

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 2007-08

	Resident Instruction	RA/RSP	Course & Tech Fees	Total
President	1,868,782			1,868,782
VP for Public Affairs	3,316,963			3,316,963
Provost/Senior Vice President	9,098,374	227,288	-	9,325,662
VP for Enrollment & Access	18,551,274	12,955		18,564,229
VP for Faculty Affairs	503,747			503,747
VP for Graduate Affairs	8,859,959	30,813		8,890,772
VP for Instruction & Information Technology	8,376,889			8,376,889
VP for Outreach & Strategic Partnerships	2,195,636			2,195,636
VP for Undergraduate Affairs	1,977,265		169,000	2,146,265
VP for Research	6,106,346	3,230,051		9,336,397
VP for Student Affairs	2,406,559	614		2,407,173
VP for Finance & Administration	40,512,423		-	40,512,423
VP for Advancement & Strategic Initiatives	3,155,450			3,155,450
Colleges:				
Agricultural Sciences	5,939,374	458,518	368,500	6,766,392
Business	9,174,828	67,613	346,000	9,588,441
Engineering	13,212,484	3,306,634	546,000	17,065,118
Warner Natural Resources	6,858,729	1,607,863	271,400	8,737,992
Applied Human Sciences	13,926,558	318,492	818,200	15,063,250
Vet Med & Biomedical Sciences	6,974,830	3,698,589	157,700	10,831,119
Liberal Arts	23,888,619	76,800	780,800	24,746,219
Natural Sciences	24,114,431	1,750,123	651,300	26,515,854
Library	13,157,631	5,995	-	13,163,626
Athletics	3,708,799			3,708,799
Extension		100,055		100,055
Experiment Station		-		-
Colorado State Forest Service		601,600		601,600
Central Accounts:				
Fringe Benefits Pool	42,444,212			42,444,212
RA/RSP Reserve		3,873,501		3,873,501
Base Funded Reserve for One-Time Priorities	2,589,714			2,589,714
Facilities Repair/Remodeling	762,364			762,364
CSU System Office Support	4,238,973			4,238,973
New Base Initiatives-Distributions pending	7,708,000			7,708,000
Other Central Accounts	1,903,465		100	1,903,565
Gross Expenditure Budget Subtotal	287,532,678	19,367,504	4,109,000	311,009,182
Allocations	(7,359,118)			(7,359,118)
Net Expenditure Subtotal	<u>280,173,560</u>	<u>19,367,504</u>	<u>4,109,000</u>	<u>303,650,064</u>
PVM and Agencies:				
Professional Veterinary Medicine (Fund Groups 14, 54)				32,704,864
Experiment Station (Fund Groups 15, 35, 55)				13,217,715
Extension (Fund Groups 17, 37, 57)				12,246,631
Colorado State Forest Service (Fund Groups 19, 39, 59)				6,110,926
Total State Appropriated Expenditures				<u>367,930,200</u>

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

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 2007-08

Reporting Line Changes:

VP for Administrative Services renamed VP for Finance and Administration (VPF&A).

Colorado State University Police Department and Parking Services moved from reporting to VPF&A to Provost/Senior VP.

Created new executive VP reporting lines from Provost/Senior VP. Includes Enrollment & Access; Faculty Affairs; Graduate Affairs; Instruction & Information Technology; Outreach & Strategic Partnerships; Undergraduate Affairs.

Created new executive VP reporting lines under President which is Public Affairs. Moved reporting lines for Administrative Communications, Public Relations, CSU Events & Protocol to VP for Public Affairs.

Communications & Creative Services moved from reporting to VP for Finance and Administration to VP for Public Affairs.

Alumni Relations moved from reporting to VP for Advancement & Strategic Initiatives to President.