

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2021-22

	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 2021-2022 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	11,286,371 ¹	-	11,286,371	787,945	490,580	-	12,564,896	
FA Business	19,911,745	-	19,911,745	4,124	495,000	-	20,410,869	
GA Engineering, Walter Scott Jr.	25,133,294 ¹	-	25,133,294	4,600,125	1,265,096	-	30,998,515	
H1 Warner Natural Resources	11,228,191 ¹	-	11,228,191	4,441,500	538,850	-	16,208,541	
IA Health and Human Sciences	22,313,374 ¹	-	22,313,374	660,626	936,630	-	23,910,630	
JA Veterinary Medicine & Biomedical Sciences	14,309,665 ¹	-	14,309,665	2,858,258	250,827	-	17,418,750	
KA Liberal Arts	38,620,317 ¹	-	38,620,317	97,143	812,620	-	39,530,080	
LA Natural Sciences	37,308,002 ¹	-	37,308,002	2,106,256	1,005,150	-	40,419,408	
MA Libraries	16,585,708 ¹	-	16,585,708	20,108	-	-	16,605,816	
Subtotal	196,696,667	-	196,696,667	15,576,085	5,794,753	-	218,067,505	30.3% ¹⁰
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	70,782,051	70,782,051	
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	18,504,100	18,504,100	
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	40,820	-	14,978,626	15,019,446	
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,128,860	4,128,860	
Subtotal	-	-	-	40,820	-	108,393,637	108,434,457	15.1% ¹⁰
Academic Support Division Budgets:								
NA Provost/Executive Vice President	5,762,877 ¹	-	5,762,877	454,122	-	-	6,216,999	
QA Faculty Affairs	2,551,551 ¹	-	2,551,551	24,974	-	-	2,576,525	
WA Undergraduate Affairs	6,170,684 ¹	2,983,398 ²	9,154,082	-	124,000	-	9,278,082	
T1 Engagement	1,537,225	-	1,537,225	9,774	-	-	1,546,999	
P1 Enrollment and Access	11,406,646	62,826,979 ³	74,233,625	17,472	-	-	74,251,097	
RA Graduate School	6,145,477	14,107,263 ⁴	20,252,740	-	-	-	20,252,740	
UB International Programs	2,558,219	-	2,558,219	699	-	-	2,558,918	
UA Research	12,004,615	3,083,187 ⁵	15,087,802	8,292,663	-	-	23,380,465	
Subtotal	48,137,294	83,000,827	131,138,121	8,799,704	124,000	-	140,061,825	19.5% ¹⁰
Total Colleges, PVM, Agencies and Academic Support	244,833,961	83,000,827	327,834,788	24,416,609	5,918,753	108,393,637	466,563,787	64.9% ¹⁰
President's Division Budgets:								
B1 President's Office	1,711,839	-	1,711,839	-	-	-	1,711,839	
B3 Division of Equity + Equal Opportunity + Title IX	1,446,160	-	1,446,160	-	-	-	1,446,160	
Y4 Administrative Communications	334,077	-	334,077	-	-	-	334,077	
B9 Athletic Compliance	252,981	-	252,981	-	-	-	252,981	
B7 Diversity	1,166,712	-	1,166,712	-	-	-	1,166,712	
Subtotal	4,911,769	-	4,911,769	-	-	-	4,911,769	0.7% ¹⁰
Student Support Division Budgets:								
V* Student Affairs	5,750,312	682,138 ⁶	6,432,450	-	-	-	6,432,450	
B2 Athletics	14,348,351	-	14,348,351	-	-	-	14,348,351	
Subtotal	20,098,663	682,138	20,780,801	-	-	-	20,780,801	2.9% ¹⁰

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Support Division Budgets:								
Y2 University Communications (formerly called External Relations)	4,926,716 ¹⁴	-	4,926,716	1,168	-	-	4,927,884	
SA Information Technology	9,045,140	3,357,342 ⁷	12,402,482	-	-	-	12,402,482	
CA University Advancement	3,418,069	-	3,418,069	-	-	-	3,418,069	
OA University Operations	39,011,633 ^{13,15}	24,844,038 ⁸	63,855,671	1,041	-	-	63,856,712	
XA Internal Overhead Recoveries	(9,356,361) ¹⁴	-	(9,356,361)	-	-	-	(9,356,361)	
Subtotal	47,045,197	28,201,380	75,246,577	2,209	-	-	75,248,786	10.5% ¹⁰
Central Budgets:								
XA Employee Fringe Benefits	96,912,878	-	96,912,878	-	-	-	96,912,878	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	3,516,801	-	3,516,801	-	-	-	3,516,801	
XA Resources for Scholarly Programs	-	-	-	2,548,932	-	-	2,548,932	
XA CSU System Office Support	4,997,902	-	4,997,902	-	-	-	4,997,902	
XA Debt Service	20,012,427 ¹⁵	-	20,012,427	-	-	-	20,012,427	
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	2,881,446	10,230,938 ⁹	13,112,384	-	-	-	13,112,384	
Subtotal	138,358,342	10,230,938	148,589,280	2,548,932	-	-	151,138,212	21.0% ¹⁰
Grand Total	455,247,932	122,115,283	577,363,215	26,967,750	5,918,753	108,393,637	718,643,355	100.0%¹⁰

Footnotes:

- 1 Base budget movements continue to occur between Provost, Faculty Affairs, Undergraduate Affairs and to various areas based on funding agreement commitments.
- 2 Life Core and Course Capacity.
- 3 Total Grants = \$28,269,923 Total Scholarships and Awards = \$34,557,056.
- 4 Graduate Assistant Tuition.
- 5 One time start up funding and Royalties.
- 6 Student Disability Center.
- 7 Information System Mandatory Costs (Network Access, General use, Oracle HR, reporting tools, Banner, and Kuali fees), Jaggaer/Sciquest Software.
- 8 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.
- 9 Summer Session Base, Instructional Expense, Financial Aid Reserve, Critical Initiatives Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents, Equity Pay Placeholder, and INTO CSU.
- 10 Calculated percentages are rounded to be displayed in 0.0% format for readability. Please be aware of potential rounding differences when using this report.
- 11 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.
- 12 Permanent Base Change "Program Awards/Discounts Scholarship Funds" moving back to Central from P1 - Enrollment and Access.
- 13 6023 CSUPD moving from Public Safety (Y3) to University Operations (OA). Accounts and employees stay in tact. \$2,956,927. Y3 Public Safety RC code being dissolved and activity transitioned to VPUO as part of restructure \$17,490.
- 14 Presidential Commitment for University Communications new strategic initiatives \$957,853.
- 15 GeoX Debt Service \$520,000 from University Operations (OA) to Central Budgets (XA).