

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 2003-04

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	824,275			824,275
Provost/Academic Vice President	16,800,460	252,624	186,255	17,239,339
VP for Research & Information Technology	10,606,201	1,801,000		12,407,201
VP for Student Affairs	11,088,994	15,746	-	11,104,740
VP for Administrative Services	33,748,170			33,748,170
VP for University Advancement	5,053,691			5,053,691
Colleges:				
Agricultural Sciences	5,189,913	195,385	442,779	5,828,077
Business	7,338,372	59,048	432,000	7,829,420
Engineering	10,459,995	2,178,212	536,650	13,174,857
Natural Resources	5,772,731	1,384,608	264,440	7,421,779
Applied Human Sciences	11,870,933	230,728	659,000	12,760,661
Vet Med & Biomedical Sciences	5,720,385	2,361,917	142,740	8,225,042
Liberal Arts	19,368,818	39,365	666,470	20,074,653
Natural Sciences	20,590,794	1,364,663	650,510	22,605,967
Library	10,588,612	-		10,588,612
Athletics	2,051,489			2,051,489
Cooperative Extension		48,551		48,551
Experiment Station		7,873		7,873
Central Accounts:				
Fringe Benefits Pool	31,170,925			31,170,925
RA/RSP Reserve		2,322,430		2,322,430
Base Funded Reserve for One-Time Priorities	1,728,445			1,728,445
Facilities Repair/Remodeling	762,364			762,364
SBA Reserve	1,226,680			1,226,680
Other Central Accounts	2,013,264	-	1,156	2,014,420
Gross Expenditure Budget Subtotal	<u>213,975,511</u>	<u>12,262,150</u>	<u>3,982,000</u>	<u>230,219,661</u>
Allocations	<u>(6,246,853)</u>			<u>(6,246,853)</u>
Net Expenditure Subtotal	<u><u>207,728,658</u></u>	<u><u>12,262,150</u></u>	<u><u>3,982,000</u></u>	<u><u>223,972,808</u></u>
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25)				27,173,750
Experiment Station (Fund Groups 15, 35, 55)				11,597,870
Cooperative Extension (Fund Groups 17, 37, 57)				12,311,014
County Funds				1,154,000
Colorado State Forest Service (Fund Groups 19, 39, 59)				<u>17,728,989</u>
Total State Appropriated Expenditures				<u><u>293,938,431</u></u>

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

Reporting Line Changes:

Graduate School moved from VPRIT back to P/AVP \$6,787,973

HELP Success, Student Retention and Life Sciences merged to CASA which is all now under P/AVP. \$124,107 transferred from VPSA to P/AVP