

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2020-21

	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 2020-2021 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	10,364,801	5	-	10,364,801	828,022	502,742	-	11,695,565
FA Business	18,898,188	-	-	18,898,188	21,097	485,000	-	19,404,285
GA Engineering, Walter Scott Jr.	24,507,739	5	-	24,507,739	4,286,047	1,205,486	-	29,999,272
H1 Warner Natural Resources	10,870,144	5	-	10,870,144	4,600,125	567,396	-	16,037,665
IA Health and Human Sciences	21,354,740	5	-	21,354,740	648,141	917,664	-	22,920,545
JA Veterinary Medicine & Biomedical Sciences	13,296,534	5	-	13,296,534	2,847,319	344,579	-	16,488,432
KA Liberal Arts	37,599,358	5	-	37,599,358	76,964	812,540	-	38,488,862
LA Natural Sciences	36,101,878	3,5	-	36,101,878	2,201,715	941,160	-	39,244,753
MA Libraries	16,213,656	2,5	-	16,213,656	20,938	-	-	16,234,594
Subtotal	189,207,038	-	-	189,207,038	15,530,368	5,776,567	-	210,513,973
								30.8% ¹⁴
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	62,287,288	-	62,287,288
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	17,732,129	-	17,732,129
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	43,304	-	14,948,816	-	14,992,120
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,209,558	-	4,209,558
Subtotal	-	-	-	43,304	-	99,177,791	-	99,221,096
								14.5% ¹⁴
Academic Support Division Budgets:								
NA Provost/Executive Vice President	5,453,542	5	-	5,453,542	447,983	-	-	5,901,525
QA Faculty Affairs	2,299,210	5	-	2,299,210	23,160	-	-	2,322,370
WA Undergraduate Affairs	5,789,498	5	2,702,953	8,492,451	-	144,000	-	8,636,451
T1 Engagement	1,367,565	-	-	1,367,565	9,201	-	-	1,376,766
P1 Enrollment and Access	11,315,463	61,422,503	7	72,737,966	15,863	-	-	72,753,829
RA Graduate School	5,833,429	13,696,372	8	19,529,801	-	-	-	19,529,801
UB International Programs	2,505,522	-	4	2,505,522	635	-	-	2,506,157
UA Research	11,431,557	3,082,937	9	14,514,494	7,881,446	-	-	22,395,940
Subtotal	45,995,786	80,904,765	-	126,900,551	8,378,288	144,000	-	135,422,839
								19.8% ¹⁴
Total Colleges, PVM, Agencies and Academic Support	235,202,824	80,904,765	316,107,589	23,951,960	5,920,567	99,177,791	445,157,908	65.1% ¹⁴
President's Division Budgets:								
B1 President's Office	1,405,179	-	-	1,405,179	-	-	-	1,405,179
B3 Division of Equity + Equal Opportunity + Title IX	1,308,473	1	-	1,308,473	-	-	-	1,308,473
Y4 Administrative Communications	330,057	-	-	330,057	-	-	-	330,057
B9 Athletic Compliance	234,719	-	-	234,719	-	-	-	234,719
B7 Diversity	1,151,627	-	-	1,151,627	-	-	-	1,151,627
Subtotal	4,430,055	-	-	4,430,055	-	-	-	4,430,055
								0.6% ¹⁴
Student Support Division Budgets:								
V* Student Affairs	5,543,279	1	678,068	6,221,347	1,904	-	-	6,223,251
B2 Athletics	13,815,290	-	-	13,815,290	-	-	-	13,815,290
Subtotal	19,358,569	678,068	20,036,637	1,904	-	-	-	20,038,541
								2.9% ¹⁴

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Support Division Budgets:								
Y2 University Communications (formerly called External Relations)	4,144,245	-	4,144,245	1,269	-	-	4,145,514	
SA Information Technology	8,479,251 ²	2,587,470 ¹¹	11,066,721	-	-	-	11,066,721	
Y3 Public Safety	2,977,417	-	2,977,417	-	-	-	2,977,417	
CA University Advancement	3,457,055	-	3,457,055	-	-	-	3,457,055	
OA University Operations	34,599,283 ¹	23,592,686 ¹²	58,191,969	1,587	-	-	58,193,556	
XA Internal Overhead Recoveries	(9,356,361)	-	(9,356,361)	-	-	-	(9,356,361)	
Subtotal	44,300,890	26,180,156	70,481,046	2,856	-	-	70,483,902	10.3% ¹⁴
Central Budgets:								
XA Employee Fringe Benefits	93,814,509	-	93,814,509	-	-	-	93,814,509	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	3,443,801 ⁴	-	3,443,801	-	-	-	3,443,801	
XA Resources for Scholarly Programs	-	-	-	2,519,380	-	-	2,519,380	
XA CSU System Office Support	4,997,902	-	4,997,902	-	-	-	4,997,902	
XA Debt Service	19,492,427	-	19,492,427	-	-	-	19,492,427	
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 Other Central Accounts	2,793,366	11,627,504 ¹³	14,420,870	-	-	-	14,420,870	
Subtotal	129,304,369	11,627,504	140,931,873	2,519,380	-	-	143,451,253	21.0% ¹⁴
Grand Total	432,596,707	119,390,493	551,987,200	26,476,100	5,920,567	99,177,791	683,561,659	99.8% ¹⁴

Footnotes:

- 1 B3 Division of Equity + Equal Opportunity + Title IX created. \$754K Shifted from Univ Operations (OA) and \$387K from Student Affairs (V*).
- 2 Academic Computing + Network Services moved from Libraries (MA) to Information Technology (SA). Budget of \$5M shifted.
- 3 Analytical Resources Core created. Budget of \$480K shifted from Natural Sciences (LA) to Research (UA).
- 4 Todos Santos admin support shifted from International Programs (UB) to Central (XA) for CSU/CSURF contract \$216K.
- 5 Base budget movements continue to occur between Provost, Faculty Affairs, Undergraduate Affairs and to various areas based on funding agreement commitments.
- 6 Life Core and Course Capacity.
- 7 Total Grants = \$29,343,835 Total Scholarships and Awards = \$32,078,668.
- 8 Graduate Assistant Tuition.
- 9 One time start up funding and Royalties.
- 10 Student Disability Center.
- 11 Information System Mandatory Costs (Network Access, General use, Oracle HR, reporting tools, Banner, and Quali fees), Jaggaer/Sciquest Software.
- 12 Annual Audit, Background Checks, Hazardous Waste Disposal, Security Cameras, Occupational Health and Life Safety, Utilities, Magnolia House, Credit Card / Bank Expenses, Insurance, Rebates & Commitments, Energy Savings Fund, TMI Building, Facilities-Athletics Service Agreement.
- 13 Summer Session Base, Instructional Expense, Financial Aide Reserve, Critical Initiative Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents, Equity Pay Placeholder, and INTO CSU.
- 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.
- 15 There was a 5.2% base reduction on the FY20 "Cutttable" Base for EG, PVM and the Agencies reflected in the FY21 Budget. Percentage of reduction varied by college/units.