

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 2005-06

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	1,180,245			1,180,245
Provost/Academic Vice President	23,716,385	267,915	194,450	24,178,750
VP for Research	3,820,170	2,351,080		6,171,250
VP for Student Affairs	16,743,791	10,984		16,754,775
VP for Administrative Services	36,386,766		-	36,386,766
VP for University Development & Advancement	7,478,192			7,478,192
Colleges:				
Agricultural Sciences	5,276,623	358,102	341,338	5,976,063
Business	8,580,509	58,590	432,000	9,071,099
Engineering	11,463,116	2,938,102	551,100	14,952,318
Natural Resources	5,911,232	1,586,720	277,447	7,775,399
Applied Human Sciences	12,559,227	251,715	767,600	13,578,542
Vet Med & Biomedical Sciences	6,072,903	3,223,962	145,760	9,442,625
Liberal Arts	21,197,056	84,806	794,325	22,076,187
Natural Sciences	21,853,126	1,912,982	728,723	24,494,831
Library	12,028,606	-		12,028,606
Athletics	2,023,385			2,023,385
Cooperative Extension		83,643		83,643
Experiment Station		8,112		8,112
Colorado State Forest Service		511,327		511,327
Central Accounts:				
Fringe Benefits Pool	34,535,161			34,535,161
RA/RSP Reserve		3,249,510		3,249,510
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	6,545,646		257	6,545,903
Gross Expenditure Budget Subtotal	241,089,628	16,897,550	4,233,000	262,220,178
Allocations	(5,599,118)			(5,599,118)
Net Expenditure Subtotal	<u>235,490,510</u>	<u>16,897,550</u>	<u>4,233,000</u>	256,621,060
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 54)				28,984,917
Experiment Station (Fund Groups 15, 35, 55)				11,831,918
Cooperative Extension (Fund Groups 17, 37, 57)				12,090,320
Colorado State Forest Service (Fund Groups 19, 39, 59)				4,057,223
Total State Appropriated Expenditures				<u><u>313,585,438</u></u>

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

Reporting Line Changes:

Instructional Services from VPRIT to Provost/Academic Affairs	1,343,472
Academic Computing & Network Services from VPRIT to Provost/Academic Affairs	1,896,306
Information Systems from VPRIT to Provost/Academic Affairs	3,873,080
Water Resources Research Institute from VPRIT to Provost/Academic Affairs	159,449