

Budget Summary by Vice Presidents and Colleges
State Appropriated Funds*
FY 99-00

| | Resident Instruction | DA/RSP | Course & Tech Fees | Total |
|---|-------------------------|------------------|-----------------------|--------------------|
| President | 604,016 | | | 604,016 |
| Provost/Academic Vice President ^{1,2} | 9,278,089 | 250,000 | 15,100 | 9,543,189 |
| VP for Research & Information Technology ² | 14,171,415 | 1,488,794 | | 15,660,209 |
| VP for Student Affairs ¹ | 10,689,398 | 3,253 | 117,500 | 10,810,151 |
| VP for Administrative Services | 28,718,741 | | | 28,718,741 |
| VP for University Advancement | 3,842,127 | | | 3,842,127 |
| Colleges: | | | | |
| Agricultural Sciences | 4,986,743 | 57,075 | 335,150 | 5,378,968 |
| Business | 6,860,854 | 36,823 | 410,000 | 7,307,677 |
| Engineering | 9,639,257 | 1,718,396 | 404,500 | 11,762,153 |
| Natural Resources | 5,387,552 | 1,012,626 | 350,000 | 6,750,178 |
| Applied Human Sciences | 11,360,519 | 184,114 | 595,000 | 12,139,633 |
| Vet Med & Biomedical Sciences | 5,308,634 | 1,841,139 | 117,600 | 7,267,373 |
| Liberal Arts | 18,610,113 | 30,686 | 483,000 | 19,123,799 |
| Natural Sciences | 19,700,440 | 1,227,426 | 532,300 | 21,460,166 |
| Library | 10,399,752 | | | 10,399,752 |
| Athletics | 2,072,732 | | | 2,072,732 |
| Cooperative Extension | | 46,028 | | 46,028 |
| Central Accounts: | | | | |
| Fringe Benefits Pool | 21,195,611 | | | 21,195,611 |
| DA/RSP Reserve | | 1,811,590 | | 1,811,590 |
| Base Funded Reserve for One-Time Priorities | 2,000,000 | | | 2,000,000 |
| Facilities Repair/Remodeling | 1,059,000 | | | 1,059,000 |
| SBA Reserve | 1,226,680 | | | 1,226,680 |
| Other Central Accounts | 3,071,971 | | 19,850 | 3,091,821 |
| Gross Expenditure Budget | 190,183,644 | 9,707,950 | 3,380,000 | 203,271,594 |
| Allocations | (7,164,681) | | | (7,164,681) |
| Net Expenditure Budget | <u>183,018,963</u> | <u>9,707,950</u> | <u>3,380,000</u> | <u>196,106,913</u> |

* Includes Education and General, Agencies & Professional Veterinary Medicine

Reporting Line Changes:

¹ Admissions moved from VP Student Affairs to Provost/Academic VP, transferred \$2,494,123 + new year adjustments.

² Graduate School moved from Provost/Academic VP to VP Research & Info Tech, transferred \$4,016,057 + new year adjustments.