

**Budget Summary by Vice Presidents and Colleges**  
**State Appropriated Funds\***  
**FY 2004-05**

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	1,057,596			1,057,596
Provost/Academic Vice President	14,183,875	272,296	222,000	14,678,171
VP for Research & Information Technology	10,798,734	2,136,759		12,935,493
VP for Student Affairs	14,185,978	12,280		14,198,258
VP for Administrative Services	33,598,371		6,414	33,604,785
VP for University Advancement	5,262,166			5,262,166
Colleges:				
Agricultural Sciences	5,097,878	351,122	411,043	5,860,043
Business	7,365,581	89,757	432,000	7,887,338
Engineering	10,672,870	2,548,287	530,350	13,751,507
Natural Resources	5,701,976	1,544,257	264,249	7,510,482
Applied Human Sciences	12,105,813	253,252	726,820	13,085,885
Vet Med & Biomedical Sciences	5,806,802	2,958,274	132,725	8,897,801
Liberal Arts	20,221,518	43,208	788,570	21,053,296
Natural Sciences	20,818,960	1,682,091	655,384	23,156,435
Library	11,504,755	-		11,504,755
Athletics	2,027,538			2,027,538
Cooperative Extension		72,950		72,950
Experiment Station		5,171		5,171
Colorado State Forest Service		240,416		240,416
Central Accounts:				
Fringe Benefits Pool	32,051,864			32,051,864
RA/RSP Reserve		2,890,030		2,890,030
Base Funded Reserve for One-Time Priorities	1,728,445			1,728,445
Facilities Repair/Remodeling	762,364			762,364
BOG Reserve	1,226,680			1,226,680
Other Central Accounts	1,462,410		445	1,462,855
Gross Expenditure Budget Subtotal	217,642,174	15,100,150	4,170,000	236,912,324
Allocations	(5,599,118)			(5,599,118)
Net Expenditure Subtotal	212,043,056	15,100,150	4,170,000	231,313,206
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25)				27,859,091
Experiment Station (Fund Groups 15, 35, 55)				11,531,785
Cooperative Extension (Fund Groups 17, 37, 57)				12,111,576
County Funds				1,154,000
Colorado State Forest Service (Fund Groups 19, 39, 59)				4,093,131
Total State Appropriated Expenditures				<u>288,062,789</u>

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

Reporting Line Changes:

Equal Opportunity moved from Provost to President \$249,766

Special Events moved from President to University Development & Advancement \$220,669

Admissions moved from the Provost back to VP for Student Affairs \$2,816,951