

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2018

	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)	FY2017-2018 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	9,711,799	-	9,711,799	602,775	492,990	-	10,807,564	
FA Business	18,425,716	-	18,425,716	27,601	525,000	-	18,978,317	
GA Engineering, Walter Scott, Jr.	22,920,507	-	22,920,507	4,124,250	1,241,850	-	28,286,607	
H1 Warner Natural Resources	10,027,621	-	10,027,621	3,884,726	548,509	-	14,460,856	
IA Health and Human Sciences	20,608,316	-	20,608,316	444,150	786,695	-	21,839,161	
JA Veterinary Medicine & Biomedical Sciences	12,574,317	-	12,574,317	2,855,250	193,965	-	15,623,532	
KA Liberal Arts	34,395,649	-	34,395,649	95,175	861,823	-	35,352,647	
LA Natural Sciences	33,963,805	-	33,963,805	2,220,750	934,600	-	37,119,155	
MA Libraries	19,231,299	850,691 ¹	20,081,990	12,690	- ²	-	20,094,680	
Subtotal	181,859,029	850,691	182,709,720	14,267,367	5,585,432	-	202,562,519	32.6%
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVMxx Sub-Funds)	-	-	-	-	-	65,384,645	65,384,645	
EZ Agricultural Experiment Station (EXPxx Sub-Funds)	-	-	-	-	-	15,960,391	15,960,391	
TZ CSU Extension (EXTxx Sub-Funds)	-	-	-	57,105	-	14,424,299	14,481,404	
HZ Colorado State Forest Service (CSFSxx Sub-Funds)	-	-	-	-	-	4,139,569	4,139,569	
Subtotal	-	-	-	57,105	-	99,908,903	99,966,009	16.1%
Academic Support Division Budgets:								
NA Provost/Executive Vice President	9,822,246	2,536,531 ³	12,358,777	341,043	-	-	12,699,820	
QA Faculty Affairs	1,358,586	-	1,358,586	3,173	-	-	1,361,759	
WA Undergraduate Affairs	3,432,222	-	3,432,222	-	160,000	-	3,592,222	
T1 Engagement	1,323,737	-	1,323,737	31,725	-	-	1,355,462	
P1 Enrollment and Access	11,197,694	5,684,388 ⁴	16,882,082	11,103	-	-	16,893,185	
RA Graduate School	5,179,718	12,910,145 ⁵	18,089,863	1,587	-	-	18,091,450	
UB International Programs	2,313,535	-	2,313,535	951	-	-	2,314,486	
UA Research	8,864,228	2,982,437 ⁶	11,846,665	6,025,284	-	-	17,871,949	
Subtotal	43,491,966	24,113,501	67,605,467	6,414,866	160,000	-	74,180,333	11.9%
Total Colleges, PVM, Agencies and Academic Support	225,350,995	24,964,192	250,315,187	20,739,338	5,745,432	99,908,903	376,708,861	60.6%
President's Division Budgets:								
B1 President's Office	1,339,830	-	1,339,830	-	-	-	1,339,830	
Y4 Administrative Communications	352,973	-	352,973	-	-	-	352,973	
B9 Athletic Compliance	236,299	-	236,299	-	-	-	236,299	
B7 Diversity	812,444	-	812,444	-	-	-	812,444	
Subtotal	2,741,546	-	2,741,546	-	-	-	2,741,546	0.5%
Student Support Division Budgets:								
Vx Student Affairs	4,358,070	653,646 ⁷	5,011,716	635	-	-	5,012,351	
B2 Athletics	12,545,970 ⁸	-	12,545,970	-	-	-	12,545,970	
Subtotal	16,904,040	653,646	17,557,686	635	-	-	17,558,321	2.8%
Support Division Budgets:								
Y2 External Relations	3,887,695	-	3,887,695	3,173	-	-	3,890,868	
SA Information Technology	5,121,707	-	5,121,707	-	-	-	5,121,707	
Y3 Public Safety	2,601,217	-	2,601,217	-	-	-	2,601,217	
CA University Advancement	3,493,008	-	3,493,008	-	-	-	3,493,008	
OA University Operations	33,357,042 ⁸	20,426,611 ⁹	53,783,653	-	-	-	53,783,653	
XA Internal Overhead Recoveries	(9,232,981)	-	(9,232,981)	-	-	-	(9,232,981)	
Subtotal	39,227,688	20,426,611	59,654,299	3,173	-	-	59,657,472	9.6%

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Central Budgets:								
XA Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants	-	41,641,927 ⁵	41,641,927	-	-	-	41,641,927	
XA Employee Fringe Benefits	81,299,798	-	81,299,798	-	-	-	81,299,798	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,821,842	-	2,821,842	-	-	-	2,821,842	
XA Resources for Scholarly Programs	-	-	-	2,286,854	-	-	2,286,854	
XA CSU System Office Support	5,641,751	-	5,641,751	-	-	-	5,641,751	
XA Debt Service	14,989,386	-	14,989,386	-	-	-	14,989,386	
XA Base Funded Commitments - Central Hold	-	-	-	-	-	-	-	
XA Facilities Repairs/Remodels	762,364	-	762,364	-	-	-	762,364	
XA Enrollment Reserve	2,500,000	-	2,500,000	-	-	-	2,500,000	
XA Building Maintenance Reserve	1,500,000	-	1,500,000	-	-	-	1,500,000	
XA Future Contingency Reserve	-	-	-	-	-	-	-	
XA Other Central Accounts	2,630,226	8,708,199 ¹⁰	11,338,425	-	-	-	11,338,425	
Subtotal	112,145,367	50,350,126	162,495,493	2,286,854	-	-	164,782,347	26.5%
Grand Total	396,369,636	96,394,575	492,764,211	23,030,000	5,745,432	99,908,903	621,448,547	100.0%

¹ Network Access

² Libraries Tech Fee Account closed and converted to AUX Account

³ Course Capacity and Biocore

⁴ Scholarships (Total = \$47,326,315)

⁵ Grad Assistant Tuition

⁶ Faculty Start-Ups for Colleges

⁷ Resources for Disabled Students

⁸ PBC's - \$610,000 of Facilities budget related for Football Game Day, O&M and Utilities related to the Stadium moved from VPUO/Facilities to Athletics/Stadium for better tracking of costs as a result of the new stadium

⁹ Utilities, Energy Fund, Environmental Health & Safety, Insurance, Background Checks, Annual Audit, Credit Card/ Bank Expenses and Rebates/Commitments

¹⁰ Summer Session Base, Instructional Expense, Financial Aide Reserve, Critical Initiative Reserve, Sustainability Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents, and Equity Pay Placeholder.