
<td>575,194</td>
<td>916,100</td>
<td>17,869,176</td>
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<td>Business</td>
<td>12,170,818</td>
<td>12,170,818</td>
<td>10,596</td>
<td>478,000</td>
<td>12,668,814</td>
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<tr>
<td>Engineering</td>
<td>15,475,650</td>
<td>15,475,650</td>
<td>4,117,178</td>
<td>805,300</td>
<td>20,398,128</td>
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<tr>
<td>Liberal Arts</td>
<td>26,000,235</td>
<td>26,000,235</td>
<td>100,000</td>
<td>950,705</td>
<td>27,050,940</td>
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<td>Libraries</td>
<td>17,386,603</td>
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<td>17,411,603</td>
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<tr>
<td>Natural Sciences</td>
<td>25,642,117</td>
<td>25,642,117</td>
<td>2,421,869</td>
<td>756,500</td>
<td>28,820,486</td>
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<td>Veterinary Medicine</td>
<td>8,520,900</td>
<td>8,520,900</td>
<td>3,330,070</td>
<td>189,050</td>
<td>12,040,450</td>
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<td>Warner Natural Resources</td>
<td>7,292,656</td>
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<td>10,313,365</td>
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<td>Subtotal</td>
<td>135,613,662</td>
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<td>154,349,575</td>
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</table>

### PVM & Agencies Budgets:
- **Professional Veterinary Medicine (PVMXX Sub-Funds)**: $39,988,551
- **Agricultural Experiment Station (EXPXX Sub-Funds)**: $13,048,846
- **CSU Extension (EXTXX Sub-Funds)**: $13,668,510
- **CSU System Office Support (CORSXXX Sub-Funds)**: $3,706,233

### Academic Support Division Budgets:
- **Provo/Executive Vice President**: $5,553,143
- **Enrollment and Access**: $15,283,662
- **Faculty Affairs**: $1,021,149
- **Graduate Affairs**: $13,405,287
- **International Programs**: $1,025,119
- **Research**: $8,722,515
- **Undergraduate Affairs**: $2,576,360

### President's Division Budgets:
- **President's Office**: $924,780
- **Administrative Communications**: $290,709
- **Diversity**: $219,074
- **Public Safety**: $40,000

### Support Division Budgets:
- **External Relations**: $2,763,420
- **Information Technology**: $5,032,688
- **University Advancement**: $3,449,782
- **University Operations**: $17,348,822
- **Internal Overhead Recoveries**: $8,576,644

### Support Division Budgets:
- **CSURF Operating Agreement, CSU Ventures & Tech Transfers**: $2,963,369
- **CSU System Office Support**: $4,110,879
- **Debt Service**: $6,779,000
- **Facilities Repairs/Remodels**: $762,364
- **Enrollment Reserve**: $1,000,000

### Total Colleges, PVM, Agencies and Academic Support:
- **Total Operating Budget**: $282,881,339

### President's Division Budgets: President's Office $924,780

### Student Support Division Budgets: Athletics $7,984,152

### Support Division Budgets: External Relations $2,763,420

### Central Budgets:
- **Employee Fringe Benefits (Faculty & Staff)**: $59,983,091
- **CSURF Operating Agreement, CSU Ventures & Tech Transfers**: $2,963,369
- **CSU System Office Support**: $4,110,879
- **Debt Service**: $6,779,000
- **Base Funded Commitments - Central Hold**: $762,364
- **Facilities Repairs/Remodels**: $1,000,000
<table>
<thead>
<tr>
<th>Resident Instruction (EG Sub-Fund)</th>
<th>Other Operating &amp; Academic Support for Colleges &amp; Divisions (EG Sub-Fund)</th>
<th>Total Resident Instruction (RARSP Sub-Fund)</th>
<th>Resources for Scholarly Programs (COURSE Sub-Fund)</th>
<th>Technology &amp; Appropriations Self-Funded (See PVM &amp; Agencies)</th>
<th>FY2012-2013 Total Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance Reserve</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<tr>
<td>Future Contingency Reserve</td>
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<tr>
<td>Other Central Accounts</td>
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<td>34,793,103</td>
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<td>Subtotal</td>
<td>111,391,806</td>
<td>-</td>
<td>111,391,806</td>
<td>2,147,643</td>
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<td>113,539,449</td>
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<tr>
<td>Grand Total</td>
<td>$292,179,189</td>
<td>$66,829,639</td>
<td>$359,008,828</td>
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<td>$5,137,030</td>
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<td>$70,422,140</td>
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<td>$456,076,640</td>
<td>100.0%</td>
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</tbody>
</table>

¹ Other Operating & Academic Support for Colleges & Divisions includes:
- Enrollment Growth: $3,842,904
- Scholarships: 32,419,315
- Grad Assistant Tuition & Stipends: 9,718,900
- Resources for Disabled Students: 517,261
- Faculty Start-Ups for Colleges: 2,982,437
- University Utilities: 13,726,894
- Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance: 3,621,928

Total Other Operating & Academic Supp for Colleges & Divisions: $66,829,639

² Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants budget authority of $26,075,927 moved from Enrollment & Access to Central Budgets: Other Central Accounts