

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2023-24

	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 2023-2024 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	12,471,640	-	12,471,640	925,575	495,330	-	13,892,545	
FA Business	22,141,787	29,480	22,171,267	9,385	600,000	-	22,780,652	
GA Engineering, Walter Scott Jr.	28,009,868	-	28,009,868	5,551,875	1,306,000	-	34,867,743	
H1 Warner Natural Resources	12,331,105	-	12,331,105	5,076,000	567,368	-	17,974,473	
IA Health and Human Sciences	24,411,067	-	24,411,067	635,227	950,341	-	25,996,635	
JA Veterinary Medicine & Biomedical Sciences	15,982,783	-	15,982,783	3,150,000	366,752	-	19,499,535	
KA Liberal Arts	43,930,269	-	43,930,269	156,978	804,800	-	44,892,047	
LA Natural Sciences	41,861,673 ²	-	41,861,673	2,660,684	1,039,200	-	45,561,557	
MA Libraries	17,821,019	-	17,821,019	6,006	-	-	17,827,025	
Subtotal	218,961,211	29,480	218,990,691	18,171,730	6,129,791	-	243,292,212	30.0% ¹
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	82,962,417	82,962,417	
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	20,482,200	20,482,200	
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	43,927	-	19,549,176	19,593,103	
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,663,159	4,663,159	
Subtotal	-	-	-	43,927	-	127,656,952	127,700,879	15.8% ¹
Academic Support Division Budgets:								
NA Provost/Executive Vice President	11,575,136 ²	-	11,575,136	526,102	131,000	-	12,232,238	
QA Faculty Affairs	2,643,163	105,956	2,749,119	19,968	-	-	2,769,087	
WA Undergraduate Affairs	2,740,562	3,234,022	5,974,584	-	-	-	5,974,584	
T1 Engagement	1,716,570	-	1,716,570	878	-	-	1,717,448	
P1 Enrollment and Access	11,152,718	62,213,835 ⁶	73,366,553	-	-	-	73,366,553	
RA Graduate School	6,361,141	15,421,090	21,782,231	-	-	-	21,782,231	
UB International Programs	3,309,097	-	3,309,097	4,316	-	-	3,313,413	
UA Research	13,739,261	2,982,437	16,721,698	10,146,129	-	-	26,867,827	
Subtotal	53,237,648	83,957,340	137,194,988	10,697,393	131,000	-	148,023,381	18.3% ¹
Total Colleges, PVM, Agencies and Academic Support	272,198,859	83,986,820	356,185,679	28,913,050	6,260,791	127,656,952	519,016,472	64.1% ¹
President's Division Budgets:								
B1 President's Office	2,351,699	-	2,351,699	536	-	-	2,352,235	
B3 Division of Equity + Equal Opportunity + Title IX	1,299,089	-	1,299,089	-	-	-	1,299,089	
Y4 Administrative Communications	248,793	-	248,793	-	-	-	248,793	
B9 Athletic Compliance	271,727	-	271,727	-	-	-	271,727	
B7 Inclusive Excellence	3,580,634	788,868	4,369,502	-	-	-	4,369,502	
Subtotal	7,751,942	788,868	8,540,810	536	-	-	8,541,346	1.0% ¹
Student Support Division Budgets:								
V* Student Affairs	3,471,270	-	3,471,270	-	-	-	3,471,270	
B2 Athletics	16,522,602	-	16,522,602	-	-	-	16,522,602	
Subtotal	19,993,872	-	19,993,872	-	-	-	19,993,872	2.5% ¹

	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 2023-2024 Total Operating Budget	
Support Division Budgets:								
Y2 Marketing and Communications	5,747,585	-	5,747,585	2,577	-	-	5,750,162	
SA Information Technology	11,209,700 ²	3,801,963 ⁵	15,011,663	-	-	-	15,011,663	
CA University Advancement	9,459,762	-	9,459,762	-	-	-	9,459,762	
OA University Operations	39,661,433 ⁴	28,477,965 ⁴	68,139,398	1,040	-	-	68,140,438	
B4 VP Human Resources	4,463,240	225,531	4,688,771	-	-	-	4,688,771	
XA Internal Overhead Recoveries	(9,461,366)	-	(9,461,366)	-	-	-	(9,461,366)	
Subtotal	61,080,354	32,505,459	93,585,813	3,617	-	-	93,589,430	11.5% ¹
Central Budgets:								
XA Employee Fringe Benefits	109,757,571	-	109,757,571	-	-	-	109,757,571	
XA STRATA Operating Agreement, CSU Ventures & Tech Transfers ⁷	4,407,072	-	4,407,072	-	-	-	4,407,072	
XA Resources for Scholarly Programs	-	-	-	2,956,397	-	-	2,956,397	
XA CSU System Office Support	5,491,225	-	5,491,225	-	-	-	5,491,225	
XA Debt Service	22,451,137	-	22,451,137	-	-	-	22,451,137	
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	2,000,000	-	2,000,000	-	-	-	2,000,000	
XA Scholarship Expense	4,801,815	-	4,801,815	-	-	-	4,801,815	
XA Other Central Accounts	3,649,776	10,580,582 ³	14,230,358	-	-	-	14,230,358	
Subtotal	155,820,960	10,580,582	166,401,542	2,956,397	-	-	169,357,939	20.9% ¹
Grand Total	516,845,987	127,861,729	644,707,716	31,873,600	6,260,791	127,656,952	810,499,059	100.0% 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 Base budget movements continue to occur between Provost, Faculty Affairs, Undergraduate Affairs and to various areas based on funding agreement commitments.
- 3 Summer Session Base, Instructional Expense, Financial Aid Reserve, Critical Initiatives Reserve, Tuition Revenue Sharing, Tuition Scholarships for Dependents and Equity Pay Placeholder.
- 4 Annual Audit, 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.
- 5 Information System Mandatory Costs (Network Access, General use, Oracle HR, reporting tools, Banner, and Quali fees), Jaggaer/Sciquest Software.
- 6 Enrollment and Access includes Scholarship and Tuition Assistance Grant.
- 7 Former CSURF name changed to STRATA.