

Colorado State University
College and Division
Operating Budget Summary
Fiscal Year 2009

	Resident Instruction (13 Fund)	Resources for Scholarly Programs (16 Fund)	Technology & Course Fees (25 Fund)	State & Federal Appropriations Self-Funded (See PVM & Agencies)	2009 Total	
Colleges						
Applied Human Sciences	15,213,631	464,539	840,000	-	16,518,170	
Agricultural Sciences	6,514,215	542,506	394,200	-	7,450,921	
Business	10,883,578	52,268	368,600	-	11,304,446	
Engineering	14,805,999	3,643,200	612,000	-	19,061,199	
Liberal Arts	25,496,316	87,179	781,400	-	26,364,895	
Library	13,778,815	13,067	-	-	13,791,882	
Natural Sciences	26,058,452	1,609,829	652,300	-	28,320,581	
Veterinary Medicine and Biomedical Sciences	7,449,111	3,643,200	185,000	-	11,277,311	
Warner College of Natural Resources	7,359,889	1,722,240	278,300	-	9,360,429	
College Total	<u>127,560,006</u>	<u>11,778,028</u>	<u>4,111,800</u>	<u>-</u>	<u>143,449,834</u>	35.1%
PVM & Agencies Budgets						
Professional Veterinary Medicine	(14, 54 Fund)	-	-	-	35,528,535	35,528,535
Agriculture Experiment Station	(15, 35, 55 Fund)	-	-	-	12,982,056	12,982,056
CSU Extension	(17, 37, 57 Fund)	-	75,136	-	13,634,561	13,709,697
Colorado State Forest Service	(19, 39 Fund)	-	1,351,792	-	7,715,840	9,067,632
Total	<u>-</u>	<u>1,426,928</u>	<u>-</u>	<u>69,860,992</u>	<u>71,287,920</u>	17.4%
Academic Support Division Budgets						
Provost/Academic Affairs	8,316,848	269,250	-	-	8,586,098	
Enrollment and Access	22,662,390	11,107	-	-	22,673,497	
Faculty Affairs	850,682	-	-	-	850,682	
Graduate Affairs	10,977,612	4,900	-	-	10,982,512	
International Programs	1,262,117	-	-	-	1,262,117	
Outreach & Strategic Partnerships	1,259,442	10,127	-	-	1,269,569	
Research	10,952,526	4,454,423	-	-	15,406,949	
Undergraduate Affairs	2,426,834	-	170,600	-	2,597,434	
Total	<u>58,708,451</u>	<u>4,749,807</u>	<u>170,600</u>	<u>-</u>	<u>63,628,858</u>	15.6%
Total Colleges, PVM, Agencies and Academic Support	<u>186,268,457</u>	<u>17,954,763</u>	<u>4,282,400</u>	<u>69,860,992</u>	<u>278,366,612</u>	68.1%

	Resident Instruction (13 Fund)	Resources for Scholarly Programs (16 Fund)	Technology & Course Fees (25 Fund)	State & Federal Appropriations Self-Funded (See PVM & Agencies)	2009 Total	
Student Support Division Budgets						
Athletics	4,823,472	-	-	-	4,823,472	
Student Affairs	2,571,245	850	-	-	2,572,095	
Total	<u>7,394,717</u>	<u>850</u>	<u>-</u>	<u>-</u>	<u>7,395,567</u>	1.8%
President's Division Budget						
Presidents Office	1,335,242	-	-	-	1,335,242	
Administrative Communications	298,687	-	-	-	298,687	
Equal Oppourtunity and Diversity	713,081	-	-	-	713,081	
Alumni Relations	584,689	-	-	-	584,689	
Total	<u>2,931,699</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,931,699</u>	0.7%
Support Division Budgets						
Administrative Services	24,156,674	-	-	-	24,156,674	
Utility Budget	12,484,493	-	-	-	12,484,493	
Advancement and Strategic Initiatives	3,312,792	-	-	-	3,312,792	
Finance	4,488,978	-	-	-	4,488,978	
Instruction and Information Technology	8,906,389	-	-	-	8,906,389	
Public Affairs	3,314,564	-	-	-	3,314,564	
Public Safety	4,340,915	-	-	-	4,340,915	
Internal Overhead Recoveries	(7,559,118)	-	-	-	(7,559,118)	
Total	<u>53,445,687</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>53,445,687</u>	13.1%
Central Budget						
Employee Fringe Benefits (Faculty & Staff)	50,228,549	-	-	-	50,228,549	
Resources for Scholarly Programs		1,953,620	-	-	1,953,620	
CSU System Office Support	4,654,675	-	-	-	4,654,675	
Debt Service	5,824,000	-	-	-	5,824,000	
Base Funded Reserve for One-Time Priorities	1,472,436	-	-	-	1,472,436	
Facilities Repairs/Remodels	762,364	-	-	-	762,364	
Environmental Initiatives	350,000	-	-	-	350,000	
Other Central Accounts	1,231,809	-	-	-	1,231,809	
Total	<u>64,523,833</u>	<u>1,953,620</u>	<u>-</u>	<u>-</u>	<u>66,477,453</u>	16.3%
Grand Total	<u>314,564,393</u>	<u>19,909,233</u>	<u>4,282,400</u>	<u>69,860,992</u>	<u>408,617,018</u>	100%