

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2018-2019

	Sub-Total Resident Instruction <small>(EG Sub-Fund)</small>	Other Operating & Academic Support for Colleges & Divisions	Total Resident Instruction <small>(EG Sub-Fund)</small>	Resources for Scholarly Programs <small>(RARSP Sub-Fund)</small>	Technology & Course Fees <small>(COURSE Sub-Fund)</small>	State & Federal Appropriations Self-Funded <small>(See PVM & Agencies)</small>	FY 2018-2019 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	10,006,713	-	10,006,713	607,217	493,870	-	11,107,800	
FA Business	19,205,176	-	19,205,176	34,898	535,000	-	19,775,074	
GA Engineering, Walter Scott Jr.	24,493,028	-	24,493,028	3,902,175	1,384,870	-	29,780,073	
H1 Warner Natural Resources	10,577,013	-	10,577,013	4,596,318	522,438	-	15,695,769	
IA Health and Human Sciences	21,406,538	-	21,406,538	472,703	801,560	-	22,680,801	
JA Veterinary Medicine & Biomedical Sciences	13,452,810	-	13,452,810	2,542,758	216,690	-	16,212,258	
KA Liberal Arts	36,339,677	-	36,339,677	87,243	860,320	-	37,287,240	
LA Natural Sciences	35,921,582	-	35,921,582	2,041,187	977,450	-	38,940,219	
MA Libraries	19,896,918	850,691 ³	20,747,609	19,670	- ¹²	-	20,767,279	
Subtotal	191,299,455	850,691	192,150,146	14,304,169	5,792,198	-	212,246,513	31.8% ¹⁴
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	76,441,820 ¹³	76,441,820	
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	17,855,583	17,855,583	
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	65,354	-	14,684,495	14,749,849	
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,215,925	4,215,925	
Subtotal	-	-	-	65,354	-	113,197,823	113,263,178	17.0% ¹⁴
Academic Support Division Budgets:								
NA Provost/Executive Vice President	6,886,121 ¹	-	6,886,121	347,031	-	-	7,233,152	
QA Faculty Affairs	2,333,304 ^{1a}	-	2,333,304	1,587	-	-	2,334,891	
WA Undergraduate Affairs	5,739,792 ^{1b}	2,599,570 ⁴	8,339,362	-	160,000	-	8,499,362	
T1 Engagement	1,360,122	-	1,360,122	18,401	-	-	1,378,523	
P1 Enrollment and Access	11,494,136 ^{1c}	55,273,328 ⁵	66,767,464	9,834	-	-	66,777,298	
RA Graduate School	5,446,064	13,297,449 ⁶	18,743,513	1,587	-	-	18,745,100	
UB International Programs	2,785,477 ²	-	2,785,477	2,221	-	-	2,787,698	
UA Research	9,848,872	3,082,937 ⁷	12,931,809	6,468,863	-	-	19,400,672	
Subtotal	45,893,888	74,253,284	120,147,172	6,849,524	160,000	-	127,156,696	19.1% ¹⁴
Total Colleges, PVM, Agencies and Academic Support	237,193,343	75,103,975	312,297,318	21,219,047	5,952,198	113,197,823	452,666,387	67.9% ¹⁴
President's Division Budgets:								
B1 President's Office	1,439,431	-	1,439,431	-	-	-	1,439,431	
Y4 Administrative Communications	473,274	-	473,274	-	-	-	473,274	
B9 Athletic Compliance	241,310	-	241,310	-	-	-	241,310	
B7 Diversity	1,085,295	-	1,085,295	-	-	-	1,085,295	
Subtotal	3,239,310	-	3,239,310	-	-	-	3,239,310	0.5% ¹⁴

Student Support Division Budgets:

V* Student Affairs	4,950,833	663,119 ⁸	5,613,952	1,269	-	-	5,615,221
B2 Athletics	13,186,321	-	13,186,321	-	-	-	13,186,321
Subtotal	18,137,154	663,119	18,800,273	1,269	-	-	18,801,542

2.8% ¹⁴

Support Division Budgets:

Y2 External Relations	3,942,784	-	3,942,784	1,587	-	-	3,944,371
SA Information Technology	4,196,615	1,210,510 ⁹	5,407,125	-	-	-	5,407,125
Y3 Public Safety	2,712,157	-	2,712,157	-	-	-	2,712,157
CA University Advancement	3,579,738	-	3,579,738	-	-	-	3,579,738
OA University Operations	35,760,922	21,076,656 ¹⁰	56,837,578	-	-	-	56,837,578
XA Internal Overhead Recoveries	(9,305,701)	-	(9,305,701)	-	-	-	(9,305,701)
Subtotal	40,886,515	22,287,166	63,173,681	1,587	-	-	63,175,268

9.5% ¹⁴

Central Budgets:

XA Employee Fringe Benefits	85,356,166	-	85,356,166	-	-	-	85,356,166
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,868,542	-	2,868,542	-	-	-	2,868,542
XA Resources for Scholarly Programs	-	-	-	2,298,097	-	-	2,298,097
XA CSU System Office Support	5,562,902	-	5,562,902	-	-	-	5,562,902
XA Debt Service	16,992,427	-	16,992,427	-	-	-	16,992,427
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	2,522,506	9,007,756 ¹¹	11,530,262	-	-	-	11,530,262
Subtotal	118,064,907	9,007,756	127,072,663	2,298,097	-	-	129,370,760

19.4% ¹⁴

Grand Total	417,521,229	107,062,016	524,583,245	23,520,000	5,952,198	113,197,823	667,253,267
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100.0% ¹⁴

Footnotes:

- 1 Permanent Base Change - Provost / Executive Vice President budget moved to various areas (see footnotes 1a, 1b, and 1c)
- 1a Permanent Base Change - \$129,415 of Provost / Executive Vice President budget related to operations overseen by the Faculty Affairs moved to from Provost / EVP (NA) to Faculty Affairs (QA)
- 1b Permanent Base Change - \$332,695 (net of fringe paid in to the Central Fringe Pool) of Provost / Executive Vice President budget related to operations overseen by Undergraduate Affairs moved to from Provost / EVP (NA) to Undergraduate Affairs (WA)
- 1c Permanent Base Change - \$115,262 of Provost / Executive Vice President budget related to the University Catalog & Curriculum operations moved to from Provost / EVP (NA) to Enrollment & Access (P1)
- 2 Permanent Base Change - \$142,849 of CSU System Office budget related to Todos Santos administrative activities moved from CSU System Office (AA) to International Programs (UB)
- 3 Network Access
- 4 Life Core and Course Capacity
- 5 Permanent Base Change - \$41,641,927 of Central Accounts budget related to Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants moved Central Accounts (XA) to VP Enrollment & Access (P1)
Total Grants = \$25,836,222 Total Scholarships and Awards = \$29,382,781
- 6 Graduate Assistant Tuition
- 7 One time start up funding and Royalties
- 8 Resources for Disabled Students
- 9 Information System Mandatory Costs (General use, Oracle HR, reporting tools, Banner, and Kualii fees)
- 10 Annual Audit, Background Checks, Hazardous Waste Disposal, Security Cameras, Occupational Health and Life Safety, Utilities, Magnolia House, Credit Card / Bank Expenses, Insurance, Rebates & Commitments, and Energy Savings Fund
- 11 Summer Session Base, Instructional Expense, Financial Aide Reserve, Critical Initiative Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents, Equity Pay Placeholder, and INTO CSU
- 12 Libraries Tech Fee Account closed and converted to AUX Account in FY 2017-2018
- 13 PVMLRP subfund was created FY 2018-2019
- 14 Calculated percentages are rounded to be displayed in 0.0% format for readability. Please be aware of potential rounding differences when using this report.