

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2016

| | Sub-Total Resident Instruction (EG Sub-Fund) | Other Operating & Academic Support for Colleges & Divisions | Total Resident Instruction (EG Sub-Fund) | Resources for Scholarly Programs (RARSF Sub-Fund) | Technology & Course Fees (COURSE Sub-Fund) | State & Federal Appropriations Self-Funded (See PVM & Agencies) | FY2015-2016 Total Operating Budget | |
|---|---|---|---|--|--|--|--|--------------|
| Colleges: | | | | | | | | |
| E1 Agricultural Sciences | 8,796,390 | | 8,796,390 | 614,196 | 439,000 | | 9,849,586 | |
| IA Health and Human Sciences | 18,759,746 | | 18,759,746 | 447,006 | 824,850 | | 20,031,602 | |
| FA Business | 16,432,860 | | 16,432,860 | 20,622 | 499,000 | | 16,952,482 | |
| GA Engineering | 20,393,814 | | 20,393,814 | 3,898,051 | 1,032,354 | | 25,324,219 | |
| KA Liberal Arts | 32,547,562 | | 32,547,562 | 70,747 | 913,322 | | 33,531,631 | |
| MA Libraries | 19,283,343 | | 19,283,343 | 2,856 | 40,000 | | 19,326,199 | |
| LA Natural Sciences | 31,172,414 | | 31,172,414 | 2,317,512 | 801,925 | | 34,291,851 | |
| JA Veterinary Medicine | 11,081,873 | | 11,081,873 | 2,634,762 | 189,110 | | 13,905,745 | |
| H1 Warner Natural Resources | 9,085,160 | | 9,085,160 | 3,013,875 | 490,929 | | 12,589,964 | |
| Subtotal | 167,553,162 | - | 167,553,162 | 13,019,627 | 5,230,490 | - | 185,803,279 | 33.4% |
| PVM & Agencies Budgets: | | | | | | | | |
| JA Professional Veterinary Medicine (PVMXX Sub-Funds) | | | - | | | 51,663,776 | 51,663,776 | |
| EZ Agricultural Experiment Station (EXPXX Sub-Funds) | - | | - | | | 15,018,034 | 15,018,034 | |
| TZ CSU Extension (EXTXX Sub-Funds) | | | - | 105,327 | | 13,924,857 | 14,030,184 | |
| HZ Colorado State Forest Service (CSFSXX Sub-Funds) | | | - | | | 4,045,870 | 4,045,870 | |
| Subtotal | - | - | - | 105,327 | - | 84,652,537 | 84,757,864 | 15.2% |
| Academic Support Division Budgets: | | | | | | | | |
| NA Provost/Executive Vice President | 8,693,516 | 2,244,677 | 10,938,193 | 311,135 | - | | 11,249,328 | |
| T1 Engagement | 1,234,784 | - | 1,234,784 | 23,794 | - | | 1,258,578 | |
| P1 Enrollment and Access | 10,734,954 | 6,318,388 | 17,053,342 | 11,421 | - | | 17,064,763 | |
| QA Faculty Affairs | 1,183,524 | - | 1,183,524 | 951 | - | | 1,184,475 | |
| RA Graduate School | 5,222,744 | 12,169,050 | 17,391,794 | 8,249 | - | | 17,400,043 | |
| UB International Programs | 2,274,225 | - | 2,274,225 | 635 | - | | 2,274,860 | |
| UA Research | 7,656,783 | 2,982,437 | 10,639,220 | 6,913,256 | - | | 17,552,476 | |
| WA Undergraduate Affairs | 3,194,297 | - | 3,194,297 | - | 155,000 | | 3,349,297 | |
| Subtotal | 40,194,827 | 23,714,552 | 63,909,379 | 7,269,441 | 155,000 | - | 71,333,820 | 12.8% |
| Total Colleges, PVM, Agencies and Academic Support | 207,747,989 | 23,714,552 | 231,462,541 | 20,394,395 | 5,385,490 | 84,652,537 | 341,894,963 | 61.4% |
| President's Division Budgets: | | | | | | | | |
| B1 President's Office | 1,116,611 | | 1,116,611 | | | | 1,116,611 | |
| Y4 Administrative Communications | 345,418 | | 345,418 | | | | 345,418 | |
| B7 Diversity | 723,775 | | 723,775 | | | | 723,775 | |
| B8 Real Estate Office | - | | - | | | | - | |
| B9 Athletic Compliance | 208,403 | | 208,403 | | | | 208,403 | |
| Subtotal | 2,394,207 | - | 2,394,207 | - | - | - | 2,394,207 | 0.4% |
| Student Support Division Budgets: | | | | | | | | |
| B2 Athletics | 10,813,003 | | 10,813,003 | | | | 10,813,003 | |
| Vx Student Affairs | 2,877,200.00 | 1,271,304 | 4,148,504 | - | | | 4,148,504 | |
| Subtotal | 13,690,203 | 1,271,304 | 14,961,507 | - | - | - | 14,961,507 | 2.7% |
| Support Division Budgets: | | | | | | | | |
| Y2 External Relations | 3,547,605 | | 3,547,605 | 952 | | | 3,548,557 | |
| Y3 Public Safety | 2,500,719 | | 2,500,719 | | | | 2,500,719 | |
| SA Information Technology | 4,771,656 | | 4,771,656 | | | | 4,771,656 | |
| CA University Advancement | 4,036,712 | | 4,036,712 | | | | 4,036,712 | |
| OA University Operations | 31,563,475 | 18,591,783 | 50,155,258 | 7,932 | | | 50,163,190 | |
| XA Internal Overhead Recoveries | (9,771,586) | | (9,771,586) | | | | (9,771,586) | |
| Subtotal | 36,648,581 | 18,591,783 | 55,240,364 | 8,884 | - | - | 55,249,248 | 9.9% |

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|---|---|---|---|--|--|--|--|---------------|
| Central Budgets: | | | | | | | | |
| XA Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants | - | 30,994,727 | 30,994,727 | | | | 30,994,727 | |
| XA Employee Fringe Benefits (Faculty & Staff) | 73,885,824 | | 73,885,824 | | | | 73,885,824 | |
| XA CSURF Operating Agreement, CSU Ventures & Tech Transfers | 3,031,442 | | 3,031,442 | | | | 3,031,442 | |
| XA Resources for Scholarly Programs | | | - | 2,136,721 | | | 2,136,721 | |
| XA CSU System Office Support | 5,141,982 | | 5,141,982 | | | | 5,141,982 | |
| XA Debt Service | 12,555,500 | | 12,555,500 | | | | 12,555,500 | |
| 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 | 11,391,113 | | 11,391,113 | | | | 11,391,113 | |
| Subtotal | 109,268,225 | 30,994,727 | 140,262,952 | 2,136,721 | - | - | 142,399,673 | 25.6% |
| Grand Total | 369,749,205 | 74,572,366 | 444,321,571 | 22,540,000 | 5,385,490 | 84,652,537 | 556,899,598 | 100.0% |

Other Operating & Academic Support for Colleges & Divisions includes:

| | |
|---|-------------------|
| Course Capacity (Enrollment Growth) | 2,244,677 |
| Scholarships | 37,313,115 |
| Grad Assistant Tuition & Stipends | 12,169,050 |
| Resources for Disabled Students | 1,271,304 |
| Faculty Start-Ups for Colleges | 2,982,437 |
| University Utilities | 15,042,015 |
| Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance | 3,549,768 |
| Total Other Operating & Academic Supp for Colleges & Divisions | 74,572,366 |