

**Budget Summary by Vice Presidents and Colleges**  
**State Appropriated Funds\***  
**FY 2006-07**

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	1,703,390			1,703,390
Provost/Senior Vice President	39,827,245	235,767	169,000	40,232,012
VP for Research	3,977,934	2,606,400		6,584,334
VP for Student Affairs	2,355,380	982		2,356,362
VP for Administrative Services	42,818,968		-	42,818,968
VP for Advancement & Strategic Initiatives	5,362,455			5,362,455
<b>Colleges:</b>				
Agricultural Sciences	5,623,650	382,759	334,000	6,340,409
Business	8,885,141	47,592	427,000	9,359,733
Engineering	11,918,595	2,879,658	474,500	15,272,753
Warner Natural Resources	6,158,225	1,536,728	266,000	7,960,953
Applied Human Sciences	13,138,012	237,781	772,000	14,147,793
Vet Med & Biomedical Sciences	6,559,141	3,539,644	132,500	10,231,285
Liberal Arts	22,217,536	92,715	766,000	23,076,251
Natural Sciences	22,845,060	1,784,694	659,000	25,288,754
Library	12,557,941	-	-	12,557,941
Athletics	2,673,881			2,673,881
Cooperative Extension		75,704		75,704
Experiment Station		8,000		8,000
Colorado State Forest Service		453,176		453,176
<b>Central Accounts:</b>				
Fringe Benefits Pool	36,345,331			36,345,331
RA/RSP Reserve		3,470,400		3,470,400
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	3,891,618			3,891,618
Gross Expenditure Budget Subtotal	<u>252,576,992</u>	<u>17,352,000</u>	<u>4,000,000</u>	<u>273,928,992</u>
Allocations	<u>(5,699,118)</u>			<u>(5,699,118)</u>
Net Expenditure Subtotal	<u><u>246,877,874</u></u>	<u><u>17,352,000</u></u>	<u><u>4,000,000</u></u>	<u><u>268,229,874</u></u>
<b>PVM and Agencies:</b>				
Professional Veterinary Medicine (Fund Groups 14, 54)				30,596,536
Experiment Station (Fund Groups 15, 35, 55)				12,056,056
Cooperative Extension (Fund Groups 17, 37, 57)				12,236,459
Colorado State Forest Service (Fund Groups 19, 39, 59)				4,143,588
Total State Appropriated Expenditures				<u><u>327,262,513</u></u>

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

**FY 2006-07**

**Reporting Line Changes:**

University Relations renamed Communications & Creative Services and moved from VPASI to VPAS	878,133
Portion of University Relations moved to new department-Public Relations under President	251,458
Center for Education Access & Outreach moved from VPSA to Provost/Senior Vice President	17,771
Scholarships moved from VPSA to Provost/Senior Vice President	6,642,315
Enrollment Services moved from VPSA to Provost/Senior Vice President	216,526
Admissions moved from VPSA to Provost/Senior Vice President	3,157,590
Registrar moved from VPSA to Provost/Senior Vice President	928,026
Student Systems moved from VPSA to Provost/Senior Vice President	312,223
Student Financial Services moved from VPSA to Provost/Senior Vice President	2,041,202
PC & Networking Services moved from VPSA to Provost/Senior Vice President	344,644
Accounts Receivable Operations renamed Treasury Services and moved from VPSA to VPAS	712,063
Office of Instructional Services became inactive with services taken over by ACNS, CCS, TILT	1,343,472
Vice Provost for Agriculture & Outreach became inactive - budget moved to Agricultural Sciences	131,020