

Colorado State University
Colleges and Divisions
Operating Budget Summary
 Fiscal Year 2019-2020

| | 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) | FY 2019-2020 Total Operating Budget | |
|---|--|--|--|---|--|---|--|----------------------------|
| Colleges: | | | | | | | | |
| E1 Agricultural Sciences | 10,854,714 | - | 10,854,714 | 766,158 | 504,085 | - | 12,124,957 | |
| FA Business | 20,038,380 | - | 20,038,380 | 30,931 | 535,000 | - | 20,604,311 | |
| GA Engineering, Walter Scott Jr. | 25,867,673 | - | 25,867,673 | 4,441,500 | 1,349,641 | - | 31,658,814 | |
| H1 Warner Natural Resources | 11,185,142 | - | 11,185,142 | 5,064,333 | 571,570 | - | 16,821,045 | |
| IA Health and Human Sciences | 22,414,642 | - | 22,414,642 | 478,413 | 973,826 | - | 23,866,881 | |
| JA Veterinary Medicine & Biomedical Sciences | 14,330,793 | - | 14,330,793 | 2,574,515 | 355,173 | - | 17,260,481 | |
| KA Liberal Arts | 38,188,404 | - | 38,188,404 | 74,237 | 885,890 | - | 39,148,531 | |
| LA Natural Sciences | 38,286,421 | - | 38,286,421 | 2,284,645 | 1,014,700 | - | 41,585,766 | |
| MA Libraries | 20,613,323 | 850,691 ³ | 21,464,014 | 5,393 | - | - | 21,469,407 | |
| Subtotal | 201,779,492 | 850,691 | 202,630,183 | 15,720,125 | 6,189,885 | - | 224,540,193 | 31.7% ¹² |
| PVM & Agencies Budgets: | | | | | | | | |
| JA Professional Veterinary Medicine (PVM* Sub-Funds) | - | - | - | - | - | 76,257,954 | 76,257,954 | |
| EZ Agricultural Experiment Station (EXP* Sub-Funds) | - | - | - | - | - | 18,583,531 | 18,583,531 | |
| TZ CSU Extension (EXT* Sub-Funds) | - | - | - | 49,808 | - | 14,900,594 | 14,950,402 | |
| HZ Colorado State Forest Service (CSFS* Sub-Funds) | - | - | - | - | - | 4,333,421 | 4,333,421 | |
| Subtotal | - | - | - | 49,808 | - | 114,075,500 | 114,125,309 | 16.1% ¹² |
| Academic Support Division Budgets: | | | | | | | | |
| NA Provost/Executive Vice President | 7,062,979 ¹ | - | 7,062,979 | 397,988 | - | - | 7,460,967 | |
| QA Faculty Affairs | 2,490,995 ^{1a} | - | 2,490,995 | 11,263 | - | - | 2,502,258 | |
| WA Undergraduate Affairs | 6,093,251 ^{1b} | 2,702,953 ⁴ | 8,796,204 | - | 160,000 | - | 8,956,204 | |
| T1 Engagement | 1,407,245 | - | 1,407,245 | 12,690 | - | - | 1,419,935 | |
| P1 Enrollment and Access | 11,865,419 | 61,410,003 ⁵ | 73,275,422 | 13,959 | - | - | 73,289,381 | |
| RA Graduate School | 5,667,359 | 13,696,372 ⁶ | 19,363,731 | 476 | - | - | 19,364,207 | |
| UB International Programs | 2,878,172 ² | - | 2,878,172 | 1,396 | - | - | 2,879,568 | |
| UA Research | 10,644,241 | 3,082,937 ⁷ | 13,727,178 | 7,716,976 | - | - | 21,444,154 | |
| Subtotal | 48,109,661 | 80,892,265 | 129,001,926 | 8,154,748 | 160,000 | - | 137,316,674 | 19.4% ¹² |
| Total Colleges, PVM, Agencies and Academic Support | 249,889,153 | 81,742,956 | 331,632,109 | 23,924,681 | 6,349,885 | 114,075,500 | 475,982,176 | 67.2% ¹² |
| President's Division Budgets: | | | | | | | | |
| B1 President's Office | 1,483,661 | - | 1,483,661 | - | - | - | 1,483,661 | |
| Y4 Administrative Communications | 348,162 | - | 348,162 | - | - | - | 348,162 | |
| B9 Athletic Compliance | 249,701 | - | 249,701 | - | - | - | 249,701 | |
| B7 Diversity | 1,203,958 | - | 1,203,958 | - | - | - | 1,203,958 | |
| Subtotal | 3,285,482 | - | 3,285,482 | - | - | - | 3,285,482 | 0.5% ¹² |

Student Support Division Budgets:

| | | | | | | | | |
|----------|-----------------|------------|----------------------|-------------------|-----|---|---|-------------------|
| V* | Student Affairs | 5,592,041 | 678,068 ⁸ | 6,270,109 | 603 | - | - | 6,270,712 |
| B2 | Athletics | 14,855,150 | - | 14,855,150 | - | - | - | 14,855,150 |
| Subtotal | | 20,447,191 | 678,068 | 21,125,259 | 603 | - | - | 21,125,862 |

3.0% ¹²

Support Division Budgets:

| | | | | | | | | |
|----------|------------------------------|-------------|--------------------------|--------------------|-------|---|---|--------------------|
| Y2 | External Relations | 4,436,532 | - | 4,436,532 | 2,856 | - | - | 4,439,388 |
| SA | Information Technology | 4,525,270 | 1,258,510 ⁹ | 5,783,780 | - | - | - | 5,783,780 |
| Y3 | Public Safety | 3,133,965 | - | 3,133,965 | - | - | - | 3,133,965 |
| CA | University Advancement | 3,717,263 | - | 3,717,263 | - | - | - | 3,717,263 |
| OA | University Operations | 38,775,209 | 21,325,002 ¹⁰ | 60,100,211 | - | - | - | 60,100,211 |
| XA | Internal Overhead Recoveries | (9,356,361) | - | (9,356,361) | - | - | - | (9,356,361) |
| Subtotal | | 45,231,878 | 22,583,512 | 67,815,390 | 2,856 | - | - | 67,818,246 |

9.6% ¹²

Central Budgets:

| | | | | | | | | |
|----------|--|-------------|--------------------------|--------------------|-----------|---|---|--------------------|
| XA | Employee Fringe Benefits | 92,879,048 | - | 92,879,048 | - | - | - | 92,879,048 |
| XA | CSURF Operating Agreement, CSU Ventures & Tech Transfers | 2,915,342 | - | 2,915,342 | - | - | - | 2,915,342 |
| XA | Resources for Scholarly Programs | - | - | - | 2,531,860 | - | - | 2,531,860 |
| XA | CSU System Office Support | 5,547,902 | - | 5,547,902 | - | - | - | 5,547,902 |
| XA | Debt Service | 18,722,427 | - | 18,722,427 | - | - | - | 18,722,427 |
| 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 | 2,624,206 | 10,423,468 ¹¹ | 13,047,674 | - | - | - | 13,047,674 |
| Subtotal | | 127,451,289 | 10,423,468 | 137,874,757 | 2,531,860 | - | - | 140,406,617 |

19.8% ¹²

| | | | | | | | | |
|--------------------|--|--------------------|--------------------|--------------------|-------------------|------------------|--------------------|--------------------|
| Grand Total | | 446,304,993 | 115,428,004 | 561,732,997 | 26,460,000 | 6,349,885 | 114,075,500 | 708,618,383 |
|--------------------|--|--------------------|--------------------|--------------------|-------------------|------------------|--------------------|--------------------|

100.0% ¹²

Footnotes:

- 1 Permanent Base Change - Provost / Executive Vice President budget moved to various areas (see footnotes 1a and 1b)
- 1a Permanent Base Change - \$141,667 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 - \$66,770 (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)
- 2 Permanent Base Change - \$15,000 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 Total Grants = \$26,892,764 Total Scholarships and Awards = \$34,517,239
- 6 Graduate Assistant Tuition
- 7 One time start up funding and Royalties
- 8 Student Disability Center
- 9 Information System Mandatory Costs (General use, Oracle HR, reporting tools, Banner, and Quali 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 Calculated percentages are rounded to be displayed in 0.0% format for readability. Please be aware of potential rounding differences when using this report.