

Colorado State University  
**Colleges and Divisions**  
**Operating Budget Summary**  
Fiscal Year 2025-26

	<b>Sub-Total Resident Instruction (EG Sub-Fund)</b>	<b>Other Operating &amp; Academic Support for Colleges &amp; Divisions</b>	<b>Total Resident Instruction (EG Sub-Fund)</b>	<b>Resources for Scholarly Programs (RARSP Sub-Fund)</b>	<b>Technology &amp; Course Fees (COURSE Sub-Fund)</b>	<b>State &amp; Federal Appropriations Self-Funded (See PVM &amp; Agencies)</b>	<b>FY 2025-2026 Total Operating Budget</b>
<b>Colleges:</b>							
E1 Agricultural Sciences	17,081,870 <sup>2</sup>	-	17,081,870	1,388,096	680,409	-	19,150,375
FA Business	35,037,381 <sup>2</sup>	-	35,037,381	20,144	700,000	-	35,757,525
GA Engineering, Walter Scott Jr.	36,117,936 <sup>2</sup>	-	36,117,936	6,375,934	1,597,886	-	44,091,756
H1 Warner Natural Resources	15,570,960 <sup>2</sup>	-	15,570,960	5,328,179	494,380	-	21,393,519
IA Health and Human Sciences	31,879,674 <sup>2</sup>	-	31,879,674	566,600	989,713	-	33,435,987
JA Veterinary Medicine & Biomedical Sciences	20,756,662 <sup>2</sup>	-	20,756,662	3,047,599	425,721	-	24,229,982
KA Liberal Arts	57,810,225 <sup>2</sup>	156,294	57,966,519	167,940	1,539,989	-	59,674,448
LA Natural Sciences	55,302,825 <sup>2</sup>	-	55,302,825	2,971,360	1,129,791	-	59,403,976
MA Libraries	19,877,102 <sup>2</sup>	300	19,877,402	5,196	-	-	19,882,598
Subtotal	289,434,635	156,594	289,591,229	19,871,048	7,557,889	-	317,020,166
							35.8% <sup>1</sup>
<b>PVM &amp; Agencies Budgets:</b>							
JA Professional Veterinary Medicine (PVM* Sub-Funds)	-	-	-	-	-	105,007,108	105,007,108
EZ Agricultural Experiment Station (EXP* Sub-Funds)	-	-	-	-	-	24,904,466	24,904,466
TZ CSU Extension (EXT* Sub-Funds)	-	-	-	44,415	-	19,733,326	19,777,741
HZ Colorado State Forest Service (CSFS* Sub-Funds)	-	-	-	-	-	6,023,375	6,023,375
Subtotal	-	-	-	44,415	-	155,668,275	155,712,690
							17.6% <sup>1</sup>
<b>Academic Support Division Budgets:</b>							
NA Provost/Executive Vice President	6,975,435 <sup>2</sup>	-	6,975,435	488,908	-	-	7,464,343
QA Faculty Affairs	4,306,695 <sup>2</sup>	107,164	4,413,859	11,104	-	-	4,424,963
WA Undergraduate Affairs	11,642,616 <sup>2</sup>	3,781,200 <sup>8</sup>	15,423,816	15,863	127,000	-	15,566,679
T1 Engagement	2,480,076	-	2,480,076	6,606	-	-	2,486,682
P1 Enrollment and Access	15,959,724	78,944,263 <sup>6</sup>	94,903,987	-	-	-	94,903,987
RA Graduate School	7,784,645	18,123,695 <sup>9</sup>	25,908,340	-	-	-	25,908,340
UB International Programs	4,743,349	-	4,743,349	17,652	-	-	4,761,001
UA Research	17,613,326	3,048,187	20,661,513	13,497,889	-	-	34,159,402
Subtotal	71,505,866	104,004,509	175,510,375	14,038,022	127,000	-	189,675,397
							21.4% <sup>1</sup>
<b>Total Colleges, PVM, Agencies and Academic Support</b>	<b>360,940,501</b>	<b>104,161,103</b>	<b>465,101,604</b>	<b>33,953,485</b>	<b>7,684,889</b>	<b>155,668,275</b>	<b>662,408,253</b>
							74.8% <sup>1</sup>
<b>President's Division Budgets:</b>							
B1 President's Office	2,759,845	-	2,759,845	9,518	-	-	2,769,363
B3 Division of Equity + Equal Opportunity + Title IX	1,772,149	-	1,772,149	-	-	-	1,772,149
Y4 Administrative Communications	319,873	-	319,873	-	-	-	319,873
B9 Athletic Compliance	1,180,575	-	1,180,575	-	-	-	1,180,575
B7 Inclusive Excellence	4,427,233	1,250,040 <sup>10</sup>	5,677,273	-	-	-	5,677,273
Subtotal	10,459,675	1,250,040	11,709,715	9,518	-	-	11,719,233
							1.3% <sup>1</sup>

	<b>Sub-Total Resident Instruction (EG Sub-Fund)</b>	<b>Other Operating &amp; Academic Support for Colleges &amp; Divisions</b>	<b>Total Resident Instruction (EG Sub-Fund)</b>	<b>Resources for Scholarly Programs (RARSP Sub-Fund)</b>	<b>Technology &amp; Course Fees (COURSE Sub-Fund)</b>	<b>State &amp; Federal Appropriations Self-Funded (See PVM &amp; Agencies)</b>	<b>FY 2025-2026 Total Operating Budget</b>
<b>Student Support Division Budgets:</b>							
V* Student Affairs	4,783,411	-	4,783,411	1,861	-	-	4,785,272
B2 Athletics	17,151,472	-	17,151,472	-	-	-	17,151,472
<b>Subtotal</b>	<b>21,934,883</b>	<b>-</b>	<b>21,934,883</b>	<b>1,861</b>	<b>-</b>	<b>-</b>	<b>21,936,744</b>
							2.5% <sup>1</sup>
<b>Support Division Budgets:</b>							
Y2 Marketing and Communications	9,413,682	-	9,413,682	2,183	-	-	9,415,865
SA Information Technology	12,657,734	4,718,847 <sup>5</sup>	17,376,581	-	-	-	17,376,581
CA University Advancement	4,240,360	-	4,240,360	-	-	-	4,240,360
OA University Operations	54,710,959	31,834,571 <sup>4</sup>	86,545,530	-	-	-	86,545,530
B4 VP Human Resources	5,666,212	261,955	5,928,167	-	-	-	5,928,167
XA Internal Overhead Recoveries	(9,626,808)	-	(9,626,808)	-	-	-	(9,626,808)
<b>Subtotal</b>	<b>77,062,139</b>	<b>36,815,373</b>	<b>113,877,512</b>	<b>2,183</b>	<b>-</b>	<b>-</b>	<b>113,879,695</b>
							12.9% <sup>1</sup>
<b>Central Budgets:</b>							
XA Employee Fringe Benefits	-	-	-	-	-	-	-
XA STRATA Operating Agreement, CSU Ventures & Tech Transfers <sup>7</sup>	4,559,507	-	4,559,507	-	-	-	4,559,507
XA Resources for Scholarly Programs	-	-	-	3,308,645	-	-	3,308,645
XA CSU System Office Support	(1,980,433)	-	(1,980,433)	-	-	-	(1,980,433)
XA Debt Service	31,864,137	-	31,864,137	-	-	-	31,864,137
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	3,760,000	-	3,760,000	-	-	-	3,760,000
XA Scholarship Expense	4,801,815	-	4,801,815	-	-	-	4,801,815
XA Other Central Accounts	4,149,776	20,986,050 <sup>3</sup>	25,135,826	-	-	-	25,135,826
<b>Subtotal</b>	<b>50,917,166</b>	<b>20,986,050</b>	<b>71,903,216</b>	<b>3,308,645</b>	<b>-</b>	<b>-</b>	<b>75,211,861</b>
							8.5% <sup>1</sup>
<b>Grand Total</b>	<b>521,314,364</b>	<b>163,212,566</b>	<b>684,526,930</b>	<b>37,275,692</b>	<b>7,684,889</b>	<b>155,668,275</b>	<b>885,155,786</b>
							100.0% <sup>1</sup>

**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.