

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2011

	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)	FY2010-2011 Total Operating Budget	
Colleges:								
Agricultural Sciences	\$ 6,130,395		6,130,395	642,569	397,680		\$ 7,170,644	
Applied Human Sciences	14,902,821	⁶	14,902,821	429,319	887,000		16,219,140	
Business	10,857,856		10,857,856	38,863	421,000		11,317,719	
Engineering	14,041,063	⁵	14,041,063	3,869,798	675,700		18,586,561	
Liberal Arts	24,778,443		24,778,443	103,688	830,200		25,712,331	
Libraries	17,050,798	⁴⁺⁵	17,050,798	5,770			17,056,568	
Natural Sciences	24,762,483		24,762,483	2,155,417	652,300		27,570,200	
Veterinary Medicine	7,430,601		7,430,601	3,489,750	188,000		11,108,351	
Warner Natural Resources	6,741,364		6,741,364	2,062,125	290,350		9,093,839	
Subtotal	126,695,824	-	126,695,824	12,797,299	4,342,230	-	143,835,353	34.1%
PVM & Agencies Budgets:								
Professional Veterinary Medicine (PVMXX Sub-Funds)			-			36,452,169	36,452,169	
Agricultural Experiment Station (EXPXX Sub-Funds)			-		6,375	12,810,487	12,816,862	
CSU Extension (EXTXX Sub-Funds)			-	96,928		12,596,576	12,693,504	
Colorado State Forest Service (CSFSXX Sub-Funds)			-	761,400		7,365,132	8,126,532	
Subtotal	-	-	-	858,328	6,375	69,224,364	70,089,067	16.6%
Academic Support Division Budgets:								
Provost/Executive Vice President	4,597,218	2,931,000	⁷ 7,528,218	296,968			7,825,186	
Engagement	647,733		647,733	6,000			653,733	
Enrollment and Access	8,924,282	21,132,315	⁷ 30,056,597	12,113			30,068,710	
Faculty Affairs	982,459		982,459				982,459	
Graduate Affairs	2,848,884	8,783,355	⁷ 11,632,239	2,380			11,634,619	
International Programs	1,148,723		1,148,723	7,420			1,156,143	
Research	5,803,964	1,732,437	⁷ 7,536,401	5,402,641			12,939,042	
Undergraduate Affairs	2,377,621		2,377,621		174,200		2,551,821	
Subtotal	27,330,884	34,579,107	61,909,991	5,727,522	174,200	-	67,811,713	16.1%
Total Colleges, PVM, Agencies and Academic Support	\$ 154,026,708	34,579,107	188,605,815	19,383,149	4,522,805	69,224,364	\$ 281,736,133	66.8%
President's Division Budgets:								
President's Office	\$ 981,938		981,938				\$ 981,938	
Administrative Communications	288,244		288,244				288,244	
Diversity	170,048	¹	170,048				170,048	
Public Safety	30,000		30,000				30,000	
Subtotal	1,470,230	-	1,470,230	-	-	-	1,470,230	0.3%
Student Support Division Budgets:								
Athletics	6,943,568		6,943,568				6,943,568	
Student Affairs	1,806,438	509,932	⁷ 2,316,370	1,123			2,317,493	
Subtotal	8,750,006	509,932	9,259,938	1,123	-	-	9,261,061	2.2%
Support Division Budgets:								
External Relations	2,560,362		2,560,362				2,560,362	
Information Technology	5,416,951	⁴	5,416,951				5,416,951	
University Advancement	3,584,323	²	3,584,323				3,584,323	
University Operations	27,835,499	17,319,427	⁷ 45,154,926				45,154,926	
Internal Overhead Recoveries	(7,310,734)		(7,310,734)				(7,310,734)	
Subtotal	32,086,401	17,319,427	49,405,828	-	-	-	49,405,828	11.7%
Central Budgets:								
Employee Fringe Benefits (Faculty & Staff)	56,706,345		56,706,345				56,706,345	
CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,743,300	³	2,743,300				2,743,300	
Resources for Scholarly Programs			-	2,124,370			2,124,370	
CSU System Office Support	4,316,896		4,316,896				4,316,896	
Debt Service	6,159,000		6,159,000				6,159,000	
Base Funded Commitments - Central Hold	452,956		452,956				452,956	
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	

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Future Contingency Reserve	3,000,000		3,000,000				3,000,000	
Other Central Accounts	1,756,589		1,756,589				1,756,589	
Subtotal	77,897,450	-	77,897,450	2,124,370	-	-	80,021,820	19.0%
Grand Total	\$ 274,230,795	52,408,466	326,639,261	21,508,642	4,522,805	69,224,364	\$ 421,895,072	100.0%

Notes:

- ¹ Diversity transferred from VP Univ Operations (formerly Admin Services) to President's Division for FY11.
- ² Alumni Relations transferred from President's Division to VP Univ Advancement for FY11.
- ³ CSURF CSU Ventures, Tech Transfers & Supercluster transferred from VP Research to Central for FY11.
- ⁴ ACNS transferred from VP Information Systems to the Libraries for FY11.
- ⁵ ISTE C transferred from Engineering to the Libraries for FY11.
- ⁶ Assistive Technology transferred from VP Univ Operations to Applied Human Sciences for FY11.

⁷ Other Operating & Academic Support for Colleges & Divisions includes:

Enrollment Growth	\$ 2,931,000
Scholarships	21,132,315
Grad Assistant Tuition & Stipends	8,783,355
Resources for Disabled Students	509,932
Faculty Start-Ups for Colleges	1,732,437
University Utilities	13,495,388
Background Checks, Environmental Health, Annual Audit & Safety, Risk Mgmt & Insurance	3,824,039
Total Other Operating & Academic Support for Colleges & Divisions	\$ 52,408,466