

Colorado State University
Colleges and Divisions
Operating Budget Summary
 Fiscal Year 2022-23

	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 2022-2023 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	11,768,180	-	11,768,180	749,923	490,380	-	13,008,483	
FA Business	20,581,544	-	20,581,544	4,520	540,000	-	21,126,064	
GA Engineering, Walter Scott Jr.	26,433,927	-	26,433,927	4,917,375	1,269,840	-	32,621,142	
H1 Warner Natural Resources	11,718,701	-	11,718,701	4,917,375	557,950	-	17,194,026	
IA Health and Human Sciences	23,390,459	-	23,390,459	583,507	956,900	-	24,930,866	
JA Veterinary Medicine & Biomedical Sciences	15,120,151	-	15,120,151	3,335,425	356,102	-	18,811,678	
KA Liberal Arts	40,872,591	-	40,872,591	94,163	805,150	-	41,771,904	
LA Natural Sciences	39,500,184 ³	-	39,500,184	2,375,407	1,011,350	-	42,886,941	
MA Libraries	17,157,715	-	17,157,715	17,046	-	-	17,174,761	
Subtotal	206,543,452	-	206,543,452	16,994,741	5,987,672	-	229,525,865	30.2% ¹
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	78,795,901	78,795,901	
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	19,674,583	19,674,583	
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	35,281	-	15,970,173	16,005,454	
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,519,484	4,519,484	
Subtotal	-	-	-	35,281	-	118,960,141	118,995,422	15.6% ¹
Academic Support Division Budgets:								
NA Provost/Executive Vice President	10,141,590 ^{3,4}	-	10,141,590	472,026	130,000	-	10,743,616	
QA Faculty Affairs	2,643,469	-	2,643,469	18,150	-	-	2,661,619	
WA Undergraduate Affairs	2,856,935 ⁴	3,087,876	5,944,811	-	-	-	5,944,811	
T1 Engagement	1,695,795	-	1,695,795	10,707	-	-	1,706,502	
P1 Enrollment and Access	11,666,402 ^{8,9}	58,319,365	69,985,767	13,458	-	-	69,999,225	
RA Graduate School	6,198,535	14,389,408	20,587,943	-	-	-	20,587,943	
UB International Programs	2,678,470	504,000	3,182,470	1,127	-	-	3,183,597	
UA Research	12,741,599	3,083,187	15,824,786	8,618,339	-	-	24,443,125	
Subtotal	50,622,795	79,383,836	130,006,631	9,133,807	130,000	-	139,270,438	18.3% ¹
Total Colleges, PVM, Agencies and Academic Support	257,166,247	79,383,836	336,550,083	26,163,829	6,117,672	118,960,141	487,791,725	64.1%¹
President's Division Budgets:								
B1 President's Office	1,967,736	-	1,967,736	-	-	-	1,967,736	
B3 Division of Equity + Equal Opportunity + Title IX	1,508,348	-	1,508,348	-	-	-	1,508,348	
Y4 Administrative Communications	346,479	-	346,479	-	-	-	346,479	
B9 Athletic Compliance	262,963	-	262,963	-	-	-	262,963	
B7 Inclusive Excellence	3,492,968 ⁴	702,925	4,195,893	-	-	-	4,195,893	
Subtotal	7,578,494	702,925	8,281,419	-	-	-	8,281,419	1.1% ¹
Student Support Division Budgets:								
V* Student Affairs	3,267,705 ⁴	-	3,267,705	-	-	-	3,267,705	
B2 Athletics	15,355,168	-	15,355,168	-	-	-	15,355,168	
Subtotal	18,622,873	-	18,622,873	-	-	-	18,622,873	2.4% ¹

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Support Division Budgets:								
Y2 Marketing and Communications	5,061,860	-	5,061,860	1,727	-	-	5,063,587	
SA Information Technology	9,458,829 ³	4,141,998 ⁷	13,600,827	-	-	-	13,600,827	
CA University Advancement	9,137,847 ⁹	-	9,137,847	-	-	-	9,137,847	
OA University Operations	37,640,566 ²	26,326,735 ⁶	63,967,301	-	-	-	63,967,301	
B4 VP Human Resources	3,908,185 ²	222,591 ²	4,130,776	-	-	-	4,130,776	
XA Internal Overhead Recoveries	(9,353,999)	-	(9,353,999)	-	-	-	(9,353,999)	
Subtotal	55,853,288	30,691,324	86,544,612	1,727	-	-	86,546,339	11.4% ¹
Central Budgets:								
XA Employee Fringe Benefits	102,708,454	-	102,708,454	-	-	-	102,708,454	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	4,407,072	-	4,407,072	-	-	-	4,407,072	
XA Resources for Scholarly Programs	-	-	-	2,764,594	-	-	2,764,594	
XA CSU System Office Support	5,491,225 ⁸	-	5,491,225	-	-	-	5,491,225	
XA Debt Service	20,012,427	-	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 Scholarship Expense	4,801,815	-	4,801,815	-	-	-	4,801,815	
XA Other Central Accounts	2,882,446	11,386,770 ⁵	14,269,216	-	-	-	14,269,216	
Subtotal	145,065,803	11,386,770	156,452,573	2,764,594	-	-	159,217,167	20.9% ¹
Grand Total	484,286,705	122,164,855	606,451,560	28,930,150	6,117,672	118,960,141	760,459,523	99.9%¹

Footnotes:

- 1 Calculated percentages are rounded to be displayed in 0.0% format for readability. Please be aware of potential rounding differences when using this report.
- 2 New Human Resources Department created for FY23 with base changes from VPUO (\$3,660,221)
- 3 Base budget movements continue to occur between Provost, Faculty Affairs, Undergraduate Affairs and to various areas based on funding agreement commitments.
- 4 OIE Mid-year reorg
- 5 Summer Session Base, Instructional Expense, Financial Aid Reserve, Critical Initiatives Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents and Equity Pay Placeholder.
- 6 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.
- 7 Information System Mandatory Costs (Network Access, General use, Oracle HR, reporting tools, Banner, and Kuali fees), Jaggaer/Sciquest Software.
- 8 Return funding from assessment back to OFA for management of yellow ribbon
- 9 \$.5M support of Student Financial Aid OFA to Advancement