

Colorado State University
Colleges and Divisions
Operating Budget Summary
Fiscal Year 2014

	Sub-Total 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)	FY2013-2014 Total Operating Budget	
Colleges:								
E1 Agricultural Sciences	\$ 7,802,685		7,802,685	666,225	434,175		\$ 8,903,085	
IA Health and Human Sciences	17,834,071		17,834,071	475,875	811,775		19,121,721	
FA Business	14,212,103		14,212,103	31,725	478,000		14,721,828	
GA Engineering	17,126,340	²	17,126,340	4,060,800	841,200		22,028,340	
KA Liberal Arts	28,299,648		28,299,648	95,175	985,135		29,379,958	
MA Libraries	18,028,963		18,028,963	4,759	-		18,033,722	
LA Natural Sciences	27,690,024		27,690,024	2,633,175	780,969		31,104,168	
JA Veterinary Medicine	9,728,588		9,728,588	3,489,750	199,300		13,417,638	
H1 Warner Natural Resources	7,857,051		7,857,051	2,506,275	468,270		10,831,596	
Subtotal	148,579,473	-	148,579,473	13,963,759	4,998,824	-	167,542,056	34.2%
PVM & Agencies Budgets:								
JA Professional Veterinary Medicine (PVMXX Sub-Funds)			-			43,151,207	43,151,207	
EZ Agricultural Experiment Station (EXPXX Sub-Funds)	-		-			14,157,901	14,157,901	
TZ CSU Extension (EXTXX Sub-Funds)			-	95,175		13,045,634	13,140,809	
HZ Colorado State Forest Service (CSFSXX Sub-Funds)			-			3,834,063	3,834,063	
Subtotal	-	-	-	95,175	-	74,188,805	74,283,980	15.1%
Academic Support Division Budgets:								
NA Provost/Executive Vice President	5,607,030	3,815,230	9,422,260	303,986			9,726,246	
T1 Engagement	689,930		689,930	19,035			708,965	
P1 Enrollment and Access	9,710,500	6,293,388	16,003,888	10,787			16,014,675	
QA Faculty Affairs	1,113,737		1,113,737	635			1,114,372	
RA Graduate School	4,155,131	10,404,900	14,560,031	6,345			14,566,376	
UB International Programs	1,832,269		1,832,269	158			1,832,427	
UA Research	6,476,023	2,982,437	9,458,460	5,364,975			14,823,435	
WA Undergraduate Affairs	2,747,009		2,747,009		171,000		2,918,009	
Subtotal	32,331,629	23,495,955	55,827,584	5,705,921	171,000	-	61,704,505	12.6%
Total Colleges, PVM, Agencies and Academic Support	\$ 180,911,102	23,495,955	204,407,057	19,764,855	5,169,824	74,188,805	\$ 303,530,541	61.9%
President's Division Budgets:								
B1 President's Office	\$ 1,012,026		1,012,026				\$ 1,012,026	
Y4 Administrative Communications	298,398		298,398				298,398	
B7 Diversity	351,795		351,795				351,795	
B8 Real Estate Office	62,627		62,627				62,627	
B9 Athletic Compliance	165,750		165,750				165,750	
Subtotal	1,890,596	-	1,890,596	-	-	-	1,890,596	0.4%
Student Support Division Budgets:								
B2 Athletics	9,026,570		9,026,570				9,026,570	
Vx Student Affairs	2,529,874	620,013	3,149,887	158			3,150,045	
Subtotal	11,556,444	620,013	12,176,457	158	-	-	12,176,615	2.5%
Support Division Budgets:								
Y2 External Relations	3,254,252		3,254,252	318			3,254,570	
Y3 Public Safety	17,490		17,490				17,490	
SA Information Technology	5,176,415		5,176,415				5,176,415	
CA University Advancement	3,637,336		3,637,336				3,637,336	
OA University Operations	30,062,231	18,144,728	48,206,959	635			48,207,594	
Internal Overhead Recoveries	(9,149,298)		(9,149,298)				(9,149,298)	
Subtotal	32,998,426	18,144,728	51,143,154	953	-	-	51,144,107	10.4%
Central Budgets:								
Tier I & II Guaranteed Renewals & New Awards, Institutional								
XA Scholarship & Grants	-	27,955,727	27,955,727				27,955,727	
XA Employee Fringe Benefits (Faculty & Staff)	63,111,141		63,111,141				63,111,141	
XA CSURF Operating Agreement, CSU Ventures & Tech Transfers	2,688,365		2,688,365				2,688,365	
XA Resources for Scholarly Programs			-	2,186,034			2,186,034	
XA CSU System Office Support	4,110,879		4,110,879				4,110,879	
XA Debt Service	8,769,000		8,769,000				8,769,000	

	<u>Sub-Total Resident Instruction (EG Sub-Fund)</u>	<u>Other Operating & Academic Support for Colleges & Divisions</u>	<u>Total Resident Instruction (EG Sub-Fund)</u>	<u>Resources for Scholarly Programs (RARSP Sub-Fund)</u>	<u>Technology & Course Fees (COURSE Sub-Fund)</u>	<u>State & Federal Appropriations Self-Funded (See PVM & Agencies)</u>	<u>FY2013-2014 Total Operating Budget</u>	
XA Base Funded Commitments - Central Hold	-		-				-	
XA Facilities Repairs/Remodels	762,364		762,364				762,364	
XA Enrollment Reserve	1,000,000		1,000,000				1,000,000	
XA Building Maintenance Reserve	1,500,000		1,500,000				1,500,000	
XA Future Contingency Reserve	-		-				-	
XA Other Central Accounts	9,716,855		9,716,855				9,716,855	
Subtotal	91,658,604	27,955,727	119,614,331	2,186,034	-	-	121,800,365	24.8%
Grand Total	\$ 319,015,172	70,216,423	389,231,595	21,952,000	5,169,824	74,188,805	\$ 490,542,224	100.0%

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

Enrollment Growth	\$ 3,815,230
Scholarships	34,249,115
Grad Assistant Tuition & Stipends	10,404,900
Resources for Disabled Students	620,013
Faculty Start-Ups for Colleges	2,982,437
University Utilities	14,491,394
Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance	3,653,334
Total Other Operating & Academic Supp for Colleges & Divisions	\$ 70,216,423

² CSU Energy Institute funding derived from, in part, College of Engineering to VP Research (\$232,500)

³ Support + Safety Assessment from VP University Operations to VP Student Affairs (\$91,458 salary + \$4,409 salary increase = \$95,867)