Colleges:
- Agricultural Sciences $ 6,746,601
- Applied Human Sciences 16,378,082
- Business 12,170,818
- Engineering 15,475,650
- Liberal Arts 26,000,235
- Libraries 17,386,603
- Natural Sciences 25,642,117
- Veterinary Medicine 8,520,960
- Warner Natural Resources 7,292,656

Subtotal 135,613,662

PVM & Agencies Budgets:
- Professional Veterinary Medicine (PVMXX Sub-Funds) -
- Agricultural Experiment Station (EXPXX Sub-Funds) -
- CSU Extension (EGXX Sub-Funds) -
- Colorado State Forest Service (CSFXX Sub-Funds) -

Subtotal -

Academic Support Division Budgets:
- Provost/Executive Vice President 5,593,143
- Engagement 637,369
- Enrollment and Access (17,155,653) 32,419,315
- Faculty Affairs 1,021,149
- Graduate Affairs 3,696,387
- International Programs 1,285,119
- Research 5,740,078
- Undergraduate Affairs 2,576,360

Subtotal 3,883,952

Total Colleges, PVM, Agencies and Academic Support $ 138,997,614

President's Division Budgets:
- President's Office $ 924,780
- Administrative Communications 290,799
- Diversity 219,074
- Public Safety 40,000

Subtotal 1,474,563

Student Support Division Budgets:
- Athletics 7,984,152
- Student Affairs 1,949,528

Subtotal 9,933,680

Support Division Budgets:
- External Relations 2,763,420
- Information Technology 5,032,688
- University Advancement 3,449,782
- University Operations 27,712,280
- Internal Overhead Recoveries (8,576,644)

Subtotal 30,381,526

Central Budgets:
- Employee Fringe Benefits (Faculty & Staff) 59,983,091
- CSURF Operating Agreement, CSU Ventures & Tech Transfers 2,963,369
- Resources for Scholarly Programs 4,110,879
- Debt Service 6,779,000
- Facilities Repairs/Renovations - Central Hold 762,364
- Enrollment Reserve 1,000,000
- Building Maintenance Reserve 1,000,000

Subtotal 59,983,091
<table>
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<tr>
<th>Future Contingency Reserve</th>
<th>Resident Instruction (EG Sub-Fund)</th>
<th>Other Operating &amp; Academic Support for Colleges &amp; Divisions (EG Sub-Fund)</th>
<th>Total Resident Instruction (RARSP Sub-Fund)</th>
<th>Resources for Scholarly Programs (COURSE Sub-Fund)</th>
<th>Technology &amp; Appropriations Self-Funded (See PVM &amp; Agencies)</th>
<th>FY2012-2013 Total Operating Budget</th>
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1. Other Operating & Academic Support for Colleges & Divisions includes:

- Enrollment Growth $3,842,904
- Scholarships $32,419,315
- Grad Assistant Tuition & Stipends $9,716,900
- Resources for Disabled Students $517,261
- Faculty Start-Ups for Colleges $2,982,437
- University Utilities $13,726,894
- Background Checks, Environmental Health & Safety, Risk Mgmt & Insurance $3,621,928

Total Other Operating & Academic Supp for Colleges & Divisions $66,829,639