

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 2001-02

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	856,833			856,833
Provost/Academic Vice President	10,676,999	251,048	6,500	10,934,547
VP for Research & Information Technology	15,087,498	1,569,246		16,656,744
VP for Student Affairs	11,346,151	2,867	180,000	11,529,018
VP for Administrative Services	33,011,449			33,011,449
VP for University Advancement	4,585,764			4,585,764
Colleges:				
Agricultural Sciences	5,287,261	99,472	465,450	5,852,183
Business	7,616,937	30,100	432,000	8,079,037
Engineering	10,632,460	1,834,642	482,000	12,949,102
Natural Resources	5,878,617	1,117,985	305,000	7,301,602
Applied Human Sciences	12,272,987	229,330	590,000	13,092,317
Vet Med & Biomedical Sciences	5,893,968	2,006,639	104,000	8,004,607
Liberal Arts	20,092,017	42,999	537,000	20,672,016
Natural Sciences	21,164,601	1,175,317	598,700	22,938,618
Library	11,298,616			11,298,616
Athletics	2,188,962			2,188,962
Cooperative Extension		57,333		57,333
Experiment Station		9,142		9,142
Central Accounts:				
Fringe Benefits Pool	29,524,485			29,524,485
DA/RSP Reserve		1,944,030	4,350	1,948,380
Base Funded Reserve for One-Time Priorities	1,685,113			1,685,113
Facilities Repair/Remodeling	919,000			919,000
SBA Reserve	1,226,680			1,226,680
Other Central Accounts	2,722,877	-	-	2,722,877
Gross Expenditure Budget Subtotal	<u>213,969,275</u>	<u>10,370,150</u>	<u>3,705,000</u>	<u>228,044,425</u>
Allocations	<u>(5,412,703)</u>			<u>(5,412,703)</u>
Net Expenditure Subtotal	<u><u>208,556,572</u></u>	<u><u>10,370,150</u></u>	<u><u>3,705,000</u></u>	<u><u>222,631,722</u></u>
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25)				25,026,000
Experiment Station (Fund Groups 15, 35, 55)				11,892,914
Cooperative Extension (Fund Groups 17, 37, 57)				13,374,989
County Funds				1,042,769
Colorado State Forest Service (Fund Groups 19, 39, 59)				9,463,623
Total State Appropriated Expenditures				<u><u>283,432,017</u></u>

*Education and General: General Instruction (Fund Groups 13, 16 and 25); Professional Veterinary Medicine; 3 Agencies

Fringe Benefits Centralized for Agencies (GF only) and PVM (GF & Cash) \$5,444,558
University Events moved from VPUA to President \$209,040
Outreach Communication operation moved from Cooperative Extension to VPUA \$373,138
Biocore moved from Natural Sciences to Provost \$165,900