

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2017

	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)	FY2016-2017 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	9,238,843		9,238,843	571,050	461,800		10,271,693	
IA Health and Human Sciences	19,715,815		19,715,815	412,425	768,100		20,896,340	
FA Business	17,462,218		17,462,218	23,794	500,000		17,986,012	
GA Engineering	21,167,328		21,167,328	3,965,625	1,110,750		26,243,703	
KA Liberal Arts	33,279,057		33,279,057	95,175	883,771		34,258,003	
MA Libraries	19,627,572		19,627,572	9,518	40,000		19,677,090	
LA Natural Sciences	32,045,193		32,045,193	2,379,375	865,651		35,290,219	
JA Veterinary Medicine	11,900,511		11,900,511	2,823,525	183,330		14,907,366	
H1 Warner Natural Resources	9,436,977		9,436,977	3,884,726	527,174		13,848,877	
Subtotal	173,873,514	-	173,873,514	14,165,213	5,340,576	-	193,379,303	33.1%
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVMXX Sub-Funds)			-			57,036,667	57,036,667	
EZ Agricultural Experiment Station (EXPXX Sub-Funds)	-		-			15,475,527	15,475,527	
TZ CSU Extension (EXTXX Sub-Funds)			-	72,968		14,227,430	14,300,398	
HZ Colorado State Forest Service (CSFSXX Sub-Funds)			-			4,046,059	4,046,059	
Subtotal	-	-	-	72,968	-	90,785,683	90,858,651	15.5%
Academic Support Division Budgets:								
NA Provost/Executive Vice President	9,906,255	2,481,004	12,387,259	334,496	-		12,721,755	
T1 Engagement	1,308,794	-	1,308,794	23,793	-		1,332,587	
P1 Enrollment and Access	10,992,880	5,685,388	16,678,268	11,103	-		16,689,371	
QA Faculty Affairs	1,211,302	-	1,211,302	2,856	-		1,214,158	
RA Graduate School	5,036,825	12,534,121	17,570,946	635	-		17,571,581	
UB International Programs	2,334,455	-	2,334,455	635	-		2,335,090	
UA Research	8,263,447	2,982,437	11,245,884	5,897,693	-		17,143,577	
WA Undergraduate Affairs	3,342,174	-	3,342,174	-	157,000		3,499,174	
Subtotal	42,396,132	23,682,950	66,079,082	6,271,211	157,000	-	72,507,293	12.4%
Total Colleges, PVM, Agencies and Academic Support	216,269,646	23,682,950	239,952,596	20,509,392	5,497,576	90,785,683	356,745,247	61.0%
President's Division Budgets:								
B1 President's Office	1,269,457		1,269,457				1,269,457	
Y4 Administrative Communications	349,381		349,381				349,381	
B7 Diversity	718,241		718,241				718,241	
B8 Real Estate Office	-		-				-	
B9 Athletic Compliance	232,889		232,889				232,889	
Subtotal	2,569,968	-	2,569,968	-	-	-	2,569,968	0.5%
Student Support Division Budgets:								
B2 Athletics	11,408,223		11,408,223				11,408,223	
Vx Student Affairs	3,920,665	645,445	4,566,110	952			4,567,062	
Subtotal	15,328,888	645,445	15,974,333	952	-	-	15,975,285	2.7%
Support Division Budgets:								
Y2 External Relations	3,676,325		3,676,325	3,173			3,679,498	
Y3 Public Safety	2,474,046		2,474,046				2,474,046	
SA Information Technology	4,836,772		4,836,772				4,836,772	
CA University Advancement	3,443,913		3,443,913				3,443,913	
QA University Operations	31,960,702	18,746,841	50,707,543	635			50,708,178	
XA Internal Overhead Recoveries	(9,197,951)		(9,197,951)				(9,197,951)	
Subtotal	37,193,807	18,746,841	55,940,648	3,808	-	-	55,944,456	9.6%

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Central Budgets:								
XA Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants	-	35,994,927	35,994,927				35,994,927	
XA Employee Fringe Benefits (Faculty & Staff)	77,098,225		77,098,225				77,098,225	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,790,842		2,790,842				2,790,842	
XA Resources for Scholarly Programs			-	2,270,848			2,270,848	
XA CSU System Office Support	5,141,982		5,141,982				5,141,982	
XA Debt Service	14,012,600		14,012,600				14,012,600	
XA Base Funded Commitments - Central Hold	-		-				-	
XA Facilities Repairs/Remodels	762,364		762,364				762,364	
XA Enrollment Reserve	3,000,000		3,000,000				3,000,000	
XA Building Maintenance Reserve	1,500,000		1,500,000				1,500,000	
XA Future Contingency Reserve	-		-				-	
XA Other Central Accounts	11,041,142		11,041,142				11,041,142	
Subtotal	115,347,155	35,994,927	151,342,082	2,270,848	-	-	153,612,930	26.3%
Grand Total	386,709,464	79,070,163	465,779,627	22,785,000	5,497,576	90,785,683	584,847,886	100.1%
Other Operating & Academic Support for Colleges & Divisions includes:								
Course Capicity (Enrollment Growth)	2,481,004							
Scholarships	41,680,315							
Grad Assistant Tuition & Stipends	12,534,121							
Resources for Disabled Students	645,445							
Faculty Start-Ups for Colleges	2,982,437							
University Utilities	15,120,173							
Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance	3,626,668							
Total Other Operating & Academic Supp for Colleges & Divisions	79,070,163							