

**Budget Summary by Vice Presidents and Colleges**  
**State Appropriated Funds\***  
**FY 2002-03**

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	895,988			895,988
Provost/Academic Vice President	9,905,176	253,776	5,000	10,163,952
VP for Research & Information Technology	17,781,024	1,687,191		19,468,215
VP for Student Affairs	11,668,881	15,908	180,000	11,864,789
VP for Administrative Services	34,811,609			34,811,609
VP for University Advancement	5,261,146			5,261,146
Colleges:				
Agricultural Sciences	5,508,515	141,565	456,700	6,106,780
Business	7,981,136	74,065	432,000	8,487,201
Engineering	11,450,755	2,073,714	482,000	14,006,469
Natural Resources	6,211,629	1,306,625	276,500	7,794,754
Applied Human Sciences	12,847,977	281,096	577,500	13,706,573
Vet Med & Biomedical Sciences	6,211,056	1,984,617	104,000	8,299,673
Liberal Arts	21,167,399	55,411	674,500	21,897,310
Natural Sciences	22,383,958	1,257,767	632,800	24,274,525
Library	11,668,962			11,668,962
Athletics	2,230,939			2,230,939
Cooperative Extension		44,148		44,148
Experiment Station		7,038		7,038
Central Accounts:				
Fringe Benefits Pool	31,256,773			31,256,773
DA/RSP Reserve		2,133,229		2,133,229
Base Funded Reserve for One-Time Priorities	1,148,859			1,148,859
Facilities Repair/Remodeling	919,000			919,000
SBA Reserve	1,226,680			1,226,680
Other Central Accounts	1,903,480	-	-	1,903,480
Gross Expenditure Budget Subtotal	<u>224,440,942</u>	<u>11,316,150</u>	<u>3,821,000</u>	<u>239,578,092</u>
Allocations	<u>(5,613,853)</u>			<u>(5,613,853)</u>
Net Expenditure Subtotal	<u><u>218,827,089</u></u>	<u><u>11,316,150</u></u>	<u><u>3,821,000</u></u>	<u><u>233,964,239</u></u>
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25)				27,288,486
Experiment Station (Fund Groups 15, 35, 55)				12,753,540
Cooperative Extension (Fund Groups 17, 37, 57)				13,630,369
County Funds				1,165,990
Colorado State Forest Service (Fund Groups 19, 39, 59)				<u>13,184,830</u>
Total State Appropriated Expenditures				<u><u>301,987,454</u></u>

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

Reporting Line Changes:

Instructional Services moved from P/AVP to VPRIT \$1,830,223