

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2015

	Sub-Total 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)	FY2013-2014 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	8,221,088		8,221,088	539,325	401,285		9,161,698	
IA Health and Human Sciences	18,857,132		18,857,132	475,875	838,775		20,171,782	
FA Business	14,859,006		14,859,006	31,725	478,000		15,368,731	
GA Engineering	18,979,186		18,979,186	3,965,625	947,200		23,892,011	
KA Liberal Arts	31,255,837 ²		31,255,837	63,450	910,305		32,229,592	
MA Libraries	18,738,133		18,738,133	3,173	44,620		18,785,926	
LA Natural Sciences	29,691,960		29,691,960	2,601,450	803,480		33,096,890	
JA Veterinary Medicine	10,302,959		10,302,959	3,172,500	186,505		13,661,964	
H1 Warner Natural Resources	8,642,841		8,642,841	2,538,000	470,310		11,651,151	
Subtotal	159,548,142	-	159,548,142	13,391,123	5,080,480	-	178,019,745	34.2%
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVMXX Sub-Funds)			-			47,260,023	47,260,023	
EZ Agricultural Experiment Station (EXPXX Sub-Funds)	-		-			14,271,473	14,271,473	
TZ CSU Extension (EXTXX Sub-Funds)			-	95,175		13,361,982	13,457,157	
HZ Colorado State Forest Service (CSFSXX Sub-Funds)			-			3,990,751	3,990,751	
Subtotal	-	-	-	95,175	-	78,884,229	78,979,404	15.2%
Academic Support Division Budgets:								
NA Provost/Executive Vice President	6,374,912 ²	2,312,036 ¹	8,686,948	305,336	-		8,992,284	
T1 Engagement	976,501	-	976,501	23,400	-		999,901	
P1 Enrollment and Access	10,338,947	6,293,388 ¹	16,632,335	11,104	-		16,643,439	
QA Faculty Affairs	1,083,489	-	1,083,489	317	-		1,083,806	
RA Graduate School	4,942,789	10,717,050 ¹	15,659,839	3,807	-		15,663,646	
UB International Programs	2,023,048	-	2,023,048	318	-		2,023,366	
UA Research	7,098,046	2,982,437 ¹	10,080,483	6,048,812	-		16,129,295	
WA Undergraduate Affairs	2,943,415	-	2,943,415	-	165,000		3,108,415	
Subtotal	35,781,147	22,304,911	58,086,058	6,393,094	165,000	-	64,644,152	12.4%
Total Colleges, PVM, Agencies and Academic Support	195,329,289	22,304,911	217,634,200	19,879,392	5,245,480	78,884,229	321,643,301	61.8%
President's Division Budgets:								
B1 President's Office	1,047,668		1,047,668				1,047,668	
Y4 Administrative Communications	303,466		303,466				303,466	
B7 Diversity	552,695		552,695				552,695	
B8 Real Estate Office	64,193		64,193				64,193	
B9 Athletic Compliance	173,373		173,373				173,373	
Subtotal	2,141,395	-	2,141,395	-	-	-	2,141,395	0.4%
Student Support Division Budgets:								
B2 Athletics	9,686,712		9,686,712				9,686,712	
Vx Student Affairs	3,000,344	628,853 ¹	3,629,197	-			3,629,197	
Subtotal	12,687,056	628,853	13,315,909	-	-	-	13,315,909	2.6%
Support Division Budgets:								
Y2 External Relations	3,723,583		3,723,583	1,269			3,724,852	
Y3 Public Safety	17,490		17,490				17,490	
SA Information Technology	5,419,590		5,419,590				5,419,590	
CA University Advancement	3,860,139		3,860,139				3,860,139	
OA University Operations	32,253,166	18,569,543 ¹	50,822,709	635			50,823,344	
XA Internal Overhead Recoveries	(9,624,907)		(9,624,907)				(9,624,907)	

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Subtotal	35,649,061	18,569,543	54,218,604	1,904	-	-	54,220,508	10.4%
Central Budgets:								
XA Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants	-	28,810,727 ¹	28,810,727				28,810,727	
XA Employee Fringe Benefits (Faculty & Staff)	68,465,116		68,465,116				68,465,116	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,762,365		2,762,365				2,762,365	
XA Resources for Scholarly Programs			-	2,168,704			2,168,704	
XA CSU System Office Support	4,121,912		4,121,912				4,121,912	
XA Debt Service	10,169,000		10,169,000				10,169,000	
XA Base Funded Commitments - Central Hold	-		-				-	
XA Facilities Repairs/Remodels	762,364		762,364				762,364	
XA Enrollment Reserve	1,000,000		1,000,000				1,000,000	
XA Building Maintenance Reserve	1,500,000		1,500,000				1,500,000	
XA Future Contingency Reserve	-		-				-	
XA Other Central Accounts	9,572,757		9,572,757				9,572,757	
Subtotal	98,353,514	28,810,727	127,164,241	2,168,704	-	-	129,332,945	24.8%
Grand Total	344,160,315	70,314,034	414,474,349	22,050,000	5,245,480	78,884,229	520,654,058	100.0%

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

Course Capacity (Enrollment Growth)	2,312,036 ²
Scholarships	35,104,115
Grad Assistant Tuition & Stipends	10,717,050
Resources for Disabled Students	628,853
Faculty Start-Ups for Colleges	2,982,437
University Utilities	14,902,115
Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance	3,667,428
Total Other Operating & Academic Supp for Colleges & Divisions	70,314,034

² PBC - Provost base funded \$1,151,937 to CLA for Course Capacity (enrollment growth)

³ PBC - Provost base funded \$856,029 to CNS for Course Capacity (enrollment growth)

⁴ PBC - CNS Biology transferred \$176,100 to Graduate School (GDPE-SAU) for Ecology Program