

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2024-25

	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 2024-2025 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	12,525,724 ²	-	12,525,724	1,246,810	541,896	-	14,314,430	
FA Business	25,272,165 ²	-	25,272,165	7,213	650,000	-	25,929,378	
GA Engineering, Walter Scott Jr.	28,124,687 ²	-	28,124,687	5,969,507	1,353,599	-	35,447,793	
H1 Warner Natural Resources	12,209,758 ²	-	12,209,758	6,024,407	577,853	-	18,812,018	
IA Health and Human Sciences	24,486,592 ²	-	24,486,592	720,877	994,092	-	26,201,561	
JA Veterinary Medicine & Biomedical Sciences	16,164,030 ²	-	16,164,030	3,702,035	365,952	-	20,232,017	
KA Liberal Arts	44,430,232 ²	-	44,430,232	181,373	856,340	-	45,467,945	
LA Natural Sciences	42,647,583 ²	-	42,647,583	3,004,610	1,064,756	-	46,716,949	
MA Libraries	17,919,650 ²	-	17,919,650	8,234	-	-	17,927,884	
Subtotal	223,780,421	-	223,780,421	20,865,066	6,404,488	-	251,049,975	29.9% ¹
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	90,147,118	90,147,118	
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	20,308,674	20,308,674	
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	31,725	-	16,195,649	16,227,374	
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	4,741,715	4,741,715	
Subtotal	-	-	-	31,725	-	131,393,156	131,424,881	15.6% ¹
Academic Support Division Budgets:								
NA Provost/Executive Vice President	6,803,258 ²	-	6,803,258	552,529	-	-	7,355,787	
QA Faculty Affairs	2,993,108 ²	106,557	3,099,665	36,074	-	-	3,135,739	
WA Undergraduate Affairs	7,792,073 ²	3,264,713 ⁸	11,056,786	2,788	127,000	-	11,186,574	
T1 Engagement	1,739,583	-	1,739,583	2,228	-	-	1,741,811	
P1 Enrollment and Access	11,422,049	65,520,635 ⁶	76,942,684	-	-	-	76,942,684	
RA Graduate School	6,383,530	16,765,723 ⁹	23,149,253	-	-	-	23,149,253	
UB International Programs	3,567,883	-	3,567,883	3,344	-	-	3,571,227	
UA Research	14,064,014	3,048,187	17,112,201	9,973,122	-	-	27,085,323	
Subtotal	54,765,498	88,705,815	143,471,313	10,570,085	127,000	-	154,168,398	18.3% ¹
Total Colleges, PVM, Agencies and Academic Support	278,545,919	88,705,815	367,251,734	31,466,876	6,531,488	131,393,156	536,643,254	63.8% ¹
President's Division Budgets:								
B1 President's Office	2,261,060	-	2,261,060	3,022	-	-	2,264,082	
B3 Division of Equity + Equal Opportunity + Title IX	1,181,900	-	1,181,900	-	-	-	1,181,900	
Y4 Administrative Communications	235,936	-	235,936	-	-	-	235,936	
B9 Athletic Compliance	940,815	-	940,815	-	-	-	940,815	
B7 Inclusive Excellence	3,521,875	796,058 ¹⁰	4,317,933	-	-	-	4,317,933	
Subtotal	8,141,586	796,058	8,937,644	3,022	-	-	8,940,666	1.1% 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 2024-2025 Total Operating Budget	
Student Support Division Budgets:								
V* Student Affairs	2,813,343	-	2,813,343	646	-	-	2,813,989	
B2 Athletics	16,906,146	-	16,906,146	-	-	-	16,906,146	
Subtotal	19,719,489	-	19,719,489	646	-	-	19,720,135	2.3% ¹
Support Division Budgets:								
Y2 Marketing and Communications	5,705,103	-	5,705,103	2,210	-	-	5,707,313	
SA Information Technology	9,636,738	5,213,436 ⁵	14,850,174	-	-	-	14,850,174	
CA University Advancement	9,839,847	-	9,839,847	-	-	-	9,839,847	
OA University Operations	41,711,526	30,127,948 ⁴	71,839,474	496	-	-	71,839,970	
B4 VP Human Resources	4,474,008	227,454	4,701,462	-	-	-	4,701,462	
XA Internal Overhead Recoveries	(9,620,116)	-	(9,620,116)	-	-	-	(9,620,116)	
Subtotal	61,747,106	35,568,838	97,315,944	2,706	-	-	97,318,650	11.6% ¹
Central Budgets:								
XA Employee Fringe Benefits	111,263,322	-	111,263,322	-	-	-	111,263,322	
XA STRATA Operating Agreement, CSU Ventures & Tech Transfers ⁷	4,559,507	-	4,559,507	-	-	-	4,559,507	
XA Resources for Scholarly Programs	-	-	-	3,344,250	-	-	3,344,250	
XA CSU System Office Support	150,000	-	150,000	-	-	-	150,000	
XA Debt Service	27,864,137	-	27,864,137	-	-	-	27,864,137	
XA Facilities Repairs/Remodels	762,364	-	762,364	-	-	-	762,364	
XA Enrollment Reserve	3,000,000	-	3,000,000	-	-	-	3,000,000	
XA Building Maintenance Reserve	2,760,000	-	2,760,000	-	-	-	2,760,000	
XA Scholarship Expense	4,801,815	-	4,801,815	-	-	-	4,801,815	
XA Other Central Accounts	3,649,776	16,187,308 ³	19,837,084	-	-	-	19,837,084	
Subtotal	158,810,921	16,187,308	174,998,229	3,344,250	-	-	178,342,479	21.2% ¹
Grand Total	526,965,021	141,258,019	668,223,040	34,817,500	6,531,488	131,393,156	840,965,184	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 Kuali fees), Jaggaer/Sciquest Software.
- 6 Enrollment and Access includes scholarship and Tuition Assistance Grant.
- 7 Former CSURF name changed to STRATA.
- 8 Life Core and COURSE Capacity.
- 9 Graduate Assistant Tuition.
- 10 Student Disability Center.