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

<table>
<thead>
<tr>
<th>College/Division</th>
<th>Total Resources for State &amp; Federal Appropriations FY2010-2011</th>
<th>Resident Instruction (EG Sub-Fund)</th>
<th>Other Operating &amp; Academic Support (RARSP Sub-Fund)</th>
<th>Total Operating (COURSE Sub-Fund)</th>
<th>Total Colleges, PVM, Agencies and Academic Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Sciences</td>
<td>6,130,395</td>
<td>6,130,395</td>
<td>642,569</td>
<td>397,680</td>
<td>126,695,824</td>
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<tr>
<td>Business</td>
<td>10,857,856</td>
<td>14,902,821</td>
<td>429,219</td>
<td>38,863</td>
<td>11,317,719</td>
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<tr>
<td>Engineering</td>
<td>14,041,063</td>
<td>14,041,063</td>
<td>3,869,798</td>
<td>830,200</td>
<td>15,712,331</td>
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<tr>
<td>Libraries</td>
<td>17,050,798</td>
<td>17,050,798</td>
<td>5,770</td>
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<td>17,056,568</td>
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<tr>
<td>Natural Sciences</td>
<td>24,762,843</td>
<td>24,762,843</td>
<td>2,155,417</td>
<td>652,300</td>
<td>27,570,200</td>
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<tr>
<td>Veterinary Medicine</td>
<td>7,430,621</td>
<td>7,430,621</td>
<td>2,062,125</td>
<td>290,350</td>
<td>9,093,839</td>
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<tr>
<td>Subtotal</td>
<td>126,695,824</td>
<td>-</td>
<td>12,797,299</td>
<td>4,342,230</td>
<td>143,835,353</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>126,695,824</strong></td>
<td><strong>-</strong></td>
<td><strong>12,797,299</strong></td>
<td><strong>4,342,230</strong></td>
<td><strong>143,835,353</strong></td>
</tr>
</tbody>
</table>

### Presidents Division Budgets:
- President’s Office
- Administrative Communications
- Diversity
- Public Safety

### Support Division Budgets:
- Athletics
- Student Affairs

### Support Division Budgets:
- External Relations
- Information Technology
- University Advancement
- University Operations
- Internal Overhead Recoveries

### Central Budgets:
- Employee Fringe Benefits (Faculty & Staff)
- CSURF Operating Agreement, CSU Ventures & Tech Transfers
- Resources for Scholarly Programs
- CSU System Office Support
- Debt Service
- Base Funded Commitments - Central Hold
- Facilities Repairs/Remodels
- Enrollment Reserve
- Building Maintenance Reserve

### PVM & Agencies Budgets:
- Professional Veterinary Medicine (PVMXX Sub-Funds)
- CSU Extension (EXTXX Sub-Funds)

### Academic Support Division Budgets:
- Provost/Executive Vice President
- Engagement
- Enrollment and Access
- Faculty Affairs
- Graduate Affairs
- International Programs
- Research
- Undergraduate Affairs

### Total Budgets:
- **154,026,708**
- **188,605,815**
- **150,269,834**
- **281,736,133**

### Percentages:
- 34.1%
- 16.1%
- 11.7%
<table>
<thead>
<tr>
<th>Future Contingency Reserve</th>
<th>Other Central Accounts</th>
<th>Subtotal</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<td>$ 274,230,795</td>
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<tr>
<td></td>
<td>3,000,000</td>
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<td>52,408,466</td>
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<td></td>
<td>1,756,589</td>
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<td>326,639,261</td>
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<td>21,508,642</td>
<td>4,522,805</td>
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<td>69,224,364</td>
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<td></td>
<td>-</td>
<td>-</td>
<td>$ 421,895,072</td>
</tr>
</tbody>
</table>

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 transferred from Engineering to the Libraries for FY11.

Other Operating & Academic Support for Colleges & Divisions includes:

- Enrolment Growth $ 2,931,000
- Scholarships 21,132,315
- Grad Assistant Tuition & Stipends 8,783,355
- Resources for Disabled Students 609,932
- 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