

		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 2025-2026 Total Operating Budget	
<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>
Total Colleges, PVM, Agencies and Academic Support		360,940,501	104,161,103	465,101,604	33,953,485	7,684,889	155,668,275	662,408,253	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>

	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 2025-2026 Total Operating Budget	
<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	
Subtotal	21,934,883	-	21,934,883	1,861	-	-	21,936,744	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)	
Subtotal	77,062,139	36,815,373	113,877,512	2,183	-	-	113,879,695	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	
Subtotal	50,917,166	20,986,050	71,903,216	3,308,645	-	-	75,211,861	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>	<b>100.0% <sup>1</sup></b>

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.

8

Life Core and COURSE Capacity.

9

Graduate Assistant Tuition.

10

Student Disability Center.