

Colorado State University
College and Division
Operating Budget Summary
Fiscal Year 2010

	Resident Instruction (13 Fund)	Other Operating & Academic Support for Colleges & Divisions	Total Resident Instruction (13 Fund)	Resources for Scholarly Programs (16 Fund)	Technology & Course Fees (25 Fund)	State & Federal Appropriations Self-Funded (See PVM & Agencies)	2010 Total	
Colleges								
Applied Human Sciences	14,937,991		14,937,991	412,860	880,000	-	16,230,851	
Agricultural Sciences	6,366,904		6,366,904	539,391	390,600	-	7,296,895	
Business	10,988,683		10,988,683	52,509	388,000	-	11,429,192	
Engineering	14,659,043		14,659,043	3,731,175	663,000	-	19,053,218	
Liberal Arts	25,159,964		25,159,964	87,600	793,000	-	26,040,564	
Libraries	13,693,934		13,693,934	4,677	-	-	13,698,611	
Natural Sciences	25,575,190		25,575,190	1,872,918	663,500	-	28,111,608	
Veterinary Medicine and Biomedical Sciences	7,763,180		7,763,180	3,666,285	182,800	-	11,612,265	
Warner College of Natural Resources	6,960,602		6,960,602	2,108,925	288,600	-	9,358,127	
College Total	126,105,491	-	126,105,491	12,476,340	4,249,500	-	142,831,331	33.8%
PVM & Agencies Budgets								
Professional Veterinary Medicine (14, 54 Fund)	-		-		-	37,459,829	37,459,829	
Agriculture Experiment Station (15, 35, 55 Fund)	-		-		-	13,060,264	13,060,264	
CSU Extension (17, 37, 57 Fund)	-		-	112,839	-	13,176,718	13,289,557	
Colorado State Forest Service (19, 39 Fund)	-		-	1,216,613	-	7,462,588	8,679,201	
Total	-	-	-	1,329,452	-	71,159,399	72,488,851	17.2%
Academic Support Division Budgets								
Provost/Academic Affairs	2,327,512	4,500,763 ²	6,828,275	292,342		-	7,120,617	
Enrollment and Access	9,263,311	17,302,315 ²	26,565,626	12,408		-	26,578,034	
Faculty Affairs	992,919		992,919			-	992,919	
Graduate Affairs	2,629,142	8,974,270 ²	11,603,412	9,734		-	11,613,146	
International Affairs	1,243,723		1,243,723			-	1,243,723	
Outreach & Strategic Partnerships	797,733		797,733	8,199		-	805,932	
Research	8,654,185	1,732,437 ²	10,386,622	5,195,260		-	15,581,882	
Undergraduate Affairs	2,458,081		2,458,081		168,200	-	2,626,281	
Total	28,366,606	32,509,785	60,876,391	5,517,943	168,200	-	66,562,534	15.8%
Total Colleges, PVM, Agencies and Academic Support	154,472,097	32,509,785	186,981,882	19,323,735	4,417,700	71,159,399	281,882,716	66.7%
Student Support Division Budgets								
Athletics	6,443,568		6,443,568	-	-	-	6,443,568	
Student Affairs	1,935,998	511,647 ²	2,447,645	-	-	-	2,447,645	
Total	8,379,566	511,647	8,891,213	-	-	-	8,891,213	2.1%

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President's Division Budget								
Presidents Office	934,545		934,545	-	-	-	934,545	
Public Safety ¹	30,000		30,000	-	-	-	30,000	
Administrative Communications	288,687		288,687	-	-	-	288,687	
Alumni Relations	556,072		556,072	-	-	-	556,072	
Total	<u>1,809,304</u>	<u>-</u>	<u>1,809,304</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,809,304</u>	0.4%
Support Division Budgets								
Administrative Services	24,851,347	16,193,462 ²	41,044,809	-	-	-	41,044,809	
Advancement and Strategic Initiatives	3,367,991		3,367,991	-	-	-	3,367,991	
Finance	4,040,001		4,040,001	-	-	-	4,040,001	
Instruction and Information Technology	8,343,640		8,343,640	-	-	-	8,343,640	
Public Affairs	2,569,671		2,569,671	-	-	-	2,569,671	
Internal Overhead Recoveries	(7,818,040)		(7,818,040)	-	-	-	(7,818,040)	
Total	<u>35,354,610</u>	<u>16,193,462</u>	<u>51,548,072</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,548,072</u>	12.2%
Central Budget								
Employee Fringe Benefits (Faculty & Staff)	56,048,384		56,048,384	-	-	-	56,048,384	
Resources for Scholarly Programs			-	2,097,118	-	-	2,097,118	
CSU System Office Support	4,116,535		4,116,535	-	-	-	4,116,535	
Debt Service	5,954,000		5,954,000	-	-	-	5,954,000	
Base Funded Reserve for One-Time Priorities	736,535		736,535	-	-	-	736,535	
Facilities Repairs/Remodels	762,364		762,364	-	-	-	762,364	
Enrollment Reserve	1,000,000		1,000,000	-	-	-	1,000,000	
Building Maintenance Reserve	1,000,000		1,000,000	-	-	-	1,000,000	
Future Contingency Reserve	5,100,000		5,100,000	-	-	-	5,100,000	
Other Central Accounts	1,369,109		1,369,109	-	-	-	1,369,109	
Total	<u>76,086,927</u>	<u>-</u>	<u>76,086,927</u>	<u>2,097,118</u>	<u>-</u>	<u>-</u>	<u>78,184,045</u>	18.5%
Grand Total	<u>276,102,504</u>	<u>49,214,894</u>	<u>325,317,398</u>	<u>21,420,853</u>	<u>4,417,700</u>	<u>71,159,399</u>	<u>422,315,350</u>	100%

¹ Police Department and Environmental Health Services transferred from Public Safety to Administrative Services in Fiscal Year 2010.

² Other Operating & Academic Support for Colleges & Divisions includes the following:

Enrollment Growth, Faculty Expansion / Startups & Other College Support	4,500,763
Scholarships	17,302,315
Grad Assistant Tuition & Stipends	8,974,270
Startups for Colleges	1,732,437
Resources for Disabled Students	511,647
University Utilities, Risk Mgmt & Insurance	16,193,462
Total Other Operating & Academic Support for Colleges & Divisions	<u>49,214,894</u>