

Dept Summary: Annual BS Savings, FY02 Network Costs, Difference

Central fund savings derive from basic service telephone paid for with funds 13-17 and 19, except where noted differently. These savings were computed from the March 2001 basic service telephone billings, with savings in FY02 of 31.38% on campus and 6.97% for Housing.

Central budget adjustments to be made in FY 02 are shown in bold font in column K: negative numbers are net savings and will be recouped from VP's, and positive numbers are net costs, and will be allocated to VP's.

VP #	Dept.	Dept. Name	FY 02 Annual Basic Serv. Savings				FY 02 Annual Networking Costs			FY 02 Annual Costs - Savings		
			Central	53	Noncentral	Notes	Central	53	Noncentral	Central	53	Noncentral
0	1	STATE BD AGR/CHANCELLORS OFF	\$0.00	\$0.00	\$244.02		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$244.02
0	6	GENERAL COUNSEL	\$0.00	\$0.00	\$762.37		\$0.00	\$0.00	\$630.38	\$0.00	\$0.00	-\$131.99
0	19	INTERNAL AUDITING	\$0.00	\$0.00	\$637.16		\$0.00	\$0.00	\$284.60	\$0.00	\$0.00	-\$352.56
0		Totals	\$0.00	\$0.00	\$1,643.55		\$0.00	\$0.00	\$914.98	\$0.00	\$0.00	-\$728.57
1	100	PRESIDENTS OFFICE	\$1,768.19	\$0.00	\$0.00		\$1,355.90	\$0.00	\$0.00	-\$412.29	\$0.00	\$0.00
1		Totals	\$1,768.19	\$0.00	\$0.00		\$1,355.90	\$0.00	\$0.00	-\$412.29	\$0.00	\$0.00
10	1001	PROVOST/ACADEMIC V P	\$3,157.93	\$0.00	\$0.00		\$2,467.98	\$0.00	\$0.00	-\$689.95	\$0.00	\$0.00
10	1002	ASSOC ACAD VP-AGRICULTURE	\$176.24	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$176.24	\$0.00	\$0.00
10	1016	OFFICE OF EQUAL OPPORTUNITY	\$680.28	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$680.28	\$0.00	\$0.00
10	1019	LIBRARY	\$14,497.94	\$94.90	\$0.00		\$12,497.23	\$0.00	\$0.00	-\$2,000.71	-\$94.90	\$0.00
10	1020	Admissions	\$5,356.74	\$0.00	\$0.00		\$1,415.80	\$0.00	\$0.00	-\$3,940.94	\$0.00	\$0.00
10	1023	INSTRUCTIONAL SERVICES	\$7,923.19	\$0.00	\$0.00	1	\$68,096.26	\$0.00	\$0.00	\$60,173.07	\$0.00	\$0.00
10	1024	International Programs	\$1,640.35	\$94.90	\$379.58		\$9,431.84	\$0.00	\$0.00	\$7,791.50	-\$94.90	-\$379.58
10	1025	HONORS PROGRAM	\$325.36	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$325.36	\$0.00	\$0.00
10	1031	Center for Life Sciences	\$1,355.66	\$0.00	\$0.00	2	\$975.30	\$0.00	\$0.00	-\$380.36	\$0.00	\$0.00
10	1040	CONTINUING EDUCATION-ADMINSTR	\$0.00	\$176.24	\$3,585.34		\$0.00	\$0.00	\$1,365.67	\$0.00	-\$176.24	-\$2,219.67
10	1041	CONTINUING EDUCATION-CREDIT	\$0.00	\$0.00	\$244.02		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$244.02
10	1042	CONTINUING EDUC-CORR STUDIES	\$0.00	\$0.00	\$908.29		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$908.29
10	1043	CONTINUING EDUC-NON CREDIT	\$0.00	\$0.00	\$94.90		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$94.90
10	1046	TELECOMM & EXTENDED STUDY	\$0.00	\$0.00	\$501.59		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$501.59
10	1072	DIVISION OF MILITARY STUDIES	\$1,889.45	\$0.00	\$0.00		\$69.66	\$0.00	\$0.00	-\$1,819.79	\$0.00	\$0.00
10		Totals	\$37,003.12	\$366.03	\$5,713.73		\$94,954.07	\$0.00	\$1,365.67	\$57,950.95	-\$366.03	-\$4,348.05
11	1101	DEAN OF AG SCIENCES	\$2,860.44	\$0.00	\$94.90		\$14,302.02	\$0.00	\$0.00	\$11,441.58	\$0.00	-\$94.90
11	1120	SOILS LABORATORY	\$0.00	\$0.00	\$664.27		\$0.00	\$0.00	\$618.48	\$0.00	\$0.00	-\$45.79
11	1170	DEPT OF SOIL AND CROP SCIENCES	\$8,043.01	\$724.34	\$189.04		\$0.00	\$0.00	\$0.00	-\$8,043.01	-\$724.34	-\$189.04
11	1171	ANIMAL SCIENCES	\$7,673.93	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$7,673.93	\$0.00	\$0.00
11	1172	AGRIC & RESOURCE ECONOMIC	\$3,348.48	\$94.90	\$94.90		\$0.00	\$0.00	\$0.00	-\$3,348.48	-\$94.90	-\$94.90
11	1173	HORTICULTURE & LANDSCAPE ARCH	\$3,619.95	\$0.00	\$81.34		\$0.00	\$0.00	\$0.00	-\$3,619.95	\$0.00	-\$81.34
11	1177	Biological Science & Pest Mgmt.	\$5,832.16	\$352.47	\$540.00		\$0.00	\$0.00	\$0.00	-\$5,832.16	-\$352.47	-\$540.00
11		Totals	\$31,377.97	\$1,171.70	\$1,664.45		\$14,302.02	\$0.00	\$618.48	-\$17,075.95	-\$1,171.70	-\$1,045.97
12	1201	DEAN OF BUSINESS	\$1,805.40	\$0.00	\$94.90	3	\$23,787.75	\$0.00	\$0.00	\$21,982.35	\$0.00	-\$94.90
12	1270	BUSINESS COLLEGE	\$2,755.19	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,755.19	\$0.00	\$0.00
12	1271	ACCOUNTING & TAXATION	\$1,409.89	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,409.89	\$0.00	\$0.00
12	1272	FINANCE & REAL ESTATE	\$1,490.47	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,490.47	\$0.00	\$0.00
12	1275	MANAGEMENT	\$2,291.06	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,291.06	\$0.00	\$0.00
12	1276	INST FOR TRANSPORTATION MGMT	\$0.00	\$287.89	\$0.00		\$237.88	\$0.00	\$0.00	\$237.88	-\$287.89	\$0.00
12	1277	COMPUTER INFORMATION SYSTEMS	\$1,762.36	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,762.36	\$0.00	\$0.00
12	1278	MARKETING	\$1,830.14	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,830.14	\$0.00	\$0.00
12		Totals	\$13,344.50	\$287.89	\$94.90		\$24,025.63	\$0.00	\$0.00	\$10,681.12	-\$287.89	-\$94.90
13	1301	DEAN OF ENGINEERING	\$4,303.28	\$542.26	\$94.90		\$49,480.08	\$0.00	\$0.00	\$45,176.81	-\$542.26	-\$94.90
13	1320	ENGINEERING RES CENTER	\$1,226.12	\$0.00	\$176.24		\$0.00	\$0.00	\$0.00	-\$1,226.12	\$0.00	-\$176.24
13	1370	CHEMICAL AND BIORESOURCE ENGR	\$3,699.07	\$0.00	\$695.72		\$0.00	\$0.00	\$0.00	-\$3,699.07	\$0.00	-\$695.72
13	1371	ATMOSPHERIC SCIENCE	\$13,995.45	\$279.04	\$81.34	4	\$11,656.00	\$0.00	\$0.00	-\$2,339.45	-\$279.04	-\$81.34
13	1372	CIVIL ENGINEERING	\$15,327.42	\$506.68	\$2,616.42		\$0.00	\$2,342.37	\$0.00	-\$15,327.42	\$1,835.69	-\$2,616.42
13	1373	ELECTRICAL ENGINEERING	\$7,423.14	\$81.34	\$493.87		\$0.00	\$0.00	\$0.00	-\$7,423.14	-\$81.34	-\$493.87

13	1374	MECHANICAL ENGINEERING	\$6,418.67	\$189.79	\$94.90		\$0.00	\$0.00	\$0.00	-\$6,418.67	-\$189.79	-\$94.90
13	1375	CIRA ADMIN UNIT	\$1,899.99	\$4,473.67	\$2,440.19		\$0.00	\$0.00	\$11,893.88	-\$1,899.99	-\$4,473.67	\$9,453.69
13	Totals	Totals/Budget Adjustment	\$54,293.12	\$6,072.79	\$6,693.57		\$61,136.08	\$2,342.37	\$11,893.88	\$6,842.96	-\$3,730.42	\$5,200.31
14	1401	DEAN OF NATURAL RESOURCES	\$3,405.64	\$0.00	\$81.34		\$17,887.54	\$0.00	\$627.75	\$14,481.90	\$0.00	\$546.41
14	1470	FOREST SCIENCES	\$7,921.00	\$3,266.91	\$81.34		\$11,893.88	\$2,342.37	\$0.00	\$3,972.87	-\$924.55	-\$81.34
14	1474	FISH & WILDLIFE BIOLOGY	\$4,635.60	\$2,225.73	\$379.58		\$0.00	\$0.00	\$0.00	-\$4,635.60	-\$2,225.73	-\$379.58
14	1478	RANGELAND ECOSYSTEM SCIENCE	\$2,228.36	\$81.34	\$474.48		\$0.00	\$0.00	\$0.00	-\$2,228.36	-\$81.34	-\$474.48
14	1480	NAT RES RECREATION & TOURISM	\$1,979.26	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,979.26	\$0.00	\$0.00
14	1482	EARTH RESOURCES	\$2,996.95	\$94.90	\$94.90		\$0.00	\$0.00	\$0.00	-\$2,996.95	-\$94.90	-\$94.90
14	1484	COOP FISH & WILDLIFE RES	\$0.00	\$935.40	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	-\$935.40	\$0.00
14	1499	NATURAL RES ECOLOGY LAB	\$5,628.43	\$587.75	\$162.68		\$3,473.01	\$2,342.37	\$0.00	-\$2,155.42	\$1,754.61	-\$162.68
14	Totals	Totals/Budget Adjustment	\$28,795.25	\$7,192.03	\$1,274.32		\$33,254.43	\$4,684.73	\$627.75	\$4,459.17	-\$2,507.30	-\$646.57
15	1501	COLL OF APPLIED HUMAN SCI	\$4,397.38	\$0.00	\$148.67		\$47,396.92	\$0.00	\$0.00	\$42,999.54	\$0.00	-\$148.67
15	1570	HUMAN DEV & FAMILY STUDIES	\$3,839.72	\$94.90	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,839.72	-\$94.90	\$0.00
15	1571	FOOD SCI & HUMAN NUTRITION	\$4,069.05	\$114.29	\$271.13		\$0.00	\$0.00	\$0.00	-\$4,069.05	-\$114.29	-\$271.13
15	1573	OCCUPATIONAL THERAPY	\$4,541.46	\$94.90	\$0.00	5	\$0.00	\$0.00	\$0.00	-\$4,541.46	-\$94.90	\$0.00
15	1574	DESIGN MERCH & CONSUMER SCI	\$3,584.78	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,584.78	\$0.00	\$0.00
15	1582	EXERCISE & SPORT SCIENCE	\$3,564.63	\$0.00	\$176.24		\$0.00	\$0.00	\$0.00	-\$3,564.63	\$0.00	-\$176.24
15	1584	INDUSTRIAL SCIENCES	\$4,881.69	\$0.00	\$81.34		\$0.00	\$0.00	\$0.00	-\$4,881.69	\$0.00	-\$81.34
15	1586	SOCIAL WORK	\$2,697.76	\$0.00	\$94.90		\$0.00	\$0.00	\$0.00	-\$2,697.76	\$0.00	-\$94.90
15	1588	SCHOOL OF EDUCATION	\$5,828.77	\$176.24	\$176.24	6	\$0.00	\$0.00	\$0.00	-\$5,828.77	-\$176.24	-\$176.24
15	Totals	Totals/Budget Adjustment	\$37,405.23	\$480.32	\$948.51		\$47,396.92	\$0.00	\$0.00	\$9,991.69	-\$480.32	-\$948.51
16	1601	DEAN OF VET MEDICINE	\$3,869.28	\$0.00	\$201.84		\$23,787.75	\$0.00	\$0.00	\$19,918.47	\$0.00	-\$201.84
16	1620	VET TEACHING HOSPITAL	\$5,931.38	\$0.00	\$0.00		\$11,893.88	\$0.00	\$0.00	\$5,962.49	\$0.00	\$0.00
16	1644	FT COLLINS DIAGNOSTIC LAB	\$133.68	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$133.68	\$0.00	\$0.00
16	1670	ANATOMY & NEUROBIOLOGY	\$8,763.58	\$94.90	\$0.00		\$0.00	\$0.00	\$0.00	-\$8,763.58	-\$94.90	\$0.00
16	1671	PATHOLOGY	\$6,434.03	\$0.00	\$710.78		\$0.00	\$0.00	\$0.00	-\$6,434.03	\$0.00	-\$710.78
16	1672	PHYSIOLOGY	\$5,993.14	\$819.23	\$1,857.25		\$0.00	\$0.00	\$0.00	-\$5,993.14	-\$819.23	-\$1,857.25
16	1673	RADIOLOGICAL HEALTH SCIENCES	\$6,046.39	\$94.90	\$94.90		\$0.00	\$0.00	\$0.00	-\$6,046.39	-\$94.90	-\$94.90
16	1674	Cellular and Mol. Bio. Graduate Program	\$81.34	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$81.34	\$0.00	\$0.00
16	1675	Molecular Cellular & Integrative Neurobio	\$81.34	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$81.34	\$0.00	\$0.00
16	1676	ENVIRONMENTAL HEALTH	\$6,714.28	\$1,708.13	\$94.90		\$0.00	\$0.00	\$0.00	-\$6,714.28	-\$1,708.13	-\$94.90
16	1677	MICROBIOLOGY	\$9,046.20	\$271.13	\$0.00		\$0.00	\$0.00	\$0.00	-\$9,046.20	-\$271.13	\$0.00
16	1678	CLINICAL SCIENCES	\$0.00	\$0.00	\$271.13		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$271.13
16	Totals	Totals/Budget Adjustment	\$53,094.65	\$2,988.29	\$3,230.80		\$35,681.63	\$0.00	\$0.00	-\$17,413.02	-\$2,988.29	-\$3,230.80
17	1701	DEAN OF LIBERAL ARTS	\$2,497.61	\$0.00	\$271.13		\$32,066.31	\$0.00	\$1,516.89	\$29,568.70	\$0.00	\$1,245.76
17	1770	ART	\$4,212.33	\$0.00	\$16.76		\$4,247.81	\$0.00	\$0.00	\$35.48	\$0.00	-\$16.76
17	1771	ECONOMICS	\$2,358.85	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,358.85	\$0.00	\$0.00
17	1773	ENGLISH	\$7,605.25	\$0.00	\$1,409.89		\$0.00	\$0.00	\$0.00	-\$7,605.25	\$0.00	-\$1,409.89
17	1774	FOREIGN LANGUAGES & LIT	\$3,209.60	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,209.60	\$0.00	\$0.00
17	1776	HISTORY	\$2,404.60	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,404.60	\$0.00	\$0.00
17	1778	MUSIC THEATER & DANCE	\$3,582.14	\$284.69	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,582.14	-\$284.69	\$0.00
17	1781	PHILOSOPHY	\$3,137.41	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,137.41	\$0.00	\$0.00
17	1782	POLITICAL SCIENCE	\$2,136.74	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,136.74	\$0.00	\$0.00
17	1783	SPEECH COMMUNICATION	\$2,318.18	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,318.18	\$0.00	\$0.00
17	1784	SOCIOLOGY	\$2,470.50	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,470.50	\$0.00	\$0.00
17	1785	JOURNALISM AND TECHNICAL COMM	\$3,578.94	\$474.48	\$0.00		\$0.00	\$0.00	\$0.00	-\$3,578.94	-\$474.48	\$0.00
17	1787	ANTHROPOLOGY	\$1,586.12	\$0.00	\$81.34		\$0.00	\$0.00	\$0.00	-\$1,586.12	\$0.00	-\$81.34
17	1790	CTR APPLIED STU AMER ETHNICITY	\$704.94	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$704.94	\$0.00	\$0.00
17	Totals	Totals/Budget Adjustment	\$41,803.21	\$759.17	\$1,779.11		\$36,314.12	\$0.00	\$1,516.89	-\$5,489.09	-\$759.17	-\$262.22
18	1801	DEAN OF NATURAL SCIENCES	\$1,903.01	\$0.00	\$0.00		\$7,642.12	\$0.00	\$0.00	\$5,739.11	\$0.00	\$0.00
18	1802	CENTER FOR SCI MATH & TECH EDU	\$1,721.69	\$0.00	\$0.00		\$1,236.96	\$0.00	\$0.00	-\$484.72	\$0.00	\$0.00
18	1870	BIOCHEMISTRY & MOLECULAR BIO	\$5,931.01	\$0.00	\$0.00	7	\$4,247.81	\$0.00	\$0.00	-\$1,683.20	\$0.00	\$0.00

***** CIRA Network

***** English Network

18	1872	CHEMISTRY	\$12,252.94	\$1,282.60	\$0.00	8	\$11,893.88	\$0.00	\$0.00	-\$359.06	-\$1,282.60	\$0.00		
18	1873	COMPUTER SCIENCE	\$4,591.13	\$0.00	\$0.00		\$11,893.88	\$0.00	\$0.00	\$7,302.75	\$0.00	\$0.00		
18	1874	MATHEMATICS	\$6,451.96	\$94.90	\$0.00		\$18,830.86	\$0.00	\$0.00	\$12,378.90	-\$94.90	\$0.00		
18	1875	PHYSICS	\$6,607.52	\$94.90	\$0.00		\$1,798.23	\$0.00	\$0.00	-\$4,809.28	-\$94.90	\$0.00		
18	1876	PSYCHOLOGY	\$9,671.12	\$1,355.66	\$0.00		\$19,030.20	\$0.00	\$0.00	\$9,359.08	-\$1,355.66	\$0.00		
18	1877	STATISTICS	\$3,470.49	\$0.00	\$81.34		\$3,542.68	\$0.00	\$0.00	\$72.19	\$0.00	-\$81.34		
18	1878	BIOLOGY	\$6,178.00	\$0.00	\$114.29		\$4,247.81	\$0.00	\$0.00	-\$1,930.19	\$0.00	-\$114.29		
18	Totals	Totals/Budget Adjustment	\$58,778.85	\$2,828.06	\$195.63		\$84,364.43	\$0.00	\$0.00	\$25,585.58	-\$2,828.06	-\$195.63		
20	2001	VICE PRESIDENT FOR RESEARCH	\$2,215.90	\$0.00	\$0.00		\$1,793.00	\$0.00	\$0.00	-\$422.90	\$0.00	\$0.00		
20	2002	SPONSORED PROGRAMS	\$2,681.95	\$0.00	\$366.03		\$1,711.44	\$0.00	\$0.00	-\$970.50	\$0.00	-\$366.03		
20	2007	LABORATORY ANIMAL RESOURCES	\$0.00	\$0.00	\$2,046.29		\$849.56	\$0.00	\$0.00	\$849.56	\$0.00	-\$2,046.29		
20	2009	TELECOMMUNICATIONS	\$0.00	\$0.00	\$4,539.73		\$0.00	\$0.00	\$29,249.81	\$0.00	\$0.00	\$24,710.08	*****	Telecom Network
20	2015	Graduate School	\$1,047.06	\$366.03	\$0.00		\$110.44	\$0.00	\$0.00	-\$936.62	-\$366.03	\$0.00		
20	2020	Plant Growth Facilities	\$0.00	\$0.00	\$290.53		\$849.56	\$0.00	\$0.00	\$849.56	\$0.00	-\$290.53		
20	2028	ACAD COMPUTING & NETWORK SERV	\$4,400.92	\$0.00	\$1,879.43		\$77,026.16	\$0.00	\$2,829.14	\$72,625.24	\$0.00	\$949.70	*****	ACNS Network
20	2029	INFORMATION SYSTEMS	\$6,177.96	\$0.00	\$0.00		\$9,473.03	\$0.00	\$0.00	\$3,295.07	\$0.00	\$0.00		
20	2033	WATER RES RESEARCH INSTITUTE	\$528.71	\$0.00	\$0.00		\$3,185.86	\$0.00	\$0.00	\$2,657.15	\$0.00	\$0.00		
20	Totals	Totals/Budget Adjustment	\$17,052.49	\$366.03	\$9,122.00		\$94,999.07	\$0.00	\$32,078.95	\$77,946.57	-\$366.03	\$22,956.94		
30	3001	DIRECTOR EXPERIMENT STATION	\$1,138.75	\$0.00	\$0.00		\$2,324.89	\$0.00	\$0.00	\$1,186.13	\$0.00	\$0.00		
30	3002	AG RES DEVELOPMENT & ED CENTER	\$673.31	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$673.31	\$0.00	\$0.00		
30	Totals	Totals/Budget Adjustment	\$1,812.06	\$0.00	\$0.00		\$2,324.89	\$0.00	\$0.00	\$512.82	\$0.00	\$0.00		
40	4040	COOPERATIVE EXTENSION	\$7,938.70	\$447.37	\$81.34		\$3,590.68	\$0.00	\$0.00	-\$4,348.03	-\$447.37	-\$81.34		
40	Totals	Totals/Budget Adjustment	\$7,938.70	\$447.37	\$81.34		\$3,590.68	\$0.00	\$0.00	-\$4,348.03	-\$447.37	-\$81.34		
50	5060	COLORADO STATE FOREST SERVICE	\$3,706.79	\$0.00	\$615.88		\$4,247.81	\$0.00	\$0.00	\$541.03	\$0.00	-\$615.88		
50	Totals	Totals/Budget Adjustment	\$3,706.79	\$0.00	\$615.88		\$4,247.81	\$0.00	\$0.00	\$541.03	\$0.00	-\$615.88		
60	6001	V P FOR ADMINISTRATIVE SERVICE	\$762.37	\$0.00	\$94.90		\$1,141.81	\$0.00	\$0.00	\$379.44	\$0.00	-\$94.90		
60	6003	BUSINESS & FINANCIAL SERVICES	\$8,010.63	\$0.00	\$0.00		\$1,138.41	\$0.00	\$0.00	-\$6,872.21	\$0.00	\$0.00		
60	6004	HUMAN RESOURCE SERVICES DEPT	\$4,371.62	\$0.00	\$0.00		\$1,163.90	\$0.00	\$0.00	-\$3,207.72	\$0.00	\$0.00		
60	6010	PURCHASING	\$1,895.66	\$0.00	\$0.00		\$975.30	\$0.00	\$849.56	-\$920.37	\$0.00	\$849.56	*****	Surplus Prop. Network
60	6011	CENTRAL RECEIVING	\$1,109.00	\$0.00	\$0.00		\$849.56	\$0.00	\$0.00	-\$259.44	\$0.00	\$0.00		
60	6012	PARKING MANAGEMENT	\$0.00	\$0.00	\$1,762.13		\$0.00	\$0.00	\$1,911.52	\$0.00	\$0.00	\$149.38		
60	6021	ENVIRONMENTAL HEALTH SERVICES	\$2,657.09	\$0.00	\$271.13		\$708.11	\$0.00	\$0.00	-\$1,948.98	\$0.00	-\$271.13		
60	6023	UNIVERSITY POLICE	\$2,869.97	\$0.00	\$162.68		\$1,985.85	\$0.00	\$350.44	-\$884.12	\$0.00	\$187.77		
60	6030	FACILITIES MANAGEMENT	\$3,340.95	\$0.00	\$5,544.27		\$4,568.95	\$0.00	\$0.00	\$1,228.00	\$0.00	-\$5,544.27		
60	6104	BUDGETS/INSTITUTIONAL ANALYSIS	\$2,060.60	\$0.00	\$0.00		\$2,188.47	\$0.00	\$0.00	\$127.87	\$0.00	\$0.00		
69	6999	ACCTG POOLS - PROPERTY ACCTG	\$0.00	\$0.00	\$94.90		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$94.90		
60	Totals	Totals/Budget Adjustment	\$27,077.89	\$0.00	\$7,930.00		\$14,720.37	\$0.00	\$3,111.52	-\$12,357.52	\$0.00	-\$4,818.48		
70	7015	PUBLIC RELATIONS	\$3,090.90	\$0.00	\$3,733.33		\$915.83	\$0.00	\$4,598.26	-\$2,175.07	\$0.00	\$864.92	*****	PR Networks
70	7114	ALUMNI RELATIONS OFFICE	\$0.00	\$0.00	\$1,331.75		\$0.00	\$0.00	\$234.48	\$0.00	\$0.00	-\$1,097.27		
70	7115	UNIVERSITY ADVANCEMENT	\$6,730.47	\$0.00	\$0.00		\$11,893.88	\$0.00	\$0.00	\$5,163.41	\$0.00	\$0.00		
70	Totals	Totals/Budget Adjustment	\$9,821.37	\$0.00	\$5,065.08		\$12,809.70	\$0.00	\$4,832.74	\$2,988.33	\$0.00	-\$232.34		
80	11	TALENT SEARCH PROGRAM	\$0.00	\$460.92	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	-\$460.92	\$0.00		
80	8001	WOMEN'S PROGRAMS	\$542.26	\$0.00	\$0.00		\$29.73	\$0.00	\$0.00	-\$512.53	\$0.00	\$0.00		
80	8002	RESOURCES FOR DISABLED STUDEN	\$947.08	\$0.00	\$0.00		\$656.29	\$0.00	\$0.00	-\$290.79	\$0.00	\$0.00		
80	8003	ASCSU LEGAL SERVICES	\$0.00	\$0.00	\$488.04		\$0.00	\$0.00	\$52.67	\$0.00	\$0.00	-\$435.36		
80	8004	VICE PRES FOR STUDENT AFFAIRS	\$1,178.67	\$0.00	\$94.90		\$1,355.90	\$0.00	\$0.00	\$177.23	\$0.00	-\$94.90		
80	8005	CENTER EDUC ACCESS & OUTREACH	\$284.69	\$907.54	\$0.00		\$38.23	\$0.00	\$0.00	-\$246.46	-\$907.54	\$0.00		
80	8006	HELP CENTER	\$3,131.57	\$0.00	\$189.79		\$1,962.49	\$0.00	\$0.00	-\$1,169.08	\$0.00	-\$189.79		
80	8008	CAREER CENTER	\$0.00	\$0.00	\$3,145.13		\$0.00	\$0.00	\$2,832.02	\$0.00	\$0.00	-\$313.11		
80	8010	UNIVERSITY COUNSELING CENTER	\$184.63	\$0.00	\$3,309.69		\$0.00	\$0.00	\$4,466.15	-\$184.63	\$0.00	\$1,156.46	*****	Counseling Center Net
80	8011	STUDENT ORIENTATION	\$162.68	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$162.68	\$0.00	\$0.00		
80	8012	RESOURCES FOR ADULT LEARNERS	\$94.90	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$94.90	\$0.00	\$0.00		
80	8013	NATIVE AMERICAN STUDENT SERV	\$408.02	\$0.00	\$0.00		\$103.22	\$0.00	\$0.00	-\$304.79	\$0.00	\$0.00		

80	8014	ALCOHOL EDUCATION	\$202.60	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$202.60	\$0.00	\$0.00
80	8016	BLACK STUDENT SERVICES PROGRA	\$500.84	\$0.00	\$0.00		\$105.35	\$0.00	\$0.00	-\$395.49	\$0.00	\$0.00
80	8017	HISPANIC STUDENT SERVICES PROG	\$514.40	\$0.00	\$0.00		\$174.59	\$0.00	\$0.00	-\$339.81	\$0.00	\$0.00
80	8018	ASIAN/PACIFIC AMERICAN STU SVS	\$542.26	\$0.00	\$0.00		\$118.09	\$0.00	\$0.00	-\$424.17	\$0.00	\$0.00
80	8019	ENROLLMENT SERVICES	\$1,598.92	\$0.00	\$0.00		\$11,893.88	\$0.00	\$0.00	\$10,294.95	\$0.00	\$0.00
80	8021	REGISTRAR	\$2,568.60	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$2,568.60	\$0.00	\$0.00
80	8022	A&R SYSTEMS SUPPORT	\$650.72	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$650.72	\$0.00	\$0.00
80	8023	STUDENT FINANCIAL SERVICES	\$1,443.40	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$1,443.40	\$0.00	\$0.00
80	8024	FINANCIAL AID OFFICE	\$5,335.84	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	-\$5,335.84	\$0.00	\$0.00
80	8026	UNIVERSITY OMBUDSMAN	\$0.00	\$0.00	\$366.03		\$0.00	\$0.00	\$63.72	\$0.00	\$0.00	-\$302.31
80	8027	RECREATIONAL SPORTS	\$0.00	\$0.00	\$3,368.62		\$0.00	\$0.00	\$539.98	\$0.00	\$0.00	-\$2,828.64
80	8028	GLBT Student Services	\$0.00	\$0.00	\$94.90		\$0.00	\$0.00	\$4.25	\$0.00	\$0.00	-\$90.65
80	8029	UNIVERSITY CLUB	\$0.00	\$0.00	\$257.58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$257.58
80	8030	DINING SERVICE	\$0.00	\$0.00	\$1,961.19		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,961.19
80	8031	UNIVERSITY HEALTH SERVICES	\$0.00	\$0.00	\$11,784.25		\$0.00	\$0.00	\$11,893.88	\$0.00	\$0.00	\$109.62
80	8032	OFFICE OF HOUSING & FOOD SVC.	\$0.00	\$0.00	\$69,120.83		\$0.00	\$0.00	\$69,478.92	\$0.00	\$0.00	\$358.09
80	8033	STUDENT CENTER	\$0.00	\$0.00	\$8,735.23		\$0.00	\$0.00	\$2,837.11	\$0.00	\$0.00	-\$5,898.11
80	8034	OFFICE OF HOUSING & FOOD SVC.	\$0.00	\$0.00	\$176.03		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$176.03
80	8035	BOOKSTORE	\$0.00	\$0.00	\$3,272.79		\$0.00	\$0.00	\$97.53	\$0.00	\$0.00	-\$3,175.26
80	8036	STUDENT ORGANIZATIONS	\$0.00	\$0.00	\$3,114.06		\$0.00	\$0.00	\$422.23	\$0.00	\$0.00	-\$2,691.83
80	8037	CONFERENCE SERVICES	\$0.00	\$0.00	\$182.06		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$182.06
80	8038	STUDENT MEDIA	\$0.00	\$0.00	\$4,879.05		\$0.00	\$0.00	\$4,247.81	\$0.00	\$0.00	-\$631.24
80	8040	COMMUNITY SERVICES OF CSU	\$0.00	\$0.00	\$1,063.25		\$0.00	\$0.00	\$78.58	\$0.00	\$0.00	-\$984.67
80	8100	ACADEMIC ADVANCEMENT CENTER	\$0.00	\$1,111.64	\$0.00		\$0.00	\$306.86	\$0.00	\$0.00	-\$804.78	\$0.00
80	Totals	Totals/Budget Adjustment	\$20,292.07	\$2,480.10	\$115,603.41		\$16,437.76	\$306.86	\$97,014.86	-\$3,854.31	-\$2,173.24	-\$18,588.55
99	120	ATHLETICS	\$2,339.54	\$0.00	\$8,198.94	9	\$0.00	\$0.00	\$2,754.62	-\$2,339.54	\$0.00	-\$5,444.31
99	Totals	Totals/Budget Adjustment	\$2,339.54	\$0.00	\$8,198.94		\$0.00	\$0.00	\$2,754.62	-\$2,339.54	\$0.00	-\$5,444.31
		Colo Visitor's Bureau (External)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$836.22	\$0.00	\$0.00	\$836.22
		Totals/Budget Adjustment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$836.22	\$0.00	\$0.00	\$836.22
		Ft Collins Parks & Rec (External)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$878.39	\$0.00	\$0.00	\$878.39
		Totals/Budget Adjustment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$878.39	\$0.00	\$0.00	\$878.39
		CSU Foundation (External)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$570.48	\$0.00	\$0.00	\$570.48
		Totals/Budget Adjustment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$570.48	\$0.00	\$0.00	\$570.48
		CSU Research Foundation (External)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$443.90	\$0.00	\$0.00	\$443.90
		Totals/Budget Adjustment	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$443.90	\$0.00	\$0.00	\$443.90
		TOTALS	\$447,705.02	\$25,439.77	\$169,855.21		\$581,915.50	\$7,333.96	\$159,459.33	\$134,210.48	-\$18,105.81	-\$10,395.88
		Tot. Savings	\$643,000				Tot. Costs	\$748,708.79		Tot Cost-Sav	\$105,708.79	

Notes:

These notes indicate additional budget adjustments that each redirect savings from other accounts into central savings, making the savings eligible for budget adjustments. The adjustments are included in the 'Central' "FY 02 Annual Basic Serv. Savings" above.

1. 'Central' includes \$5,860.78 of 21 fund savings.
2. 'Central' includes \$1,355.66 of 53 fund savings.
3. 'Central' includes \$734.65 of 12 fund savings.
4. 'Central' includes \$11,880.84 of 21 fund savings.
5. 'Central' includes \$1,586.12 of 12 and 22 fund savings.
6. 'Central' includes \$1,450.56 of 12 fund savings.
7. 'Central' includes \$853.31 of 21 fund savings.
8. 'Central' includes \$1,041.97 of 21 fund savings.
9. 'Central' includes \$7,455.28 of 26 fund savings that is centrally funded, 22.2% of the total 26 fund savings.

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