

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2013

	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)	FY2012-2013 Total Operating Budget	
Colleges:								
Agricultural Sciences	\$ 6,746,601		6,746,601	605,467	434,175		\$ 7,786,243	
Applied Human Sciences	16,378,082		16,378,082	575,194	916,100		17,869,376	
Business	12,170,818		12,170,818	10,596	478,000		12,659,414	
Engineering	15,475,650		15,475,650	4,117,178	805,300		20,398,128	
Liberal Arts	26,000,235		26,000,235	100,000	950,705		27,050,940	
Libraries	17,386,603		17,386,603	-	25,000		17,411,603	
Natural Sciences	25,642,117		25,642,117	2,421,869	756,500		28,820,486	
Veterinary Medicine	8,520,900		8,520,900	3,330,070	189,050		12,040,020	
Warner Natural Resources	7,292,656		7,292,656	2,603,509	417,200		10,313,365	
Subtotal	135,613,662	-	135,613,662	13,763,883	4,972,030	-	154,349,575	33.8%
PVM & Agencies Budgets:								
Professional Veterinary Medicine (PVMXX Sub-Funds)			-			39,998,551	39,998,551	
Agricultural Experiment Station (EXPPX Sub-Funds)			-			13,048,846	13,048,846	
CSU Extension (EXTXX Sub-Funds)			-	99,902		13,668,510	13,768,412	
Colorado State Forest Service (CSFSXX Sub-Funds)			-	-		3,706,233	3,706,233	
Subtotal	-	-	-	99,902	-	70,422,140	70,522,042	15.5%
Academic Support Division Budgets:								
Provost/Executive Vice President	5,593,143	3,842,904 ¹	9,436,047	297,363			9,733,410	
Engagement	637,369		637,369	20,700			658,069	
Enrollment and Access	(17,155,653) ²	32,419,315 ¹	15,263,662	3,028			15,266,690	
Faculty Affairs	1,021,149		1,021,149	302			1,021,451	
Graduate Affairs	3,686,387	9,718,900 ¹	13,405,287	6,054			13,411,341	
International Programs	1,285,119		1,285,119	-			1,285,119	
Research	5,740,078	2,982,437 ¹	8,722,515	5,169,767			13,892,282	
Undergraduate Affairs	2,576,360		2,576,360	-	165,000		2,741,360	
Subtotal	3,383,952	48,963,556	52,347,508	5,497,214	165,000	-	58,009,722	12.7%
Total Colleges, PVM, Agencies and Academic Support	\$ 138,997,614	48,963,556	187,961,170	19,360,999	5,137,030	70,422,140	\$ 282,881,339	62.0%
President's Division Budgets:								
President's Office	\$ 924,780		924,780				\$ 924,780	
Administrative Communications	290,709		290,709				290,709	
Diversity	219,074		219,074				219,074	
Public Safety	40,000		40,000				40,000	
Subtotal	1,474,563	-	1,474,563	-	-	-	1,474,563	0.3%
Student Support Division Budgets:								
Athletics	7,984,152		7,984,152				7,984,152	
Student Affairs	1,949,528	517,261 ¹	2,466,789	-			2,466,789	
Subtotal	9,933,680	517,261	10,450,941	-	-	-	10,450,941	2.3%
Support Division Budgets:								
External Relations	2,763,420		2,763,420				2,763,420	
Information Technology	5,032,688		5,032,688				5,032,688	
University Advancement	3,449,782		3,449,782				3,449,782	
University Operations	27,712,280	17,348,822 ¹	45,061,102				45,061,102	
Internal Overhead Recoveries	(8,576,644)		(8,576,644)				(8,576,644)	
Subtotal	30,381,526	17,348,822	47,730,348	-	-	-	47,730,348	10.5%
Central Budgets:								
Employee Fringe Benefits (Faculty & Staff)	59,983,091		59,983,091				59,983,091	
CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,963,369		2,963,369				2,963,369	
Resources for Scholarly Programs			-	2,147,643			2,147,643	
CSU System Office Support	4,110,879		4,110,879				4,110,879	
Debt Service	6,779,000		6,779,000				6,779,000	
Base Funded Commitments - Central Hold	-		-				-	
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	-		-				-	
Other Central Accounts	34,793,103 ²		34,793,103				34,793,103	
Subtotal	111,391,806	-	111,391,806	2,147,643	-	-	113,539,449	24.9%
Grand Total	\$ 292,179,189	66,829,639	359,008,828	21,508,642	5,137,030	70,422,140	\$ 456,076,640	100.0%

¹ Other Operating & Academic Support for Colleges & Divisions includes:

Enrollment Growth	\$ 3,842,904
Scholarships	32,419,315
Grad Assistant Tuition & Stipends	9,718,900
Resources for Disabled Students	517,261
Faculty Start-Ups for Colleges	2,982,437
University Utilities	13,726,894
Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance	3,621,928
Total Other Operating & Academic Supp for Colleges & Divisions	\$ 66,829,639

² Tier I & II Guaranteed Renewals & New Awards, Institutional Scholarship & Grants budget authority of \$26,075,927 moved from Enrollment & Access to Central Budgets: Other Central Accounts