

President's Initiative Budget FY 2016

Description	FY 2015-16 Budget
Revenue	
Pooled Investment Earnings	\$54,740,000
Obligated Carry Forward	\$43,376,142
Total	\$98,116,142
Base Expenditures	
Bank Service & Manager Fees	\$7,765,891
Treasurer's Office Operating	\$1,477,000
Direct to Specific Accounts per Federal Requirement	\$2,000,000
Campus Distributions of Pooled Investment Earnings	\$3,423,000
ICCA Offset	\$2,000,000
Boulder Campus	
Athletic Program Support	\$856,000
Athletics High Performance Program	\$300,000
Football Improvements, Facilities and Coaching	\$475,000
Suites/Club Debt Service	\$1,500,000
Athletics Healthy Food Initiative	\$600,000
Mesa State - Engineering	\$150,000
Graduation Rate Improvement Plan	\$1,000,000
SysBio Academic Wing	\$3,000,000
Colorado Springs Campus	
Non-resident recruiting	\$75,000
Athletics Scholarships	\$110,000
Visual and Performing Arts	\$2,000,000
North Nevada Infrastructure	\$4,000,000
Denver Campus	
Chancellor suite at Folsom Stadium	\$60,000
North Classroom Renovation	\$10,000,000
Anschutz Medical Campus	
Bridge Funding	\$4,000,000
Schools of Medicine and Dentistry Diversity Outreach and Scholarships	\$2,500,000
Gates, Regenerative Medicine	\$3,000,000
FRA Land Loan Payment	\$5,000,000
Office of the President	
University Advancement	\$8,450,286
University Advancement - Database	\$774,270
Principal Gift Officer and Assistant	\$335,627
Presidents Projects	\$55,000
Efficiency Project	\$155,000
1800 Grant Street Tenant Maintenance	\$1,100,000
Denver South Implementation and Construction	\$1,166,022
Office of the Vice President for Academic Affairs	
Pre-collegiate Program	\$845,000
Office of Academic Affairs Campus Initiatives	\$251,000
Diversity Initiatives - Faculty, Students & Conference	\$171,000
AVP for Academic Affairs	\$196,638
Online Investments	\$3,351,599
Privilege & Tenure	\$25,000
Office of the Vice President for University Relations	
Marketing	\$3,500,000
Business & Community Relations Operations	\$245,000
Events and Outreach	\$605,040
Web Development	\$25,000
eComm System	\$100,816
Office of the Vice President for Budget & Finance	
VPBF Projects & Operating	\$624,910
Design Review Board	\$250,000
Employee Recognition	\$6,000
Office of the Vice President for Government Relations	
State & Federal Relations	\$1,776,750
Office of Employee and Information Services	
System Staff Council	\$5,375
Finance and Human Resources software upgrade	\$4,613,020
Total FY 2016 Initiative Expenditures	\$83,920,244
Remaining Obligated Carry Forward	\$14,195,898