



Financial Transparency Report

Fiscal Year Ending June 30, 2015

By Division - All Funding Sources - Expenditures by Department and/or Cost Objective

- Current Year
- Current and five previous years
- Deviation from prior year/deviation from 5 prior year average

By Division - Education and General Funding Sources - Expenditures by Cost Objective

- Current Year
- Current and five previous years
- Deviation from prior year/deviation from 5 prior year average

By Department - Education and General Funding Sources - Expenditures by Cost Objective

- Current and five previous years

President's Office-President
College/Division Level
All Funding Sources
Expenditures by Department

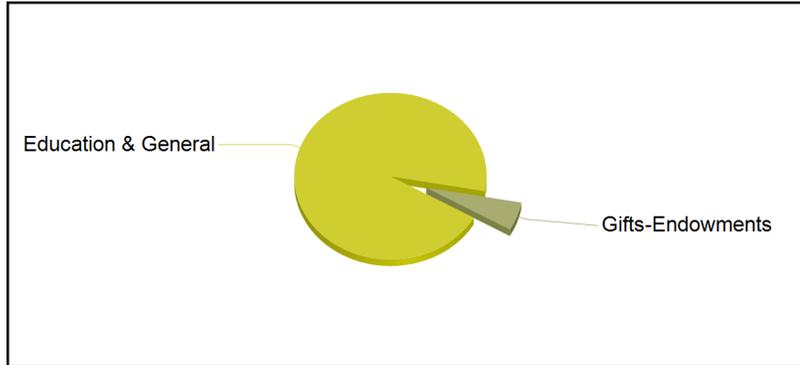
Funding Sources of Expenditures

	2015	% of Total
Education & General	1,157,697	95%
Gifts-Endowments	67,000	5%
Total	1,224,697	100%

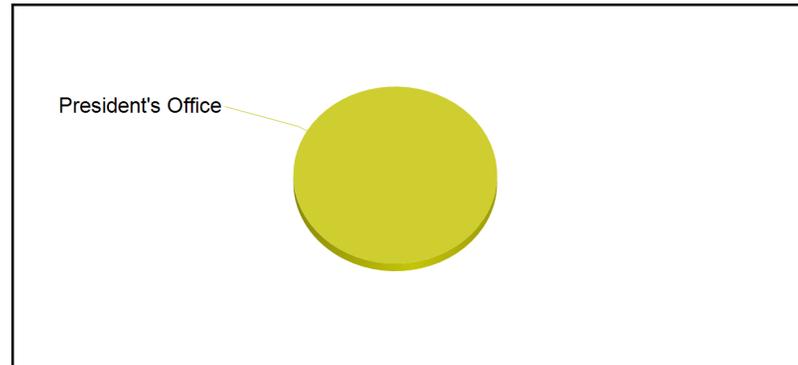
Expenditures By Department

	2015	% of Total
President's Office	1,224,697	100%
Total	1,224,697	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

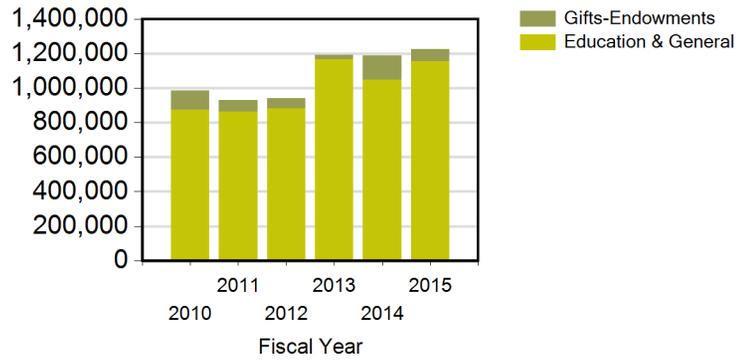


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

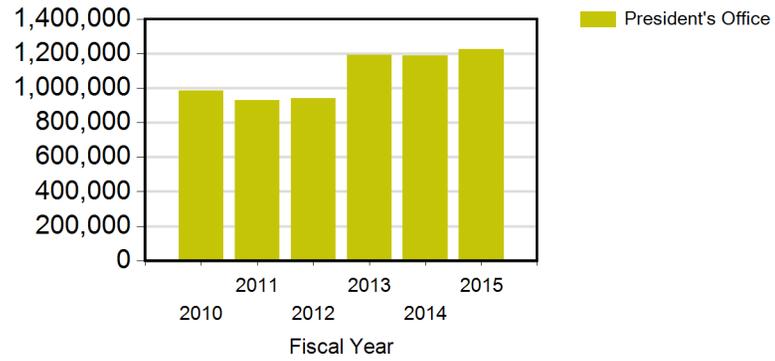
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697
Gifts-Endowments	109,417	66,632	60,659	26,997	141,189	67,000
Total	985,581	930,534	942,065	1,193,599	1,188,327	1,224,697

Expenditures By Department	2010	2011	2012	2013	2014	2015
President's Office	985,581	930,534	942,065	1,193,599	1,188,327	1,224,697
Total	985,581	930,534	942,065	1,193,599	1,188,327	1,224,697

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,047,138	1,157,697	11%	967,042	20%
Gifts-Endowments	141,189	67,000	-53%	80,979	-17%
Total	1,188,327	1,224,697	3%	1,048,021	17%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office	1,188,327	1,224,697	3%	1,048,021	17%
Total	1,188,327	1,224,697	3%	1,048,021	17%

President's Office-President
College/Division Level
All Funding Sources
Expenditures by Cost Objective

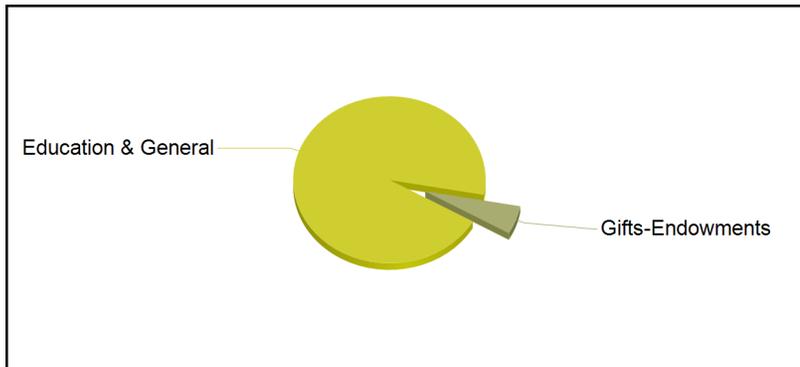
Funding Sources of Expenditures

	2015	% of Total
Education & General	1,157,697	95%
Gifts-Endowments	67,000	5%
Total	1,224,697	100%

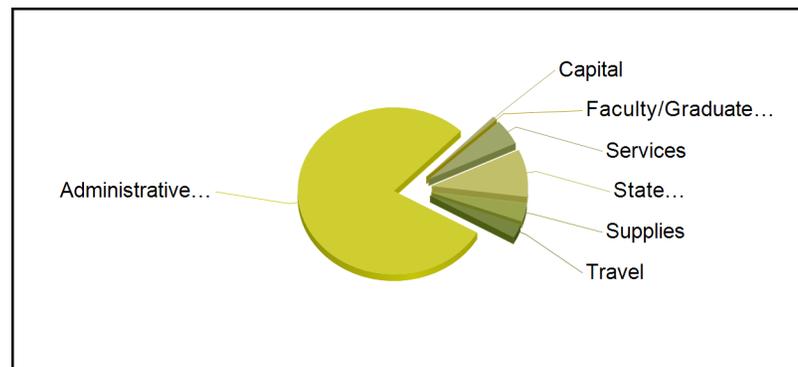
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	500	0%
Administrative Professionals	965,991	79%
State Classified/Other	112,299	9%
Travel	33,419	3%
Supplies	43,257	4%
Services	60,834	5%
Capital	8,397	1%
Total	1,224,697	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

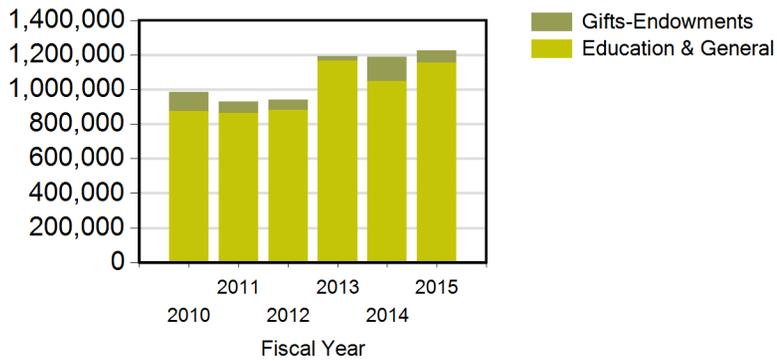


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

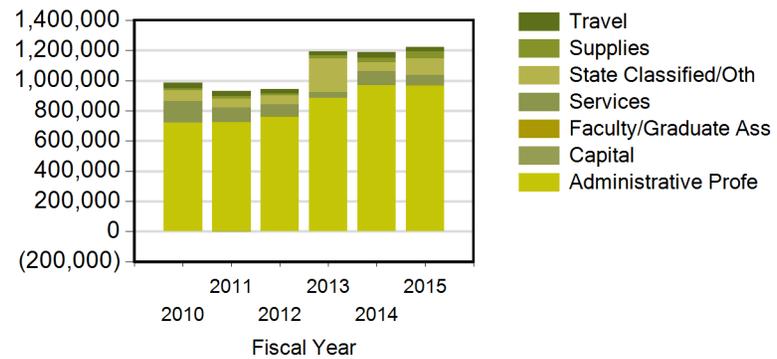
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697
Gifts-Endowments	109,417	66,632	60,659	26,997	141,189	67,000
Total	985,581	930,534	942,065	1,193,599	1,188,327	1,224,697

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	561	0	0	500
Administrative Professionals	721,317	725,290	761,696	886,246	970,603	965,991
State Classified/Other	73,155	58,634	60,910	226,657	59,287	112,299
Travel	38,522	32,518	28,435	27,114	38,344	33,419
Supplies	10,397	19,192	10,686	19,135	29,343	43,257
Services	136,383	95,339	79,777	30,235	90,750	60,834
Capital	5,807	-439	0	4,212	0	8,397
Total	985,581	930,534	942,065	1,193,599	1,188,327	1,224,697

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,047,138	1,157,697	11%	967,042	20%
Gifts-Endowments	141,189	67,000	-53%	80,979	-17%
Total	1,188,327	1,224,697	3%	1,048,021	17%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	500	0%	561	-11%
Administrative Professionals	970,603	965,991	0%	813,030	19%
State Classified/Other	59,287	112,299	89%	95,729	17%
Travel	38,344	33,419	-13%	32,987	1%
Supplies	29,343	43,257	47%	17,751	144%
Services	90,750	60,834	-33%	86,497	-30%
Capital	0	8,397	0%	3,194	163%
Total	1,188,327	1,224,697	3%	1,049,747	17%

President's Office-President
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

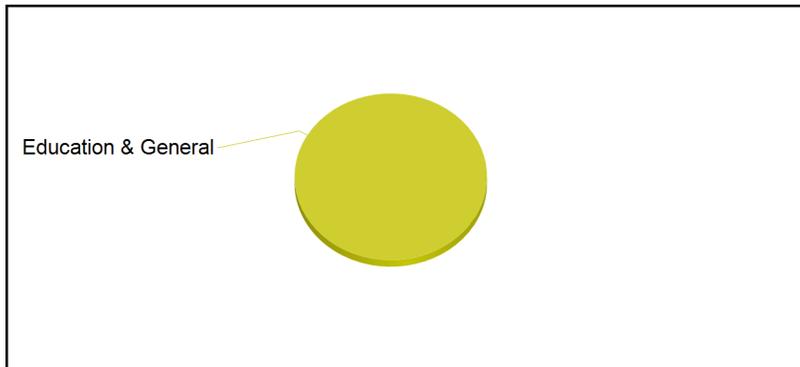
Funding Sources of Expenditures

	2015	% of Total
Education & General	1,157,697	100%
Total	1,157,697	100%

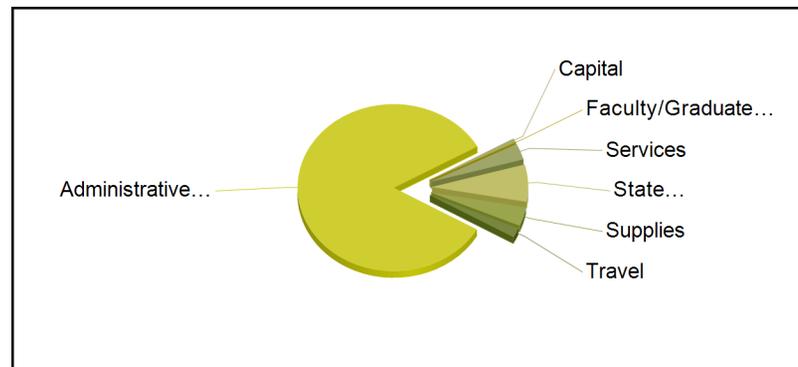
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	500	0%
Administrative Professionals	965,991	83%
State Classified/Other	82,958	7%
Travel	21,487	2%
Supplies	42,212	4%
Services	36,151	3%
Capital	8,397	1%
Total	1,157,697	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

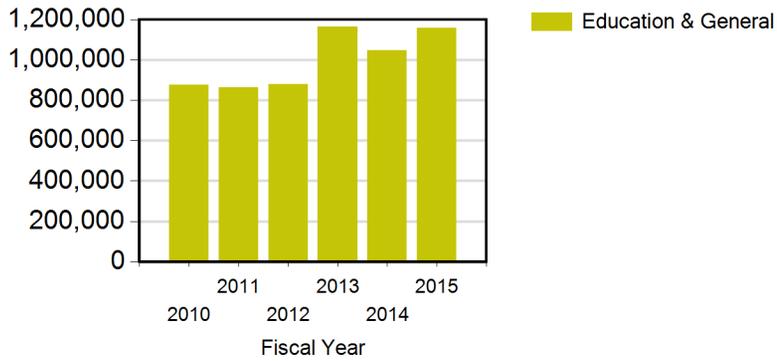


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

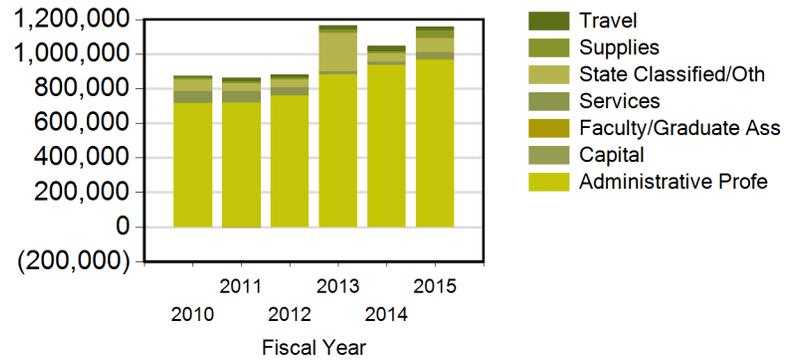
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697
Total	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	0	500
Administrative Professionals	716,313	720,250	761,386	883,919	938,229	965,991
State Classified/Other	67,812	45,478	43,797	223,675	46,641	82,958
Travel	12,912	23,183	18,595	24,168	32,554	21,487
Supplies	8,906	11,369	9,499	18,667	11,898	42,212
Services	64,413	64,061	48,128	11,961	17,815	36,151
Capital	5,807	-439	0	4,212	0	8,397
Total	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,047,138	1,157,697	11%	967,042	20%
Total	1,047,138	1,157,697	11%	967,042	20%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	500	0%	0	0%
Administrative Professionals	938,229	965,991	3%	804,019	20%
State Classified/Other	46,641	82,958	78%	85,481	-3%
Travel	32,554	21,487	-34%	22,282	-4%
Supplies	11,898	42,212	255%	12,068	250%
Services	17,815	36,151	103%	41,276	-12%
Capital	0	8,397	0%	3,194	163%
Total	1,047,138	1,157,697	11%	968,320	20%

President's Office-President
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-President
 Department # 0100 - President's Office
 Fiscal Year Ended June 30, 2015

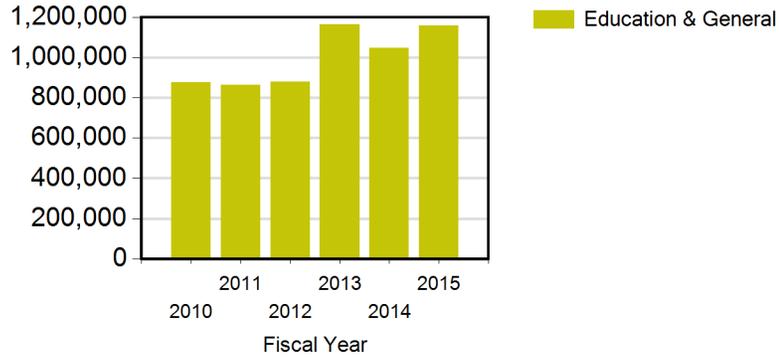
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697
Total	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697

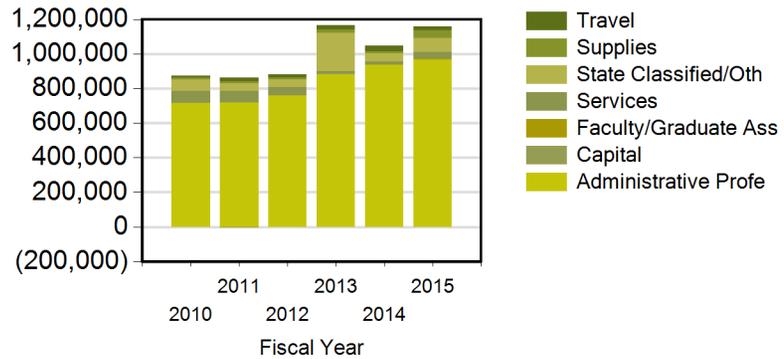
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	0	500
Administrative Professionals	716,313	720,250	761,386	883,919	938,229	965,991
State Classified/Other	67,812	45,478	43,797	223,675	46,641	82,958
Travel	12,912	23,183	18,595	24,168	32,554	21,487
Supplies	8,906	11,369	9,499	18,667	11,898	42,212
Services	64,413	64,061	48,128	11,961	17,815	36,151
Capital	5,807	-439	0	4,212	0	8,397
Total	876,164	863,902	881,406	1,166,602	1,047,138	1,157,697

Historical Funding Sources of Expenditures



Historical Expenditures by Category



President's Office-Athletics
College/Division Level
All Funding Sources
Expenditures by Department

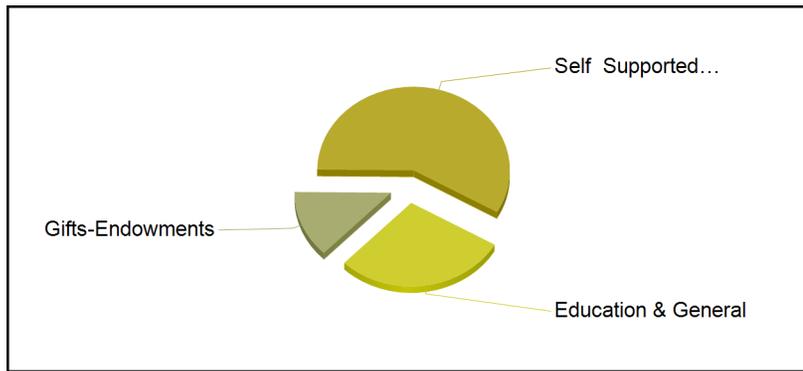
Funding Sources of Expenditures

	2015	% of Total
Education & General	9,686,712	29%
Self Supported Operations	19,501,267	58%
Gifts-Endowments	4,328,901	13%
Total	33,516,880	100%

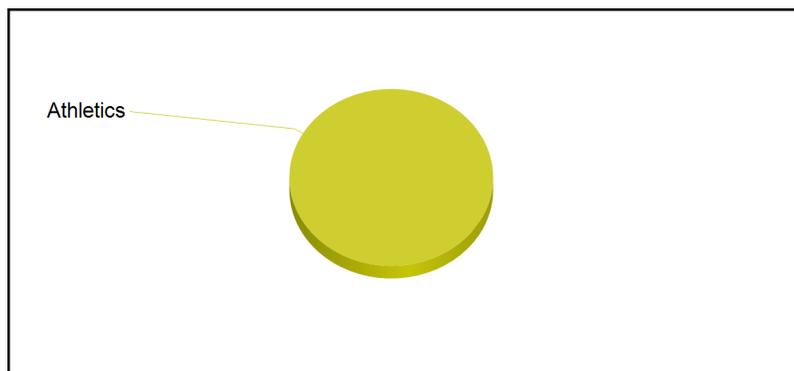
Expenditures By Department

	2015	% of Total
Athletics	33,516,880	100%
Total	33,516,880	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

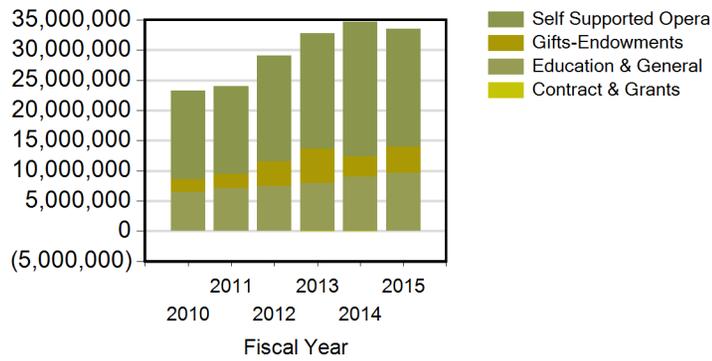


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

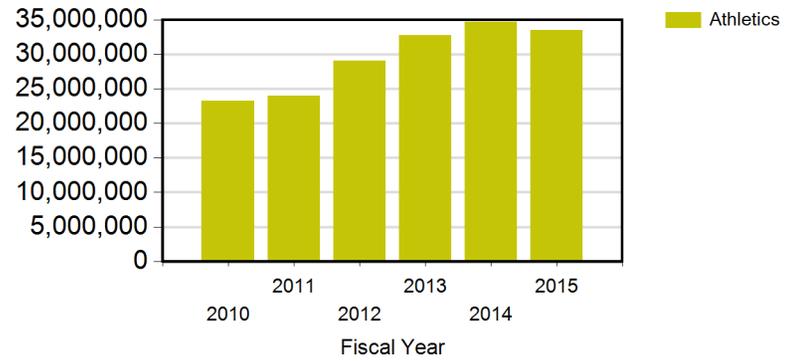
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	0	0	9,319	-274	0
Education & General	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Self Supported Operations	14,682,108	14,548,400	17,530,237	19,140,469	22,385,725	19,501,267
Gifts-Endowments	2,141,464	2,312,739	4,149,773	5,635,459	3,321,452	4,328,901
Total	23,267,140	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880

Expenditures By Department	2010	2011	2012	2013	2014	2015
Athletics	23,267,140	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880
Total	23,267,140	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	-274	0	0%	4,522	0%
Education & General	9,026,570	9,686,712	7%	7,592,191	28%
Self Supported Operations	22,385,725	19,501,267	-13%	17,657,388	10%
Gifts-Endowments	3,321,452	4,328,901	30%	3,512,178	23%
Total	34,733,473	33,516,880	-4%	28,766,279	17%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Athletics	34,733,473	33,516,880	-4%	28,763,566	17%
Total	34,733,473	33,516,880	-4%	28,763,566	17%

President's Office-Athletics
College/Division Level
All Funding Sources
Expenditures by Cost Objective

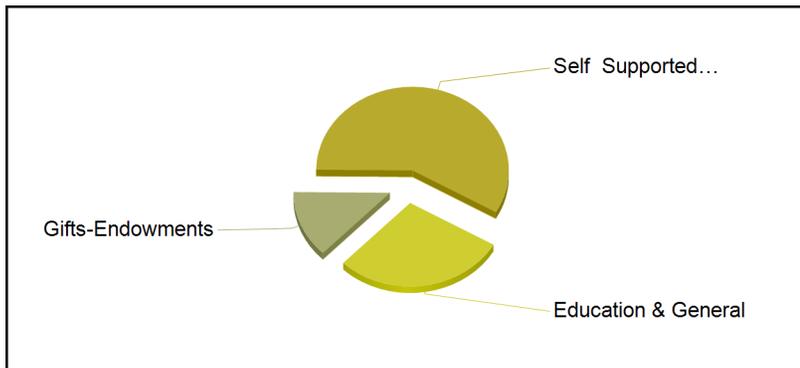
Funding Sources of Expenditures

	2015	% of Total
Education & General	9,686,712	29%
Self Supported Operations	19,501,267	58%
Gifts-Endowments	4,328,901	13%
Total	33,516,880	100%

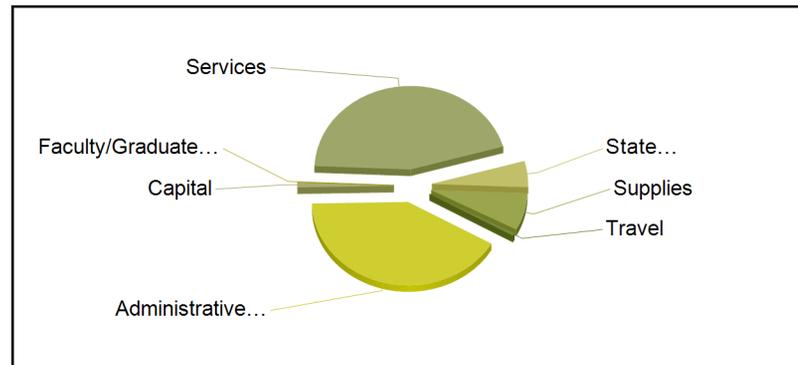
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	2,160	0%
Administrative Professionals	13,863,563	41%
State Classified/Other	1,690,811	5%
Travel	179,563	1%
Supplies	2,407,723	7%
Services	15,056,532	45%
Capital	316,528	1%
Total	33,516,880	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

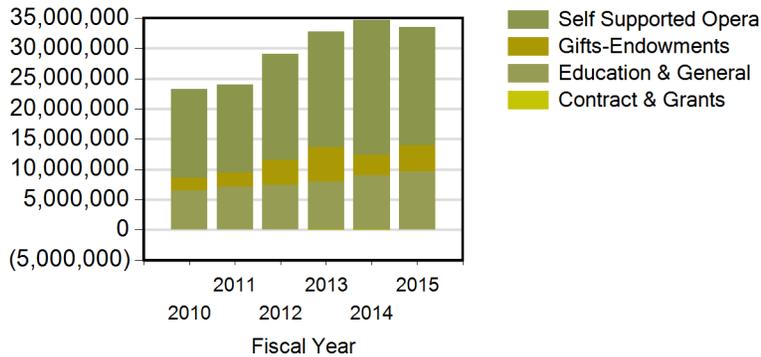


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

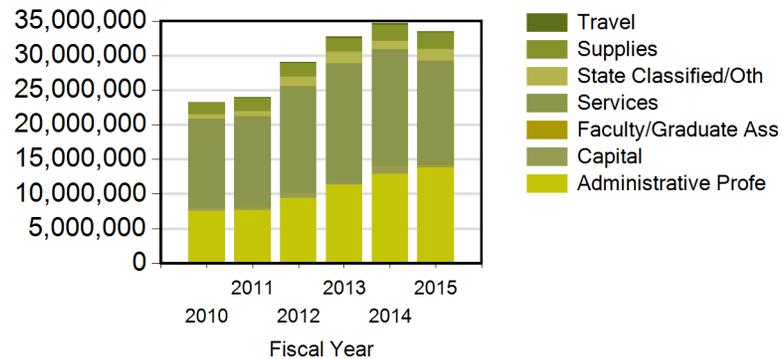
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	0	0	9,319	-274	0
Education & General	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Self Supported Operations	14,682,108	14,548,400	17,530,237	19,140,469	22,385,725	19,501,267
Gifts-Endowments	2,141,464	2,312,739	4,149,773	5,635,459	3,321,452	4,328,901
Total	23,267,140	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	132	0	0	1,179	2,160
Administrative Professionals	7,555,939	7,641,255	9,399,186	11,352,705	12,936,464	13,863,563
State Classified/Other	681,312	746,848	1,394,931	1,625,082	1,227,471	1,690,811
Travel	122,702	129,730	146,434	242,108	296,463	179,563
Supplies	1,615,009	1,884,992	1,947,909	1,998,912	2,286,998	2,407,723
Services	12,939,290	13,105,703	15,471,257	17,381,380	16,777,104	15,056,532
Capital	352,888	455,993	723,445	169,211	1,207,794	316,528
Total	23,267,140	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	-274	0	0%	4,522	0%
Education & General	9,026,570	9,686,712	7%	7,592,191	28%
Self Supported Operations	22,385,725	19,501,267	-13%	17,657,388	10%
Gifts-Endowments	3,321,452	4,328,901	30%	3,512,178	23%
Total	34,733,473	33,516,880	-4%	28,766,279	17%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,179	2,160	83%	656	229%
Administrative Professionals	12,936,464	13,863,563	7%	9,777,110	42%
State Classified/Other	1,227,471	1,690,811	38%	1,135,129	49%
Travel	296,463	179,563	-39%	187,487	-4%
Supplies	2,286,998	2,407,723	5%	1,946,764	24%
Services	16,777,104	15,056,532	-10%	15,134,947	-1%
Capital	1,207,794	316,528	-74%	581,866	-46%
Total	34,733,473	33,516,880	-4%	28,763,959	17%

President's Office-Athletics
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

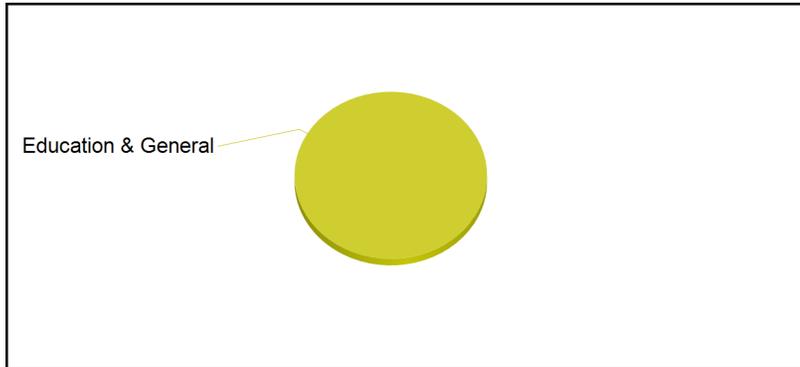
Funding Sources of Expenditures

	2015	% of Total
Education & General	9,686,712	100%
Total	9,686,712	100%

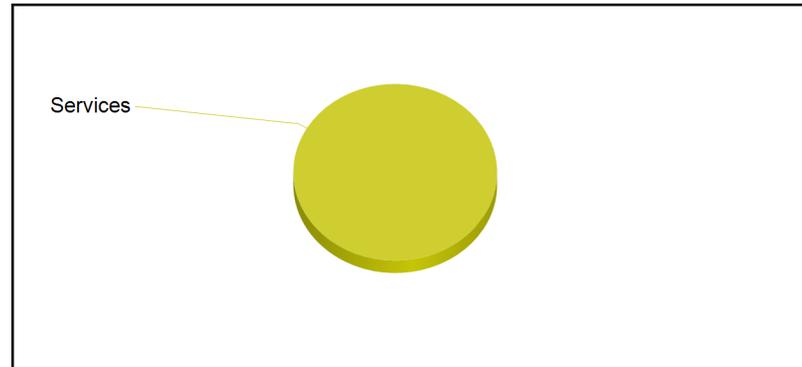
Expenditures By Category

	2015	% of Total
Services	9,686,712	100%
Total	9,686,712	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

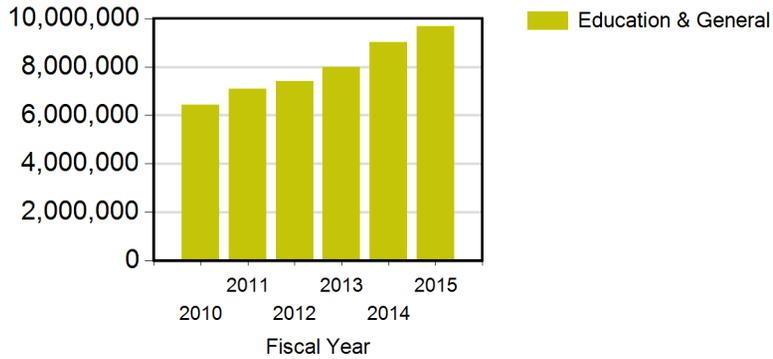


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

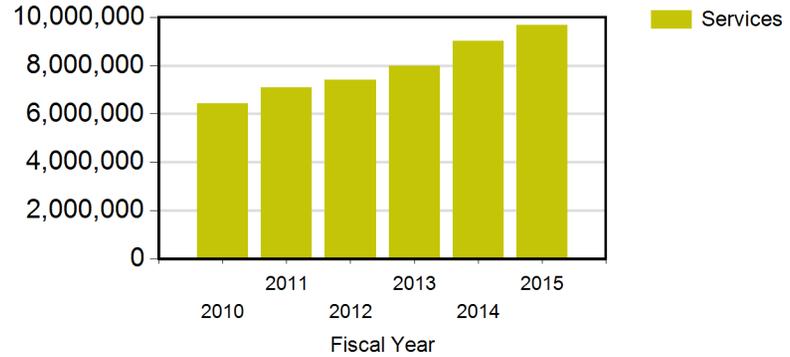
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Total	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712

Expenditures By Category	2010	2011	2012	2013	2014	2015
Services	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Total	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,026,570	9,686,712	7%	7,592,191	28%
Total	9,026,570	9,686,712	7%	7,592,191	28%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Services	9,026,570	9,686,712	7%	7,592,191	28%
Total	9,026,570	9,686,712	7%	7,592,191	28%

President's Office-Athletics
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Athletics
 Department # 0120 - Athletics
 Fiscal Year Ended June 30, 2015

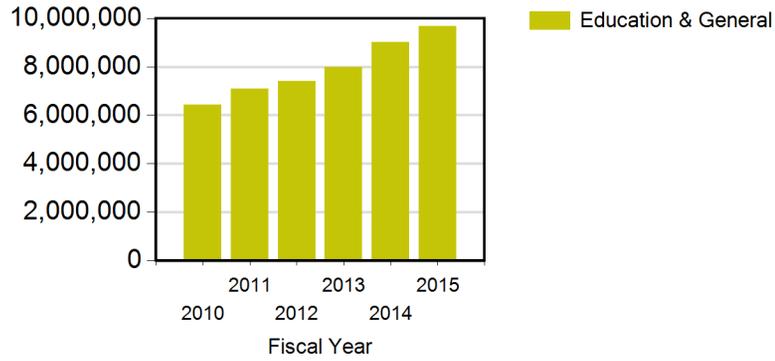
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Total	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712

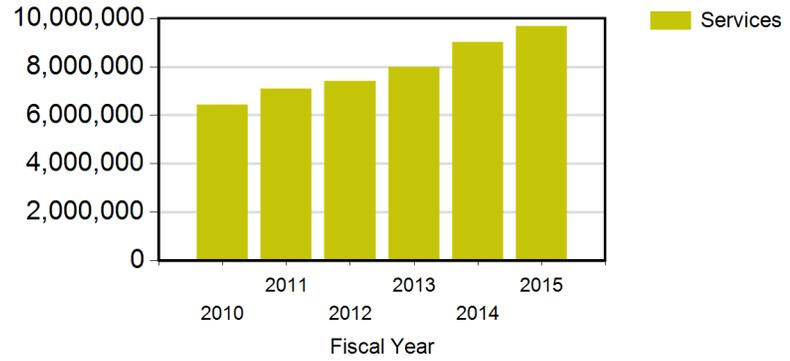
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Services	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712
Total	6,443,568	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712

Historical Funding Sources of Expenditures



Historical Expenditures by Category



President's Office-VP Diversity
College/Division Level
All Funding Sources
Expenditures by Department

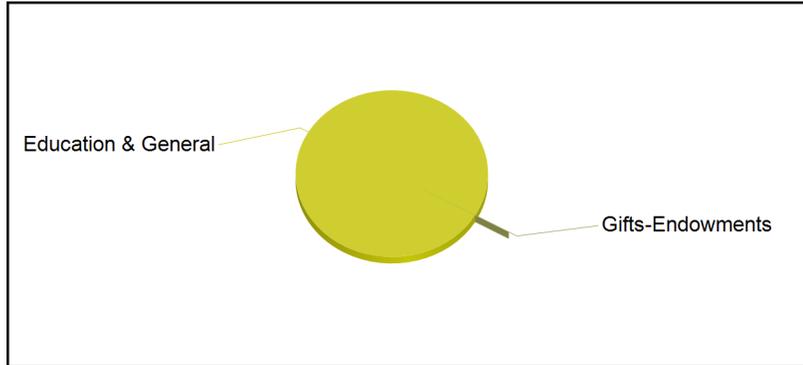
Funding Sources of Expenditures

	2015	% of Total
Education & General	697,831	100%
Gifts-Endowments	292	0%
Total	698,123	100%

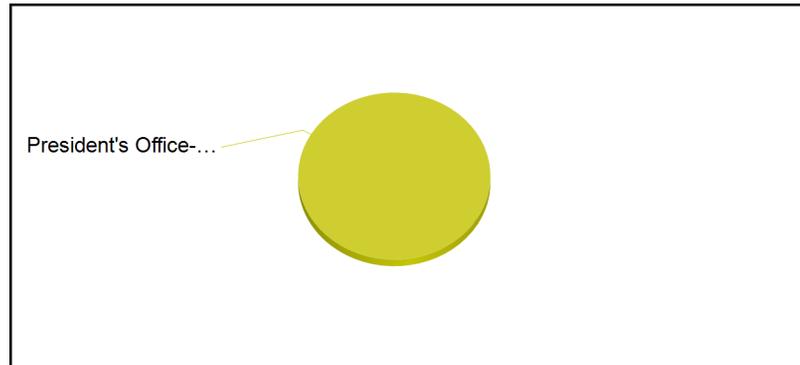
Expenditures By Department

	2015	% of Total
President's Office-VP Diversity	698,123	100%
Total	698,123	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

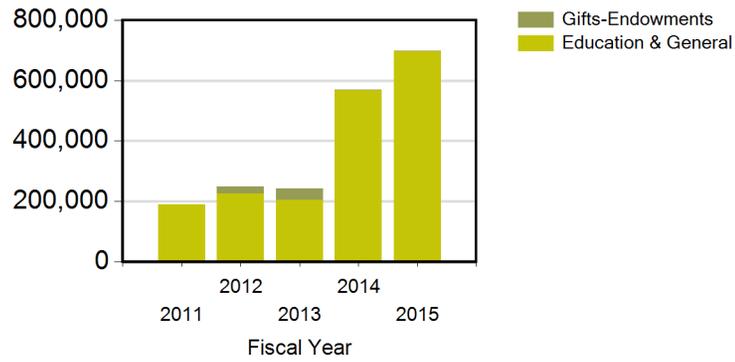


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

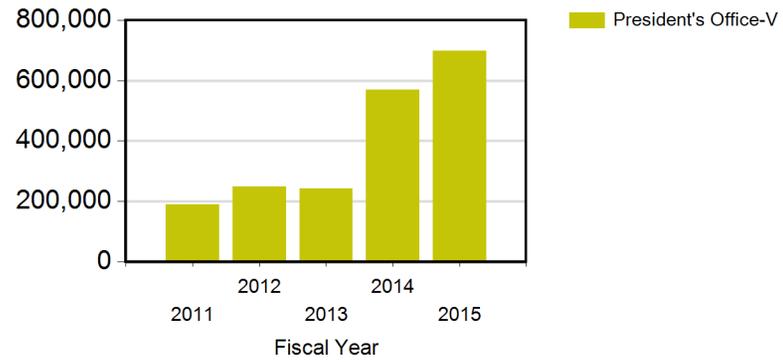
Funding Sources of Expenditures	2011	2012	2013	2014	2015
Education & General	189,193	226,245	204,173	568,711	697,831
Gifts-Endowments	0	22,004	37,537	133	292
Total	189,193	248,249	241,710	568,844	698,123

Expenditures By Department	2011	2012	2013	2014	2015
President's Office-VP Diversity	189,193	248,249	241,710	568,844	698,123
Total	189,193	248,249	241,710	568,844	698,123

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	568,711	697,831	23%	297,080	135%
Gifts-Endowments	133	292	120%	19,892	-99%
Total	568,844	698,123	23%	316,972	120%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-VP Diversity	568,844	698,123	23%	311,999	124%
Total	568,844	698,123	23%	311,999	124%

President's Office-VP Diversity
College/Division Level
All Funding Sources
Expenditures by Cost Objective

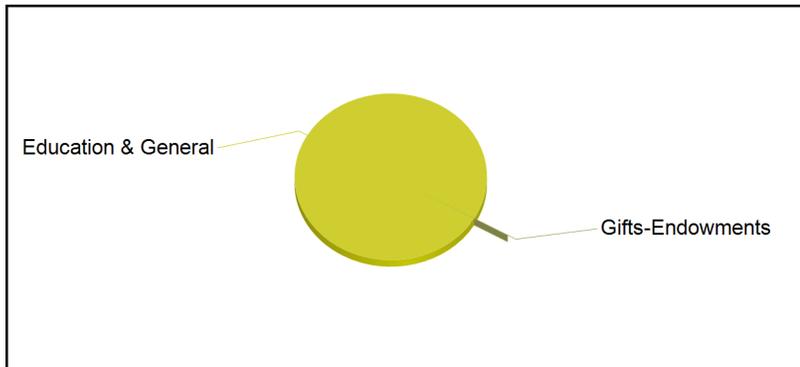
Funding Sources of Expenditures

	2015	% of Total
Education & General	697,831	100%
Gifts-Endowments	292	0%
Total	698,123	100%

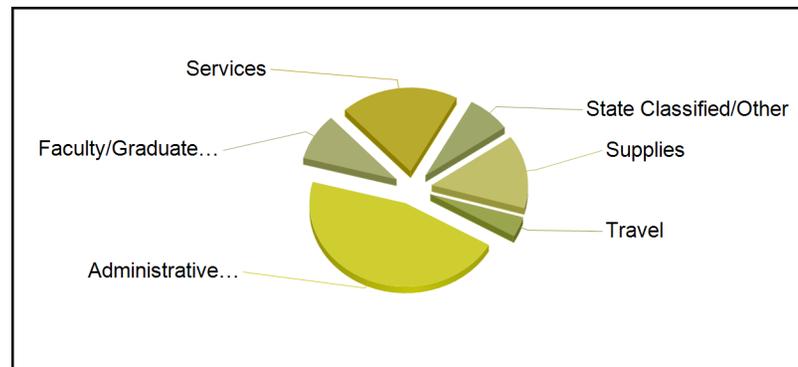
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	62,872	9%
Administrative Professionals	319,541	46%
State Classified/Other	51,267	7%
Travel	27,145	4%
Supplies	98,950	14%
Services	138,347	20%
Total	698,123	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

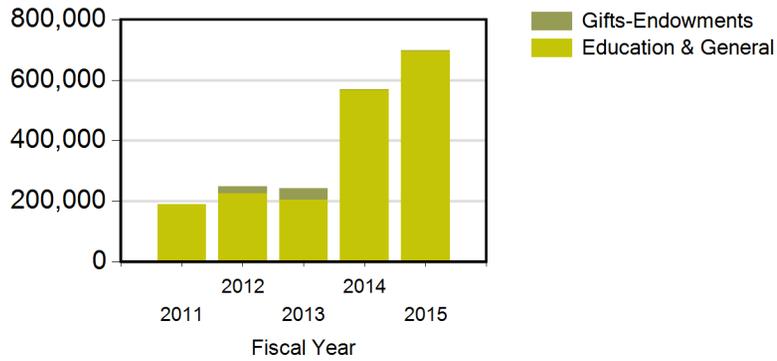


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

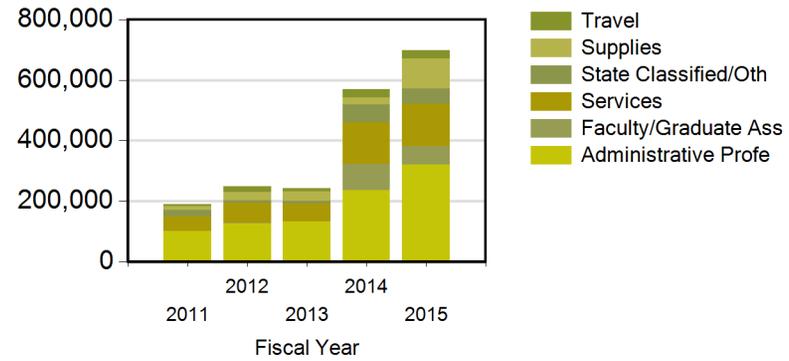
Funding Sources of Expenditures	2011	2012	2013	2014	2015
Education & General	189,193	226,245	204,173	568,711	697,831
Gifts-Endowments	0	22,004	37,537	133	292
Total	189,193	248,249	241,710	568,844	698,123

Expenditures By Category	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	100	0	85,911	62,872
Administrative Professionals	100,833	127,500	131,325	236,814	319,541
State Classified/Other	20,782	8,300	7,304	59,978	51,267
Travel	7,106	18,805	9,243	25,603	27,145
Supplies	12,560	27,006	33,177	23,662	98,950
Services	47,911	66,538	60,661	136,876	138,347
Total	189,193	248,249	241,710	568,844	698,123

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	568,711	697,831	23%	297,080	135%
Gifts-Endowments	133	292	120%	19,892	-99%
Total	568,844	698,123	23%	316,972	120%

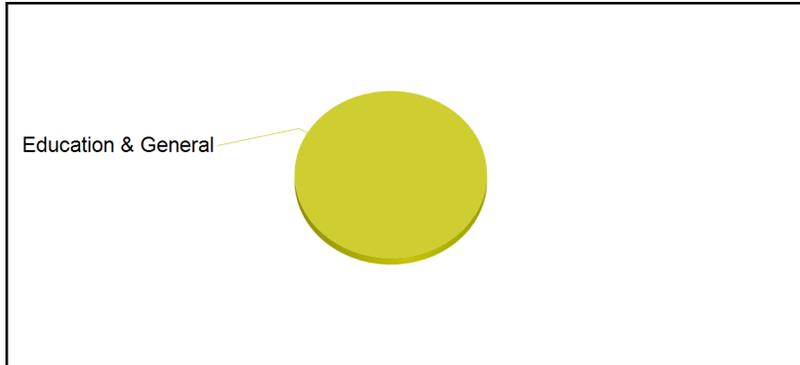
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	85,911	62,872	-27%	43,006	46%
Administrative Professionals	236,814	319,541	35%	149,118	114%
State Classified/Other	59,978	51,267	-15%	24,091	113%
Travel	25,603	27,145	6%	15,189	79%
Supplies	23,662	98,950	318%	24,101	311%
Services	136,876	138,347	1%	77,997	77%
Total	568,844	698,123	23%	333,502	109%

President's Office-VP Diversity
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

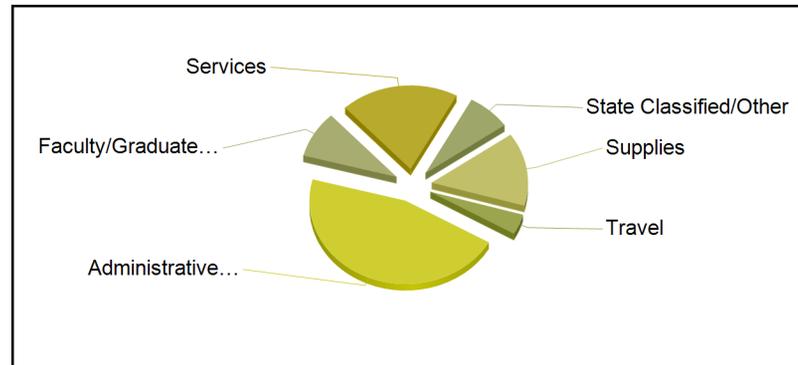
Funding Sources of Expenditures	2015	% of Total
Education & General	697,831	100%
Total	697,831	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	62,872	9%
Administrative Professionals	319,541	46%
State Classified/Other	51,267	7%
Travel	27,145	4%
Supplies	98,950	14%
Services	138,055	20%
Total	697,831	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

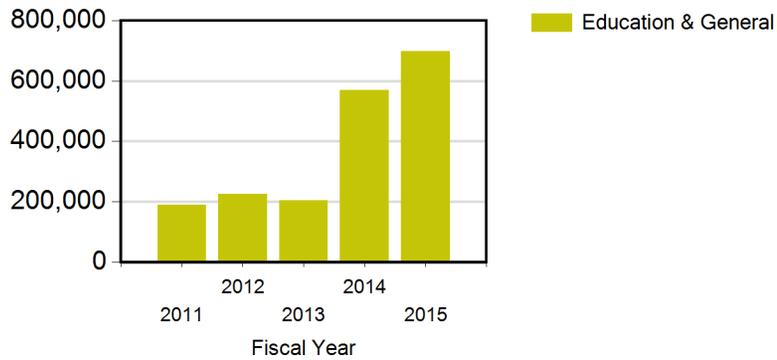


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

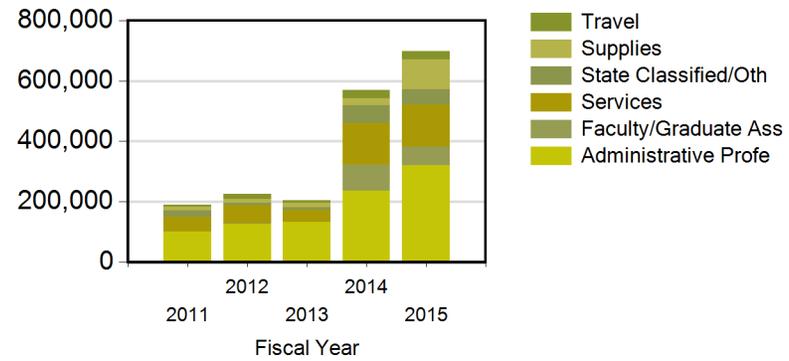
Funding Sources of Expenditures	2011	2012	2013	2014	2015
Education & General	189,193	226,245	204,173	568,711	697,831
Total	189,193	226,245	204,173	568,711	697,831

Expenditures By Category	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	100	0	85,911	62,872
Administrative Professionals	100,833	127,500	131,325	236,814	319,541
State Classified/Other	20,782	8,300	7,304	59,978	51,267
Travel	7,106	18,805	9,243	25,603	27,145
Supplies	12,560	11,491	14,577	23,662	98,950
Services	47,911	60,049	41,724	136,743	138,055
Total	189,193	226,245	204,173	568,711	697,831

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	568,711	697,831	23%	297,080	135%
Total	568,711	697,831	23%	297,080	135%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	85,911	62,872	-27%	43,006	46%
Administrative Professionals	236,814	319,541	35%	149,118	114%
State Classified/Other	59,978	51,267	-15%	24,091	113%
Travel	25,603	27,145	6%	15,189	79%
Supplies	23,662	98,950	318%	15,572	535%
Services	136,743	138,055	1%	71,607	93%
Total	568,711	697,831	23%	318,583	119%

President's Office-VP Diversity
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-VP Diversity
 Department # 0135 - President's Office-VP Diversity
 Fiscal Year Ended June 30, 2015

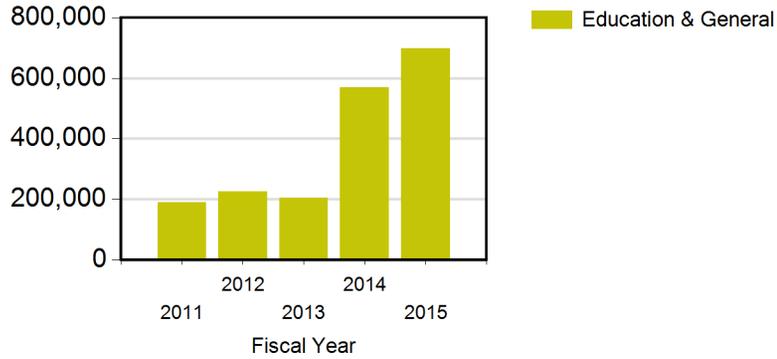
Funding Sources of Expenditures

	2011	2012	2013	2014	2015
Education & General	189,193	226,245	204,173	568,711	697,831
Total	189,193	226,245	204,173	568,711	697,831

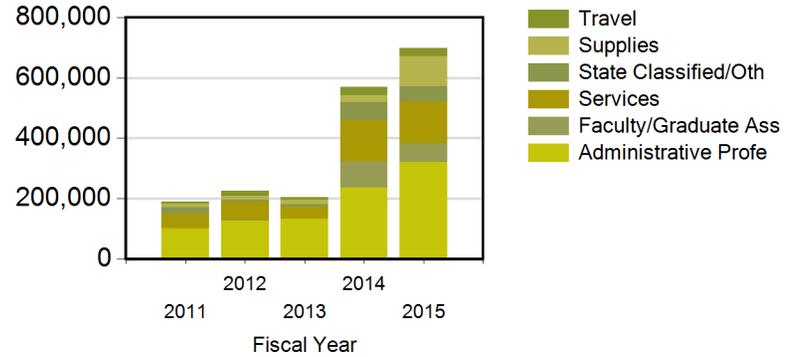
Expenditures By Category

	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	100	0	85,911	62,872
Administrative Professionals	100,833	127,500	131,325	236,814	319,541
State Classified/Other	20,782	8,300	7,304	59,978	51,267
Travel	7,106	18,805	9,243	25,603	27,145
Supplies	12,560	11,491	14,577	23,662	98,950
Services	47,911	60,049	41,724	136,743	138,055
Total	189,193	226,245	204,173	568,711	697,831

Historical Funding Sources of Expenditures



Historical Expenditures by Category



President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Department

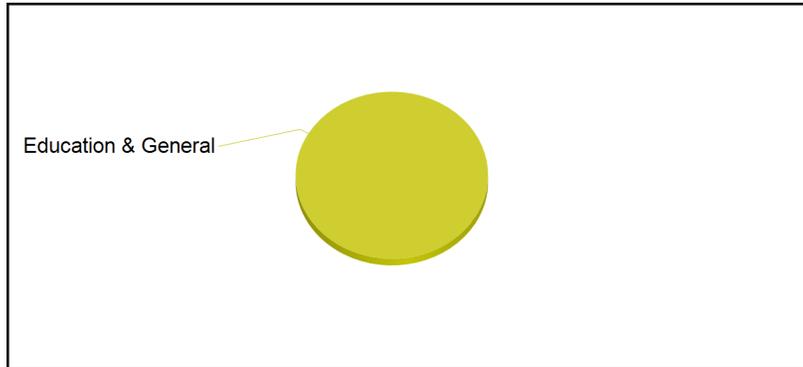
Funding Sources of Expenditures

	2015	% of Total
Education & General	32,097	100%
Total	32,097	100%

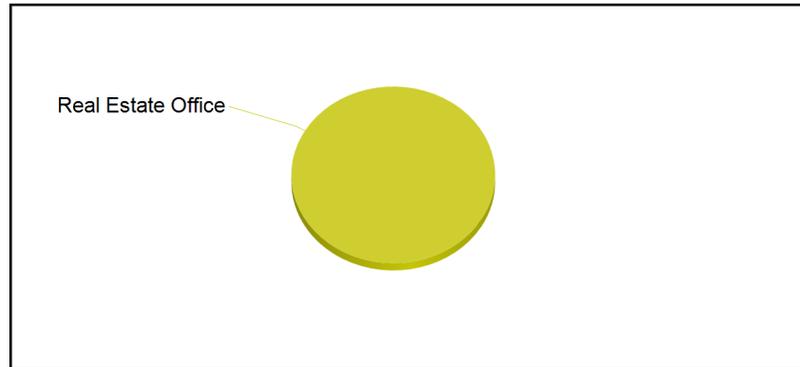
Expenditures By Department

	2015	% of Total
Real Estate Office	32,097	100%
Total	32,097	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

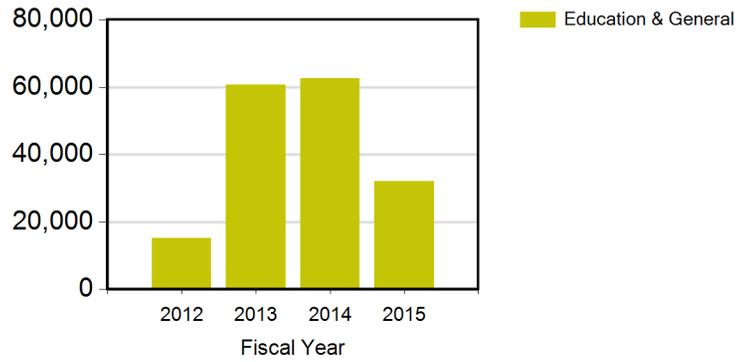


Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2015

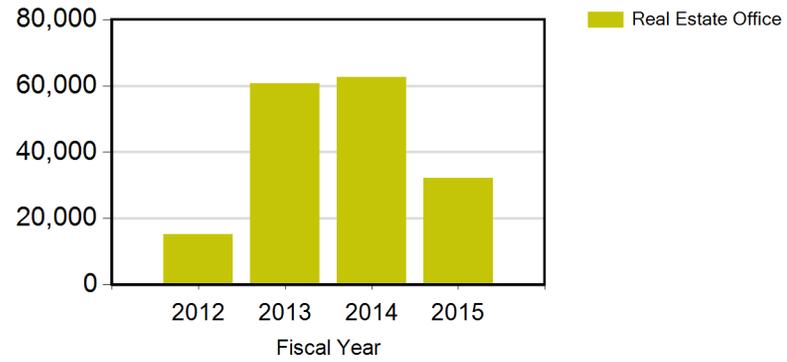
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

Expenditures By Department	2012	2013	2014	2015
Real Estate Office	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	62,628	32,097	-49%	46,186	-31%
Total	62,628	32,097	-49%	46,186	-31%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Real Estate Office	62,628	32,097	-49%	46,186	-31%
Total	62,628	32,097	-49%	46,186	-31%

President's Office-Real Estate Office
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

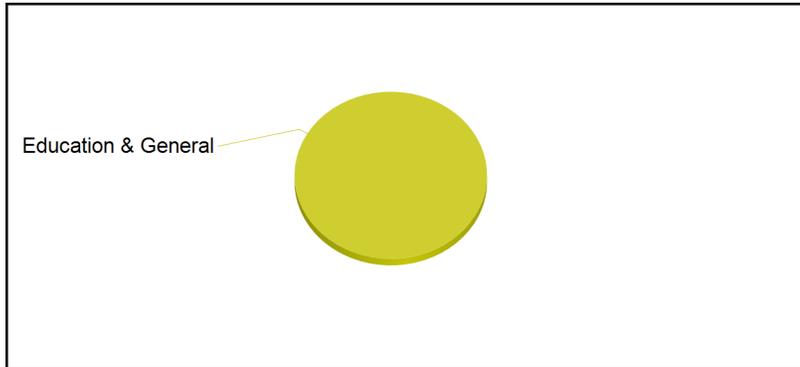
Funding Sources of Expenditures

	2015	% of Total
Education & General	32,097	100%
Total	32,097	100%

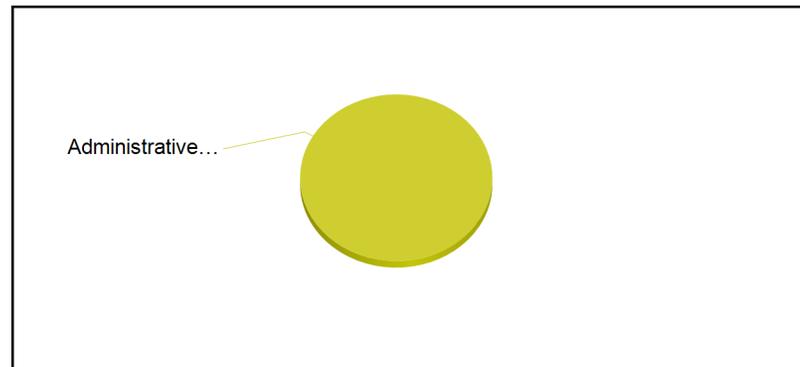
Expenditures By Category

	2015	% of Total
Administrative Professionals	32,097	100%
Total	32,097	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

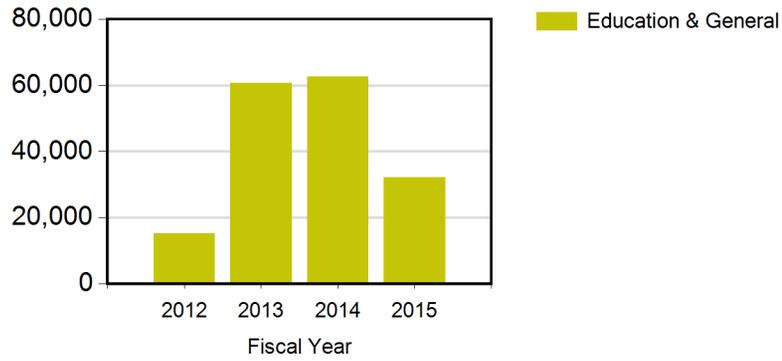


Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2015

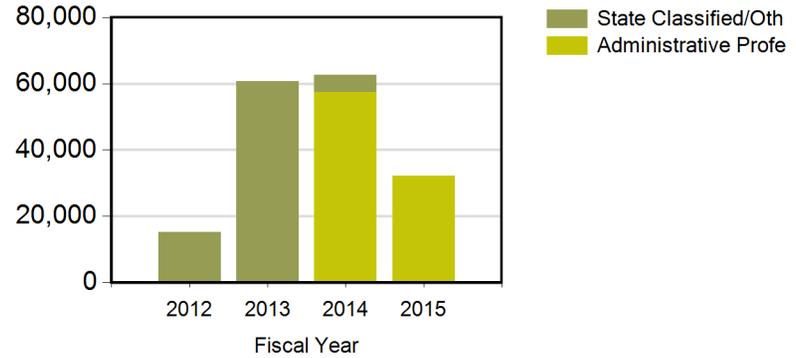
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

Expenditures By Category	2012	2013	2014	2015
Administrative Professionals	0	0	57,409	32,097
State Classified/Other	15,186	60,744	5,219	0
Total	15,186	60,744	62,628	32,097

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	62,628	32,097	-49%	46,186	-31%
Total	62,628	32,097	-49%	46,186	-31%

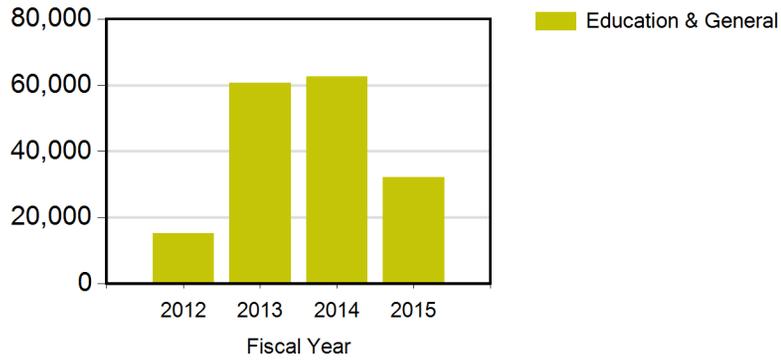
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	57,409	32,097	-44%	57,409	-44%
State Classified/Other	5,219	0	0%	27,050	0%
Total	62,628	32,097	-49%	84,459	-62%

President's Office-Real Estate Office
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

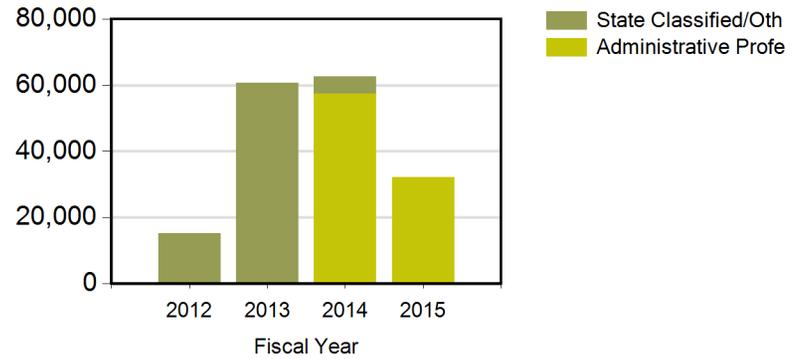
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

Expenditures By Category	2012	2013	2014	2015
Administrative Professionals	0	0	57,409	32,097
State Classified/Other	15,186	60,744	5,219	0
Total	15,186	60,744	62,628	32,097

Historical Funding Sources of Expenditures



Historical Expenditures by Category



President's Office-Athletic Compliance
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2015

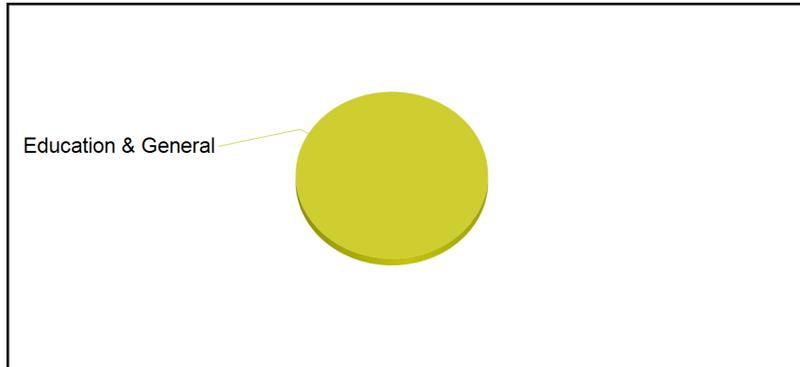
Funding Sources of Expenditures

	2015	% of Total
Education & General	193,414	100%
Total	193,414	100%

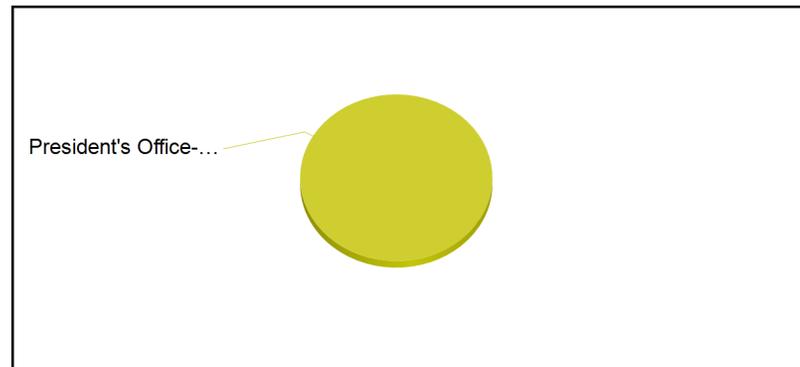
Expenditures By Department

	2015	% of Total
President's Office-Athletic Compliance	193,414	100%
Total	193,414	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

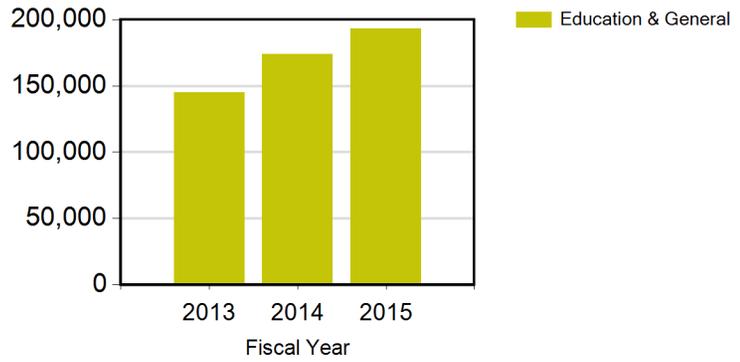


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2015

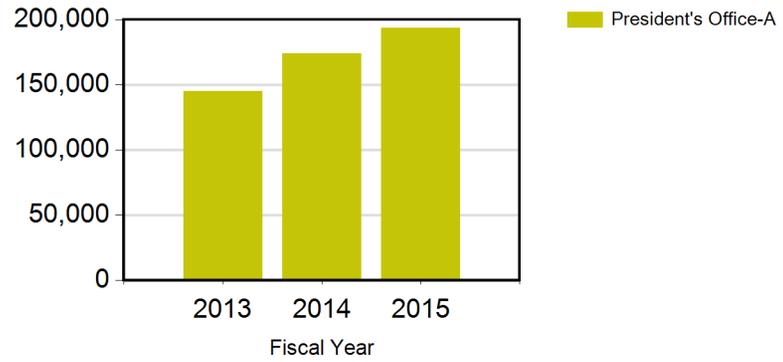
Funding Sources of Expenditures	2013	2014	2015
Education & General	145,033	174,156	193,414
Total	145,033	174,156	193,414

Expenditures By Department	2013	2014	2015
President's Office-Athletic Compliance	145,033	174,156	193,414
Total	145,033	174,156	193,414

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	174,156	193,414	11%	159,594	21%
Total	174,156	193,414	11%	159,594	21%

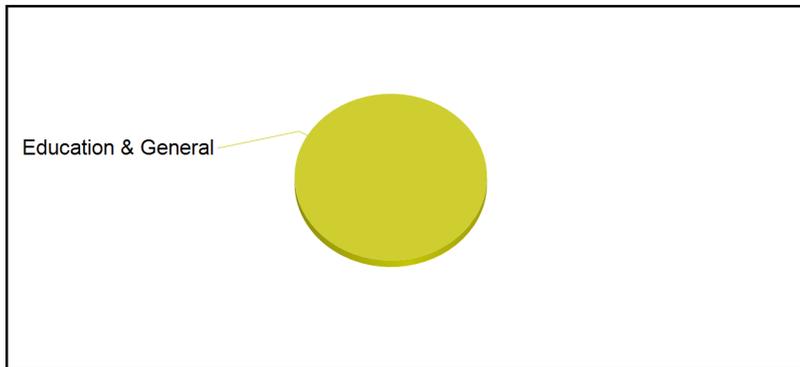
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	174,156	193,414	11%	159,594	21%
Total	174,156	193,414	11%	159,594	21%

President's Office-Athletic Compliance
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

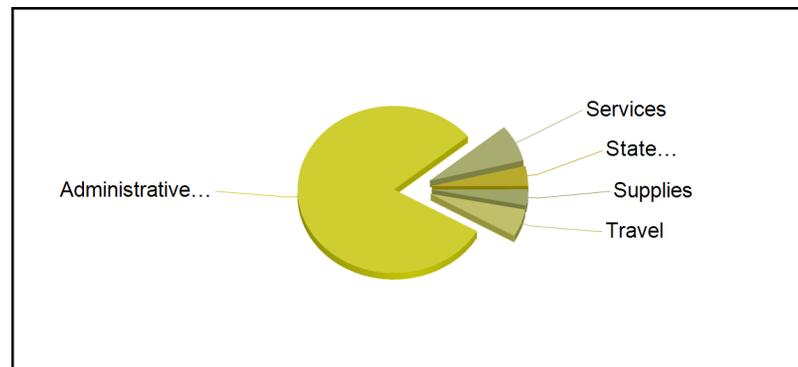
Funding Sources of Expenditures	2015	% of Total
Education & General	193,414	100%
Total	193,414	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	155,971	81%
State Classified/Other	7,427	4%
Travel	10,257	5%
Supplies	5,942	3%
Services	13,816	7%
Total	193,414	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2015

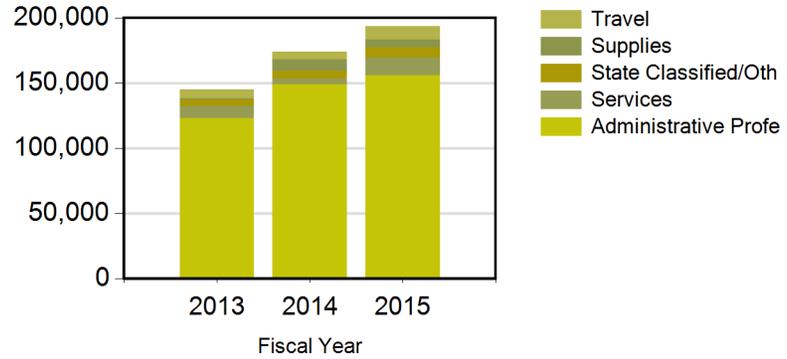
Funding Sources of Expenditures	2013	2014	2015
Education & General	145,033	174,156	193,414
Total	145,033	174,156	193,414

Expenditures By Category	2013	2014	2015
Administrative Professionals	122,962	148,900	155,971
State Classified/Other	4,878	5,750	7,427
Travel	7,024	6,109	10,257
Supplies	855	8,885	5,942
Services	9,314	4,512	13,816
Total	145,033	174,156	193,414

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	174,156	193,414	11%	159,594	21%
Total	174,156	193,414	11%	159,594	21%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	148,900	155,971	5%	135,931	15%
State Classified/Other	5,750	7,427	29%	5,314	40%
Travel	6,109	10,257	68%	6,566	56%
Supplies	8,885	5,942	-33%	4,870	22%
Services	4,512	13,816	206%	6,913	100%
Total	174,156	193,414	11%	159,594	21%

President's Office-Athletic Compliance
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Athletic Compliance
 Department # 0143 - President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2015

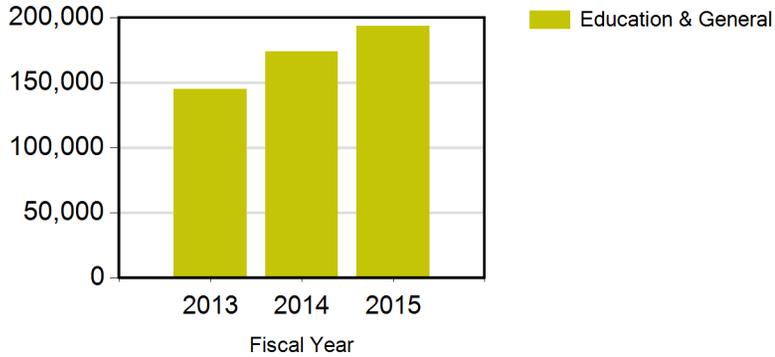
Funding Sources of Expenditures

	2013	2014	2015
Education & General	145,033	174,156	193,414
Total	145,033	174,156	193,414

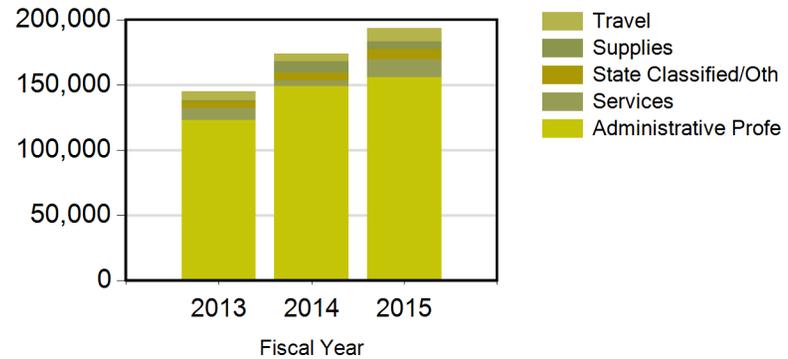
Expenditures By Category

	2013	2014	2015
Administrative Professionals	122,962	148,900	155,971
State Classified/Other	4,878	5,750	7,427
Travel	7,024	6,109	10,257
Supplies	855	8,885	5,942
Services	9,314	4,512	13,816
Total	145,033	174,156	193,414

Historical Funding Sources of Expenditures



Historical Expenditures by Category



College of Agricultural Sciences
College/Division Level
All Funding Sources
Expenditures by Department

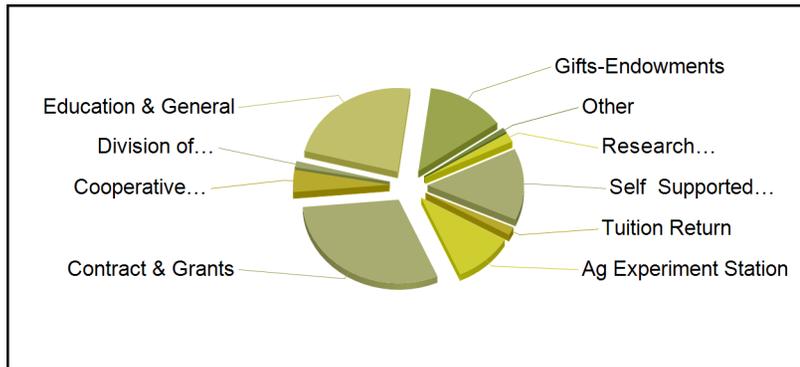
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	13,645,408	30%
Research Admin/Resources for Scholarly Programs	790,678	2%
Education & General	10,430,534	23%
Tuition Return	714,899	2%
Ag Experiment Station	4,552,251	10%
Cooperative Extension	1,911,695	4%
Division of Continuing Education	527,582	1%
Self Supported Operations	6,266,463	14%
Gifts-Endowments	5,937,658	13%
Other	422,509	1%
Total	45,199,678	100%

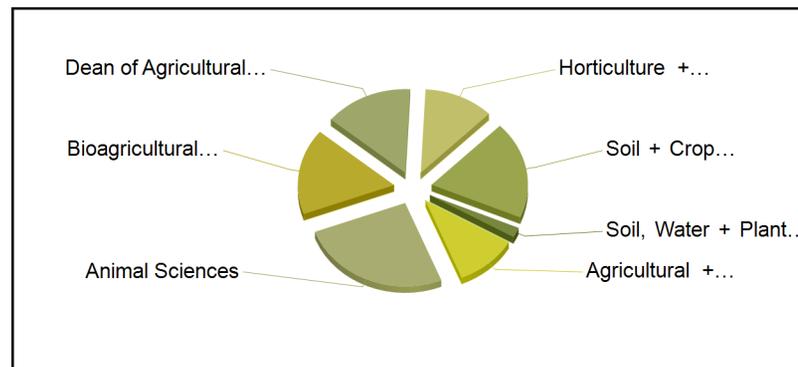
Expenditures By Department

	2015	% of Total
Dean of Agricultural Sciences	6,686,389	15%
Soil, Water + Plant Testing Laboratory	868,687	2%
Soil + Crop Sciences	8,539,056	19%
Animal Sciences	11,529,548	26%
Agricultural + Resource Economics	4,757,947	11%
Horticulture + Landscape Architecture	5,299,607	12%
Bioagricultural Sciences + Pest Mgt	7,518,444	17%
Total	45,199,678	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2015

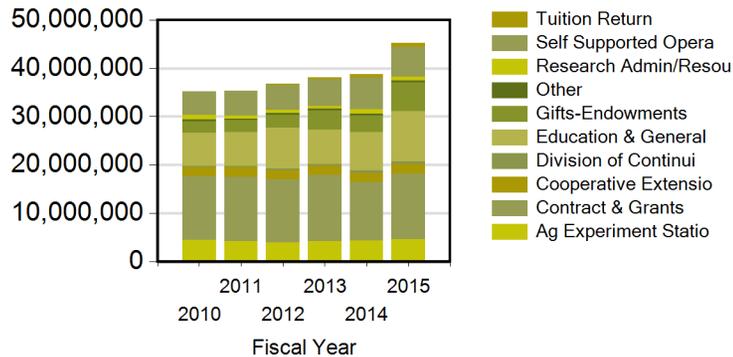
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	13,309,333	13,333,677	13,012,924	13,629,851	12,123,070	13,645,408
Research Admin/Resources for Scholarly Programs	825,830	568,890	676,176	578,223	927,200	790,678
Education & General	6,900,711	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534
Tuition Return	0	0	274,316	462,864	671,844	714,899
Ag Experiment Station	4,376,935	4,131,065	3,959,285	4,234,728	4,344,300	4,552,251
Cooperative Extension	1,822,656	1,981,788	1,848,778	1,841,167	1,844,523	1,911,695
Division of Continuing Education	220,258	319,388	354,356	455,048	575,293	527,582
Self Supported Operations	4,887,196	5,139,046	5,048,163	5,484,591	6,510,912	6,266,463
Gifts-Endowments	2,410,028	2,478,220	2,687,204	3,943,138	3,368,388	5,937,658
Other	423,855	349,307	446,917	348,786	468,969	422,509
Total	35,176,802	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678

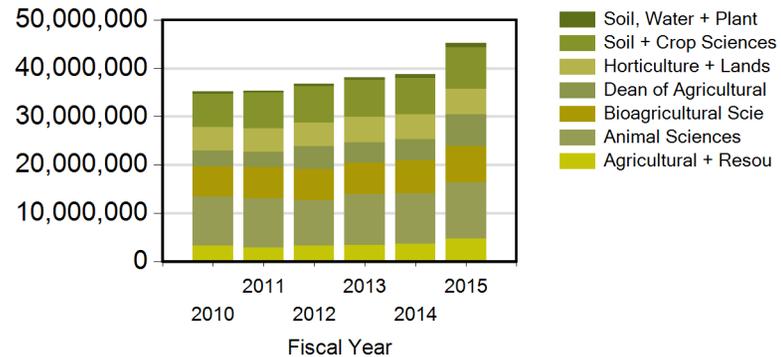
Expenditures By Department

	2010	2011	2012	2013	2014	2015
Dean of Agricultural Sciences	3,274,000	3,101,945	4,846,776	4,215,601	4,323,785	6,686,389
Soil, Water + Plant Testing Laboratory	452,171	388,061	535,836	550,915	786,552	868,687
Soil + Crop Sciences	6,842,849	7,346,541	7,507,365	7,746,802	7,466,478	8,539,056
Animal Sciences	10,152,380	10,215,338	9,454,668	10,562,219	10,441,853	11,529,548
Agricultural + Resource Economics	3,286,808	2,805,712	3,203,212	3,333,989	3,690,470	4,757,947
Horticulture + Landscape Architecture	4,916,992	4,907,166	4,829,158	5,218,979	5,197,543	5,299,607
Bioagricultural Sciences + Pest Mgt	6,251,602	6,533,175	6,388,219	6,539,714	6,835,194	7,518,444
Total	35,176,802	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	12,123,070	13,645,408	13%	13,081,771	4%
Research Admin/Resources for Scholarly Programs	927,200	790,678	-15%	715,264	11%
Education & General	7,907,376	10,430,534	32%	7,490,316	39%
Tuition Return	671,844	714,899	6%	469,675	52%
Ag Experiment Station	4,344,300	4,552,251	5%	4,209,263	8%
Cooperative Extension	1,844,523	1,911,695	4%	1,867,782	2%
Division of Continuing Education	575,293	527,582	-8%	384,869	37%
Self Supported Operations	6,510,912	6,266,463	-4%	5,413,982	16%
Gifts-Endowments	3,368,388	5,937,658	76%	2,977,396	99%
Other	468,969	422,509	-10%	407,567	4%
Total	38,741,875	45,199,678	17%	37,017,883	22%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	4,323,785	6,686,389	55%	3,952,421	69%
Soil, Water + Plant Testing Laboratory	786,552	868,687	10%	542,707	60%
Soil + Crop Sciences	7,466,478	8,539,056	14%	7,382,007	16%
Animal Sciences	10,441,853	11,529,548	10%	10,165,291	13%
Agricultural + Resource Economics	3,690,470	4,757,947	29%	3,264,038	46%
Horticulture + Landscape Architecture	5,197,543	5,299,607	2%	5,013,968	6%
Bioagricultural Sciences + Pest Mgt	6,835,194	7,518,444	10%	6,509,581	15%
Total	38,741,875	45,199,678	17%	36,830,013	23%

College of Agricultural Sciences
College/Division Level
All Funding Sources
Expenditures by Cost Objective

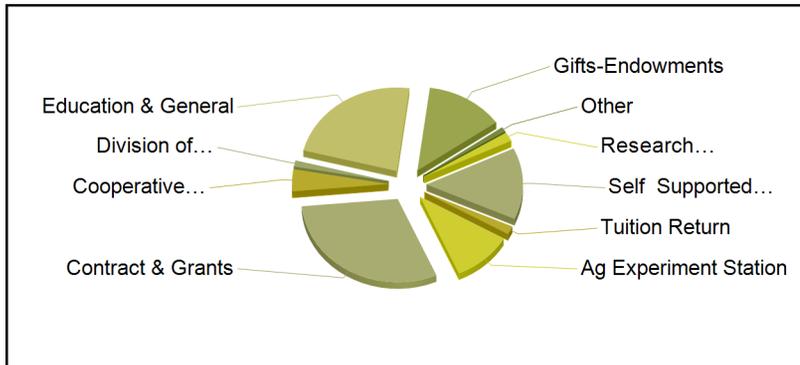
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	13,645,408	30%
Research Admin/Resources for Scholarly Programs	790,678	2%
Education & General	10,430,534	23%
Tuition Return	714,899	2%
Ag Experiment Station	4,552,251	10%
Cooperative Extension	1,911,695	4%
Division of Continuing Education	527,582	1%
Self Supported Operations	6,266,463	14%
Gifts-Endowments	5,937,658	13%
Other	422,509	1%
Total	45,199,678	100%

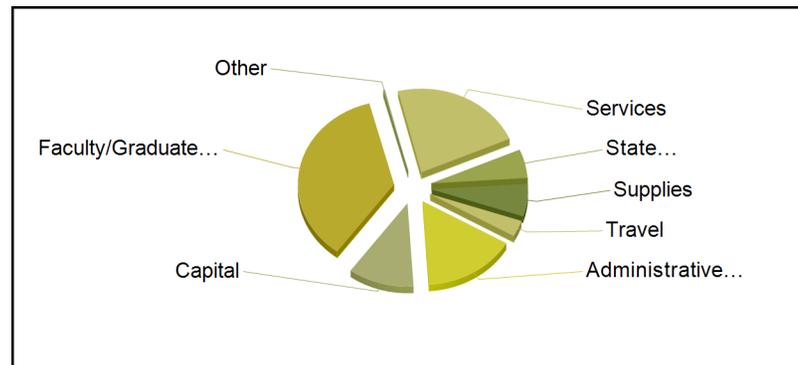
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	16,179,903	36%
Administrative Professionals	7,076,663	16%
State Classified/Other	2,504,298	6%
Travel	1,409,118	3%
Supplies	2,825,311	6%
Services	10,076,263	22%
Capital	5,010,074	11%
Other	118,047	0%
Total	45,199,678	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

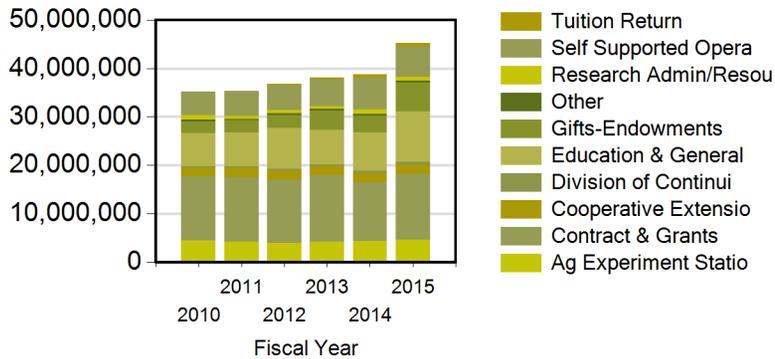


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2015

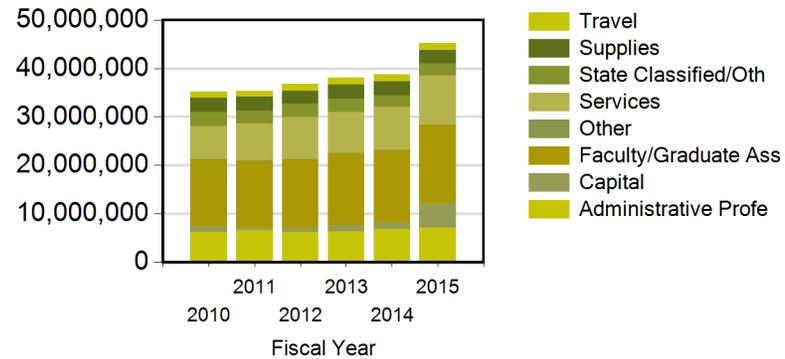
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	13,309,333	13,333,677	13,012,924	13,629,851	12,123,070	13,645,408
Research Admin/Resources for Scholarly Programs	825,830	568,890	676,176	578,223	927,200	790,678
Education & General	6,900,711	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534
Tuition Return	0	0	274,316	462,864	671,844	714,899
Ag Experiment Station	4,376,935	4,131,065	3,959,285	4,234,728	4,344,300	4,552,251
Cooperative Extension	1,822,656	1,981,788	1,848,778	1,841,167	1,844,523	1,911,695
Division of Continuing Education	220,258	319,388	354,356	455,048	575,293	527,582
Self Supported Operations	4,887,196	5,139,046	5,048,163	5,484,591	6,510,912	6,266,463
Gifts-Endowments	2,410,028	2,478,220	2,687,204	3,943,138	3,368,388	5,937,658
Other	423,855	349,307	446,917	348,786	468,969	422,509
Total	35,176,802	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	13,571,034	13,826,721	14,116,245	14,768,468	14,975,229	16,179,903
Administrative Professionals	6,193,461	6,533,264	6,197,574	6,323,105	6,823,385	7,076,663
State Classified/Other	2,930,013	2,703,321	2,691,494	2,783,937	2,430,775	2,504,298
Travel	1,334,832	1,175,923	1,376,021	1,533,296	1,381,850	1,409,118
Supplies	2,804,727	2,828,925	2,734,213	2,859,456	2,926,838	2,825,311
Services	6,939,999	7,679,121	8,692,719	8,491,775	8,774,799	10,076,263
Capital	1,336,133	486,738	880,201	1,323,173	1,328,211	5,010,074
Other	66,604	63,923	76,766	85,009	100,788	118,047
Total	35,176,802	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	12,123,070	13,645,408	13%	13,081,771	4%
Research Admin/Resources for Scholarly Programs	927,200	790,678	-15%	715,264	11%
Education & General	7,907,376	10,430,534	32%	7,490,316	39%
Tuition Return	671,844	714,899	6%	469,675	52%
Ag Experiment Station	4,344,300	4,552,251	5%	4,209,263	8%
Cooperative Extension	1,844,523	1,911,695	4%	1,867,782	2%
Division of Continuing Education	575,293	527,582	-8%	384,869	37%
Self Supported Operations	6,510,912	6,266,463	-4%	5,413,982	16%
Gifts-Endowments	3,368,388	5,937,658	76%	2,977,396	99%
Other	468,969	422,509	-10%	407,567	4%
Total	38,741,875	45,199,678	17%	37,017,883	22%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	14,975,229	16,179,903	8%	14,251,539	14%
Administrative Professionals	6,823,385	7,076,663	4%	6,414,158	10%
State Classified/Other	2,430,775	2,504,298	3%	2,707,908	-8%
Travel	1,381,850	1,409,118	2%	1,360,384	4%
Supplies	2,926,838	2,825,311	-3%	2,830,832	0%
Services	8,774,799	10,076,263	15%	8,115,683	24%
Capital	1,328,211	5,010,074	277%	1,070,891	368%
Other	100,788	118,047	17%	78,618	50%
Total	38,741,875	45,199,678	17%	36,830,013	23%

College of Agricultural Sciences
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

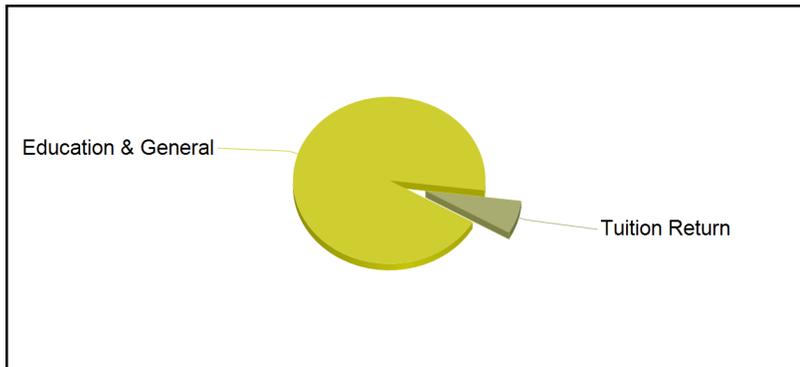
Funding Sources of Expenditures

	2015	% of Total
Education & General	10,430,534	94%
Tuition Return	714,899	6%
Total	11,145,433	100%

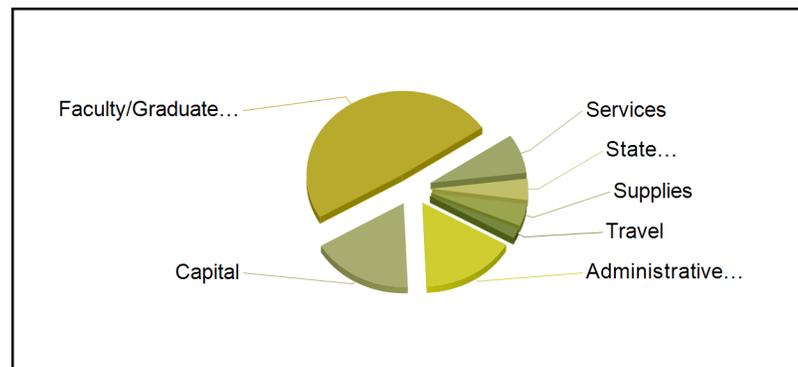
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	5,461,057	49%
Administrative Professionals	1,781,452	16%
State Classified/Other	454,366	4%
Travel	215,673	2%
Supplies	473,989	4%
Services	844,816	8%
Capital	1,914,079	17%
Total	11,145,433	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

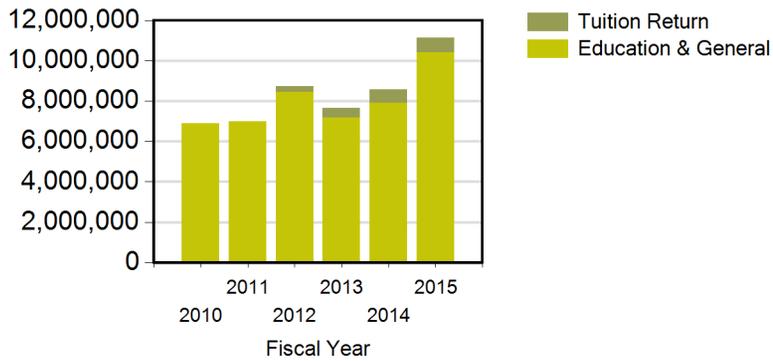


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2015

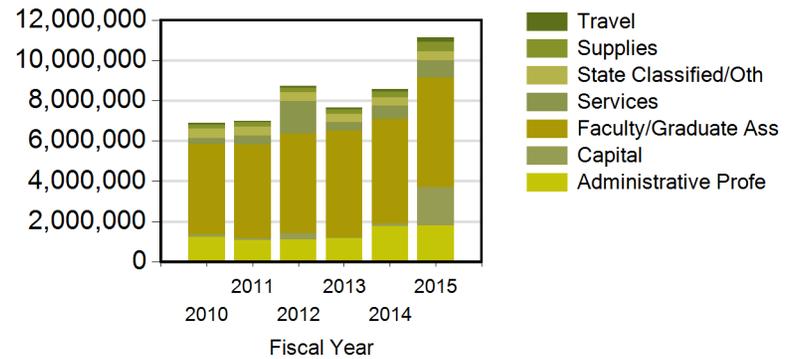
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	6,900,711	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534
Tuition Return	0	0	274,316	462,864	671,844	714,899
Total	6,900,711	6,996,555	8,731,429	7,652,687	8,579,220	11,145,433

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	4,520,706	4,673,206	4,936,992	5,328,378	5,190,201	5,461,057
Administrative Professionals	1,221,650	1,077,461	1,105,024	1,156,780	1,777,945	1,781,452
State Classified/Other	479,971	427,691	446,088	413,485	431,716	454,366
Travel	100,326	78,944	99,762	96,413	114,387	215,673
Supplies	195,220	220,886	211,448	205,919	291,825	473,989
Services	265,093	440,187	1,618,901	424,961	651,526	844,816
Capital	117,745	78,181	313,215	26,751	121,620	1,914,079
Total	6,900,711	6,996,555	8,731,429	7,652,687	8,579,220	11,145,433

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	7,907,376	10,430,534	32%	7,490,316	39%
Tuition Return	671,844	714,899	6%	469,675	52%
Total	8,579,220	11,145,433	30%	7,959,990	40%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,190,201	5,461,057	5%	4,929,896	11%
Administrative Professionals	1,777,945	1,781,452	0%	1,267,772	41%
State Classified/Other	431,716	454,366	5%	439,790	3%
Travel	114,387	215,673	89%	97,966	120%
Supplies	291,825	473,989	62%	225,060	111%
Services	651,526	844,816	30%	680,133	24%
Capital	121,620	1,914,079	1474%	131,503	1356%
Total	8,579,220	11,145,433	30%	7,772,120	43%

College of Agricultural Sciences
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Agricultural Sciences
 Department # 1101 - Dean of Agricultural Sciences
 Fiscal Year Ended June 30, 2015

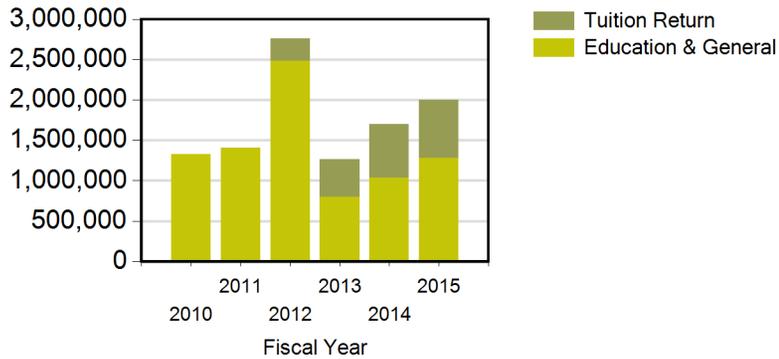
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,331,322	1,407,621	2,487,589	798,559	1,032,081	1,283,527
Tuition Return	0	0	274,316	462,864	671,844	714,899
Total	1,331,322	1,407,621	2,761,905	1,261,422	1,703,925	1,998,426

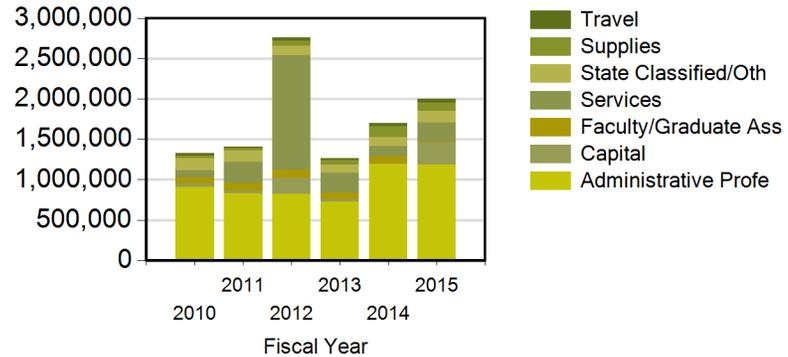
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	78,921	95,753	105,875	83,090	80,778	6,092
Administrative Professionals	905,480	832,814	817,797	723,638	1,193,264	1,186,916
State Classified/Other	152,752	141,764	117,143	101,557	104,360	143,174
Travel	31,962	15,877	41,101	23,404	42,565	43,177
Supplies	35,342	31,869	60,617	56,093	137,691	103,108
Services	86,148	260,264	1,421,395	243,059	133,993	241,205
Capital	40,716	29,280	197,978	30,581	11,275	274,754
Total	1,331,322	1,407,621	2,761,905	1,261,422	1,703,925	1,998,426

Historical Funding Sources of Expenditures



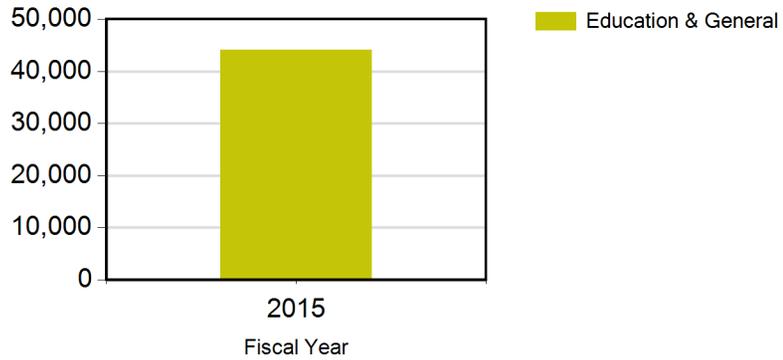
Historical Expenditures by Category



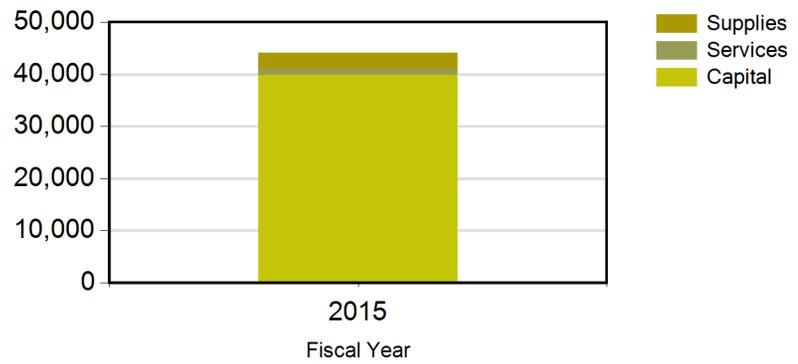
Funding Sources of Expenditures		2015
Education & General		44,174
Total		44,174

Expenditures By Category		2015
Supplies		3,217
Services		1,179
Capital		39,779
Total		44,174

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1170 - Soil + Crop Sciences
 Fiscal Year Ended June 30, 2015

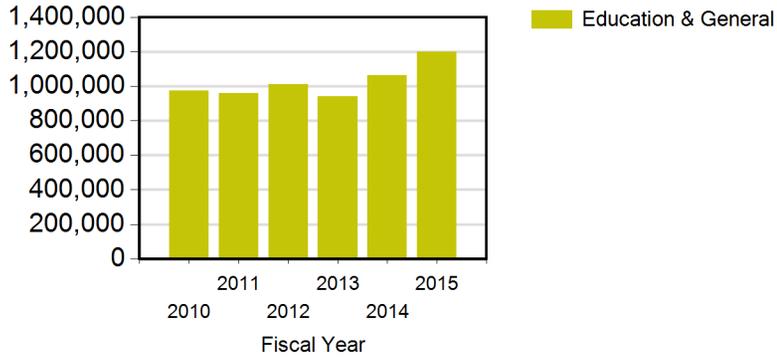
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	974,246	960,441	1,010,207	941,249	1,064,798	1,200,186
Total	974,246	960,441	1,010,207	941,249	1,064,798	1,200,186

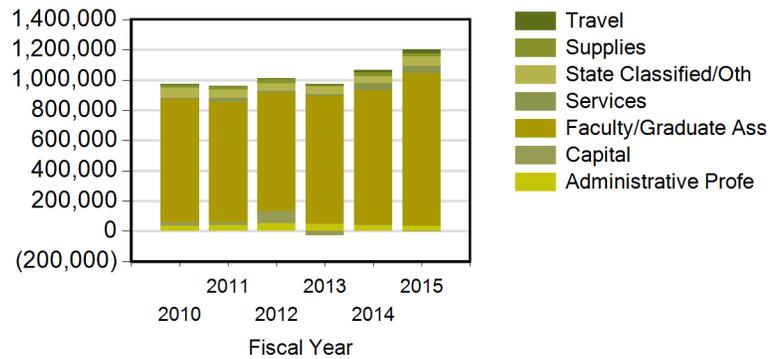
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	814,837	799,385	782,753	843,348	886,577	1,011,037
Administrative Professionals	35,181	38,552	51,077	48,988	41,382	34,972
State Classified/Other	68,577	53,228	47,845	48,892	46,096	62,525
Travel	9,017	4,720	3,399	7,712	15,184	26,102
Supplies	18,012	20,854	31,240	9,044	24,585	20,300
Services	8,085	25,631	14,142	13,264	47,541	46,530
Capital	20,536	18,070	79,751	-30,000	3,433	-1,281
Total	974,246	960,441	1,010,207	941,249	1,064,798	1,200,186

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1171 - Animal Sciences
 Fiscal Year Ended June 30, 2015

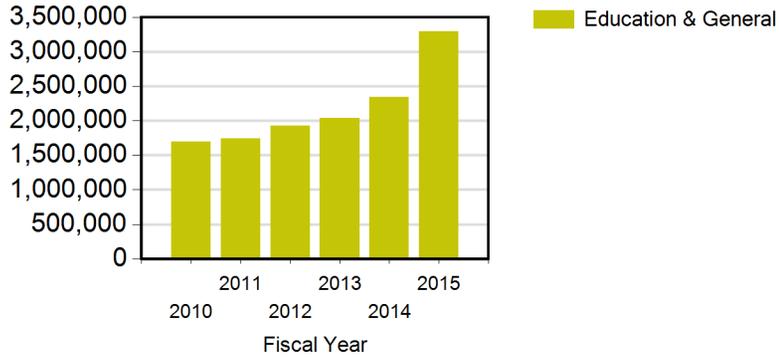
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,697,449	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022
Total	1,697,449	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022

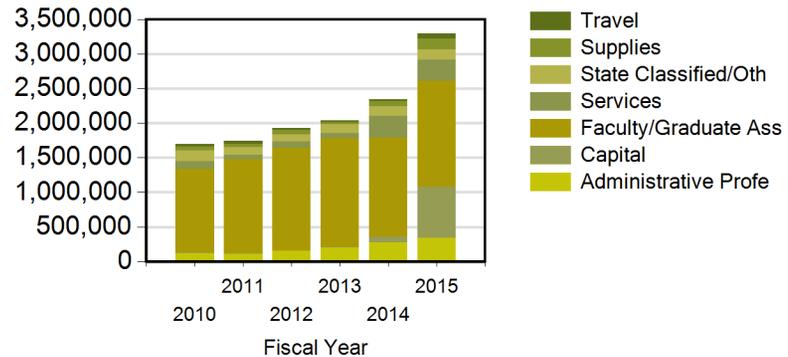
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,212,041	1,359,719	1,491,821	1,576,953	1,436,233	1,529,456
Administrative Professionals	126,319	111,375	152,916	204,912	271,755	337,729
State Classified/Other	152,842	109,864	109,688	129,090	142,422	150,814
Travel	36,261	38,577	26,063	33,854	28,651	72,292
Supplies	59,051	47,356	59,997	23,145	71,635	158,147
Services	110,043	65,803	85,461	75,013	309,771	305,021
Capital	892	7,856	0	744	83,961	743,564
Total	1,697,449	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1172 - Agricultural + Resource Economics
 Fiscal Year Ended June 30, 2015

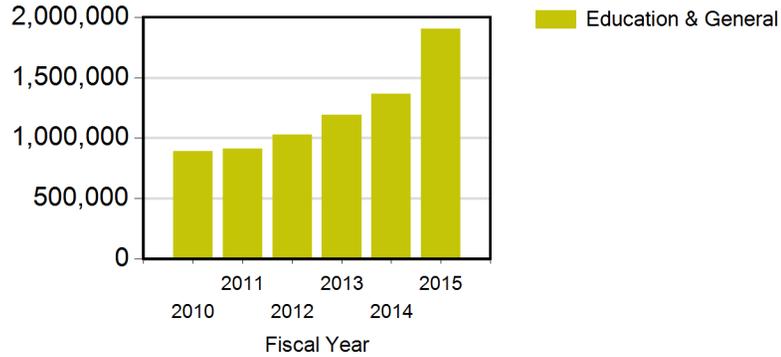
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	892,318	911,142	1,027,256	1,191,120	1,363,836	1,905,663
Total	892,318	911,142	1,027,256	1,191,120	1,363,836	1,905,663

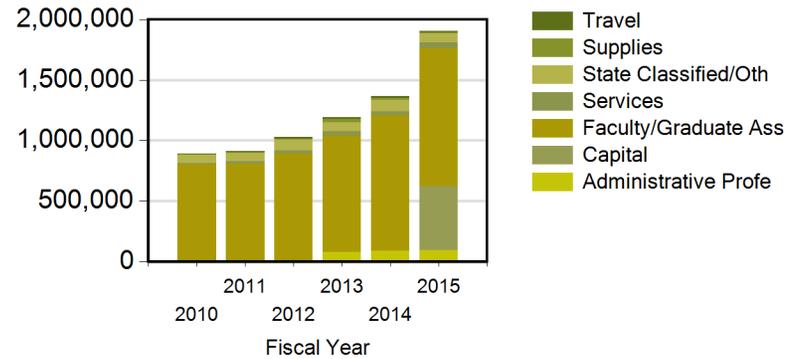
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	799,995	801,665	891,887	961,697	1,120,195	1,138,993
Administrative Professionals	2,036	2,966	0	79,087	86,520	90,958
State Classified/Other	72,306	71,959	94,677	74,464	95,578	72,778
Travel	6,218	7,249	13,032	14,213	13,604	10,081
Supplies	2,422	4,112	4,818	28,747	15,445	12,522
Services	9,342	23,191	22,442	32,911	32,496	48,330
Capital	0	0	400	0	0	532,000
Total	892,318	911,142	1,027,256	1,191,120	1,363,836	1,905,663

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1173 - Horticulture + Landscape Architecture
 Fiscal Year Ended June 30, 2015

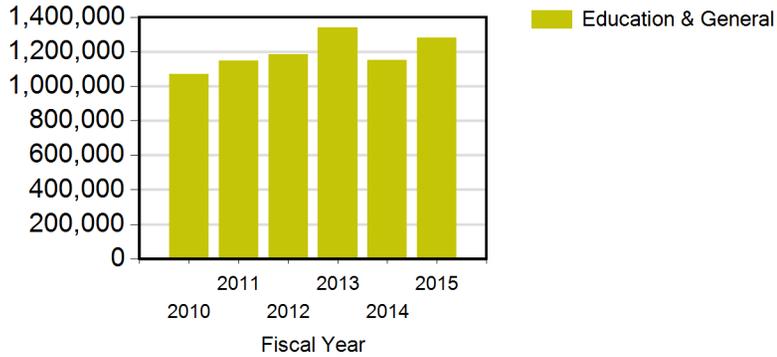
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,072,700	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002
Total	1,072,700	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002

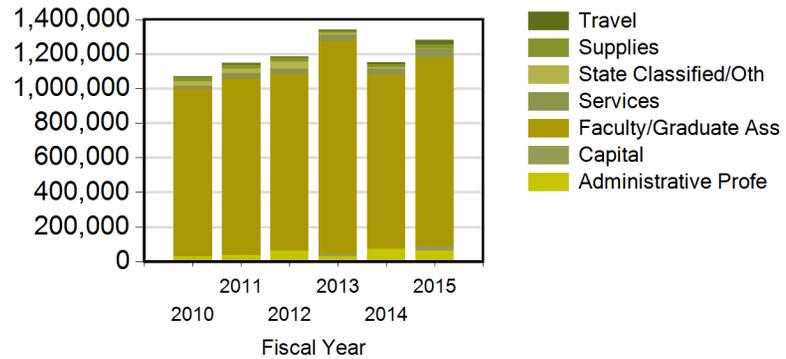
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	967,665	1,019,909	1,018,114	1,230,592	1,005,424	1,090,440
Administrative Professionals	28,192	34,689	62,297	29,706	72,340	62,401
State Classified/Other	25,088	26,885	37,527	9,717	6,600	4,302
Travel	5,882	9,177	7,282	7,133	12,134	24,067
Supplies	26,519	22,971	22,938	12,720	18,029	26,053
Services	19,354	33,980	36,642	37,758	38,030	48,209
Capital	0	0	0	13,900	0	25,529
Total	1,072,700	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1177 - Bioagricultural Sciences + Pest Mgt
 Fiscal Year Ended June 30, 2015

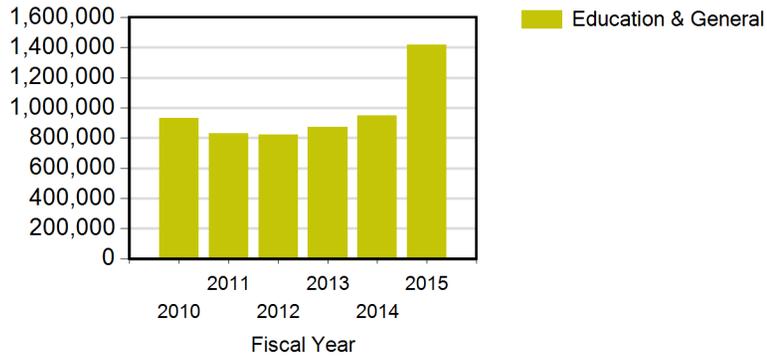
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	932,676	829,189	821,316	873,659	949,677	1,418,961
Total	932,676	829,189	821,316	873,659	949,677	1,418,961

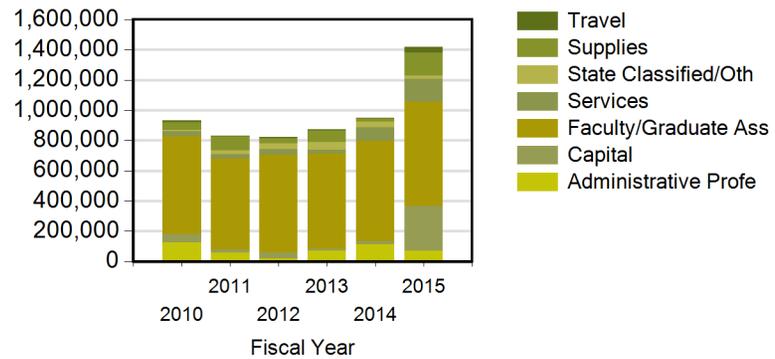
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	647,247	596,775	646,542	632,697	660,994	685,039
Administrative Professionals	124,441	57,064	20,937	70,451	112,684	68,476
State Classified/Other	8,405	23,991	39,209	49,765	36,661	20,773
Travel	10,986	3,344	8,886	10,097	2,249	39,954
Supplies	53,875	93,724	31,838	76,170	24,441	150,643
Services	32,121	31,318	38,818	22,954	89,695	154,342
Capital	55,602	22,973	35,086	11,526	22,952	299,735
Total	932,676	829,189	821,316	873,659	949,677	1,418,961

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Agricultural Experiment Station
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2015

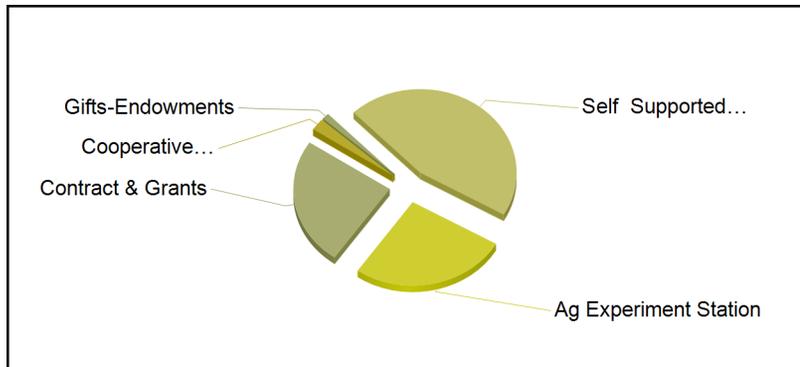
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	2,293,984	25%
Ag Experiment Station	2,448,425	26%
Cooperative Extension	211,533	2%
Self Supported Operations	4,228,867	46%
Gifts-Endowments	108,632	1%
Total	9,291,442	100%

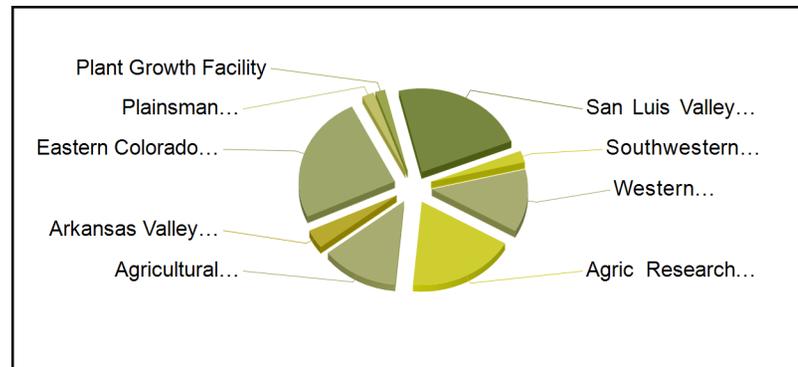
Expenditures By Department

	2015	% of Total
Agricultural Experiment Station	1,207,953	13%
Agric Research Development + Educ Center	1,684,181	18%
Plant Growth Facility	148,273	2%
Arkansas Valley Research Center	336,547	4%
Eastern Colorado Research Center	2,281,921	25%
San Luis Valley Research Center	2,113,485	23%
Plainsman Research Center	185,013	2%
Western Colorado Research Center	1,127,398	12%
Southwestern Colorado Research Center	206,671	2%
Total	9,291,442	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2015

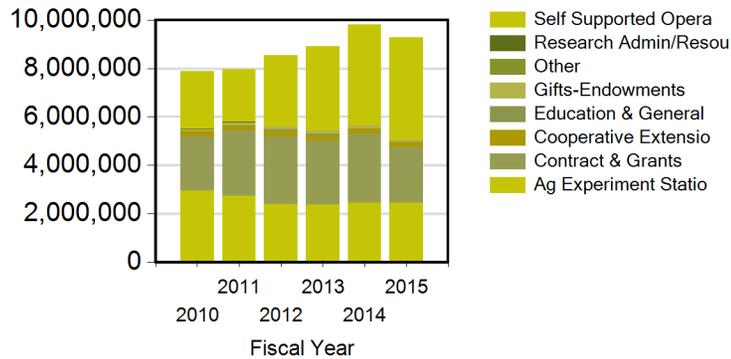
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	2,260,258	2,701,233	2,798,027	2,640,220	2,867,578	2,293,984
Research Admin/Resources for Scholarly Programs	1,680	26,822	0	0	0	0
Education & General	0	1,260	90,000	90,200	0	0
Ag Experiment Station	2,936,889	2,732,411	2,403,622	2,370,880	2,436,737	2,448,425
Cooperative Extension	219,906	215,782	197,930	200,761	203,425	211,533
Self Supported Operations	2,371,942	2,167,860	2,939,413	3,487,332	4,170,230	4,228,867
Gifts-Endowments	78,250	112,265	111,871	121,401	127,281	108,632
Other	13,199	3,230	0	0	0	0
Total	7,882,124	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442

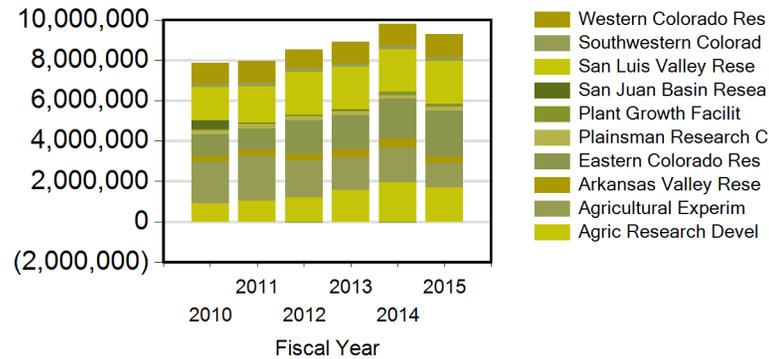
Expenditures By Department

	2010	2011	2012	2013	2014	2015
Agricultural Experiment Station	2,065,534	2,233,943	1,835,734	1,625,704	1,708,324	1,207,953
Agric Research Development + Educ Center	910,854	1,026,787	1,193,908	1,573,571	1,950,273	1,684,181
Plant Growth Facility	69,407	66,397	73,136	83,594	182,068	148,273
Arkansas Valley Research Center	277,159	320,468	326,208	355,811	437,837	336,547
Eastern Colorado Research Center	1,077,690	1,042,855	1,670,137	1,734,361	1,997,252	2,281,921
San Juan Basin Research Center	447,590	4,662	-274	29,427	-75	0
San Luis Valley Research Center	1,641,608	1,808,266	2,128,449	2,100,988	2,085,245	2,113,485
Plainsman Research Center	188,832	200,917	203,281	169,184	175,559	185,013
Western Colorado Research Center	1,041,532	1,055,467	901,723	1,049,490	1,064,183	1,127,398
Southwestern Colorado Research Center	161,919	201,102	208,562	188,664	204,586	206,671
Total	7,882,124	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,867,578	2,293,984	-20%	2,653,463	-14%
Ag Experiment Station	2,436,737	2,448,425	0%	2,576,108	-5%
Cooperative Extension	203,425	211,533	4%	207,561	2%
Self Supported Operations	4,170,230	4,228,867	1%	3,027,356	40%
Gifts-Endowments	127,281	108,632	-15%	110,214	-1%
Total	9,805,251	9,291,442	-5%	8,574,701	8%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	1,708,324	1,207,953	-29%	1,893,848	-36%
Agric Research Development + Educ Center	1,950,273	1,684,181	-14%	1,331,079	27%
Plant Growth Facility	182,068	148,273	-19%	94,920	56%
Arkansas Valley Research Center	437,837	336,547	-23%	343,497	-2%
Eastern Colorado Research Center	1,997,252	2,281,921	14%	1,504,459	52%
San Juan Basin Research Center	-75	0	0%	96,266	0%
San Luis Valley Research Center	2,085,245	2,113,485	1%	1,952,911	8%
Plainsman Research Center	175,559	185,013	5%	187,554	-1%
Western Colorado Research Center	1,064,183	1,127,398	6%	1,022,479	10%
Southwestern Colorado Research Center	204,586	206,671	1%	192,967	7%
Total	9,805,251	9,291,442	-5%	8,619,979	8%

Agricultural Experiment Station
College/Division Level
All Funding Sources
Expenditures by Cost Objective

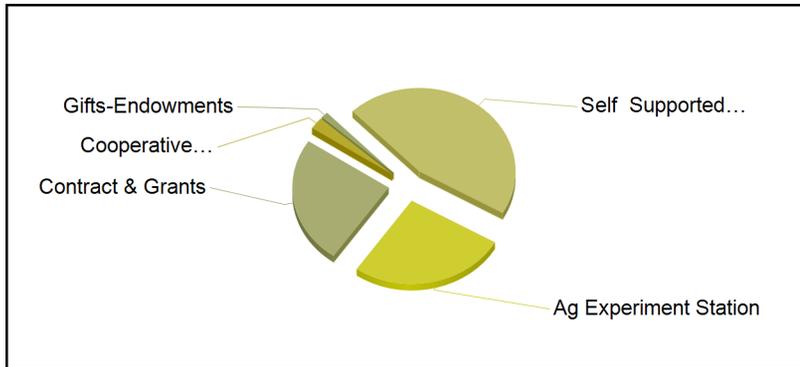
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	2,293,984	25%
Ag Experiment Station	2,448,425	26%
Cooperative Extension	211,533	2%
Self Supported Operations	4,228,867	46%
Gifts-Endowments	108,632	1%
Total	9,291,442	100%

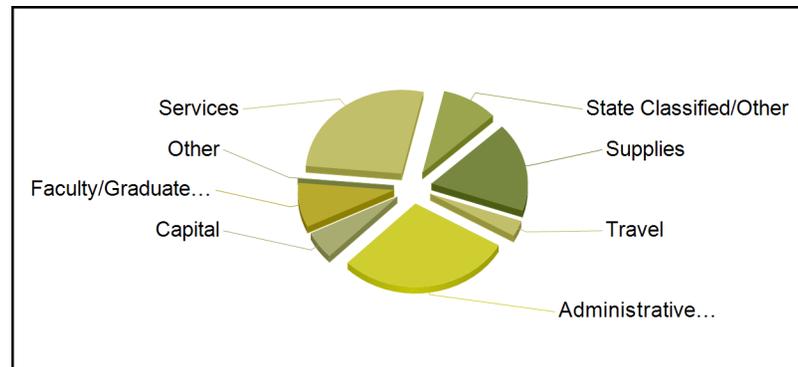
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	795,409	9%
Administrative Professionals	2,706,536	29%
State Classified/Other	877,690	9%
Travel	283,722	3%
Supplies	1,599,900	17%
Services	2,523,426	27%
Capital	495,659	5%
Other	9,099	0%
Total	9,291,442	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

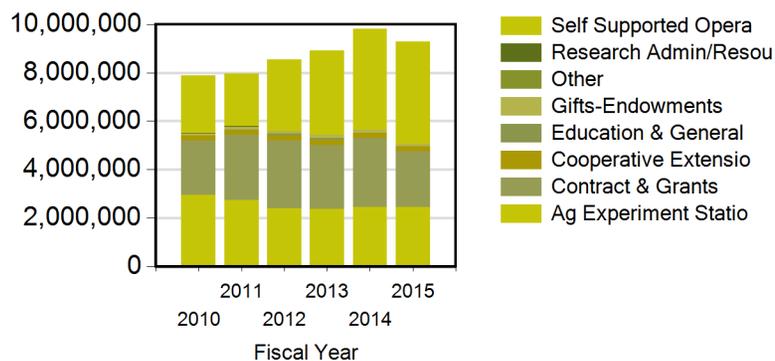


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2015

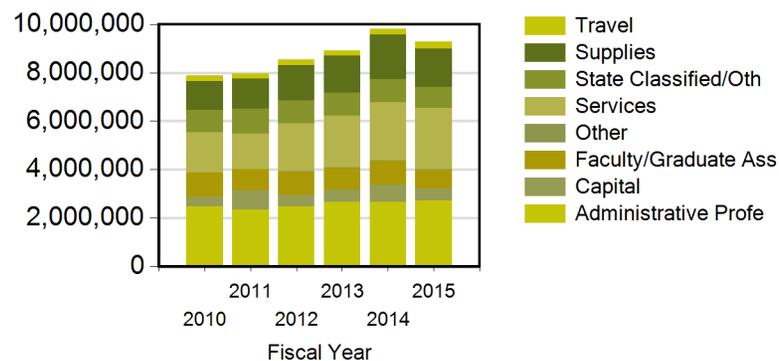
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	2,260,258	2,701,233	2,798,027	2,640,220	2,867,578	2,293,984
Research Admin/Resources for Scholarly Programs	1,680	26,822	0	0	0	0
Education & General	0	1,260	90,000	90,200	0	0
Ag Experiment Station	2,936,889	2,732,411	2,403,622	2,370,880	2,436,737	2,448,425
Cooperative Extension	219,906	215,782	197,930	200,761	203,425	211,533
Self Supported Operations	2,371,942	2,167,860	2,939,413	3,487,332	4,170,230	4,228,867
Gifts-Endowments	78,250	112,265	111,871	121,401	127,281	108,632
Other	13,199	3,230	0	0	0	0
Total	7,882,124	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,009,272	876,305	988,455	930,323	974,873	795,409
Administrative Professionals	2,476,563	2,351,851	2,469,590	2,649,590	2,670,724	2,706,536
State Classified/Other	943,888	1,038,705	962,187	949,102	949,188	877,690
Travel	222,347	217,261	227,779	214,326	238,319	283,722
Supplies	1,191,148	1,230,366	1,444,600	1,524,700	1,838,629	1,599,900
Services	1,654,531	1,475,196	1,971,149	2,132,956	2,411,285	2,523,426
Capital	384,375	771,178	477,094	506,004	707,248	495,659
Other	0	0	9	3,794	14,985	9,099
Total	7,882,124	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,867,578	2,293,984	-20%	2,653,463	-14%
Ag Experiment Station	2,436,737	2,448,425	0%	2,576,108	-5%
Cooperative Extension	203,425	211,533	4%	207,561	2%
Self Supported Operations	4,170,230	4,228,867	1%	3,027,356	40%
Gifts-Endowments	127,281	108,632	-15%	110,214	-1%
Total	9,805,251	9,291,442	-5%	8,574,701	8%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	974,873	795,409	-18%	955,846	-17%
Administrative Professionals	2,670,724	2,706,536	1%	2,523,664	7%
State Classified/Other	949,188	877,690	-8%	968,614	-9%
Travel	238,319	283,722	19%	224,006	27%
Supplies	1,838,629	1,599,900	-13%	1,445,889	11%
Services	2,411,285	2,523,426	5%	1,929,023	31%
Capital	707,248	495,659	-30%	569,180	-13%
Other	14,985	9,099	-39%	6,263	45%
Total	9,805,251	9,291,442	-5%	8,622,484	8%

College of Business
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2015

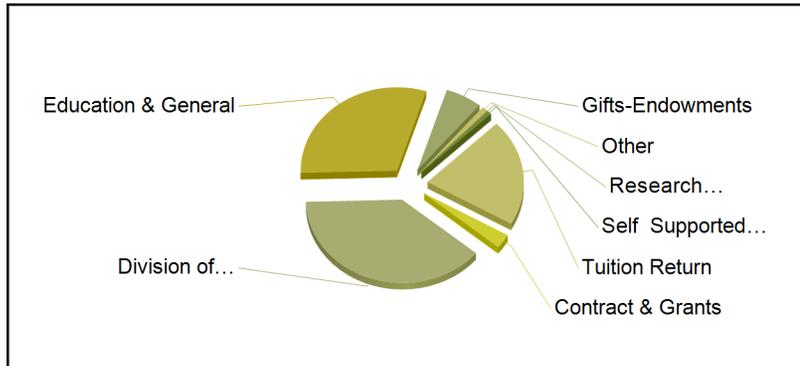
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	860,126	3%
Research Admin/Resources for Scholarly Programs	20,184	0%
Education & General	9,456,764	30%
Tuition Return	6,440,856	21%
Division of Continuing Education	12,009,851	38%
Self Supported Operations	205,858	1%
Gifts-Endowments	1,909,607	6%
Other	295,811	1%
Total	31,199,057	100%

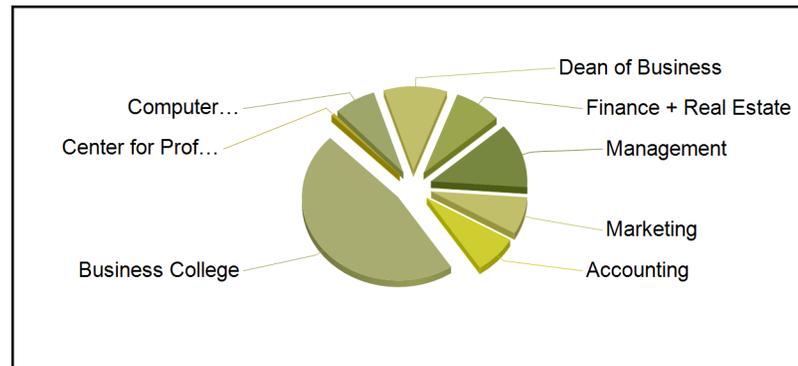
Expenditures By Department

	2015	% of Total
Dean of Business	3,309,604	11%
Business College	14,608,310	47%
Accounting	2,299,548	7%
Finance + Real Estate	2,473,662	8%
Management	3,913,320	13%
Center for Prof Dev + Business Research	166,486	1%
Computer Information Systems	2,183,439	7%
Marketing	2,244,689	7%
Total	31,199,057	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

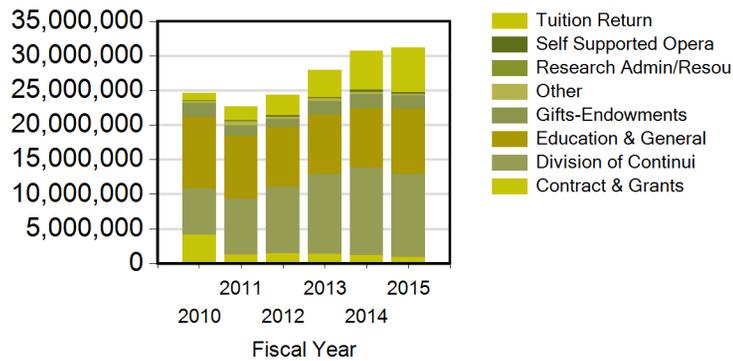


Colorado State University
College of Business
Fiscal Year Ended June 30, 2015

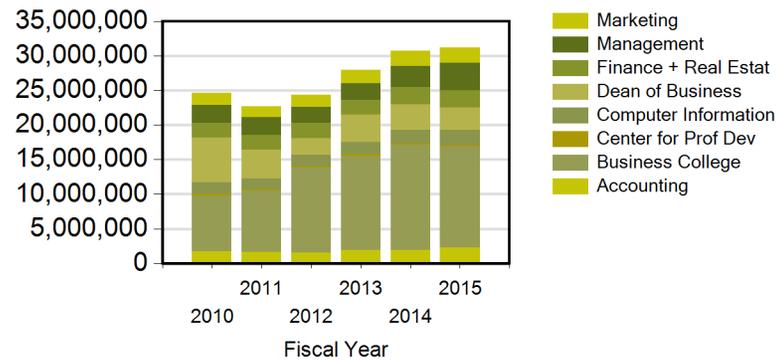
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	4,094,426	1,253,618	1,478,029	1,355,518	1,206,802	860,126
Research Admin/Resources for Scholarly Programs	66,396	66,118	16,852	11,424	6,345	20,184
Education & General	10,436,893	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764
Tuition Return	1,106,724	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856
Division of Continuing Education	6,646,871	8,044,863	9,602,899	11,589,371	12,603,070	12,009,851
Self Supported Operations	14,773	160,084	158,536	66,399	219,497	205,858
Gifts-Endowments	1,987,890	1,482,762	1,202,596	1,890,907	2,025,830	1,909,607
Other	300,002	561,021	376,275	509,216	429,365	295,811
Total	24,653,976	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057

Expenditures By Department	2010	2011	2012	2013	2014	2015
Dean of Business	6,536,677	4,156,206	2,462,390	4,025,957	3,661,706	3,309,604
Business College	7,979,208	8,810,953	12,274,797	13,633,680	15,213,204	14,608,310
Accounting	1,767,215	1,653,649	1,532,957	1,883,369	1,907,112	2,299,548
Finance + Real Estate	2,105,099	2,089,844	2,139,085	2,131,643	2,532,571	2,473,662
Management	2,611,987	2,603,779	2,356,422	2,365,068	3,062,138	3,913,320
Center for Prof Dev + Business Research	312,215	237,490	204,858	236,629	203,093	166,486
Computer Information Systems	1,615,045	1,578,041	1,644,789	1,732,769	1,997,941	2,183,439
Marketing	1,726,529	1,621,765	1,780,648	1,983,481	2,164,595	2,244,689
Total	24,653,976	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Business
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,206,802	860,126	-29%	1,877,679	-54%
Research Admin/Resources for Scholarly Programs	6,345	20,184	218%	33,427	-40%
Education & General	8,603,257	9,456,764	10%	9,060,791	4%
Tuition Return	5,648,193	6,440,856	14%	3,160,978	104%
Division of Continuing Education	12,603,070	12,009,851	-5%	9,697,415	24%
Self Supported Operations	219,497	205,858	-6%	123,858	66%
Gifts-Endowments	2,025,830	1,909,607	-6%	1,717,997	11%
Other	429,365	295,811	-31%	435,176	-32%
Total	30,742,360	31,199,057	1%	26,107,320	20%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Business	3,661,706	3,309,604	-10%	4,168,587	-21%
Business College	15,213,204	14,608,310	-4%	11,582,368	26%
Accounting	1,907,112	2,299,548	21%	1,748,860	31%
Finance + Real Estate	2,532,571	2,473,662	-2%	2,199,648	12%
Management	3,062,138	3,913,320	28%	2,599,879	51%
Center for Prof Dev + Business Research	203,093	166,486	-18%	238,857	-30%
Computer Information Systems	1,997,941	2,183,439	9%	1,713,717	27%
Marketing	2,164,595	2,244,689	4%	1,855,404	21%
Total	30,742,360	31,199,057	1%	26,107,320	20%

College of Business
College/Division Level
All Funding Sources
Expenditures by Cost Objective

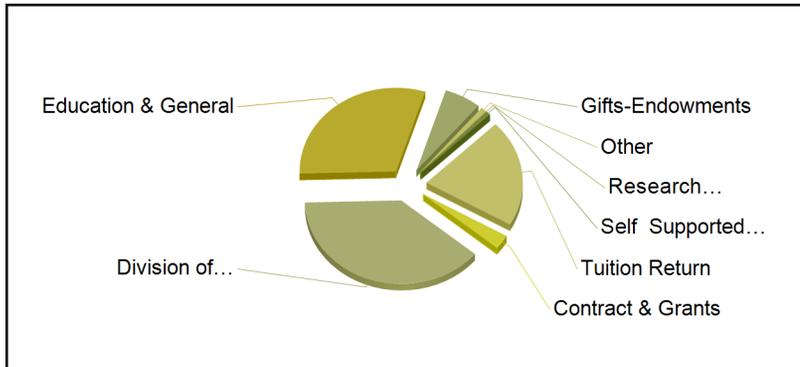
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	860,126	3%
Research Admin/Resources for Scholarly Programs	20,184	0%
Education & General	9,456,764	30%
Tuition Return	6,440,856	21%
Division of Continuing Education	12,009,851	38%
Self Supported Operations	205,858	1%
Gifts-Endowments	1,909,607	6%
Other	295,811	1%
Total	31,199,057	100%

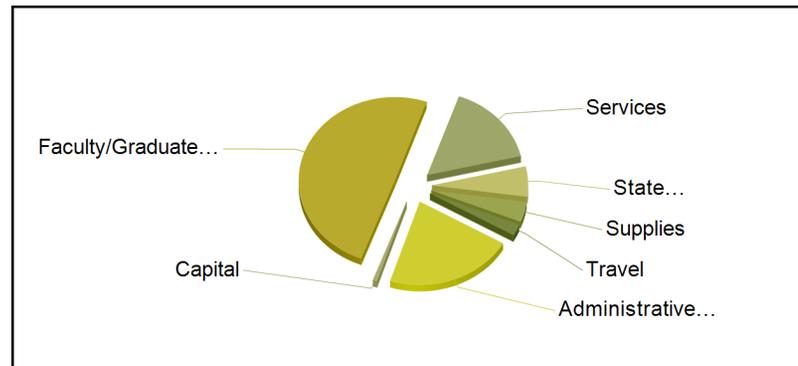
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	15,491,209	50%
Administrative Professionals	6,755,650	22%
State Classified/Other	1,825,425	6%
Travel	689,730	2%
Supplies	1,228,645	4%
Services	4,986,192	16%
Capital	222,206	1%
Total	31,199,057	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

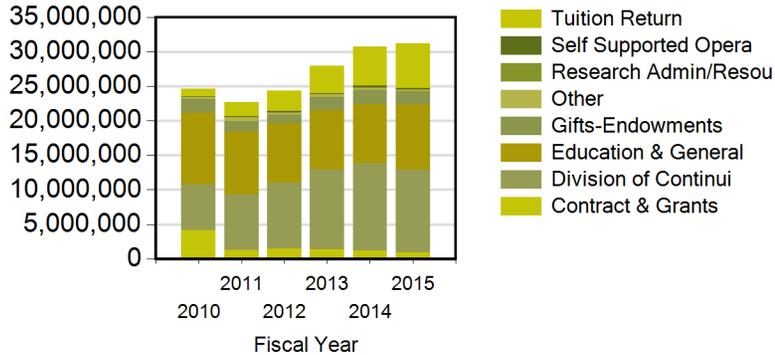


Colorado State University
College of Business
Fiscal Year Ended June 30, 2015

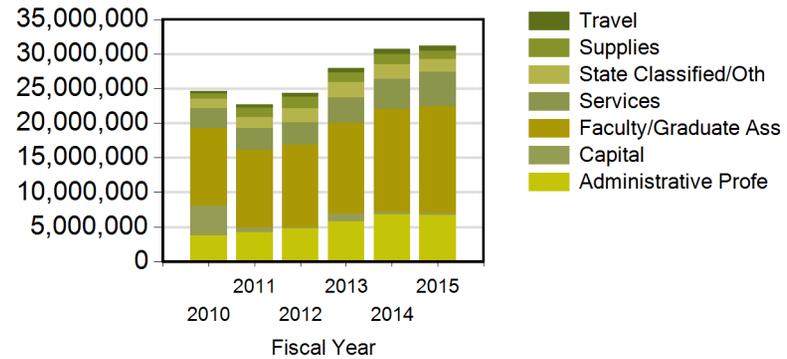
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	4,094,426	1,253,618	1,478,029	1,355,518	1,206,802	860,126
Research Admin/Resources for Scholarly Programs	66,396	66,118	16,852	11,424	6,345	20,184
Education & General	10,436,893	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764
Tuition Return	1,106,724	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856
Division of Continuing Education	6,646,871	8,044,863	9,602,899	11,589,371	12,603,070	12,009,851
Self Supported Operations	14,773	160,084	158,536	66,399	219,497	205,858
Gifts-Endowments	1,987,890	1,482,762	1,202,596	1,890,907	2,025,830	1,909,607
Other	300,002	561,021	376,275	509,216	429,365	295,811
Total	24,653,976	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	11,161,036	11,288,925	12,002,700	13,126,171	14,829,185	15,491,209
Administrative Professionals	3,762,404	4,220,259	4,780,324	5,781,091	6,830,197	6,755,650
State Classified/Other	1,443,993	1,584,166	2,033,085	2,232,699	2,190,959	1,825,425
Travel	419,542	525,903	589,196	624,203	715,755	689,730
Supplies	649,871	1,363,781	1,644,636	1,394,678	1,460,112	1,228,645
Services	2,888,189	3,104,712	3,201,352	3,719,728	4,338,769	4,986,192
Capital	4,328,941	663,982	144,652	1,114,024	377,383	222,206
Total	24,653,976	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,206,802	860,126	-29%	1,877,679	-54%
Research Admin/Resources for Scholarly Programs	6,345	20,184	218%	33,427	-40%
Education & General	8,603,257	9,456,764	10%	9,060,791	4%
Tuition Return	5,648,193	6,440,856	14%	3,160,978	104%
Division of Continuing Education	12,603,070	12,009,851	-5%	9,697,415	24%
Self Supported Operations	219,497	205,858	-6%	123,858	66%
Gifts-Endowments	2,025,830	1,909,607	-6%	1,717,997	11%
Other	429,365	295,811	-31%	435,176	-32%
Total	30,742,360	31,199,057	1%	26,107,320	20%

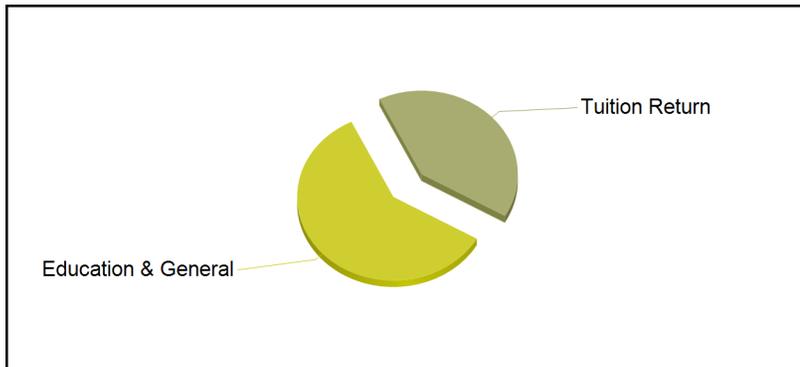
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	14,829,185	15,491,209	4%	12,481,603	24%
Administrative Professionals	6,830,197	6,755,650	-1%	5,074,855	33%
State Classified/Other	2,190,959	1,825,425	-17%	1,896,981	-4%
Travel	715,755	689,730	-4%	574,920	20%
Supplies	1,460,112	1,228,645	-16%	1,302,616	-6%
Services	4,338,769	4,986,192	15%	3,450,550	45%
Capital	377,383	222,206	-41%	1,325,797	-83%
Total	30,742,360	31,199,057	1%	26,107,320	20%

College of Business
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

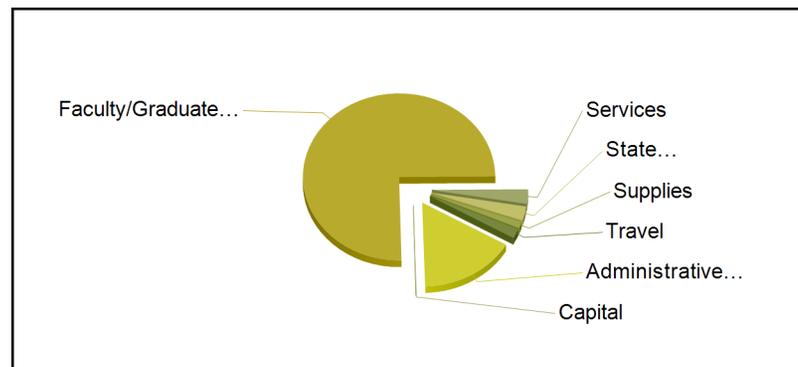
Funding Sources of Expenditures	2015	% of Total
Education & General	9,456,764	59%
Tuition Return	6,440,856	41%
Total	15,897,620	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	11,967,394	75%
Administrative Professionals	2,569,920	16%
State Classified/Other	428,762	3%
Travel	286,854	2%
Supplies	186,774	1%
Services	440,099	3%
Capital	17,818	0%
Total	15,897,620	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

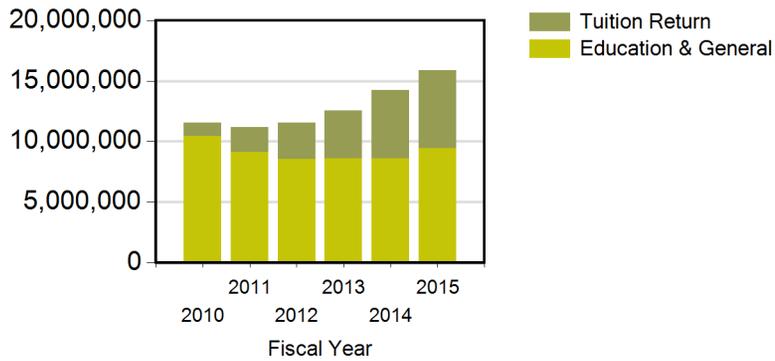


Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2015

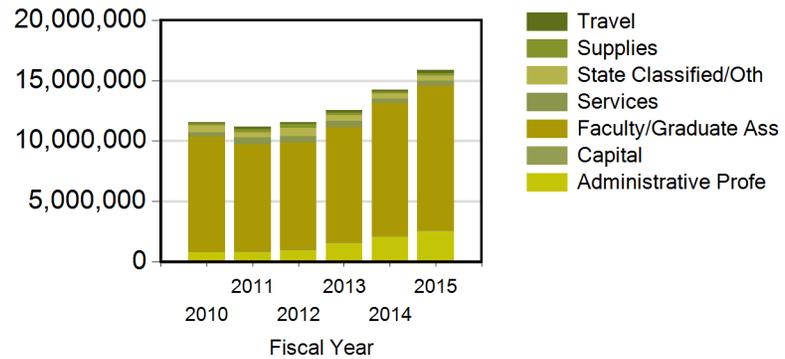
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	10,436,893	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764
Tuition Return	1,106,724	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856
Total	11,543,617	11,183,261	11,560,757	12,569,760	14,251,450	15,897,620

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	9,555,419	8,894,578	8,850,386	9,584,484	11,031,201	11,967,394
Administrative Professionals	753,592	804,624	979,478	1,534,719	2,098,831	2,569,920
State Classified/Other	588,903	446,005	688,829	498,268	423,032	428,762
Travel	97,843	205,178	189,347	232,920	151,852	286,854
Supplies	174,974	276,789	282,628	192,235	163,244	186,774
Services	372,887	544,454	565,676	520,439	370,130	440,099
Capital	0	11,634	4,413	6,695	13,161	17,818
Total	11,543,617	11,183,261	11,560,757	12,569,760	14,251,450	15,897,620

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	8,603,257	9,456,764	10%	9,060,791	4%
Tuition Return	5,648,193	6,440,856	14%	3,160,978	104%
Total	14,251,450	15,897,620	12%	12,221,769	30%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,031,201	11,967,394	8%	9,583,214	25%
Administrative Professionals	2,098,831	2,569,920	22%	1,234,249	108%
State Classified/Other	423,032	428,762	1%	529,008	-19%
Travel	151,852	286,854	89%	175,428	64%
Supplies	163,244	186,774	14%	217,974	-14%
Services	370,130	440,099	19%	474,717	-7%
Capital	13,161	17,818	35%	8,976	99%
Total	14,251,450	15,897,620	12%	12,223,564	30%

College of Business
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Business
 Department # 1201 - Dean of Business
 Fiscal Year Ended June 30, 2015

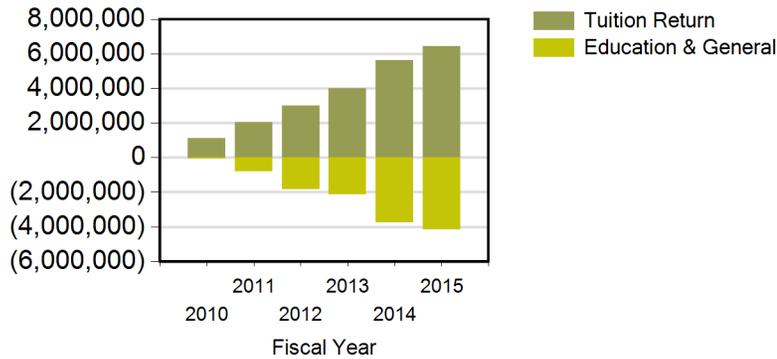
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	-52,305	-812,077	-1,823,745	-2,136,928	-3,750,448	-4,178,503
Tuition Return	1,106,724	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856
Total	1,054,419	1,236,457	1,174,972	1,865,797	1,897,745	2,262,353

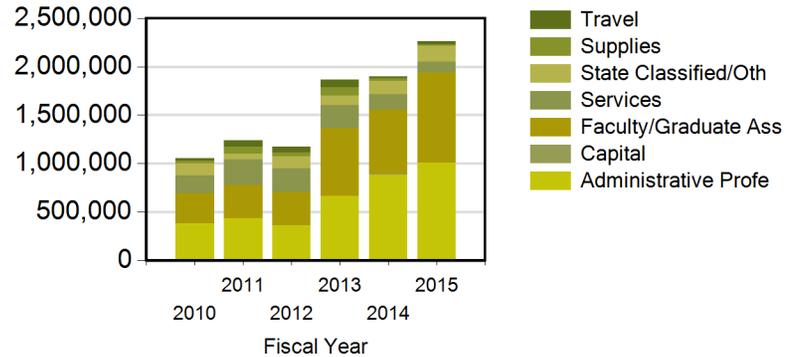
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	309,833	343,298	344,262	698,033	663,607	927,653
Administrative Professionals	378,438	430,596	359,245	666,081	882,394	1,009,062
State Classified/Other	124,098	59,199	126,224	104,398	138,665	164,688
Travel	24,806	64,436	58,684	77,631	15,795	32,337
Supplies	29,311	73,771	44,263	84,877	25,894	12,779
Services	187,933	265,155	242,293	234,776	159,067	115,833
Capital	0	0	0	0	12,322	0
Total	1,054,419	1,236,457	1,174,972	1,865,797	1,897,745	2,262,353

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1270 - Business College
 Fiscal Year Ended June 30, 2015

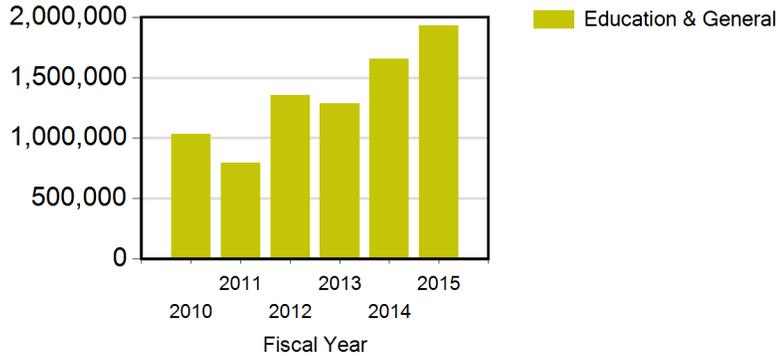
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,031,376	798,339	1,353,814	1,286,700	1,657,863	1,931,638
Total	1,031,376	798,339	1,353,814	1,286,700	1,657,863	1,931,638

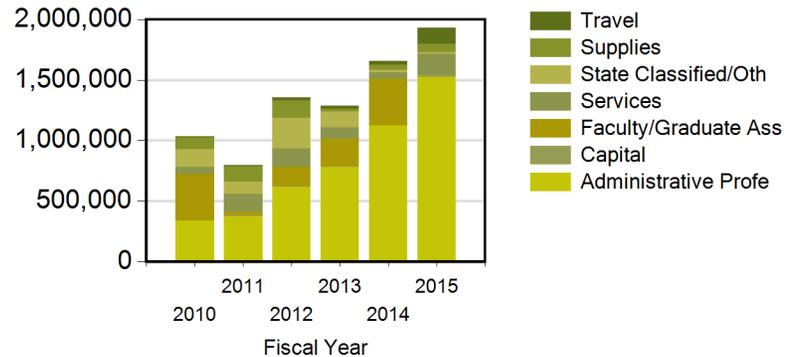
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	386,871	26,142	155,082	227,814	386,304	0
Administrative Professionals	334,538	371,278	618,858	778,638	1,123,737	1,522,741
State Classified/Other	150,064	104,086	253,226	133,968	21,061	13,330
Travel	9,867	11,503	23,657	25,882	30,817	130,319
Supplies	93,916	126,440	143,811	18,742	44,361	71,266
Services	56,121	147,257	154,766	94,961	51,583	176,981
Capital	0	11,634	4,413	6,695	0	17,000
Total	1,031,376	798,339	1,353,814	1,286,700	1,657,863	1,931,638

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1271 - Accounting
 Fiscal Year Ended June 30, 2015

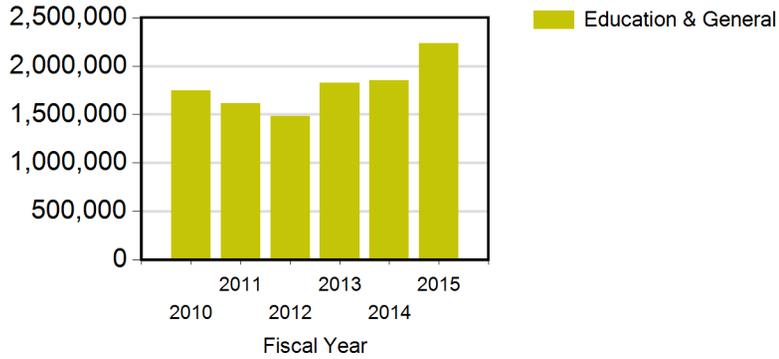
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,744,941	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257
Total	1,744,941	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257

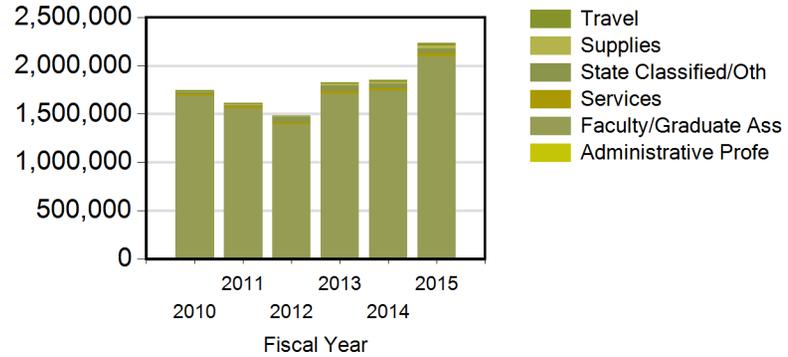
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,685,869	1,553,788	1,391,976	1,707,510	1,741,646	2,089,561
Administrative Professionals	0	0	0	0	0	7,500
State Classified/Other	21,449	13,769	54,237	56,894	45,648	48,016
Travel	9,551	17,705	6,831	15,958	23,049	24,994
Supplies	6,063	9,616	10,278	22,018	18,316	31,186
Services	22,010	21,722	21,984	26,124	25,285	33,001
Total	1,744,941	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1272 - Finance + Real Estate
 Fiscal Year Ended June 30, 2015

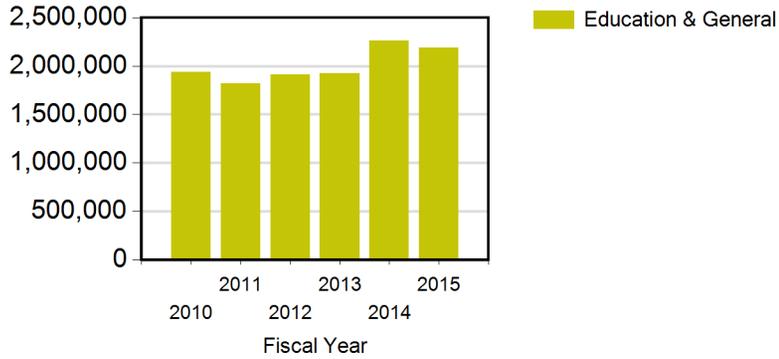
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,941,673	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416
Total	1,941,673	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416

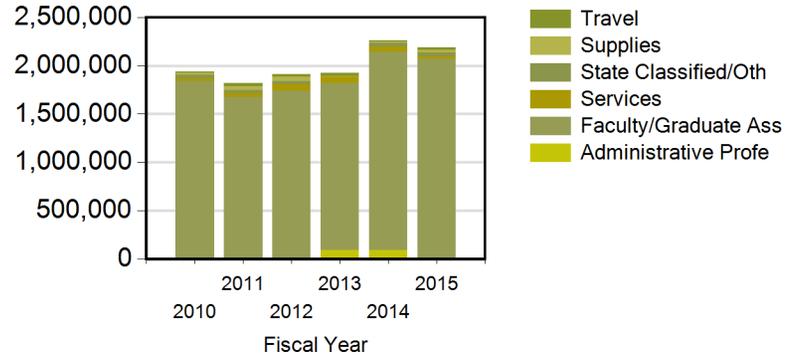
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,841,175	1,675,761	1,742,258	1,729,994	2,049,217	2,067,736
Administrative Professionals	0	0	0	90,000	92,700	0
State Classified/Other	41,737	38,007	33,520	0	40,841	41,208
Travel	19,122	37,474	29,180	29,369	13,581	22,805
Supplies	14,845	34,465	48,853	12,352	10,844	27,907
Services	24,794	35,973	61,979	62,961	53,318	27,760
Total	1,941,673	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1275 - Management
 Fiscal Year Ended June 30, 2015

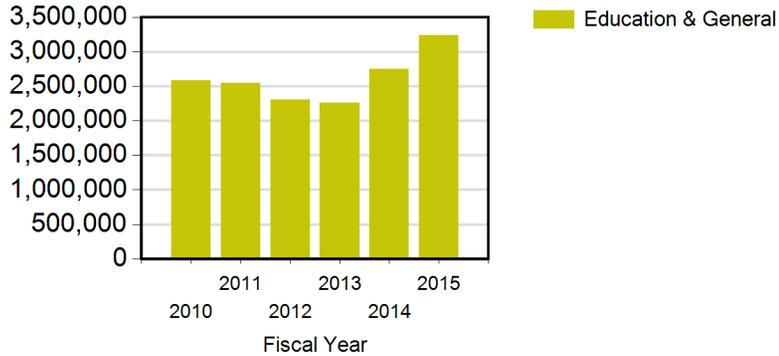
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,589,595	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006
Total	2,589,595	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006

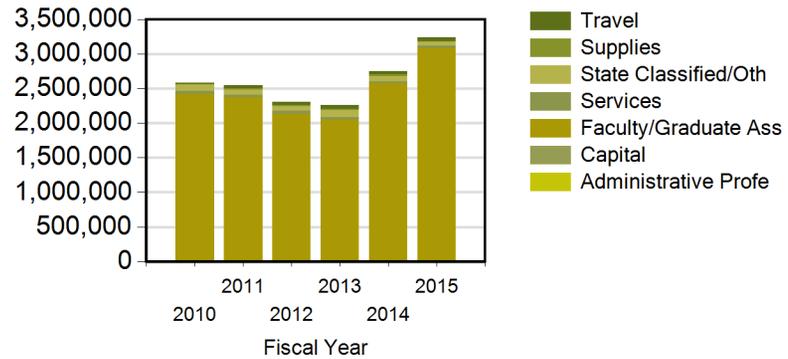
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,413,217	2,376,912	2,130,379	2,046,484	2,574,666	3,071,534
Administrative Professionals	8,097	0	0	0	0	10,709
State Classified/Other	90,051	75,238	64,247	98,198	69,935	54,996
Travel	22,625	43,857	49,697	51,151	46,171	46,384
Supplies	13,913	19,115	19,546	21,092	27,334	16,957
Services	41,691	33,599	44,017	40,082	30,551	35,609
Capital	0	0	0	0	839	818
Total	2,589,595	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1277 - Computer Information Systems
 Fiscal Year Ended June 30, 2015

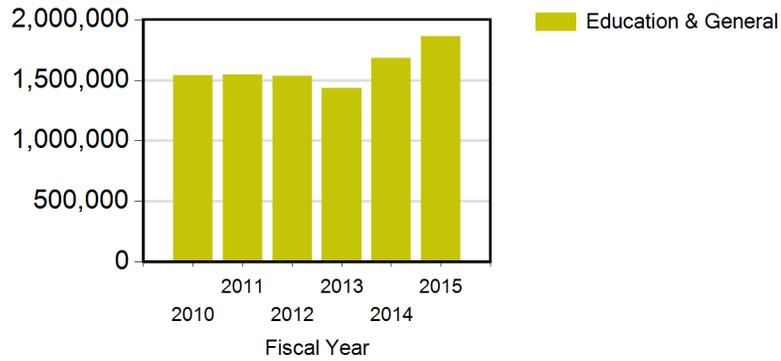
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,541,044	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134
Total	1,541,044	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134

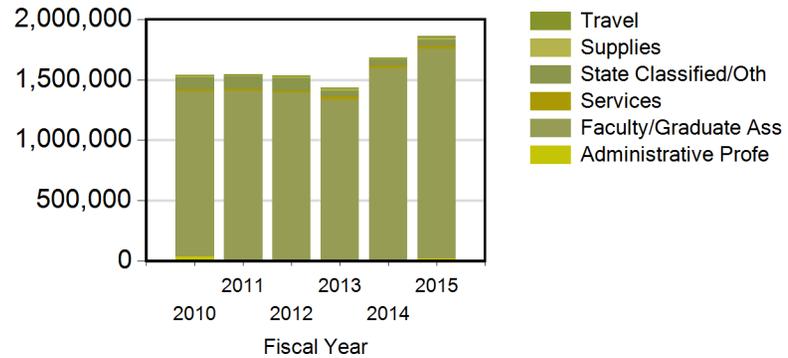
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,370,908	1,403,738	1,393,595	1,335,657	1,595,276	1,739,435
Administrative Professionals	32,519	2,750	1,375	0	0	19,908
State Classified/Other	100,765	107,665	106,568	49,630	52,593	55,800
Travel	9,813	8,864	10,295	7,190	8,679	14,628
Supplies	9,411	7,247	9,508	15,834	8,715	13,126
Services	17,628	16,345	13,562	25,235	17,986	18,237
Total	1,541,044	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134

Historical Funding Sources of Expenditures



Historical Expenditures by Category



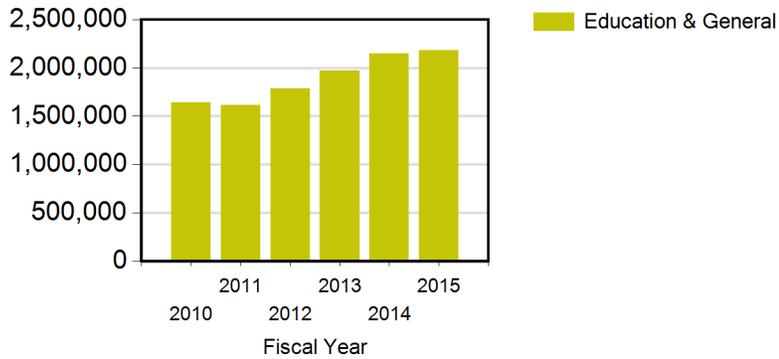
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,640,569	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816
Total	1,640,569	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816

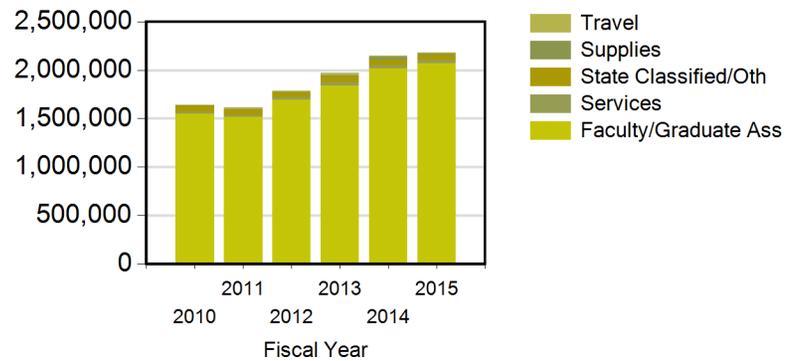
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,547,547	1,514,939	1,692,834	1,838,993	2,020,484	2,071,475
State Classified/Other	60,739	48,040	50,806	55,180	54,289	50,724
Travel	2,058	21,338	11,001	25,739	13,760	15,387
Supplies	7,514	6,135	6,369	17,319	27,778	13,552
Services	22,711	24,402	27,074	36,300	32,340	32,678
Total	1,640,569	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816

Historical Funding Sources of Expenditures



Historical Expenditures by Category



College of Engineering
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2015

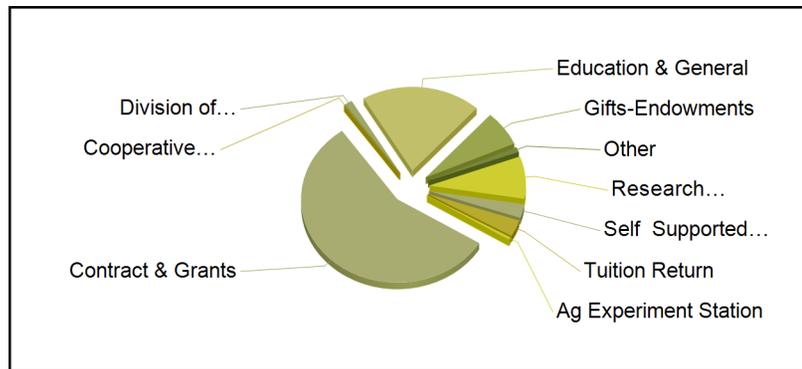
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	47,787,846	56%
Research Admin/Resources for Scholarly Programs	6,921,839	8%
Education & General	16,951,590	20%
Tuition Return	2,671,692	3%
Ag Experiment Station	400,673	0%
Cooperative Extension	84,277	0%
Division of Continuing Education	1,032,866	1%
Self Supported Operations	2,234,475	3%
Gifts-Endowments	5,751,160	7%
Other	821,887	1%
Total	84,658,305	100%

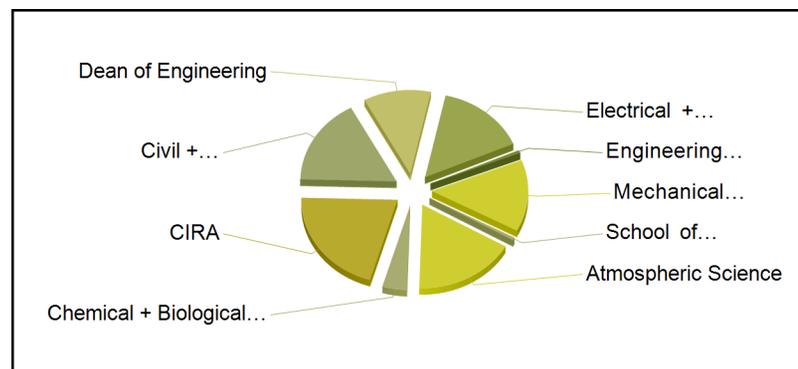
Expenditures By Department

	2015	% of Total
Dean of Engineering	9,535,046	11%
Engineering Research Center	467,099	1%
Chemical + Biological Engineering	3,483,251	4%
Atmospheric Science	14,535,641	17%
Civil + Environmental Engineering	14,183,541	17%
Electrical + Computer Engineering	12,734,750	15%
Mechanical Engineering	11,714,220	14%
CIRA	17,585,115	21%
School of Biomedical Engineering	419,642	0%
Total	84,658,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2015

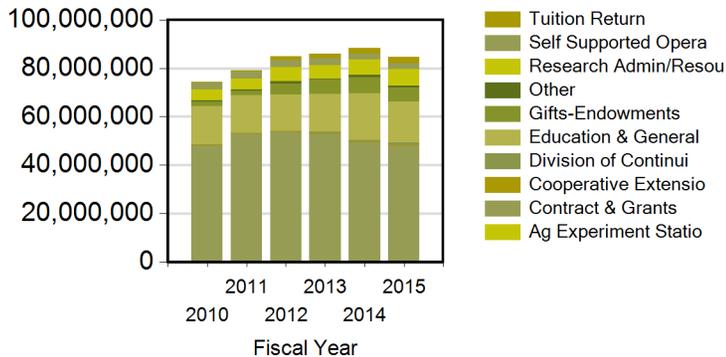
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	47,611,976	52,459,597	53,116,632	52,443,584	49,089,811	47,787,846
Research Admin/Resources for Scholarly Programs	4,354,129	4,652,053	5,920,072	5,465,857	6,261,852	6,921,839
Education & General	15,881,078	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590
Tuition Return	260,993	323,120	1,414,309	1,727,324	2,385,878	2,671,692
Ag Experiment Station	498,414	364,741	470,105	468,040	473,105	400,673
Cooperative Extension	104,209	83,553	76,038	82,979	82,534	84,277
Division of Continuing Education	225,782	329,713	333,315	787,105	750,283	1,032,866
Self Supported Operations	2,924,199	2,905,593	2,943,979	2,922,100	2,308,736	2,234,475
Gifts-Endowments	1,826,627	1,930,036	4,520,690	6,317,888	6,522,671	5,751,160
Other	644,769	443,204	1,077,584	122,531	1,141,345	821,887
Total	74,332,176	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305

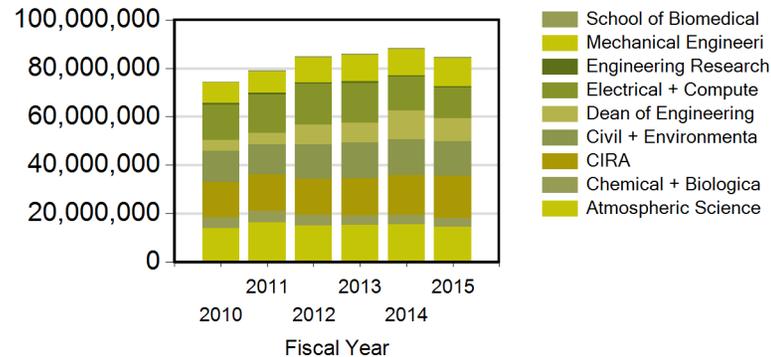
Expenditures By Department

	2010	2011	2012	2013	2014	2015
Dean of Engineering	4,574,722	4,650,905	8,250,276	8,207,828	11,915,102	9,535,046
Engineering Research Center	796,971	814,701	762,545	575,547	613,284	467,099
Chemical + Biological Engineering	4,320,539	4,819,657	4,402,788	3,854,354	3,882,254	3,483,251
Atmospheric Science	14,022,956	16,304,566	15,028,570	15,225,780	15,505,070	14,535,641
Civil + Environmental Engineering	12,956,107	12,481,429	14,160,781	14,719,152	14,912,579	14,183,541
Electrical + Computer Engineering	14,540,301	16,055,259	16,766,645	16,526,367	13,898,042	12,734,750
Mechanical Engineering	8,402,969	8,718,587	10,230,101	10,996,019	10,722,069	11,714,220
CIRA	14,492,801	14,888,848	14,869,209	15,439,864	16,381,634	17,585,115
School of Biomedical Engineering	224,811	310,504	397,547	377,092	520,515	419,642
Total	74,332,176	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	49,089,811	47,787,846	-3%	50,944,320	-6%
Research Admin/Resources for Scholarly Programs	6,261,852	6,921,839	11%	5,330,793	30%
Education & General	19,334,333	16,951,590	-12%	16,269,719	4%
Tuition Return	2,385,878	2,671,692	12%	1,222,325	119%
Ag Experiment Station	473,105	400,673	-15%	454,881	-12%
Cooperative Extension	82,534	84,277	2%	85,863	-2%
Division of Continuing Education	750,283	1,032,866	38%	485,240	113%
Self Supported Operations	2,308,736	2,234,475	-3%	2,800,921	-20%
Gifts-Endowments	6,522,671	5,751,160	-12%	4,223,582	36%
Other	1,141,345	821,887	-28%	685,887	20%
Total	88,350,549	84,658,305	-4%	82,503,530	3%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Engineering	11,915,102	9,535,046	-20%	7,519,766	27%
Engineering Research Center	613,284	467,099	-24%	712,610	-34%
Chemical + Biological Engineering	3,882,254	3,483,251	-10%	4,255,919	-18%
Atmospheric Science	15,505,070	14,535,641	-6%	15,217,388	-4%
Civil + Environmental Engineering	14,912,579	14,183,541	-5%	13,846,010	2%
Electrical + Computer Engineering	13,898,042	12,734,750	-8%	15,557,323	-18%
Mechanical Engineering	10,722,069	11,714,220	9%	9,813,949	19%
CIRA	16,381,634	17,585,115	7%	15,214,471	16%
School of Biomedical Engineering	520,515	419,642	-19%	366,094	15%
Total	88,350,549	84,658,305	-4%	82,503,530	3%

College of Engineering
College/Division Level
All Funding Sources
Expenditures by Cost Objective

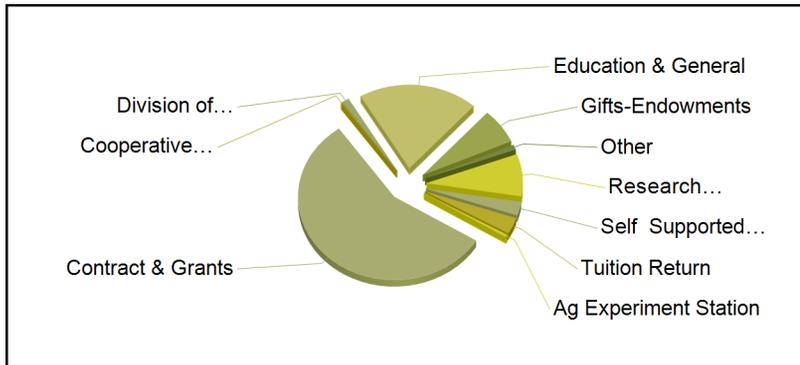
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	47,787,846	56%
Research Admin/Resources for Scholarly Programs	6,921,839	8%
Education & General	16,951,590	20%
Tuition Return	2,671,692	3%
Ag Experiment Station	400,673	0%
Cooperative Extension	84,277	0%
Division of Continuing Education	1,032,866	1%
Self Supported Operations	2,234,475	3%
Gifts-Endowments	5,751,160	7%
Other	821,887	1%
Total	84,658,305	100%

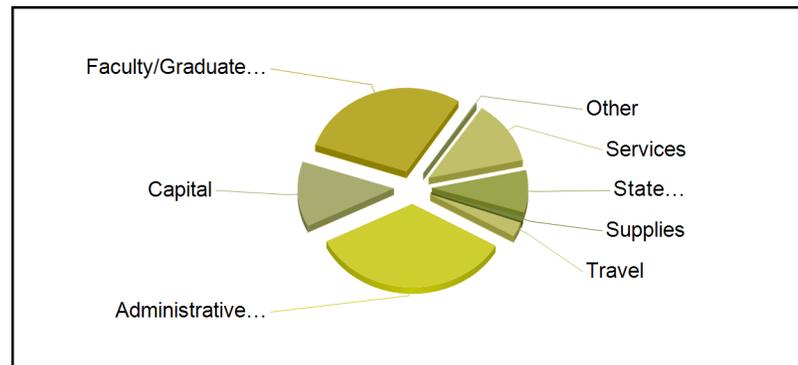
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	24,457,708	29%
Administrative Professionals	28,995,478	34%
State Classified/Other	6,906,316	8%
Travel	2,377,297	3%
Supplies	672,146	1%
Services	10,398,600	12%
Capital	10,659,364	13%
Other	191,397	0%
Total	84,658,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

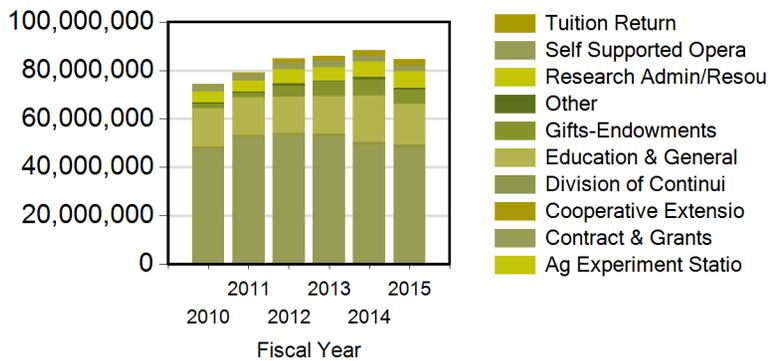


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2015

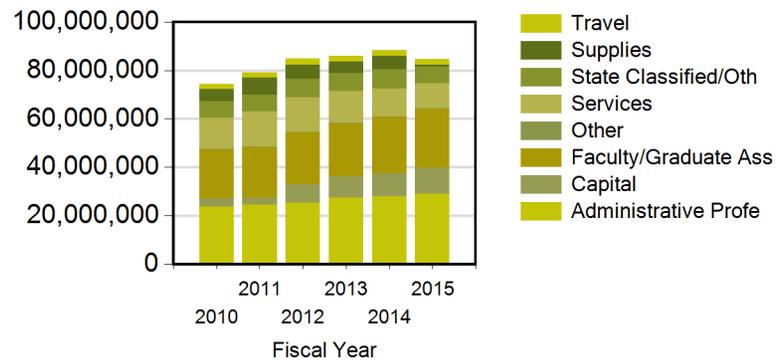
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	47,611,976	52,459,597	53,116,632	52,443,584	49,089,811	47,787,846
Research Admin/Resources for Scholarly Programs	4,354,129	4,652,053	5,920,072	5,465,857	6,261,852	6,921,839
Education & General	15,881,078	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590
Tuition Return	260,993	323,120	1,414,309	1,727,324	2,385,878	2,671,692
Ag Experiment Station	498,414	364,741	470,105	468,040	473,105	400,673
Cooperative Extension	104,209	83,553	76,038	82,979	82,534	84,277
Division of Continuing Education	225,782	329,713	333,315	787,105	750,283	1,032,866
Self Supported Operations	2,924,199	2,905,593	2,943,979	2,922,100	2,308,736	2,234,475
Gifts-Endowments	1,826,627	1,930,036	4,520,690	6,317,888	6,522,671	5,751,160
Other	644,769	443,204	1,077,584	122,531	1,141,345	821,887
Total	74,332,176	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	20,241,165	20,921,766	21,520,754	21,990,582	23,302,677	24,457,708
Administrative Professionals	23,789,920	24,496,990	25,196,916	27,297,164	27,866,993	28,995,478
State Classified/Other	6,740,641	6,879,690	7,470,404	7,318,073	7,954,392	6,906,316
Travel	1,985,506	2,127,235	2,448,540	2,420,185	2,285,392	2,377,297
Supplies	5,118,476	7,040,301	6,048,998	4,706,686	5,549,116	672,146
Services	12,914,118	14,499,866	14,338,520	13,313,264	11,548,070	10,398,600
Capital	3,377,207	2,894,407	7,651,442	8,695,337	9,628,940	10,659,364
Other	165,143	184,201	192,889	180,712	214,968	191,397
Total	74,332,176	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	49,089,811	47,787,846	-3%	50,944,320	-6%
Research Admin/Resources for Scholarly Programs	6,261,852	6,921,839	11%	5,330,793	30%
Education & General	19,334,333	16,951,590	-12%	16,269,719	4%
Tuition Return	2,385,878	2,671,692	12%	1,222,325	119%
Ag Experiment Station	473,105	400,673	-15%	454,881	-12%
Cooperative Extension	82,534	84,277	2%	85,863	-2%
Division of Continuing Education	750,283	1,032,866	38%	485,240	113%
Self Supported Operations	2,308,736	2,234,475	-3%	2,800,921	-20%
Gifts-Endowments	6,522,671	5,751,160	-12%	4,223,582	36%
Other	1,141,345	821,887	-28%	685,887	20%
Total	88,350,549	84,658,305	-4%	82,503,530	3%

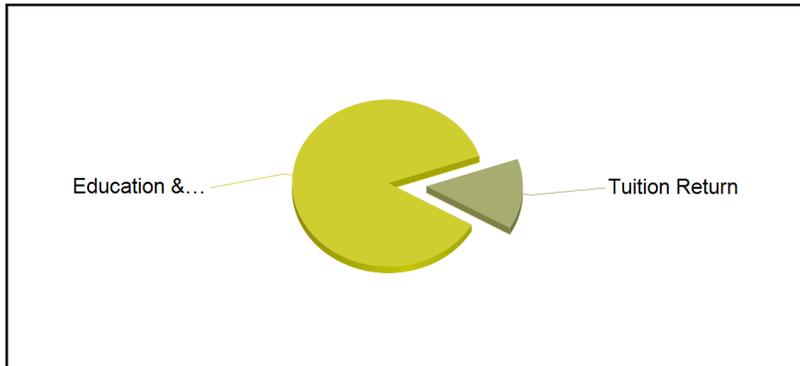
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	23,302,677	24,457,708	5%	21,595,389	13%
Administrative Professionals	27,866,993	28,995,478	4%	25,729,597	13%
State Classified/Other	7,954,392	6,906,316	-13%	7,272,640	-5%
Travel	2,285,392	2,377,297	4%	2,253,372	5%
Supplies	5,549,116	672,146	-88%	5,692,716	-88%
Services	11,548,070	10,398,600	-10%	13,322,768	-22%
Capital	9,628,940	10,659,364	11%	6,449,467	65%
Other	214,968	191,397	-11%	187,583	2%
Total	88,350,549	84,658,305	-4%	82,503,530	3%

College of Engineering
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

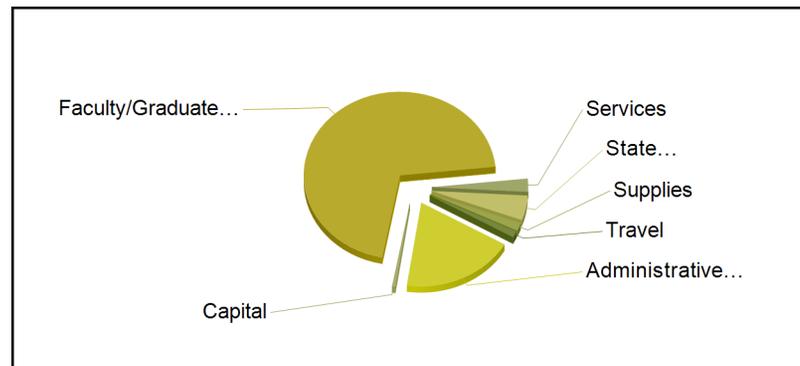
Funding Sources of Expenditures	2015	% of Total
Education & General	16,951,590	86%
Tuition Return	2,671,692	14%
Total	19,623,282	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	13,814,111	70%
Administrative Professionals	3,739,780	19%
State Classified/Other	934,328	5%
Travel	229,987	1%
Supplies	298,160	2%
Services	498,019	3%
Capital	108,897	1%
Total	19,623,282	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

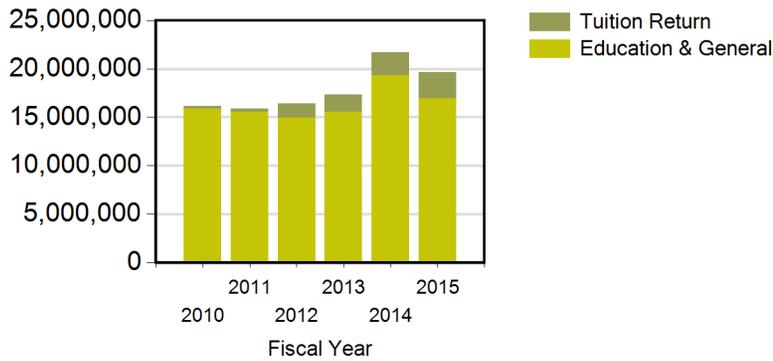


Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2015

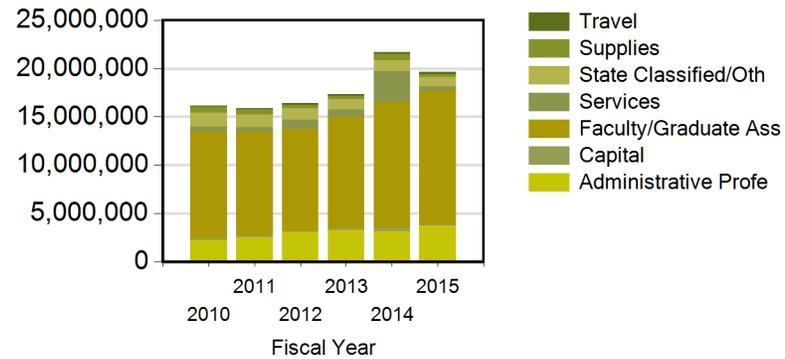
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	15,881,078	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590
Tuition Return	260,993	323,120	1,414,309	1,727,324	2,385,878	2,671,692
Total	16,142,071	15,875,967	16,410,048	17,311,920	21,720,211	19,623,282

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	11,001,232	10,688,555	10,548,924	11,530,317	13,057,153	13,814,111
Administrative Professionals	2,223,725	2,542,599	3,063,946	3,247,657	3,148,209	3,739,780
State Classified/Other	1,489,574	1,267,526	1,184,552	1,062,573	1,117,111	934,328
Travel	123,111	146,627	172,998	172,440	215,017	229,987
Supplies	563,612	525,646	362,727	319,941	641,251	298,160
Services	522,897	497,086	972,342	802,556	3,189,643	498,019
Capital	217,920	207,928	104,558	176,437	351,826	108,897
Total	16,142,071	15,875,967	16,410,048	17,311,920	21,720,211	19,623,282

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	19,334,333	16,951,590	-12%	16,269,719	4%
Tuition Return	2,385,878	2,671,692	12%	1,222,325	119%
Total	21,720,211	19,623,282	-10%	17,492,043	12%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	13,057,153	13,814,111	6%	11,365,236	22%
Administrative Professionals	3,148,209	3,739,780	19%	2,845,227	31%
State Classified/Other	1,117,111	934,328	-16%	1,224,267	-24%
Travel	215,017	229,987	7%	166,039	39%
Supplies	641,251	298,160	-54%	482,635	-38%
Services	3,189,643	498,019	-84%	1,196,905	-58%
Capital	351,826	108,897	-69%	211,734	-49%
Total	21,720,211	19,623,282	-10%	17,492,043	12%

College of Engineering
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Engineering
 Department # 1301 - Dean of Engineering
 Fiscal Year Ended June 30, 2015

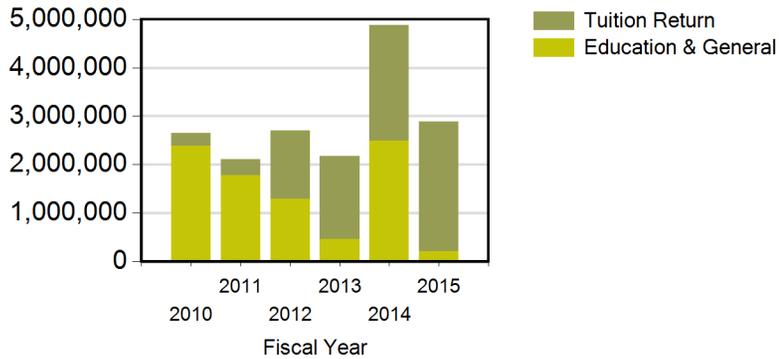
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,390,599	1,779,107	1,284,430	452,698	2,491,286	210,340
Tuition Return	260,993	323,120	1,414,309	1,727,324	2,385,878	2,671,692
Total	2,651,591	2,102,227	2,698,740	2,180,022	4,877,164	2,882,032

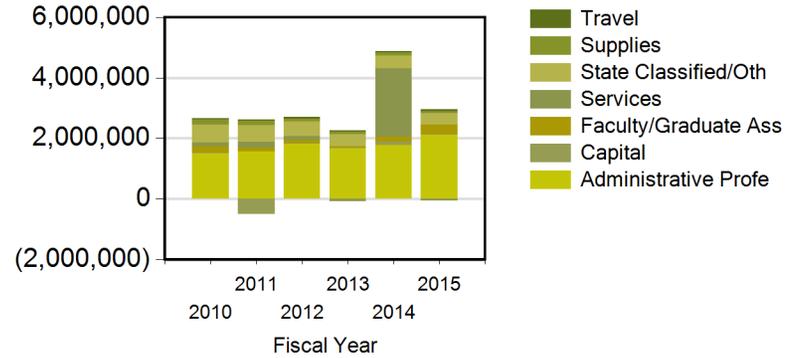
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	214,211	133,129	105,330	30,180	174,934	309,914
Administrative Professionals	1,498,197	1,565,673	1,842,679	1,679,571	1,773,784	2,123,786
State Classified/Other	601,565	557,279	499,160	416,006	430,603	389,715
Travel	42,001	37,535	53,461	48,286	48,112	47,878
Supplies	152,702	137,261	81,263	66,967	88,470	66,617
Services	124,616	183,176	114,159	-76,722	2,255,012	-66,220
Capital	18,301	-511,826	2,686	15,734	106,248	10,341
Total	2,651,591	2,102,227	2,698,740	2,180,022	4,877,164	2,882,032

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1320 - Engineering Research Center
 Fiscal Year Ended June 30, 2015

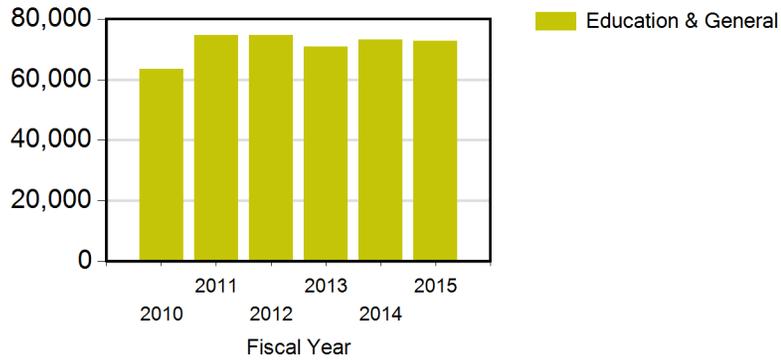
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	63,537	74,659	74,750	70,996	73,200	72,881
Total	63,537	74,659	74,750	70,996	73,200	72,881

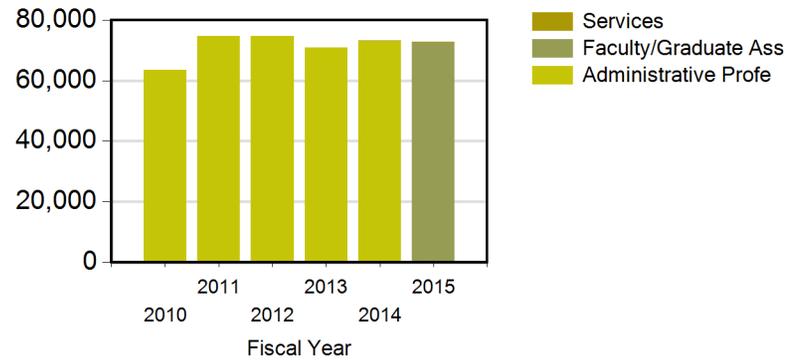
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	0	72,850
Administrative Professionals	63,537	74,659	74,750	70,996	73,150	0
Services	0	0	0	0	50	32
Total	63,537	74,659	74,750	70,996	73,200	72,881

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1370 - Chemical + Biological Engineering
 Fiscal Year Ended June 30, 2015

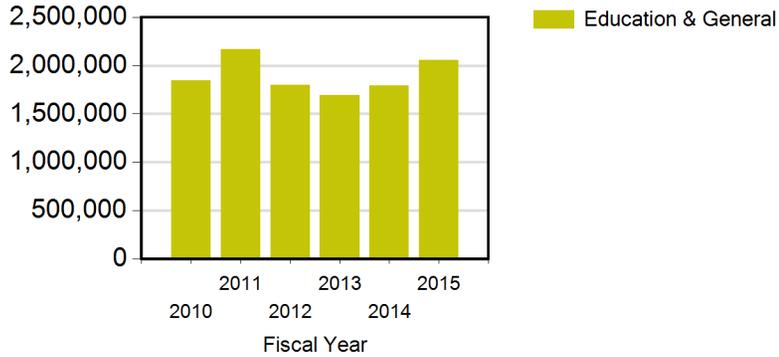
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,844,812	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509
Total	1,844,812	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509

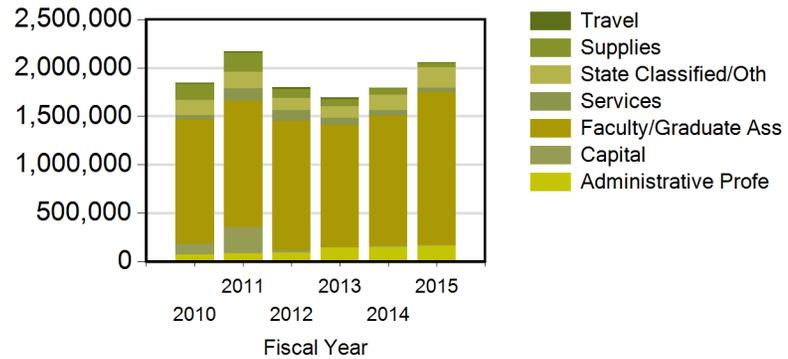
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,285,760	1,309,947	1,328,873	1,270,163	1,341,657	1,582,827
Administrative Professionals	69,564	86,660	87,563	142,937	152,429	161,296
State Classified/Other	158,616	171,861	126,931	123,058	163,389	210,921
Travel	8,922	16,342	17,698	17,710	10,908	9,140
Supplies	167,091	195,377	93,373	71,603	61,365	42,467
Services	43,802	123,501	112,587	67,360	54,926	45,287
Capital	111,057	266,588	30,831	0	11,144	5,571
Total	1,844,812	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1371 - Atmospheric Science
 Fiscal Year Ended June 30, 2015

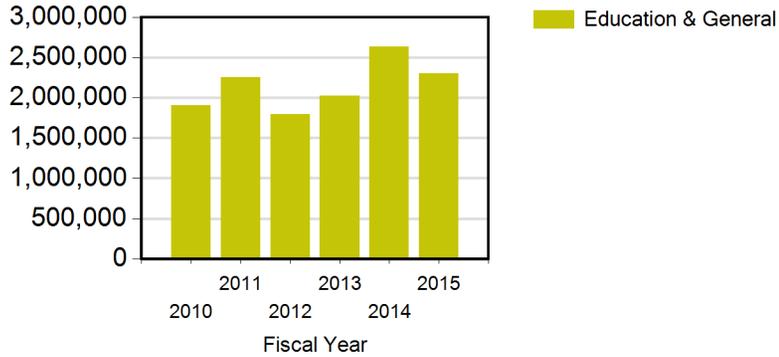
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,905,279	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764
Total	1,905,279	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764

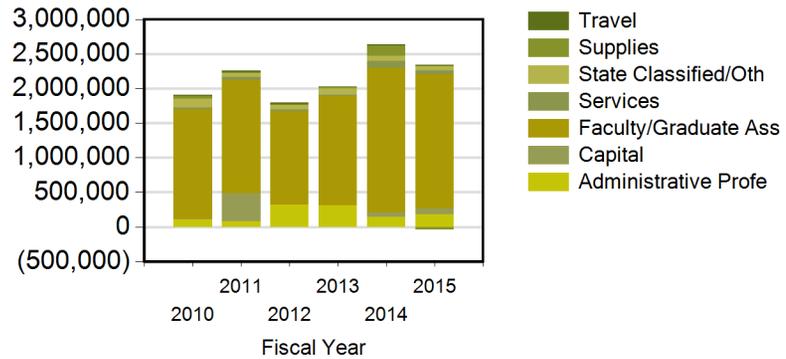
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,583,709	1,632,371	1,344,687	1,587,680	2,086,638	1,941,441
Administrative Professionals	108,183	80,951	323,622	305,637	146,551	184,452
State Classified/Other	131,093	52,962	61,390	90,710	72,992	59,433
Travel	15,769	24,474	24,180	8,114	15,322	23,825
Supplies	37,228	10,463	10,810	16,335	154,540	-42,081
Services	22,740	46,699	30,743	18,793	97,486	54,292
Capital	6,556	408,940	0	0	65,864	81,402
Total	1,905,279	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1372 - Civil + Environmental Engineering
 Fiscal Year Ended June 30, 2015

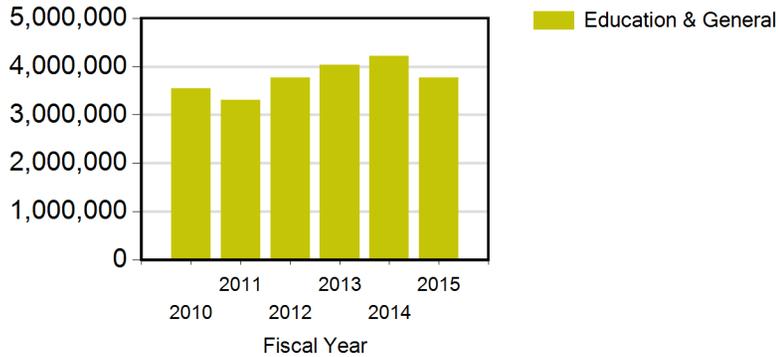
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,542,310	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059
Total	3,542,310	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059

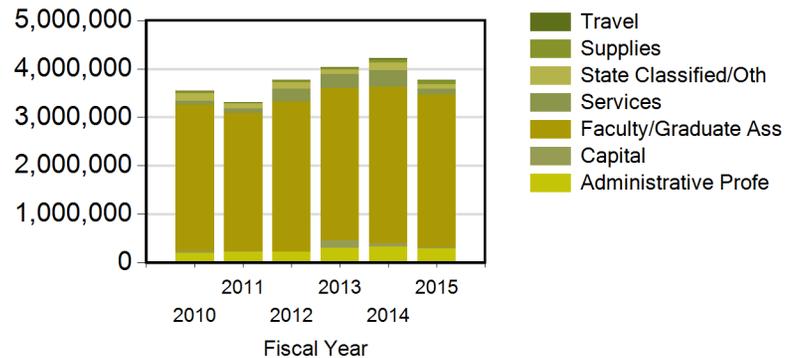
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	3,016,873	2,858,493	3,092,003	3,133,935	3,242,559	3,156,249
Administrative Professionals	189,636	228,408	225,522	299,194	324,824	287,202
State Classified/Other	157,243	103,923	124,810	90,442	155,446	89,340
Travel	2,816	2,770	3,273	19,474	18,966	22,695
Supplies	46,798	33,812	46,121	34,077	66,168	77,128
Services	80,790	84,470	274,567	299,781	344,532	114,071
Capital	48,155	2,050	0	161,404	64,306	29,375
Total	3,542,310	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1373 - Electrical + Computer Engineering
 Fiscal Year Ended June 30, 2015

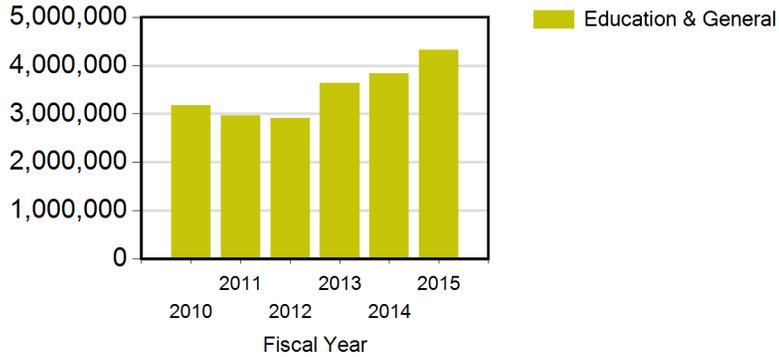
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,182,135	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958
Total	3,182,135	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958

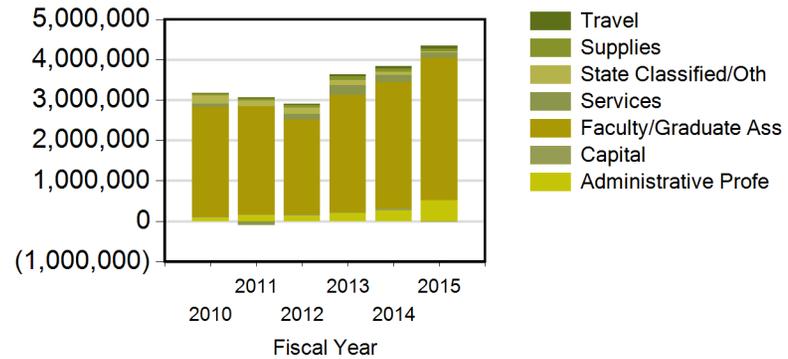
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,714,864	2,682,811	2,349,059	2,910,877	3,148,942	3,532,865
Administrative Professionals	104,719	156,176	131,163	202,749	257,998	509,502
State Classified/Other	204,703	147,462	157,311	131,893	73,589	39,412
Travel	15,773	29,174	41,638	47,300	61,294	78,519
Supplies	59,463	46,446	61,523	91,675	82,039	51,609
Services	80,020	-105,382	142,554	237,542	172,573	134,006
Capital	2,595	5,026	31,283	11,906	47,333	-21,954
Total	3,182,135	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1374 - Mechanical Engineering
 Fiscal Year Ended June 30, 2015

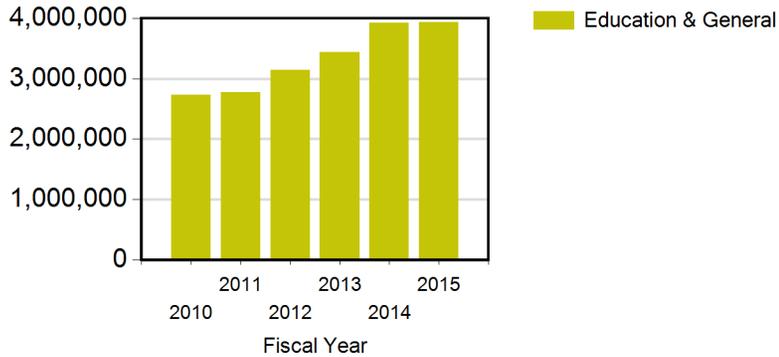
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,729,043	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735
Total	2,729,043	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735

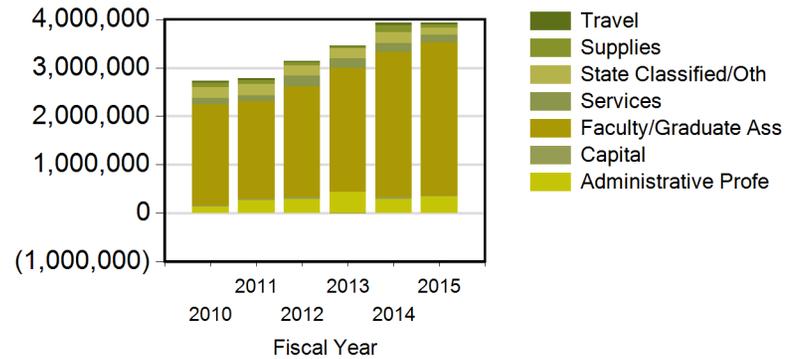
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,083,986	2,017,228	2,274,506	2,565,168	3,007,436	3,163,141
Administrative Professionals	129,759	257,359	293,820	429,153	293,096	352,385
State Classified/Other	221,515	233,709	212,861	206,590	218,906	144,619
Travel	34,632	32,684	29,505	20,305	47,948	39,461
Supplies	98,026	83,423	64,165	31,540	144,239	63,108
Services	129,868	117,517	226,794	200,246	186,685	169,859
Capital	31,256	37,150	39,758	-12,607	31,146	4,162
Total	2,729,043	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735

Historical Funding Sources of Expenditures



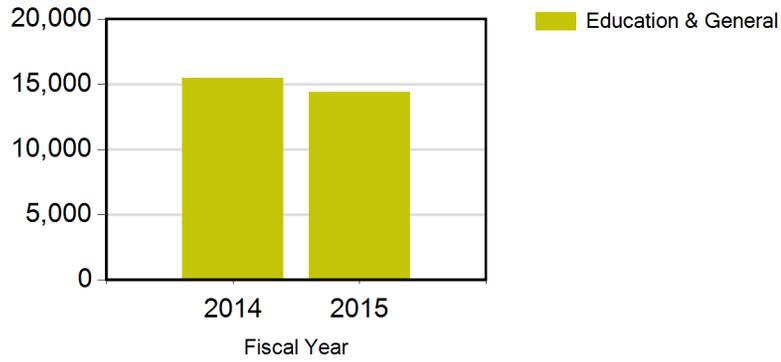
Historical Expenditures by Category



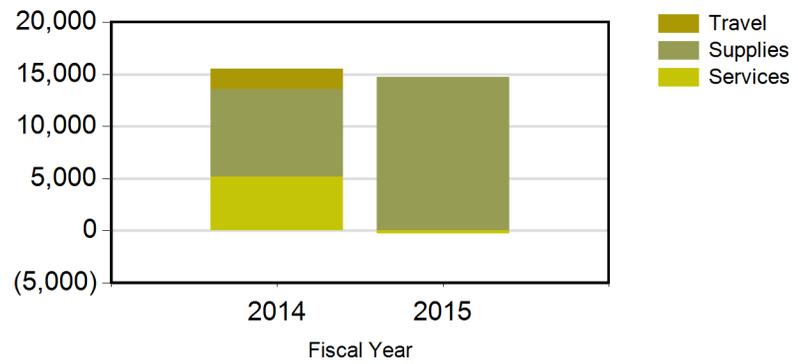
Funding Sources of Expenditures	2014	2015
Education & General	15,501	14,411
Total	15,501	14,411

Expenditures By Category	2014	2015
Travel	1,950	0
Supplies	8,411	14,740
Services	5,140	-329
Total	15,501	14,411

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1376 - School of Biomedical Engineering
 Fiscal Year Ended June 30, 2015

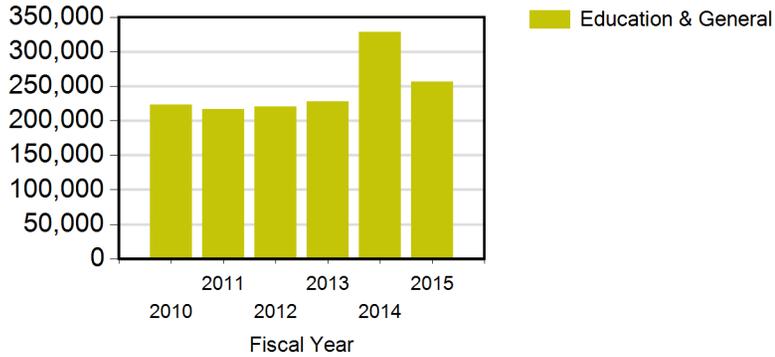
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	223,363	217,237	221,032	228,161	329,111	256,933
Total	223,363	217,237	221,032	228,161	329,111	256,933

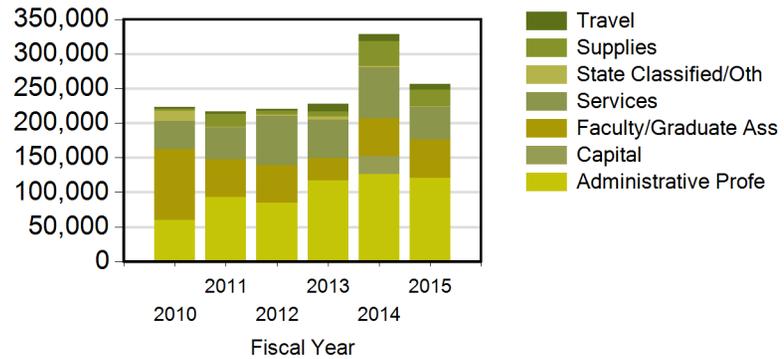
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	101,829	54,576	54,465	32,316	54,987	54,824
Administrative Professionals	60,130	92,713	84,826	117,420	126,377	121,156
State Classified/Other	14,839	331	2,088	3,874	2,187	888
Travel	3,199	3,649	3,242	11,251	10,518	8,469
Supplies	2,304	18,864	5,473	7,744	36,018	24,573
Services	41,062	47,105	70,938	55,555	73,240	47,022
Capital	0	0	0	0	25,784	0
Total	223,363	217,237	221,032	228,161	329,111	256,933

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Warner College of Natural Resources
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2015

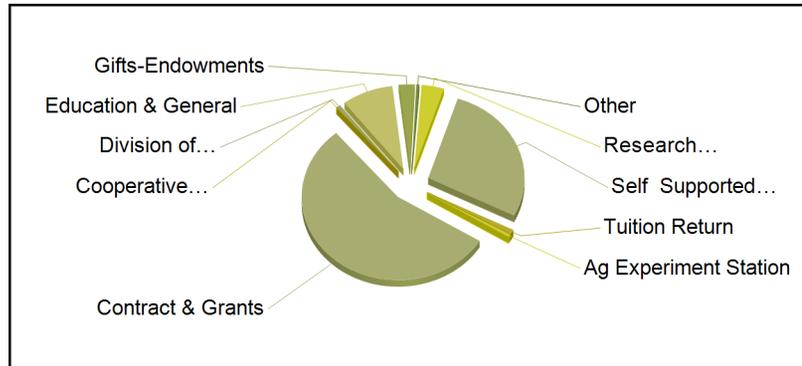
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	54,200,163	55%
Research Admin/Resources for Scholarly Programs	3,672,503	4%
Education & General	8,472,493	9%
Tuition Return	859,077	1%
Ag Experiment Station	515,862	1%
Cooperative Extension	124,928	0%
Division of Continuing Education	541,088	1%
Self Supported Operations	27,076,480	28%
Gifts-Endowments	2,545,844	3%
Other	447,627	0%
Total	98,456,063	100%

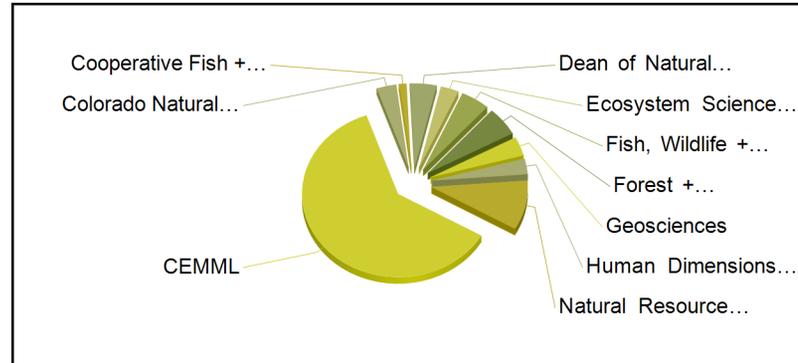
Expenditures By Department

	2015	% of Total
Dean of Natural Resources	4,352,683	4%
Forest + Rangeland Stewardship	5,485,486	6%
Fish, Wildlife + Conservation Biology	4,775,700	5%
Colorado Natural Heritage Program	3,260,827	3%
Ecosystem Science + Sustainability	2,982,086	3%
Human Dimensions of Natural Resources	2,957,428	3%
Geosciences	3,615,612	4%
Cooperative Fish + Wildlife Research	1,232,461	1%
CEMML	60,382,368	61%
Natural Resource Ecology Laboratory	9,411,411	10%
Total	98,456,063	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

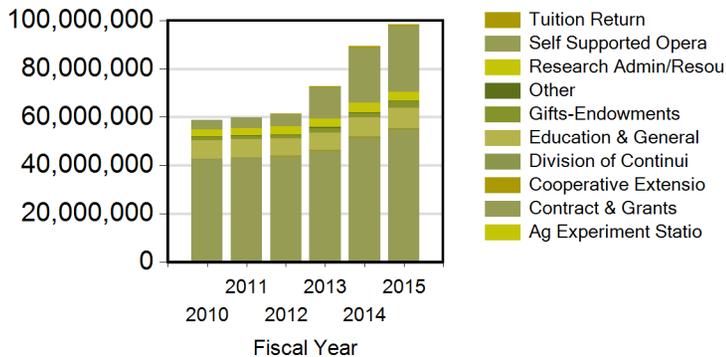


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2015

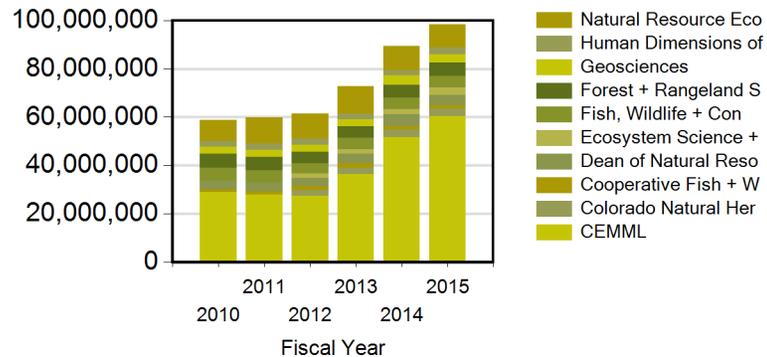
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	42,010,492	42,642,037	43,107,509	45,445,392	50,829,038	54,200,163
Research Admin/Resources for Scholarly Programs	2,796,990	2,831,960	3,200,500	3,629,175	3,906,260	3,672,503
Education & General	7,589,072	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493
Tuition Return	0	0	252,070	542,600	870,069	859,077
Ag Experiment Station	482,824	464,224	473,943	483,751	493,495	515,862
Cooperative Extension	120,576	120,381	114,367	117,958	121,881	124,928
Division of Continuing Education	118,192	121,112	249,410	285,327	385,809	541,088
Self Supported Operations	4,131,594	4,537,866	5,257,764	12,744,955	22,578,581	27,076,480
Gifts-Endowments	1,323,468	1,303,643	1,325,333	1,717,843	1,738,183	2,545,844
Other	274,239	294,008	429,988	419,253	479,677	447,627
Total	58,847,446	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063

Expenditures By Department	2010	2011	2012	2013	2014	2015
Dean of Natural Resources	3,747,094	3,485,046	3,597,216	4,038,413	5,142,633	4,352,683
Forest + Rangeland Stewardship	5,998,203	5,452,769	4,738,928	4,783,285	5,153,425	5,485,486
Fish, Wildlife + Conservation Biology	5,067,856	5,222,754	4,056,023	4,666,610	4,779,417	4,775,700
Colorado Natural Heritage Program	0	0	2,523,864	2,856,917	3,074,649	3,260,827
Ecosystem Science + Sustainability	0	0	1,889,294	1,880,955	2,051,162	2,982,086
Human Dimensions of Natural Resources	2,323,181	2,783,570	2,648,262	2,206,845	2,197,529	2,957,428
Geosciences	2,759,443	2,822,513	2,942,354	3,058,774	4,011,627	3,615,612
Cooperative Fish + Wildlife Research	1,193,144	1,307,493	1,394,586	1,639,235	1,388,541	1,232,461
CEMML	28,880,339	28,010,874	27,312,474	36,263,719	51,686,880	60,382,368
Natural Resource Ecology Laboratory	8,878,186	10,723,198	10,455,906	11,308,181	9,934,626	9,411,411
Total	58,847,446	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	50,829,038	54,200,163	7%	44,806,893	21%
Research Admin/Resources for Scholarly Programs	3,906,260	3,672,503	-6%	3,272,977	12%
Education & General	8,017,497	8,472,493	6%	7,512,852	13%
Tuition Return	870,069	859,077	-1%	554,913	55%
Ag Experiment Station	493,495	515,862	5%	479,648	8%
Cooperative Extension	121,881	124,928	3%	119,032	5%
Division of Continuing Education	385,809	541,088	40%	231,970	133%
Self Supported Operations	22,578,581	27,076,480	20%	9,850,152	175%
Gifts-Endowments	1,738,183	2,545,844	46%	1,481,694	72%
Other	479,677	447,627	-7%	379,433	18%
Total	89,420,490	98,456,063	10%	68,689,564	43%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Resources	5,142,633	4,352,683	-15%	4,002,080	9%
Forest + Rangeland Stewardship	5,153,425	5,485,486	6%	5,225,322	5%
Fish, Wildlife + Conservation Biology	4,779,417	4,775,700	0%	4,758,532	0%
Colorado Natural Heritage Program	3,074,649	3,260,827	6%	2,818,477	16%
Ecosystem Science + Sustainability	2,051,162	2,982,086	45%	1,940,470	54%
Human Dimensions of Natural Resources	2,197,529	2,957,428	35%	2,431,877	22%
Geosciences	4,011,627	3,615,612	-10%	3,118,942	16%
Cooperative Fish + Wildlife Research	1,388,541	1,232,461	-11%	1,384,600	-11%
CEMML	51,686,880	60,382,368	17%	34,430,857	75%
Natural Resource Ecology Laboratory	9,934,626	9,411,411	-5%	10,260,019	-8%
Total	89,420,490	98,456,063	10%	70,371,178	40%

Warner College of Natural Resources
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2015

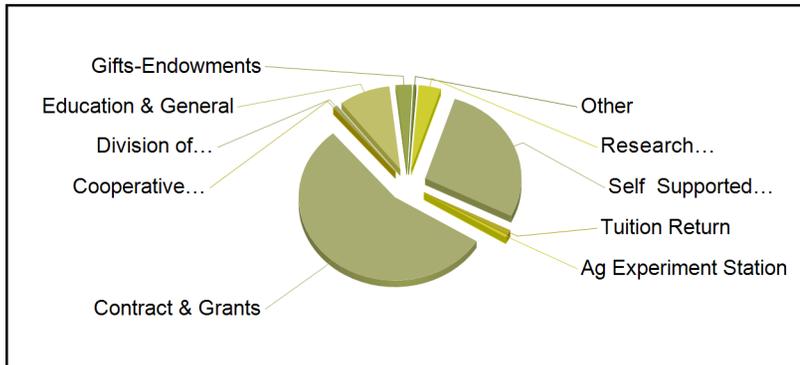
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	54,200,163	55%
Research Admin/Resources for Scholarly Programs	3,672,503	4%
Education & General	8,472,493	9%
Tuition Return	859,077	1%
Ag Experiment Station	515,862	1%
Cooperative Extension	124,928	0%
Division of Continuing Education	541,088	1%
Self Supported Operations	27,076,480	28%
Gifts-Endowments	2,545,844	3%
Other	447,627	0%
Total	98,456,063	100%

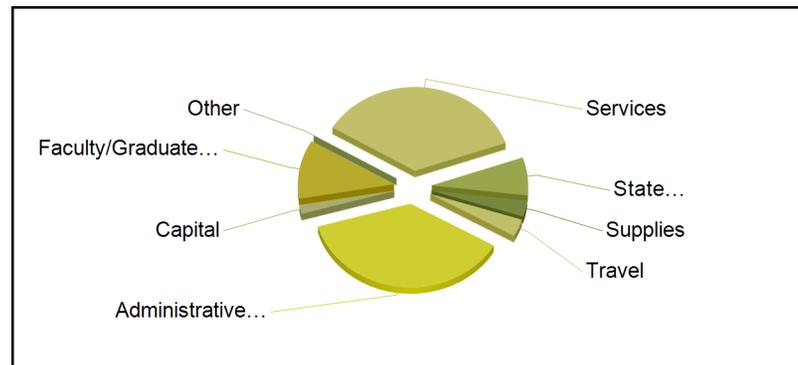
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	11,160,130	11%
Administrative Professionals	36,695,358	37%
State Classified/Other	7,208,464	7%
Travel	3,297,206	3%
Supplies	3,022,903	3%
Services	35,389,479	36%
Capital	1,605,475	2%
Other	77,049	0%
Total	98,456,063	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

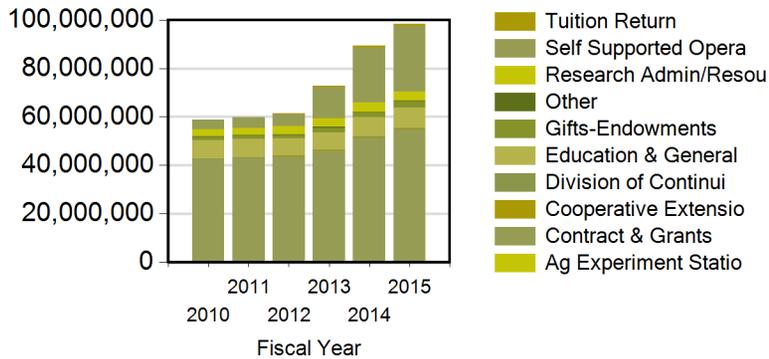


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2015

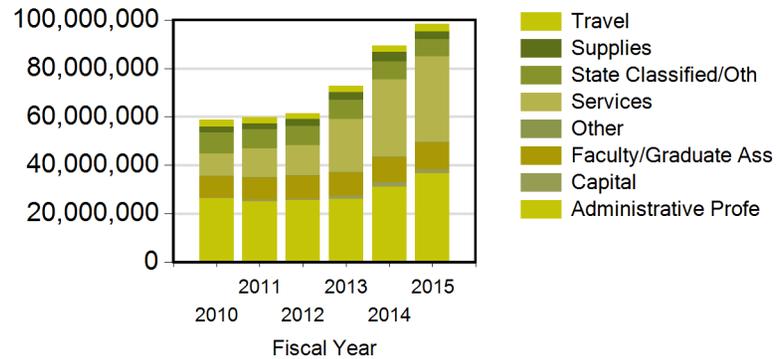
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	42,010,492	42,642,037	43,107,509	45,445,392	50,829,038	54,200,163
Research Admin/Resources for Scholarly Programs	2,796,990	2,831,960	3,200,500	3,629,175	3,906,260	3,672,503
Education & General	7,589,072	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493
Tuition Return	0	0	252,070	542,600	870,069	859,077
Ag Experiment Station	482,824	464,224	473,943	483,751	493,495	515,862
Cooperative Extension	120,576	120,381	114,367	117,958	121,881	124,928
Division of Continuing Education	118,192	121,112	249,410	285,327	385,809	541,088
Self Supported Operations	4,131,594	4,537,866	5,257,764	12,744,955	22,578,581	27,076,480
Gifts-Endowments	1,323,468	1,303,643	1,325,333	1,717,843	1,738,183	2,545,844
Other	274,239	294,008	429,988	419,253	479,677	447,627
Total	58,847,446	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	8,810,953	9,399,360	9,629,697	9,781,858	10,613,443	11,160,130
Administrative Professionals	26,392,279	24,874,989	25,433,639	26,107,676	31,145,365	36,695,358
State Classified/Other	8,539,877	7,744,107	7,804,005	8,129,694	7,203,683	7,208,464
Travel	2,854,890	2,506,586	2,603,340	2,484,228	2,614,515	3,297,206
Supplies	2,562,641	2,511,409	2,825,258	3,148,764	4,052,768	3,022,903
Services	9,446,235	11,917,174	12,488,137	21,772,787	31,977,799	35,389,479
Capital	205,154	828,371	741,641	1,189,897	1,748,808	1,605,475
Other	35,417	26,219	33,192	88,030	64,109	77,049
Total	58,847,446	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	50,829,038	54,200,163	7%	44,806,893	21%
Research Admin/Resources for Scholarly Programs	3,906,260	3,672,503	-6%	3,272,977	12%
Education & General	8,017,497	8,472,493	6%	7,512,852	13%
Tuition Return	870,069	859,077	-1%	554,913	55%
Ag Experiment Station	493,495	515,862	5%	479,648	8%
Cooperative Extension	121,881	124,928	3%	119,032	5%
Division of Continuing Education	385,809	541,088	40%	231,970	133%
Self Supported Operations	22,578,581	27,076,480	20%	9,850,152	175%
Gifts-Endowments	1,738,183	2,545,844	46%	1,481,694	72%
Other	479,677	447,627	-7%	379,433	18%
Total	89,420,490	98,456,063	10%	68,689,564	43%

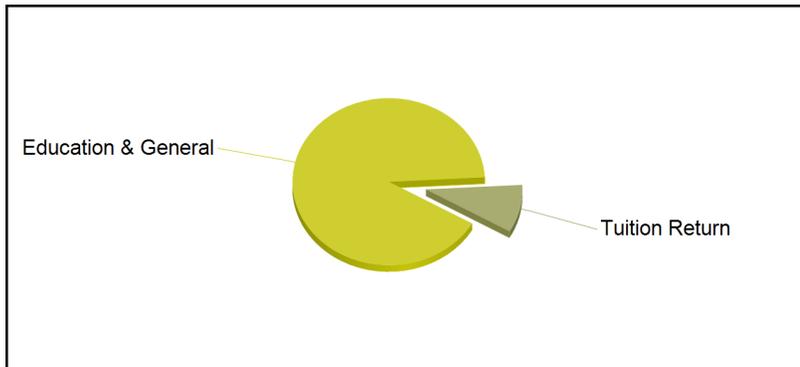
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	10,613,443	11,160,130	5%	9,647,062	16%
Administrative Professionals	31,145,365	36,695,358	18%	26,790,790	37%
State Classified/Other	7,203,683	7,208,464	0%	7,884,273	-9%
Travel	2,614,515	3,297,206	26%	2,612,712	26%
Supplies	4,052,768	3,022,903	-25%	3,020,168	0%
Services	31,977,799	35,389,479	11%	17,520,426	102%
Capital	1,748,808	1,605,475	-8%	942,774	70%
Other	64,109	77,049	20%	49,393	56%
Total	89,420,490	98,456,063	10%	68,467,599	44%

Warner College of Natural Resources
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

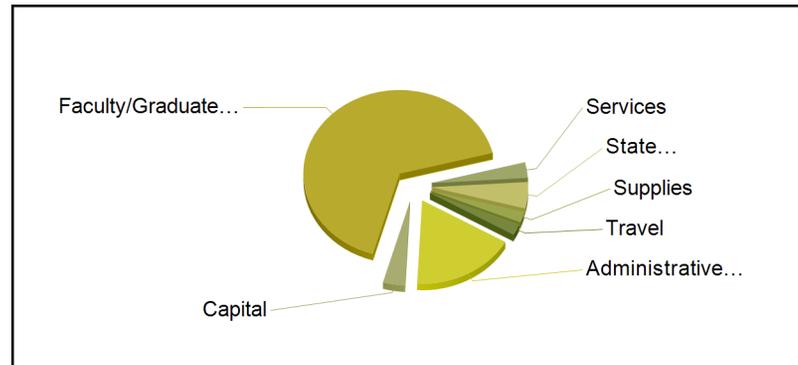
Funding Sources of Expenditures	2015	% of Total
Education & General	8,472,493	91%
Tuition Return	859,077	9%
Total	9,331,570	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	6,207,602	67%
Administrative Professionals	1,631,072	17%
State Classified/Other	472,946	5%
Travel	206,271	2%
Supplies	191,363	2%
Services	279,801	3%
Capital	342,516	4%
Total	9,331,570	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

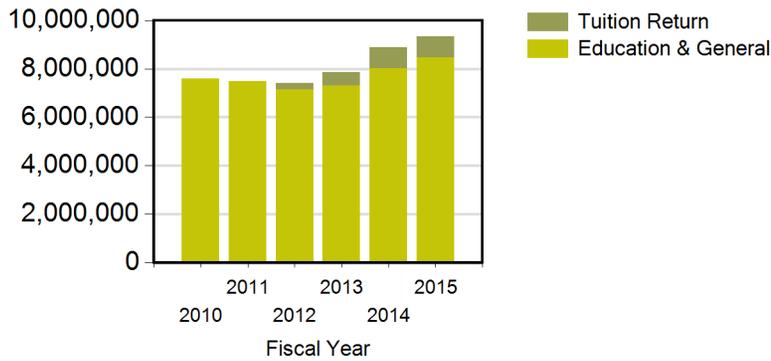


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2015

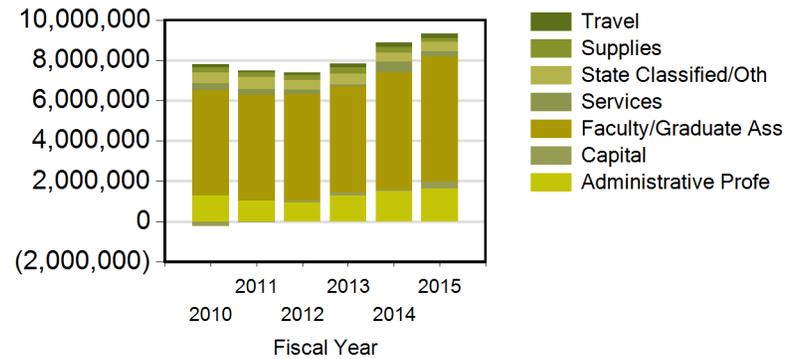
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	7,589,072	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493
Tuition Return	0	0	252,070	542,600	870,069	859,077
Total	7,589,072	7,492,985	7,400,095	7,859,279	8,887,565	9,331,570

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	5,234,614	5,268,778	5,320,645	5,270,330	5,819,432	6,207,602
Administrative Professionals	1,272,526	1,030,534	921,630	1,282,909	1,509,795	1,631,072
State Classified/Other	534,425	607,925	502,157	553,690	465,330	472,946
Travel	155,813	99,342	124,904	193,561	217,156	206,271
Supplies	271,176	216,370	240,047	315,721	270,681	191,363
Services	348,149	272,489	195,916	91,558	537,354	279,801
Capital	-227,631	-2,454	94,797	151,510	67,817	342,516
Total	7,589,072	7,492,985	7,400,095	7,859,279	8,887,565	9,331,570

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	8,017,497	8,472,493	6%	7,512,852	13%
Tuition Return	870,069	859,077	-1%	554,913	55%
Total	8,887,565	9,331,570	5%	8,067,764	16%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,819,432	6,207,602	7%	5,382,760	15%
Administrative Professionals	1,509,795	1,631,072	8%	1,203,479	36%
State Classified/Other	465,330	472,946	2%	532,705	-11%
Travel	217,156	206,271	-5%	158,155	30%
Supplies	270,681	191,363	-29%	262,799	-27%
Services	537,354	279,801	-48%	289,093	-3%
Capital	67,817	342,516	405%	16,808	1938%
Total	8,887,565	9,331,570	5%	7,845,799	19%

Warner College of Natural Resources
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Warner College of Natural Resources
 Department # 1401 - Dean of Natural Resources
 Fiscal Year Ended June 30, 2015

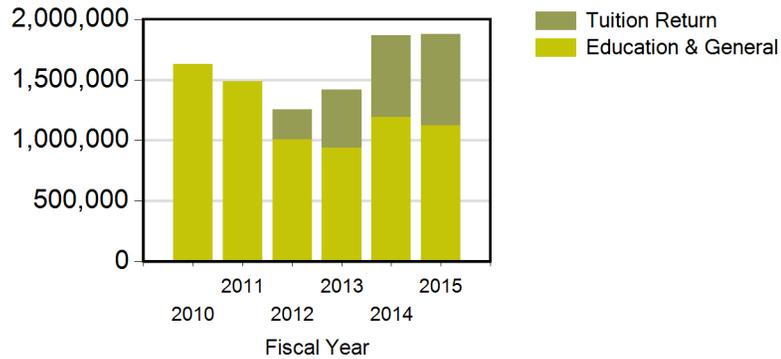
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,628,984	1,486,439	1,004,582	940,261	1,189,952	1,124,370
Tuition Return	0	0	252,070	480,200	679,909	754,677
Total	1,628,984	1,486,439	1,256,652	1,420,461	1,869,860	1,879,048

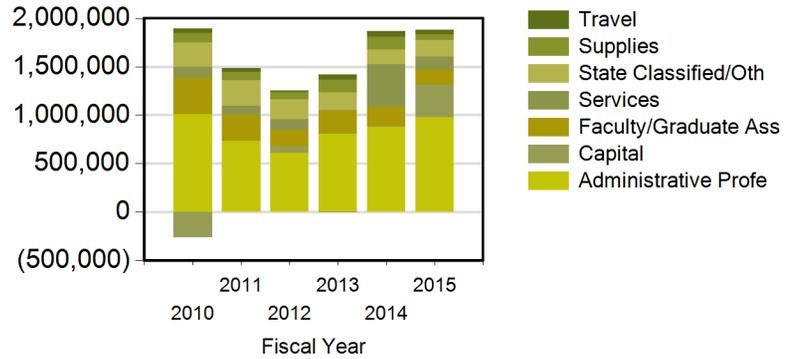
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	382,350	266,365	169,069	242,351	193,478	159,027
Administrative Professionals	1,006,550	733,618	607,419	804,674	880,798	974,349
State Classified/Other	250,688	267,998	203,844	182,678	154,256	173,999
Travel	47,828	38,737	23,806	56,071	62,643	46,346
Supplies	101,501	85,651	70,515	132,655	131,371	56,112
Services	107,340	94,070	116,206	2,605	441,394	129,581
Capital	-267,273	0	65,792	-574	5,920	339,634
Total	1,628,984	1,486,439	1,256,652	1,420,461	1,869,860	1,879,048

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1472 - Forest + Rangeland Stewardship
 Fiscal Year Ended June 30, 2015

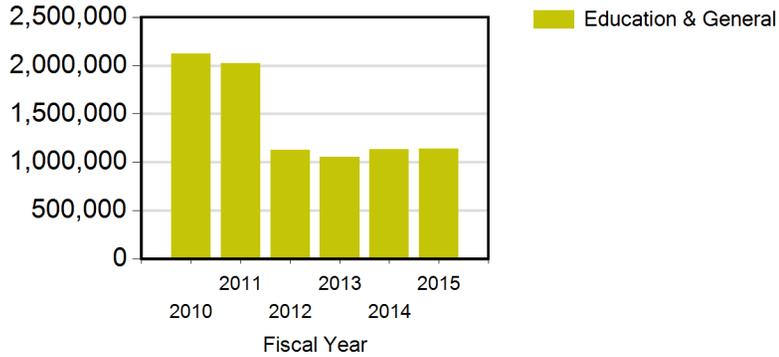
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,126,054	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782
Total	2,126,054	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782

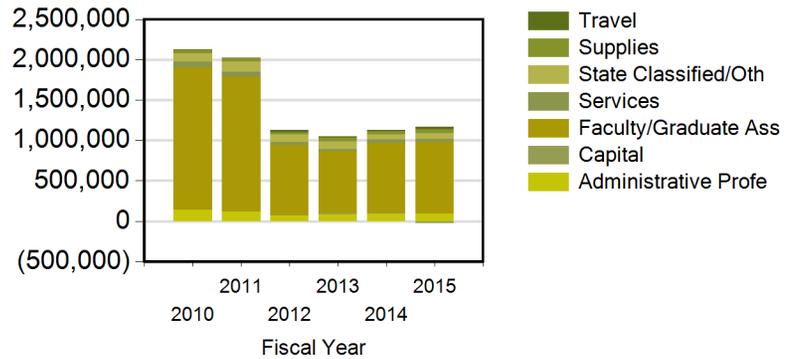
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,771,853	1,669,968	860,197	756,512	862,719	880,980
Administrative Professionals	137,107	116,955	64,229	79,817	90,017	94,799
State Classified/Other	101,116	126,153	99,026	95,742	64,018	76,309
Travel	8,318	7,526	30,941	13,912	15,970	25,283
Supplies	35,478	38,562	20,167	51,244	41,213	47,889
Services	72,182	65,203	38,413	32,951	47,035	40,162
Capital	0	0	13,036	21,974	11,255	-27,640
Total	2,126,054	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1474 - Fish, Wildlife + Conservation Biology
 Fiscal Year Ended June 30, 2015

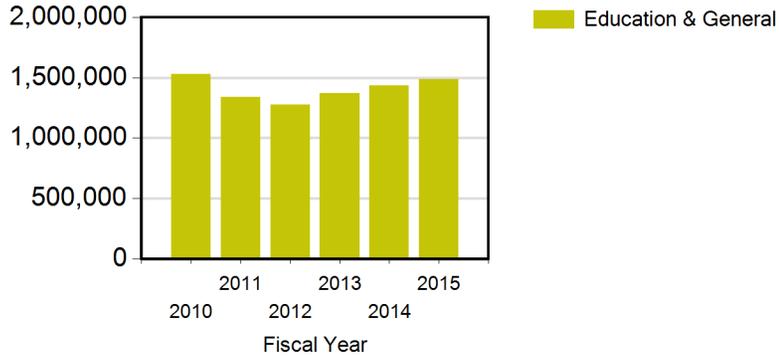
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,527,827	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999
Total	1,527,827	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999

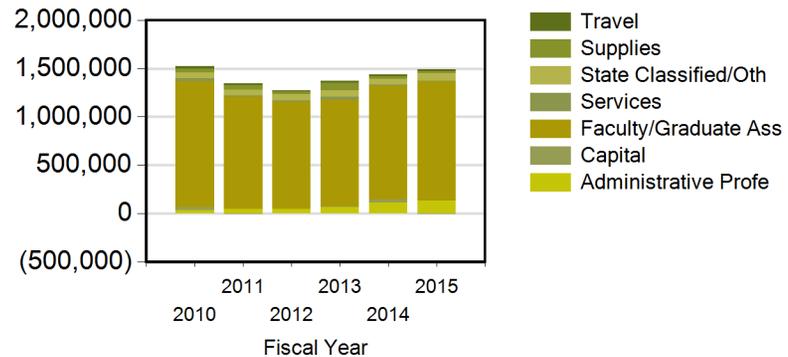
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,299,810	1,161,513	1,107,289	1,099,902	1,171,777	1,240,159
Administrative Professionals	34,779	47,732	47,487	67,507	111,027	130,775
State Classified/Other	62,288	58,721	62,123	69,627	58,809	75,512
Travel	31,602	14,807	18,909	20,407	15,928	19,293
Supplies	35,396	48,543	26,001	74,877	27,042	20,221
Services	32,488	12,567	14,839	33,224	14,397	4,355
Capital	31,464	-2,454	0	5,962	36,748	-3,316
Total	1,527,827	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1476 - Ecosystem Science + Sustainability
 Fiscal Year Ended June 30, 2015

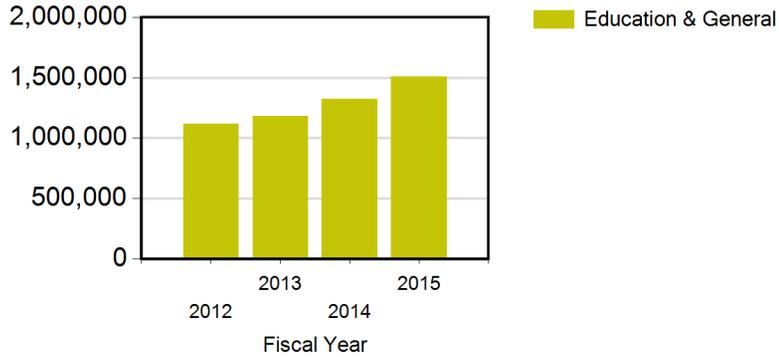
Funding Sources of Expenditures

	2012	2013	2014	2015
Education & General	1,117,350	1,178,861	1,324,213	1,508,100
Total	1,117,350	1,178,861	1,324,213	1,508,100

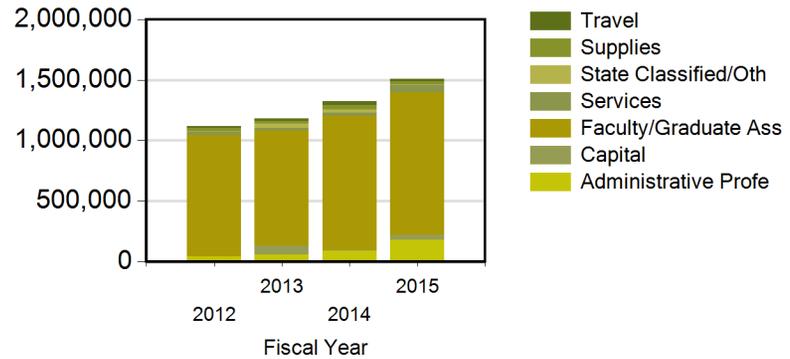
Expenditures By Category

	2012	2013	2014	2015
Faculty/Graduate Assistants	1,007,776	952,625	1,112,727	1,179,394
Administrative Professionals	37,839	55,770	90,240	175,730
State Classified/Other	5,297	36,575	23,237	9,077
Travel	14,034	16,708	30,940	22,087
Supplies	25,776	24,327	40,024	22,917
Services	26,628	19,895	25,535	54,937
Capital	0	72,961	1,510	43,958
Total	1,117,350	1,178,861	1,324,213	1,508,100

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1480 - Human Dimensions of Natural Resources
 Fiscal Year Ended June 30, 2015

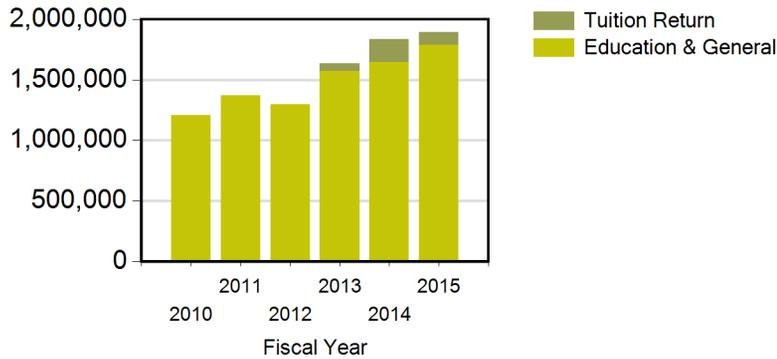
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,206,463	1,369,310	1,296,954	1,572,831	1,645,335	1,790,988
Tuition Return	0	0	0	62,400	190,160	104,400
Total	1,206,463	1,369,310	1,296,954	1,635,231	1,835,495	1,895,388

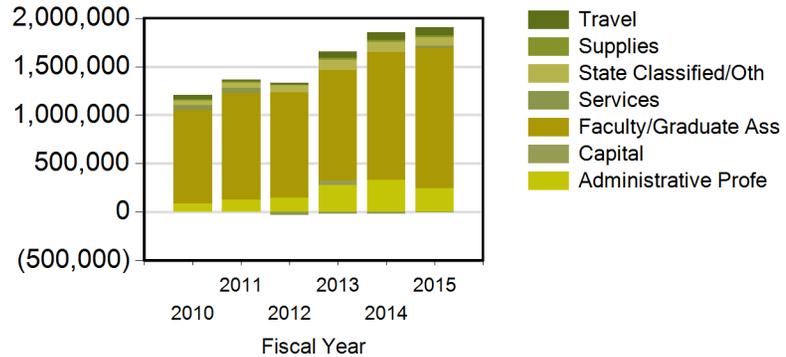
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	967,223	1,107,101	1,089,870	1,146,382	1,326,268	1,447,619
Administrative Professionals	84,084	122,571	147,513	275,140	327,207	242,918
State Classified/Other	46,887	56,036	68,610	103,887	102,500	84,662
Travel	47,328	22,297	16,252	64,112	81,294	82,476
Supplies	9,328	13,522	8,876	20,227	20,485	22,954
Services	51,612	47,783	-34,167	-21,204	-18,871	24,761
Capital	0	0	0	46,687	-3,389	-10,000
Total	1,206,463	1,369,310	1,296,954	1,635,231	1,835,495	1,895,388

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1482 - Geosciences
 Fiscal Year Ended June 30, 2015

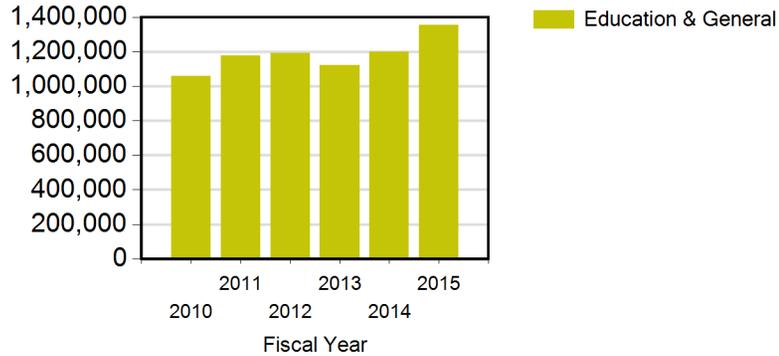
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,059,608	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848
Total	1,059,608	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848

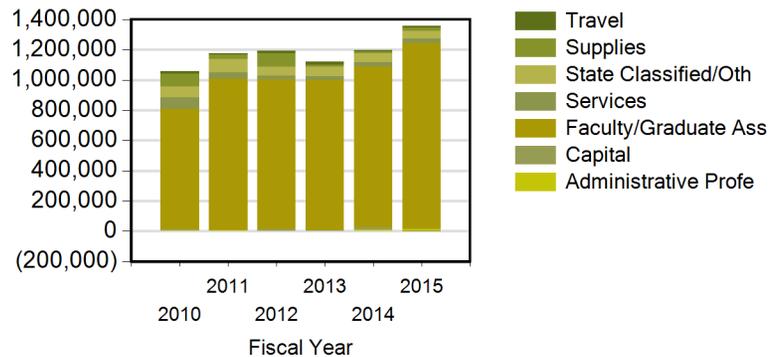
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	793,067	1,001,779	985,563	994,193	1,061,623	1,233,018
Administrative Professionals	6,754	7,001	0	0	10,504	12,501
State Classified/Other	70,237	91,560	62,482	65,182	62,509	53,388
Travel	16,652	7,757	16,701	22,352	10,381	10,787
Supplies	86,179	29,621	86,268	12,391	10,547	21,270
Services	78,541	38,729	25,264	24,087	27,863	26,005
Capital	8,177	0	15,969	4,500	15,774	-120
Total	1,059,608	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848

Historical Funding Sources of Expenditures



Historical Expenditures by Category

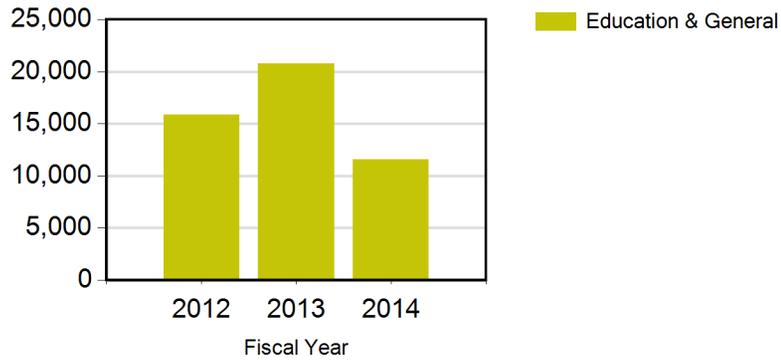


Colorado State University
 Warner College of Natural Resources
 Department # 1484 - Cooperative Fish + Wildlife Research
 Fiscal Year Ended June 30, 2015

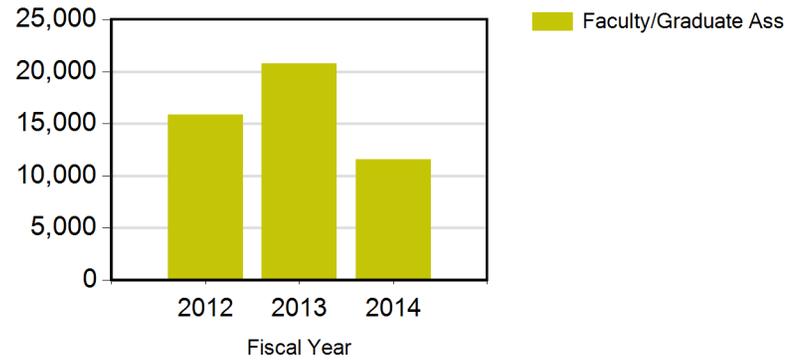
Funding Sources of Expenditures	2012	2013	2014
Education & General	15,836	20,796	11,563
Total	15,836	20,796	11,563

Expenditures By Category	2012	2013	2014
Faculty/Graduate Assistants	15,836	20,796	11,563
Total	15,836	20,796	11,563

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Department # 1499 - Natural Resource Ecology Laboratory
 Fiscal Year Ended June 30, 2015

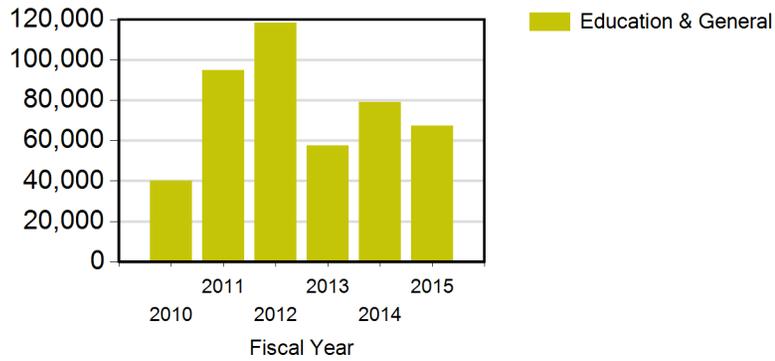
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	40,135	94,998	118,399	57,568	79,278	67,405
Total	40,135	94,998	118,399	57,568	79,278	67,405

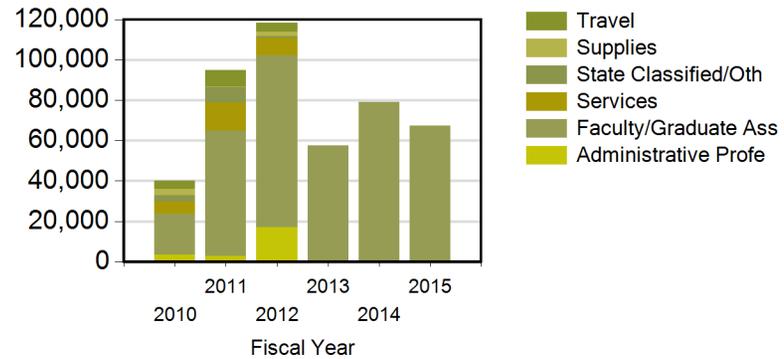
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	20,312	62,053	85,045	57,568	79,278	67,405
Administrative Professionals	3,252	2,658	17,143	0	0	0
State Classified/Other	3,208	7,457	775	0	0	0
Travel	4,085	8,219	4,261	0	0	0
Supplies	3,293	472	2,443	0	0	0
Services	5,986	14,138	8,732	0	0	0
Total	40,135	94,998	118,399	57,568	79,278	67,405

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State Forest Service
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2015

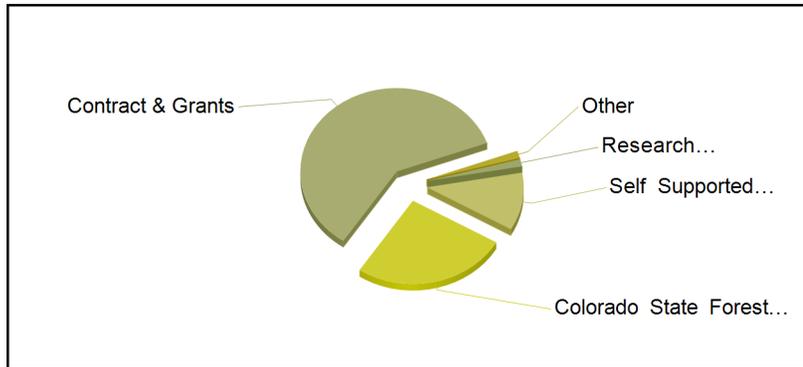
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	10,890,229	62%
Research Admin/Resources for Scholarly Programs	251,153	1%
Colorado State Forest Service	4,715,670	27%
Self Supported Operations	2,020,096	11%
Other	-250,000	-1%
Total	17,627,149	100%

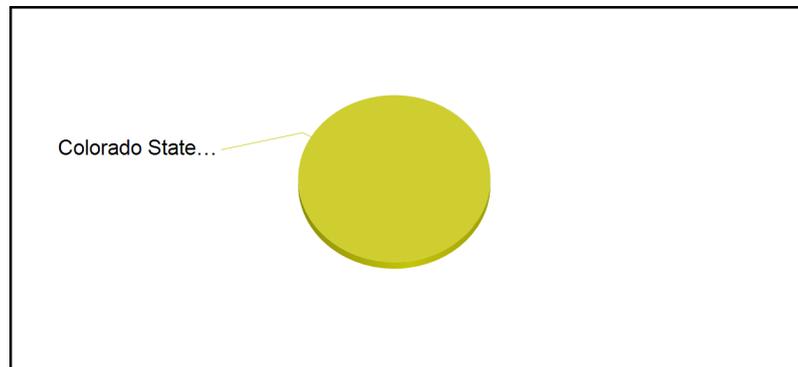
Expenditures By Department

	2015	% of Total
Colorado State Forest Service	17,627,149	100%
Total	17,627,149	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2015

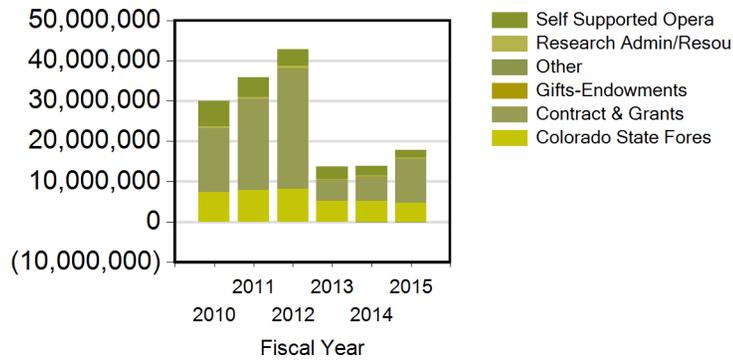
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	15,842,633	22,699,135	30,086,048	5,257,448	6,048,818	10,890,229
Research Admin/Resources for Scholarly Programs	530,808	522,047	610,355	185,654	283,873	251,153
Colorado State Forest Service	7,387,037	7,837,329	8,109,991	5,082,730	5,107,728	4,715,670
Self Supported Operations	6,203,289	4,834,924	4,008,868	3,145,729	2,432,952	2,020,096
Gifts-Endowments	0	0	600	548	18,247	0
Other	0	0	0	0	-110,000	-250,000
Total	29,963,767	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149

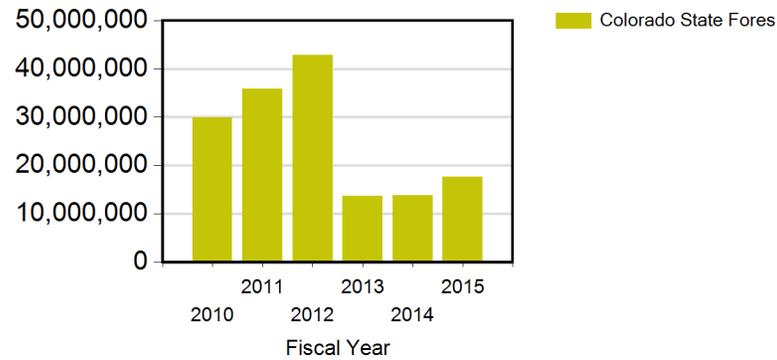
Expenditures By Department

	2010	2011	2012	2013	2014	2015
Colorado State Forest Service	29,963,767	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149
Total	29,963,767	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,048,818	10,890,229	80%	15,986,816	-32%
Research Admin/Resources for Scholarly Programs	283,873	251,153	-12%	426,547	-41%
Colorado State Forest Service	5,107,728	4,715,670	-8%	6,704,963	-30%
Self Supported Operations	2,432,952	2,020,096	-17%	4,125,152	-51%
Gifts-Endowments	18,247	0	0%	6,465	0%
Other	-110,000	-250,000	127%	(110,000)	127%
Total	13,781,618	17,627,149	28%	27,139,944	-35%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado State Forest Service	13,781,618	17,627,149	28%	27,225,358	-35%
Total	13,781,618	17,627,149	28%	27,225,358	-35%

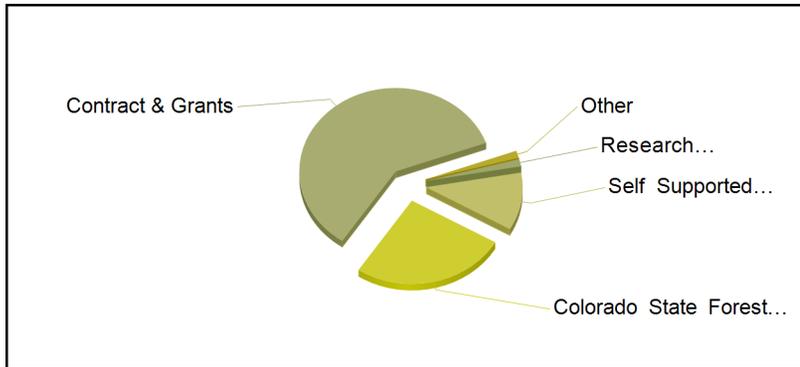
Colorado State Forest Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2015

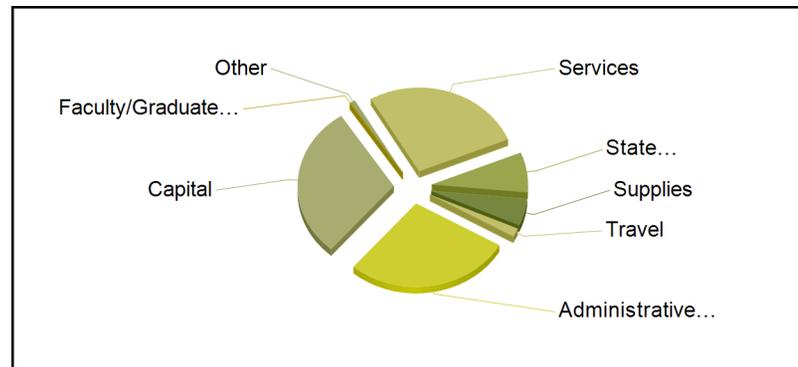
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	10,890,229	62%
Research Admin/Resources for Scholarly Programs	251,153	1%
Colorado State Forest Service	4,715,670	27%
Self Supported Operations	2,020,096	11%
Other	-250,000	-1%
Total	17,627,149	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	21,251	0%
Administrative Professionals	4,929,108	28%
State Classified/Other	1,366,348	8%
Travel	290,477	2%
Supplies	912,313	5%
Services	4,774,636	27%
Capital	5,200,609	30%
Other	132,406	1%
Total	17,627,149	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

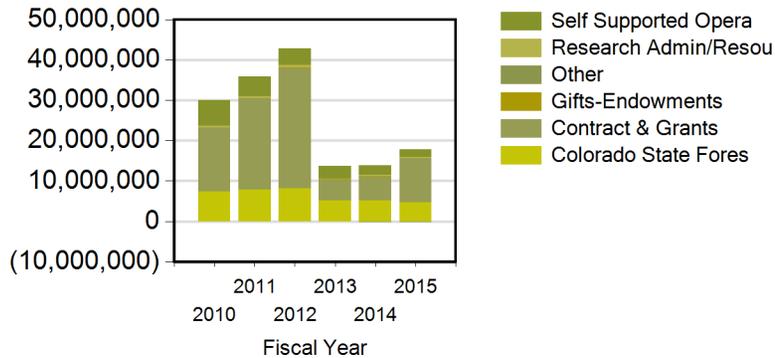


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2015

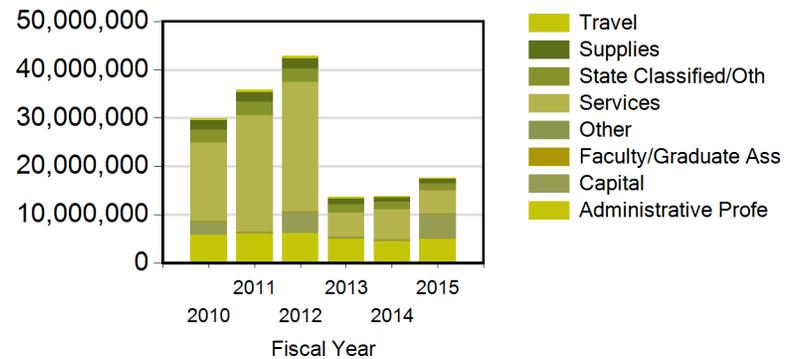
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	15,842,633	22,699,135	30,086,048	5,257,448	6,048,818	10,890,229
Research Admin/Resources for Scholarly Programs	530,808	522,047	610,355	185,654	283,873	251,153
Colorado State Forest Service	7,387,037	7,837,329	8,109,991	5,082,730	5,107,728	4,715,670
Self Supported Operations	6,203,289	4,834,924	4,008,868	3,145,729	2,432,952	2,020,096
Gifts-Endowments	0	0	600	548	18,247	0
Other	0	0	0	0	-110,000	-250,000
Total	29,963,767	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	59	2,389	8,345	46,400	2,675	21,251
Administrative Professionals	5,725,709	6,022,540	6,163,424	5,002,803	4,506,072	4,929,108
State Classified/Other	2,568,269	2,798,922	2,809,343	1,653,210	1,573,829	1,366,348
Travel	448,473	537,973	533,744	317,693	248,176	290,477
Supplies	1,970,535	1,979,200	2,033,466	1,264,731	903,250	912,313
Services	16,244,209	24,148,110	26,781,471	5,136,624	6,161,066	4,774,636
Capital	2,818,676	242,470	4,343,924	112,010	218,273	5,200,609
Other	187,838	161,829	142,145	138,636	168,277	132,406
Total	29,963,767	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,048,818	10,890,229	80%	15,986,816	-32%
Research Admin/Resources for Scholarly Programs	283,873	251,153	-12%	426,547	-41%
Colorado State Forest Service	5,107,728	4,715,670	-8%	6,704,963	-30%
Self Supported Operations	2,432,952	2,020,096	-17%	4,125,152	-51%
Gifts-Endowments	18,247	0	0%	6,465	0%
Other	-110,000	-250,000	127%	(110,000)	127%
Total	13,781,618	17,627,149	28%	27,139,944	-35%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,675	21,251	694%	11,974	77%
Administrative Professionals	4,506,072	4,929,108	9%	5,484,110	-10%
State Classified/Other	1,573,829	1,366,348	-13%	2,280,714	-40%
Travel	248,176	290,477	17%	417,212	-30%
Supplies	903,250	912,313	1%	1,630,236	-44%
Services	6,161,066	4,774,636	-23%	15,694,296	-70%
Capital	218,273	5,200,609	2283%	1,547,071	236%
Other	168,277	132,406	-21%	159,745	-17%
Total	13,781,618	17,627,149	28%	27,225,358	-35%

College of Health and Human Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

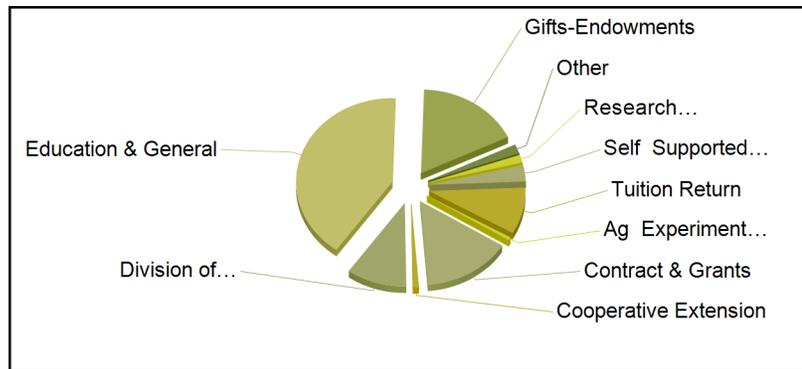
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	5,793,549	15%
Research Admin/Resources for Scholarly Programs	575,883	1%
Education & General	15,841,362	41%
Tuition Return	3,501,033	9%
Ag Experiment Station	212,465	1%
Cooperative Extension	392,234	1%
Division of Continuing Education	3,951,160	10%
Self Supported Operations	1,250,337	3%
Gifts-Endowments	6,777,553	17%
Other	699,199	2%
Total	38,994,775	100%

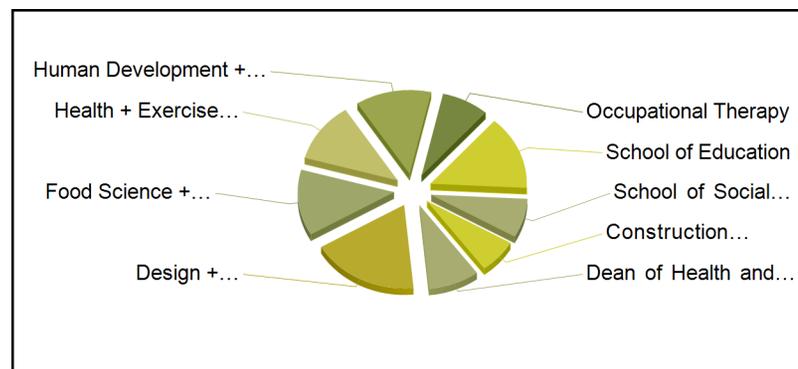
Expenditures By Department

	2015	% of Total
Dean of Health and Human Sciences	3,339,268	9%
Human Development + Family Studies	4,939,806	13%
Food Science + Human Nutrition	4,968,373	13%
Occupational Therapy	3,097,909	8%
Design + Merchandising	7,074,445	18%
Health + Exercise Science	4,513,968	12%
Construction Management	2,553,157	7%
School of Social Work	2,938,967	8%
School of Education	5,568,883	14%
Total	38,994,775	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

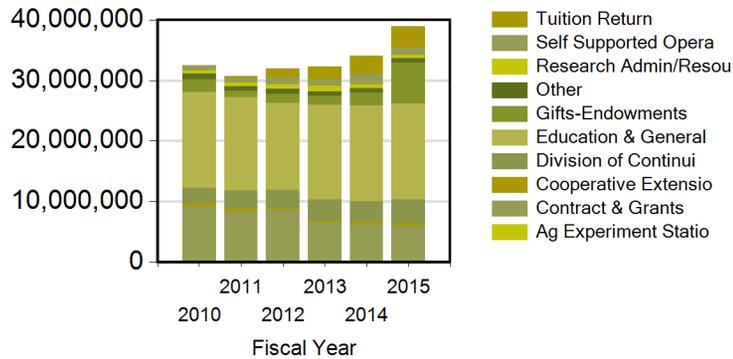


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2015

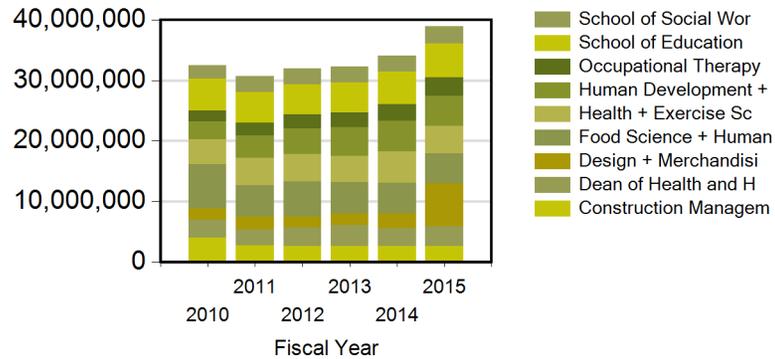
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	8,961,788	8,142,505	8,422,465	6,276,337	6,081,378	5,793,549
Research Admin/Resources for Scholarly Programs	537,134	619,593	721,047	900,960	591,880	575,883
Education & General	15,779,663	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362
Tuition Return	0	288,000	1,485,466	2,128,519	2,944,017	3,501,033
Ag Experiment Station	218,331	191,853	179,275	194,789	197,647	212,465
Cooperative Extension	479,460	513,422	368,733	378,743	386,714	392,234
Division of Continuing Education	2,578,392	2,987,080	2,931,735	3,514,877	3,383,486	3,951,160
Self Supported Operations	818,294	760,951	1,084,101	1,086,060	1,790,769	1,250,337
Gifts-Endowments	2,169,333	1,049,740	1,430,299	1,424,141	2,104,880	6,777,553
Other	937,584	768,128	909,487	830,408	783,416	699,199
Total	32,479,978	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775

Expenditures By Department	2010	2011	2012	2013	2014	2015
Dean of Health and Human Sciences	2,950,434	2,613,958	3,073,353	3,530,020	2,959,179	3,339,268
Human Development + Family Studies	2,977,775	3,730,135	4,194,414	4,736,878	5,055,730	4,939,806
Food Science + Human Nutrition	7,280,872	5,128,247	5,863,032	5,191,905	4,988,921	4,968,373
Occupational Therapy	1,779,245	2,096,803	2,349,720	2,409,061	2,805,593	3,097,909
Design + Merchandising	1,959,021	2,100,810	1,783,928	1,864,279	2,419,844	7,074,445
Health + Exercise Science	4,033,927	4,541,384	4,561,295	4,336,571	5,223,966	4,513,968
Construction Management	3,975,258	2,754,907	2,552,048	2,595,044	2,650,488	2,553,157
School of Social Work	2,233,449	2,678,175	2,624,341	2,689,054	2,631,376	2,938,967
School of Education	5,289,997	5,065,966	4,933,020	4,982,754	5,315,384	5,568,883
Total	32,479,978	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,081,378	5,793,549	-5%	7,576,894	-24%
Research Admin/Resources for Scholarly Programs	591,880	575,883	-3%	674,123	-15%
Education & General	15,786,296	15,841,362	0%	15,391,670	3%
Tuition Return	2,944,017	3,501,033	19%	1,711,501	105%
Ag Experiment Station	197,647	212,465	7%	196,379	8%
Cooperative Extension	386,714	392,234	1%	425,414	-8%
Division of Continuing Education	3,383,486	3,951,160	17%	3,079,114	28%
Self Supported Operations	1,790,769	1,250,337	-30%	1,108,035	13%
Gifts-Endowments	2,104,880	6,777,553	222%	1,635,679	314%
Other	783,416	699,199	-11%	845,804	-17%
Total	34,050,481	38,994,775	15%	32,644,612	19%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	2,959,179	3,339,268	13%	3,025,389	10%
Human Development + Family Studies	5,055,730	4,939,806	-2%	4,138,986	19%
Food Science + Human Nutrition	4,988,921	4,968,373	0%	5,690,596	-13%
Occupational Therapy	2,805,593	3,097,909	10%	2,288,084	35%
Design + Merchandising	2,419,844	7,074,445	192%	2,025,576	249%
Health + Exercise Science	5,223,966	4,513,968	-14%	4,539,428	-1%
Construction Management	2,650,488	2,553,157	-4%	2,905,549	-12%
School of Social Work	2,631,376	2,938,967	12%	2,571,279	14%
School of Education	5,315,384	5,568,883	5%	5,117,424	9%
Total	34,050,481	38,994,775	15%	32,302,312	21%

College of Health and Human Sciences
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

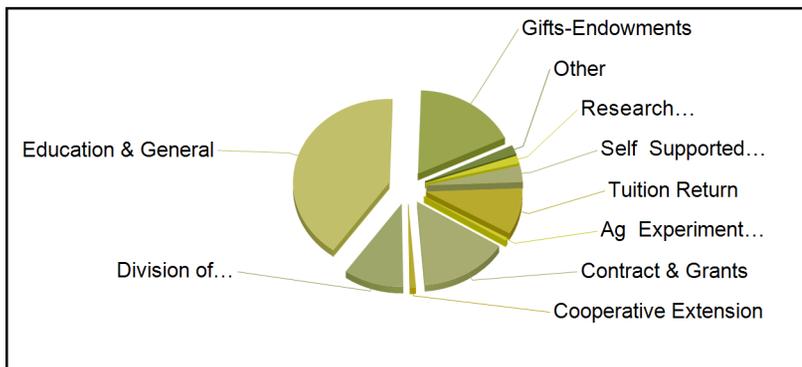
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	5,793,549	15%
Research Admin/Resources for Scholarly Programs	575,883	1%
Education & General	15,841,362	41%
Tuition Return	3,501,033	9%
Ag Experiment Station	212,465	1%
Cooperative Extension	392,234	1%
Division of Continuing Education	3,951,160	10%
Self Supported Operations	1,250,337	3%
Gifts-Endowments	6,777,553	17%
Other	699,199	2%
Total	38,994,775	100%

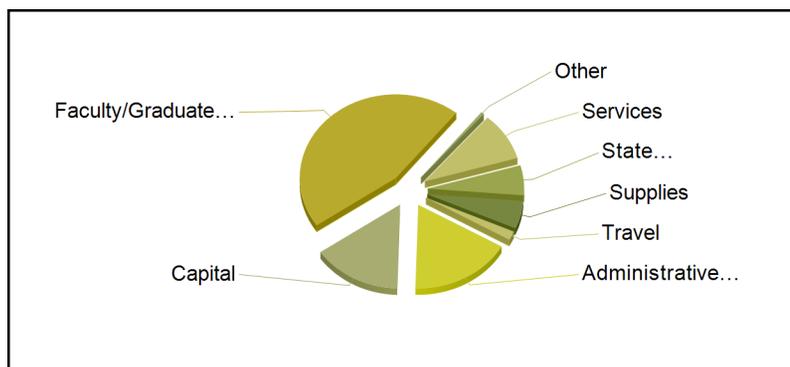
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	17,690,948	45%
Administrative Professionals	6,683,729	17%
State Classified/Other	2,252,349	6%
Travel	655,253	2%
Supplies	2,093,579	5%
Services	3,605,185	9%
Capital	5,826,530	15%
Other	187,202	0%
Total	38,994,775	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

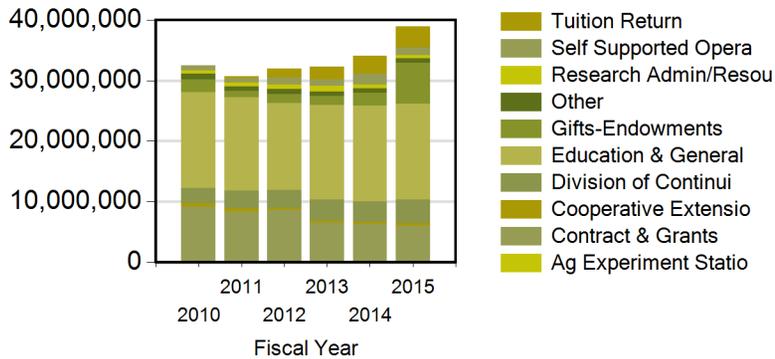


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2015

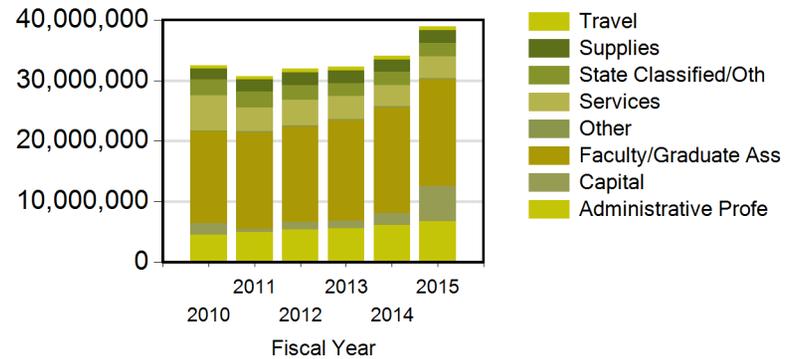
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	8,961,788	8,142,505	8,422,465	6,276,337	6,081,378	5,793,549
Research Admin/Resources for Scholarly Programs	537,134	619,593	721,047	900,960	591,880	575,883
Education & General	15,779,663	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362
Tuition Return	0	288,000	1,485,466	2,128,519	2,944,017	3,501,033
Ag Experiment Station	218,331	191,853	179,275	194,789	197,647	212,465
Cooperative Extension	479,460	513,422	368,733	378,743	386,714	392,234
Division of Continuing Education	2,578,392	2,987,080	2,931,735	3,514,877	3,383,486	3,951,160
Self Supported Operations	818,294	760,951	1,084,101	1,086,060	1,790,769	1,250,337
Gifts-Endowments	2,169,333	1,049,740	1,430,299	1,424,141	2,104,880	6,777,553
Other	937,584	768,128	909,487	830,408	783,416	699,199
Total	32,479,978	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	15,287,046	15,991,026	15,817,998	16,626,762	17,503,668	17,690,948
Administrative Professionals	4,492,574	4,876,652	5,303,676	5,586,388	6,039,430	6,683,729
State Classified/Other	2,579,984	2,608,376	2,411,065	2,191,221	2,252,353	2,252,349
Travel	453,364	516,921	575,138	626,882	635,651	655,253
Supplies	1,869,001	2,014,520	2,158,066	2,122,574	1,926,783	2,093,579
Services	5,805,071	3,996,690	4,222,682	3,788,430	3,487,361	3,605,185
Capital	1,875,056	579,213	1,287,777	1,231,293	2,019,531	5,826,530
Other	117,882	126,988	158,748	162,016	185,706	187,202
Total	32,479,978	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,081,378	5,793,549	-5%	7,576,894	-24%
Research Admin/Resources for Scholarly Programs	591,880	575,883	-3%	674,123	-15%
Education & General	15,786,296	15,841,362	0%	15,391,670	3%
Tuition Return	2,944,017	3,501,033	19%	1,711,501	105%
Ag Experiment Station	197,647	212,465	7%	196,379	8%
Cooperative Extension	386,714	392,234	1%	425,414	-8%
Division of Continuing Education	3,383,486	3,951,160	17%	3,079,114	28%
Self Supported Operations	1,790,769	1,250,337	-30%	1,108,035	13%
Gifts-Endowments	2,104,880	6,777,553	222%	1,635,679	314%
Other	783,416	699,199	-11%	845,804	-17%
Total	34,050,481	38,994,775	15%	32,644,612	19%

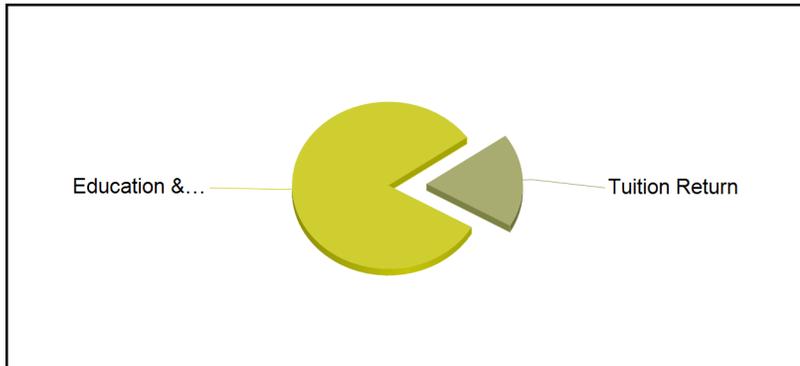
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	17,503,668	17,690,948	1%	16,245,300	9%
Administrative Professionals	6,039,430	6,683,729	11%	5,259,744	27%
State Classified/Other	2,252,353	2,252,349	0%	2,408,600	-6%
Travel	635,651	655,253	3%	561,591	17%
Supplies	1,926,783	2,093,579	9%	2,018,189	4%
Services	3,487,361	3,605,185	3%	4,260,047	-15%
Capital	2,019,531	5,826,530	189%	1,398,574	317%
Other	185,706	187,202	1%	150,268	25%
Total	34,050,481	38,994,775	15%	32,302,312	21%

College of Health and Human Sciences
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

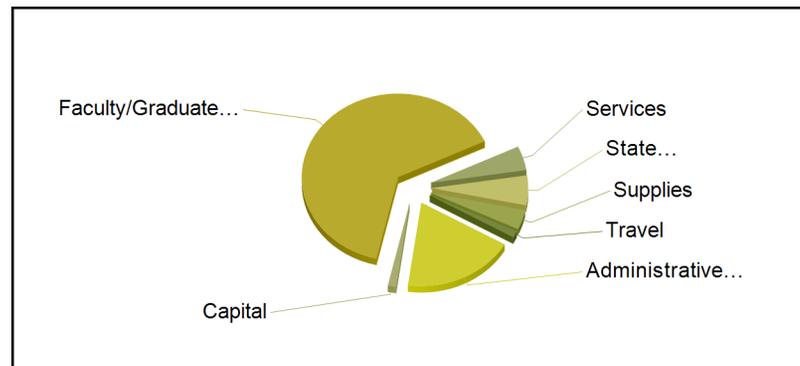
Funding Sources of Expenditures	2015	% of Total
Education & General	15,841,362	82%
Tuition Return	3,501,033	18%
Total	19,342,395	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	12,438,746	64%
Administrative Professionals	3,654,347	19%
State Classified/Other	1,111,160	6%
Travel	240,245	1%
Supplies	731,620	4%
Services	901,135	5%
Capital	265,142	1%
Total	19,342,395	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

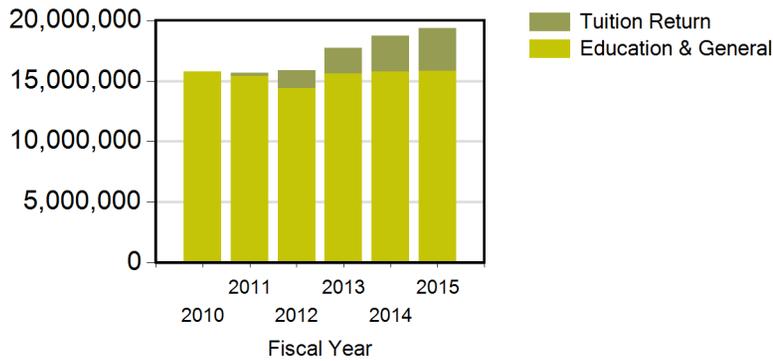


Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

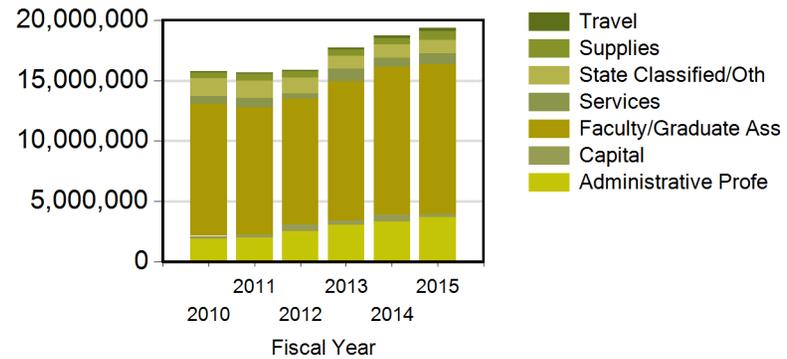
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	15,779,663	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362
Tuition Return	0	288,000	1,485,466	2,128,519	2,944,017	3,501,033
Total	15,779,663	15,677,113	15,888,009	17,729,254	18,730,313	19,342,395

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	10,988,000	10,475,164	10,403,942	11,545,914	12,298,748	12,438,746
Administrative Professionals	1,872,053	2,001,553	2,506,666	3,048,339	3,284,191	3,654,347
State Classified/Other	1,460,650	1,430,144	1,311,453	1,064,183	1,103,404	1,111,160
Travel	106,932	121,769	132,936	155,778	206,993	240,245
Supplies	492,971	592,747	533,293	521,208	527,019	731,620
Services	611,343	784,449	383,667	1,045,511	721,252	901,135
Capital	247,714	271,287	616,052	348,321	588,706	265,142
Total	15,779,663	15,677,113	15,888,009	17,729,254	18,730,313	19,342,395

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	15,786,296	15,841,362	0%	15,391,670	3%
Tuition Return	2,944,017	3,501,033	19%	1,711,501	105%
Total	18,730,313	19,342,395	3%	17,103,170	13%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	12,298,748	12,438,746	1%	11,142,354	12%
Administrative Professionals	3,284,191	3,654,347	11%	2,542,561	44%
State Classified/Other	1,103,404	1,111,160	1%	1,273,967	-13%
Travel	206,993	240,245	16%	144,881	66%
Supplies	527,019	731,620	39%	533,448	37%
Services	721,252	901,135	25%	709,244	27%
Capital	588,706	265,142	-55%	414,416	-36%
Total	18,730,313	19,342,395	3%	16,760,870	15%

College of Health and Human Sciences
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Health and Human Sciences
 Department # 1501 - Dean of Health and Human Sciences
 Fiscal Year Ended June 30, 2015

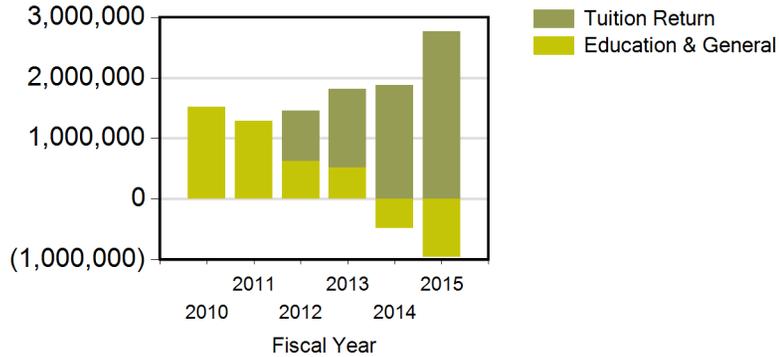
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,521,602	1,287,301	623,933	521,225	-481,871	-962,551
Tuition Return	0	0	831,717	1,299,335	1,880,480	2,770,540
Total	1,521,602	1,287,301	1,455,650	1,820,560	1,398,609	1,807,989

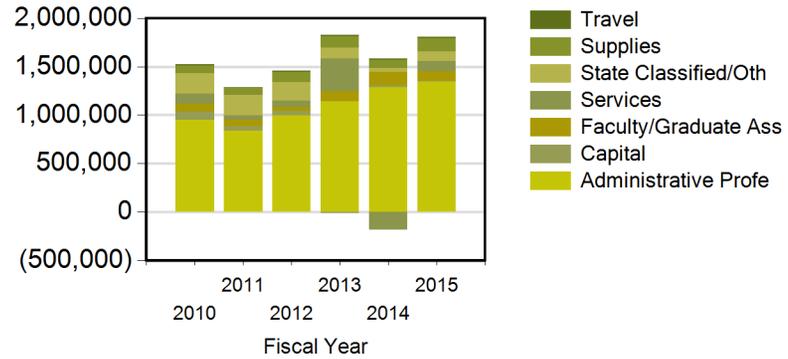
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	75,567	67,489	42,915	104,856	139,351	101,522
Administrative Professionals	948,607	840,283	997,531	1,141,590	1,284,932	1,346,462
State Classified/Other	207,260	207,758	191,882	113,383	36,727	94,726
Travel	11,079	8,132	13,226	15,406	12,804	15,194
Supplies	80,522	74,274	99,622	120,367	85,031	137,613
Services	109,600	47,996	67,842	335,697	-183,383	105,291
Capital	88,966	41,369	42,632	-10,739	23,148	7,180
Total	1,521,602	1,287,301	1,455,650	1,820,560	1,398,609	1,807,989

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1570 - Human Development + Family Studies
 Fiscal Year Ended June 30, 2015

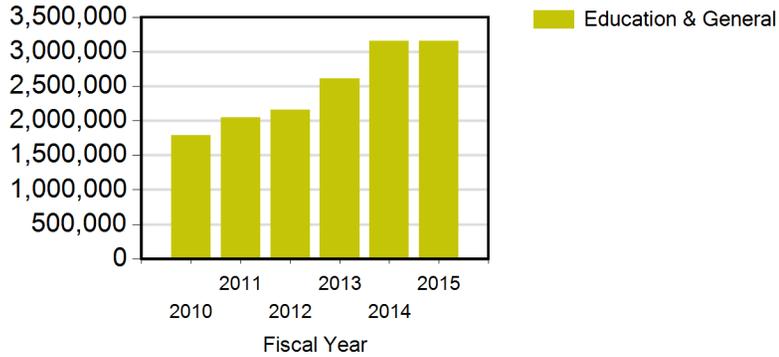
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,791,301	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246
Total	1,791,301	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246

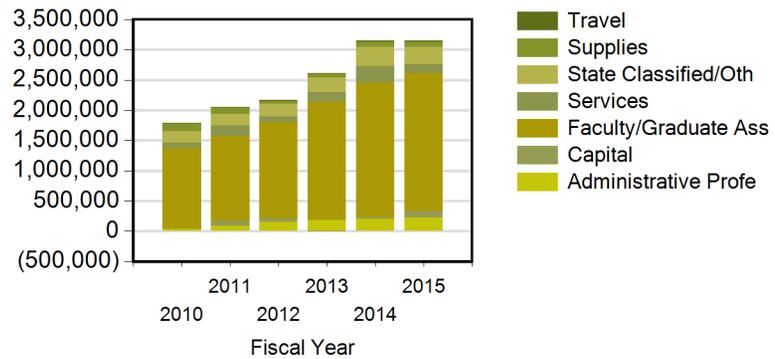
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,328,582	1,391,829	1,586,657	1,959,922	2,216,422	2,282,860
Administrative Professionals	36,900	83,340	149,184	180,495	200,578	226,966
State Classified/Other	186,579	182,789	205,233	240,776	314,894	283,887
Travel	12,245	13,999	13,478	12,039	25,687	22,330
Supplies	129,687	104,565	49,398	70,468	85,823	84,541
Services	97,308	188,845	98,497	153,153	273,306	153,752
Capital	0	87,720	61,434	-102	38,238	101,909
Total	1,791,301	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1571 - Food Science + Human Nutrition
 Fiscal Year Ended June 30, 2015

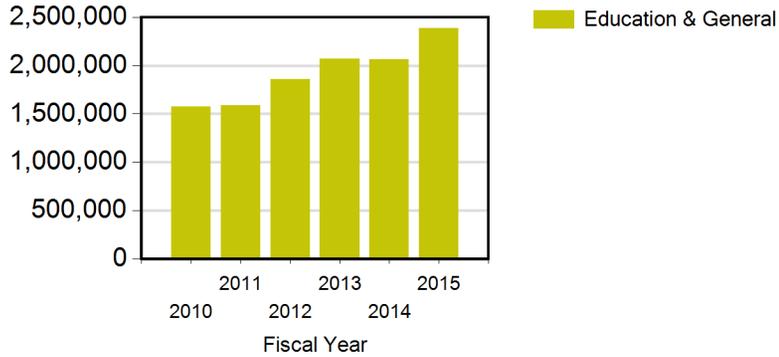
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,572,644	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172
Total	1,572,644	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172

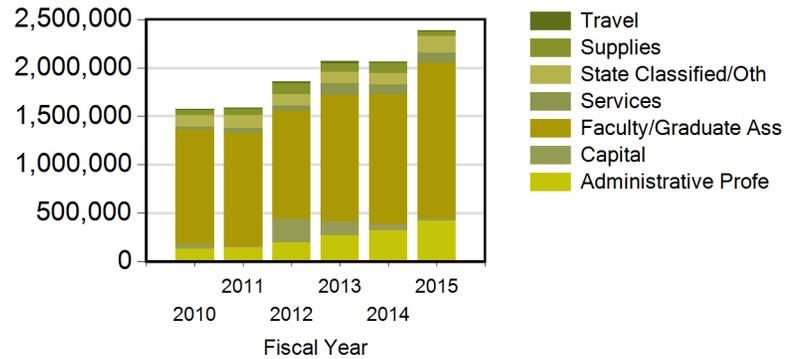
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,183,907	1,171,055	1,117,575	1,302,749	1,342,923	1,611,962
Administrative Professionals	130,166	142,273	198,575	267,868	319,624	420,963
State Classified/Other	121,869	132,336	113,902	118,305	117,640	170,894
Travel	12,806	12,247	18,887	26,441	16,368	14,976
Supplies	47,175	61,777	117,009	86,274	107,163	45,161
Services	33,955	55,291	56,178	118,845	99,989	104,359
Capital	42,766	11,473	238,320	148,778	63,467	18,856
Total	1,572,644	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1573 - Occupational Therapy
 Fiscal Year Ended June 30, 2015

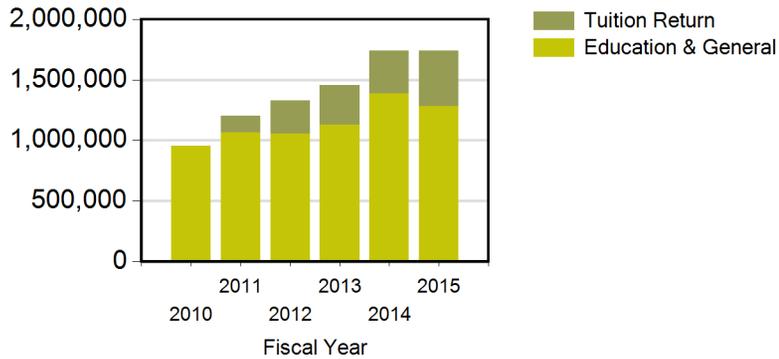
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	954,777	1,066,779	1,052,450	1,127,115	1,385,218	1,280,088
Tuition Return	0	136,800	279,000	327,600	354,600	461,425
Total	954,777	1,203,579	1,331,450	1,454,715	1,739,818	1,741,513

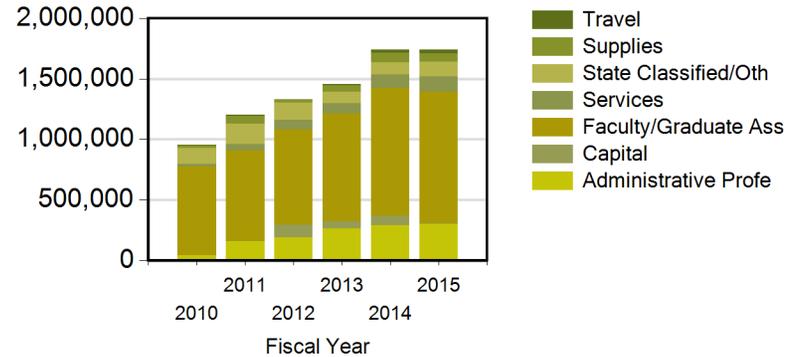
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	734,743	748,808	785,665	893,993	1,057,492	1,090,637
Administrative Professionals	39,769	158,753	187,136	261,439	287,559	299,206
State Classified/Other	129,311	170,092	144,382	93,356	103,255	121,887
Travel	4,056	11,976	5,859	11,472	23,232	33,442
Supplies	24,262	60,667	22,387	52,893	79,998	67,286
Services	22,636	53,284	79,926	85,173	108,910	125,318
Capital	0	0	106,096	56,389	79,373	3,736
Total	954,777	1,203,579	1,331,450	1,454,715	1,739,818	1,741,513

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1574 - Design + Merchandising
 Fiscal Year Ended June 30, 2015

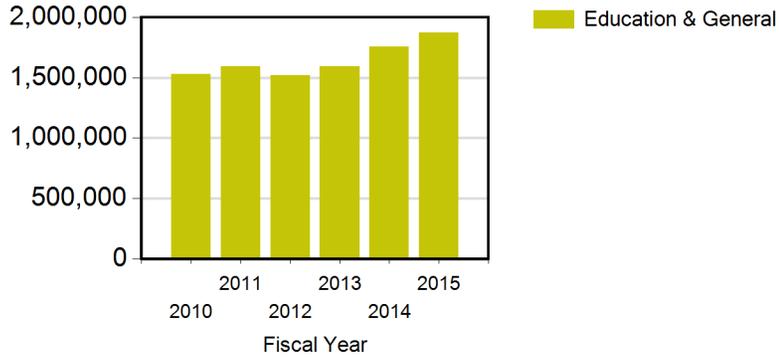
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,529,997	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193
Total	1,529,997	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193

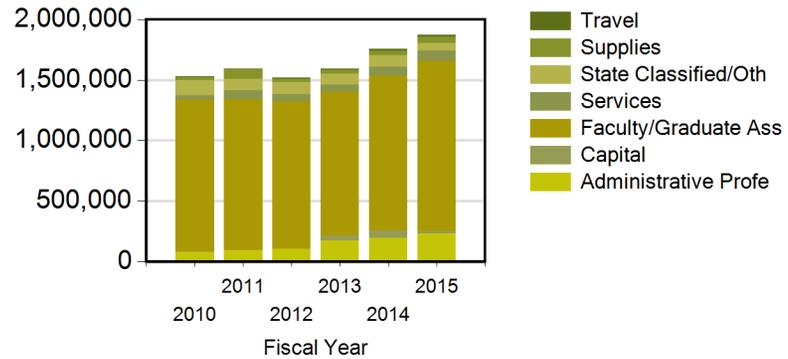
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,254,730	1,245,789	1,224,398	1,188,174	1,277,523	1,405,628
Administrative Professionals	77,222	95,333	101,365	170,250	195,075	231,858
State Classified/Other	124,538	92,709	95,345	89,863	90,933	62,095
Travel	4,235	5,122	8,630	9,250	17,930	15,353
Supplies	27,165	79,401	29,401	29,137	38,026	50,176
Services	38,126	72,463	58,842	58,930	78,313	86,977
Capital	3,982	0	0	45,768	60,732	19,106
Total	1,529,997	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1582 - Health + Exercise Science
 Fiscal Year Ended June 30, 2015

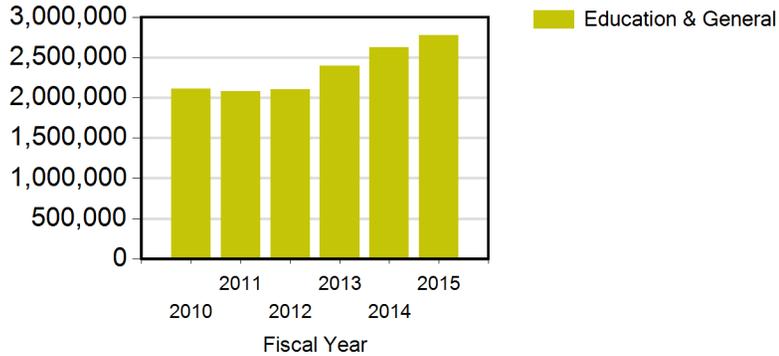
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,116,505	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180
Total	2,116,505	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180

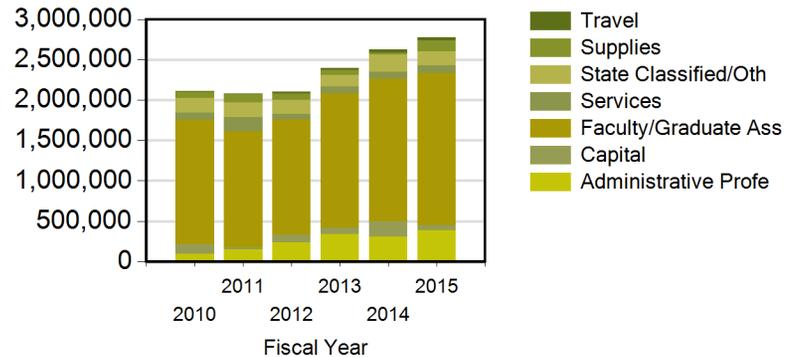
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,550,376	1,445,896	1,428,620	1,665,222	1,764,100	1,888,599
Administrative Professionals	95,299	151,383	232,132	338,679	302,702	387,237
State Classified/Other	180,740	184,453	175,067	146,204	209,771	168,245
Travel	13,527	9,821	20,353	23,300	35,831	36,410
Supplies	76,542	100,946	76,736	62,334	30,675	140,489
Services	88,022	171,790	71,469	84,564	90,408	97,408
Capital	112,000	18,375	97,681	78,298	194,411	58,792
Total	2,116,505	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1584 - Construction Management
 Fiscal Year Ended June 30, 2015

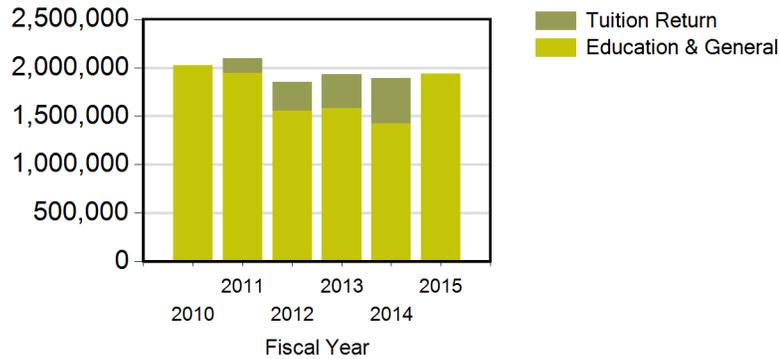
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,027,272	1,948,014	1,556,198	1,582,417	1,422,642	1,942,053
Tuition Return	0	151,200	298,200	350,000	472,500	0
Total	2,027,272	2,099,214	1,854,398	1,932,417	1,895,142	1,942,053

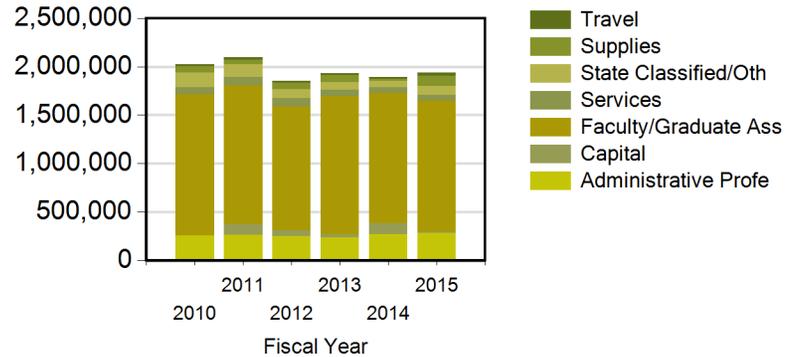
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,462,591	1,430,890	1,280,688	1,424,070	1,347,800	1,355,368
Administrative Professionals	252,134	260,989	246,173	236,837	265,783	282,457
State Classified/Other	154,743	130,833	88,489	81,637	63,552	88,113
Travel	25,248	29,378	18,366	22,587	21,203	36,472
Supplies	61,449	45,326	69,699	67,956	23,552	107,086
Services	71,106	89,450	87,374	68,796	59,549	61,885
Capital	0	112,349	63,609	30,534	113,704	10,671
Total	2,027,272	2,099,214	1,854,398	1,932,417	1,895,142	1,942,053

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1586 - School of Social Work
 Fiscal Year Ended June 30, 2015

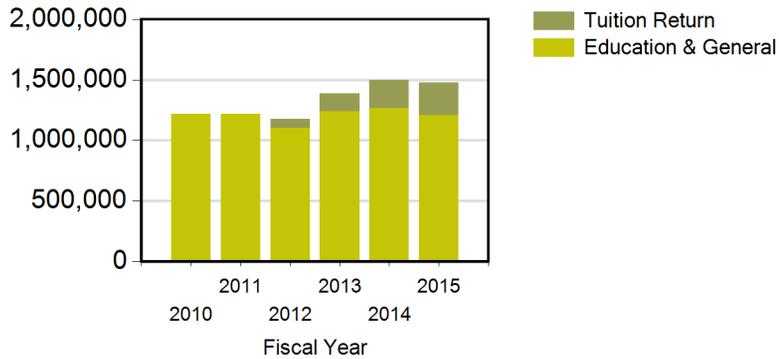
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,218,885	1,218,474	1,101,880	1,237,232	1,264,040	1,208,589
Tuition Return	0	0	76,550	151,585	236,437	269,068
Total	1,218,885	1,218,474	1,178,430	1,388,817	1,500,477	1,477,657

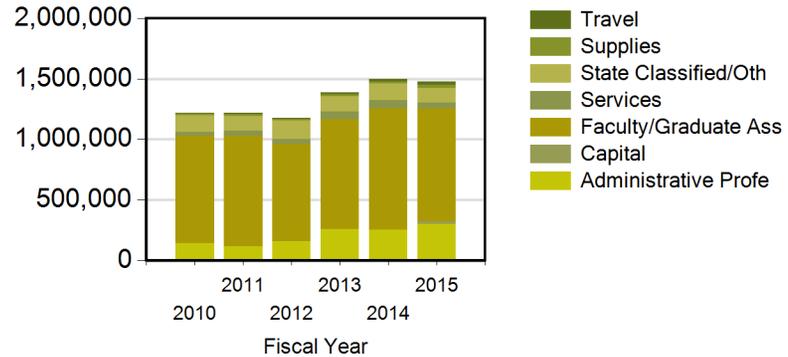
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	884,798	912,020	805,594	906,383	1,002,173	932,677
Administrative Professionals	142,874	116,112	155,156	257,196	252,228	297,167
State Classified/Other	138,286	121,791	152,539	127,848	142,192	118,845
Travel	6,583	8,935	12,185	18,758	22,232	24,486
Supplies	13,425	19,517	13,183	12,170	14,572	29,912
Services	32,919	40,100	39,773	66,463	67,079	50,013
Capital	0	0	0	0	0	24,556
Total	1,218,885	1,218,474	1,178,430	1,388,817	1,500,477	1,477,657

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Department # 1588 - School of Education
 Fiscal Year Ended June 30, 2015

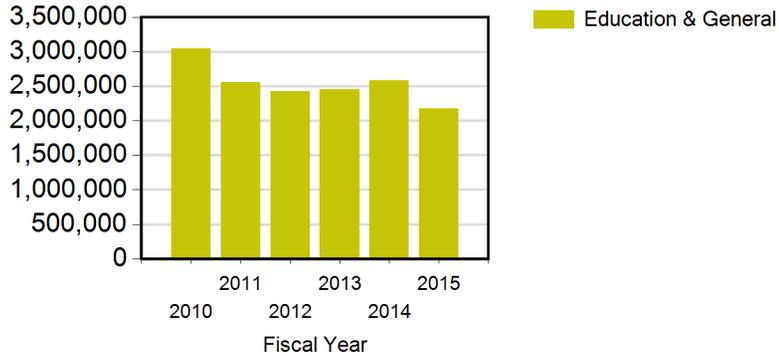
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,046,680	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394
Total	3,046,680	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394

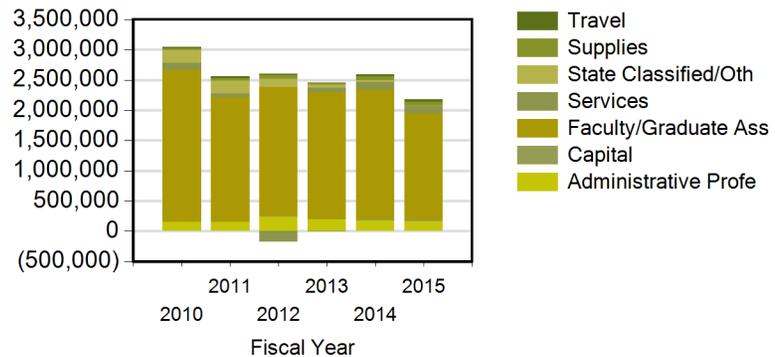
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,512,707	2,061,387	2,131,831	2,100,545	2,150,964	1,769,493
Administrative Professionals	149,082	153,087	239,414	193,986	175,712	162,032
State Classified/Other	217,323	207,384	144,615	52,812	24,441	2,468
Travel	17,154	22,160	21,953	16,525	31,705	41,582
Supplies	32,744	46,274	55,857	19,608	62,179	69,353
Services	117,671	65,232	-176,234	73,890	127,082	116,132
Capital	0	0	6,280	-605	15,633	20,335
Total	3,046,680	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394

Historical Funding Sources of Expenditures



Historical Expenditures by Category



College of Veterinary Medicine and Biomedical Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

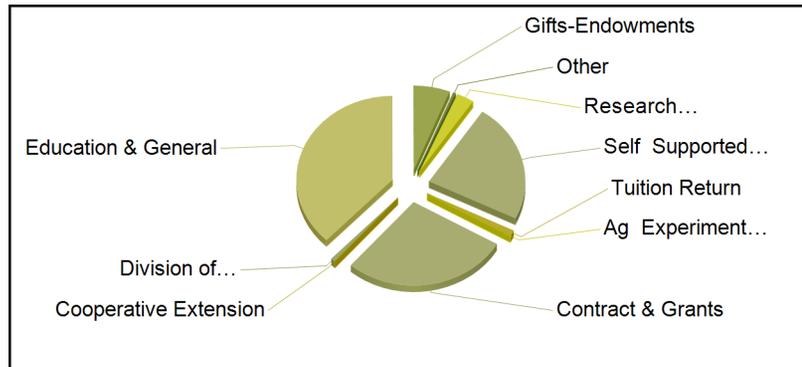
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	35,955,974	28%
Research Admin/Resources for Scholarly Programs	3,737,890	3%
Education & General	48,759,689	38%
Tuition Return	1,310,932	1%
Ag Experiment Station	71,596	0%
Cooperative Extension	113,895	0%
Division of Continuing Education	820,070	1%
Self Supported Operations	29,578,238	23%
Gifts-Endowments	7,758,449	6%
Other	557,564	0%
Total	128,664,298	100%

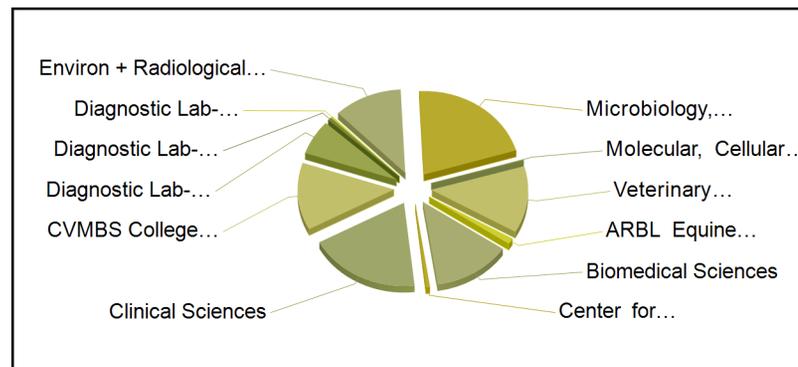
Expenditures By Department

	2015	% of Total
CVMBS College Office	16,775,205	13%
Veterinary Teaching Hospital	16,557,460	13%
Diagnostic Lab-Rocky Ford	727,058	1%
Diagnostic Lab-Fort Collins	8,617,897	7%
Diagnostic Lab-Western Slope	373,984	0%
Molecular, Cellular + Init Neurosciences	182,397	0%
Clinical Sciences	24,312,301	19%
Biomedical Sciences	16,837,539	13%
Environ + Radiological Health Sciences	14,798,160	12%
Microbiology, Immunology + Pathology	27,142,160	21%
Center for Environmental Medicine	860,999	1%
ARBL Equine Reproduction Laboratory	1,479,137	1%
Total	128,664,298	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

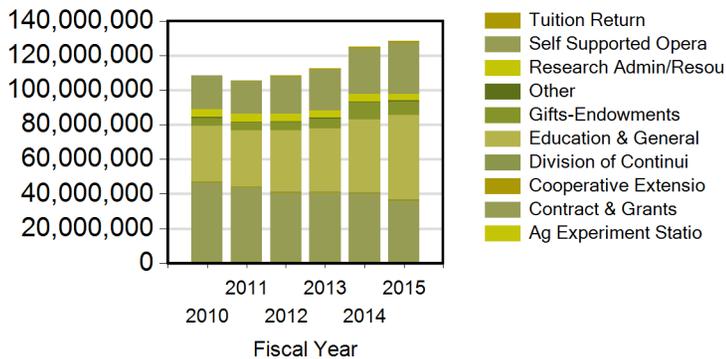
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	46,504,451	43,662,348	40,362,103	40,663,889	39,888,709	35,955,974
Research Admin/Resources for Scholarly Programs	4,454,022	4,672,789	4,185,928	4,061,207	4,428,042	3,737,890
Education & General	31,934,376	32,352,399	35,687,657	36,375,329	42,253,774	48,759,689
Tuition Return	0	100,179	586,271	853,430	1,161,073	1,310,932
Ag Experiment Station	75,109	72,777	68,912	72,804	66,550	71,596
Cooperative Extension	120,508	115,789	110,172	111,332	111,054	113,895
Division of Continuing Education	587,237	559,217	624,485	536,729	689,494	820,070
Self Supported Operations	19,355,279	19,271,336	21,711,857	23,726,626	26,179,326	29,578,238
Gifts-Endowments	4,445,669	4,290,597	4,900,274	5,832,119	10,320,383	7,758,449
Other	1,012,899	565,141	315,884	424,938	200,081	557,564
Total	108,489,550	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298

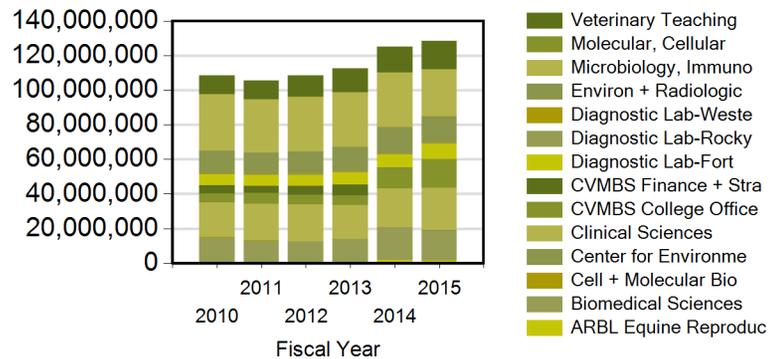
Expenditures By Department

	2010	2011	2012	2013	2014	2015
CVMBS College Office	5,134,659	6,225,601	5,671,648	5,468,803	12,324,804	16,775,205
CVMBS Finance + Strategic Services	4,834,138	4,276,671	4,917,704	6,011,673	0	0
Veterinary Teaching Hospital	10,658,594	10,768,131	12,243,731	13,530,343	14,932,131	16,557,460
Diagnostic Lab-Rocky Ford	575,243	556,721	738,832	800,978	731,040	727,058
Diagnostic Lab-Fort Collins	6,300,323	6,118,706	6,378,719	7,151,131	7,485,033	8,617,897
Diagnostic Lab-Western Slope	278,073	278,097	309,902	298,381	381,852	373,984
Cell + Molecular Biology Graduate Prog	121,921	2,294	0	0	0	0
Molecular, Cellular + Init Neurosciences	141,035	117,708	130,457	137,910	246,153	182,397
Clinical Sciences	19,996,995	21,000,024	21,401,511	19,715,005	22,331,848	24,312,301
Biomedical Sciences	14,842,806	13,150,844	12,456,108	13,965,981	18,214,982	16,837,539
Environ + Radiological Health Sciences	12,869,200	12,314,322	12,773,957	13,671,318	14,639,752	14,798,160
Microbiology, Immunology + Pathology	32,736,564	30,853,454	31,530,974	31,906,880	31,476,997	27,142,160
Center for Environmental Medicine	0	0	0	0	723,384	860,999
ARBL Equine Reproduction Laboratory	0	0	0	0	1,810,511	1,479,137
Total	108,489,550	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	39,888,709	35,955,974	-10%	42,216,300	-15%
Research Admin/Resources for Scholarly Programs	4,428,042	3,737,890	-16%	4,360,398	-14%
Education & General	42,253,774	48,759,689	15%	35,720,707	37%
Tuition Return	1,161,073	1,310,932	13%	675,238	94%
Ag Experiment Station	66,550	71,596	8%	71,230	1%
Cooperative Extension	111,054	113,895	3%	113,771	0%
Division of Continuing Education	689,494	820,070	19%	599,432	37%
Self Supported Operations	26,179,326	29,578,238	13%	22,048,885	34%
Gifts-Endowments	10,320,383	7,758,449	-25%	5,957,808	30%
Other	200,081	557,564	179%	503,789	11%
Total	125,298,487	128,664,298	3%	112,267,559	15%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
CVMBBS College Office	12,324,804	16,775,205	36%	6,965,103	141%
CVMBBS Finance + Strategic Services	0	0	0%	5,010,047	0%
Veterinary Teaching Hospital	14,932,131	16,557,460	11%	12,426,586	33%
Diagnostic Lab-Rocky Ford	731,040	727,058	-1%	680,563	7%
Diagnostic Lab-Fort Collins	7,485,033	8,617,897	15%	6,686,783	29%
Diagnostic Lab-Western Slope	381,852	373,984	-2%	309,261	21%
Cell + Molecular Biology Graduate Prog	0	0	0%	62,107	0%
Molecular, Cellular + Init Neurosciences	246,153	182,397	-26%	154,652	18%
Clinical Sciences	22,331,848	24,312,301	9%	20,889,077	16%
Biomedical Sciences	18,214,982	16,837,539	-8%	14,526,144	16%
Environ + Radiological Health Sciences	14,639,752	14,798,160	1%	13,253,709	12%
Microbiology, Immunology + Pathology	31,476,997	27,142,160	-14%	31,700,974	-14%
Center for Environmental Medicine	723,384	860,999	19%	723,384	19%
ARBL Equine Reproduction Laboratory	1,810,511	1,479,137	-18%	1,810,511	-18%
Total	125,298,487	128,664,298	3%	115,198,901	12%

College of Veterinary Medicine and Biomedical Sciences
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

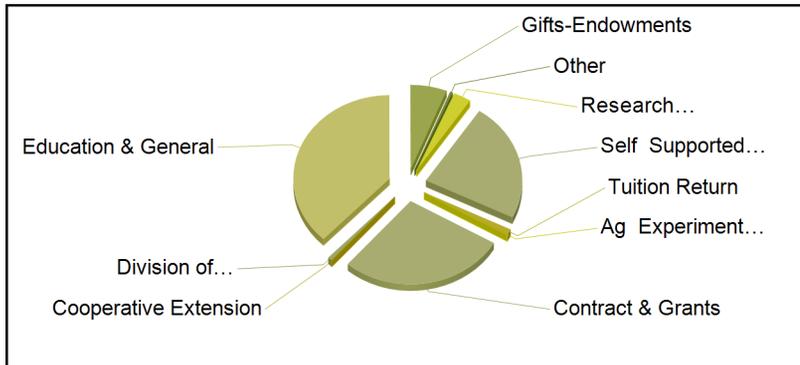
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	35,955,974	28%
Research Admin/Resources for Scholarly Programs	3,737,890	3%
Education & General	48,759,689	38%
Tuition Return	1,310,932	1%
Ag Experiment Station	71,596	0%
Cooperative Extension	113,895	0%
Division of Continuing Education	820,070	1%
Self Supported Operations	29,578,238	23%
Gifts-Endowments	7,758,449	6%
Other	557,564	0%
Total	128,664,298	100%

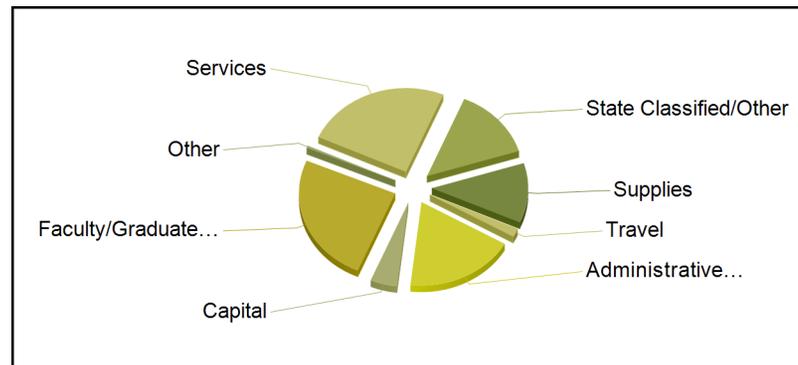
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	32,249,702	25%
Administrative Professionals	23,819,353	19%
State Classified/Other	17,799,425	14%
Travel	2,105,580	2%
Supplies	14,845,010	12%
Services	31,532,306	25%
Capital	5,787,039	4%
Other	525,883	0%
Total	128,664,298	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

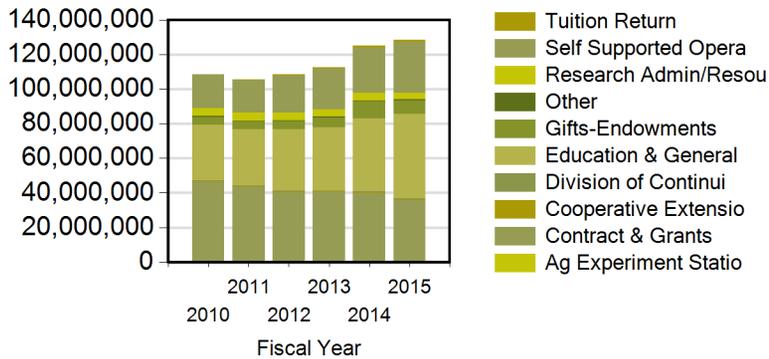


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

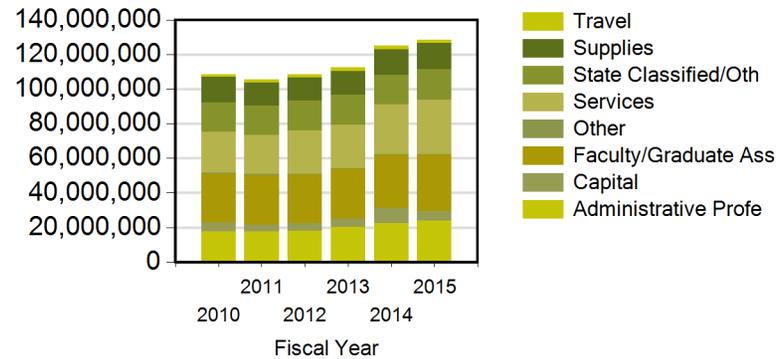
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	46,504,451	43,662,348	40,362,103	40,663,889	39,888,709	35,955,974
Research Admin/Resources for Scholarly Programs	4,454,022	4,672,789	4,185,928	4,061,207	4,428,042	3,737,890
Education & General	31,934,376	32,352,399	35,687,657	36,375,329	42,253,774	48,759,689
Tuition Return	0	100,179	586,271	853,430	1,161,073	1,310,932
Ag Experiment Station	75,109	72,777	68,912	72,804	66,550	71,596
Cooperative Extension	120,508	115,789	110,172	111,332	111,054	113,895
Division of Continuing Education	587,237	559,217	624,485	536,729	689,494	820,070
Self Supported Operations	19,355,279	19,271,336	21,711,857	23,726,626	26,179,326	29,578,238
Gifts-Endowments	4,445,669	4,290,597	4,900,274	5,832,119	10,320,383	7,758,449
Other	1,012,899	565,141	315,884	424,938	200,081	557,564
Total	108,489,550	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	28,153,340	28,623,001	28,099,708	28,483,268	30,766,269	32,249,702
Administrative Professionals	17,527,613	17,719,432	17,944,903	20,215,451	22,485,581	23,819,353
State Classified/Other	17,081,884	16,719,966	17,053,661	17,179,864	17,019,787	17,799,425
Travel	1,534,799	1,828,029	1,987,973	2,201,253	2,337,858	2,105,580
Supplies	14,609,604	13,490,455	13,318,119	13,810,462	14,647,917	14,845,010
Services	23,747,643	22,898,505	25,247,750	25,423,435	28,799,188	31,532,306
Capital	5,354,288	3,923,480	4,548,434	4,974,301	8,737,560	5,787,039
Other	480,380	459,704	352,996	370,370	504,326	525,883
Total	108,489,550	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	39,888,709	35,955,974	-10%	42,216,300	-15%
Research Admin/Resources for Scholarly Programs	4,428,042	3,737,890	-16%	4,360,398	-14%
Education & General	42,253,774	48,759,689	15%	35,720,707	37%
Tuition Return	1,161,073	1,310,932	13%	675,238	94%
Ag Experiment Station	66,550	71,596	8%	71,230	1%
Cooperative Extension	111,054	113,895	3%	113,771	0%
Division of Continuing Education	689,494	820,070	19%	599,432	37%
Self Supported Operations	26,179,326	29,578,238	13%	22,048,885	34%
Gifts-Endowments	10,320,383	7,758,449	-25%	5,957,808	30%
Other	200,081	557,564	179%	503,789	11%
Total	125,298,487	128,664,298	3%	112,267,559	15%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	30,766,269	32,249,702	5%	28,825,117	12%
Administrative Professionals	22,485,581	23,819,353	6%	19,178,596	24%
State Classified/Other	17,019,787	17,799,425	5%	17,011,032	5%
Travel	2,337,858	2,105,580	-10%	1,977,982	6%
Supplies	14,647,917	14,845,010	1%	13,975,312	6%
Services	28,799,188	31,532,306	9%	25,223,304	25%
Capital	8,737,560	5,787,039	-34%	5,507,612	5%
Other	504,326	525,883	4%	433,555	21%
Total	125,298,487	128,664,298	3%	112,132,511	15%

College of Veterinary Medicine and Biomedical Sciences
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

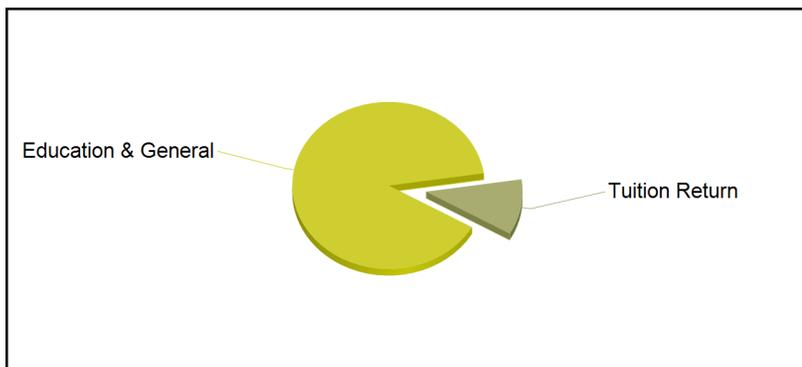
Funding Sources of Expenditures

	2015	% of Total
Education & General	10,941,057	89%
Tuition Return	1,310,932	11%
Total	12,251,989	100%

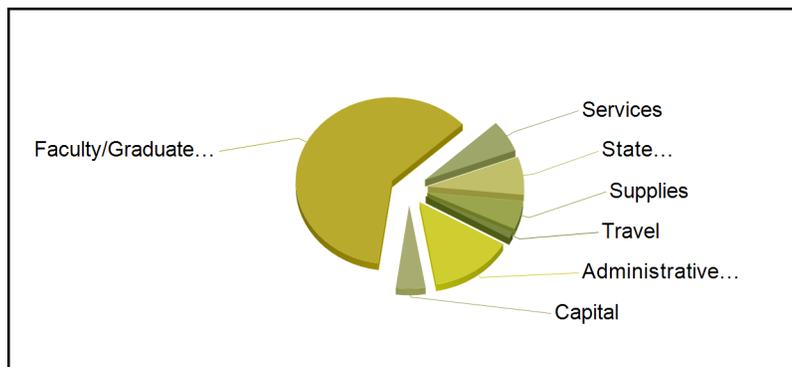
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	7,458,652	61%
Administrative Professionals	1,706,037	14%
State Classified/Other	897,365	7%
Travel	157,575	1%
Supplies	670,106	5%
Services	752,533	6%
Capital	609,720	5%
Total	12,251,989	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

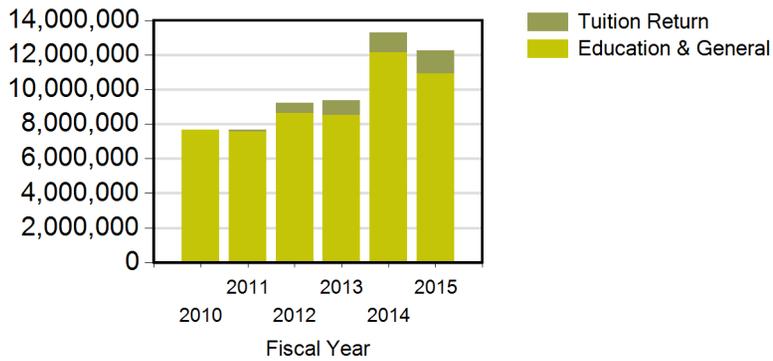


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

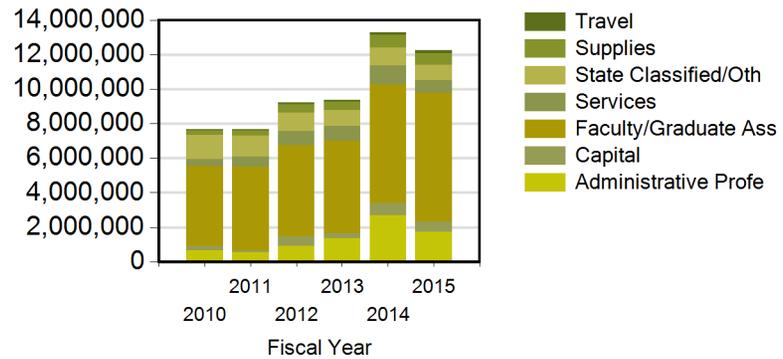
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	7,665,309	7,574,101	8,657,118	8,515,223	12,139,952	10,941,057
Tuition Return	0	100,179	586,271	853,430	1,161,073	1,310,932
Total	7,665,309	7,674,281	9,243,389	9,368,653	13,301,025	12,251,989

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	4,645,124	4,847,441	5,307,765	5,378,611	6,899,994	7,458,652
Administrative Professionals	643,786	552,541	893,873	1,361,039	2,686,465	1,706,037
State Classified/Other	1,402,850	1,222,051	1,105,294	904,404	1,044,094	897,365
Travel	59,238	72,009	117,724	103,372	154,709	157,575
Supplies	246,327	282,499	471,755	495,680	741,176	670,106
Services	414,723	596,834	790,887	837,810	1,077,124	752,533
Capital	253,261	100,906	556,091	287,738	697,463	609,720
Total	7,665,309	7,674,281	9,243,389	9,368,653	13,301,025	12,251,989

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	12,139,952	10,941,057	-10%	8,910,340	23%
Tuition Return	1,161,073	1,310,932	13%	675,238	94%
Total	13,301,025	12,251,989	-8%	9,585,579	28%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,899,994	7,458,652	8%	5,415,787	38%
Administrative Professionals	2,686,465	1,706,037	-36%	1,227,541	39%
State Classified/Other	1,044,094	897,365	-14%	1,135,738	-21%
Travel	154,709	157,575	2%	101,410	55%
Supplies	741,176	670,106	-10%	447,487	50%
Services	1,077,124	752,533	-30%	743,476	1%
Capital	697,463	609,720	-13%	379,092	61%
Total	13,301,025	12,251,989	-8%	9,450,531	30%

College of Veterinary Medicine and Biomedical Sciences
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1601 - CVMBS College Office
 Fiscal Year Ended June 30, 2015

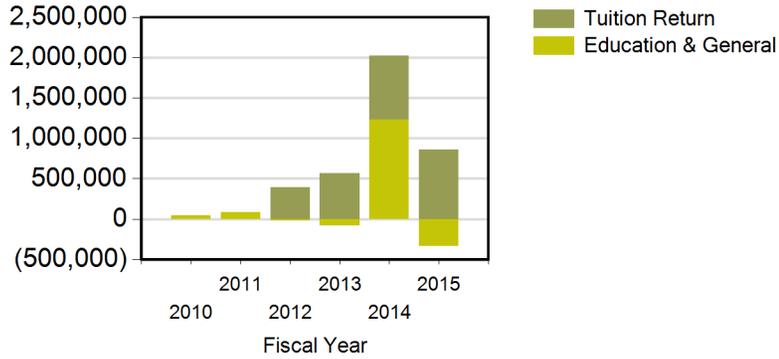
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	45,622	83,382	-22,385	-86,881	1,230,465	-338,809
Tuition Return	0	0	396,191	569,477	795,240	862,568
Total	45,622	83,382	373,806	482,596	2,025,705	523,760

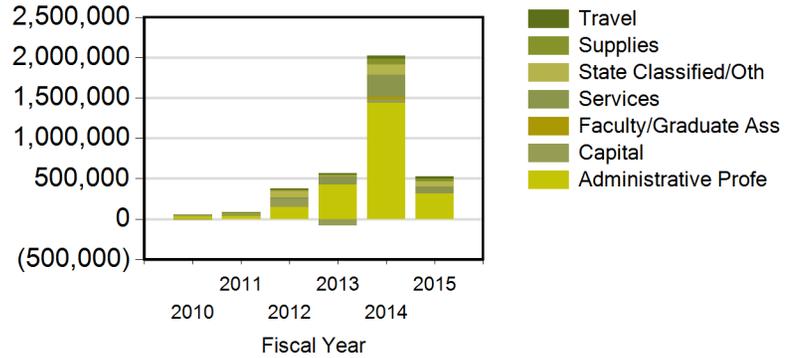
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	31,000	0
Administrative Professionals	28,590	35,269	145,410	422,798	1,436,319	319,593
State Classified/Other	13,430	4,399	80,000	7,897	123,922	63,791
Travel	1,784	4,983	12,983	15,388	36,961	26,960
Supplies	-3,568	9,836	14,140	19,668	77,435	30,600
Services	5,387	28,896	26,477	102,873	275,841	79,382
Capital	0	0	94,796	-86,028	44,227	3,435
Total	45,622	83,382	373,806	482,596	2,025,705	523,760

Historical Funding Sources of Expenditures



Historical Expenditures by Category

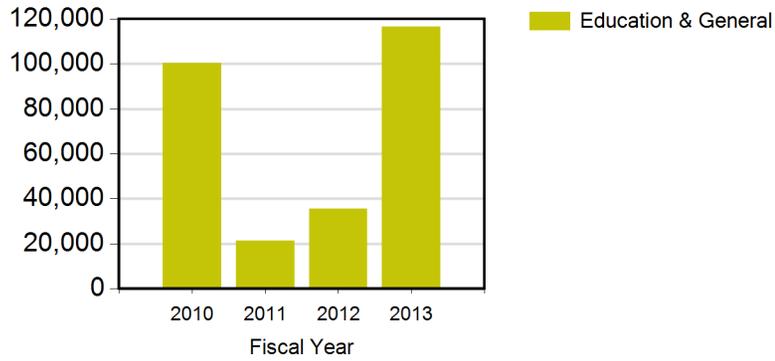


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1602 - CVMBS Finance + Strategic Services
 Fiscal Year Ended June 30, 2015

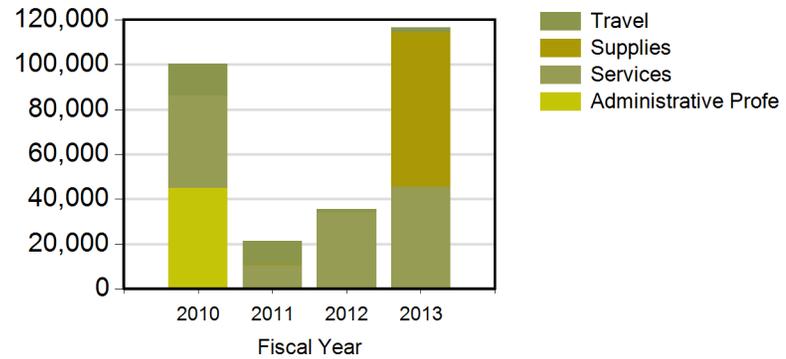
Funding Sources of Expenditures	2010	2011	2012	2013
Education & General	100,436	21,258	35,624	116,680
Total	100,436	21,258	35,624	116,680

Expenditures By Category	2010	2011	2012	2013
Administrative Professionals	45,000	0	0	0
Travel	14,133	10,749	1,524	2,499
Supplies	0	32	0	68,628
Services	41,303	10,477	34,100	45,553
Total	100,436	21,258	35,624	116,680

Historical Funding Sources of Expenditures



Historical Expenditures by Category



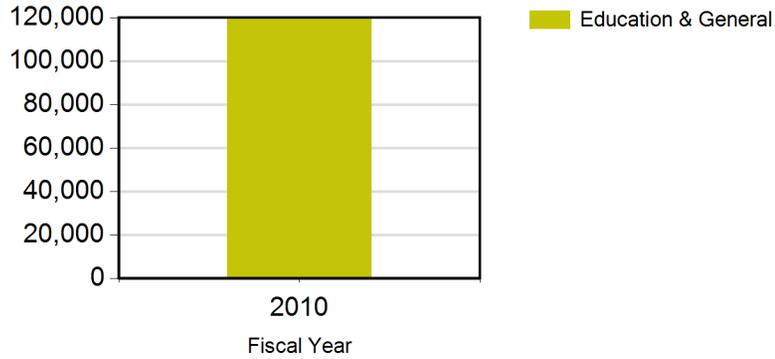
Funding Sources of Expenditures

	2010
Education & General	119,567
Total	119,567

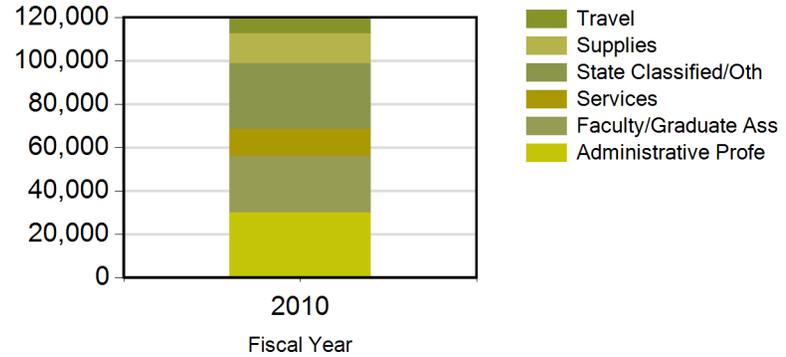
Expenditures By Category

	2010
Faculty/Graduate Assistants	26,240
Administrative Professionals	29,982
State Classified/Other	30,467
Travel	6,979
Supplies	13,703
Services	12,195
Total	119,567

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1675 - Molecular, Cellular + Init Neurosciences
 Fiscal Year Ended June 30, 2015

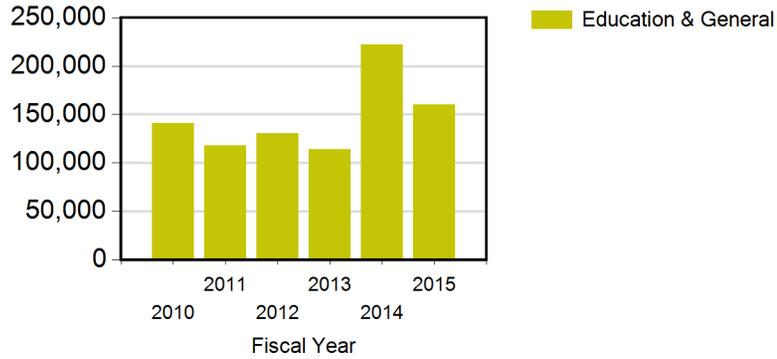
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	141,035	117,708	130,457	114,187	222,212	160,399
Total	141,035	117,708	130,457	114,187	222,212	160,399

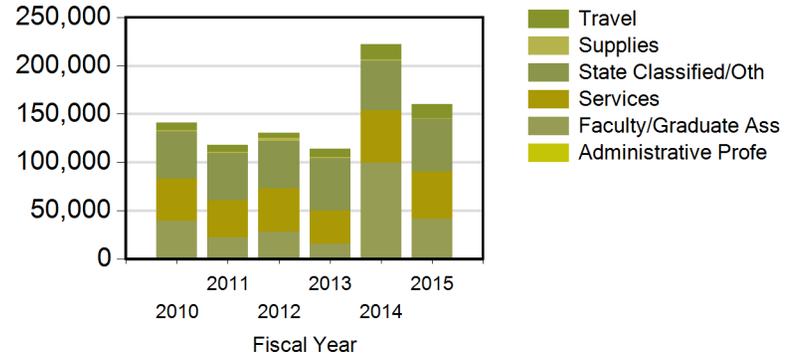
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	38,677	21,980	27,869	15,552	99,504	41,391
Administrative Professionals	504	375	0	0	0	0
State Classified/Other	48,625	48,569	48,844	54,358	51,424	55,152
Travel	7,942	7,128	5,307	8,596	15,546	14,399
Supplies	1,295	1,275	3,357	1,381	1,753	829
Services	43,992	38,379	45,080	34,300	53,986	48,628
Total	141,035	117,708	130,457	114,187	222,212	160,399

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1678 - Clinical Sciences
 Fiscal Year Ended June 30, 2015

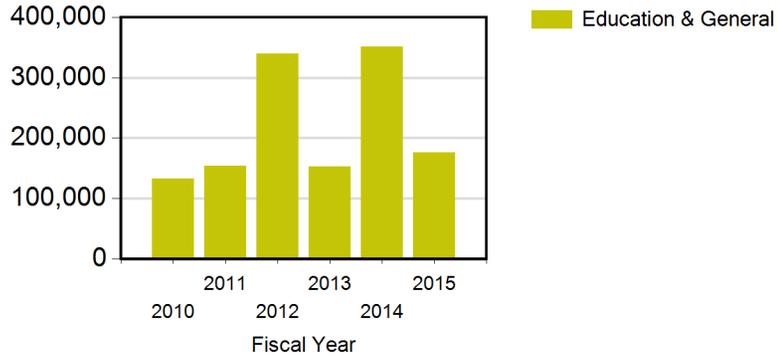
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	132,726	153,918	339,523	152,750	351,581	175,719
Total	132,726	153,918	339,523	152,750	351,581	175,719

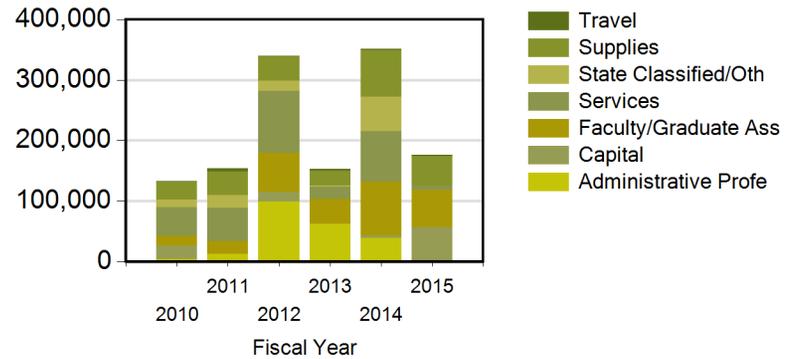
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	16,401	21,324	64,849	41,586	89,333	60,630
Administrative Professionals	3,750	12,311	98,412	61,938	38,915	0
State Classified/Other	13,153	21,584	16,632	1,375	56,389	0
Travel	1,205	5,060	1,146	3,358	2,217	1,907
Supplies	29,365	39,254	40,280	24,285	77,423	48,752
Services	46,814	54,386	102,204	20,208	83,487	7,377
Capital	22,039	0	16,002	0	3,816	57,054
Total	132,726	153,918	339,523	152,750	351,581	175,719

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1680 - Biomedical Sciences
 Fiscal Year Ended June 30, 2015

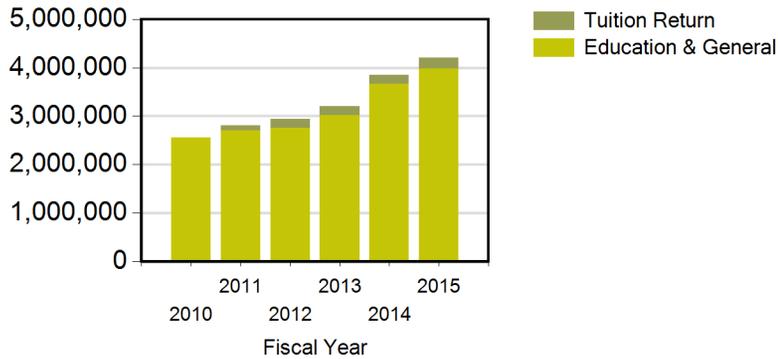
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,551,276	2,708,560	2,755,341	3,013,939	3,663,099	3,988,751
Tuition Return	0	100,179	190,080	194,480	194,931	222,519
Total	2,551,276	2,808,740	2,945,421	3,208,419	3,858,030	4,211,271

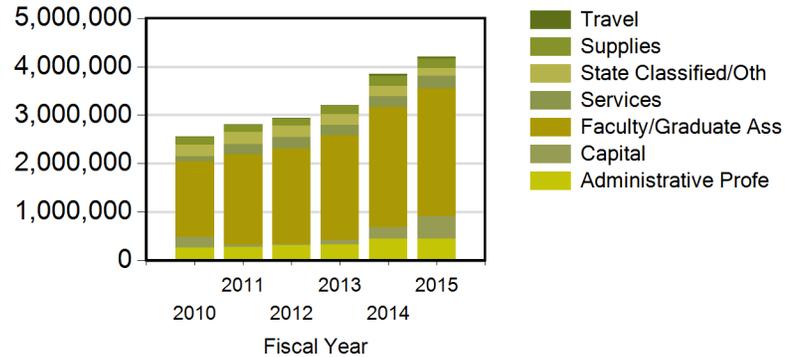
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,560,911	1,861,948	1,959,583	2,168,677	2,474,490	2,642,957
Administrative Professionals	256,923	275,040	308,620	326,329	448,736	444,380
State Classified/Other	228,149	241,443	235,488	224,000	210,764	166,536
Travel	8,236	17,916	24,794	19,664	39,843	39,523
Supplies	160,690	146,941	136,519	167,825	222,792	197,689
Services	109,552	210,310	246,268	208,146	224,353	264,393
Capital	226,814	55,142	34,149	93,779	237,052	455,794
Total	2,551,276	2,808,740	2,945,421	3,208,419	3,858,030	4,211,271

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1681 - Environ + Radiological Health Sciences
 Fiscal Year Ended June 30, 2015

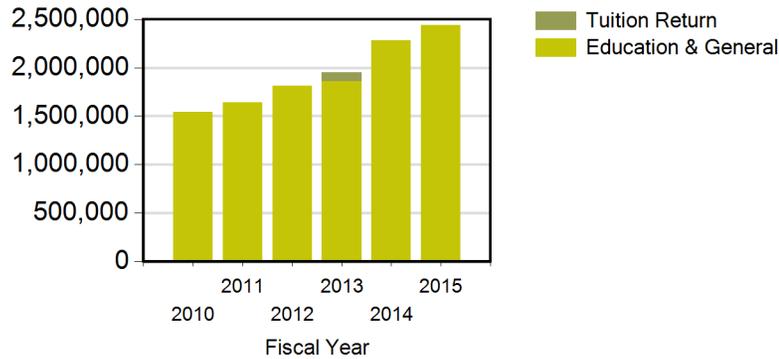
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,539,848	1,641,224	1,814,765	1,860,092	2,283,448	2,440,706
Tuition Return	0	0	0	89,473	0	0
Total	1,539,848	1,641,224	1,814,765	1,949,565	2,283,448	2,440,706

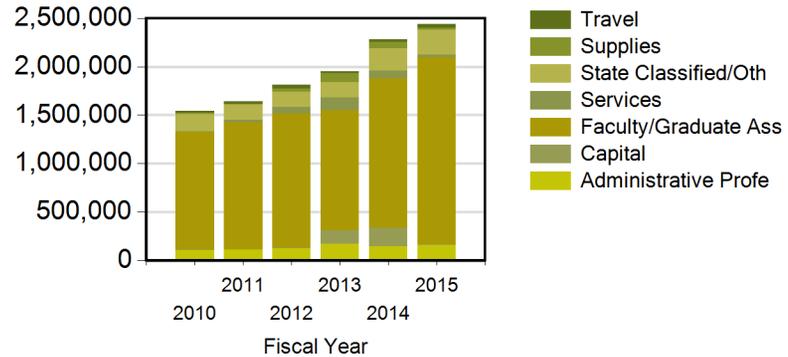
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,211,181	1,313,401	1,383,373	1,240,773	1,544,834	1,937,373
Administrative Professionals	106,335	110,429	125,776	171,527	145,432	156,664
State Classified/Other	179,706	159,107	157,731	155,229	232,030	257,661
Travel	17,531	24,896	39,979	20,438	29,267	37,651
Supplies	10,754	4,361	37,223	90,647	63,660	20,359
Services	9,933	29,031	65,731	135,862	82,113	27,544
Capital	4,408	0	4,952	135,089	186,112	3,455
Total	1,539,848	1,641,224	1,814,765	1,949,565	2,283,448	2,440,706

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1682 - Microbiology, Immunology + Pathology
 Fiscal Year Ended June 30, 2015

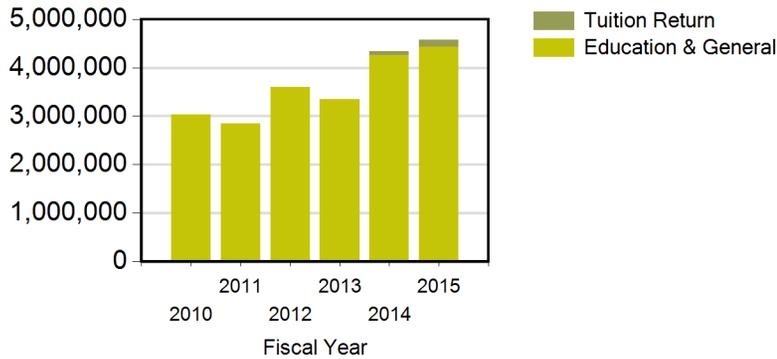
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,034,799	2,848,050	3,603,792	3,344,455	4,261,795	4,438,754
Tuition Return	0	0	0	0	82,280	143,440
Total	3,034,799	2,848,050	3,603,792	3,344,455	4,344,075	4,582,194

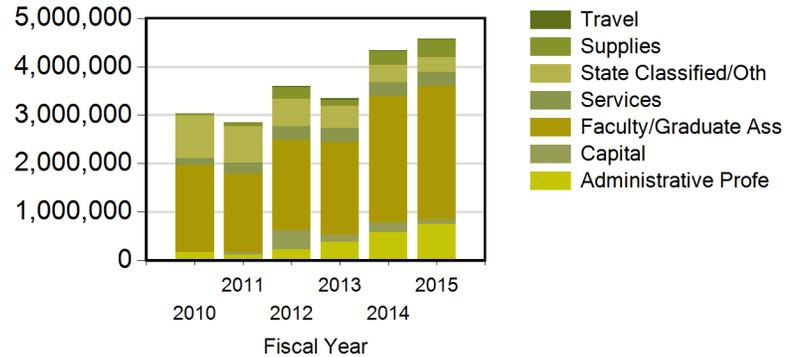
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,791,714	1,628,788	1,872,090	1,912,023	2,595,538	2,758,423
Administrative Professionals	172,702	119,118	215,656	378,447	579,870	751,265
State Classified/Other	889,320	746,949	566,600	461,544	345,841	299,277
Travel	1,429	1,276	31,991	33,429	23,623	24,802
Supplies	34,088	80,799	240,235	123,246	289,292	364,514
Services	145,546	225,355	271,028	290,868	302,687	294,369
Capital	0	45,764	406,193	144,898	207,224	89,545
Total	3,034,799	2,848,050	3,603,792	3,344,455	4,344,075	4,582,194

Historical Funding Sources of Expenditures



Historical Expenditures by Category



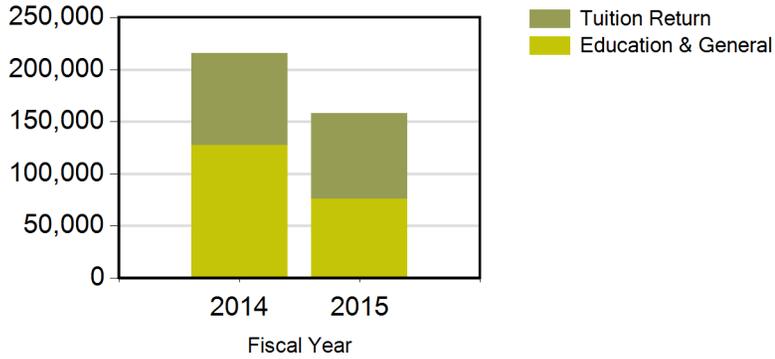
Funding Sources of Expenditures

	2014	2015
Education & General	127,352	75,536
Tuition Return	88,623	82,405
Total	215,975	157,940

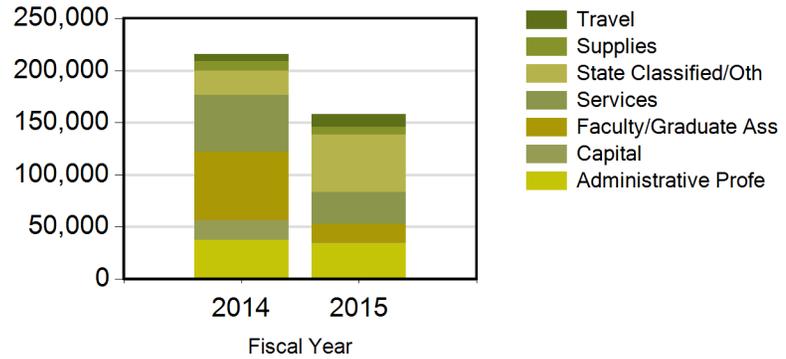
Expenditures By Category

	2014	2015
Faculty/Graduate Assistants	65,296	17,879
Administrative Professionals	37,193	34,137
State Classified/Other	23,725	54,949
Travel	7,252	12,334
Supplies	8,821	7,364
Services	54,658	30,839
Capital	19,031	437
Total	215,975	157,940

Historical Funding Sources of Expenditures



Historical Expenditures by Category



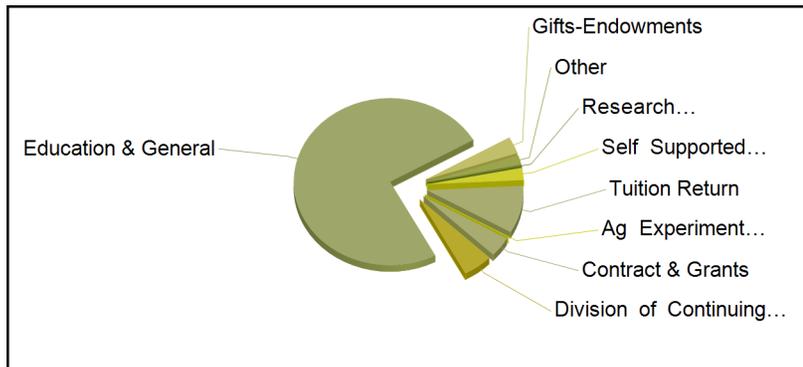
College of Liberal Arts
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2015

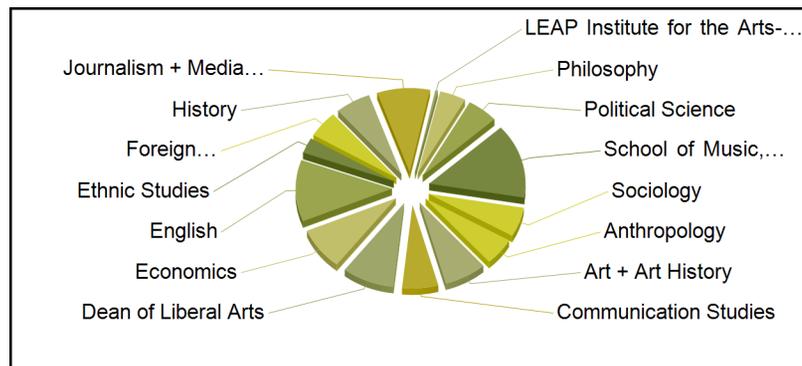
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	1,575,051	4%
Research Admin/Resources for Scholarly Programs	76,642	0%
Education & General	30,938,532	74%
Tuition Return	3,807,970	9%
Ag Experiment Station	41,624	0%
Division of Continuing Education	2,072,927	5%
Self Supported Operations	971,801	2%
Gifts-Endowments	1,344,117	3%
Other	742,855	2%
Total	41,571,517	100%

Expenditures By Department	2015	% of Total
Dean of Liberal Arts	3,643,143	9%
LEAP Institute for the Arts-SAU	158,547	0%
Art + Art History	2,956,126	7%
Economics	3,394,008	8%
English	4,948,886	12%
Foreign Languages + Literature	2,120,307	5%
History	2,460,791	6%
School of Music, Theatre + Dance	5,977,792	14%
Philosophy	1,817,277	4%
Political Science	2,156,986	5%
Communication Studies	2,522,566	6%
Sociology	2,351,487	6%
Journalism + Media Communication	3,658,522	9%
Anthropology	2,170,435	5%
Ethnic Studies	1,234,643	3%
Total	41,571,517	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

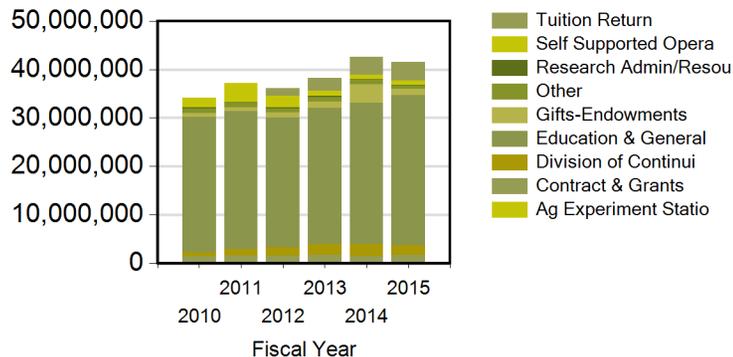


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2015

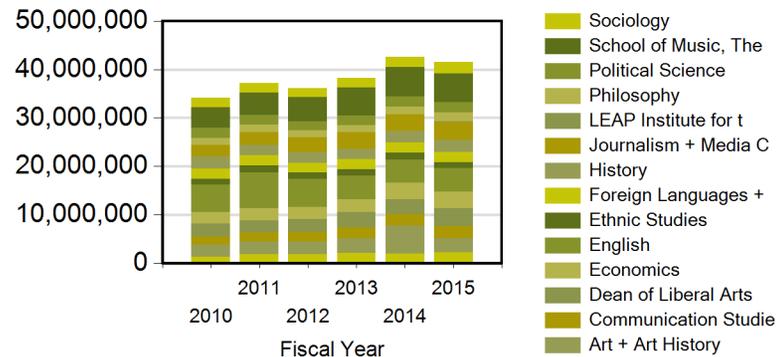
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	1,369,533	1,523,632	1,525,203	1,642,871	1,338,755	1,575,051
Research Admin/Resources for Scholarly Programs	269,285	253,668	150,234	165,901	127,766	76,642
Education & General	27,929,531	28,519,089	26,768,422	28,109,391	29,145,012	30,938,532
Tuition Return	0	0	1,591,518	2,617,920	3,631,088	3,807,970
Ag Experiment Station	41,657	40,402	39,486	39,782	30,989	41,624
Division of Continuing Education	843,532	1,254,581	1,741,673	2,243,639	2,577,325	2,072,927
Self Supported Operations	2,069,723	3,968,151	2,427,794	1,086,688	1,050,217	971,801
Gifts-Endowments	746,730	855,958	1,059,518	1,326,084	3,901,837	1,344,117
Other	928,491	841,953	828,208	968,922	800,705	742,855
Total	34,198,481	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517

Expenditures By Department	2010	2011	2012	2013	2014	2015
Dean of Liberal Arts	2,620,324	2,571,632	2,669,399	3,137,917	3,156,808	3,643,143
LEAP Institute for the Arts-SAU	0	0	0	0	0	158,547
Art + Art History	2,469,479	2,705,168	2,609,590	3,043,165	5,715,531	2,956,126
Economics	2,333,353	2,486,437	2,530,229	2,765,549	3,310,805	3,394,008
English	5,711,709	7,367,060	5,858,595	4,781,514	4,876,308	4,948,886
Foreign Languages + Literature	2,126,994	2,094,437	1,981,753	2,078,838	2,128,550	2,120,307
History	2,380,553	2,186,362	2,169,048	2,183,819	2,341,993	2,460,791
School of Music, Theatre + Dance	4,265,851	4,644,374	5,000,682	5,773,830	6,033,615	5,977,792
Philosophy	1,511,764	1,521,154	1,471,375	1,578,004	1,627,864	1,817,277
Political Science	2,014,633	2,024,751	1,927,506	1,967,610	2,079,387	2,156,986
Communication Studies	1,779,581	1,817,143	1,936,997	2,269,721	2,385,536	2,522,566
Sociology	2,032,513	1,984,853	1,816,927	1,917,297	2,139,691	2,351,487
Journalism + Media Communication	2,433,213	2,691,403	3,007,455	3,322,610	3,477,101	3,658,522
Anthropology	1,282,459	1,767,593	1,814,567	2,005,189	1,962,378	2,170,435
Ethnic Studies	1,236,053	1,395,068	1,337,934	1,376,135	1,368,127	1,234,643
Total	34,198,481	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,338,755	1,575,051	18%	1,479,999	6%
Research Admin/Resources for Scholarly Programs	127,766	76,642	-40%	193,371	-60%
Education & General	29,145,012	30,938,532	6%	28,094,289	10%
Tuition Return	3,631,088	3,807,970	5%	2,613,509	46%
Ag Experiment Station	30,989	41,624	34%	38,463	8%
Division of Continuing Education	2,577,325	2,072,927	-20%	1,732,150	20%
Self Supported Operations	1,050,217	971,801	-7%	2,120,515	-54%
Gifts-Endowments	3,901,837	1,344,117	-66%	1,578,025	-15%
Other	800,705	742,855	-7%	873,656	-15%
Total	42,603,694	41,571,517	-2%	38,723,976	7%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	3,156,808	3,643,143	15%	2,831,216	29%
LEAP Institute for the Arts-SAU	0	158,547	0%	0	0%
Art + Art History	5,715,531	2,956,126	-48%	3,308,586	-11%
Economics	3,310,805	3,394,008	3%	2,685,275	26%
English	4,876,308	4,948,886	1%	5,719,037	-13%
Foreign Languages + Literature	2,128,550	2,120,307	0%	2,082,114	2%
History	2,341,993	2,460,791	5%	2,252,355	9%
School of Music, Theatre + Dance	6,033,615	5,977,792	-1%	5,143,670	16%
Philosophy	1,627,864	1,817,277	12%	1,542,032	18%
Political Science	2,079,387	2,156,986	4%	2,002,778	8%
Communication Studies	2,385,536	2,522,566	6%	2,037,796	24%
Sociology	2,139,691	2,351,487	10%	1,978,256	19%
Journalism + Media Communication	3,477,101	3,658,522	5%	2,986,356	23%
Anthropology	1,962,378	2,170,435	11%	1,766,437	23%
Ethnic Studies	1,368,127	1,234,643	-10%	1,342,663	-8%
Total	42,603,694	41,571,517	-2%	37,678,573	10%

College of Liberal Arts
College/Division Level
All Funding Sources
Expenditures by Cost Objective

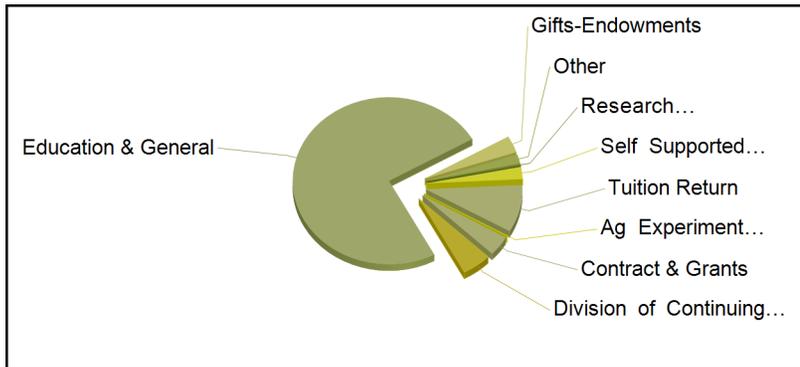
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	1,575,051	4%
Research Admin/Resources for Scholarly Programs	76,642	0%
Education & General	30,938,532	74%
Tuition Return	3,807,970	9%
Ag Experiment Station	41,624	0%
Division of Continuing Education	2,072,927	5%
Self Supported Operations	971,801	2%
Gifts-Endowments	1,344,117	3%
Other	742,855	2%
Total	41,571,517	100%

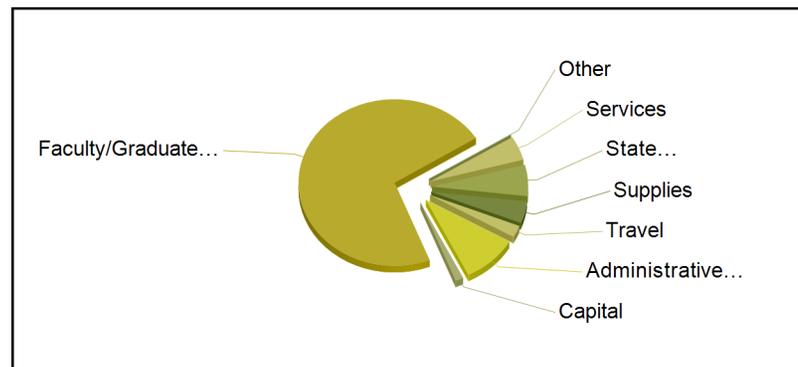
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	29,908,867	72%
Administrative Professionals	3,903,457	9%
State Classified/Other	2,500,245	6%
Travel	946,599	2%
Supplies	1,757,950	4%
Services	1,937,871	5%
Capital	552,698	1%
Other	63,830	0%
Total	41,571,517	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

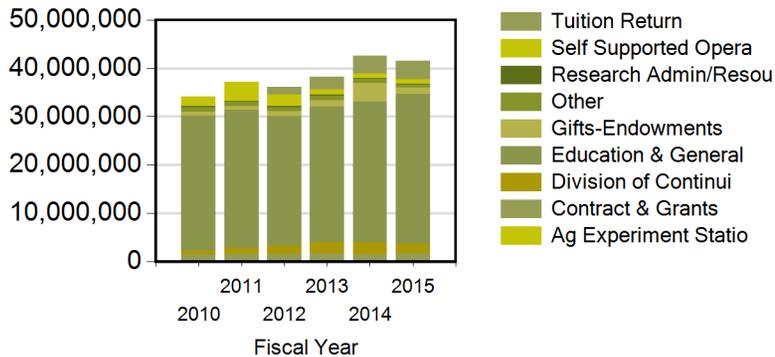


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2015

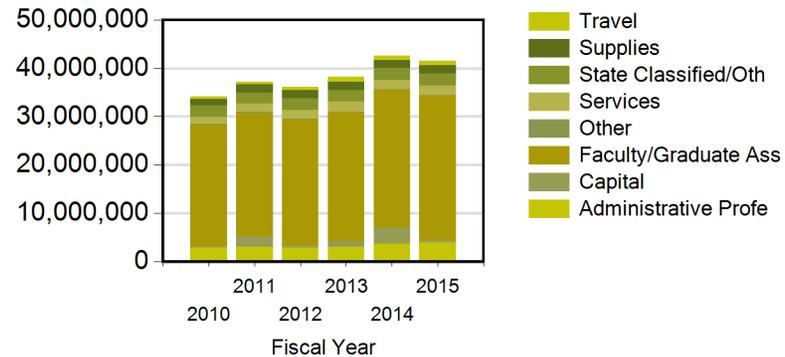
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	1,369,533	1,523,632	1,525,203	1,642,871	1,338,755	1,575,051
Research Admin/Resources for Scholarly Programs	269,285	253,668	150,234	165,901	127,766	76,642
Education & General	27,929,531	28,519,089	26,768,422	28,109,391	29,145,012	30,938,532
Tuition Return	0	0	1,591,518	2,617,920	3,631,088	3,807,970
Ag Experiment Station	41,657	40,402	39,486	39,782	30,989	41,624
Division of Continuing Education	843,532	1,254,581	1,741,673	2,243,639	2,577,325	2,072,927
Self Supported Operations	2,069,723	3,968,151	2,427,794	1,086,688	1,050,217	971,801
Gifts-Endowments	746,730	855,958	1,059,518	1,326,084	3,901,837	1,344,117
Other	928,491	841,953	828,208	968,922	800,705	742,855
Total	34,198,481	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	25,160,920	25,537,334	25,848,121	26,717,642	28,575,313	29,908,867
Administrative Professionals	2,838,426	3,051,432	2,793,713	2,992,696	3,705,583	3,903,457
State Classified/Other	2,252,984	2,254,192	2,357,175	2,333,304	2,484,243	2,500,245
Travel	554,542	638,464	718,732	975,399	877,651	946,599
Supplies	1,395,283	1,618,180	1,671,055	1,759,948	1,610,383	1,757,950
Services	1,453,883	1,701,550	1,827,352	2,140,095	2,017,931	1,937,871
Capital	240,471	2,134,420	655,481	1,205,321	3,268,847	552,698
Other	301,970	321,863	260,428	76,793	63,743	63,830
Total	34,198,481	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,338,755	1,575,051	18%	1,479,999	6%
Research Admin/Resources for Scholarly Programs	127,766	76,642	-40%	193,371	-60%
Education & General	29,145,012	30,938,532	6%	28,094,289	10%
Tuition Return	3,631,088	3,807,970	5%	2,613,509	46%
Ag Experiment Station	30,989	41,624	34%	38,463	8%
Division of Continuing Education	2,577,325	2,072,927	-20%	1,732,150	20%
Self Supported Operations	1,050,217	971,801	-7%	2,120,515	-54%
Gifts-Endowments	3,901,837	1,344,117	-66%	1,578,025	-15%
Other	800,705	742,855	-7%	873,656	-15%
Total	42,603,694	41,571,517	-2%	38,723,976	7%

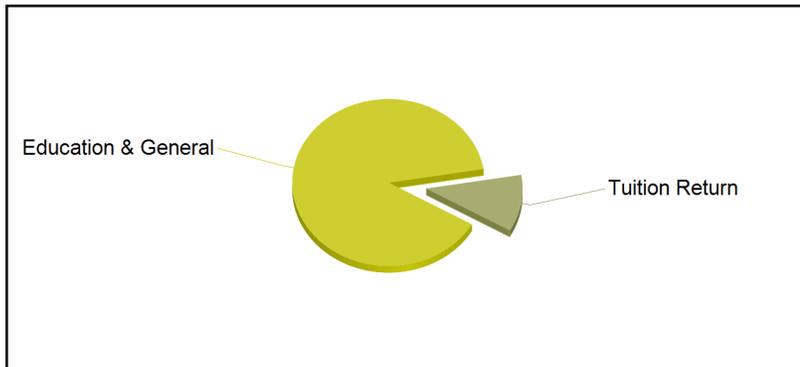
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	28,575,313	29,908,867	5%	26,367,866	13%
Administrative Professionals	3,705,583	3,903,457	5%	3,076,370	27%
State Classified/Other	2,484,243	2,500,245	1%	2,336,380	7%
Travel	877,651	946,599	8%	752,958	26%
Supplies	1,610,383	1,757,950	9%	1,610,970	9%
Services	2,017,931	1,937,871	-4%	1,828,162	6%
Capital	3,268,847	552,698	-83%	1,500,908	-63%
Other	63,743	63,830	0%	204,959	-69%
Total	42,603,694	41,571,517	-2%	37,678,573	10%

College of Liberal Arts
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

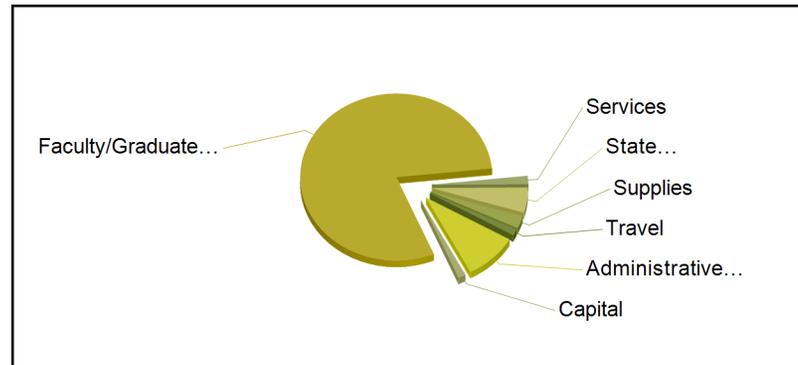
Funding Sources of Expenditures	2015	% of Total
Education & General	30,938,532	89%
Tuition Return	3,807,970	11%
Total	34,746,502	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	27,689,054	80%
Administrative Professionals	3,140,635	9%
State Classified/Other	1,684,401	5%
Travel	415,521	1%
Supplies	829,256	2%
Services	552,552	2%
Capital	435,083	1%
Total	34,746,502	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

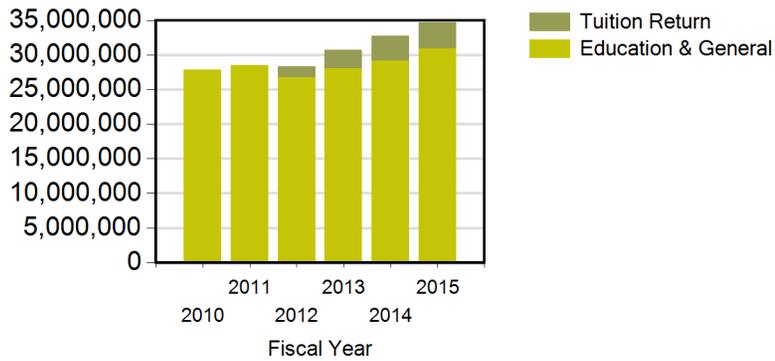


Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2015

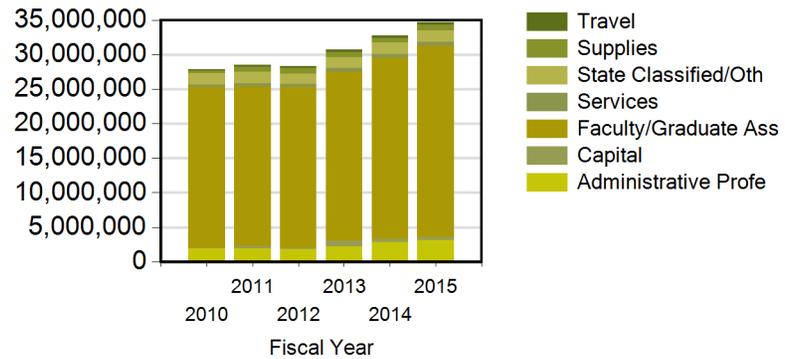
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	27,929,531	28,519,089	26,768,422	28,109,391	29,145,012	30,938,532
Tuition Return	0	0	1,591,518	2,617,920	3,631,088	3,807,970
Total	27,929,531	28,519,089	28,359,940	30,727,311	32,776,100	34,746,502

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	23,216,934	23,170,171	23,309,147	24,516,321	26,228,492	27,689,054
Administrative Professionals	1,870,041	1,874,826	1,851,981	2,148,553	2,867,868	3,140,635
State Classified/Other	1,600,397	1,623,782	1,532,822	1,582,998	1,613,963	1,684,401
Travel	230,174	264,922	295,530	338,272	375,840	415,521
Supplies	408,140	781,354	800,337	757,758	655,753	829,256
Services	438,962	425,363	411,635	523,702	610,887	552,552
Capital	164,883	378,671	158,489	859,707	423,298	435,083
Total	27,929,531	28,519,089	28,359,940	30,727,311	32,776,100	34,746,502

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	29,145,012	30,938,532	6%	28,094,289	10%
Tuition Return	3,631,088	3,807,970	5%	2,613,509	46%
Total	32,776,100	34,746,502	6%	30,707,798	13%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	26,228,492	27,689,054	6%	24,088,213	15%
Administrative Professionals	2,867,868	3,140,635	10%	2,122,654	48%
State Classified/Other	1,613,963	1,684,401	4%	1,590,792	6%
Travel	375,840	415,521	11%	300,948	38%
Supplies	655,753	829,256	26%	680,668	22%
Services	610,887	552,552	-10%	482,110	15%
Capital	423,298	435,083	3%	397,009	10%
Total	32,776,100	34,746,502	6%	29,662,394	17%

College of Liberal Arts
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Liberal Arts
 Department # 1701 - Dean of Liberal Arts
 Fiscal Year Ended June 30, 2015

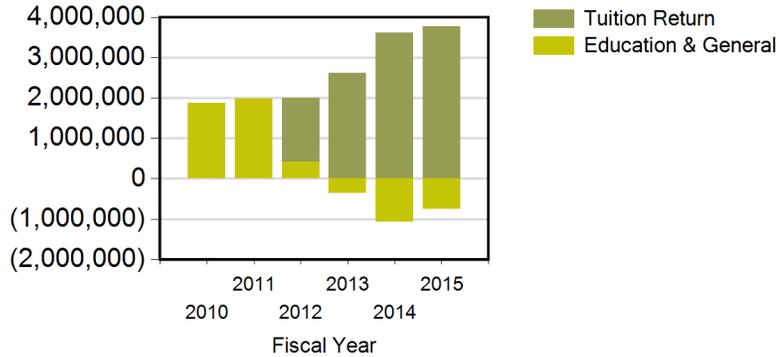
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,880,400	1,990,739	418,251	-352,065	-1,070,924	-761,386
Tuition Return	0	0	1,591,518	2,617,920	3,617,588	3,774,970
Total	1,880,400	1,990,739	2,009,769	2,265,855	2,546,664	3,013,584

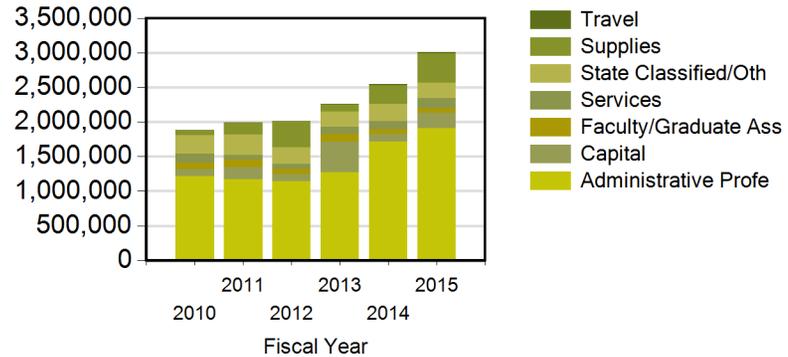
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	89,335	108,070	71,846	111,962	72,377	60,568
Administrative Professionals	1,214,998	1,166,027	1,140,947	1,271,172	1,719,566	1,914,062
State Classified/Other	270,931	293,989	245,729	226,097	242,722	222,953
Travel	9,372	2,908	3,879	12,603	13,121	18,290
Supplies	63,364	174,257	369,342	99,019	274,635	428,400
Services	127,766	66,081	75,615	101,444	120,368	150,900
Capital	104,636	179,408	102,410	443,560	103,875	218,410
Total	1,880,400	1,990,739	2,009,769	2,265,855	2,546,664	3,013,584

Historical Funding Sources of Expenditures



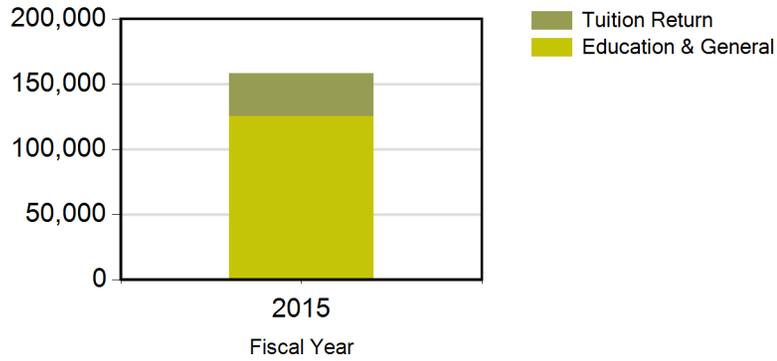
Historical Expenditures by Category



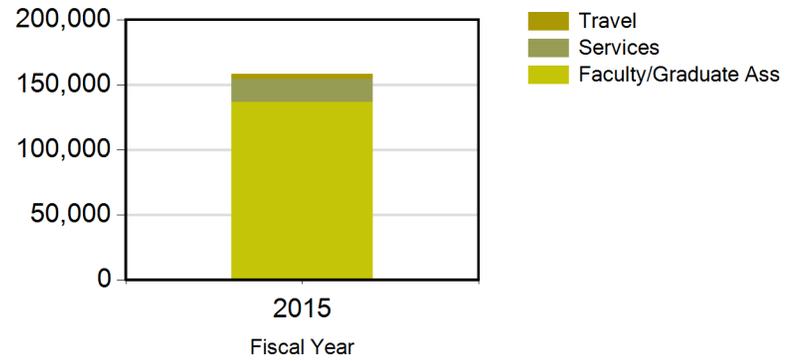
Funding Sources of Expenditures		2015
Education & General		125,547
Tuition Return		33,000
Total		158,547

Expenditures By Category		2015
Faculty/Graduate Assistants		136,765
Travel		4,258
Services		17,523
Total		158,547

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1770 - Art + Art History
 Fiscal Year Ended June 30, 2015

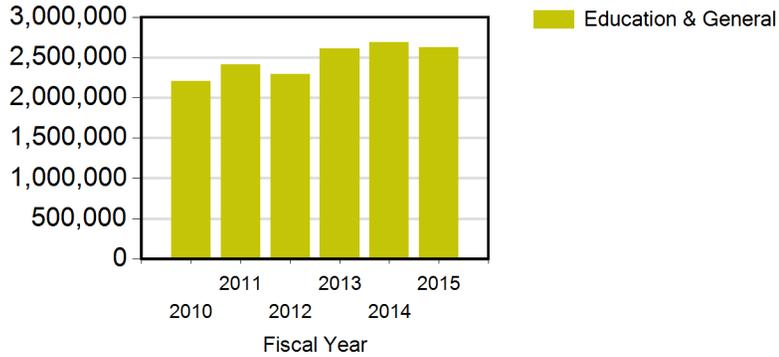
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,211,674	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818
Total	2,211,674	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818

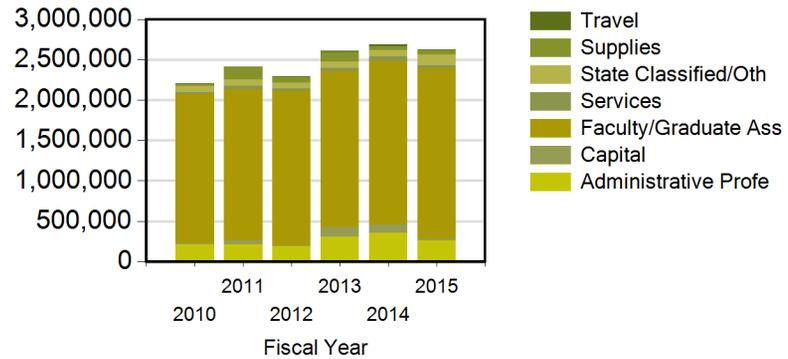
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,841,220	1,882,392	1,917,752	1,935,257	2,028,166	2,104,475
Administrative Professionals	213,223	209,398	192,260	306,963	356,626	260,207
State Classified/Other	78,149	77,043	73,536	78,801	74,420	134,657
Travel	1,904	5,095	6,484	16,520	20,079	7,736
Supplies	33,806	150,769	72,677	122,632	51,058	54,735
Services	28,391	39,222	28,923	36,693	58,003	43,522
Capital	14,980	46,545	3,300	117,289	100,000	23,485
Total	2,211,674	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1771 - Economics
 Fiscal Year Ended June 30, 2015

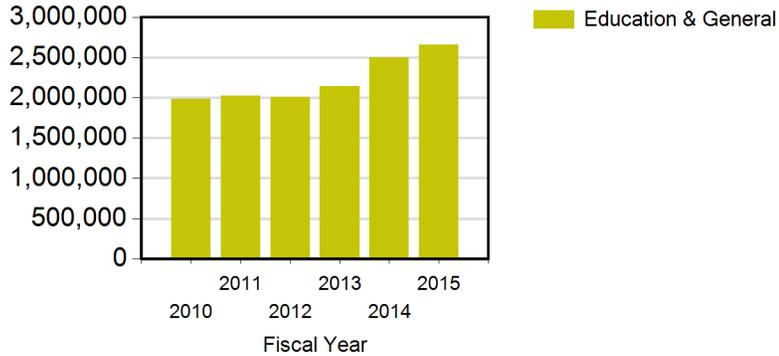
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,988,148	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074
Total	1,988,148	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074

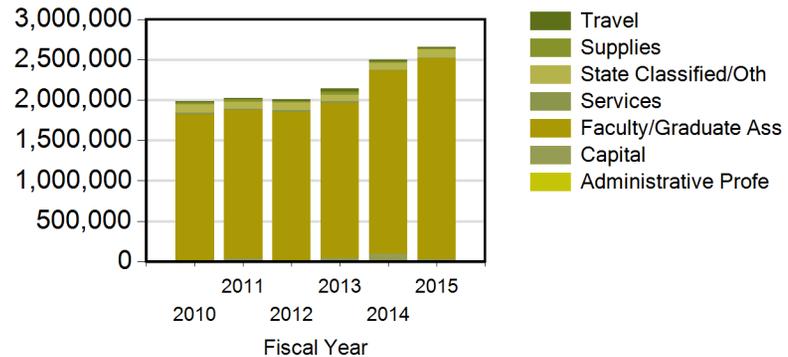
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,810,908	1,833,530	1,836,344	1,922,371	2,267,348	2,484,136
Administrative Professionals	10,006	15,006	10,006	0	0	13,016
State Classified/Other	97,186	89,879	97,827	85,197	86,185	103,300
Travel	18,278	17,829	21,417	34,350	21,790	12,788
Supplies	25,466	30,488	17,384	39,855	13,057	15,974
Services	26,305	16,932	20,941	17,944	14,731	10,502
Capital	0	25,506	5,691	42,269	96,010	17,357
Total	1,988,148	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1773 - English
 Fiscal Year Ended June 30, 2015

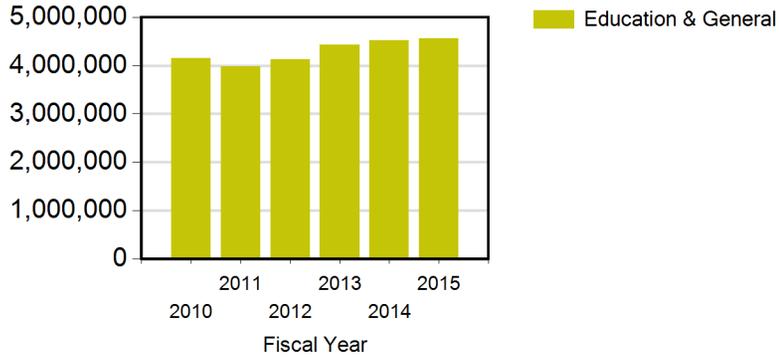
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	4,152,089	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439
Total	4,152,089	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439

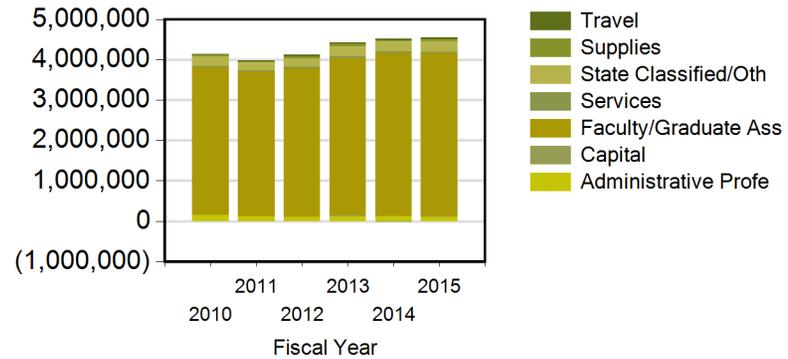
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	3,662,612	3,576,907	3,669,263	3,883,668	4,040,594	4,033,740
Administrative Professionals	154,944	124,383	103,697	118,446	115,120	121,920
State Classified/Other	235,879	198,038	210,693	249,033	248,703	261,477
Travel	26,077	22,218	41,889	37,907	56,379	58,362
Supplies	39,963	22,790	40,826	57,877	11,776	45,520
Services	32,615	35,545	57,078	49,821	58,666	40,297
Capital	0	0	0	35,823	-1,848	123
Total	4,152,089	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1774 - Foreign Languages + Literature
 Fiscal Year Ended June 30, 2015

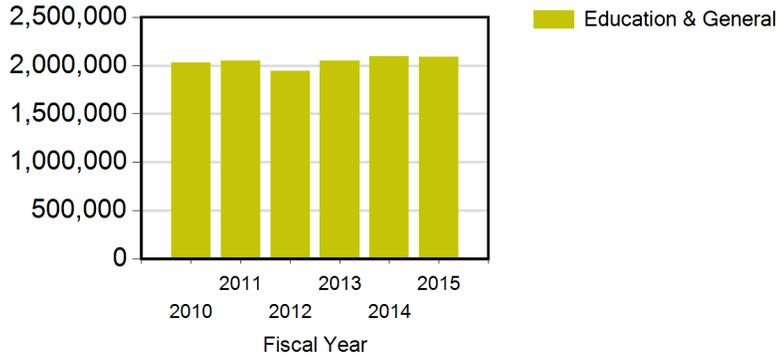
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,028,959	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624
Total	2,028,959	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624

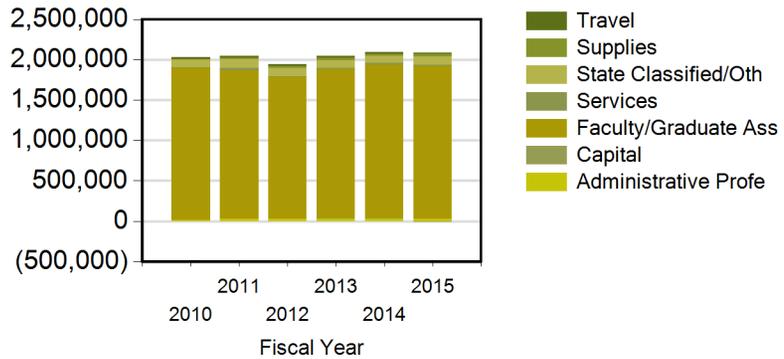
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,888,382	1,838,530	1,767,839	1,845,160	1,904,516	1,894,322
Administrative Professionals	9,348	29,344	24,870	29,058	26,080	26,786
State Classified/Other	88,527	106,168	104,659	96,811	91,746	102,482
Travel	22,217	20,713	24,407	25,719	23,912	21,881
Supplies	9,444	20,453	19,102	30,231	22,498	29,139
Services	11,041	32,813	4,404	14,071	19,979	16,338
Capital	0	0	0	10,728	8,209	-1,323
Total	2,028,959	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1776 - History
 Fiscal Year Ended June 30, 2015

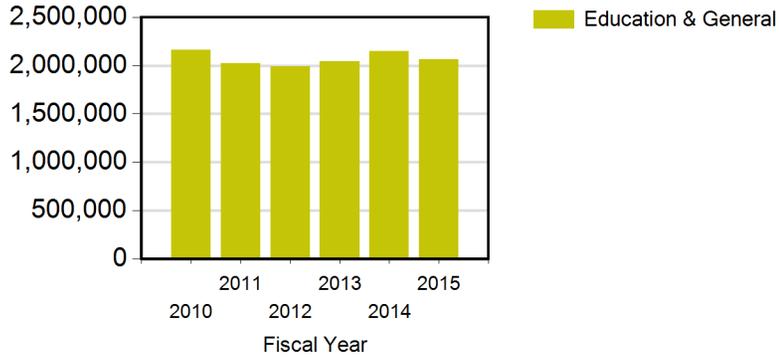
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,160,758	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028
Total	2,160,758	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028

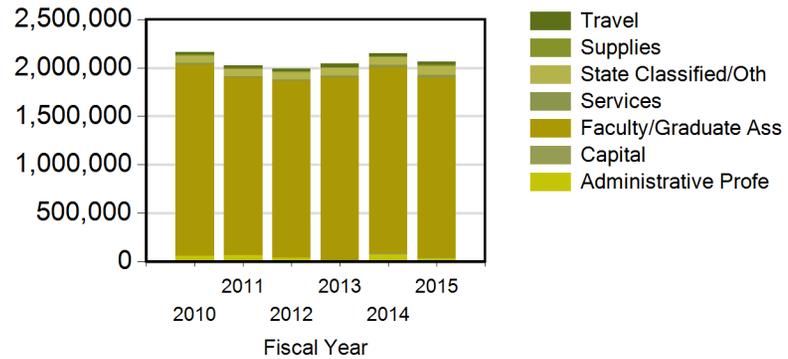
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,975,727	1,831,950	1,827,658	1,887,178	1,922,296	1,861,069
Administrative Professionals	58,358	66,715	39,066	11,074	69,014	30,141
State Classified/Other	71,991	73,988	69,315	78,702	79,451	90,624
Travel	25,992	27,063	29,644	35,072	34,928	32,690
Supplies	13,250	13,470	12,254	9,771	5,518	11,845
Services	15,438	12,398	15,991	20,377	25,691	31,053
Capital	0	0	0	913	12,780	5,606
Total	2,160,758	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1778 - School of Music, Theatre + Dance
 Fiscal Year Ended June 30, 2015

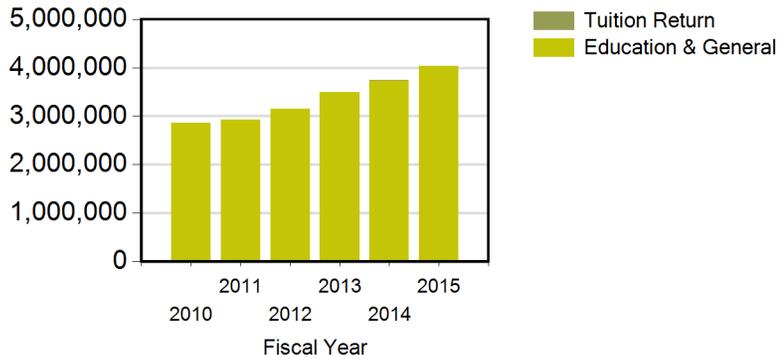
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,857,426	2,922,222	3,146,770	3,497,721	3,728,049	4,031,708
Tuition Return	0	0	0	0	13,500	0
Total	2,857,426	2,922,222	3,146,770	3,497,721	3,741,549	4,031,708

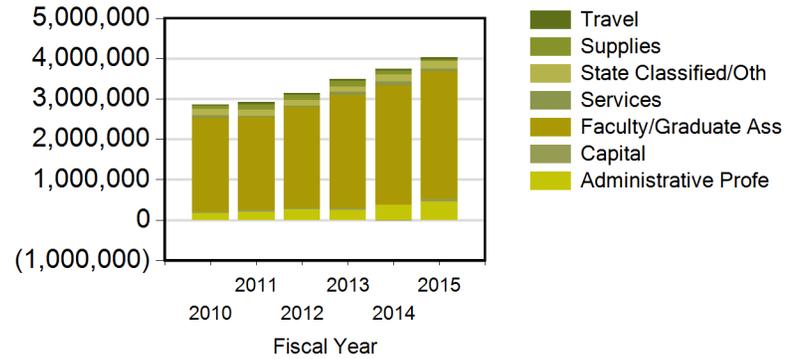
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,328,353	2,297,376	2,492,516	2,795,045	2,963,577	3,171,632
Administrative Professionals	170,372	200,647	260,314	253,454	365,028	456,401
State Classified/Other	146,289	151,670	143,751	138,729	168,879	187,954
Travel	35,331	64,286	41,856	45,915	49,205	67,611
Supplies	77,606	126,257	134,990	140,711	87,717	23,915
Services	75,285	37,725	32,898	80,518	109,945	69,500
Capital	24,190	44,262	40,445	43,349	-2,803	54,696
Total	2,857,426	2,922,222	3,146,770	3,497,721	3,741,549	4,031,708

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1781 - Philosophy
 Fiscal Year Ended June 30, 2015

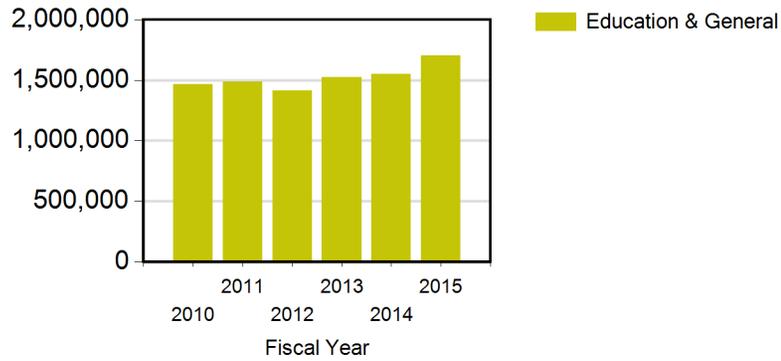
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,467,462	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351
Total	1,467,462	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351

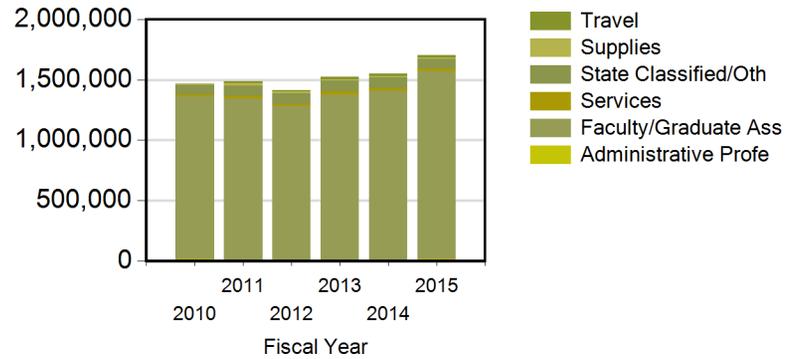
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,347,033	1,336,924	1,274,112	1,369,854	1,399,220	1,556,190
Administrative Professionals	12,922	8,948	8,451	9,186	10,686	13,506
State Classified/Other	84,811	84,712	87,314	91,827	89,573	80,316
Travel	4,427	15,152	10,719	19,715	19,303	22,890
Supplies	1,816	23,410	14,470	7,090	9,114	10,089
Services	16,453	20,367	17,207	24,550	21,565	23,360
Total	1,467,462	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1782 - Political Science
 Fiscal Year Ended June 30, 2015

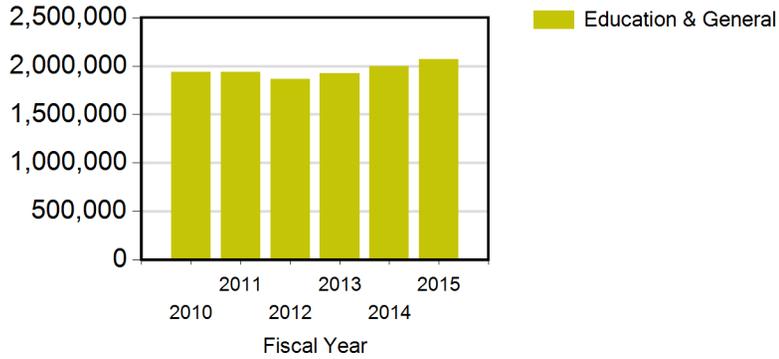
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,940,460	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363
Total	1,940,460	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363

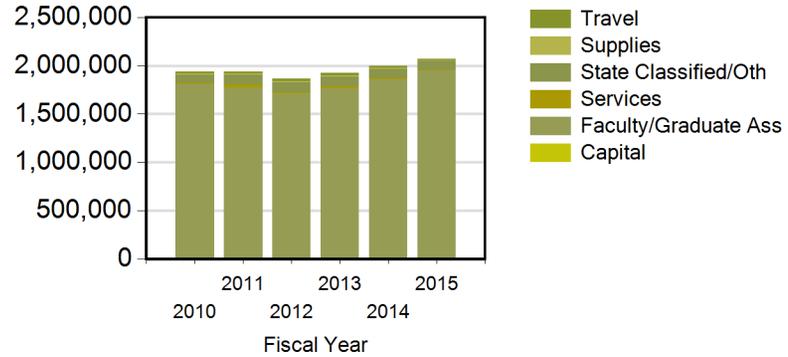
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,795,138	1,775,801	1,714,064	1,760,685	1,843,165	1,942,580
State Classified/Other	91,173	95,621	102,405	97,737	94,440	96,768
Travel	20,692	24,326	26,351	20,642	19,348	14,576
Supplies	11,624	13,748	7,890	19,315	9,821	2,495
Services	11,730	32,356	12,943	15,758	14,922	10,556
Capital	10,104	0	0	9,029	13,516	6,388
Total	1,940,460	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1783 - Communication Studies
 Fiscal Year Ended June 30, 2015

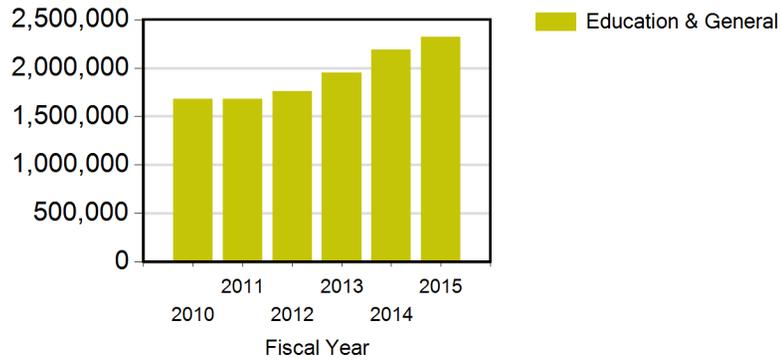
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,684,122	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442
Total	1,684,122	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442

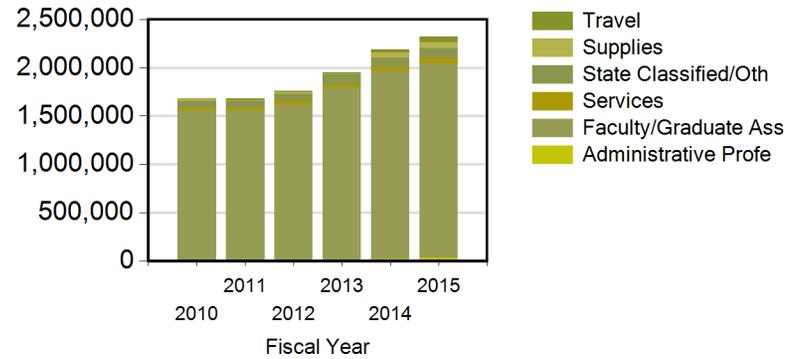
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,556,867	1,554,150	1,613,187	1,796,330	1,947,561	2,017,532
Administrative Professionals	0	0	10,001	0	15,469	29,637
State Classified/Other	75,375	76,108	76,079	101,441	99,970	106,188
Travel	8,408	19,877	15,260	14,958	37,276	61,703
Supplies	20,236	9,030	15,280	10,604	48,023	58,730
Services	23,237	24,988	30,780	31,534	44,306	47,652
Total	1,684,122	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442

Historical Funding Sources of Expenditures



Historical Expenditures by Category



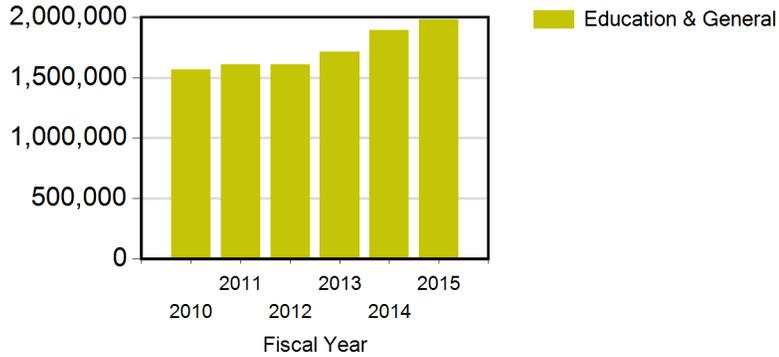
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,568,335	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253
Total	1,568,335	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253

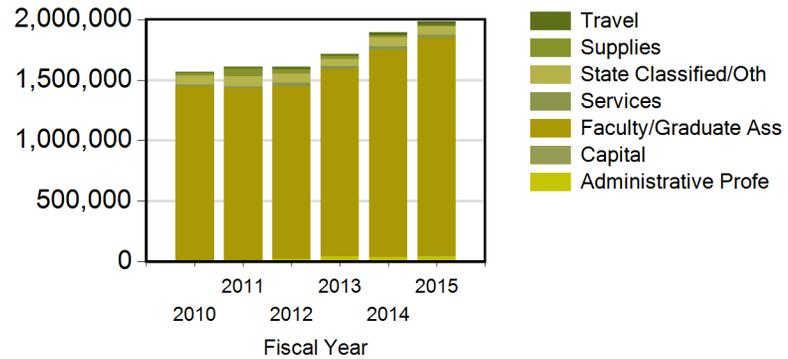
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,442,996	1,428,117	1,423,703	1,546,558	1,712,520	1,802,986
Administrative Professionals	4,088	4,088	19,864	40,273	36,600	46,519
State Classified/Other	73,509	82,065	77,077	55,495	72,295	67,473
Travel	14,167	15,176	22,115	18,862	26,659	29,061
Supplies	18,668	61,850	35,836	26,813	18,455	13,127
Services	14,908	15,855	33,128	28,414	28,768	23,025
Capital	0	0	0	0	0	62
Total	1,568,335	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1785 - Journalism + Media Communication
 Fiscal Year Ended June 30, 2015

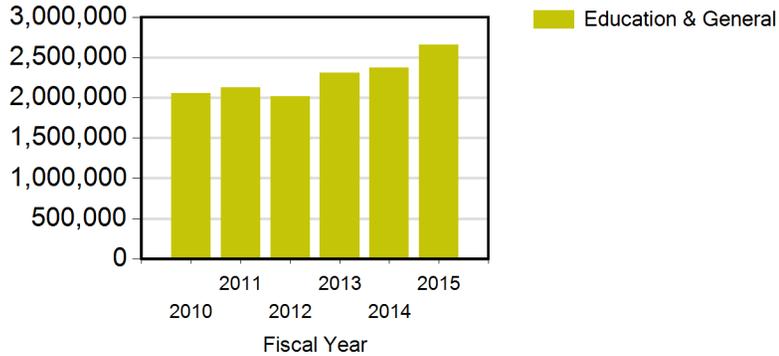
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,054,799	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853
Total	2,054,799	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853

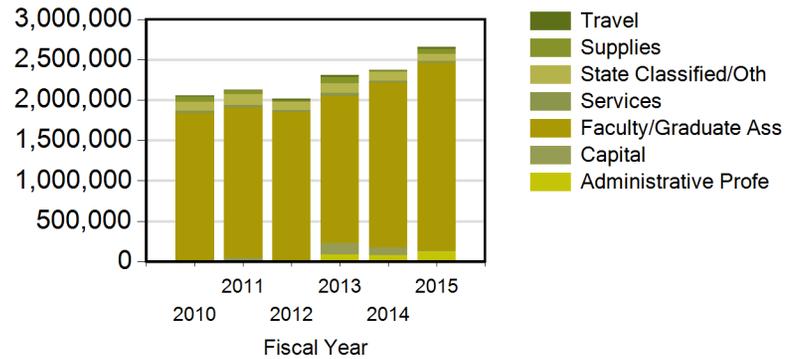
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,827,512	1,861,008	1,844,594	1,819,386	2,045,810	2,327,369
Administrative Professionals	127	13,712	3,663	83,500	77,454	124,609
State Classified/Other	114,714	138,232	104,917	113,601	107,564	87,528
Travel	12,886	10,839	19,736	22,173	6,921	25,816
Supplies	63,055	45,694	16,539	81,419	20,381	61,359
Services	25,532	29,828	26,333	44,264	26,152	25,581
Capital	10,974	31,283	0	144,357	90,230	9,590
Total	2,054,799	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1787 - Anthropology
 Fiscal Year Ended June 30, 2015

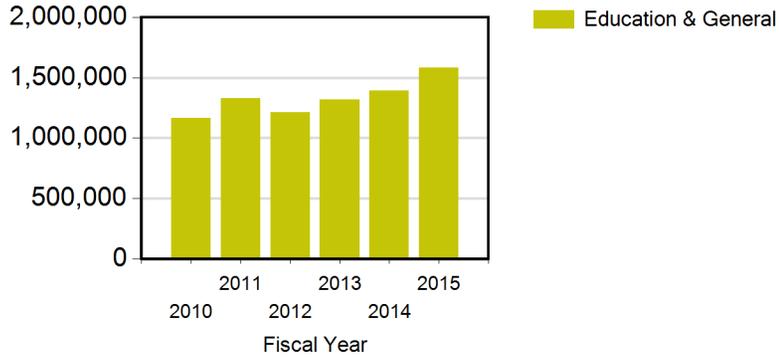
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,165,681	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324
Total	1,165,681	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324

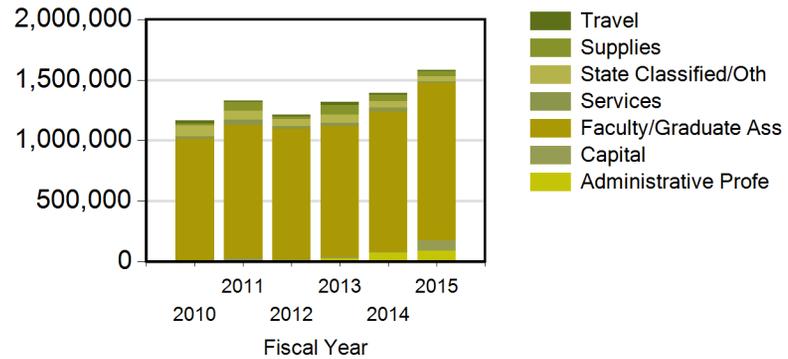
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,012,228	1,104,023	1,077,948	1,080,997	1,166,863	1,305,449
Administrative Professionals	1,785	7,064	15,894	24,312	72,052	90,025
State Classified/Other	94,155	77,935	57,854	67,529	49,159	39,875
Travel	24,629	11,132	17,324	23,906	18,091	9,666
Supplies	15,453	70,213	20,967	80,161	53,002	45,556
Services	17,431	40,911	23,218	27,168	30,958	12,323
Capital	0	17,257	494	12,391	3,056	81,430
Total	1,165,681	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1790 - Ethnic Studies
 Fiscal Year Ended June 30, 2015

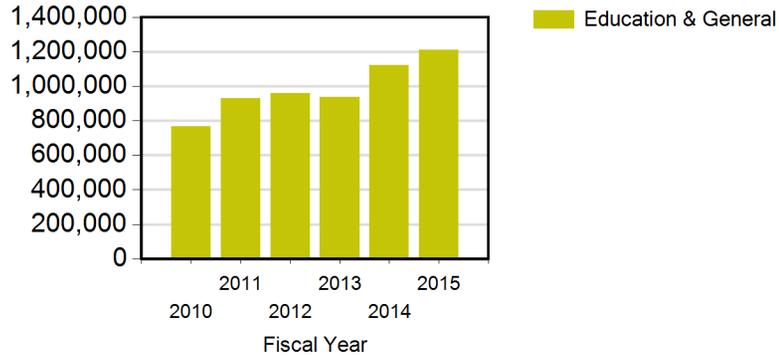
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	769,218	931,207	958,489	938,321	1,124,138	1,213,095
Total	769,218	931,207	958,489	938,321	1,124,138	1,213,095

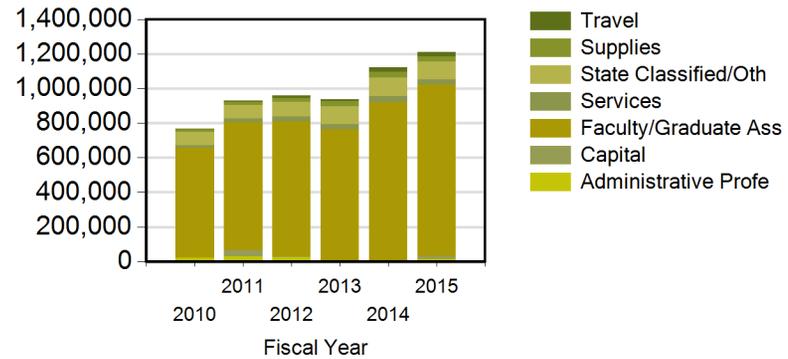
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	638,624	741,394	778,322	761,871	914,479	990,241
Administrative Professionals	19,870	29,495	22,948	1,114	4,174	13,806
State Classified/Other	77,710	78,332	81,665	102,000	108,856	102,806
Travel	5,794	8,309	14,450	9,929	28,829	28,192
Supplies	14,390	18,926	22,778	32,261	30,698	28,372
Services	12,831	20,341	32,177	31,147	36,832	30,419
Capital	0	34,410	6,149	0	271	19,259
Total	769,218	931,207	958,489	938,321	1,124,138	1,213,095

Historical Funding Sources of Expenditures



Historical Expenditures by Category



College of Natural Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2015

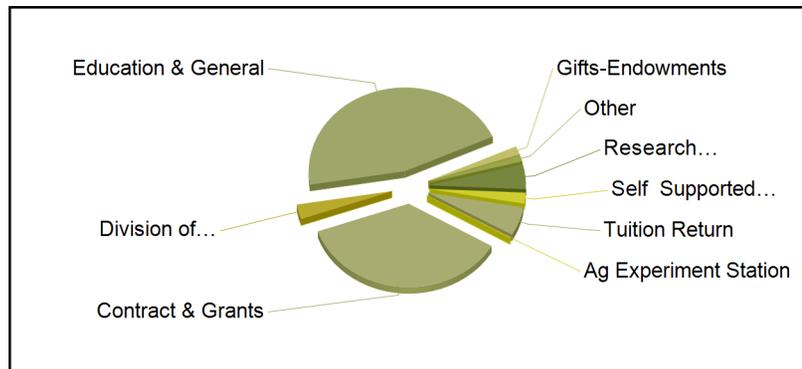
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	25,149,812	36%
Research Admin/Resources for Scholarly Programs	3,312,230	5%
Education & General	31,873,506	46%
Tuition Return	3,848,379	6%
Ag Experiment Station	95,255	0%
Division of Continuing Education	1,962,280	3%
Self Supported Operations	1,445,851	2%
Gifts-Endowments	1,104,247	2%
Other	807,645	1%
Total	69,599,205	100%

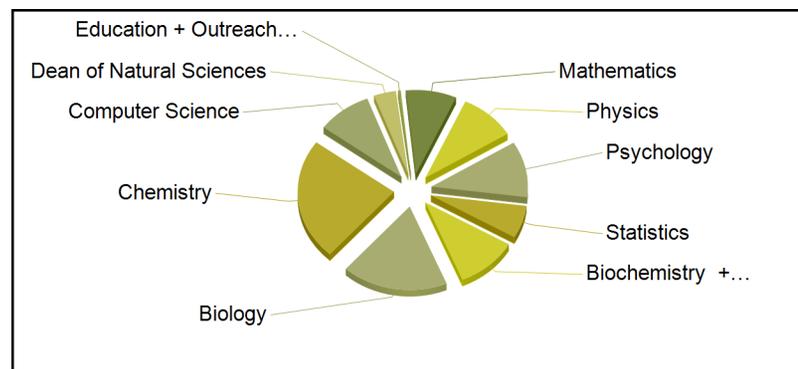
Expenditures By Department

	2015	% of Total
Dean of Natural Sciences	2,567,392	4%
Education + Outreach Center	285,748	0%
Biochemistry + Molecular Biology	7,237,694	10%
Chemistry	16,357,824	24%
Computer Science	6,382,119	9%
Mathematics	5,876,807	8%
Physics	6,557,768	9%
Psychology	7,527,341	11%
Statistics	4,389,157	6%
Biology	12,417,357	18%
Total	69,599,205	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2015

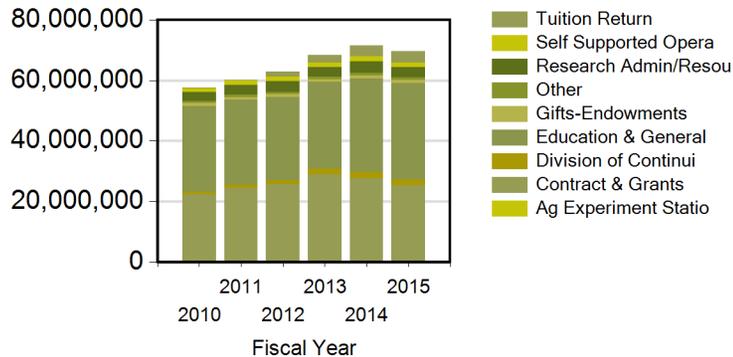
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Contract & Grants	22,269,277	24,463,128	25,653,446	28,837,856	27,594,240	25,149,812
Research Admin/Resources for Scholarly Programs	3,061,253	3,250,357	3,398,139	3,218,740	3,825,624	3,312,230
Education & General	28,294,557	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506
Tuition Return	135,519	152,809	1,615,533	2,454,439	3,627,536	3,848,379
Ag Experiment Station	1,889	30,907	17,000	17,100	17,006	95,255
Division of Continuing Education	849,005	1,000,825	1,278,572	1,955,699	2,072,672	1,962,280
Self Supported Operations	1,310,790	1,506,865	1,598,823	1,600,136	1,651,583	1,445,851
Gifts-Endowments	1,073,833	954,219	923,970	980,947	997,651	1,104,247
Other	661,853	779,621	758,735	710,572	874,370	807,645
Total	57,657,977	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205

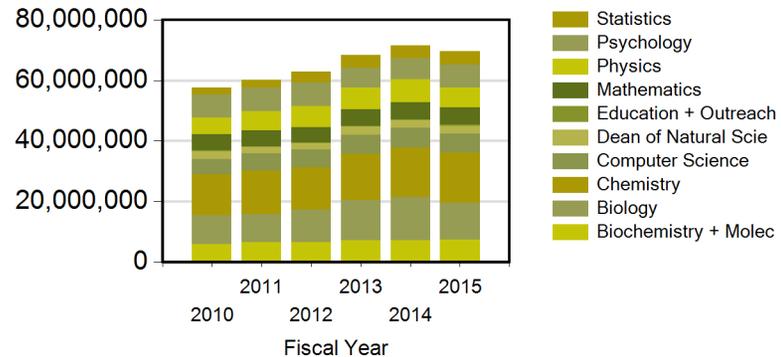
Expenditures By Department

	2010	2011	2012	2013	2014	2015
Dean of Natural Sciences	2,536,853	2,142,868	2,103,522	2,667,758	2,592,696	2,567,392
Education + Outreach Center	298,568	228,788	241,922	291,699	277,530	285,748
Biochemistry + Molecular Biology	5,737,597	6,434,671	6,538,491	7,083,050	7,092,891	7,237,694
Chemistry	13,477,113	14,339,345	13,936,879	15,299,368	16,116,802	16,357,824
Computer Science	5,194,982	5,687,461	6,003,079	6,336,710	6,588,319	6,382,119
Mathematics	5,235,261	5,209,573	5,039,652	5,459,306	5,710,982	5,876,807
Physics	5,581,635	6,360,747	7,057,705	7,058,514	7,452,021	6,557,768
Psychology	7,517,458	7,806,806	7,645,910	6,729,647	7,036,827	7,527,341
Statistics	2,475,077	2,663,686	3,629,726	4,116,767	4,259,972	4,389,157
Biology	9,603,433	9,323,502	10,640,952	13,338,153	14,441,914	12,417,357
Total	57,657,977	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	27,594,240	25,149,812	-9%	25,763,590	-2%
Research Admin/Resources for Scholarly Programs	3,825,624	3,312,230	-13%	3,350,823	-1%
Education & General	30,909,272	31,873,506	3%	28,692,330	11%
Tuition Return	3,627,536	3,848,379	6%	1,597,167	141%
Ag Experiment Station	17,006	95,255	460%	16,780	468%
Division of Continuing Education	2,072,672	1,962,280	-5%	1,431,355	37%
Self Supported Operations	1,651,583	1,445,851	-12%	1,533,639	-6%
Gifts-Endowments	997,651	1,104,247	11%	986,124	12%
Other	874,370	807,645	-8%	757,030	7%
Total	71,569,954	69,599,205	-3%	64,128,838	9%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Sciences	2,592,696	2,567,392	-1%	2,408,739	7%
Education + Outreach Center	277,530	285,748	3%	267,701	7%
Biochemistry + Molecular Biology	7,092,891	7,237,694	2%	6,577,340	10%
Chemistry	16,116,802	16,357,824	1%	14,633,902	12%
Computer Science	6,588,319	6,382,119	-3%	5,962,110	7%
Mathematics	5,710,982	5,876,807	3%	5,330,955	10%
Physics	7,452,021	6,557,768	-12%	6,702,125	-2%
Psychology	7,036,827	7,527,341	7%	7,347,330	2%
Statistics	4,259,972	4,389,157	3%	3,429,046	28%
Biology	14,441,914	12,417,357	-14%	11,469,591	8%
Total	71,569,954	69,599,205	-3%	64,128,838	9%

College of Natural Sciences
College/Division Level
All Funding Sources
Expenditures by Cost Objective

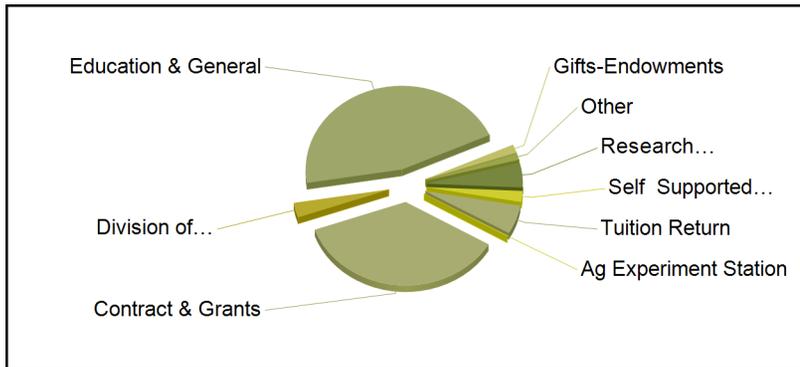
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	25,149,812	36%
Research Admin/Resources for Scholarly Programs	3,312,230	5%
Education & General	31,873,506	46%
Tuition Return	3,848,379	6%
Ag Experiment Station	95,255	0%
Division of Continuing Education	1,962,280	3%
Self Supported Operations	1,445,851	2%
Gifts-Endowments	1,104,247	2%
Other	807,645	1%
Total	69,599,205	100%

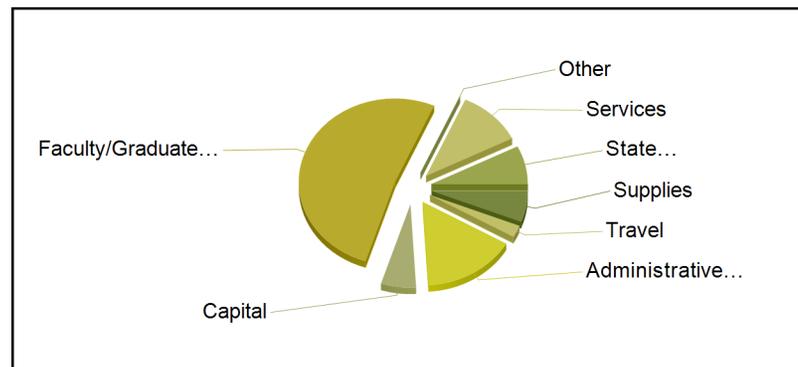
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	35,978,880	52%
Administrative Professionals	10,945,212	16%
State Classified/Other	5,178,097	7%
Travel	1,604,387	2%
Supplies	4,188,106	6%
Services	7,577,579	11%
Capital	4,104,997	6%
Other	21,948	0%
Total	69,599,205	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

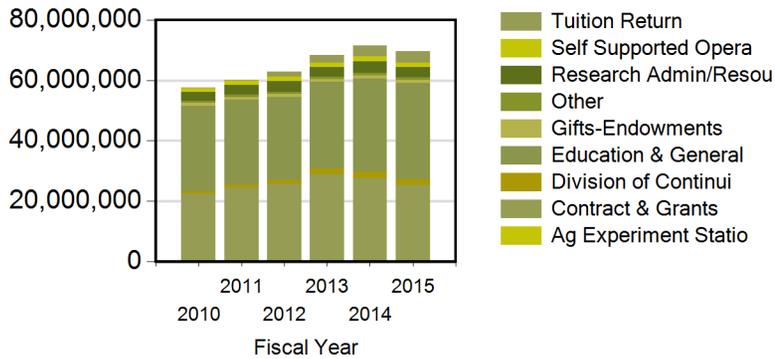


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2015

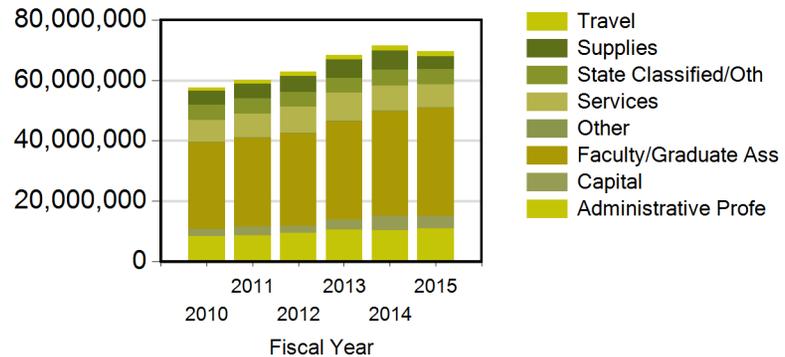
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	22,269,277	24,463,128	25,653,446	28,837,856	27,594,240	25,149,812
Research Admin/Resources for Scholarly Programs	3,061,253	3,250,357	3,398,139	3,218,740	3,825,624	3,312,230
Education & General	28,294,557	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506
Tuition Return	135,519	152,809	1,615,533	2,454,439	3,627,536	3,848,379
Ag Experiment Station	1,889	30,907	17,000	17,100	17,006	95,255
Division of Continuing Education	849,005	1,000,825	1,278,572	1,955,699	2,072,672	1,962,280
Self Supported Operations	1,310,790	1,506,865	1,598,823	1,600,136	1,651,583	1,445,851
Gifts-Endowments	1,073,833	954,219	923,970	980,947	997,651	1,104,247
Other	661,853	779,621	758,735	710,572	874,370	807,645
Total	57,657,977	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	28,922,009	29,560,810	30,812,800	32,811,994	34,780,851	35,978,880
Administrative Professionals	8,382,176	8,485,262	9,348,452	10,451,319	10,253,797	10,945,212
State Classified/Other	5,101,851	5,203,131	4,968,253	4,947,231	5,364,961	5,178,097
Travel	1,182,492	1,396,887	1,421,742	1,544,669	1,631,873	1,604,387
Supplies	4,554,230	4,734,271	5,237,126	6,028,824	6,420,905	4,188,106
Services	7,268,786	7,701,332	8,609,378	9,147,193	8,166,950	7,577,579
Capital	2,231,351	3,076,502	2,406,938	3,423,508	4,919,521	4,104,997
Other	15,080	39,251	33,150	26,235	31,098	21,948
Total	57,657,977	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	27,594,240	25,149,812	-9%	25,763,590	-2%
Research Admin/Resources for Scholarly Programs	3,825,624	3,312,230	-13%	3,350,823	-1%
Education & General	30,909,272	31,873,506	3%	28,692,330	11%
Tuition Return	3,627,536	3,848,379	6%	1,597,167	141%
Ag Experiment Station	17,006	95,255	460%	16,780	468%
Division of Continuing Education	2,072,672	1,962,280	-5%	1,431,355	37%
Self Supported Operations	1,651,583	1,445,851	-12%	1,533,639	-6%
Gifts-Endowments	997,651	1,104,247	11%	986,124	12%
Other	874,370	807,645	-8%	757,030	7%
Total	71,569,954	69,599,205	-3%	64,128,838	9%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	34,780,851	35,978,880	3%	31,377,693	15%
Administrative Professionals	10,253,797	10,945,212	7%	9,384,201	17%
State Classified/Other	5,364,961	5,178,097	-3%	5,117,086	1%
Travel	1,631,873	1,604,387	-2%	1,435,533	12%
Supplies	6,420,905	4,188,106	-35%	5,395,071	-22%
Services	8,166,950	7,577,579	-7%	8,178,728	-7%
Capital	4,919,521	4,104,997	-17%	3,211,564	28%
Other	31,098	21,948	-29%	28,963	-24%
Total	71,569,954	69,599,205	-3%	64,128,838	9%

College of Natural Sciences
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

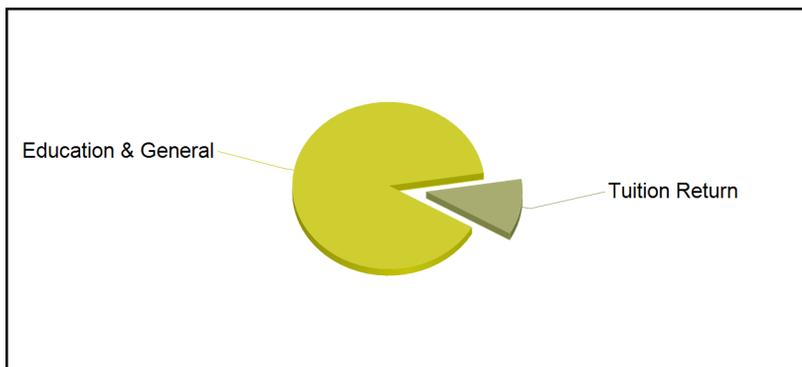
Funding Sources of Expenditures

	2015	% of Total
Education & General	31,873,506	89%
Tuition Return	3,848,379	11%
Total	35,721,886	100%

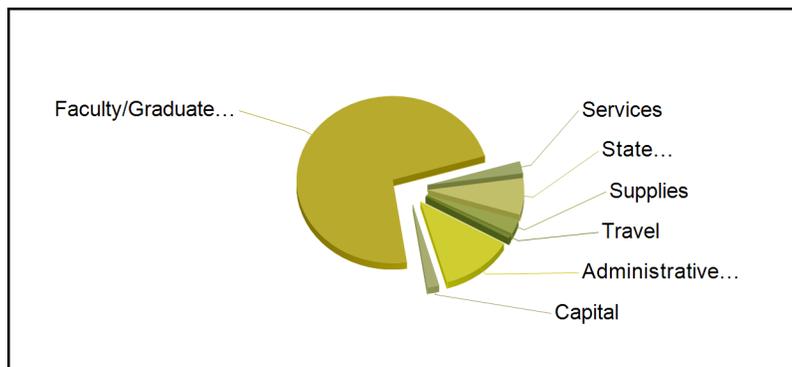
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	25,995,367	73%
Administrative Professionals	4,378,820	12%
State Classified/Other	2,521,114	7%
Travel	242,433	1%
Supplies	1,029,518	3%
Services	827,089	2%
Capital	727,545	2%
Total	35,721,886	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

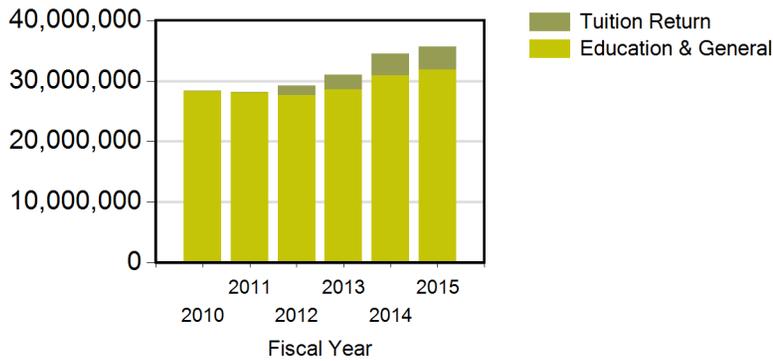


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2015

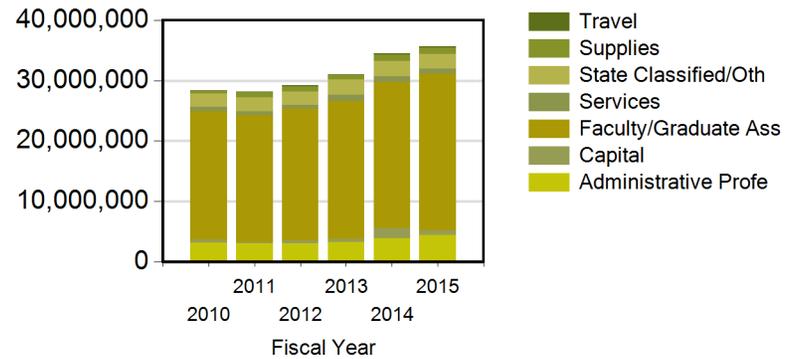
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	28,294,557	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506
Tuition Return	135,519	152,809	1,615,533	2,454,439	3,627,536	3,848,379
Total	28,430,076	28,211,524	29,209,153	31,059,924	34,536,808	35,721,886

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	21,213,407	21,064,052	21,778,119	22,827,784	24,237,511	25,995,367
Administrative Professionals	3,092,555	2,983,671	2,976,461	3,221,235	3,842,247	4,378,820
State Classified/Other	2,254,775	2,269,325	2,134,821	2,490,180	2,541,932	2,521,114
Travel	146,780	179,376	161,540	189,319	209,862	242,433
Supplies	405,262	833,402	909,742	717,651	1,097,250	1,029,518
Services	761,939	615,487	690,505	1,075,802	879,941	827,089
Capital	555,359	266,211	557,964	537,952	1,728,068	727,545
Total	28,430,076	28,211,524	29,209,153	31,059,924	34,536,808	35,721,886

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	30,909,272	31,873,506	3%	28,692,330	11%
Tuition Return	3,627,536	3,848,379	6%	1,597,167	141%
Total	34,536,808	35,721,886	3%	30,289,497	18%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	24,237,511	25,995,367	7%	22,224,175	17%
Administrative Professionals	3,842,247	4,378,820	14%	3,223,234	36%
State Classified/Other	2,541,932	2,521,114	-1%	2,338,206	8%
Travel	209,862	242,433	16%	177,375	37%
Supplies	1,097,250	1,029,518	-6%	792,661	30%
Services	879,941	827,089	-6%	804,735	3%
Capital	1,728,068	727,545	-58%	729,111	0%
Total	34,536,808	35,721,886	3%	30,289,497	18%

College of Natural Sciences
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 College of Natural Sciences
 Department # 1801 - Dean of Natural Sciences
 Fiscal Year Ended June 30, 2015

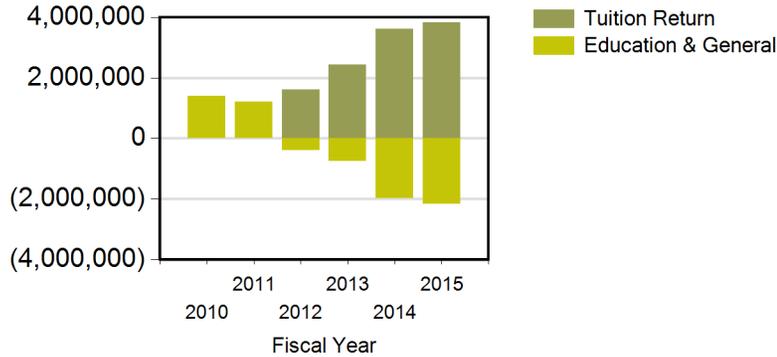
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,396,498	1,205,944	-385,603	-759,191	-1,974,758	-2,177,505
Tuition Return	0	0	1,614,111	2,440,189	3,616,536	3,839,379
Total	1,396,498	1,205,944	1,228,508	1,680,998	1,641,778	1,661,874

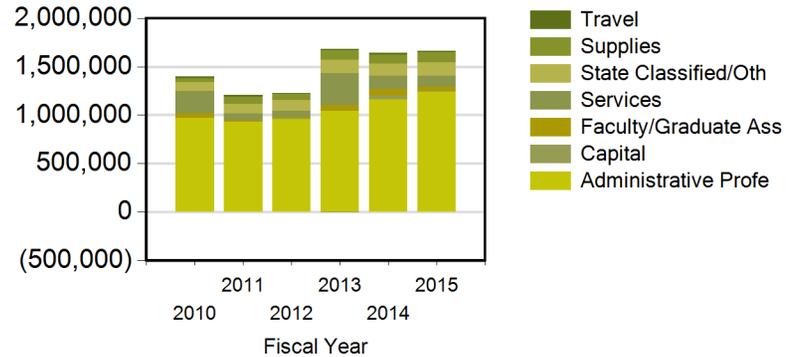
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	45,558	11,144	9,367	62,232	62,588	43,357
Administrative Professionals	967,719	929,319	955,659	1,042,025	1,163,034	1,246,964
State Classified/Other	97,971	98,053	112,945	138,821	125,389	143,921
Travel	17,081	21,034	8,376	9,508	20,885	14,735
Supplies	36,266	69,862	61,850	99,321	87,492	100,187
Services	231,902	76,533	63,656	330,478	141,550	109,938
Capital	0	0	16,657	-1,388	40,840	2,772
Total	1,396,498	1,205,944	1,228,508	1,680,998	1,641,778	1,661,874

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1802 - Education + Outreach Center
 Fiscal Year Ended June 30, 2015

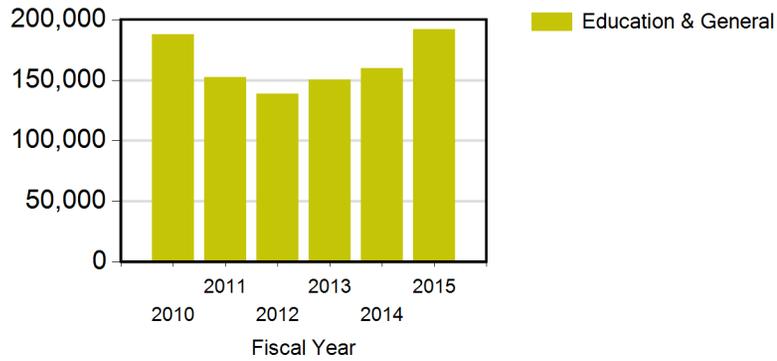
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	188,084	152,578	138,516	150,535	159,626	191,968
Total	188,084	152,578	138,516	150,535	159,626	191,968

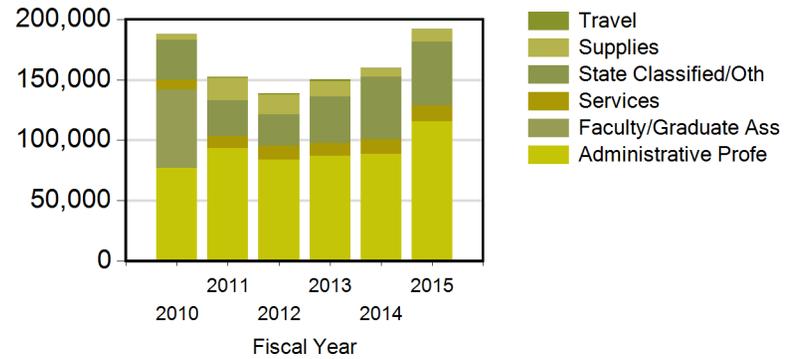
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	65,275	0	0	0	0	0
Administrative Professionals	76,811	93,550	83,800	86,731	88,471	115,599
State Classified/Other	33,214	29,581	25,870	38,708	52,143	52,842
Travel	103	909	596	1,549	353	251
Supplies	4,776	18,822	16,849	12,797	6,636	10,214
Services	7,906	9,716	11,401	10,750	12,023	13,062
Total	188,084	152,578	138,516	150,535	159,626	191,968

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1870 - Biochemistry + Molecular Biology
 Fiscal Year Ended June 30, 2015

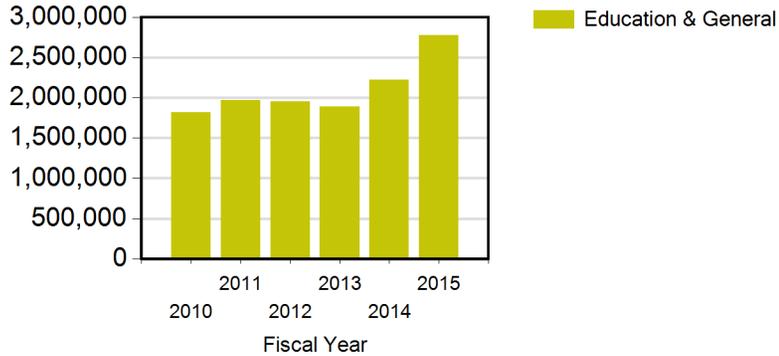
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,823,109	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423
Total	1,823,109	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423

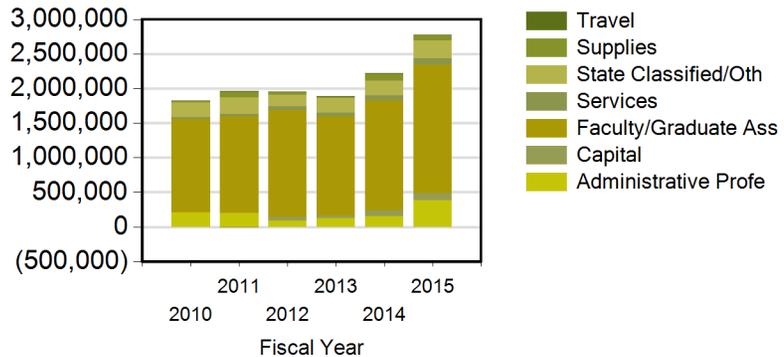
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,347,235	1,392,180	1,549,512	1,432,281	1,592,540	1,857,395
Administrative Professionals	208,504	202,419	88,175	125,408	154,767	382,245
State Classified/Other	216,249	238,693	169,941	206,054	213,318	256,235
Travel	599	5,206	1,047	5,870	2,862	2,633
Supplies	24,465	89,747	45,055	27,189	107,138	79,968
Services	26,057	39,744	52,278	56,734	71,867	92,601
Capital	0	-175	51,247	38,570	80,267	107,346
Total	1,823,109	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1872 - Chemistry
 Fiscal Year Ended June 30, 2015

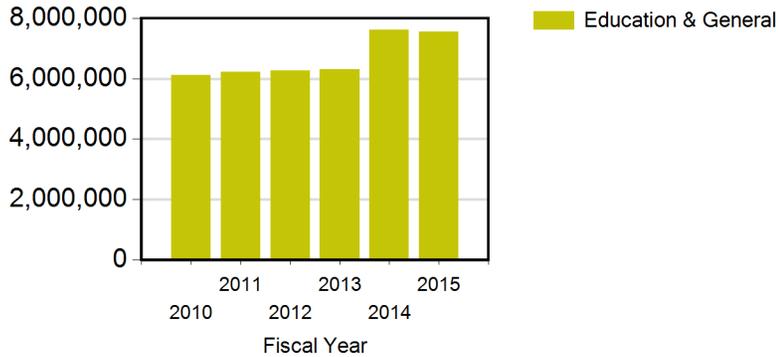
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	6,128,900	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704
Total	6,128,900	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704

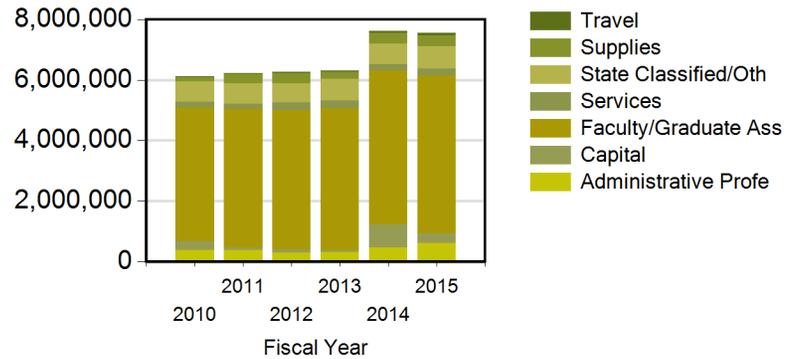
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	4,422,562	4,586,499	4,620,257	4,688,964	5,085,963	5,206,306
Administrative Professionals	366,666	371,984	280,128	305,162	450,279	599,279
State Classified/Other	660,690	677,110	643,037	706,850	675,498	751,269
Travel	8,283	28,571	25,345	34,997	60,343	81,437
Supplies	175,002	308,262	344,298	243,277	371,701	357,539
Services	196,368	172,451	236,480	255,131	215,088	237,538
Capital	299,329	83,624	109,150	77,405	767,153	326,336
Total	6,128,900	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1873 - Computer Science
 Fiscal Year Ended June 30, 2015

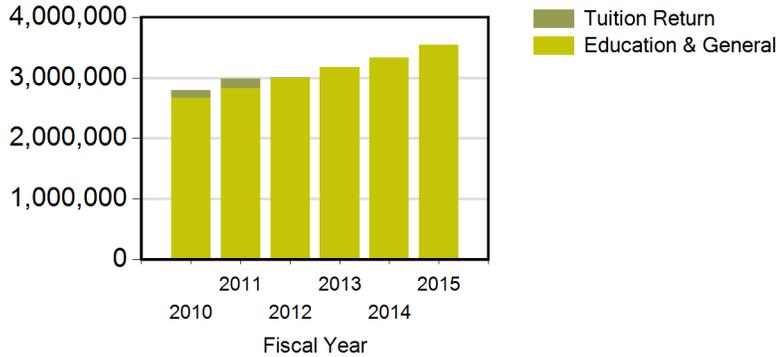
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,663,969	2,832,292	3,003,344	3,174,357	3,330,754	3,543,562
Tuition Return	135,519	152,809	1,421	0	0	0
Total	2,799,488	2,985,101	3,004,765	3,174,357	3,330,754	3,543,562

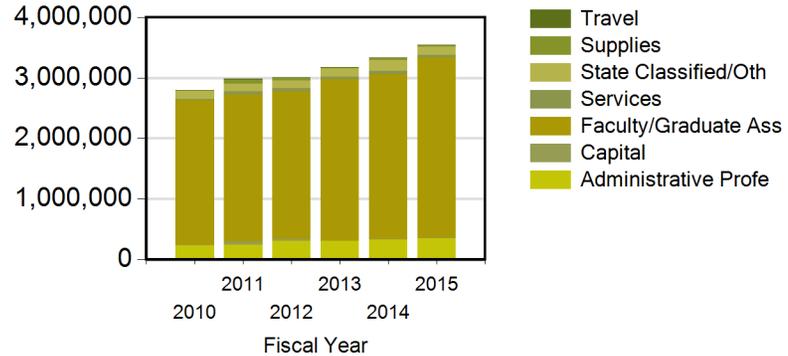
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,384,355	2,435,429	2,441,142	2,666,169	2,728,994	2,979,062
Administrative Professionals	224,015	234,052	300,056	306,296	320,158	343,446
State Classified/Other	144,296	125,733	129,419	136,784	181,358	138,642
Travel	510	15,917	4,902	5,072	7,751	4,612
Supplies	9,521	72,595	47,944	13,040	32,846	28,524
Services	16,790	46,534	52,170	46,995	50,078	34,212
Capital	20,000	54,841	29,132	0	9,569	15,064
Total	2,799,488	2,985,101	3,004,765	3,174,357	3,330,754	3,543,562

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1874 - Mathematics
 Fiscal Year Ended June 30, 2015

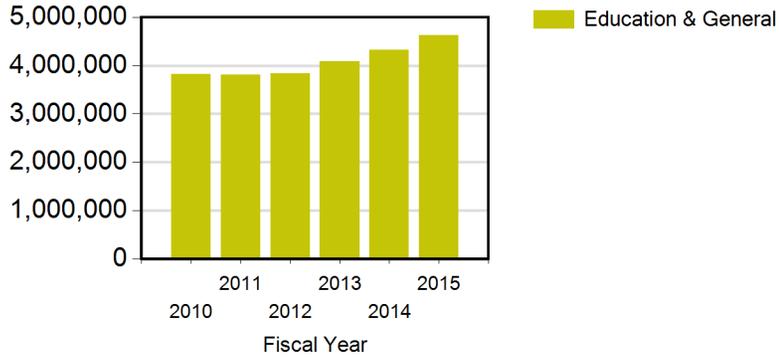
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,821,431	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041
Total	3,821,431	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041

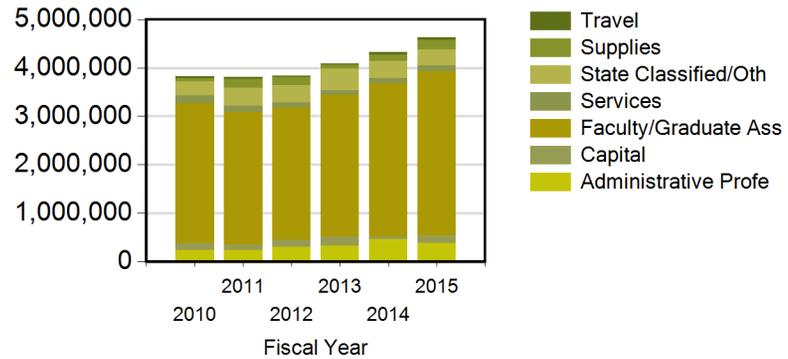
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,893,772	2,749,305	2,728,584	2,935,998	3,177,031	3,395,289
Administrative Professionals	239,070	237,342	300,661	322,737	453,408	377,647
State Classified/Other	299,795	376,489	357,746	443,310	357,742	337,774
Travel	36,419	27,405	25,298	29,215	55,492	48,692
Supplies	59,166	189,804	169,125	78,867	128,186	192,462
Services	155,210	125,701	104,476	85,557	104,231	119,092
Capital	138,000	99,694	147,226	189,839	52,000	154,084
Total	3,821,431	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1875 - Physics
 Fiscal Year Ended June 30, 2015

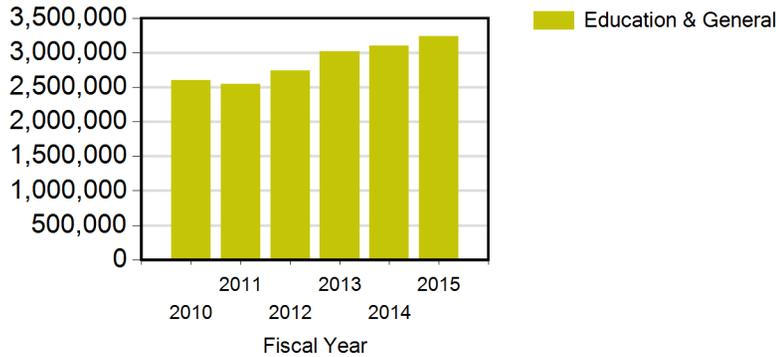
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,606,450	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228
Total	2,606,450	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228

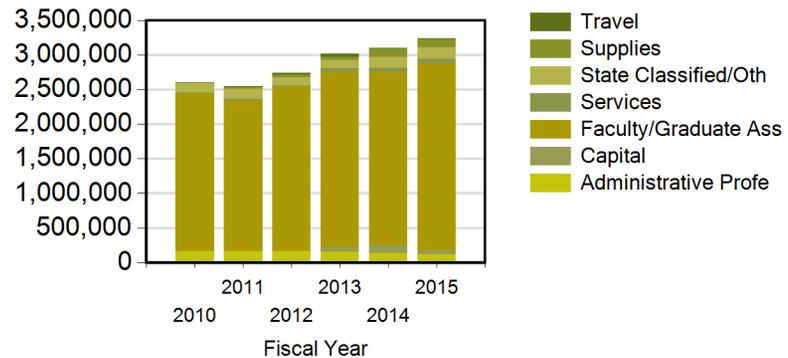
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,284,510	2,172,557	2,379,192	2,535,982	2,503,627	2,699,798
Administrative Professionals	159,533	160,147	161,388	152,767	135,248	115,822
State Classified/Other	131,324	146,281	119,009	123,867	153,649	160,454
Travel	6,115	3,752	27,398	43,890	7,668	10,658
Supplies	10,015	32,516	42,342	46,500	121,429	126,263
Services	14,953	33,163	14,405	52,169	66,188	72,998
Capital	0	0	0	64,125	115,176	59,235
Total	2,606,450	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1876 - Psychology
 Fiscal Year Ended June 30, 2015

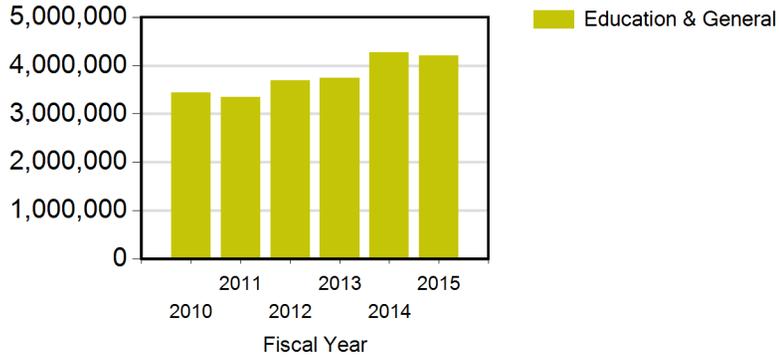
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	3,438,379	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258
Total	3,438,379	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258

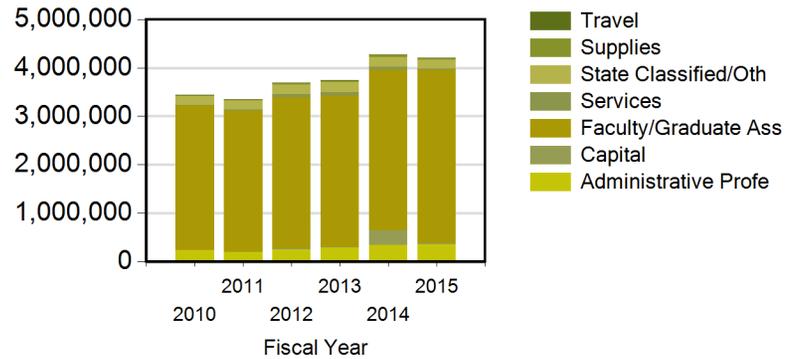
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	2,973,537	2,919,772	3,115,237	3,131,679	3,305,683	3,572,335
Administrative Professionals	237,702	190,821	240,370	291,199	344,029	347,896
State Classified/Other	192,002	180,122	203,712	208,481	205,609	188,541
Travel	4,968	15,372	13,456	13,744	9,607	15,583
Supplies	7,951	12,299	31,552	27,867	33,997	24,794
Services	22,218	27,622	58,304	64,287	67,779	33,357
Capital	0	0	36,766	9,364	302,741	31,754
Total	3,438,379	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1877 - Statistics
 Fiscal Year Ended June 30, 2015

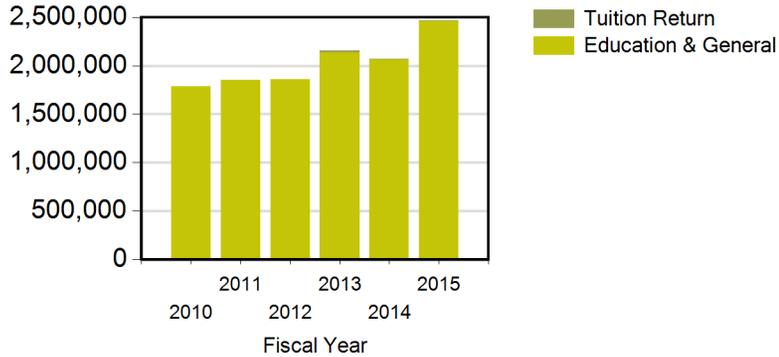
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,787,060	1,852,184	1,856,522	2,139,381	2,061,497	2,458,856
Tuition Return	0	0	0	14,250	11,000	9,000
Total	1,787,060	1,852,184	1,856,522	2,153,631	2,072,497	2,467,856

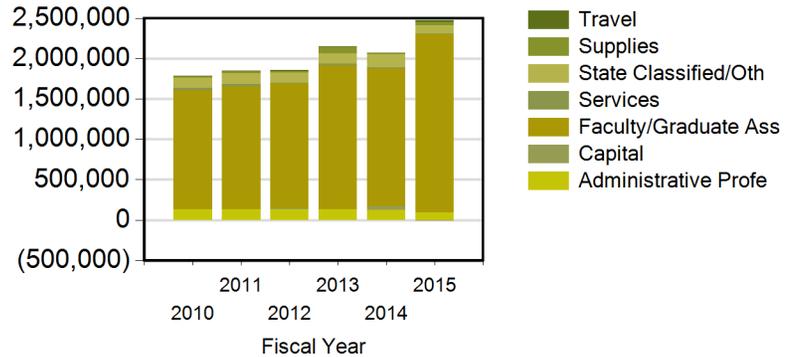
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,472,452	1,521,927	1,543,565	1,783,341	1,702,660	2,204,693
Administrative Professionals	132,201	130,310	129,417	134,114	121,751	93,585
State Classified/Other	129,514	130,783	121,370	121,701	162,255	101,487
Travel	7,023	8,611	11,351	877	10,228	20,523
Supplies	16,131	25,126	20,421	89,729	8,478	39,791
Services	29,738	35,427	15,235	23,869	19,455	15,377
Capital	0	0	15,162	0	47,670	-7,600
Total	1,787,060	1,852,184	1,856,522	2,153,631	2,072,497	2,467,856

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1878 - Biology
 Fiscal Year Ended June 30, 2015

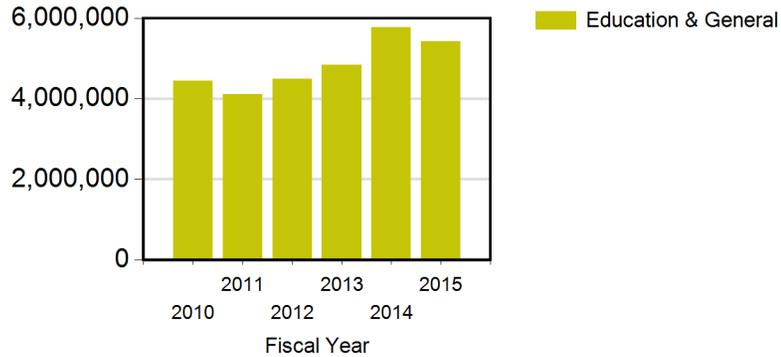
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	4,440,677	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971
Total	4,440,677	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971

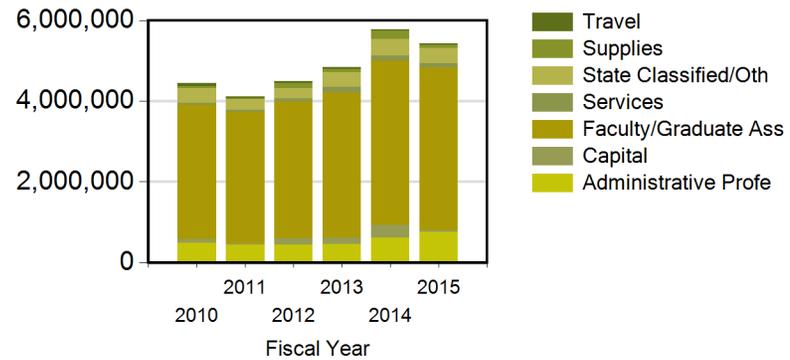
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	3,324,151	3,275,239	3,391,263	3,591,137	4,078,424	4,037,132
Administrative Professionals	480,334	433,728	436,808	454,796	611,102	756,337
State Classified/Other	349,718	266,479	251,772	365,602	414,972	389,949
Travel	65,678	52,599	43,772	44,596	34,673	43,308
Supplies	61,969	14,369	130,305	79,063	199,347	69,776
Services	60,796	48,596	82,101	149,832	131,682	98,916
Capital	98,030	28,227	152,623	160,037	312,652	38,553
Total	4,440,677	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971

Historical Funding Sources of Expenditures



Historical Expenditures by Category



University Libraries
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

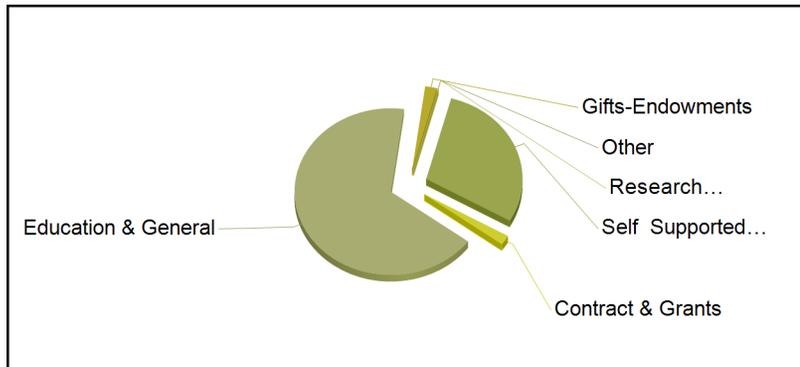
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	502,256	2%
Research Admin/Resources for Scholarly Programs	2,040	0%
Education & General	18,224,660	67%
Self Supported Operations	7,937,706	29%
Gifts-Endowments	534,876	2%
Other	10,737	0%
Total	27,212,275	100%

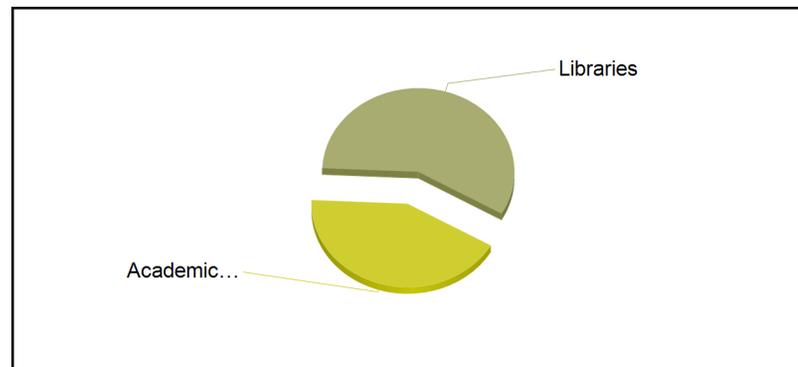
Expenditures By Department

	2015	% of Total
Academic Computing + Network Services	11,530,338	42%
Libraries	15,681,937	58%
Total	27,212,275	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

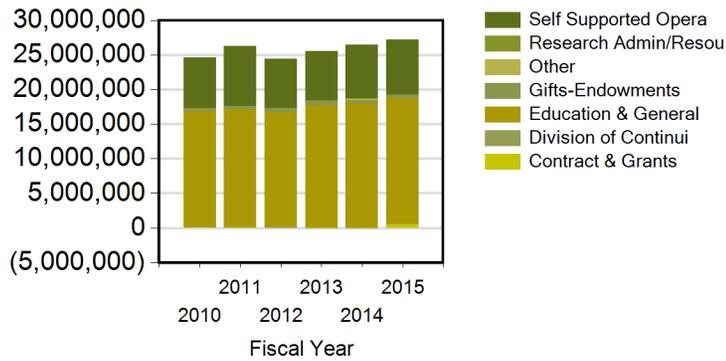


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2015

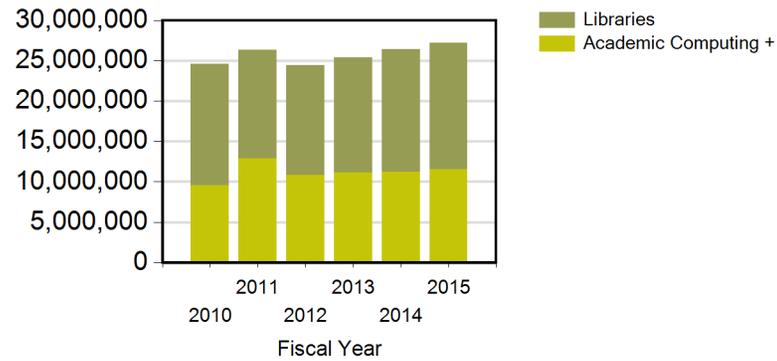
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	128,292	35,912	34,431	83,535	81,395	502,256
Research Admin/Resources for Scholarly Programs	0	0	7,863	2,118	56,393	2,040
Education & General	16,626,562	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660
Division of Continuing Education	1,242	0	1,479	0	-1,479	0
Self Supported Operations	7,359,819	8,754,995	7,087,452	7,159,447	7,767,107	7,937,706
Gifts-Endowments	454,159	466,204	633,004	758,477	480,321	534,876
Other	29,341	0	17,670	-166,603	190,500	10,737
Total	24,599,416	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275

Expenditures By Department	2010	2011	2012	2013	2014	2015
Academic Computing + Network Services	9,559,048	12,914,006	10,803,970	11,107,051	11,219,727	11,530,338
Libraries	15,040,368	13,425,079	13,659,892	14,317,529	15,251,614	15,681,937
Total	24,599,416	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	81,395	502,256	517%	72,713	591%
Research Admin/Resources for Scholarly Programs	56,393	2,040	-96%	22,125	-91%
Education & General	17,897,105	18,224,660	2%	17,175,042	6%
Division of Continuing Education	-1,479	0	0%	414	0%
Self Supported Operations	7,767,107	7,937,706	2%	7,625,764	4%
Gifts-Endowments	480,321	534,876	11%	558,433	-4%
Other	190,500	10,737	-94%	17,727	-39%
Total	26,471,341	27,212,275	3%	25,472,218	7%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Academic Computing + Network Services	11,219,727	11,530,338	3%	11,120,760	4%
Libraries	15,251,614	15,681,937	3%	14,338,897	9%
Total	26,471,341	27,212,275	3%	25,459,657	7%

University Libraries
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

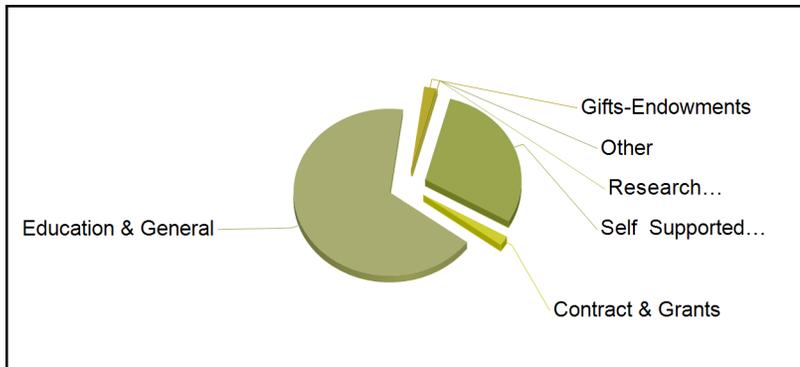
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	502,256	2%
Research Admin/Resources for Scholarly Programs	2,040	0%
Education & General	18,224,660	67%
Self Supported Operations	7,937,706	29%
Gifts-Endowments	534,876	2%
Other	10,737	0%
Total	27,212,275	100%

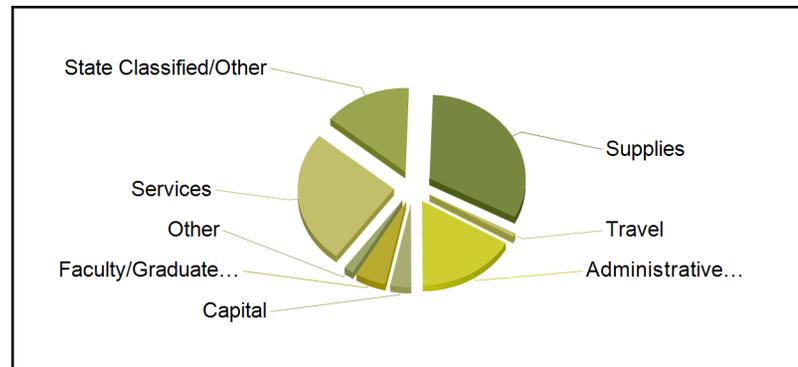
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	1,402,005	5%
Administrative Professionals	4,513,306	17%
State Classified/Other	3,988,363	15%
Travel	193,178	1%
Supplies	8,724,169	32%
Services	6,994,554	26%
Capital	955,928	4%
Other	440,773	2%
Total	27,212,275	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

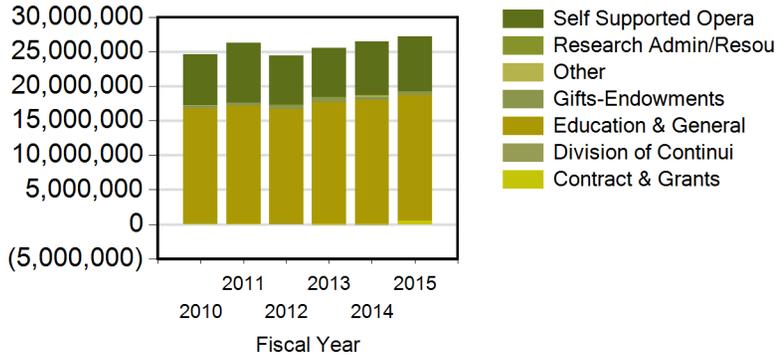


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2015

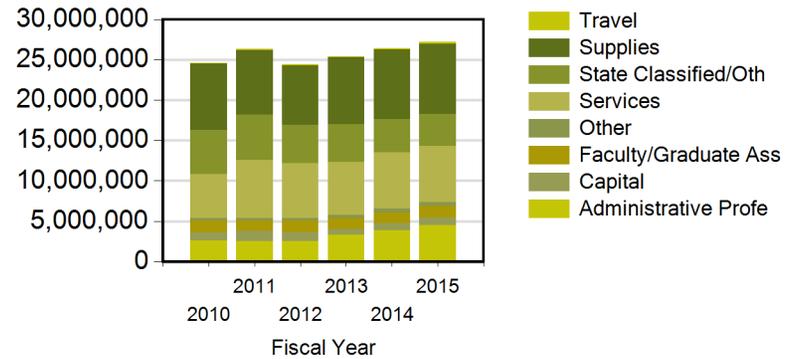
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	128,292	35,912	34,431	83,535	81,395	502,256
Research Admin/Resources for Scholarly Programs	0	0	7,863	2,118	56,393	2,040
Education & General	16,626,562	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660
Division of Continuing Education	1,242	0	1,479	0	-1,479	0
Self Supported Operations	7,359,819	8,754,995	7,087,452	7,159,447	7,767,107	7,937,706
Gifts-Endowments	454,159	466,204	633,004	758,477	480,321	534,876
Other	29,341	0	17,670	-166,603	190,500	10,737
Total	24,599,416	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,464,354	1,258,307	1,387,890	1,295,604	1,351,756	1,402,005
Administrative Professionals	2,576,749	2,535,134	2,482,413	3,307,823	3,879,260	4,513,306
State Classified/Other	5,476,992	5,634,356	4,826,475	4,640,723	4,081,585	3,988,363
Travel	87,143	101,864	127,258	110,374	172,138	193,178
Supplies	8,197,923	8,056,991	7,375,118	8,335,305	8,682,408	8,724,169
Services	5,472,236	7,182,938	6,766,041	6,611,268	6,977,602	6,994,554
Capital	1,028,199	1,213,115	1,138,515	727,896	861,275	955,928
Other	295,819	356,380	360,152	395,586	465,317	440,773
Total	24,599,416	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	81,395	502,256	517%	72,713	591%
Research Admin/Resources for Scholarly Programs	56,393	2,040	-96%	22,125	-91%
Education & General	17,897,105	18,224,660	2%	17,175,042	6%
Division of Continuing Education	-1,479	0	0%	414	0%
Self Supported Operations	7,767,107	7,937,706	2%	7,625,764	4%
Gifts-Endowments	480,321	534,876	11%	558,433	-4%
Other	190,500	10,737	-94%	17,727	-39%
Total	26,471,341	27,212,275	3%	25,472,218	7%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,351,756	1,402,005	4%	1,351,582	4%
Administrative Professionals	3,879,260	4,513,306	16%	2,956,276	53%
State Classified/Other	4,081,585	3,988,363	-2%	4,932,026	-19%
Travel	172,138	193,178	12%	119,755	61%
Supplies	8,682,408	8,724,169	0%	8,129,549	7%
Services	6,977,602	6,994,554	0%	6,602,017	6%
Capital	861,275	955,928	11%	993,800	-4%
Other	465,317	440,773	-5%	374,651	18%
Total	26,471,341	27,212,275	3%	25,459,657	7%

University Libraries
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

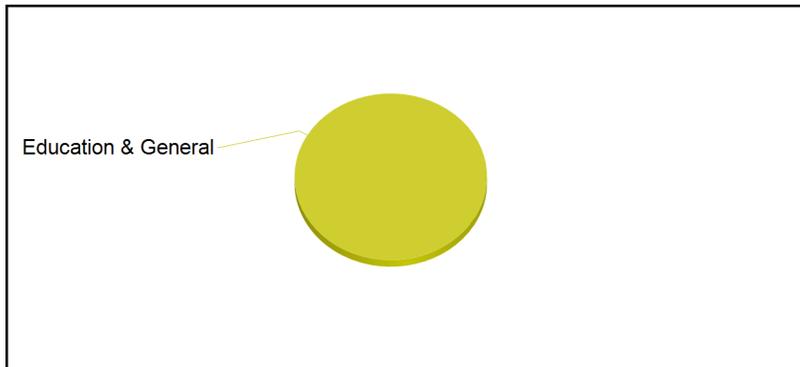
Funding Sources of Expenditures

	2015	% of Total
Education & General	18,224,660	100%
Total	18,224,660	100%

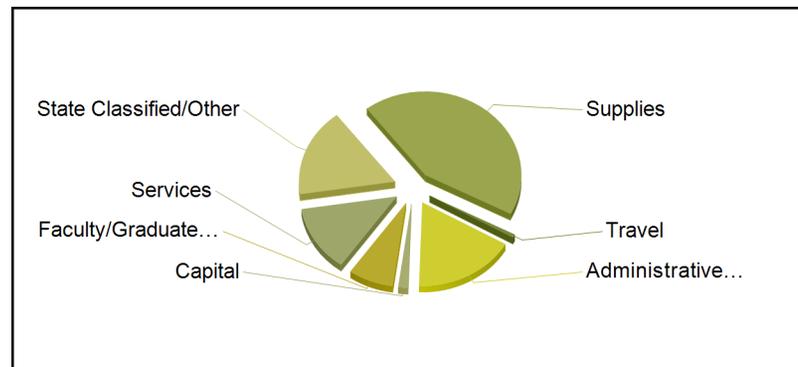
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	1,386,014	8%
Administrative Professionals	3,134,838	17%
State Classified/Other	3,105,973	17%
Travel	118,172	1%
Supplies	7,847,584	43%
Services	2,331,808	13%
Capital	300,271	2%
Total	18,224,660	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

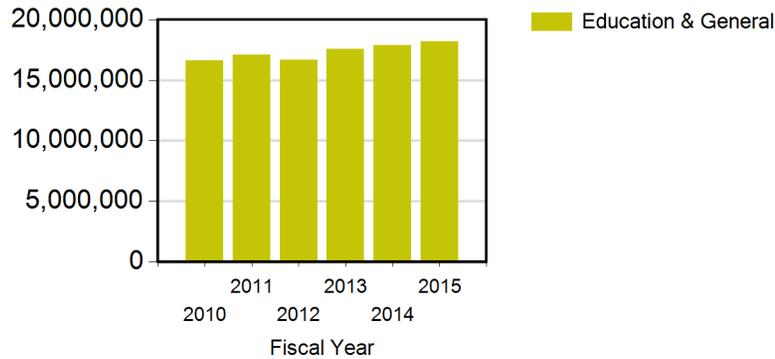


Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

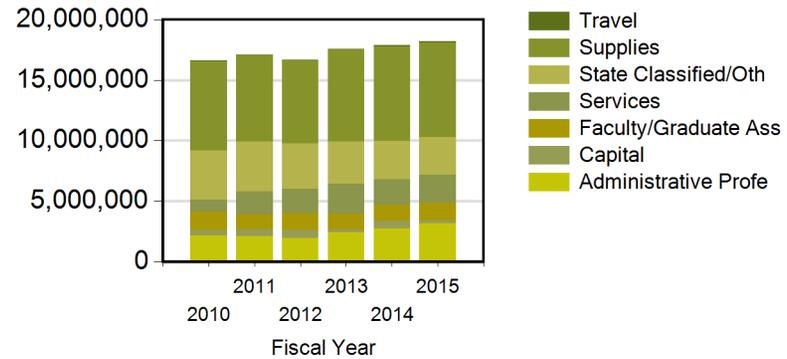
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	16,626,562	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660
Total	16,626,562	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,461,612	1,252,424	1,358,998	1,285,127	1,344,744	1,386,014
Administrative Professionals	2,138,027	2,110,223	1,951,202	2,417,463	2,746,085	3,134,838
State Classified/Other	4,101,524	4,126,644	3,774,736	3,466,421	3,137,303	3,105,973
Travel	39,018	62,665	72,897	71,595	117,859	118,172
Supplies	7,400,209	7,108,260	6,839,293	7,626,427	7,840,577	7,847,584
Services	996,732	1,878,224	2,000,022	2,471,734	2,113,258	2,331,808
Capital	489,442	543,533	684,816	248,839	597,278	300,271
Total	16,626,562	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	17,897,105	18,224,660	2%	17,175,042	6%
Total	17,897,105	18,224,660	2%	17,175,042	6%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,344,744	1,386,014	3%	1,340,581	3%
Administrative Professionals	2,746,085	3,134,838	14%	2,272,600	38%
State Classified/Other	3,137,303	3,105,973	-1%	3,721,326	-17%
Travel	117,859	118,172	0%	72,807	62%
Supplies	7,840,577	7,847,584	0%	7,362,953	7%
Services	2,113,258	2,331,808	10%	1,891,994	23%
Capital	597,278	300,271	-50%	512,782	-41%
Total	17,897,105	18,224,660	2%	17,175,042	6%

University Libraries
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 University Libraries
 Department # 1018 - Academic Computing + Network Services
 Fiscal Year Ended June 30, 2015

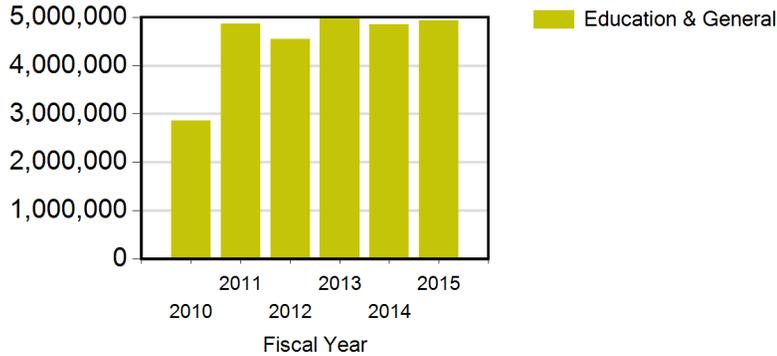
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,863,618	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532
Total	2,863,618	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532

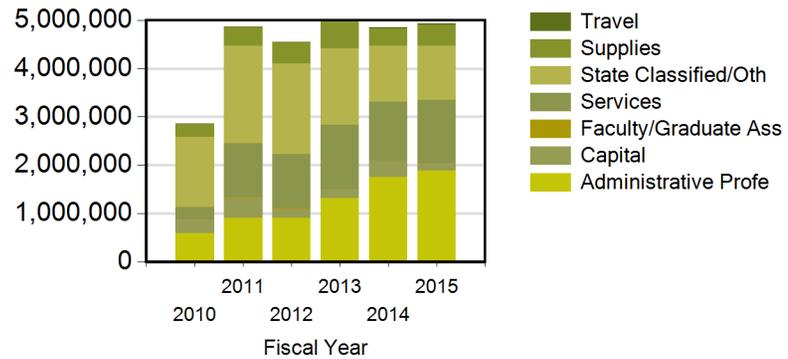
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	4,648	24,459	0	0	0
Administrative Professionals	594,298	905,967	899,802	1,310,403	1,754,924	1,885,339
State Classified/Other	1,449,608	2,018,985	1,886,469	1,589,267	1,152,494	1,122,393
Travel	4,474	6,384	10,628	19,663	22,549	22,396
Supplies	272,452	387,064	432,220	554,309	364,442	434,421
Services	256,883	1,118,106	1,108,231	1,328,950	1,220,176	1,309,907
Capital	285,903	428,423	189,391	194,437	340,355	157,077
Total	2,863,618	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Department # 1019 - Libraries
 Fiscal Year Ended June 30, 2015

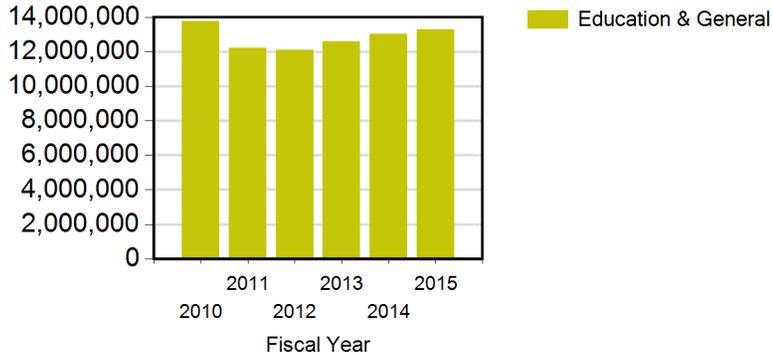
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	13,762,945	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128
Total	13,762,945	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128

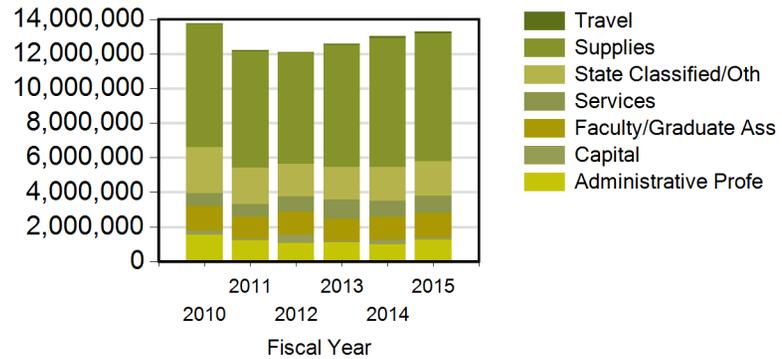
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	1,461,612	1,247,776	1,334,539	1,285,127	1,344,744	1,386,014
Administrative Professionals	1,543,728	1,204,256	1,051,399	1,107,060	991,161	1,249,498
State Classified/Other	2,651,916	2,107,659	1,888,267	1,877,153	1,984,809	1,983,581
Travel	34,544	56,282	62,269	51,932	95,310	95,776
Supplies	7,127,757	6,721,196	6,407,073	7,072,119	7,476,135	7,413,164
Services	739,849	760,118	891,792	1,142,784	893,082	1,021,901
Capital	203,539	115,110	495,425	54,402	256,923	143,194
Total	13,762,945	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Provost/Executive Vice President
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2015

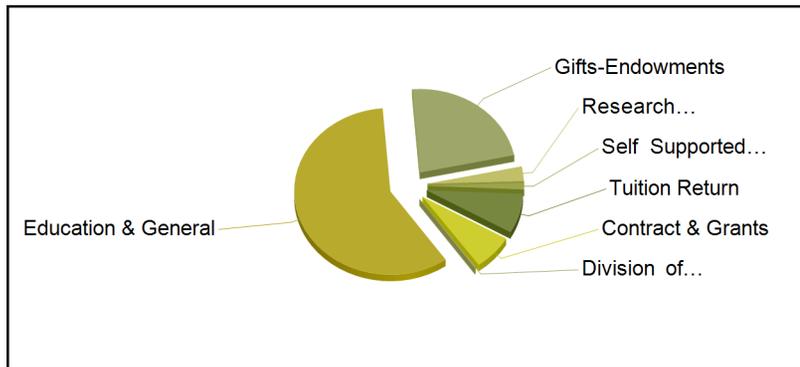
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	374,355	7%
Research Admin/Resources for Scholarly Programs	154,909	3%
Education & General	3,230,374	58%
Tuition Return	422,764	8%
Division of Continuing Education	9,029	0%
Self Supported Operations	67,453	1%
Gifts-Endowments	1,268,200	23%
Total	5,527,084	100%

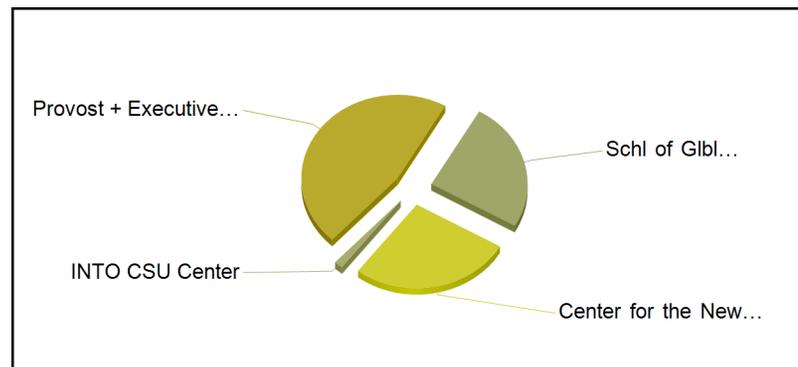
Expenditures By Department

	2015	% of Total
Provost + Executive Vice President	2,562,682	46%
Schl of Glbl Envrmntal Sustainabilty-SAU	1,385,917	25%
INTO CSU Center	80,676	1%
Center for the New Energy Economy	1,497,810	27%
Total	5,527,084	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

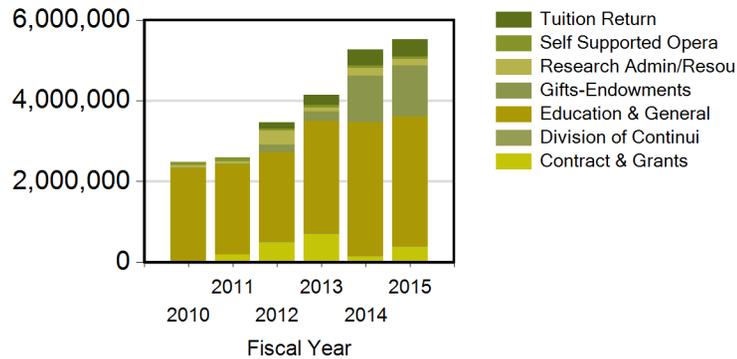


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2015

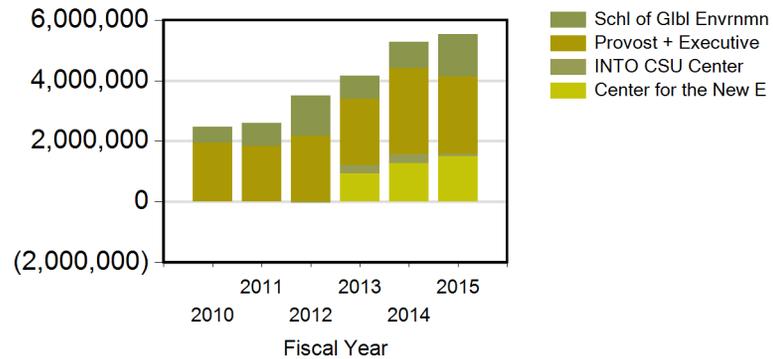
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	180,023	495,832	703,791	143,633	374,355
Research Admin/Resources for Scholarly Programs	72,402	52,487	344,641	87,191	195,768	154,909
Education & General	2,325,241	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374
Tuition Return	0	0	157,083	254,948	401,305	422,764
Division of Continuing Education	0	0	1,036	1,575	6,334	9,029
Self Supported Operations	71,154	104,370	61,057	69,540	66,558	67,453
Gifts-Endowments	11,996	20,416	178,911	240,871	1,149,786	1,268,200
Total	2,480,793	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084

Expenditures By Department	2010	2011	2012	2013	2014	2015
Provost + Executive Vice President	1,941,753	1,834,890	2,176,860	2,192,987	2,856,868	2,562,682
Schl of Gbl Envrnmntal Sustainabilty-SAU	539,039	761,079	1,327,586	749,032	851,729	1,385,917
INTO CSU Center	0	0	-35,343	291,547	308,423	80,676
Center for the New Energy Economy	0	0	0	919,620	1,260,936	1,497,810
Total	2,480,793	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	143,633	374,355	161%	380,820	-2%
Research Admin/Resources for Scholarly Programs	195,768	154,909	-21%	150,498	3%
Education & General	3,314,571	3,230,374	-3%	2,580,860	25%
Tuition Return	401,305	422,764	5%	271,112	56%
Division of Continuing Education	6,334	9,029	43%	2,982	203%
Self Supported Operations	66,558	67,453	1%	74,536	-10%
Gifts-Endowments	1,149,786	1,268,200	10%	320,396	296%
Total	5,277,955	5,527,084	5%	3,781,203	46%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Provost + Executive Vice President	2,856,868	2,562,682	-10%	2,200,672	16%
Schl of Glbl Envrnmntal Sustainabilty-SAU	851,729	1,385,917	63%	845,693	64%
INTO CSU Center	308,423	80,676	-74%	188,209	-57%
Center for the New Energy Economy	1,260,936	1,497,810	19%	1,090,278	37%
Total	5,277,955	5,527,084	5%	4,324,852	28%

Provost/Executive Vice President
College/Division Level
All Funding Sources
Expenditures by Cost Objective

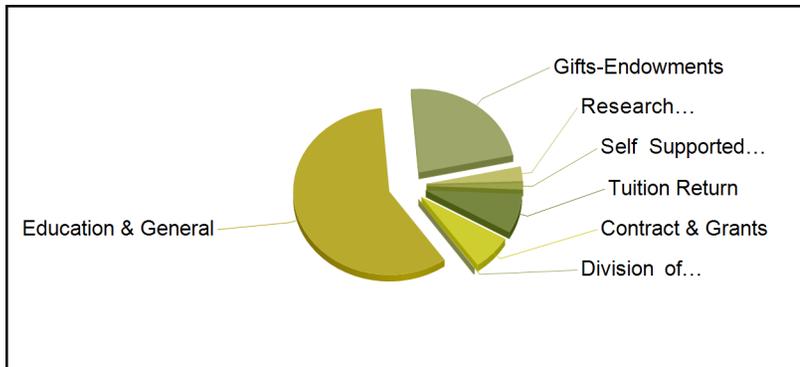
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	374,355	7%
Research Admin/Resources for Scholarly Programs	154,909	3%
Education & General	3,230,374	58%
Tuition Return	422,764	8%
Division of Continuing Education	9,029	0%
Self Supported Operations	67,453	1%
Gifts-Endowments	1,268,200	23%
Total	5,527,084	100%

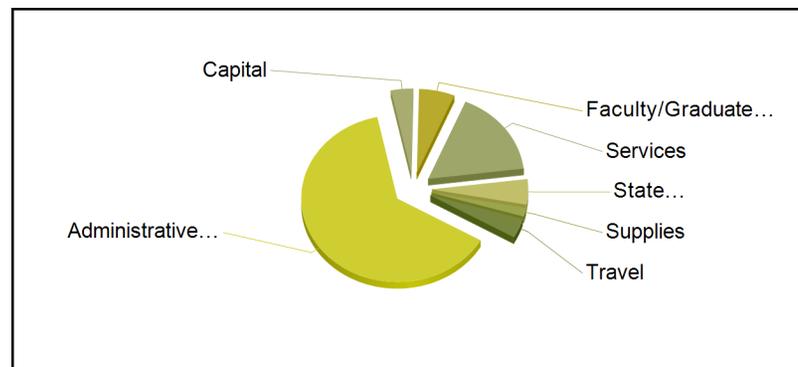
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	331,040	6%
Administrative Professionals	3,499,297	63%
State Classified/Other	270,494	5%
Travel	207,216	4%
Supplies	91,700	2%
Services	922,782	17%
Capital	204,556	4%
Total	5,527,084	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

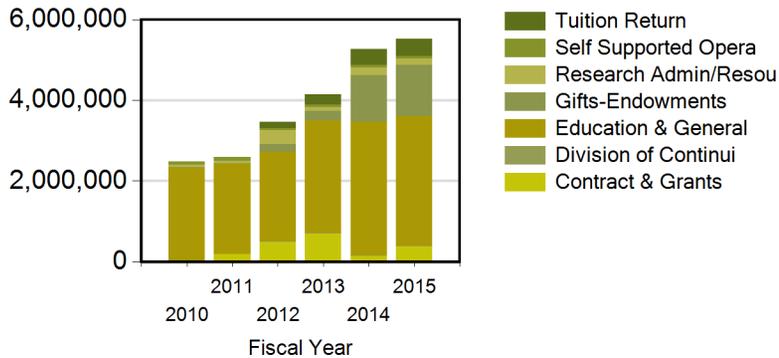


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2015

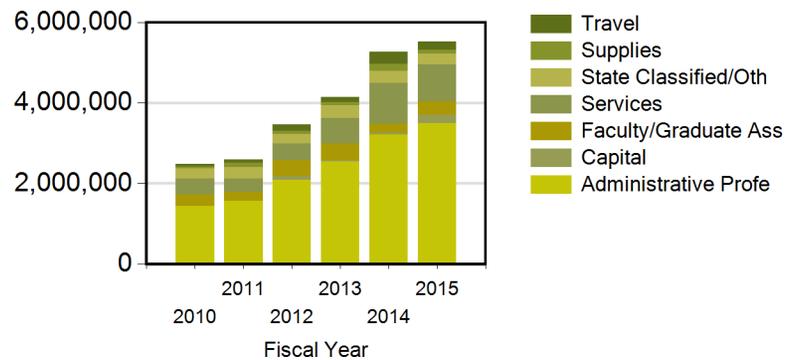
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	180,023	495,832	703,791	143,633	374,355
Research Admin/Resources for Scholarly Programs	72,402	52,487	344,641	87,191	195,768	154,909
Education & General	2,325,241	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374
Tuition Return	0	0	157,083	254,948	401,305	422,764
Division of Continuing Education	0	0	1,036	1,575	6,334	9,029
Self Supported Operations	71,154	104,370	61,057	69,540	66,558	67,453
Gifts-Endowments	11,996	20,416	178,911	240,871	1,149,786	1,268,200
Total	2,480,793	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	297,389	223,274	405,542	412,526	220,415	331,040
Administrative Professionals	1,431,763	1,556,439	2,092,914	2,552,095	3,204,108	3,499,297
State Classified/Other	246,406	287,940	226,319	326,143	298,415	270,494
Travel	65,789	83,187	156,044	135,859	312,257	207,216
Supplies	46,379	103,616	90,023	74,299	171,915	91,700
Services	393,066	341,512	412,901	628,157	1,019,547	922,782
Capital	0	0	85,361	24,108	51,296	204,556
Total	2,480,793	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	143,633	374,355	161%	380,820	-2%
Research Admin/Resources for Scholarly Programs	195,768	154,909	-21%	150,498	3%
Education & General	3,314,571	3,230,374	-3%	2,580,860	25%
Tuition Return	401,305	422,764	5%	271,112	56%
Division of Continuing Education	6,334	9,029	43%	2,982	203%
Self Supported Operations	66,558	67,453	1%	74,536	-10%
Gifts-Endowments	1,149,786	1,268,200	10%	320,396	296%
Total	5,277,955	5,527,084	5%	3,781,203	46%

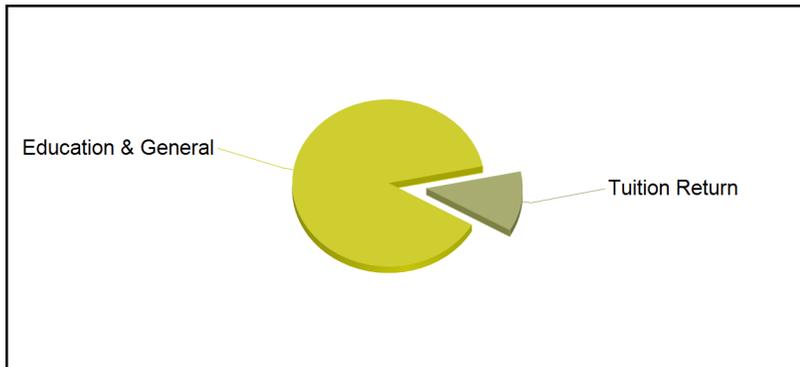
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	220,415	331,040	50%	311,829	6%
Administrative Professionals	3,204,108	3,499,297	9%	2,167,464	61%
State Classified/Other	298,415	270,494	-9%	277,045	-2%
Travel	312,257	207,216	-34%	150,627	38%
Supplies	171,915	91,700	-47%	97,247	-6%
Services	1,019,547	922,782	-9%	559,037	65%
Capital	51,296	204,556	299%	53,588	282%
Total	5,277,955	5,527,084	5%	3,616,837	53%

Provost/Executive Vice President
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

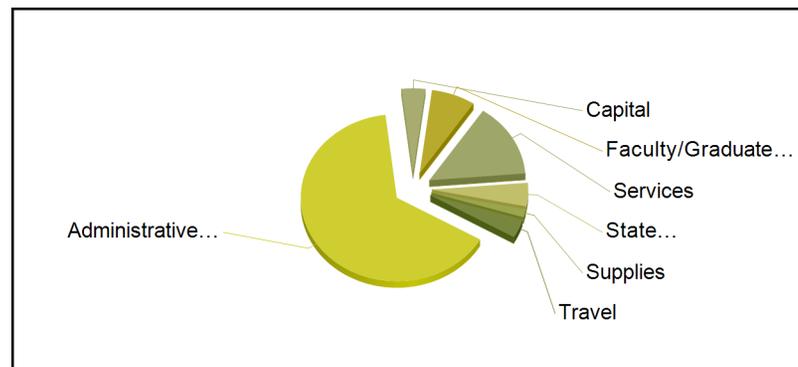
Funding Sources of Expenditures	2015	% of Total
Education & General	3,230,374	88%
Tuition Return	422,764	12%
Total	3,653,138	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	268,630	7%
Administrative Professionals	2,366,283	65%
State Classified/Other	164,278	4%
Travel	131,960	4%
Supplies	55,545	2%
Services	522,435	14%
Capital	144,006	4%
Total	3,653,138	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

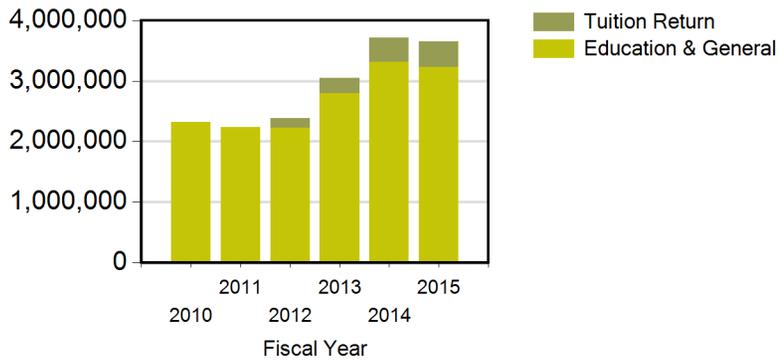


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2015

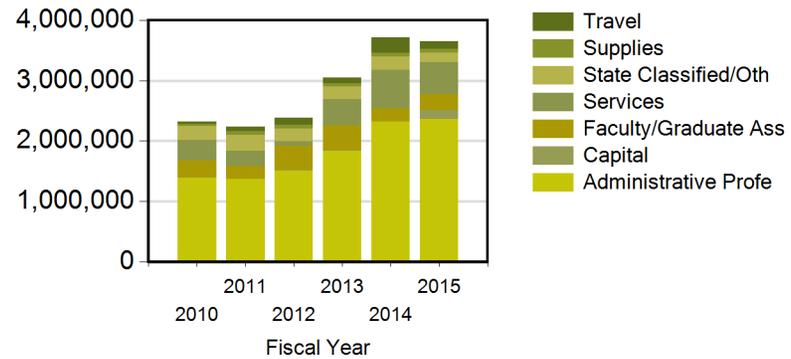
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	2,325,241	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374
Tuition Return	0	0	157,083	254,948	401,305	422,764
Total	2,325,241	2,238,673	2,387,627	3,050,218	3,715,876	3,653,138

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	294,137	215,714	405,542	412,526	220,415	268,630
Administrative Professionals	1,386,727	1,367,196	1,513,757	1,848,375	2,325,610	2,366,283
State Classified/Other	233,373	263,762	203,659	215,015	223,320	164,278
Travel	49,750	76,325	123,530	100,262	251,909	131,960
Supplies	31,660	62,762	63,564	44,195	68,979	55,545
Services	329,593	252,913	77,215	429,359	625,642	522,435
Capital	0	0	361	487	0	144,006
Total	2,325,241	2,238,673	2,387,627	3,050,218	3,715,876	3,653,138

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,314,571	3,230,374	-3%	2,580,860	25%
Tuition Return	401,305	422,764	5%	271,112	56%
Total	3,715,876	3,653,138	-2%	2,851,972	28%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	220,415	268,630	22%	309,667	-13%
Administrative Professionals	2,325,610	2,366,283	2%	1,688,333	40%
State Classified/Other	223,320	164,278	-26%	227,826	-28%
Travel	251,909	131,960	-48%	120,355	10%
Supplies	68,979	55,545	-19%	54,232	2%
Services	625,642	522,435	-16%	342,944	52%
Capital	0	144,006	0%	424	33860%
Total	3,715,876	3,653,138	-2%	2,743,781	33%

Provost/Executive Vice President
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Provost/Executive Vice President
 Department # 1001 - Provost + Executive Vice President
 Fiscal Year Ended June 30, 2015

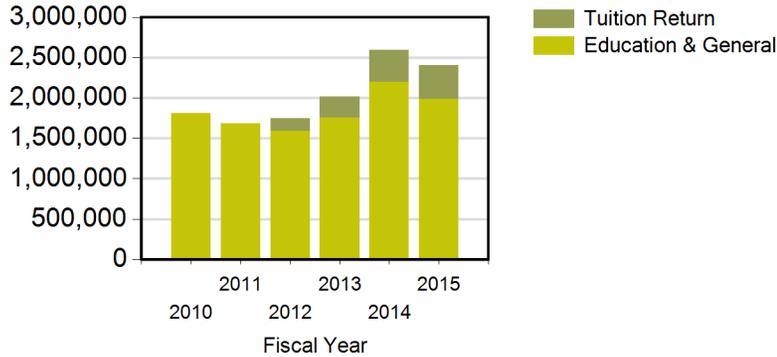
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,807,911	1,687,199	1,592,128	1,759,879	2,198,043	1,986,237
Tuition Return	0	0	157,083	254,948	401,305	422,764
Total	1,807,911	1,687,199	1,749,211	2,014,827	2,599,348	2,409,001

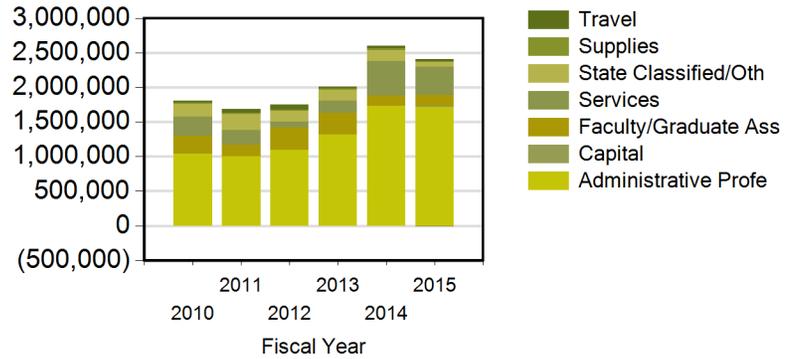
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	251,998	167,847	319,389	319,375	152,456	158,094
Administrative Professionals	1,043,521	1,003,050	1,095,703	1,313,383	1,730,660	1,718,996
State Classified/Other	186,310	227,501	152,012	152,175	159,956	71,956
Travel	31,175	50,877	70,034	32,411	37,890	42,796
Supplies	14,845	23,010	21,197	19,808	20,152	-2,478
Services	280,061	214,913	90,875	177,676	498,234	408,692
Capital	0	0	0	0	0	10,945
Total	1,807,911	1,687,199	1,749,211	2,014,827	2,599,348	2,409,001

Historical Funding Sources of Expenditures



Historical Expenditures by Category



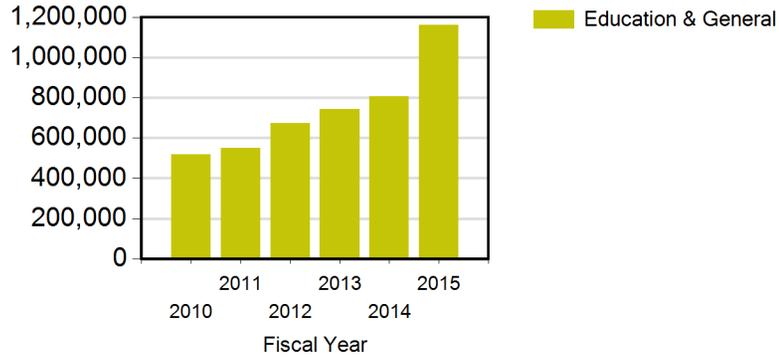
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	517,330	551,473	673,760	743,843	808,105	1,163,461
Total	517,330	551,473	673,760	743,843	808,105	1,163,461

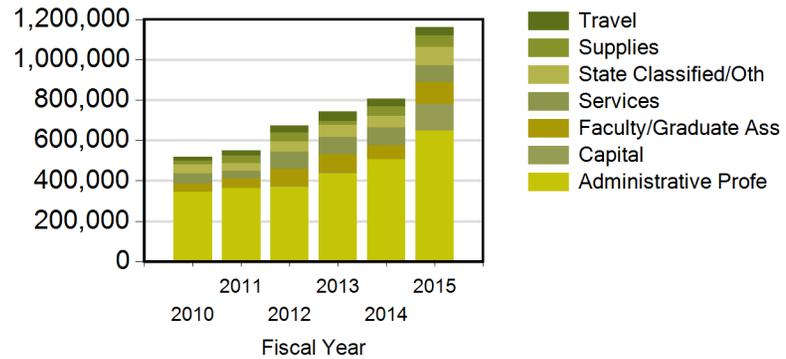
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	42,139	47,867	86,153	93,150	67,959	110,536
Administrative Professionals	343,206	364,145	370,958	437,931	507,095	647,287
State Classified/Other	47,063	36,261	51,646	61,671	56,599	92,322
Travel	18,575	25,448	35,616	46,470	39,056	42,764
Supplies	16,815	39,752	42,366	19,437	48,674	57,972
Services	49,532	38,000	86,659	84,698	88,722	79,517
Capital	0	0	361	487	0	133,061
Total	517,330	551,473	673,760	743,843	808,105	1,163,461

Historical Funding Sources of Expenditures



Historical Expenditures by Category



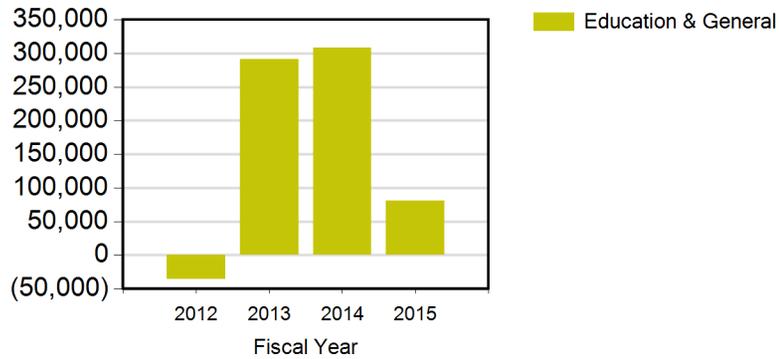
Funding Sources of Expenditures

	2012	2013	2014	2015
Education & General	-35,343	291,547	308,423	80,676
Total	-35,343	291,547	308,423	80,676

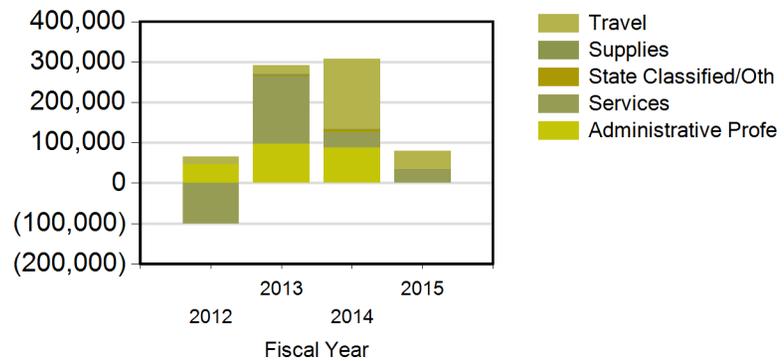
Expenditures By Category

	2012	2013	2014	2015
Administrative Professionals	47,096	97,061	87,856	0
State Classified/Other	0	1,169	6,765	0
Travel	17,880	21,381	174,963	46,400
Supplies	0	4,950	153	50
Services	-100,319	166,985	38,686	34,226
Total	-35,343	291,547	308,423	80,676

Historical Funding Sources of Expenditures



Historical Expenditures by Category



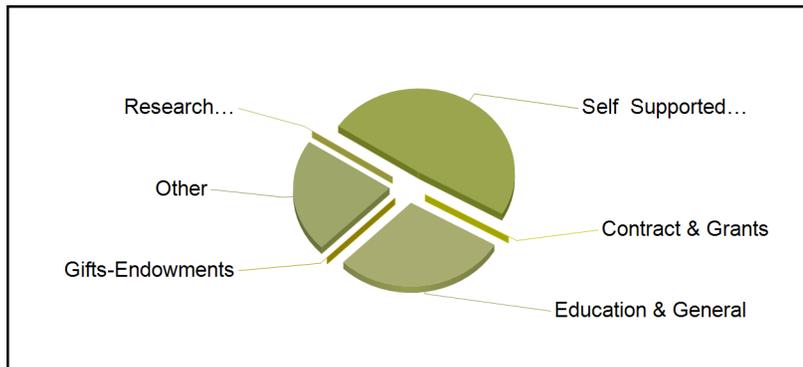
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2015

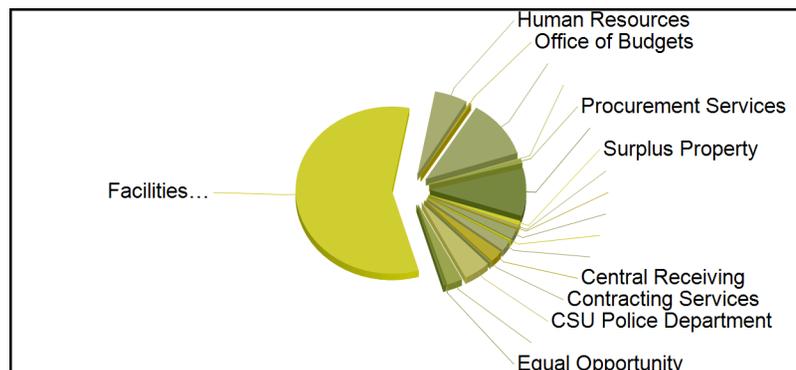
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	47,791	0%
Research Admin/Resources for Scholarly Programs	12,872	0%
Education & General	51,183,280	52%
Self Supported Operations	86,339,825	87%
Gifts-Endowments	21,748	0%
Other	-38,488,558	-39%
Total	99,116,957	100%

Expenditures By Department	2015	% of Total
Equal Opportunity	367,143	0%
Associate VP Finance	228,077	0%
VP University Operations	1,945,564	2%
Risk Management + Insurance	9,146,789	9%
Business + Financial Services	1,954,183	2%
Human Resources	5,456,599	6%
Training + Organizational Development	420,874	0%
Procurement Services	730,507	1%
Central Receiving	2,267,259	2%
Parking + Transportation Services	11,109,328	11%
Environmental Health Services	2,590,047	3%
CSU Police Department	4,452,322	4%
Surplus Property	782,643	1%
Contracting Services	168,878	0%
Policy + Compliance Office	148,608	0%
Facilities Management	56,930,552	57%
Office of Budgets	317,391	0%
University Ombudsman	100,194	0%
Total	99,116,957	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

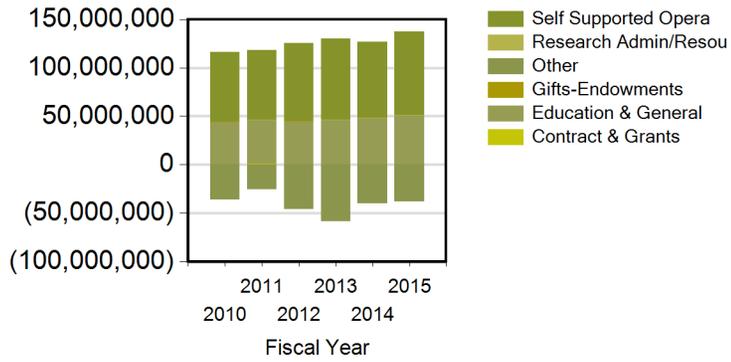


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2015

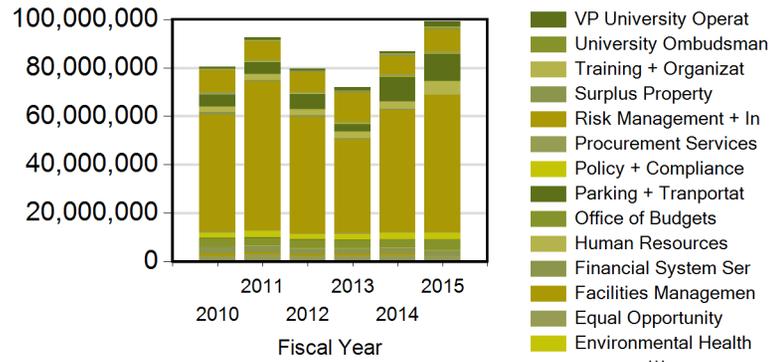
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	330,545	603,014	434,899	61,759	48,646	47,791
Research Admin/Resources for Scholarly Programs	0	3,803	0	16,470	1,109	12,872
Education & General	44,221,943	45,469,213	44,482,996	46,400,481	48,088,094	51,183,280
Self Supported Operations	71,846,283	71,994,449	80,985,823	83,974,791	78,829,424	86,339,825
Gifts-Endowments	29,585	12,744	11,022	8,178	62,976	21,748
Other	-36,043,651	-25,530,461	-46,289,467	-58,410,520	-40,323,699	-38,488,558
Total	80,384,704	92,552,761	79,625,273	72,051,159	86,706,551	99,116,957

Expenditures By Department	2010	2011	2012	2013	2014	2015
Equal Opportunity	619,166	350,812	383,379	392,780	377,815	367,143
Associate VP Finance	315,767	205,898	236,230	234,121	271,529	228,077
VP University Operations	808,372	1,057,768	719,083	1,250,226	671,174	1,945,564
Risk Management + Insurance	8,826,850	7,206,305	7,922,954	11,839,330	7,367,241	9,146,789
Business + Financial Services	1,767,575	2,516,805	1,881,609	1,969,164	2,158,870	1,954,183
Human Resources	2,219,620	2,240,998	2,335,481	2,602,127	2,828,070	5,456,599
Training + Organizational Development	257,267	306,522	310,122	321,236	484,471	420,874
Procurement Services	1,164,972	966,290	854,519	813,981	692,566	730,507
Central Receiving	2,887,823	2,676,861	2,442,609	2,312,712	2,370,432	2,267,259
Parking + Transportation Services	4,631,395	4,785,716	6,180,324	3,092,690	10,147,942	11,109,328
Employee Support Services	136,738	125,696	116,796	120,886	0	0
Financial System Services	947,514	741,544	691,725	498,645	479,805	0
Environmental Health Services	2,008,832	2,585,791	2,141,749	2,270,386	2,384,824	2,590,047
CSU Police Department	3,599,032	3,505,872	3,517,861	3,389,360	3,478,901	4,452,322
Campus Services/Accounts Receivable	1,004,440	832,070	664,120	785,800	776,839	0
Surplus Property	399,090	422,054	382,310	666,380	876,717	782,643
Contracting Services	0	141,546	159,345	188,996	219,598	168,878
Policy + Compliance Office	0	138,000	138,000	142,140	146,404	148,608
Facilities Management	48,406,560	61,353,487	48,126,828	38,698,203	50,489,230	56,930,552
Office of Budgets	302,986	296,109	315,153	363,105	381,166	317,391
University Ombudsman	80,705	96,619	105,075	98,890	102,955	100,194
Total	80,384,704	92,552,761	79,625,273	72,051,159	86,706,551	99,116,957

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	48,646	47,791	-2%	295,772	-84%
Research Admin/Resources for Scholarly Programs	1,109	12,872	1060%	7,128	81%
Education & General	48,088,094	51,183,280	6%	45,732,545	12%
Self Supported Operations	78,829,424	86,339,825	10%	77,526,154	11%
Gifts-Endowments	62,976	21,748	-65%	24,901	-13%
Other	-40,323,699	-38,488,558	-5%	(41,319,560)	-7%
Total	86,706,551	99,116,957	14%	82,266,940	20%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Equal Opportunity	377,815	367,143	-3%	424,790	-14%
Associate VP Finance	271,529	228,077	-16%	252,709	-10%
VP University Operations	671,174	1,945,564	190%	901,325	116%
Risk Management + Insurance	7,367,241	9,146,789	24%	8,632,536	6%
Business + Financial Services	2,158,870	1,954,183	-9%	2,058,805	-5%
Human Resources	2,828,070	5,456,599	93%	2,445,259	123%
Training + Organizational Development	484,471	420,874	-13%	335,923	25%
Procurement Services	692,566	730,507	5%	898,466	-19%
Central Receiving	2,370,432	2,267,259	-4%	2,538,088	-11%
Parking + Transportation Services	10,147,942	11,109,328	9%	5,767,613	93%
Employee Support Services	0	0	0%	125,029	0%
Financial System Services	479,805	0	0%	671,847	0%
Environmental Health Services	2,384,824	2,590,047	9%	2,278,316	14%
CSU Police Department	3,478,901	4,452,322	28%	3,498,206	27%
Campus Services/Accounts Receivable	776,839	0	0%	812,654	0%
Surplus Property	876,717	782,643	-11%	549,310	42%
Contracting Services	219,598	168,878	-23%	177,371	-5%
Policy + Compliance Office	146,404	148,608	2%	141,136	5%
Facilities Management	50,489,230	56,930,552	13%	49,414,861	15%
Office of Budgets	381,166	317,391	-17%	331,704	-4%
University Ombudsman	102,955	100,194	-3%	96,849	3%
Total	86,706,551	99,116,957	14%	82,352,797	20%

Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2015

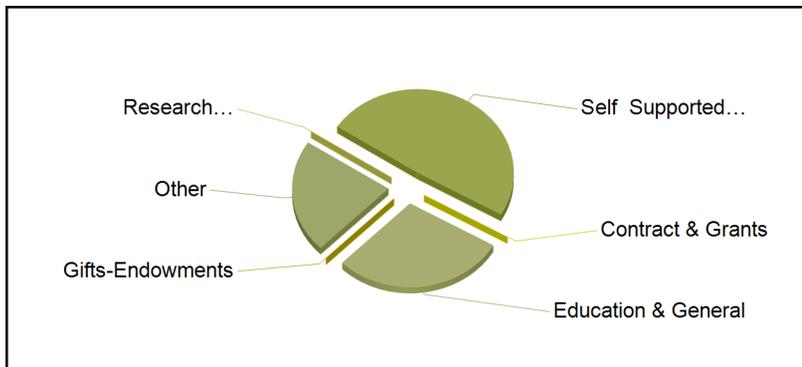
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	47,791	0%
Research Admin/Resources for Scholarly Programs	12,872	0%
Education & General	51,183,280	52%
Self Supported Operations	86,339,825	87%
Gifts-Endowments	21,748	0%
Other	-38,488,558	-39%
Total	99,116,957	100%

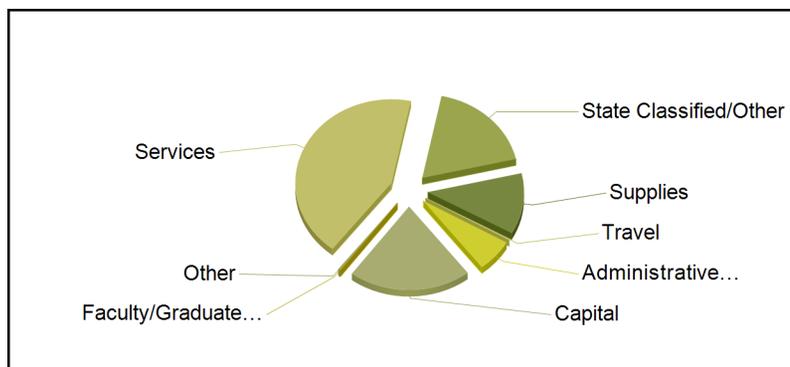
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	160,423	0%
Administrative Professionals	10,509,700	11%
State Classified/Other	30,526,565	31%
Travel	329,667	0%
Supplies	19,835,482	20%
Services	71,860,567	73%
Capital	-34,585,883	-35%
Other	480,436	0%
Total	99,116,957	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

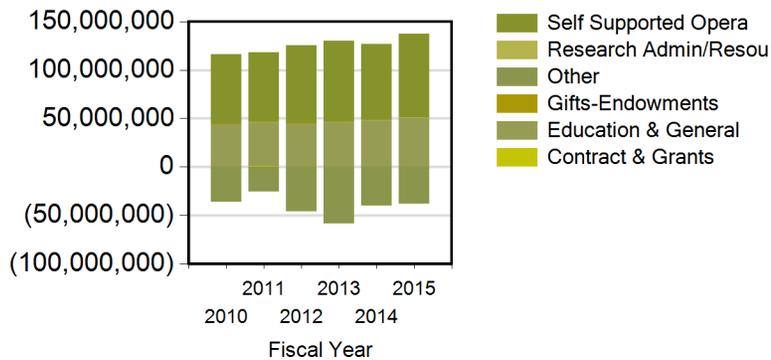


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2015

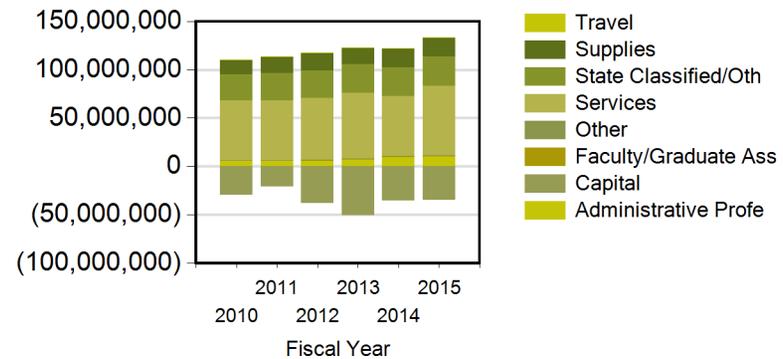
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	330,545	603,014	434,899	61,759	48,646	47,791
Research Admin/Resources for Scholarly Programs	0	3,803	0	16,470	1,109	12,872
Education & General	44,221,943	45,469,213	44,482,996	46,400,481	48,088,094	51,183,280
Self Supported Operations	71,846,283	71,994,449	80,985,823	83,974,791	78,829,424	86,339,825
Gifts-Endowments	29,585	12,744	11,022	8,178	62,976	21,748
Other	-36,043,651	-25,530,461	-46,289,467	-58,410,520	-40,323,699	-38,488,558
Total	80,384,704	92,552,761	79,625,273	72,051,159	86,706,551	99,116,957

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	213,979	186,096	170,140	175,220	161,192	160,423
Administrative Professionals	5,732,571	5,721,996	5,985,069	7,224,169	9,904,675	10,509,700
State Classified/Other	27,657,438	28,295,676	28,640,260	29,633,041	29,906,028	30,526,565
Travel	146,216	209,662	220,172	242,440	303,067	329,667
Supplies	14,595,909	17,038,463	18,316,341	16,879,330	18,863,416	19,835,482
Services	61,476,377	61,762,020	64,131,874	68,072,733	62,363,743	71,860,567
Capital	-29,834,776	-21,057,903	-38,254,891	-50,618,346	-35,258,695	-34,585,883
Other	396,989	396,751	416,309	442,573	463,125	480,436
Total	80,384,704	92,552,761	79,625,273	72,051,159	86,706,551	99,116,957

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	48,646	47,791	-2%	295,772	-84%
Research Admin/Resources for Scholarly Programs	1,109	12,872	1060%	7,128	81%
Education & General	48,088,094	51,183,280	6%	45,732,545	12%
Self Supported Operations	78,829,424	86,339,825	10%	77,526,154	11%
Gifts-Endowments	62,976	21,748	-65%	24,901	-13%
Other	-40,323,699	-38,488,558	-5%	(41,319,560)	-7%
Total	86,706,551	99,116,957	14%	82,266,940	20%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	161,192	160,423	0%	181,325	-12%
Administrative Professionals	9,904,675	10,509,700	6%	6,913,696	52%
State Classified/Other	29,906,028	30,526,565	2%	28,826,489	6%
Travel	303,067	329,667	9%	224,311	47%
Supplies	18,863,416	19,835,482	5%	17,138,692	16%
Services	62,363,743	71,860,567	15%	63,561,349	13%
Capital	-35,258,695	-34,585,883	-2%	(35,004,922)	-1%
Other	463,125	480,436	4%	423,150	14%
Total	86,706,551	99,116,957	14%	82,264,089	20%

Vice President - University Operations
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

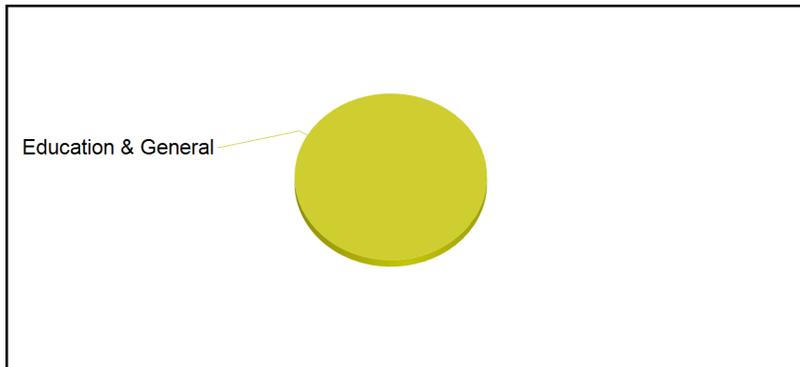
Funding Sources of Expenditures

	2015	% of Total
Education & General	51,183,280	100%
Total	51,183,280	100%

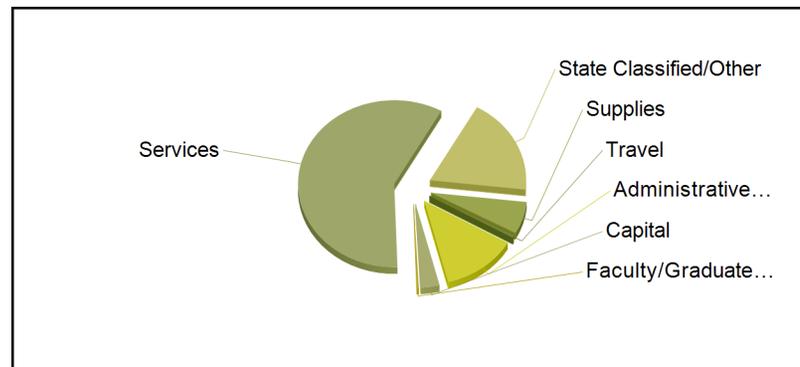
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	159,170	0%
Administrative Professionals	6,495,383	13%
State Classified/Other	9,551,873	19%
Travel	176,427	0%
Supplies	3,176,306	6%
Services	30,022,764	59%
Capital	1,601,357	3%
Total	51,183,280	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

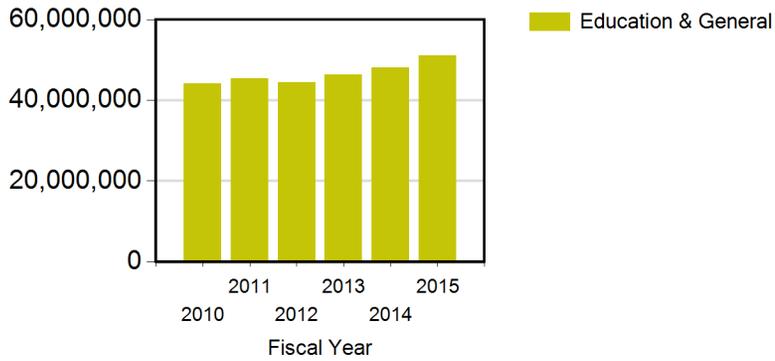


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2015

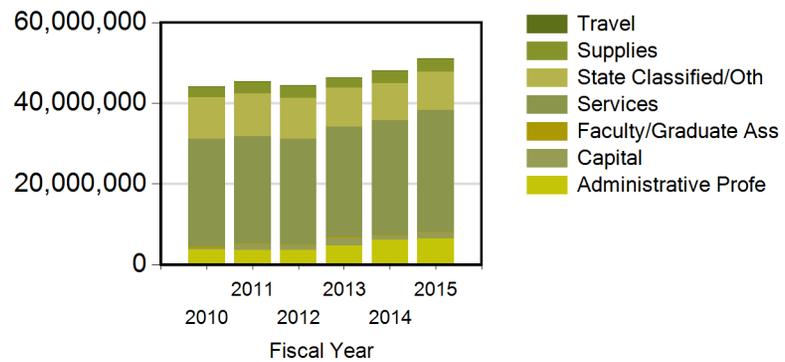
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	44,221,943	45,469,213	44,482,996	46,400,481	48,088,094	51,183,280
Total	44,221,943	45,469,213	44,482,996	46,400,481	48,088,094	51,183,280

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	213,979	186,096	170,140	175,220	132,689	159,170
Administrative Professionals	3,784,187	3,590,256	3,621,478	4,756,293	6,061,149	6,495,383
State Classified/Other	10,397,247	10,595,189	10,215,020	9,649,311	9,282,207	9,551,873
Travel	77,937	108,981	127,735	143,091	186,470	176,427
Supplies	2,628,063	2,938,117	2,992,368	2,418,754	2,883,097	3,176,306
Services	26,641,398	26,491,904	26,162,120	27,351,526	28,347,591	30,022,764
Capital	479,132	1,558,670	1,194,134	1,906,287	1,194,890	1,601,357
Total	44,221,943	45,469,213	44,482,996	46,400,481	48,088,094	51,183,280

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	48,088,094	51,183,280	6%	45,732,545	12%
Total	48,088,094	51,183,280	6%	45,732,545	12%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	132,689	159,170	20%	175,624	-9%
Administrative Professionals	6,061,149	6,495,383	7%	4,362,673	49%
State Classified/Other	9,282,207	9,551,873	3%	10,027,795	-5%
Travel	186,470	176,427	-5%	128,843	37%
Supplies	2,883,097	3,176,306	10%	2,772,080	15%
Services	28,347,591	30,022,764	6%	26,998,908	11%
Capital	1,194,890	1,601,357	34%	1,266,622	26%
Total	48,088,094	51,183,280	6%	45,732,545	12%

Vice President - University Operations
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - University Operations
 Department # 0160 - Equal Opportunity
 Fiscal Year Ended June 30, 2015

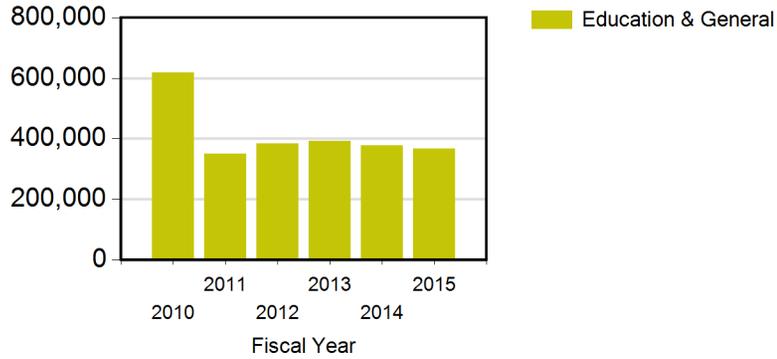
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	618,666	350,812	383,379	392,780	377,815	367,143
Total	618,666	350,812	383,379	392,780	377,815	367,143

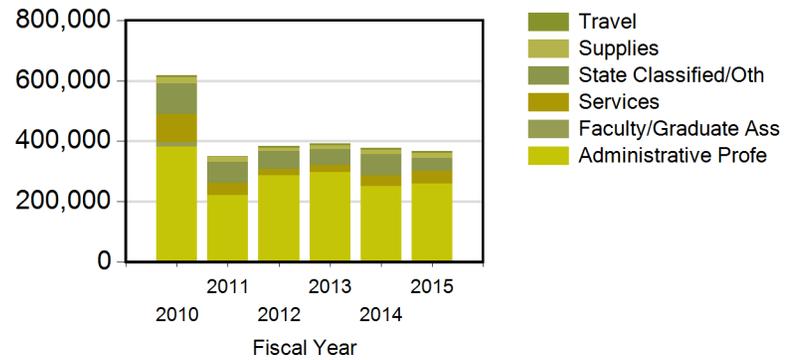
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	14,365	0	0	0	0	0
Administrative Professionals	382,239	220,543	286,089	296,995	251,441	260,134
State Classified/Other	101,328	70,782	59,441	53,163	69,394	42,079
Travel	7,520	3,534	5,004	6,102	7,244	6,778
Supplies	19,508	15,980	11,677	12,483	14,659	17,200
Services	93,705	39,973	21,169	24,038	35,077	40,950
Total	618,666	350,812	383,379	392,780	377,815	367,143

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 1080 - Associate VP Finance
 Fiscal Year Ended June 30, 2015

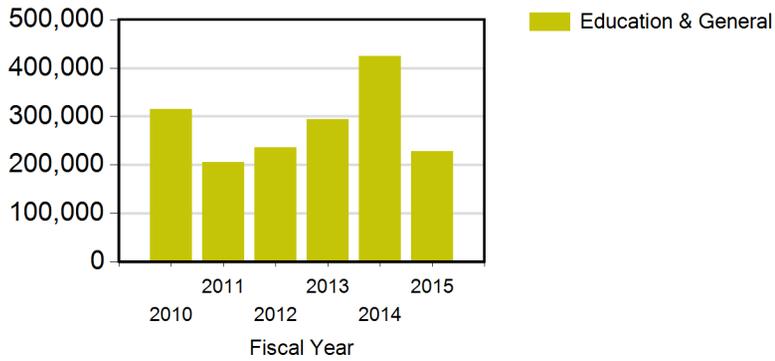
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	315,767	205,898	236,230	293,858	424,570	228,077
Total	315,767	205,898	236,230	293,858	424,570	228,077

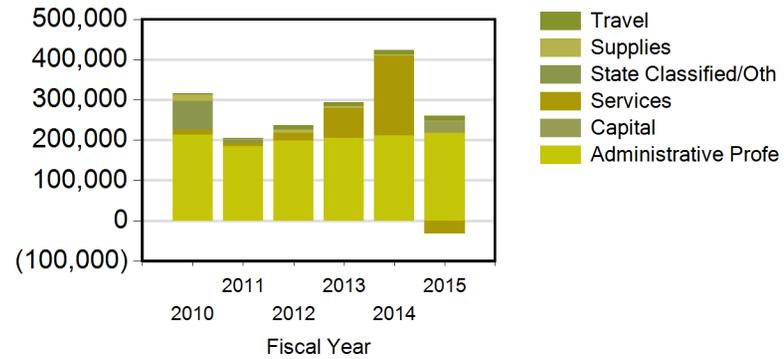
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	212,797	185,230	198,750	206,000	212,180	217,485
State Classified/Other	71,782	8,685	0	0	0	0
Travel	2,310	3,408	10,010	9,107	12,206	11,794
Supplies	16,183	1,286	8,243	4,485	2,165	852
Services	12,695	7,289	19,226	74,266	198,019	-32,055
Capital	0	0	0	0	0	30,000
Total	315,767	205,898	236,230	293,858	424,570	228,077

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6001 - VP University Operations
 Fiscal Year Ended June 30, 2015

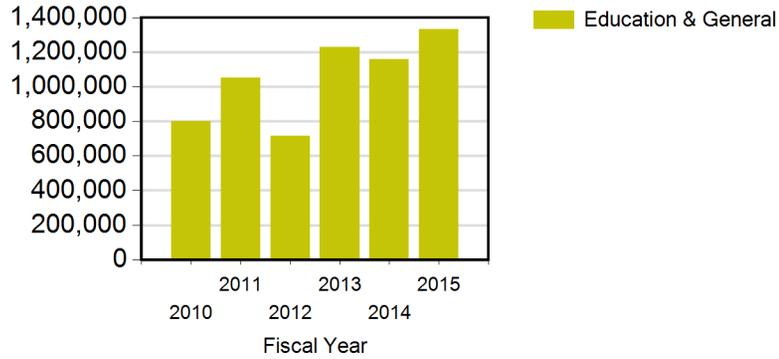
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	799,489	1,052,155	716,977	1,231,256	1,160,861	1,335,354
Total	799,489	1,052,155	716,977	1,231,256	1,160,861	1,335,354

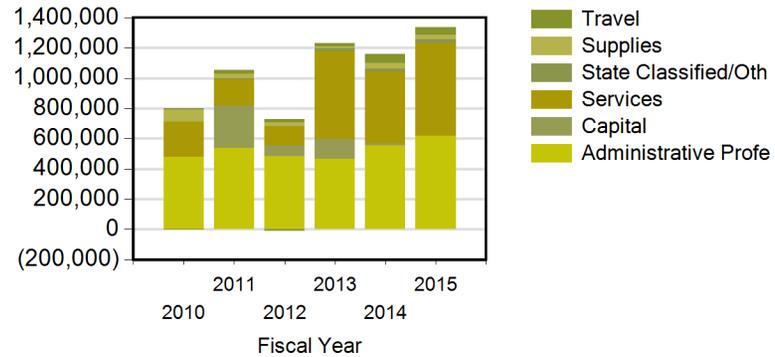
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	478,796	538,914	482,690	467,575	556,959	619,158
State Classified/Other	-918	7,521	-9,409	21,233	19,163	25,776
Travel	7,497	22,432	18,123	19,753	61,919	50,620
Supplies	80,087	32,588	27,609	15,329	37,008	28,532
Services	234,027	172,766	125,009	576,630	475,811	611,268
Capital	0	277,934	72,955	130,736	10,000	0
Total	799,489	1,052,155	716,977	1,231,256	1,160,861	1,335,354

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6002 - Risk Management + Insurance
 Fiscal Year Ended June 30, 2015

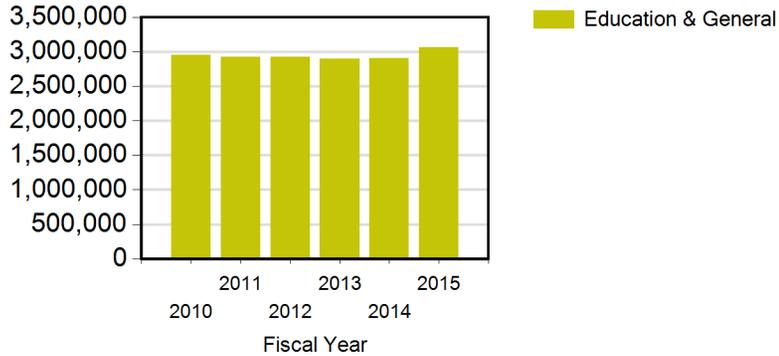
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,952,156	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542
Total	2,952,156	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542

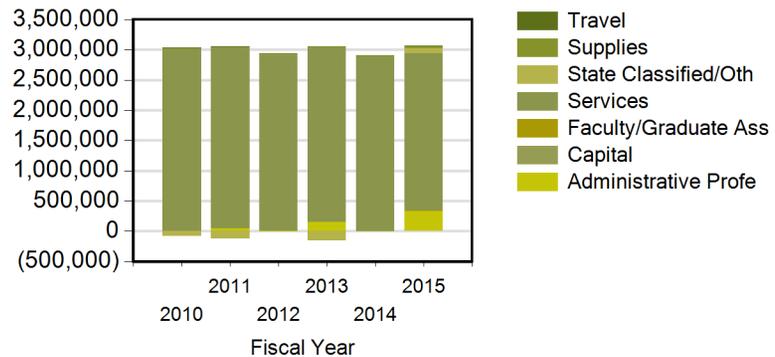
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	0	1,570
Administrative Professionals	4,244	48,331	-5,764	154,968	1,427	339,954
State Classified/Other	-82,225	-124,336	10,255	-155,174	-1,721	90,414
Travel	4,069	1,034	1,321	0	0	9,410
Supplies	17,140	5,231	1,575	206	294	25,600
Services	3,008,928	3,000,997	2,913,717	2,899,738	2,904,144	2,596,594
Capital	0	0	10,000	0	0	0
Total	2,952,156	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6003 - Business + Financial Services
 Fiscal Year Ended June 30, 2015

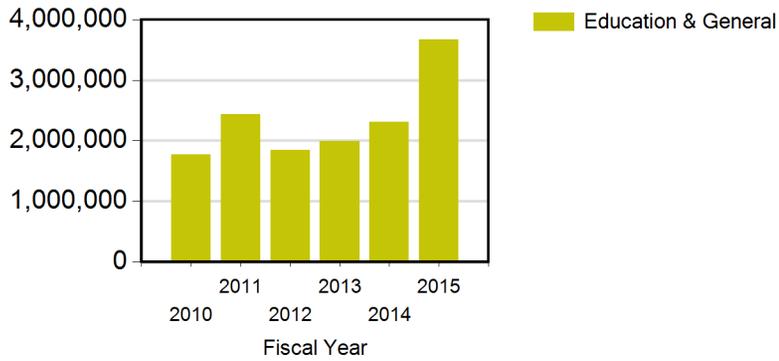
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,769,220	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932
Total	1,769,220	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932

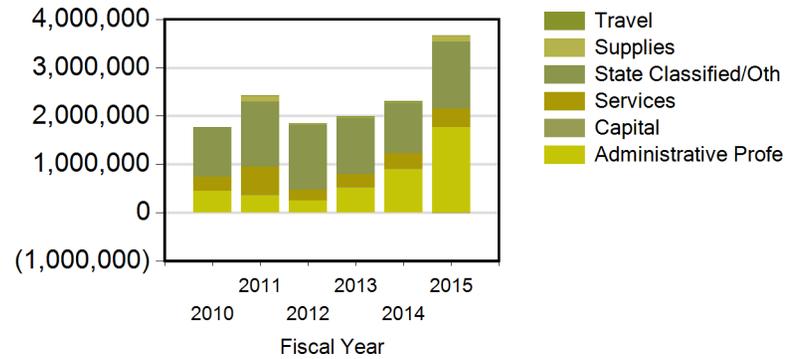
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	444,617	356,350	254,183	516,596	895,212	1,762,669
State Classified/Other	1,023,958	1,349,829	1,336,294	1,169,644	1,048,838	1,393,455
Travel	1,134	9,042	14,938	25,736	21,549	21,515
Supplies	6,193	122,390	15,710	9,572	8,663	109,160
Services	293,317	582,481	224,324	259,217	321,374	387,217
Capital	0	14,006	0	10,802	10,733	-83
Total	1,769,220	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6004 - Human Resources
 Fiscal Year Ended June 30, 2015

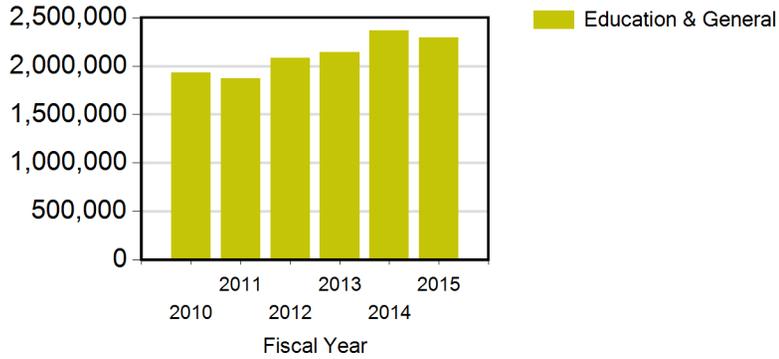
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,930,270	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447
Total	1,930,270	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447

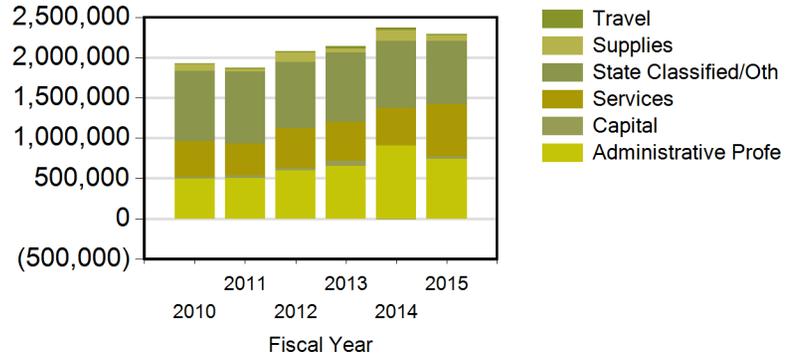
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	494,048	503,588	601,050	656,266	906,038	738,082
State Classified/Other	876,214	903,183	822,475	864,736	830,932	780,215
Travel	12,136	19,613	18,575	31,109	29,779	11,106
Supplies	82,238	24,040	121,857	46,625	136,423	77,345
Services	443,051	393,984	490,005	487,847	468,226	654,349
Capital	22,583	29,827	29,113	59,104	-3,444	32,350
Total	1,930,270	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6006 - Training + Organizational Development
 Fiscal Year Ended June 30, 2015

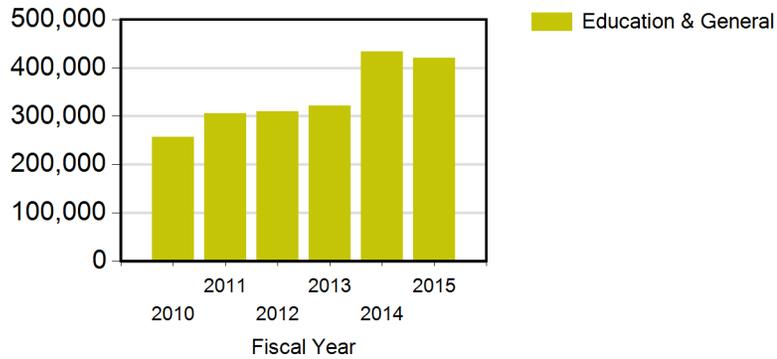
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	257,267	306,522	310,122	321,236	434,568	420,874
Total	257,267	306,522	310,122	321,236	434,568	420,874

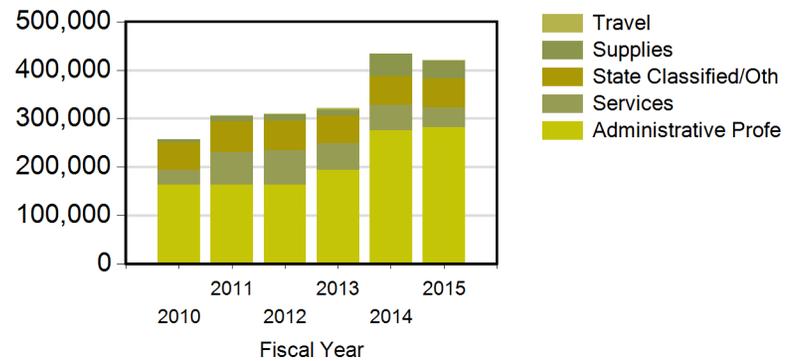
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	162,630	162,630	162,630	193,725	275,992	282,317
State Classified/Other	56,642	62,314	61,730	56,747	59,124	59,716
Travel	0	0	527	3,579	0	72
Supplies	6,381	13,106	13,925	11,485	46,888	38,419
Services	31,614	68,472	71,310	55,700	52,564	40,349
Total	257,267	306,522	310,122	321,236	434,568	420,874

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6010 - Procurement Services
 Fiscal Year Ended June 30, 2015

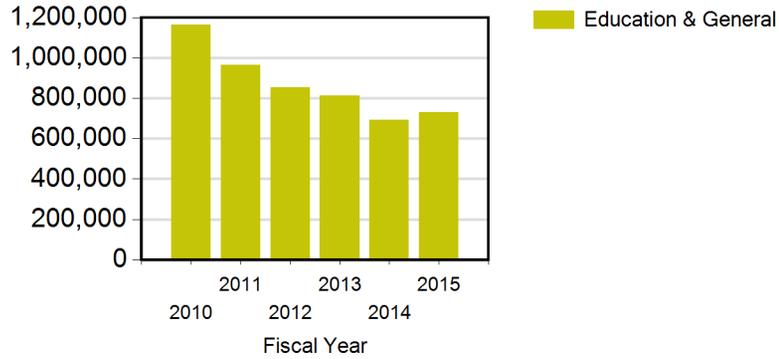
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,164,972	966,290	854,519	813,981	692,566	730,507
Total	1,164,972	966,290	854,519	813,981	692,566	730,507

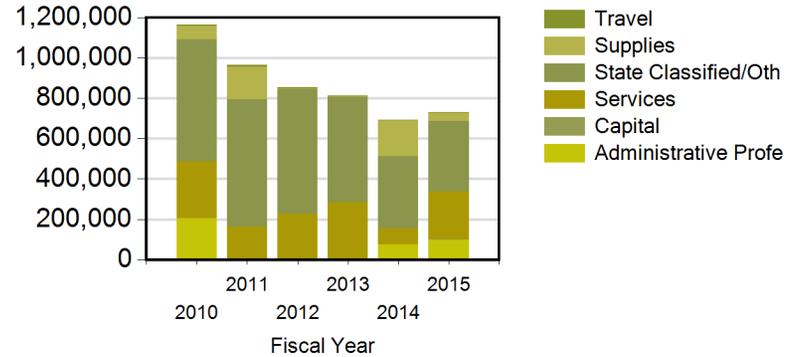
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	205,326	0	0	0	74,211	97,568
State Classified/Other	605,172	630,741	616,100	523,133	357,018	349,668
Travel	5,722	9,087	5,637	2,510	4,320	1,735
Supplies	67,616	164,350	5,325	5,152	176,839	41,299
Services	281,136	162,112	227,456	283,187	80,178	237,560
Capital	0	0	0	0	0	2,677
Total	1,164,972	966,290	854,519	813,981	692,566	730,507

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6011 - Central Receiving
 Fiscal Year Ended June 30, 2015

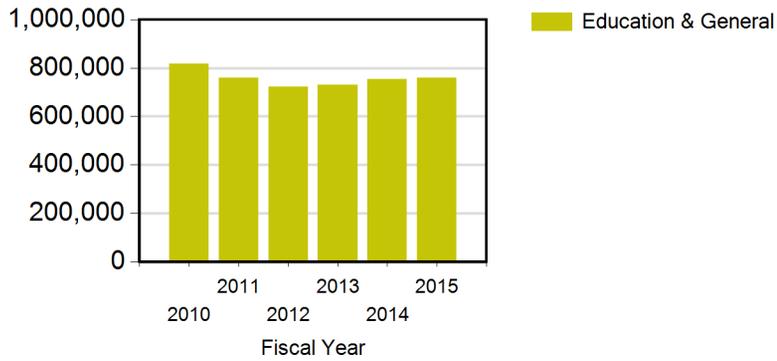
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	817,491	759,147	722,679	730,231	755,215	760,397
Total	817,491	759,147	722,679	730,231	755,215	760,397

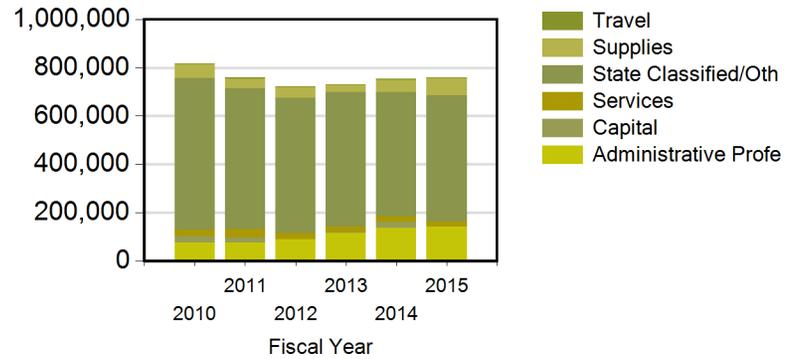
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	76,378	76,378	87,613	114,296	135,991	141,985
State Classified/Other	630,862	583,899	560,315	557,528	516,513	524,540
Travel	862	5,118	2,276	2,168	5,542	4,407
Supplies	58,585	39,318	44,319	28,524	49,952	69,955
Services	24,318	34,920	28,156	24,671	23,681	19,510
Capital	26,485	19,514	0	3,043	23,537	0
Total	817,491	759,147	722,679	730,231	755,215	760,397

Historical Funding Sources of Expenditures



Historical Expenditures by Category

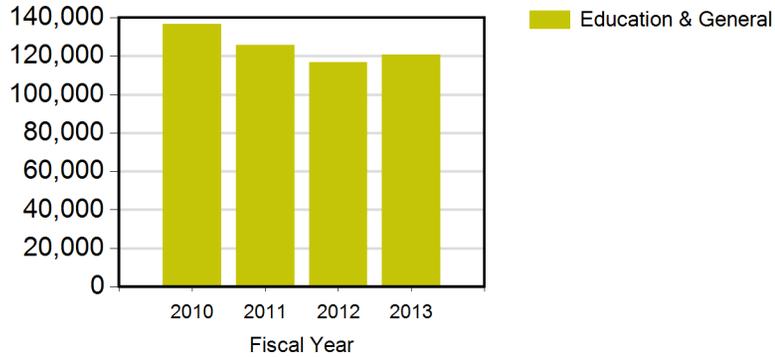


Colorado State University
 Vice President - University Operations
 Department # 6018 - Employee Support Services
 Fiscal Year Ended June 30, 2015

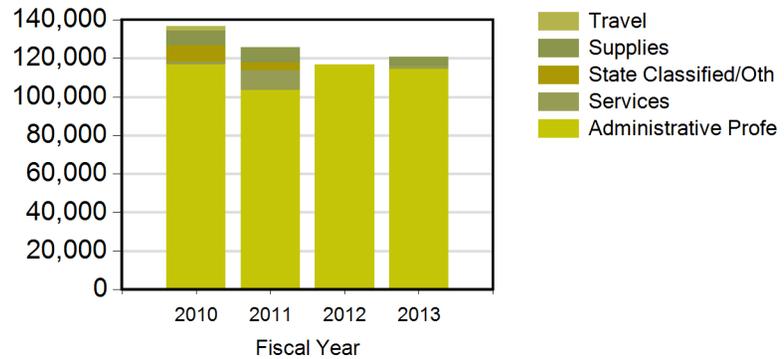
Funding Sources of Expenditures	2010	2011	2012	2013
Education & General	136,738	125,696	116,796	120,886
Total	136,738	125,696	116,796	120,886

Expenditures By Category	2010	2011	2012	2013
Administrative Professionals	116,807	103,586	116,796	114,523
State Classified/Other	8,628	3,801	0	0
Travel	2,302	0	0	0
Supplies	7,715	8,029	0	4,847
Services	1,286	10,281	0	1,516
Total	136,738	125,696	116,796	120,886

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6019 - Financial System Services
 Fiscal Year Ended June 30, 2015

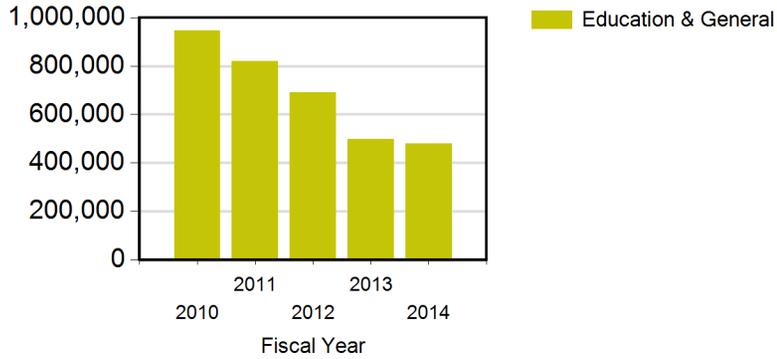
Funding Sources of Expenditures

	2010	2011	2012	2013	2014
Education & General	947,514	819,800	691,725	498,645	479,805
Total	947,514	819,800	691,725	498,645	479,805

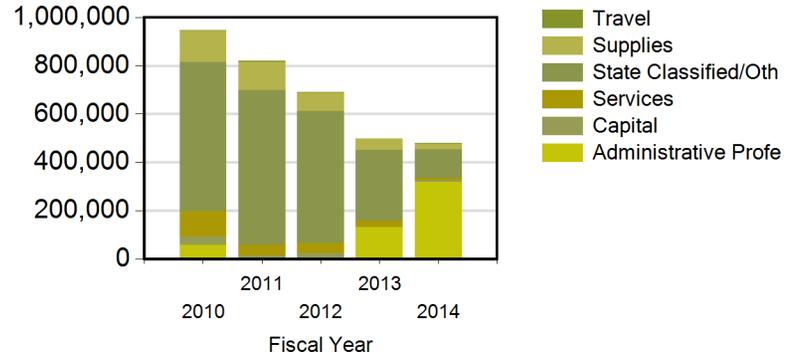
Expenditures By Category

	2010	2011	2012	2013	2014
Administrative Professionals	57,762	0	0	131,164	319,314
State Classified/Other	616,813	641,395	545,369	293,263	117,888
Travel	1,229	3,472	1,108	0	101
Supplies	132,092	116,497	79,382	48,537	26,381
Services	107,193	46,790	41,789	25,682	8,815
Capital	32,425	11,646	24,078	0	7,306
Total	947,514	819,800	691,725	498,645	479,805

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6021 - Environmental Health Services
 Fiscal Year Ended June 30, 2015

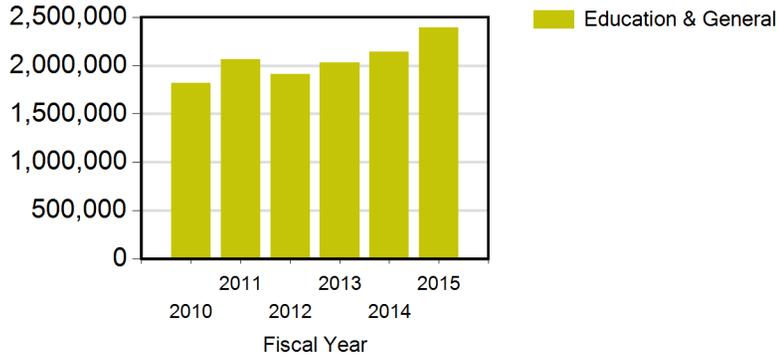
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,820,259	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488
Total	1,820,259	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488

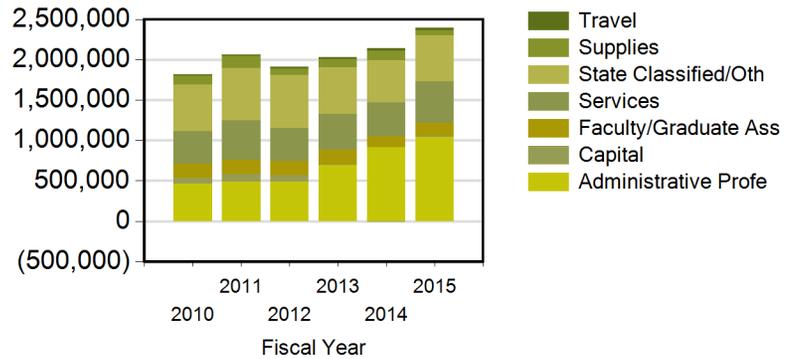
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	170,467	170,140	170,140	175,220	132,689	157,600
Administrative Professionals	463,706	484,575	490,830	692,953	919,230	1,043,129
State Classified/Other	578,560	647,294	657,925	583,742	520,845	566,896
Travel	21,084	20,094	28,006	25,926	29,430	29,610
Supplies	104,262	148,325	73,746	98,290	121,545	63,753
Services	408,236	494,665	416,264	444,960	417,580	521,504
Capital	73,945	99,835	78,185	12,212	-87	12,996
Total	1,820,259	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6023 - CSU Police Department
 Fiscal Year Ended June 30, 2015

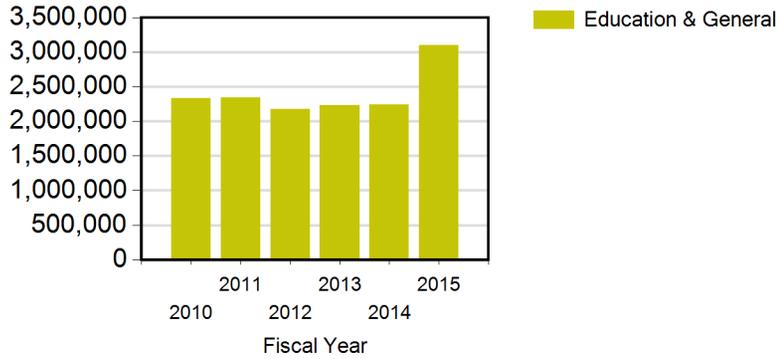
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,333,474	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191
Total	2,333,474	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191

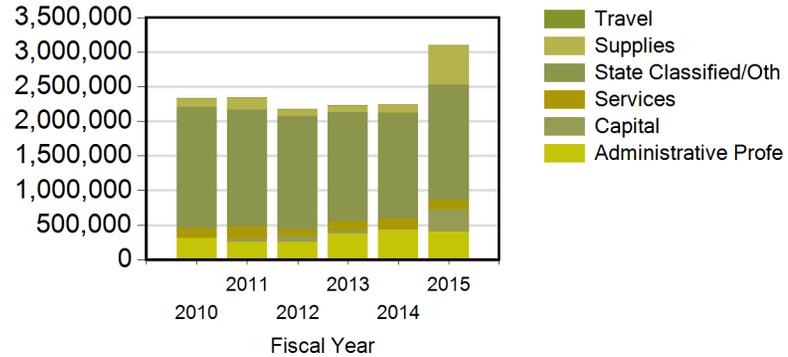
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	313,328	255,169	251,419	372,234	443,175	399,494
State Classified/Other	1,755,853	1,692,392	1,653,481	1,584,519	1,535,703	1,676,306
Travel	6,608	1,127	3,321	9,392	5,301	5,558
Supplies	120,286	175,458	94,425	85,237	114,841	570,576
Services	137,399	178,569	92,249	138,227	144,621	127,172
Capital	0	44,403	83,003	40,301	276	326,086
Total	2,333,474	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6024 - Campus Services/Accounts Receivable
 Fiscal Year Ended June 30, 2015

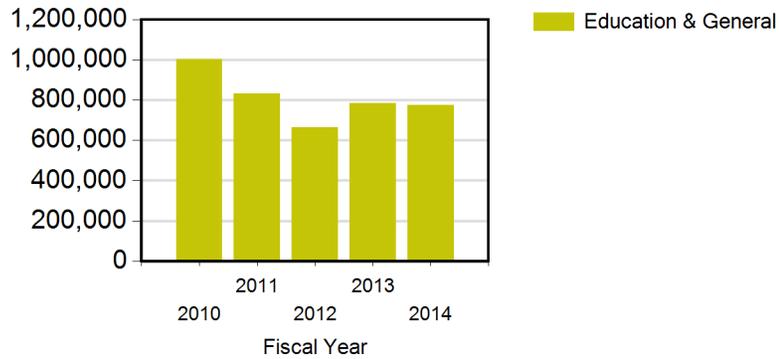
Funding Sources of Expenditures

	2010	2011	2012	2013	2014
Education & General	1,004,440	832,070	664,120	785,800	776,839
Total	1,004,440	832,070	664,120	785,800	776,839

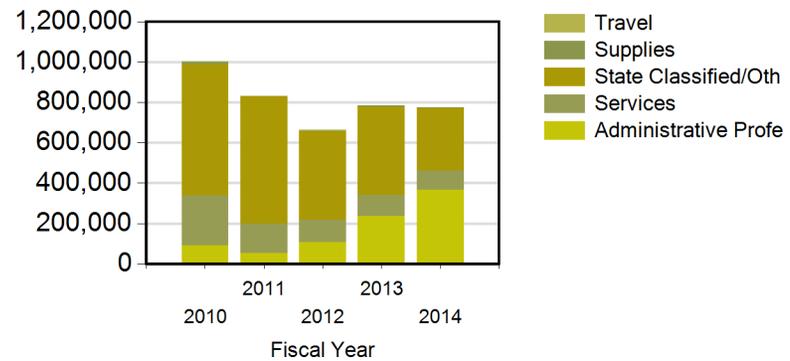
Expenditures By Category

	2010	2011	2012	2013	2014
Administrative Professionals	90,977	53,070	106,000	236,031	367,291
State Classified/Other	650,831	630,067	437,420	437,083	311,297
Travel	364	257	5,405	0	0
Supplies	15,929	3,972	5,043	6,817	3,974
Services	246,339	144,703	110,252	105,870	94,277
Total	1,004,440	832,070	664,120	785,800	776,839

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6027 - Contracting Services
 Fiscal Year Ended June 30, 2015

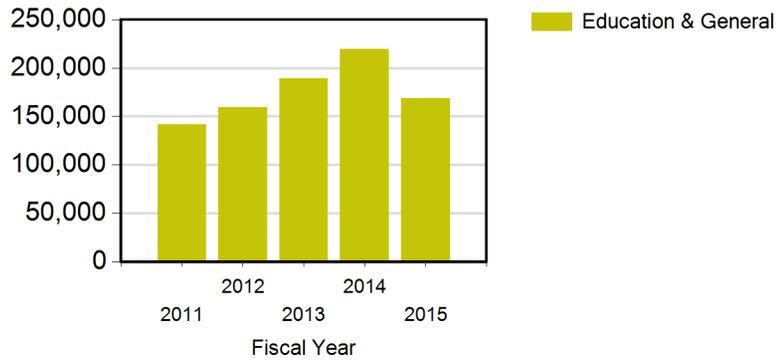
Funding Sources of Expenditures

	2011	2012	2013	2014	2015
Education & General	141,546	159,345	188,996	219,598	168,878
Total	141,546	159,345	188,996	219,598	168,878

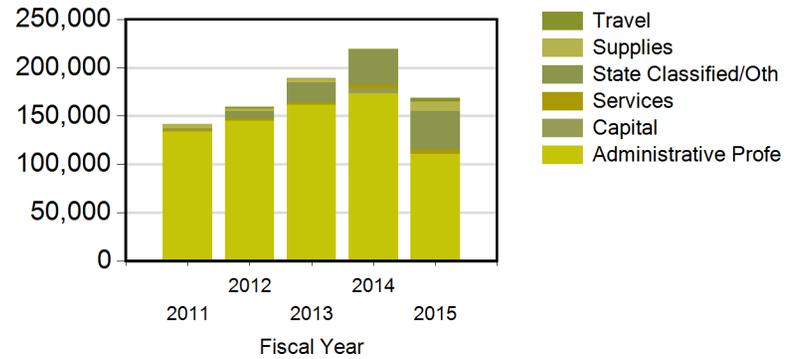
Expenditures By Category

	2011	2012	2013	2014	2015
Administrative Professionals	133,750	145,000	161,650	173,150	110,463
State Classified/Other	1,017	7,226	19,983	36,412	39,601
Travel	0	1,524	151	0	3,724
Supplies	4,682	3,180	4,490	756	10,208
Services	2,097	2,416	2,723	3,971	4,882
Capital	0	0	0	5,309	0
Total	141,546	159,345	188,996	219,598	168,878

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6028 - Policy + Compliance Office
 Fiscal Year Ended June 30, 2015

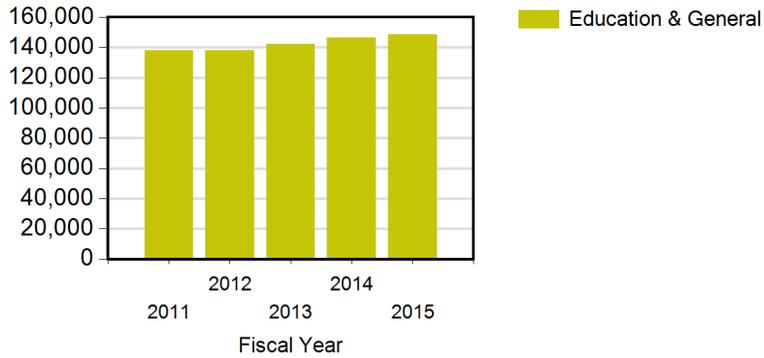
Funding Sources of Expenditures

	2011	2012	2013	2014	2015
Education & General	138,000	138,000	142,140	146,404	148,608
Total	138,000	138,000	142,140	146,404	148,608

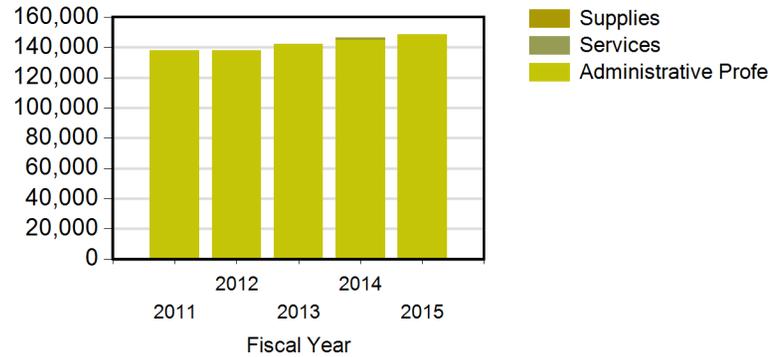
Expenditures By Category

	2011	2012	2013	2014	2015
Administrative Professionals	138,000	138,000	142,140	144,983	148,608
Supplies	0	0	0	646	0
Services	0	0	0	775	0
Total	138,000	138,000	142,140	146,404	148,608

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6030 - Facilities Management
 Fiscal Year Ended June 30, 2015

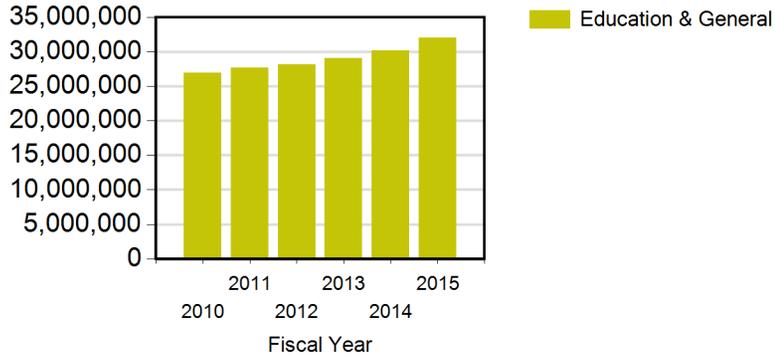
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	26,970,530	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256
Total	26,970,530	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256

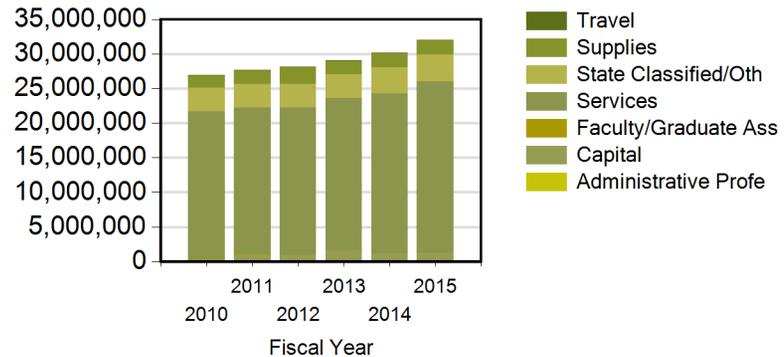
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	29,147	15,956	0	0	0	0
Administrative Professionals	7,227	36,839	3,956	0	24,863	25,460
State Classified/Other	3,417,226	3,411,818	3,372,464	3,501,368	3,786,339	3,913,152
Travel	2,533	5,551	6,502	3,221	6,149	17,333
Supplies	1,884,147	2,057,405	2,474,095	2,026,591	2,129,050	2,114,321
Services	21,306,557	21,137,843	21,362,441	21,937,203	23,106,000	24,804,677
Capital	323,693	1,061,505	896,801	1,650,088	1,119,713	1,199,313
Total	26,970,530	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6040 - Office of Budgets
 Fiscal Year Ended June 30, 2015

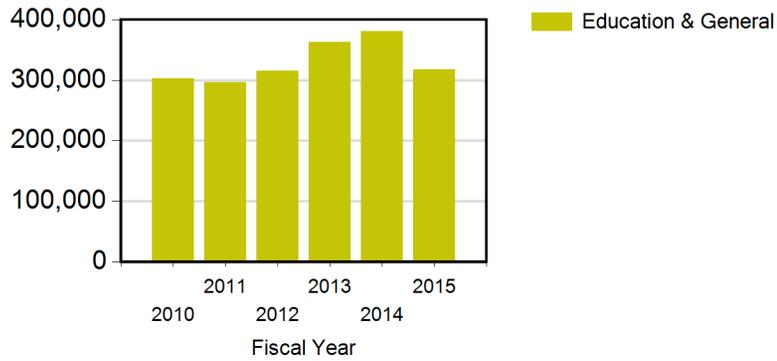
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	302,986	296,109	315,153	363,105	381,166	317,391
Total	302,986	296,109	315,153	363,105	381,166	317,391

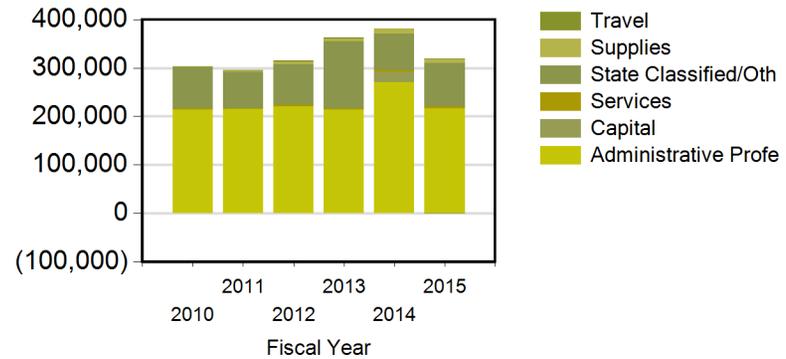
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	213,304	214,971	220,438	213,427	270,517	216,320
State Classified/Other	86,521	74,789	83,935	138,342	74,463	90,055
Travel	0	1,190	2,520	2,589	0	668
Supplies	654	3,358	4,721	5,788	10,369	8,309
Services	2,508	1,801	3,538	2,959	4,272	4,021
Capital	0	0	0	0	21,546	-1,982
Total	302,986	296,109	315,153	363,105	381,166	317,391

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 8026 - University Ombudsman
 Fiscal Year Ended June 30, 2015

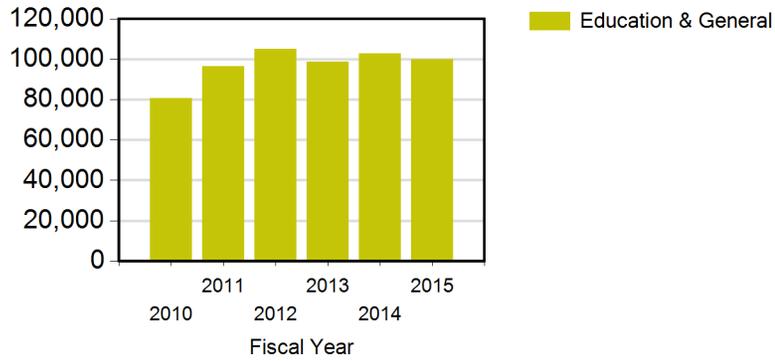
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	80,705	96,619	105,075	98,890	102,955	100,194
Total	80,705	96,619	105,075	98,890	102,955	100,194

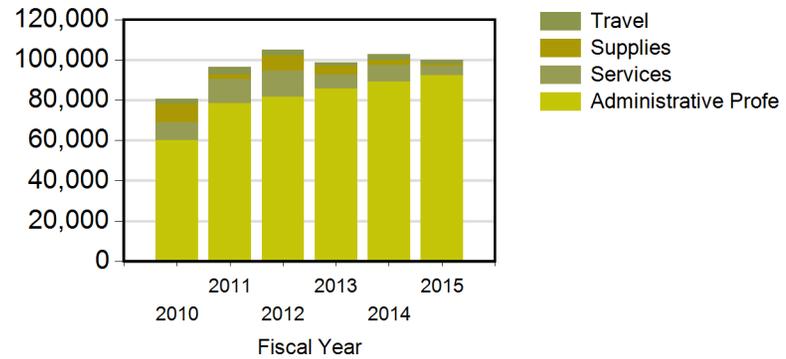
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	60,000	78,333	81,800	85,750	89,176	92,556
Travel	2,567	4,021	2,937	1,749	2,930	2,095
Supplies	9,048	2,101	7,537	4,297	2,644	777
Services	9,090	12,163	12,800	7,094	8,205	4,765
Total	80,705	96,619	105,075	98,890	102,955	100,194

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Enrollment and Access
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2015

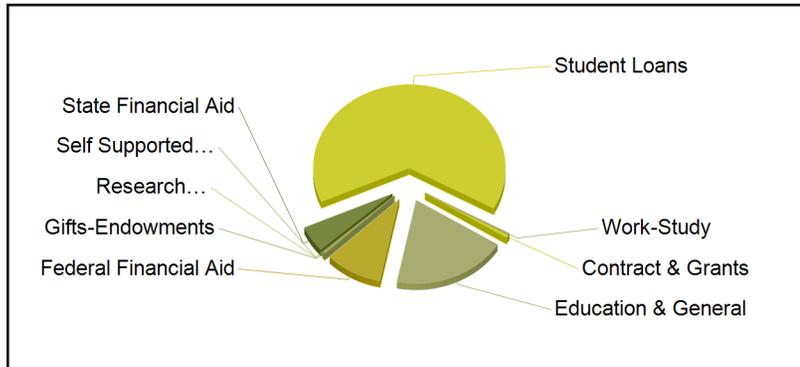
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	1,405,652	1%
Research Admin/Resources for Scholarly Programs	13,291	0%
Education & General	46,222,151	19%
Self Supported Operations	11,072	0%
Gifts-Endowments	1,073,925	0%
Federal Financial Aid	23,169,457	10%
State Financial Aid	12,095,066	5%
Student Loans	155,034,137	65%
Work-Study	713,487	0%
Total	239,738,239	100%

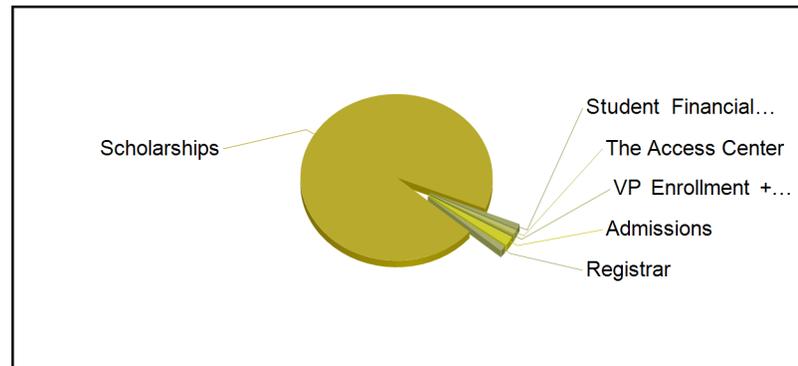
Expenditures By Department

	2015	% of Total
VP Enrollment + Access	708,814	0%
The Access Center	2,074,769	1%
Admissions	4,439,746	2%
Registrar	2,585,692	1%
Scholarships	227,423,830	95%
Student Financial Services	2,505,388	1%
Total	239,738,239	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

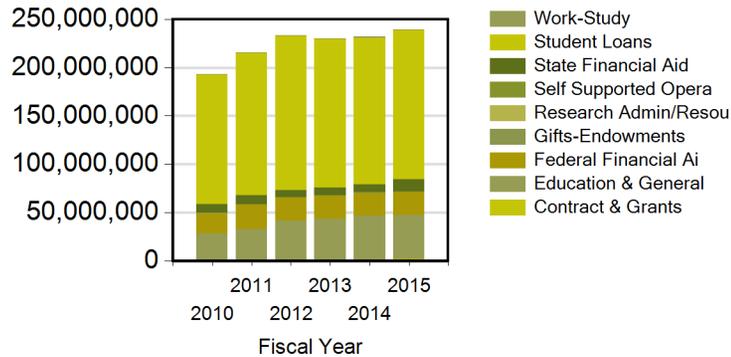


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2015

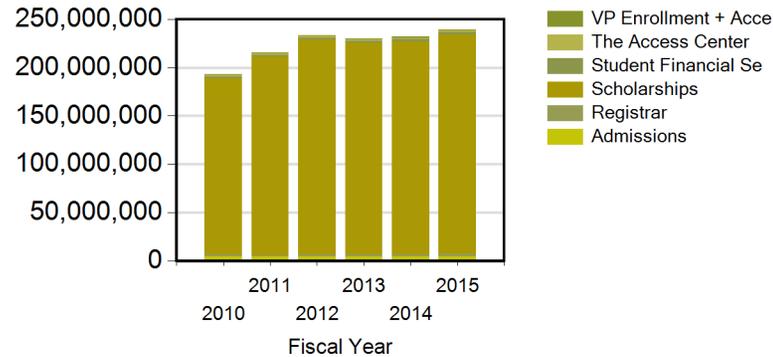
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	1,352,491	1,314,335	1,316,702	1,369,684	1,383,310	1,405,652
Research Admin/Resources for Scholarly Programs	12,884	13,803	6,427	11,491	20,622	13,291
Education & General	26,657,268	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151
Self Supported Operations	0	2,851	5,686	6,393	6,296	11,072
Gifts-Endowments	710,586	868,272	885,366	1,183,434	1,111,692	1,073,925
Federal Financial Aid	20,544,519	25,346,472	23,403,802	23,386,310	23,504,348	23,169,457
State Financial Aid	9,221,528	8,889,991	7,504,339	7,826,738	7,911,939	12,095,066
Student Loans	133,904,003	147,045,961	159,309,163	153,580,814	152,271,935	155,034,137
Work-Study	771,424	739,873	631,969	710,214	733,180	713,487
Total	193,174,703	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239

Expenditures By Department	2010	2011	2012	2013	2014	2015
VP Enrollment + Access	755,602	626,430	612,616	780,283	719,731	708,814
The Access Center	1,530,584	1,661,609	1,771,021	1,876,589	1,908,368	2,074,769
Admissions	4,305,737	4,167,209	4,289,211	4,175,719	4,060,242	4,439,746
Registrar	1,889,428	1,820,125	1,933,606	1,961,472	2,483,431	2,585,692
Scholarships	182,442,294	205,069,075	222,506,958	219,188,776	220,371,465	227,423,830
Student Financial Services	2,251,058	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388
Total	193,174,703	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,383,310	1,405,652	2%	1,347,304	4%
Research Admin/Resources for Scholarly Programs	20,622	13,291	-36%	13,045	2%
Education & General	44,961,154	46,222,151	3%	37,046,905	25%
Self Supported Operations	6,296	11,072	76%	5,306	109%
Gifts-Endowments	1,111,692	1,073,925	-3%	951,870	13%
Federal Financial Aid	23,504,348	23,169,457	-1%	23,237,090	0%
State Financial Aid	7,911,939	12,095,066	53%	8,270,907	46%
Student Loans	152,271,935	155,034,137	2%	149,222,375	4%
Work-Study	733,180	713,487	-3%	717,332	-1%
Total	231,904,474	239,738,239	3%	220,812,136	9%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Enrollment + Access	719,731	708,814	-2%	698,932	1%
The Access Center	1,908,368	2,074,769	9%	1,749,634	19%
Admissions	4,060,242	4,439,746	9%	4,199,624	6%
Registrar	2,483,431	2,585,692	4%	2,017,612	28%
Scholarships	220,371,465	227,423,830	3%	209,915,714	8%
Student Financial Services	2,361,237	2,505,388	6%	2,229,558	12%
Total	231,904,474	239,738,239	3%	220,811,074	9%

Vice President - Enrollment and Access
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2015

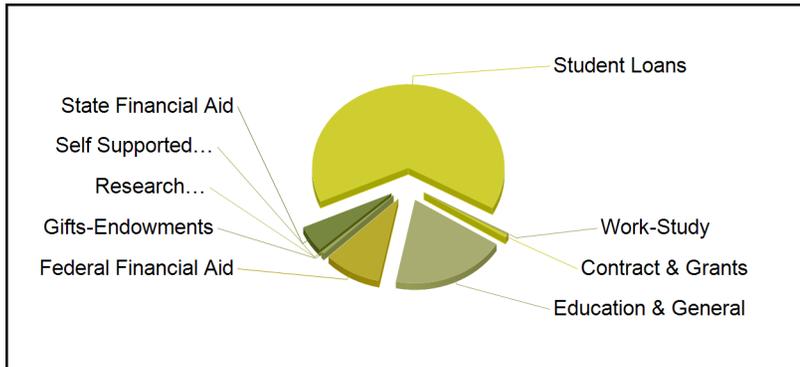
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	1,405,652	1%
Research Admin/Resources for Scholarly Programs	13,291	0%
Education & General	46,222,151	19%
Self Supported Operations	11,072	0%
Gifts-Endowments	1,073,925	0%
Federal Financial Aid	23,169,457	10%
State Financial Aid	12,095,066	5%
Student Loans	155,034,137	65%
Work-Study	713,487	0%
Total	239,738,239	100%

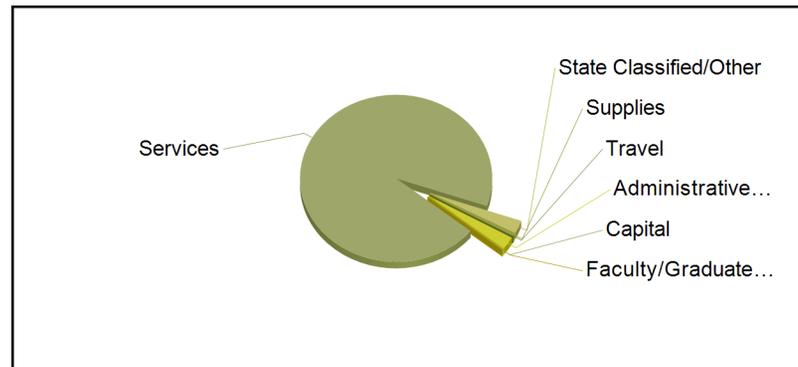
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	27,756	0%
Administrative Professionals	5,910,572	2%
State Classified/Other	6,028,439	3%
Travel	435,654	0%
Supplies	638,261	0%
Services	226,540,191	94%
Capital	157,366	0%
Total	239,738,239	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

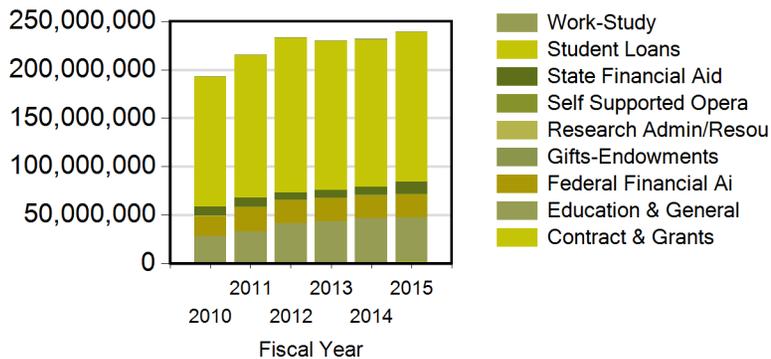


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2015

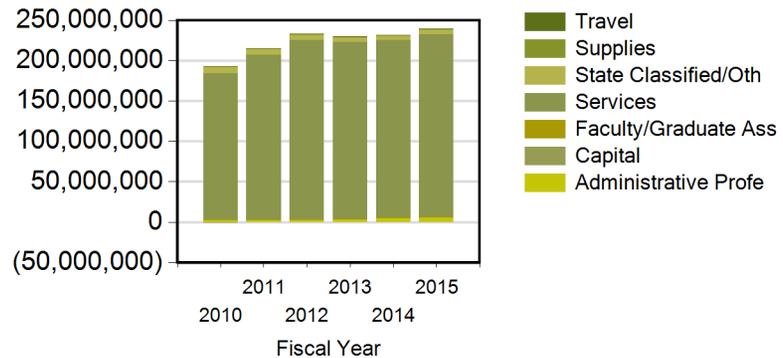
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	1,352,491	1,314,335	1,316,702	1,369,684	1,383,310	1,405,652
Research Admin/Resources for Scholarly Programs	12,884	13,803	6,427	11,491	20,622	13,291
Education & General	26,657,268	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151
Self Supported Operations	0	2,851	5,686	6,393	6,296	11,072
Gifts-Endowments	710,586	868,272	885,366	1,183,434	1,111,692	1,073,925
Federal Financial Aid	20,544,519	25,346,472	23,403,802	23,386,310	23,504,348	23,169,457
State Financial Aid	9,221,528	8,889,991	7,504,339	7,826,738	7,911,939	12,095,066
Student Loans	133,904,003	147,045,961	159,309,163	153,580,814	152,271,935	155,034,137
Work-Study	771,424	739,873	631,969	710,214	733,180	713,487
Total	193,174,703	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	8,300	14,406	12,058	3,522	44,570	27,756
Administrative Professionals	2,781,053	2,918,691	3,071,170	3,684,790	4,869,629	5,910,572
State Classified/Other	7,880,630	7,516,997	7,219,170	6,729,668	5,815,629	6,028,439
Travel	351,961	323,554	369,962	406,754	449,733	435,654
Supplies	470,591	392,481	310,596	346,355	561,317	638,261
Services	181,682,685	204,302,923	222,204,172	218,876,221	219,946,324	226,540,191
Capital	-517	0	114,129	158,578	217,272	157,366
Total	193,174,703	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,383,310	1,405,652	2%	1,347,304	4%
Research Admin/Resources for Scholarly Programs	20,622	13,291	-36%	13,045	2%
Education & General	44,961,154	46,222,151	3%	37,046,905	25%
Self Supported Operations	6,296	11,072	76%	5,306	109%
Gifts-Endowments	1,111,692	1,073,925	-3%	951,870	13%
Federal Financial Aid	23,504,348	23,169,457	-1%	23,237,090	0%
State Financial Aid	7,911,939	12,095,066	53%	8,270,907	46%
Student Loans	152,271,935	155,034,137	2%	149,222,375	4%
Work-Study	733,180	713,487	-3%	717,332	-1%
Total	231,904,474	239,738,239	3%	220,812,136	9%

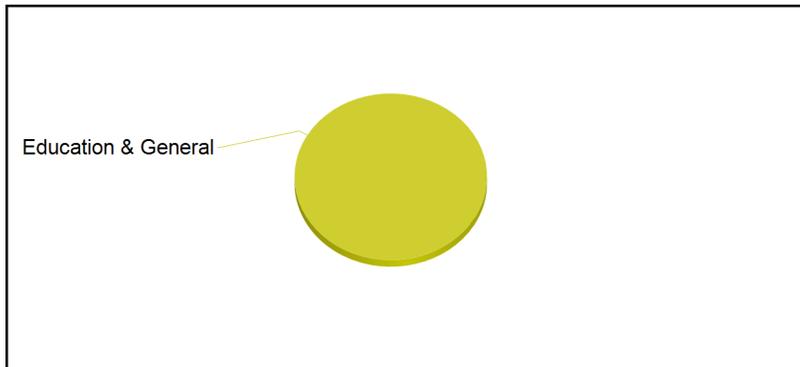
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	44,570	27,756	-38%	16,571	67%
Administrative Professionals	4,869,629	5,910,572	21%	3,465,066	71%
State Classified/Other	5,815,629	6,028,439	4%	7,032,419	-14%
Travel	449,733	435,654	-3%	380,393	15%
Supplies	561,317	638,261	14%	416,268	53%
Services	219,946,324	226,540,191	3%	209,402,465	8%
Capital	217,272	157,366	-28%	122,365	29%
Total	231,904,474	239,738,239	3%	220,835,548	9%

Vice President - Enrollment and Access
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

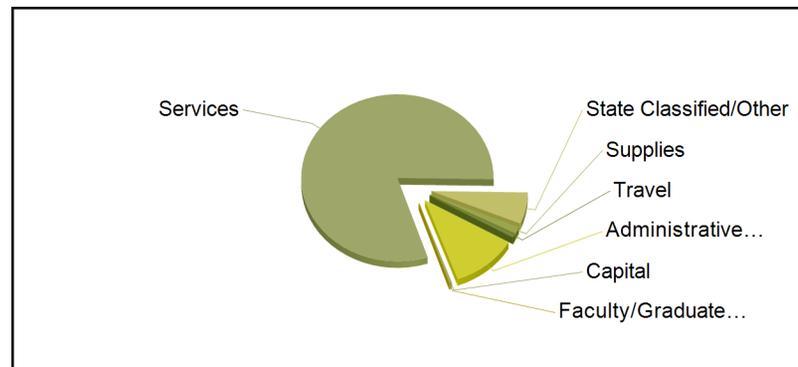
Funding Sources of Expenditures	2015	% of Total
Education & General	46,222,151	100%
Total	46,222,151	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	27,756	0%
Administrative Professionals	5,163,260	11%
State Classified/Other	2,806,072	6%
Travel	313,086	1%
Supplies	616,408	1%
Services	37,138,201	80%
Capital	157,366	0%
Total	46,222,151	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

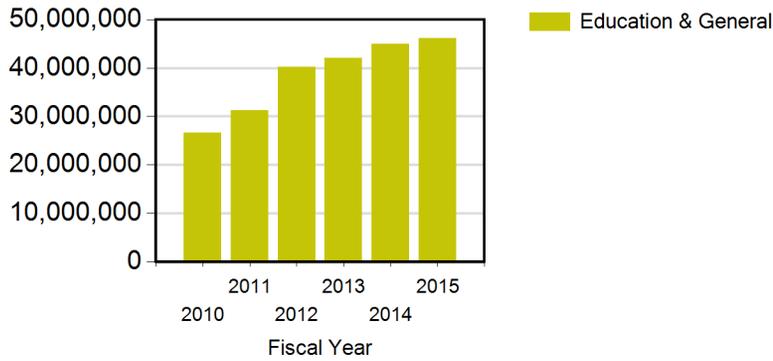


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2015

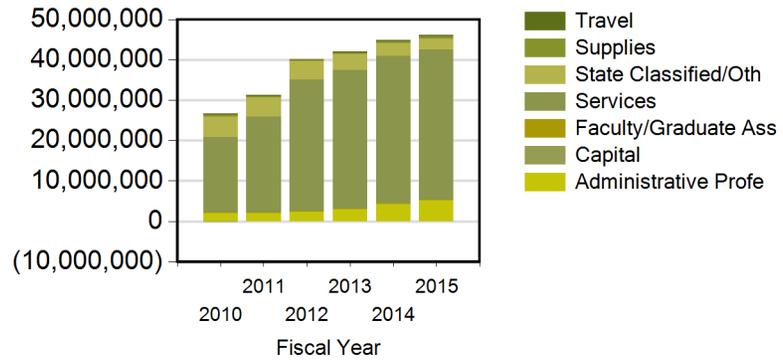
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	26,657,268	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151
Total	26,657,268	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	8,300	14,406	11,000	2,500	38,277	27,756
Administrative Professionals	2,083,631	2,167,955	2,376,131	3,010,731	4,194,422	5,163,260
State Classified/Other	5,099,010	4,788,149	4,600,247	4,057,421	3,099,133	2,806,072
Travel	265,814	239,078	288,005	324,343	314,734	313,086
Supplies	441,024	380,025	297,722	313,888	521,288	616,408
Services	18,760,006	23,657,882	32,550,567	34,263,347	36,576,027	37,138,201
Capital	-517	0	114,129	158,578	217,272	157,366
Total	26,657,268	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	44,961,154	46,222,151	3%	37,046,905	25%
Total	44,961,154	46,222,151	3%	37,046,905	25%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	38,277	27,756	-27%	14,897	86%
Administrative Professionals	4,194,422	5,163,260	23%	2,766,574	87%
State Classified/Other	3,099,133	2,806,072	-9%	4,328,792	-35%
Travel	314,734	313,086	-1%	286,395	9%
Supplies	521,288	616,408	18%	390,789	58%
Services	36,576,027	37,138,201	2%	29,161,566	27%
Capital	217,272	157,366	-28%	122,365	29%
Total	44,961,154	46,222,151	3%	37,071,378	25%

Vice President - Enrollment and Access
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Enrollment and Access
 Department # 1060 - VP Enrollment + Access
 Fiscal Year Ended June 30, 2015

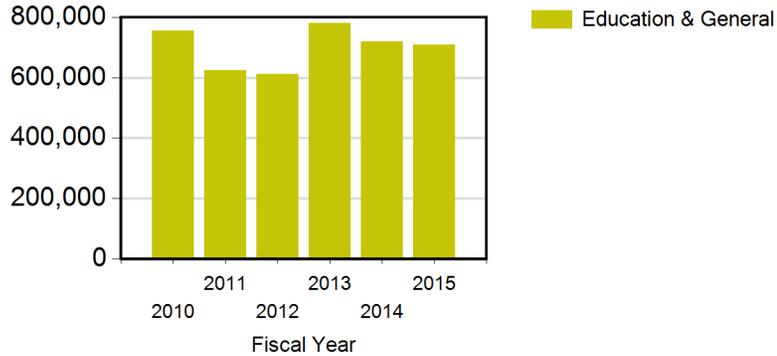
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	755,367	623,744	612,616	780,179	719,681	708,814
Total	755,367	623,744	612,616	780,179	719,681	708,814

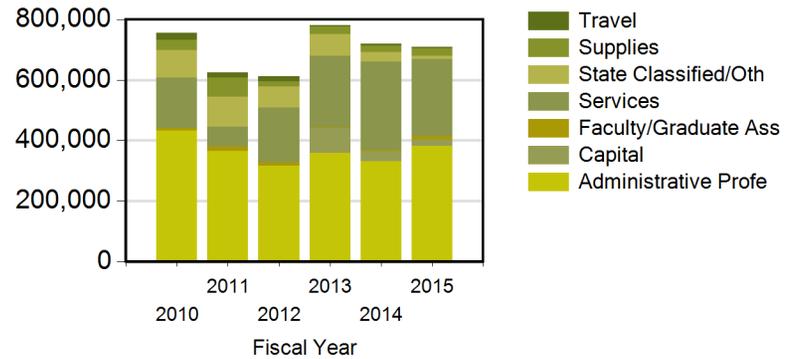
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	8,300	14,406	10,000	2,500	2,900	8,994
Administrative Professionals	431,604	364,617	316,692	359,434	331,935	381,068
State Classified/Other	91,417	99,300	68,703	71,666	32,383	10,459
Travel	22,641	16,019	18,136	3,912	5,740	3,225
Supplies	33,851	63,392	16,780	24,193	21,597	25,787
Services	167,554	66,010	182,305	237,300	291,355	256,546
Capital	0	0	0	81,174	33,770	22,735
Total	755,367	623,744	612,616	780,179	719,681	708,814

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1061 - The Access Center
 Fiscal Year Ended June 30, 2015

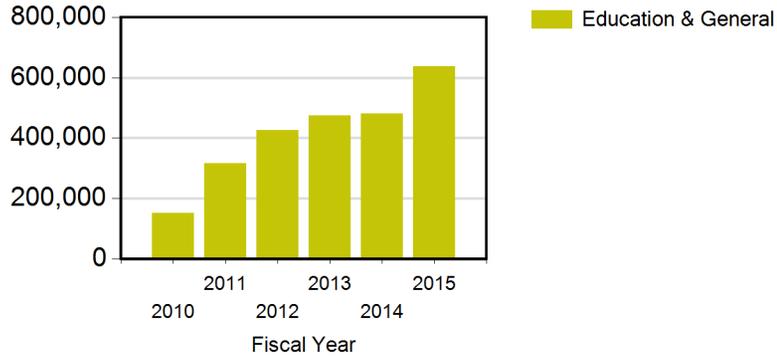
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	151,733	316,882	426,742	475,564	481,533	638,276
Total	151,733	316,882	426,742	475,564	481,533	638,276

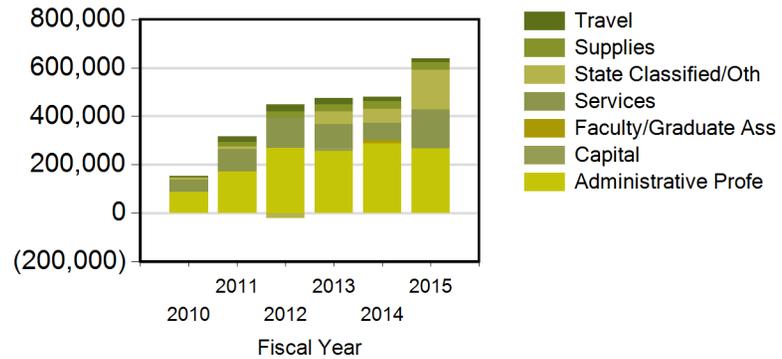
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	11,166	0
Administrative Professionals	86,139	171,764	268,780	257,176	288,456	269,034
State Classified/Other	7,789	10,470	-21,241	51,437	58,859	163,901
Travel	3,650	23,179	29,190	26,047	19,950	16,435
Supplies	3,447	20,062	26,347	30,546	30,013	31,037
Services	50,709	91,406	123,667	99,239	73,089	157,398
Capital	0	0	0	11,120	0	472
Total	151,733	316,882	426,742	475,564	481,533	638,276

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1062 - Admissions
 Fiscal Year Ended June 30, 2015

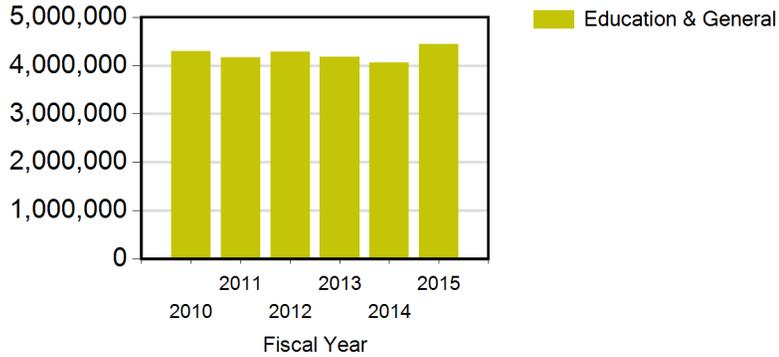
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	4,305,737	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344
Total	4,305,737	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344

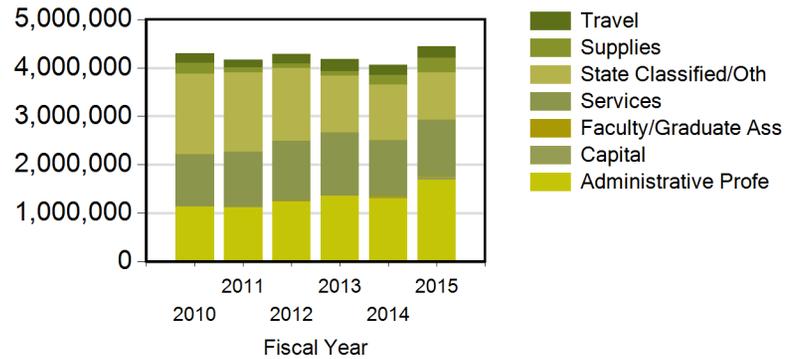
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	1,000	0	24,211	18,763
Administrative Professionals	1,148,841	1,111,677	1,243,785	1,358,916	1,304,747	1,681,465
State Classified/Other	1,654,999	1,632,347	1,499,501	1,180,825	1,148,630	967,758
Travel	197,738	156,894	200,206	238,988	214,308	230,788
Supplies	235,529	110,191	97,946	94,193	190,059	309,700
Services	1,068,088	1,156,100	1,246,772	1,302,797	1,150,261	1,166,150
Capital	542	0	0	0	27,977	64,720
Total	4,305,737	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1063 - Registrar
 Fiscal Year Ended June 30, 2015

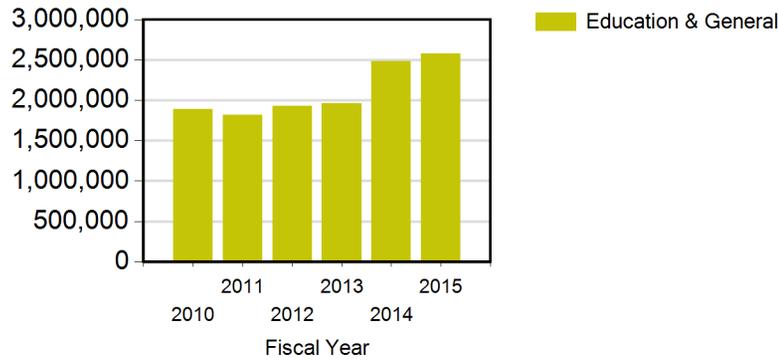
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,889,428	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981
Total	1,889,428	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981

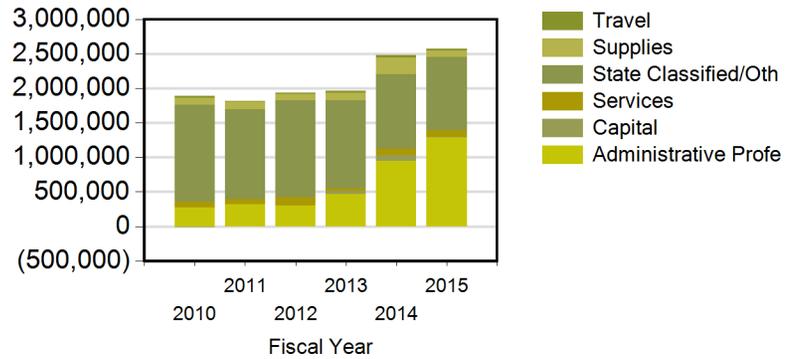
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	276,943	318,088	301,955	469,239	947,756	1,286,943
State Classified/Other	1,404,750	1,311,569	1,407,039	1,278,521	1,088,199	1,065,453
Travel	24,250	15,525	17,685	28,102	37,873	32,257
Supplies	107,061	104,228	89,864	104,120	237,764	93,981
Services	77,483	70,716	117,063	37,560	90,034	90,524
Capital	-1,059	0	0	43,931	81,805	9,824
Total	1,889,428	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1064 - Scholarships
 Fiscal Year Ended June 30, 2015

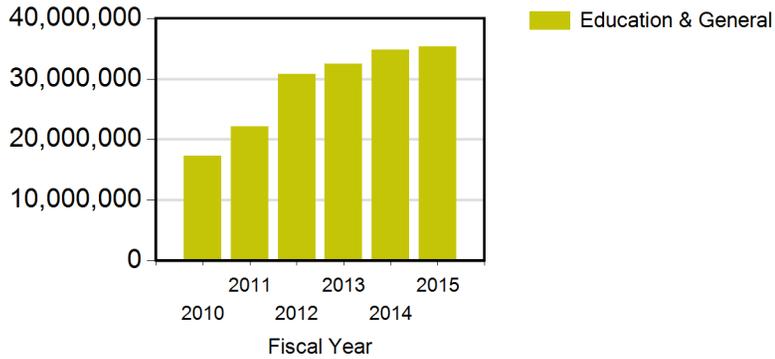
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	17,303,945	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348
Total	17,303,945	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348

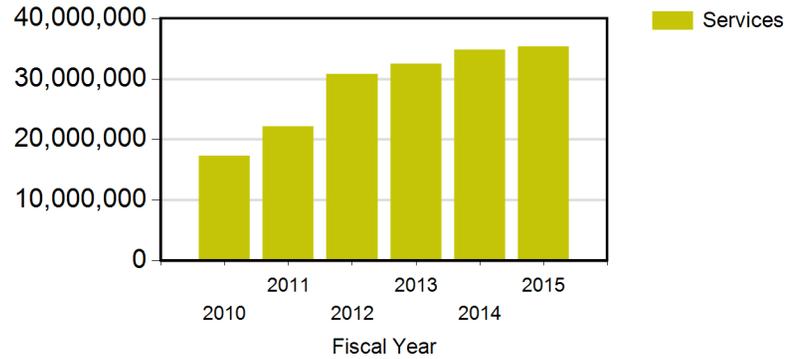
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Services	17,303,945	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348
Total	17,303,945	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1065 - Student Financial Services
 Fiscal Year Ended June 30, 2015

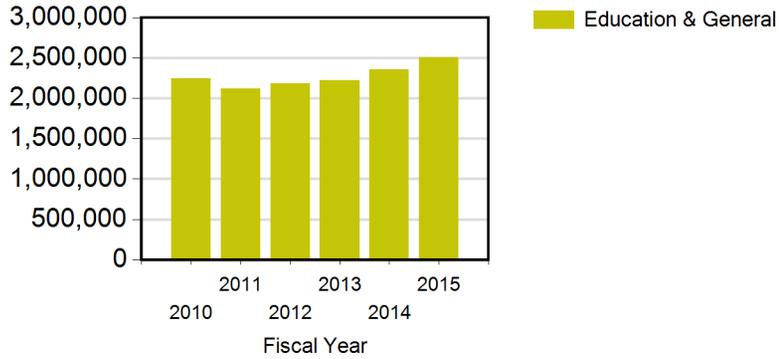
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	2,251,058	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388
Total	2,251,058	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388

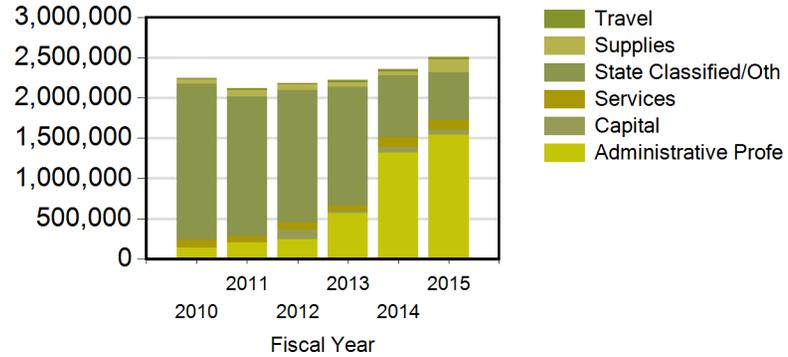
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	140,104	201,809	244,919	565,967	1,321,527	1,544,751
State Classified/Other	1,940,056	1,734,462	1,646,245	1,474,973	771,063	598,502
Travel	17,535	27,461	22,789	27,295	36,863	30,381
Supplies	61,137	82,152	66,785	60,836	41,855	155,904
Services	92,227	78,719	92,978	71,625	116,209	116,234
Capital	0	0	114,129	22,353	73,720	59,616
Total	2,251,058	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388

Historical Funding Sources of Expenditures



Historical Expenditures by Category



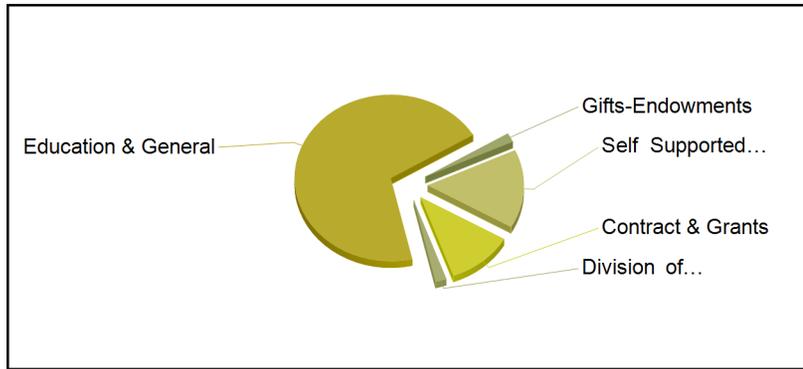
Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2015

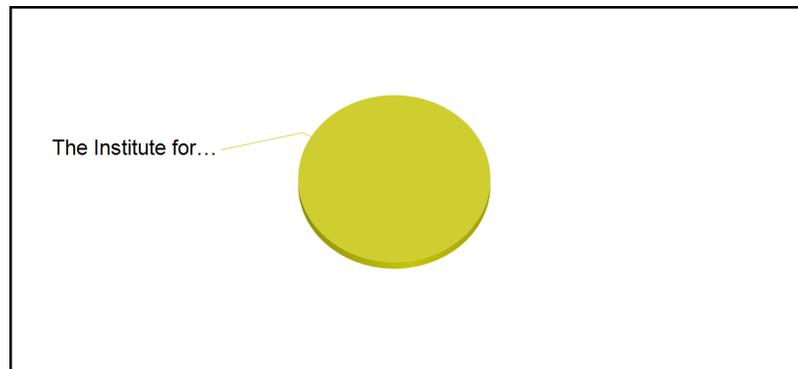
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	118,598	11%
Education & General	741,849	70%
Division of Continuing Education	20,009	2%
Self Supported Operations	161,865	15%
Gifts-Endowments	18,661	2%
Total	1,060,982	100%

Expenditures By Department	2015	% of Total
The Institute for Learning + Teaching	1,060,982	100%
Total	1,060,982	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

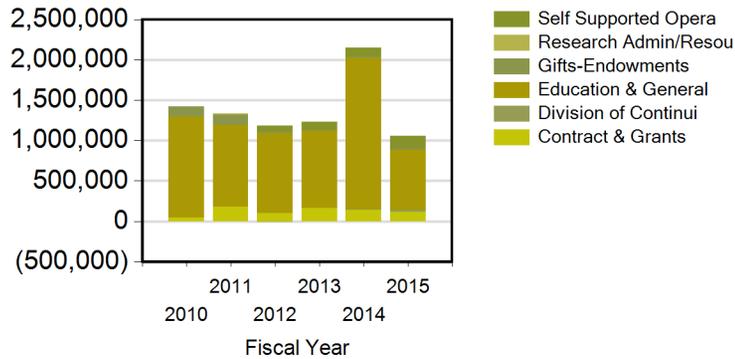


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2015

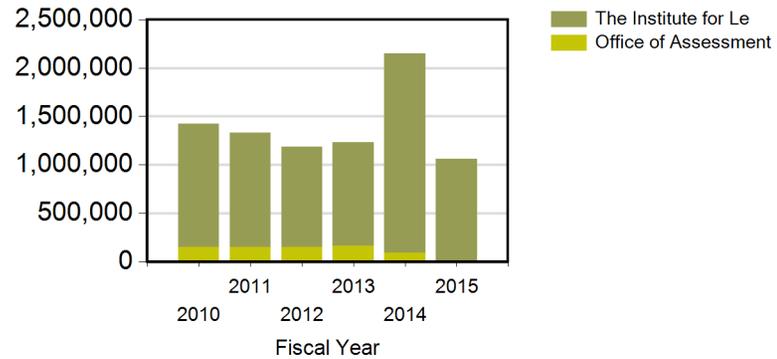
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	43,753	179,361	95,604	162,211	137,290	118,598
Research Admin/Resources for Scholarly Programs	0	12,488	-1,059	0	0	0
Education & General	1,253,837	1,015,280	991,934	961,552	1,880,804	741,849
Division of Continuing Education	0	0	0	0	7,485	20,009
Self Supported Operations	0	0	81,282	103,079	111,638	161,865
Gifts-Endowments	125,500	127,462	17,430	5,670	11,401	18,661
Total	1,423,090	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982

Expenditures By Department	2010	2011	2012	2013	2014	2015
The Institute for Learning + Teaching	1,273,473	1,187,073	1,032,722	1,072,981	2,057,207	1,060,982
Office of Assessment	149,617	147,518	152,468	159,530	91,411	0
Total	1,423,090	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	137,290	118,598	-14%	123,644	-4%
Education & General	1,880,804	741,849	-61%	1,220,681	-39%
Division of Continuing Education	7,485	20,009	167%	7,485	167%
Self Supported Operations	111,638	161,865	45%	98,666	64%
Gifts-Endowments	11,401	18,661	64%	57,493	-68%
Total	2,148,618	1,060,982	-51%	1,507,969	-30%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
The Institute for Learning + Teaching	2,057,207	1,060,982	-48%	1,324,691	-20%
Office of Assessment	91,411	0	0%	140,109	0%
Total	2,148,618	1,060,982	-51%	1,464,800	-28%

Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

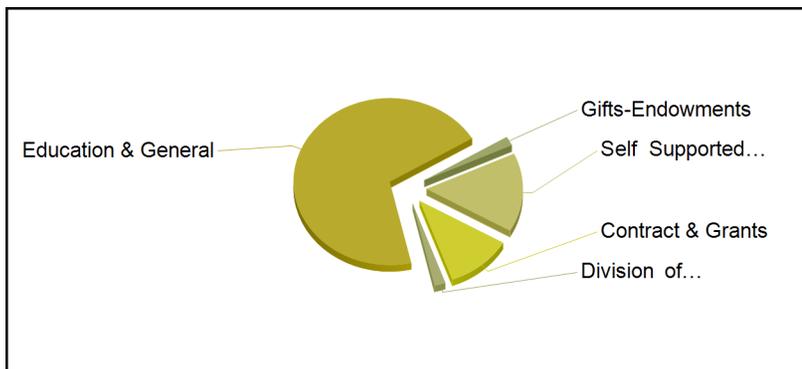
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	118,598	11%
Education & General	741,849	70%
Division of Continuing Education	20,009	2%
Self Supported Operations	161,865	15%
Gifts-Endowments	18,661	2%
Total	1,060,982	100%

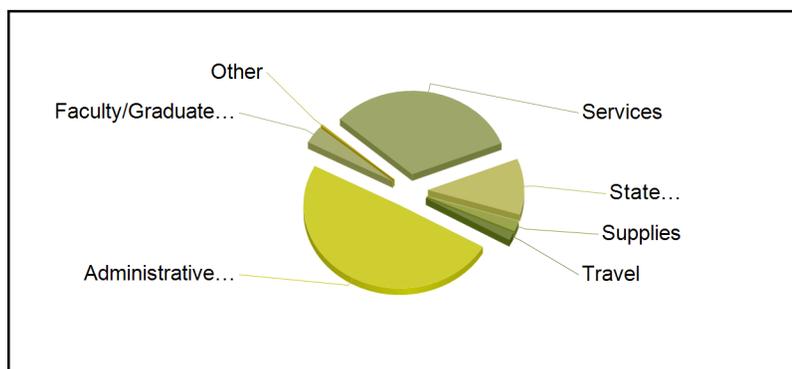
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	102,727	10%
Administrative Professionals	1,490,722	141%
State Classified/Other	327,344	31%
Travel	46,346	4%
Supplies	60,591	6%
Services	-976,650	-92%
Other	9,903	1%
Total	1,060,982	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

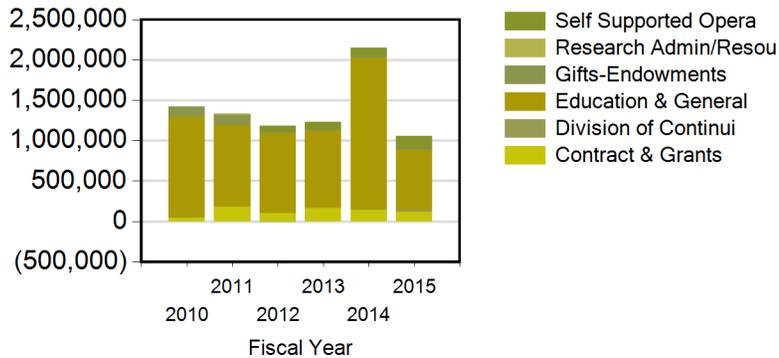


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2015

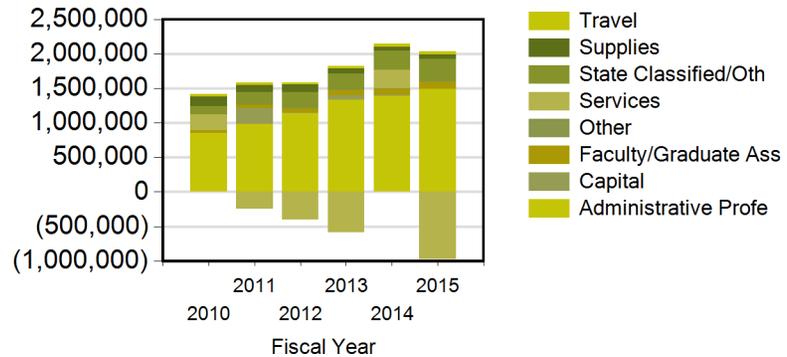
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	43,753	179,361	95,604	162,211	137,290	118,598
Research Admin/Resources for Scholarly Programs	0	12,488	-1,059	0	0	0
Education & General	1,253,837	1,015,280	991,934	961,552	1,880,804	741,849
Division of Continuing Education	0	0	0	0	7,485	20,009
Self Supported Operations	0	0	81,282	103,079	111,638	161,865
Gifts-Endowments	125,500	127,462	17,430	5,670	11,401	18,661
Total	1,423,090	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	38,473	49,100	54,814	70,444	76,965	102,727
Administrative Professionals	853,511	984,051	1,148,942	1,338,695	1,388,256	1,490,722
State Classified/Other	122,428	182,227	228,893	224,377	274,799	327,344
Travel	44,936	36,573	30,735	33,079	43,112	46,346
Supplies	132,495	98,081	110,019	78,388	60,016	60,591
Services	231,246	-245,929	-399,694	-589,643	267,724	-976,650
Capital	0	230,488	4,231	62,458	25,377	0
Other	0	0	7,252	14,713	12,370	9,903
Total	1,423,090	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	137,290	118,598	-14%	123,644	-4%
Education & General	1,880,804	741,849	-61%	1,220,681	-39%
Division of Continuing Education	7,485	20,009	167%	7,485	167%
Self Supported Operations	111,638	161,865	45%	98,666	64%
Gifts-Endowments	11,401	18,661	64%	57,493	-68%
Total	2,148,618	1,060,982	-51%	1,507,969	-30%

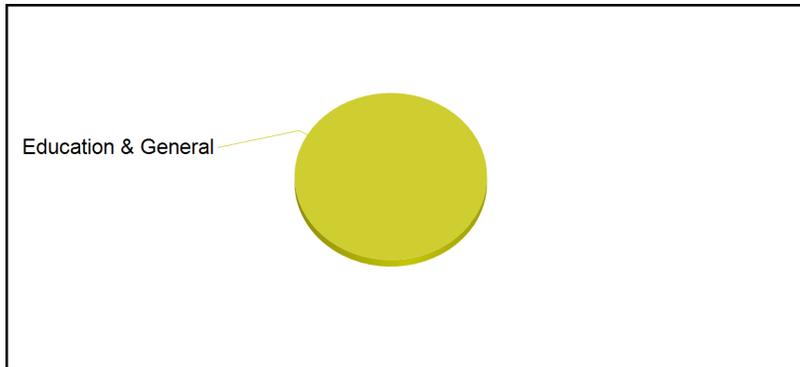
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	76,965	102,727	33%	57,959	77%
Administrative Professionals	1,388,256	1,490,722	7%	1,142,691	30%
State Classified/Other	274,799	327,344	19%	206,545	58%
Travel	43,112	46,346	8%	37,687	23%
Supplies	60,016	60,591	1%	95,800	-37%
Services	267,724	-976,650	-465%	(147,259)	563%
Capital	25,377	0	0%	80,639	0%
Other	12,370	9,903	-20%	11,445	-13%
Total	2,148,618	1,060,982	-51%	1,485,506	-29%

Vice President - Faculty and Academic Affairs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

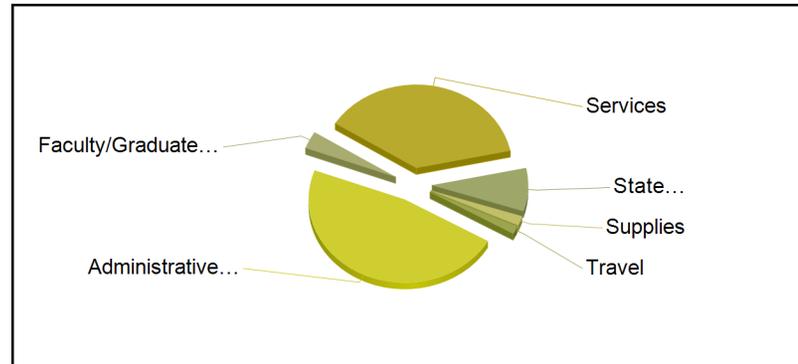
Funding Sources of Expenditures	2015	% of Total
Education & General	741,849	100%
Total	741,849	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	100,378	14%
Administrative Professionals	1,422,515	192%
State Classified/Other	251,162	34%
Travel	44,846	6%
Supplies	54,568	7%
Services	-1,131,619	-153%
Total	741,849	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

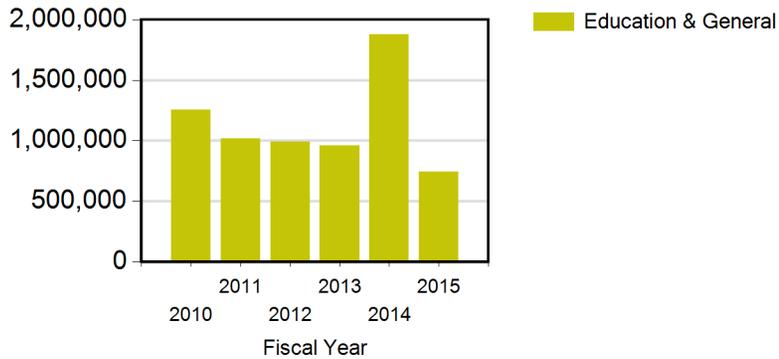


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2015

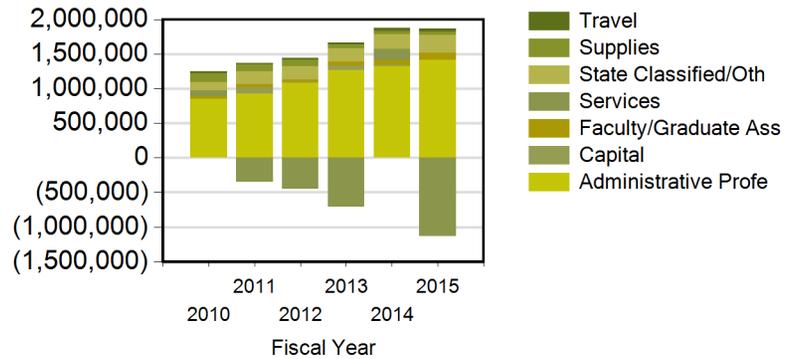
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	1,253,837	1,015,280	991,934	961,552	1,880,804	741,849
Total	1,253,837	1,015,280	991,934	961,552	1,880,804	741,849

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	36,382	49,100	36,680	56,829	63,830	100,378
Administrative Professionals	853,511	927,539	1,092,899	1,272,922	1,323,016	1,422,515
State Classified/Other	121,928	181,336	187,164	188,534	210,754	251,162
Travel	26,376	18,542	28,485	27,495	42,315	44,846
Supplies	131,777	97,735	91,308	63,526	53,388	54,568
Services	83,864	-351,972	-449,892	-710,212	164,206	-1,131,619
Capital	0	93,000	5,290	62,458	23,297	0
Total	1,253,837	1,015,280	991,934	961,552	1,880,804	741,849

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,880,804	741,849	-61%	1,220,681	-39%
Total	1,880,804	741,849	-61%	1,220,681	-39%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	63,830	100,378	57%	48,564	107%
Administrative Professionals	1,323,016	1,422,515	8%	1,093,977	30%
State Classified/Other	210,754	251,162	19%	177,943	41%
Travel	42,315	44,846	6%	28,642	57%
Supplies	53,388	54,568	2%	87,547	-38%
Services	164,206	-1,131,619	-789%	(252,801)	348%
Capital	23,297	0	0%	46,011	0%
Total	1,880,804	741,849	-61%	1,229,884	-40%

Vice President - Faculty and Academic Affairs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Faculty and Academic Affairs
 Department # 1052 - The Institute for Learning + Teaching
 Fiscal Year Ended June 30, 2015

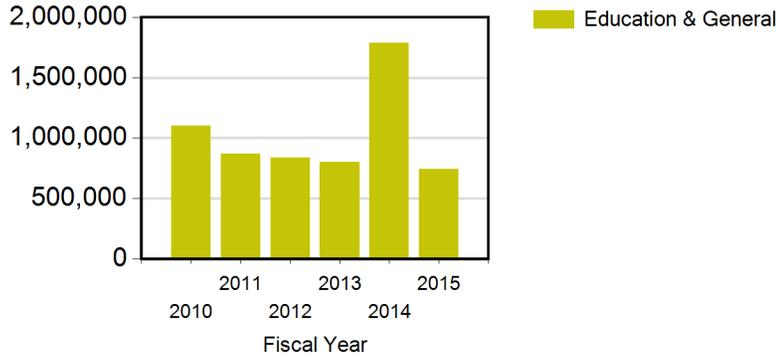
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,104,220	867,762	839,465	802,022	1,789,393	741,849
Total	1,104,220	867,762	839,465	802,022	1,789,393	741,849

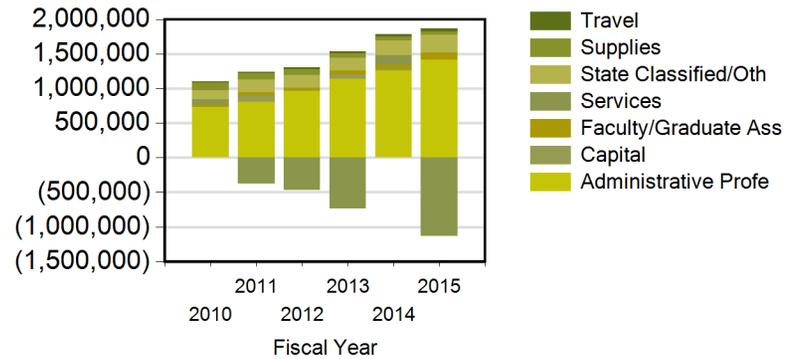
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	36,382	49,100	36,680	56,829	63,830	100,378
Administrative Professionals	729,631	803,765	969,223	1,144,651	1,256,595	1,422,515
State Classified/Other	121,928	181,336	182,503	183,653	210,754	251,162
Travel	23,229	16,428	27,625	24,582	41,054	44,846
Supplies	110,595	97,735	90,020	63,499	53,388	54,568
Services	82,456	-373,601	-471,876	-733,652	140,477	-1,131,619
Capital	0	93,000	5,290	62,458	23,297	0
Total	1,104,220	867,762	839,465	802,022	1,789,393	741,849

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Faculty and Academic Affairs
 Department # 1053 - Office of Assessment
 Fiscal Year Ended June 30, 2015

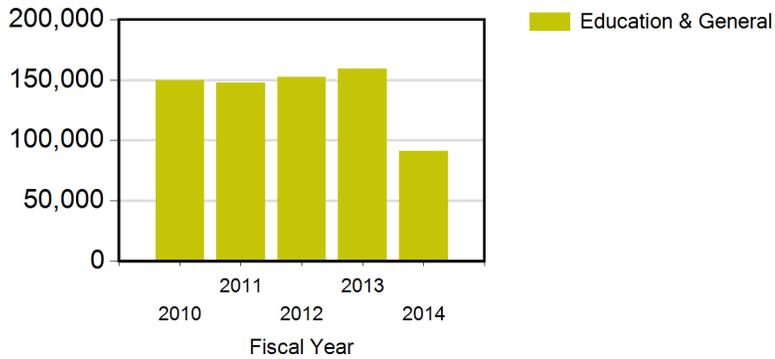
Funding Sources of Expenditures

	2010	2011	2012	2013	2014
Education & General	149,617	147,518	152,468	159,530	91,411
Total	149,617	147,518	152,468	159,530	91,411

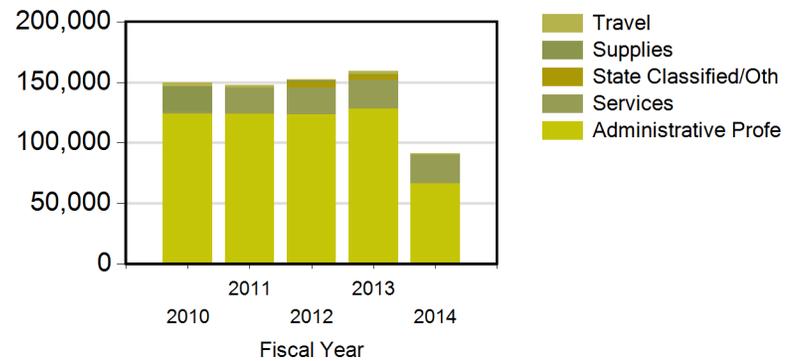
Expenditures By Category

	2010	2011	2012	2013	2014
Administrative Professionals	123,881	123,774	123,675	128,271	66,421
State Classified/Other	0	0	4,661	4,880	0
Travel	3,147	2,114	860	2,913	1,261
Supplies	21,182	0	1,288	27	0
Services	1,408	21,630	21,984	23,440	23,729
Total	149,617	147,518	152,468	159,530	91,411

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Graduate School
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

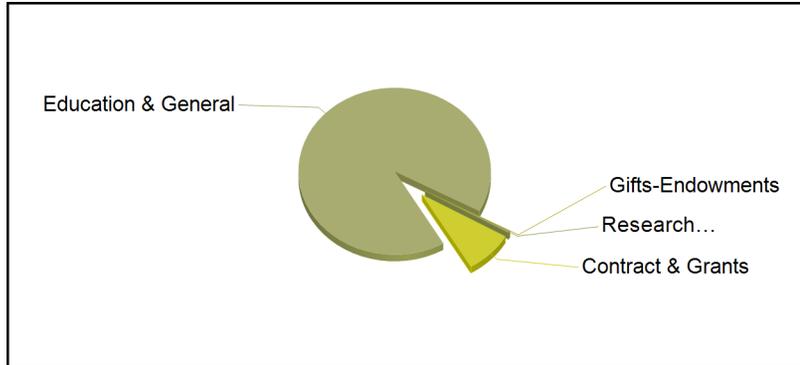
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	1,290,716	8%
Research Admin/Resources for Scholarly Programs	54,020	0%
Education & General	14,339,241	91%
Gifts-Endowments	15,857	0%
Total	15,699,833	100%

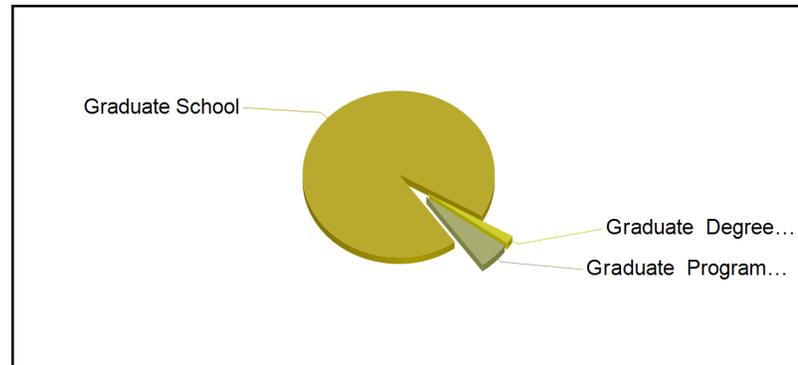
Expenditures By Department

	2015	% of Total
Graduate School	14,636,652	93%
Graduate Program in Public Health - SAU	815,806	5%
Graduate Degree Program in Ecology- SAU	247,376	2%
Total	15,699,833	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

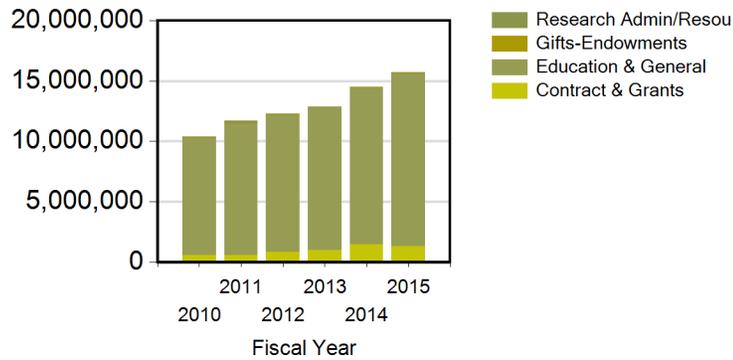


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

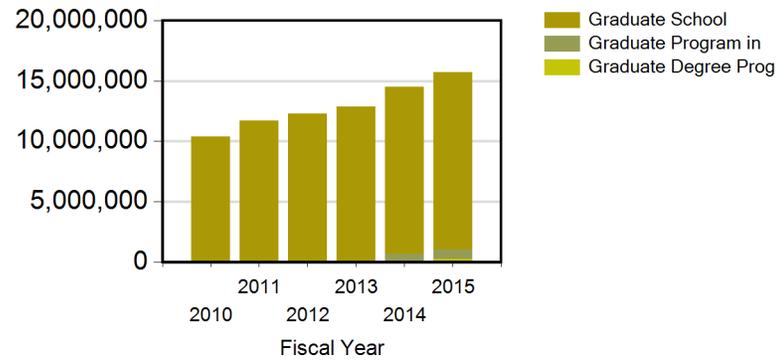
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	581,132	551,875	824,949	968,617	1,441,114	1,290,716
Research Admin/Resources for Scholarly Programs	121,764	196,598	40,441	31,201	39,124	54,020
Education & General	9,693,426	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241
Gifts-Endowments	12,974	216	4,531	10,185	14,571	15,857
Total	10,409,296	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833

Expenditures By Department	2010	2011	2012	2013	2014	2015
Graduate School	10,409,296	11,699,921	12,286,266	12,883,381	13,853,367	14,636,652
Graduate Program in Public Health - SAU	0	0	0	0	648,047	815,806
Graduate Degree Program in Ecology- SAU	0	0	0	0	0	247,376
Total	10,409,296	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,441,114	1,290,716	-10%	873,537	48%
Research Admin/Resources for Scholarly Programs	39,124	54,020	38%	85,826	-37%
Education & General	13,006,605	14,339,241	10%	11,388,197	26%
Gifts-Endowments	14,571	15,857	9%	8,495	87%
Total	14,501,414	15,699,833	8%	12,356,055	27%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Graduate School	13,853,367	14,636,652	6%	12,226,446	20%
Graduate Program in Public Health - SAU	648,047	815,806	26%	648,047	26%
Graduate Degree Program in Ecology- SAU	0	247,376	0%	0	0%
Total	14,501,414	15,699,833	8%	12,874,493	22%

Graduate School
College/Division Level
All Funding Sources
Expenditures by Cost Objective

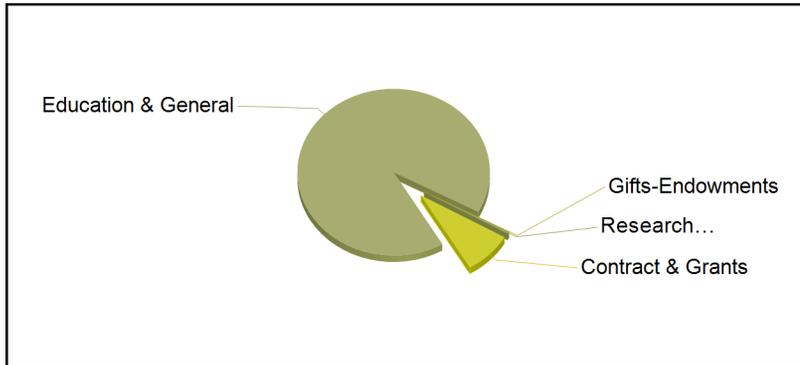
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	1,290,716	8%
Research Admin/Resources for Scholarly Programs	54,020	0%
Education & General	14,339,241	91%
Gifts-Endowments	15,857	0%
Total	15,699,833	100%

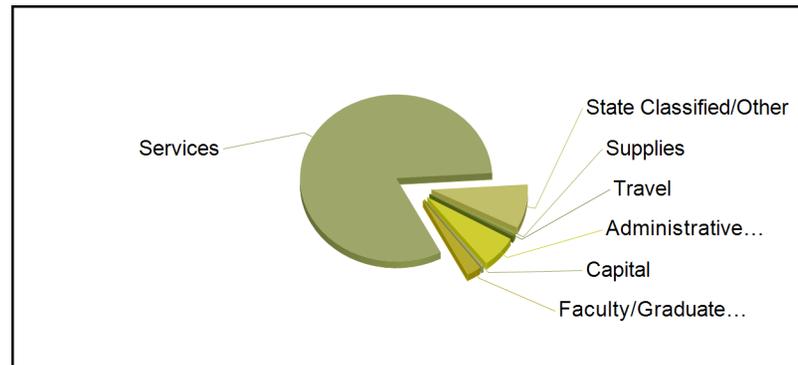
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	393,387	3%
Administrative Professionals	964,207	6%
State Classified/Other	1,332,737	8%
Travel	61,658	0%
Supplies	68,056	0%
Services	12,820,789	82%
Capital	59,000	0%
Total	15,699,833	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

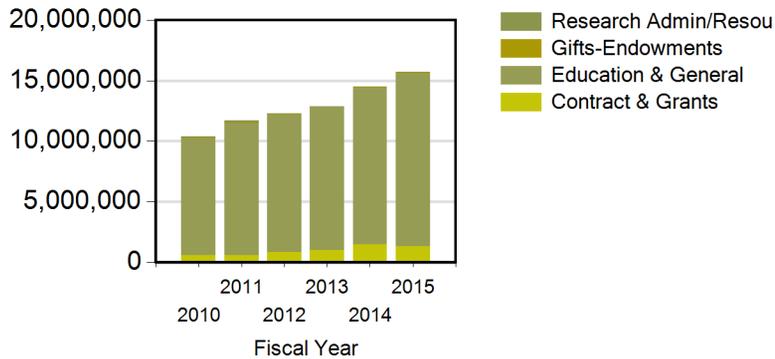


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

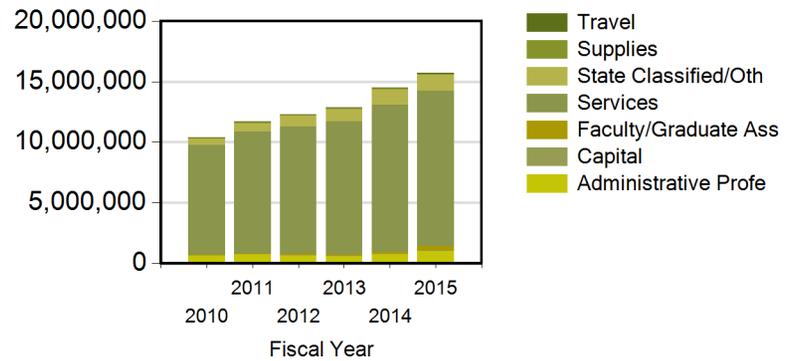
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	581,132	551,875	824,949	968,617	1,441,114	1,290,716
Research Admin/Resources for Scholarly Programs	121,764	196,598	40,441	31,201	39,124	54,020
Education & General	9,693,426	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241
Gifts-Endowments	12,974	216	4,531	10,185	14,571	15,857
Total	10,409,296	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	26,233	72,932	126,073	108,728	152,015	393,387
Administrative Professionals	627,798	707,558	603,657	594,493	758,790	964,207
State Classified/Other	553,960	684,566	881,095	997,746	1,285,744	1,332,737
Travel	50,168	63,012	45,941	46,927	60,839	61,658
Supplies	28,652	63,927	47,845	105,399	67,599	68,056
Services	9,122,485	10,107,926	10,531,655	11,005,310	12,176,142	12,820,789
Capital	0	0	50,000	24,780	286	59,000
Total	10,409,296	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,441,114	1,290,716	-10%	873,537	48%
Research Admin/Resources for Scholarly Programs	39,124	54,020	38%	85,826	-37%
Education & General	13,006,605	14,339,241	10%	11,388,197	26%
Gifts-Endowments	14,571	15,857	9%	8,495	87%
Total	14,501,414	15,699,833	8%	12,356,055	27%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	152,015	393,387	159%	97,196	305%
Administrative Professionals	758,790	964,207	27%	658,459	46%
State Classified/Other	1,285,744	1,332,737	4%	880,622	51%
Travel	60,839	61,658	1%	53,377	16%
Supplies	67,599	68,056	1%	62,684	9%
Services	12,176,142	12,820,789	5%	10,588,703	21%
Capital	286	59,000	20498%	25,022	136%
Total	14,501,414	15,699,833	8%	12,366,064	27%

Graduate School
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

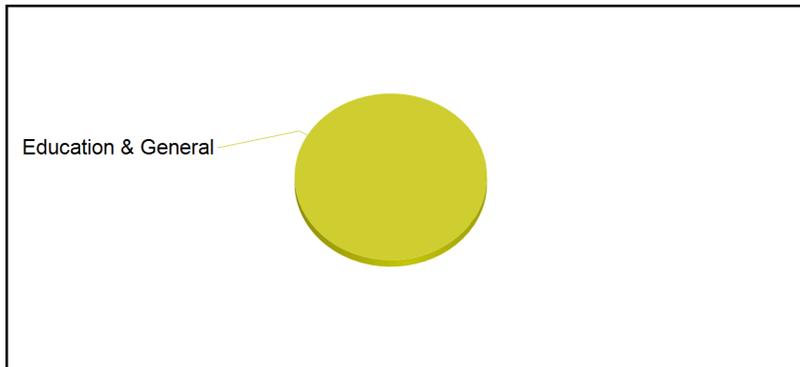
Funding Sources of Expenditures

	2015	% of Total
Education & General	14,339,241	100%
Total	14,339,241	100%

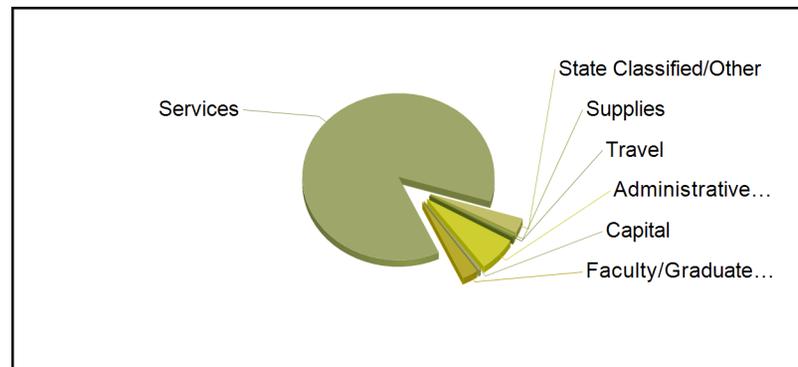
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	391,301	3%
Administrative Professionals	948,350	7%
State Classified/Other	415,058	3%
Travel	42,696	0%
Supplies	56,750	0%
Services	12,426,088	87%
Capital	59,000	0%
Total	14,339,241	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

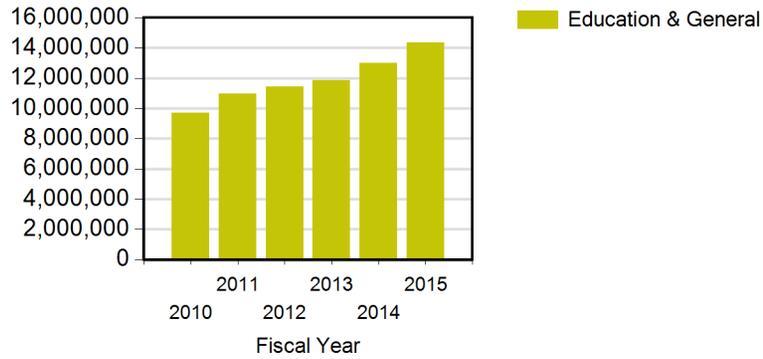


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

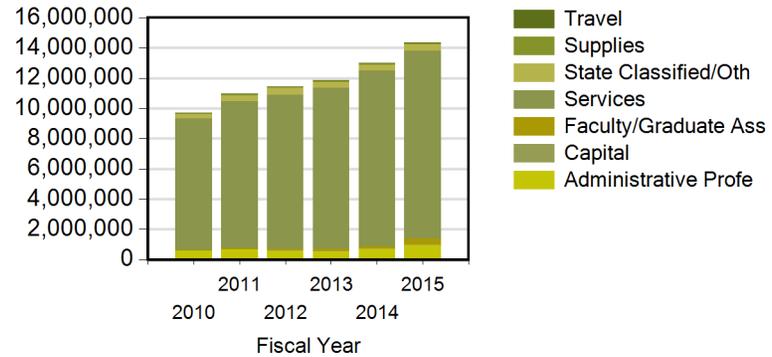
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	9,693,426	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241
Total	9,693,426	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	26,233	68,367	102,943	108,728	148,858	391,301
Administrative Professionals	584,338	671,729	564,476	550,366	738,884	948,350
State Classified/Other	307,477	409,503	434,755	380,949	394,827	415,058
Travel	30,583	33,981	29,304	35,170	44,908	42,696
Supplies	24,345	61,274	46,909	102,127	67,359	56,750
Services	8,720,451	9,706,378	10,196,457	10,671,259	11,610,707	12,426,088
Capital	0	0	41,500	24,780	1,062	59,000
Total	9,693,426	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	13,006,605	14,339,241	10%	11,388,197	26%
Total	13,006,605	14,339,241	10%	11,388,197	26%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	148,858	391,301	163%	91,026	330%
Administrative Professionals	738,884	948,350	28%	621,959	52%
State Classified/Other	394,827	415,058	5%	385,502	8%
Travel	44,908	42,696	-5%	34,789	23%
Supplies	67,359	56,750	-16%	60,403	-6%
Services	11,610,707	12,426,088	7%	10,181,051	22%
Capital	1,062	59,000	5455%	22,447	163%
Total	13,006,605	14,339,241	10%	11,397,176	26%

Graduate School
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Graduate School
 Department # 1005 - Graduate School
 Fiscal Year Ended June 30, 2015

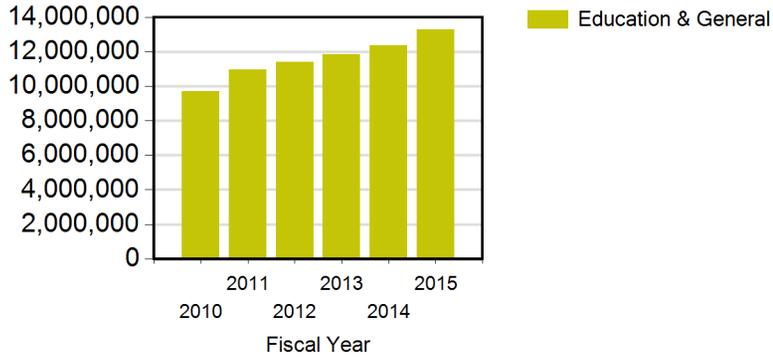
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	9,693,426	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267
Total	9,693,426	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267

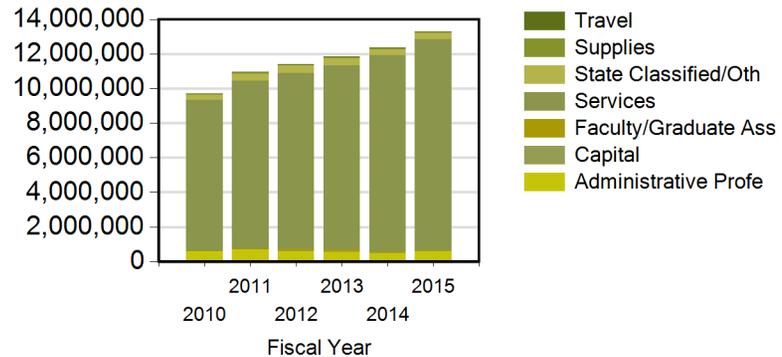
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	26,233	68,367	102,943	108,728	53,132	52,616
Administrative Professionals	584,338	671,729	564,476	550,366	514,832	601,691
State Classified/Other	307,477	409,503	434,755	380,949	359,169	369,251
Travel	30,583	33,981	29,304	35,170	31,227	25,957
Supplies	24,345	61,274	46,909	102,127	54,092	43,380
Services	8,720,451	9,706,378	10,196,457	10,671,259	11,345,778	12,185,108
Capital	0	0	41,500	24,780	327	10,264
Total	9,693,426	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267

Historical Funding Sources of Expenditures



Historical Expenditures by Category

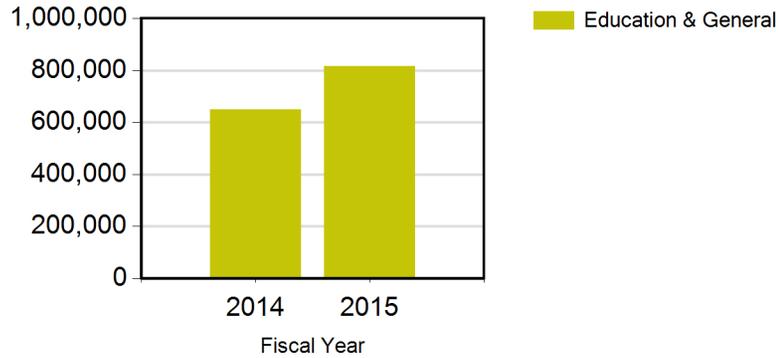


Colorado State University
 Graduate School
 Department # 1011 - Graduate Program in Public Health - SAU
 Fiscal Year Ended June 30, 2015

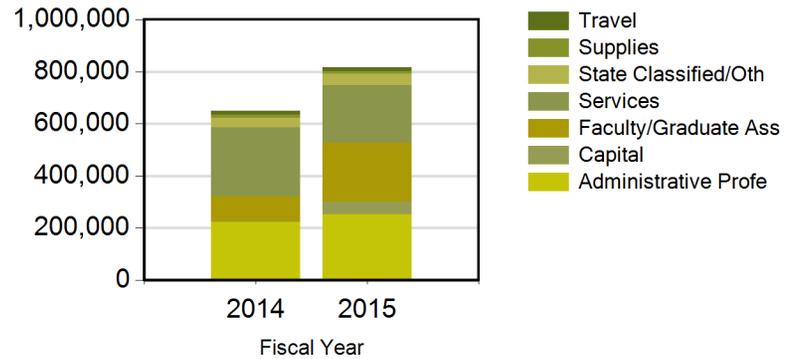
Funding Sources of Expenditures	2014	2015
Education & General	648,047	815,806
Total	648,047	815,806

Expenditures By Category	2014	2015
Faculty/Graduate Assistants	95,725	225,169
Administrative Professionals	224,052	252,880
State Classified/Other	35,658	43,630
Travel	13,681	14,383
Supplies	13,266	11,012
Services	264,929	220,009
Capital	735	48,723
Total	648,047	815,806

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Department # 1021 - Graduate Degree Program in Ecology- SAU
 Fiscal Year Ended June 30, 2015

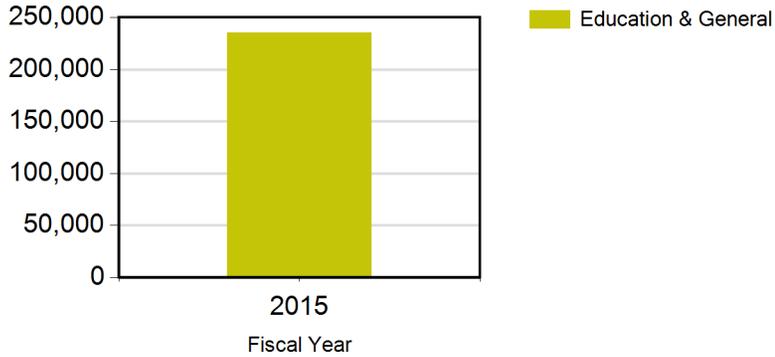
Funding Sources of Expenditures

	2015
Education & General	235,168
Total	235,168

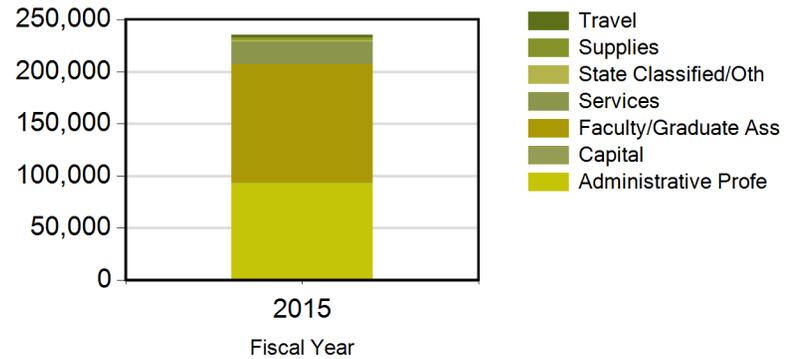
Expenditures By Category

	2015
Faculty/Graduate Assistants	113,515
Administrative Professionals	93,779
State Classified/Other	2,177
Travel	2,355
Supplies	2,358
Services	20,971
Capital	13
Total	235,168

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Department

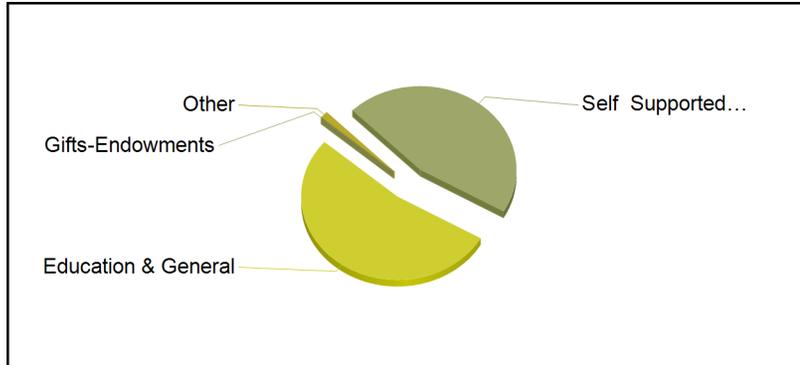
Funding Sources of Expenditures

	2015	% of Total
Education & General	6,103,027	53%
Self Supported Operations	5,269,108	46%
Gifts-Endowments	1,064	0%
Other	145,672	1%
Total	11,518,871	100%

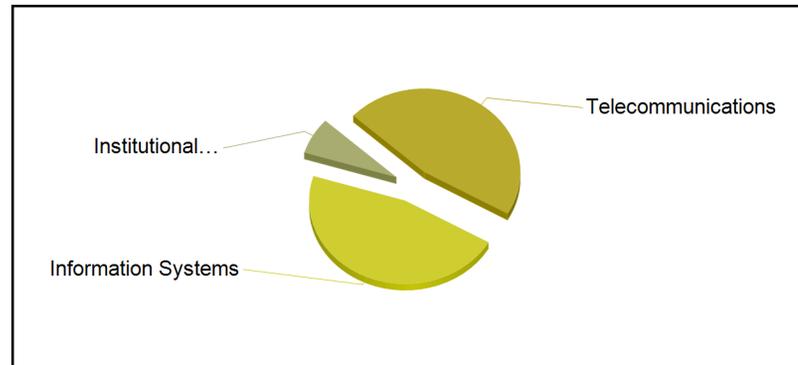
Expenditures By Department

	2015	% of Total
Institutional Research	811,267	7%
Telecommunications	5,359,208	47%
Information Systems	5,348,397	46%
Total	11,518,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

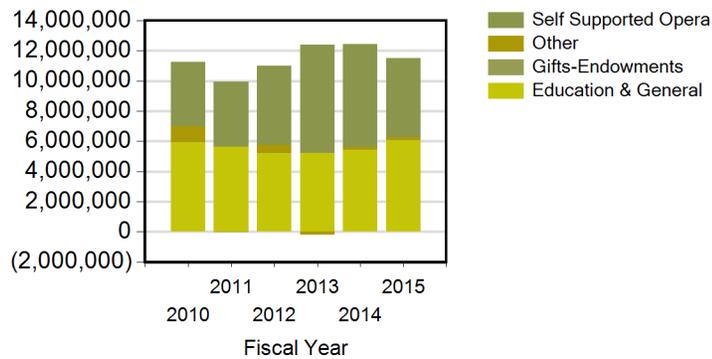


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2015

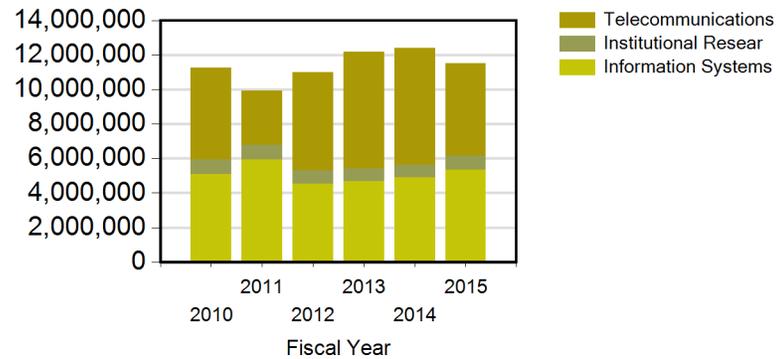
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	5,950,565	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027
Self Supported Operations	4,286,957	4,298,254	5,221,902	7,130,976	6,784,169	5,269,108
Gifts-Endowments	0	0	0	780	1,252	1,064
Other	1,036,203	-6,161	579,197	-202,295	177,639	145,672
Total	11,273,725	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871

Expenditures By Department	2010	2011	2012	2013	2014	2015
Institutional Research	868,401	843,988	759,752	721,221	748,755	811,267
Telecommunications	5,323,160	3,123,078	5,690,698	6,787,180	6,784,169	5,359,208
Information Systems	5,082,164	5,950,408	4,541,054	4,686,931	4,892,285	5,348,397
Total	11,273,725	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,462,149	6,103,027	12%	5,498,874	11%
Self Supported Operations	6,784,169	5,269,108	-22%	5,544,452	-5%
Gifts-Endowments	1,252	1,064	-15%	1,016	5%
Other	177,639	145,672	-18%	316,916	-54%
Total	12,425,209	11,518,871	-7%	11,361,258	1%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Institutional Research	748,755	811,267	8%	788,423	3%
Telecommunications	6,784,169	5,359,208	-21%	5,541,657	-3%
Information Systems	4,892,285	5,348,397	9%	5,030,568	6%
Total	12,425,209	11,518,871	-7%	11,360,649	1%

Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Cost Objective

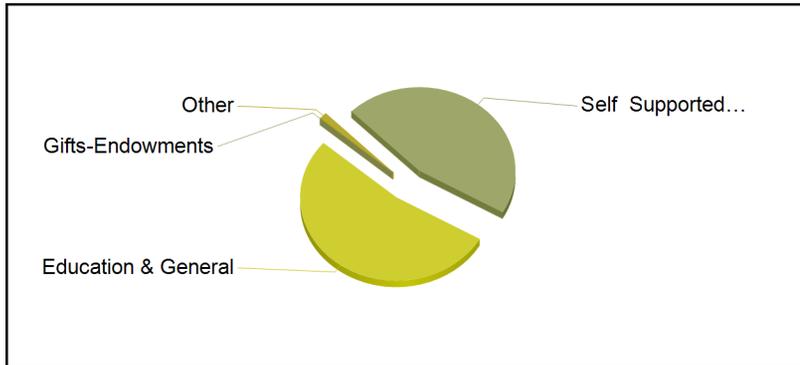
Funding Sources of Expenditures

	2015	% of Total
Education & General	6,103,027	53%
Self Supported Operations	5,269,108	46%
Gifts-Endowments	1,064	0%
Other	145,672	1%
Total	11,518,871	100%

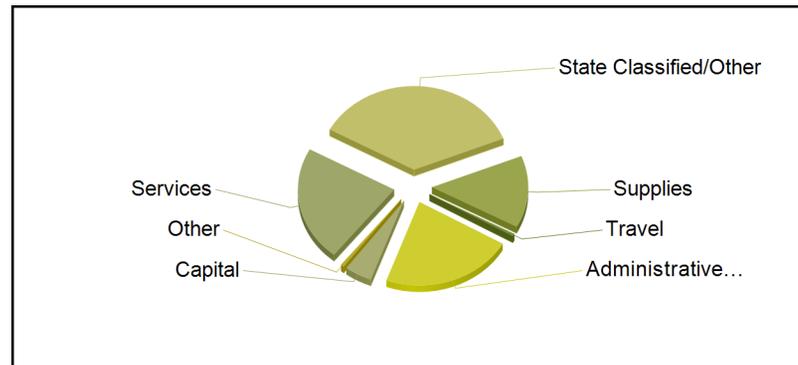
Expenditures By Category

	2015	% of Total
Administrative Professionals	2,562,888	22%
State Classified/Other	4,140,843	36%
Travel	55,870	0%
Supplies	1,602,907	14%
Services	2,561,959	22%
Capital	529,917	5%
Other	64,488	1%
Total	11,518,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

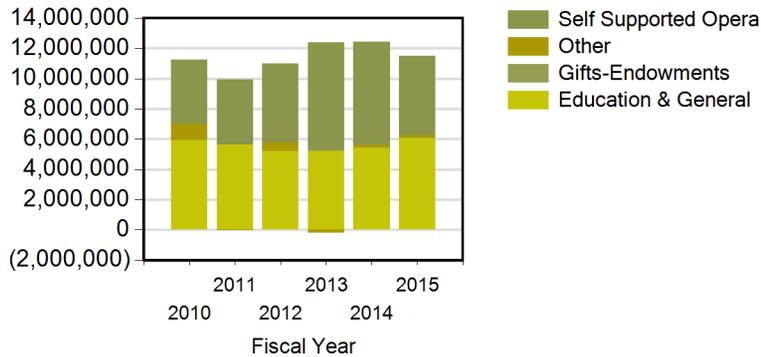


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2015

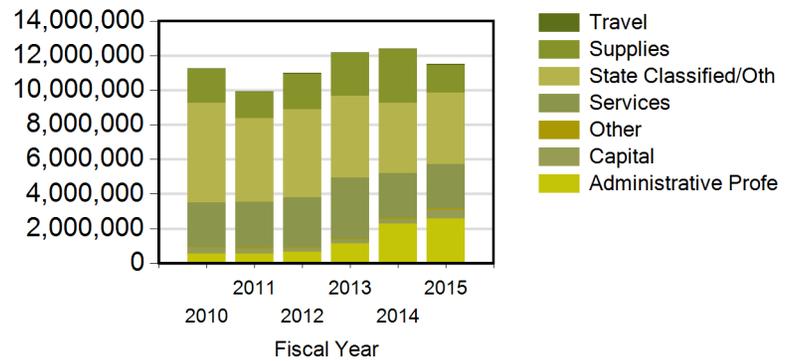
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	5,950,565	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027
Self Supported Operations	4,286,957	4,298,254	5,221,902	7,130,976	6,784,169	5,269,108
Gifts-Endowments	0	0	0	780	1,252	1,064
Other	1,036,203	-6,161	579,197	-202,295	177,639	145,672
Total	11,273,725	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871

Expenditures By Category	2010	2011	2012	2013	2014	2015
Administrative Professionals	537,715	545,753	639,756	1,135,492	2,295,710	2,562,888
State Classified/Other	5,747,110	4,822,824	5,101,412	4,754,870	4,078,414	4,140,843
Travel	58,145	39,097	54,897	59,203	62,226	55,870
Supplies	1,962,680	1,501,004	2,025,682	2,448,210	3,090,597	1,602,907
Services	2,546,432	2,661,764	2,889,273	3,524,067	2,587,724	2,561,959
Capital	360,581	285,970	219,422	212,428	247,252	529,917
Other	61,062	61,062	61,062	61,062	63,286	64,488
Total	11,273,725	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,462,149	6,103,027	12%	5,498,874	11%
Self Supported Operations	6,784,169	5,269,108	-22%	5,544,452	-5%
Gifts-Endowments	1,252	1,064	-15%	1,016	5%
Other	177,639	145,672	-18%	316,916	-54%
Total	12,425,209	11,518,871	-7%	11,361,258	1%

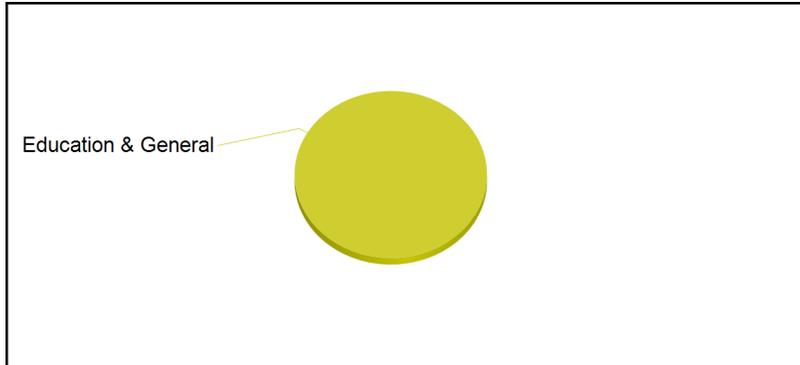
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,295,710	2,562,888	12%	1,030,885	149%
State Classified/Other	4,078,414	4,140,843	2%	4,900,926	-16%
Travel	62,226	55,870	-10%	54,714	2%
Supplies	3,090,597	1,602,907	-48%	2,205,635	-27%
Services	2,587,724	2,561,959	-1%	2,841,852	-10%
Capital	247,252	529,917	114%	265,131	100%
Other	63,286	64,488	2%	61,507	5%
Total	12,425,209	11,518,871	-7%	11,360,649	1%

Vice President - Information Technology
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

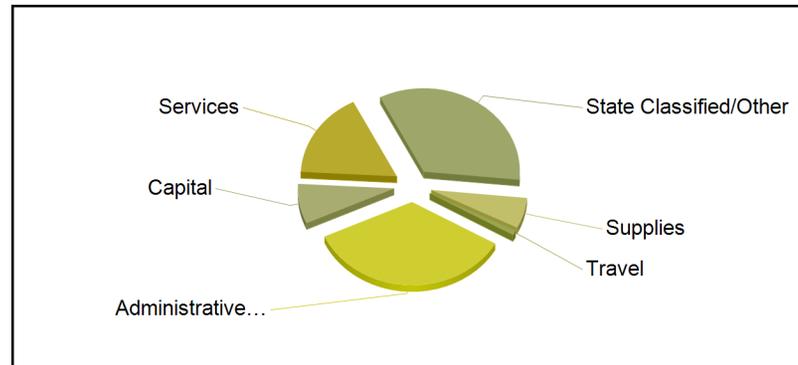
Funding Sources of Expenditures	2015	% of Total
Education & General	6,103,027	100%
Total	6,103,027	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	2,127,238	35%
State Classified/Other	2,075,696	34%
Travel	55,141	1%
Supplies	359,363	6%
Services	1,016,882	17%
Capital	468,707	8%
Total	6,103,027	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

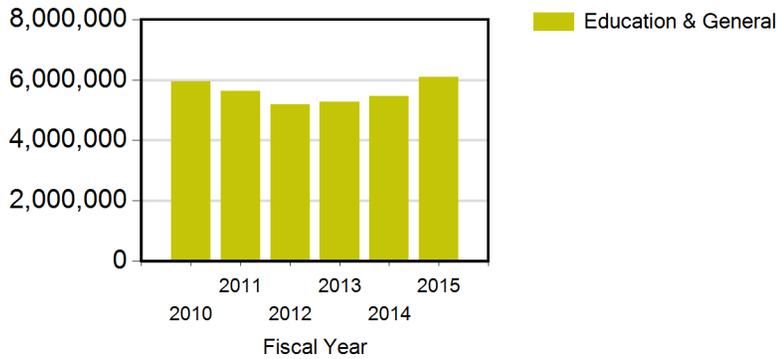


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2015

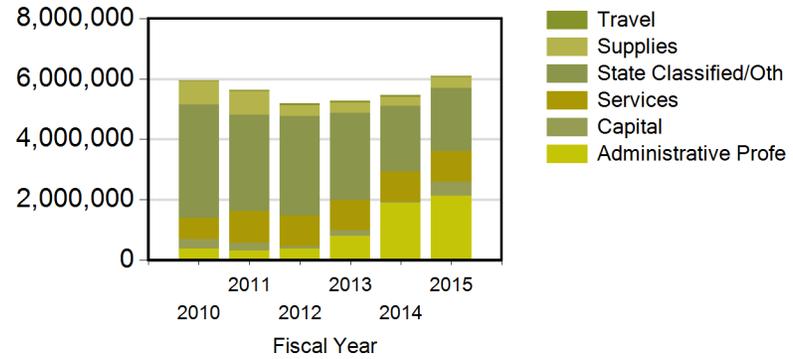
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	5,950,565	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027
Total	5,950,565	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027

Expenditures By Category	2010	2011	2012	2013	2014	2015
Administrative Professionals	367,505	315,993	375,694	795,096	1,891,069	2,127,238
State Classified/Other	3,762,810	3,170,458	3,304,064	2,889,739	2,178,529	2,075,696
Travel	11,122	37,328	54,897	55,022	60,656	55,141
Supplies	795,572	788,637	370,486	332,341	295,893	359,363
Services	701,065	1,055,884	1,010,962	1,006,873	987,189	1,016,882
Capital	312,490	257,081	74,301	186,800	48,812	468,707
Total	5,950,565	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,462,149	6,103,027	12%	5,498,874	11%
Total	5,462,149	6,103,027	12%	5,498,874	11%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	1,891,069	2,127,238	12%	749,072	184%
State Classified/Other	2,178,529	2,075,696	-5%	3,061,120	-32%
Travel	60,656	55,141	-9%	43,805	26%
Supplies	295,893	359,363	21%	516,586	-30%
Services	987,189	1,016,882	3%	952,395	7%
Capital	48,812	468,707	860%	175,897	166%
Total	5,462,149	6,103,027	12%	5,498,874	11%

Vice President - Information Technology
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Information Technology
 Department # 1004 - Institutional Research
 Fiscal Year Ended June 30, 2015

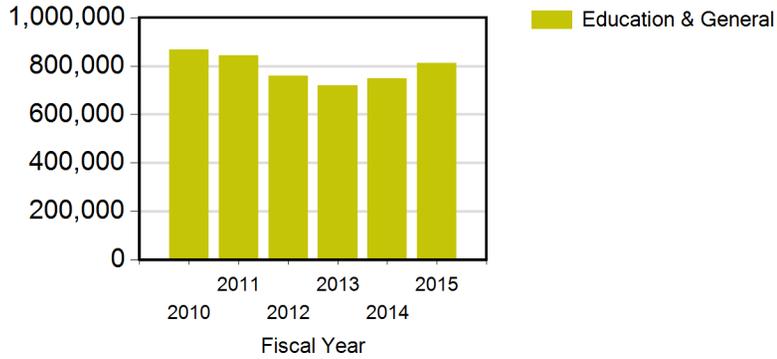
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	868,401	843,988	759,752	721,221	748,755	811,267
Total	868,401	843,988	759,752	721,221	748,755	811,267

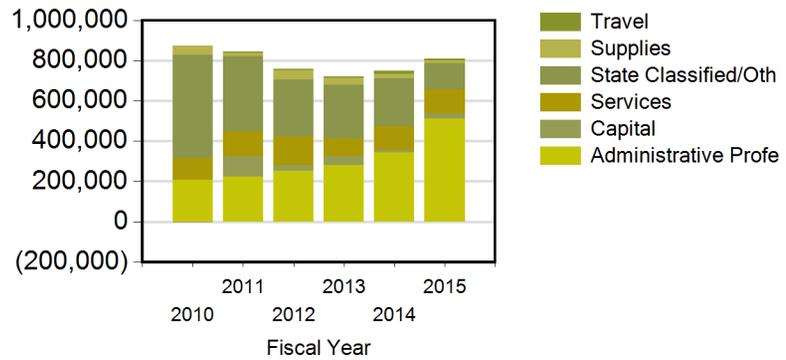
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	207,096	224,025	250,690	279,897	342,472	511,441
State Classified/Other	515,636	376,119	283,094	265,773	238,965	128,349
Travel	1,112	5,083	6,421	5,335	14,000	11,749
Supplies	42,488	14,827	47,685	35,236	21,929	12,093
Services	107,224	123,207	143,462	89,423	116,439	121,391
Capital	-5,154	100,728	28,400	45,557	14,950	26,245
Total	868,401	843,988	759,752	721,221	748,755	811,267

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Information Technology
 Department # 1029 - Information Systems
 Fiscal Year Ended June 30, 2015

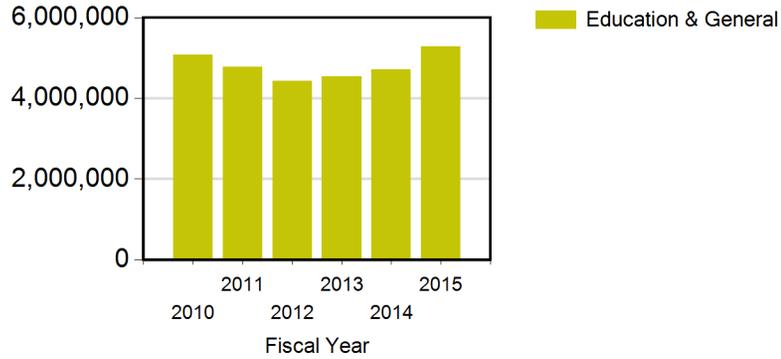
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	5,082,164	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761
Total	5,082,164	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761

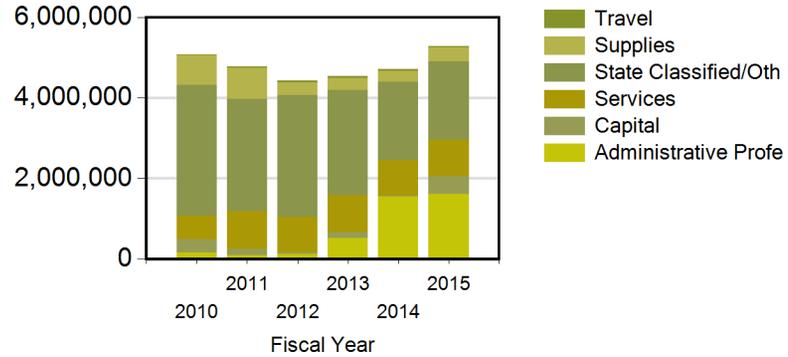
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	160,409	91,968	125,004	515,199	1,548,597	1,615,798
State Classified/Other	3,247,175	2,794,339	3,020,970	2,623,966	1,939,564	1,947,347
Travel	10,011	32,244	48,476	49,687	46,657	43,392
Supplies	753,084	773,810	322,802	297,106	273,964	347,270
Services	593,842	932,678	867,500	917,449	870,750	895,491
Capital	317,643	156,354	45,901	141,243	33,862	442,462
Total	5,082,164	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761

Historical Funding Sources of Expenditures



Historical Expenditures by Category



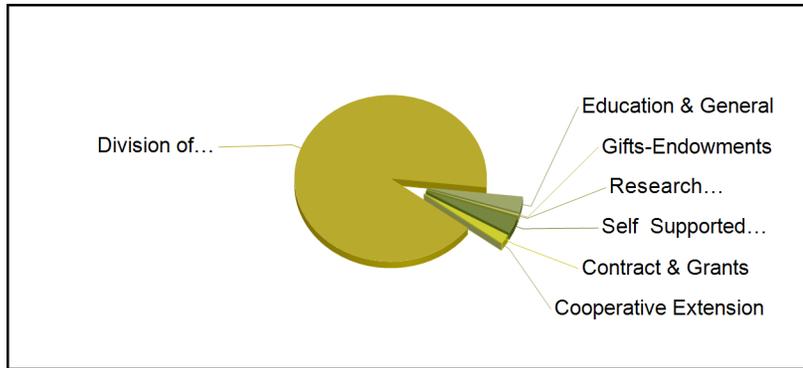
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2015

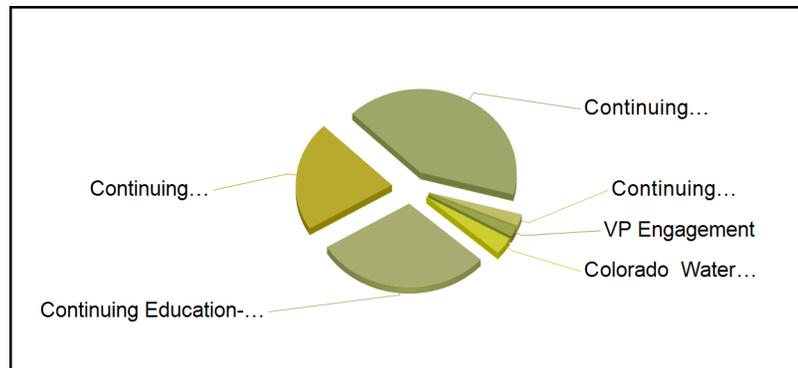
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	688,974	2%
Research Admin/Resources for Scholarly Programs	33,866	0%
Education & General	1,162,755	3%
Cooperative Extension	4,875	0%
Division of Continuing Education	35,026,070	92%
Self Supported Operations	1,223,358	3%
Gifts-Endowments	115,257	0%
Total	38,255,156	100%

Expenditures By Department	2015	% of Total
Colorado Water Institute	1,276,683	3%
Continuing Education-Administration	11,332,572	30%
Continuing Education-Contracts	8,104,118	21%
Continuing Education-Rental	857,209	2%
Continuing Education-Distance	15,970,677	42%
VP Engagement	713,897	2%
Total	38,255,156	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

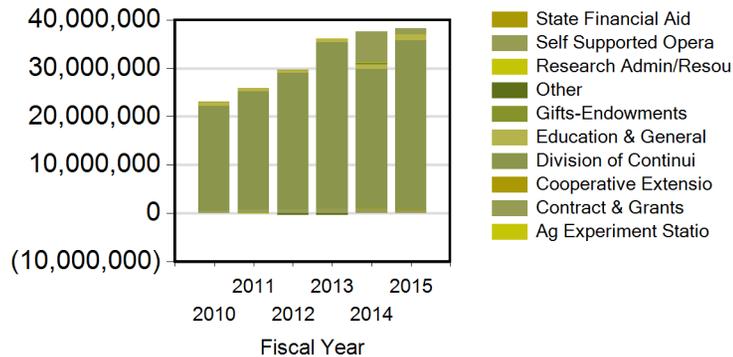


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2015

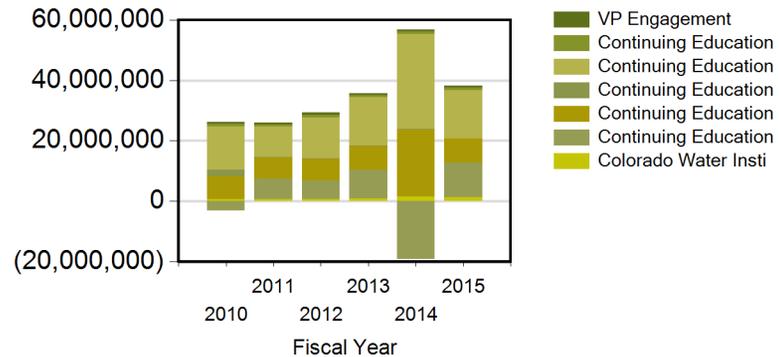
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	566,013	735,155	797,334	906,571	1,069,525	688,974
Research Admin/Resources for Scholarly Programs	14,530	40,081	33,955	57,923	44,562	33,866
Education & General	784,878	655,813	640,547	631,820	922,408	1,162,755
Ag Experiment Station	0	12,500	12,500	0	0	0
Cooperative Extension	0	0	0	0	16,033	4,875
Division of Continuing Education	21,652,749	24,435,908	28,168,075	34,475,208	28,814,391	35,026,070
Self Supported Operations	0	0	0	0	6,460,001	1,223,358
Gifts-Endowments	60,954	16,016	63,363	120,305	82,805	115,257
State Financial Aid	1,260	3,250	2,892	0	0	0
Other	0	0	-392,772	-462,319	244,000	0
Total	23,080,385	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156

Expenditures By Department	2010	2011	2012	2013	2014	2015
Colorado Water Institute	595,499	679,576	667,033	929,794	1,462,587	1,276,683
Continuing Education-Administration	-3,196,290	6,609,615	6,116,377	9,506,615	-19,184,699	11,332,572
Continuing Education-Contracts	7,675,393	7,147,626	7,324,412	7,931,850	22,378,227	8,104,118
Continuing Education-Rental	826,172	675,151	765,380	767,957	834,426	857,209
Continuing Education-Denver	2,049,089	111,679	9,387	3,690	7,195	0
Continuing Education-Distance	14,482,426	10,218,978	13,586,808	16,029,245	31,577,622	15,970,677
VP Engagement	648,097	456,097	856,499	560,357	578,366	713,897
Total	23,080,385	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,069,525	688,974	-36%	814,920	-15%
Research Admin/Resources for Scholarly Programs	44,562	33,866	-24%	38,210	-11%
Education & General	922,408	1,162,755	26%	727,093	60%
Cooperative Extension	16,033	4,875	-70%	16,033	-70%
Division of Continuing Education	28,814,391	35,026,070	22%	27,509,266	27%
Self Supported Operations	6,460,001	1,223,358	-81%	6,460,001	-81%
Gifts-Endowments	82,805	115,257	39%	68,689	68%
Other	244,000	0	0%	(203,697)	0%
Total	37,653,723	38,255,156	2%	35,430,514	8%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado Water Institute	1,462,587	1,276,683	-13%	866,898	47%
Continuing Education-Administration	-19,184,699	11,332,572	-159%	(29,676)	-38287%
Continuing Education-Contracts	22,378,227	8,104,118	-64%	10,491,501	-23%
Continuing Education-Rental	834,426	857,209	3%	773,817	11%
Continuing Education-Denver	7,195	0	0%	436,208	0%
Continuing Education-Distance	31,577,622	15,970,677	-49%	17,179,016	-7%
VP Engagement	578,366	713,897	23%	619,883	15%
Total	37,653,723	38,255,156	2%	30,337,647	26%

Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Cost Objective

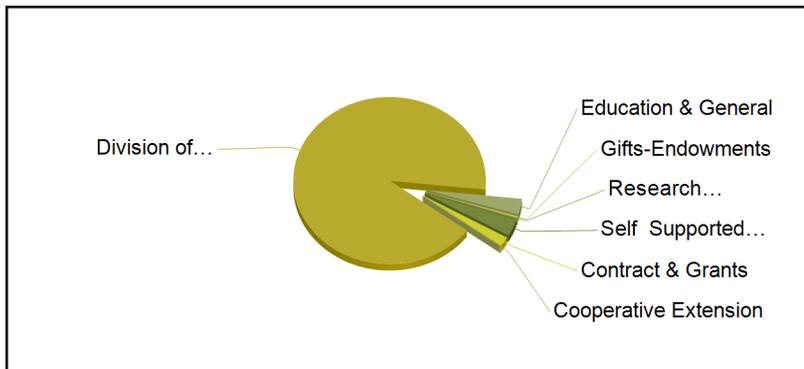
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	688,974	2%
Research Admin/Resources for Scholarly Programs	33,866	0%
Education & General	1,162,755	3%
Cooperative Extension	4,875	0%
Division of Continuing Education	35,026,070	92%
Self Supported Operations	1,223,358	3%
Gifts-Endowments	115,257	0%
Total	38,255,156	100%

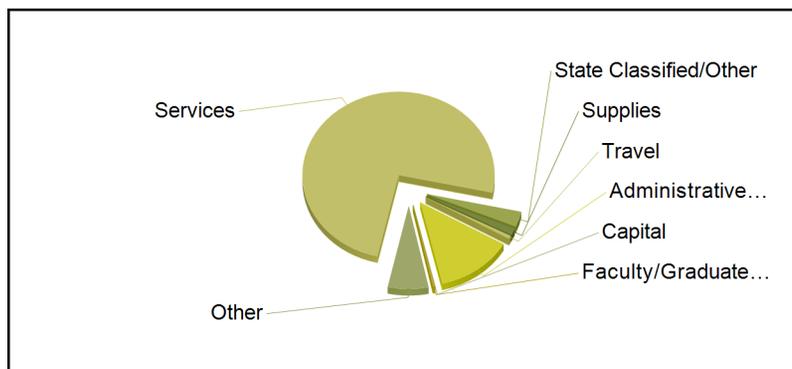
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	123,712	0%
Administrative Professionals	4,971,866	13%
State Classified/Other	1,140,452	3%
Travel	248,642	1%
Supplies	499,877	1%
Services	28,639,583	75%
Capital	6,988	0%
Other	2,624,036	7%
Total	38,255,156	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

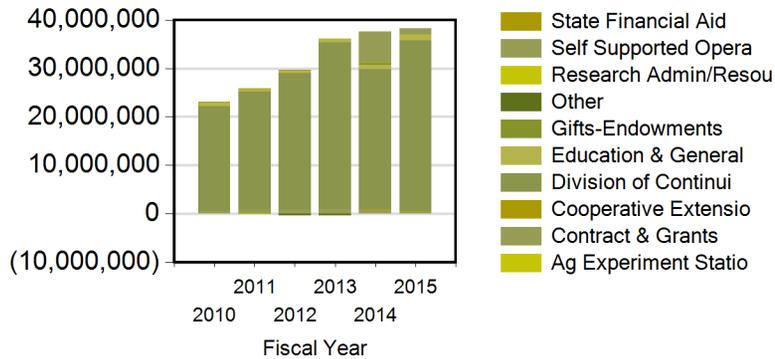


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2015

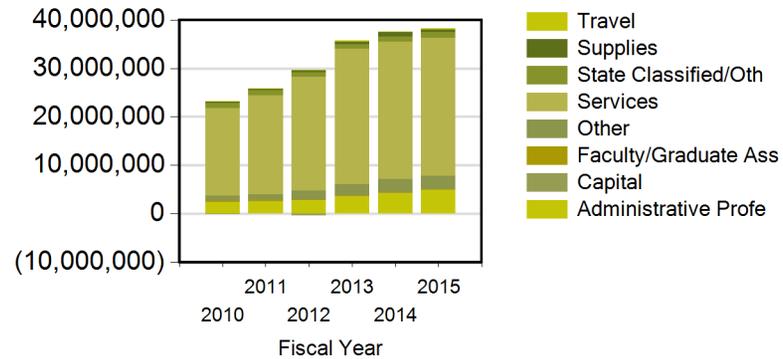
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	566,013	735,155	797,334	906,571	1,069,525	688,974
Research Admin/Resources for Scholarly Programs	14,530	40,081	33,955	57,923	44,562	33,866
Education & General	784,878	655,813	640,547	631,820	922,408	1,162,755
Ag Experiment Station	0	12,500	12,500	0	0	0
Cooperative Extension	0	0	0	0	16,033	4,875
Division of Continuing Education	21,652,749	24,435,908	28,168,075	34,475,208	28,814,391	35,026,070
Self Supported Operations	0	0	0	0	6,460,001	1,223,358
Gifts-Endowments	60,954	16,016	63,363	120,305	82,805	115,257
State Financial Aid	1,260	3,250	2,892	0	0	0
Other	0	0	-392,772	-462,319	244,000	0
Total	23,080,385	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	227,484	252,471	116,209	143,643	128,955	123,712
Administrative Professionals	2,363,921	2,454,944	2,752,285	3,596,901	4,275,946	4,971,866
State Classified/Other	1,034,875	1,020,040	993,710	950,061	1,084,438	1,140,452
Travel	98,156	138,063	164,828	155,084	178,472	248,642
Supplies	228,574	348,751	342,467	600,470	856,711	499,877
Services	18,176,055	20,442,177	23,487,773	28,014,530	28,474,777	28,639,583
Capital	-88,777	200,000	-390,754	32,261	30,390	6,988
Other	1,040,096	1,042,277	1,859,377	2,236,558	2,624,036	2,624,036
Total	23,080,385	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,069,525	688,974	-36%	814,920	-15%
Research Admin/Resources for Scholarly Programs	44,562	33,866	-24%	38,210	-11%
Education & General	922,408	1,162,755	26%	727,093	60%
Cooperative Extension	16,033	4,875	-70%	16,033	-70%
Division of Continuing Education	28,814,391	35,026,070	22%	27,509,266	27%
Self Supported Operations	6,460,001	1,223,358	-81%	6,460,001	-81%
Gifts-Endowments	82,805	115,257	39%	68,689	68%
Other	244,000	0	0%	(203,697)	0%
Total	37,653,723	38,255,156	2%	35,430,514	8%

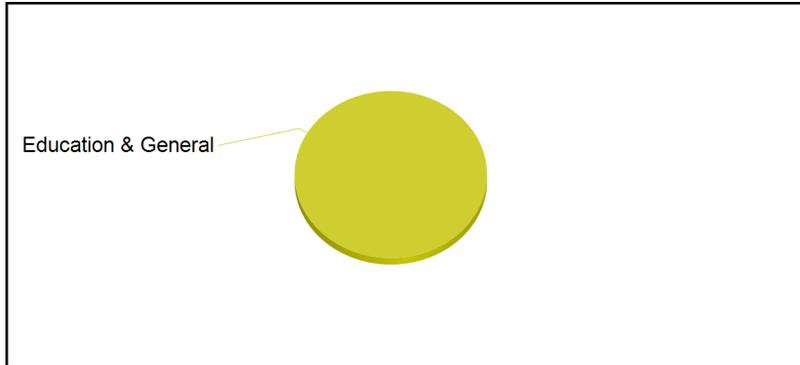
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	128,955	123,712	-4%	173,752	-29%
Administrative Professionals	4,275,946	4,971,866	16%	3,088,799	61%
State Classified/Other	1,084,438	1,140,452	5%	1,016,625	12%
Travel	178,472	248,642	39%	146,921	69%
Supplies	856,711	499,877	-42%	475,395	5%
Services	28,474,777	28,639,583	1%	23,719,063	21%
Capital	30,390	6,988	-77%	(43,376)	-116%
Other	2,624,036	2,624,036	0%	1,760,469	49%
Total	37,653,723	38,255,156	2%	30,337,647	26%

Vice President - Engagement
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

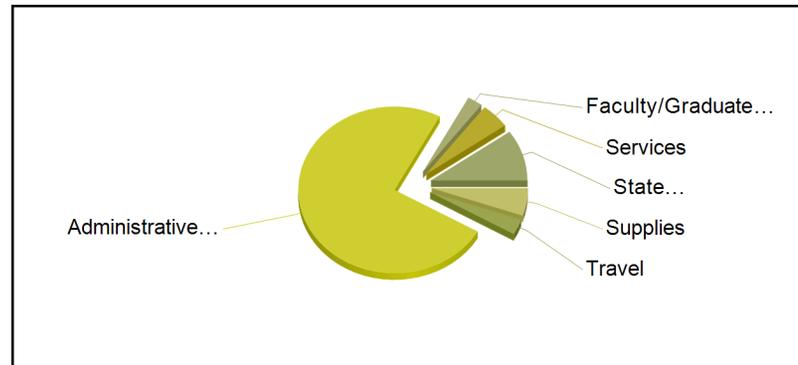
Funding Sources of Expenditures	2015	% of Total
Education & General	1,162,755	100%
Total	1,162,755	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	32,503	3%
Administrative Professionals	958,009	82%
State Classified/Other	126,889	11%
Travel	38,611	3%
Supplies	68,724	6%
Services	-61,980	-5%
Total	1,162,755	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

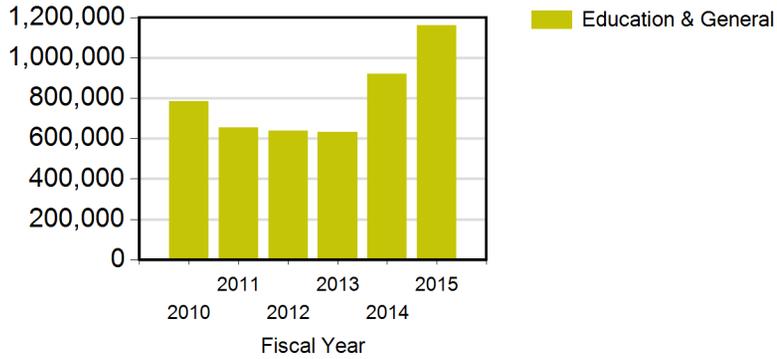


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2015

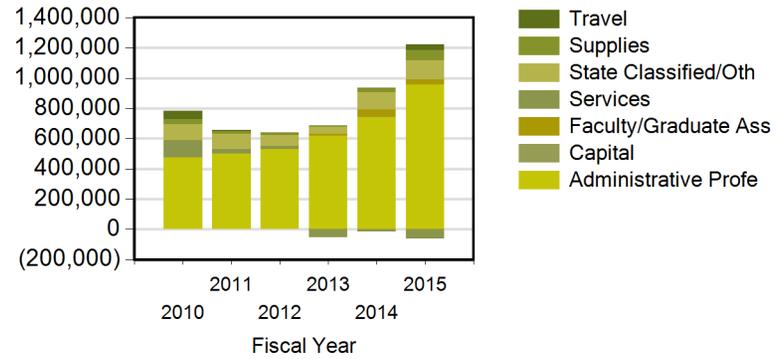
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	784,878	655,813	640,547	631,820	922,408	1,162,755
Total	784,878	655,813	640,547	631,820	922,408	1,162,755

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	12,102	45,913	32,503
Administrative Professionals	472,885	498,904	528,668	618,818	742,181	958,009
State Classified/Other	105,217	101,026	69,942	47,359	116,839	126,889
Travel	57,414	9,898	2,303	3,309	5,508	38,611
Supplies	32,170	15,931	16,361	4,030	24,849	68,724
Services	117,191	30,054	23,273	-53,797	-14,702	-61,980
Capital	0	0	0	0	1,821	0
Total	784,878	655,813	640,547	631,820	922,408	1,162,755

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	922,408	1,162,755	26%	727,093	60%
Total	922,408	1,162,755	26%	727,093	60%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	45,913	32,503	-29%	29,007	12%
Administrative Professionals	742,181	958,009	29%	572,291	67%
State Classified/Other	116,839	126,889	9%	88,076	44%
Travel	5,508	38,611	601%	15,687	146%
Supplies	24,849	68,724	177%	18,668	268%
Services	-14,702	-61,980	322%	20,404	-404%
Capital	1,821	0	0%	1,821	0%
Total	922,408	1,162,755	26%	745,954	56%

Vice President - Engagement
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Engagement
 Department # 1033 - Colorado Water Institute
 Fiscal Year Ended June 30, 2015

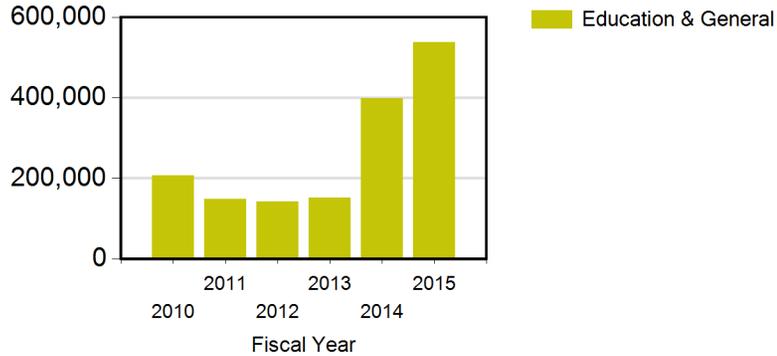
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	207,498	148,175	142,621	151,772	398,611	538,907
Total	207,498	148,175	142,621	151,772	398,611	538,907

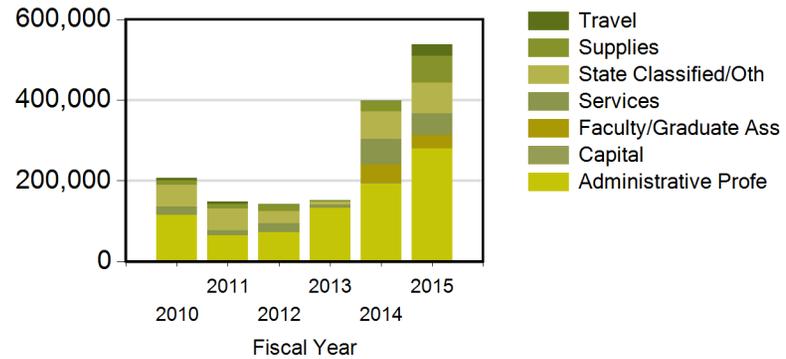
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	45,913	32,503
Administrative Professionals	114,945	64,757	72,864	133,317	192,853	280,262
State Classified/Other	53,830	53,577	30,001	8,925	69,334	75,829
Travel	6,445	5,533	2,303	1,373	1,886	29,835
Supplies	10,845	11,252	16,361	1,494	24,459	65,734
Services	21,433	13,056	21,091	6,663	62,346	54,744
Capital	0	0	0	0	1,821	0
Total	207,498	148,175	142,621	151,772	398,611	538,907

Historical Funding Sources of Expenditures



Historical Expenditures by Category

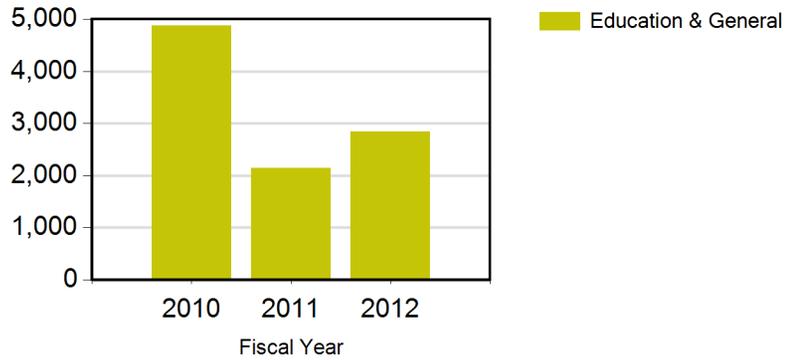


Colorado State University
 Vice President - Engagement
 Department # 1040 - Continuing Education-Administration
 Fiscal Year Ended June 30, 2015

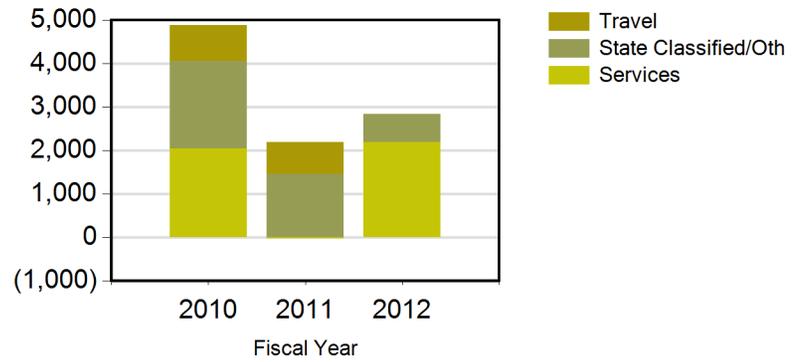
Funding Sources of Expenditures	2010	2011	2012
Education & General	4,878	2,146	2,844
Total	4,878	2,146	2,844

Expenditures By Category	2010	2011	2012
State Classified/Other	2,014	1,449	662
Travel	825	733	0
Services	2,039	-36	2,181
Total	4,878	2,146	2,844

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Engagement
 Department # 1050 - VP Engagement
 Fiscal Year Ended June 30, 2015

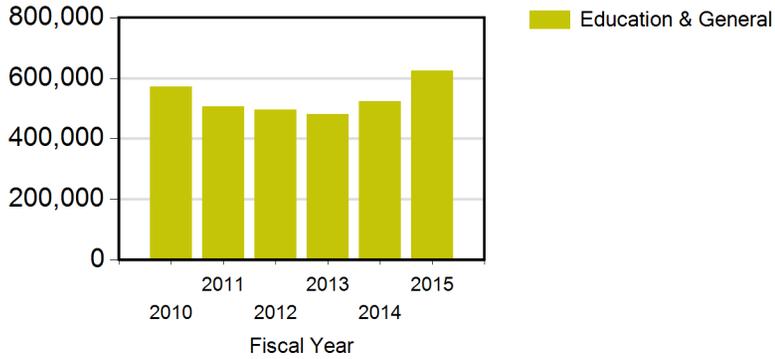
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	572,502	505,492	495,083	480,048	523,797	623,848
Total	572,502	505,492	495,083	480,048	523,797	623,848

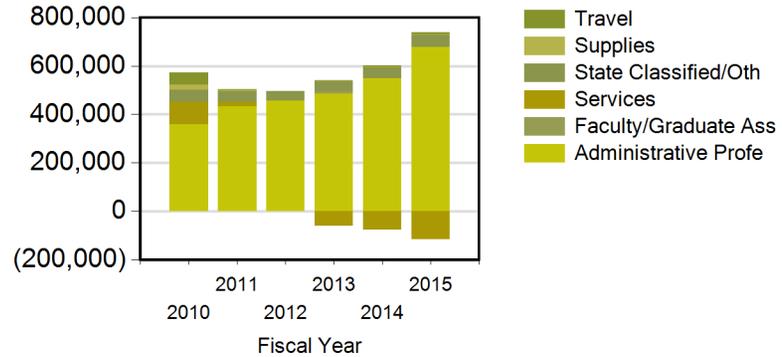
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	12,102	0	0
Administrative Professionals	357,940	434,147	455,804	485,501	549,328	677,747
State Classified/Other	49,373	46,000	39,279	38,434	47,505	51,060
Travel	50,145	3,632	0	1,936	3,622	8,776
Supplies	21,325	4,679	0	2,536	390	2,990
Services	93,719	17,034	0	-60,460	-77,048	-116,724
Total	572,502	505,492	495,083	480,048	523,797	623,848

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

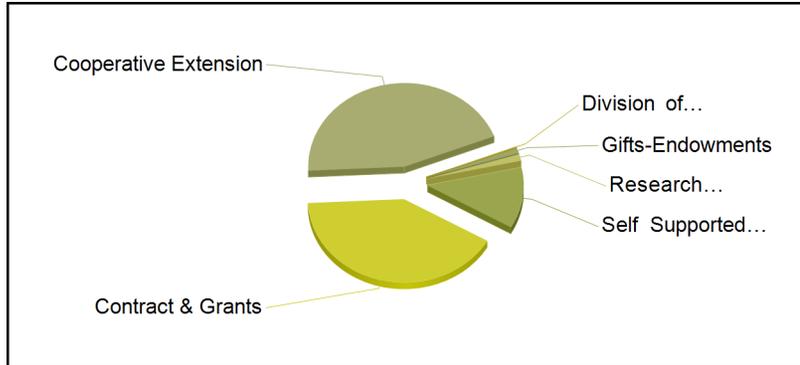
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	5,077,976	41%
Research Admin/Resources for Scholarly Programs	156,782	1%
Cooperative Extension	5,561,768	45%
Division of Continuing Education	-28,008	0%
Self Supported Operations	1,465,757	12%
Gifts-Endowments	122,562	1%
Total	12,356,837	100%

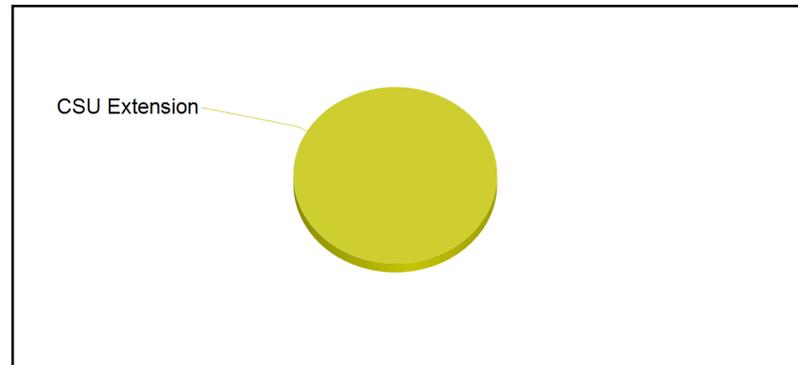
Expenditures By Department

	2015	% of Total
CSU Extension	12,356,837	100%
Total	12,356,837	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

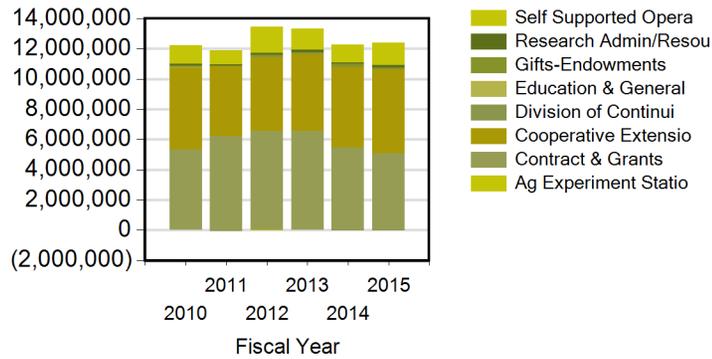


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

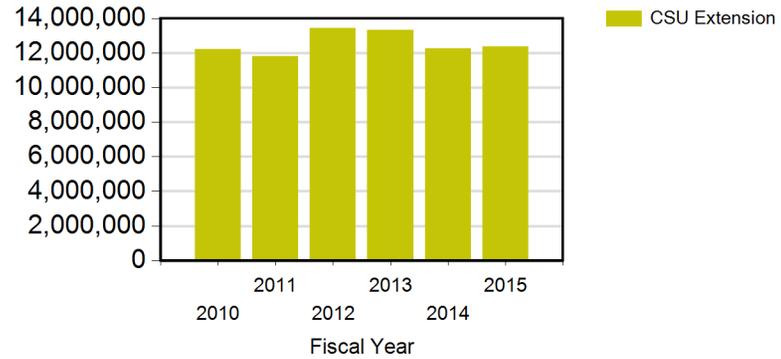
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	5,334,043	6,231,177	6,554,264	6,569,929	5,451,814	5,077,976
Research Admin/Resources for Scholarly Programs	121,028	84,224	140,080	146,065	115,438	156,782
Education & General	4,472	0	0	0	0	0
Ag Experiment Station	0	0	1,216	0	0	0
Cooperative Extension	5,451,270	4,579,760	4,922,502	5,106,059	5,330,874	5,561,768
Division of Continuing Education	0	-66,126	6,569	11,019	-92	-28,008
Self Supported Operations	1,229,599	936,098	1,741,626	1,433,375	1,177,469	1,465,757
Gifts-Endowments	84,918	48,419	89,081	78,066	199,935	122,562
Total	12,225,331	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837

Expenditures By Department	2010	2011	2012	2013	2014	2015
CSU Extension	12,225,331	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837
Total	12,225,331	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,451,814	5,077,976	-7%	6,028,246	-16%
Research Admin/Resources for Scholarly Programs	115,438	156,782	36%	121,367	29%
Cooperative Extension	5,330,874	5,561,768	4%	5,078,093	10%
Division of Continuing Education	-92	-28,008	30436%	(12,157)	130%
Self Supported Operations	1,177,469	1,465,757	24%	1,303,633	12%
Gifts-Endowments	199,935	122,562	-39%	100,084	22%
Total	12,275,438	12,356,837	1%	12,619,265	-2%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
CSU Extension	12,275,438	12,356,837	1%	12,622,834	-2%
Total	12,275,438	12,356,837	1%	12,622,834	-2%

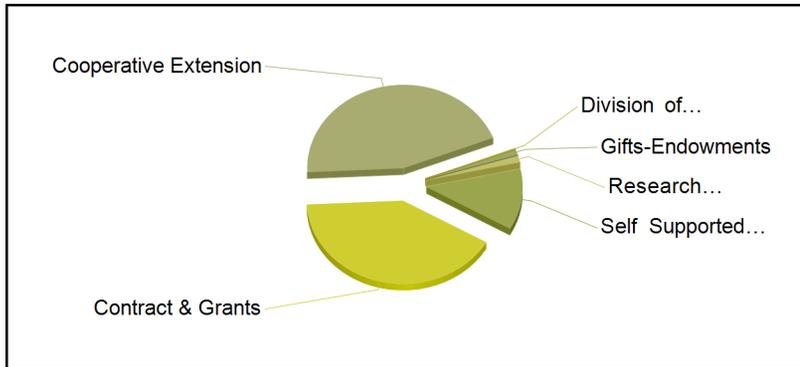
Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

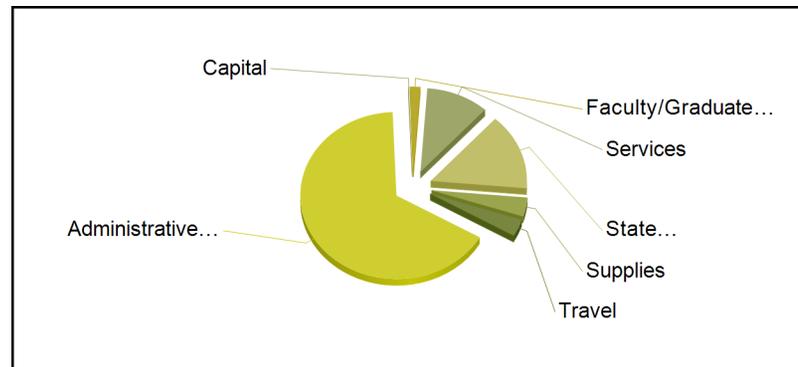
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	5,077,976	41%
Research Admin/Resources for Scholarly Programs	156,782	1%
Cooperative Extension	5,561,768	45%
Division of Continuing Education	-28,008	0%
Self Supported Operations	1,465,757	12%
Gifts-Endowments	122,562	1%
Total	12,356,837	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	204,543	2%
Administrative Professionals	8,160,507	66%
State Classified/Other	1,816,993	15%
Travel	405,444	3%
Supplies	452,581	4%
Services	1,302,332	11%
Capital	14,439	0%
Total	12,356,837	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

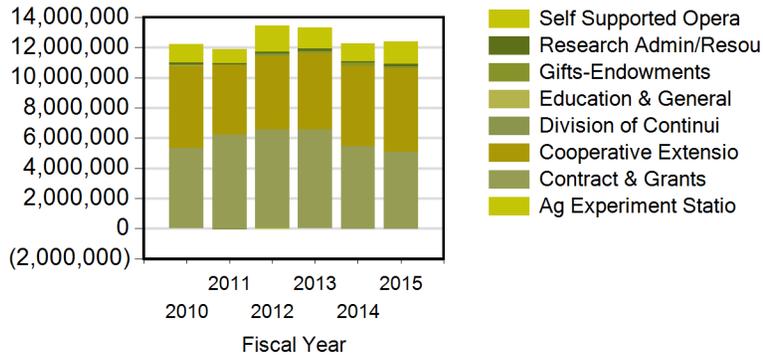


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

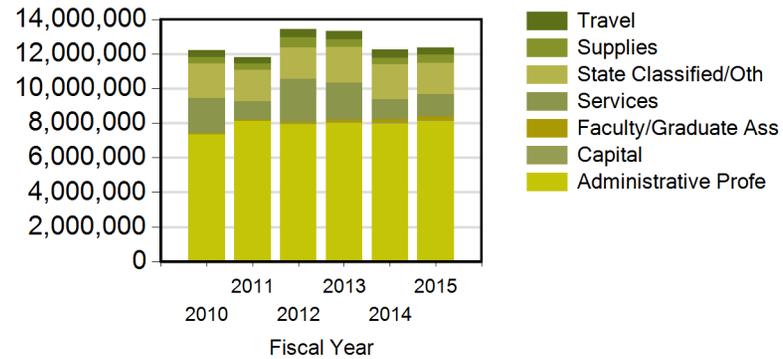
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	5,334,043	6,231,177	6,554,264	6,569,929	5,451,814	5,077,976
Research Admin/Resources for Scholarly Programs	121,028	84,224	140,080	146,065	115,438	156,782
Education & General	4,472	0	0	0	0	0
Ag Experiment Station	0	0	1,216	0	0	0
Cooperative Extension	5,451,270	4,579,760	4,922,502	5,106,059	5,330,874	5,561,768
Division of Continuing Education	0	-66,126	6,569	11,019	-92	-28,008
Self Supported Operations	1,229,599	936,098	1,741,626	1,433,375	1,177,469	1,465,757
Gifts-Endowments	84,918	48,419	89,081	78,066	199,935	122,562
Total	12,225,331	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	88,966	76,037	109,422	144,741	178,699	204,543
Administrative Professionals	7,335,796	8,106,475	7,955,131	8,039,782	7,988,594	8,160,507
State Classified/Other	1,972,370	1,796,807	1,801,772	2,037,110	2,031,002	1,816,993
Travel	387,849	354,149	482,036	488,299	485,761	405,444
Supplies	395,791	379,924	612,011	461,833	382,688	452,581
Services	2,044,559	1,100,159	2,488,990	2,160,401	1,159,333	1,302,332
Capital	0	0	5,974	12,348	49,360	14,439
Total	12,225,331	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,451,814	5,077,976	-7%	6,028,246	-16%
Research Admin/Resources for Scholarly Programs	115,438	156,782	36%	121,367	29%
Cooperative Extension	5,330,874	5,561,768	4%	5,078,093	10%
Division of Continuing Education	-92	-28,008	30436%	(12,157)	130%
Self Supported Operations	1,177,469	1,465,757	24%	1,303,633	12%
Gifts-Endowments	199,935	122,562	-39%	100,084	22%
Total	12,275,438	12,356,837	1%	12,619,265	-2%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	178,699	204,543	14%	119,573	71%
Administrative Professionals	7,988,594	8,160,507	2%	7,885,156	3%
State Classified/Other	2,031,002	1,816,993	-11%	1,927,812	-6%
Travel	485,761	405,444	-17%	439,619	-8%
Supplies	382,688	452,581	18%	446,450	1%
Services	1,159,333	1,302,332	12%	1,790,689	-27%
Capital	49,360	14,439	-71%	22,561	-36%
Total	12,275,438	12,356,837	1%	12,631,859	-2%

Vice President - Research
College/Division Level
All Funding Sources
Expenditures by Department

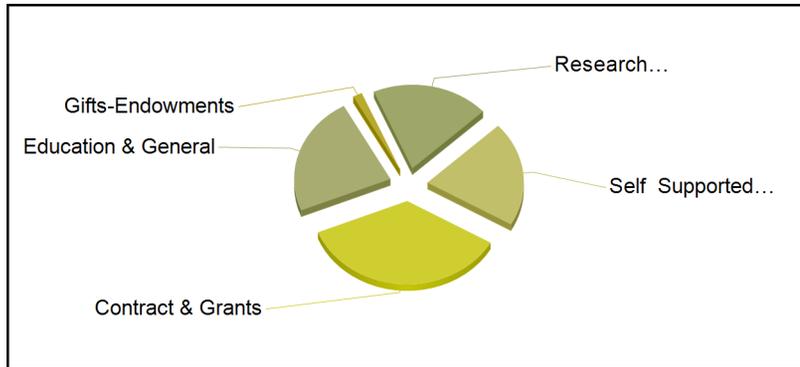
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	10,175,192	36%
Research Admin/Resources for Scholarly Programs	5,607,636	20%
Education & General	6,614,451	23%
Self Supported Operations	5,802,855	20%
Gifts-Endowments	436,002	2%
Total	28,636,136	100%

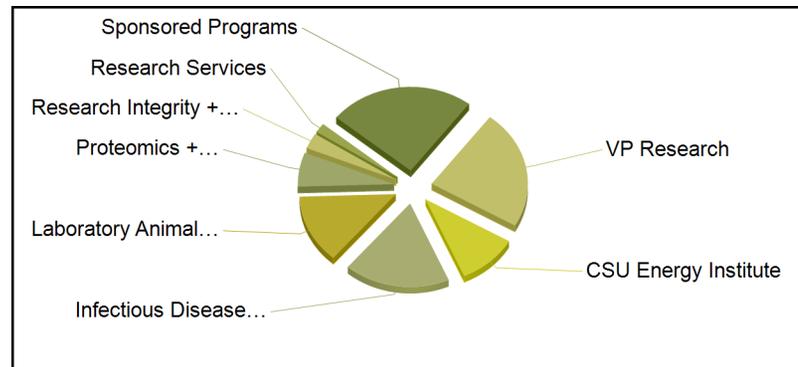
Expenditures By Department

	2015	% of Total
VP Research	6,587,932	23%
Sponsored Programs	6,982,567	24%
Laboratory Animal Resources	3,805,190	13%
Research Services	521,918	2%
Research Integrity + Compliance Review	860,874	3%
Proteomics + Metabolomics Facility	1,889,017	7%
Infectious Disease Research Center	5,096,384	18%
CSU Energy Institute	2,892,254	10%
Total	28,636,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

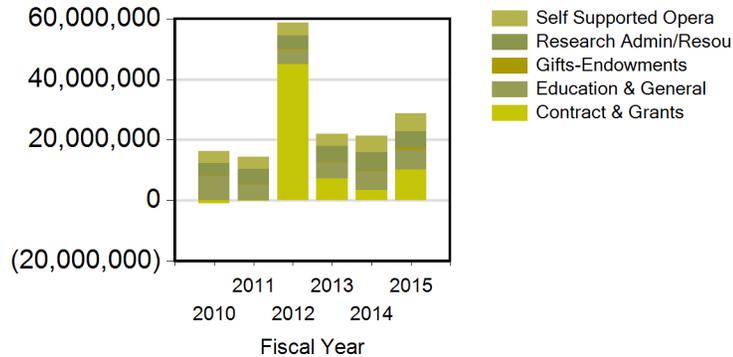


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2015

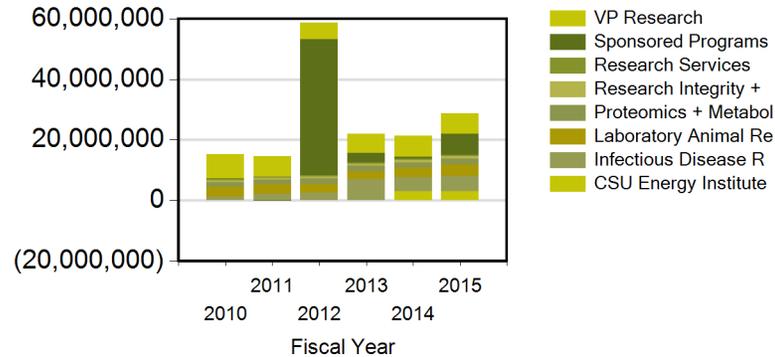
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	-1,031,927	-205,572	44,951,268	7,211,390	3,451,275	10,175,192
Research Admin/Resources for Scholarly Programs	4,084,091	5,076,171	4,446,450	5,176,634	5,961,340	5,607,636
Education & General	8,154,680	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451
Self Supported Operations	3,978,826	4,027,732	4,171,203	4,016,147	5,684,753	5,802,855
Gifts-Endowments	4,473	2,511	3,013	5,209	45,812	436,002
Total	15,190,143	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136

Expenditures By Department	2010	2011	2012	2013	2014	2015
VP Research	7,949,510	6,589,433	5,324,467	6,162,932	7,170,630	6,587,932
Sponsored Programs	284,967	-243,845	45,127,442	3,248,552	536,074	6,982,567
Laboratory Animal Resources	3,207,612	3,092,621	2,797,312	2,698,047	3,103,329	3,805,190
Research Services	430,918	444,988	433,772	440,570	467,140	521,918
Research Integrity + Compliance Review	627,512	685,187	567,511	654,965	764,457	860,874
Proteomics + Metabolomics Facility	1,517,330	1,524,538	1,926,572	1,786,654	1,791,653	1,889,017
Infectious Disease Research Center	1,172,294	2,137,100	2,483,997	6,891,197	4,654,690	5,096,384
CSU Energy Institute	0	0	0	0	2,952,146	2,892,254
Total	15,190,143	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	3,451,275	10,175,192	195%	10,875,287	-6%
Research Admin/Resources for Scholarly Programs	5,961,340	5,607,636	-6%	4,948,937	13%
Education & General	6,296,940	6,614,451	5%	6,068,695	9%
Self Supported Operations	5,684,753	5,802,855	2%	4,375,732	33%
Gifts-Endowments	45,812	436,002	852%	12,204	3473%
Total	21,440,119	28,636,136	34%	26,280,855	9%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Research	7,170,630	6,587,932	-8%	6,639,394	-1%
Sponsored Programs	536,074	6,982,567	1203%	9,790,638	-29%
Laboratory Animal Resources	3,103,329	3,805,190	23%	2,979,784	28%
Research Services	467,140	521,918	12%	443,478	18%
Research Integrity + Compliance Review	764,457	860,874	13%	659,927	30%
Proteomics + Metabolomics Facility	1,791,653	1,889,017	5%	1,709,349	11%
Infectious Disease Research Center	4,654,690	5,096,384	9%	3,467,856	47%
CSU Energy Institute	2,952,146	2,892,254	-2%	2,952,146	-2%
Total	21,440,119	28,636,136	34%	28,642,572	0%

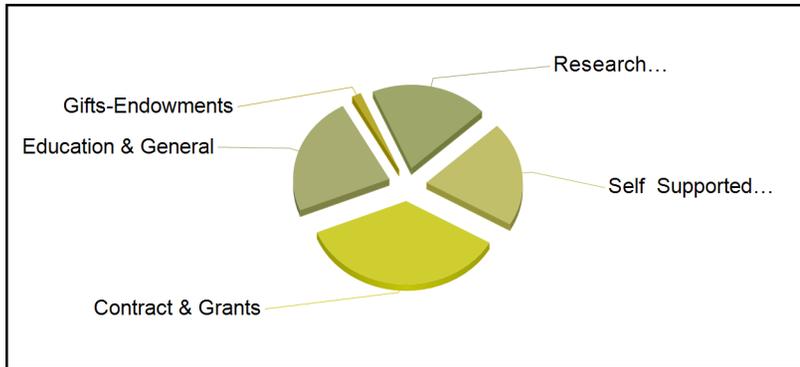
Vice President - Research
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2015

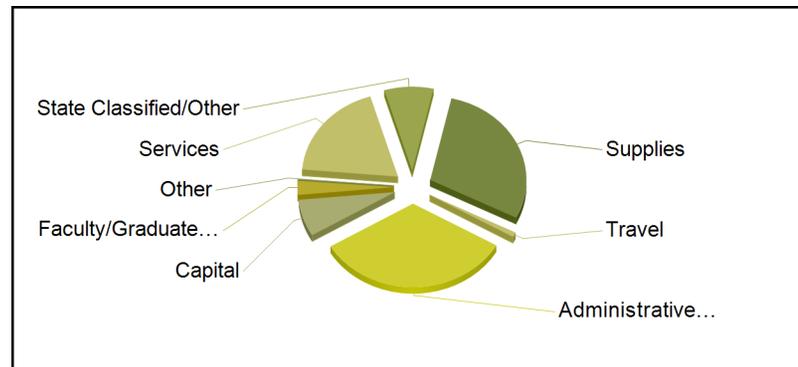
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	10,175,192	36%
Research Admin/Resources for Scholarly Programs	5,607,636	20%
Education & General	6,614,451	23%
Self Supported Operations	5,802,855	20%
Gifts-Endowments	436,002	2%
Total	28,636,136	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	766,627	3%
Administrative Professionals	9,477,895	33%
State Classified/Other	2,341,612	8%
Travel	251,273	1%
Supplies	8,284,633	29%
Services	5,437,666	19%
Capital	2,032,285	7%
Other	44,144	0%
Total	28,636,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

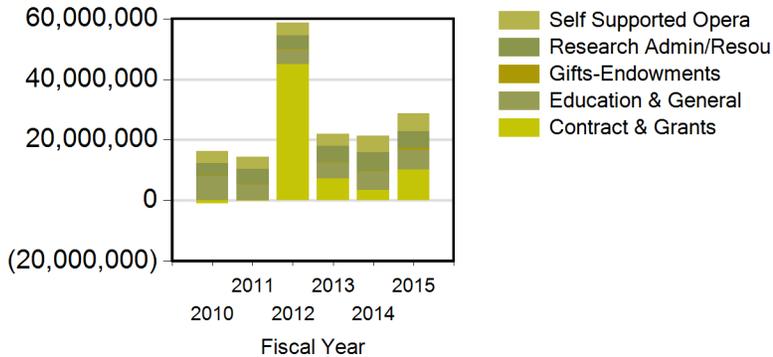


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2015

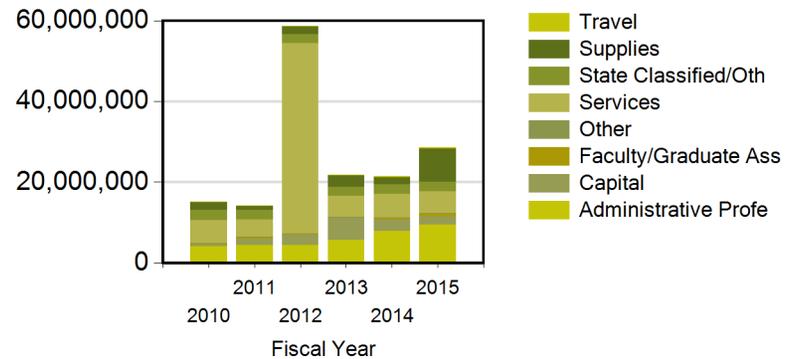
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	-1,031,927	-205,572	44,951,268	7,211,390	3,451,275	10,175,192
Research Admin/Resources for Scholarly Programs	4,084,091	5,076,171	4,446,450	5,176,634	5,961,340	5,607,636
Education & General	8,154,680	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451
Self Supported Operations	3,978,826	4,027,732	4,171,203	4,016,147	5,684,753	5,802,855
Gifts-Endowments	4,473	2,511	3,013	5,209	45,812	436,002
Total	15,190,143	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	292,507	319,235	288,680	233,380	474,547	766,627
Administrative Professionals	4,038,778	4,316,106	4,304,158	5,648,516	7,897,698	9,477,895
State Classified/Other	2,552,954	2,434,655	2,303,043	2,192,863	2,432,533	2,341,612
Travel	116,743	116,885	134,235	155,683	198,405	251,273
Supplies	2,017,298	1,019,933	1,840,890	2,924,559	1,808,597	8,284,633
Services	5,667,216	4,295,823	47,112,678	5,192,347	5,747,639	5,437,666
Capital	503,319	1,724,453	2,666,849	5,523,633	2,830,802	2,032,285
Other	1,327	2,934	10,539	11,937	49,898	44,144
Total	15,190,143	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	3,451,275	10,175,192	195%	10,875,287	-6%
Research Admin/Resources for Scholarly Programs	5,961,340	5,607,636	-6%	4,948,937	13%
Education & General	6,296,940	6,614,451	5%	6,068,695	9%
Self Supported Operations	5,684,753	5,802,855	2%	4,375,732	33%
Gifts-Endowments	45,812	436,002	852%	12,204	3473%
Total	21,440,119	28,636,136	34%	26,280,855	9%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	474,547	766,627	62%	321,670	138%
Administrative Professionals	7,897,698	9,477,895	20%	5,241,051	81%
State Classified/Other	2,432,533	2,341,612	-4%	2,383,210	-2%
Travel	198,405	251,273	27%	144,390	74%
Supplies	1,808,597	8,284,633	358%	1,922,255	331%
Services	5,747,639	5,437,666	-5%	13,603,141	-60%
Capital	2,830,802	2,032,285	-28%	2,649,811	-23%
Other	49,898	44,144	-12%	15,327	188%
Total	21,440,119	28,636,136	34%	26,280,855	9%

Vice President - Research
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

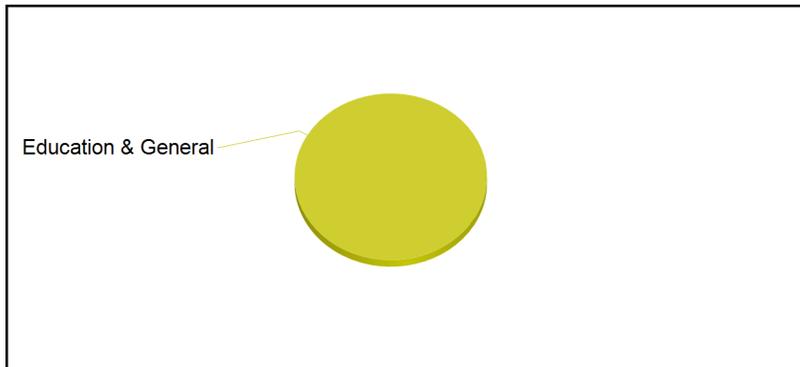
Funding Sources of Expenditures

	2015	% of Total
Education & General	6,614,451	100%
Total	6,614,451	100%

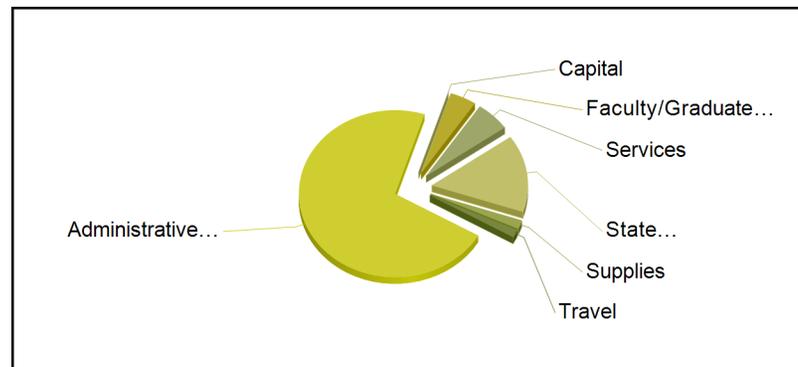
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	292,585	4%
Administrative Professionals	4,736,948	72%
State Classified/Other	990,692	15%
Travel	98,486	1%
Supplies	112,010	2%
Services	382,342	6%
Capital	1,388	0%
Total	6,614,451	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

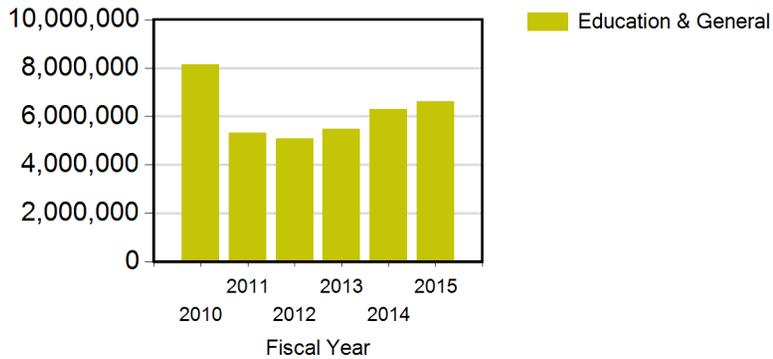


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2015

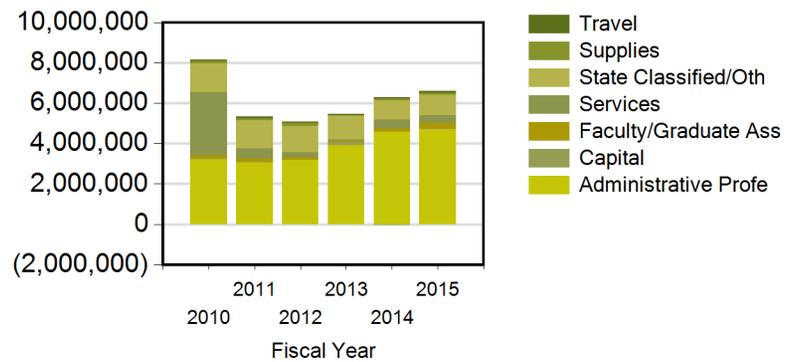
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	8,154,680	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451
Total	8,154,680	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	151,252	162,568	147,091	84,253	155,341	292,585
Administrative Professionals	3,208,376	3,071,480	3,175,255	3,913,823	4,585,276	4,736,948
State Classified/Other	1,445,048	1,389,006	1,298,547	1,148,641	964,251	990,692
Travel	68,822	75,608	62,015	62,169	54,765	98,486
Supplies	109,387	100,337	151,017	53,308	103,188	112,010
Services	3,122,148	519,695	255,213	62,692	434,695	382,342
Capital	49,647	10,487	0	148,652	-576	1,388
Total	8,154,680	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	6,296,940	6,614,451	5%	6,068,695	9%
Total	6,296,940	6,614,451	5%	6,068,695	9%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	155,341	292,585	88%	140,101	109%
Administrative Professionals	4,585,276	4,736,948	3%	3,590,842	32%
State Classified/Other	964,251	990,692	3%	1,249,098	-21%
Travel	54,765	98,486	80%	64,676	52%
Supplies	103,188	112,010	9%	103,447	8%
Services	434,695	382,342	-12%	878,889	-56%
Capital	-576	1,388	-341%	52,053	-97%
Total	6,296,940	6,614,451	5%	6,079,106	9%

Vice President - Research
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Research
 Department # 2001 - VP Research
 Fiscal Year Ended June 30, 2015

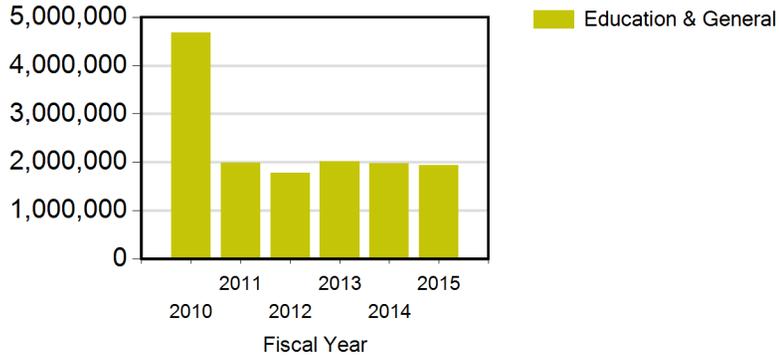
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	4,679,290	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080
Total	4,679,290	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080

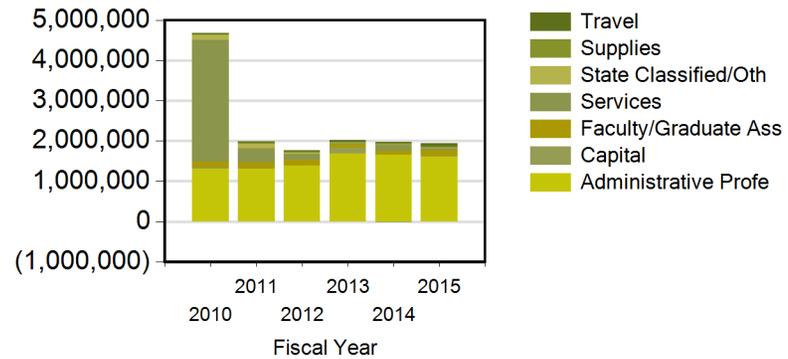
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	151,252	149,568	143,091	74,253	81,272	145,299
Administrative Professionals	1,306,313	1,311,821	1,383,626	1,690,548	1,662,980	1,624,100
State Classified/Other	128,131	101,550	39,932	10,324	12,329	8,580
Travel	22,969	41,205	39,995	42,006	39,796	74,659
Supplies	18,054	30,423	24,433	20,982	20,673	39,224
Services	3,021,233	345,951	142,587	35,662	156,929	45,830
Capital	31,337	10,487	0	146,853	-576	1,388
Total	4,679,290	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2002 - Sponsored Programs
 Fiscal Year Ended June 30, 2015

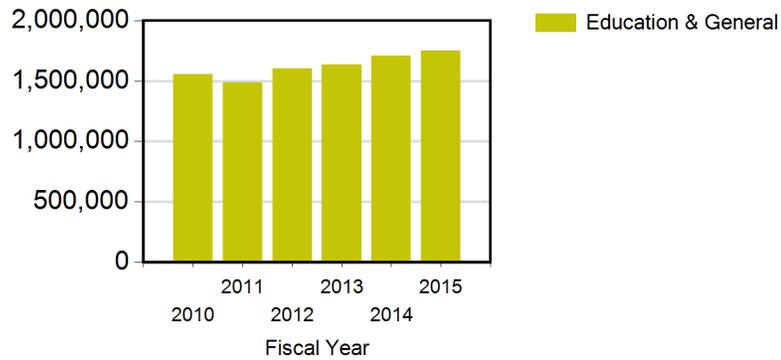
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,554,029	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115
Total	1,554,029	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115

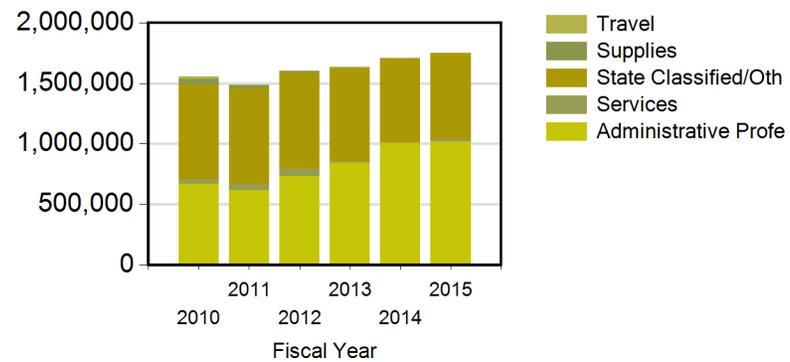
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	667,910	617,554	734,743	843,366	1,010,683	1,016,817
State Classified/Other	781,340	791,197	791,659	762,328	696,242	706,357
Travel	18,743	7,705	4,903	9,350	133	1,139
Supplies	46,149	27,850	18,402	7,098	1,482	4,038
Services	39,887	45,716	54,158	11,546	1,064	23,764
Total	1,554,029	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2007 - Laboratory Animal Resources
 Fiscal Year Ended June 30, 2015

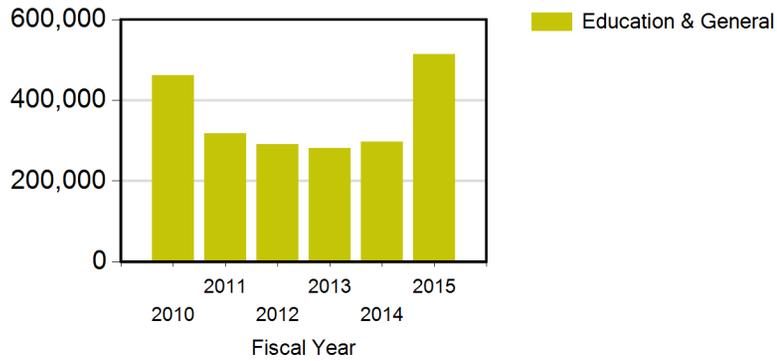
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	462,013	318,345	291,597	281,942	296,846	514,824
Total	462,013	318,345	291,597	281,942	296,846	514,824

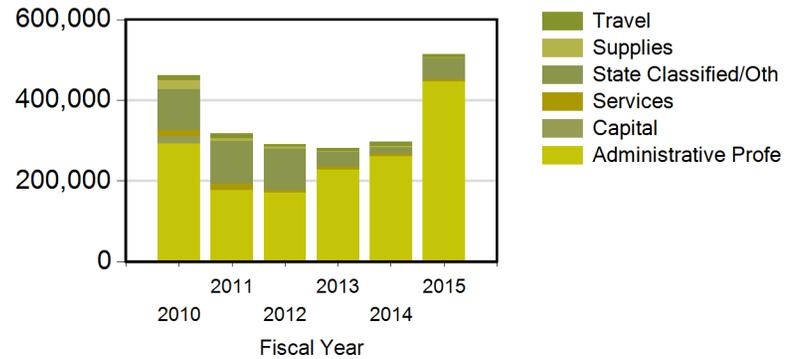
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	292,385	176,758	170,846	228,230	260,778	446,973
State Classified/Other	101,813	104,758	103,842	36,719	15,598	55,917
Travel	12,121	13,749	7,448	7,969	10,935	7,494
Supplies	21,891	6,371	3,907	1,114	3,554	418
Services	15,493	16,709	5,554	7,909	5,982	4,023
Capital	18,310	0	0	0	0	0
Total	462,013	318,345	291,597	281,942	296,846	514,824

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2010 - Research Services
 Fiscal Year Ended June 30, 2015

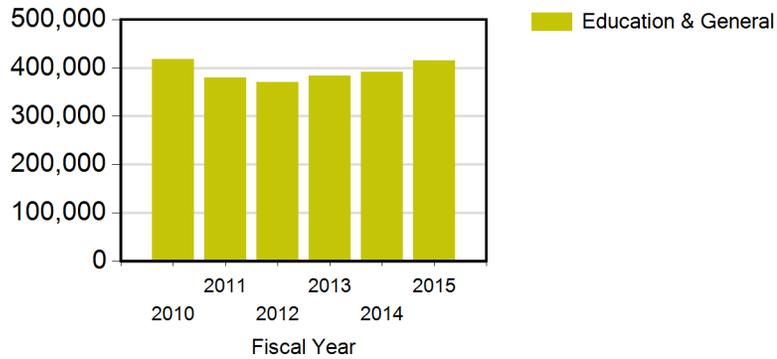
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	418,049	380,091	370,357	383,298	391,662	415,802
Total	418,049	380,091	370,357	383,298	391,662	415,802

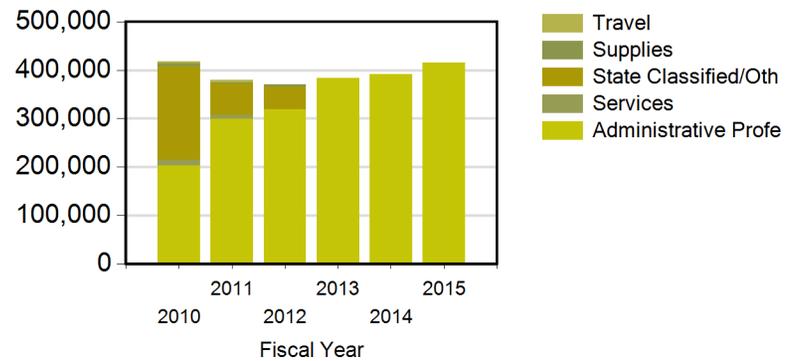
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	203,204	299,747	318,993	383,298	391,662	415,802
State Classified/Other	191,994	64,908	46,222	0	0	0
Travel	4,283	5,622	0	0	0	0
Supplies	6,471	2,081	5,141	0	0	0
Services	12,098	7,733	0	0	0	0
Total	418,049	380,091	370,357	383,298	391,662	415,802

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2011 - Research Integrity + Compliance Review
 Fiscal Year Ended June 30, 2015

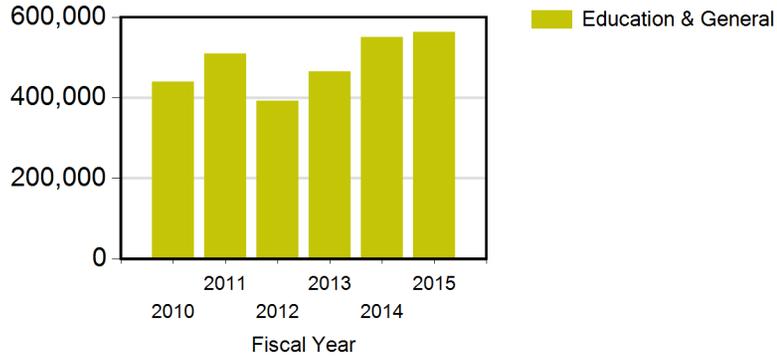
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	440,749	509,727	392,713	465,472	551,156	562,996
Total	440,749	509,727	392,713	465,472	551,156	562,996

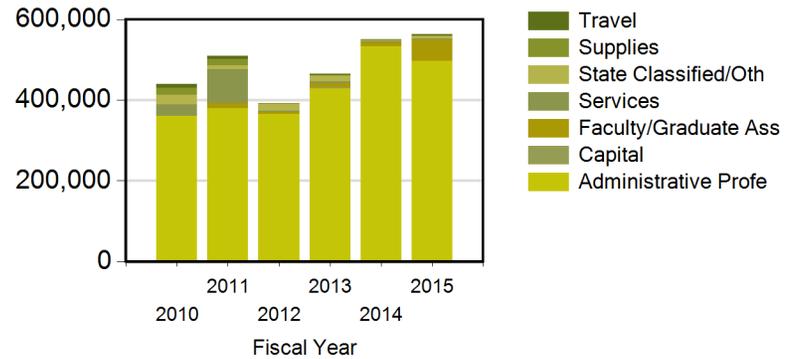
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	13,000	4,000	10,000	10,027	52,500
Administrative Professionals	360,243	379,966	365,800	429,540	533,447	496,791
State Classified/Other	23,474	9,829	18,447	13,792	3,729	7,202
Travel	10,706	7,326	0	2,845	68	2,338
Supplies	16,923	16,328	681	2,478	1,680	176
Services	29,404	83,278	3,786	5,017	2,204	3,990
Capital	0	0	0	1,800	0	0
Total	440,749	509,727	392,713	465,472	551,156	562,996

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2021 - Proteomics + Metabolomics Facility
 Fiscal Year Ended June 30, 2015

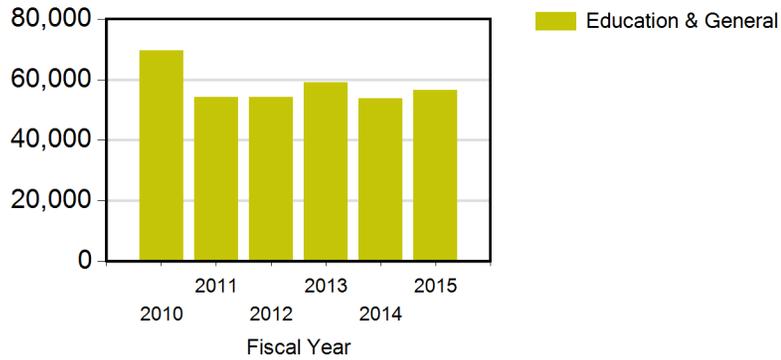
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	69,551	54,254	54,310	58,983	53,888	56,655
Total	69,551	54,254	54,310	58,983	53,888	56,655

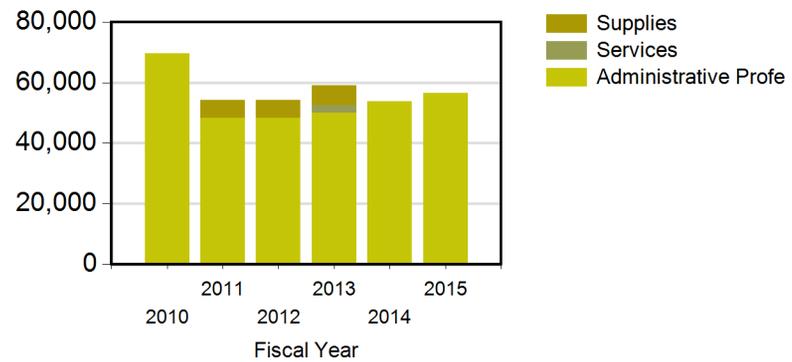
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	69,551	48,387	48,387	49,983	53,888	56,655
Supplies	0	5,868	5,924	6,442	0	0
Services	0	0	0	2,557	0	0
Total	69,551	54,254	54,310	58,983	53,888	56,655

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2025 - Infectious Disease Research Center
 Fiscal Year Ended June 30, 2015

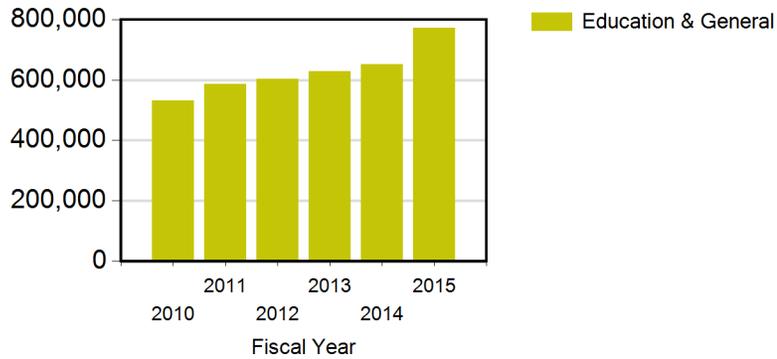
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	530,999	585,735	602,630	629,529	652,810	772,122
Total	530,999	585,735	602,630	629,529	652,810	772,122

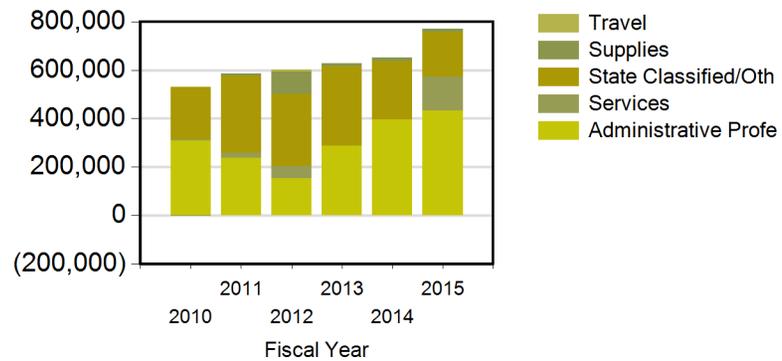
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	308,771	237,246	152,859	288,858	394,704	432,248
State Classified/Other	218,296	316,765	298,445	325,478	242,899	184,269
Travel	0	0	9,670	0	0	0
Supplies	-101	11,415	92,529	15,193	15,207	15,605
Services	4,033	20,309	49,127	0	0	140,000
Total	530,999	585,735	602,630	629,529	652,810	772,122

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2026 - CSU Energy Institute
 Fiscal Year Ended June 30, 2015

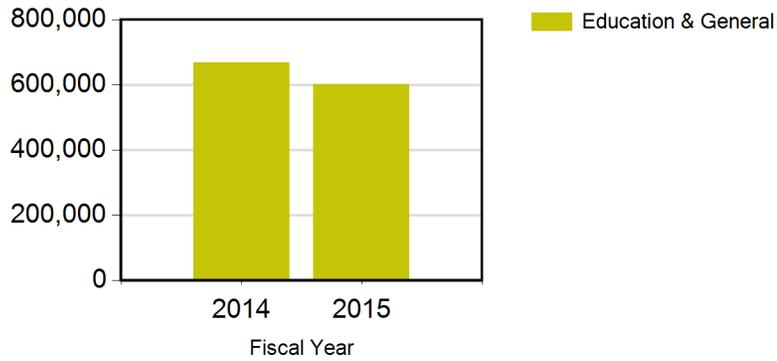
Funding Sources of Expenditures

	2014	2015
Education & General	667,571	600,857
Total	667,571	600,857

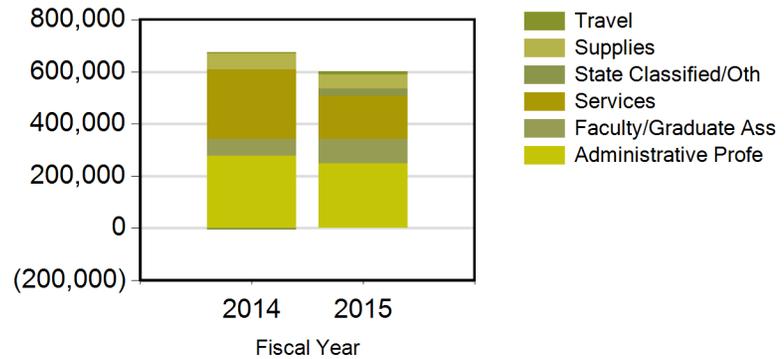
Expenditures By Category

	2014	2015
Faculty/Graduate Assistants	64,041	94,786
Administrative Professionals	277,134	247,562
State Classified/Other	-6,545	28,368
Travel	3,833	12,857
Supplies	60,591	52,549
Services	268,516	164,734
Total	667,571	600,857

Historical Funding Sources of Expenditures



Historical Expenditures by Category



International Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2015

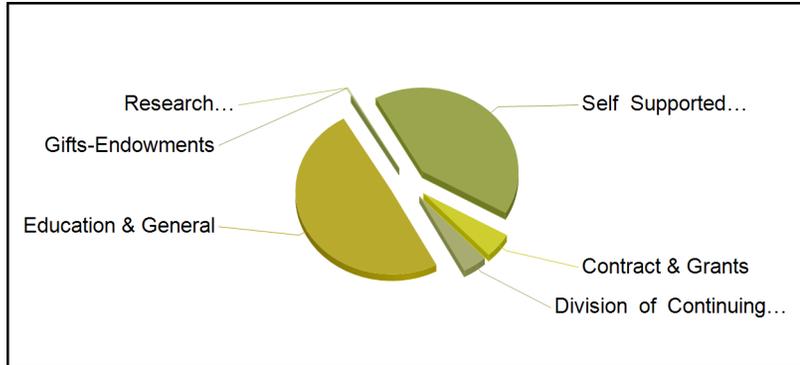
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	231,599	5%
Research Admin/Resources for Scholarly Programs	5,068	0%
Education & General	2,370,588	49%
Division of Continuing Education	199,294	4%
Self Supported Operations	1,984,882	41%
Gifts-Endowments	9,714	0%
Total	4,801,145	100%

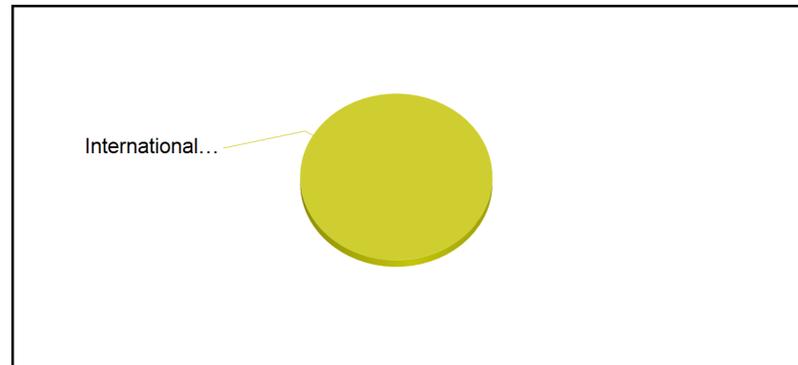
Expenditures By Department

	2015	% of Total
International Programs	4,801,145	100%
Total	4,801,145	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

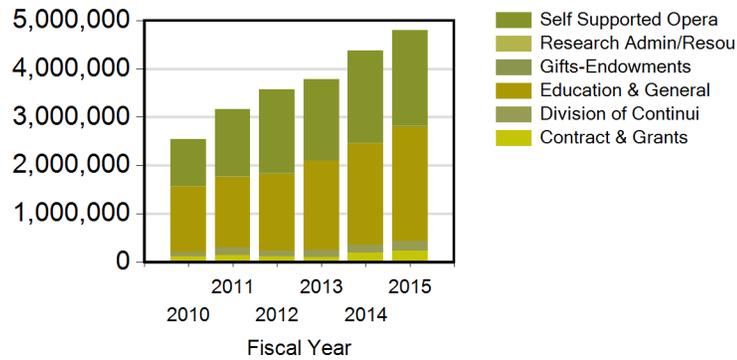


Colorado State University
International Programs
Fiscal Year Ended June 30, 2015

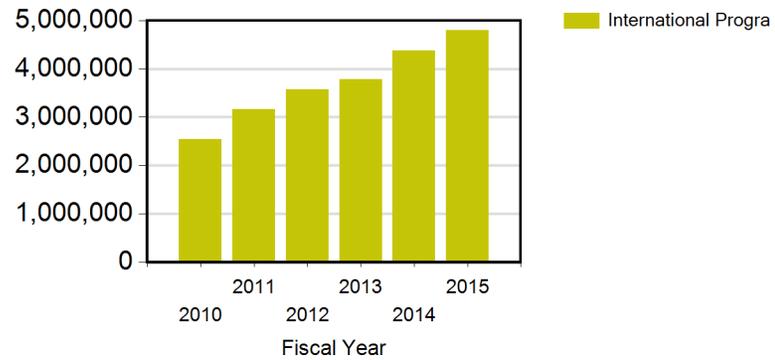
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	119,874	143,444	111,054	106,617	190,929	231,599
Research Admin/Resources for Scholarly Programs	7,698	17,563	11,315	0	834	5,068
Education & General	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588
Division of Continuing Education	88,801	150,547	118,707	142,910	163,546	199,294
Self Supported Operations	968,200	1,383,952	1,730,279	1,671,249	1,912,078	1,984,882
Gifts-Endowments	5,377	5,953	5,461	5,677	6,127	9,714
Total	2,537,699	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145

Expenditures By Department	2010	2011	2012	2013	2014	2015
International Programs	2,537,699	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145
Total	2,537,699	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	190,929	231,599	21%	134,383	72%
Research Admin/Resources for Scholarly Programs	834	5,068	508%	9,353	-46%
Education & General	2,102,553	2,370,588	13%	1,674,693	42%
Division of Continuing Education	163,546	199,294	22%	132,902	50%
Self Supported Operations	1,912,078	1,984,882	4%	1,533,152	29%
Gifts-Endowments	6,127	9,714	59%	5,719	70%
Total	4,376,068	4,801,145	10%	3,490,202	38%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
International Programs	4,376,068	4,801,145	10%	3,488,331	38%
Total	4,376,068	4,801,145	10%	3,488,331	38%

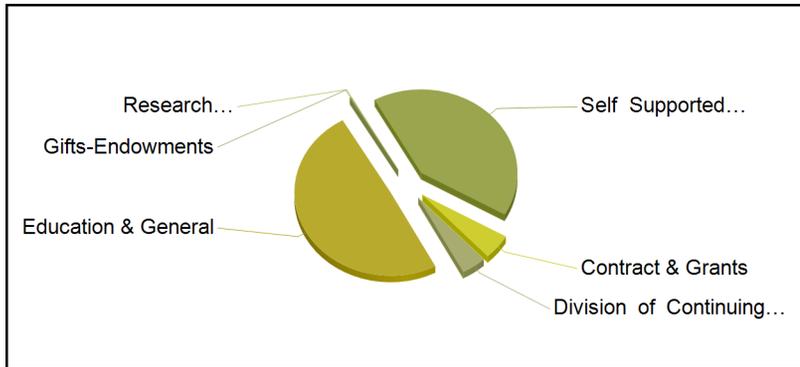
International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2015

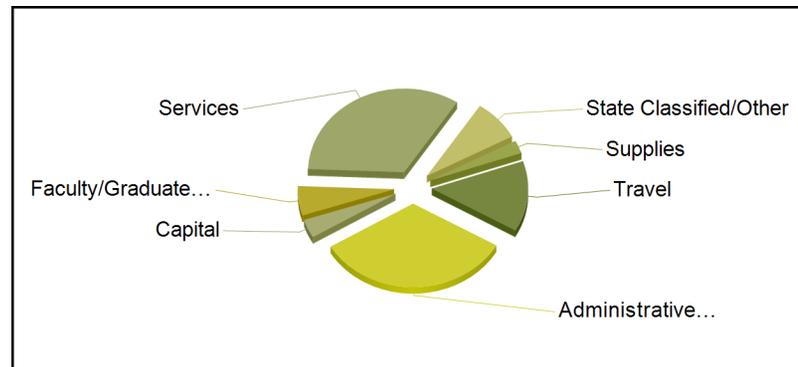
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	231,599	5%
Research Admin/Resources for Scholarly Programs	5,068	0%
Education & General	2,370,588	49%
Division of Continuing Education	199,294	4%
Self Supported Operations	1,984,882	41%
Gifts-Endowments	9,714	0%
Total	4,801,145	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	271,752	6%
Administrative Professionals	1,587,227	33%
State Classified/Other	381,247	8%
Travel	655,441	14%
Supplies	119,292	2%
Services	1,615,497	34%
Capital	170,690	4%
Total	4,801,145	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

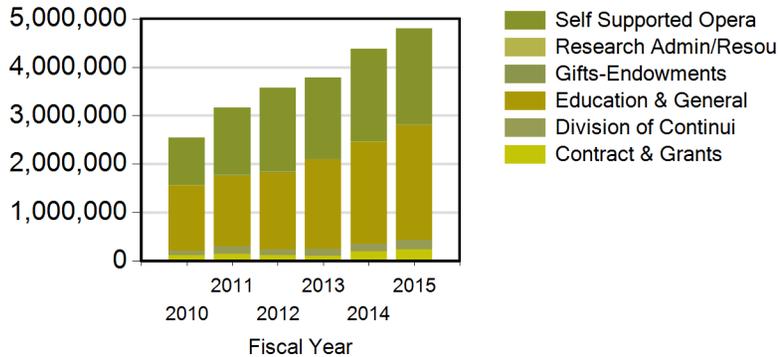


Colorado State University
International Programs
Fiscal Year Ended June 30, 2015

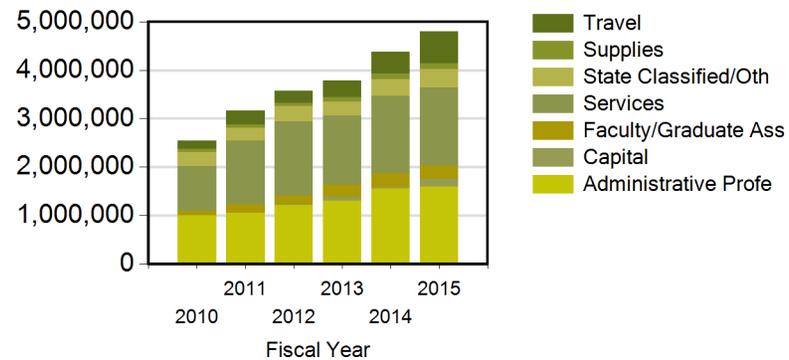
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	119,874	143,444	111,054	106,617	190,929	231,599
Research Admin/Resources for Scholarly Programs	7,698	17,563	11,315	0	834	5,068
Education & General	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588
Division of Continuing Education	88,801	150,547	118,707	142,910	163,546	199,294
Self Supported Operations	968,200	1,383,952	1,730,279	1,671,249	1,912,078	1,984,882
Gifts-Endowments	5,377	5,953	5,461	5,677	6,127	9,714
Total	2,537,699	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	93,965	172,774	182,820	257,375	289,046	271,752
Administrative Professionals	1,001,905	1,045,650	1,219,308	1,305,987	1,548,638	1,587,227
State Classified/Other	287,121	267,429	310,662	289,501	339,373	381,247
Travel	164,996	292,626	255,145	343,726	450,153	655,441
Supplies	65,138	58,841	72,050	88,526	119,550	119,292
Services	924,575	1,326,240	1,536,003	1,430,710	1,597,854	1,615,497
Capital	0	0	2,570	69,946	31,456	170,690
Total	2,537,699	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	190,929	231,599	21%	134,383	72%
Research Admin/Resources for Scholarly Programs	834	5,068	508%	9,353	-46%
Education & General	2,102,553	2,370,588	13%	1,674,693	42%
Division of Continuing Education	163,546	199,294	22%	132,902	50%
Self Supported Operations	1,912,078	1,984,882	4%	1,533,152	29%
Gifts-Endowments	6,127	9,714	59%	5,719	70%
Total	4,376,068	4,801,145	10%	3,490,202	38%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	289,046	271,752	-6%	199,196	36%
Administrative Professionals	1,548,638	1,587,227	2%	1,224,297	30%
State Classified/Other	339,373	381,247	12%	298,817	28%
Travel	450,153	655,441	46%	301,329	118%
Supplies	119,550	119,292	0%	80,821	48%
Services	1,597,854	1,615,497	1%	1,363,076	19%
Capital	31,456	170,690	443%	34,657	393%
Total	4,376,068	4,801,145	10%	3,502,194	37%

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

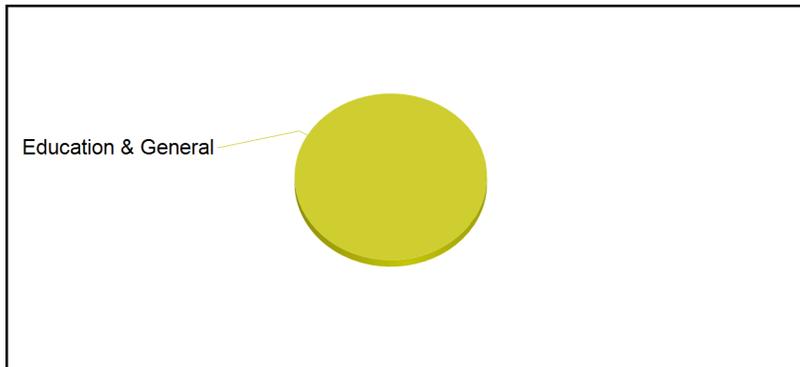
Funding Sources of Expenditures

	2015	% of Total
Education & General	2,370,588	100%
Total	2,370,588	100%

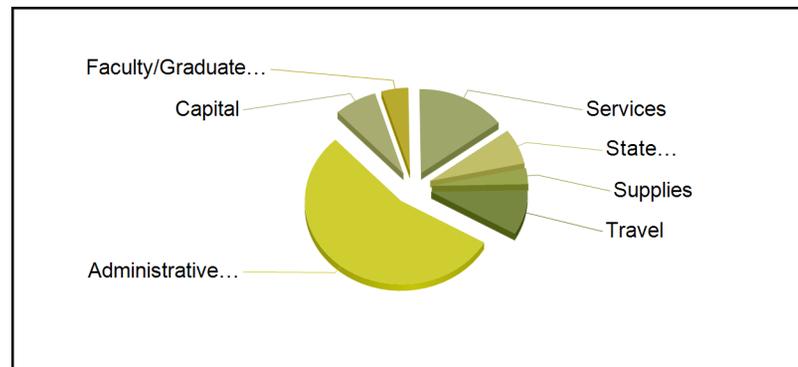
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	106,433	4%
Administrative Professionals	1,297,391	55%
State Classified/Other	161,845	7%
Travel	205,363	9%
Supplies	72,964	3%
Services	355,903	15%
Capital	170,690	7%
Total	2,370,588	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

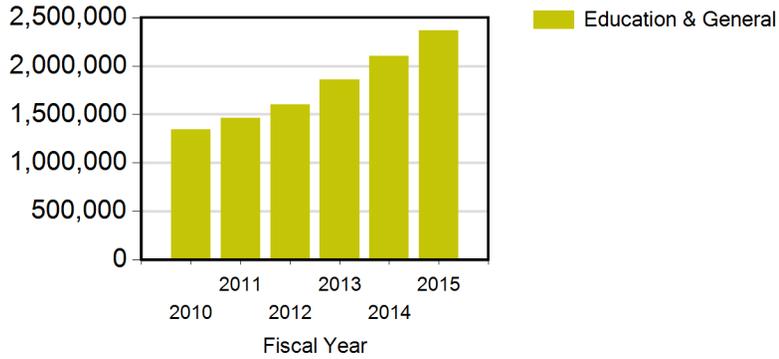


Colorado State University
International Programs
Fiscal Year Ended June 30, 2015

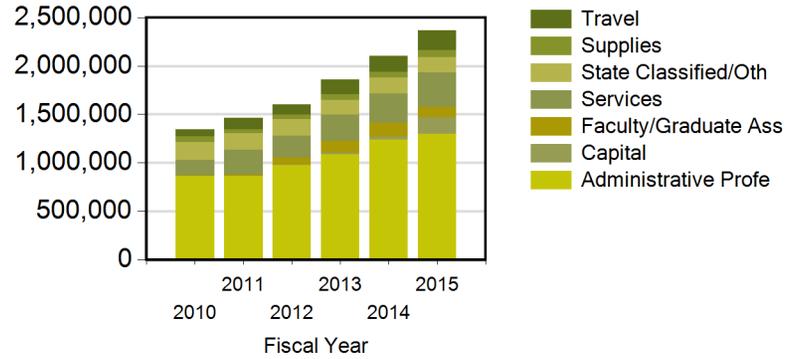
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588
Total	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	9,316	13,536	72,865	119,705	136,370	106,433
Administrative Professionals	859,326	865,487	977,143	1,089,252	1,235,716	1,297,391
State Classified/Other	186,644	174,261	170,727	155,104	166,687	161,845
Travel	76,669	115,421	107,424	154,543	165,753	205,363
Supplies	55,278	41,074	42,613	53,993	58,849	72,964
Services	160,517	252,321	228,400	266,775	303,333	355,903
Capital	0	0	2,570	19,946	35,844	170,690
Total	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,102,553	2,370,588	13%	1,674,693	42%
Total	2,102,553	2,370,588	13%	1,674,693	42%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	136,370	106,433	-22%	70,358	51%
Administrative Professionals	1,235,716	1,297,391	5%	1,005,385	29%
State Classified/Other	166,687	161,845	-3%	170,685	-5%
Travel	165,753	205,363	24%	123,962	66%
Supplies	58,849	72,964	24%	50,361	45%
Services	303,333	355,903	17%	242,269	47%
Capital	35,844	170,690	376%	19,454	777%
Total	2,102,553	2,370,588	13%	1,682,474	41%

International Programs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Department # 1024 - International Programs
 Fiscal Year Ended June 30, 2015

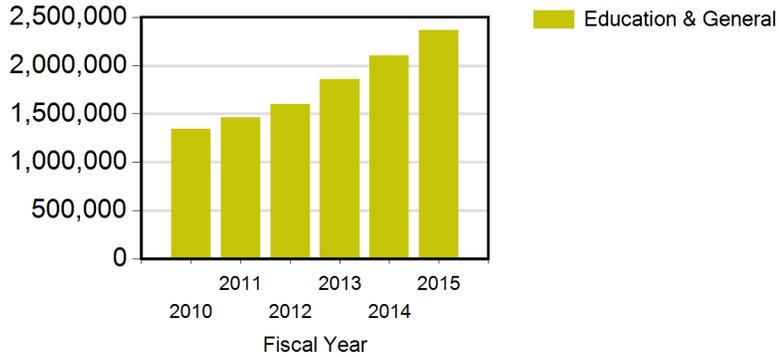
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588
Total	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588

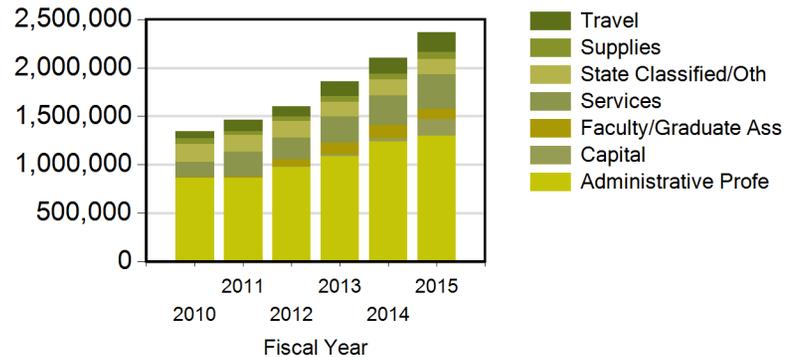
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	9,316	13,536	72,865	119,705	136,370	106,433
Administrative Professionals	859,326	865,487	977,143	1,089,252	1,235,716	1,297,391
State Classified/Other	186,644	174,261	170,727	155,104	166,687	161,845
Travel	76,669	115,421	107,424	154,543	165,753	205,363
Supplies	55,278	41,074	42,613	53,993	58,849	72,964
Services	160,517	252,321	228,400	266,775	303,333	355,903
Capital	0	0	2,570	19,946	35,844	170,690
Total	1,347,750	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

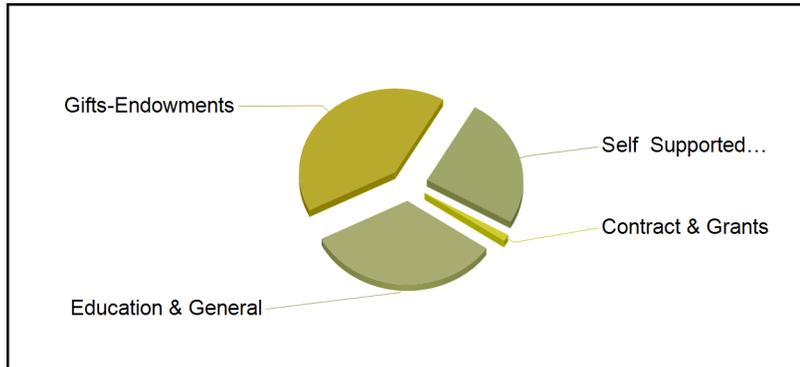
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	40,220	1%
Education & General	1,019,662	33%
Self Supported Operations	778,929	25%
Gifts-Endowments	1,265,459	41%
Total	3,104,270	100%

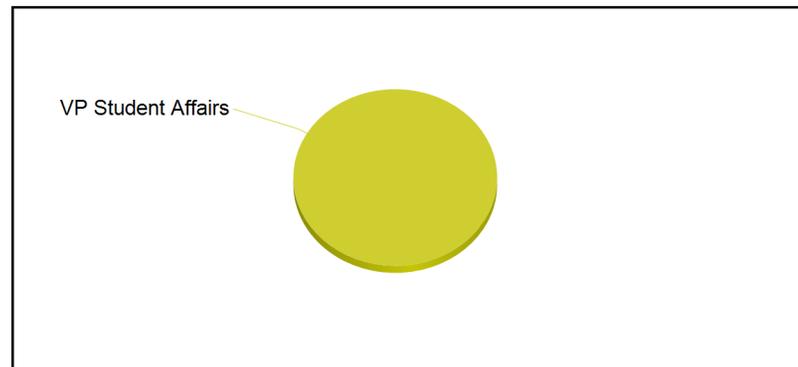
Expenditures By Department

	2015	% of Total
VP Student Affairs	3,104,270	100%
Total	3,104,270	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

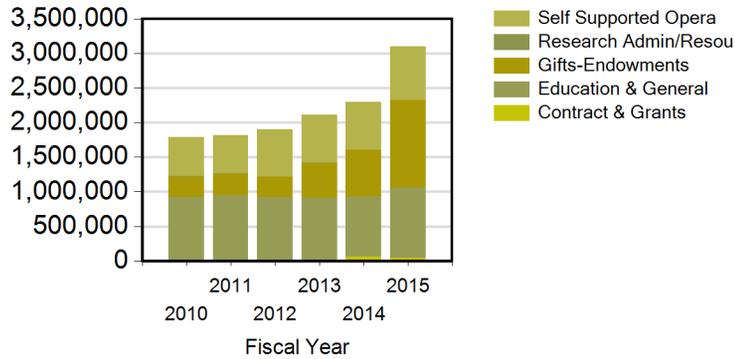


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2015

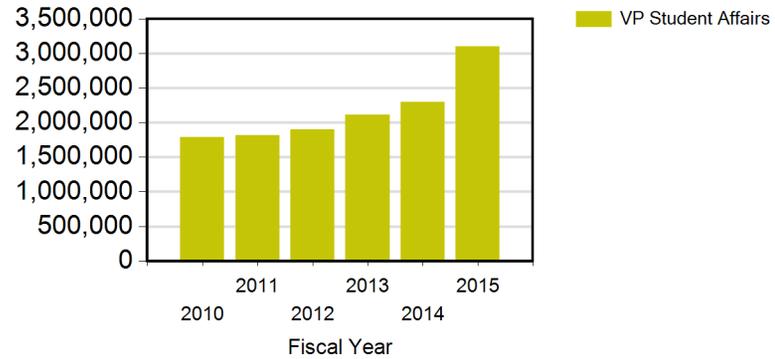
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	0	0	0	59,032	40,220
Research Admin/Resources for Scholarly Programs	1,313	3,774	0	1,665	0	0
Education & General	920,932	952,680	925,642	908,236	873,699	1,019,662
Self Supported Operations	563,683	550,320	681,044	701,420	698,762	778,929
Gifts-Endowments	307,342	308,496	295,344	506,769	670,592	1,265,459
Total	1,793,269	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270

Expenditures By Department	2010	2011	2012	2013	2014	2015
VP Student Affairs	1,793,269	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270
Total	1,793,269	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	59,032	40,220	-32%	59,032	-32%
Education & General	873,699	1,019,662	17%	916,238	11%
Self Supported Operations	698,762	778,929	11%	639,046	22%
Gifts-Endowments	670,592	1,265,459	89%	417,709	203%
Total	2,302,084	3,104,270	35%	2,032,024	53%

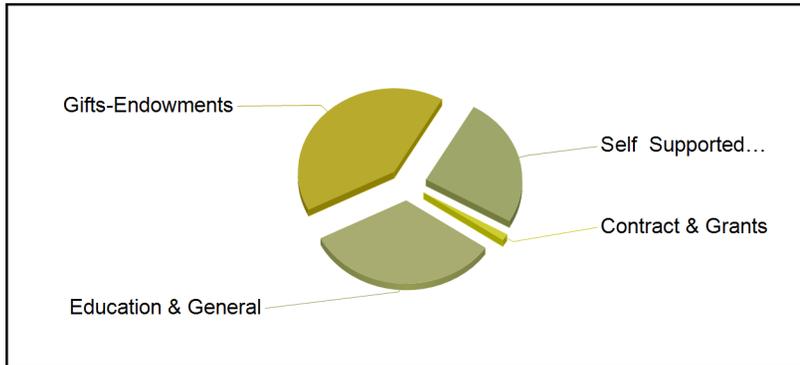
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Student Affairs	2,302,084	3,104,270	35%	1,986,149	56%
Total	2,302,084	3,104,270	35%	1,986,149	56%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

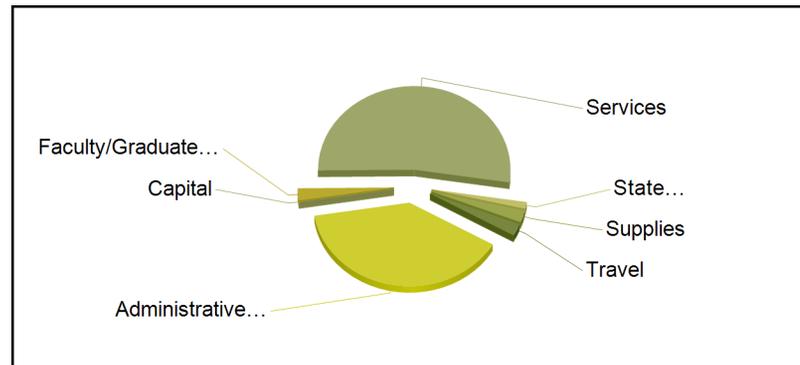
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	40,220	1%
Education & General	1,019,662	33%
Self Supported Operations	778,929	25%
Gifts-Endowments	1,265,459	41%
Total	3,104,270	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	72,980	2%
Administrative Professionals	1,215,646	39%
State Classified/Other	39,266	1%
Travel	72,096	2%
Supplies	71,938	2%
Services	1,631,549	53%
Capital	795	0%
Total	3,104,270	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

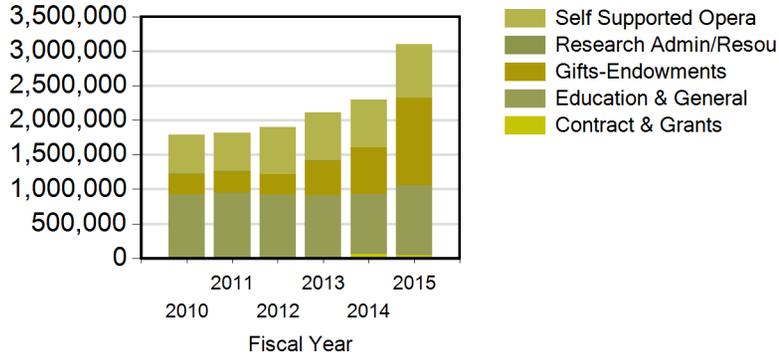


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2015

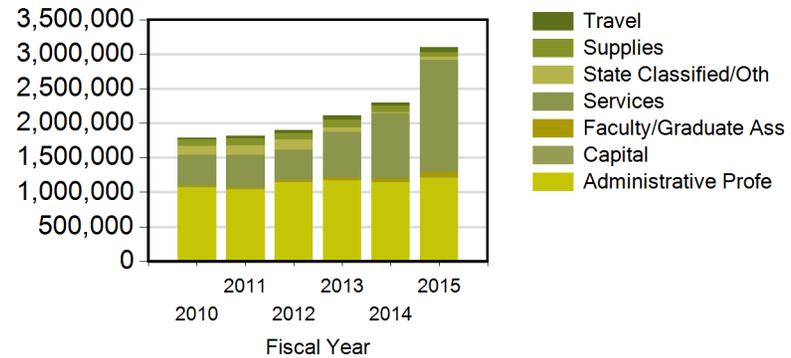
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	0	0	0	59,032	40,220
Research Admin/Resources for Scholarly Programs	1,313	3,774	0	1,665	0	0
Education & General	920,932	952,680	925,642	908,236	873,699	1,019,662
Self Supported Operations	563,683	550,320	681,044	701,420	698,762	778,929
Gifts-Endowments	307,342	308,496	295,344	506,769	670,592	1,265,459
Total	1,793,269	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	17,060	18,642	28,832	41,230	48,101	72,980
Administrative Professionals	1,075,173	1,041,832	1,149,508	1,167,344	1,148,488	1,215,646
State Classified/Other	135,145	138,407	142,553	67,193	19,089	39,266
Travel	27,627	37,011	50,761	72,894	50,717	72,096
Supplies	93,867	96,613	89,890	106,482	93,803	71,938
Services	443,211	477,517	437,650	662,947	940,028	1,631,549
Capital	1,185	5,250	2,836	0	1,858	795
Total	1,793,269	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	59,032	40,220	-32%	59,032	-32%
Education & General	873,699	1,019,662	17%	916,238	11%
Self Supported Operations	698,762	778,929	11%	639,046	22%
Gifts-Endowments	670,592	1,265,459	89%	417,709	203%
Total	2,302,084	3,104,270	35%	2,032,024	53%

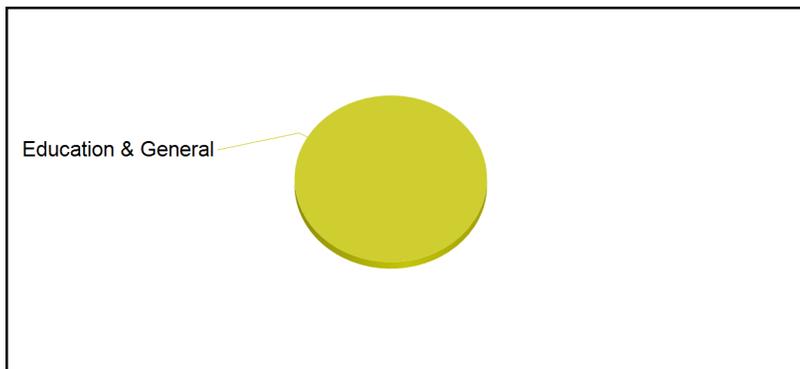
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	48,101	72,980	52%	30,773	137%
Administrative Professionals	1,148,488	1,215,646	6%	1,116,469	9%
State Classified/Other	19,089	39,266	106%	100,477	-61%
Travel	50,717	72,096	42%	47,802	51%
Supplies	93,803	71,938	-23%	96,131	-25%
Services	940,028	1,631,549	74%	592,271	175%
Capital	1,858	795	-57%	2,782	-71%
Total	2,302,084	3,104,270	35%	1,986,705	56%

Vice President - Student Affairs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

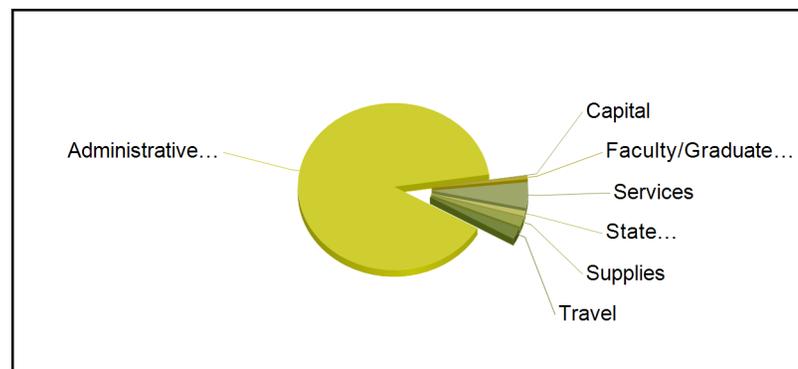
Funding Sources of Expenditures	2015	% of Total
Education & General	1,019,662	100%
Total	1,019,662	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	6,418	1%
Administrative Professionals	910,624	89%
State Classified/Other	9,822	1%
Travel	22,146	2%
Supplies	18,971	2%
Services	50,885	5%
Capital	795	0%
Total	1,019,662	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

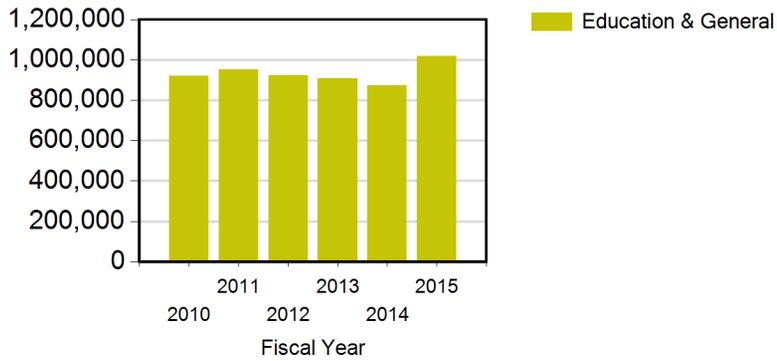


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2015

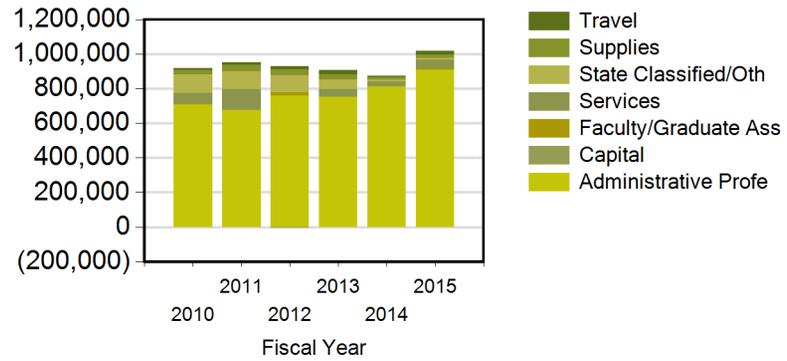
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	920,932	952,680	925,642	908,236	873,699	1,019,662
Total	920,932	952,680	925,642	908,236	873,699	1,019,662

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	85	0	18,101	0	0	6,418
Administrative Professionals	711,856	675,980	759,783	751,442	812,975	910,624
State Classified/Other	105,321	106,079	101,076	56,056	11,109	9,822
Travel	14,216	16,409	18,771	25,506	7,883	22,146
Supplies	25,668	34,479	34,083	29,365	11,716	18,971
Services	63,785	114,483	-6,172	45,867	29,190	50,885
Capital	0	5,250	0	0	826	795
Total	920,932	952,680	925,642	908,236	873,699	1,019,662

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	873,699	1,019,662	17%	916,238	11%
Total	873,699	1,019,662	17%	916,238	11%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	6,418	0%	9,093	-29%
Administrative Professionals	812,975	910,624	12%	742,407	23%
State Classified/Other	11,109	9,822	-12%	75,928	-87%
Travel	7,883	22,146	181%	16,557	34%
Supplies	11,716	18,971	62%	27,062	-30%
Services	29,190	50,885	74%	49,430	3%
Capital	826	795	-4%	3,038	-74%
Total	873,699	1,019,662	17%	923,516	10%

Vice President - Student Affairs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs
 Department # 8004 - VP Student Affairs
 Fiscal Year Ended June 30, 2015

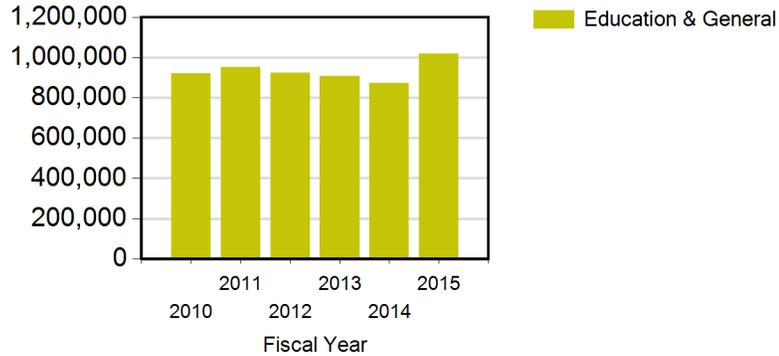
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	920,932	952,680	925,642	908,236	873,699	1,019,662
Total	920,932	952,680	925,642	908,236	873,699	1,019,662

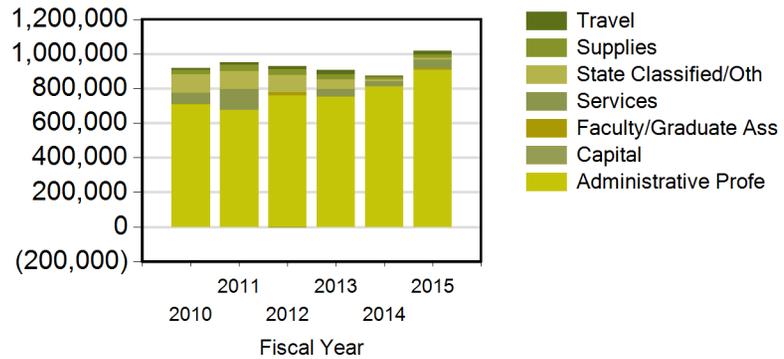
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	85	0	18,101	0	0	6,418
Administrative Professionals	711,856	675,980	759,783	751,442	812,975	910,624
State Classified/Other	105,321	106,079	101,076	56,056	11,109	9,822
Travel	14,216	16,409	18,771	25,506	7,883	22,146
Supplies	25,668	34,479	34,083	29,365	11,716	18,971
Services	63,785	114,483	-6,172	45,867	29,190	50,885
Capital	0	5,250	0	0	826	795
Total	920,932	952,680	925,642	908,236	873,699	1,019,662

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2015

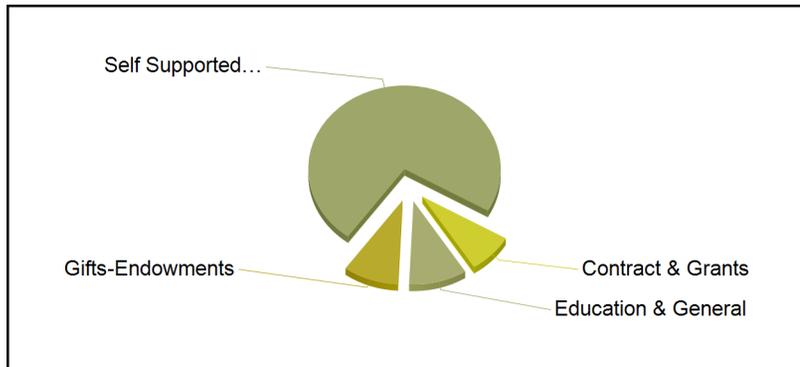
Funding Sources of Expenditures

	2015	% of Total
Contract & Grants	353,783	8%
Education & General	452,661	10%
Self Supported Operations	3,399,262	73%
Gifts-Endowments	429,955	9%
Total	4,635,661	100%

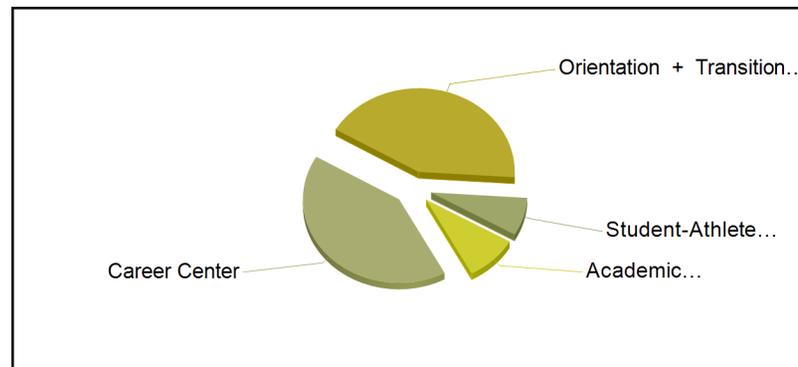
Expenditures By Department

	2015	% of Total
Career Center	1,915,720	41%
Orientation + Transition Programs	1,971,887	43%
Academic Advancement Center	409,417	9%
Student-Athlete Support Services	338,637	7%
Total	4,635,661	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

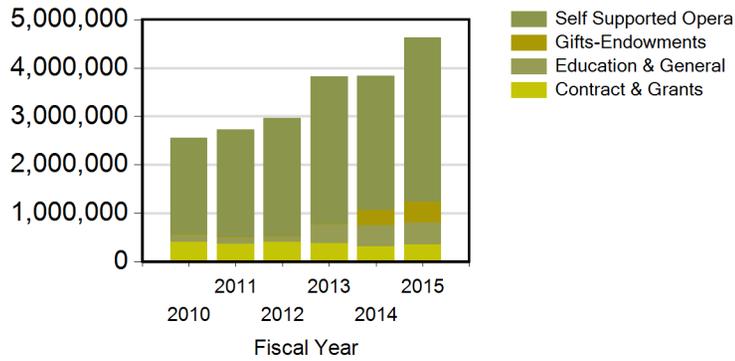


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2015

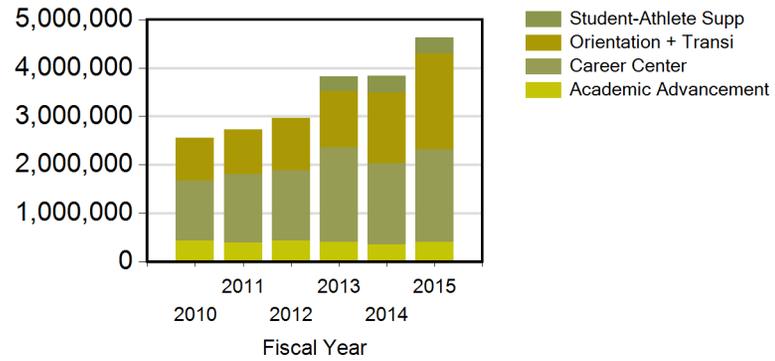
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	406,657	361,569	400,733	377,614	315,642	353,783
Education & General	144,708	144,324	113,450	389,193	431,419	452,661
Self Supported Operations	2,003,499	2,216,279	2,449,335	3,052,422	2,774,282	3,399,262
Gifts-Endowments	8,883	3,194	3,130	11,608	313,449	429,955
Total	2,563,747	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661

Expenditures By Department	2010	2011	2012	2013	2014	2015
Career Center	1,241,460	1,411,656	1,461,673	1,955,303	1,674,751	1,915,720
Orientation + Transition Programs	885,639	922,155	1,077,327	1,162,072	1,469,916	1,971,887
Academic Advancement Center	436,648	391,555	427,648	405,762	351,959	409,417
Student-Athlete Support Services	0	0	0	307,700	338,166	338,637
Total	2,563,747	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	315,642	353,783	12%	372,443	-5%
Education & General	431,419	452,661	5%	244,619	85%
Self Supported Operations	2,774,282	3,399,262	23%	2,499,164	36%
Gifts-Endowments	313,449	429,955	37%	68,053	532%
Total	3,834,793	4,635,661	21%	3,184,278	46%

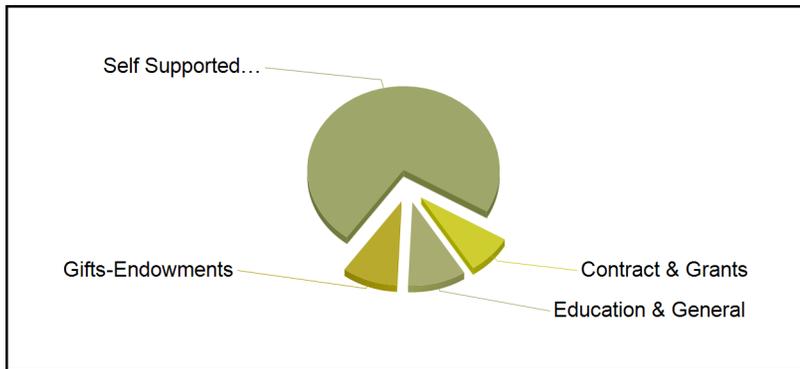
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Career Center	1,674,751	1,915,720	14%	1,548,969	24%
Orientation + Transition Programs	1,469,916	1,971,887	34%	1,103,422	79%
Academic Advancement Center	351,959	409,417	16%	402,714	2%
Student-Athlete Support Services	338,166	338,637	0%	322,933	5%
Total	3,834,793	4,635,661	21%	3,378,038	37%

Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Cost Objective

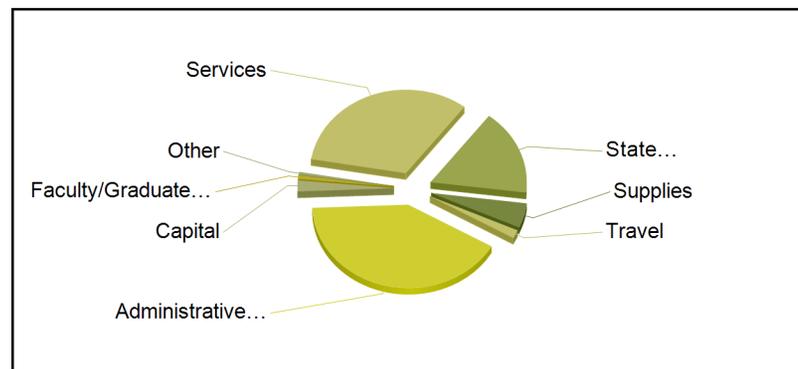
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	353,783	8%
Education & General	452,661	10%
Self Supported Operations	3,399,262	73%
Gifts-Endowments	429,955	9%
Total	4,635,661	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	32,586	1%
Administrative Professionals	1,903,256	41%
State Classified/Other	769,489	17%
Travel	73,791	2%
Supplies	220,685	5%
Services	1,514,670	33%
Capital	97,216	2%
Other	23,967	1%
Total	4,635,661	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

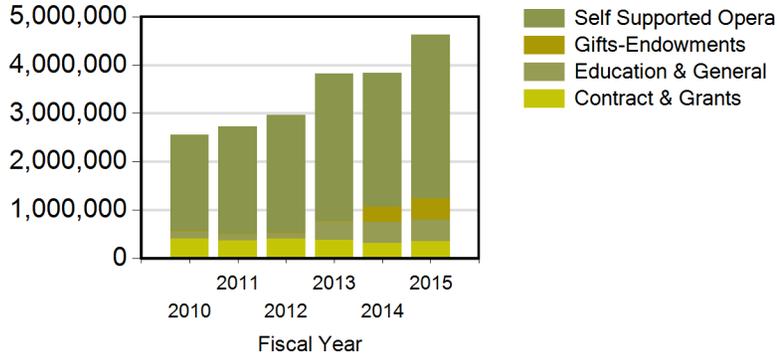


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2015

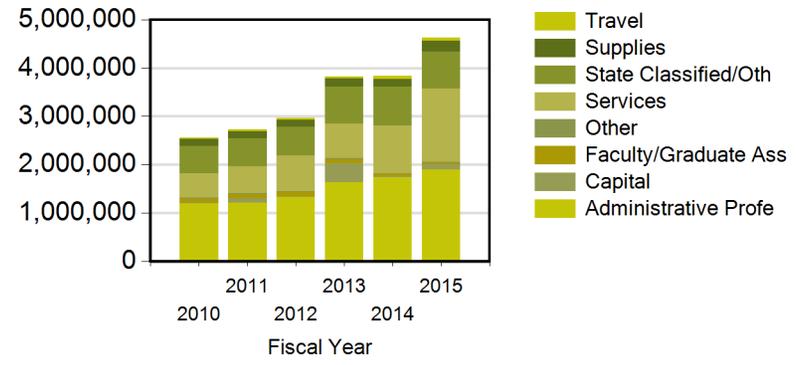
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	406,657	361,569	400,733	377,614	315,642	353,783
Education & General	144,708	144,324	113,450	389,193	431,419	452,661
Self Supported Operations	2,003,499	2,216,279	2,449,335	3,052,422	2,774,282	3,399,262
Gifts-Endowments	8,883	3,194	3,130	11,608	313,449	429,955
Total	2,563,747	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	81,292	78,308	82,708	73,305	35,082	32,586
Administrative Professionals	1,204,593	1,208,432	1,333,346	1,628,801	1,737,636	1,903,256
State Classified/Other	572,688	584,638	593,415	770,218	807,005	769,489
Travel	26,787	32,580	41,235	46,007	68,901	73,791
Supplies	148,134	142,650	146,032	165,641	146,498	220,685
Services	500,502	554,792	733,050	717,002	988,401	1,514,670
Capital	5,788	100,000	12,895	405,896	27,302	97,216
Other	23,964	23,967	23,967	23,967	23,967	23,967
Total	2,563,747	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	315,642	353,783	12%	372,443	-5%
Education & General	431,419	452,661	5%	244,619	85%
Self Supported Operations	2,774,282	3,399,262	23%	2,499,164	36%
Gifts-Endowments	313,449	429,955	37%	68,053	532%
Total	3,834,793	4,635,661	21%	3,184,278	46%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	35,082	32,586	-7%	70,139	-54%
Administrative Professionals	1,737,636	1,903,256	10%	1,422,562	34%
State Classified/Other	807,005	769,489	-5%	665,593	16%
Travel	68,901	73,791	7%	43,102	71%
Supplies	146,498	220,685	51%	149,791	47%
Services	988,401	1,514,670	53%	698,749	117%
Capital	27,302	97,216	256%	110,376	-12%
Other	23,967	23,967	0%	23,966	0%
Total	3,834,793	4,635,661	21%	3,184,278	46%

Vice President - Student Affairs-Academic Support
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

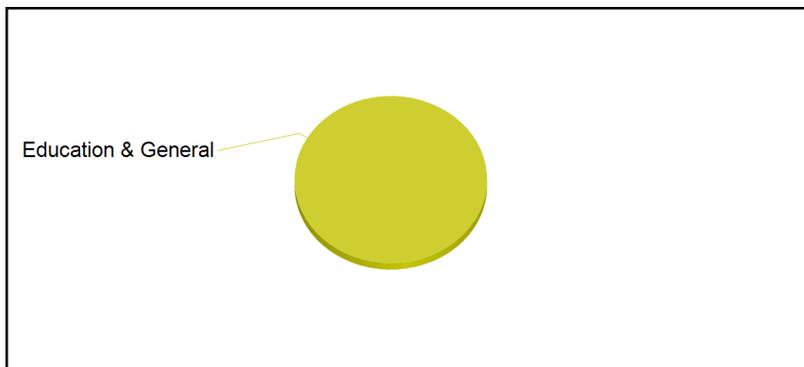
Funding Sources of Expenditures

	2015	% of Total
Education & General	452,661	100%
Total	452,661	100%

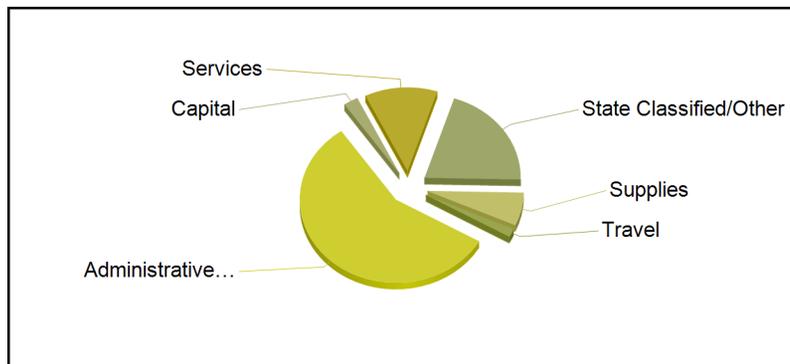
Expenditures By Category

	2015	% of Total
Administrative Professionals	258,236	57%
State Classified/Other	92,056	20%
Travel	7,322	2%
Supplies	28,951	6%
Services	55,076	12%
Capital	11,020	2%
Total	452,661	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

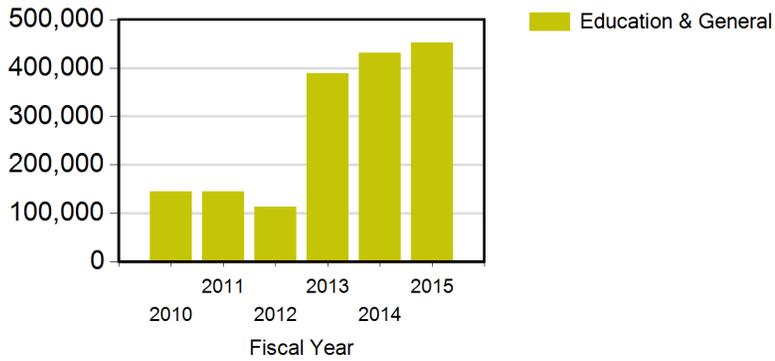


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2015

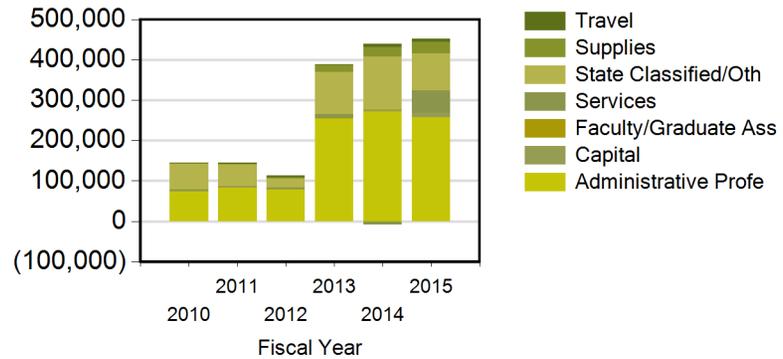
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	144,708	144,324	113,450	389,193	431,419	452,661
Total	144,708	144,324	113,450	389,193	431,419	452,661

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	220	125	0
Administrative Professionals	73,292	82,650	78,650	255,497	271,337	258,236
State Classified/Other	63,916	53,380	21,732	105,144	131,848	92,056
Travel	1,439	1,961	4,525	1,320	7,940	7,322
Supplies	1,498	2,707	4,053	17,044	23,546	28,951
Services	4,563	3,627	4,489	9,969	-8,629	55,076
Capital	0	0	0	0	5,253	11,020
Total	144,708	144,324	113,450	389,193	431,419	452,661

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	431,419	452,661	5%	244,619	85%
Total	431,419	452,661	5%	244,619	85%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	125	0	0%	173	0%
Administrative Professionals	271,337	258,236	-5%	152,285	70%
State Classified/Other	131,848	92,056	-30%	75,204	22%
Travel	7,940	7,322	-8%	3,437	113%
Supplies	23,546	28,951	23%	9,770	196%
Services	-8,629	55,076	-738%	2,804	1864%
Capital	5,253	11,020	110%	5,253	110%
Total	431,419	452,661	5%	248,925	82%

Vice President - Student Affairs-Academic Support
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8011 - Orientation + Transition Programs
 Fiscal Year Ended June 30, 2015

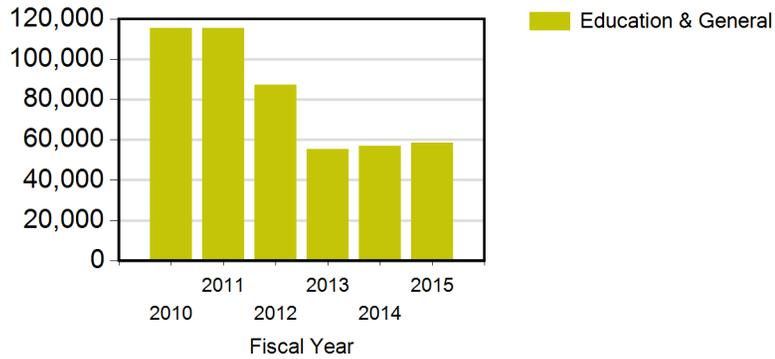
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	115,712	115,712	87,432	55,308	56,965	58,391
Total	115,712	115,712	87,432	55,308	56,965	58,391

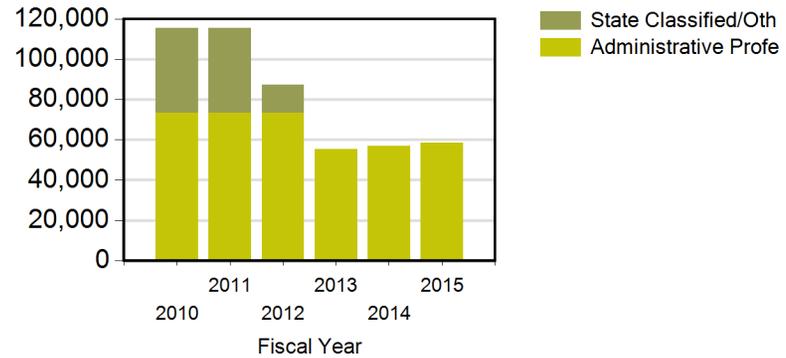
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	73,292	73,292	73,292	55,308	56,965	58,391
State Classified/Other	42,420	42,420	14,140	0	0	0
Total	115,712	115,712	87,432	55,308	56,965	58,391

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8100 - Academic Advancement Center
 Fiscal Year Ended June 30, 2015

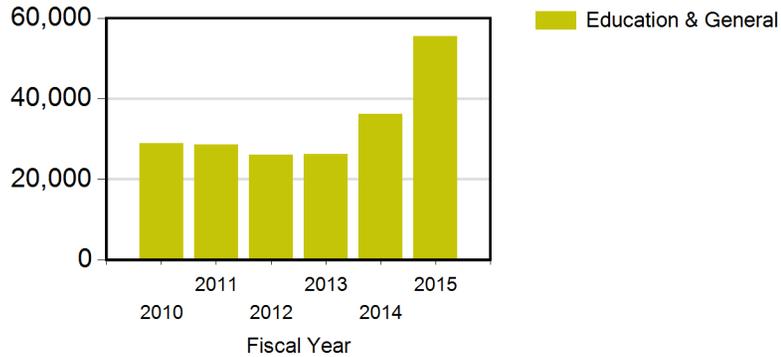
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	28,996	28,612	26,018	26,185	36,288	55,634
Total	28,996	28,612	26,018	26,185	36,288	55,634

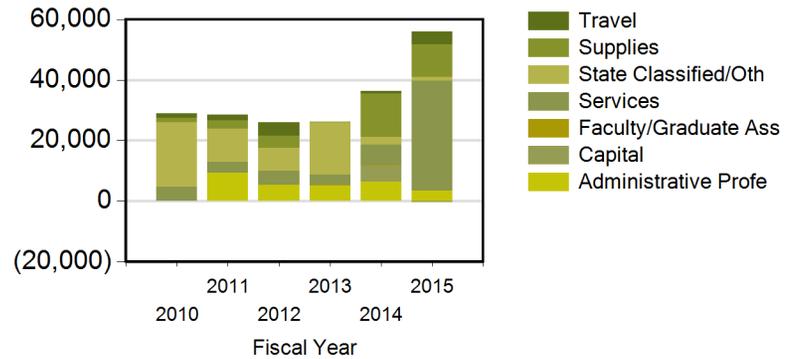
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	220	125	0
Administrative Professionals	0	9,358	5,358	5,059	6,436	3,406
State Classified/Other	21,496	10,960	7,592	17,249	2,420	1,270
Travel	1,439	1,961	4,525	0	842	4,301
Supplies	1,498	2,707	4,053	286	14,348	10,749
Services	4,563	3,627	4,489	3,372	6,866	36,287
Capital	0	0	0	0	5,253	-379
Total	28,996	28,612	26,018	26,185	36,288	55,634

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8105 - Student-Athlete Support Services
 Fiscal Year Ended June 30, 2015

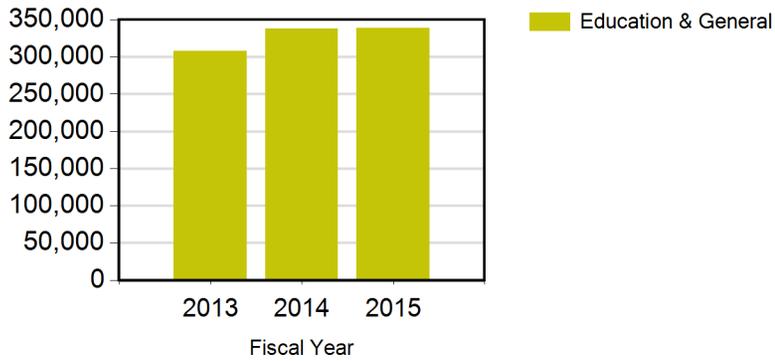
Funding Sources of Expenditures

	2013	2014	2015
Education & General	307,700	338,166	338,637
Total	307,700	338,166	338,637

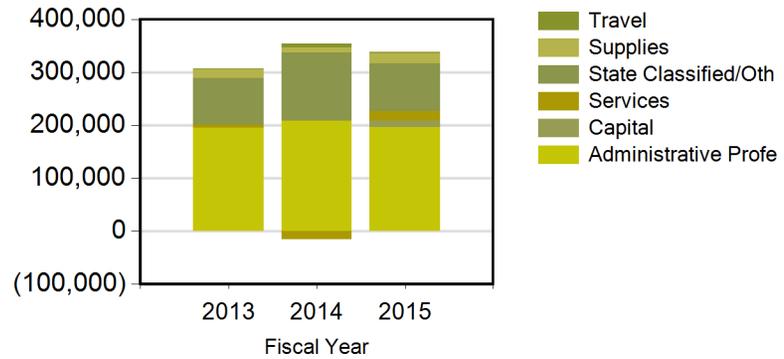
Expenditures By Category

	2013	2014	2015
Administrative Professionals	195,130	207,936	196,439
State Classified/Other	87,895	129,428	90,786
Travel	1,320	7,098	3,021
Supplies	16,758	9,198	18,202
Services	6,597	-15,495	18,789
Capital	0	0	11,399
Total	307,700	338,166	338,637

Historical Funding Sources of Expenditures



Historical Expenditures by Category



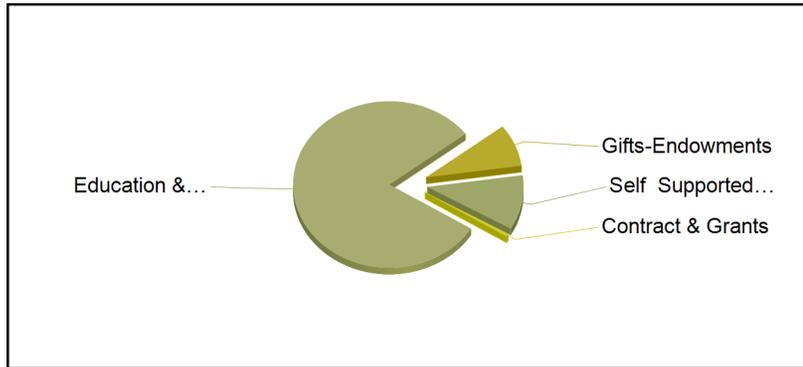
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2015

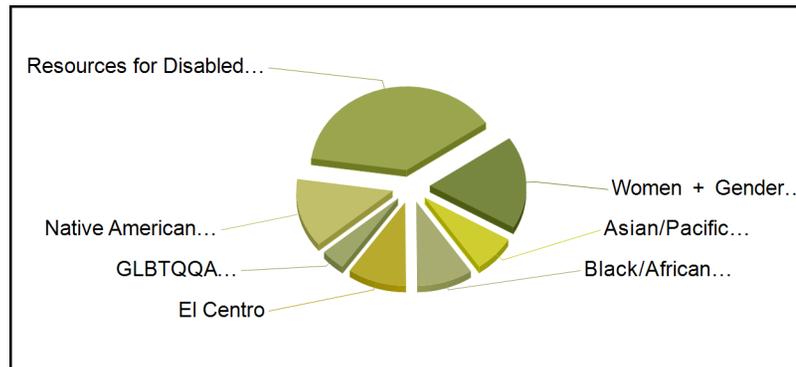
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	11,600	1%
Education & General	1,775,350	81%
Self Supported Operations	232,660	11%
Gifts-Endowments	180,433	8%
Total	2,200,043	100%

Expenditures By Department	2015	% of Total
Women + Gender Advocacy Center	394,368	18%
Resources for Disabled Students	839,573	38%
Native American Cultural Center	292,945	13%
Black/African American Cultural Center	206,482	9%
El Centro	218,382	10%
Asian/Pacific American Cultural Center	157,007	7%
GLBTQQA Resource Center	91,285	4%
Total	2,200,043	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

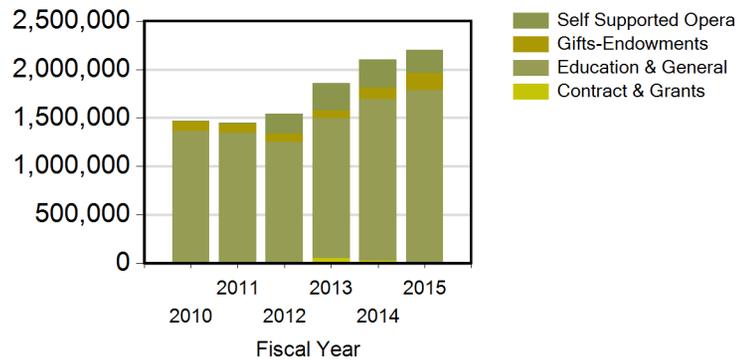


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2015

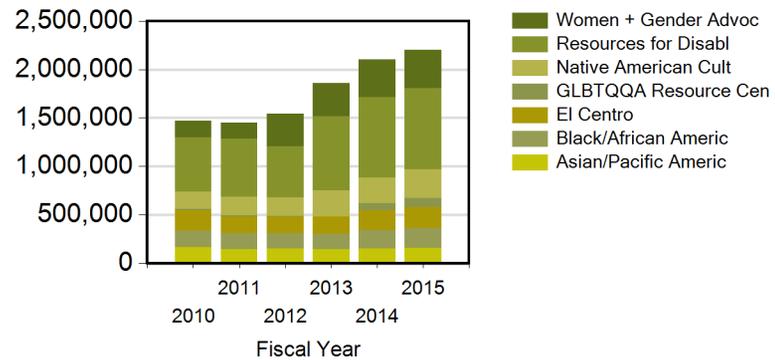
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	66	2,194	47,472	25,013	11,600
Education & General	1,367,628	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350
Self Supported Operations	11,053	11,247	204,473	280,203	286,372	232,660
Gifts-Endowments	94,010	90,832	89,678	83,662	122,038	180,433
Total	1,472,691	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043

Expenditures By Department	2010	2011	2012	2013	2014	2015
Women + Gender Advocacy Center	175,324	162,669	336,125	344,151	384,404	394,368
Resources for Disabled Students	561,574	602,618	532,690	766,108	835,056	839,573
Native American Cultural Center	179,726	190,979	190,087	264,713	261,321	292,945
Black/African American Cultural Center	174,784	169,520	158,273	158,908	186,871	206,482
El Centro	212,411	169,650	169,673	178,668	203,984	218,382
Asian/Pacific American Cultural Center	159,780	141,265	149,542	145,114	151,667	157,007
GLBTQQA Resource Center	9,091	10,643	6,979	0	77,538	91,285
Total	1,472,691	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	25,013	11,600	-54%	18,686	-38%
Education & General	1,667,418	1,775,350	6%	1,414,718	25%
Self Supported Operations	286,372	232,660	-19%	158,670	47%
Gifts-Endowments	122,038	180,433	48%	96,044	88%
Total	2,100,841	2,200,043	5%	1,688,118	30%

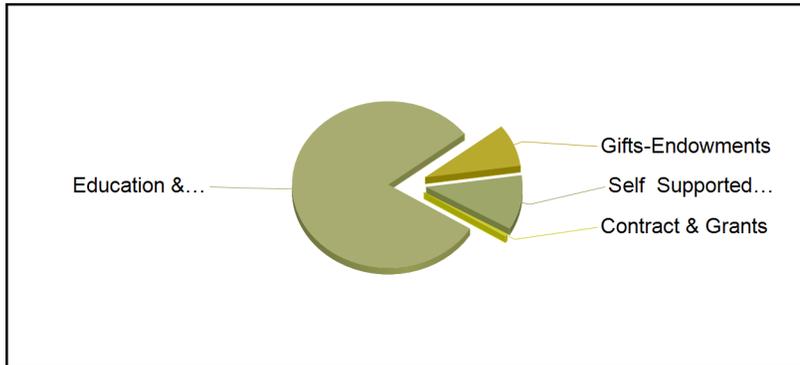
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	384,404	394,368	3%	280,535	41%
Resources for Disabled Students	835,056	839,573	1%	659,609	27%
Native American Cultural Center	261,321	292,945	12%	217,365	35%
Black/African American Cultural Center	186,871	206,482	10%	169,671	22%
El Centro	203,984	218,382	7%	186,877	17%
Asian/Pacific American Cultural Center	151,667	157,007	4%	149,474	5%
GLBTQQA Resource Center	77,538	91,285	18%	26,063	250%
Total	2,100,841	2,200,043	5%	1,689,594	30%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

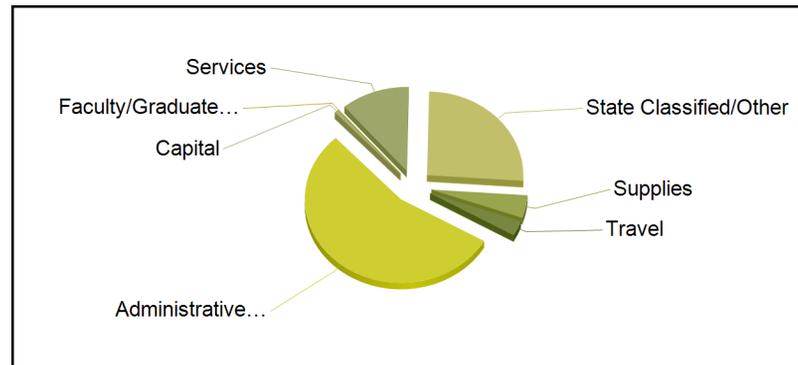
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	11,600	1%
Education & General	1,775,350	81%
Self Supported Operations	232,660	11%
Gifts-Endowments	180,433	8%
Total	2,200,043	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	663	0%
Administrative Professionals	1,205,679	55%
State Classified/Other	566,427	26%
Travel	63,363	3%
Supplies	96,097	4%
Services	252,558	11%
Capital	15,257	1%
Total	2,200,043	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

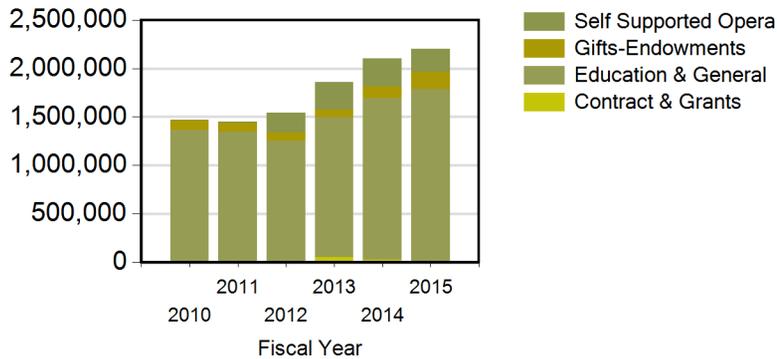


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2015

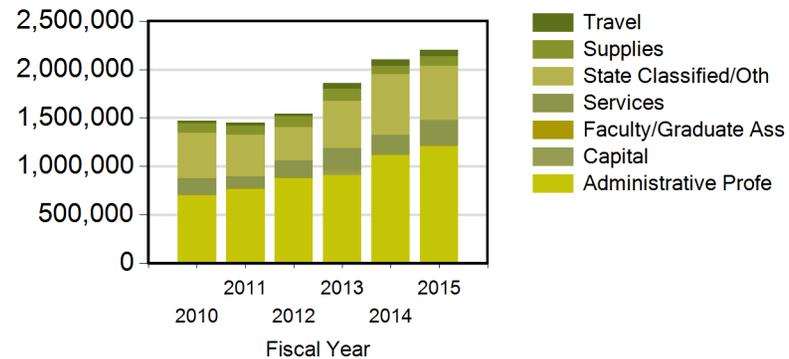
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	66	2,194	47,472	25,013	11,600
Education & General	1,367,628	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350
Self Supported Operations	11,053	11,247	204,473	280,203	286,372	232,660
Gifts-Endowments	94,010	90,832	89,678	83,662	122,038	180,433
Total	1,472,691	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	6,000	315	158	310	154	663
Administrative Professionals	697,621	771,037	884,328	910,332	1,113,393	1,205,679
State Classified/Other	467,176	431,822	346,965	489,688	625,470	566,427
Travel	28,409	28,919	28,361	58,125	63,485	63,363
Supplies	102,364	92,872	108,127	121,586	86,972	96,097
Services	165,013	122,379	175,429	226,137	198,353	252,558
Capital	6,109	0	0	51,483	13,014	15,257
Total	1,472,691	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	25,013	11,600	-54%	18,686	-38%
Education & General	1,667,418	1,775,350	6%	1,414,718	25%
Self Supported Operations	286,372	232,660	-19%	158,670	47%
Gifts-Endowments	122,038	180,433	48%	96,044	88%
Total	2,100,841	2,200,043	5%	1,688,118	30%

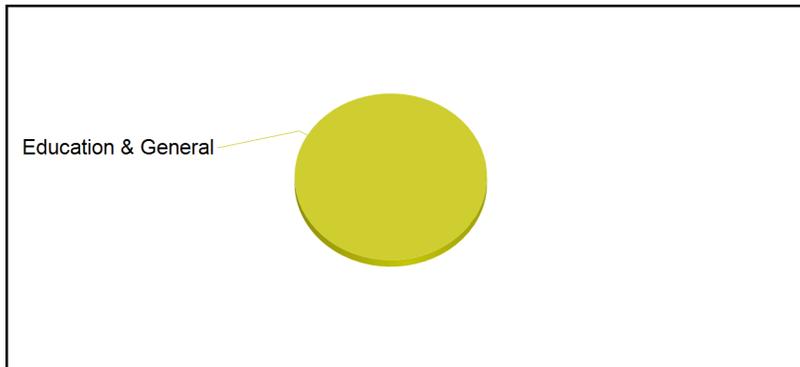
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	154	663	332%	1,387	-52%
Administrative Professionals	1,113,393	1,205,679	8%	875,342	38%
State Classified/Other	625,470	566,427	-9%	472,224	20%
Travel	63,485	63,363	0%	41,460	53%
Supplies	86,972	96,097	10%	102,384	-6%
Services	198,353	252,558	27%	177,462	42%
Capital	13,014	15,257	17%	23,535	-35%
Total	2,100,841	2,200,043	5%	1,693,795	30%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

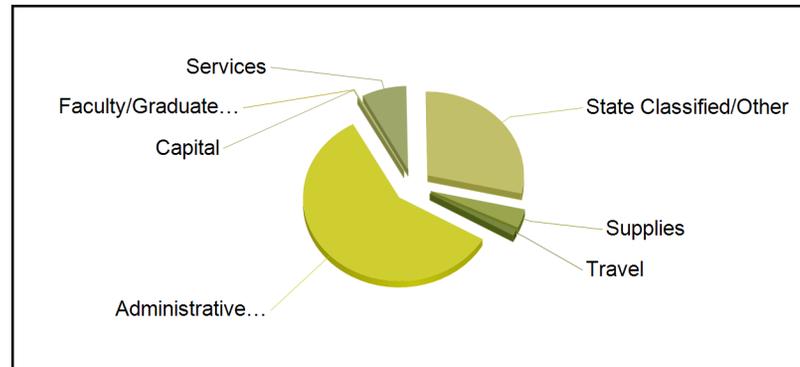
Funding Sources of Expenditures	2015	% of Total
Education & General	1,775,350	100%
Total	1,775,350	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	350	0%
Administrative Professionals	1,042,184	59%
State Classified/Other	511,406	29%
Travel	21,312	1%
Supplies	64,269	4%
Services	132,546	7%
Capital	3,283	0%
Total	1,775,350	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

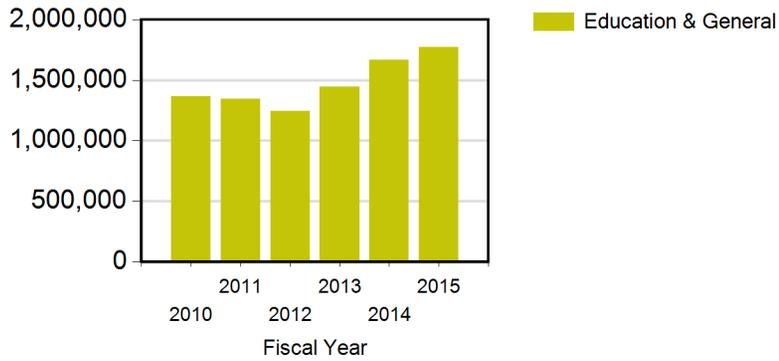


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2015

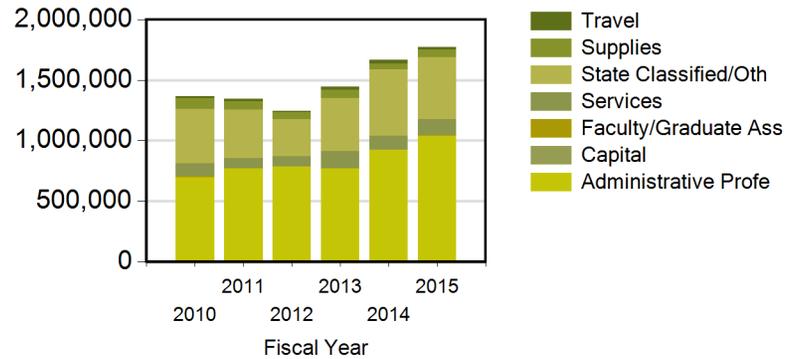
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	1,367,628	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350
Total	1,367,628	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	6,000	0	0	0	0	350
Administrative Professionals	697,621	771,037	786,157	770,449	921,170	1,042,184
State Classified/Other	453,106	404,123	307,191	436,860	548,243	511,406
Travel	19,782	19,730	12,467	24,769	31,067	21,312
Supplies	85,290	68,192	59,677	72,419	49,394	64,269
Services	105,829	82,117	81,530	141,827	112,543	132,546
Capital	0	0	0	0	5,000	3,283
Total	1,367,628	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,667,418	1,775,350	6%	1,414,718	25%
Total	1,667,418	1,775,350	6%	1,414,718	25%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	350	0%	6,000	-94%
Administrative Professionals	921,170	1,042,184	13%	789,287	32%
State Classified/Other	548,243	511,406	-7%	429,905	19%
Travel	31,067	21,312	-31%	21,563	-1%
Supplies	49,394	64,269	30%	66,994	-4%
Services	112,543	132,546	18%	104,769	27%
Capital	5,000	3,283	-34%	5,000	-34%
Total	1,667,418	1,775,350	6%	1,423,518	25%

Vice President - Student Affairs-Student Diversity Program
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8001 - Women + Gender Advocacy Center
 Fiscal Year Ended June 30, 2015

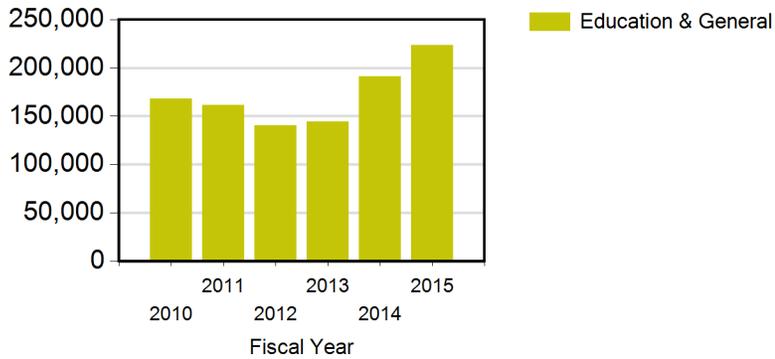
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	167,976	161,756	140,113	144,086	191,019	223,577
Total	167,976	161,756	140,113	144,086	191,019	223,577

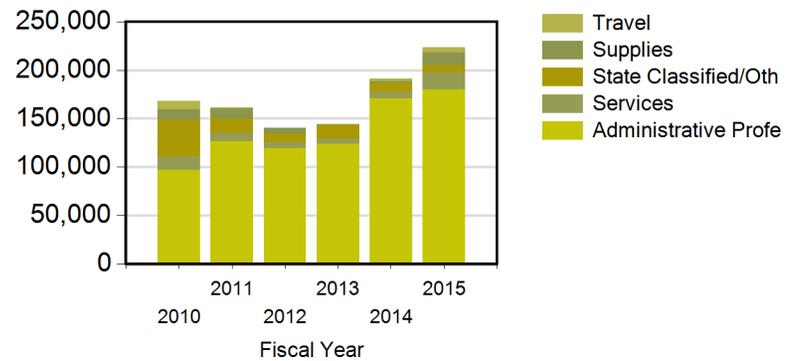
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	96,902	126,587	119,484	123,579	170,942	180,175
State Classified/Other	37,909	14,432	9,413	13,493	9,671	7,693
Travel	8,672	1,415	0	310	2,394	4,922
Supplies	11,001	10,715	5,339	946	1,682	13,428
Services	13,491	8,607	5,878	5,758	6,329	17,360
Total	167,976	161,756	140,113	144,086	191,019	223,577

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8002 - Resources for Disabled Students
 Fiscal Year Ended June 30, 2015

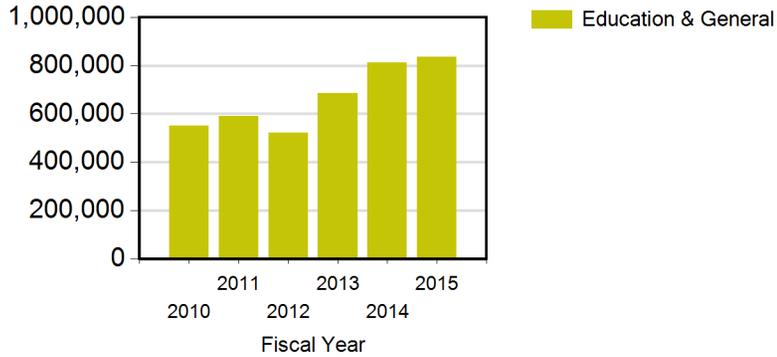
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	550,521	591,370	521,064	684,508	813,544	836,301
Total	550,521	591,370	521,064	684,508	813,544	836,301

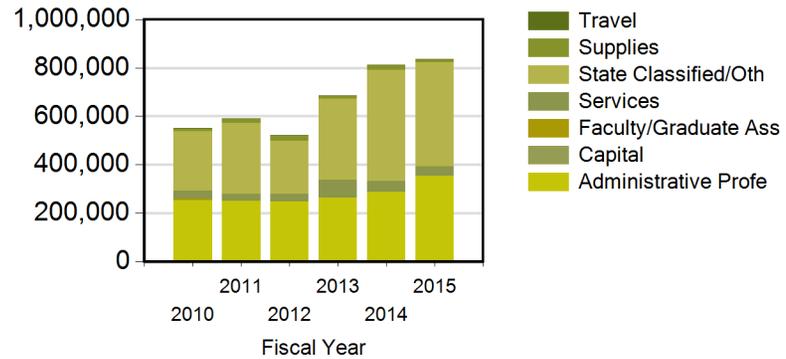
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	6,000	0	0	0	0	0
Administrative Professionals	251,962	250,061	247,210	264,442	287,297	354,818
State Classified/Other	244,899	292,844	221,137	334,435	459,151	428,363
Travel	248	385	604	1,818	1,457	374
Supplies	12,601	19,339	21,571	11,079	21,347	13,978
Services	34,810	28,742	30,543	72,733	44,292	37,864
Capital	0	0	0	0	0	904
Total	550,521	591,370	521,064	684,508	813,544	836,301

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8013 - Native American Cultural Center
 Fiscal Year Ended June 30, 2015

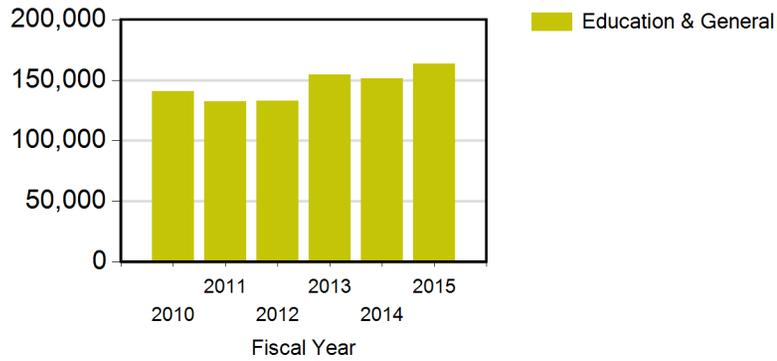
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	141,005	132,632	132,708	154,833	151,250	163,647
Total	141,005	132,632	132,708	154,833	151,250	163,647

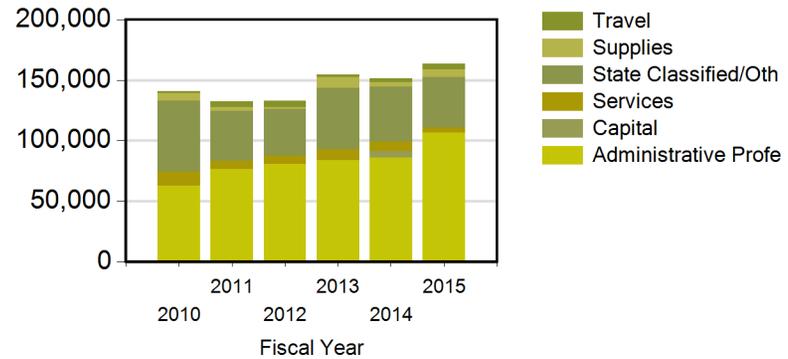
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	62,568	76,341	80,818	84,015	86,061	106,753
State Classified/Other	58,668	40,776	38,544	50,233	45,303	41,952
Travel	1,782	5,004	5,080	2,509	3,184	4,598
Supplies	6,432	3,344	1,735	9,068	3,531	6,382
Services	11,555	7,167	6,531	9,008	8,171	3,962
Capital	0	0	0	0	5,000	0
Total	141,005	132,632	132,708	154,833	151,250	163,647

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8016 - Black/African American Cultural Center
 Fiscal Year Ended June 30, 2015

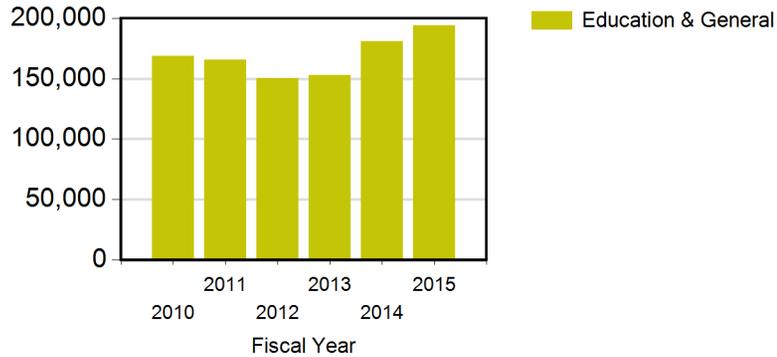
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	168,972	165,490	150,523	152,849	180,954	194,270
Total	168,972	165,490	150,523	152,849	180,954	194,270

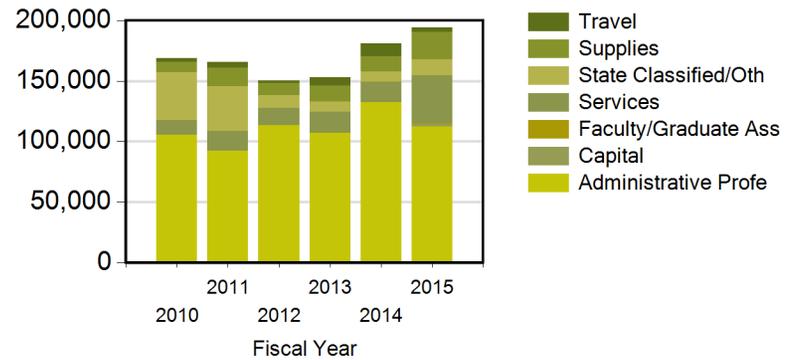
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	0	350
Administrative Professionals	105,500	92,075	113,334	107,144	132,599	112,168
State Classified/Other	39,717	36,871	10,355	8,771	8,683	13,325
Travel	3,030	4,790	2,068	6,472	10,317	3,735
Supplies	8,754	15,327	10,195	13,369	12,752	22,644
Services	11,971	16,427	14,571	17,093	16,602	39,669
Capital	0	0	0	0	0	2,380
Total	168,972	165,490	150,523	152,849	180,954	194,270

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8017 - El Centro
 Fiscal Year Ended June 30, 2015

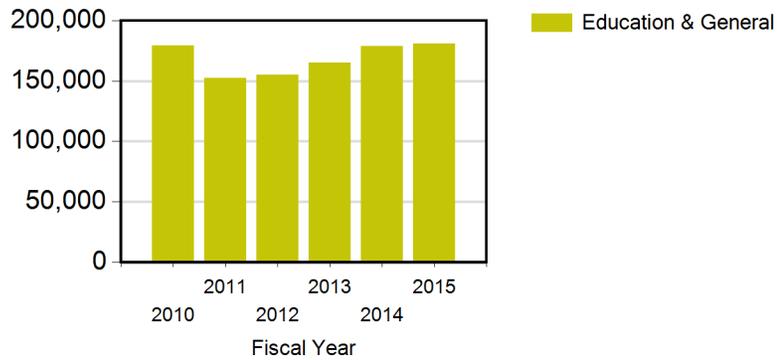
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	179,375	152,685	155,073	164,934	178,984	180,864
Total	179,375	152,685	155,073	164,934	178,984	180,864

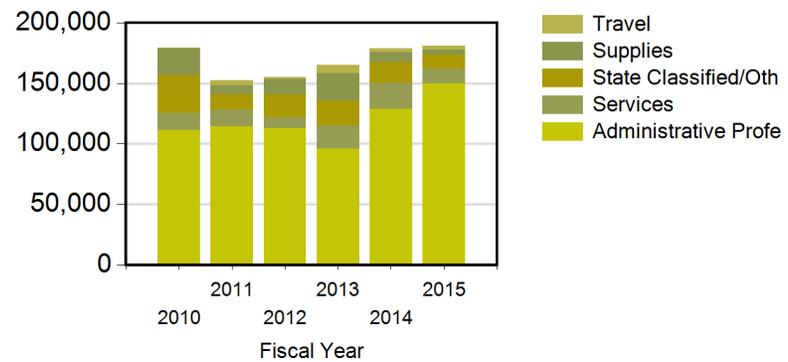
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	111,042	114,521	113,064	95,757	128,573	149,725
State Classified/Other	30,845	12,645	18,847	20,422	16,986	11,344
Travel	361	4,263	1,519	6,386	3,029	2,862
Supplies	22,522	7,382	12,854	23,226	8,736	4,636
Services	14,605	13,875	8,789	19,143	21,660	12,296
Total	179,375	152,685	155,073	164,934	178,984	180,864

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8018 - Asian/Pacific American Cultural Center
 Fiscal Year Ended June 30, 2015

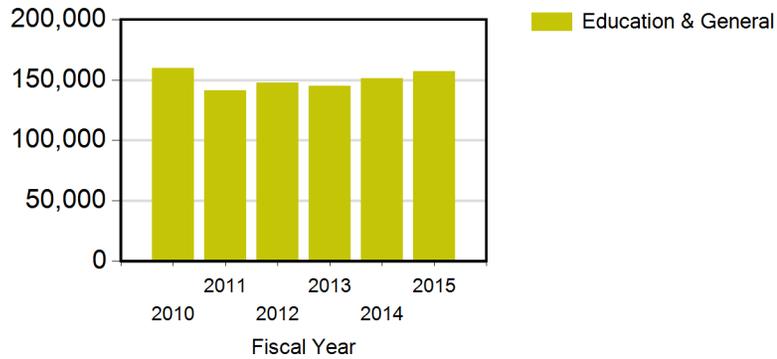
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	159,780	141,265	147,542	145,114	151,667	157,007
Total	159,780	141,265	147,542	145,114	151,667	157,007

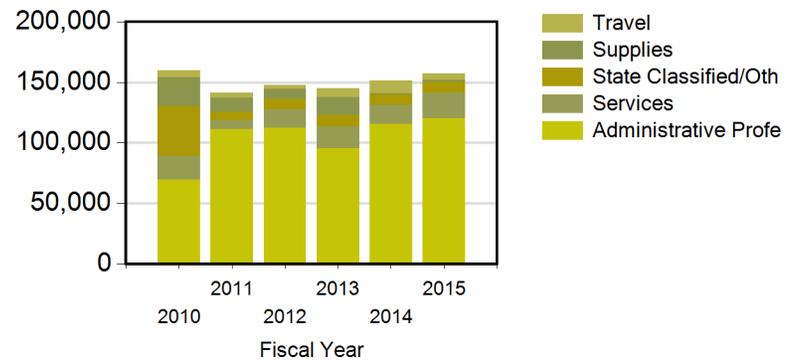
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	69,647	111,452	112,247	95,512	115,698	120,218
State Classified/Other	41,068	6,556	8,895	9,506	8,449	8,729
Travel	5,688	3,873	3,197	7,273	10,686	4,821
Supplies	23,980	12,086	7,984	14,731	1,346	1,845
Services	19,397	7,299	15,218	18,091	15,489	21,395
Total	159,780	141,265	147,542	145,114	151,667	157,007

Historical Funding Sources of Expenditures



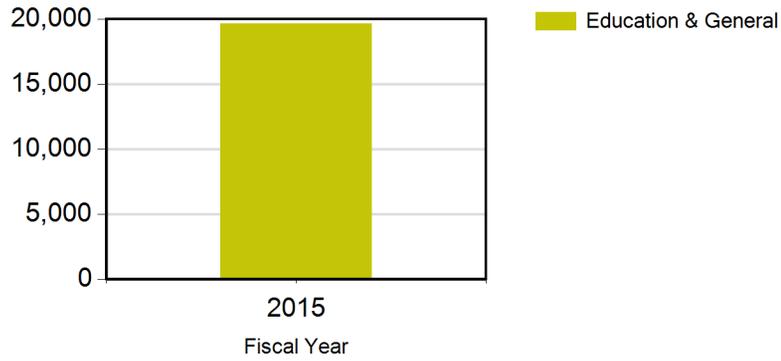
Historical Expenditures by Category



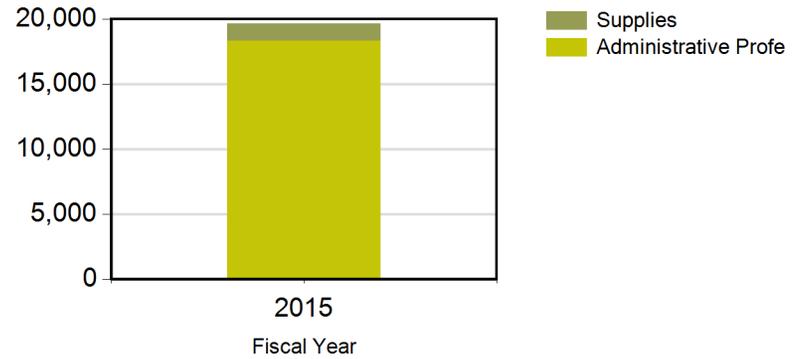
Funding Sources of Expenditures		2015
Education & General		19,682
Total		19,682

Expenditures By Category		2015
Administrative Professionals		18,327
Supplies		1,355
Total		19,682

Historical Funding Sources of Expenditures



Historical Expenditures by Category



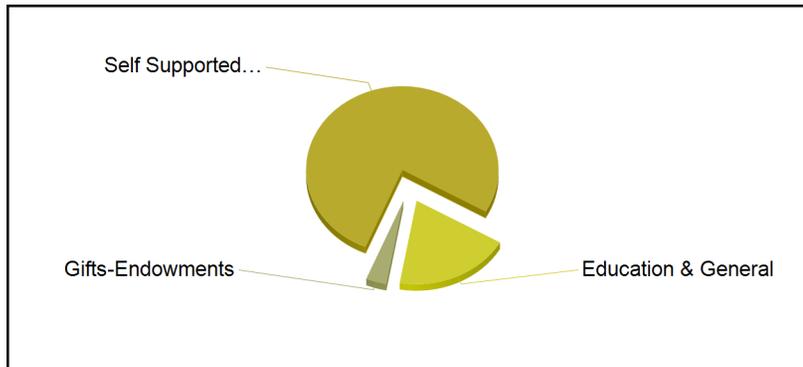
Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2015

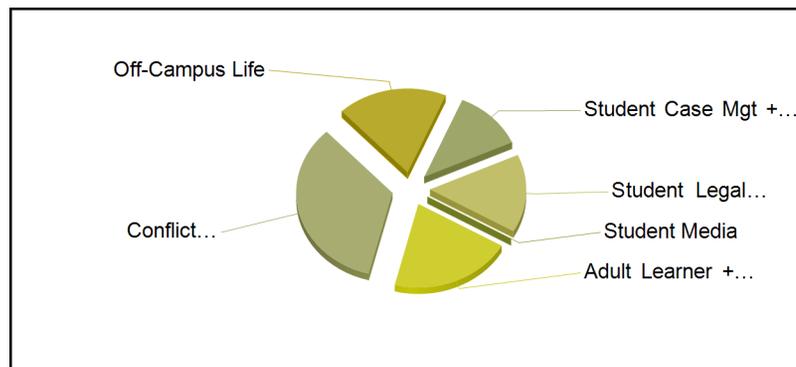
Funding Sources of Expenditures	2015	% of Total
Education & General	414,644	19%
Self Supported Operations	1,640,827	77%
Gifts-Endowments	73,170	3%
Total	2,128,641	100%

Expenditures By Department	2015	% of Total
Student Legal Services	321,179	15%
Off-Campus Life	392,385	18%
Conflict Resolution + Stu Conduct Svc	725,249	34%
Student Media	197	0%
Adult Learner + Veteran Services	438,990	21%
Student Case Mgt + Referral Coordination	250,641	12%
Total	2,128,641	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

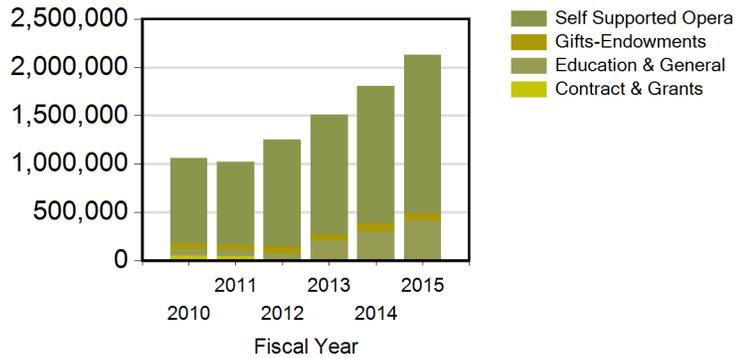


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2015

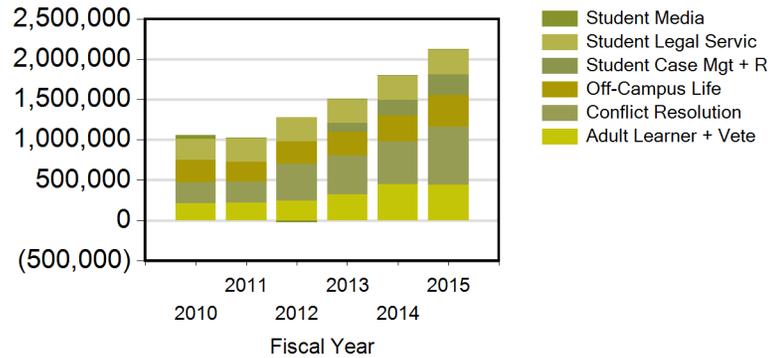
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	48,937	41,973	0	0	0	0
Education & General	70,591	69,047	71,641	201,109	296,450	414,644
Self Supported Operations	880,126	860,706	1,106,559	1,242,596	1,422,476	1,640,827
Gifts-Endowments	58,225	51,000	73,711	64,676	85,222	73,170
Total	1,057,879	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641

Expenditures By Department	2010	2011	2012	2013	2014	2015
Student Legal Services	268,641	299,696	303,784	302,014	310,428	321,179
Off-Campus Life	269,832	242,395	271,658	294,862	329,232	392,385
Conflict Resolution + Stu Conduct Svc	268,339	262,003	461,897	485,557	531,881	725,249
Student Media	43,780	143	-27,656	350	148	197
Adult Learner + Veteran Services	207,287	218,488	242,228	319,527	445,582	438,990
Student Case Mgt + Referral Coordination	0	0	0	106,070	186,876	250,641
Total	1,057,879	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	296,450	414,644	40%	141,768	192%
Self Supported Operations	1,422,476	1,640,827	15%	1,102,493	49%
Gifts-Endowments	85,222	73,170	-14%	66,567	10%
Total	1,804,148	2,128,641	18%	1,310,827	62%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Student Legal Services	310,428	321,179	3%	296,913	8%
Off-Campus Life	329,232	392,385	19%	281,596	39%
Conflict Resolution + Stu Conduct Svc	531,881	725,249	36%	401,936	80%
Student Media	148	197	33%	3,353	-94%
Adult Learner + Veteran Services	445,582	438,990	-1%	286,623	53%
Student Case Mgt + Referral Coordination	186,876	250,641	34%	146,473	71%
Total	1,804,148	2,128,641	18%	1,416,893	50%

Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

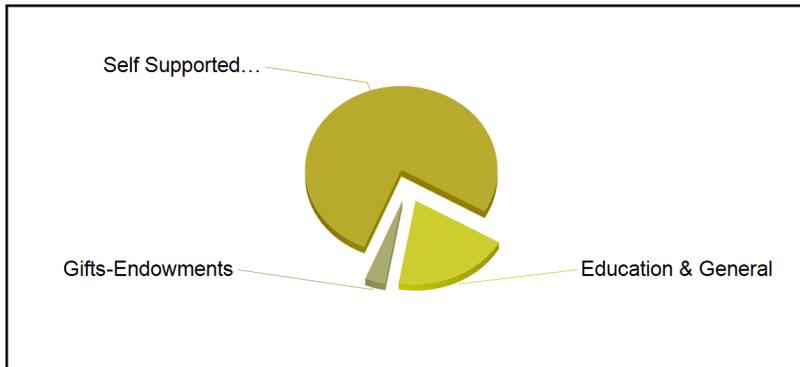
Funding Sources of Expenditures

	2015	% of Total
Education & General	414,644	19%
Self Supported Operations	1,640,827	77%
Gifts-Endowments	73,170	3%
Total	2,128,641	100%

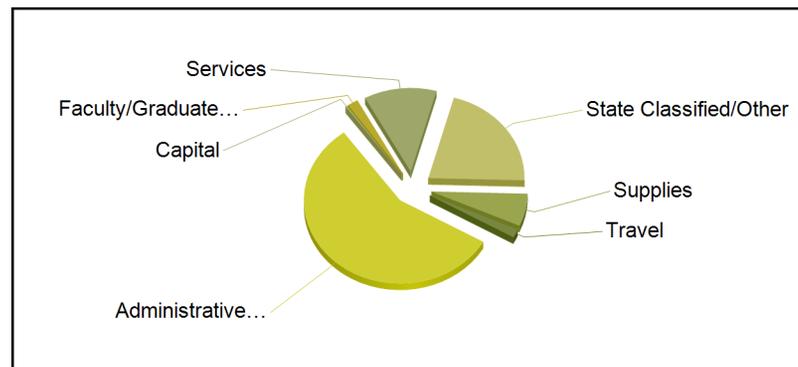
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	38,219	2%
Administrative Professionals	1,207,915	57%
State Classified/Other	449,904	21%
Travel	34,833	2%
Supplies	133,627	6%
Services	258,172	12%
Capital	5,971	0%
Total	2,128,641	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

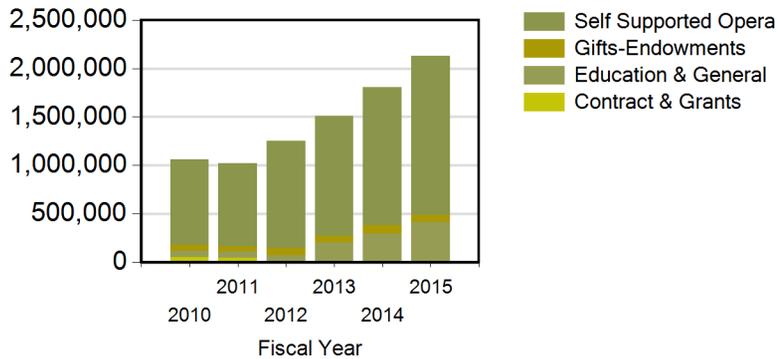


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2015

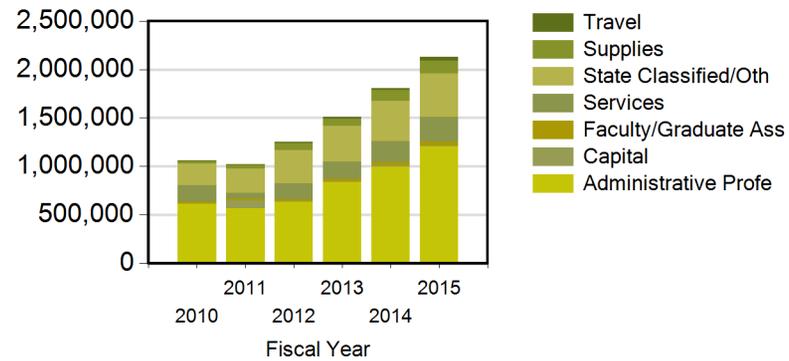
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	48,937	41,973	0	0	0	0
Education & General	70,591	69,047	71,641	201,109	296,450	414,644
Self Supported Operations	880,126	860,706	1,106,559	1,242,596	1,422,476	1,640,827
Gifts-Endowments	58,225	51,000	73,711	64,676	85,222	73,170
Total	1,057,879	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	16,122	16,260	16,306	27,627	37,485	38,219
Administrative Professionals	614,225	567,593	634,515	841,795	992,739	1,207,915
State Classified/Other	220,155	244,555	343,094	370,349	417,293	449,904
Travel	2,267	3,972	10,733	19,123	20,371	34,833
Supplies	30,145	47,075	72,556	73,378	108,957	133,627
Services	174,965	63,270	168,113	176,013	214,253	258,172
Capital	0	80,000	6,594	94	13,049	5,971
Total	1,057,879	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	296,450	414,644	40%	141,768	192%
Self Supported Operations	1,422,476	1,640,827	15%	1,102,493	49%
Gifts-Endowments	85,222	73,170	-14%	66,567	10%
Total	1,804,148	2,128,641	18%	1,310,827	62%

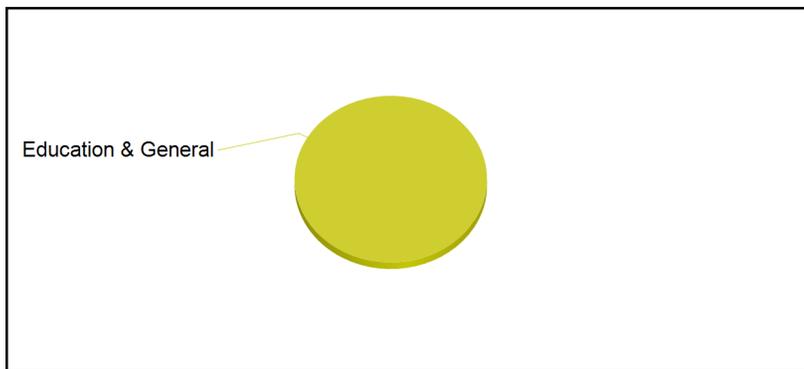
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	37,485	38,219	2%	22,760	68%
Administrative Professionals	992,739	1,207,915	22%	730,173	65%
State Classified/Other	417,293	449,904	8%	319,089	41%
Travel	20,371	34,833	71%	11,293	208%
Supplies	108,957	133,627	23%	66,422	101%
Services	214,253	258,172	20%	159,323	62%
Capital	13,049	5,971	-54%	24,934	-76%
Total	1,804,148	2,128,641	18%	1,333,996	60%

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

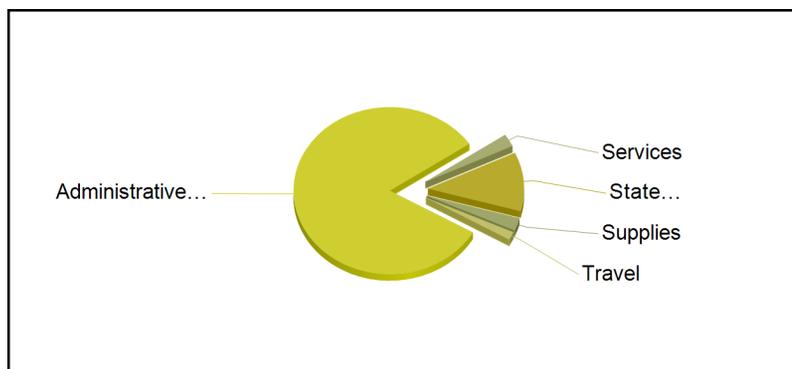
Funding Sources of Expenditures	2015	% of Total
Education & General	414,644	100%
Total	414,644	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	340,714	82%
State Classified/Other	47,280	11%
Travel	6,448	2%
Supplies	10,119	2%
Services	10,083	2%
Total	414,644	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

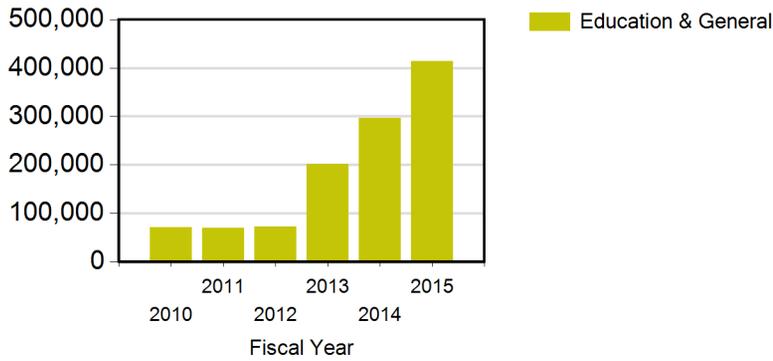


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2015

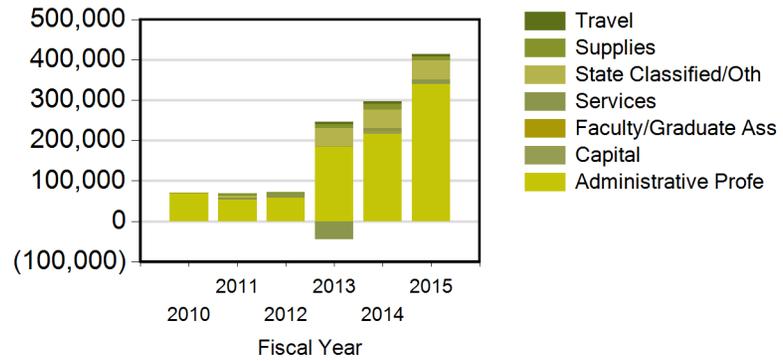
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	70,591	69,047	71,641	201,109	296,450	414,644
Total	70,591	69,047	71,641	201,109	296,450	414,644

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	1,277	0
Administrative Professionals	70,309	53,437	57,364	186,397	216,907	340,714
State Classified/Other	0	4,188	0	43,956	45,488	47,280
Travel	0	0	0	6,018	5,987	6,448
Supplies	281	6,639	3,776	9,346	13,666	10,119
Services	0	4,784	10,501	-44,943	6,955	10,083
Capital	0	0	0	336	6,169	0
Total	70,591	69,047	71,641	201,109	296,450	414,644

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	296,450	414,644	40%	141,768	192%
Total	296,450	414,644	40%	141,768	192%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,277	0	0%	1,277	0%
Administrative Professionals	216,907	340,714	57%	116,883	192%
State Classified/Other	45,488	47,280	4%	31,211	51%
Travel	5,987	6,448	8%	6,002	7%
Supplies	13,666	10,119	-26%	6,742	50%
Services	6,955	10,083	45%	(5,676)	-278%
Capital	6,169	0	0%	3,253	0%
Total	296,450	414,644	40%	159,691	160%

Vice President - Student Affairs-Campus Life
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Campus Life
 Department # 8015 - Conflict Resolution + Stu Conduct Svc
 Fiscal Year Ended June 30, 2015

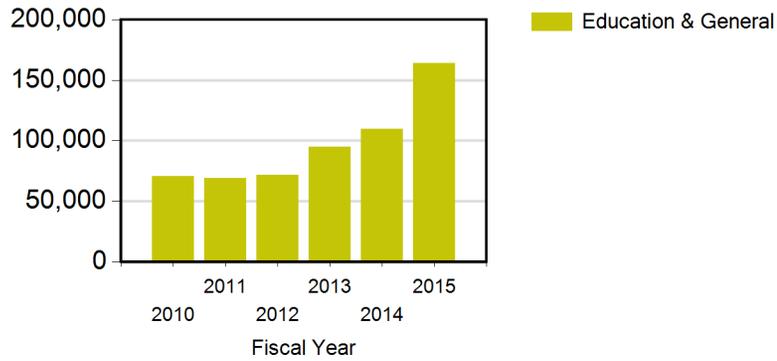
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	70,591	69,047	71,641	95,039	109,574	164,003
Total	70,591	69,047	71,641	95,039	109,574	164,003

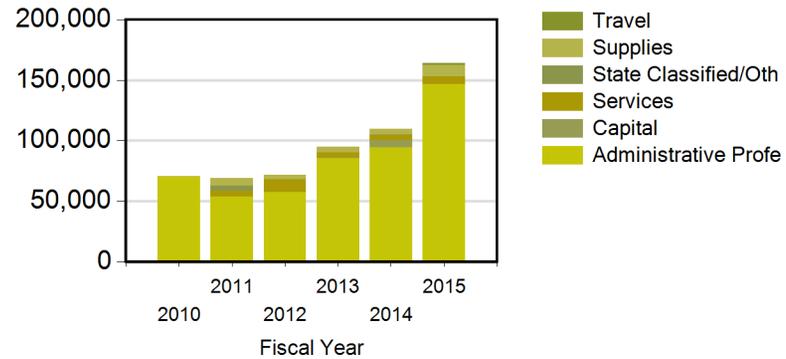
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	70,309	53,437	57,364	85,457	94,185	146,653
State Classified/Other	0	4,188	0	0	176	0
Travel	0	0	0	0	0	1,601
Supplies	281	6,639	3,776	4,995	4,435	9,149
Services	0	4,784	10,501	4,252	4,609	6,601
Capital	0	0	0	336	6,169	0
Total	70,591	69,047	71,641	95,039	109,574	164,003

Historical Funding Sources of Expenditures



Historical Expenditures by Category

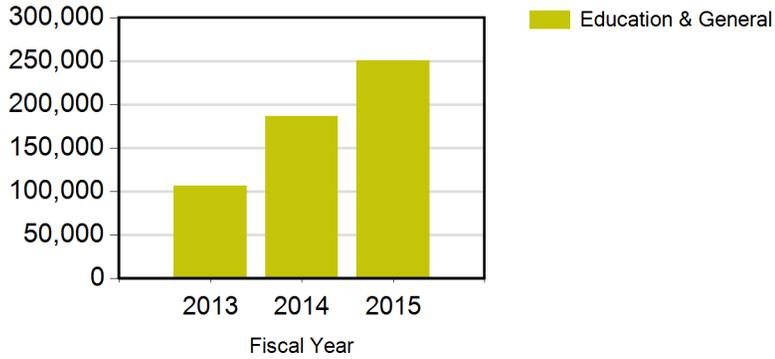


Colorado State University
 Vice President - Student Affairs-Campus Life
 Department # 8051 - Student Case Mgt + Referral Coordination
 Fiscal Year Ended June 30, 2015

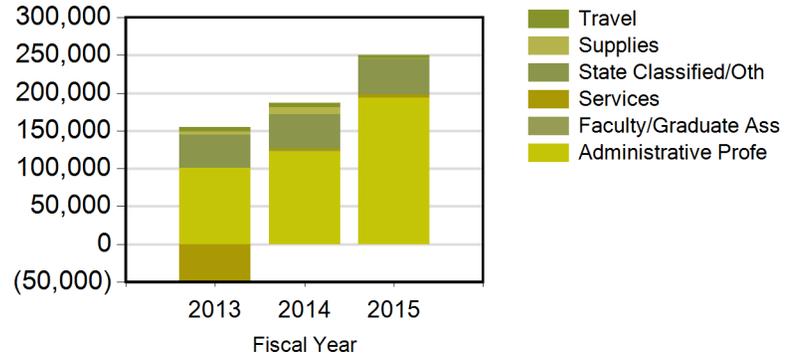
Funding Sources of Expenditures	2013	2014	2015
Education & General	106,070	186,876	250,641
Total	106,070	186,876	250,641

Expenditures By Category	2013	2014	2015
Faculty/Graduate Assistants	0	1,277	0
Administrative Professionals	100,940	122,722	194,062
State Classified/Other	43,956	45,312	47,280
Travel	6,018	5,987	4,847
Supplies	4,351	9,231	970
Services	-49,195	2,346	3,482
Total	106,070	186,876	250,641

Historical Funding Sources of Expenditures



Historical Expenditures by Category



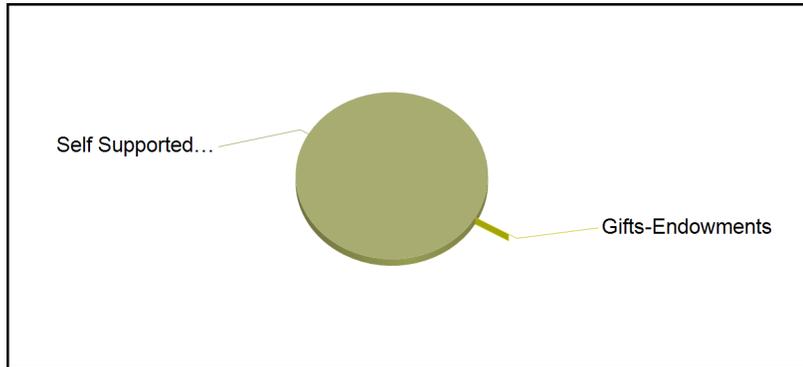
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2015

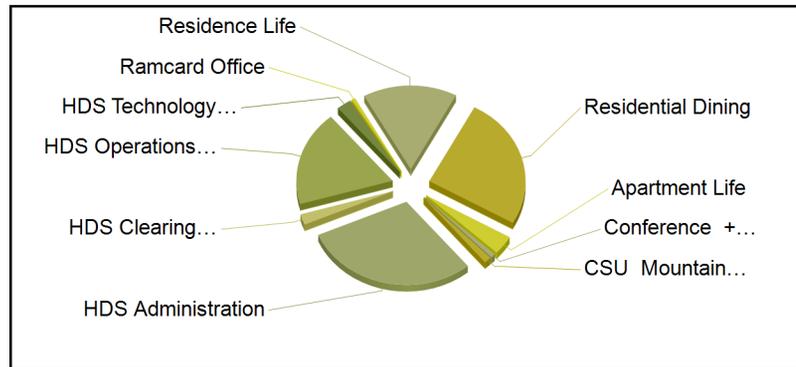
Funding Sources of Expenditures	2015	% of Total
Self Supported Operations	75,287,953	100%
Gifts-Endowments	3,351	0%
Total	75,291,305	100%

Expenditures By Department	2015	% of Total
Residence Life	11,872,459	16%
Residential Dining	19,256,478	26%
Conference + Event Services	615,221	1%
Ramcard Office	436,321	1%
HDS Clearing Account	1,534,018	2%
Apartment Life	2,732,251	4%
CSU Mountain Campus	907,830	1%
HDS Administration	22,203,329	29%
HDS Operations Management	13,858,311	18%
HDS Technology Services	1,875,085	2%
Total	75,291,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

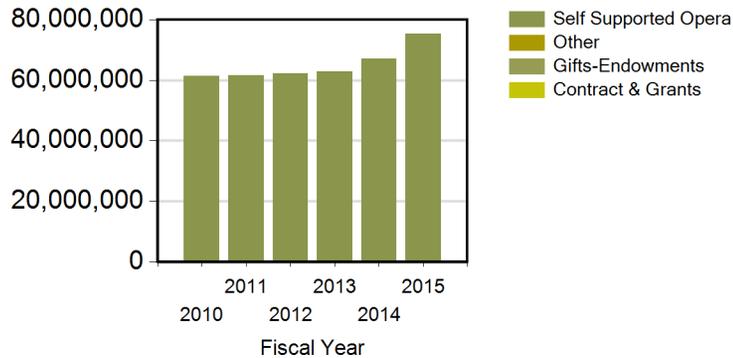


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2015

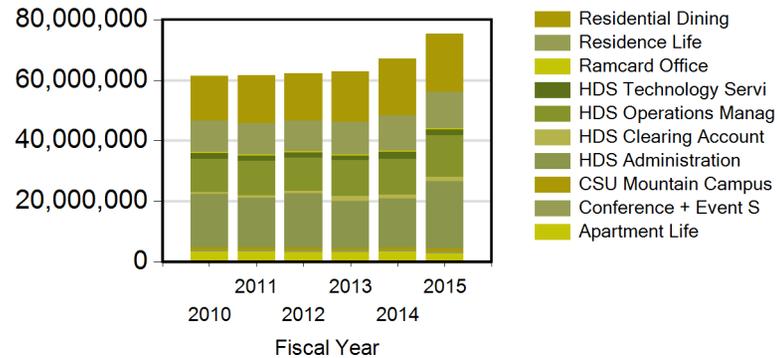
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	76,133	8,127	0	0	0
Self Supported Operations	61,318,404	61,443,642	62,294,663	62,876,463	67,069,096	75,287,953
Gifts-Endowments	51,229	2,366	8,032	1,952	9,991	3,351
Other	123,651	0	0	0	0	0
Total	61,493,284	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305

Expenditures By Department	2010	2011	2012	2013	2014	2015
Residence Life	10,323,164	10,402,716	10,260,596	10,681,927	11,610,134	11,872,459
Residential Dining	14,915,098	15,749,553	15,658,822	16,706,384	18,742,857	19,256,478
Conference + Event Services	632,970	599,220	596,445	645,551	673,610	615,221
Ramcard Office	502,271	436,161	429,740	453,239	492,109	436,321
HDS Clearing Account	694,551	739,542	796,378	1,634,274	1,312,172	1,534,018
Apartment Life	3,348,952	3,253,305	3,128,871	3,008,760	3,293,458	2,732,251
CSU Mountain Campus	873,614	844,564	810,680	803,801	861,082	907,830
HDS Administration	17,427,564	16,453,865	18,094,114	15,630,953	16,032,113	22,203,329
HDS Operations Management	11,064,098	11,404,186	10,936,447	11,705,768	11,869,865	13,858,311
HDS Technology Services	1,711,002	1,639,027	1,598,731	1,607,758	2,191,687	1,875,085
Total	61,493,284	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	67,069,096	75,287,953	12%	63,000,454	20%
Gifts-Endowments	9,991	3,351	-66%	14,714	-77%
Total	67,079,087	75,291,305	12%	63,015,168	19%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Residence Life	11,610,134	11,872,459	2%	10,655,707	11%
Residential Dining	18,742,857	19,256,478	3%	16,354,543	18%
Conference + Event Services	673,610	615,221	-9%	629,559	-2%
Ramcard Office	492,109	436,321	-11%	462,704	-6%
HDS Clearing Account	1,312,172	1,534,018	17%	1,035,383	48%
Apartment Life	3,293,458	2,732,251	-17%	3,206,669	-15%
CSU Mountain Campus	861,082	907,830	5%	838,748	8%
HDS Administration	16,032,113	22,203,329	38%	16,727,722	33%
HDS Operations Management	11,869,865	13,858,311	17%	11,396,073	22%
HDS Technology Services	2,191,687	1,875,085	-14%	1,749,641	7%
Total	67,079,087	75,291,305	12%	63,056,750	19%

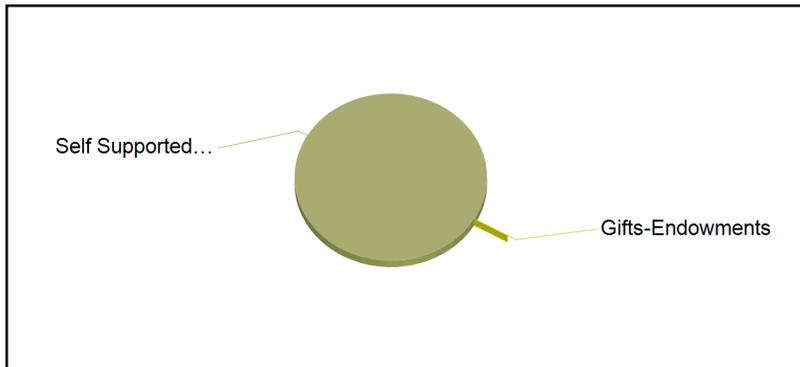
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2015

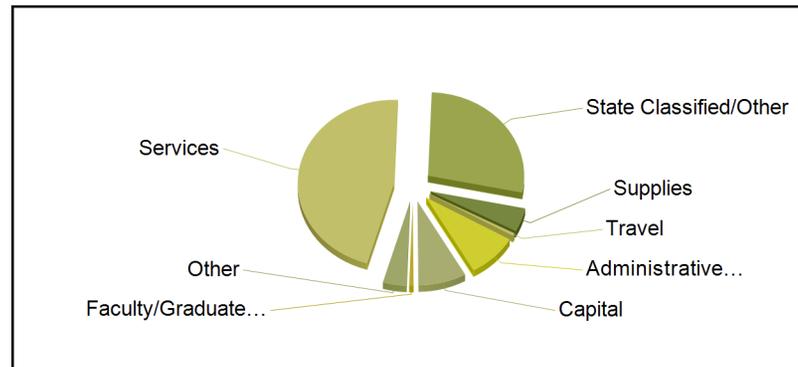
Funding Sources of Expenditures	2015	% of Total
Self Supported Operations	75,287,953	100%
Gifts-Endowments	3,351	0%
Total	75,291,305	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	557,530	1%
Administrative Professionals	6,389,680	8%
State Classified/Other	20,811,081	28%
Travel	379,232	1%
Supplies	3,446,829	5%
Services	34,706,317	46%
Capital	6,039,139	8%
Other	2,961,496	4%
Total	75,291,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

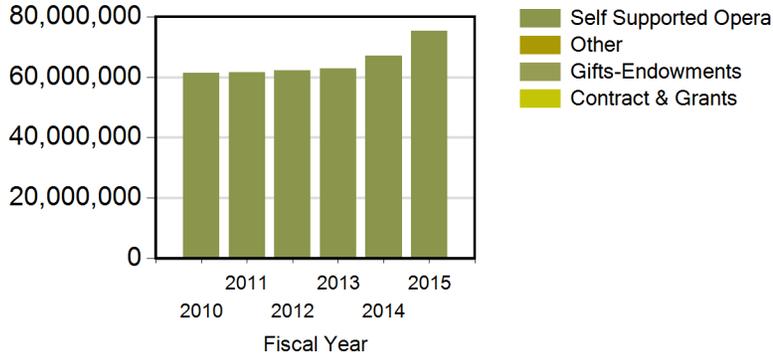


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2015

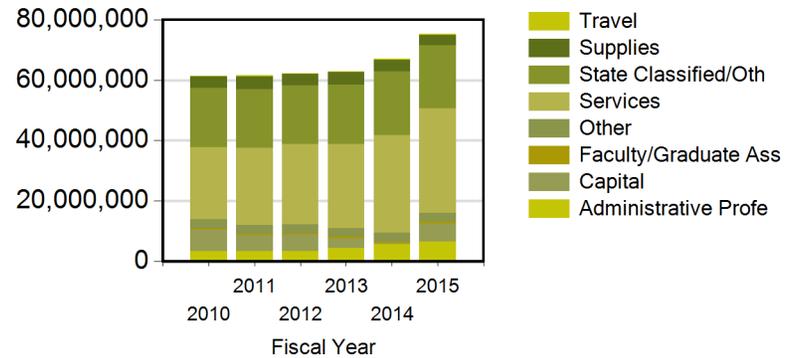
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	76,133	8,127	0	0	0
Self Supported Operations	61,318,404	61,443,642	62,294,663	62,876,463	67,069,096	75,287,953
Gifts-Endowments	51,229	2,366	8,032	1,952	9,991	3,351
Other	123,651	0	0	0	0	0
Total	61,493,284	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	501,963	493,071	491,894	472,298	484,788	557,530
Administrative Professionals	3,207,321	3,372,097	3,405,958	4,456,123	5,615,904	6,389,680
State Classified/Other	19,653,041	19,483,580	19,298,735	19,722,187	20,988,429	20,811,081
Travel	196,932	262,333	218,877	301,958	335,738	379,232
Supplies	3,811,906	4,203,538	3,942,380	4,090,651	3,934,511	3,446,829
Services	24,001,483	25,676,897	26,720,863	27,819,760	32,388,193	34,706,317
Capital	7,264,949	5,173,335	5,373,177	3,154,803	365,453	6,039,139
Other	2,855,688	2,857,289	2,858,938	2,860,637	2,966,069	2,961,496
Total	61,493,284	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Housing and Dining Services
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	67,069,096	75,287,953	12%	63,000,454	20%
Gifts-Endowments	9,991	3,351	-66%	14,714	-77%
Total	67,079,087	75,291,305	12%	63,015,168	19%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	484,788	557,530	15%	488,803	14%
Administrative Professionals	5,615,904	6,389,680	14%	4,011,481	59%
State Classified/Other	20,988,429	20,811,081	-1%	19,829,194	5%
Travel	335,738	379,232	13%	263,168	44%
Supplies	3,934,511	3,446,829	-12%	3,996,597	-14%
Services	32,388,193	34,706,317	7%	27,321,439	27%
Capital	365,453	6,039,139	1553%	4,266,343	42%
Other	2,966,069	2,961,496	0%	2,879,724	3%
Total	67,079,087	75,291,305	12%	63,056,750	19%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

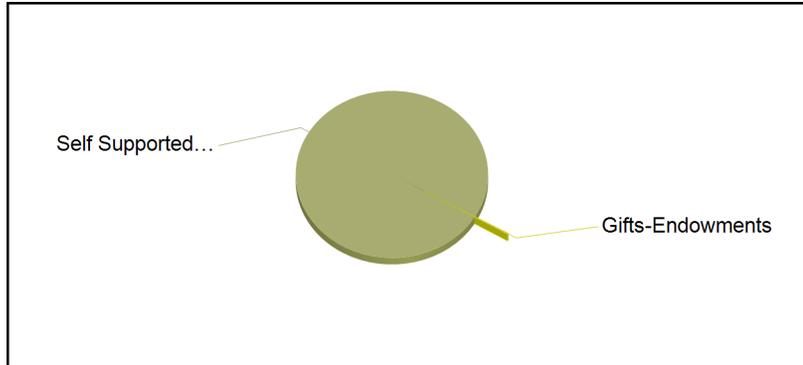
Funding Sources of Expenditures

	2015	% of Total
Self Supported Operations	36,730,081	100%
Gifts-Endowments	99,104	0%
Total	36,829,185	100%

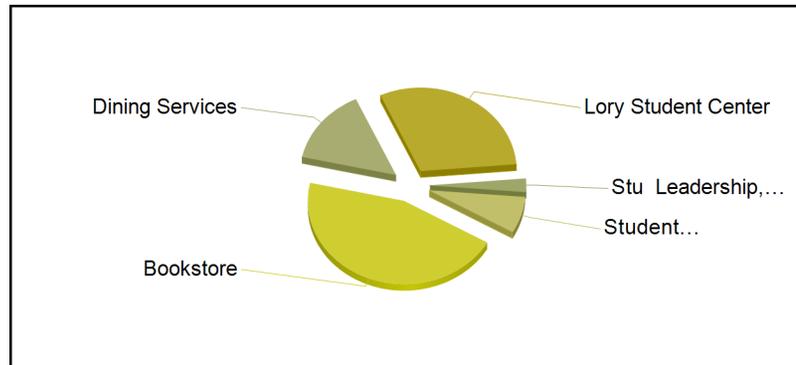
Expenditures By Department

	2015	% of Total
Dining Services	5,407,520	15%
Lory Student Center	11,243,132	31%
Bookstore	16,624,645	45%
Student Organizations	2,597,047	7%
Stu Leadership, Involve + Comm Engage	956,841	3%
Total	36,829,185	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

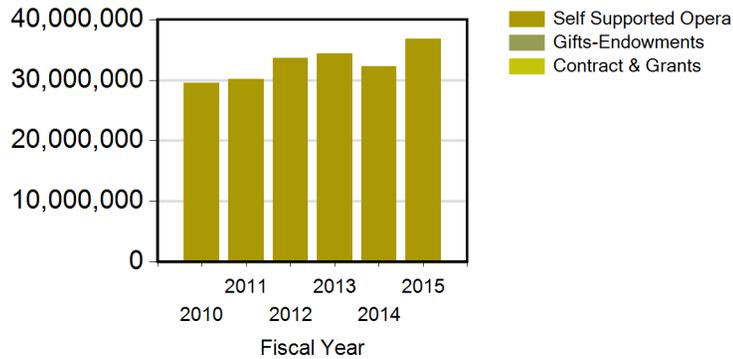


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2015

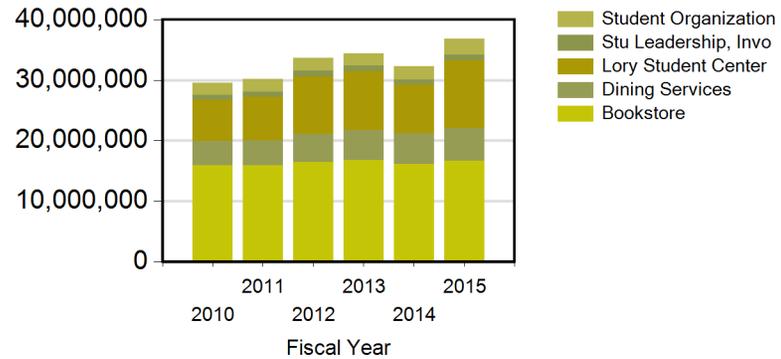
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	17,673	907	8,682	6,076	0	0
Self Supported Operations	29,426,351	30,099,285	33,624,963	34,321,523	32,217,804	36,730,081
Gifts-Endowments	50,918	51,003	67,870	80,567	96,122	99,104
Total	29,494,942	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185

Expenditures By Department	2010	2011	2012	2013	2014	2015
Dining Services	4,027,894	4,146,427	4,592,964	4,932,169	5,016,216	5,407,520
Lory Student Center	6,716,987	7,165,472	9,548,944	9,765,360	8,054,621	11,243,132
Bookstore	15,907,444	15,892,007	16,483,896	16,754,006	16,133,849	16,624,645
Student Organizations	1,990,096	2,081,209	2,165,426	2,034,377	2,222,793	2,597,047
Stu Leadership, Involve + Comm Engage	852,521	866,079	910,286	922,254	886,447	956,841
Total	29,494,942	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	32,217,804	36,730,081	14%	31,937,985	15%
Gifts-Endowments	96,122	99,104	3%	69,296	43%
Total	32,313,926	36,829,185	14%	32,007,281	15%

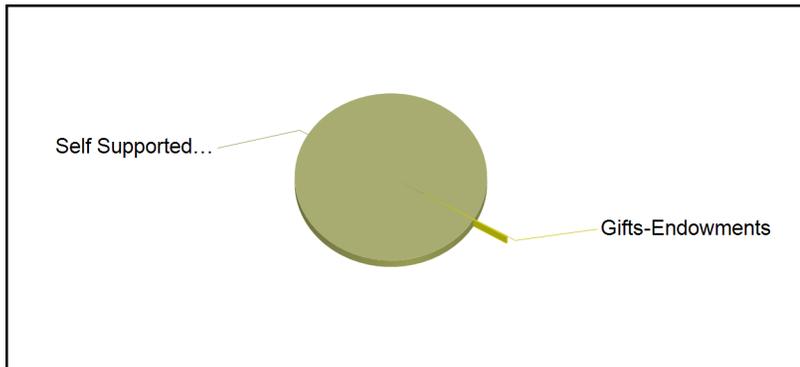
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dining Services	5,016,216	5,407,520	8%	4,543,134	19%
Lory Student Center	8,054,621	11,243,132	40%	8,250,277	36%
Bookstore	16,133,849	16,624,645	3%	16,234,240	2%
Student Organizations	2,222,793	2,597,047	17%	2,098,780	24%
Stu Leadership, Involve + Comm Engage	886,447	956,841	8%	887,517	8%
Total	32,313,926	36,829,185	14%	32,013,949	15%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

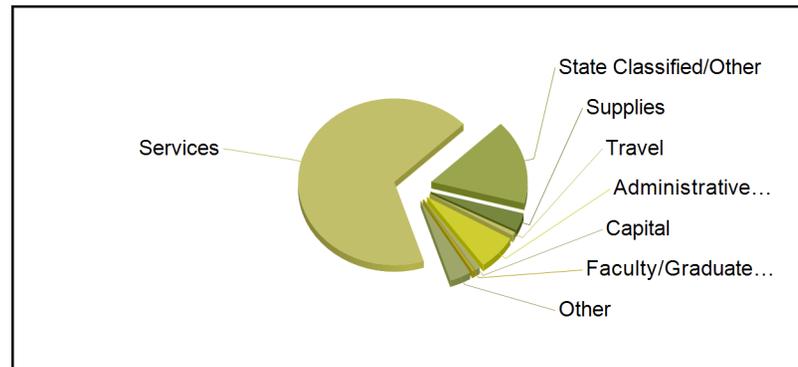
Funding Sources of Expenditures	2015	% of Total
Self Supported Operations	36,730,081	100%
Gifts-Endowments	99,104	0%
Total	36,829,185	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	185,989	1%
Administrative Professionals	2,492,343	7%
State Classified/Other	6,038,186	16%
Travel	271,396	1%
Supplies	1,257,745	3%
Services	24,952,707	68%
Capital	297,551	1%
Other	1,333,269	4%
Total	36,829,185	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

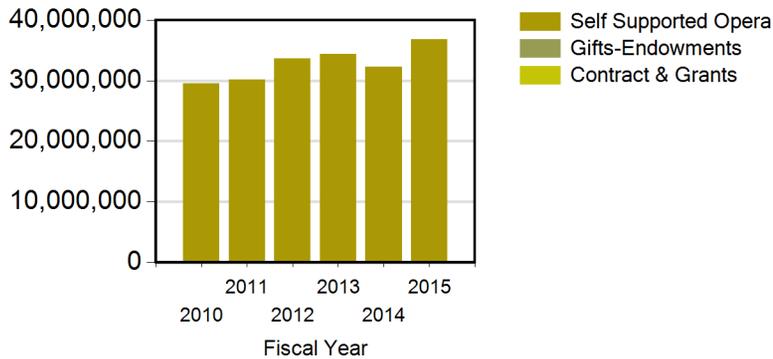


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2015

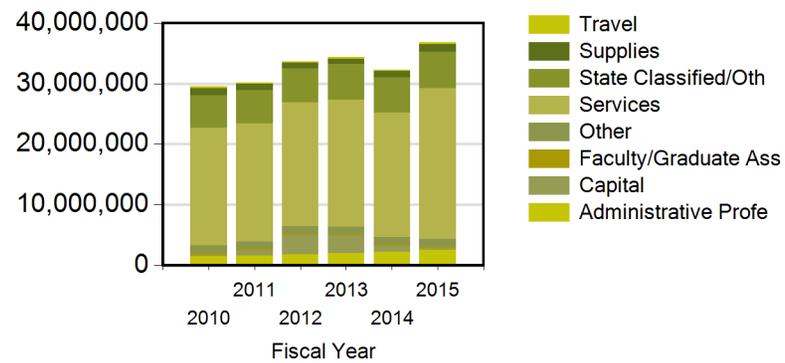
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	17,673	907	8,682	6,076	0	0
Self Supported Operations	29,426,351	30,099,285	33,624,963	34,321,523	32,217,804	36,730,081
Gifts-Endowments	50,918	51,003	67,870	80,567	96,122	99,104
Total	29,494,942	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	247,339	195,350	203,122	170,982	174,136	185,989
Administrative Professionals	1,457,215	1,585,618	1,719,546	1,996,214	2,191,978	2,492,343
State Classified/Other	5,386,363	5,498,621	5,625,410	5,893,345	5,752,359	6,038,186
Travel	219,922	234,978	263,184	296,946	241,783	271,396
Supplies	1,200,920	1,031,323	928,689	886,313	1,078,496	1,257,745
Services	19,499,207	19,524,405	20,442,712	21,039,683	20,621,832	24,952,707
Capital	221,288	818,211	3,256,164	2,861,995	944,416	297,551
Other	1,262,688	1,262,688	1,262,688	1,262,688	1,308,925	1,333,269
Total	29,494,942	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	32,217,804	36,730,081	14%	31,937,985	15%
Gifts-Endowments	96,122	99,104	3%	69,296	43%
Total	32,313,926	36,829,185	14%	32,007,281	15%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	174,136	185,989	7%	198,186	-6%
Administrative Professionals	2,191,978	2,492,343	14%	1,790,114	39%
State Classified/Other	5,752,359	6,038,186	5%	5,631,220	7%
Travel	241,783	271,396	12%	251,363	8%
Supplies	1,078,496	1,257,745	17%	1,025,148	23%
Services	20,621,832	24,952,707	21%	20,225,568	23%
Capital	944,416	297,551	-68%	1,620,415	-82%
Other	1,308,925	1,333,269	2%	1,271,935	5%
Total	32,313,926	36,829,185	14%	32,013,949	15%

Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

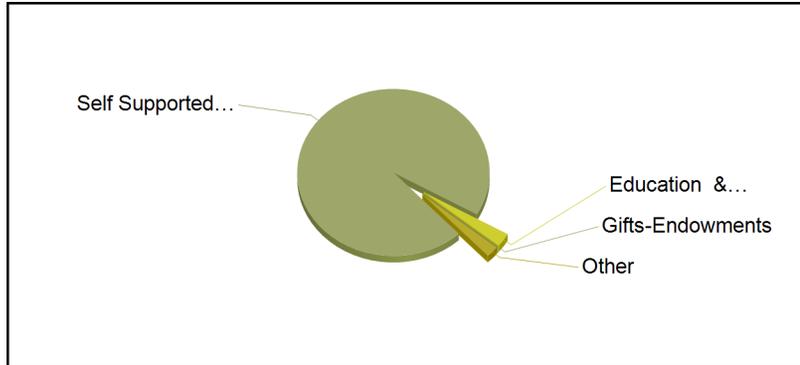
Funding Sources of Expenditures

	2015	% of Total
Education & General	638,696	3%
Self Supported Operations	23,102,364	99%
Gifts-Endowments	7,470	0%
Other	-513,019	-2%
Total	23,235,511	100%

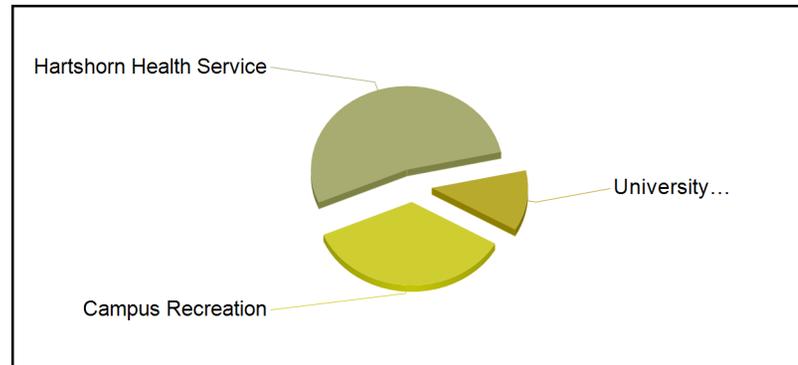
Expenditures By Department

	2015	% of Total
University Counseling Center	2,723,675	12%
Campus Recreation	8,180,092	35%
Hartshorn Health Service	12,331,744	53%
Total	23,235,511	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

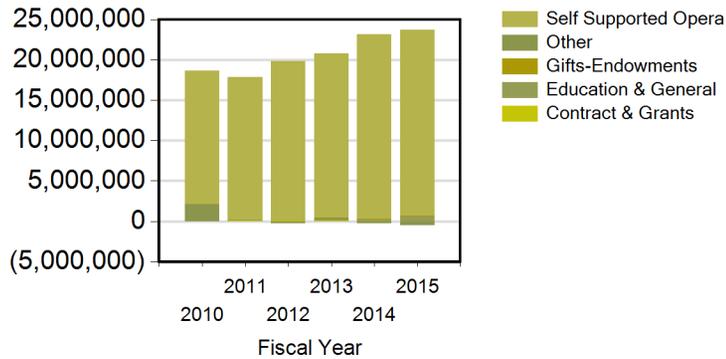


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

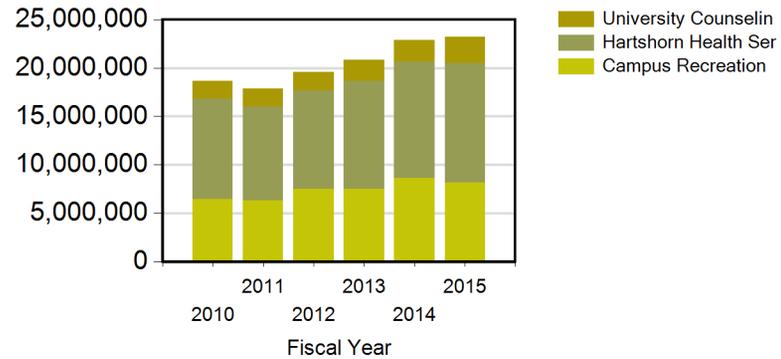
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	11,051	56,797	17,202	0	0
Education & General	0	0	0	272,025	292,304	638,696
Self Supported Operations	16,600,759	17,766,270	19,774,379	20,391,449	22,915,703	23,102,364
Gifts-Endowments	0	0	0	3,083	6,436	7,470
Other	2,070,941	86,361	-245,000	145,000	-300,000	-513,019
Total	18,671,700	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511

Expenditures By Department	2010	2011	2012	2013	2014	2015
University Counseling Center	1,888,224	1,854,168	1,907,200	2,173,536	2,286,329	2,723,675
Campus Recreation	6,453,725	6,338,905	7,517,035	7,480,094	8,635,863	8,180,092
Hartshorn Health Service	10,329,751	9,670,608	10,161,941	11,175,129	11,992,250	12,331,744
Total	18,671,700	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	292,304	638,696	119%	282,164	126%
Self Supported Operations	22,915,703	23,102,364	1%	19,489,712	19%
Gifts-Endowments	6,436	7,470	16%	4,760	57%
Other	-300,000	-513,019	71%	351,460	-246%
Total	22,914,443	23,235,511	1%	20,128,096	15%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
University Counseling Center	2,286,329	2,723,675	19%	2,021,891	35%
Campus Recreation	8,635,863	8,180,092	-5%	7,285,125	12%
Hartshorn Health Service	11,992,250	12,331,744	3%	10,665,936	16%
Total	22,914,443	23,235,511	1%	19,972,952	16%

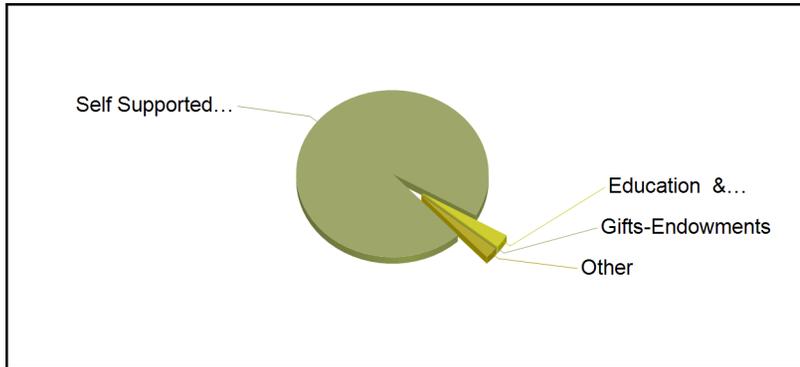
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

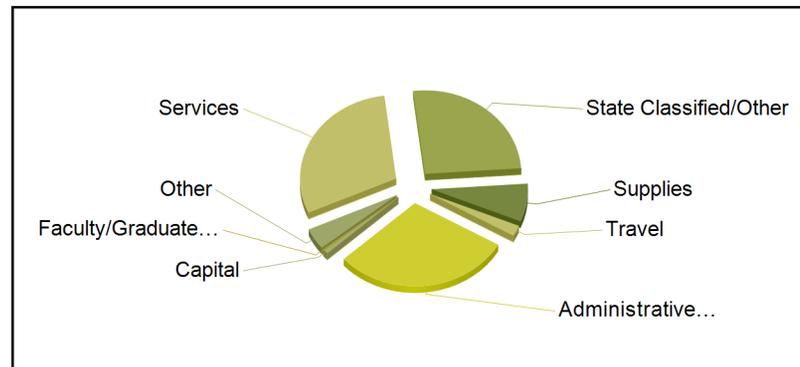
Funding Sources of Expenditures	2015	% of Total
Education & General	638,696	3%
Self Supported Operations	23,102,364	99%
Gifts-Endowments	7,470	0%
Other	-513,019	-2%
Total	23,235,511	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	34,030	0%
Administrative Professionals	6,957,856	30%
State Classified/Other	6,012,355	26%
Travel	479,240	2%
Supplies	1,707,705	7%
Services	6,917,262	30%
Capital	180,532	1%
Other	946,532	4%
Total	23,235,511	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

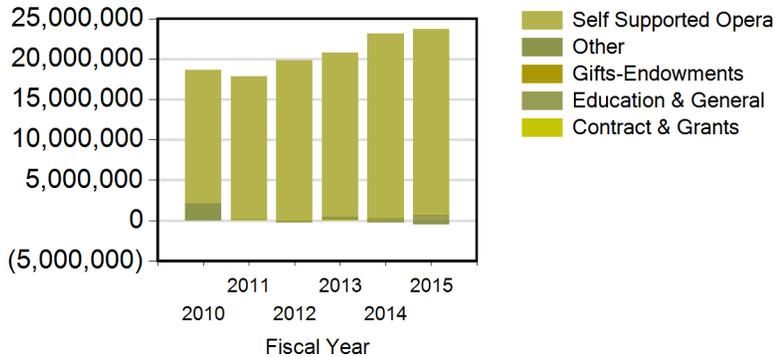


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

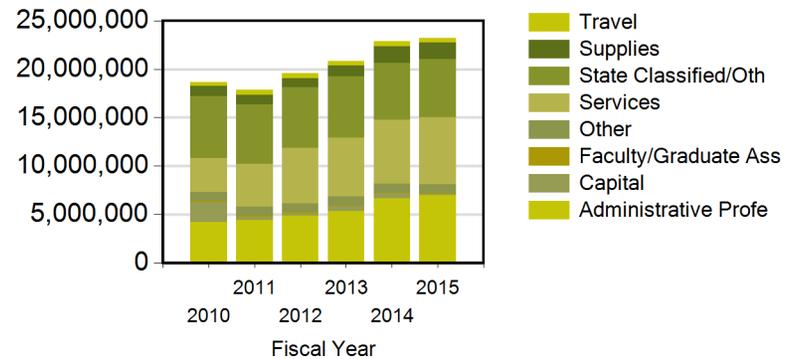
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	0	11,051	56,797	17,202	0	0
Education & General	0	0	0	272,025	292,304	638,696
Self Supported Operations	16,600,759	17,766,270	19,774,379	20,391,449	22,915,703	23,102,364
Gifts-Endowments	0	0	0	3,083	6,436	7,470
Other	2,070,941	86,361	-245,000	145,000	-300,000	-513,019
Total	18,671,700	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	170,738	144,363	88,330	81,563	44,593	34,030
Administrative Professionals	4,202,895	4,412,949	4,843,924	5,338,274	6,664,516	6,957,856
State Classified/Other	6,369,917	6,201,955	6,244,763	6,332,777	5,922,129	6,012,355
Travel	400,616	514,557	514,295	432,710	524,106	479,240
Supplies	1,069,252	965,909	949,384	1,163,482	1,714,912	1,707,705
Services	3,545,996	4,422,449	5,742,751	6,081,840	6,599,055	6,917,262
Capital	2,013,638	302,853	304,082	499,467	515,238	180,532
Other	898,648	898,648	898,648	898,648	929,893	946,532
Total	18,671,700	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	292,304	638,696	119%	282,164	126%
Self Supported Operations	22,915,703	23,102,364	1%	19,489,712	19%
Gifts-Endowments	6,436	7,470	16%	4,760	57%
Other	-300,000	-513,019	71%	351,460	-246%
Total	22,914,443	23,235,511	1%	20,128,096	15%

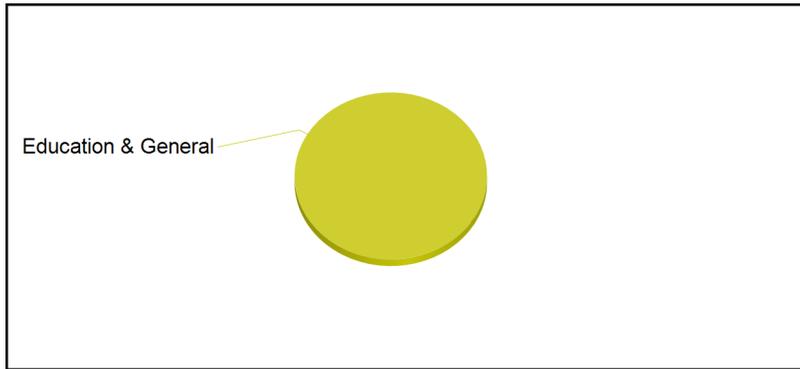
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	44,593	34,030	-24%	105,917	-68%
Administrative Professionals	6,664,516	6,957,856	4%	5,092,512	37%
State Classified/Other	5,922,129	6,012,355	2%	6,214,308	-3%
Travel	524,106	479,240	-9%	477,257	0%
Supplies	1,714,912	1,707,705	0%	1,172,588	46%
Services	6,599,055	6,917,262	5%	5,278,418	31%
Capital	515,238	180,532	-65%	727,056	-75%
Other	929,893	946,532	2%	904,897	5%
Total	22,914,443	23,235,511	1%	19,972,952	16%

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

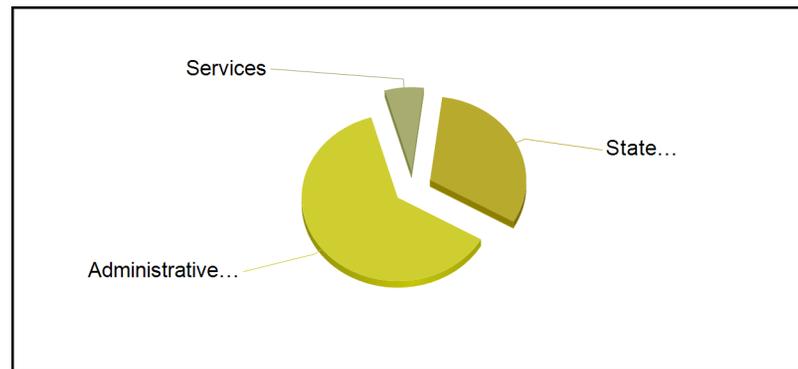
Funding Sources of Expenditures	2015	% of Total
Education & General	638,696	100%
Total	638,696	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	397,379	62%
State Classified/Other	200,029	31%
Services	41,288	6%
Total	638,696	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

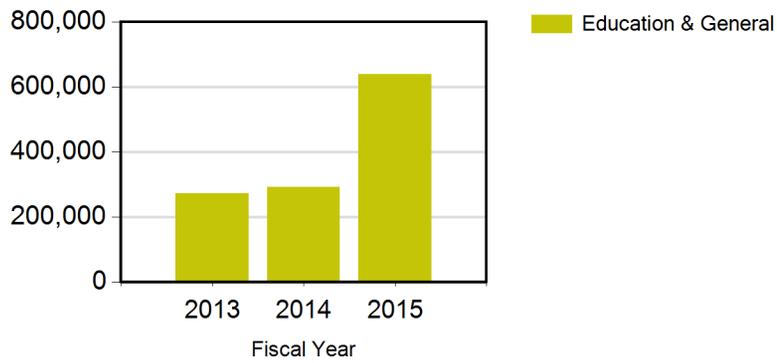


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

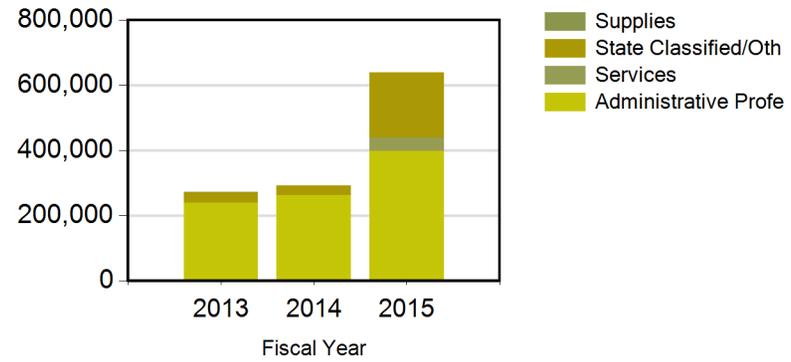
Funding Sources of Expenditures	2013	2014	2015
Education & General	272,025	292,304	638,696
Total	272,025	292,304	638,696

Expenditures By Category	2013	2014	2015
Administrative Professionals	238,756	261,235	397,379
State Classified/Other	33,249	31,069	200,029
Supplies	20	0	0
Services	0	0	41,288
Total	272,025	292,304	638,696

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	292,304	638,696	119%	282,164	126%
Total	292,304	638,696	119%	282,164	126%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	261,235	397,379	52%	249,995	59%
State Classified/Other	31,069	200,029	544%	32,159	522%
Supplies	0	0	0%	20	0%
Services	0	41,288	0%	0	0%
Total	292,304	638,696	119%	282,174	126%

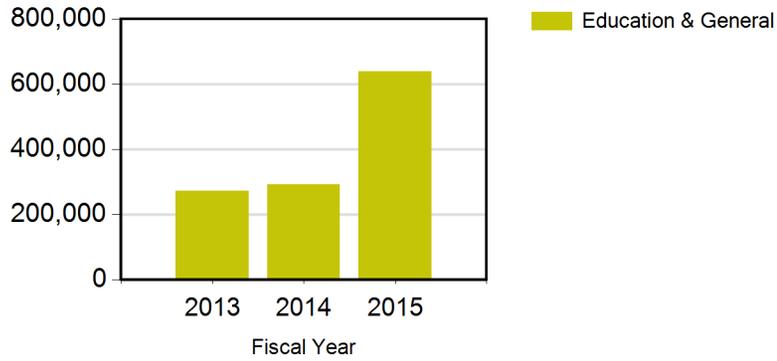
Vice President - Student Affairs-Wellness Programs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Department # 8010 - University Counseling Center
 Fiscal Year Ended June 30, 2015

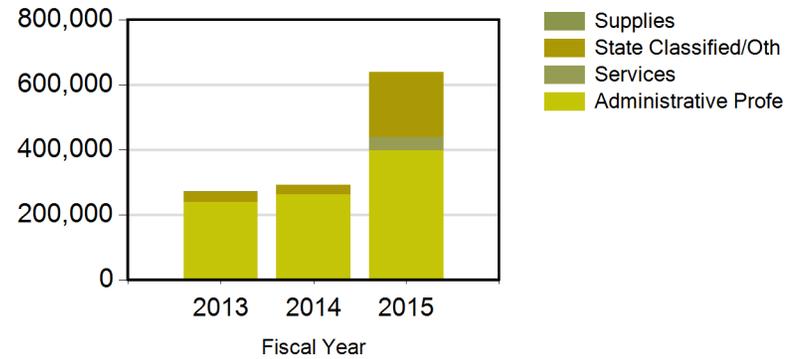
Funding Sources of Expenditures	2013	2014	2015
Education & General	272,025	292,304	638,696
Total	272,025	292,304	638,696

Expenditures By Category	2013	2014	2015
Administrative Professionals	238,756	261,235	397,379
State Classified/Other	33,249	31,069	200,029
Supplies	20	0	0
Services	0	0	41,288
Total	272,025	292,304	638,696

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

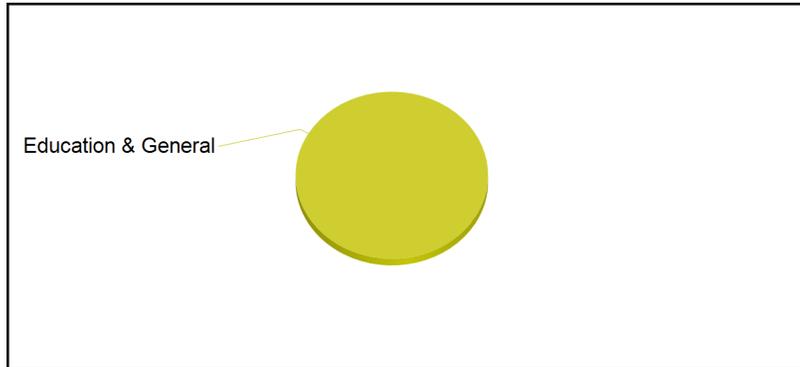
Funding Sources of Expenditures

	2015	% of Total
Education & General	294,903	100%
Total	294,903	100%

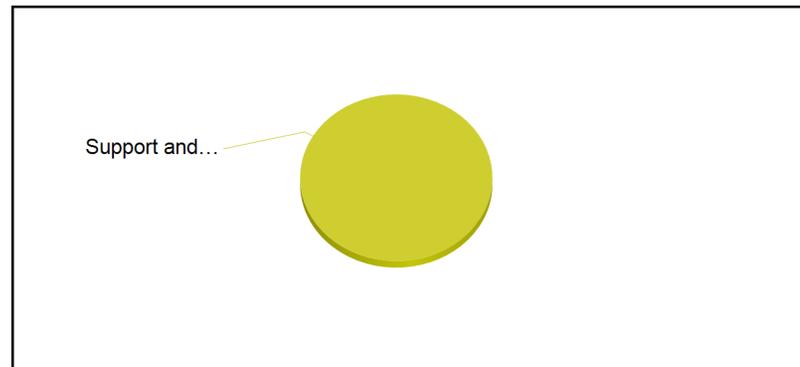
Expenditures By Department

	2015	% of Total
Support and Safety Assessment	294,903	100%
Total	294,903	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

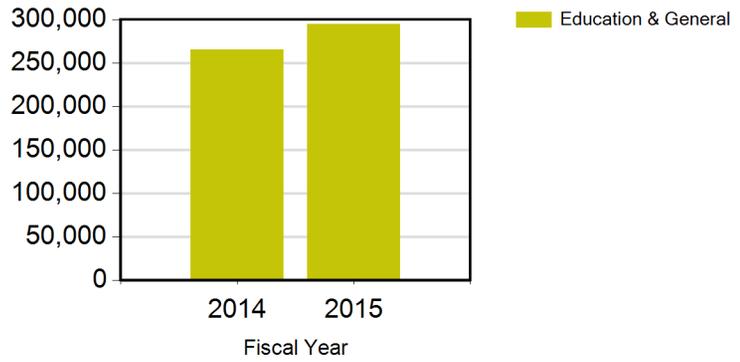


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2015

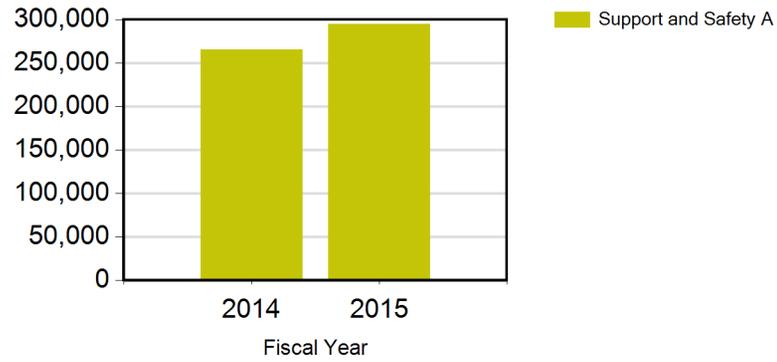
Funding Sources of Expenditures	2014	2015
Education & General	265,715	294,903
Total	265,715	294,903

Expenditures By Department	2014	2015
Support and Safety Assessment	265,715	294,903
Total	265,715	294,903

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	265,715	294,903	11%	265,715	11%
Total	265,715	294,903	11%	265,715	11%

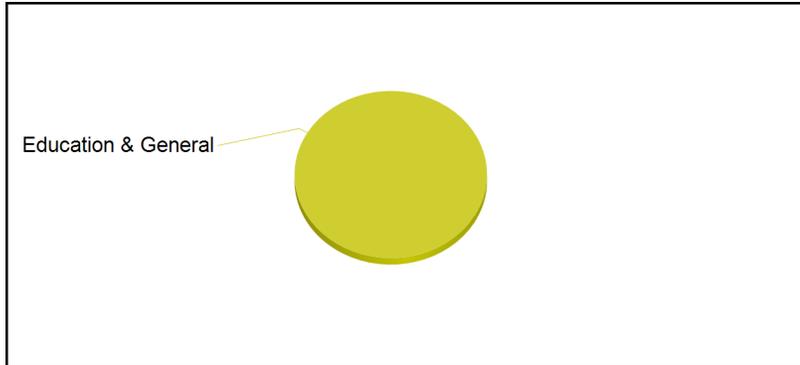
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Support and Safety Assessment	265,715	294,903	11%	265,715	11%
Total	265,715	294,903	11%	265,715	11%

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

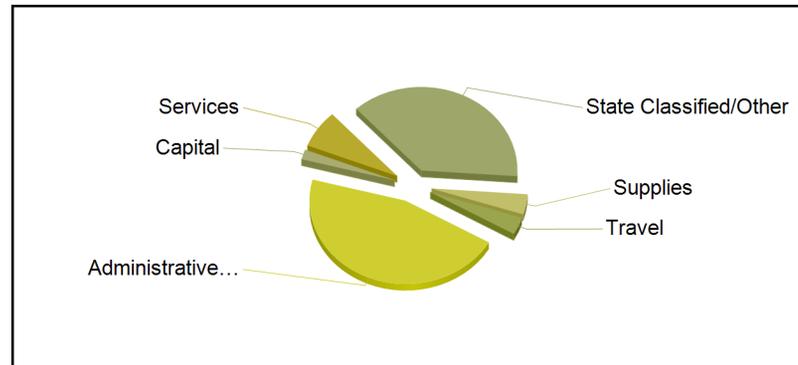
Funding Sources of Expenditures	2015	% of Total
Education & General	294,903	100%
Total	294,903	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	134,903	46%
State Classified/Other	111,703	38%
Travel	9,849	3%
Supplies	11,454	4%
Services	21,433	7%
Capital	5,560	2%
Total	294,903	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

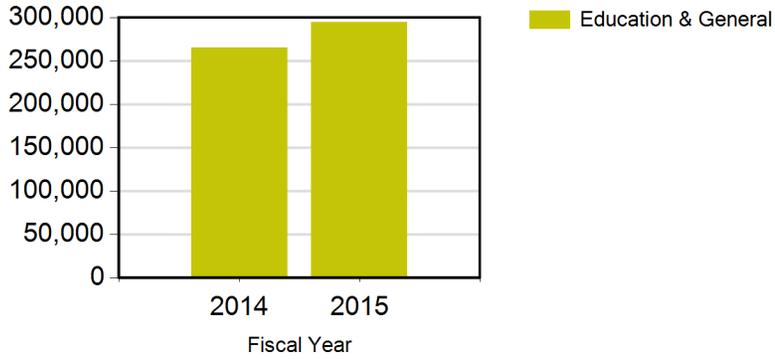


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2015

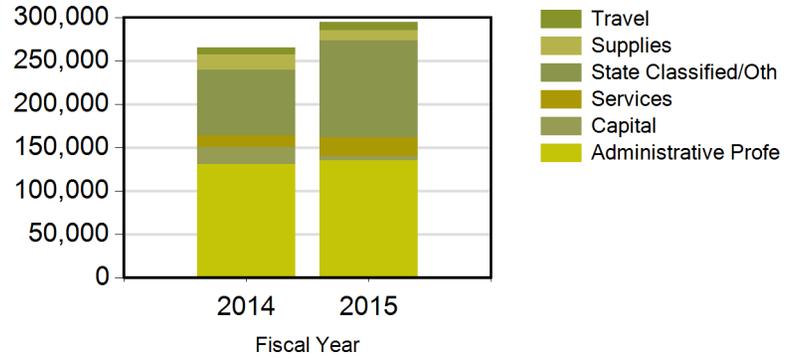
Funding Sources of Expenditures	2014	2015
Education & General	265,715	294,903
Total	265,715	294,903

Expenditures By Category	2014	2015
Administrative Professionals	130,522	134,903
State Classified/Other	76,186	111,703
Travel	8,741	9,849
Supplies	16,980	11,454
Services	12,981	21,433
Capital	20,305	5,560
Total	265,715	294,903

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	265,715	294,903	11%	265,715	11%
Total	265,715	294,903	11%	265,715	11%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	130,522	134,903	3%	130,522	3%
State Classified/Other	76,186	111,703	47%	76,186	47%
Travel	8,741	9,849	13%	8,741	13%
Supplies	16,980	11,454	-33%	16,980	-33%
Services	12,981	21,433	65%	12,981	65%
Capital	20,305	5,560	-73%	20,305	-73%
Total	265,715	294,903	11%	265,715	11%

Vice President - Student Affairs-Safety Programs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Safety Programs
 Department # 8052 - Support and Safety Assessment
 Fiscal Year Ended June 30, 2015

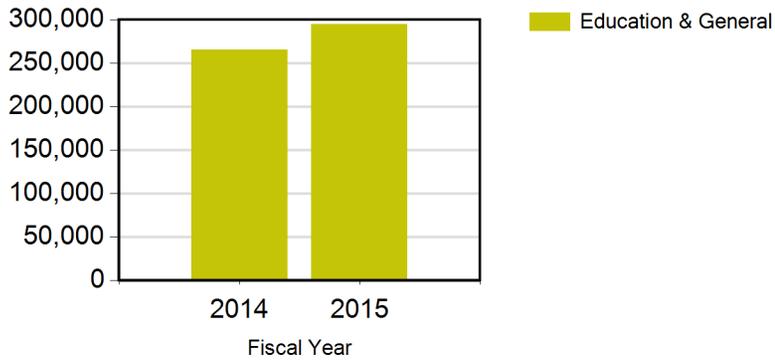
Funding Sources of Expenditures

	2014	2015
Education & General	265,715	294,903
Total	265,715	294,903

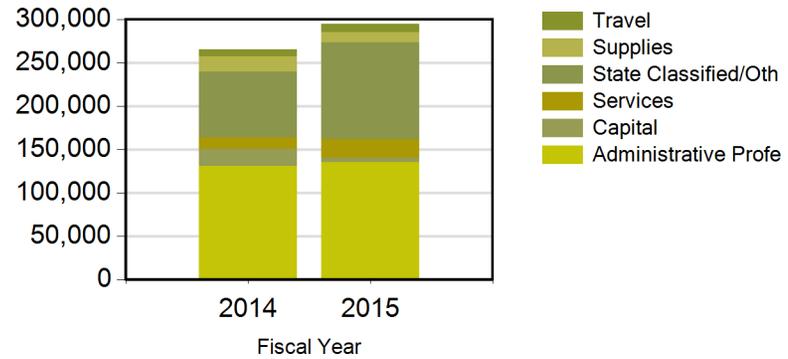
Expenditures By Category

	2014	2015
Administrative Professionals	130,522	134,903
State Classified/Other	76,186	111,703
Travel	8,741	9,849
Supplies	16,980	11,454
Services	12,981	21,433
Capital	20,305	5,560
Total	265,715	294,903

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2015

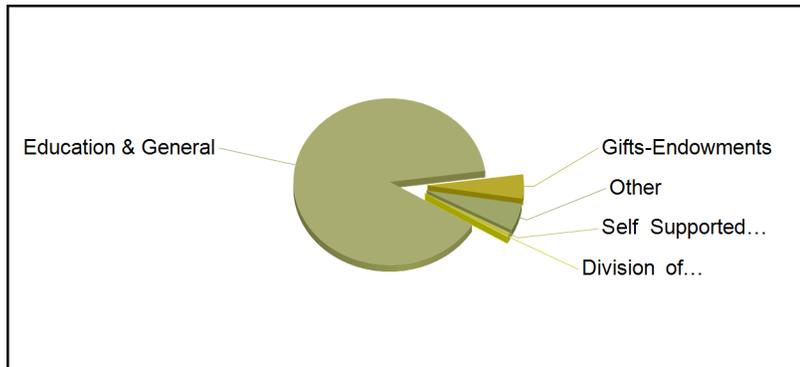
Funding Sources of Expenditures

	2015	% of Total
Education & General	2,882,041	89%
Division of Continuing Education	11,610	0%
Self Supported Operations	15,611	0%
Gifts-Endowments	151,224	5%
Other	171,535	5%
Total	3,232,022	100%

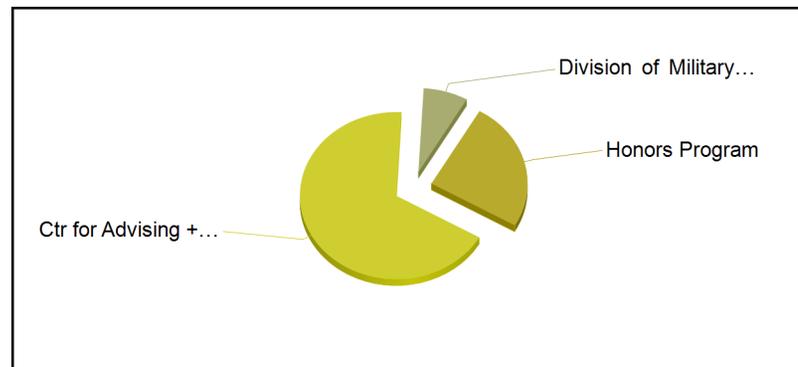
Expenditures By Department

	2015	% of Total
Honors Program	807,936	25%
Ctr for Advising + Student Achievement	2,182,759	68%
Division of Military Studies	241,327	7%
Total	3,232,022	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

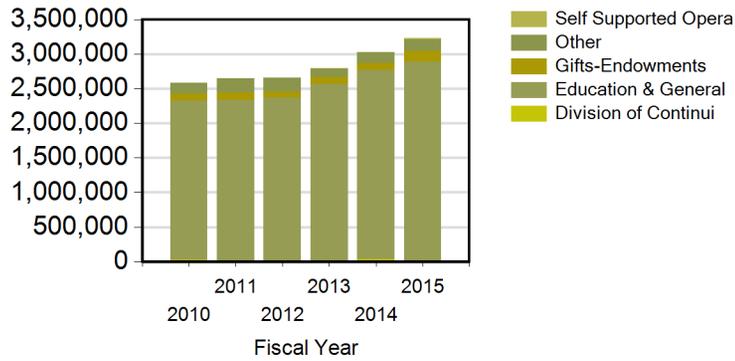


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2015

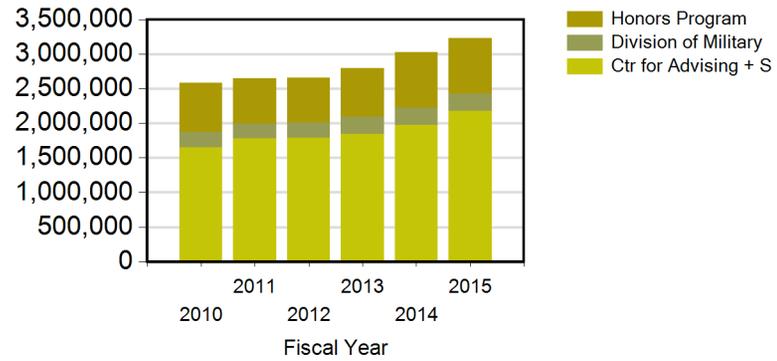
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	2,298,232	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041
Division of Continuing Education	23,965	16,170	19,185	19,391	29,043	11,610
Self Supported Operations	0	0	0	328	0	15,611
Gifts-Endowments	102,270	112,875	88,847	94,525	100,634	151,224
Other	158,601	199,269	198,366	132,726	149,579	171,535
Total	2,583,068	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022

Expenditures By Department	2010	2011	2012	2013	2014	2015
Honors Program	713,023	651,709	644,527	705,222	802,872	807,936
Ctr for Advising + Student Achievement	1,655,302	1,779,228	1,788,428	1,845,588	1,974,067	2,182,759
Division of Military Studies	214,744	214,802	222,479	247,739	247,727	241,327
Total	2,583,068	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,745,410	2,882,041	5%	2,452,337	18%
Division of Continuing Education	29,043	11,610	-60%	21,551	-46%
Self Supported Operations	0	15,611	0%	328	4665%
Gifts-Endowments	100,634	151,224	50%	99,830	51%
Other	149,579	171,535	15%	167,708	2%
Total	3,024,666	3,232,022	7%	2,741,753	18%

Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Honors Program	802,872	807,936	1%	703,471	15%
Ctr for Advising + Student Achievement	1,974,067	2,182,759	11%	1,808,523	21%
Division of Military Studies	247,727	241,327	-3%	229,498	5%
Total	3,024,666	3,232,022	7%	2,741,491	18%

Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2015

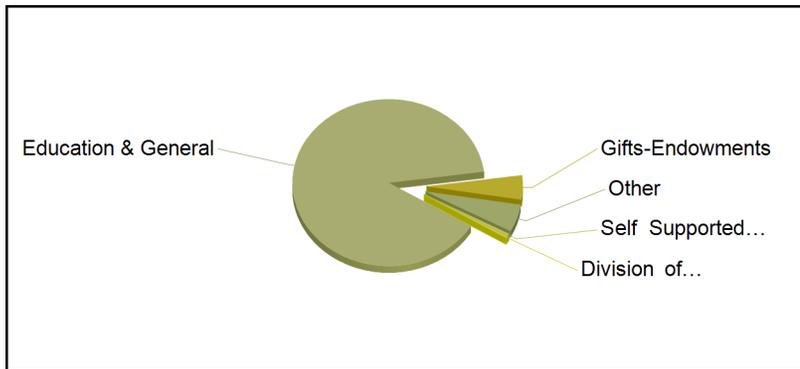
Funding Sources of Expenditures

	2015	% of Total
Education & General	2,882,041	89%
Division of Continuing Education	11,610	0%
Self Supported Operations	15,611	0%
Gifts-Endowments	151,224	5%
Other	171,535	5%
Total	3,232,022	100%

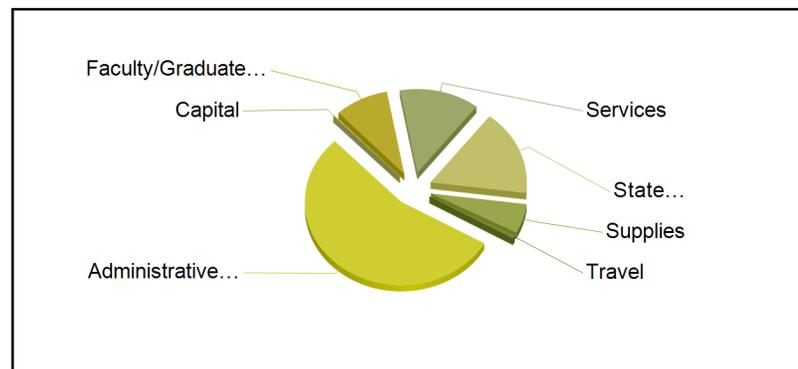
Expenditures By Category

	2015	% of Total
Faculty/Graduate Assistants	292,248	9%
Administrative Professionals	1,764,091	55%
State Classified/Other	535,312	17%
Travel	20,100	1%
Supplies	183,176	6%
Services	432,303	13%
Capital	4,792	0%
Total	3,232,022	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

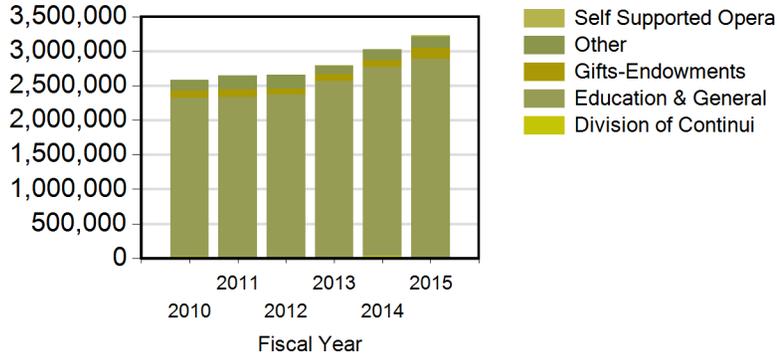


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2015

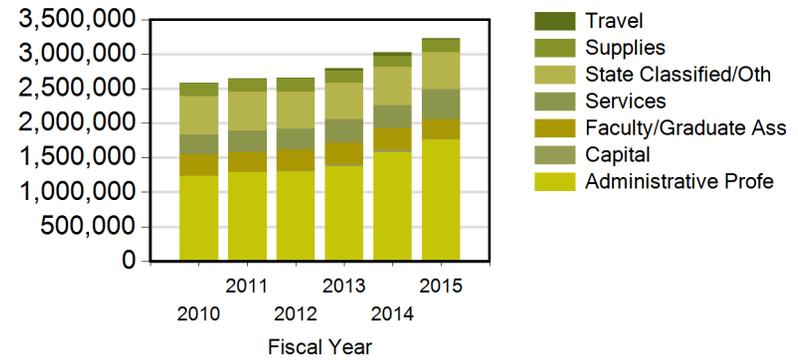
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	2,298,232	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041
Division of Continuing Education	23,965	16,170	19,185	19,391	29,043	11,610
Self Supported Operations	0	0	0	328	0	15,611
Gifts-Endowments	102,270	112,875	88,847	94,525	100,634	151,224
Other	158,601	199,269	198,366	132,726	149,579	171,535
Total	2,583,068	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	316,183	282,785	302,186	314,311	313,647	292,248
Administrative Professionals	1,232,884	1,293,392	1,305,256	1,377,365	1,574,134	1,764,091
State Classified/Other	557,233	564,632	540,068	519,547	552,289	535,312
Travel	7,140	8,960	9,742	34,553	50,841	20,100
Supplies	182,342	177,185	187,298	182,142	157,555	183,176
Services	287,286	318,786	304,003	346,514	335,260	432,303
Capital	0	0	6,881	24,116	40,941	4,792
Total	2,583,068	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,745,410	2,882,041	5%	2,452,337	18%
Division of Continuing Education	29,043	11,610	-60%	21,551	-46%
Self Supported Operations	0	15,611	0%	328	4665%
Gifts-Endowments	100,634	151,224	50%	99,830	51%
Other	149,579	171,535	15%	167,708	2%
Total	3,024,666	3,232,022	7%	2,741,753	18%

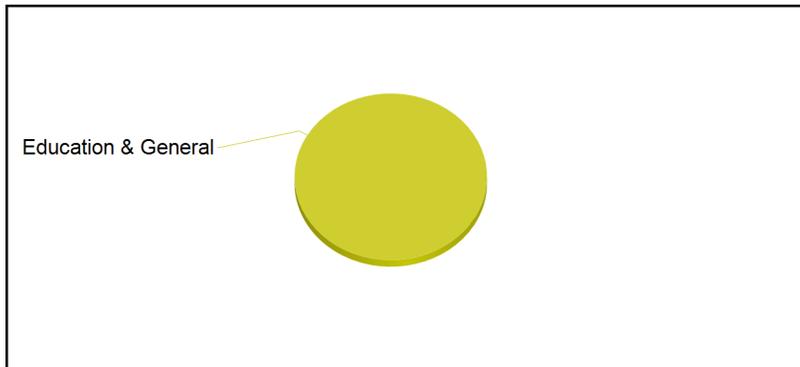
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	313,647	292,248	-7%	305,822	-4%
Administrative Professionals	1,574,134	1,764,091	12%	1,356,606	30%
State Classified/Other	552,289	535,312	-3%	546,754	-2%
Travel	50,841	20,100	-60%	22,247	-10%
Supplies	157,555	183,176	16%	177,304	3%
Services	335,260	432,303	29%	318,370	36%
Capital	40,941	4,792	-88%	23,979	-80%
Total	3,024,666	3,232,022	7%	2,751,083	17%

Vice President - Undergraduate Affairs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

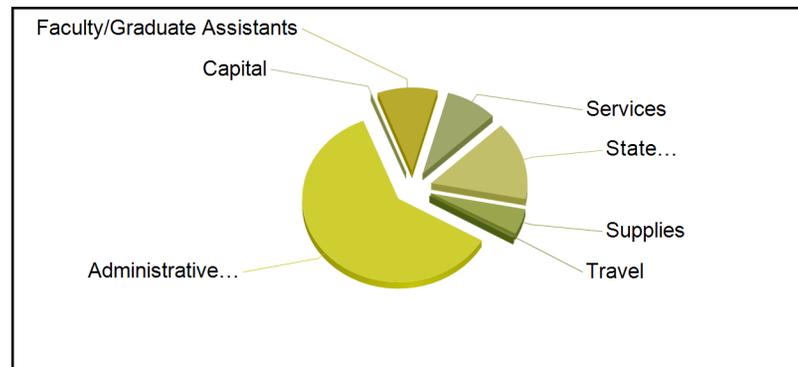
Funding Sources of Expenditures	2015	% of Total
Education & General	2,882,041	100%
Total	2,882,041	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	288,865	10%
Administrative Professionals	1,750,480	61%
State Classified/Other	436,873	15%
Travel	10,889	0%
Supplies	141,439	5%
Services	248,703	9%
Capital	4,792	0%
Total	2,882,041	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

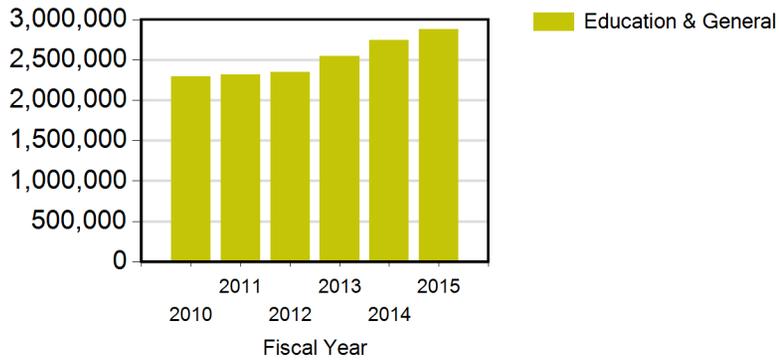


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2015

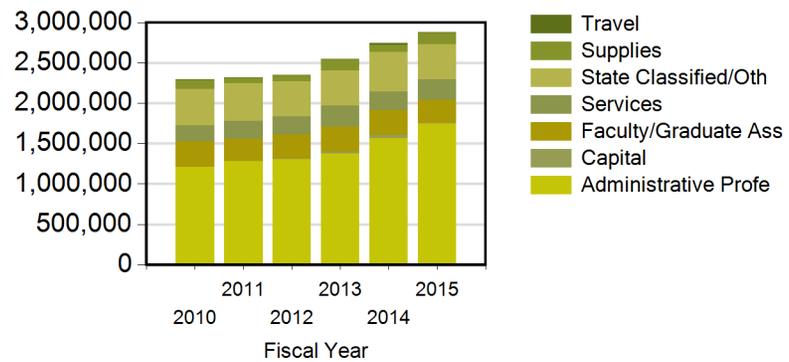
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	2,298,232	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041
Total	2,298,232	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	312,805	279,383	298,776	309,471	309,594	288,865
Administrative Professionals	1,211,151	1,278,618	1,304,499	1,377,365	1,566,503	1,750,480
State Classified/Other	451,135	467,240	441,155	435,577	490,217	436,873
Travel	5,949	7,902	7,118	14,655	21,972	10,889
Supplies	116,804	60,784	69,223	132,776	86,668	141,439
Services	200,388	223,498	221,385	257,620	229,514	248,703
Capital	0	0	6,881	24,116	40,941	4,792
Total	2,298,232	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,745,410	2,882,041	5%	2,452,337	18%
Total	2,745,410	2,882,041	5%	2,452,337	18%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	309,594	288,865	-7%	302,006	-4%
Administrative Professionals	1,566,503	1,750,480	12%	1,347,627	30%
State Classified/Other	490,217	436,873	-11%	457,065	-4%
Travel	21,972	10,889	-50%	11,519	-5%
Supplies	86,668	141,439	63%	93,251	52%
Services	229,514	248,703	8%	226,481	10%
Capital	40,941	4,792	-88%	23,979	-80%
Total	2,745,410	2,882,041	5%	2,461,929	17%

Vice President - Undergraduate Affairs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Undergraduate Affairs
 Department # 1025 - Honors Program
 Fiscal Year Ended June 30, 2015

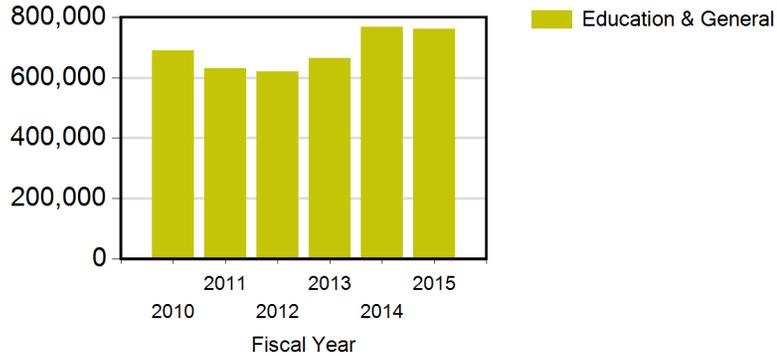
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	690,233	631,599	621,441	664,372	767,545	761,449
Total	690,233	631,599	621,441	664,372	767,545	761,449

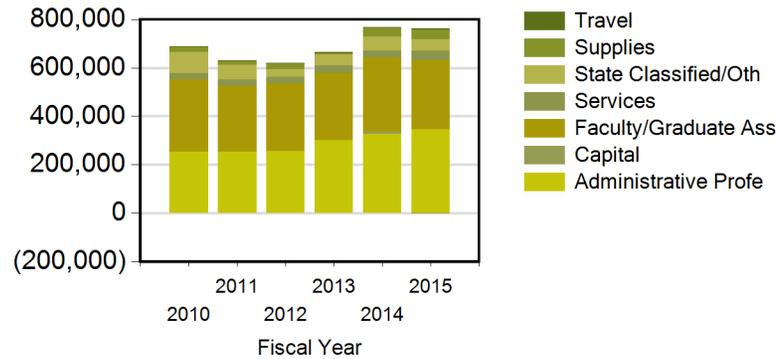
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	297,393	270,612	278,972	275,587	303,270	284,363
Administrative Professionals	254,615	254,615	256,699	302,191	327,934	345,500
State Classified/Other	86,902	59,468	33,287	45,494	58,048	45,417
Travel	947	669	1,258	3,779	797	4,433
Supplies	23,744	18,954	24,942	5,599	37,060	40,487
Services	26,632	27,281	26,282	31,722	30,883	41,933
Capital	0	0	0	0	9,554	-684
Total	690,233	631,599	621,441	664,372	767,545	761,449

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Undergraduate Affairs
 Department # 1032 - Ctr for Advising + Student Achievement
 Fiscal Year Ended June 30, 2015

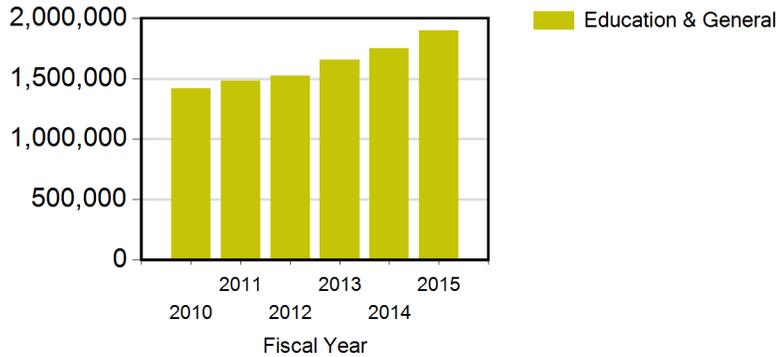
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,420,518	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327
Total	1,420,518	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327

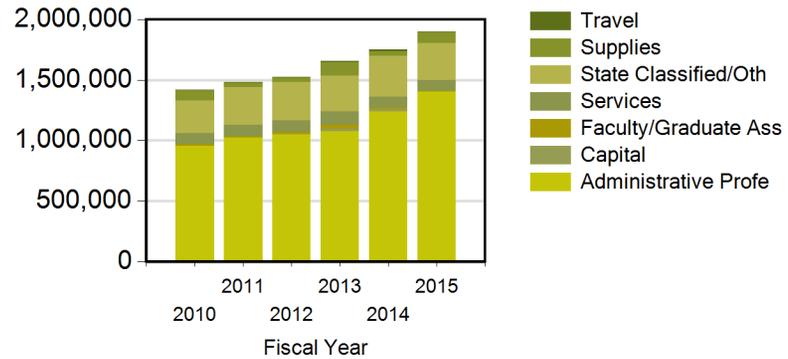
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	15,413	8,771	19,804	33,884	6,324	4,502
Administrative Professionals	956,536	1,024,003	1,047,799	1,075,174	1,238,569	1,404,980
State Classified/Other	272,134	315,672	315,768	295,220	336,278	305,112
Travel	2,897	7,233	5,860	9,935	20,634	6,457
Supplies	87,655	33,488	38,027	114,698	36,721	86,816
Services	85,885	94,028	92,867	108,330	91,004	90,040
Capital	0	0	5,112	20,803	24,614	1,420
Total	1,420,518	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Undergraduate Affairs
 Department # 1072 - Division of Military Studies
 Fiscal Year Ended June 30, 2015

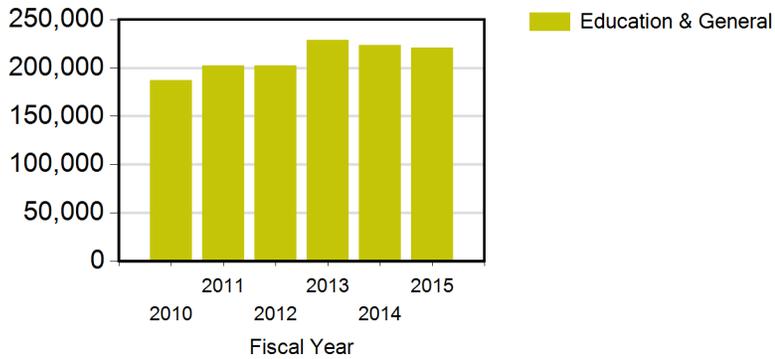
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	187,482	202,631	202,359	229,164	223,721	221,265
Total	187,482	202,631	202,359	229,164	223,721	221,265

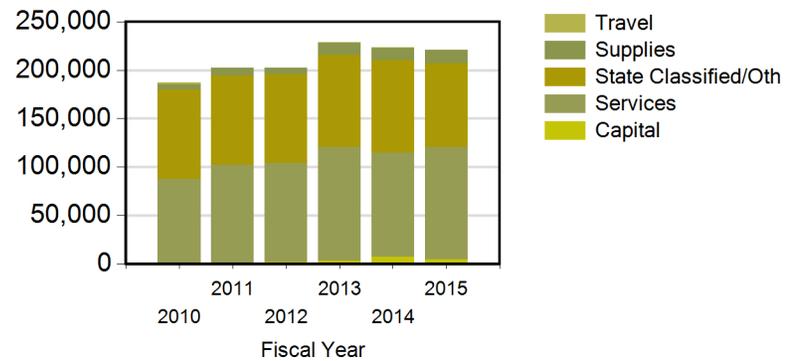
Expenditures By Category

	2010	2011	2012	2013	2014	2015
State Classified/Other	92,100	92,100	92,100	94,863	95,892	86,344
Travel	2,105	0	0	942	541	0
Supplies	5,405	8,342	6,254	12,479	12,888	14,136
Services	87,871	102,189	102,236	117,568	107,627	116,729
Capital	0	0	1,769	3,313	6,773	4,055
Total	187,482	202,631	202,359	229,164	223,721	221,265

Historical Funding Sources of Expenditures



Historical Expenditures by Category



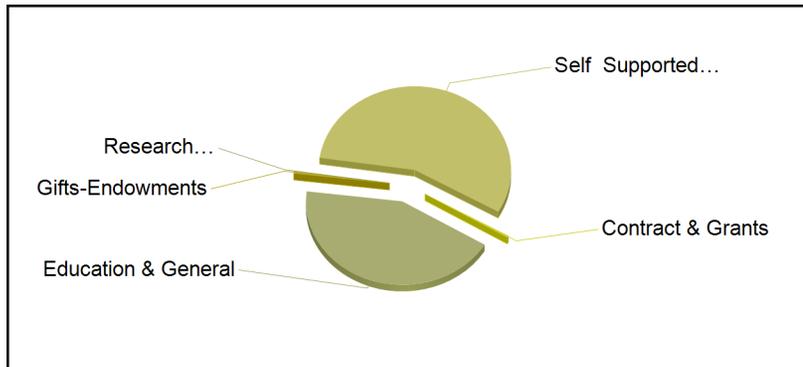
Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2015

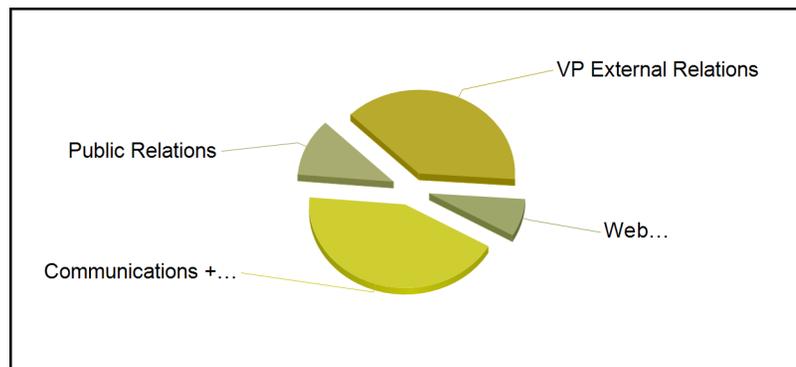
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	35,723	0%
Research Admin/Resources for Scholarly Programs	1,215	0%
Education & General	4,485,745	43%
Self Supported Operations	5,811,181	56%
Gifts-Endowments	42,635	0%
Total	10,376,499	100%

Expenditures By Department	2015	% of Total
Public Relations	1,150,841	11%
VP External Relations	4,008,183	39%
Web Communications	752,150	7%
Communications + Creative Services	4,465,325	43%
Total	10,376,499	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

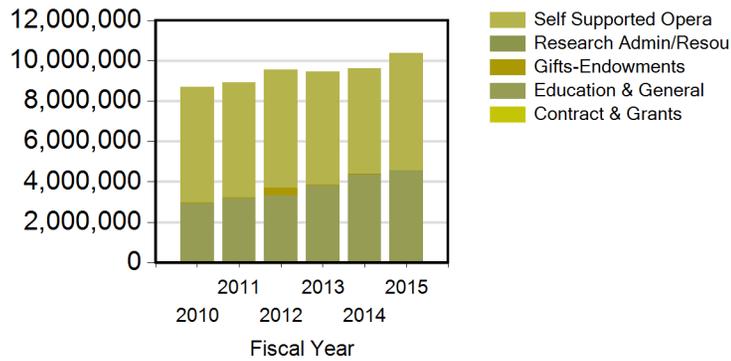


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2015

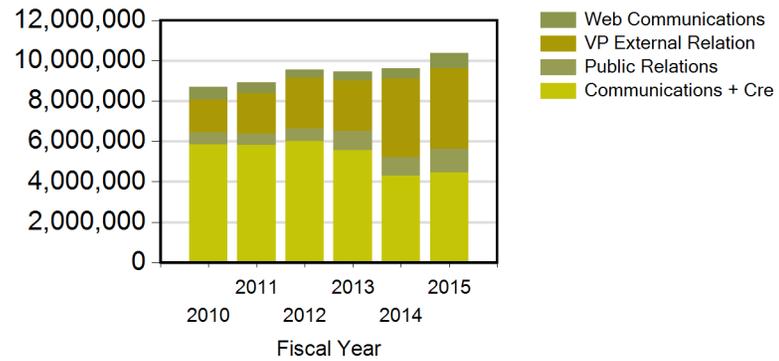
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	7,500	7,517	8,483	30,331	53,704	35,723
Research Admin/Resources for Scholarly Programs	0	0	0	0	1,096	1,215
Education & General	2,936,766	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745
Self Supported Operations	5,739,004	5,695,897	5,873,006	5,626,063	5,234,217	5,811,181
Gifts-Endowments	22,614	31,281	386,058	36,342	48,138	42,635
Total	8,705,884	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499

Expenditures By Department	2010	2011	2012	2013	2014	2015
Public Relations	607,456	563,025	634,560	946,563	925,604	1,150,841
VP External Relations	1,608,547	1,998,653	2,507,903	2,503,356	3,888,625	4,008,183
Web Communications	642,689	516,904	419,551	443,097	504,691	752,150
Communications + Creative Services	5,847,192	5,832,481	6,003,229	5,577,912	4,299,886	4,465,325
Total	8,705,884	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	53,704	35,723	-33%	21,507	66%
Research Admin/Resources for Scholarly Programs	1,096	1,215	11%	1,096	11%
Education & General	4,281,652	4,485,745	5%	3,494,135	28%
Self Supported Operations	5,234,217	5,811,181	11%	5,633,638	3%
Gifts-Endowments	48,138	42,635	-11%	104,887	-59%
Total	9,618,807	10,376,499	8%	9,255,262	12%

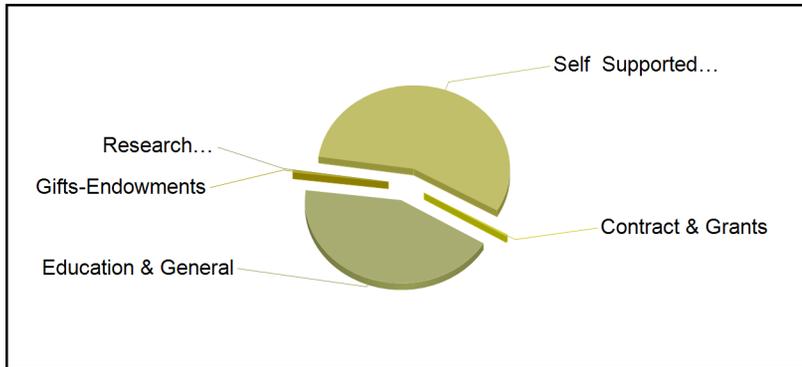
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Relations	925,604	1,150,841	24%	735,442	56%
VP External Relations	3,888,625	4,008,183	3%	2,501,417	60%
Web Communications	504,691	752,150	49%	505,386	49%
Communications + Creative Services	4,299,886	4,465,325	4%	5,512,140	-19%
Total	9,618,807	10,376,499	8%	9,254,385	12%

Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

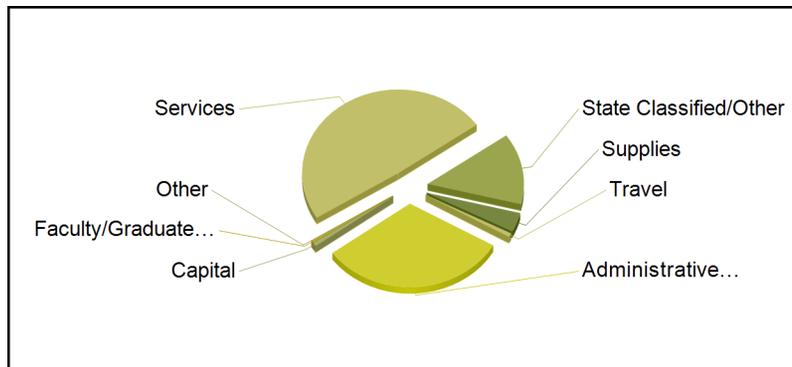
Funding Sources of Expenditures	2015	% of Total
Contract & Grants	35,723	0%
Research Admin/Resources for Scholarly Programs	1,215	0%
Education & General	4,485,745	43%
Self Supported Operations	5,811,181	56%
Gifts-Endowments	42,635	0%
Total	10,376,499	100%

Expenditures By Category	2015	% of Total
Faculty/Graduate Assistants	37,466	0%
Administrative Professionals	3,278,253	32%
State Classified/Other	1,424,389	14%
Travel	74,731	1%
Supplies	385,771	4%
Services	5,095,256	49%
Capital	71,928	1%
Other	8,705	0%
Total	10,376,499	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

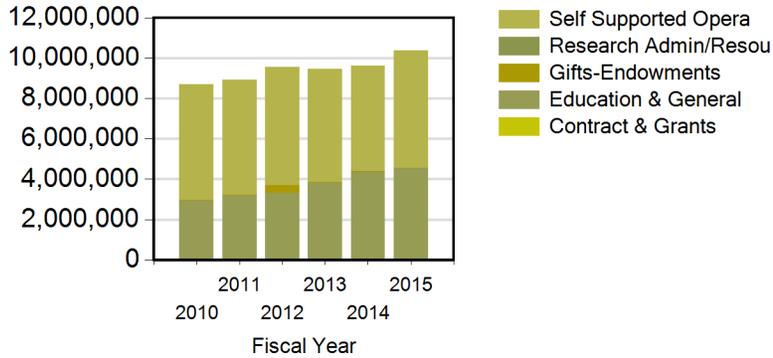


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2015

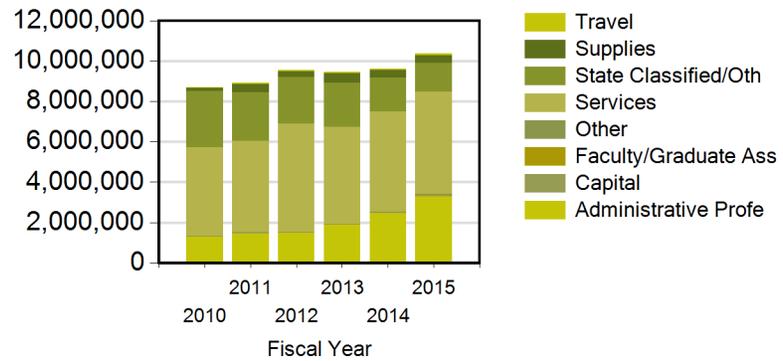
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Contract & Grants	7,500	7,517	8,483	30,331	53,704	35,723
Research Admin/Resources for Scholarly Programs	0	0	0	0	1,096	1,215
Education & General	2,936,766	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745
Self Supported Operations	5,739,004	5,695,897	5,873,006	5,626,063	5,234,217	5,811,181
Gifts-Endowments	22,614	31,281	386,058	36,342	48,138	42,635
Total	8,705,884	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499

Expenditures By Category	2010	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	2,774	37,466
Administrative Professionals	1,280,929	1,462,287	1,482,124	1,877,815	2,455,401	3,278,253
State Classified/Other	2,808,551	2,413,244	2,299,029	2,200,106	1,679,115	1,424,389
Travel	19,350	40,675	55,279	67,583	61,043	74,731
Supplies	163,500	426,964	299,023	463,078	366,762	385,771
Services	4,407,991	4,510,084	5,417,223	4,806,714	4,988,030	5,095,256
Capital	0	23,904	0	41,767	52,774	71,928
Other	25,564	33,906	12,564	13,865	12,909	8,705
Total	8,705,884	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	53,704	35,723	-33%	21,507	66%
Research Admin/Resources for Scholarly Programs	1,096	1,215	11%	1,096	11%
Education & General	4,281,652	4,485,745	5%	3,494,135	28%
Self Supported Operations	5,234,217	5,811,181	11%	5,633,638	3%
Gifts-Endowments	48,138	42,635	-11%	104,887	-59%
Total	9,618,807	10,376,499	8%	9,255,262	12%

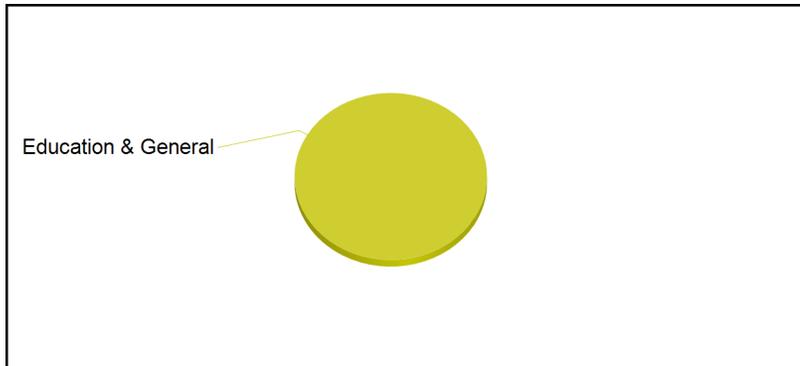
Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,774	37,466	1251%	2,774	1251%
Administrative Professionals	2,455,401	3,278,253	34%	1,711,711	92%
State Classified/Other	1,679,115	1,424,389	-15%	2,280,009	-38%
Travel	61,043	74,731	22%	48,786	53%
Supplies	366,762	385,771	5%	343,866	12%
Services	4,988,030	5,095,256	2%	4,826,008	6%
Capital	52,774	71,928	36%	39,481	82%
Other	12,909	8,705	-33%	19,762	-56%
Total	9,618,807	10,376,499	8%	9,272,397	12%

Vice President - External Relations
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

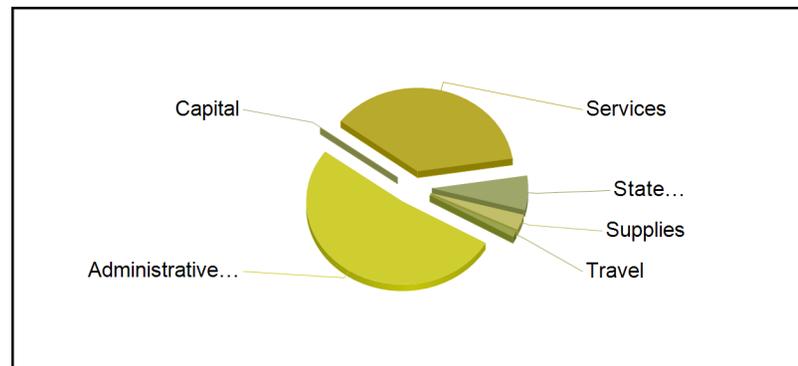
Funding Sources of Expenditures	2015	% of Total
Education & General	4,485,745	100%
Total	4,485,745	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	2,325,016	52%
State Classified/Other	298,135	7%
Travel	52,008	1%
Supplies	133,533	3%
Services	1,672,127	37%
Capital	4,926	0%
Total	4,485,745	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

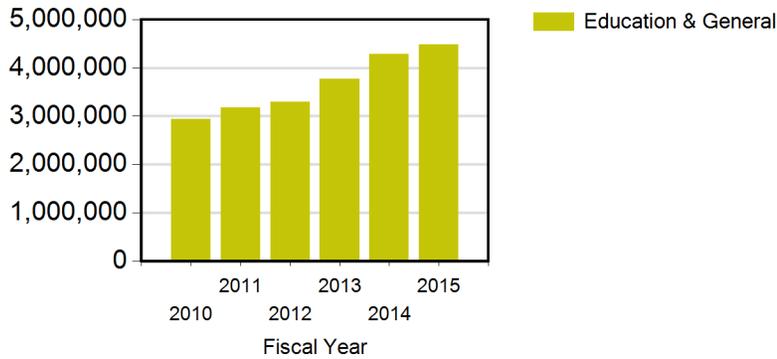


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2015

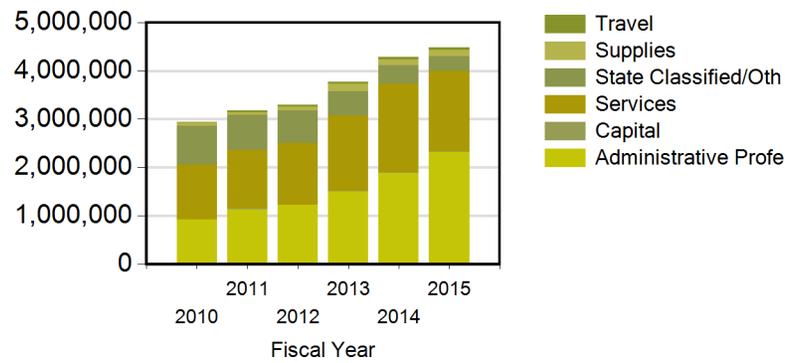
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	2,936,766	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745
Total	2,936,766	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745

Expenditures By Category	2010	2011	2012	2013	2014	2015
Administrative Professionals	919,978	1,137,063	1,217,794	1,506,467	1,896,275	2,325,016
State Classified/Other	804,895	725,423	678,934	498,842	386,690	298,135
Travel	16,132	33,147	42,423	49,783	42,103	52,008
Supplies	57,328	56,466	74,842	157,192	126,618	133,533
Services	1,138,433	1,200,367	1,283,703	1,552,138	1,829,531	1,672,127
Capital	0	23,904	0	13,771	435	4,926
Total	2,936,766	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,281,652	4,485,745	5%	3,494,135	28%
Total	4,281,652	4,485,745	5%	3,494,135	28%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	1,896,275	2,325,016	23%	1,335,515	74%
State Classified/Other	386,690	298,135	-23%	618,957	-52%
Travel	42,103	52,008	24%	36,718	42%
Supplies	126,618	133,533	5%	94,489	41%
Services	1,829,531	1,672,127	-9%	1,400,834	19%
Capital	435	4,926	1034%	12,703	-61%
Total	4,281,652	4,485,745	5%	3,499,216	28%

Vice President - External Relations
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - External Relations
 Department # 0114 - Public Relations
 Fiscal Year Ended June 30, 2015

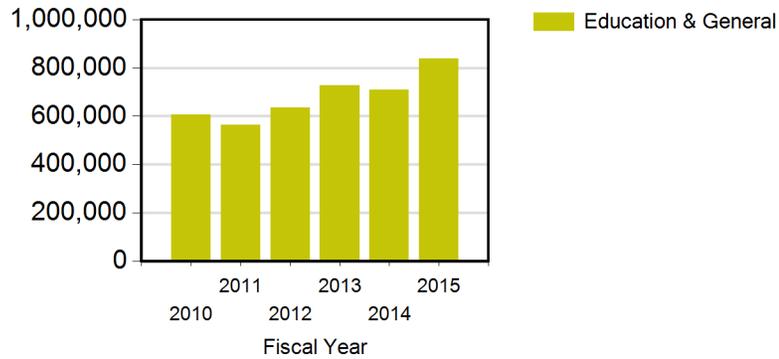
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	607,456	563,025	634,560	727,273	709,905	839,545
Total	607,456	563,025	634,560	727,273	709,905	839,545

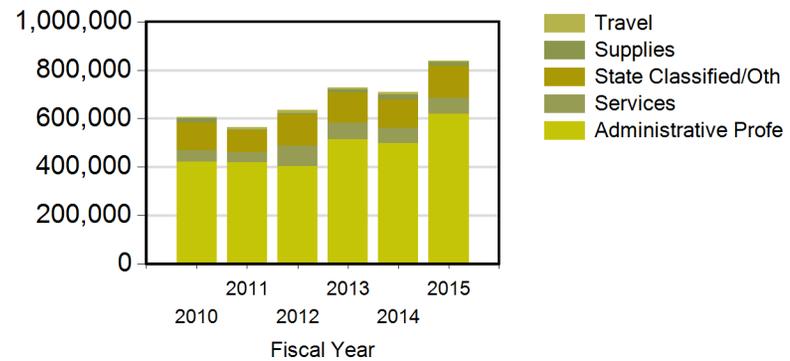
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	422,198	418,280	402,228	513,421	497,389	620,394
State Classified/Other	113,578	88,472	129,177	123,650	116,683	130,323
Travel	6,100	8,387	11,071	7,814	10,131	6,871
Supplies	19,788	4,112	7,592	13,092	21,311	15,980
Services	45,792	43,774	84,492	69,297	64,390	65,977
Total	607,456	563,025	634,560	727,273	709,905	839,545

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Department # 0150 - VP External Relations
 Fiscal Year Ended June 30, 2015

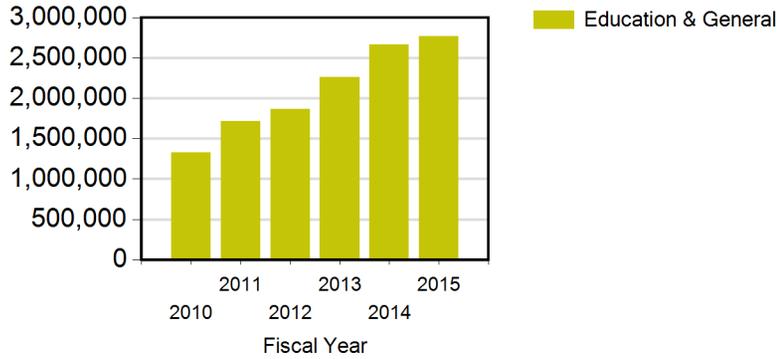
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	1,331,230	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094
Total	1,331,230	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094

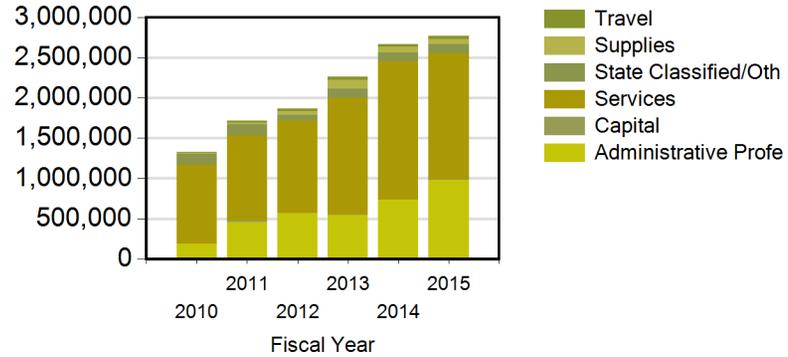
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	187,963	454,688	569,236	539,960	735,452	980,884
State Classified/Other	135,706	136,842	74,381	112,166	113,445	111,294
Travel	10,032	24,705	31,352	41,969	30,750	44,224
Supplies	17,591	21,436	43,273	113,007	71,671	60,175
Services	979,937	1,056,796	1,147,485	1,446,178	1,717,359	1,572,591
Capital	0	23,904	0	13,771	0	4,926
Total	1,331,230	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Department # 0170 - Web Communications
 Fiscal Year Ended June 30, 2015

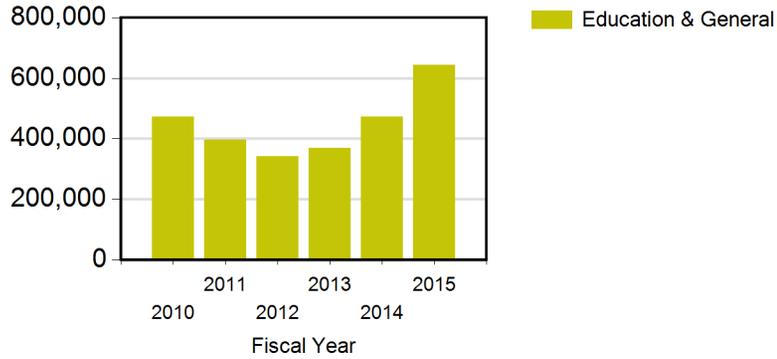
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	472,146	397,162	341,736	369,723	473,085	642,939
Total	472,146	397,162	341,736	369,723	473,085	642,939

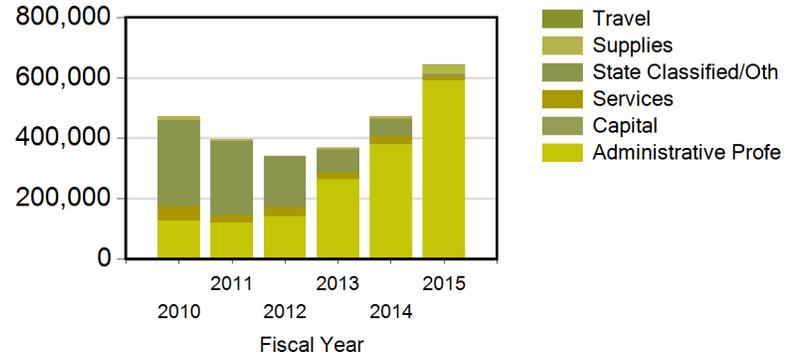
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	125,827	118,997	140,418	262,802	381,665	591,131
State Classified/Other	283,805	245,559	169,444	75,850	57,468	6,850
Travel	0	0	0	0	0	141
Supplies	13,091	5,981	2,064	6,579	8,495	31,685
Services	49,424	26,625	29,810	24,492	25,023	13,133
Capital	0	0	0	0	435	0
Total	472,146	397,162	341,736	369,723	473,085	642,939

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Department # 6025 - Communications + Creative Services
 Fiscal Year Ended June 30, 2015

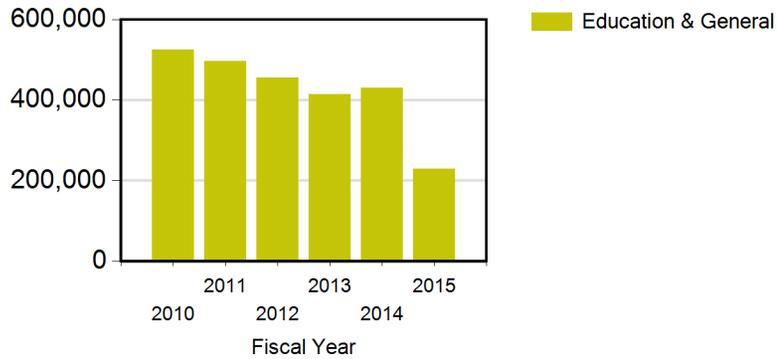
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	525,934	497,811	455,672	414,143	429,983	229,167
Total	525,934	497,811	455,672	414,143	429,983	229,167

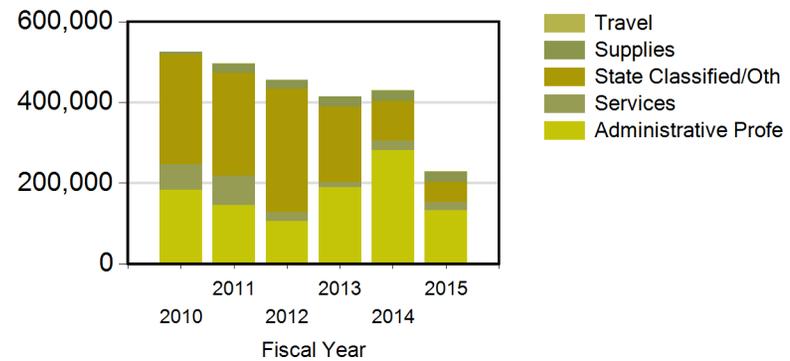
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	183,990	145,097	105,912	190,283	281,768	132,607
State Classified/Other	271,806	254,550	305,931	187,175	99,095	49,668
Travel	0	56	0	0	1,221	772
Supplies	6,857	24,936	21,913	24,514	25,140	25,693
Services	63,281	73,173	21,916	12,170	22,759	20,426
Total	525,934	497,811	455,672	414,143	429,983	229,167

Historical Funding Sources of Expenditures



Historical Expenditures by Category



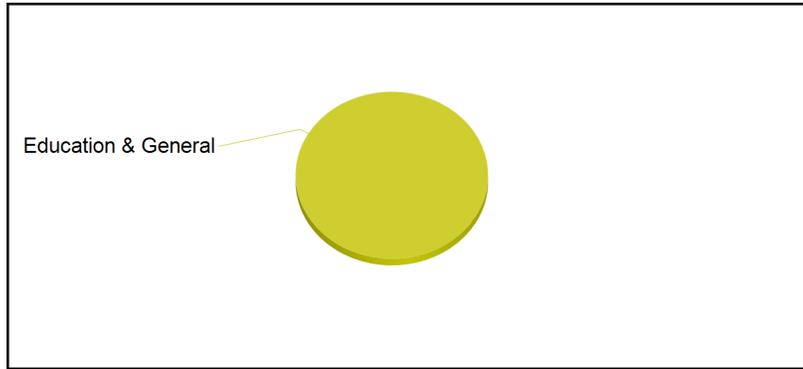
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Public Safety
Fiscal Year Ended June 30, 2015

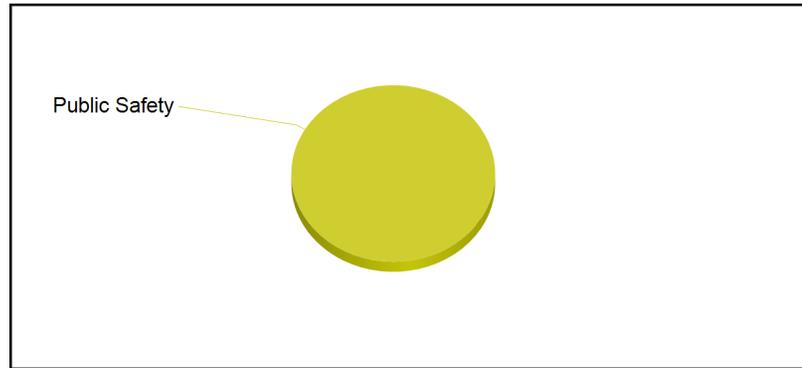
Funding Sources of Expenditures	2015	% of Total
Education & General	16,325	100%
Total	16,325	100%

Expenditures By Department	2015	% of Total
Public Safety	16,325	100%
Total	16,325	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

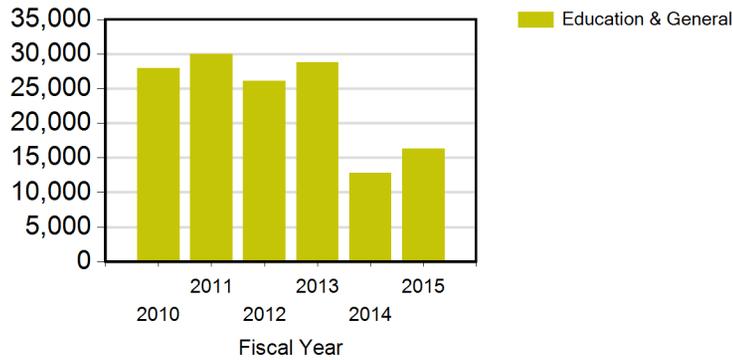


Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2015

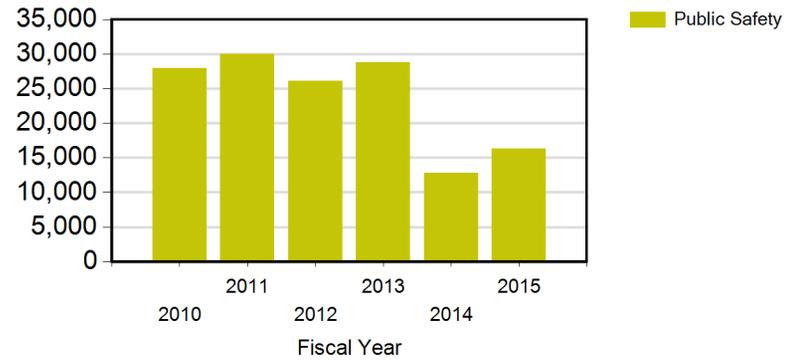
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	28,010	30,045	26,114	28,813	12,804	16,325
Total	28,010	30,045	26,114	28,813	12,804	16,325

Expenditures By Department	2010	2011	2012	2013	2014	2015
Public Safety	28,010	30,045	26,114	28,813	12,804	16,325
Total	28,010	30,045	26,114	28,813	12,804	16,325

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	12,804	16,325	27%	25,157	-35%
Total	12,804	16,325	27%	25,157	-35%

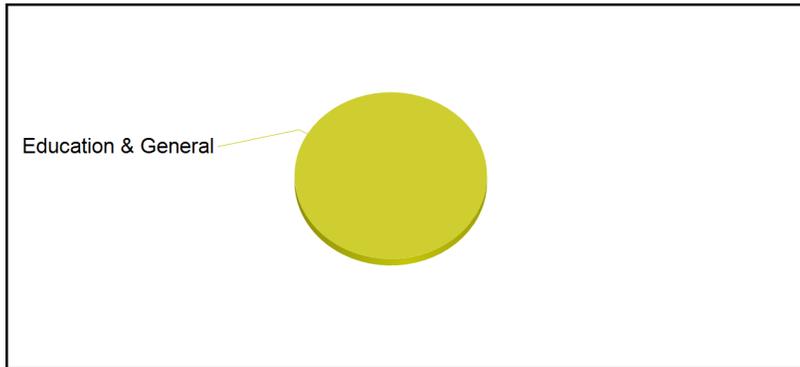
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Safety	12,804	16,325	27%	25,157	-35%
Total	12,804	16,325	27%	25,157	-35%

Public Safety
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

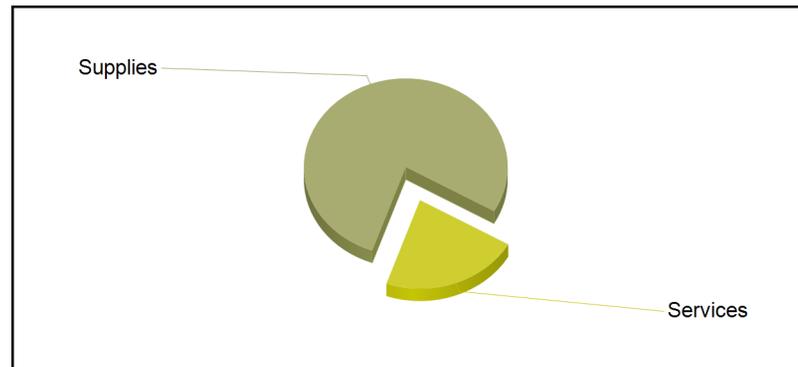
Funding Sources of Expenditures	2015	% of Total
Education & General	16,325	100%
Total	16,325	100%

Expenditures By Category	2015	% of Total
Supplies	12,731	78%
Services	3,593	22%
Total	16,325	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

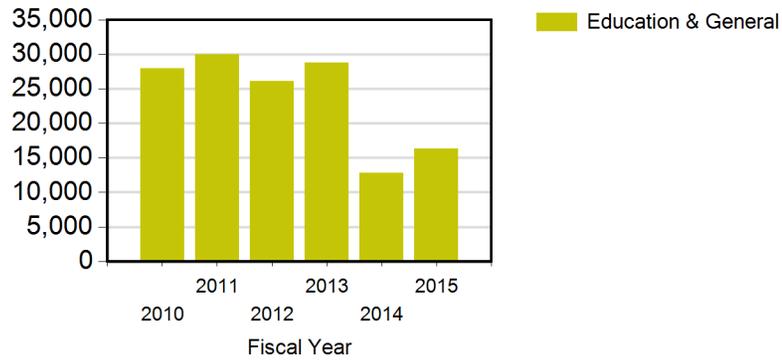


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2015

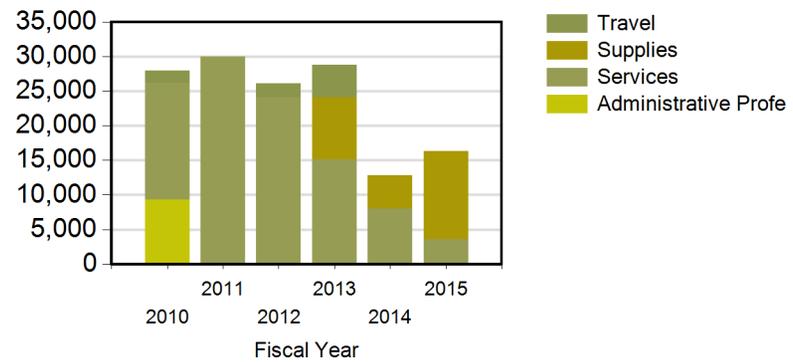
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	28,010	30,045	26,114	28,813	12,804	16,325
Total	28,010	30,045	26,114	28,813	12,804	16,325

Expenditures By Category	2010	2011	2012	2013	2014	2015
Administrative Professionals	9,268	0	0	0	0	0
Travel	1,813	0	2,027	4,722	0	0
Supplies	0	0	0	8,965	4,821	12,731
Services	16,929	30,045	24,087	15,126	7,984	3,593
Total	28,010	30,045	26,114	28,813	12,804	16,325

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	12,804	16,325	27%	25,157	-35%
Total	12,804	16,325	27%	25,157	-35%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	0	0	0%	9,268	0%
Travel	0	0	0%	2,854	0%
Supplies	4,821	12,731	164%	6,893	85%
Services	7,984	3,593	-55%	18,834	-81%
Total	12,804	16,325	27%	37,849	-57%

Public Safety
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Public Safety
 Department # 0165 - Public Safety
 Fiscal Year Ended June 30, 2015

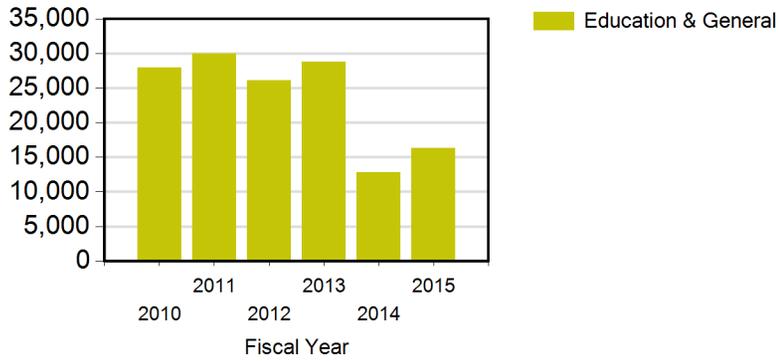
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	28,010	30,045	26,114	28,813	12,804	16,325
Total	28,010	30,045	26,114	28,813	12,804	16,325

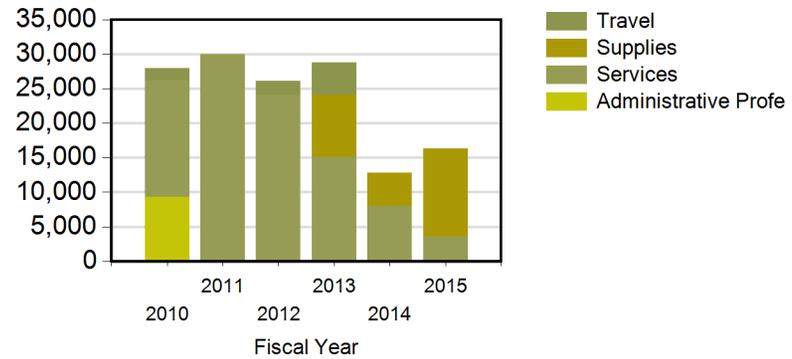
Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	9,268	0	0	0	0	0
Travel	1,813	0	2,027	4,722	0	0
Supplies	0	0	0	8,965	4,821	12,731
Services	16,929	30,045	24,087	15,126	7,984	3,593
Total	28,010	30,045	26,114	28,813	12,804	16,325

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

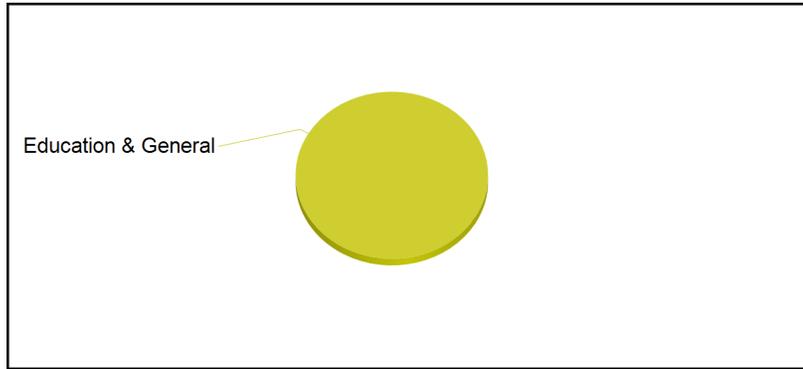
Funding Sources of Expenditures

	2015	% of Total
Education & General	242,007	100%
Total	242,007	100%

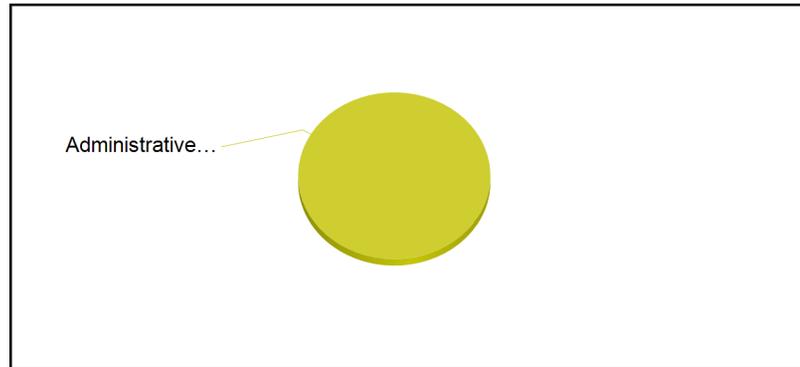
Expenditures By Department

	2015	% of Total
Administrative Communications	242,007	100%
Total	242,007	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

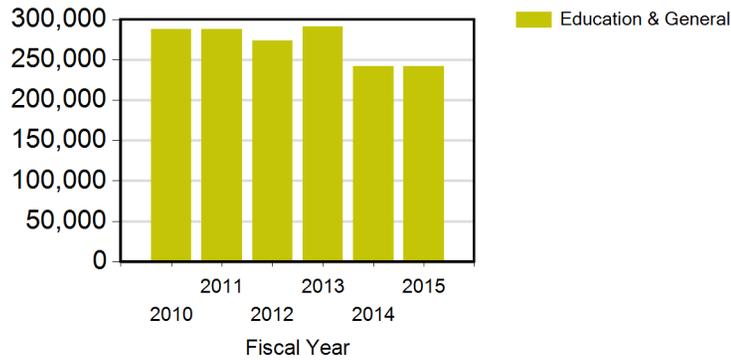


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2015

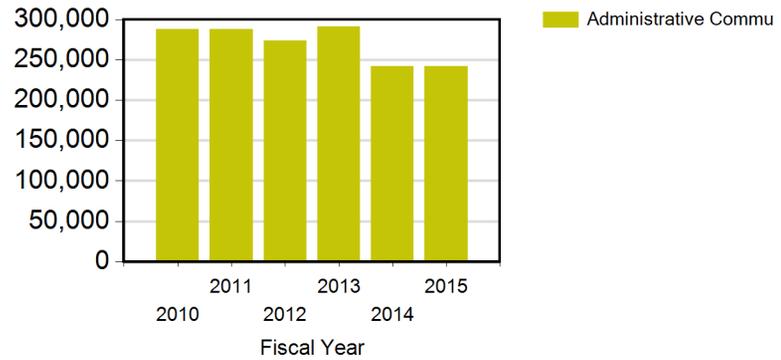
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	288,381	287,953	273,601	291,197	242,562	242,007
Total	288,381	287,953	273,601	291,197	242,562	242,007

Expenditures By Department	2010	2011	2012	2013	2014	2015
Administrative Communications	288,381	287,953	273,601	291,197	242,562	242,007
Total	288,381	287,953	273,601	291,197	242,562	242,007

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	242,562	242,007	0%	276,739	-13%
Total	242,562	242,007	0%	276,739	-13%

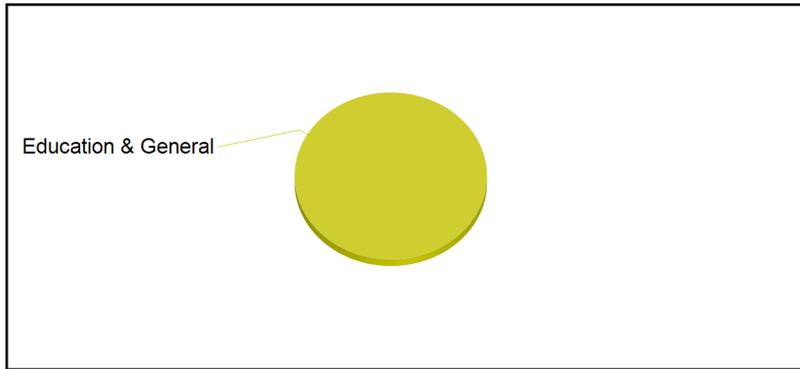
Expenditures By Department	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Communications	242,562	242,007	0%	276,739	-13%
Total	242,562	242,007	0%	276,739	-13%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

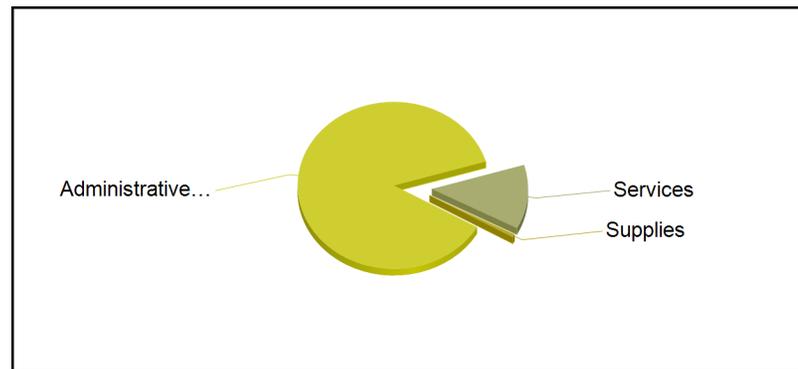
Funding Sources of Expenditures	2015	% of Total
Education & General	242,007	100%
Total	242,007	100%

Expenditures By Category	2015	% of Total
Administrative Professionals	210,588	87%
Supplies	1,416	1%
Services	30,004	12%
Total	242,007	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

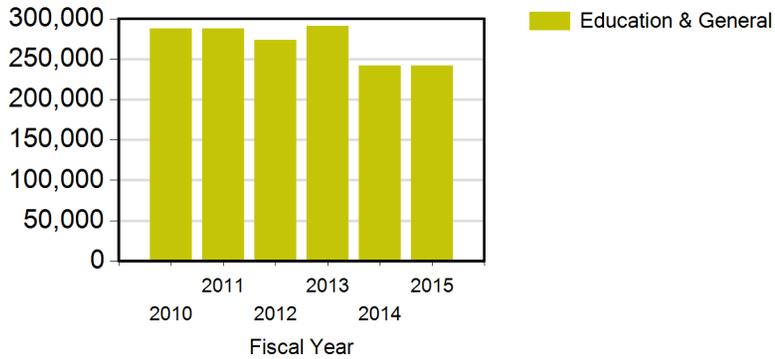


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2015

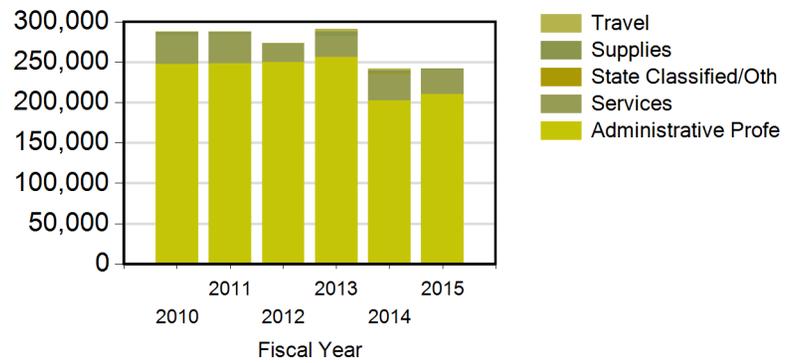
Funding Sources of Expenditures	2010	2011	2012	2013	2014	2015
Education & General	288,381	287,953	273,601	291,197	242,562	242,007
Total	288,381	287,953	273,601	291,197	242,562	242,007

Expenditures By Category	2010	2011	2012	2013	2014	2015
Administrative Professionals	247,465	248,840	249,840	256,305	202,700	210,588
State Classified/Other	0	0	380	0	175	0
Travel	61	610	195	3,076	2,412	0
Supplies	5,148	2,408	406	5,657	4,058	1,416
Services	35,706	36,095	22,780	26,159	33,217	30,004
Total	288,381	287,953	273,601	291,197	242,562	242,007

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2015

Funding Sources of Expenditures	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	242,562	242,007	0%	276,739	-13%
Total	242,562	242,007	0%	276,739	-13%

Expenditures By Category	2014	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	202,700	210,588	4%	241,030	-13%
State Classified/Other	175	0	0%	278	0%
Travel	2,412	0	0%	1,271	0%
Supplies	4,058	1,416	-65%	3,535	-60%
Services	33,217	30,004	-10%	30,792	-3%
Total	242,562	242,007	0%	276,905	-13%

Administrative Communications
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Administrative Communications
 Department # 0113 - Administrative Communications
 Fiscal Year Ended June 30, 2015

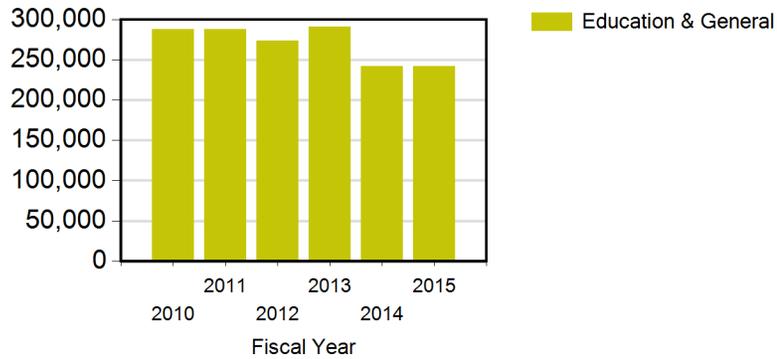
Funding Sources of Expenditures

	2010	2011	2012	2013	2014	2015
Education & General	288,381	287,953	273,601	291,197	242,562	242,007
Total	288,381	287,953	273,601	291,197	242,562	242,007

Expenditures By Category

	2010	2011	2012	2013	2014	2015
Administrative Professionals	247,465	248,840	249,840	256,305	202,700	210,588
State Classified/Other	0	0	380	0	175	0
Travel	61	610	195	3,076	2,412	0
Supplies	5,148	2,408	406	5,657	4,058	1,416
Services	35,706	36,095	22,780	26,159	33,217	30,004
Total	288,381	287,953	273,601	291,197	242,562	242,007

Historical Funding Sources of Expenditures



Historical Expenditures by Category

