



Financial Transparency Report

Fiscal Year Ending June 30, 2016

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

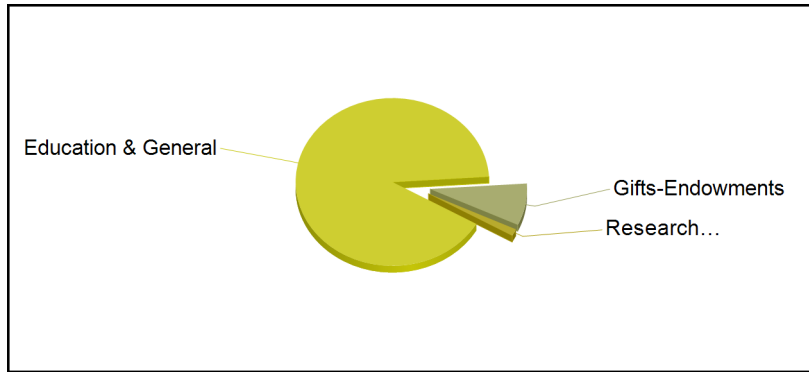
- Current and five previous years

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

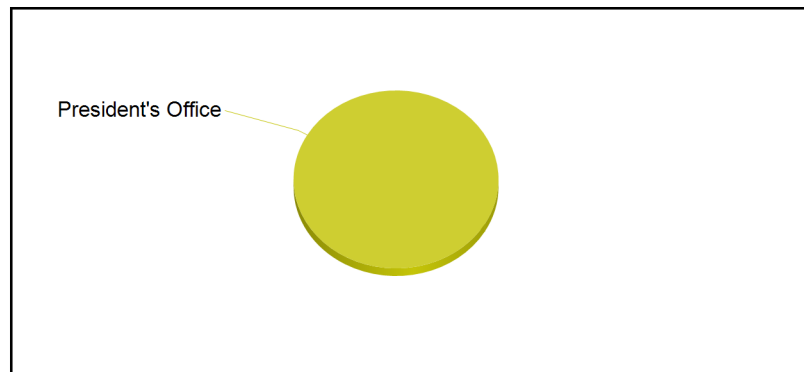
Funding Sources of Expenditures	2016	% of Total
Research Admin/Resources for Scholarly Programs	17,815	1%
Education & General	1,214,264	91%
Gifts-Endowments	107,691	8%
Total	1,339,769	100%

Expenditures By Department	2016	% of Total
President's Office	1,339,769	100%
Total	1,339,769	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

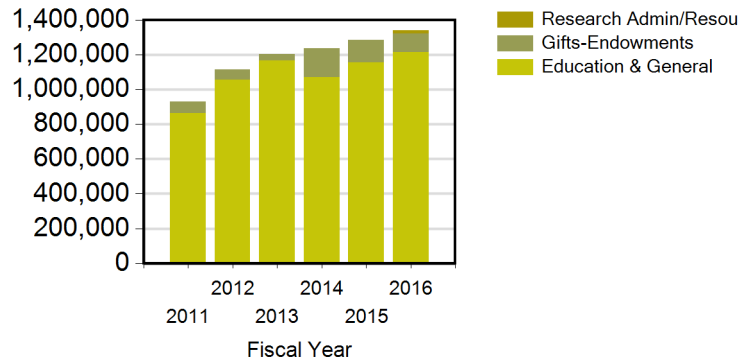


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

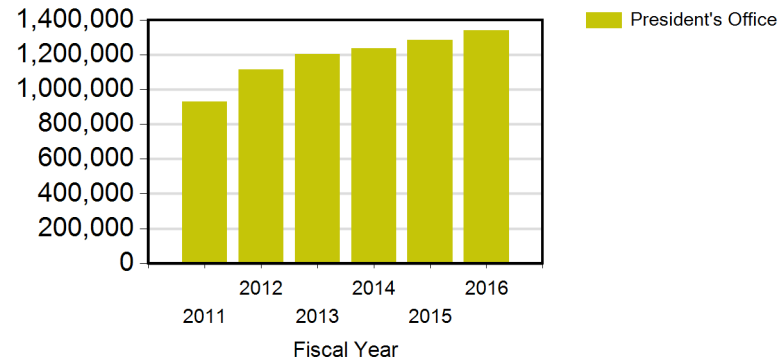
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	17,815
Education & General	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264
Gifts-Endowments	66,632	60,659	36,997	166,189	127,000	107,691
Total	930,534	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769

Expenditures By Department	2011	2012	2013	2014	2015	2016
President's Office	930,534	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769
Total	930,534	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	0	17,815	0%	0	0%
Education & General	1,157,697	1,214,264	5%	1,063,349	14%
Gifts-Endowments	127,000	107,691	-15%	91,496	18%
Total	1,284,697	1,339,769	4%	1,154,844	16%

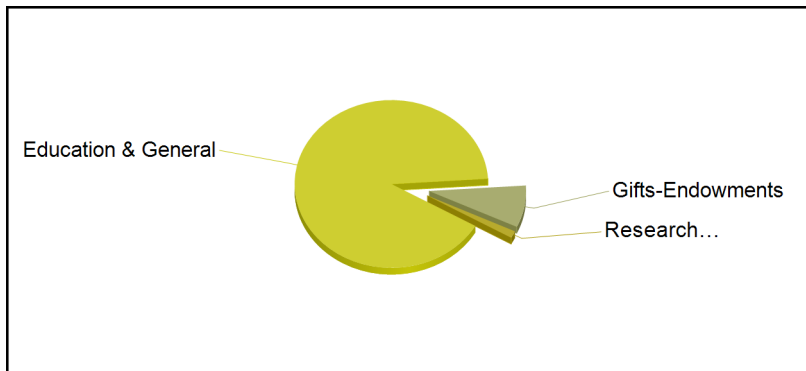
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office	1,284,697	1,339,769	4%	1,154,844	16%
Total	1,284,697	1,339,769	4%	1,154,844	16%

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

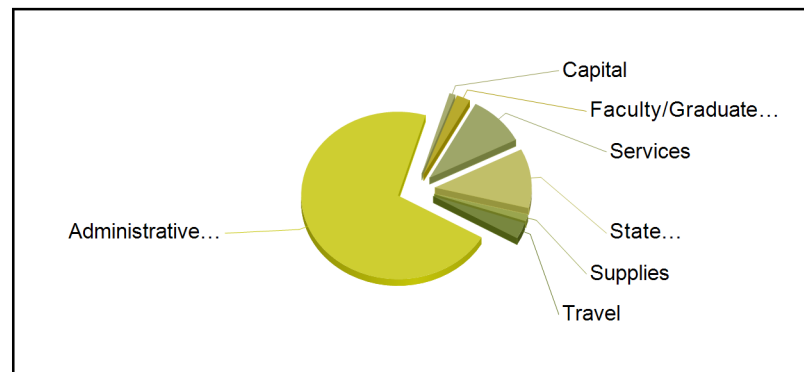
Funding Sources of Expenditures	2016	% of Total
Research Admin/Resources for Scholarly Programs	17,815	1%
Education & General	1,214,264	91%
Gifts-Endowments	107,691	8%
Total	1,339,769	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	30,704	2%
Administrative Professionals	954,964	71%
State Classified/Other	153,399	11%
Travel	41,579	3%
Supplies	17,109	1%
Services	129,024	10%
Capital	12,989	1%
Total	1,339,769	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

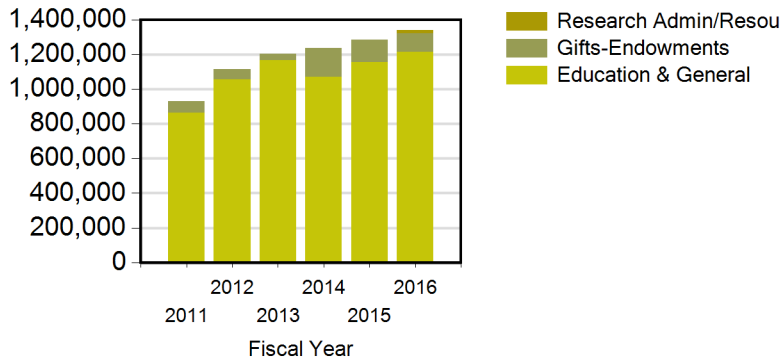


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

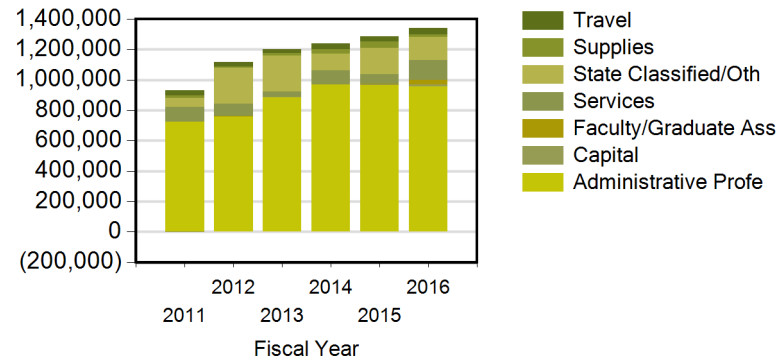
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	17,815
Education & General	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264
Gifts-Endowments	66,632	60,659	36,997	166,189	127,000	107,691
Total	930,534	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	561	0	0	500	30,704
Administrative Professionals	725,290	761,696	886,246	970,603	965,991	954,964
State Classified/Other	58,634	235,910	236,657	109,287	172,299	153,399
Travel	32,518	28,435	27,114	38,344	33,419	41,579
Supplies	19,192	10,686	19,135	29,343	43,257	17,109
Services	95,339	79,777	30,235	90,750	60,834	129,024
Capital	-439	0	4,212	0	8,397	12,989
Total	930,534	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	0	17,815	0%	0	0%
Education & General	1,157,697	1,214,264	5%	1,063,349	14%
Gifts-Endowments	127,000	107,691	-15%	91,496	18%
Total	1,284,697	1,339,769	4%	1,154,844	16%

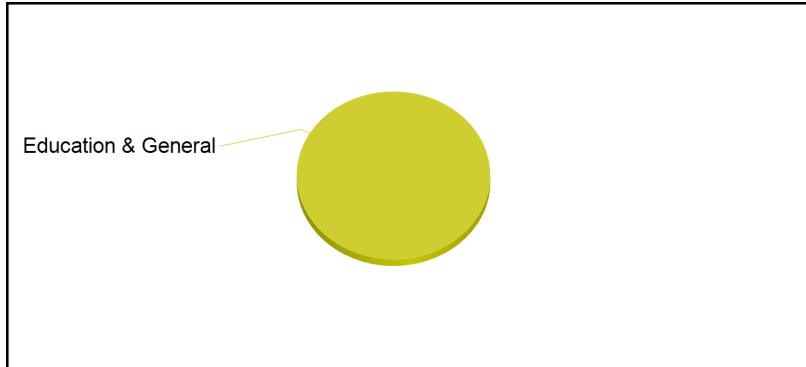
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	500	30,704	6041%	530	5689%
Administrative Professionals	965,991	954,964	-1%	861,965	11%
State Classified/Other	172,299	153,399	-11%	162,557	-6%
Travel	33,419	41,579	24%	31,966	30%
Supplies	43,257	17,109	-60%	24,322	-30%
Services	60,834	129,024	112%	71,387	81%
Capital	8,397	12,989	55%	4,057	220%
Total	1,284,697	1,339,769	4%	1,156,785	16%

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

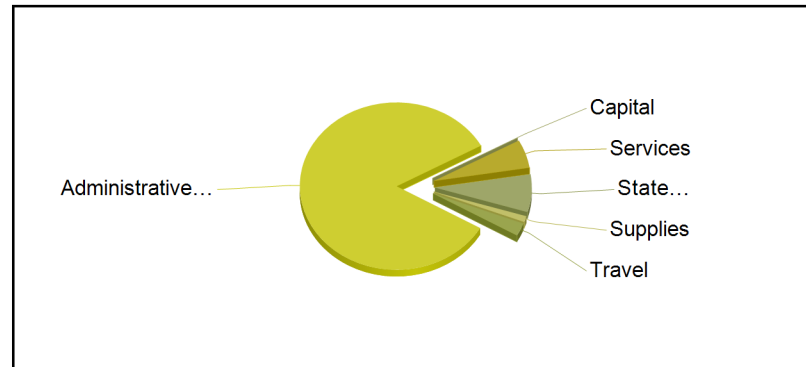
Funding Sources of Expenditures	2016	% of Total
Education & General	1,214,264	100%
Total	1,214,264	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	1,014,964	84%
State Classified/Other	88,277	7%
Travel	30,183	2%
Supplies	13,563	1%
Services	66,227	5%
Capital	1,049	0%
Total	1,214,264	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

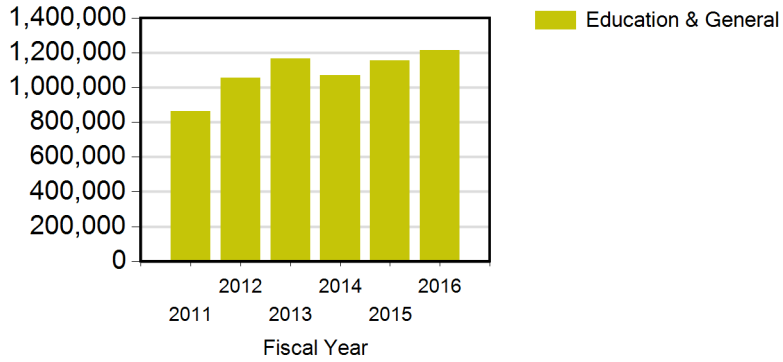


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

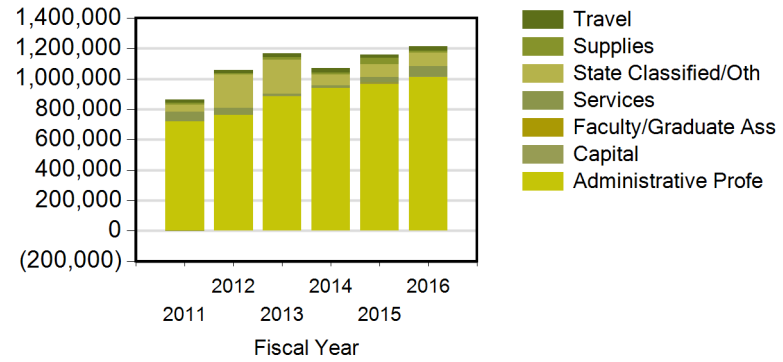
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264
Total	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	500	0
Administrative Professionals	720,250	761,386	883,919	938,229	965,991	1,014,964
State Classified/Other	45,478	218,797	223,675	71,641	82,958	88,277
Travel	23,183	18,595	24,168	32,554	21,487	30,183
Supplies	11,369	9,499	18,667	11,898	42,212	13,563
Services	64,061	48,128	11,961	17,815	36,151	66,227
Capital	-439	0	4,212	0	8,397	1,049
Total	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,157,697	1,214,264	5%	1,063,349	14%
Total	1,157,697	1,214,264	5%	1,063,349	14%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	500	0	0%	500	0%
Administrative Professionals	965,991	1,014,964	5%	853,955	19%
State Classified/Other	82,958	88,277	6%	128,510	-31%
Travel	21,487	30,183	40%	23,997	26%
Supplies	42,212	13,563	-68%	18,729	-28%
Services	36,151	66,227	83%	35,623	86%
Capital	8,397	1,049	-88%	4,057	-74%
Total	1,157,697	1,214,264	5%	1,065,372	14%

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, 2016

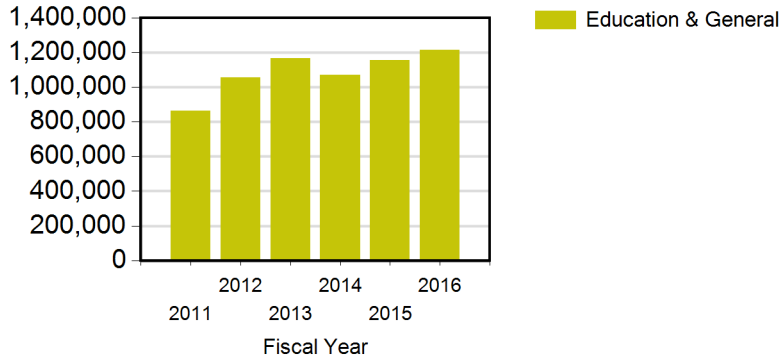
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264
Total	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264

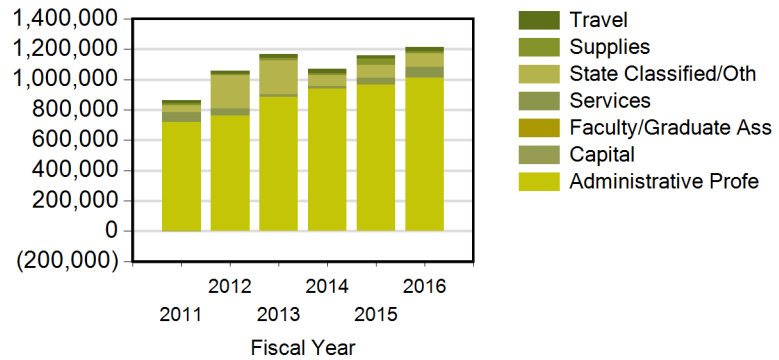
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	500	0
Administrative Professionals	720,250	761,386	883,919	938,229	965,991	1,014,964
State Classified/Other	45,478	218,797	223,675	71,641	82,958	88,277
Travel	23,183	18,595	24,168	32,554	21,487	30,183
Supplies	11,369	9,499	18,667	11,898	42,212	13,563
Services	64,061	48,128	11,961	17,815	36,151	66,227
Capital	-439	0	4,212	0	8,397	1,049
Total	863,902	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

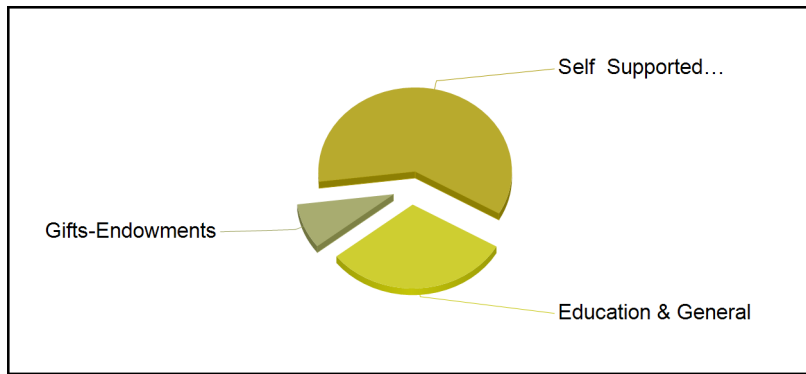
Funding Sources of Expenditures

	2016	% of Total
Education & General	10,813,003	31%
Self Supported Operations	20,962,995	60%
Gifts-Endowments	3,005,582	9%
Total	34,781,580	100%

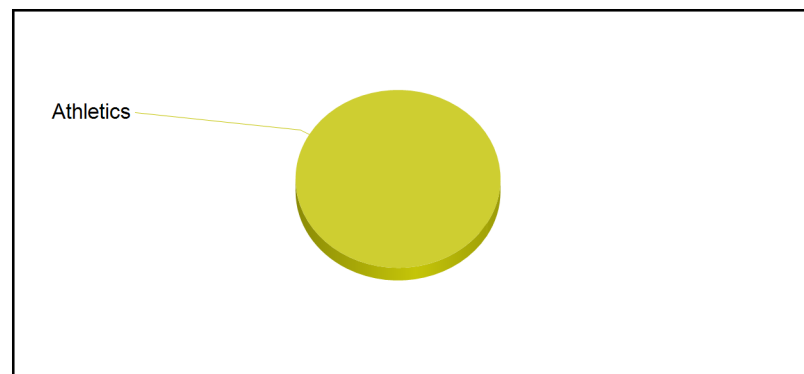
Expenditures By Department

	2016	% of Total
Athletics	34,781,580	100%
Total	34,781,580	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

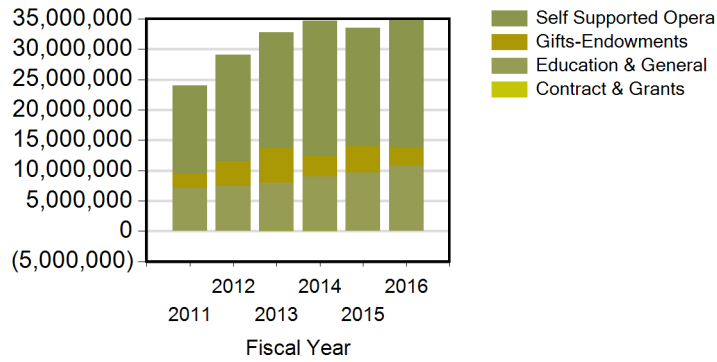


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

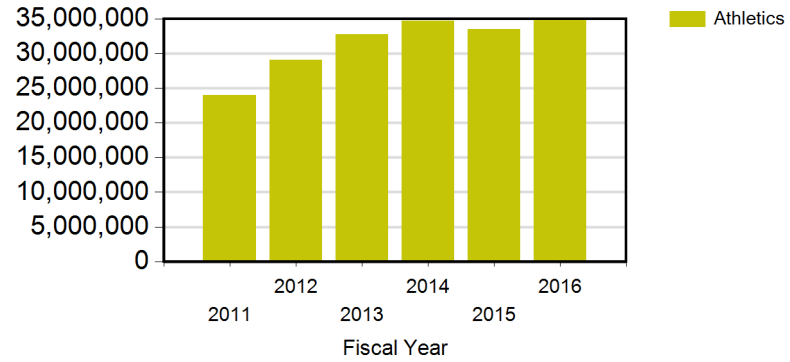
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	0	0	9,319	-274	0	0
Education & General	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Self Supported Operations	14,548,400	17,530,237	19,140,469	22,385,725	19,501,267	20,962,995
Gifts-Endowments	2,312,739	4,149,773	5,635,459	3,321,452	4,328,901	3,005,582
Total	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580

Expenditures By Department	2011	2012	2013	2014	2015	2016
Athletics	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580
Total	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,686,712	10,813,003	12%	8,240,820	31%
Self Supported Operations	19,501,267	20,962,995	7%	18,621,220	13%
Gifts-Endowments	4,328,901	3,005,582	-31%	3,949,665	-24%
Total	33,516,880	34,781,580	4%	30,811,705	13%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Athletics	33,516,880	34,781,580	4%	30,813,514	13%
Total	33,516,880	34,781,580	4%	30,813,514	13%

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

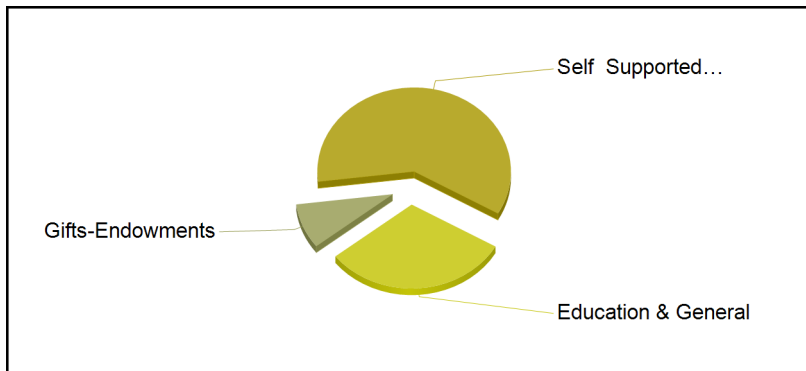
Funding Sources of Expenditures

	2016	% of Total
Education & General	10,813,003	31%
Self Supported Operations	20,962,995	60%
Gifts-Endowments	3,005,582	9%
Total	34,781,580	100%

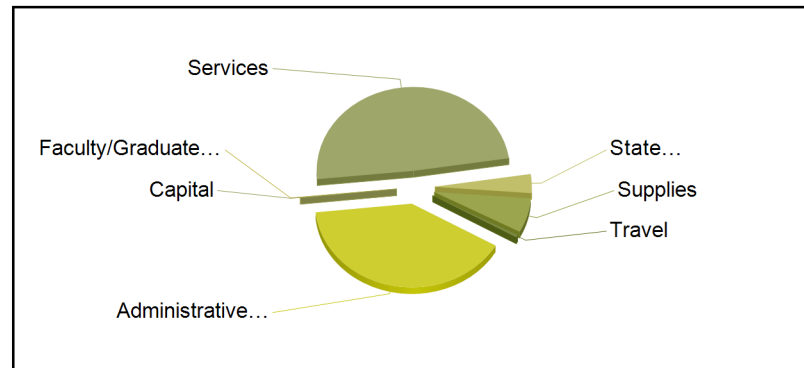
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	622	0%
Administrative Professionals	13,915,898	40%
State Classified/Other	1,258,372	4%
Travel	173,869	0%
Supplies	2,306,775	7%
Services	17,097,652	49%
Capital	28,391	0%
Total	34,781,580	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

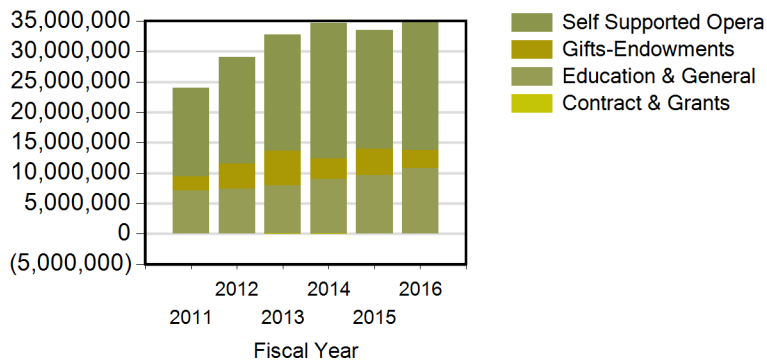


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

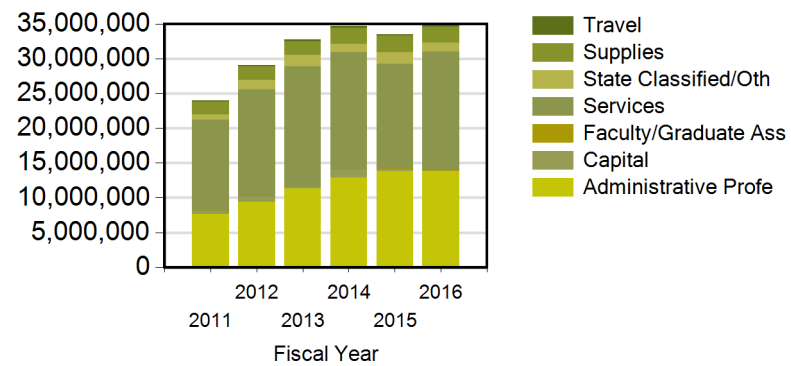
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	0	0	9,319	-274	0	0
Education & General	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Self Supported Operations	14,548,400	17,530,237	19,140,469	22,385,725	19,501,267	20,962,995
Gifts-Endowments	2,312,739	4,149,773	5,635,459	3,321,452	4,328,901	3,005,582
Total	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	132	0	0	1,179	2,160	622
Administrative Professionals	7,641,255	9,399,186	11,352,705	12,936,464	13,863,563	13,915,898
State Classified/Other	746,848	1,394,931	1,625,082	1,227,471	1,690,811	1,258,372
Travel	129,730	146,434	242,108	296,463	179,563	173,869
Supplies	1,884,992	1,947,909	1,998,912	2,286,998	2,407,723	2,306,775
Services	13,105,703	15,471,257	17,381,380	16,777,104	15,056,532	17,097,652
Capital	455,993	723,445	169,211	1,207,794	316,528	28,391
Total	23,964,653	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,686,712	10,813,003	12%	8,240,820	31%
Self Supported Operations	19,501,267	20,962,995	7%	18,621,220	13%
Gifts-Endowments	4,328,901	3,005,582	-31%	3,949,665	-24%
Total	33,516,880	34,781,580	4%	30,811,705	13%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,160	622	-71%	1,157	-46%
Administrative Professionals	13,863,563	13,915,898	0%	11,038,635	26%
State Classified/Other	1,690,811	1,258,372	-26%	1,337,029	-6%
Travel	179,563	173,869	-3%	198,860	-13%
Supplies	2,407,723	2,306,775	-4%	2,105,307	10%
Services	15,056,532	17,097,652	14%	15,558,395	10%
Capital	316,528	28,391	-91%	574,594	-95%
Total	33,516,880	34,781,580	4%	30,813,976	13%

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

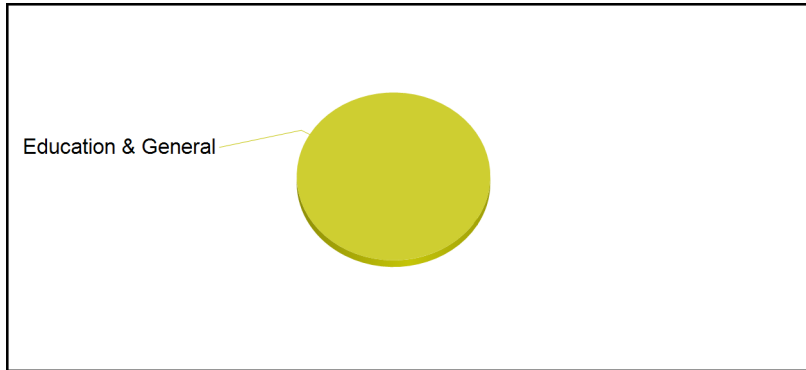
Funding Sources of Expenditures

	2016	% of Total
Education & General	10,813,003	100%
Total	10,813,003	100%

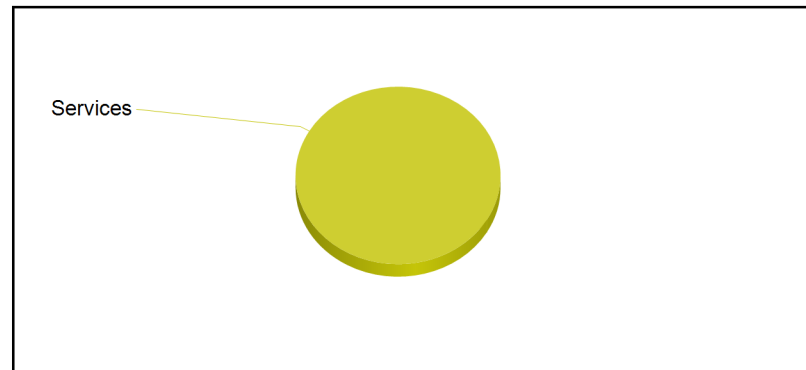
Expenditures By Category

	2016	% of Total
Services	10,813,003	100%
Total	10,813,003	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

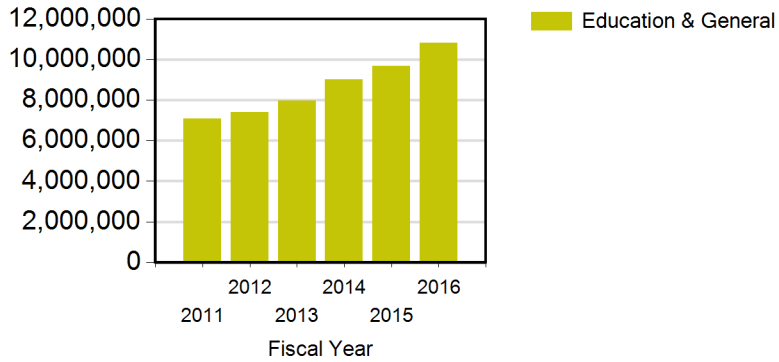


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

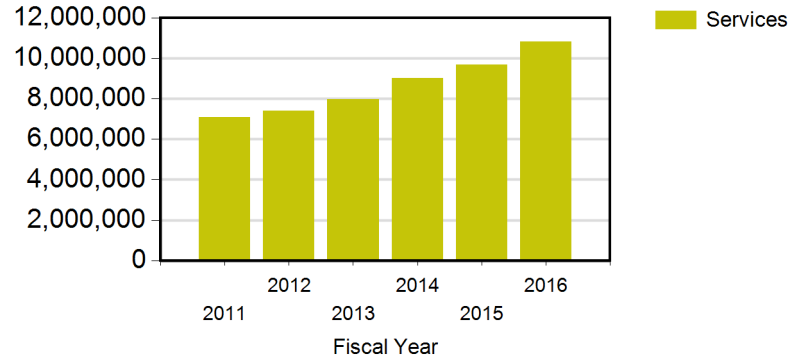
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Total	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003

Expenditures By Category	2011	2012	2013	2014	2015	2016
Services	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Total	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,686,712	10,813,003	12%	8,240,820	31%
Total	9,686,712	10,813,003	12%	8,240,820	31%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Services	9,686,712	10,813,003	12%	8,240,820	31%
Total	9,686,712	10,813,003	12%	8,240,820	31%

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

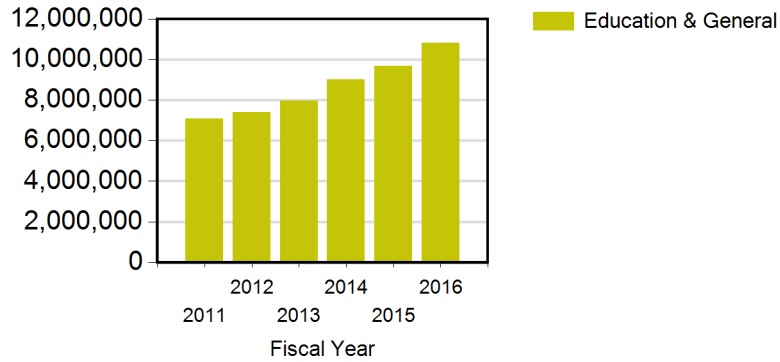
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Total	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003

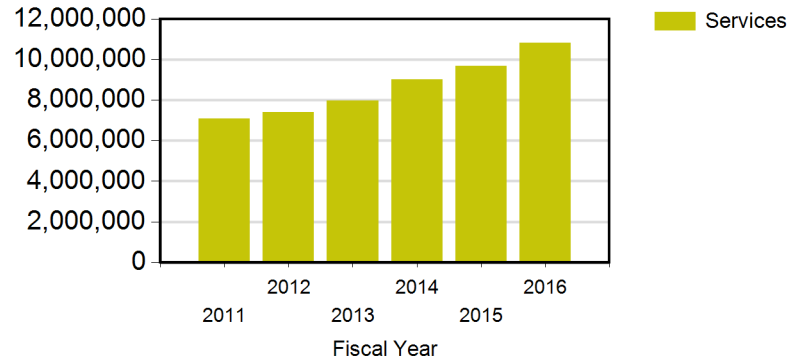
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Services	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003
Total	7,103,514	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

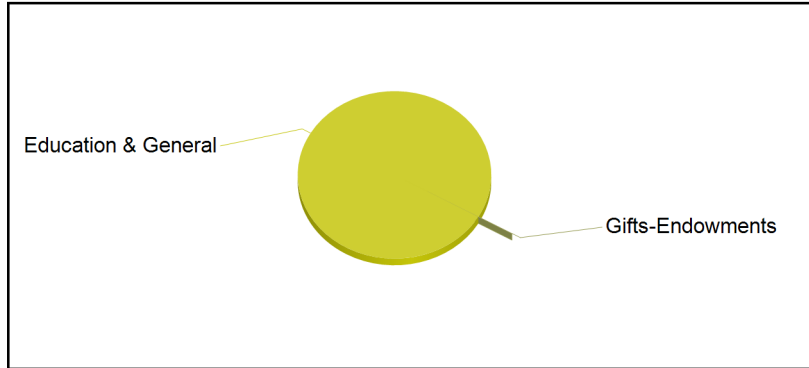
Funding Sources of Expenditures

	2016	% of Total
Education & General	789,121	100%
Gifts-Endowments	219	0%
Total	789,340	100%

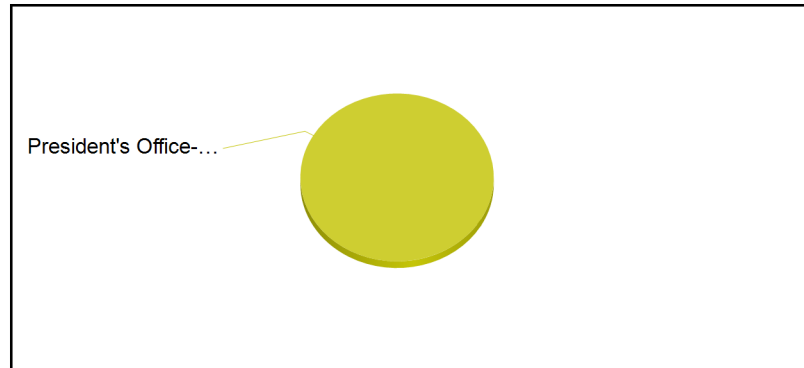
Expenditures By Department

	2016	% of Total
President's Office-VP Diversity	789,340	100%
Total	789,340	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

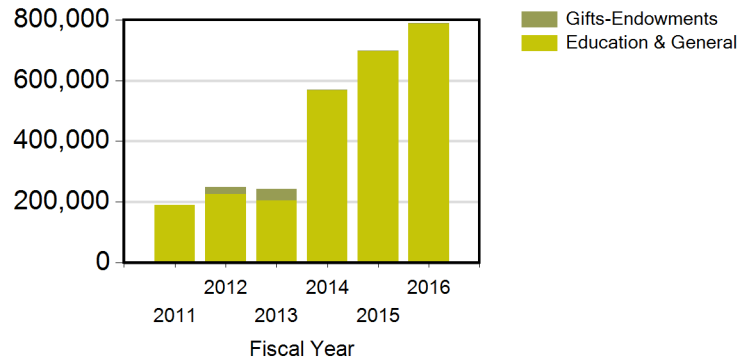


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

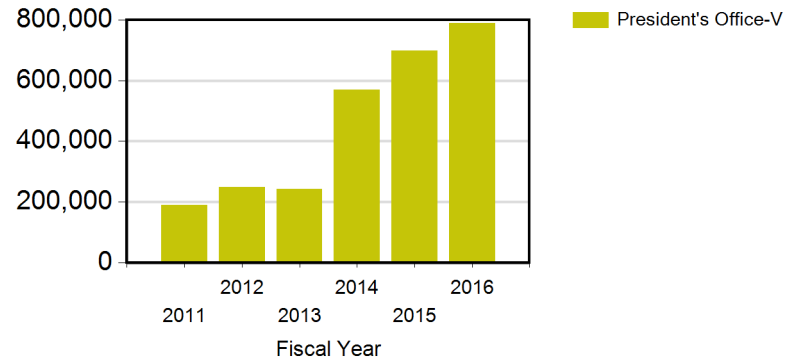
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	189,193	226,245	204,173	568,711	697,831	789,121
Gifts-Endowments	0	22,004	37,537	133	292	219
Total	189,193	248,249	241,710	568,844	698,123	789,340

Expenditures By Department	2011	2012	2013	2014	2015	2016
President's Office-VP Diversity	189,193	248,249	241,710	568,844	698,123	789,340
Total	189,193	248,249	241,710	568,844	698,123	789,340

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	697,831	789,121	13%	377,231	109%
Gifts-Endowments	292	219	-25%	14,992	-99%
Total	698,123	789,340	13%	392,222	101%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-VP Diversity	698,123	789,340	13%	389,224	103%
Total	698,123	789,340	13%	389,224	103%

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

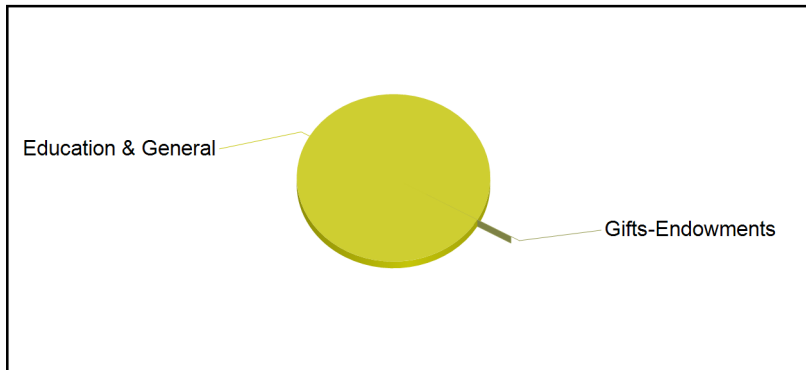
Funding Sources of Expenditures

	2016	% of Total
Education & General	789,121	100%
Gifts-Endowments	219	0%
Total	789,340	100%

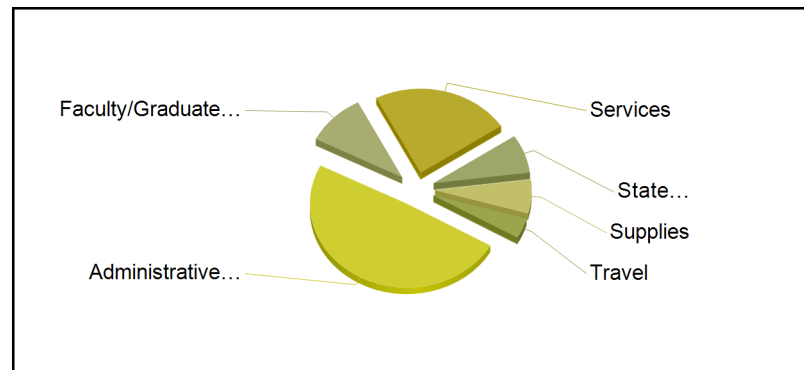
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	78,630	10%
Administrative Professionals	388,062	49%
State Classified/Other	58,380	7%
Travel	30,548	4%
Supplies	51,080	6%
Services	182,640	23%
Total	789,340	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

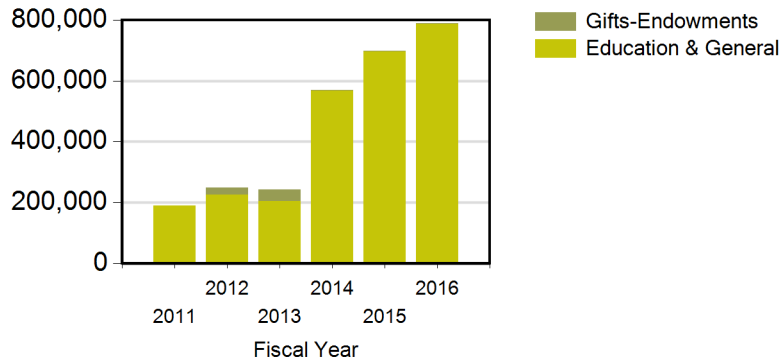


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

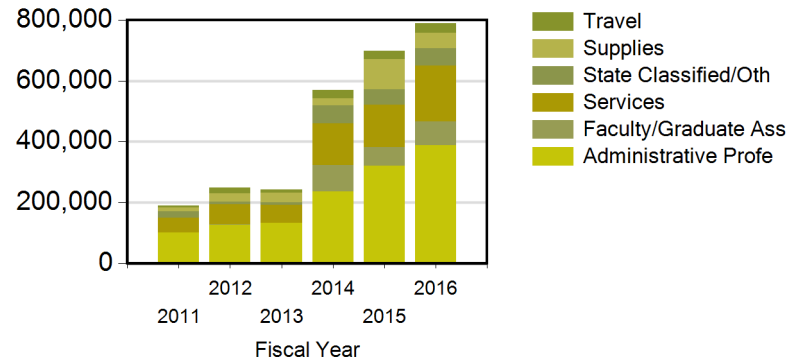
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	189,193	226,245	204,173	568,711	697,831	789,121
Gifts-Endowments	0	22,004	37,537	133	292	219
Total	189,193	248,249	241,710	568,844	698,123	789,340

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	100	0	85,911	62,872	78,630
Administrative Professionals	100,833	127,500	131,325	236,814	319,541	388,062
State Classified/Other	20,782	8,300	7,304	59,978	51,267	58,380
Travel	7,106	18,805	9,243	25,603	27,145	30,548
Supplies	12,560	27,006	33,177	23,662	98,950	51,080
Services	47,911	66,538	60,661	136,876	138,347	182,640
Total	189,193	248,249	241,710	568,844	698,123	789,340

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	697,831	789,121	13%	377,231	109%
Gifts-Endowments	292	219	-25%	14,992	-99%
Total	698,123	789,340	13%	392,222	101%

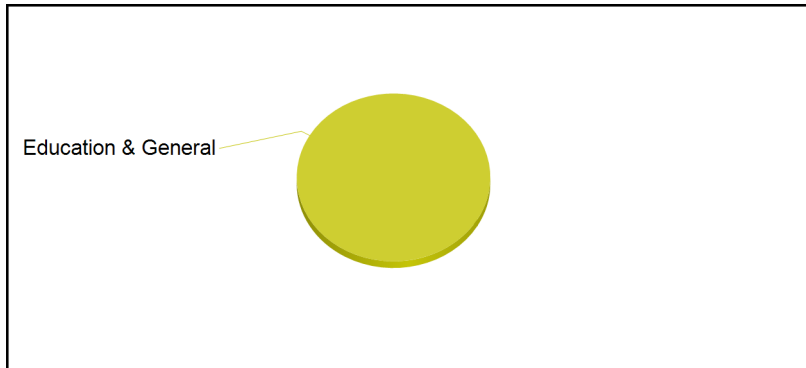
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	62,872	78,630	25%	49,628	58%
Administrative Professionals	319,541	388,062	21%	183,203	112%
State Classified/Other	51,267	58,380	14%	29,526	98%
Travel	27,145	30,548	13%	17,580	74%
Supplies	98,950	51,080	-48%	39,071	31%
Services	138,347	182,640	32%	90,067	103%
Total	698,123	789,340	13%	409,075	93%

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

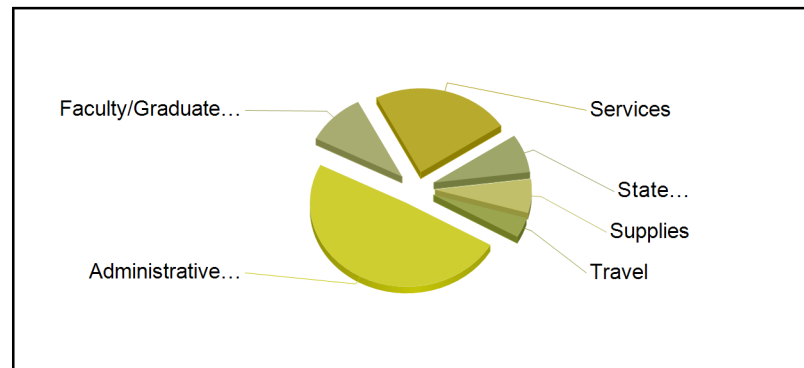
Funding Sources of Expenditures	2016	% of Total
Education & General	789,121	100%
Total	789,121	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	78,630	10%
Administrative Professionals	388,062	49%
State Classified/Other	58,380	7%
Travel	30,548	4%
Supplies	51,080	6%
Services	182,421	23%
Total	789,121	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

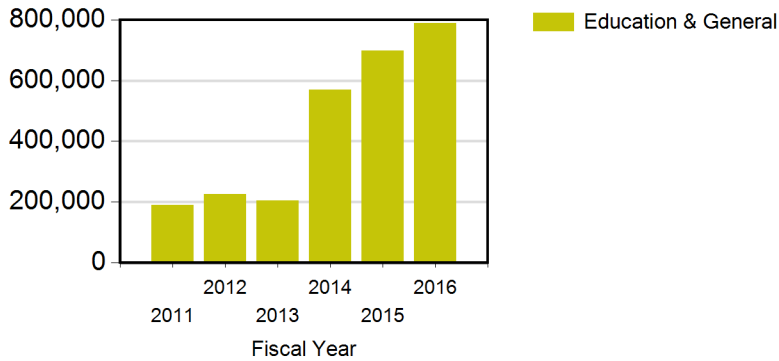


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

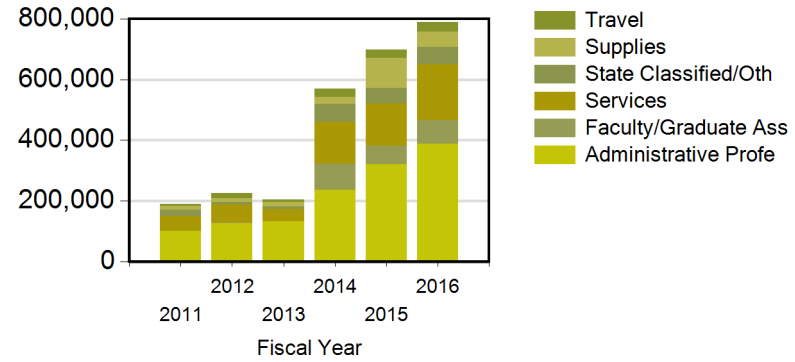
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	189,193	226,245	204,173	568,711	697,831	789,121
Total	189,193	226,245	204,173	568,711	697,831	789,121

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	100	0	85,911	62,872	78,630
Administrative Professionals	100,833	127,500	131,325	236,814	319,541	388,062
State Classified/Other	20,782	8,300	7,304	59,978	51,267	58,380
Travel	7,106	18,805	9,243	25,603	27,145	30,548
Supplies	12,560	11,491	14,577	23,662	98,950	51,080
Services	47,911	60,049	41,724	136,743	138,055	182,421
Total	189,193	226,245	204,173	568,711	697,831	789,121

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	697,831	789,121	13%	377,231	109%
Total	697,831	789,121	13%	377,231	109%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	62,872	78,630	25%	49,628	58%
Administrative Professionals	319,541	388,062	21%	183,203	112%
State Classified/Other	51,267	58,380	14%	29,526	98%
Travel	27,145	30,548	13%	17,580	74%
Supplies	98,950	51,080	-48%	32,248	58%
Services	138,055	182,421	32%	84,896	115%
Total	697,831	789,121	13%	397,082	99%

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, 2016

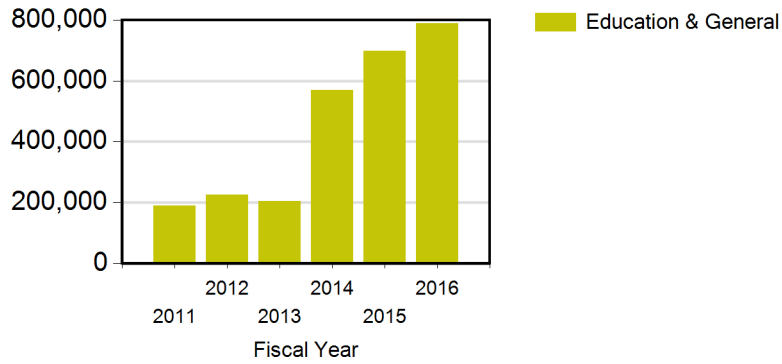
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	189,193	226,245	204,173	568,711	697,831	789,121
Total	189,193	226,245	204,173	568,711	697,831	789,121

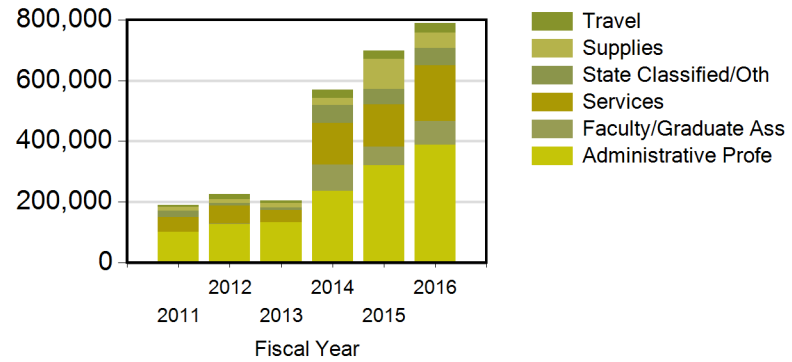
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	100	0	85,911	62,872	78,630
Administrative Professionals	100,833	127,500	131,325	236,814	319,541	388,062
State Classified/Other	20,782	8,300	7,304	59,978	51,267	58,380
Travel	7,106	18,805	9,243	25,603	27,145	30,548
Supplies	12,560	11,491	14,577	23,662	98,950	51,080
Services	47,911	60,049	41,724	136,743	138,055	182,421
Total	189,193	226,245	204,173	568,711	697,831	789,121

Historical Funding Sources of Expenditures



Historical Expenditures by Category



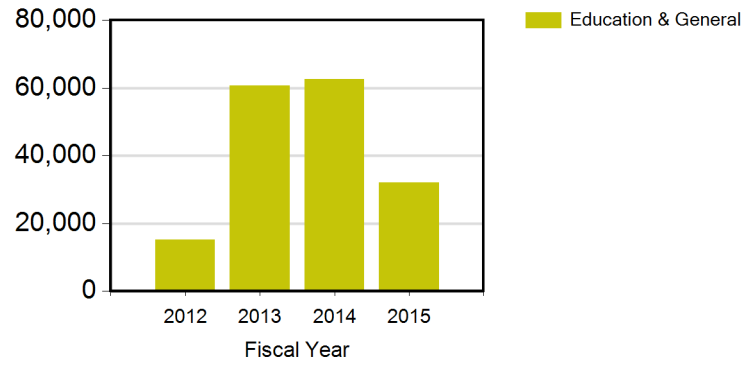
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2016

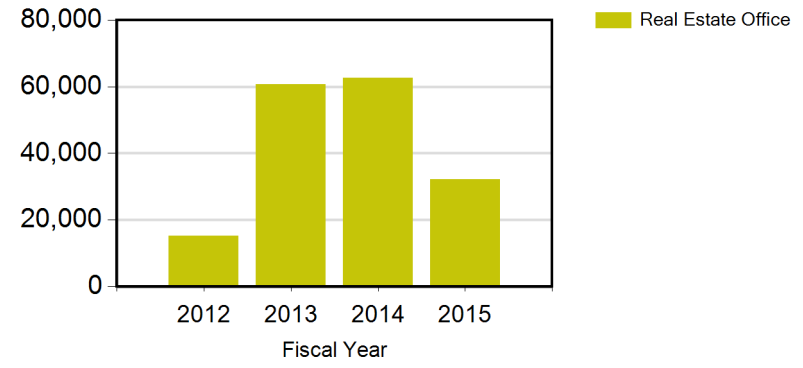
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2016

Funding Sources of Expenditures	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	32,097	0%	42,664	0%
Total	32,097	-100%	42,664	-100%

Expenditures By Department	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Real Estate Office	32,097	0%	42,664	0%
Total	32,097	-100%	42,664	-100%

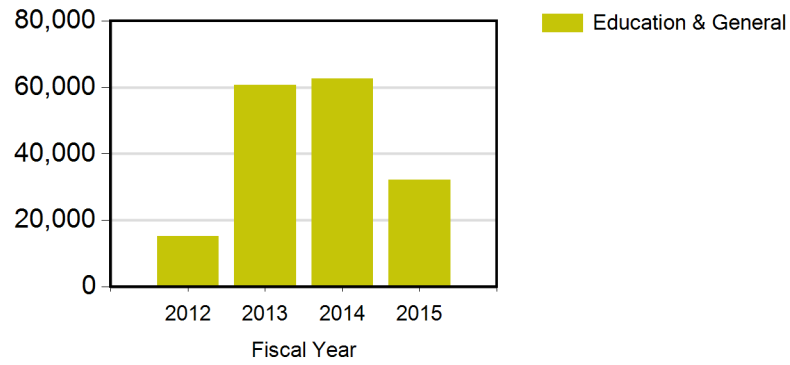
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2016

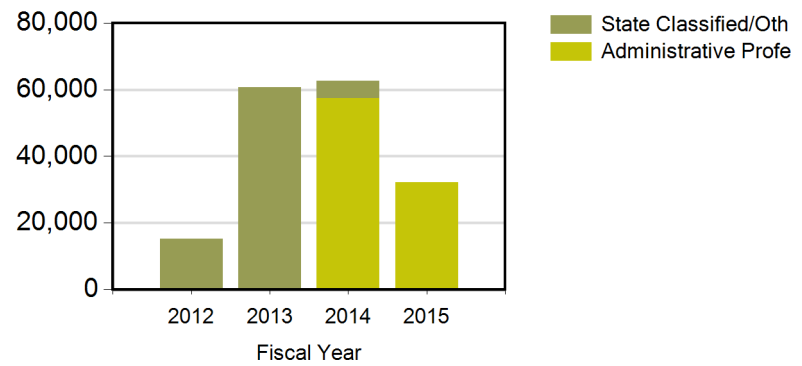
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2016

Funding Sources of Expenditures	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	32,097	0%	42,664	0%
Total	32,097	-100%	42,664	-100%

Expenditures By Category	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	32,097	0%	44,753	0%
State Classified/Other	0	0%	27,050	0%
Total	32,097	-100%	71,803	-100%

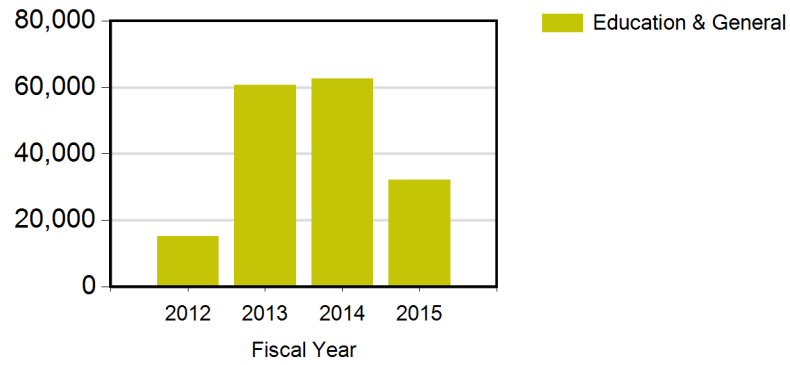
President's Office-Real Estate Office
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2016

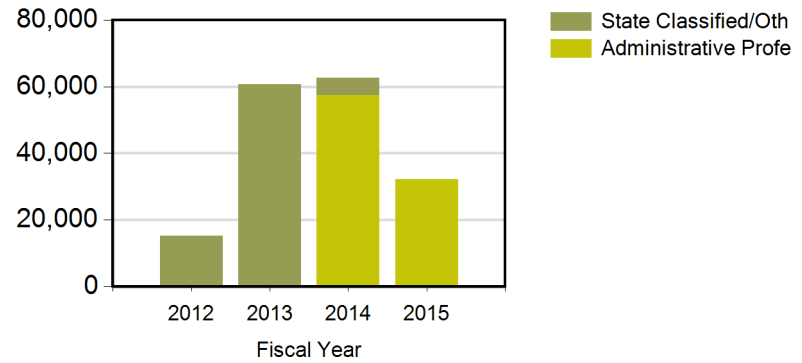
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2016

Funding Sources of Expenditures	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	32,097	0%	42,664	0%
Total	32,097	-100%	42,664	-100%

Expenditures By Category	2015	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	32,097	0%	44,753	0%
State Classified/Other	0	0%	27,050	0%
Total	32,097	-100%	71,803	-100%

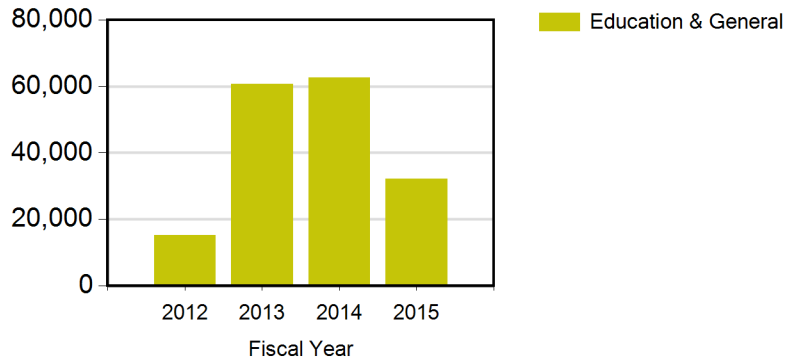
President's Office-Real Estate Office
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Department # 6009 - Real Estate Office
 Fiscal Year Ended June 30, 2016

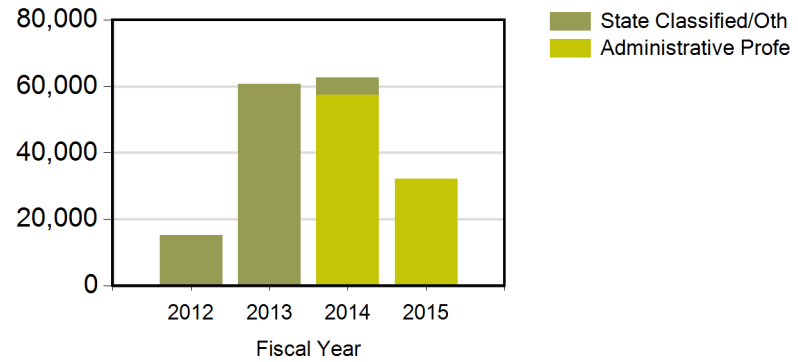
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2016

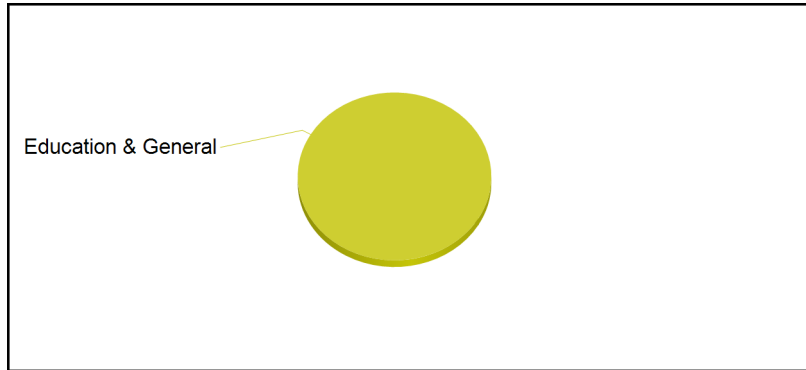
Funding Sources of Expenditures

	2016	% of Total
Education & General	230,312	100%
Total	230,312	100%

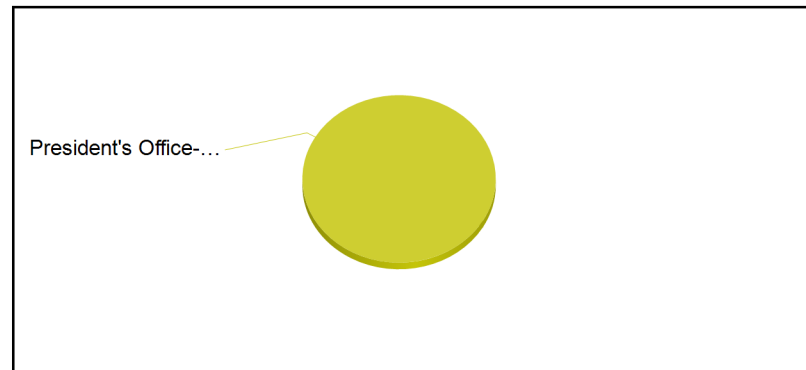
Expenditures By Department

	2016	% of Total
President's Office-Athletic Compliance	230,312	100%
Total	230,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

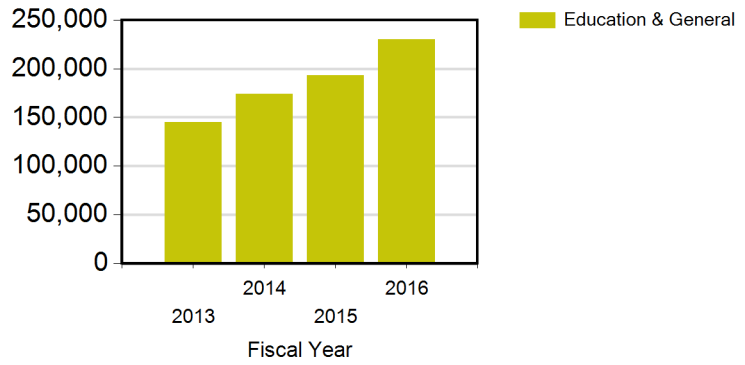


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

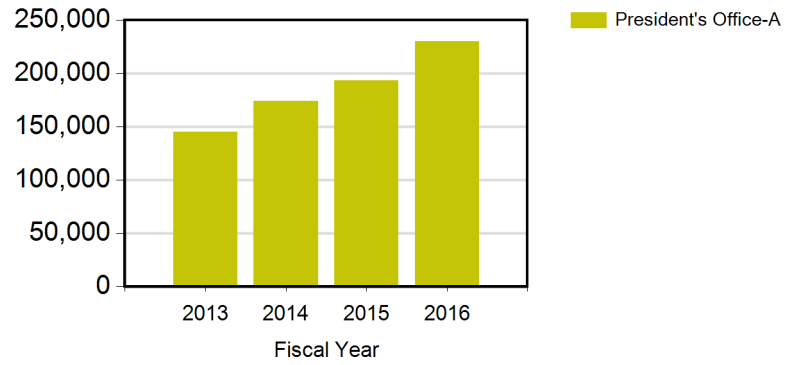
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	145,033	174,156	193,414	230,312
Total	145,033	174,156	193,414	230,312

Expenditures By Department	2013	2014	2015	2016
President's Office-Athletic Compliance	145,033	174,156	193,414	230,312
Total	145,033	174,156	193,414	230,312

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	193,414	230,312	19%	170,868	35%
Total	193,414	230,312	19%	170,868	35%

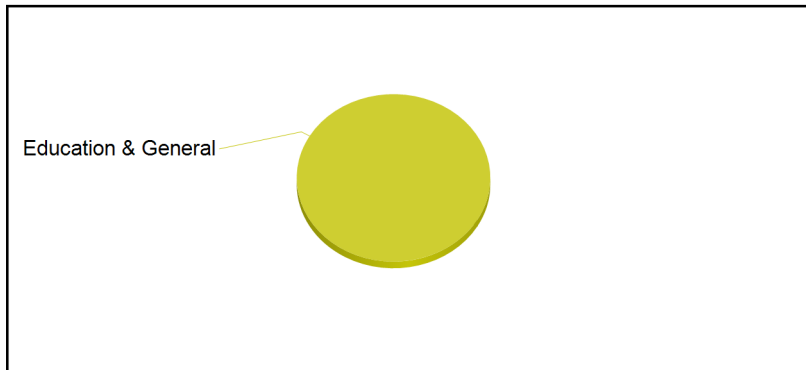
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	193,414	230,312	19%	170,868	35%
Total	193,414	230,312	19%	170,868	35%

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

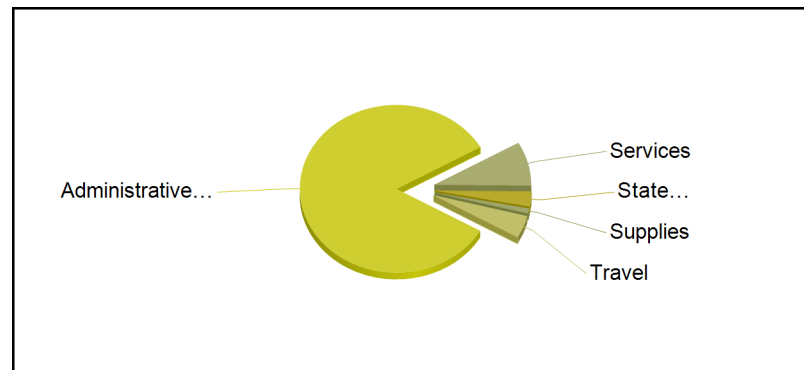
Funding Sources of Expenditures	2016	% of Total
Education & General	230,312	100%
Total	230,312	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	192,000	83%
State Classified/Other	6,637	3%
Travel	9,951	4%
Supplies	2,221	1%
Services	19,503	8%
Total	230,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

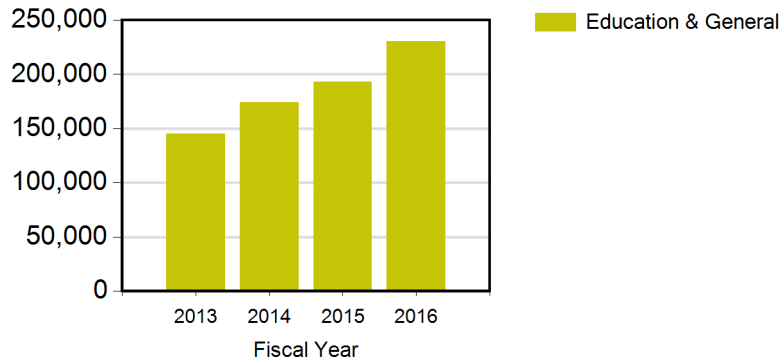


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

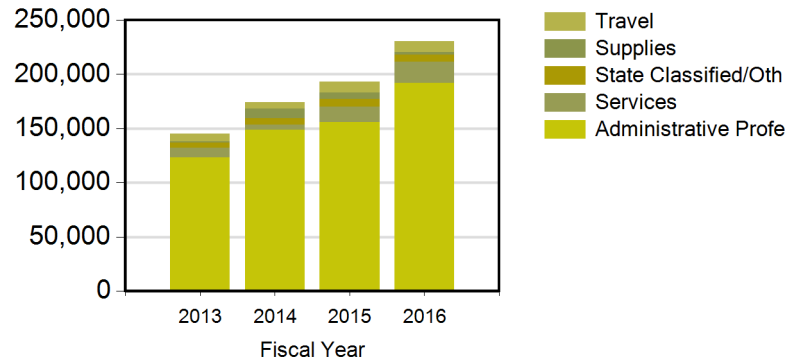
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	145,033	174,156	193,414	230,312
Total	145,033	174,156	193,414	230,312

Expenditures By Category	2013	2014	2015	2016
Administrative Professionals	122,962	148,900	155,971	192,000
State Classified/Other	4,878	5,750	7,427	6,637
Travel	7,024	6,109	10,257	9,951
Supplies	855	8,885	5,942	2,221
Services	9,314	4,512	13,816	19,503
Total	145,033	174,156	193,414	230,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	193,414	230,312	19%	170,868	35%
Total	193,414	230,312	19%	170,868	35%

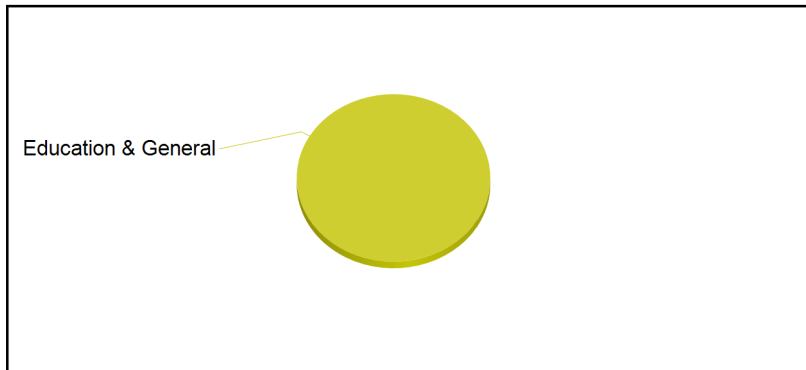
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	155,971	192,000	23%	142,611	35%
State Classified/Other	7,427	6,637	-11%	6,019	10%
Travel	10,257	9,951	-3%	7,797	28%
Supplies	5,942	2,221	-63%	5,227	-58%
Services	13,816	19,503	41%	9,214	112%
Total	193,414	230,312	19%	170,868	35%

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

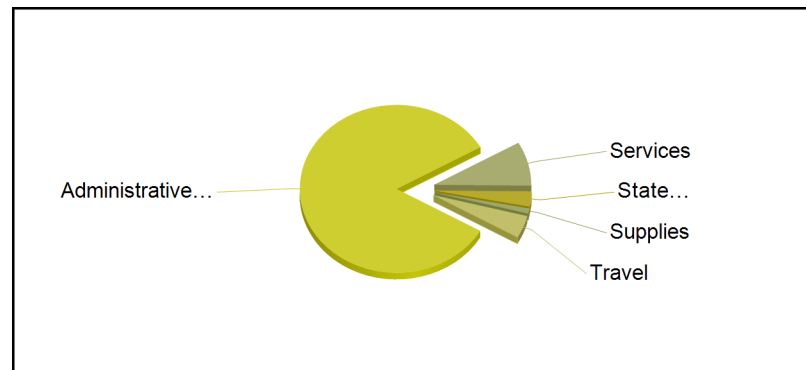
Funding Sources of Expenditures	2016	% of Total
Education & General	230,312	100%
Total	230,312	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	192,000	83%
State Classified/Other	6,637	3%
Travel	9,951	4%
Supplies	2,221	1%
Services	19,503	8%
Total	230,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

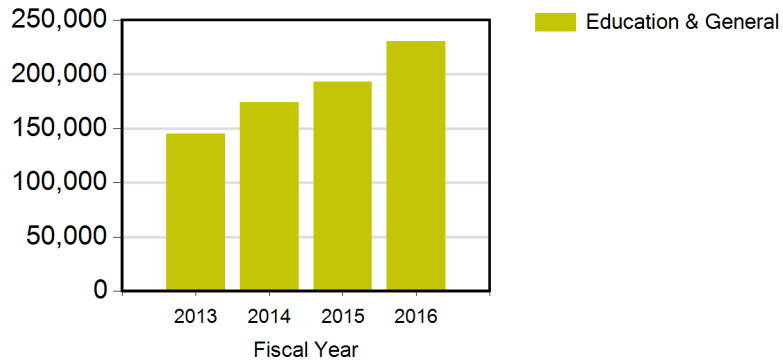


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

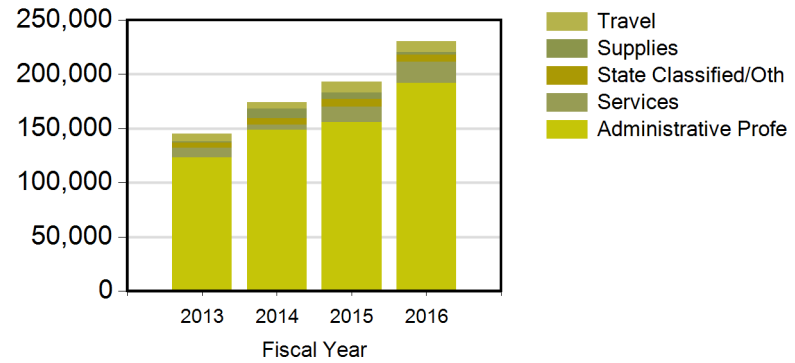
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	145,033	174,156	193,414	230,312
Total	145,033	174,156	193,414	230,312

Expenditures By Category	2013	2014	2015	2016
Administrative Professionals	122,962	148,900	155,971	192,000
State Classified/Other	4,878	5,750	7,427	6,637
Travel	7,024	6,109	10,257	9,951
Supplies	855	8,885	5,942	2,221
Services	9,314	4,512	13,816	19,503
Total	145,033	174,156	193,414	230,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	193,414	230,312	19%	170,868	35%
Total	193,414	230,312	19%	170,868	35%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	155,971	192,000	23%	142,611	35%
State Classified/Other	7,427	6,637	-11%	6,019	10%
Travel	10,257	9,951	-3%	7,797	28%
Supplies	5,942	2,221	-63%	5,227	-58%
Services	13,816	19,503	41%	9,214	112%
Total	193,414	230,312	19%	170,868	35%

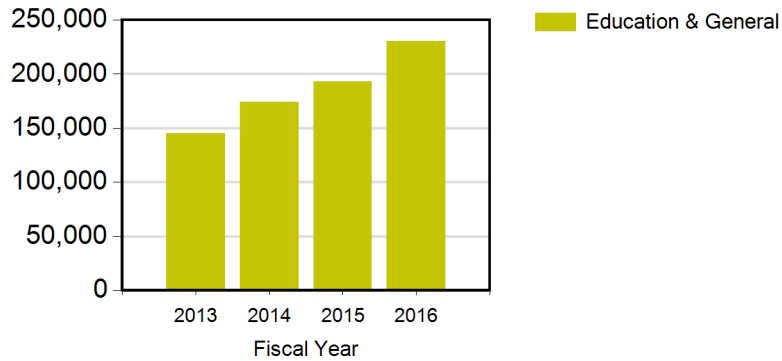
President's Office-Athletic Compliance
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Athletic Compliance
 Department # 0143 - President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2016

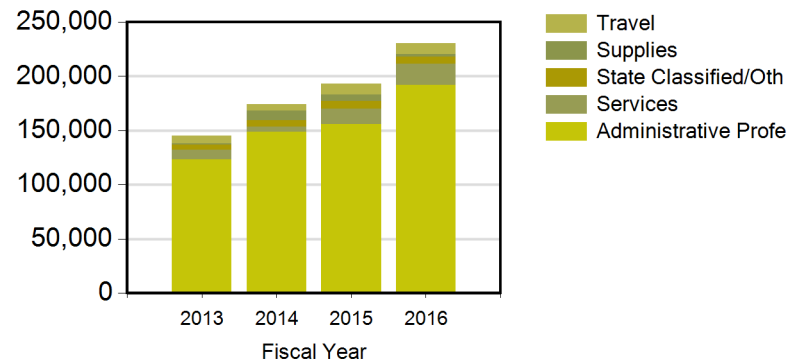
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	145,033	174,156	193,414	230,312
Total	145,033	174,156	193,414	230,312

Expenditures By Category	2013	2014	2015	2016
Administrative Professionals	122,962	148,900	155,971	192,000
State Classified/Other	4,878	5,750	7,427	6,637
Travel	7,024	6,109	10,257	9,951
Supplies	855	8,885	5,942	2,221
Services	9,314	4,512	13,816	19,503
Total	145,033	174,156	193,414	230,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2016

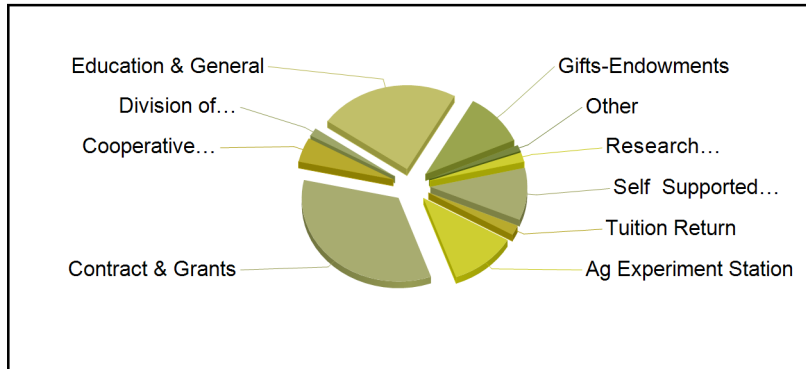
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	13,380,038	34%
Research Admin/Resources for Scholarly Programs	717,840	2%
Education & General	9,265,216	23%
Tuition Return	748,553	2%
Ag Experiment Station	4,429,136	11%
Cooperative Extension	1,865,999	5%
Division of Continuing Education	610,848	2%
Self Supported Operations	3,982,141	10%
Gifts-Endowments	4,028,246	10%
Other	469,539	1%
Total	39,497,554	100%

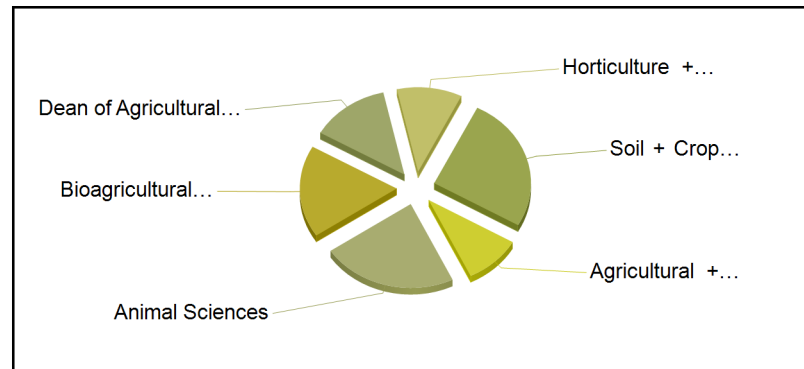
Expenditures By Department

	2016	% of Total
Dean of Agricultural Sciences	5,225,637	13%
Soil + Crop Sciences	10,271,634	26%
Animal Sciences	8,966,095	23%
Agricultural + Resource Economics	3,768,620	10%
Horticulture + Landscape Architecture	4,274,567	11%
Bioagricultural Sciences + Pest Mgt	6,991,001	18%
Total	39,497,554	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2016

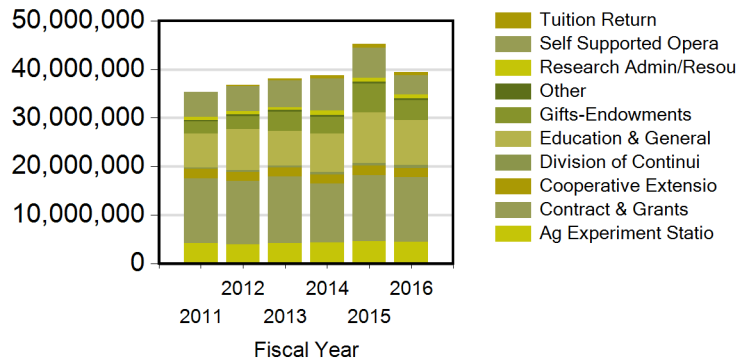
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	13,333,677	13,012,924	13,629,851	12,123,070	13,645,408	13,380,038
Research Admin/Resources for Scholarly Programs	568,890	676,176	578,223	927,200	790,678	717,840
Education & General	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216
Tuition Return	0	274,316	462,864	671,844	714,899	748,553
Ag Experiment Station	4,131,065	3,959,285	4,234,728	4,344,300	4,552,251	4,429,136
Cooperative Extension	1,981,788	1,848,778	1,841,167	1,844,523	1,911,695	1,865,999
Division of Continuing Education	319,388	354,356	455,048	575,293	527,582	610,848
Self Supported Operations	5,139,046	5,048,163	5,484,591	6,510,912	6,266,463	3,982,141
Gifts-Endowments	2,478,220	2,687,204	3,943,138	3,368,388	5,937,658	4,028,246
Other	349,307	446,917	348,786	468,969	422,509	469,539
Total	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554

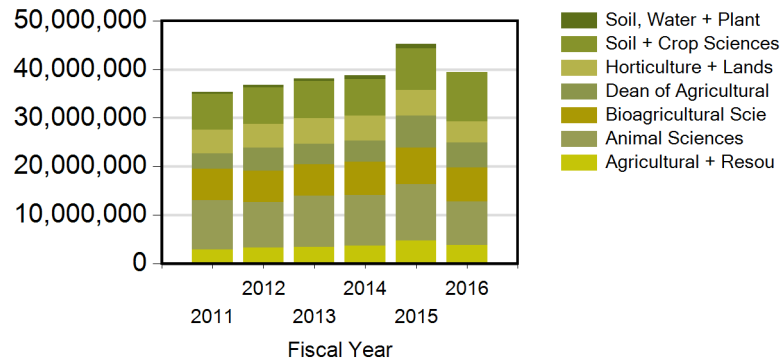
Expenditures By Department

	2011	2012	2013	2014	2015	2016
Dean of Agricultural Sciences	3,101,945	4,846,776	4,215,601	4,323,785	6,686,389	5,225,637
Soil, Water + Plant Testing Laboratory	388,061	535,836	550,915	786,552	868,687	0
Soil + Crop Sciences	7,346,541	7,507,365	7,746,802	7,466,478	8,539,056	10,271,634
Animal Sciences	10,215,338	9,454,668	10,562,219	10,441,853	11,529,548	8,966,095
Agricultural + Resource Economics	2,805,712	3,203,212	3,333,989	3,690,470	4,757,947	3,768,620
Horticulture + Landscape Architecture	4,907,166	4,829,158	5,218,979	5,197,543	5,299,607	4,274,567
Bioagricultural Sciences + Pest Mgt	6,533,175	6,388,219	6,539,714	6,835,194	7,518,444	6,991,001
Total	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	13,645,408	13,380,038	-2%	13,148,986	2%
Research Admin/Resources for Scholarly Programs	790,678	717,840	-9%	708,233	1%
Education & General	10,430,534	9,265,216	-11%	8,196,280	13%
Tuition Return	714,899	748,553	5%	530,981	41%
Ag Experiment Station	4,552,251	4,429,136	-3%	4,244,326	4%
Cooperative Extension	1,911,695	1,865,999	-2%	1,885,590	-1%
Division of Continuing Education	527,582	610,848	16%	446,334	37%
Self Supported Operations	6,266,463	3,982,141	-36%	5,689,835	-30%
Gifts-Endowments	5,937,658	4,028,246	-32%	3,682,922	9%
Other	422,509	469,539	11%	407,298	15%
Total	45,199,678	39,497,554	-13%	38,940,785	1%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	6,686,389	5,225,637	-22%	4,634,899	13%
Soil, Water + Plant Testing Laboratory	868,687	0	0%	626,010	0%
Soil + Crop Sciences	8,539,056	10,271,634	20%	7,721,248	33%
Animal Sciences	11,529,548	8,966,095	-22%	10,440,725	-14%
Agricultural + Resource Economics	4,757,947	3,768,620	-21%	3,558,266	6%
Horticulture + Landscape Architecture	5,299,607	4,274,567	-19%	5,090,491	-16%
Bioagricultural Sciences + Pest Mgt	7,518,444	6,991,001	-7%	6,762,949	3%
Total	45,199,678	39,497,554	-13%	38,834,588	2%

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

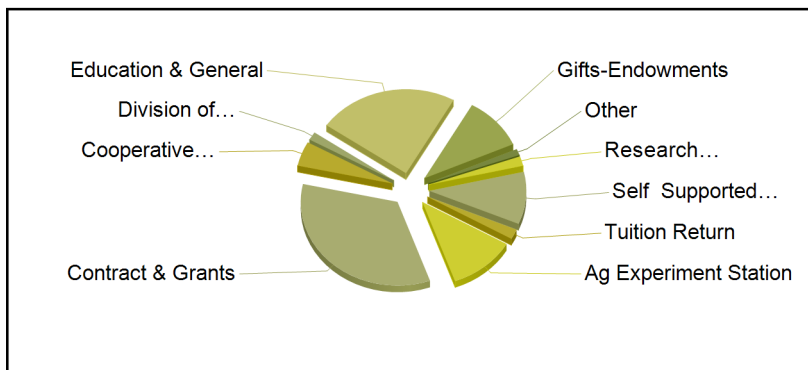
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	13,380,038	34%
Research Admin/Resources for Scholarly Programs	717,840	2%
Education & General	9,265,216	23%
Tuition Return	748,553	2%
Ag Experiment Station	4,429,136	11%
Cooperative Extension	1,865,999	5%
Division of Continuing Education	610,848	2%
Self Supported Operations	3,982,141	10%
Gifts-Endowments	4,028,246	10%
Other	469,539	1%
Total	39,497,554	100%

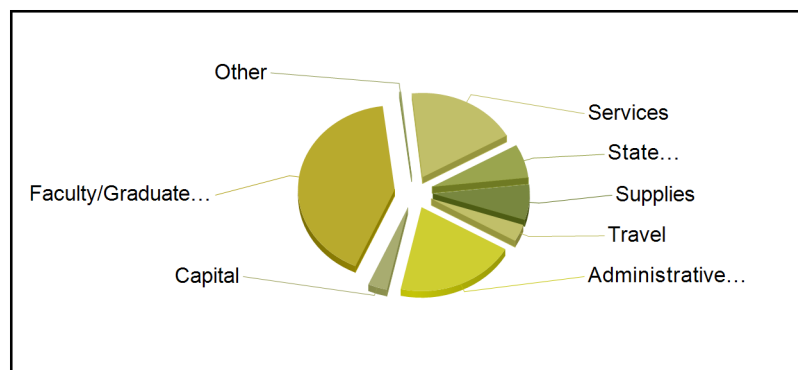
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	16,326,900	41%
Administrative Professionals	7,952,780	20%
State Classified/Other	2,560,585	6%
Travel	1,292,494	3%
Supplies	2,692,839	7%
Services	7,298,846	18%
Capital	1,269,617	3%
Other	103,493	0%
Total	39,497,554	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

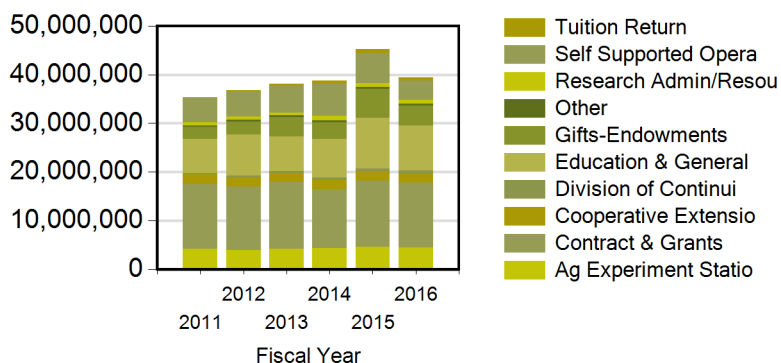


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2016

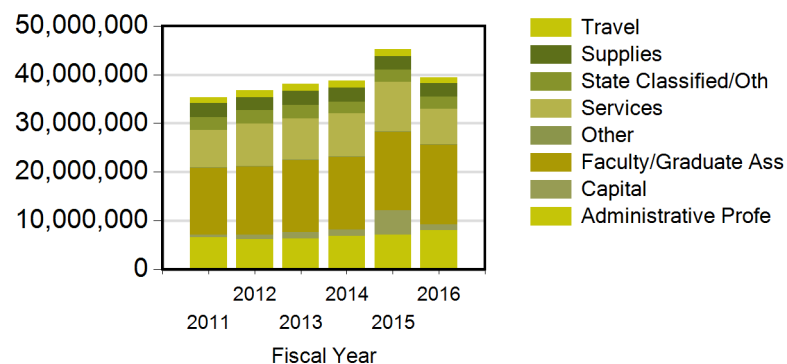
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	13,333,677	13,012,924	13,629,851	12,123,070	13,645,408	13,380,038
Research Admin/Resources for Scholarly Programs	568,890	676,176	578,223	927,200	790,678	717,840
Education & General	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216
Tuition Return	0	274,316	462,864	671,844	714,899	748,553
Ag Experiment Station	4,131,065	3,959,285	4,234,728	4,344,300	4,552,251	4,429,136
Cooperative Extension	1,981,788	1,848,778	1,841,167	1,844,523	1,911,695	1,865,999
Division of Continuing Education	319,388	354,356	455,048	575,293	527,582	610,848
Self Supported Operations	5,139,046	5,048,163	5,484,591	6,510,912	6,266,463	3,982,141
Gifts-Endowments	2,478,220	2,687,204	3,943,138	3,368,388	5,937,658	4,028,246
Other	349,307	446,917	348,786	468,969	422,509	469,539
Total	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	13,826,721	14,116,245	14,768,468	14,975,229	16,179,903	16,326,900
Administrative Professionals	6,533,264	6,197,574	6,323,105	6,823,385	7,076,663	7,952,780
State Classified/Other	2,703,321	2,691,494	2,783,937	2,430,775	2,504,298	2,560,585
Travel	1,175,923	1,376,021	1,533,296	1,381,850	1,409,118	1,292,494
Supplies	2,828,925	2,734,213	2,859,456	2,926,838	2,825,311	2,692,839
Services	7,679,121	8,692,719	8,491,775	8,774,799	10,076,263	7,298,846
Capital	486,738	880,201	1,323,173	1,328,211	5,010,074	1,269,617
Other	63,923	76,766	85,009	100,788	118,047	103,493
Total	35,297,937	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	13,645,408	13,380,038	-2%	13,148,986	2%
Research Admin/Resources for Scholarly Programs	790,678	717,840	-9%	708,233	1%
Education & General	10,430,534	9,265,216	-11%	8,196,280	13%
Tuition Return	714,899	748,553	5%	530,981	41%
Ag Experiment Station	4,552,251	4,429,136	-3%	4,244,326	4%
Cooperative Extension	1,911,695	1,865,999	-2%	1,885,590	-1%
Division of Continuing Education	527,582	610,848	16%	446,334	37%
Self Supported Operations	6,266,463	3,982,141	-36%	5,689,835	-30%
Gifts-Endowments	5,937,658	4,028,246	-32%	3,682,922	9%
Other	422,509	469,539	11%	407,298	15%
Total	45,199,678	39,497,554	-13%	38,940,785	1%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,179,903	16,326,900	1%	14,773,313	11%
Administrative Professionals	7,076,663	7,952,780	12%	6,590,798	21%
State Classified/Other	2,504,298	2,560,585	2%	2,622,765	-2%
Travel	1,409,118	1,292,494	-8%	1,375,242	-6%
Supplies	2,825,311	2,692,839	-5%	2,834,949	-5%
Services	10,076,263	7,298,846	-28%	8,742,935	-17%
Capital	5,010,074	1,269,617	-75%	1,805,680	-30%
Other	118,047	103,493	-12%	88,907	16%
Total	45,199,678	39,497,554	-13%	38,834,588	2%

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

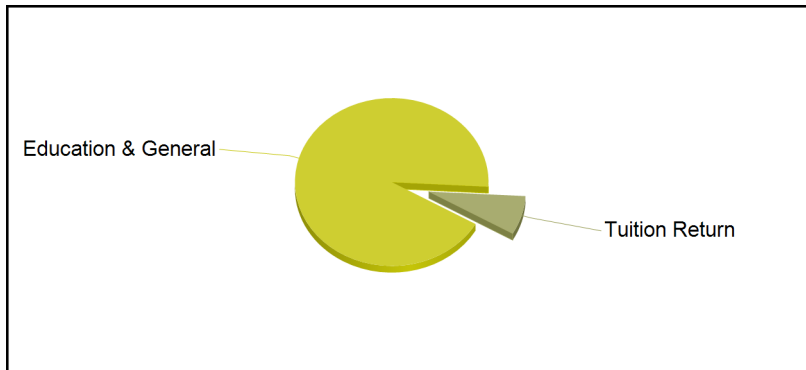
Funding Sources of Expenditures

	2016	% of Total
Education & General	9,265,216	93%
Tuition Return	748,553	7%
Total	10,013,768	100%

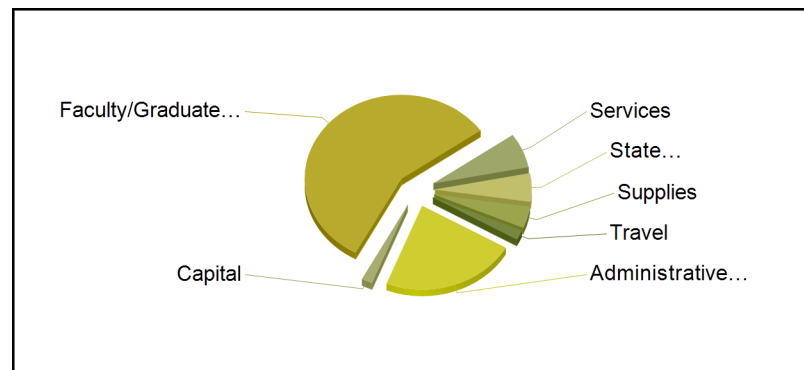
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	5,965,723	60%
Administrative Professionals	2,357,395	24%
State Classified/Other	566,826	6%
Travel	192,982	2%
Supplies	429,258	4%
Services	691,073	7%
Capital	-189,489	-2%
Total	10,013,768	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

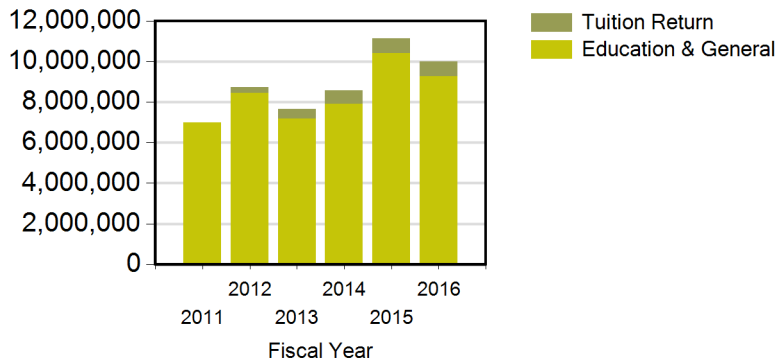


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2016

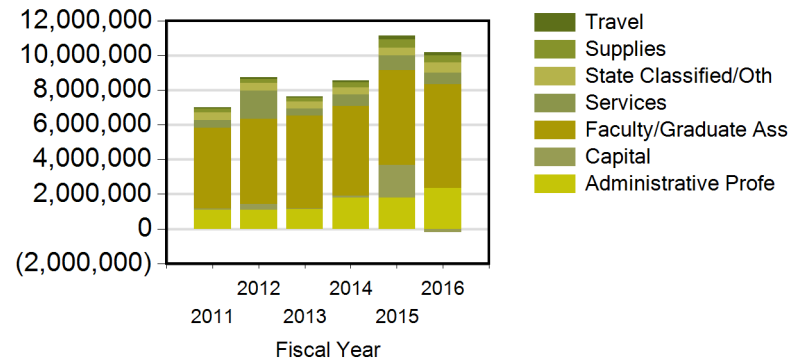
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	6,996,555	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216
Tuition Return	0	274,316	462,864	671,844	714,899	748,553
Total	6,996,555	8,731,429	7,652,687	8,579,220	11,145,433	10,013,768

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	4,673,206	4,936,992	5,328,378	5,190,201	5,461,057	5,965,723
Administrative Professionals	1,077,461	1,105,024	1,156,780	1,777,945	1,781,452	2,357,395
State Classified/Other	427,691	446,088	413,485	431,716	454,366	566,826
Travel	78,944	99,762	96,413	114,387	215,673	192,982
Supplies	220,886	211,448	205,919	291,825	473,989	429,258
Services	440,187	1,618,901	424,961	651,526	844,816	691,073
Capital	78,181	313,215	26,751	121,620	1,914,079	-189,489
Total	6,996,555	8,731,429	7,652,687	8,579,220	11,145,433	10,013,768

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,430,534	9,265,216	-11%	8,196,280	13%
Tuition Return	714,899	748,553	5%	530,981	41%
Total	11,145,433	10,013,768	-10%	8,727,261	15%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,461,057	5,965,723	9%	5,117,967	17%
Administrative Professionals	1,781,452	2,357,395	32%	1,379,732	71%
State Classified/Other	454,366	566,826	25%	434,669	30%
Travel	215,673	192,982	-11%	121,036	59%
Supplies	473,989	429,258	-9%	280,813	53%
Services	844,816	691,073	-18%	796,078	-13%
Capital	1,914,079	-189,489	-110%	490,769	-139%
Total	11,145,433	10,013,768	-10%	8,621,065	16%

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, 2016

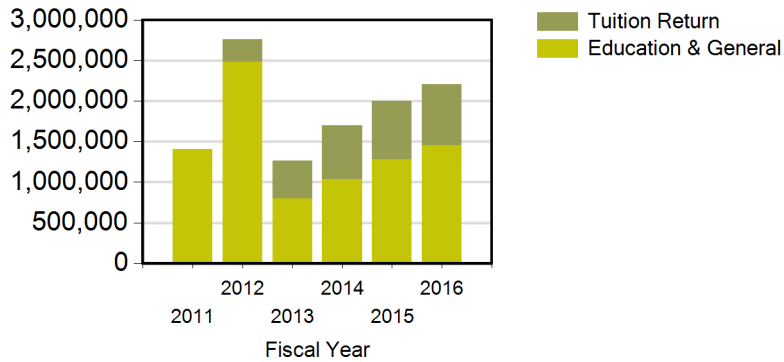
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,407,621	2,487,589	798,559	1,032,081	1,283,527	1,456,475
Tuition Return	0	274,316	462,864	671,844	714,899	748,553
Total	1,407,621	2,761,905	1,261,422	1,703,925	1,998,426	2,205,028

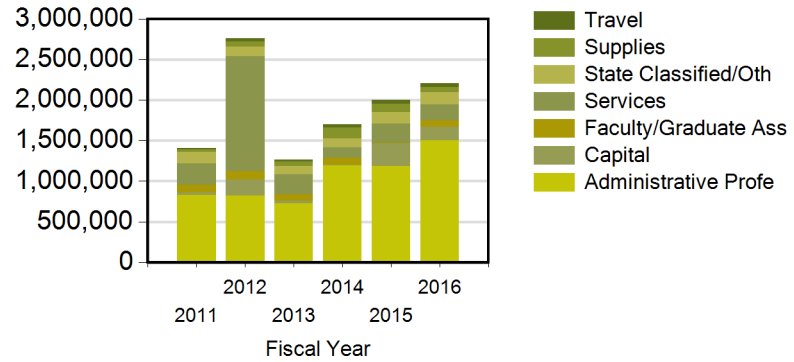
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	95,753	105,875	83,090	80,778	6,092	77,060
Administrative Professionals	832,814	817,797	723,638	1,193,264	1,186,916	1,505,970
State Classified/Other	141,764	117,143	101,557	104,360	143,174	149,602
Travel	15,877	41,101	23,404	42,565	43,177	41,487
Supplies	31,869	60,617	56,093	137,691	103,108	67,435
Services	260,264	1,421,395	243,059	133,993	241,205	198,779
Capital	29,280	197,978	30,581	11,275	274,754	164,696
Total	1,407,621	2,761,905	1,261,422	1,703,925	1,998,426	2,205,028

Historical Funding Sources of Expenditures



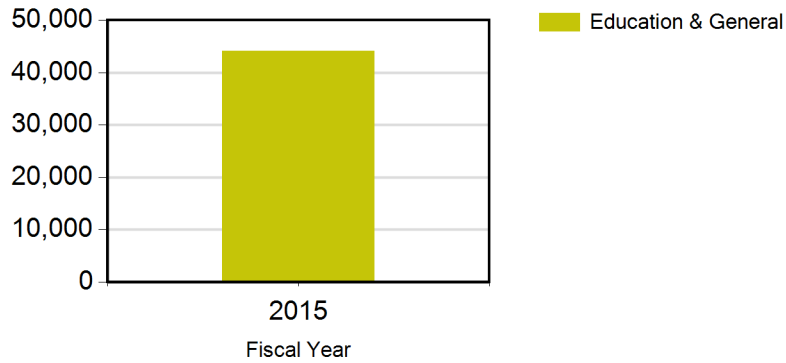
Historical Expenditures by Category



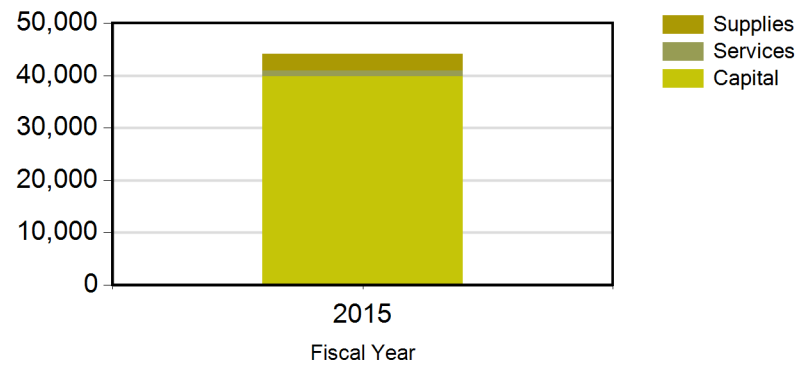
Funding Sources of Expenditures		2015
Education & General		44,174
Total		44,174

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, 2016

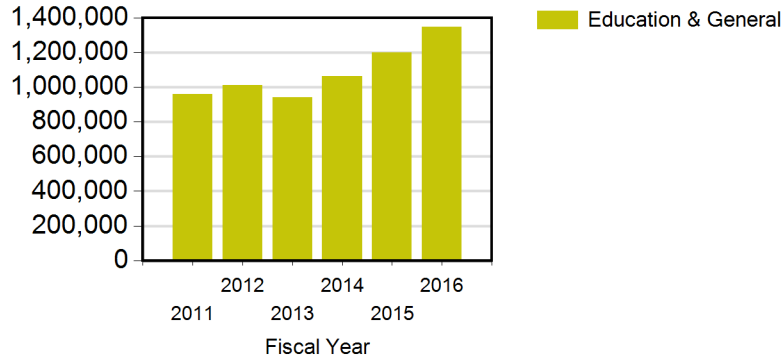
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	960,441	1,010,207	941,249	1,064,798	1,200,186	1,349,758
Total	960,441	1,010,207	941,249	1,064,798	1,200,186	1,349,758

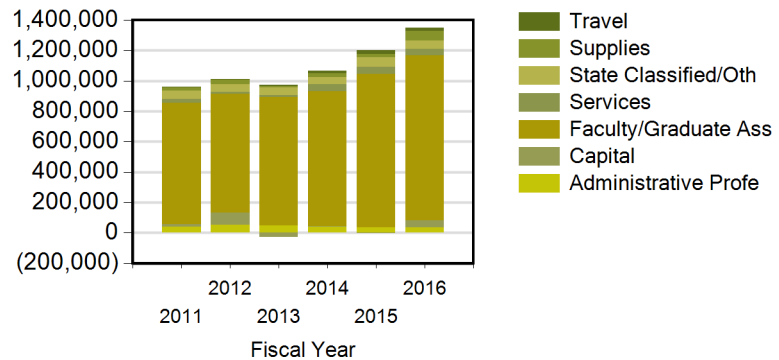
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	799,385	782,753	843,348	886,577	1,011,037	1,085,109
Administrative Professionals	38,552	51,077	48,988	41,382	34,972	35,726
State Classified/Other	53,228	47,845	48,892	46,096	62,525	53,724
Travel	4,720	3,399	7,712	15,184	26,102	19,441
Supplies	20,854	31,240	9,044	24,585	20,300	66,220
Services	25,631	14,142	13,264	47,541	46,530	42,978
Capital	18,070	79,751	-30,000	3,433	-1,281	46,559
Total	960,441	1,010,207	941,249	1,064,798	1,200,186	1,349,758

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, 2016

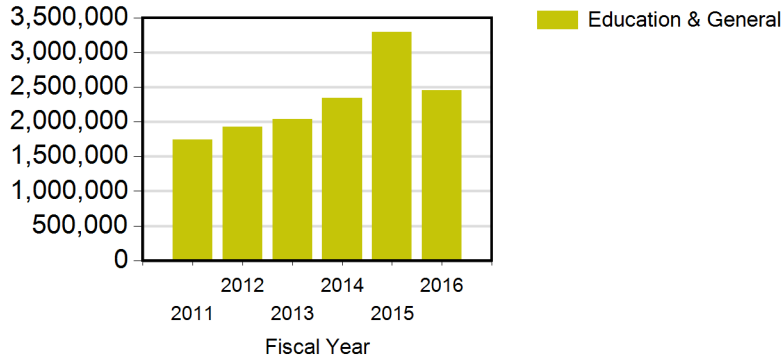
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091
Total	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091

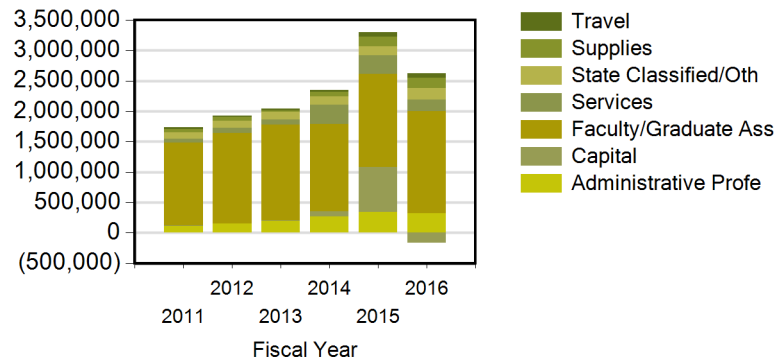
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,359,719	1,491,821	1,576,953	1,436,233	1,529,456	1,681,905
Administrative Professionals	111,375	152,916	204,912	271,755	337,729	318,201
State Classified/Other	109,864	109,688	129,090	142,422	150,814	190,563
Travel	38,577	26,063	33,854	28,651	72,292	73,896
Supplies	47,356	59,997	23,145	71,635	158,147	161,473
Services	65,803	85,461	75,013	309,771	305,021	194,458
Capital	7,856	0	744	83,961	743,564	-169,404
Total	1,740,549	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091

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, 2016

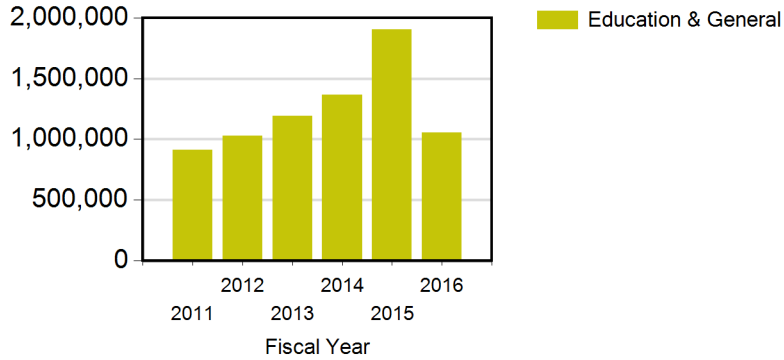
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	911,142	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727
Total	911,142	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727

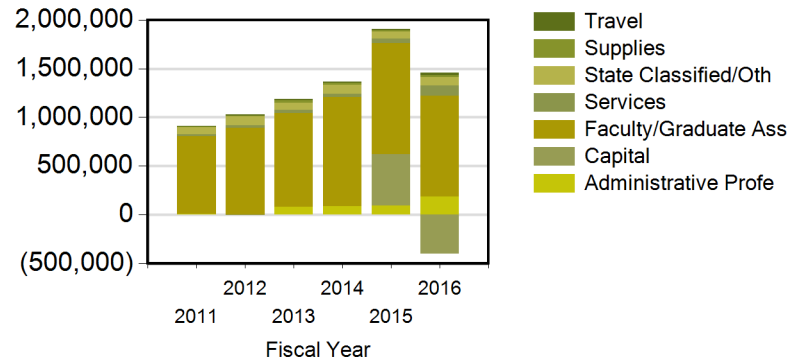
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	801,665	891,887	961,697	1,120,195	1,138,993	1,035,930
Administrative Professionals	2,966	0	79,087	86,520	90,958	182,560
State Classified/Other	71,959	94,677	74,464	95,578	72,778	87,000
Travel	7,249	13,032	14,213	13,604	10,081	24,918
Supplies	4,112	4,818	28,747	15,445	12,522	21,552
Services	23,191	22,442	32,911	32,496	48,330	106,292
Capital	0	400	0	0	532,000	-403,525
Total	911,142	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727

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, 2016

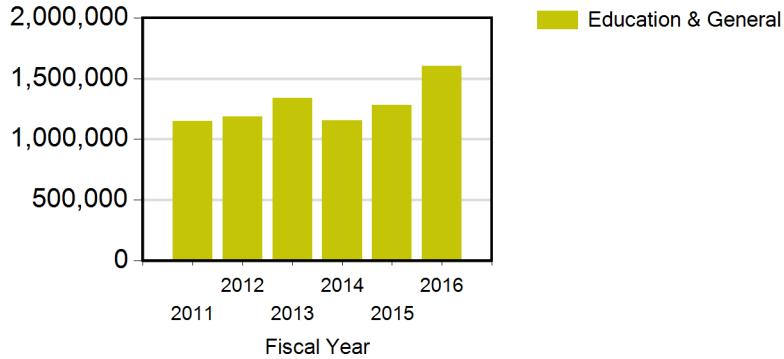
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193
Total	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193

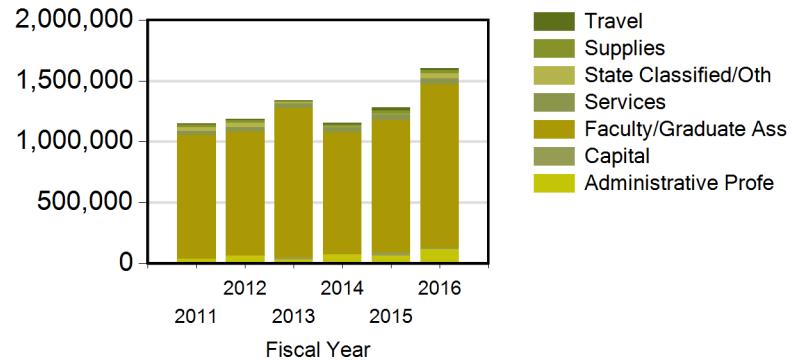
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,019,909	1,018,114	1,230,592	1,005,424	1,090,440	1,349,830
Administrative Professionals	34,689	62,297	29,706	72,340	62,401	115,481
State Classified/Other	26,885	37,527	9,717	6,600	4,302	40,767
Travel	9,177	7,282	7,133	12,134	24,067	11,822
Supplies	22,971	22,938	12,720	18,029	26,053	29,034
Services	33,980	36,642	37,758	38,030	48,209	47,086
Capital	0	0	13,900	0	25,529	8,172
Total	1,147,612	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193

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, 2016

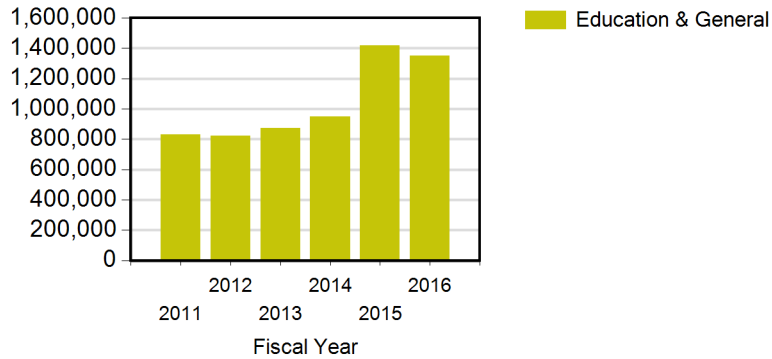
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	829,189	821,316	873,659	949,677	1,418,961	1,350,972
Total	829,189	821,316	873,659	949,677	1,418,961	1,350,972

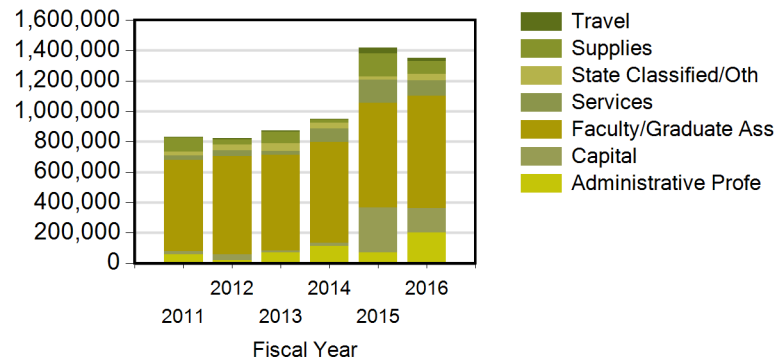
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	596,775	646,542	632,697	660,994	685,039	735,889
Administrative Professionals	57,064	20,937	70,451	112,684	68,476	199,457
State Classified/Other	23,991	39,209	49,765	36,661	20,773	45,170
Travel	3,344	8,886	10,097	2,249	39,954	21,417
Supplies	93,724	31,838	76,170	24,441	150,643	83,545
Services	31,318	38,818	22,954	89,695	154,342	101,481
Capital	22,973	35,086	11,526	22,952	299,735	164,013
Total	829,189	821,316	873,659	949,677	1,418,961	1,350,972

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, 2016

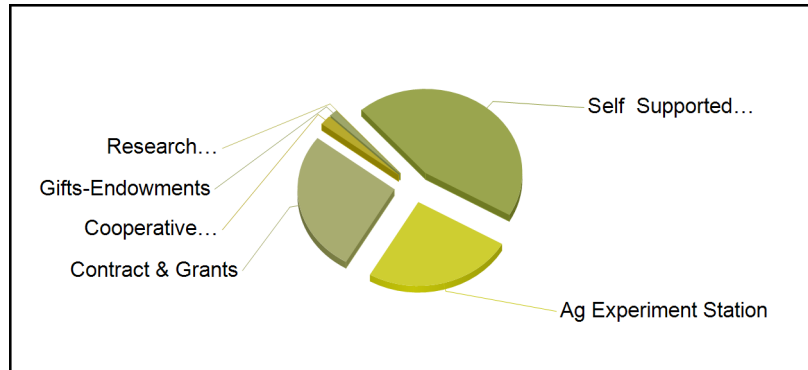
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	2,824,111	27%
Research Admin/Resources for Scholarly Programs	3,215	0%
Ag Experiment Station	2,607,341	25%
Cooperative Extension	194,467	2%
Self Supported Operations	4,674,199	45%
Gifts-Endowments	126,551	1%
Total	10,429,884	100%

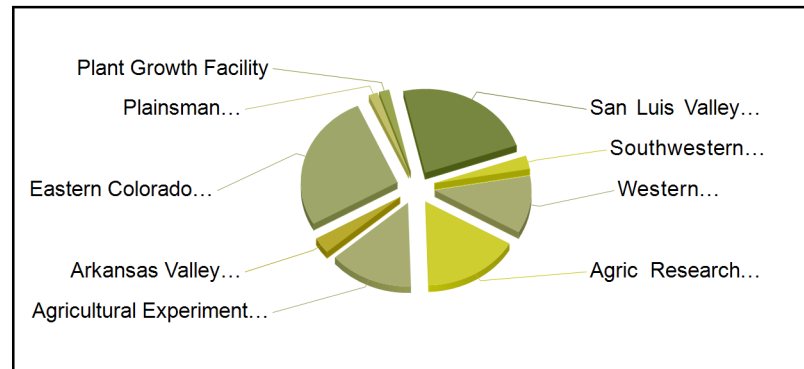
Expenditures By Department

	2016	% of Total
Agricultural Experiment Station	1,473,532	14%
Agric Research Development + Educ Center	1,687,818	16%
Plant Growth Facility	173,302	2%
Arkansas Valley Research Center	321,668	3%
Eastern Colorado Research Center	2,768,512	27%
San Luis Valley Research Center	2,423,202	23%
Plainsman Research Center	157,236	2%
Western Colorado Research Center	1,158,156	11%
Southwestern Colorado Research Center	266,457	3%
Total	10,429,884	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2016

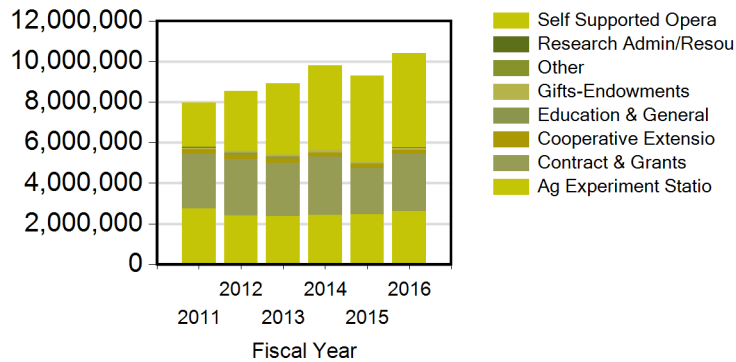
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	2,701,233	2,798,027	2,640,220	2,867,578	2,293,984	2,824,111
Research Admin/Resources for Scholarly Programs	26,822	0	0	0	0	3,215
Education & General	1,260	90,000	90,200	0	0	0
Ag Experiment Station	2,732,411	2,403,622	2,370,880	2,436,737	2,448,425	2,607,341
Cooperative Extension	215,782	197,930	200,761	203,425	211,533	194,467
Self Supported Operations	2,167,860	2,939,413	3,487,332	4,170,230	4,228,867	4,674,199
Gifts-Endowments	112,265	111,871	121,401	127,281	108,632	126,551
Other	3,230	0	0	0	0	0
Total	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884

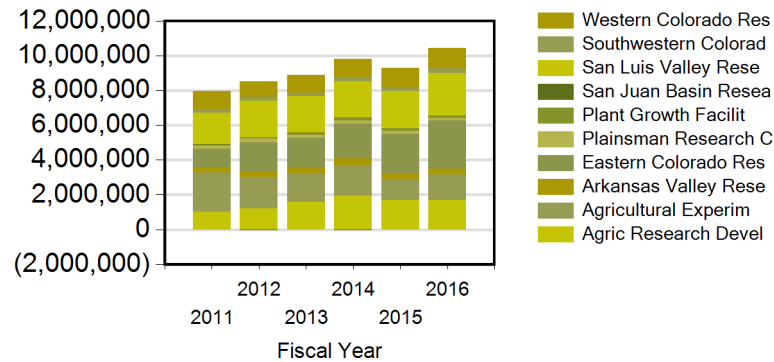
Expenditures By Department

	2011	2012	2013	2014	2015	2016
Agricultural Experiment Station	2,233,943	1,835,734	1,625,704	1,708,324	1,207,953	1,473,532
Agric Research Development + Educ Center	1,026,787	1,193,908	1,573,571	1,950,273	1,684,181	1,687,818
Plant Growth Facility	66,397	73,136	83,594	182,068	148,273	173,302
Arkansas Valley Research Center	320,468	326,208	355,811	437,837	336,547	321,668
Eastern Colorado Research Center	1,042,855	1,670,137	1,734,361	1,997,252	2,281,921	2,768,512
San Juan Basin Research Center	4,662	-274	29,427	-75	0	0
San Luis Valley Research Center	1,808,266	2,128,449	2,100,988	2,085,245	2,113,485	2,423,202
Plainsman Research Center	200,917	203,281	169,184	175,559	185,013	157,236
Western Colorado Research Center	1,055,467	901,723	1,049,490	1,064,183	1,127,398	1,158,156
Southwestern Colorado Research Center	201,102	208,562	188,664	204,586	206,671	266,457
Total	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,293,984	2,824,111	23%	2,660,208	6%
Research Admin/Resources for Scholarly Programs	0	3,215	0%	26,822	-88%
Ag Experiment Station	2,448,425	2,607,341	6%	2,478,415	5%
Cooperative Extension	211,533	194,467	-8%	205,886	-6%
Self Supported Operations	4,228,867	4,674,199	11%	3,398,741	38%
Gifts-Endowments	108,632	126,551	16%	116,290	9%
Total	9,291,442	10,429,884	12%	8,886,362	17%

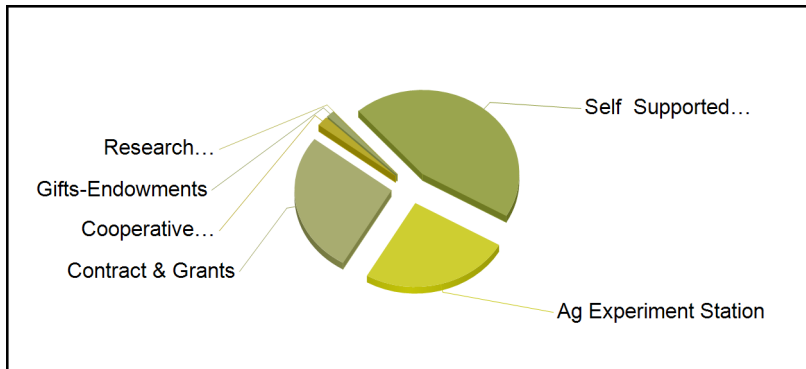
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	1,207,953	1,473,532	22%	1,722,332	-14%
Agric Research Development + Educ Center	1,684,181	1,687,818	0%	1,485,744	14%
Plant Growth Facility	148,273	173,302	17%	110,694	57%
Arkansas Valley Research Center	336,547	321,668	-4%	355,374	-9%
Eastern Colorado Research Center	2,281,921	2,768,512	21%	1,745,305	59%
San Juan Basin Research Center	0	0	0%	8,435	0%
San Luis Valley Research Center	2,113,485	2,423,202	15%	2,047,287	18%
Plainsman Research Center	185,013	157,236	-15%	186,791	-16%
Western Colorado Research Center	1,127,398	1,158,156	3%	1,039,652	11%
Southwestern Colorado Research Center	206,671	266,457	29%	201,917	32%
Total	9,291,442	10,429,884	12%	8,903,530	17%

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

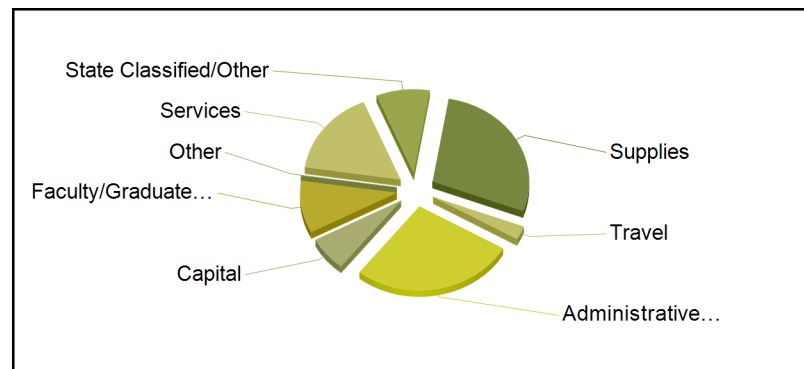
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	2,824,111	27%
Research Admin/Resources for Scholarly Programs	3,215	0%
Ag Experiment Station	2,607,341	25%
Cooperative Extension	194,467	2%
Self Supported Operations	4,674,199	45%
Gifts-Endowments	126,551	1%
Total	10,429,884	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	1,046,671	10%
Administrative Professionals	2,849,250	27%
State Classified/Other	928,764	9%
Travel	272,025	3%
Supplies	2,927,497	28%
Services	1,710,119	16%
Capital	688,422	7%
Other	7,135	0%
Total	10,429,884	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

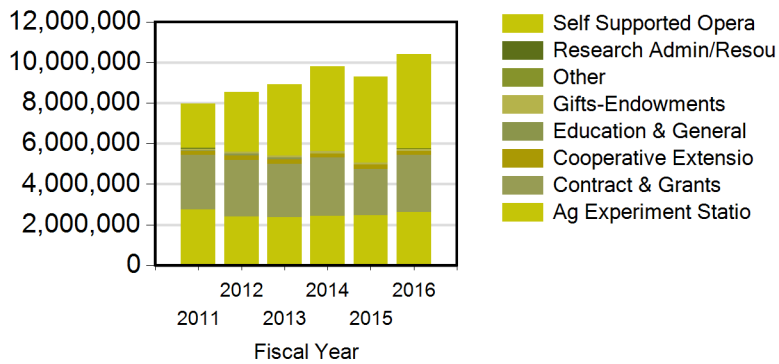


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2016

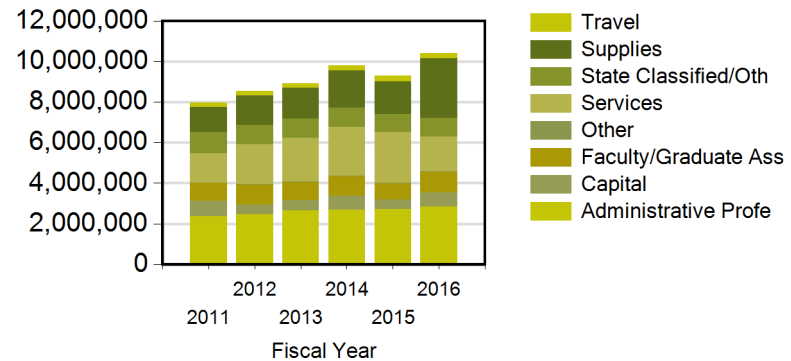
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	2,701,233	2,798,027	2,640,220	2,867,578	2,293,984	2,824,111
Research Admin/Resources for Scholarly Programs	26,822	0	0	0	0	3,215
Education & General	1,260	90,000	90,200	0	0	0
Ag Experiment Station	2,732,411	2,403,622	2,370,880	2,436,737	2,448,425	2,607,341
Cooperative Extension	215,782	197,930	200,761	203,425	211,533	194,467
Self Supported Operations	2,167,860	2,939,413	3,487,332	4,170,230	4,228,867	4,674,199
Gifts-Endowments	112,265	111,871	121,401	127,281	108,632	126,551
Other	3,230	0	0	0	0	0
Total	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	876,305	988,455	930,323	974,873	795,409	1,046,671
Administrative Professionals	2,351,851	2,469,590	2,649,590	2,670,724	2,706,536	2,849,250
State Classified/Other	1,038,705	962,187	949,102	949,188	877,690	928,764
Travel	217,261	227,779	214,326	238,319	283,722	272,025
Supplies	1,230,366	1,444,600	1,524,700	1,838,629	1,599,900	2,927,497
Services	1,475,196	1,971,149	2,132,956	2,411,285	2,523,426	1,710,119
Capital	771,178	477,094	506,004	707,248	495,659	688,422
Other	0	9	3,794	14,985	9,099	7,135
Total	7,960,863	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,293,984	2,824,111	23%	2,660,208	6%
Research Admin/Resources for Scholarly Programs	0	3,215	0%	26,822	-88%
Ag Experiment Station	2,448,425	2,607,341	6%	2,478,415	5%
Cooperative Extension	211,533	194,467	-8%	205,886	-6%
Self Supported Operations	4,228,867	4,674,199	11%	3,398,741	38%
Gifts-Endowments	108,632	126,551	16%	116,290	9%
Total	9,291,442	10,429,884	12%	8,886,362	17%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	795,409	1,046,671	32%	913,073	15%
Administrative Professionals	2,706,536	2,849,250	5%	2,569,658	11%
State Classified/Other	877,690	928,764	6%	955,374	-3%
Travel	283,722	272,025	-4%	236,282	15%
Supplies	1,599,900	2,927,497	83%	1,527,639	92%
Services	2,523,426	1,710,119	-32%	2,102,802	-19%
Capital	495,659	688,422	39%	591,437	16%
Other	9,099	7,135	-22%	6,972	2%
Total	9,291,442	10,429,884	12%	8,903,237	17%

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

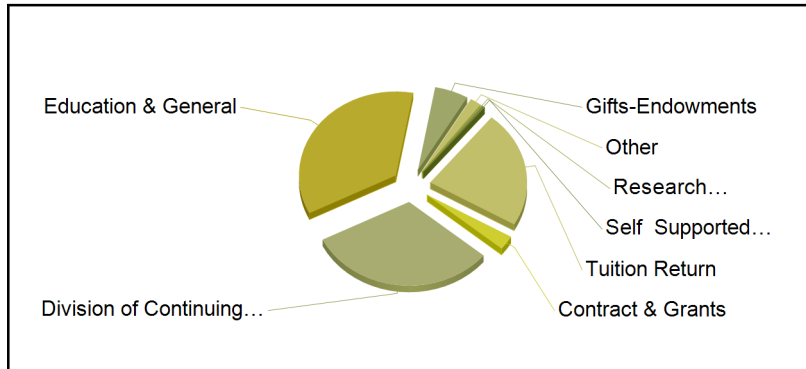
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	830,181	3%
Research Admin/Resources for Scholarly Programs	66,363	0%
Education & General	10,841,657	35%
Tuition Return	6,898,006	22%
Division of Continuing Education	9,692,101	32%
Self Supported Operations	114,104	0%
Gifts-Endowments	1,717,756	6%
Other	576,195	2%
Total	30,736,363	100%

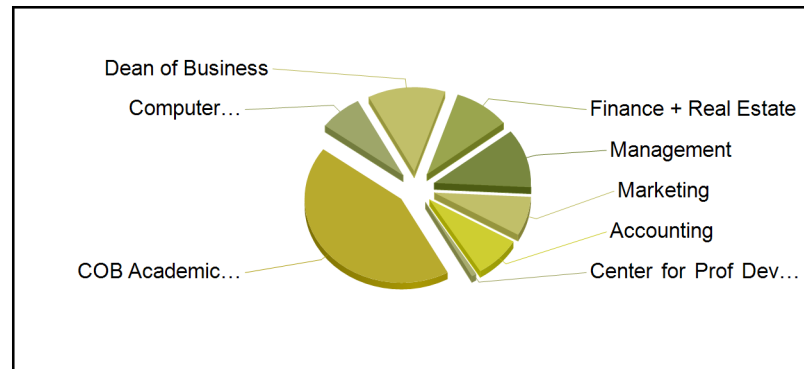
Expenditures By Department

	2016	% of Total
Dean of Business	3,967,052	13%
COB Academic Programs	13,227,891	43%
Accounting	2,423,427	8%
Finance + Real Estate	2,879,865	9%
Management	3,474,311	11%
Center for Prof Dev + Business Research	249,379	1%
Computer Information Systems	2,204,030	7%
Marketing	2,310,409	8%
Total	30,736,363	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

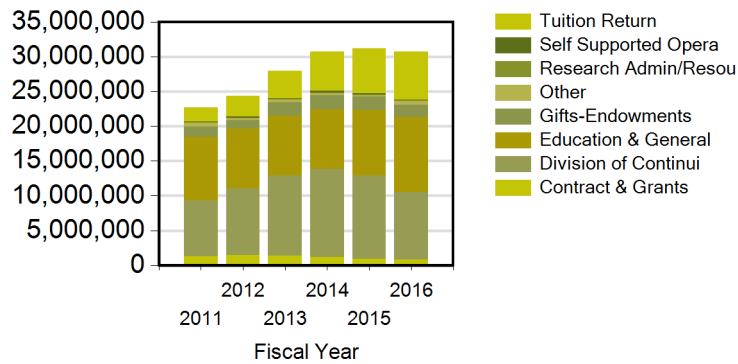


Colorado State University
College of Business
Fiscal Year Ended June 30, 2016

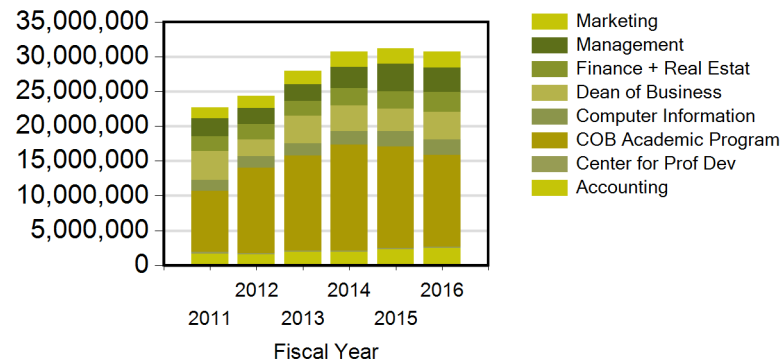
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	1,253,618	1,478,029	1,355,518	1,206,802	860,126	830,181
Research Admin/Resources for Scholarly Programs	66,118	16,852	11,424	6,345	20,184	66,363
Education & General	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657
Tuition Return	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006
Division of Continuing Education	8,044,863	9,602,899	11,589,371	12,603,070	12,009,851	9,692,101
Self Supported Operations	160,084	158,536	66,399	219,497	205,858	114,104
Gifts-Endowments	1,482,762	1,202,596	1,890,907	2,025,830	1,909,607	1,717,756
Other	561,021	376,275	509,216	429,365	295,811	576,195
Total	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363

Expenditures By Department	2011	2012	2013	2014	2015	2016
Dean of Business	4,156,206	2,462,390	4,025,957	3,661,706	3,309,604	3,967,052
COB Academic Programs	8,810,953	12,274,797	13,633,680	15,213,204	14,608,310	13,227,891
Accounting	1,653,649	1,532,957	1,883,369	1,907,112	2,299,548	2,423,427
Finance + Real Estate	2,089,844	2,139,085	2,131,643	2,532,571	2,473,662	2,879,865
Management	2,603,779	2,356,422	2,365,068	3,062,138	3,913,320	3,474,311
Center for Prof Dev + Business Research	237,490	204,858	236,629	203,093	166,486	249,379
Computer Information Systems	1,578,041	1,644,789	1,732,769	1,997,941	2,183,439	2,204,030
Marketing	1,621,765	1,780,648	1,983,481	2,164,595	2,244,689	2,310,409
Total	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Business
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	860,126	830,181	-3%	1,230,819	-33%
Research Admin/Resources for Scholarly Programs	20,184	66,363	229%	24,184	174%
Education & General	9,456,764	10,841,657	15%	8,864,765	22%
Tuition Return	6,440,856	6,898,006	7%	4,227,805	63%
Division of Continuing Education	12,009,851	9,692,101	-19%	10,770,011	-10%
Self Supported Operations	205,858	114,104	-45%	162,075	-30%
Gifts-Endowments	1,909,607	1,717,756	-10%	1,702,340	1%
Other	295,811	576,195	95%	434,338	33%
Total	31,199,057	30,736,363	-1%	27,416,337	12%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Business	3,309,604	3,967,052	20%	3,523,172	13%
COB Academic Programs	14,608,310	13,227,891	-9%	12,908,189	2%
Accounting	2,299,548	2,423,427	5%	1,855,327	31%
Finance + Real Estate	2,473,662	2,879,865	16%	2,273,361	27%
Management	3,913,320	3,474,311	-11%	2,860,145	21%
Center for Prof Dev + Business Research	166,486	249,379	50%	209,711	19%
Computer Information Systems	2,183,439	2,204,030	1%	1,827,395	21%
Marketing	2,244,689	2,310,409	3%	1,959,036	18%
Total	31,199,057	30,736,363	-1%	27,416,337	12%

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

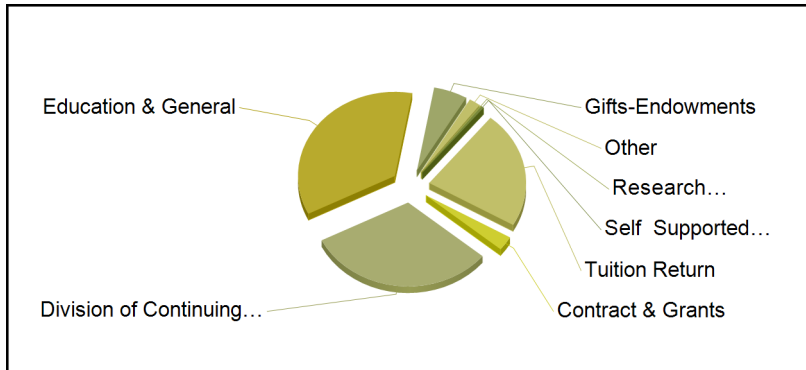
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	830,181	3%
Research Admin/Resources for Scholarly Programs	66,363	0%
Education & General	10,841,657	35%
Tuition Return	6,898,006	22%
Division of Continuing Education	9,692,101	32%
Self Supported Operations	114,104	0%
Gifts-Endowments	1,717,756	6%
Other	576,195	2%
Total	30,736,363	100%

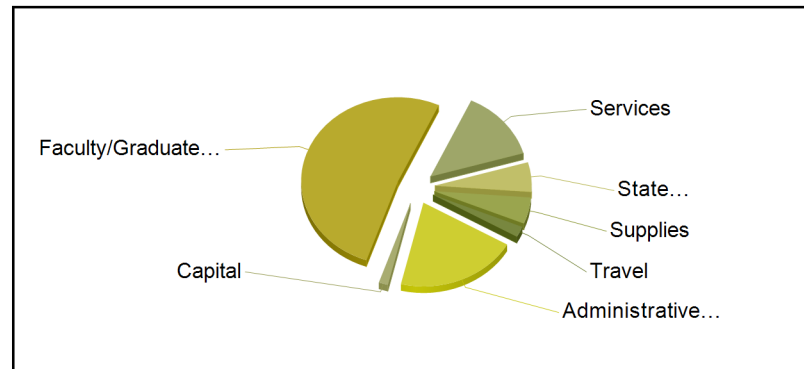
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	15,870,362	52%
Administrative Professionals	6,274,509	20%
State Classified/Other	1,748,989	6%
Travel	630,775	2%
Supplies	1,563,149	5%
Services	4,173,885	14%
Capital	474,692	2%
Total	30,736,363	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

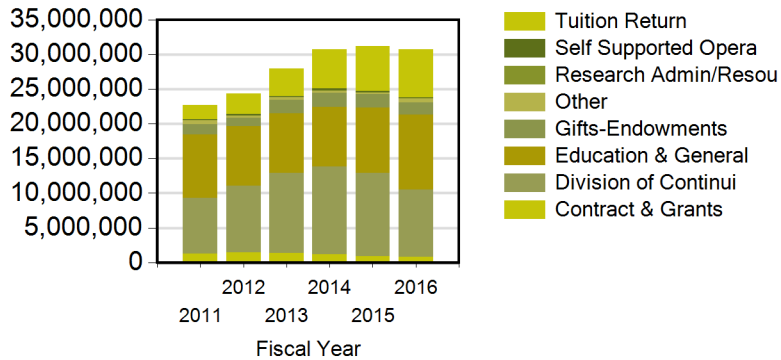


Colorado State University
College of Business
Fiscal Year Ended June 30, 2016

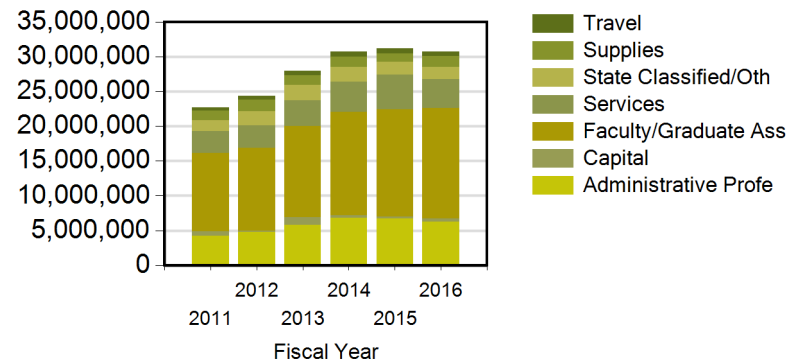
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	1,253,618	1,478,029	1,355,518	1,206,802	860,126	830,181
Research Admin/Resources for Scholarly Programs	66,118	16,852	11,424	6,345	20,184	66,363
Education & General	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657
Tuition Return	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006
Division of Continuing Education	8,044,863	9,602,899	11,589,371	12,603,070	12,009,851	9,692,101
Self Supported Operations	160,084	158,536	66,399	219,497	205,858	114,104
Gifts-Endowments	1,482,762	1,202,596	1,890,907	2,025,830	1,909,607	1,717,756
Other	561,021	376,275	509,216	429,365	295,811	576,195
Total	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	11,288,925	12,002,700	13,126,171	14,829,185	15,491,209	15,870,362
Administrative Professionals	4,220,259	4,780,324	5,781,091	6,830,197	6,755,650	6,274,509
State Classified/Other	1,584,166	2,033,085	2,232,699	2,190,959	1,825,425	1,748,989
Travel	525,903	589,196	624,203	715,755	689,730	630,775
Supplies	1,363,781	1,644,636	1,394,678	1,460,112	1,228,645	1,563,149
Services	3,104,712	3,201,352	3,719,728	4,338,769	4,986,192	4,173,885
Capital	663,982	144,652	1,114,024	377,383	222,206	474,692
Total	22,751,727	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	860,126	830,181	-3%	1,230,819	-33%
Research Admin/Resources for Scholarly Programs	20,184	66,363	229%	24,184	174%
Education & General	9,456,764	10,841,657	15%	8,864,765	22%
Tuition Return	6,440,856	6,898,006	7%	4,227,805	63%
Division of Continuing Education	12,009,851	9,692,101	-19%	10,770,011	-10%
Self Supported Operations	205,858	114,104	-45%	162,075	-30%
Gifts-Endowments	1,909,607	1,717,756	-10%	1,702,340	1%
Other	295,811	576,195	95%	434,338	33%
Total	31,199,057	30,736,363	-1%	27,416,337	12%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,491,209	15,870,362	2%	13,347,638	19%
Administrative Professionals	6,755,650	6,274,509	-7%	5,673,504	11%
State Classified/Other	1,825,425	1,748,989	-4%	1,973,267	-11%
Travel	689,730	630,775	-9%	628,957	0%
Supplies	1,228,645	1,563,149	27%	1,418,370	10%
Services	4,986,192	4,173,885	-16%	3,870,151	8%
Capital	222,206	474,692	114%	504,450	-6%
Total	31,199,057	30,736,363	-1%	27,416,337	12%

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

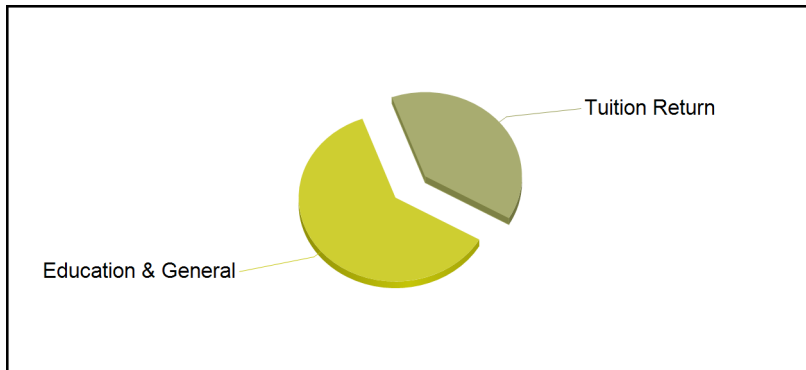
Funding Sources of Expenditures

	2016	% of Total
Education & General	10,841,657	61%
Tuition Return	6,898,006	39%
Total	17,739,662	100%

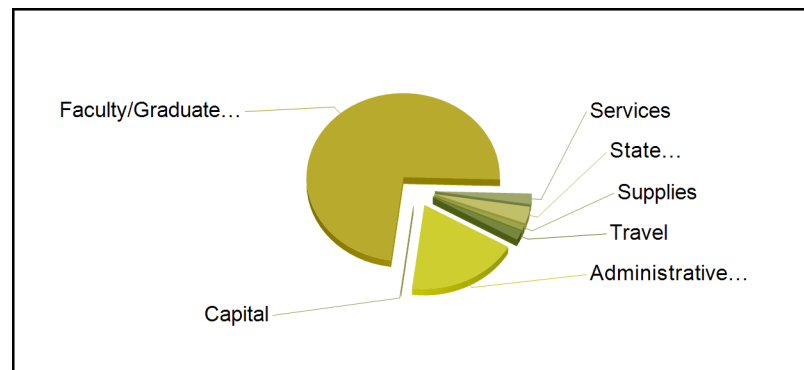
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	13,016,819	73%
Administrative Professionals	3,318,528	19%
State Classified/Other	566,874	3%
Travel	303,807	2%
Supplies	175,477	1%
Services	357,677	2%
Capital	479	0%
Total	17,739,662	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

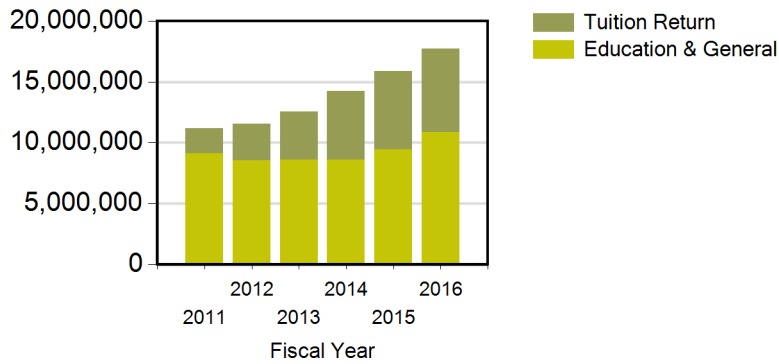


Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2016

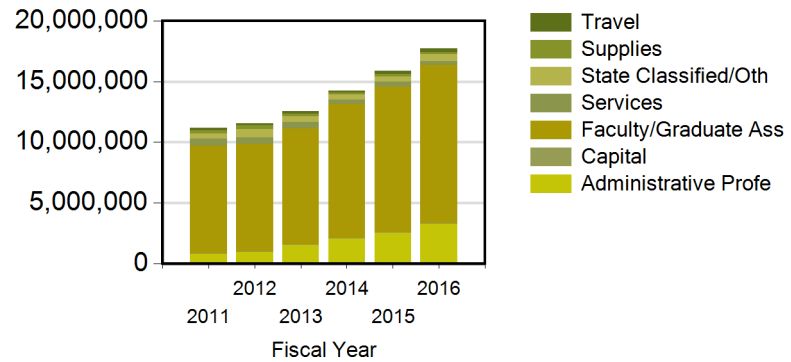
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	9,134,728	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657
Tuition Return	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006
Total	11,183,261	11,560,757	12,569,760	14,251,450	15,897,620	17,739,662

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	8,894,578	8,850,386	9,584,484	11,031,201	11,967,394	13,016,819
Administrative Professionals	804,624	979,478	1,534,719	2,098,831	2,569,920	3,318,528
State Classified/Other	446,005	688,829	498,268	423,032	428,762	566,874
Travel	205,178	189,347	232,920	151,852	286,854	303,807
Supplies	276,789	282,628	192,235	163,244	186,774	175,477
Services	544,454	565,676	520,439	370,130	440,099	357,677
Capital	11,634	4,413	6,695	13,161	17,818	479
Total	11,183,261	11,560,757	12,569,760	14,251,450	15,897,620	17,739,662

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,456,764	10,841,657	15%	8,864,765	22%
Tuition Return	6,440,856	6,898,006	7%	4,227,805	63%
Total	15,897,620	17,739,662	12%	13,092,570	35%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,967,394	13,016,819	9%	10,065,609	29%
Administrative Professionals	2,569,920	3,318,528	29%	1,597,514	108%
State Classified/Other	428,762	566,874	32%	496,979	14%
Travel	286,854	303,807	6%	213,230	42%
Supplies	186,774	175,477	-6%	220,334	-20%
Services	440,099	357,677	-19%	488,160	-27%
Capital	17,818	479	-97%	10,744	-96%
Total	15,897,620	17,739,662	12%	13,092,570	35%

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, 2016

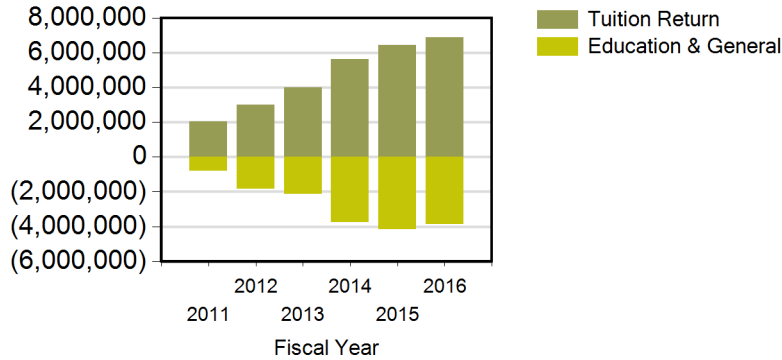
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	-812,077	-1,823,745	-2,136,928	-3,750,448	-4,178,503	-3,878,832
Tuition Return	2,048,533	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006
Total	1,236,457	1,174,972	1,865,797	1,897,745	2,262,353	3,019,173

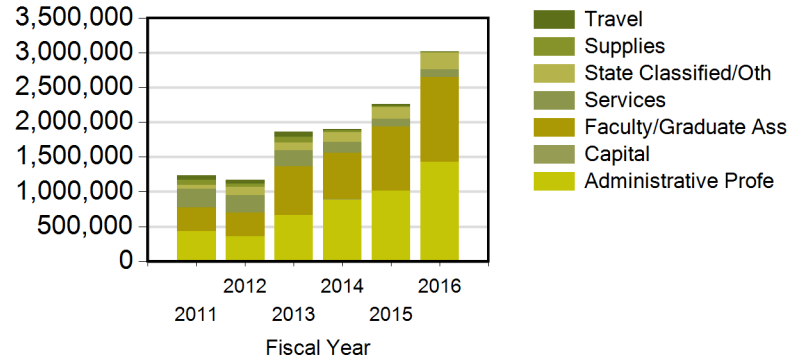
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	343,298	344,262	698,033	663,607	927,653	1,227,199
Administrative Professionals	430,596	359,245	666,081	882,394	1,009,062	1,425,600
State Classified/Other	59,199	126,224	104,398	138,665	164,688	237,445
Travel	64,436	58,684	77,631	15,795	32,337	11,393
Supplies	73,771	44,263	84,877	25,894	12,779	8,477
Services	265,155	242,293	234,776	159,067	115,833	109,059
Capital	0	0	0	12,322	0	0
Total	1,236,457	1,174,972	1,865,797	1,897,745	2,262,353	3,019,173

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1270 - COB Academic Programs
 Fiscal Year Ended June 30, 2016

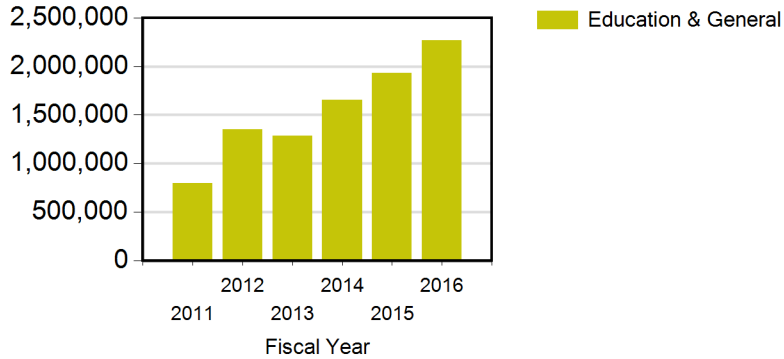
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	798,339	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852
Total	798,339	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852

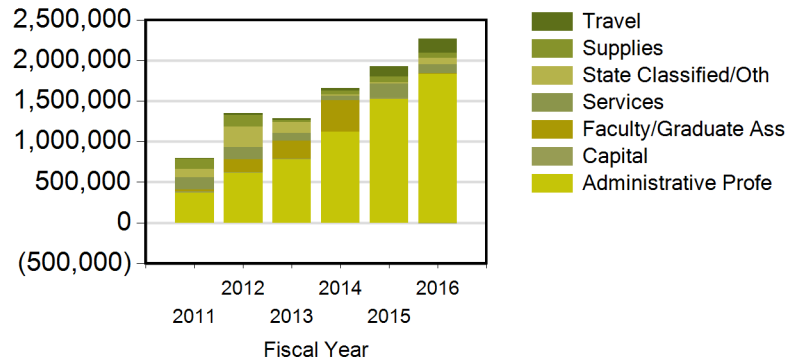
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	26,142	155,082	227,814	386,304	0	1,004
Administrative Professionals	371,278	618,858	778,638	1,123,737	1,522,741	1,844,704
State Classified/Other	104,086	253,226	133,968	21,061	13,330	75,214
Travel	11,503	23,657	25,882	30,817	130,319	174,668
Supplies	126,440	143,811	18,742	44,361	71,266	65,896
Services	147,257	154,766	94,961	51,583	176,981	111,667
Capital	11,634	4,413	6,695	0	17,000	-1,300
Total	798,339	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1271 - Accounting
 Fiscal Year Ended June 30, 2016

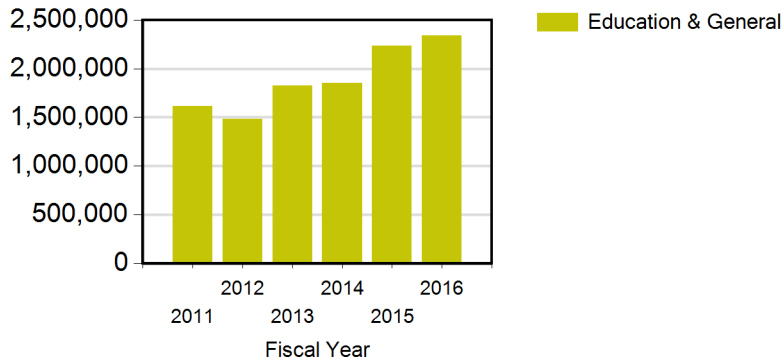
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768
Total	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768

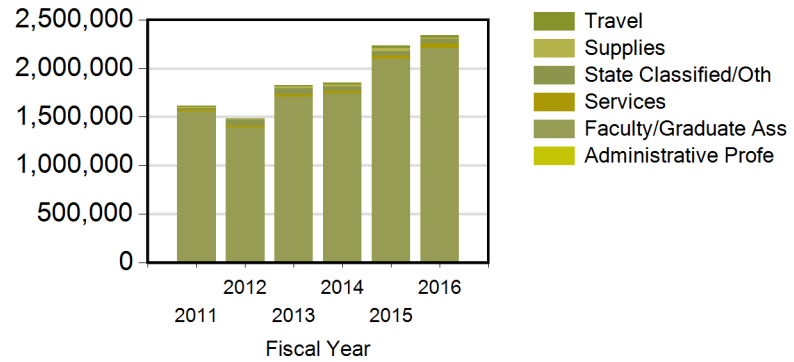
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,553,788	1,391,976	1,707,510	1,741,646	2,089,561	2,212,789
Administrative Professionals	0	0	0	0	7,500	0
State Classified/Other	13,769	54,237	56,894	45,648	48,016	42,372
Travel	17,705	6,831	15,958	23,049	24,994	27,303
Supplies	9,616	10,278	22,018	18,316	31,186	12,969
Services	21,722	21,984	26,124	25,285	33,001	44,336
Total	1,616,600	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768

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, 2016

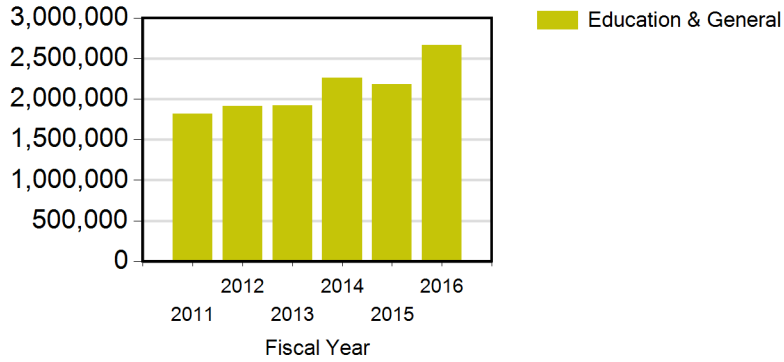
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141
Total	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141

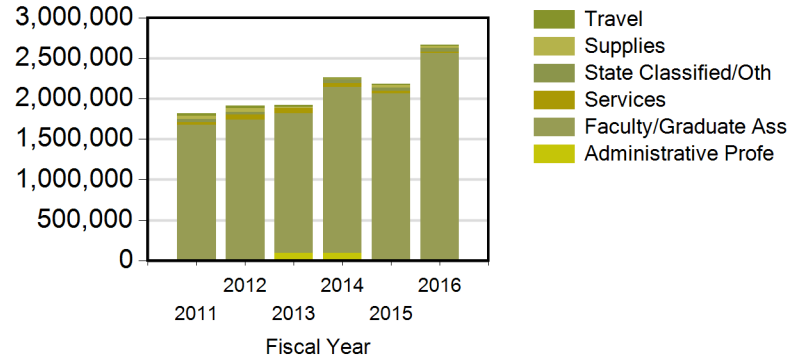
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,675,761	1,742,258	1,729,994	2,049,217	2,067,736	2,562,465
Administrative Professionals	0	0	90,000	92,700	0	0
State Classified/Other	38,007	33,520	0	40,841	41,208	42,036
Travel	37,474	29,180	29,369	13,581	22,805	18,362
Supplies	34,465	48,853	12,352	10,844	27,907	27,272
Services	35,973	61,979	62,961	53,318	27,760	20,007
Total	1,821,679	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1275 - Management
 Fiscal Year Ended June 30, 2016

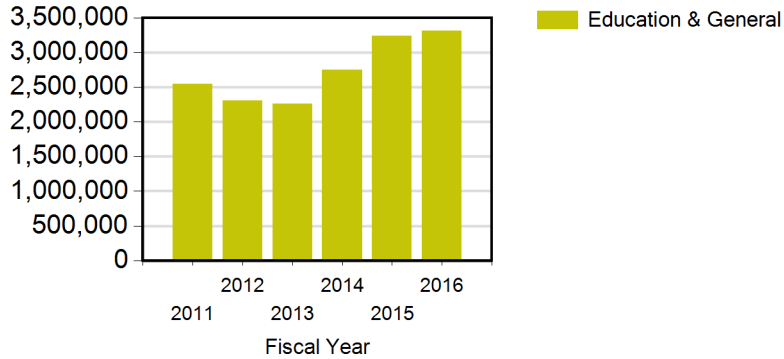
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041
Total	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041

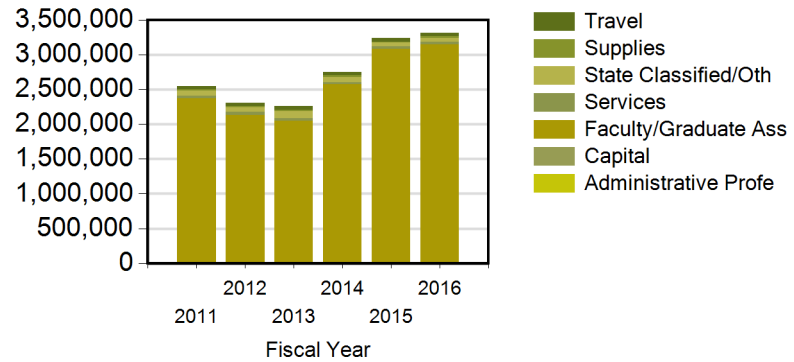
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,376,912	2,130,379	2,046,484	2,574,666	3,071,534	3,139,803
Administrative Professionals	0	0	0	0	10,709	12,000
State Classified/Other	75,238	64,247	98,198	69,935	54,996	60,704
Travel	43,857	49,697	51,151	46,171	46,384	49,267
Supplies	19,115	19,546	21,092	27,334	16,957	21,886
Services	33,599	44,017	40,082	30,551	35,609	31,602
Capital	0	0	0	839	818	1,779
Total	2,548,722	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041

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, 2016

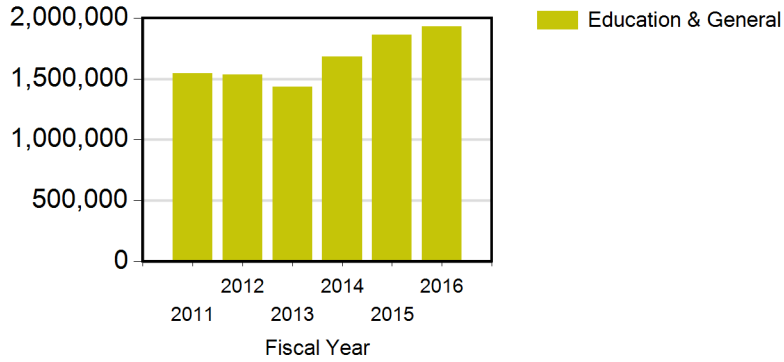
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906
Total	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906

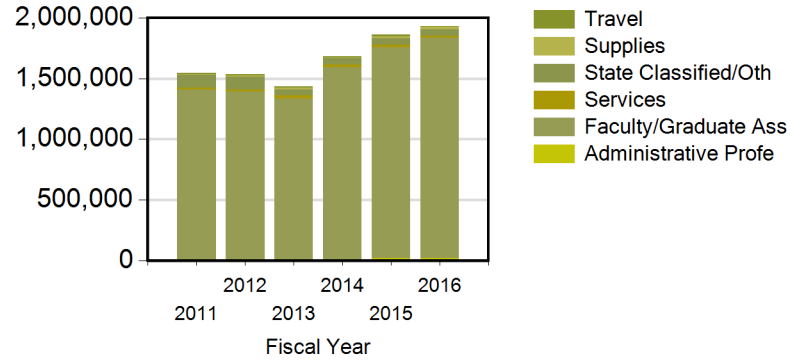
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,403,738	1,393,595	1,335,657	1,595,276	1,739,435	1,817,554
Administrative Professionals	2,750	1,375	0	0	19,908	18,681
State Classified/Other	107,665	106,568	49,630	52,593	55,800	57,156
Travel	8,864	10,295	7,190	8,679	14,628	1,645
Supplies	7,247	9,508	15,834	8,715	13,126	20,044
Services	16,345	13,562	25,235	17,986	18,237	13,826
Total	1,546,611	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906

Historical Funding Sources of Expenditures



Historical Expenditures by Category



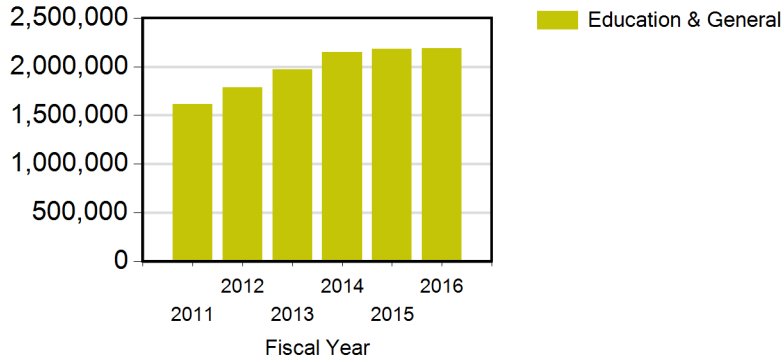
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780
Total	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780

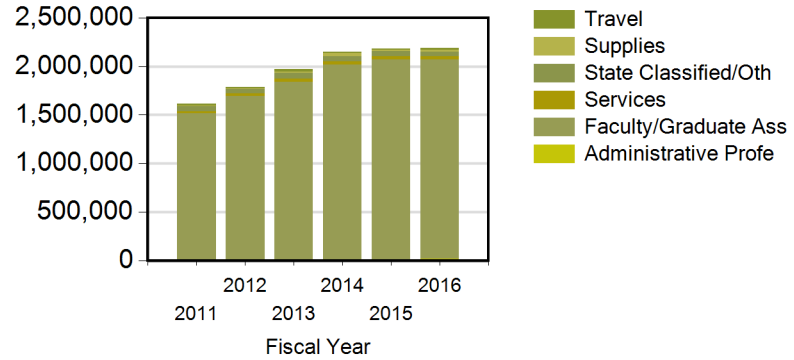
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,514,939	1,692,834	1,838,993	2,020,484	2,071,475	2,056,005
Administrative Professionals	0	0	0	0	0	17,543
State Classified/Other	48,040	50,806	55,180	54,289	50,724	51,948
Travel	21,338	11,001	25,739	13,760	15,387	21,169
Supplies	6,135	6,369	17,319	27,778	13,552	18,934
Services	24,402	27,074	36,300	32,340	32,678	27,181
Total	1,614,854	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780

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, 2016

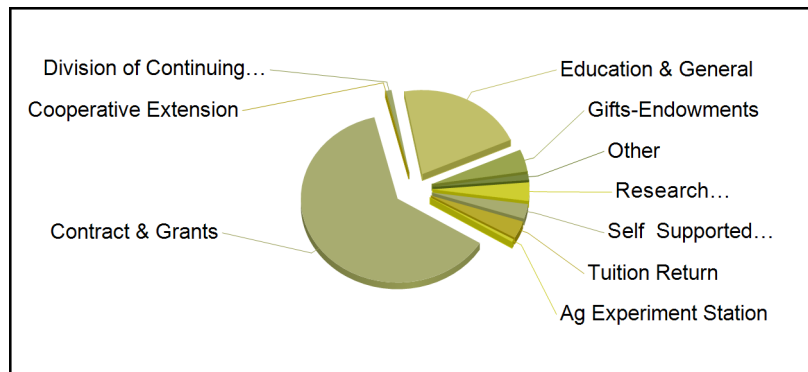
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	56,332,386	62%
Research Admin/Resources for Scholarly Programs	3,192,226	4%
Education & General	19,210,676	21%
Tuition Return	3,013,553	3%
Ag Experiment Station	472,215	1%
Cooperative Extension	87,503	0%
Division of Continuing Education	741,794	1%
Self Supported Operations	2,535,508	3%
Gifts-Endowments	3,857,555	4%
Other	1,014,444	1%
Total	90,457,859	100%

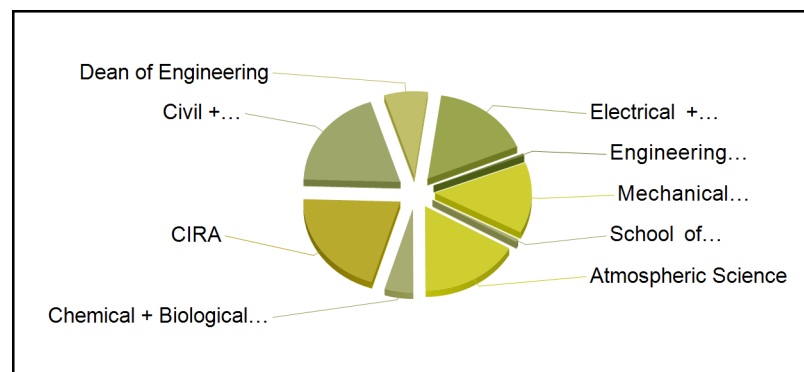
Expenditures By Department

	2016	% of Total
Dean of Engineering	6,523,722	7%
Engineering Research Center	369,603	0%
Chemical + Biological Engineering	4,342,309	5%
Atmospheric Science	15,021,537	17%
Civil + Environmental Engineering	17,695,145	20%
Electrical + Computer Engineering	14,928,519	17%
Mechanical Engineering	12,317,217	14%
CIRA	18,745,852	21%
School of Biomedical Engineering	513,957	1%
Total	90,457,859	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2016

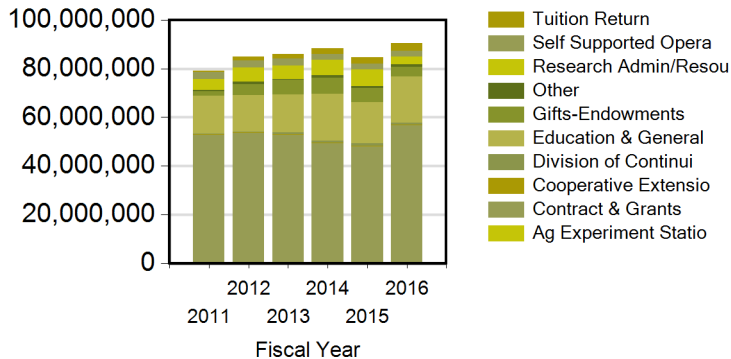
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	52,459,597	53,116,632	52,443,584	49,089,811	47,787,846	56,332,386
Research Admin/Resources for Scholarly Programs	4,652,053	5,920,072	5,465,857	6,261,852	6,921,839	3,192,226
Education & General	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676
Tuition Return	323,120	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553
Ag Experiment Station	364,741	470,105	468,040	473,105	400,673	472,215
Cooperative Extension	83,553	76,038	82,979	82,534	84,277	87,503
Division of Continuing Education	329,713	333,315	787,105	750,283	1,032,866	741,794
Self Supported Operations	2,905,593	2,943,979	2,922,100	2,308,736	2,234,475	2,535,508
Gifts-Endowments	1,930,036	4,520,690	6,317,888	6,522,671	5,751,160	3,857,555
Other	443,204	1,077,584	122,531	1,141,345	821,887	1,014,444
Total	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859

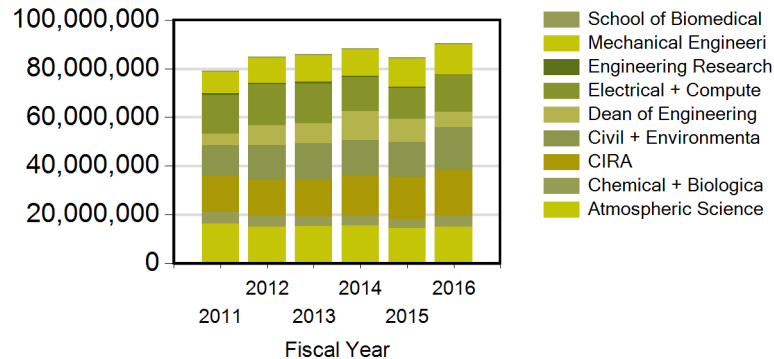
Expenditures By Department

	2011	2012	2013	2014	2015	2016
Dean of Engineering	4,650,905	8,250,276	8,207,828	11,915,102	9,535,046	6,523,722
Engineering Research Center	814,701	762,545	575,547	613,284	467,099	369,603
Chemical + Biological Engineering	4,819,657	4,402,788	3,854,354	3,882,254	3,483,251	4,342,309
Atmospheric Science	16,304,566	15,028,570	15,225,780	15,505,070	14,535,641	15,021,537
Civil + Environmental Engineering	12,481,429	14,160,781	14,719,152	14,912,579	14,183,541	17,695,145
Electrical + Computer Engineering	16,055,259	16,766,645	16,526,367	13,898,042	12,734,750	14,928,519
Mechanical Engineering	8,718,587	10,230,101	10,996,019	10,722,069	11,714,220	12,317,217
CIRA	14,888,848	14,869,209	15,439,864	16,381,634	17,585,115	18,745,852
School of Biomedical Engineering	310,504	397,547	377,092	520,515	419,642	513,957
Total	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	47,787,846	56,332,386	18%	50,979,494	11%
Research Admin/Resources for Scholarly Programs	6,921,839	3,192,226	-54%	5,844,335	-45%
Education & General	16,951,590	19,210,676	13%	16,483,821	17%
Tuition Return	2,671,692	3,013,553	13%	1,704,465	77%
Ag Experiment Station	400,673	472,215	18%	435,333	8%
Cooperative Extension	84,277	87,503	4%	81,876	7%
Division of Continuing Education	1,032,866	741,794	-28%	646,656	15%
Self Supported Operations	2,234,475	2,535,508	13%	2,662,977	-5%
Gifts-Endowments	5,751,160	3,857,555	-33%	5,008,489	-23%
Other	821,887	1,014,444	23%	721,310	41%
Total	84,658,305	90,457,859	7%	84,568,755	7%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Engineering	9,535,046	6,523,722	-32%	8,511,831	-23%
Engineering Research Center	467,099	369,603	-21%	646,635	-43%
Chemical + Biological Engineering	3,483,251	4,342,309	25%	4,088,461	6%
Atmospheric Science	14,535,641	15,021,537	3%	15,319,925	-2%
Civil + Environmental Engineering	14,183,541	17,695,145	25%	14,091,497	26%
Electrical + Computer Engineering	12,734,750	14,928,519	17%	15,196,212	-2%
Mechanical Engineering	11,714,220	12,317,217	5%	10,476,199	18%
CIRA	17,585,115	18,745,852	7%	15,832,934	18%
School of Biomedical Engineering	419,642	513,957	22%	405,060	27%
Total	84,658,305	90,457,859	7%	84,568,755	7%

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

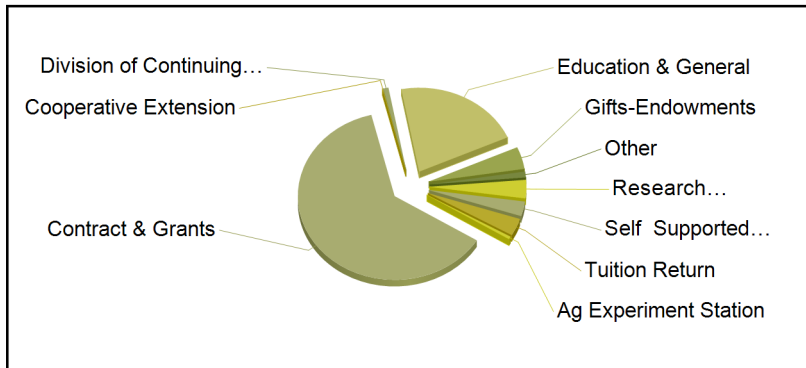
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	56,332,386	62%
Research Admin/Resources for Scholarly Programs	3,192,226	4%
Education & General	19,210,676	21%
Tuition Return	3,013,553	3%
Ag Experiment Station	472,215	1%
Cooperative Extension	87,503	0%
Division of Continuing Education	741,794	1%
Self Supported Operations	2,535,508	3%
Gifts-Endowments	3,857,555	4%
Other	1,014,444	1%
Total	90,457,859	100%

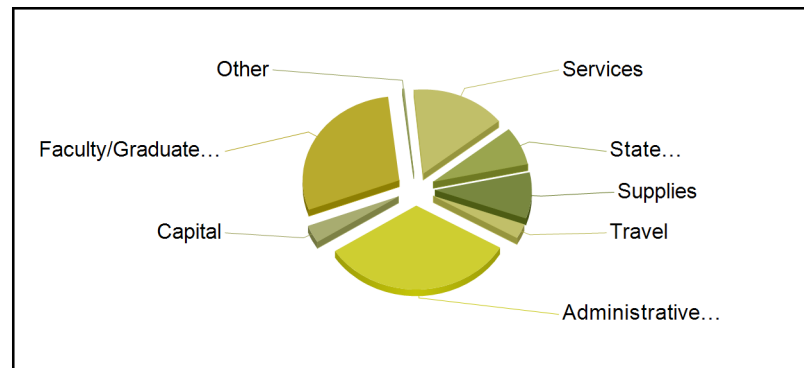
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	26,118,887	29%
Administrative Professionals	29,453,484	33%
State Classified/Other	6,667,508	7%
Travel	2,564,004	3%
Supplies	8,029,473	9%
Services	14,292,193	16%
Capital	3,058,689	3%
Other	273,621	0%
Total	90,457,859	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

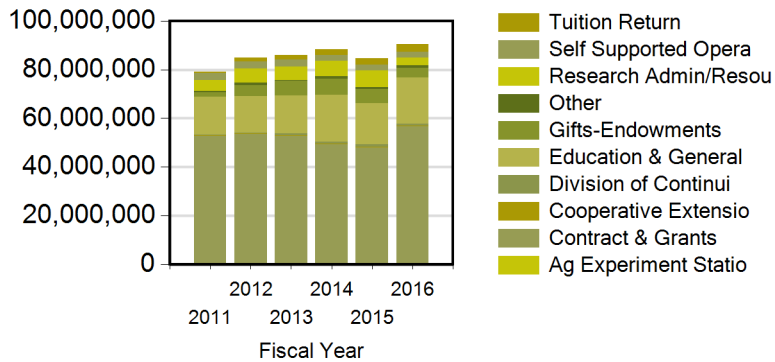


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2016

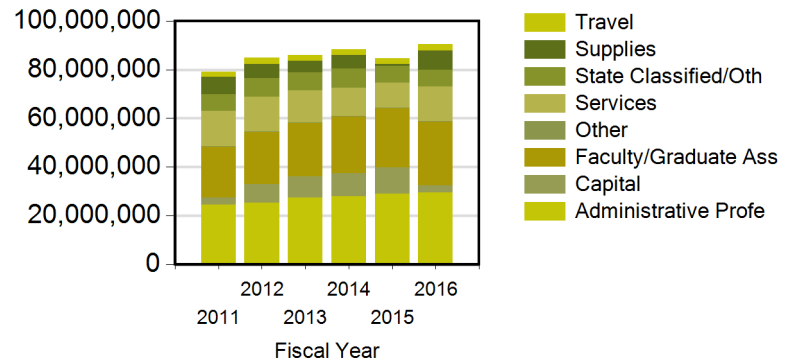
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	52,459,597	53,116,632	52,443,584	49,089,811	47,787,846	56,332,386
Research Admin/Resources for Scholarly Programs	4,652,053	5,920,072	5,465,857	6,261,852	6,921,839	3,192,226
Education & General	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676
Tuition Return	323,120	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553
Ag Experiment Station	364,741	470,105	468,040	473,105	400,673	472,215
Cooperative Extension	83,553	76,038	82,979	82,534	84,277	87,503
Division of Continuing Education	329,713	333,315	787,105	750,283	1,032,866	741,794
Self Supported Operations	2,905,593	2,943,979	2,922,100	2,308,736	2,234,475	2,535,508
Gifts-Endowments	1,930,036	4,520,690	6,317,888	6,522,671	5,751,160	3,857,555
Other	443,204	1,077,584	122,531	1,141,345	821,887	1,014,444
Total	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	20,921,766	21,520,754	21,990,582	23,302,677	24,457,708	26,118,887
Administrative Professionals	24,496,990	25,196,916	27,297,164	27,866,993	28,995,478	29,453,484
State Classified/Other	6,879,690	7,470,404	7,318,073	7,954,392	6,906,316	6,667,508
Travel	2,127,235	2,448,540	2,420,185	2,285,392	2,377,297	2,564,004
Supplies	7,040,301	6,048,998	4,706,686	5,549,116	672,146	8,029,473
Services	14,499,866	14,338,520	13,313,264	11,548,070	10,398,600	14,292,193
Capital	2,894,407	7,651,442	8,695,337	9,628,940	10,659,364	3,058,689
Other	184,201	192,889	180,712	214,968	191,397	273,621
Total	79,044,457	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	47,787,846	56,332,386	18%	50,979,494	11%
Research Admin/Resources for Scholarly Programs	6,921,839	3,192,226	-54%	5,844,335	-45%
Education & General	16,951,590	19,210,676	13%	16,483,821	17%
Tuition Return	2,671,692	3,013,553	13%	1,704,465	77%
Ag Experiment Station	400,673	472,215	18%	435,333	8%
Cooperative Extension	84,277	87,503	4%	81,876	7%
Division of Continuing Education	1,032,866	741,794	-28%	646,656	15%
Self Supported Operations	2,234,475	2,535,508	13%	2,662,977	-5%
Gifts-Endowments	5,751,160	3,857,555	-33%	5,008,489	-23%
Other	821,887	1,014,444	23%	721,310	41%
Total	84,658,305	90,457,859	7%	84,568,755	7%

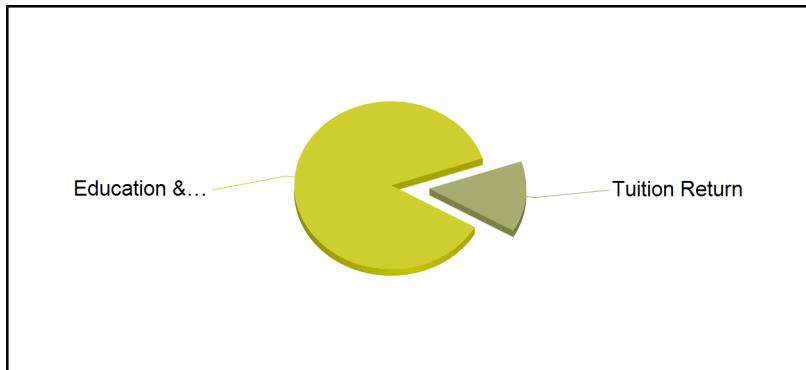
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	24,457,708	26,118,887	7%	22,438,697	16%
Administrative Professionals	28,995,478	29,453,484	2%	26,770,708	10%
State Classified/Other	6,906,316	6,667,508	-3%	7,305,775	-9%
Travel	2,377,297	2,564,004	8%	2,331,730	10%
Supplies	672,146	8,029,473	1095%	4,803,450	67%
Services	10,398,600	14,292,193	37%	12,819,664	11%
Capital	10,659,364	3,058,689	-71%	7,905,898	-61%
Other	191,397	273,621	43%	192,833	42%
Total	84,658,305	90,457,859	7%	84,568,755	7%

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

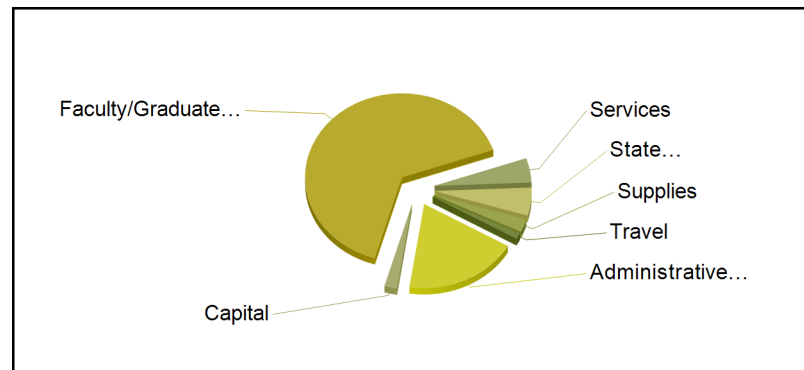
Funding Sources of Expenditures	2016	% of Total
Education & General	19,210,676	86%
Tuition Return	3,013,553	14%
Total	22,224,230	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	14,480,691	65%
Administrative Professionals	4,245,513	19%
State Classified/Other	1,188,142	5%
Travel	252,914	1%
Supplies	555,371	2%
Services	1,037,463	5%
Capital	464,135	2%
Total	22,224,230	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

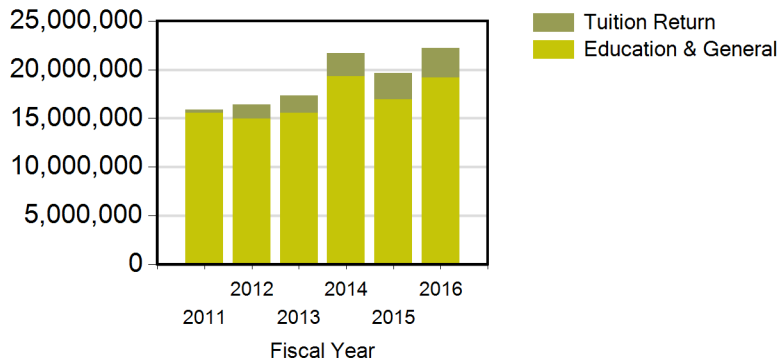


Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2016

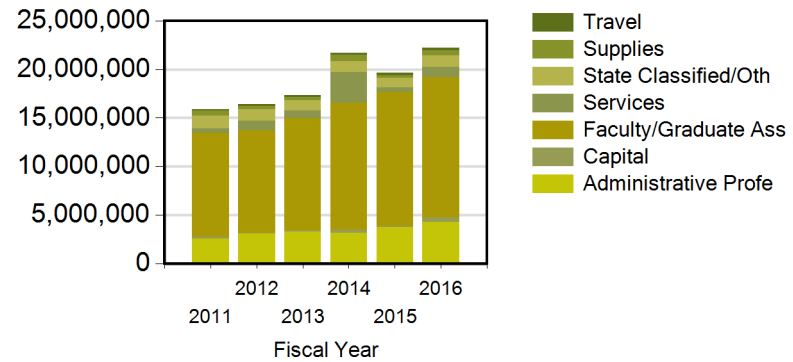
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	15,552,847	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676
Tuition Return	323,120	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553
Total	15,875,967	16,410,048	17,311,920	21,720,211	19,623,282	22,224,230

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	10,688,555	10,548,924	11,530,317	13,057,153	13,814,111	14,480,691
Administrative Professionals	2,542,599	3,063,946	3,247,657	3,148,209	3,739,780	4,245,513
State Classified/Other	1,267,526	1,184,552	1,062,573	1,117,111	934,328	1,188,142
Travel	146,627	172,998	172,440	215,017	229,987	252,914
Supplies	525,646	362,727	319,941	641,251	298,160	555,371
Services	497,086	972,342	802,556	3,189,643	498,019	1,037,463
Capital	207,928	104,558	176,437	351,826	108,897	464,135
Total	15,875,967	16,410,048	17,311,920	21,720,211	19,623,282	22,224,230

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	16,951,590	19,210,676	13%	16,483,821	17%
Tuition Return	2,671,692	3,013,553	13%	1,704,465	77%
Total	19,623,282	22,224,230	13%	18,188,286	22%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	13,814,111	14,480,691	5%	11,927,812	21%
Administrative Professionals	3,739,780	4,245,513	14%	3,148,438	35%
State Classified/Other	934,328	1,188,142	27%	1,113,218	7%
Travel	229,987	252,914	10%	187,414	35%
Supplies	298,160	555,371	86%	429,545	29%
Services	498,019	1,037,463	108%	1,191,929	-13%
Capital	108,897	464,135	326%	189,929	144%
Total	19,623,282	22,224,230	13%	18,188,286	22%

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, 2016

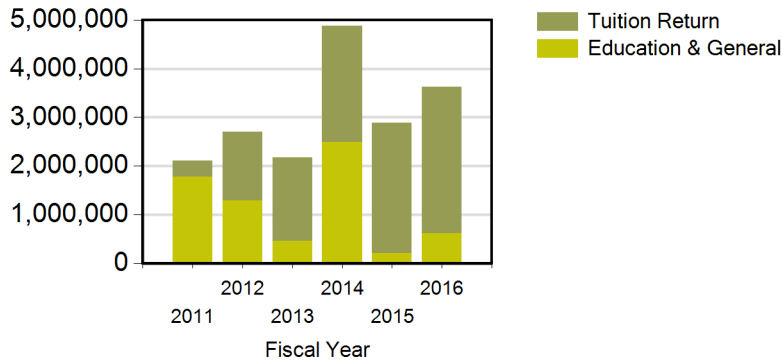
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,779,107	1,284,430	452,698	2,491,286	210,340	614,601
Tuition Return	323,120	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553
Total	2,102,227	2,698,740	2,180,022	4,877,164	2,882,032	3,628,154

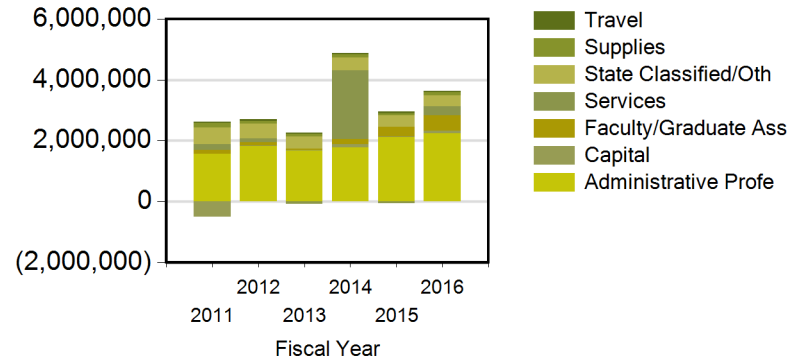
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	133,129	105,330	30,180	174,934	309,914	504,915
Administrative Professionals	1,565,673	1,842,679	1,679,571	1,773,784	2,123,786	2,243,445
State Classified/Other	557,279	499,160	416,006	430,603	389,715	373,318
Travel	37,535	53,461	48,286	48,112	47,878	26,092
Supplies	137,261	81,263	66,967	88,470	66,617	106,571
Services	183,176	114,159	-76,722	2,255,012	-66,220	290,566
Capital	-511,826	2,686	15,734	106,248	10,341	83,246
Total	2,102,227	2,698,740	2,180,022	4,877,164	2,882,032	3,628,154

Historical Funding Sources of Expenditures



Historical Expenditures by Category

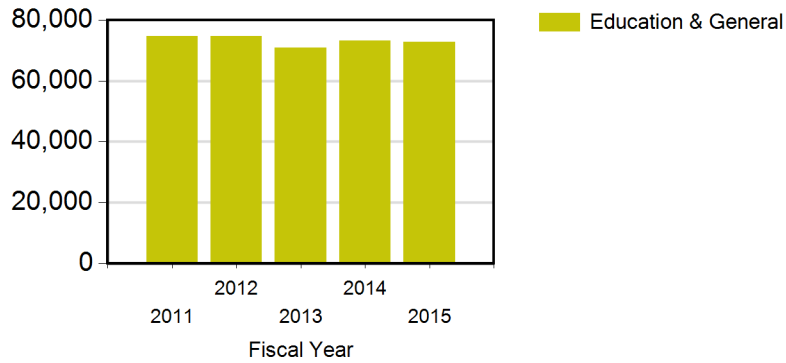


Colorado State University
 College of Engineering
 Department # 1320 - Engineering Research Center
 Fiscal Year Ended June 30, 2016

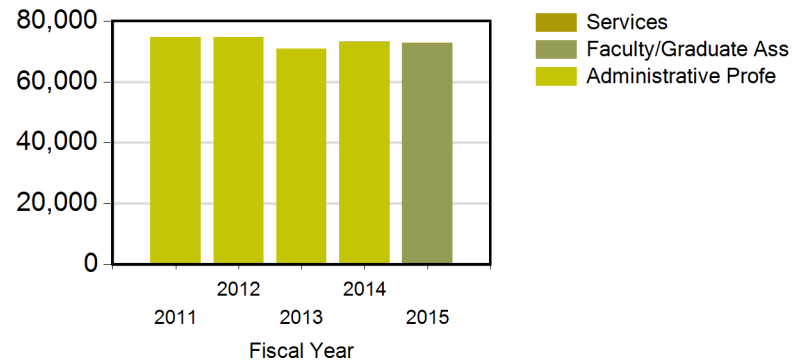
Funding Sources of Expenditures	2011	2012	2013	2014	2015
Education & General	74,659	74,750	70,996	73,200	72,881
Total	74,659	74,750	70,996	73,200	72,881

Expenditures By Category	2011	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	0	72,850
Administrative Professionals	74,659	74,750	70,996	73,150	0
Services	0	0	0	50	32
Total	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, 2016

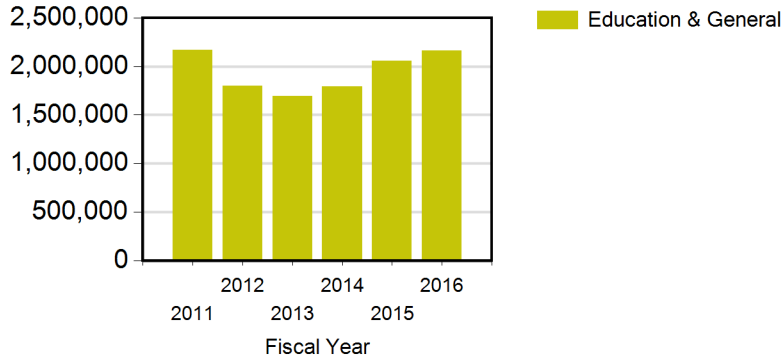
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792
Total	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792

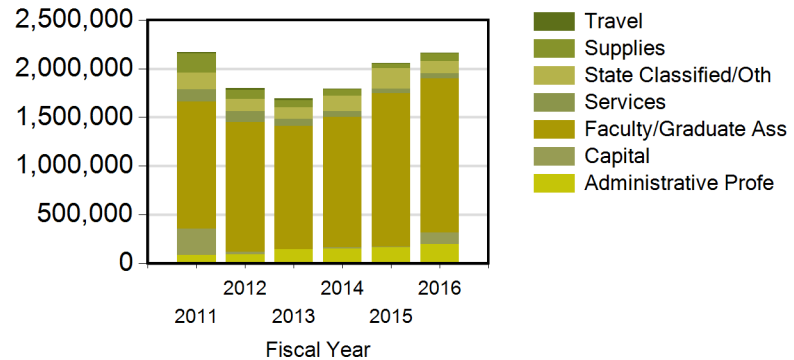
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,309,947	1,328,873	1,270,163	1,341,657	1,582,827	1,582,717
Administrative Professionals	86,660	87,563	142,937	152,429	161,296	192,832
State Classified/Other	171,861	126,931	123,058	163,389	210,921	125,358
Travel	16,342	17,698	17,710	10,908	9,140	9,982
Supplies	195,377	93,373	71,603	61,365	42,467	79,471
Services	123,501	112,587	67,360	54,926	45,287	49,723
Capital	266,588	30,831	0	11,144	5,571	123,709
Total	2,170,276	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1371 - Atmospheric Science
 Fiscal Year Ended June 30, 2016

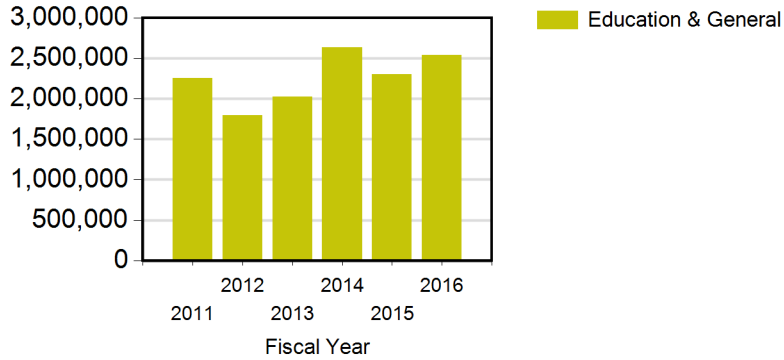
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340
Total	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340

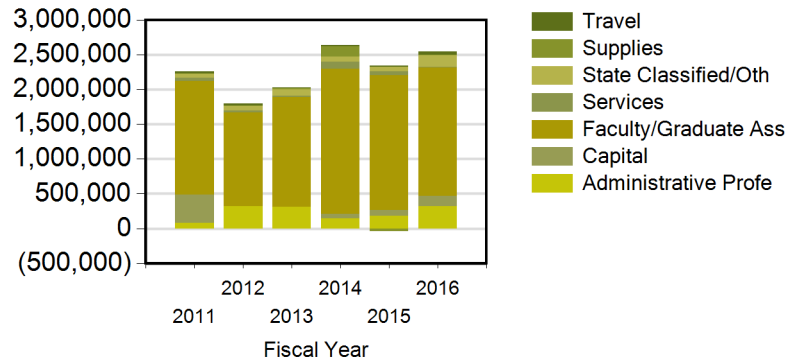
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,632,371	1,344,687	1,587,680	2,086,638	1,941,441	1,849,379
Administrative Professionals	80,951	323,622	305,637	146,551	184,452	321,816
State Classified/Other	52,962	61,390	90,710	72,992	59,433	172,314
Travel	24,474	24,180	8,114	15,322	23,825	43,245
Supplies	10,463	10,810	16,335	154,540	-42,081	5,188
Services	46,699	30,743	18,793	97,486	54,292	10,858
Capital	408,940	0	0	65,864	81,402	141,541
Total	2,256,861	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340

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, 2016

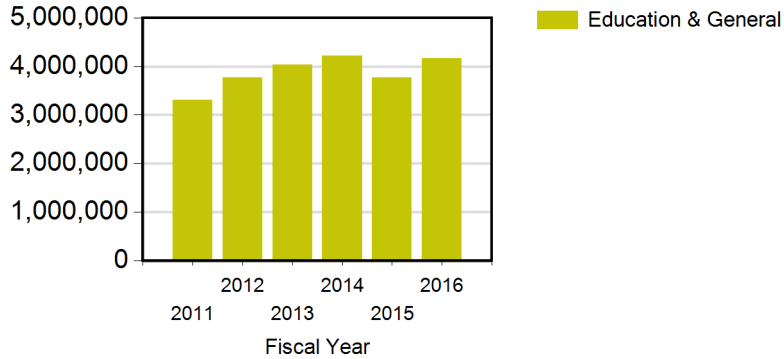
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135
Total	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135

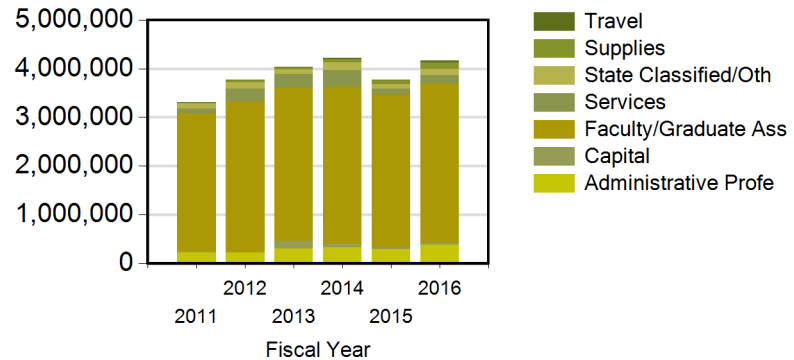
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,858,493	3,092,003	3,133,935	3,242,559	3,156,249	3,280,921
Administrative Professionals	228,408	225,522	299,194	324,824	287,202	376,909
State Classified/Other	103,923	124,810	90,442	155,446	89,340	130,225
Travel	2,770	3,273	19,474	18,966	22,695	43,090
Supplies	33,812	46,121	34,077	66,168	77,128	131,763
Services	84,470	274,567	299,781	344,532	114,071	172,540
Capital	2,050	0	161,404	64,306	29,375	35,687
Total	3,313,925	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135

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, 2016

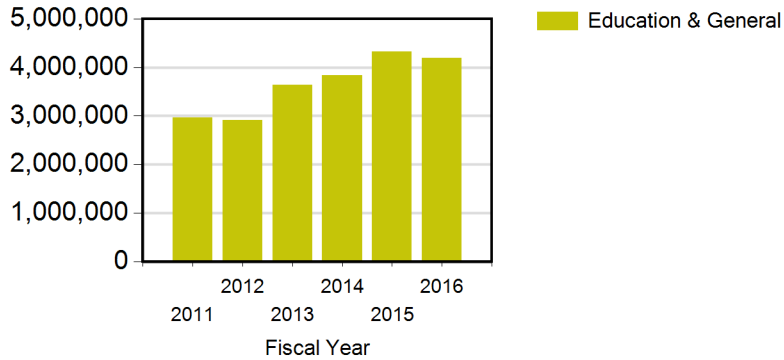
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698
Total	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698

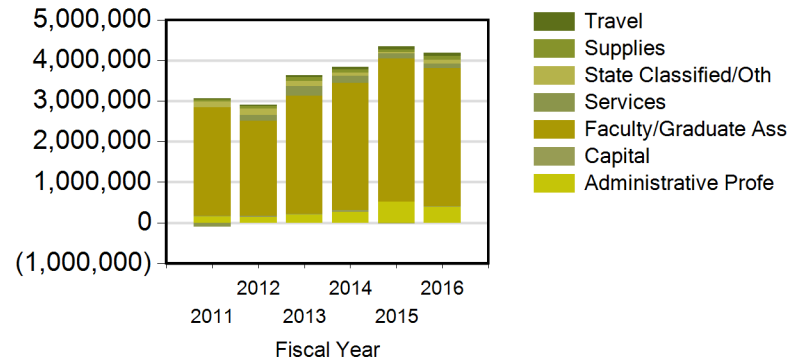
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,682,811	2,349,059	2,910,877	3,148,942	3,532,865	3,415,099
Administrative Professionals	156,176	131,163	202,749	257,998	509,502	401,764
State Classified/Other	147,462	157,311	131,893	73,589	39,412	96,133
Travel	29,174	41,638	47,300	61,294	78,519	87,643
Supplies	46,446	61,523	91,675	82,039	51,609	90,801
Services	-105,382	142,554	237,542	172,573	134,006	99,745
Capital	5,026	31,283	11,906	47,333	-21,954	2,512
Total	2,961,713	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1374 - Mechanical Engineering
 Fiscal Year Ended June 30, 2016

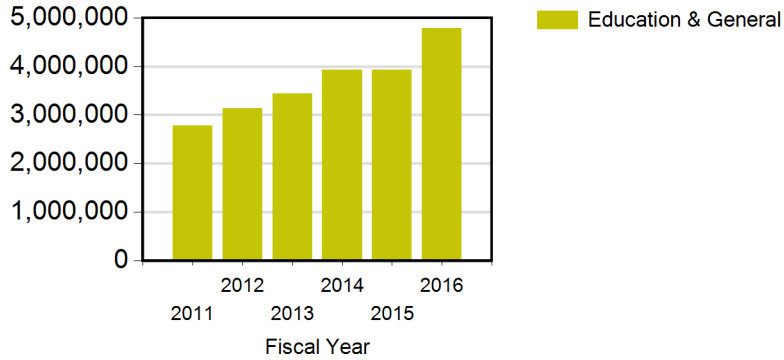
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816
Total	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816

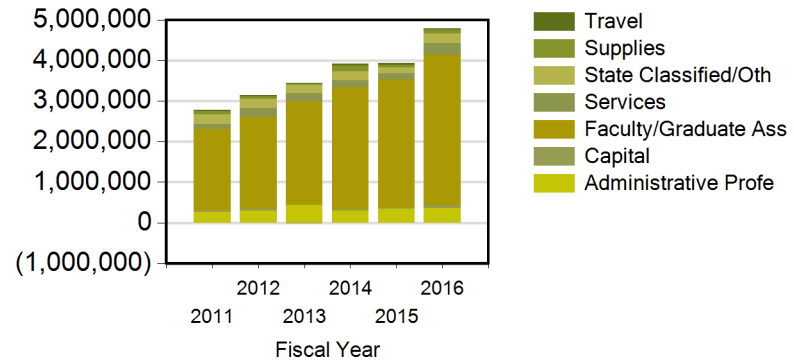
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,017,228	2,274,506	2,565,168	3,007,436	3,163,141	3,724,596
Administrative Professionals	257,359	293,820	429,153	293,096	352,385	363,769
State Classified/Other	233,709	212,861	206,590	218,906	144,619	239,314
Travel	32,684	29,505	20,305	47,948	39,461	20,176
Supplies	83,423	64,165	31,540	144,239	63,108	95,788
Services	117,517	226,794	200,246	186,685	169,859	292,058
Capital	37,150	39,758	-12,607	31,146	4,162	54,115
Total	2,779,069	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816

Historical Funding Sources of Expenditures



Historical Expenditures by Category



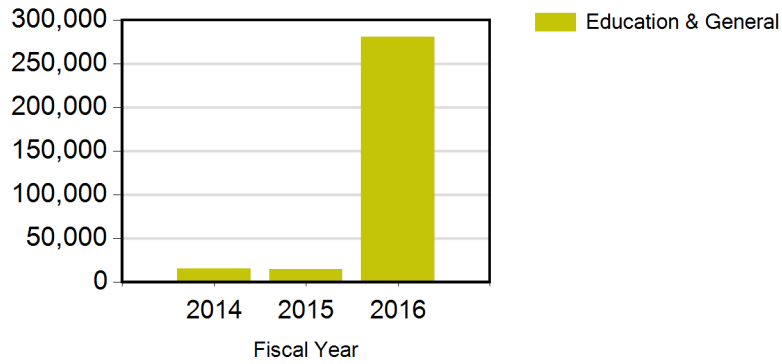
Funding Sources of Expenditures

	2014	2015	2016
Education & General	15,501	14,411	281,184
Total	15,501	14,411	281,184

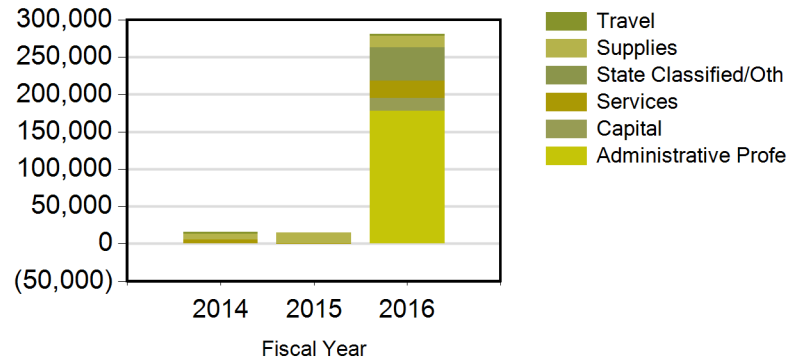
Expenditures By Category

	2014	2015	2016
Administrative Professionals	0	0	178,468
State Classified/Other	0	0	44,460
Travel	1,950	0	2,660
Supplies	8,411	14,740	15,556
Services	5,140	-329	23,431
Capital	0	0	16,609
Total	15,501	14,411	281,184

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, 2016

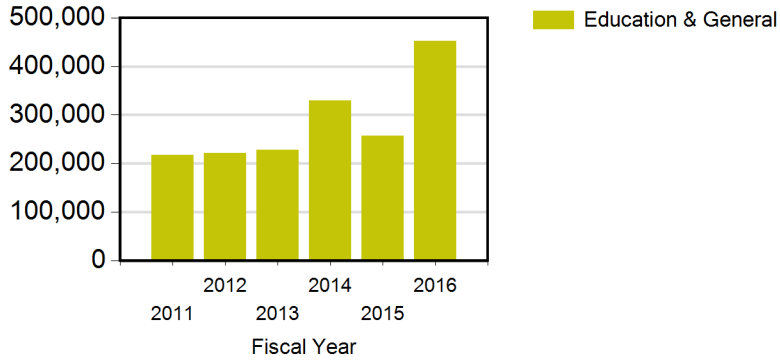
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	217,237	221,032	228,161	329,111	256,933	452,109
Total	217,237	221,032	228,161	329,111	256,933	452,109

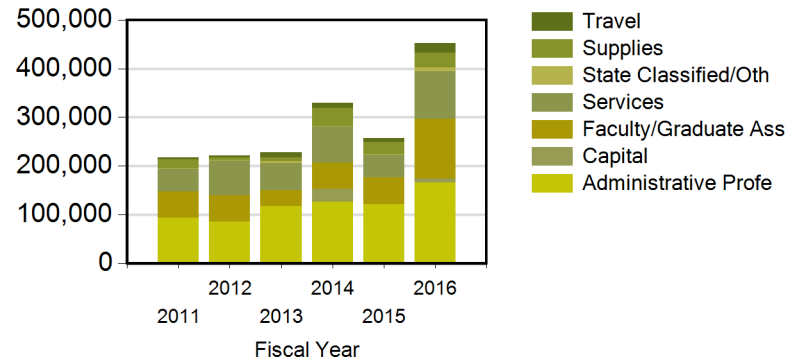
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	54,576	54,465	32,316	54,987	54,824	123,065
Administrative Professionals	92,713	84,826	117,420	126,377	121,156	166,510
State Classified/Other	331	2,088	3,874	2,187	888	7,020
Travel	3,649	3,242	11,251	10,518	8,469	20,026
Supplies	18,864	5,473	7,744	36,018	24,573	30,232
Services	47,105	70,938	55,555	73,240	47,022	98,540
Capital	0	0	0	25,784	0	6,716
Total	217,237	221,032	228,161	329,111	256,933	452,109

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, 2016

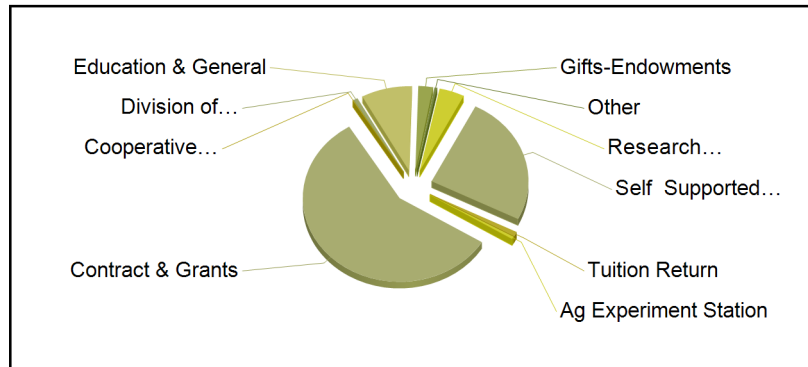
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	62,094,708	57%
Research Admin/Resources for Scholarly Programs	4,504,563	4%
Education & General	9,099,290	8%
Tuition Return	951,366	1%
Ag Experiment Station	523,931	0%
Cooperative Extension	127,429	0%
Division of Continuing Education	727,721	1%
Self Supported Operations	27,001,048	25%
Gifts-Endowments	2,603,087	2%
Other	437,697	0%
Total	108,070,839	100%

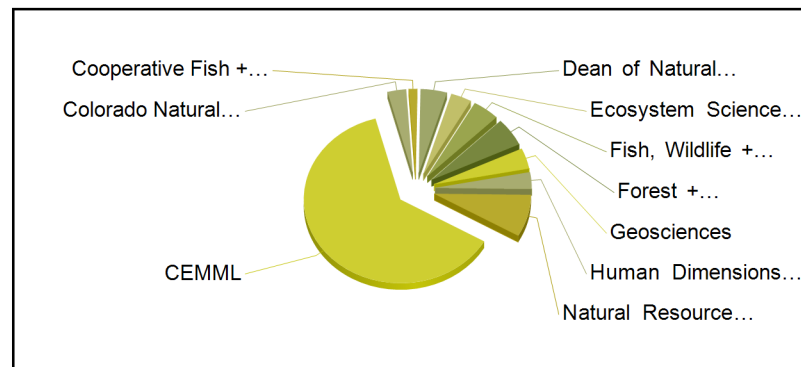
Expenditures By Department

	2016	% of Total
Dean of Natural Resources	4,754,114	4%
Forest + Rangeland Stewardship	5,862,441	5%
Fish, Wildlife + Conservation Biology	4,823,825	4%
Colorado Natural Heritage Program	3,344,676	3%
Ecosystem Science + Sustainability	3,728,963	3%
Human Dimensions of Natural Resources	3,482,531	3%
Geosciences	4,288,653	4%
Cooperative Fish + Wildlife Research	1,448,298	1%
CEMML	67,555,072	63%
Natural Resource Ecology Laboratory	8,782,267	8%
Total	108,070,839	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

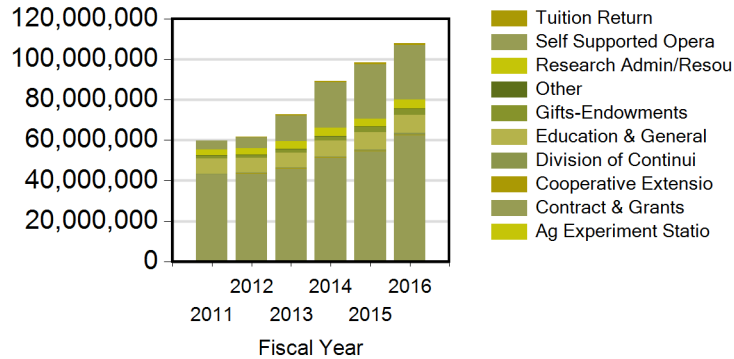


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2016

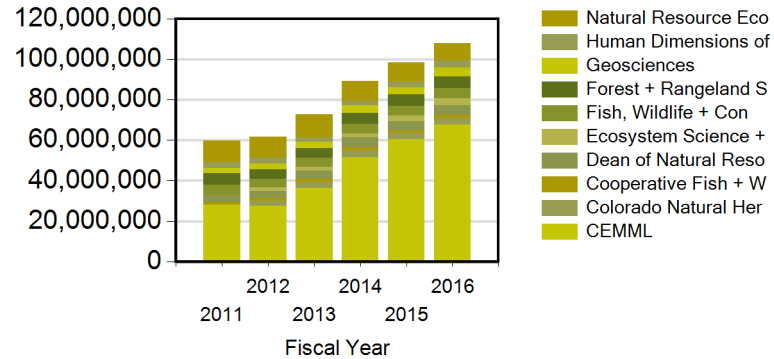
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	43,642,037	43,107,509	45,445,392	50,829,038	54,200,163	62,094,708
Research Admin/Resources for Scholarly Programs	2,831,960	3,200,500	3,629,175	3,906,260	3,672,503	4,504,563
Education & General	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290
Tuition Return	0	252,070	542,600	870,069	859,077	951,366
Ag Experiment Station	464,224	473,943	483,751	493,495	515,862	523,931
Cooperative Extension	120,381	114,367	117,958	121,881	124,928	127,429
Division of Continuing Education	121,112	249,410	285,327	385,809	541,088	727,721
Self Supported Operations	4,537,866	5,257,764	12,744,955	22,578,581	27,076,480	27,001,048
Gifts-Endowments	1,303,643	1,325,333	1,717,843	1,738,183	2,545,844	2,603,087
Other	294,008	429,988	419,253	479,677	447,627	437,697
Total	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839

Expenditures By Department	2011	2012	2013	2014	2015	2016
Dean of Natural Resources	3,485,046	3,597,216	4,038,413	5,142,633	4,352,683	4,754,114
Forest + Rangeland Stewardship	5,452,769	4,738,928	4,783,285	5,153,425	5,485,486	5,862,441
Fish, Wildlife + Conservation Biology	5,222,754	4,056,023	4,666,610	4,779,417	4,775,700	4,823,825
Colorado Natural Heritage Program	0	2,523,864	2,856,917	3,074,649	3,260,827	3,344,676
Ecosystem Science + Sustainability	0	1,889,294	1,880,955	2,051,162	2,982,086	3,728,963
Human Dimensions of Natural Resources	2,783,570	2,648,262	2,206,845	2,197,529	2,957,428	3,482,531
Geosciences	2,822,513	2,942,354	3,058,774	4,011,627	3,615,612	4,288,653
Cooperative Fish + Wildlife Research	1,307,493	1,394,586	1,639,235	1,388,541	1,232,461	1,448,298
CEMML	28,010,874	27,312,474	36,263,719	51,686,880	60,382,368	67,555,072
Natural Resource Ecology Laboratory	10,723,198	10,455,906	11,308,181	9,934,626	9,411,411	8,782,267
Total	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	54,200,163	62,094,708	15%	47,244,828	31%
Research Admin/Resources for Scholarly Programs	3,672,503	4,504,563	23%	3,448,080	31%
Education & General	8,472,493	9,099,290	7%	7,689,536	18%
Tuition Return	859,077	951,366	11%	630,954	51%
Ag Experiment Station	515,862	523,931	2%	486,255	8%
Cooperative Extension	124,928	127,429	2%	119,903	6%
Division of Continuing Education	541,088	727,721	34%	316,549	130%
Self Supported Operations	27,076,480	27,001,048	0%	14,439,129	87%
Gifts-Endowments	2,545,844	2,603,087	2%	1,726,169	51%
Other	447,627	437,697	-2%	414,111	6%
Total	98,456,063	108,070,839	10%	76,515,513	41%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Resources	4,352,683	4,754,114	9%	4,123,198	15%
Forest + Rangeland Stewardship	5,485,486	5,862,441	7%	5,122,779	14%
Fish, Wildlife + Conservation Biology	4,775,700	4,823,825	1%	4,700,101	3%
Colorado Natural Heritage Program	3,260,827	3,344,676	3%	2,929,064	14%
Ecosystem Science + Sustainability	2,982,086	3,728,963	25%	2,200,874	69%
Human Dimensions of Natural Resources	2,957,428	3,482,531	18%	2,558,727	36%
Geosciences	3,615,612	4,288,653	19%	3,290,176	30%
Cooperative Fish + Wildlife Research	1,232,461	1,448,298	18%	1,392,463	4%
CEMML	60,382,368	67,555,072	12%	40,731,263	66%
Natural Resource Ecology Laboratory	9,411,411	8,782,267	-7%	10,366,664	-15%
Total	98,456,063	108,070,839	10%	77,415,310	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, 2016

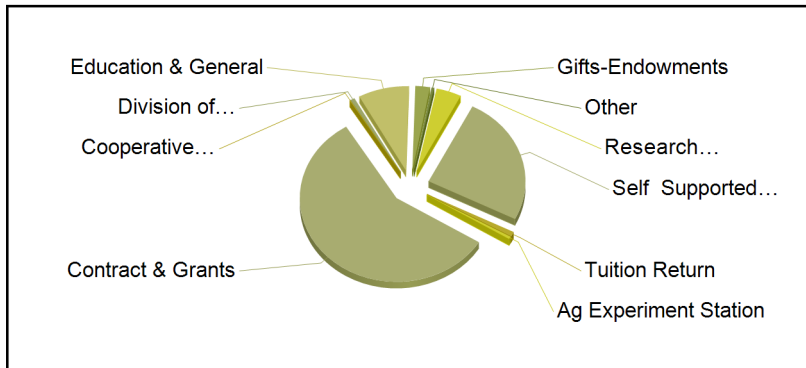
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	62,094,708	57%
Research Admin/Resources for Scholarly Programs	4,504,563	4%
Education & General	9,099,290	8%
Tuition Return	951,366	1%
Ag Experiment Station	523,931	0%
Cooperative Extension	127,429	0%
Division of Continuing Education	727,721	1%
Self Supported Operations	27,001,048	25%
Gifts-Endowments	2,603,087	2%
Other	437,697	0%
Total	108,070,839	100%

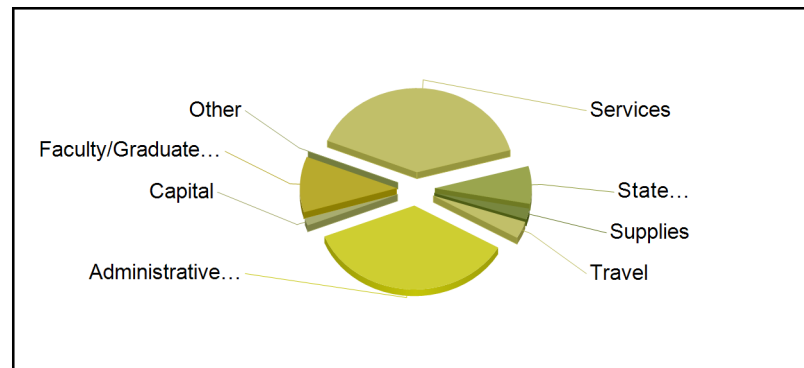
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	11,566,806	11%
Administrative Professionals	38,551,471	36%
State Classified/Other	7,815,919	7%
Travel	3,528,403	3%
Supplies	2,257,252	2%
Services	42,809,148	40%
Capital	1,474,852	1%
Other	66,989	0%
Total	108,070,839	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

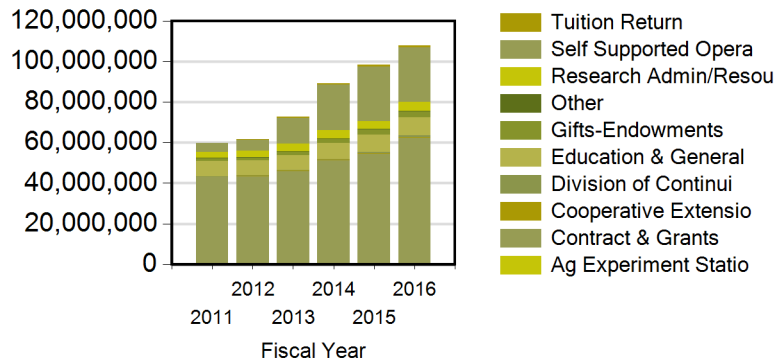


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2016

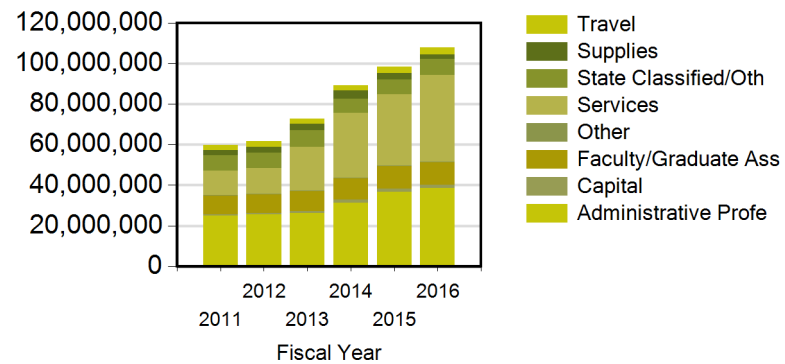
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	42,642,037	43,107,509	45,445,392	50,829,038	54,200,163	62,094,708
Research Admin/Resources for Scholarly Programs	2,831,960	3,200,500	3,629,175	3,906,260	3,672,503	4,504,563
Education & General	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290
Tuition Return	0	252,070	542,600	870,069	859,077	951,366
Ag Experiment Station	464,224	473,943	483,751	493,495	515,862	523,931
Cooperative Extension	120,381	114,367	117,958	121,881	124,928	127,429
Division of Continuing Education	121,112	249,410	285,327	385,809	541,088	727,721
Self Supported Operations	4,537,866	5,257,764	12,744,955	22,578,581	27,076,480	27,001,048
Gifts-Endowments	1,303,643	1,325,333	1,717,843	1,738,183	2,545,844	2,603,087
Other	294,008	429,988	419,253	479,677	447,627	437,697
Total	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	9,399,360	9,629,697	9,781,858	10,613,443	11,160,130	11,566,806
Administrative Professionals	24,874,989	25,433,639	26,107,676	31,145,365	36,695,358	38,551,471
State Classified/Other	7,744,107	7,804,005	8,129,694	7,203,683	7,208,464	7,815,919
Travel	2,506,586	2,603,340	2,484,228	2,614,515	3,297,206	3,528,403
Supplies	2,511,409	2,825,258	3,148,764	4,052,768	3,022,903	2,257,252
Services	11,917,174	12,488,137	21,772,787	31,977,799	35,389,479	42,809,148
Capital	828,371	741,641	1,189,897	1,748,808	1,605,475	1,474,852
Other	26,219	33,192	88,030	64,109	77,049	66,989
Total	59,808,217	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	54,200,163	62,094,708	15%	47,244,828	31%
Research Admin/Resources for Scholarly Programs	3,672,503	4,504,563	23%	3,448,080	31%
Education & General	8,472,493	9,099,290	7%	7,689,536	18%
Tuition Return	859,077	951,366	11%	630,954	51%
Ag Experiment Station	515,862	523,931	2%	486,255	8%
Cooperative Extension	124,928	127,429	2%	119,903	6%
Division of Continuing Education	541,088	727,721	34%	316,549	130%
Self Supported Operations	27,076,480	27,001,048	0%	14,439,129	87%
Gifts-Endowments	2,545,844	2,603,087	2%	1,726,169	51%
Other	447,627	437,697	-2%	414,111	6%
Total	98,456,063	108,070,839	10%	76,515,513	41%

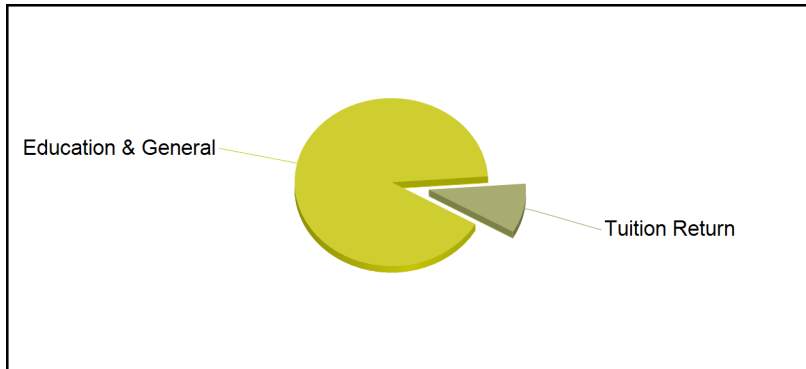
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,160,130	11,566,806	4%	10,116,897	14%
Administrative Professionals	36,695,358	38,551,471	5%	28,851,405	34%
State Classified/Other	7,208,464	7,815,919	8%	7,617,991	3%
Travel	3,297,206	3,528,403	7%	2,701,175	31%
Supplies	3,022,903	2,257,252	-25%	3,112,220	-27%
Services	35,389,479	42,809,148	21%	22,709,075	89%
Capital	1,605,475	1,474,852	-8%	1,222,839	21%
Other	77,049	66,989	-13%	57,720	16%
Total	98,456,063	108,070,839	10%	76,389,322	41%

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

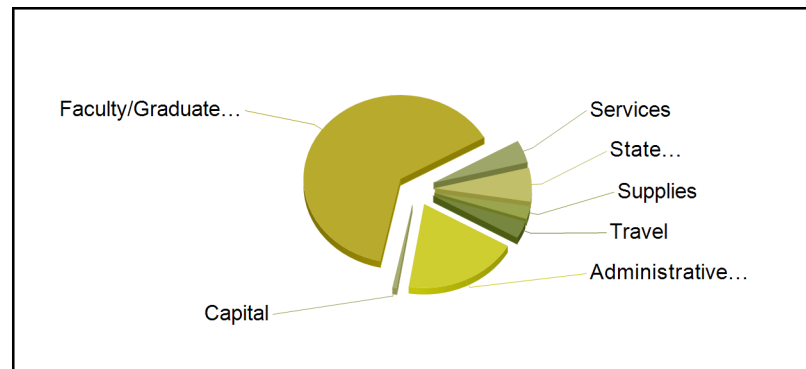
Funding Sources of Expenditures	2016	% of Total
Education & General	9,099,290	91%
Tuition Return	951,366	9%
Total	10,050,656	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	6,376,255	63%
Administrative Professionals	1,931,918	19%
State Classified/Other	652,606	6%
Travel	333,415	3%
Supplies	246,508	2%
Services	435,004	4%
Capital	74,950	1%
Total	10,050,656	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

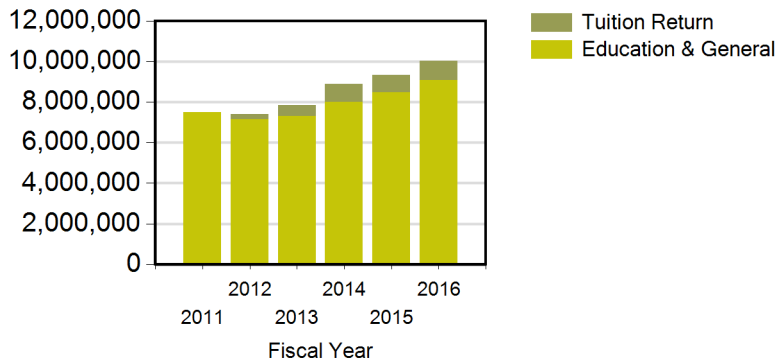


Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2016

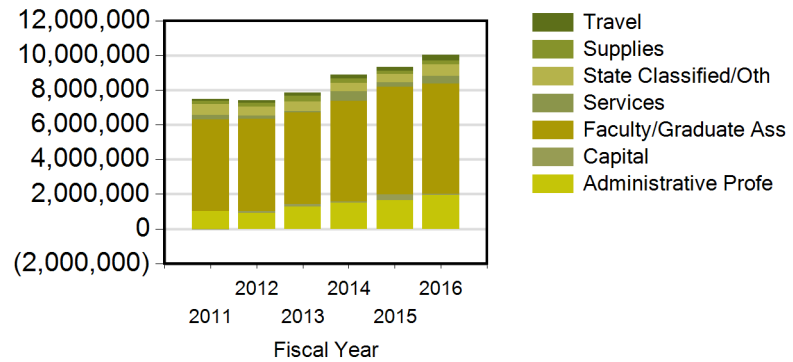
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	7,492,985	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290
Tuition Return	0	252,070	542,600	870,069	859,077	951,366
Total	7,492,985	7,400,095	7,859,279	8,887,565	9,331,570	10,050,656

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	5,268,778	5,320,645	5,270,330	5,819,432	6,207,602	6,376,255
Administrative Professionals	1,030,534	921,630	1,282,909	1,509,795	1,631,072	1,931,918
State Classified/Other	607,925	502,157	553,690	465,330	472,946	652,606
Travel	99,342	124,904	193,561	217,156	206,271	333,415
Supplies	216,370	240,047	315,721	270,681	191,363	246,508
Services	272,489	195,916	91,558	537,354	279,801	435,004
Capital	-2,454	94,797	151,510	67,817	342,516	74,950
Total	7,492,985	7,400,095	7,859,279	8,887,565	9,331,570	10,050,656

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	8,472,493	9,099,290	7%	7,689,536	18%
Tuition Return	859,077	951,366	11%	630,954	51%
Total	9,331,570	10,050,656	8%	8,320,490	21%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,207,602	6,376,255	3%	5,577,358	14%
Administrative Professionals	1,631,072	1,931,918	18%	1,275,188	52%
State Classified/Other	472,946	652,606	38%	520,410	25%
Travel	206,271	333,415	62%	168,247	98%
Supplies	191,363	246,508	29%	246,836	0%
Services	279,801	435,004	55%	275,423	58%
Capital	342,516	74,950	-78%	130,837	-43%
Total	9,331,570	10,050,656	8%	8,194,299	23%

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, 2016

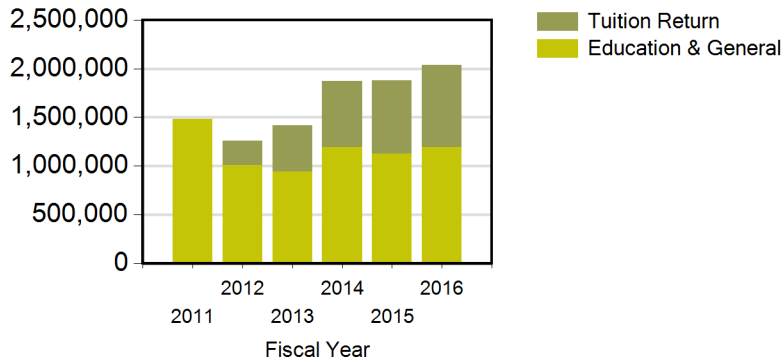
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,486,439	1,004,582	940,261	1,189,952	1,124,370	1,189,876
Tuition Return	0	252,070	480,200	679,909	754,677	846,166
Total	1,486,439	1,256,652	1,420,461	1,869,860	1,879,048	2,036,042

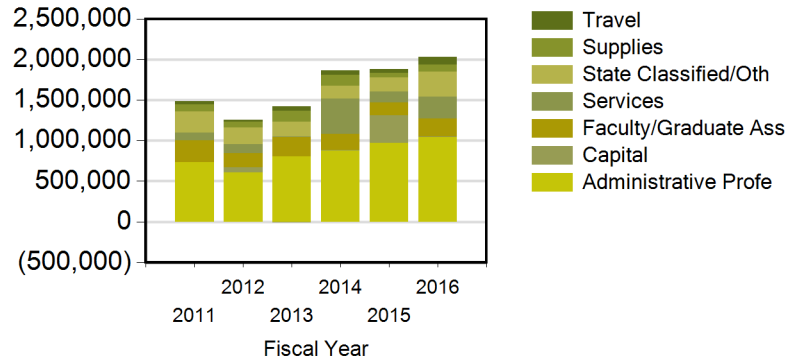
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	266,365	169,069	242,351	193,478	159,027	216,932
Administrative Professionals	733,618	607,419	804,674	880,798	974,349	1,038,875
State Classified/Other	267,998	203,844	182,678	154,256	173,999	309,214
Travel	38,737	23,806	56,071	62,643	46,346	101,616
Supplies	85,651	70,515	132,655	131,371	56,112	85,616
Services	94,070	116,206	2,605	441,394	129,581	271,102
Capital	0	65,792	-574	5,920	339,634	12,686
Total	1,486,439	1,256,652	1,420,461	1,869,860	1,879,048	2,036,042

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, 2016

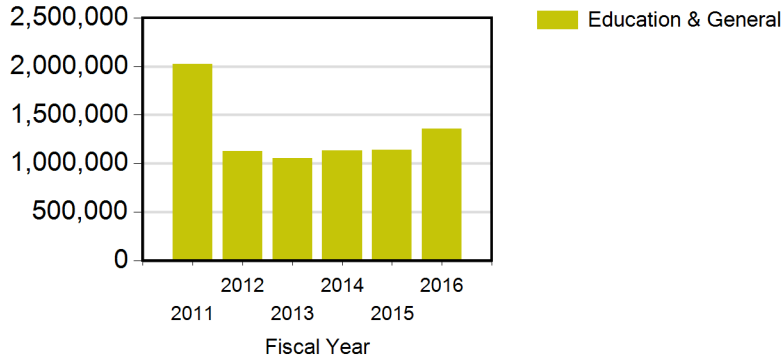
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521
Total	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521

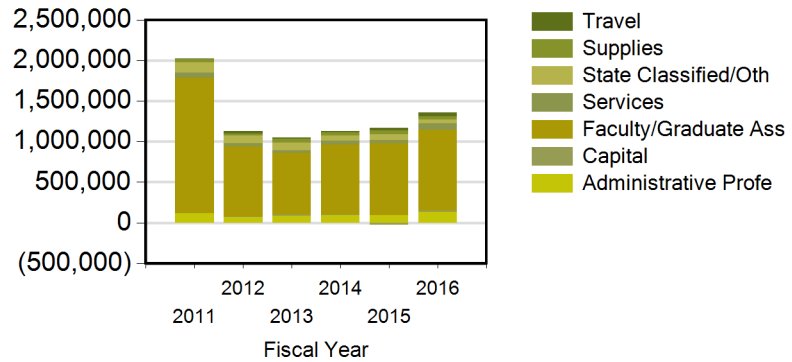
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,669,968	860,197	756,512	862,719	880,980	996,317
Administrative Professionals	116,955	64,229	79,817	90,017	94,799	127,195
State Classified/Other	126,153	99,026	95,742	64,018	76,309	49,369
Travel	7,526	30,941	13,912	15,970	25,283	47,632
Supplies	38,562	20,167	51,244	41,213	47,889	41,295
Services	65,203	38,413	32,951	47,035	40,162	80,817
Capital	0	13,036	21,974	11,255	-27,640	17,897
Total	2,024,366	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521

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, 2016

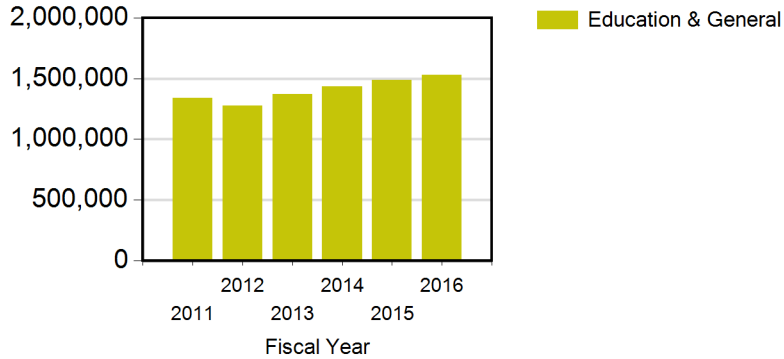
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416
Total	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416

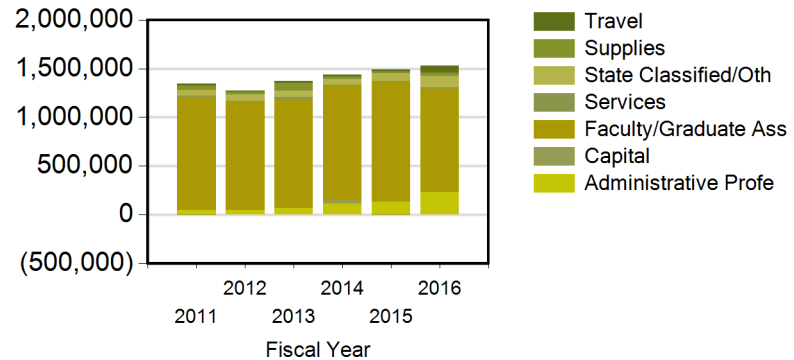
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,161,513	1,107,289	1,099,902	1,171,777	1,240,159	1,056,566
Administrative Professionals	47,732	47,487	67,507	111,027	130,775	229,069
State Classified/Other	58,721	62,123	69,627	58,809	75,512	119,425
Travel	14,807	18,909	20,407	15,928	19,293	69,354
Supplies	48,543	26,001	74,877	27,042	20,221	37,018
Services	12,567	14,839	33,224	14,397	4,355	13,676
Capital	-2,454	0	5,962	36,748	-3,316	5,307
Total	1,341,427	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416

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, 2016

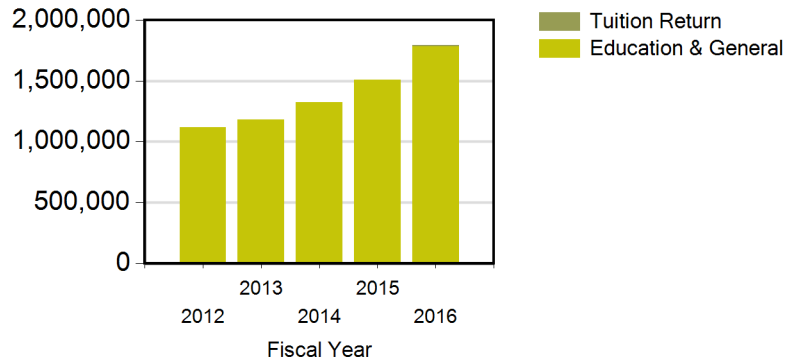
Funding Sources of Expenditures

	2012	2013	2014	2015	2016
Education & General	1,117,350	1,178,861	1,324,213	1,508,100	1,781,748
Tuition Return	0	0	0	0	12,500
Total	1,117,350	1,178,861	1,324,213	1,508,100	1,794,248

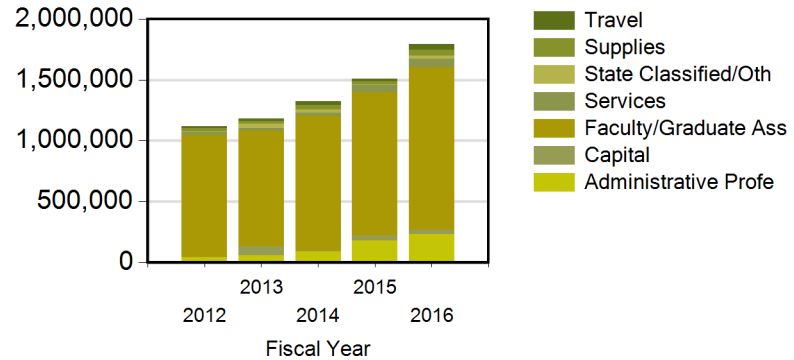
Expenditures By Category

	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,007,776	952,625	1,112,727	1,179,394	1,334,065
Administrative Professionals	37,839	55,770	90,240	175,730	229,202
State Classified/Other	5,297	36,575	23,237	9,077	28,275
Travel	14,034	16,708	30,940	22,087	48,860
Supplies	25,776	24,327	40,024	22,917	45,179
Services	26,628	19,895	25,535	54,937	69,607
Capital	0	72,961	1,510	43,958	39,060
Total	1,117,350	1,178,861	1,324,213	1,508,100	1,794,248

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, 2016

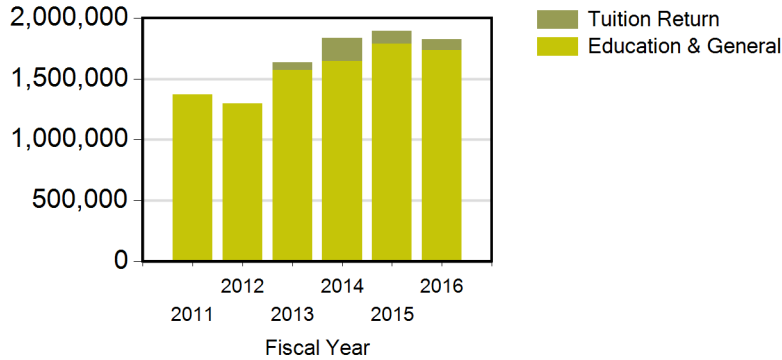
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,369,310	1,296,954	1,572,831	1,645,335	1,790,988	1,734,452
Tuition Return	0	0	62,400	190,160	104,400	92,700
Total	1,369,310	1,296,954	1,635,231	1,835,495	1,895,388	1,827,152

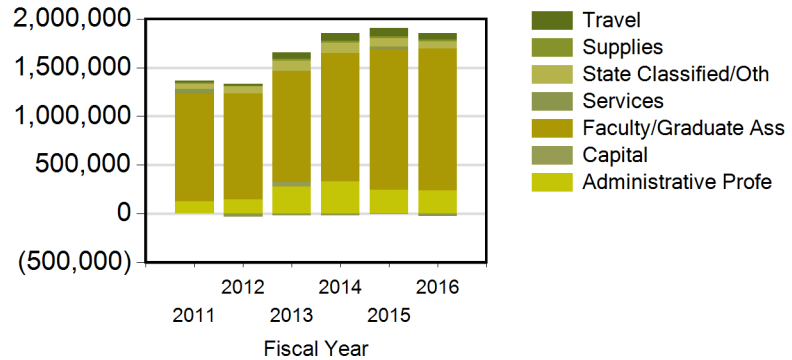
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,107,101	1,089,870	1,146,382	1,326,268	1,447,619	1,456,819
Administrative Professionals	122,571	147,513	275,140	327,207	242,918	236,604
State Classified/Other	56,036	68,610	103,887	102,500	84,662	73,586
Travel	22,297	16,252	64,112	81,294	82,476	62,693
Supplies	13,522	8,876	20,227	20,485	22,954	22,174
Services	47,783	-34,167	-21,204	-18,871	24,761	-24,724
Capital	0	0	46,687	-3,389	-10,000	0
Total	1,369,310	1,296,954	1,635,231	1,835,495	1,895,388	1,827,152

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, 2016

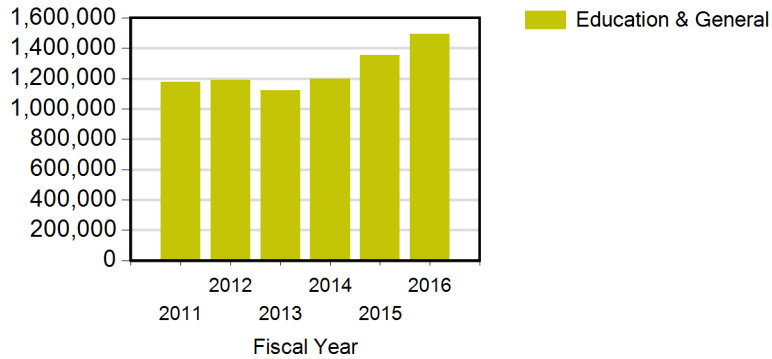
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655
Total	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655

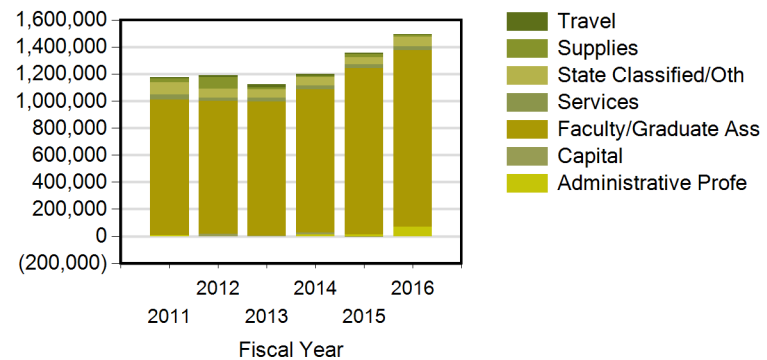
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,001,779	985,563	994,193	1,061,623	1,233,018	1,307,929
Administrative Professionals	7,001	0	0	10,504	12,501	70,974
State Classified/Other	91,560	62,482	65,182	62,509	53,388	72,737
Travel	7,757	16,701	22,352	10,381	10,787	3,260
Supplies	29,621	86,268	12,391	10,547	21,270	15,226
Services	38,729	25,264	24,087	27,863	26,005	24,530
Capital	0	15,969	4,500	15,774	-120	0
Total	1,176,445	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655

Historical Funding Sources of Expenditures



Historical Expenditures by Category

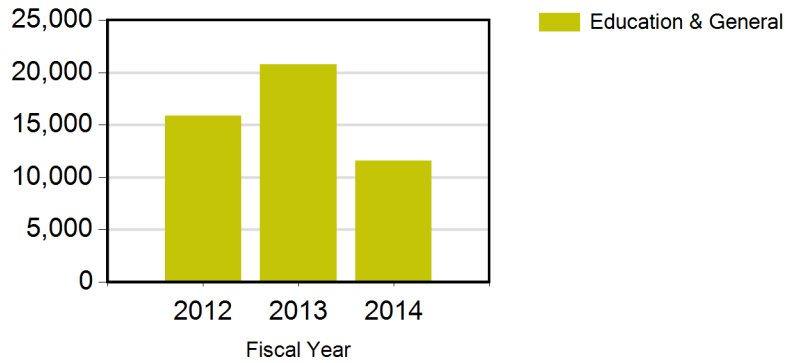


Colorado State University
 Warner College of Natural Resources
 Department # 1484 - Cooperative Fish + Wildlife Research
 Fiscal Year Ended June 30, 2016

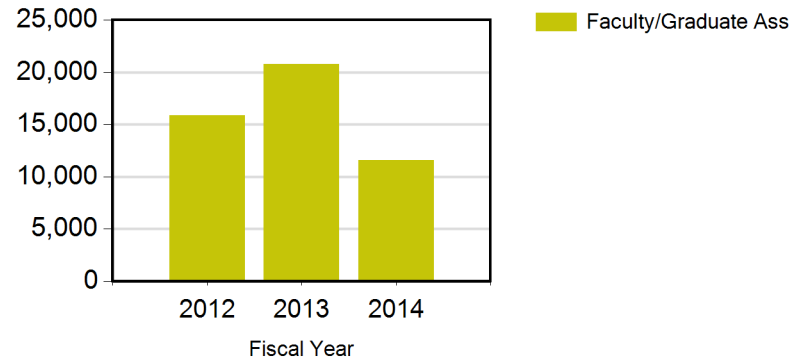
Funding Sources of Expenditures	2012	2013	2014
Education & General	15,836	20,796	11,563
Total	15,836	20,796	11,563

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, 2016

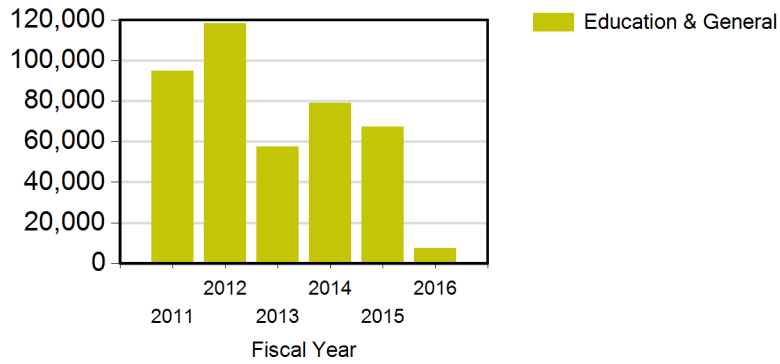
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	94,998	118,399	57,568	79,278	67,405	7,621
Total	94,998	118,399	57,568	79,278	67,405	7,621

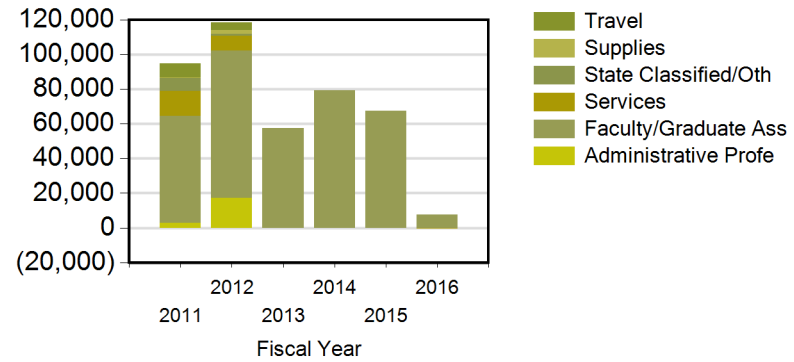
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	62,053	85,045	57,568	79,278	67,405	7,626
Administrative Professionals	2,658	17,143	0	0	0	0
State Classified/Other	7,457	775	0	0	0	0
Travel	8,219	4,261	0	0	0	0
Supplies	472	2,443	0	0	0	0
Services	14,138	8,732	0	0	0	-5
Total	94,998	118,399	57,568	79,278	67,405	7,621

Historical Funding Sources of Expenditures



Historical Expenditures by Category



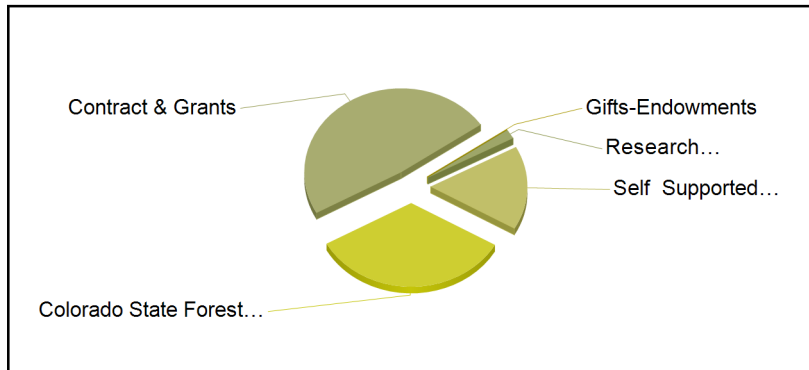
Colorado State Forest Service
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2016

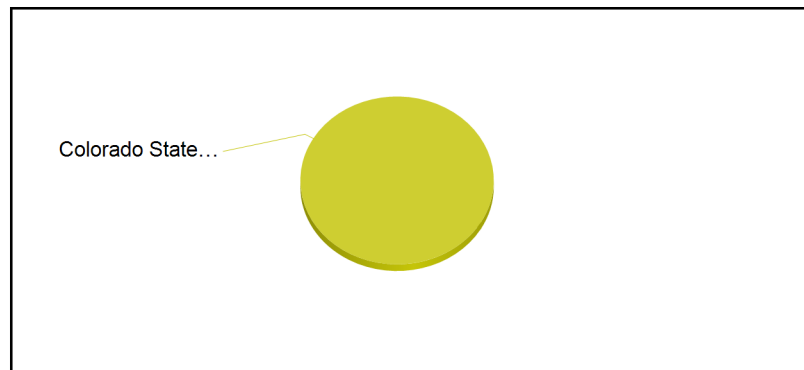
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	7,480,337	48%
Research Admin/Resources for Scholarly Programs	275,488	2%
Colorado State Forest Service	5,186,538	34%
Self Supported Operations	2,496,821	16%
Gifts-Endowments	1,375	0%
Total	15,440,561	100%

Expenditures By Department	2016	% of Total
Colorado State Forest Service	15,440,561	100%
Total	15,440,561	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2016

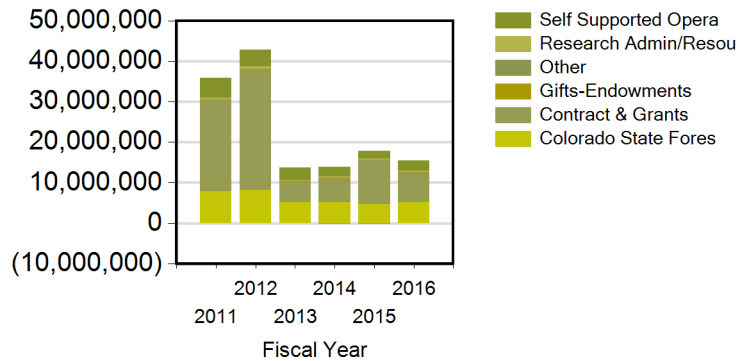
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	22,699,135	30,086,048	5,257,448	6,048,818	10,890,229	7,480,337
Research Admin/Resources for Scholarly Programs	522,047	610,355	185,654	283,873	251,153	275,488
Colorado State Forest Service	7,837,329	8,109,991	5,082,730	5,107,728	4,715,670	5,186,538
Self Supported Operations	4,834,924	4,008,868	3,145,729	2,432,952	2,020,096	2,496,821
Gifts-Endowments	0	600	548	18,247	0	1,375
Other	0	0	0	-110,000	-250,000	0
Total	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561

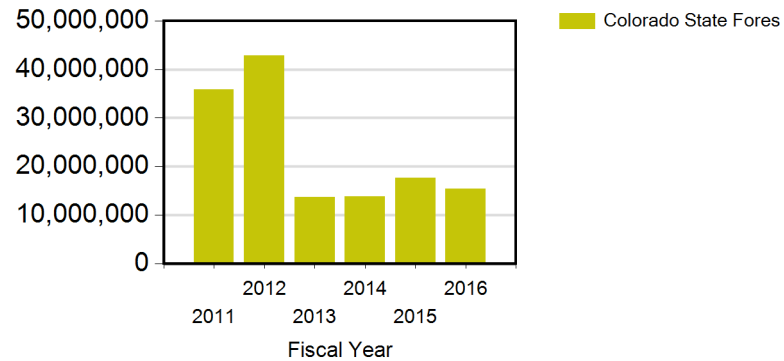
Expenditures By Department

	2011	2012	2013	2014	2015	2016
Colorado State Forest Service	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561
Total	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	10,890,229	7,480,337	-31%	14,996,336	-50%
Research Admin/Resources for Scholarly Programs	251,153	275,488	10%	370,616	-26%
Colorado State Forest Service	4,715,670	5,186,538	10%	6,170,690	-16%
Self Supported Operations	2,020,096	2,496,821	24%	3,288,514	-24%
Gifts-Endowments	0	1,375	0%	6,465	-79%
Other	-250,000	0	0%	(180,000)	0%
Total	17,627,149	15,440,561	-12%	24,652,620	-37%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado State Forest Service	17,627,149	15,440,561	-12%	24,758,034	-38%
Total	17,627,149	15,440,561	-12%	24,758,034	-38%

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, 2016

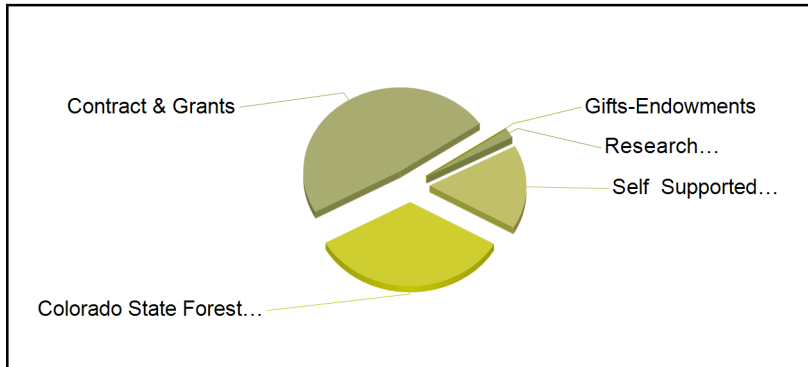
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	7,480,337	48%
Research Admin/Resources for Scholarly Programs	275,488	2%
Colorado State Forest Service	5,186,538	34%
Self Supported Operations	2,496,821	16%
Gifts-Endowments	1,375	0%
Total	15,440,561	100%

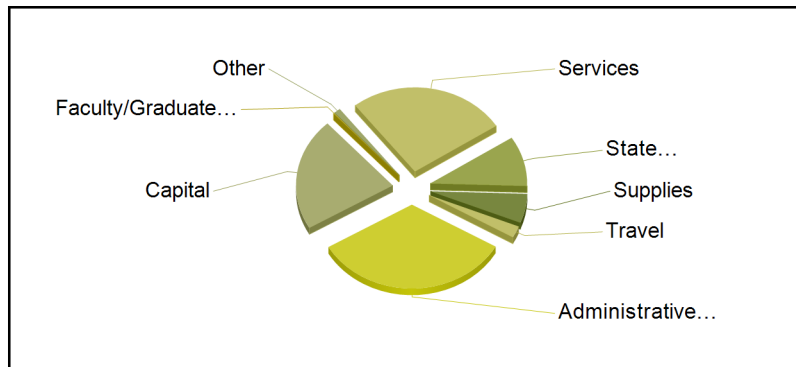
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	25,961	0%
Administrative Professionals	5,131,464	33%
State Classified/Other	1,486,614	10%
Travel	345,096	2%
Supplies	866,181	6%
Services	4,083,725	26%
Capital	3,340,899	22%
Other	160,622	1%
Total	15,440,561	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

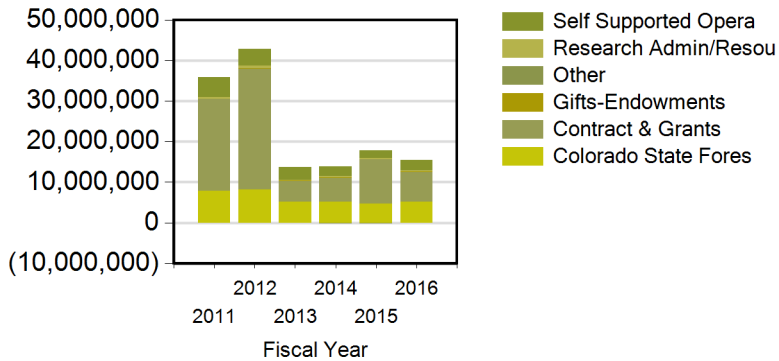


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2016

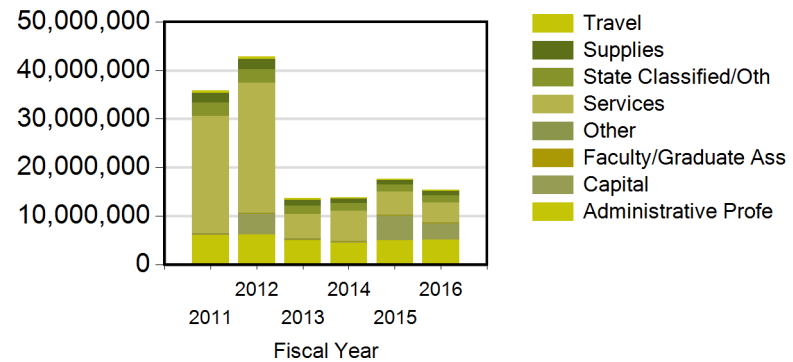
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	22,699,135	30,086,048	5,257,448	6,048,818	10,890,229	7,480,337
Research Admin/Resources for Scholarly Programs	522,047	610,355	185,654	283,873	251,153	275,488
Colorado State Forest Service	7,837,329	8,109,991	5,082,730	5,107,728	4,715,670	5,186,538
Self Supported Operations	4,834,924	4,008,868	3,145,729	2,432,952	2,020,096	2,496,821
Gifts-Endowments	0	600	548	18,247	0	1,375
Other	0	0	0	-110,000	-250,000	0
Total	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,389	8,345	46,400	2,675	21,251	25,961
Administrative Professionals	6,022,540	6,163,424	5,002,803	4,506,072	4,929,108	5,131,464
State Classified/Other	2,798,922	2,809,343	1,653,210	1,573,829	1,366,348	1,486,614
Travel	537,973	533,744	317,693	248,176	290,477	345,096
Supplies	1,979,200	2,033,466	1,264,731	903,250	912,313	866,181
Services	24,148,110	26,781,471	5,136,624	6,161,066	4,774,636	4,083,725
Capital	242,470	4,343,924	112,010	218,273	5,200,609	3,340,899
Other	161,829	142,145	138,636	168,277	132,406	160,622
Total	35,893,433	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	10,890,229	7,480,337	-31%	14,996,336	-50%
Research Admin/Resources for Scholarly Programs	251,153	275,488	10%	370,616	-26%
Colorado State Forest Service	4,715,670	5,186,538	10%	6,170,690	-16%
Self Supported Operations	2,020,096	2,496,821	24%	3,288,514	-24%
Gifts-Endowments	0	1,375	0%	6,465	-79%
Other	-250,000	0	0%	(180,000)	0%
Total	17,627,149	15,440,561	-12%	24,652,620	-37%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	21,251	25,961	22%	16,212	60%
Administrative Professionals	4,929,108	5,131,464	4%	5,324,789	-4%
State Classified/Other	1,366,348	1,486,614	9%	2,040,330	-27%
Travel	290,477	345,096	19%	385,613	-11%
Supplies	912,313	866,181	-5%	1,418,592	-39%
Services	4,774,636	4,083,725	-14%	13,400,382	-70%
Capital	5,200,609	3,340,899	-36%	2,023,457	65%
Other	132,406	160,622	21%	148,659	8%
Total	17,627,149	15,440,561	-12%	24,758,034	-38%

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, 2016

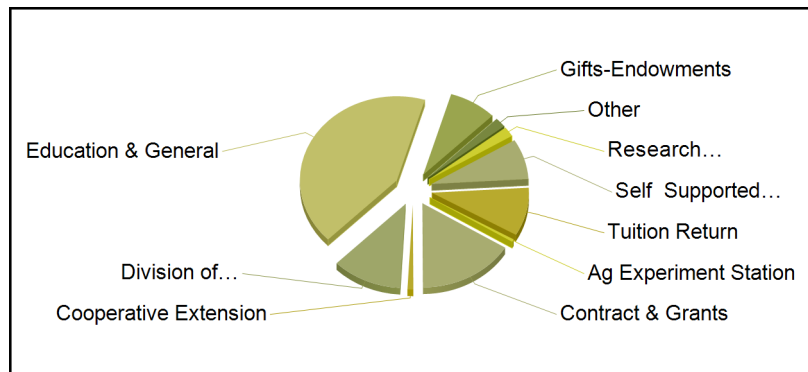
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	6,630,679	16%
Research Admin/Resources for Scholarly Programs	769,422	2%
Education & General	17,346,524	42%
Tuition Return	3,825,043	9%
Ag Experiment Station	198,735	0%
Cooperative Extension	403,235	1%
Division of Continuing Education	4,814,667	12%
Self Supported Operations	3,193,468	8%
Gifts-Endowments	3,273,952	8%
Other	754,529	2%
Total	41,210,253	100%

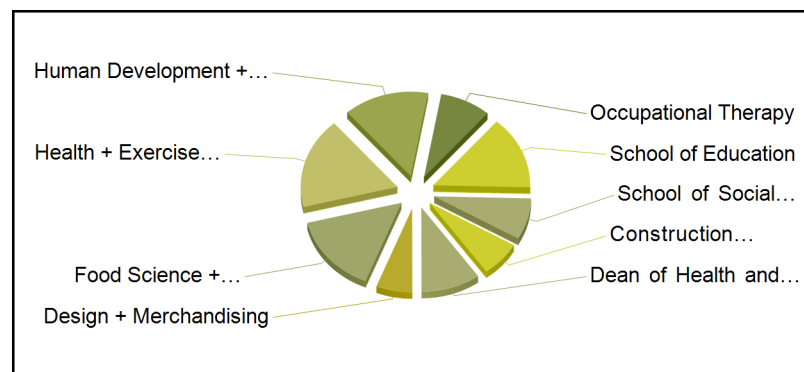
Expenditures By Department

	2016	% of Total
Dean of Health and Human Sciences	4,068,674	10%
Human Development + Family Studies	5,846,217	14%
Food Science + Human Nutrition	6,238,733	15%
Occupational Therapy	3,498,769	8%
Design + Merchandising	2,495,898	6%
Health + Exercise Science	7,205,160	17%
Construction Management	2,788,145	7%
School of Social Work	3,273,302	8%
School of Education	5,795,355	14%
Total	41,210,253	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

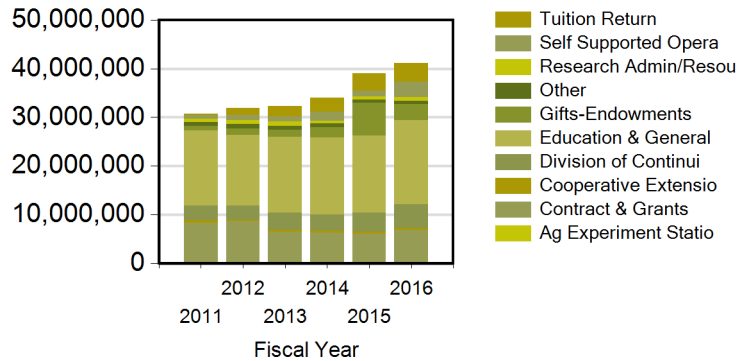


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2016

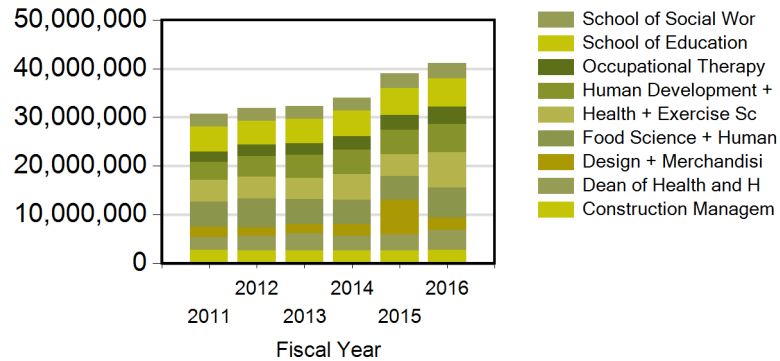
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	8,142,505	8,422,465	6,276,337	6,081,378	5,793,549	6,630,679
Research Admin/Resources for Scholarly Programs	619,593	721,047	900,960	591,880	575,883	769,422
Education & General	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524
Tuition Return	288,000	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043
Ag Experiment Station	191,853	179,275	194,789	197,647	212,465	198,735
Cooperative Extension	513,422	368,733	378,743	386,714	392,234	403,235
Division of Continuing Education	2,987,080	2,931,735	3,514,877	3,383,486	3,951,160	4,814,667
Self Supported Operations	760,951	1,084,101	1,086,060	1,790,769	1,250,337	3,193,468
Gifts-Endowments	1,049,740	1,430,299	1,424,141	2,104,880	6,777,553	3,273,952
Other	768,128	909,487	830,408	783,416	699,199	754,529
Total	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253

Expenditures By Department	2011	2012	2013	2014	2015	2016
Dean of Health and Human Sciences	2,613,958	3,073,353	3,530,020	2,959,179	3,339,268	4,068,674
Human Development + Family Studies	3,730,135	4,194,414	4,736,878	5,055,730	4,939,806	5,846,217
Food Science + Human Nutrition	5,128,247	5,863,032	5,191,905	4,988,921	4,968,373	6,238,733
Occupational Therapy	2,096,803	2,349,720	2,409,061	2,805,593	3,097,909	3,498,769
Design + Merchandising	2,100,810	1,783,928	1,864,279	2,419,844	7,074,445	2,495,898
Health + Exercise Science	4,541,384	4,561,295	4,336,571	5,223,966	4,513,968	7,205,160
Construction Management	2,754,907	2,552,048	2,595,044	2,650,488	2,553,157	2,788,145
School of Social Work	2,678,175	2,624,341	2,689,054	2,631,376	2,938,967	3,273,302
School of Education	5,065,966	4,933,020	4,982,754	5,315,384	5,568,883	5,795,355
Total	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,793,549	6,630,679	14%	6,943,247	-5%
Research Admin/Resources for Scholarly Programs	575,883	769,422	34%	681,872	13%
Education & General	15,841,362	17,346,524	10%	15,404,010	13%
Tuition Return	3,501,033	3,825,043	9%	2,069,407	85%
Ag Experiment Station	212,465	198,735	-6%	195,206	2%
Cooperative Extension	392,234	403,235	3%	407,969	-1%
Division of Continuing Education	3,951,160	4,814,667	22%	3,353,668	44%
Self Supported Operations	1,250,337	3,193,468	155%	1,194,444	167%
Gifts-Endowments	6,777,553	3,273,952	-52%	2,557,323	28%
Other	699,199	754,529	8%	798,127	-5%
Total	38,994,775	41,210,253	6%	33,605,272	23%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	3,339,268	4,068,674	22%	3,103,156	31%
Human Development + Family Studies	4,939,806	5,846,217	18%	4,531,393	29%
Food Science + Human Nutrition	4,968,373	6,238,733	26%	5,228,096	19%
Occupational Therapy	3,097,909	3,498,769	13%	2,551,817	37%
Design + Merchandising	7,074,445	2,495,898	-65%	3,048,661	-18%
Health + Exercise Science	4,513,968	7,205,160	60%	4,635,437	55%
Construction Management	2,553,157	2,788,145	9%	2,621,129	6%
School of Social Work	2,938,967	3,273,302	11%	2,712,383	21%
School of Education	5,568,883	5,795,355	4%	5,173,201	12%
Total	38,994,775	41,210,253	6%	33,605,272	23%

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, 2016

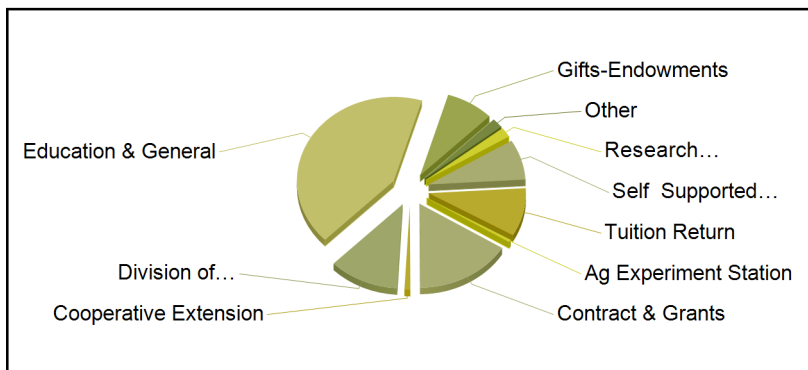
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	6,630,679	16%
Research Admin/Resources for Scholarly Programs	769,422	2%
Education & General	17,346,524	42%
Tuition Return	3,825,043	9%
Ag Experiment Station	198,735	0%
Cooperative Extension	403,235	1%
Division of Continuing Education	4,814,667	12%
Self Supported Operations	3,193,468	8%
Gifts-Endowments	3,273,952	8%
Other	754,529	2%
Total	41,210,253	100%

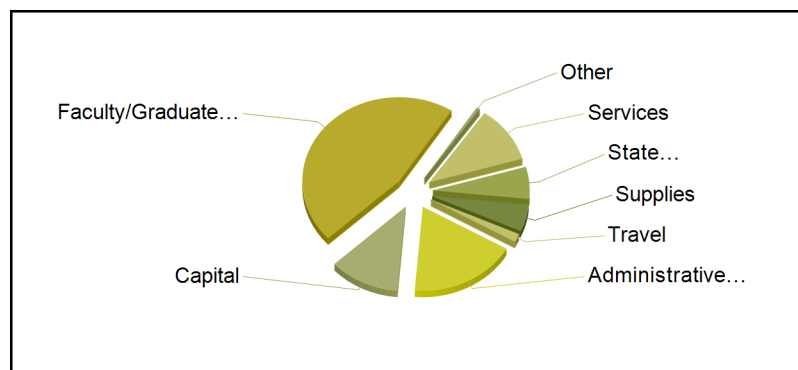
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	18,957,593	46%
Administrative Professionals	7,414,247	18%
State Classified/Other	2,531,347	6%
Travel	646,137	2%
Supplies	2,120,494	5%
Services	4,468,350	11%
Capital	4,853,996	12%
Other	218,088	1%
Total	41,210,253	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

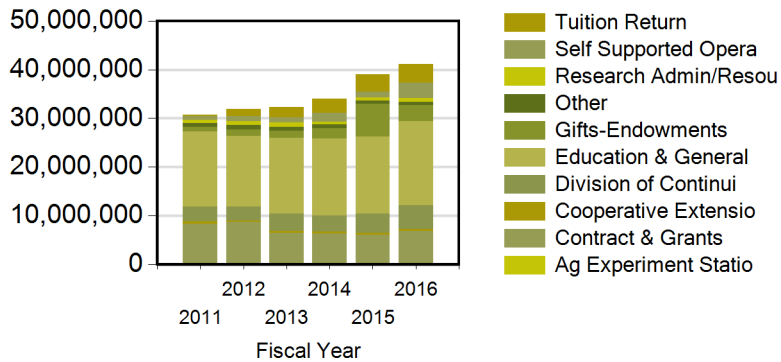


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2016

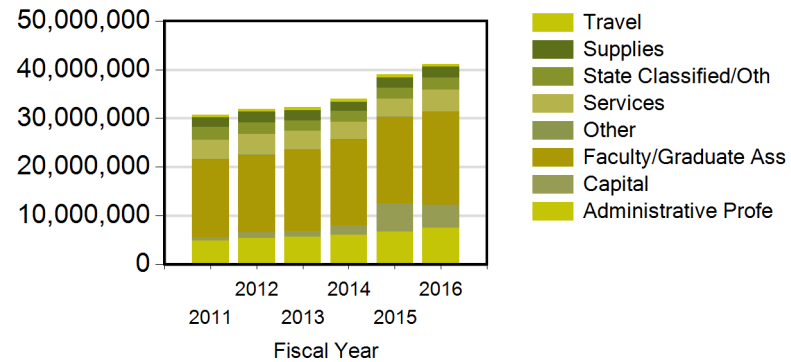
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	8,142,505	8,422,465	6,276,337	6,081,378	5,793,549	6,630,679
Research Admin/Resources for Scholarly Programs	619,593	721,047	900,960	591,880	575,883	769,422
Education & General	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524
Tuition Return	288,000	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043
Ag Experiment Station	191,853	179,275	194,789	197,647	212,465	198,735
Cooperative Extension	513,422	368,733	378,743	386,714	392,234	403,235
Division of Continuing Education	2,987,080	2,931,735	3,514,877	3,383,486	3,951,160	4,814,667
Self Supported Operations	760,951	1,084,101	1,086,060	1,790,769	1,250,337	3,193,468
Gifts-Endowments	1,049,740	1,430,299	1,424,141	2,104,880	6,777,553	3,273,952
Other	768,128	909,487	830,408	783,416	699,199	754,529
Total	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	15,991,026	15,817,998	16,626,762	17,503,668	17,690,948	18,957,593
Administrative Professionals	4,876,652	5,303,676	5,586,388	6,039,430	6,683,729	7,414,247
State Classified/Other	2,608,376	2,411,065	2,191,221	2,252,353	2,252,349	2,531,347
Travel	516,921	575,138	626,882	635,651	655,253	646,137
Supplies	2,014,520	2,158,066	2,122,574	1,926,783	2,093,579	2,120,494
Services	3,996,690	4,222,682	3,788,430	3,487,361	3,605,185	4,468,350
Capital	579,213	1,287,777	1,231,293	2,019,531	5,826,530	4,853,996
Other	126,988	158,748	162,016	185,706	187,202	218,088
Total	30,710,385	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,793,549	6,630,679	14%	6,943,247	-5%
Research Admin/Resources for Scholarly Programs	575,883	769,422	34%	681,872	13%
Education & General	15,841,362	17,346,524	10%	15,404,010	13%
Tuition Return	3,501,033	3,825,043	9%	2,069,407	85%
Ag Experiment Station	212,465	198,735	-6%	195,206	2%
Cooperative Extension	392,234	403,235	3%	407,969	-1%
Division of Continuing Education	3,951,160	4,814,667	22%	3,353,668	44%
Self Supported Operations	1,250,337	3,193,468	155%	1,194,444	167%
Gifts-Endowments	6,777,553	3,273,952	-52%	2,557,323	28%
Other	699,199	754,529	8%	798,127	-5%
Total	38,994,775	41,210,253	6%	33,605,272	23%

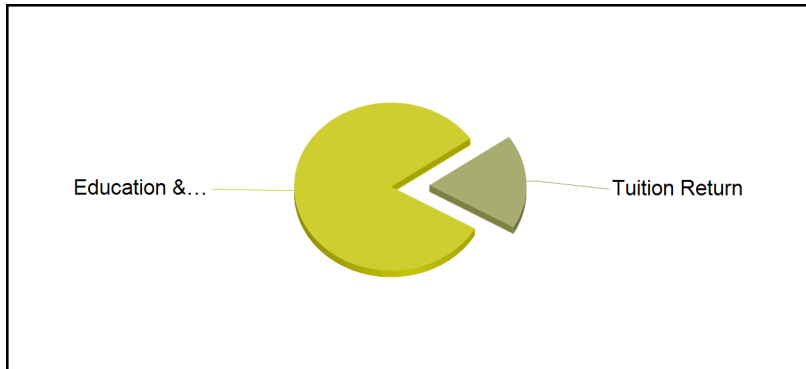
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	17,690,948	18,957,593	7%	16,726,080	13%
Administrative Professionals	6,683,729	7,414,247	11%	5,697,975	30%
State Classified/Other	2,252,349	2,531,347	12%	2,343,073	8%
Travel	655,253	646,137	-1%	601,969	7%
Supplies	2,093,579	2,120,494	1%	2,063,104	3%
Services	3,605,185	4,468,350	24%	3,820,070	17%
Capital	5,826,530	4,853,996	-17%	2,188,869	122%
Other	187,202	218,088	16%	164,132	33%
Total	38,994,775	41,210,253	6%	33,605,272	23%

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

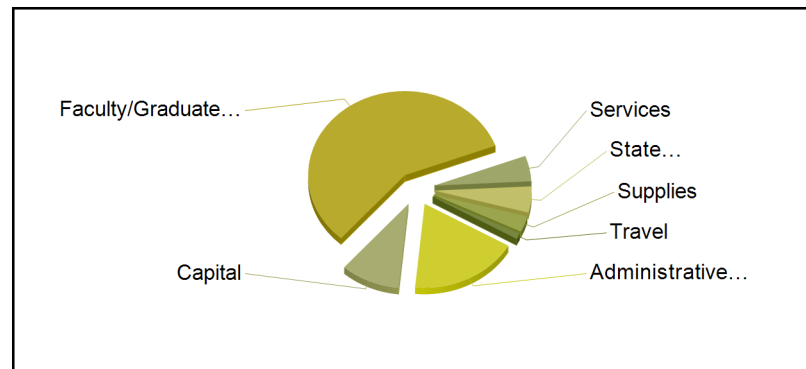
Funding Sources of Expenditures	2016	% of Total
Education & General	17,346,524	82%
Tuition Return	3,825,043	18%
Total	21,171,566	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	12,238,489	58%
Administrative Professionals	3,862,037	18%
State Classified/Other	1,057,474	5%
Travel	238,648	1%
Supplies	641,484	3%
Services	1,036,774	5%
Capital	2,096,660	10%
Total	21,171,566	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

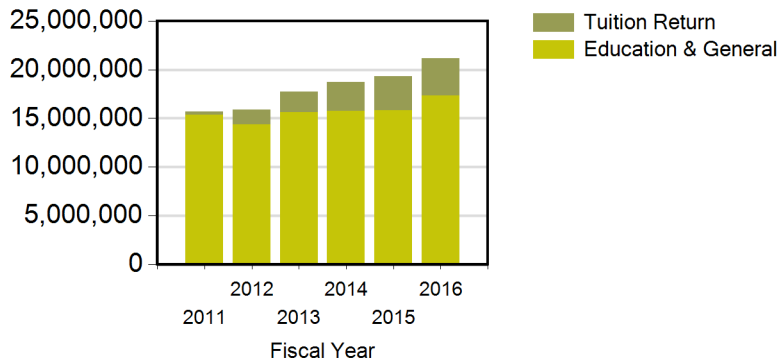


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2016

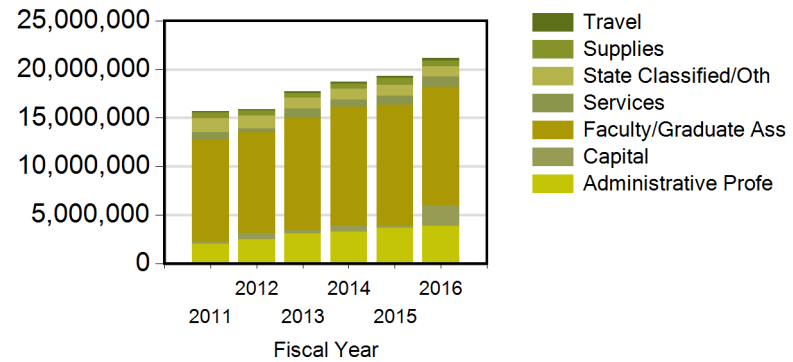
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	15,389,113	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524
Tuition Return	288,000	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043
Total	15,677,113	15,888,009	17,729,254	18,730,313	19,342,395	21,171,566

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	10,475,164	10,403,942	11,545,914	12,298,748	12,438,746	12,238,489
Administrative Professionals	2,001,553	2,506,666	3,048,339	3,284,191	3,654,347	3,862,037
State Classified/Other	1,430,144	1,311,453	1,064,183	1,103,404	1,111,160	1,057,474
Travel	121,769	132,936	155,778	206,993	240,245	238,648
Supplies	592,747	533,293	521,208	527,019	731,620	641,484
Services	784,449	383,667	1,045,511	721,252	901,135	1,036,774
Capital	271,287	616,052	348,321	588,706	265,142	2,096,660
Total	15,677,113	15,888,009	17,729,254	18,730,313	19,342,395	21,171,566

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	15,841,362	17,346,524	10%	15,404,010	13%
Tuition Return	3,501,033	3,825,043	9%	2,069,407	85%
Total	19,342,395	21,171,566	9%	17,473,417	21%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	12,438,746	12,238,489	-2%	11,432,503	7%
Administrative Professionals	3,654,347	3,862,037	6%	2,899,019	33%
State Classified/Other	1,111,160	1,057,474	-5%	1,204,069	-12%
Travel	240,245	238,648	-1%	171,544	39%
Supplies	731,620	641,484	-12%	581,177	10%
Services	901,135	1,036,774	15%	767,203	35%
Capital	265,142	2,096,660	691%	417,901	402%
Total	19,342,395	21,171,566	9%	17,473,417	21%

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, 2016

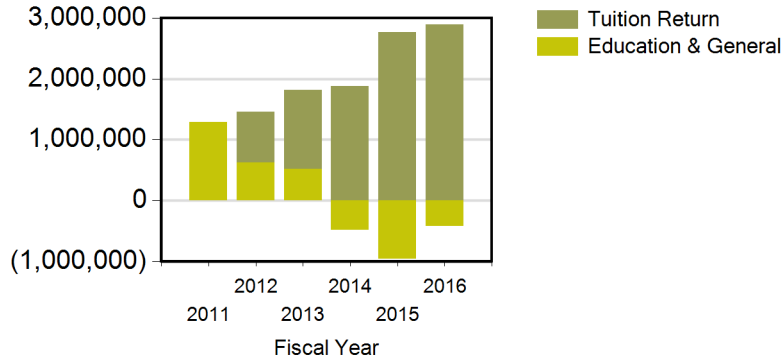
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,287,301	623,933	521,225	-481,871	-962,551	-421,687
Tuition Return	0	831,717	1,299,335	1,880,480	2,770,540	2,898,062
Total	1,287,301	1,455,650	1,820,560	1,398,609	1,807,989	2,476,376

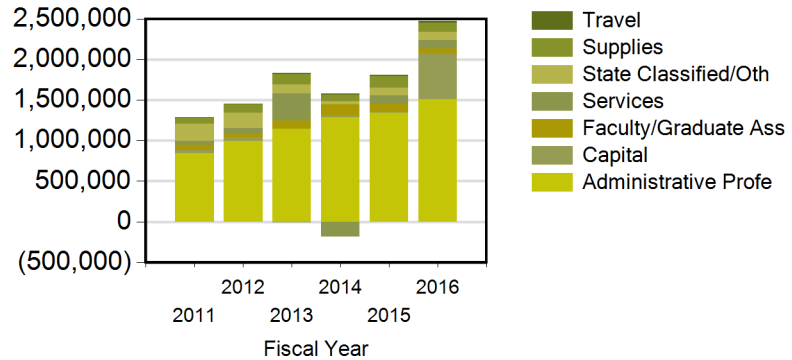
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	67,489	42,915	104,856	139,351	101,522	60,660
Administrative Professionals	840,283	997,531	1,141,590	1,284,932	1,346,462	1,509,353
State Classified/Other	207,758	191,882	113,383	36,727	94,726	97,665
Travel	8,132	13,226	15,406	12,804	15,194	26,442
Supplies	74,274	99,622	120,367	85,031	137,613	109,717
Services	47,996	67,842	335,697	-183,383	105,291	109,159
Capital	41,369	42,632	-10,739	23,148	7,180	563,380
Total	1,287,301	1,455,650	1,820,560	1,398,609	1,807,989	2,476,376

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, 2016

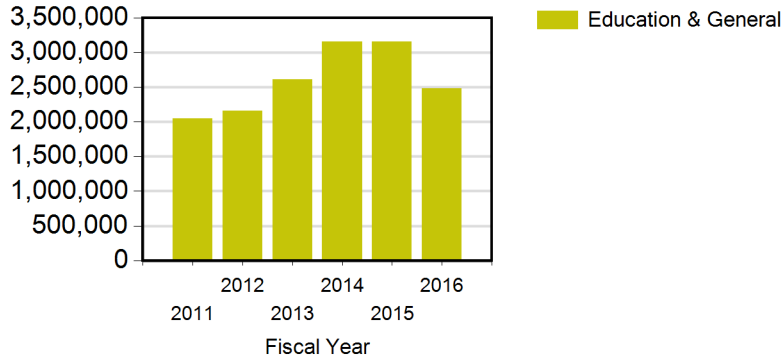
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371
Total	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371

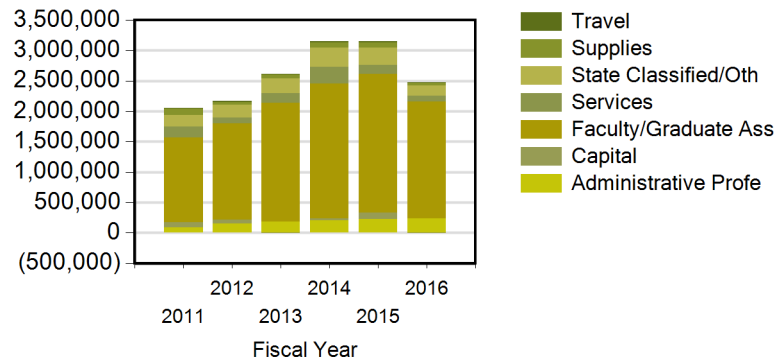
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,391,829	1,586,657	1,959,922	2,216,422	2,282,860	1,914,220
Administrative Professionals	83,340	149,184	180,495	200,578	226,966	240,848
State Classified/Other	182,789	205,233	240,776	314,894	283,887	164,575
Travel	13,999	13,478	12,039	25,687	22,330	11,704
Supplies	104,565	49,398	70,468	85,823	84,541	47,378
Services	188,845	98,497	153,153	273,306	153,752	101,890
Capital	87,720	61,434	-102	38,238	101,909	-244
Total	2,053,087	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371

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, 2016

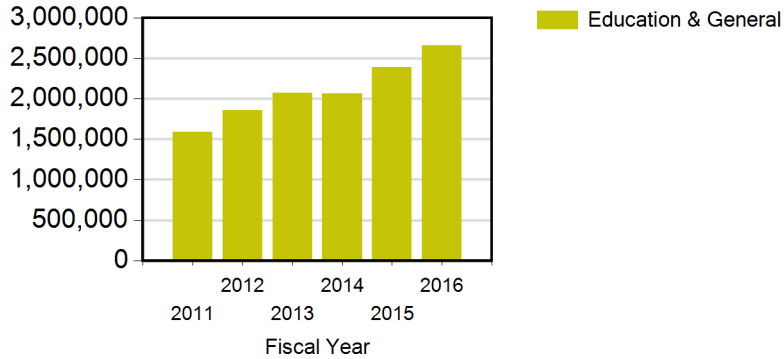
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663
Total	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663

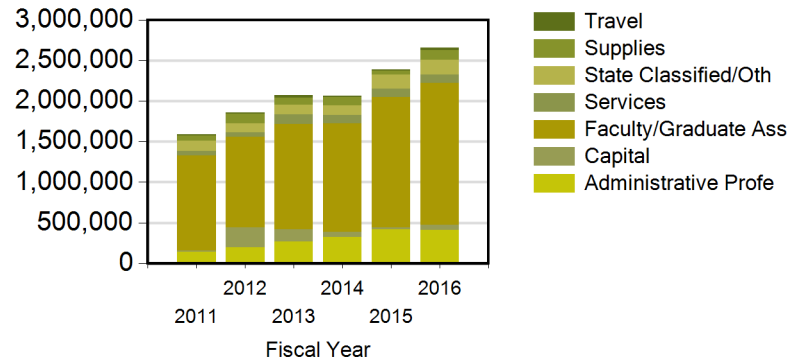
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,171,055	1,117,575	1,302,749	1,342,923	1,611,962	1,754,157
Administrative Professionals	142,273	198,575	267,868	319,624	420,963	413,022
State Classified/Other	132,336	113,902	118,305	117,640	170,894	183,426
Travel	12,247	18,887	26,441	16,368	14,976	35,438
Supplies	61,777	117,009	86,274	107,163	45,161	116,841
Services	55,291	56,178	118,845	99,989	104,359	101,035
Capital	11,473	238,320	148,778	63,467	18,856	55,745
Total	1,586,453	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663

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, 2016

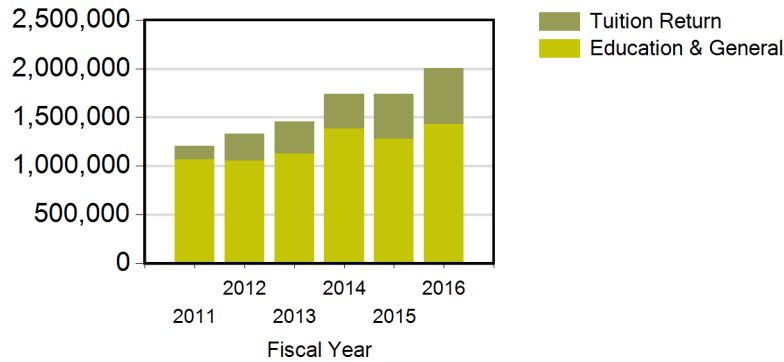
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,066,779	1,052,450	1,127,115	1,385,218	1,280,088	1,427,622
Tuition Return	136,800	279,000	327,600	354,600	461,425	579,573
Total	1,203,579	1,331,450	1,454,715	1,739,818	1,741,513	2,007,196

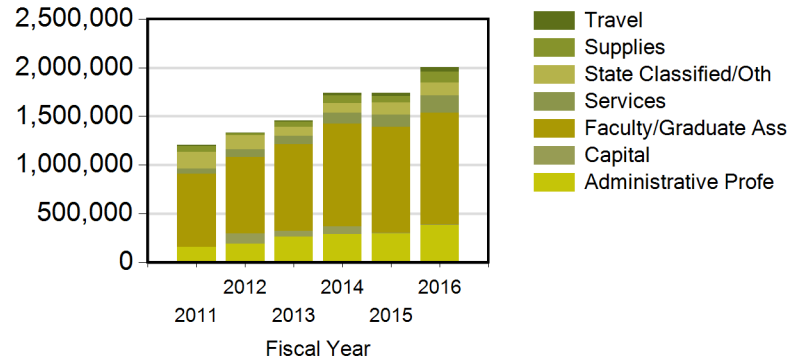
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	748,808	785,665	893,993	1,057,492	1,090,637	1,145,726
Administrative Professionals	158,753	187,136	261,439	287,559	299,206	382,276
State Classified/Other	170,092	144,382	93,356	103,255	121,887	129,188
Travel	11,976	5,859	11,472	23,232	33,442	50,804
Supplies	60,667	22,387	52,893	79,998	67,286	111,017
Services	53,284	79,926	85,173	108,910	125,318	180,380
Capital	0	106,096	56,389	79,373	3,736	7,805
Total	1,203,579	1,331,450	1,454,715	1,739,818	1,741,513	2,007,196

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, 2016

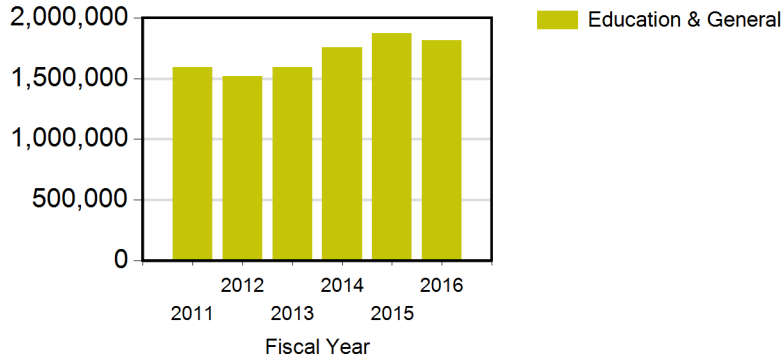
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404
Total	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404

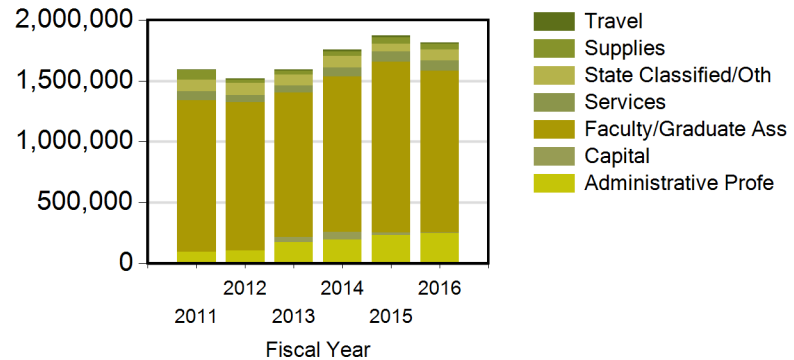
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,245,789	1,224,398	1,188,174	1,277,523	1,405,628	1,330,244
Administrative Professionals	95,333	101,365	170,250	195,075	231,858	248,709
State Classified/Other	92,709	95,345	89,863	90,933	62,095	91,510
Travel	5,122	8,630	9,250	17,930	15,353	13,162
Supplies	79,401	29,401	29,137	38,026	50,176	46,112
Services	72,463	58,842	58,930	78,313	86,977	83,588
Capital	0	0	45,768	60,732	19,106	3,078
Total	1,590,817	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404

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, 2016

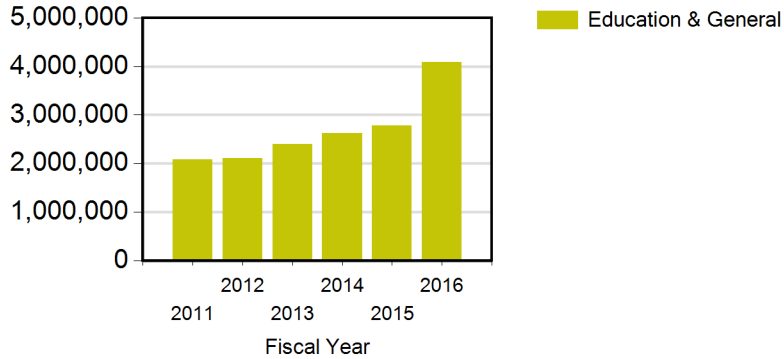
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062
Total	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062

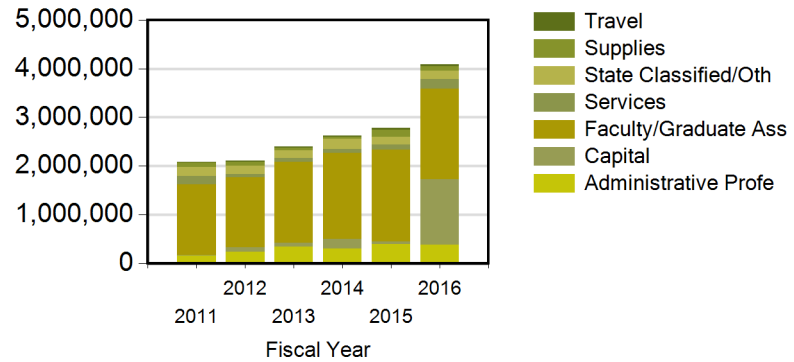
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,445,896	1,428,620	1,665,222	1,764,100	1,888,599	1,869,347
Administrative Professionals	151,383	232,132	338,679	302,702	387,237	380,895
State Classified/Other	184,453	175,067	146,204	209,771	168,245	173,459
Travel	9,821	20,353	23,300	35,831	36,410	41,162
Supplies	100,946	76,736	62,334	30,675	140,489	90,505
Services	171,790	71,469	84,564	90,408	97,408	194,999
Capital	18,375	97,681	78,298	194,411	58,792	1,337,694
Total	2,082,663	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062

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, 2016

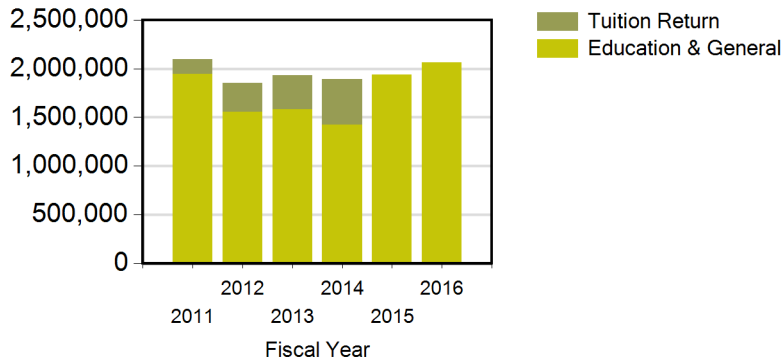
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,948,014	1,556,198	1,582,417	1,422,642	1,942,053	2,067,592
Tuition Return	151,200	298,200	350,000	472,500	0	0
Total	2,099,214	1,854,398	1,932,417	1,895,142	1,942,053	2,067,592

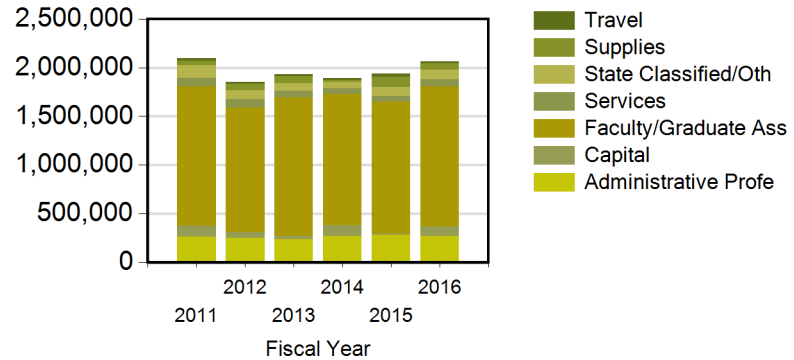
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,430,890	1,280,688	1,424,070	1,347,800	1,355,368	1,439,722
Administrative Professionals	260,989	246,173	236,837	265,783	282,457	270,353
State Classified/Other	130,833	88,489	81,637	63,552	88,113	101,889
Travel	29,378	18,366	22,587	21,203	36,472	23,552
Supplies	45,326	69,699	67,956	23,552	107,086	63,139
Services	89,450	87,374	68,796	59,549	61,885	69,914
Capital	112,349	63,609	30,534	113,704	10,671	99,023
Total	2,099,214	1,854,398	1,932,417	1,895,142	1,942,053	2,067,592

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, 2016

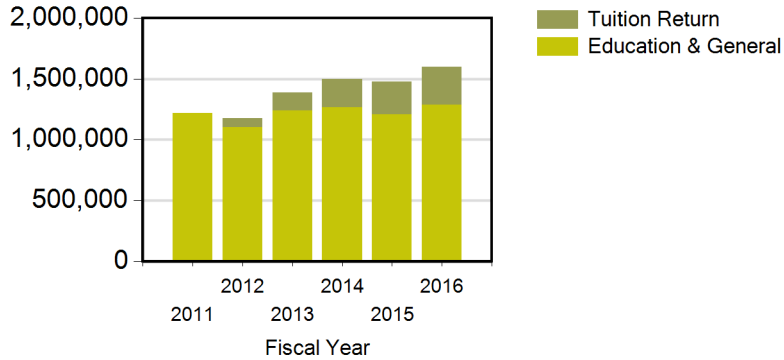
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,218,474	1,101,880	1,237,232	1,264,040	1,208,589	1,286,938
Tuition Return	0	76,550	151,585	236,437	269,068	310,507
Total	1,218,474	1,178,430	1,388,817	1,500,477	1,477,657	1,597,445

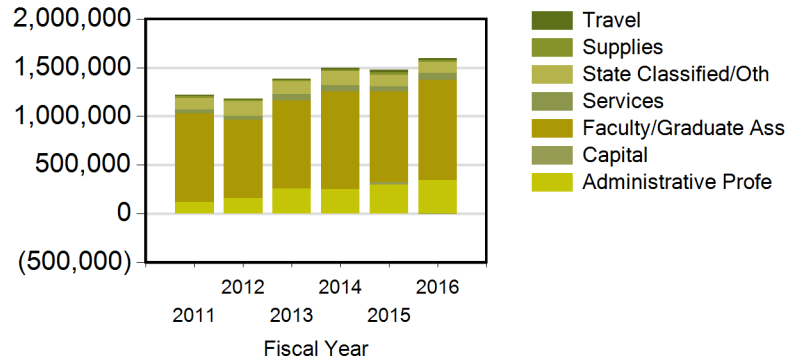
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	912,020	805,594	906,383	1,002,173	932,677	1,034,956
Administrative Professionals	116,112	155,156	257,196	252,228	297,167	339,509
State Classified/Other	121,791	152,539	127,848	142,192	118,845	115,762
Travel	8,935	12,185	18,758	22,232	24,486	22,056
Supplies	19,517	13,183	12,170	14,572	29,912	15,427
Services	40,100	39,773	66,463	67,079	50,013	70,160
Capital	0	0	0	0	24,556	-425
Total	1,218,474	1,178,430	1,388,817	1,500,477	1,477,657	1,597,445

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, 2016

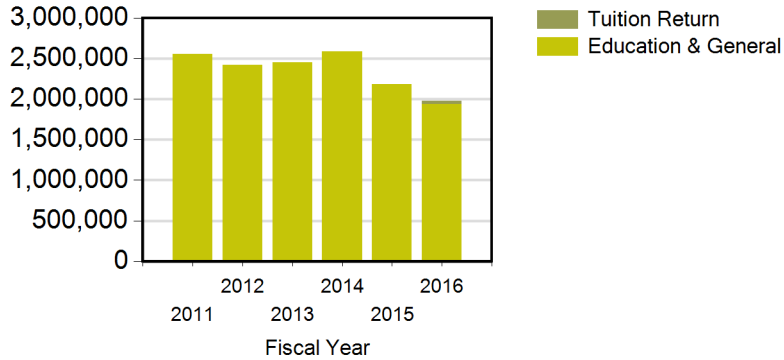
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394	1,941,558
Tuition Return	0	0	0	0	0	36,900
Total	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394	1,978,458

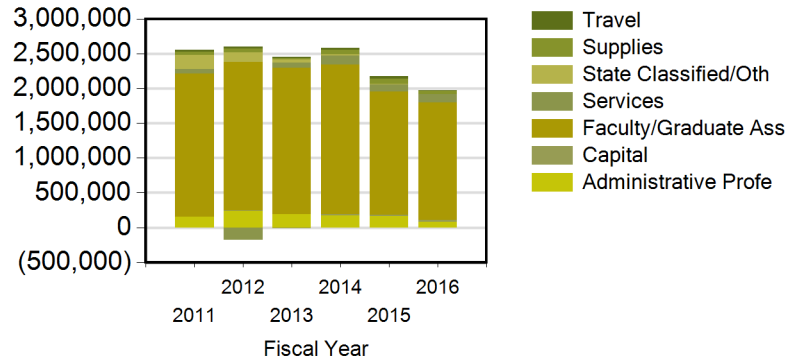
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,061,387	2,131,831	2,100,545	2,150,964	1,769,493	1,689,459
Administrative Professionals	153,087	239,414	193,986	175,712	162,032	77,072
State Classified/Other	207,384	144,615	52,812	24,441	2,468	0
Travel	22,160	21,953	16,525	31,705	41,582	14,328
Supplies	46,274	55,857	19,608	62,179	69,353	41,347
Services	65,232	-176,234	73,890	127,082	116,132	125,649
Capital	0	6,280	-605	15,633	20,335	30,603
Total	2,555,525	2,423,717	2,456,760	2,587,716	2,181,394	1,978,458

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, 2016

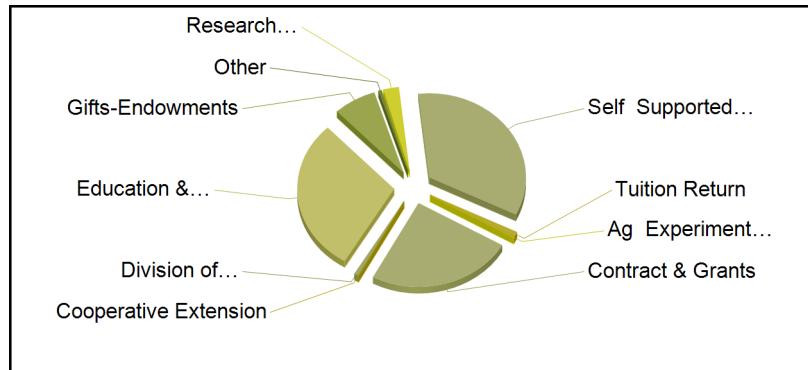
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	34,442,375	24%
Research Admin/Resources for Scholarly Programs	3,648,790	3%
Education & General	41,535,333	29%
Tuition Return	1,439,047	1%
Ag Experiment Station	72,524	0%
Cooperative Extension	115,441	0%
Division of Continuing Education	900,620	1%
Self Supported Operations	48,054,105	34%
Gifts-Endowments	10,085,734	7%
Other	739,846	1%
Total	141,033,815	100%

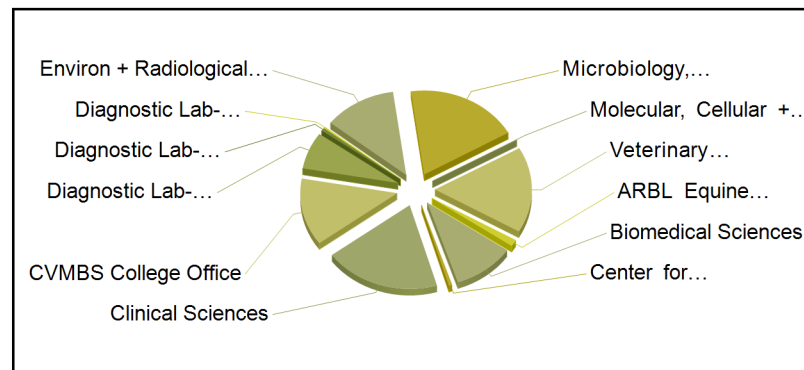
Expenditures By Department

	2016	% of Total
CVMBS College Office	18,236,585	13%
Veterinary Teaching Hospital	23,296,858	17%
Diagnostic Lab-Rocky Ford	754,979	1%
Diagnostic Lab-Fort Collins	10,039,054	7%
Diagnostic Lab-Western Slope	350,227	0%
Molecular, Cellular + Init Neurosciences	151,218	0%
Clinical Sciences	27,396,353	19%
Biomedical Sciences	14,504,307	10%
Environ + Radiological Health Sciences	17,092,446	12%
Microbiology, Immunology + Pathology	26,649,589	19%
Center for Environmental Medicine	778,357	1%
ARBL Equine Reproduction Laboratory	1,783,842	1%
Total	141,033,815	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

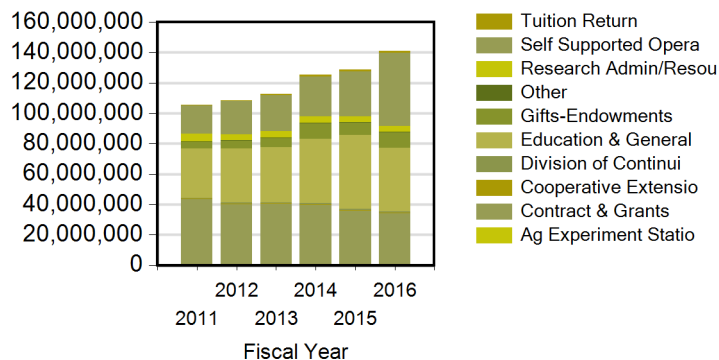


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2016

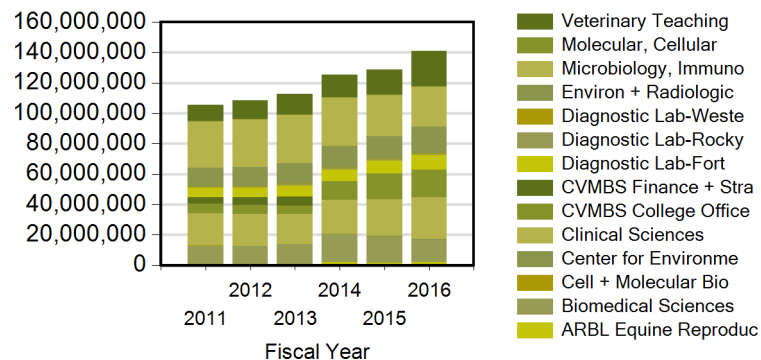
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	43,662,348	40,362,103	40,663,889	39,888,709	35,955,974	34,442,375
Research Admin/Resources for Scholarly Programs	4,672,789	4,185,928	4,061,207	4,428,042	3,737,890	3,648,790
Education & General	32,352,399	35,687,657	36,375,329	42,253,774	48,759,689	41,535,333
Tuition Return	100,179	586,271	853,430	1,161,073	1,310,932	1,439,047
Ag Experiment Station	72,777	68,912	72,804	66,550	71,596	72,524
Cooperative Extension	115,789	110,172	111,332	111,054	113,895	115,441
Division of Continuing Education	559,217	624,485	536,729	689,494	820,070	900,620
Self Supported Operations	19,271,336	21,711,857	23,726,626	26,179,326	29,578,238	48,054,105
Gifts-Endowments	4,290,597	4,900,274	5,832,119	10,320,383	7,758,449	10,085,734
Other	565,141	315,884	424,938	200,081	557,564	739,846
Total	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815

Expenditures By Department	2011	2012	2013	2014	2015	2016
CVMBS College Office	6,225,601	5,671,648	5,468,803	12,324,804	16,775,205	18,236,585
CVMBS Finance + Strategic Services	4,276,671	4,917,704	6,011,673	0	0	0
Veterinary Teaching Hospital	10,768,131	12,243,731	13,530,343	14,932,131	16,557,460	23,296,858
Diagnostic Lab-Rocky Ford	556,721	738,832	800,978	731,040	727,058	754,979
Diagnostic Lab-Fort Collins	6,118,706	6,378,719	7,151,131	7,485,033	8,617,897	10,039,054
Diagnostic Lab-Western Slope	278,097	309,902	298,381	381,852	373,984	350,227
Cell + Molecular Biology Graduate Prog	2,294	0	0	0	0	0
Molecular, Cellular + Init Neurosciences	117,708	130,457	137,910	246,153	182,397	151,218
Clinical Sciences	21,000,024	21,401,511	19,715,005	22,331,848	24,312,301	27,396,353
Biomedical Sciences	13,150,844	12,456,108	13,965,981	18,214,982	16,837,539	14,504,307
Environ + Radiological Health Sciences	12,314,322	12,773,957	13,671,318	14,639,752	14,798,160	17,092,446
Microbiology, Immunology + Pathology	30,853,454	31,530,974	31,906,880	31,476,997	27,142,160	26,649,589
Center for Environmental Medicine	0	0	0	723,384	860,999	778,357
ARBL Equine Reproduction Laboratory	0	0	0	1,810,511	1,479,137	1,783,842
Total	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	35,955,974	34,442,375	-4%	40,106,605	-14%
Research Admin/Resources for Scholarly Programs	3,737,890	3,648,790	-2%	4,217,171	-13%
Education & General	48,759,689	41,535,333	-15%	39,085,770	6%
Tuition Return	1,310,932	1,439,047	10%	802,377	79%
Ag Experiment Station	71,596	72,524	1%	70,528	3%
Cooperative Extension	113,895	115,441	1%	112,449	3%
Division of Continuing Education	820,070	900,620	10%	645,999	39%
Self Supported Operations	29,578,238	48,054,105	62%	24,093,476	99%
Gifts-Endowments	7,758,449	10,085,734	30%	6,620,364	52%
Other	557,564	739,846	33%	412,722	79%
Total	128,664,298	141,033,815	10%	116,167,461	21%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
CVMBBS College Office	16,775,205	18,236,585	9%	9,293,212	96%
CVMBBS Finance + Strategic Services	0	0	0%	5,068,683	0%
Veterinary Teaching Hospital	16,557,460	23,296,858	41%	13,606,359	71%
Diagnostic Lab-Rocky Ford	727,058	754,979	4%	710,926	6%
Diagnostic Lab-Fort Collins	8,617,897	10,039,054	16%	7,150,297	40%
Diagnostic Lab-Western Slope	373,984	350,227	-6%	328,443	7%
Cell + Molecular Biology Graduate Prog	0	0	0%	2,294	0%
Molecular, Cellular + Init Neurosciences	182,397	151,218	-17%	162,925	-7%
Clinical Sciences	24,312,301	27,396,353	13%	21,752,138	26%
Biomedical Sciences	16,837,539	14,504,307	-14%	14,925,091	-3%
Environ + Radiological Health Sciences	14,798,160	17,092,446	16%	13,639,502	25%
Microbiology, Immunology + Pathology	27,142,160	26,649,589	-2%	30,582,093	-13%
Center for Environmental Medicine	860,999	778,357	-10%	792,192	-2%
ARBL Equine Reproduction Laboratory	1,479,137	1,783,842	21%	1,644,824	8%
Total	128,664,298	141,033,815	10%	119,658,978	18%

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, 2016

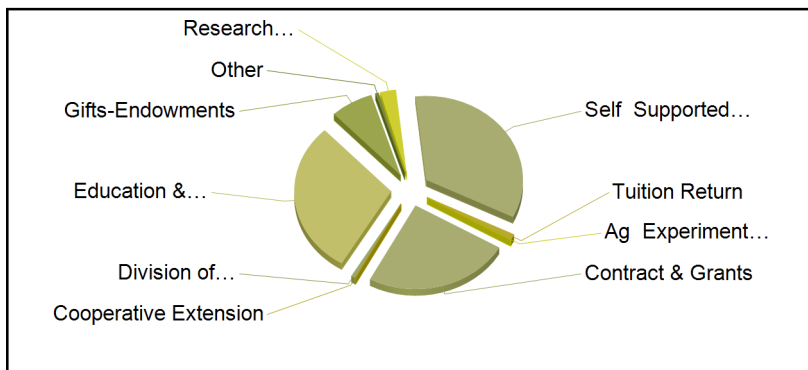
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	34,442,375	24%
Research Admin/Resources for Scholarly Programs	3,648,790	3%
Education & General	41,535,333	29%
Tuition Return	1,439,047	1%
Ag Experiment Station	72,524	0%
Cooperative Extension	115,441	0%
Division of Continuing Education	900,620	1%
Self Supported Operations	48,054,105	34%
Gifts-Endowments	10,085,734	7%
Other	739,846	1%
Total	141,033,815	100%

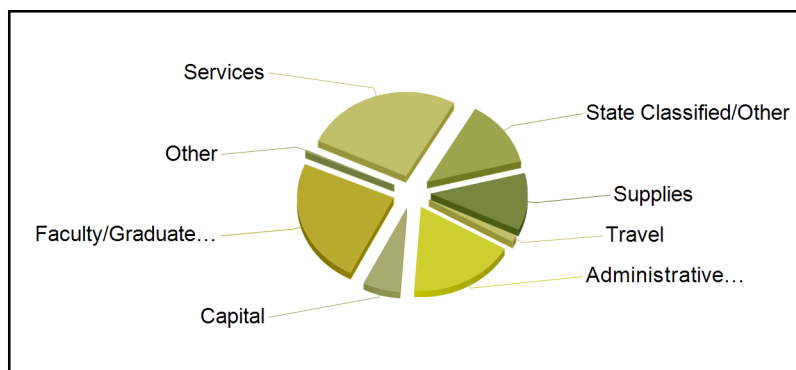
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	34,089,421	24%
Administrative Professionals	25,082,871	18%
State Classified/Other	18,059,956	13%
Travel	1,784,216	1%
Supplies	15,524,146	11%
Services	37,187,726	26%
Capital	8,800,101	6%
Other	505,378	0%
Total	141,033,815	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

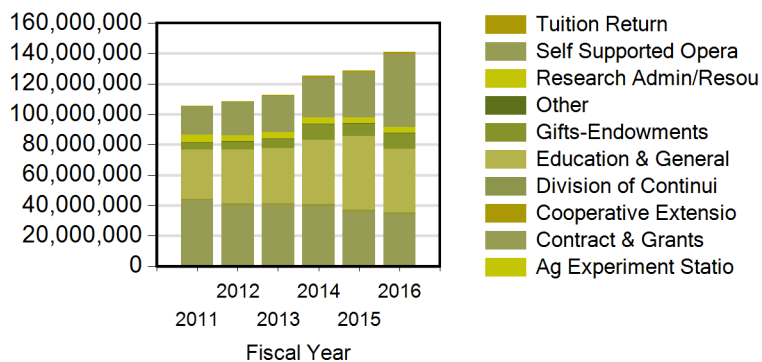


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2016

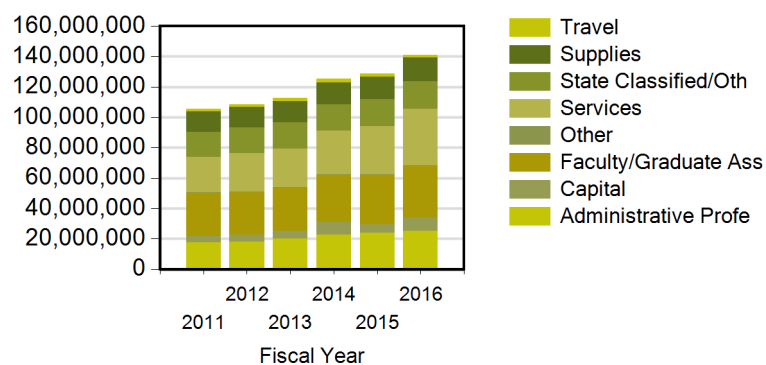
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	43,662,348	40,362,103	40,663,889	39,888,709	35,955,974	34,442,375
Research Admin/Resources for Scholarly Programs	4,672,789	4,185,928	4,061,207	4,428,042	3,737,890	3,648,790
Education & General	32,352,399	35,687,657	36,375,329	42,253,774	48,759,689	41,535,333
Tuition Return	100,179	586,271	853,430	1,161,073	1,310,932	1,439,047
Ag Experiment Station	72,777	68,912	72,804	66,550	71,596	72,524
Cooperative Extension	115,789	110,172	111,332	111,054	113,895	115,441
Division of Continuing Education	559,217	624,485	536,729	689,494	820,070	900,620
Self Supported Operations	19,271,336	21,711,857	23,726,626	26,179,326	29,578,238	48,054,105
Gifts-Endowments	4,290,597	4,900,274	5,832,119	10,320,383	7,758,449	10,085,734
Other	565,141	315,884	424,938	200,081	557,564	739,846
Total	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	28,623,001	28,099,708	28,483,268	30,766,269	32,249,702	34,089,421
Administrative Professionals	17,719,432	17,944,903	20,215,451	22,485,581	23,819,353	25,082,871
State Classified/Other	16,719,966	17,053,661	17,179,864	17,019,787	17,799,425	18,059,956
Travel	1,828,029	1,987,973	2,201,253	2,337,858	2,105,580	1,784,216
Supplies	13,490,455	13,318,119	13,810,462	14,647,917	14,845,010	15,524,146
Services	22,898,505	25,247,750	25,423,435	28,799,188	31,532,306	37,187,726
Capital	3,923,480	4,548,434	4,974,301	8,737,560	5,787,039	8,800,101
Other	459,704	352,996	370,370	504,326	525,883	505,378
Total	105,662,572	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	35,955,974	34,442,375	-4%	40,106,605	-14%
Research Admin/Resources for Scholarly Programs	3,737,890	3,648,790	-2%	4,217,171	-13%
Education & General	48,759,689	41,535,333	-15%	39,085,770	6%
Tuition Return	1,310,932	1,439,047	10%	802,377	79%
Ag Experiment Station	71,596	72,524	1%	70,528	3%
Cooperative Extension	113,895	115,441	1%	112,449	3%
Division of Continuing Education	820,070	900,620	10%	645,999	39%
Self Supported Operations	29,578,238	48,054,105	62%	24,093,476	99%
Gifts-Endowments	7,758,449	10,085,734	30%	6,620,364	52%
Other	557,564	739,846	33%	412,722	79%
Total	128,664,298	141,033,815	10%	116,167,461	21%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,249,702	34,089,421	6%	29,644,389	15%
Administrative Professionals	23,819,353	25,082,871	5%	20,436,944	23%
State Classified/Other	17,799,425	18,059,956	1%	17,154,541	5%
Travel	2,105,580	1,784,216	-15%	2,092,139	-15%
Supplies	14,845,010	15,524,146	5%	14,022,393	11%
Services	31,532,306	37,187,726	18%	26,780,237	39%
Capital	5,787,039	8,800,101	52%	5,594,163	57%
Other	525,883	505,378	-4%	442,656	14%
Total	128,664,298	141,033,815	10%	116,167,461	21%

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

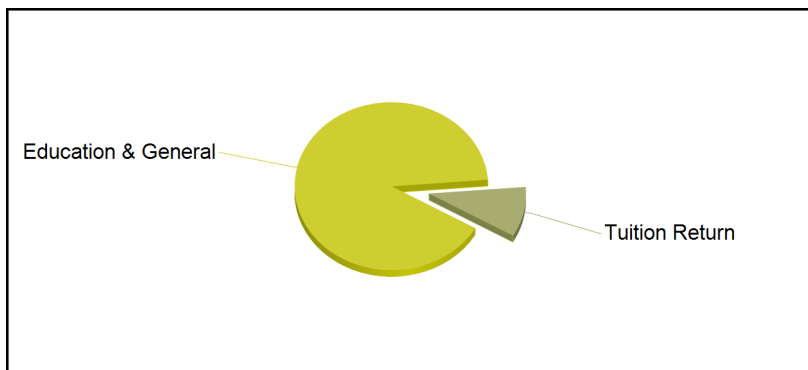
Funding Sources of Expenditures

	2016	% of Total
Education & General	13,559,674	90%
Tuition Return	1,439,047	10%
Total	14,998,721	100%

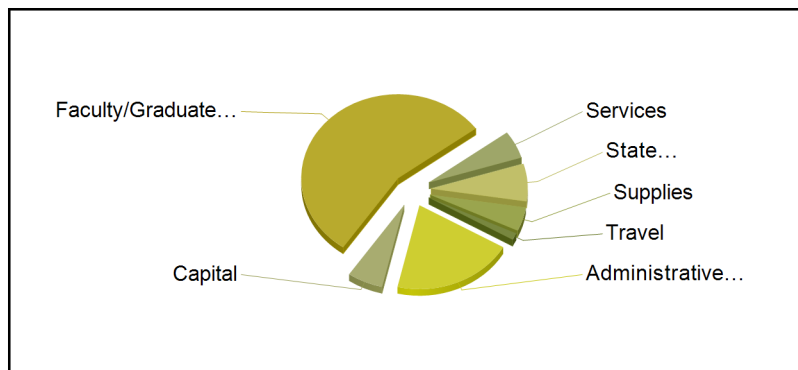
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	8,292,572	55%
Administrative Professionals	3,048,573	20%
State Classified/Other	1,081,418	7%
Travel	197,256	1%
Supplies	689,277	5%
Services	797,545	5%
Capital	892,079	6%
Total	14,998,721	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

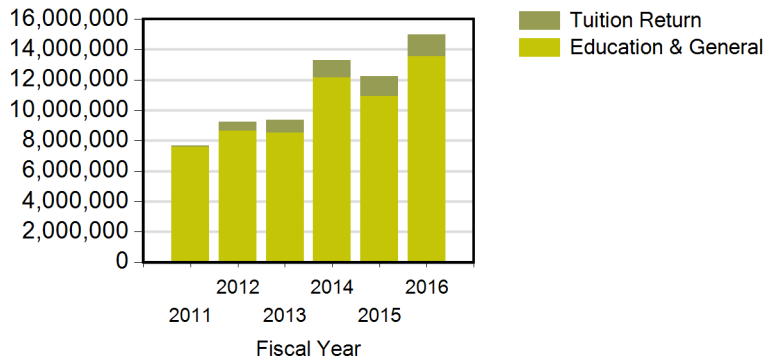


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2016

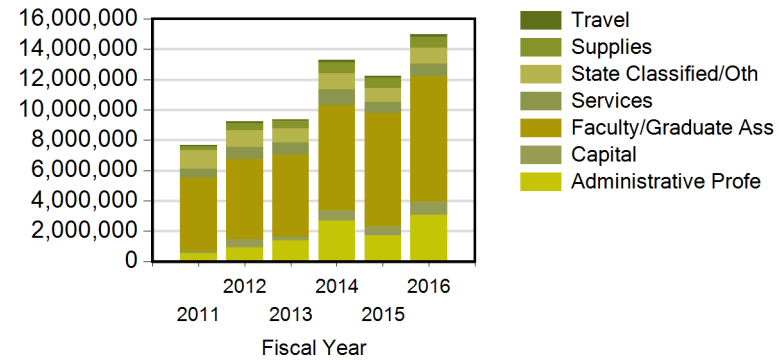
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	7,574,101	8,657,118	8,515,223	12,139,952	10,941,057	13,559,674
Tuition Return	100,179	586,271	853,430	1,161,073	1,310,932	1,439,047
Total	7,674,281	9,243,389	9,368,653	13,301,025	12,251,989	14,998,721

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	4,847,441	5,307,765	5,378,611	6,899,994	7,458,652	8,292,572
Administrative Professionals	552,541	893,873	1,361,039	2,686,465	1,706,037	3,048,573
State Classified/Other	1,222,051	1,105,294	904,404	1,044,094	897,365	1,081,418
Travel	72,009	117,724	103,372	154,709	157,575	197,256
Supplies	282,499	471,755	495,680	741,176	670,106	689,277
Services	596,834	790,887	837,810	1,077,124	752,533	797,545
Capital	100,906	556,091	287,738	697,463	609,720	892,079
Total	7,674,281	9,243,389	9,368,653	13,301,025	12,251,989	14,998,721

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,941,057	13,559,674	24%	9,565,490	42%
Tuition Return	1,310,932	1,439,047	10%	802,377	79%
Total	12,251,989	14,998,721	22%	10,367,867	45%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	7,458,652	8,292,572	11%	5,978,492	39%
Administrative Professionals	1,706,037	3,048,573	79%	1,439,991	112%
State Classified/Other	897,365	1,081,418	21%	1,034,642	5%
Travel	157,575	197,256	25%	121,078	63%
Supplies	670,106	689,277	3%	532,243	30%
Services	752,533	797,545	6%	811,038	-2%
Capital	609,720	892,079	46%	450,384	98%
Total	12,251,989	14,998,721	22%	10,367,867	45%

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, 2016

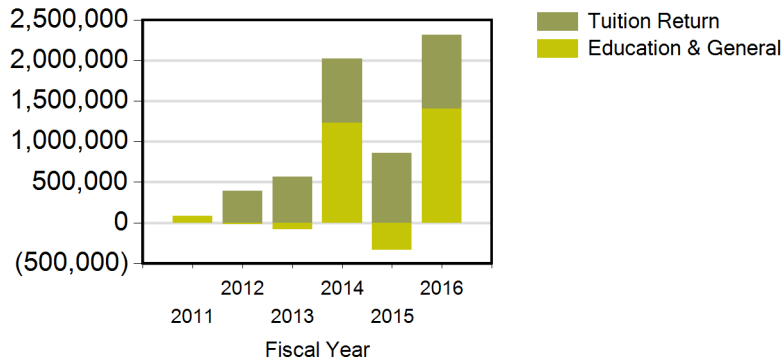
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	83,382	-22,385	-86,881	1,230,465	-338,809	1,406,073
Tuition Return	0	396,191	569,477	795,240	862,568	913,955
Total	83,382	373,806	482,596	2,025,705	523,760	2,320,027

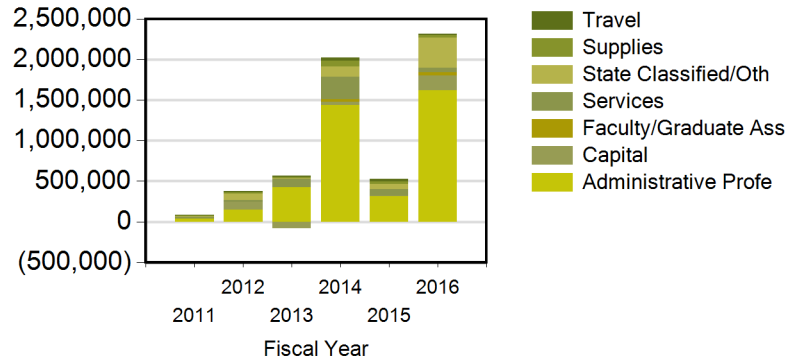
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	31,000	0	37,696
Administrative Professionals	35,269	145,410	422,798	1,436,319	319,593	1,619,111
State Classified/Other	4,399	80,000	7,897	123,922	63,791	371,910
Travel	4,983	12,983	15,388	36,961	26,960	17,317
Supplies	9,836	14,140	19,668	77,435	30,600	35,499
Services	28,896	26,477	102,873	275,841	79,382	51,347
Capital	0	94,796	-86,028	44,227	3,435	187,147
Total	83,382	373,806	482,596	2,025,705	523,760	2,320,027

Historical Funding Sources of Expenditures



Historical Expenditures by Category

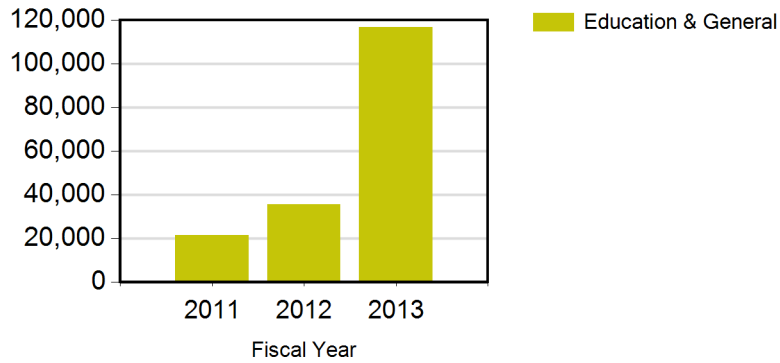


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1602 - CVMBS Finance + Strategic Services
 Fiscal Year Ended June 30, 2016

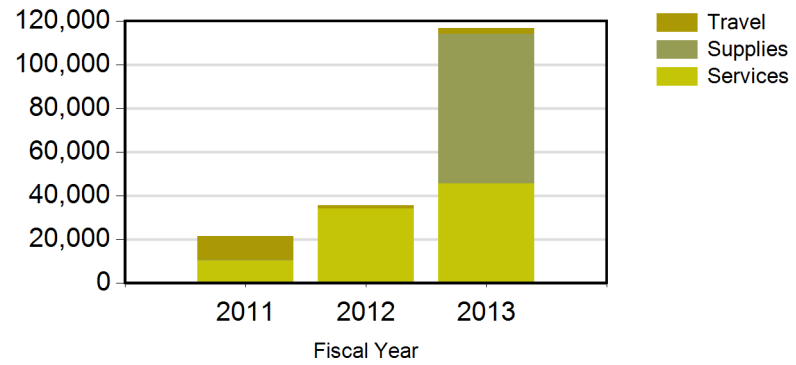
Funding Sources of Expenditures	2011	2012	2013
Education & General	21,258	35,624	116,680
Total	21,258	35,624	116,680

Expenditures By Category	2011	2012	2013
Travel	10,749	1,524	2,499
Supplies	32	0	68,628
Services	10,477	34,100	45,553
Total	21,258	35,624	116,680

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, 2016

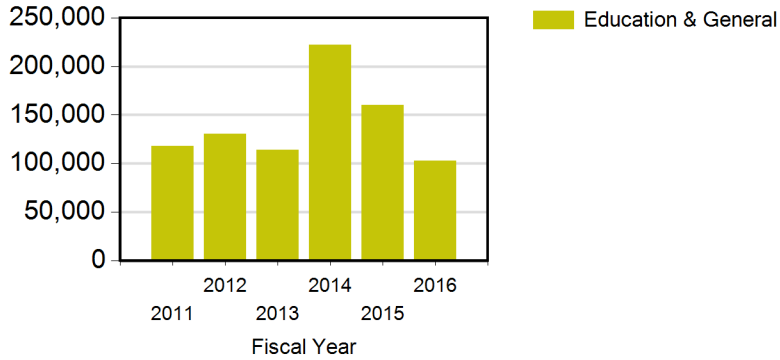
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	117,708	130,457	114,187	222,212	160,399	102,641
Total	117,708	130,457	114,187	222,212	160,399	102,641

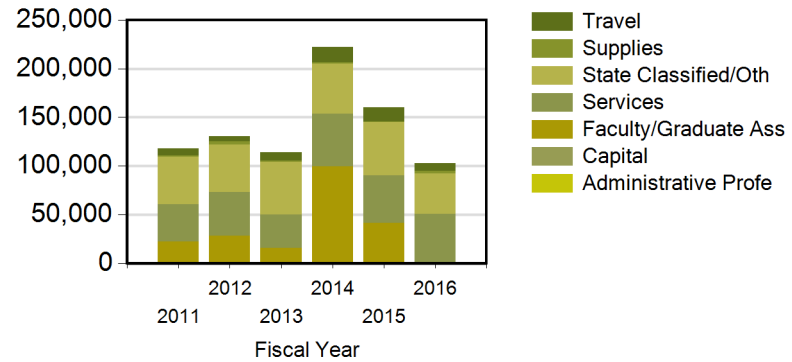
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	21,980	27,869	15,552	99,504	41,391	0
Administrative Professionals	375	0	0	0	0	0
State Classified/Other	48,569	48,844	54,358	51,424	55,152	41,513
Travel	7,128	5,307	8,596	15,546	14,399	7,852
Supplies	1,275	3,357	1,381	1,753	829	2,592
Services	38,379	45,080	34,300	53,986	48,628	50,611
Capital	0	0	0	0	0	73
Total	117,708	130,457	114,187	222,212	160,399	102,641

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, 2016

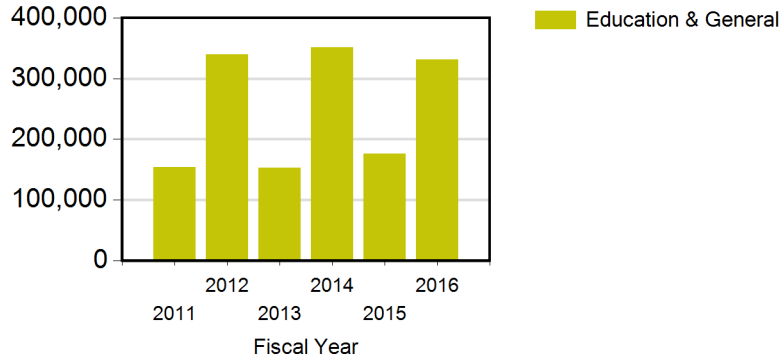
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	153,918	339,523	152,750	351,581	175,719	331,095
Total	153,918	339,523	152,750	351,581	175,719	331,095

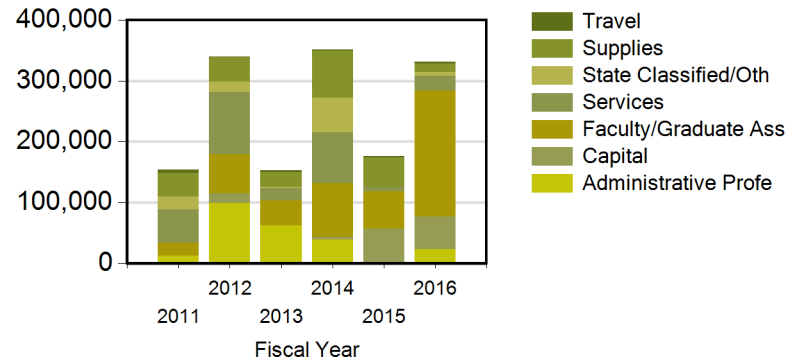
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	21,324	64,849	41,586	89,333	60,630	206,641
Administrative Professionals	12,311	98,412	61,938	38,915	0	23,102
State Classified/Other	21,584	16,632	1,375	56,389	0	6,947
Travel	5,060	1,146	3,358	2,217	1,907	2,608
Supplies	39,254	40,280	24,285	77,423	48,752	13,562
Services	54,386	102,204	20,208	83,487	7,377	24,579
Capital	0	16,002	0	3,816	57,054	53,655
Total	153,918	339,523	152,750	351,581	175,719	331,095

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, 2016

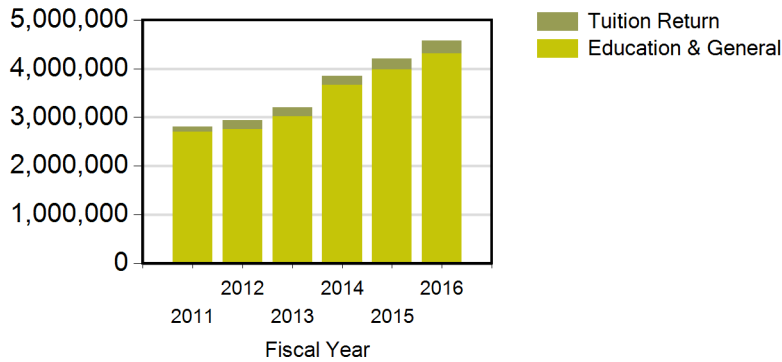
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,708,560	2,755,341	3,013,939	3,663,099	3,988,751	4,317,043
Tuition Return	100,179	190,080	194,480	194,931	222,519	256,410
Total	2,808,740	2,945,421	3,208,419	3,858,030	4,211,271	4,573,453

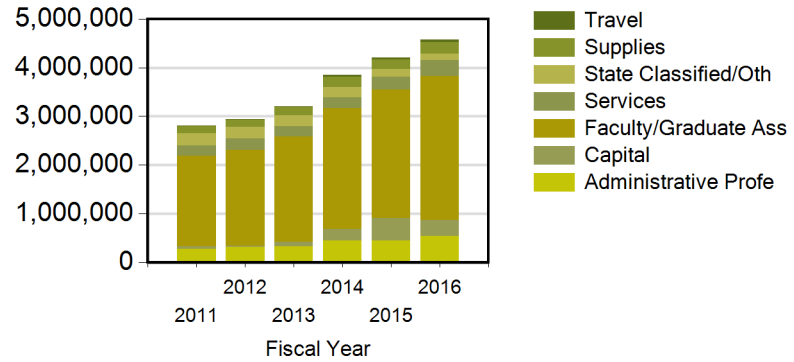
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,861,948	1,959,583	2,168,677	2,474,490	2,642,957	2,956,968
Administrative Professionals	275,040	308,620	326,329	448,736	444,380	538,997
State Classified/Other	241,443	235,488	224,000	210,764	166,536	136,383
Travel	17,916	24,794	19,664	39,843	39,523	51,468
Supplies	146,941	136,519	167,825	222,792	197,689	235,172
Services	210,310	246,268	208,146	224,353	264,393	328,018
Capital	55,142	34,149	93,779	237,052	455,794	326,448
Total	2,808,740	2,945,421	3,208,419	3,858,030	4,211,271	4,573,453

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, 2016

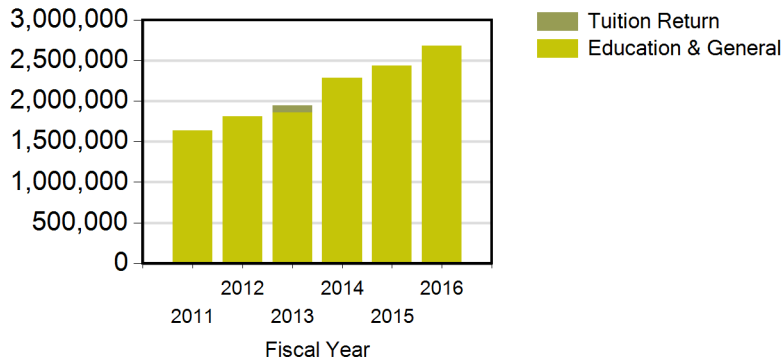
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,641,224	1,814,765	1,860,092	2,283,448	2,440,706	2,684,578
Tuition Return	0	0	89,473	0	0	0
Total	1,641,224	1,814,765	1,949,565	2,283,448	2,440,706	2,684,578

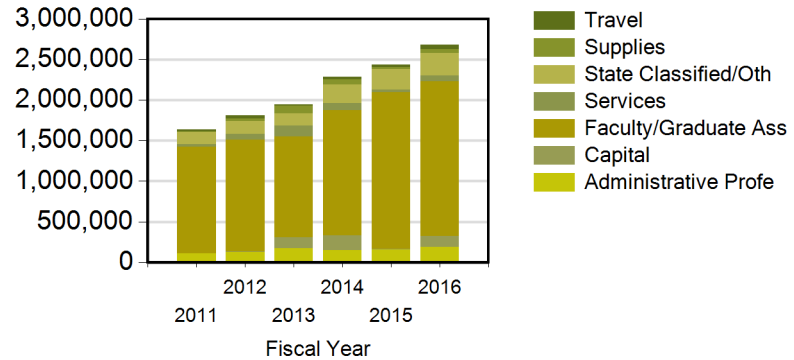
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,313,401	1,383,373	1,240,773	1,544,834	1,937,373	1,915,664
Administrative Professionals	110,429	125,776	171,527	145,432	156,664	187,506
State Classified/Other	159,107	157,731	155,229	232,030	257,661	277,345
Travel	24,896	39,979	20,438	29,267	37,651	55,042
Supplies	4,361	37,223	90,647	63,660	20,359	52,431
Services	29,031	65,731	135,862	82,113	27,544	65,721
Capital	0	4,952	135,089	186,112	3,455	130,870
Total	1,641,224	1,814,765	1,949,565	2,283,448	2,440,706	2,684,578

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, 2016

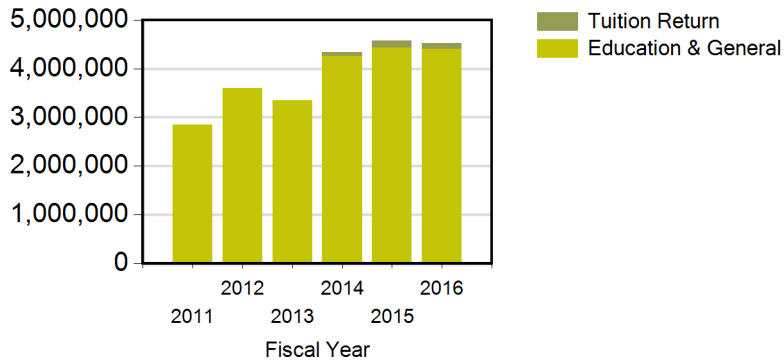
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,848,050	3,603,792	3,344,455	4,261,795	4,438,754	4,412,683
Tuition Return	0	0	0	82,280	143,440	117,920
Total	2,848,050	3,603,792	3,344,455	4,344,075	4,582,194	4,530,603

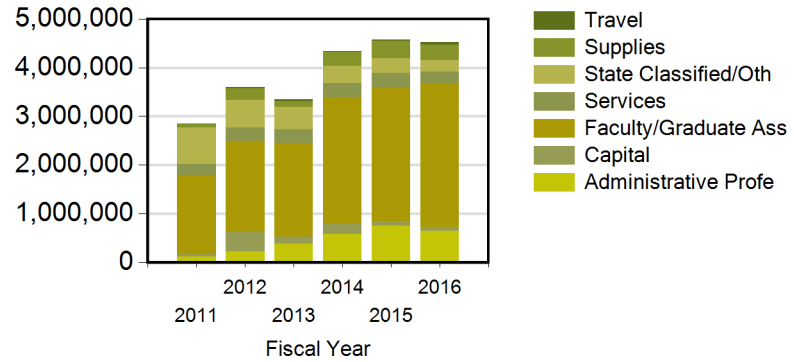
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,628,788	1,872,090	1,912,023	2,595,538	2,758,423	2,942,234
Administrative Professionals	119,118	215,656	378,447	579,870	751,265	637,921
State Classified/Other	746,949	566,600	461,544	345,841	299,277	237,928
Travel	1,276	31,991	33,429	23,623	24,802	52,580
Supplies	80,799	240,235	123,246	289,292	364,514	328,134
Services	225,355	271,028	290,868	302,687	294,369	249,717
Capital	45,764	406,193	144,898	207,224	89,545	82,090
Total	2,848,050	3,603,792	3,344,455	4,344,075	4,582,194	4,530,603

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1683 - Center for Environmental Medicine
 Fiscal Year Ended June 30, 2016

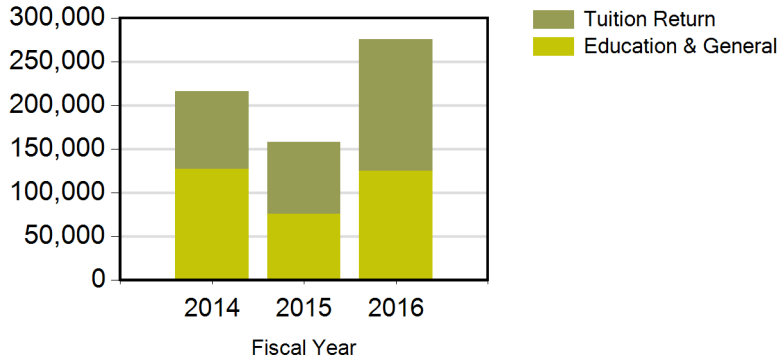
Funding Sources of Expenditures

	2014	2015	2016
Education & General	127,352	75,536	124,865
Tuition Return	88,623	82,405	150,762
Total	215,975	157,940	275,627

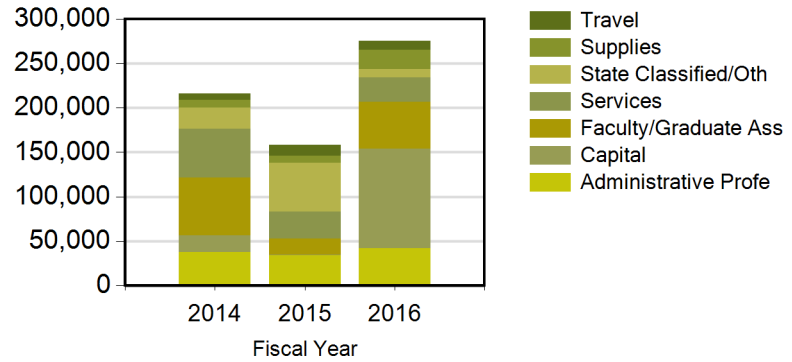
Expenditures By Category

	2014	2015	2016
Faculty/Graduate Assistants	65,296	17,879	52,674
Administrative Professionals	37,193	34,137	41,935
State Classified/Other	23,725	54,949	9,392
Travel	7,252	12,334	10,390
Supplies	8,821	7,364	21,888
Services	54,658	30,839	27,552
Capital	19,031	437	111,796
Total	215,975	157,940	275,627

Historical Funding Sources of Expenditures



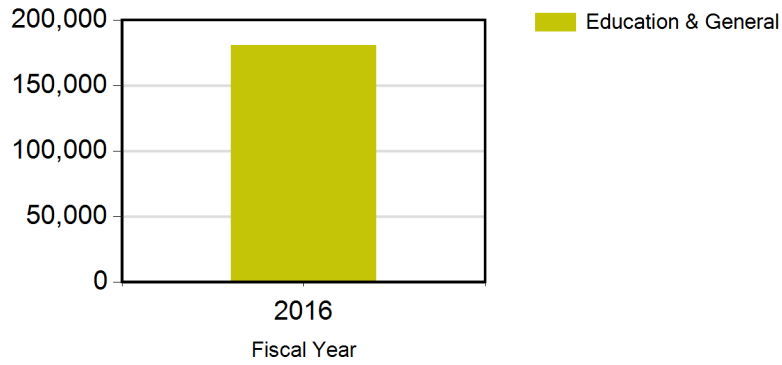
Historical Expenditures by Category



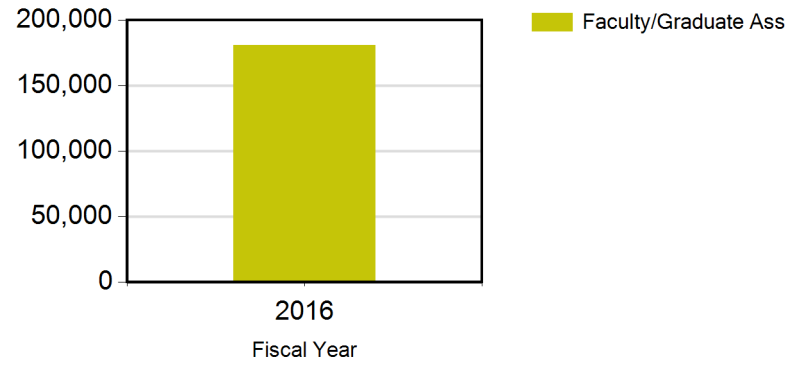
Funding Sources of Expenditures		2016
Education & General		180,696
Total		180,696

Expenditures By Category		2016
Faculty/Graduate Assistants		180,696
Total		180,696

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, 2016

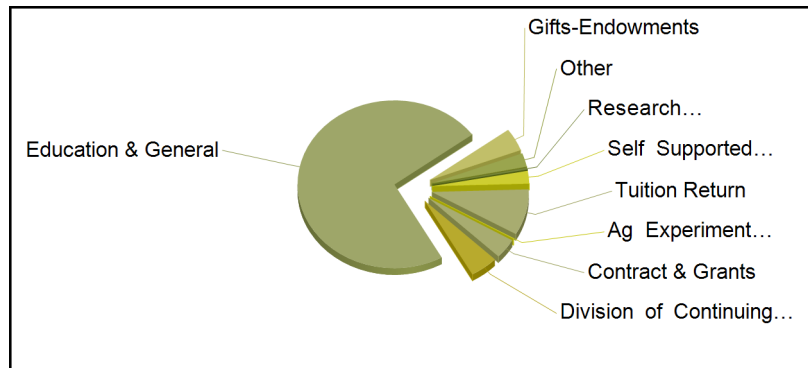
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	1,682,687	4%
Research Admin/Resources for Scholarly Programs	122,671	0%
Education & General	32,578,067	73%
Tuition Return	3,938,171	9%
Ag Experiment Station	42,870	0%
Division of Continuing Education	2,080,154	5%
Self Supported Operations	1,080,536	2%
Gifts-Endowments	1,939,765	4%
Other	1,164,277	3%
Total	44,629,198	100%

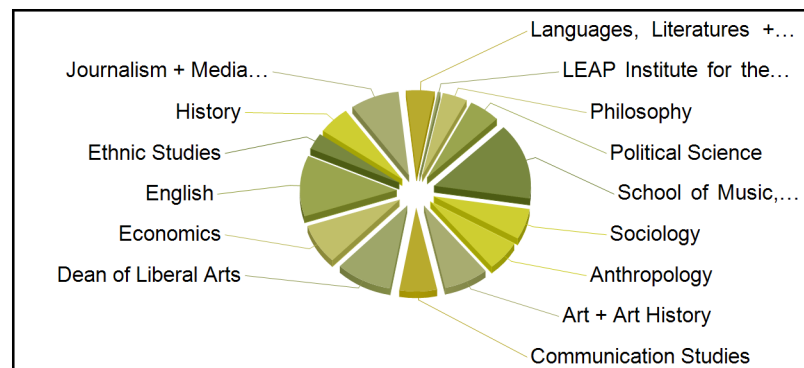
Expenditures By Department

	2016	% of Total
Dean of Liberal Arts	4,200,874	9%
LEAP Institute for the Arts-SAU	189,641	0%
Art + Art History	3,318,512	7%
Economics	3,449,942	8%
English	5,222,748	12%
Languages, Literatures + Cultures	2,099,801	5%
History	2,378,943	5%
School of Music, Theatre + Dance	6,559,915	15%
Philosophy	1,841,831	4%
Political Science	2,318,440	5%
Communication Studies	2,807,108	6%
Sociology	2,636,662	6%
Journalism + Media Communication	3,644,409	8%
Anthropology	2,564,555	6%
Ethnic Studies	1,395,817	3%
Total	44,629,198	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

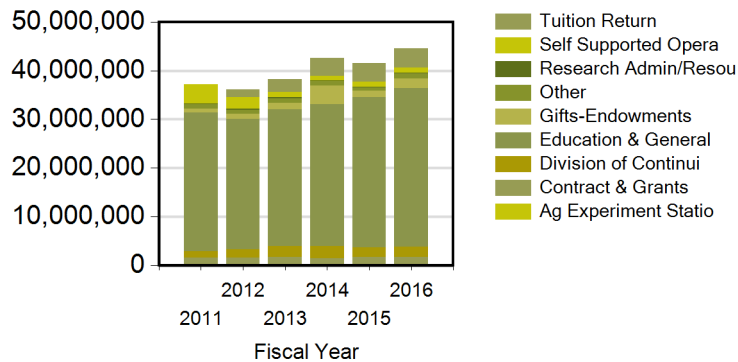


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2016

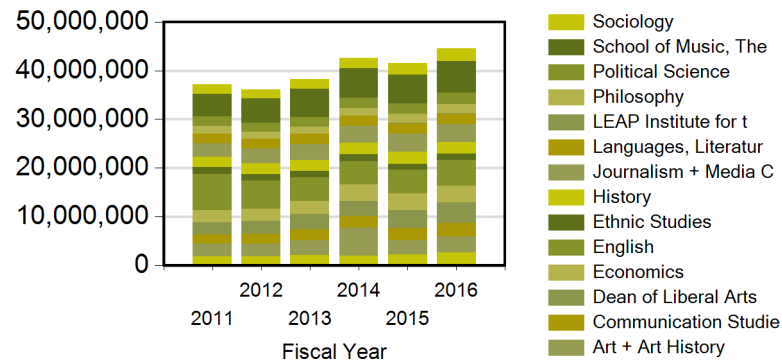
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	1,523,632	1,525,203	1,642,871	1,338,755	1,575,051	1,682,687
Research Admin/Resources for Scholarly Programs	253,668	150,234	165,901	127,766	76,642	122,671
Education & General	28,519,089	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067
Tuition Return	0	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171
Ag Experiment Station	40,402	39,486	39,782	30,989	41,624	42,870
Division of Continuing Education	1,254,581	1,741,673	2,243,639	2,577,325	2,072,927	2,080,154
Self Supported Operations	3,968,151	2,427,794	1,086,688	1,050,217	971,801	1,080,536
Gifts-Endowments	855,958	1,059,518	1,326,084	3,901,837	1,344,117	1,939,765
Other	841,953	828,208	968,922	800,705	742,855	1,164,277
Total	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198

Expenditures By Department	2011	2012	2013	2014	2015	2016
Dean of Liberal Arts	2,571,632	2,669,399	3,137,917	3,156,808	3,643,143	4,200,874
LEAP Institute for the Arts-SAU	0	0	0	0	158,547	189,641
Art + Art History	2,705,168	2,609,590	3,043,165	5,715,531	2,956,126	3,318,512
Economics	2,486,437	2,530,229	2,765,549	3,310,805	3,394,008	3,449,942
English	7,367,060	5,858,595	4,781,514	4,876,308	4,948,886	5,222,748
Languages, Literatures + Cultures	2,094,437	1,981,753	2,078,838	2,128,550	2,120,307	2,099,801
History	2,186,362	2,169,048	2,183,819	2,341,993	2,460,791	2,378,943
School of Music, Theatre + Dance	4,644,374	5,000,682	5,773,830	6,033,615	5,977,792	6,559,915
Philosophy	1,521,154	1,471,375	1,578,004	1,627,864	1,817,277	1,841,831
Political Science	2,024,751	1,927,506	1,967,610	2,079,387	2,156,986	2,318,440
Communication Studies	1,817,143	1,936,997	2,269,721	2,385,536	2,522,566	2,807,108
Sociology	1,984,853	1,816,927	1,917,297	2,139,691	2,351,487	2,636,662
Journalism + Media Communication	2,691,403	3,007,455	3,322,610	3,477,101	3,658,522	3,644,409
Anthropology	1,767,593	1,814,567	2,005,189	1,962,378	2,170,435	2,564,555
Ethnic Studies	1,395,068	1,337,934	1,376,135	1,368,127	1,234,643	1,395,817
Total	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,575,051	1,682,687	7%	1,521,102	11%
Research Admin/Resources for Scholarly Programs	76,642	122,671	60%	154,842	-21%
Education & General	30,858,032	32,578,067	6%	28,679,989	14%
Tuition Return	3,888,470	3,938,171	1%	2,932,249	34%
Ag Experiment Station	41,624	42,870	3%	38,457	11%
Division of Continuing Education	2,072,927	2,080,154	0%	1,978,029	5%
Self Supported Operations	971,801	1,080,536	11%	1,900,930	-43%
Gifts-Endowments	1,344,117	1,939,765	44%	1,697,503	14%
Other	742,855	1,164,277	57%	836,529	39%
Total	41,571,517	44,629,198	7%	39,739,630	12%

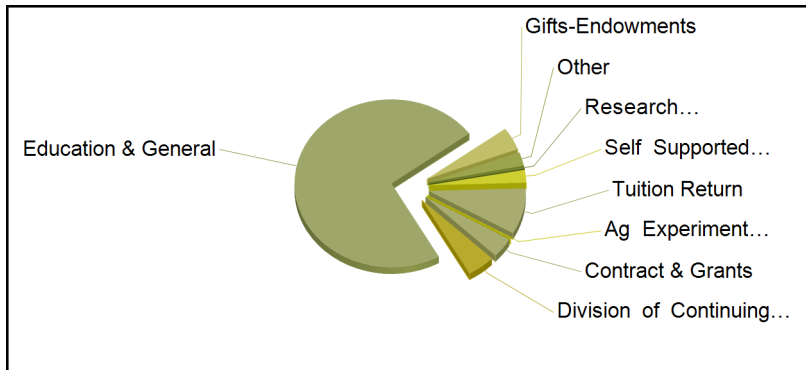
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	3,643,143	4,200,874	15%	3,035,780	38%
LEAP Institute for the Arts-SAU	158,547	189,641	20%	158,547	20%
Art + Art History	2,956,126	3,318,512	12%	3,405,916	-3%
Economics	3,394,008	3,449,942	2%	2,897,406	19%
English	4,948,886	5,222,748	6%	5,566,473	-6%
Languages, Literatures + Cultures	2,120,307	2,099,801	-1%	2,080,777	1%
History	2,460,791	2,378,943	-3%	2,268,403	5%
School of Music, Theatre + Dance	5,977,792	6,559,915	10%	5,486,058	20%
Philosophy	1,817,277	1,841,831	1%	1,603,135	15%
Political Science	2,156,986	2,318,440	7%	2,031,248	14%
Communication Studies	2,522,566	2,807,108	11%	2,186,393	28%
Sociology	2,351,487	2,636,662	12%	2,042,051	29%
Journalism + Media Communication	3,658,522	3,644,409	0%	3,231,418	13%
Anthropology	2,170,435	2,564,555	18%	1,944,032	32%
Ethnic Studies	1,234,643	1,395,817	13%	1,342,381	4%
Total	41,571,517	44,629,198	7%	39,280,017	14%

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

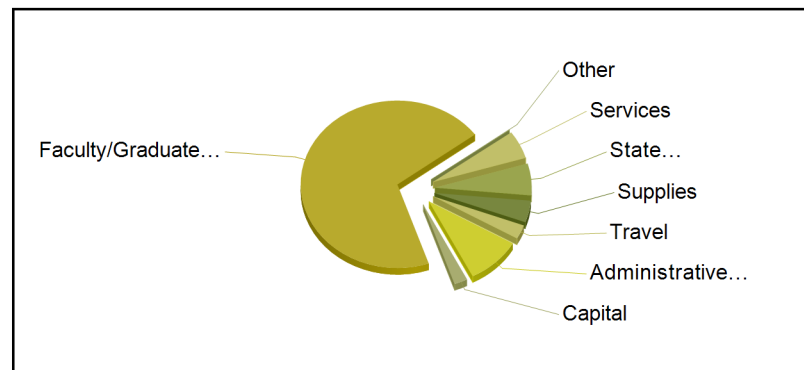
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	1,682,687	4%
Research Admin/Resources for Scholarly Programs	122,671	0%
Education & General	32,578,067	73%
Tuition Return	3,938,171	9%
Ag Experiment Station	42,870	0%
Division of Continuing Education	2,080,154	5%
Self Supported Operations	1,080,536	2%
Gifts-Endowments	1,939,765	4%
Other	1,164,277	3%
Total	44,629,198	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	31,279,580	70%
Administrative Professionals	4,105,019	9%
State Classified/Other	2,730,700	6%
Travel	1,198,446	3%
Supplies	1,864,856	4%
Services	2,408,861	5%
Capital	983,504	2%
Other	58,231	0%
Total	44,629,198	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

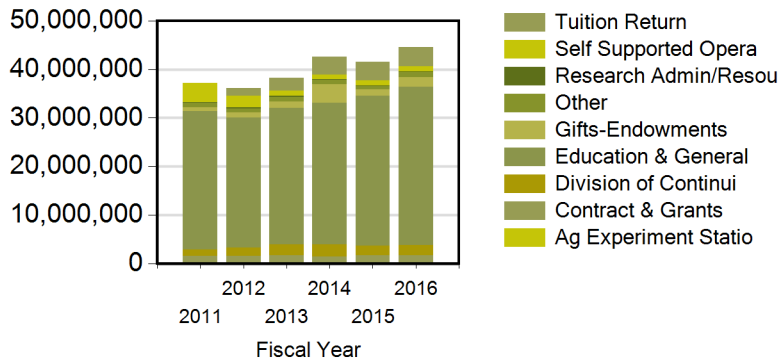


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2016

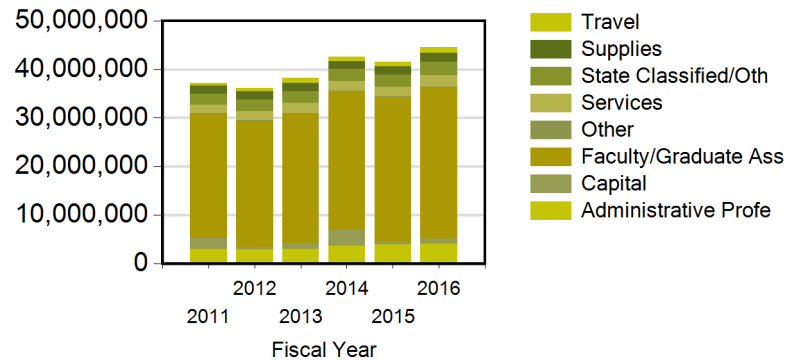
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	1,523,632	1,525,203	1,642,871	1,338,755	1,575,051	1,682,687
Research Admin/Resources for Scholarly Programs	253,668	150,234	165,901	127,766	76,642	122,671
Education & General	28,519,089	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067
Tuition Return	0	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171
Ag Experiment Station	40,402	39,486	39,782	30,989	41,624	42,870
Division of Continuing Education	1,254,581	1,741,673	2,243,639	2,577,325	2,072,927	2,080,154
Self Supported Operations	3,968,151	2,427,794	1,086,688	1,050,217	971,801	1,080,536
Gifts-Endowments	855,958	1,059,518	1,326,084	3,901,837	1,344,117	1,939,765
Other	841,953	828,208	968,922	800,705	742,855	1,164,277
Total	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	25,537,334	25,848,121	26,717,642	28,575,313	29,908,867	31,279,580
Administrative Professionals	3,051,432	2,793,713	2,992,696	3,705,583	3,903,457	4,105,019
State Classified/Other	2,254,192	2,357,175	2,333,304	2,484,243	2,500,245	2,730,700
Travel	638,464	718,732	975,399	877,651	946,599	1,198,446
Supplies	1,618,180	1,671,055	1,759,948	1,610,383	1,757,950	1,864,856
Services	1,701,550	1,827,352	2,140,095	2,017,931	1,937,871	2,408,861
Capital	2,134,420	655,481	1,205,321	3,268,847	552,698	983,504
Other	321,863	260,428	76,793	63,743	63,830	58,231
Total	37,257,434	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,575,051	1,682,687	7%	1,521,102	11%
Research Admin/Resources for Scholarly Programs	76,642	122,671	60%	154,842	-21%
Education & General	30,858,032	32,578,067	6%	28,679,989	14%
Tuition Return	3,888,470	3,938,171	1%	2,932,249	34%
Ag Experiment Station	41,624	42,870	3%	38,457	11%
Division of Continuing Education	2,072,927	2,080,154	0%	1,978,029	5%
Self Supported Operations	971,801	1,080,536	11%	1,900,930	-43%
Gifts-Endowments	1,344,117	1,939,765	44%	1,697,503	14%
Other	742,855	1,164,277	57%	836,529	39%
Total	41,571,517	44,629,198	7%	39,739,630	12%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	29,908,867	31,279,580	5%	27,317,455	15%
Administrative Professionals	3,903,457	4,105,019	5%	3,289,376	25%
State Classified/Other	2,500,245	2,730,700	9%	2,385,832	14%
Travel	946,599	1,198,446	27%	831,369	44%
Supplies	1,757,950	1,864,856	6%	1,683,503	11%
Services	1,937,871	2,408,861	24%	1,924,960	25%
Capital	552,698	983,504	78%	1,563,353	-37%
Other	63,830	58,231	-9%	157,331	-63%
Total	41,571,517	44,629,198	7%	39,153,180	14%

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

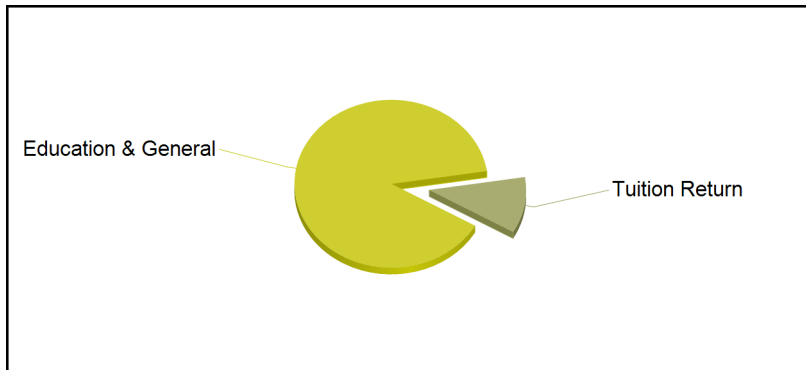
Funding Sources of Expenditures

	2016	% of Total
Education & General	32,578,067	89%
Tuition Return	3,938,171	11%
Total	36,516,238	100%

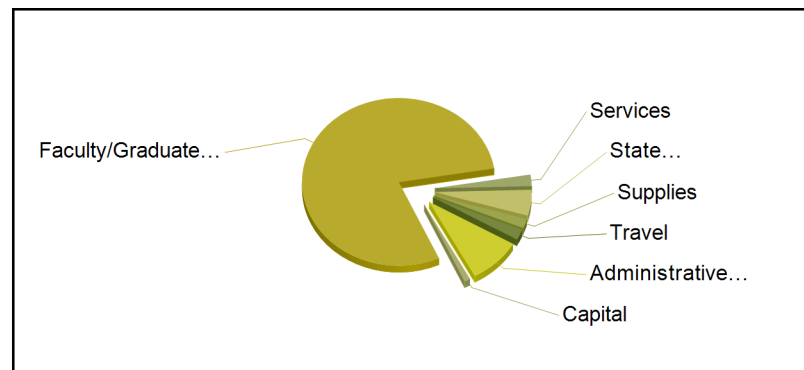
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	28,928,801	79%
Administrative Professionals	3,232,513	9%
State Classified/Other	1,806,814	5%
Travel	732,801	2%
Supplies	658,559	2%
Services	800,318	2%
Capital	356,433	1%
Total	36,516,238	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

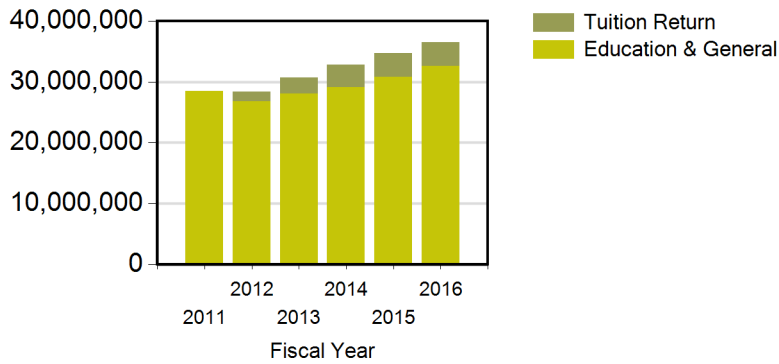


Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2016

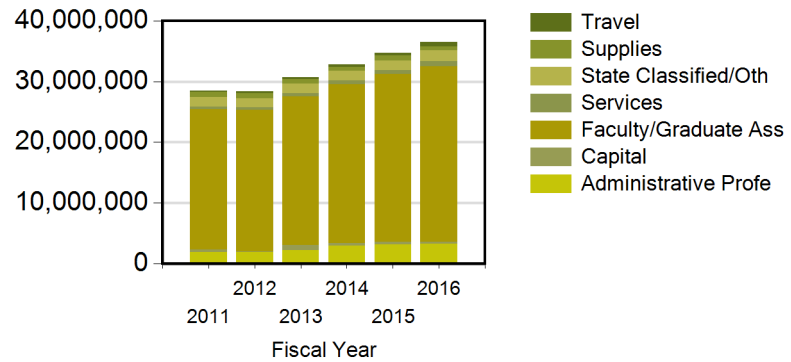
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	28,519,089	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067
Tuition Return	0	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171
Total	28,519,089	28,359,940	30,727,311	32,776,100	34,746,502	36,516,238

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	23,170,171	23,309,147	24,516,321	26,228,492	27,689,054	28,928,801
Administrative Professionals	1,874,826	1,851,981	2,148,553	2,867,868	3,140,635	3,232,513
State Classified/Other	1,623,782	1,532,822	1,582,998	1,613,963	1,684,401	1,806,814
Travel	264,922	295,530	338,272	375,840	415,521	732,801
Supplies	781,354	800,337	757,758	655,753	829,256	658,559
Services	425,363	411,635	523,702	610,887	552,552	800,318
Capital	378,671	158,489	859,707	423,298	435,083	356,433
Total	28,519,089	28,359,940	30,727,311	32,776,100	34,746,502	36,516,238

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	30,858,032	32,578,067	6%	28,679,989	14%
Tuition Return	3,888,470	3,938,171	1%	2,932,249	34%
Total	34,746,502	36,516,238	5%	31,612,238	16%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	27,689,054	28,928,801	4%	24,982,637	16%
Administrative Professionals	3,140,635	3,232,513	3%	2,376,772	36%
State Classified/Other	1,684,401	1,806,814	7%	1,607,593	12%
Travel	415,521	732,801	76%	338,017	117%
Supplies	829,256	658,559	-21%	764,891	-14%
Services	552,552	800,318	45%	504,828	59%
Capital	435,083	356,433	-18%	451,049	-21%
Total	34,746,502	36,516,238	5%	31,025,788	18%

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, 2016

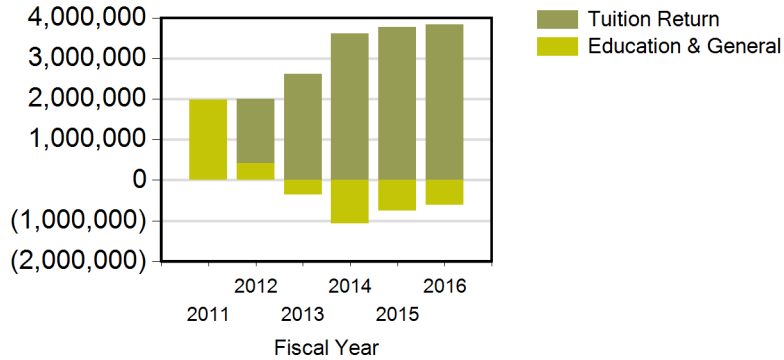
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,990,739	418,251	-352,065	-1,070,924	-761,386	-608,021
Tuition Return	0	1,591,518	2,617,920	3,617,588	3,774,970	3,834,477
Total	1,990,739	2,009,769	2,265,855	2,546,664	3,013,584	3,226,456

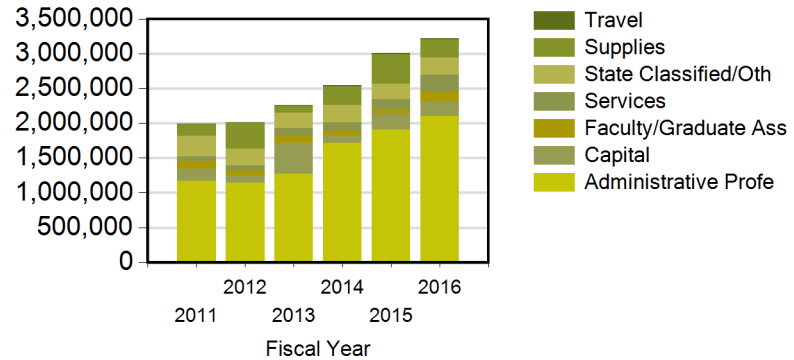
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	108,070	71,846	111,962	72,377	60,568	127,962
Administrative Professionals	1,166,027	1,140,947	1,271,172	1,719,566	1,914,062	2,103,871
State Classified/Other	293,989	245,729	226,097	242,722	222,953	253,719
Travel	2,908	3,879	12,603	13,121	18,290	18,385
Supplies	174,257	369,342	99,019	274,635	428,400	261,358
Services	66,081	75,615	101,444	120,368	150,900	249,454
Capital	179,408	102,410	443,560	103,875	218,410	211,708
Total	1,990,739	2,009,769	2,265,855	2,546,664	3,013,584	3,226,456

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1725 - LEAP Institute for the Arts-SAU
 Fiscal Year Ended June 30, 2016

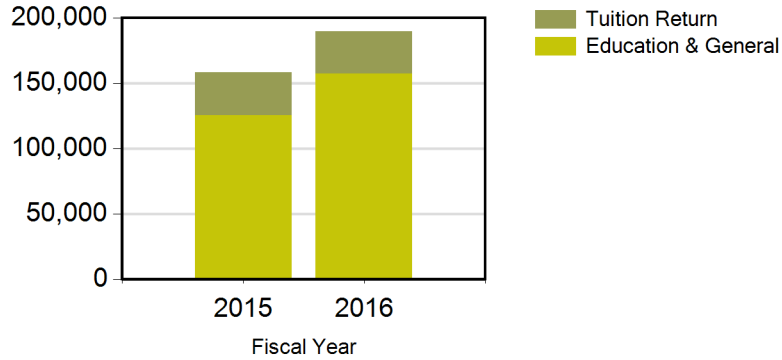
Funding Sources of Expenditures

	2015	2016
Education & General	125,547	157,391
Tuition Return	33,000	32,250
Total	158,547	189,641

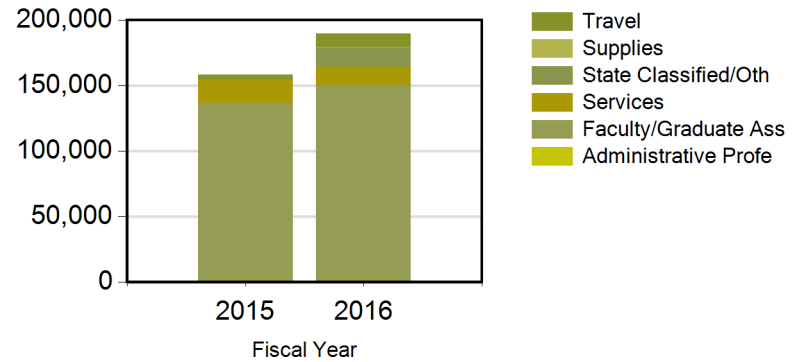
Expenditures By Category

	2015	2016
Faculty/Graduate Assistants	136,765	149,979
Administrative Professionals	0	300
State Classified/Other	0	14,530
Travel	4,258	10,261
Supplies	0	521
Services	17,523	14,050
Total	158,547	189,641

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, 2016

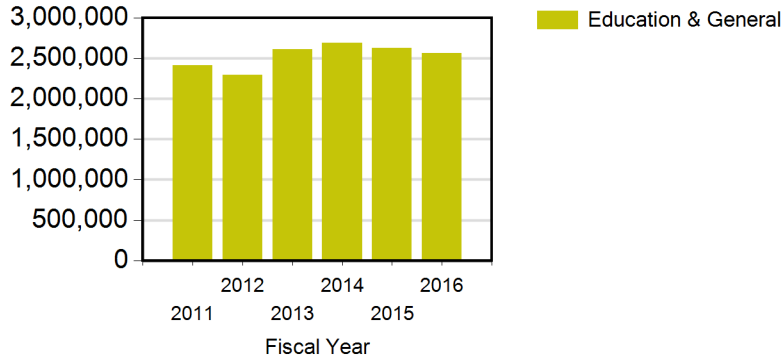
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547
Total	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547

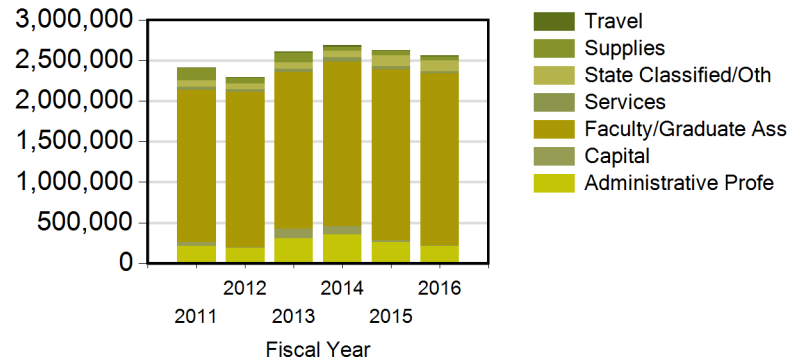
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,882,392	1,917,752	1,935,257	2,028,166	2,104,475	2,128,531
Administrative Professionals	209,398	192,260	306,963	356,626	260,207	209,281
State Classified/Other	77,043	73,536	78,801	74,420	134,657	136,136
Travel	5,095	6,484	16,520	20,079	7,736	20,453
Supplies	150,769	72,677	122,632	51,058	54,735	47,978
Services	39,222	28,923	36,693	58,003	43,522	18,083
Capital	46,545	3,300	117,289	100,000	23,485	7,085
Total	2,410,465	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1771 - Economics
 Fiscal Year Ended June 30, 2016

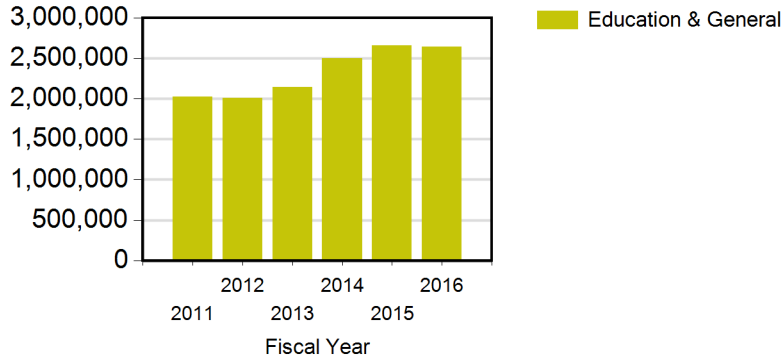
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555
Total	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555

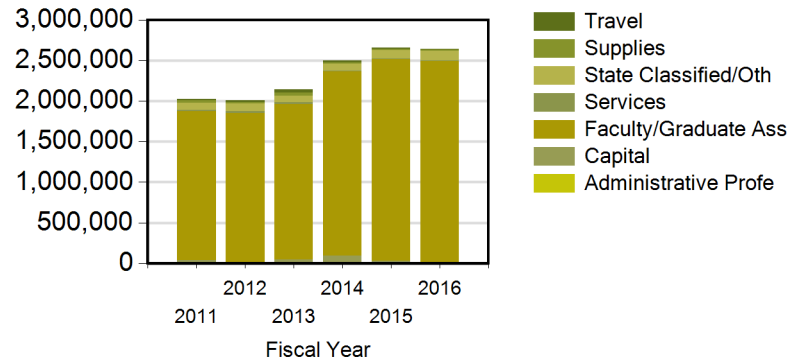
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,833,530	1,836,344	1,922,371	2,267,348	2,484,136	2,484,325
Administrative Professionals	15,006	10,006	0	0	13,016	0
State Classified/Other	89,879	97,827	85,197	86,185	103,300	119,238
Travel	17,829	21,417	34,350	21,790	12,788	11,853
Supplies	30,488	17,384	39,855	13,057	15,974	9,329
Services	16,932	20,941	17,944	14,731	10,502	9,695
Capital	25,506	5,691	42,269	96,010	17,357	10,115
Total	2,029,171	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1773 - English
 Fiscal Year Ended June 30, 2016

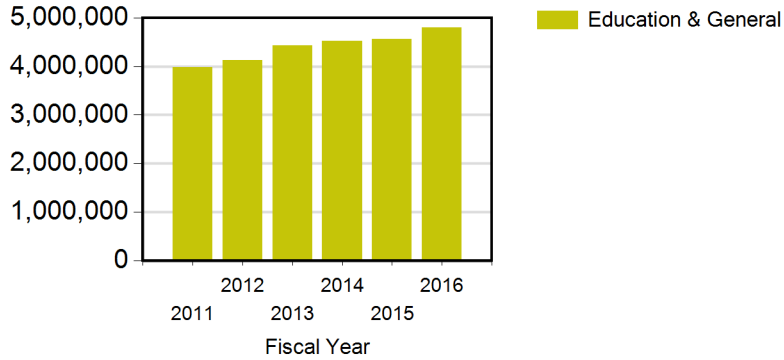
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492
Total	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492

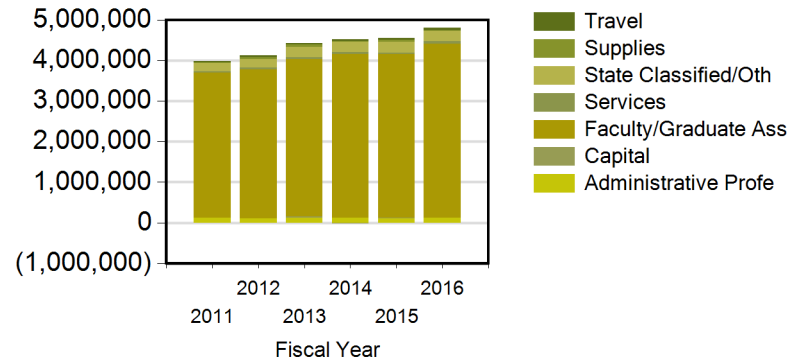
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	3,576,907	3,669,263	3,883,668	4,040,594	4,033,740	4,282,215
Administrative Professionals	124,383	103,697	118,446	115,120	121,920	125,238
State Classified/Other	198,038	210,693	249,033	248,703	261,477	255,512
Travel	22,218	41,889	37,907	56,379	58,362	53,285
Supplies	22,790	40,826	57,877	11,776	45,520	25,199
Services	35,545	57,078	49,821	58,666	40,297	64,044
Capital	0	0	35,823	-1,848	123	0
Total	3,979,880	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1774 - Languages, Literatures + Cultures
 Fiscal Year Ended June 30, 2016

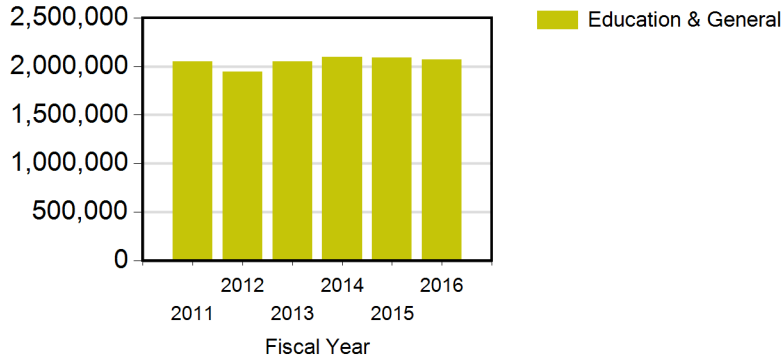
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138
Total	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138

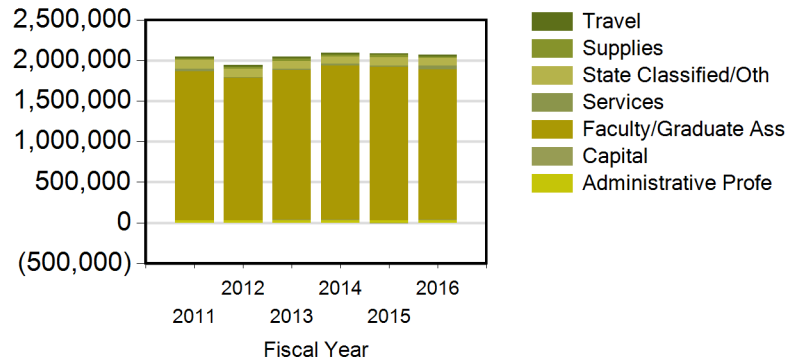
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,838,530	1,767,839	1,845,160	1,904,516	1,894,322	1,858,330
Administrative Professionals	29,344	24,870	29,058	26,080	26,786	34,707
State Classified/Other	106,168	104,659	96,811	91,746	102,482	99,418
Travel	20,713	24,407	25,719	23,912	21,881	27,778
Supplies	20,453	19,102	30,231	22,498	29,139	12,220
Services	32,813	4,404	14,071	19,979	16,338	41,602
Capital	0	0	10,728	8,209	-1,323	83
Total	2,048,020	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1776 - History
 Fiscal Year Ended June 30, 2016

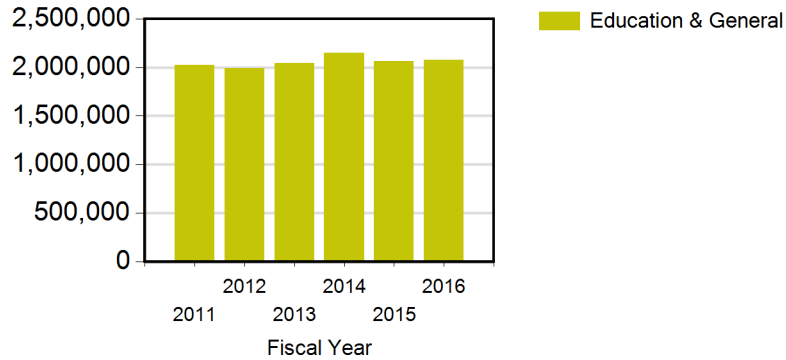
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742
Total	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742

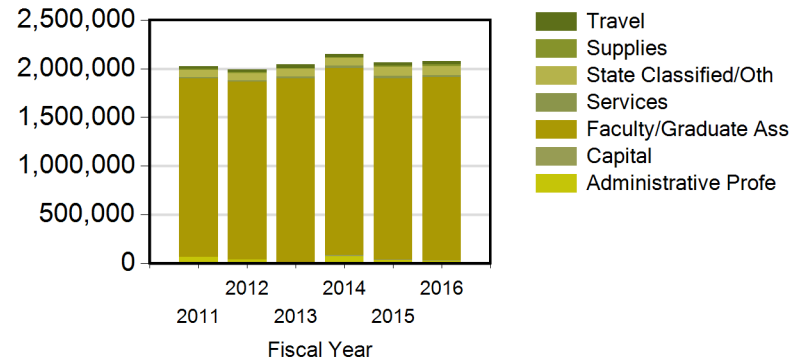
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,831,950	1,827,658	1,887,178	1,922,296	1,861,069	1,881,588
Administrative Professionals	66,715	39,066	11,074	69,014	30,141	27,659
State Classified/Other	73,988	69,315	78,702	79,451	90,624	93,716
Travel	27,063	29,644	35,072	34,928	32,690	34,725
Supplies	13,470	12,254	9,771	5,518	11,845	20,103
Services	12,398	15,991	20,377	25,691	31,053	20,628
Capital	0	0	913	12,780	5,606	1,322
Total	2,025,584	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742

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, 2016

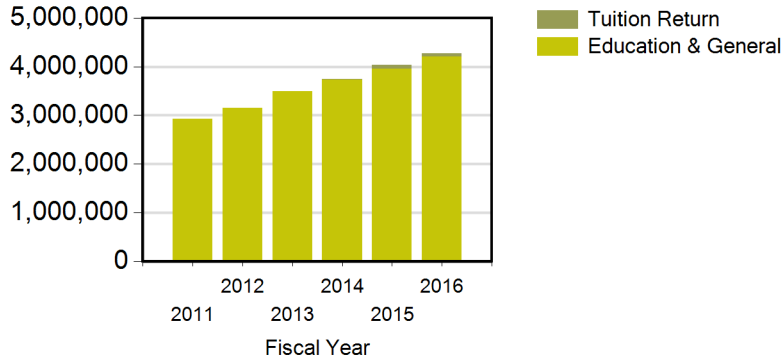
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,922,222	3,146,770	3,497,721	3,728,049	3,951,208	4,202,159
Tuition Return	0	0	0	13,500	80,500	71,444
Total	2,922,222	3,146,770	3,497,721	3,741,549	4,031,708	4,273,602

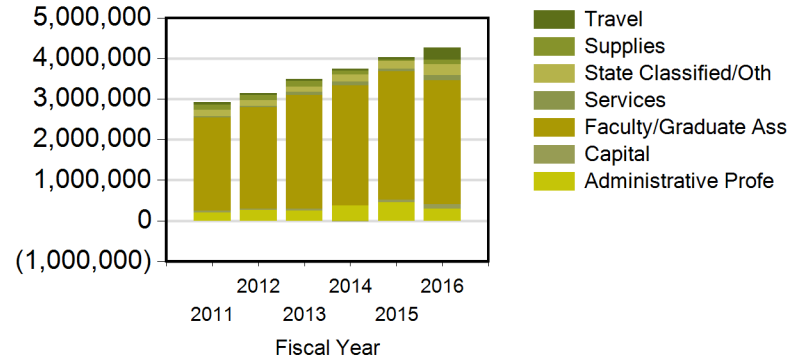
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,297,376	2,492,516	2,795,045	2,963,577	3,171,632	3,068,681
Administrative Professionals	200,647	260,314	253,454	365,028	456,401	300,798
State Classified/Other	151,670	143,751	138,729	168,879	187,954	257,370
Travel	64,286	41,856	45,915	49,205	67,611	309,806
Supplies	126,257	134,990	140,711	87,717	23,915	111,378
Services	37,725	32,898	80,518	109,945	69,500	127,590
Capital	44,262	40,445	43,349	-2,803	54,696	97,979
Total	2,922,222	3,146,770	3,497,721	3,741,549	4,031,708	4,273,602

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1781 - Philosophy
 Fiscal Year Ended June 30, 2016

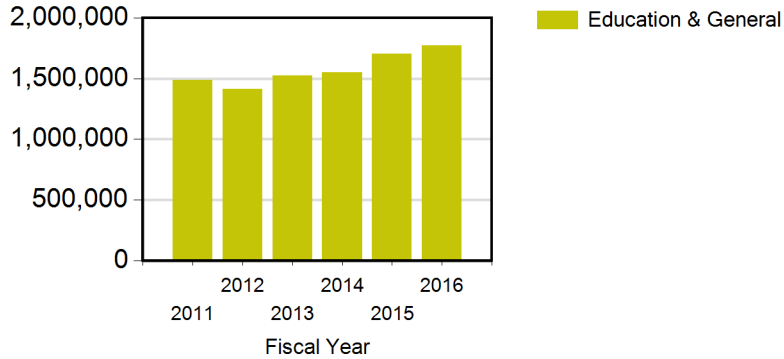
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369
Total	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369

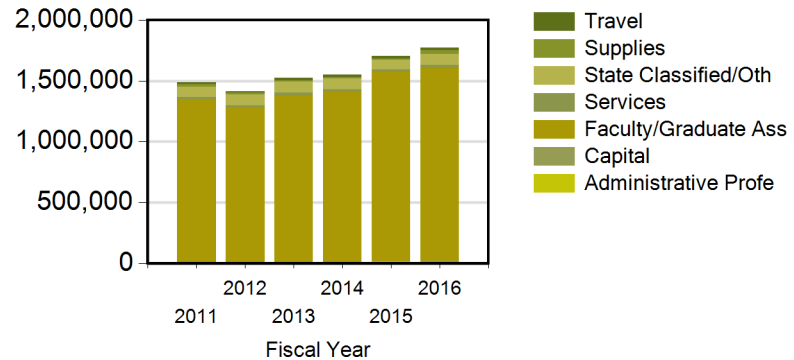
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,336,924	1,274,112	1,369,854	1,399,220	1,556,190	1,588,999
Administrative Professionals	8,948	8,451	9,186	10,686	13,506	9,500
State Classified/Other	84,712	87,314	91,827	89,573	80,316	91,756
Travel	15,152	10,719	19,715	19,303	22,890	19,465
Supplies	23,410	14,470	7,090	9,114	10,089	30,789
Services	20,367	17,207	24,550	21,565	23,360	22,862
Capital	0	0	0	0	0	7,999
Total	1,489,513	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369

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, 2016

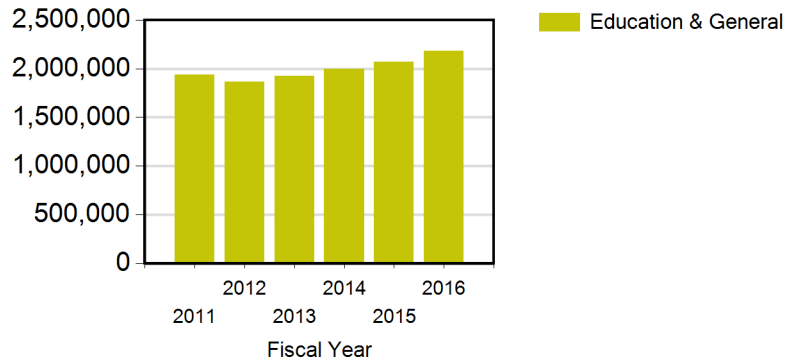
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597
Total	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597

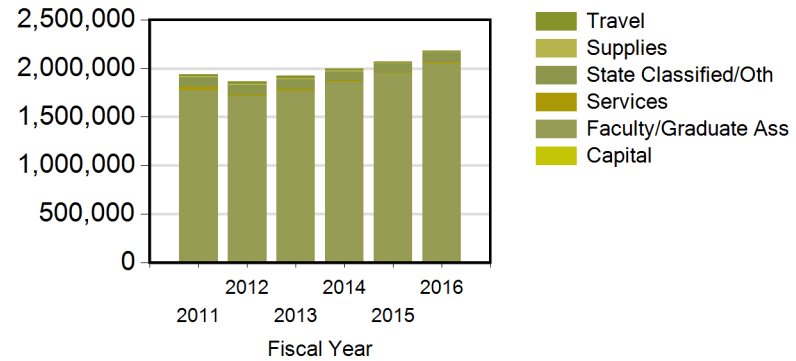
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,775,801	1,714,064	1,760,685	1,843,165	1,942,580	2,049,935
State Classified/Other	95,621	102,405	97,737	94,440	96,768	99,241
Travel	24,326	26,351	20,642	19,348	14,576	14,660
Supplies	13,748	7,890	19,315	9,821	2,495	7,351
Services	32,356	12,943	15,758	14,922	10,556	9,412
Capital	0	0	9,029	13,516	6,388	1,998
Total	1,941,852	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597

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, 2016

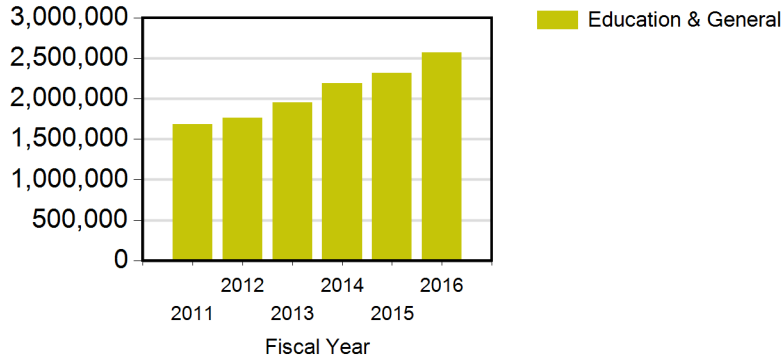
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278
Total	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278

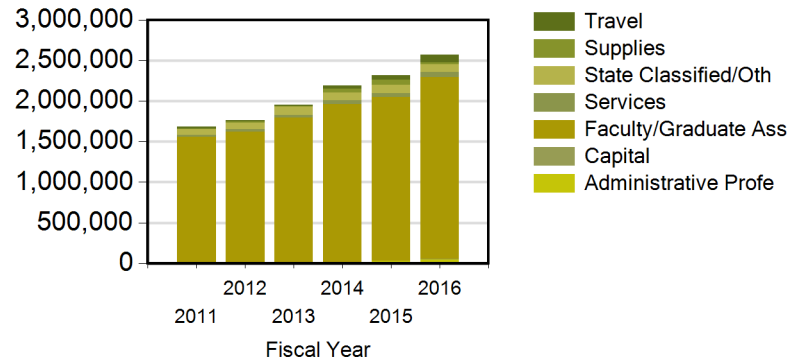
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,554,150	1,613,187	1,796,330	1,947,561	2,017,532	2,240,602
Administrative Professionals	0	10,001	0	15,469	29,637	49,454
State Classified/Other	76,108	76,079	101,441	99,970	106,188	99,674
Travel	19,877	15,260	14,958	37,276	61,703	91,867
Supplies	9,030	15,280	10,604	48,023	58,730	24,679
Services	24,988	30,780	31,534	44,306	47,652	64,811
Capital	0	0	0	0	0	1,191
Total	1,684,153	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1784 - Sociology
 Fiscal Year Ended June 30, 2016

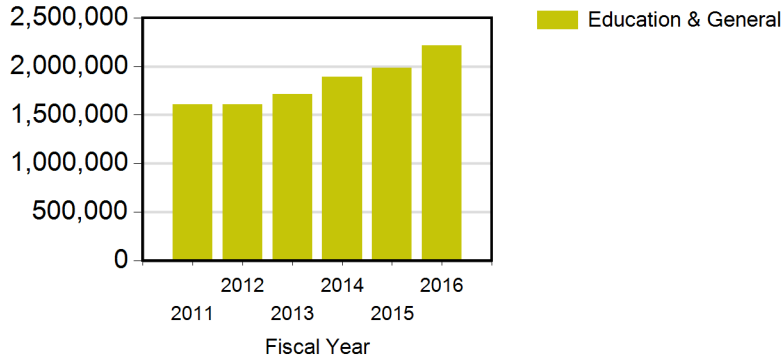
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823
Total	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823

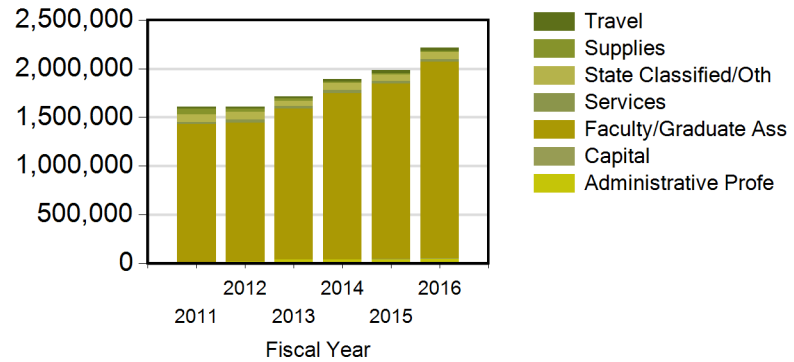
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,428,117	1,423,703	1,546,558	1,712,520	1,802,986	2,023,574
Administrative Professionals	4,088	19,864	40,273	36,600	46,519	47,765
State Classified/Other	82,065	77,077	55,495	72,295	67,473	73,646
Travel	15,176	22,115	18,862	26,659	29,061	32,685
Supplies	61,850	35,836	26,813	18,455	13,127	14,926
Services	15,855	33,128	28,414	28,768	23,025	23,129
Capital	0	0	0	0	62	98
Total	1,607,151	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823

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, 2016

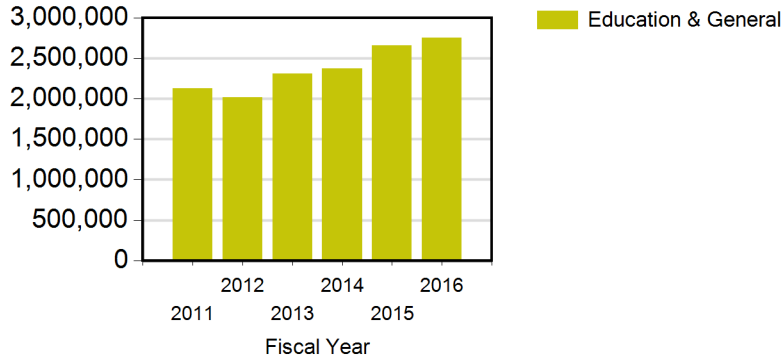
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852
Total	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852

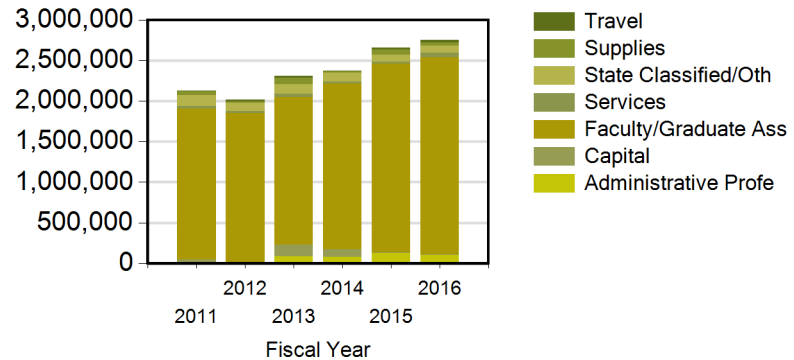
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,861,008	1,844,594	1,819,386	2,045,810	2,327,369	2,431,083
Administrative Professionals	13,712	3,663	83,500	77,454	124,609	106,505
State Classified/Other	138,232	104,917	113,601	107,564	87,528	87,923
Travel	10,839	19,736	22,173	6,921	25,816	36,916
Supplies	45,694	16,539	81,419	20,381	61,359	38,130
Services	29,828	26,333	44,264	26,152	25,581	56,964
Capital	31,283	0	144,357	90,230	9,590	330
Total	2,130,595	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1787 - Anthropology
 Fiscal Year Ended June 30, 2016

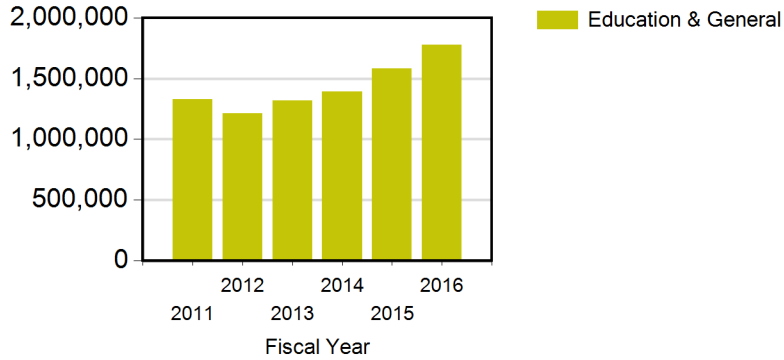
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862
Total	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862

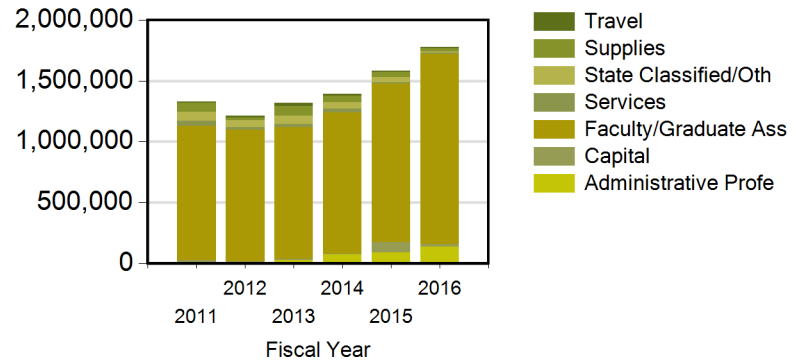
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,104,023	1,077,948	1,080,997	1,166,863	1,305,449	1,567,616
Administrative Professionals	7,064	15,894	24,312	72,052	90,025	137,933
State Classified/Other	77,935	57,854	67,529	49,159	39,875	10,555
Travel	11,132	17,324	23,906	18,091	9,666	8,853
Supplies	70,213	20,967	80,161	53,002	45,556	25,220
Services	40,911	23,218	27,168	30,958	12,323	10,160
Capital	17,257	494	12,391	3,056	81,430	16,526
Total	1,328,535	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862

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, 2016

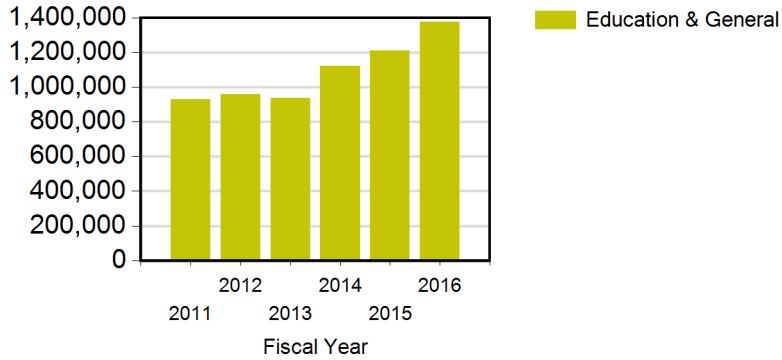
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	931,207	958,489	938,321	1,124,138	1,213,095	1,378,284
Total	931,207	958,489	938,321	1,124,138	1,213,095	1,378,284

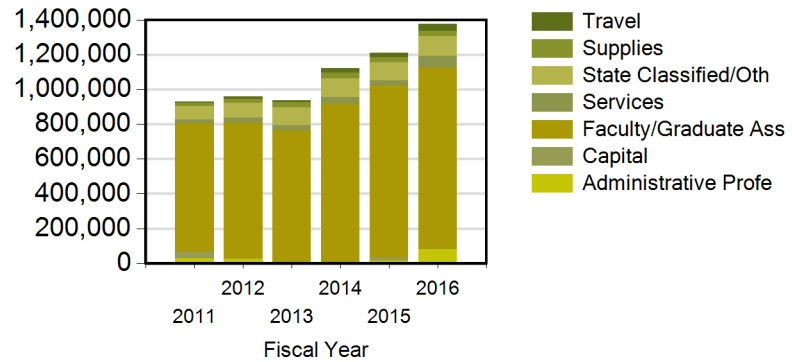
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	741,394	778,322	761,871	914,479	990,241	1,045,382
Administrative Professionals	29,495	22,948	1,114	4,174	13,806	79,500
State Classified/Other	78,332	81,665	102,000	108,856	102,806	114,380
Travel	8,309	14,450	9,929	28,829	28,192	41,808
Supplies	18,926	22,778	32,261	30,698	28,372	29,379
Services	20,341	32,177	31,147	36,832	30,419	67,834
Capital	34,410	6,149	0	271	19,259	0
Total	931,207	958,489	938,321	1,124,138	1,213,095	1,378,284

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

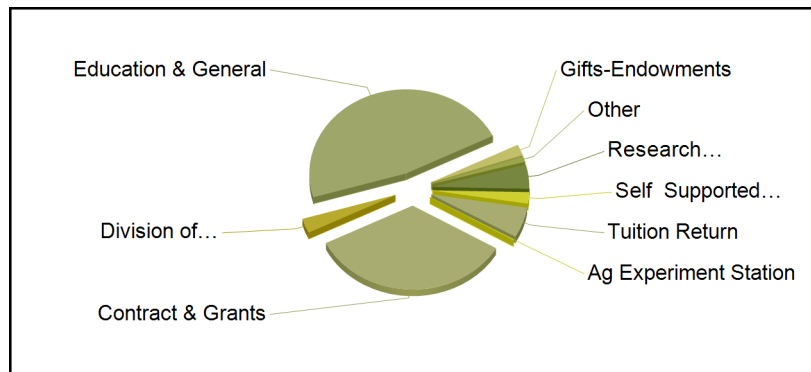
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	24,226,855	34%
Research Admin/Resources for Scholarly Programs	3,268,770	5%
Education & General	33,466,320	47%
Tuition Return	4,126,399	6%
Ag Experiment Station	97,535	0%
Division of Continuing Education	1,959,539	3%
Self Supported Operations	1,535,152	2%
Gifts-Endowments	1,487,613	2%
Other	726,554	1%
Total	70,894,736	100%

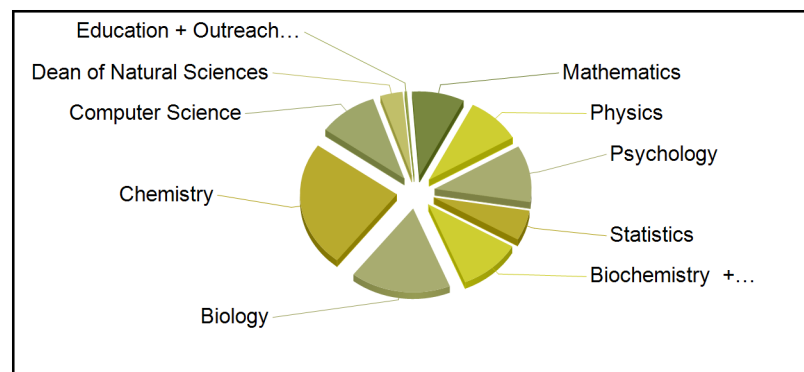
Expenditures By Department

	2016	% of Total
Dean of Natural Sciences	2,612,884	4%
Education + Outreach Center	238,661	0%
Biochemistry + Molecular Biology	7,427,791	10%
Chemistry	17,200,388	24%
Computer Science	7,036,662	10%
Mathematics	6,144,378	9%
Physics	6,463,106	9%
Psychology	7,750,161	11%
Statistics	4,118,496	6%
Biology	11,902,210	17%
Total	70,894,736	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2016

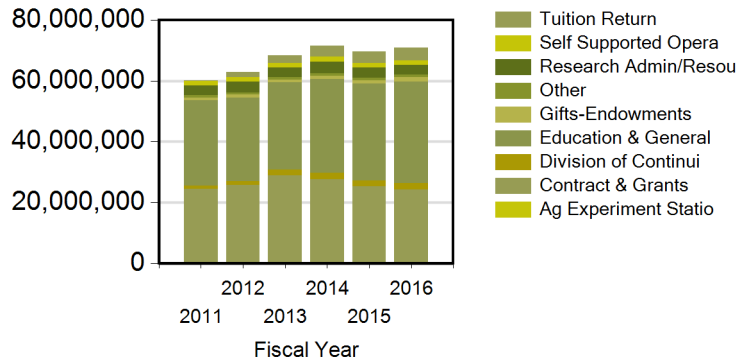
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	24,463,128	25,653,446	28,837,856	27,594,240	25,149,812	24,226,855
Research Admin/Resources for Scholarly Programs	3,250,357	3,398,139	3,218,740	3,825,624	3,312,230	3,268,770
Education & General	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320
Tuition Return	152,809	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399
Ag Experiment Station	30,907	17,000	17,100	17,006	95,255	97,535
Division of Continuing Education	1,000,825	1,278,572	1,955,699	2,072,672	1,962,280	1,959,539
Self Supported Operations	1,506,865	1,598,823	1,600,136	1,651,583	1,445,851	1,535,152
Gifts-Endowments	954,219	923,970	980,947	997,651	1,104,247	1,487,613
Other	779,621	758,735	710,572	874,370	807,645	726,554
Total	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736

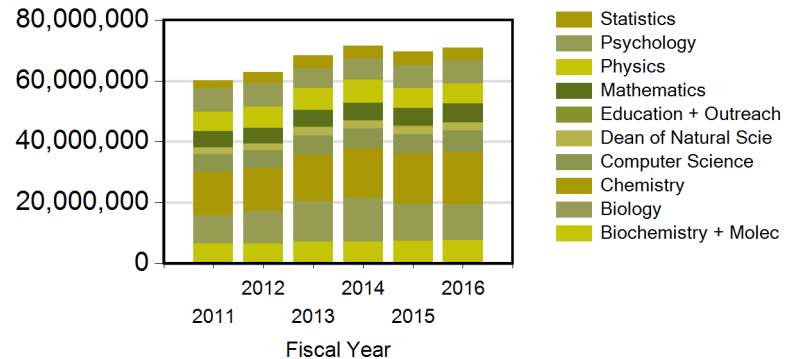
Expenditures By Department

	2011	2012	2013	2014	2015	2016
Dean of Natural Sciences	2,142,868	2,103,522	2,667,758	2,592,696	2,567,392	2,612,884
Education + Outreach Center	228,788	241,922	291,699	277,530	285,748	238,661
Biochemistry + Molecular Biology	6,434,671	6,538,491	7,083,050	7,092,891	7,237,694	7,427,791
Chemistry	14,339,345	13,936,879	15,299,368	16,116,802	16,357,824	17,200,388
Computer Science	5,687,461	6,003,079	6,336,710	6,588,319	6,382,119	7,036,662
Mathematics	5,209,573	5,039,652	5,459,306	5,710,982	5,876,807	6,144,378
Physics	6,360,747	7,057,705	7,058,514	7,452,021	6,557,768	6,463,106
Psychology	7,806,806	7,645,910	6,729,647	7,036,827	7,527,341	7,750,161
Statistics	2,663,686	3,629,726	4,116,767	4,259,972	4,389,157	4,118,496
Biology	9,323,502	10,640,952	13,338,153	14,441,914	12,417,357	11,902,210
Total	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	25,149,812	24,226,855	-4%	26,339,696	-8%
Research Admin/Resources for Scholarly Programs	3,312,230	3,268,770	-1%	3,401,018	-4%
Education & General	31,873,506	33,466,320	5%	29,408,120	14%
Tuition Return	3,848,379	4,126,399	7%	2,339,739	76%
Ag Experiment Station	95,255	97,535	2%	35,453	175%
Division of Continuing Education	1,962,280	1,959,539	0%	1,654,009	18%
Self Supported Operations	1,445,851	1,535,152	6%	1,560,652	-2%
Gifts-Endowments	1,104,247	1,487,613	35%	992,207	50%
Other	807,645	726,554	-10%	786,189	-8%
Total	69,599,205	70,894,736	2%	66,517,084	7%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Sciences	2,567,392	2,612,884	2%	2,414,847	8%
Education + Outreach Center	285,748	238,661	-16%	265,137	-10%
Biochemistry + Molecular Biology	7,237,694	7,427,791	3%	6,877,359	8%
Chemistry	16,357,824	17,200,388	5%	15,210,044	13%
Computer Science	6,382,119	7,036,662	10%	6,199,537	14%
Mathematics	5,876,807	6,144,378	5%	5,459,264	13%
Physics	6,557,768	6,463,106	-1%	6,897,351	-6%
Psychology	7,527,341	7,750,161	3%	7,349,306	5%
Statistics	4,389,157	4,118,496	-6%	3,811,862	8%
Biology	12,417,357	11,902,210	-4%	12,032,375	-1%
Total	69,599,205	70,894,736	2%	66,517,084	7%

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

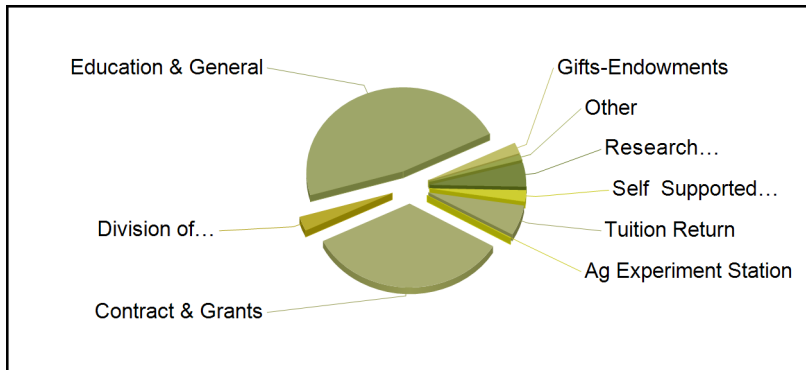
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	24,226,855	34%
Research Admin/Resources for Scholarly Programs	3,268,770	5%
Education & General	33,466,320	47%
Tuition Return	4,126,399	6%
Ag Experiment Station	97,535	0%
Division of Continuing Education	1,959,539	3%
Self Supported Operations	1,535,152	2%
Gifts-Endowments	1,487,613	2%
Other	726,554	1%
Total	70,894,736	100%

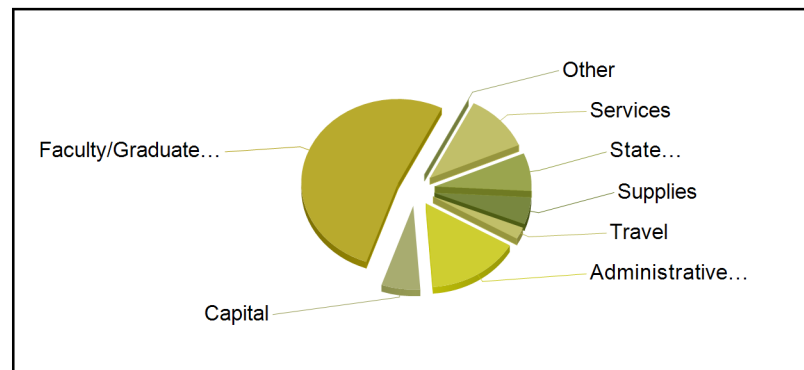
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	36,936,924	52%
Administrative Professionals	10,991,738	16%
State Classified/Other	5,176,966	7%
Travel	1,611,356	2%
Supplies	3,689,320	5%
Services	7,853,196	11%
Capital	4,606,691	6%
Other	28,545	0%
Total	70,894,736	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

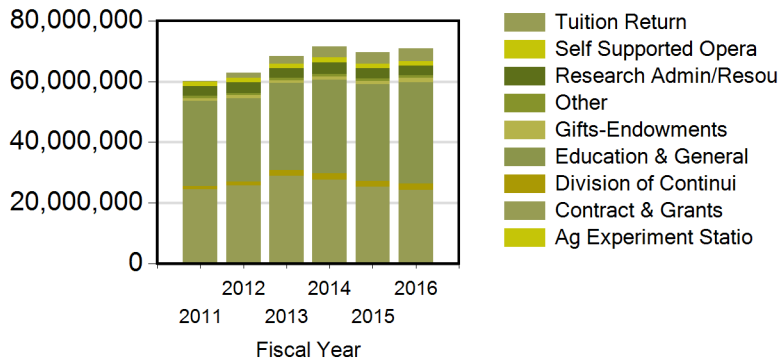


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2016

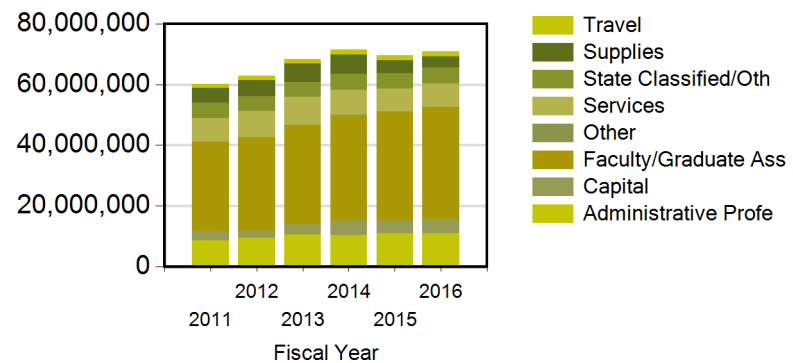
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	24,463,128	25,653,446	28,837,856	27,594,240	25,149,812	24,226,855
Research Admin/Resources for Scholarly Programs	3,250,357	3,398,139	3,218,740	3,825,624	3,312,230	3,268,770
Education & General	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320
Tuition Return	152,809	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399
Ag Experiment Station	30,907	17,000	17,100	17,006	95,255	97,535
Division of Continuing Education	1,000,825	1,278,572	1,955,699	2,072,672	1,962,280	1,959,539
Self Supported Operations	1,506,865	1,598,823	1,600,136	1,651,583	1,445,851	1,535,152
Gifts-Endowments	954,219	923,970	980,947	997,651	1,104,247	1,487,613
Other	779,621	758,735	710,572	874,370	807,645	726,554
Total	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	29,560,810	30,812,800	32,811,994	34,780,851	35,978,880	36,936,924
Administrative Professionals	8,485,262	9,348,452	10,451,319	10,253,797	10,945,212	10,991,738
State Classified/Other	5,203,131	4,968,253	4,947,231	5,364,961	5,178,097	5,176,966
Travel	1,396,887	1,421,742	1,544,669	1,631,873	1,604,387	1,611,356
Supplies	4,734,271	5,237,126	6,028,824	6,420,905	4,188,106	3,689,320
Services	7,701,332	8,609,378	9,147,193	8,166,950	7,577,579	7,853,196
Capital	3,076,502	2,406,938	3,423,508	4,919,521	4,104,997	4,606,691
Other	39,251	33,150	26,235	31,098	21,948	28,545
Total	60,197,446	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	25,149,812	24,226,855	-4%	26,339,696	-8%
Research Admin/Resources for Scholarly Programs	3,312,230	3,268,770	-1%	3,401,018	-4%
Education & General	31,873,506	33,466,320	5%	29,408,120	14%
Tuition Return	3,848,379	4,126,399	7%	2,339,739	76%
Ag Experiment Station	95,255	97,535	2%	35,453	175%
Division of Continuing Education	1,962,280	1,959,539	0%	1,654,009	18%
Self Supported Operations	1,445,851	1,535,152	6%	1,560,652	-2%
Gifts-Endowments	1,104,247	1,487,613	35%	992,207	50%
Other	807,645	726,554	-10%	786,189	-8%
Total	69,599,205	70,894,736	2%	66,517,084	7%

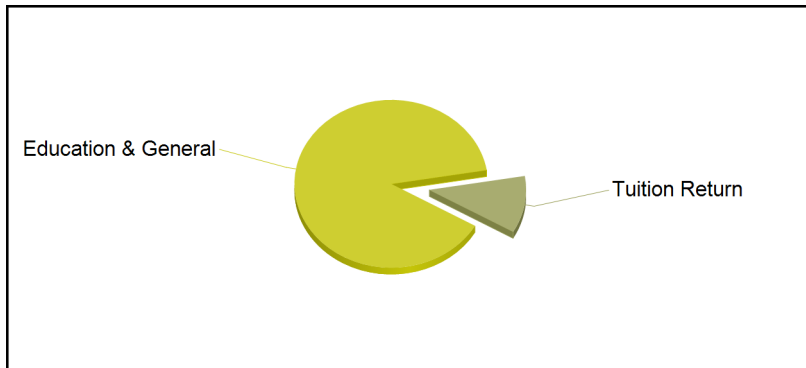
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	35,978,880	36,936,924	3%	32,789,067	13%
Administrative Professionals	10,945,212	10,991,738	0%	9,896,808	11%
State Classified/Other	5,178,097	5,176,966	0%	5,132,335	1%
Travel	1,604,387	1,611,356	0%	1,519,912	6%
Supplies	4,188,106	3,689,320	-12%	5,321,846	-31%
Services	7,577,579	7,853,196	4%	8,240,486	-5%
Capital	4,104,997	4,606,691	12%	3,586,293	28%
Other	21,948	28,545	30%	30,336	-6%
Total	69,599,205	70,894,736	2%	66,517,084	7%

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

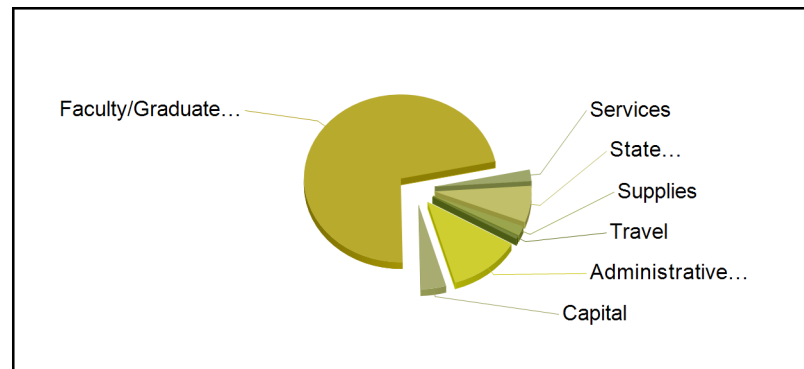
Funding Sources of Expenditures	2016	% of Total
Education & General	33,466,320	89%
Tuition Return	4,126,399	11%
Total	37,592,719	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	27,092,925	72%
Administrative Professionals	4,543,784	12%
State Classified/Other	2,632,321	7%
Travel	209,387	1%
Supplies	693,068	2%
Services	824,561	2%
Capital	1,596,674	4%
Total	37,592,719	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

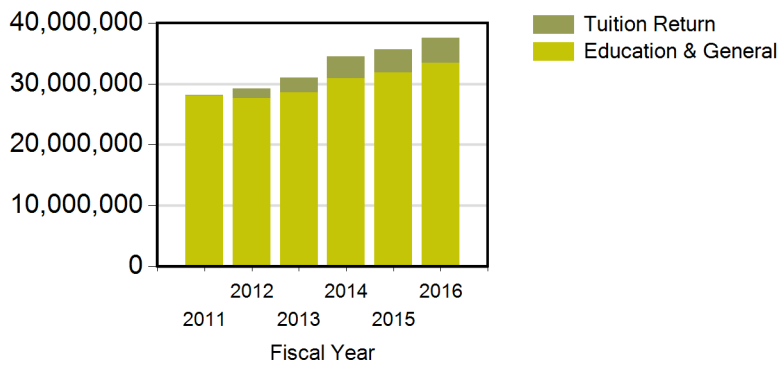


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2016

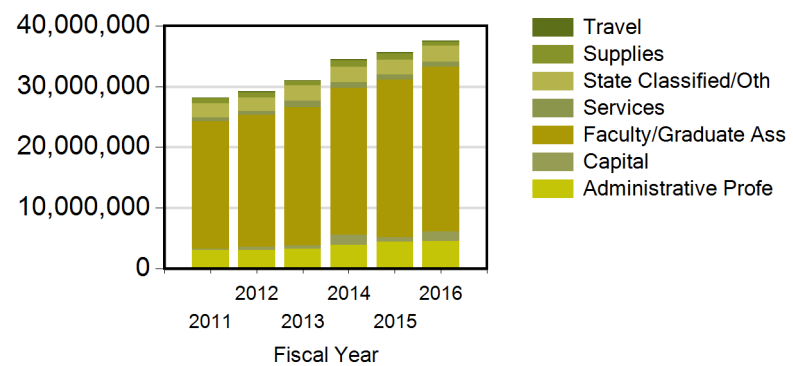
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	28,058,715	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320
Tuition Return	152,809	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399
Total	28,211,524	29,209,153	31,059,924	34,536,808	35,721,886	37,592,719

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	21,064,052	21,778,119	22,827,784	24,237,511	25,995,367	27,092,925
Administrative Professionals	2,983,671	2,976,461	3,221,235	3,842,247	4,378,820	4,543,784
State Classified/Other	2,269,325	2,134,821	2,490,180	2,541,932	2,521,114	2,632,321
Travel	179,376	161,540	189,319	209,862	242,433	209,387
Supplies	833,402	909,742	717,651	1,097,250	1,029,518	693,068
Services	615,487	690,505	1,075,802	879,941	827,089	824,561
Capital	266,211	557,964	537,952	1,728,068	727,545	1,596,674
Total	28,211,524	29,209,153	31,059,924	34,536,808	35,721,886	37,592,719

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	31,873,506	33,466,320	5%	29,408,120	14%
Tuition Return	3,848,379	4,126,399	7%	2,339,739	76%
Total	35,721,886	37,592,719	5%	31,747,859	18%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	25,995,367	27,092,925	4%	23,180,567	17%
Administrative Professionals	4,378,820	4,543,784	4%	3,480,487	31%
State Classified/Other	2,521,114	2,632,321	4%	2,391,474	10%
Travel	242,433	209,387	-14%	196,506	7%
Supplies	1,029,518	693,068	-33%	917,512	-24%
Services	827,089	824,561	0%	817,765	1%
Capital	727,545	1,596,674	119%	763,548	109%
Total	35,721,886	37,592,719	5%	31,747,859	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, 2016

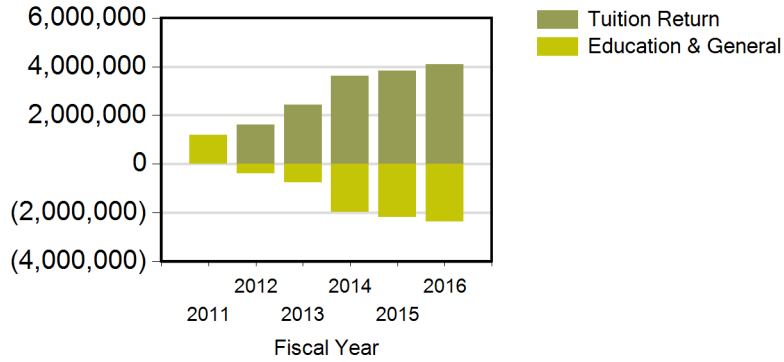
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,205,944	-385,603	-759,191	-1,974,758	-2,177,505	-2,369,473
Tuition Return	0	1,614,111	2,440,189	3,616,536	3,839,379	4,102,399
Total	1,205,944	1,228,508	1,680,998	1,641,778	1,661,874	1,732,926

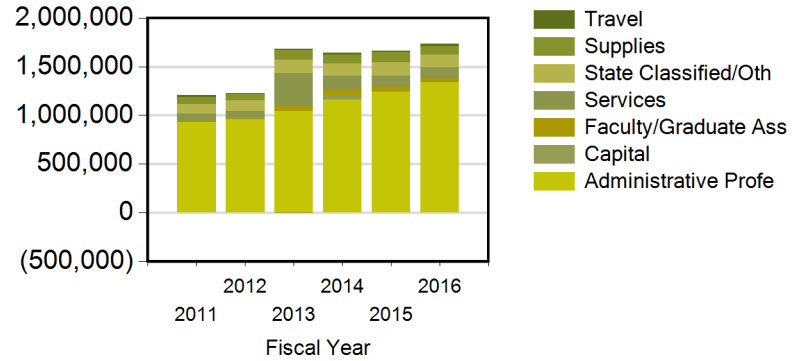
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	11,144	9,367	62,232	62,588	43,357	29,875
Administrative Professionals	929,319	955,659	1,042,025	1,163,034	1,246,964	1,346,463
State Classified/Other	98,053	112,945	138,821	125,389	143,921	134,742
Travel	21,034	8,376	9,508	20,885	14,735	20,506
Supplies	69,862	61,850	99,321	87,492	100,187	89,133
Services	76,533	63,656	330,478	141,550	109,938	111,359
Capital	0	16,657	-1,388	40,840	2,772	850
Total	1,205,944	1,228,508	1,680,998	1,641,778	1,661,874	1,732,926

Historical Funding Sources of Expenditures



Historical Expenditures by Category



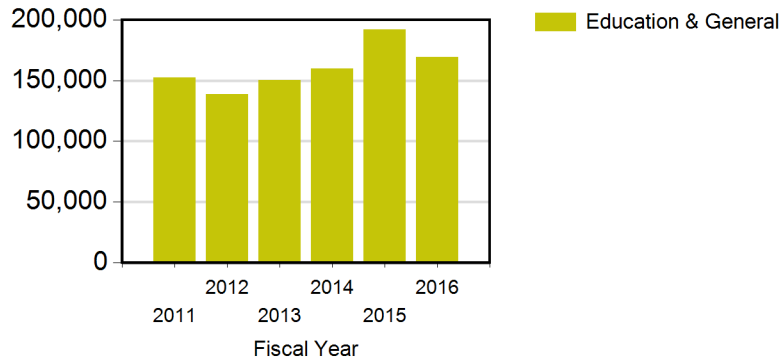
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	152,578	138,516	150,535	159,626	191,968	169,283
Total	152,578	138,516	150,535	159,626	191,968	169,283

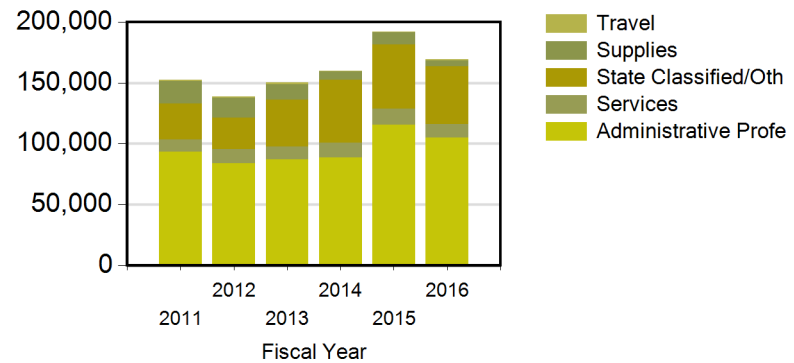
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	93,550	83,800	86,731	88,471	115,599	104,911
State Classified/Other	29,581	25,870	38,708	52,143	52,842	47,397
Travel	909	596	1,549	353	251	856
Supplies	18,822	16,849	12,797	6,636	10,214	4,969
Services	9,716	11,401	10,750	12,023	13,062	11,149
Total	152,578	138,516	150,535	159,626	191,968	169,283

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, 2016

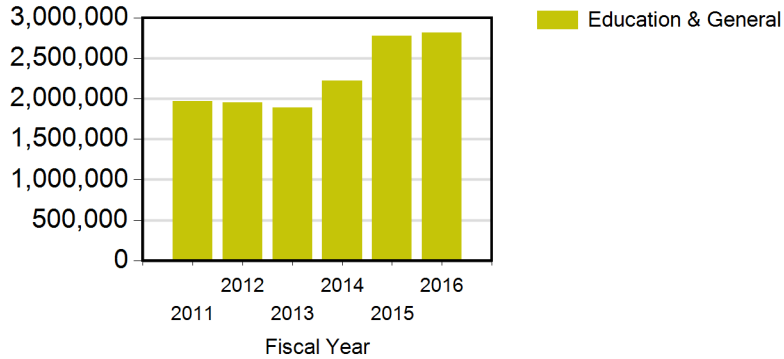
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058
Total	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058

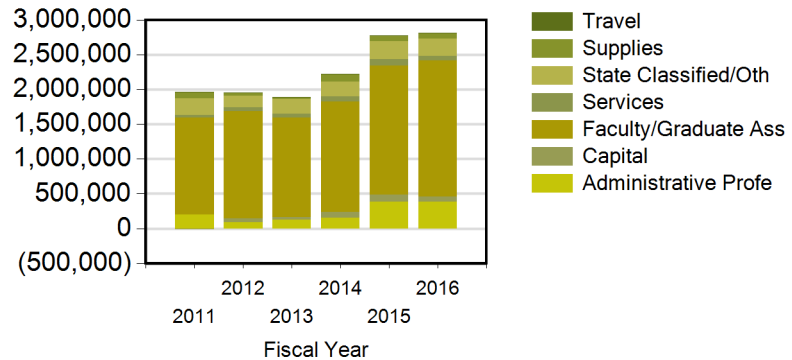
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,392,180	1,549,512	1,432,281	1,592,540	1,857,395	1,956,304
Administrative Professionals	202,419	88,175	125,408	154,767	382,245	386,661
State Classified/Other	238,693	169,941	206,054	213,318	256,235	252,428
Travel	5,206	1,047	5,870	2,862	2,633	5,159
Supplies	89,747	45,055	27,189	107,138	79,968	79,754
Services	39,744	52,278	56,734	71,867	92,601	64,352
Capital	-175	51,247	38,570	80,267	107,346	72,399
Total	1,967,815	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1872 - Chemistry
 Fiscal Year Ended June 30, 2016

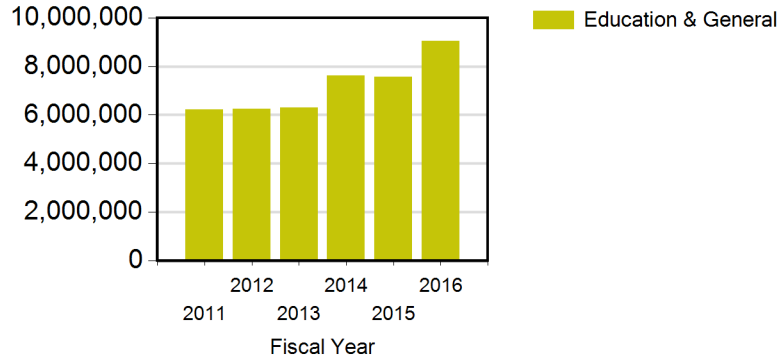
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666
Total	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666

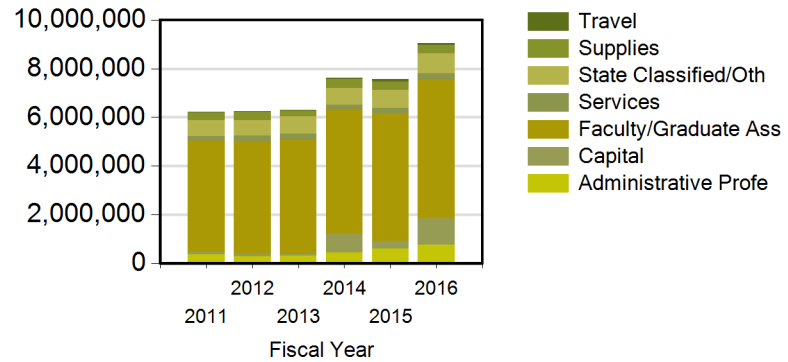
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	4,586,499	4,620,257	4,688,964	5,085,963	5,206,306	5,709,846
Administrative Professionals	371,984	280,128	305,162	450,279	599,279	752,492
State Classified/Other	677,110	643,037	706,850	675,498	751,269	812,659
Travel	28,571	25,345	34,997	60,343	81,437	72,932
Supplies	308,262	344,298	243,277	371,701	357,539	339,662
Services	172,451	236,480	255,131	215,088	237,538	267,423
Capital	83,624	109,150	77,405	767,153	326,336	1,083,652
Total	6,228,500	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666

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, 2016

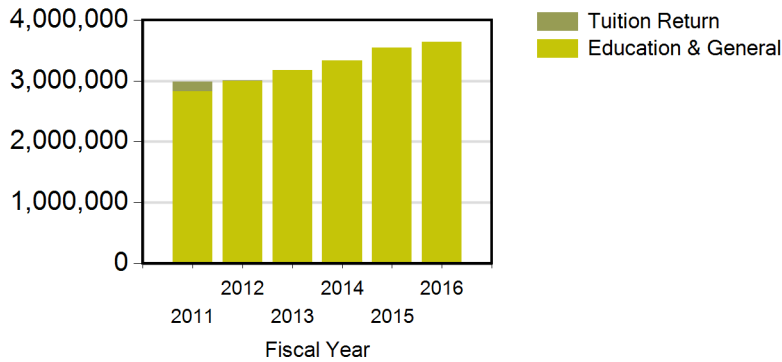
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,832,292	3,003,344	3,174,357	3,330,754	3,543,562	3,644,495
Tuition Return	152,809	1,421	0	0	0	0
Total	2,985,101	3,004,765	3,174,357	3,330,754	3,543,562	3,644,495

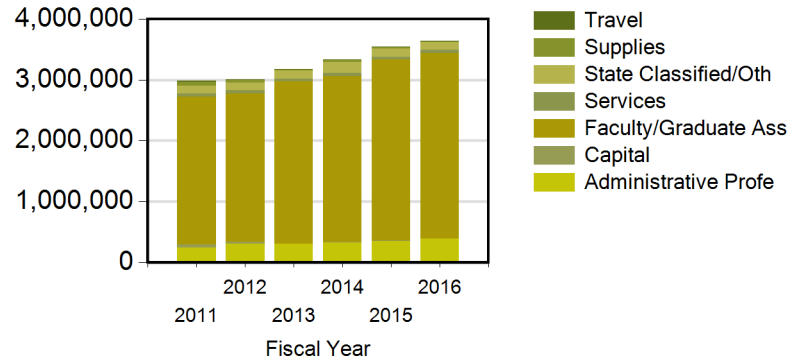
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,435,429	2,441,142	2,666,169	2,728,994	2,979,062	3,056,900
Administrative Professionals	234,052	300,056	306,296	320,158	343,446	387,851
State Classified/Other	125,733	129,419	136,784	181,358	138,642	128,284
Travel	15,917	4,902	5,072	7,751	4,612	8,692
Supplies	72,595	47,944	13,040	32,846	28,524	16,270
Services	46,534	52,170	46,995	50,078	34,212	46,499
Capital	54,841	29,132	0	9,569	15,064	0
Total	2,985,101	3,004,765	3,174,357	3,330,754	3,543,562	3,644,495

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1874 - Mathematics
 Fiscal Year Ended June 30, 2016

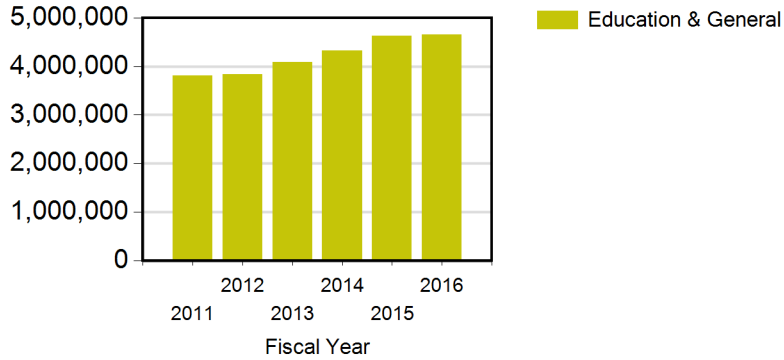
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604
Total	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604

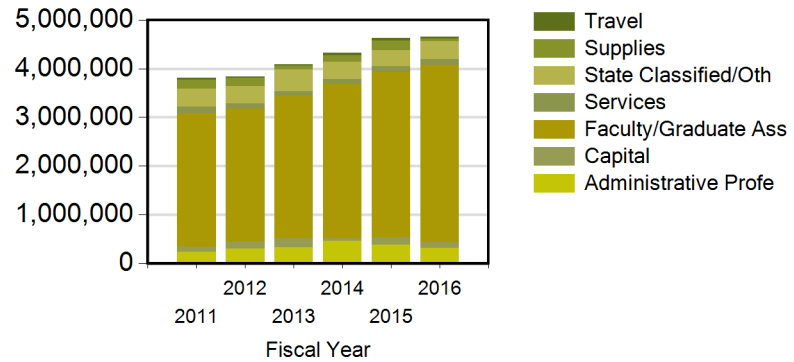
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,749,305	2,728,584	2,935,998	3,177,031	3,395,289	3,650,654
Administrative Professionals	237,342	300,661	322,737	453,408	377,647	310,308
State Classified/Other	376,489	357,746	443,310	357,742	337,774	360,716
Travel	27,405	25,298	29,215	55,492	48,692	30,960
Supplies	189,804	169,125	78,867	128,186	192,462	60,508
Services	125,701	104,476	85,557	104,231	119,092	118,743
Capital	99,694	147,226	189,839	52,000	154,084	120,715
Total	3,805,740	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1875 - Physics
 Fiscal Year Ended June 30, 2016

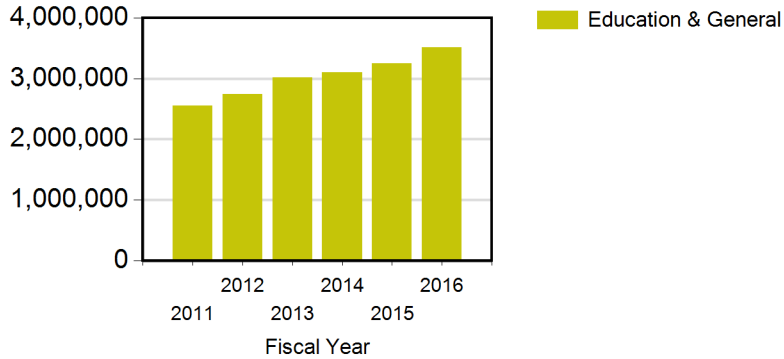
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458
Total	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458

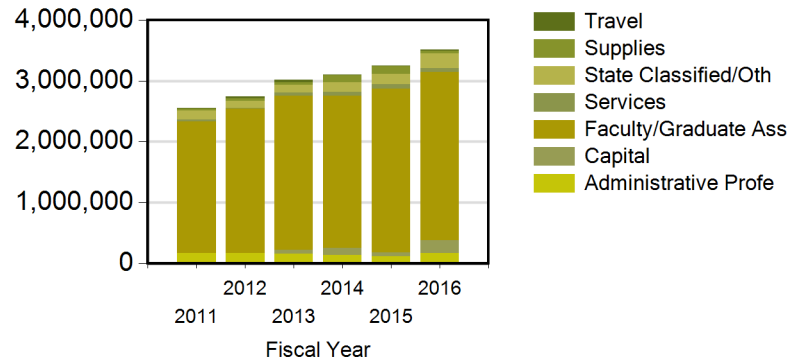
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,172,557	2,379,192	2,535,982	2,503,627	2,699,798	2,770,530
Administrative Professionals	160,147	161,388	152,767	135,248	115,822	161,452
State Classified/Other	146,281	119,009	123,867	153,649	160,454	239,754
Travel	3,752	27,398	43,890	7,668	10,658	18,109
Supplies	32,516	42,342	46,500	121,429	126,263	44,851
Services	33,163	14,405	52,169	66,188	72,998	59,080
Capital	0	0	64,125	115,176	59,235	216,682
Total	2,548,417	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1876 - Psychology
 Fiscal Year Ended June 30, 2016

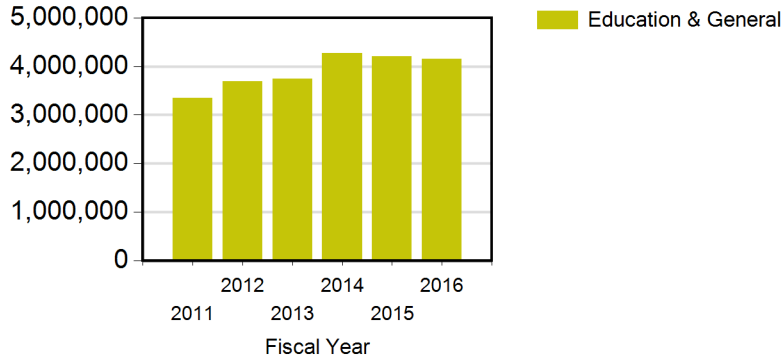
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415
Total	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415

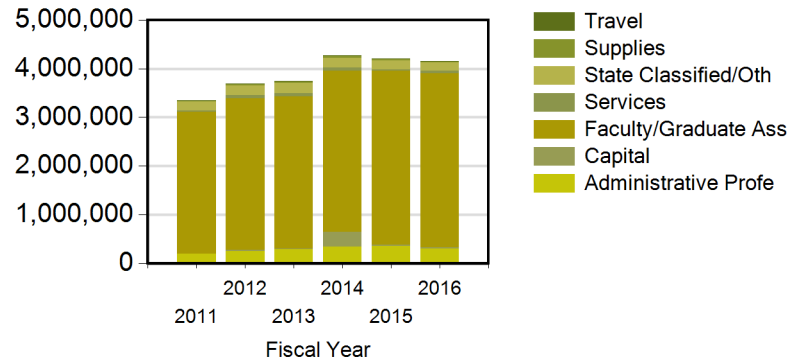
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	2,919,772	3,115,237	3,131,679	3,305,683	3,572,335	3,578,151
Administrative Professionals	190,821	240,370	291,199	344,029	347,896	294,757
State Classified/Other	180,122	203,712	208,481	205,609	188,541	164,887
Travel	15,372	13,456	13,744	9,607	15,583	11,163
Supplies	12,299	31,552	27,867	33,997	24,794	20,356
Services	27,622	58,304	64,287	67,779	33,357	48,744
Capital	0	36,766	9,364	302,741	31,754	36,357
Total	3,346,008	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1877 - Statistics
 Fiscal Year Ended June 30, 2016

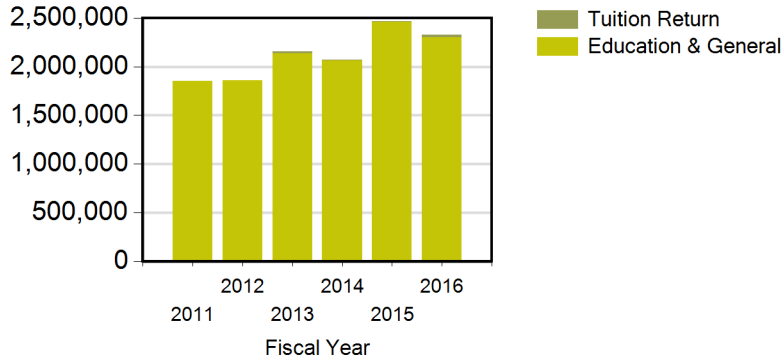
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,852,184	1,856,522	2,139,381	2,061,497	2,458,856	2,301,460
Tuition Return	0	0	14,250	11,000	9,000	24,000
Total	1,852,184	1,856,522	2,153,631	2,072,497	2,467,856	2,325,460

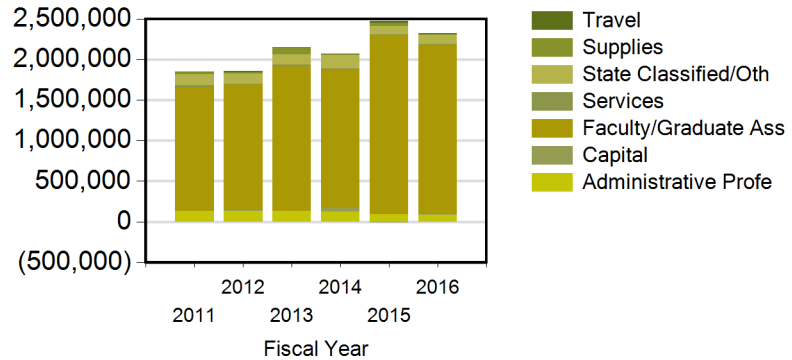
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,521,927	1,543,565	1,783,341	1,702,660	2,204,693	2,088,911
Administrative Professionals	130,310	129,417	134,114	121,751	93,585	85,823
State Classified/Other	130,783	121,370	121,701	162,255	101,487	106,549
Travel	8,611	11,351	877	10,228	20,523	11,384
Supplies	25,126	20,421	89,729	8,478	39,791	12,903
Services	35,427	15,235	23,869	19,455	15,377	14,186
Capital	0	15,162	0	47,670	-7,600	5,704
Total	1,852,184	1,856,522	2,153,631	2,072,497	2,467,856	2,325,460

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1878 - Biology
 Fiscal Year Ended June 30, 2016

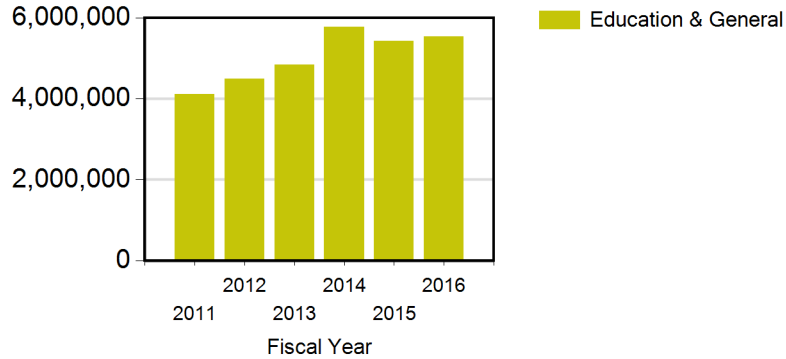
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353
Total	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353

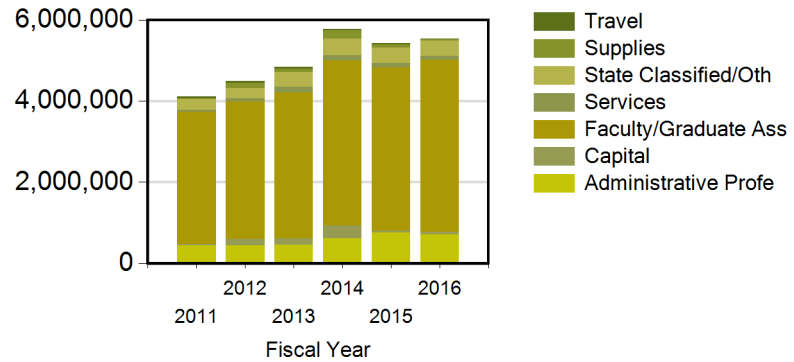
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	3,275,239	3,391,263	3,591,137	4,078,424	4,037,132	4,251,754
Administrative Professionals	433,728	436,808	454,796	611,102	756,337	713,065
State Classified/Other	266,479	251,772	365,602	414,972	389,949	384,904
Travel	52,599	43,772	44,596	34,673	43,308	29,626
Supplies	14,369	130,305	79,063	199,347	69,776	24,662
Services	48,596	82,101	149,832	131,682	98,916	83,027
Capital	28,227	152,623	160,037	312,652	38,553	60,315
Total	4,119,237	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

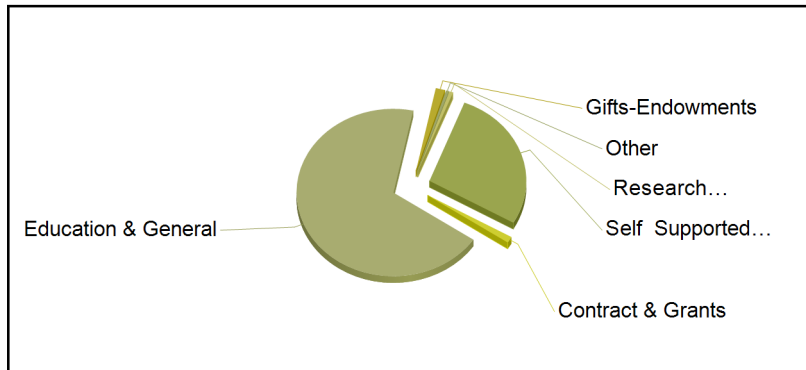
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	347,689	1%
Research Admin/Resources for Scholarly Programs	-178,520	-1%
Education & General	20,349,374	70%
Self Supported Operations	8,128,354	28%
Gifts-Endowments	452,537	2%
Other	-141,556	0%
Total	28,957,880	100%

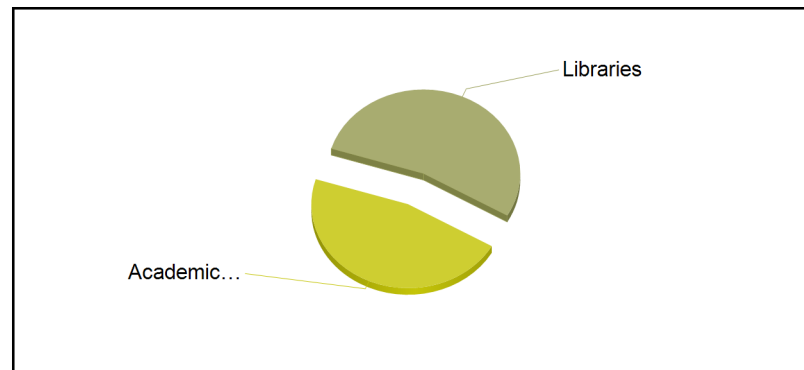
Expenditures By Department

	2016	% of Total
Academic Computing + Network Services	13,459,939	46%
Libraries	15,497,940	54%
Total	28,957,880	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

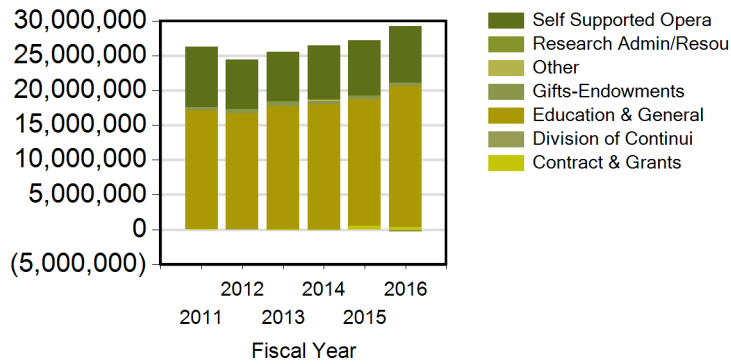


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2016

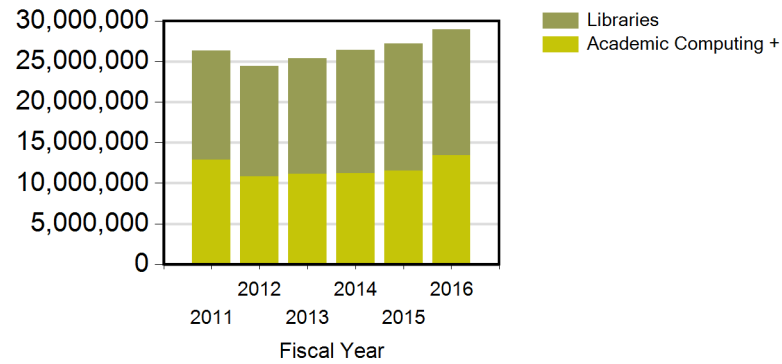
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	35,912	34,431	83,535	81,395	502,256	347,689
Research Admin/Resources for Scholarly Programs	0	7,863	2,118	56,393	2,040	-178,520
Education & General	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374
Division of Continuing Education	0	1,479	0	-1,479	0	0
Self Supported Operations	8,754,995	7,087,452	7,159,447	7,767,107	7,937,706	8,128,354
Gifts-Endowments	466,204	633,004	758,477	480,321	534,876	452,537
Other	0	17,670	-166,603	190,500	10,737	-141,556
Total	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880

Expenditures By Department	2011	2012	2013	2014	2015	2016
Academic Computing + Network Services	12,914,006	10,803,970	11,107,051	11,219,727	11,530,338	13,459,939
Libraries	13,425,079	13,659,892	14,317,529	15,251,614	15,681,937	15,497,940
Total	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	502,256	347,689	-31%	147,506	136%
Research Admin/Resources for Scholarly Programs	2,040	-178,520	-8849%	17,104	-1144%
Education & General	18,224,660	20,349,374	12%	17,494,662	16%
Self Supported Operations	7,937,706	8,128,354	2%	7,741,341	5%
Gifts-Endowments	534,876	452,537	-15%	574,576	-21%
Other	10,737	-141,556	-1418%	13,076	-1183%
Total	27,212,275	28,957,880	6%	25,988,265	11%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Academic Computing + Network Services	11,530,338	13,459,939	17%	11,515,018	17%
Libraries	15,681,937	15,497,940	-1%	14,467,210	7%
Total	27,212,275	28,957,880	6%	25,982,229	11%

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

Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2016

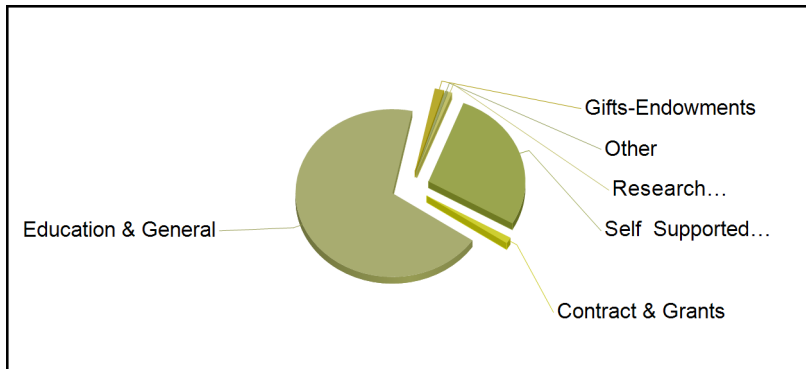
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	347,689	1%
Research Admin/Resources for Scholarly Programs	-178,520	-1%
Education & General	20,349,374	70%
Self Supported Operations	8,128,354	28%
Gifts-Endowments	452,537	2%
Other	-141,556	0%
Total	28,957,880	100%

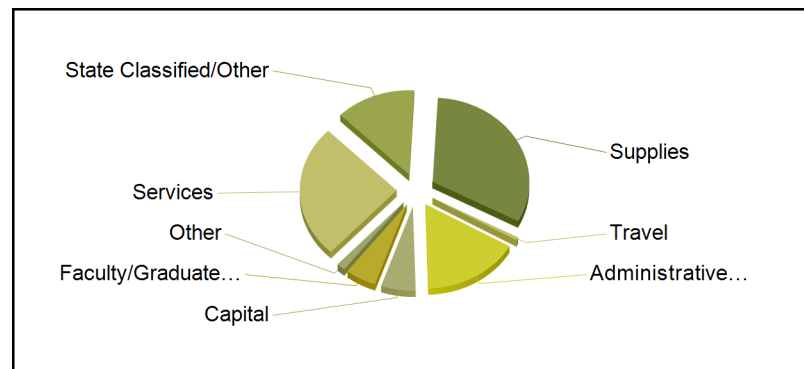
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	1,496,042	5%
Administrative Professionals	4,690,530	16%
State Classified/Other	3,865,820	13%
Travel	163,929	1%
Supplies	9,239,912	32%
Services	7,423,336	26%
Capital	1,672,118	6%
Other	406,193	1%
Total	28,957,880	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

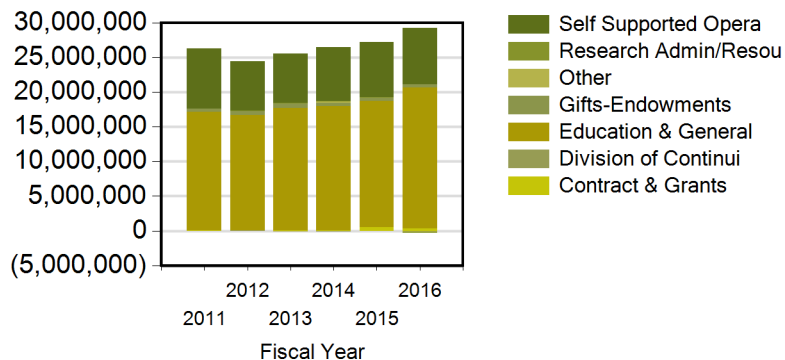


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2016

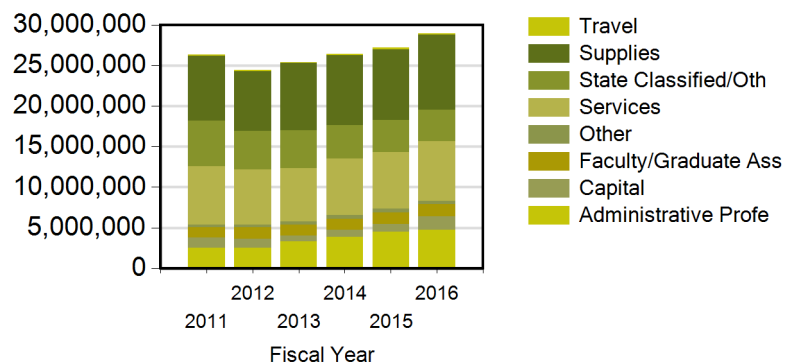
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	35,912	34,431	83,535	81,395	502,256	347,689
Research Admin/Resources for Scholarly Programs	0	7,863	2,118	56,393	2,040	-178,520
Education & General	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374
Division of Continuing Education	0	1,479	0	-1,479	0	0
Self Supported Operations	8,754,995	7,087,452	7,159,447	7,767,107	7,937,706	8,128,354
Gifts-Endowments	466,204	633,004	758,477	480,321	534,876	452,537
Other	0	17,670	-166,603	190,500	10,737	-141,556
Total	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,258,307	1,387,890	1,295,604	1,351,756	1,402,005	1,496,042
Administrative Professionals	2,535,134	2,482,413	3,307,823	3,879,260	4,513,306	4,690,530
State Classified/Other	5,634,356	4,826,475	4,640,723	4,081,585	3,988,363	3,865,820
Travel	101,864	127,258	110,374	172,138	193,178	163,929
Supplies	8,056,991	7,375,118	8,335,305	8,682,408	8,724,169	9,239,912
Services	7,182,938	6,766,041	6,611,268	6,977,602	6,994,554	7,423,336
Capital	1,213,115	1,138,515	727,896	861,275	955,928	1,672,118
Other	356,380	360,152	395,586	465,317	440,773	406,193
Total	26,339,086	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	502,256	347,689	-31%	147,506	136%
Research Admin/Resources for Scholarly Programs	2,040	-178,520	-8849%	17,104	-1144%
Education & General	18,224,660	20,349,374	12%	17,494,662	16%
Self Supported Operations	7,937,706	8,128,354	2%	7,741,341	5%
Gifts-Endowments	534,876	452,537	-15%	574,576	-21%
Other	10,737	-141,556	-1418%	13,076	-1183%
Total	27,212,275	28,957,880	6%	25,988,265	11%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,402,005	1,496,042	7%	1,339,113	12%
Administrative Professionals	4,513,306	4,690,530	4%	3,343,587	40%
State Classified/Other	3,988,363	3,865,820	-3%	4,634,301	-17%
Travel	193,178	163,929	-15%	140,962	16%
Supplies	8,724,169	9,239,912	6%	8,234,798	12%
Services	6,994,554	7,423,336	6%	6,906,481	7%
Capital	955,928	1,672,118	75%	979,346	71%
Other	440,773	406,193	-8%	403,641	1%
Total	27,212,275	28,957,880	6%	25,982,229	11%

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

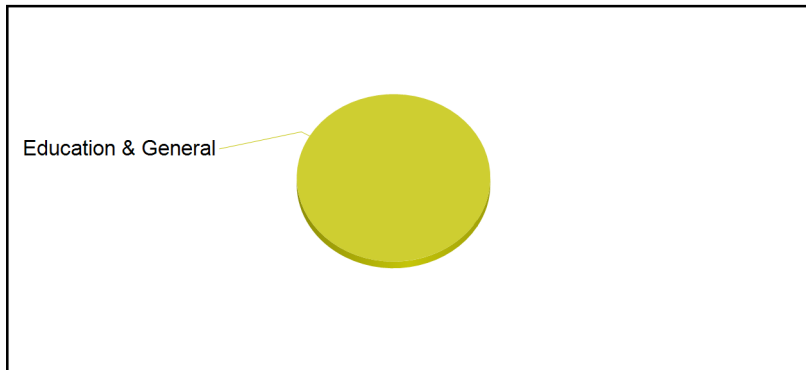
Funding Sources of Expenditures

	2016	% of Total
Education & General	20,349,374	100%
Total	20,349,374	100%

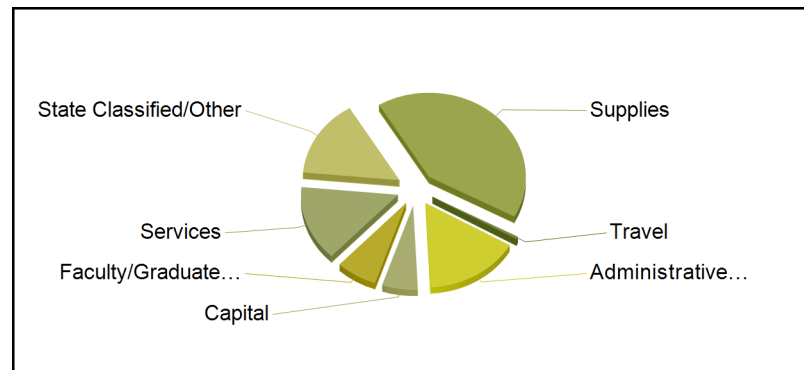
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	1,390,253	7%
Administrative Professionals	3,232,141	16%
State Classified/Other	3,033,331	15%
Travel	100,624	0%
Supplies	8,438,665	41%
Services	2,940,539	14%
Capital	1,213,822	6%
Total	20,349,374	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

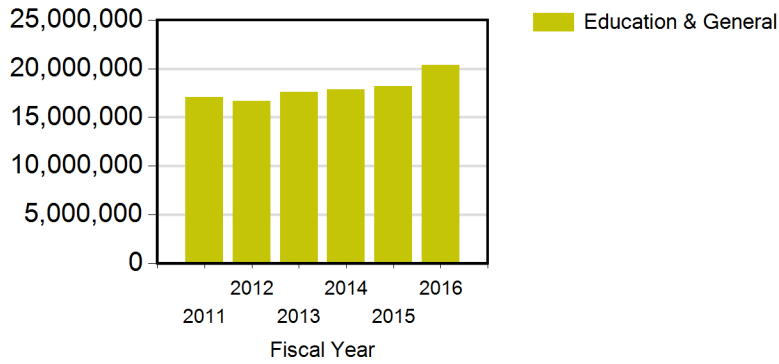


Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2016

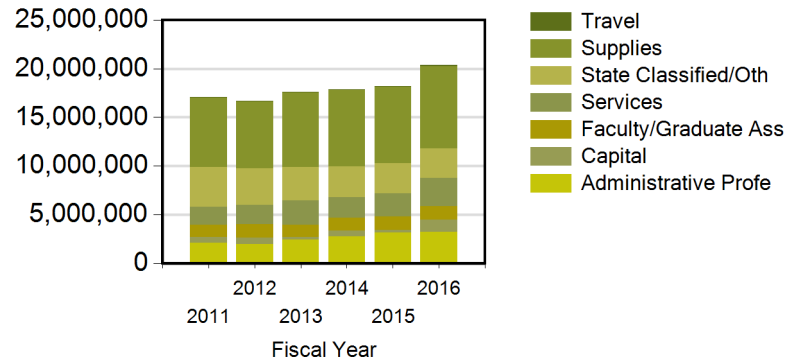
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374
Total	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,252,424	1,358,998	1,285,127	1,344,744	1,386,014	1,390,253
Administrative Professionals	2,110,223	1,951,202	2,417,463	2,746,085	3,134,838	3,232,141
State Classified/Other	4,126,644	3,774,736	3,466,421	3,137,303	3,105,973	3,033,331
Travel	62,665	72,897	71,595	117,859	118,172	100,624
Supplies	7,108,260	6,839,293	7,626,427	7,840,577	7,847,584	8,438,665
Services	1,878,224	2,000,022	2,471,734	2,113,258	2,331,808	2,940,539
Capital	543,533	684,816	248,839	597,278	300,271	1,213,822
Total	17,081,974	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	18,224,660	20,349,374	12%	17,494,662	16%
Total	18,224,660	20,349,374	12%	17,494,662	16%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,386,014	1,390,253	0%	1,325,461	5%
Administrative Professionals	3,134,838	3,232,141	3%	2,471,962	31%
State Classified/Other	3,105,973	3,033,331	-2%	3,522,215	-14%
Travel	118,172	100,624	-15%	88,637	14%
Supplies	7,847,584	8,438,665	8%	7,452,428	13%
Services	2,331,808	2,940,539	26%	2,159,010	36%
Capital	300,271	1,213,822	304%	474,947	156%
Total	18,224,660	20,349,374	12%	17,494,662	16%

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, 2016

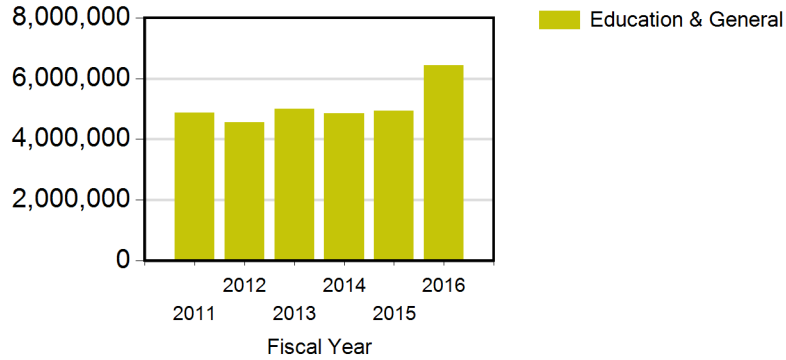
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641
Total	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641

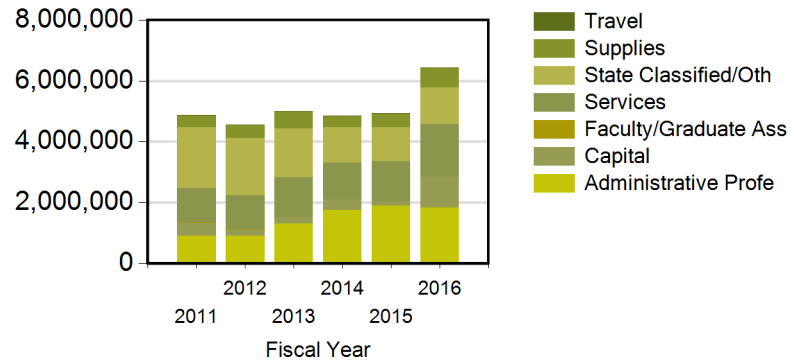
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	4,648	24,459	0	0	0	0
Administrative Professionals	905,967	899,802	1,310,403	1,754,924	1,885,339	1,832,953
State Classified/Other	2,018,985	1,886,469	1,589,267	1,152,494	1,122,393	1,196,501
Travel	6,384	10,628	19,663	22,549	22,396	13,738
Supplies	387,064	432,220	554,309	364,442	434,421	630,781
Services	1,118,106	1,108,231	1,328,950	1,220,176	1,309,907	1,738,172
Capital	428,423	189,391	194,437	340,355	157,077	1,016,496
Total	4,869,577	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Department # 1019 - Libraries
 Fiscal Year Ended June 30, 2016

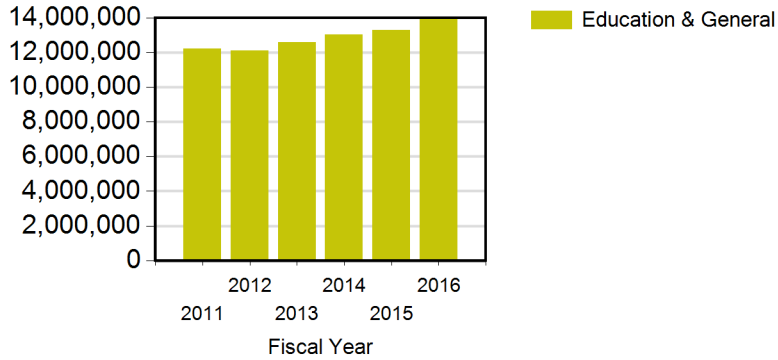
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733
Total	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733

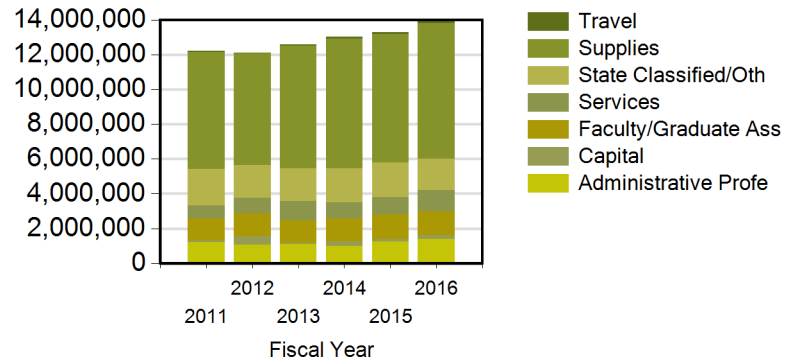
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	1,247,776	1,334,539	1,285,127	1,344,744	1,386,014	1,390,253
Administrative Professionals	1,204,256	1,051,399	1,107,060	991,161	1,249,498	1,399,188
State Classified/Other	2,107,659	1,888,267	1,877,153	1,984,809	1,983,581	1,836,830
Travel	56,282	62,269	51,932	95,310	95,776	86,886
Supplies	6,721,196	6,407,073	7,072,119	7,476,135	7,413,164	7,807,884
Services	760,118	891,792	1,142,784	893,082	1,021,901	1,202,366
Capital	115,110	495,425	54,402	256,923	143,194	197,326
Total	12,212,397	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733

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, 2016

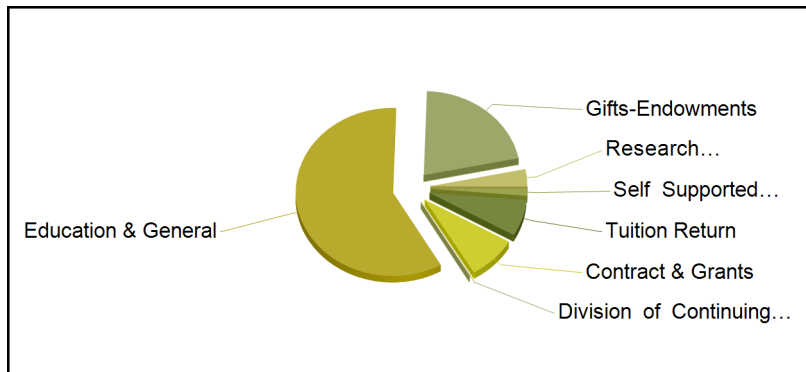
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	550,859	8%
Research Admin/Resources for Scholarly Programs	220,879	3%
Education & General	3,932,104	59%
Tuition Return	466,637	7%
Division of Continuing Education	9,247	0%
Self Supported Operations	87,341	1%
Gifts-Endowments	1,418,434	21%
Total	6,685,501	100%

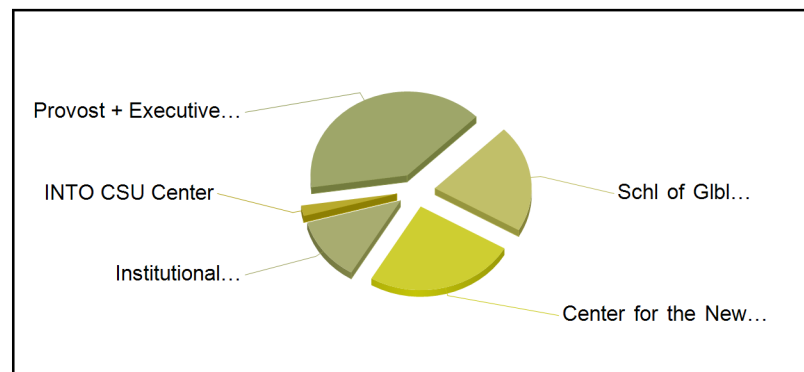
Expenditures By Department

	2016	% of Total
Provost + Executive Vice President	2,667,448	40%
Institutional Research, Plan + Effect	816,326	12%
Schl of Gbl Envrmntal Sustainabilty-SAU	1,384,247	21%
INTO CSU Center	133,923	2%
Center for the New Energy Economy	1,683,556	25%
Total	6,685,501	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

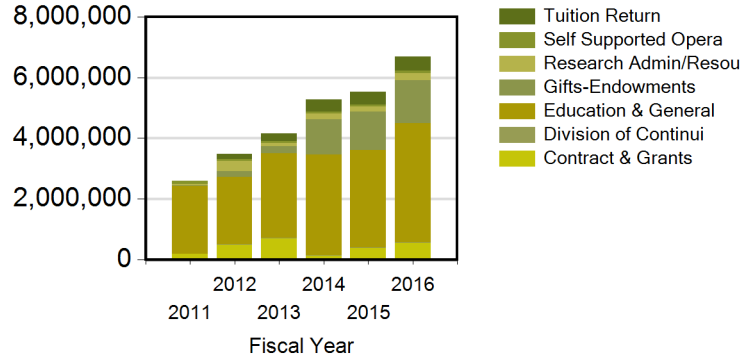


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2016

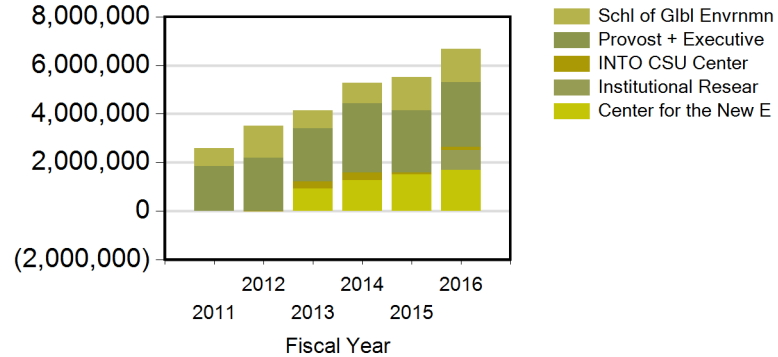
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	180,023	495,832	703,791	143,633	374,355	550,859
Research Admin/Resources for Scholarly Programs	52,487	344,641	87,191	195,768	154,909	220,879
Education & General	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104
Tuition Return	0	157,083	254,948	401,305	422,764	466,637
Division of Continuing Education	0	1,036	1,575	6,334	9,029	9,247
Self Supported Operations	104,370	61,057	69,540	66,558	67,453	87,341
Gifts-Endowments	20,416	178,911	240,871	1,149,786	1,268,200	1,418,434
Total	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501

Expenditures By Department	2011	2012	2013	2014	2015	2016
Provost + Executive Vice President	1,834,890	2,176,860	2,192,987	2,856,868	2,562,682	2,667,448
Institutional Research, Plan + Effect	0	0	0	0	0	816,326
Schl of Glbl Envrnmntal Sustanability-SAU	761,079	1,327,586	749,032	851,729	1,385,917	1,384,247
INTO CSU Center	0	-35,343	291,547	308,423	80,676	133,923
Center for the New Energy Economy	0	0	919,620	1,260,936	1,497,810	1,683,556
Total	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	374,355	550,859	47%	379,527	45%
Research Admin/Resources for Scholarly Programs	154,909	220,879	43%	166,999	32%
Education & General	3,230,374	3,932,104	22%	2,761,886	42%
Tuition Return	422,764	466,637	10%	309,025	51%
Division of Continuing Education	9,029	9,247	2%	4,493	106%
Self Supported Operations	67,453	87,341	29%	73,796	18%
Gifts-Endowments	1,268,200	1,418,434	12%	571,637	148%
Total	5,527,084	6,685,501	21%	4,267,363	57%

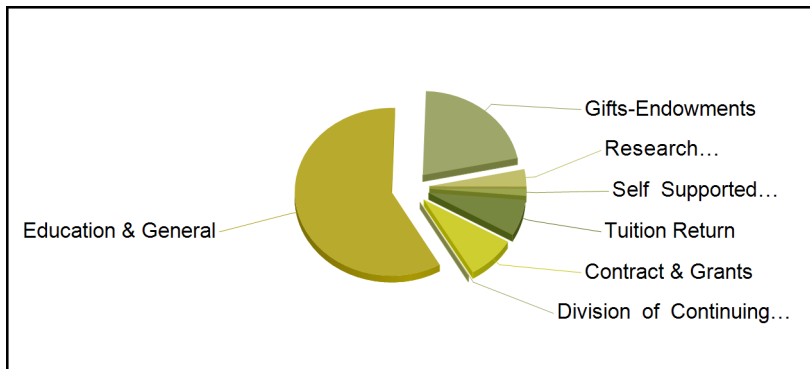
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Provost + Executive Vice President	2,562,682	2,667,448	4%	2,324,857	15%
Institutional Research, Plan + Effect	0	816,326	0%	0	0%
Schl of Glbl Envrnmntal Sustanability-SAU	1,385,917	1,384,247	0%	1,015,069	36%
INTO CSU Center	80,676	133,923	66%	161,326	-17%
Center for the New Energy Economy	1,497,810	1,683,556	12%	1,226,122	37%
Total	5,527,084	6,685,501	21%	4,727,373	41%

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

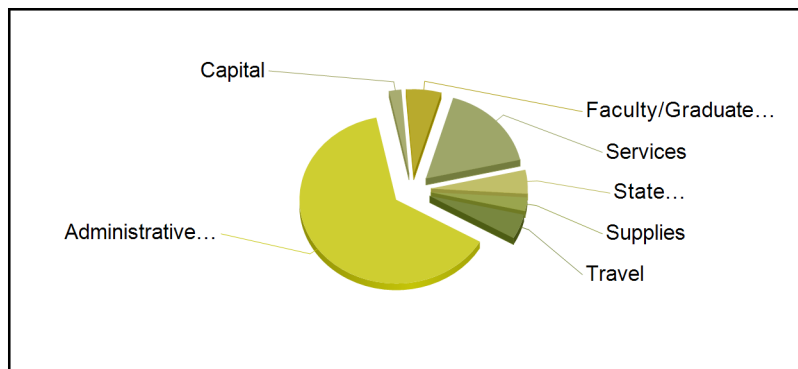
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	550,859	8%
Research Admin/Resources for Scholarly Programs	220,879	3%
Education & General	3,932,104	59%
Tuition Return	466,637	7%
Division of Continuing Education	9,247	0%
Self Supported Operations	87,341	1%
Gifts-Endowments	1,418,434	21%
Total	6,685,501	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	389,352	6%
Administrative Professionals	4,236,632	63%
State Classified/Other	305,204	5%
Travel	316,469	5%
Supplies	175,234	3%
Services	1,127,092	17%
Capital	135,519	2%
Total	6,685,501	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

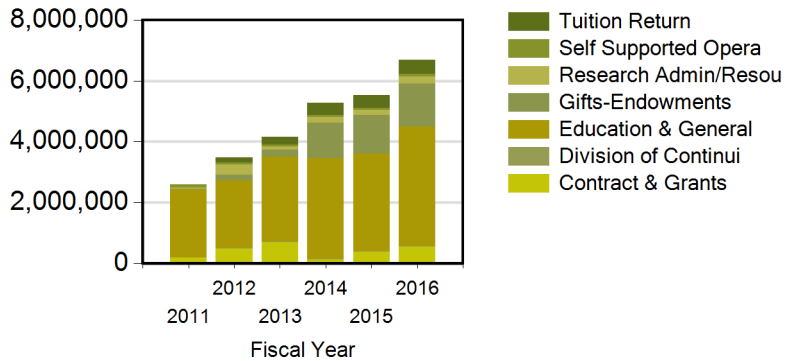


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2016

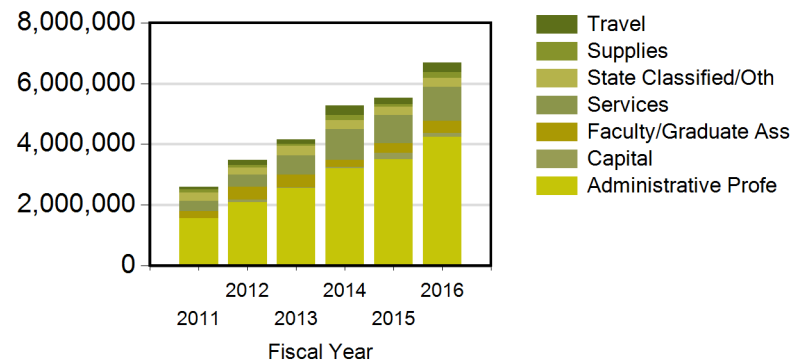
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	180,023	495,832	703,791	143,633	374,355	550,859
Research Admin/Resources for Scholarly Programs	52,487	344,641	87,191	195,768	154,909	220,879
Education & General	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104
Tuition Return	0	157,083	254,948	401,305	422,764	466,637
Division of Continuing Education	0	1,036	1,575	6,334	9,029	9,247
Self Supported Operations	104,370	61,057	69,540	66,558	67,453	87,341
Gifts-Endowments	20,416	178,911	240,871	1,149,786	1,268,200	1,418,434
Total	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	223,274	405,542	412,526	220,415	331,040	389,352
Administrative Professionals	1,556,439	2,092,914	2,552,095	3,204,108	3,499,297	4,236,632
State Classified/Other	287,940	226,319	326,143	298,415	270,494	305,204
Travel	83,187	156,044	135,859	312,257	207,216	316,469
Supplies	103,616	90,023	74,299	171,915	91,700	175,234
Services	341,512	412,901	628,157	1,019,547	922,782	1,127,092
Capital	0	85,361	24,108	51,296	204,556	135,519
Total	2,595,969	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	374,355	550,859	47%	379,527	45%
Research Admin/Resources for Scholarly Programs	154,909	220,879	43%	166,999	32%
Education & General	3,230,374	3,932,104	22%	2,761,886	42%
Tuition Return	422,764	466,637	10%	309,025	51%
Division of Continuing Education	9,029	9,247	2%	4,493	106%
Self Supported Operations	67,453	87,341	29%	73,796	18%
Gifts-Endowments	1,268,200	1,418,434	12%	571,637	148%
Total	5,527,084	6,685,501	21%	4,267,363	57%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	331,040	389,352	18%	318,559	22%
Administrative Professionals	3,499,297	4,236,632	21%	2,580,971	64%
State Classified/Other	270,494	305,204	13%	281,862	8%
Travel	207,216	316,469	53%	178,913	77%
Supplies	91,700	175,234	91%	106,311	65%
Services	922,782	1,127,092	22%	664,980	69%
Capital	204,556	135,519	-34%	91,330	48%
Total	5,527,084	6,685,501	21%	4,222,926	58%

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

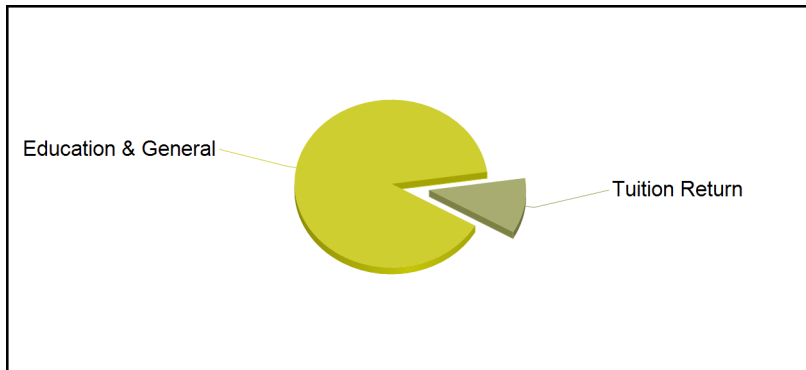
Funding Sources of Expenditures

	2016	% of Total
Education & General	3,932,104	89%
Tuition Return	466,637	11%
Total	4,398,741	100%

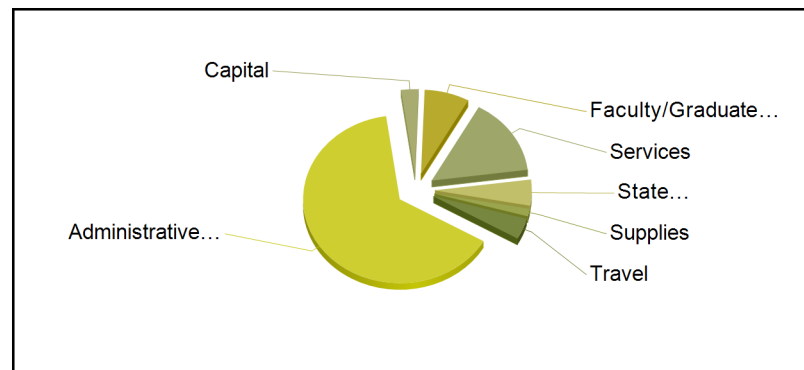
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	329,034	7%
Administrative Professionals	2,832,932	64%
State Classified/Other	218,797	5%
Travel	176,279	4%
Supplies	62,072	1%
Services	653,942	15%
Capital	125,685	3%
Total	4,398,741	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

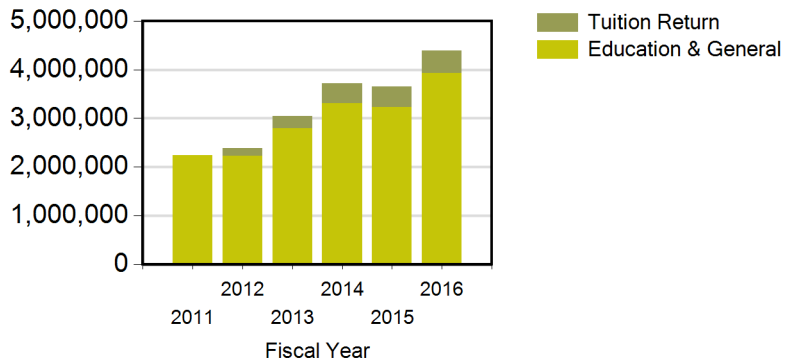


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2016

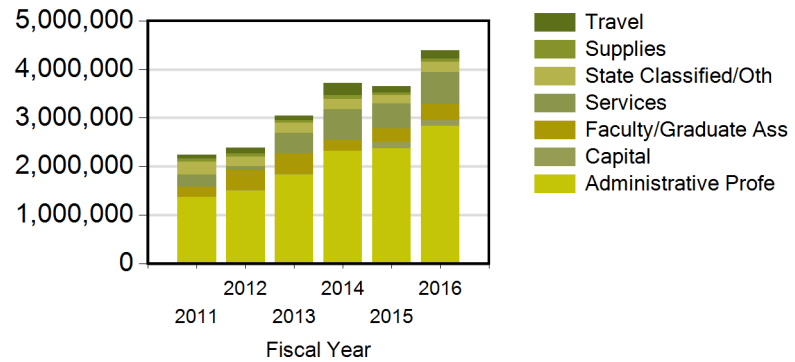
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	2,238,673	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104
Tuition Return	0	157,083	254,948	401,305	422,764	466,637
Total	2,238,673	2,387,627	3,050,218	3,715,876	3,653,138	4,398,741

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	215,714	405,542	412,526	220,415	268,630	329,034
Administrative Professionals	1,367,196	1,513,757	1,848,375	2,325,610	2,366,283	2,832,932
State Classified/Other	263,762	203,659	215,015	223,320	164,278	218,797
Travel	76,325	123,530	100,262	251,909	131,960	176,279
Supplies	62,762	63,564	44,195	68,979	55,545	62,072
Services	252,913	77,215	429,359	625,642	522,435	653,942
Capital	0	361	487	0	144,006	125,685
Total	2,238,673	2,387,627	3,050,218	3,715,876	3,653,138	4,398,741

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,230,374	3,932,104	22%	2,761,886	42%
Tuition Return	422,764	466,637	10%	309,025	51%
Total	3,653,138	4,398,741	20%	3,070,911	43%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	268,630	329,034	22%	304,565	8%
Administrative Professionals	2,366,283	2,832,932	20%	1,884,244	50%
State Classified/Other	164,278	218,797	33%	214,007	2%
Travel	131,960	176,279	34%	136,797	29%
Supplies	55,545	62,072	12%	59,009	5%
Services	522,435	653,942	25%	381,513	71%
Capital	144,006	125,685	-13%	48,285	160%
Total	3,653,138	4,398,741	20%	3,028,420	45%

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, 2016

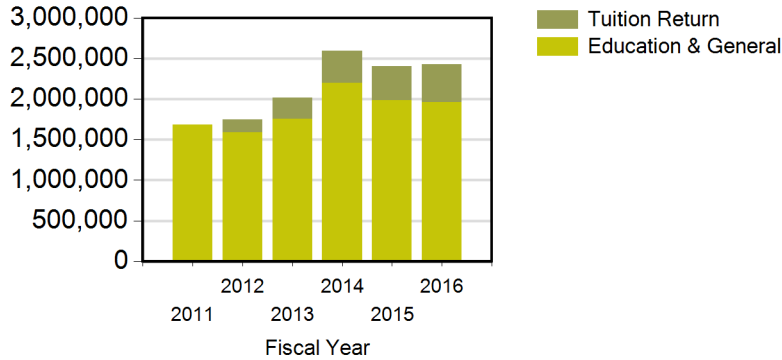
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,687,199	1,592,128	1,759,879	2,198,043	1,986,237	1,964,395
Tuition Return	0	157,083	254,948	401,305	422,764	466,637
Total	1,687,199	1,749,211	2,014,827	2,599,348	2,409,001	2,431,031

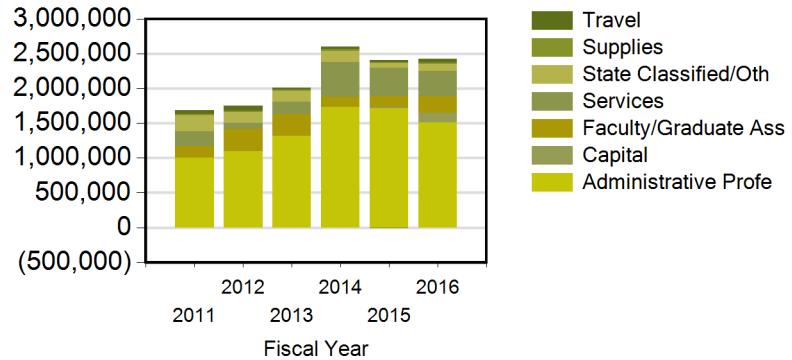
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	167,847	319,389	319,375	152,456	158,094	242,320
Administrative Professionals	1,003,050	1,095,703	1,313,383	1,730,660	1,718,996	1,510,499
State Classified/Other	227,501	152,012	152,175	159,956	71,956	104,467
Travel	50,877	70,034	32,411	37,890	42,796	56,633
Supplies	23,010	21,197	19,808	20,152	-2,478	20,034
Services	214,913	90,875	177,676	498,234	408,692	360,707
Capital	0	0	0	0	10,945	136,373
Total	1,687,199	1,749,211	2,014,827	2,599,348	2,409,001	2,431,031

Historical Funding Sources of Expenditures



Historical Expenditures by Category



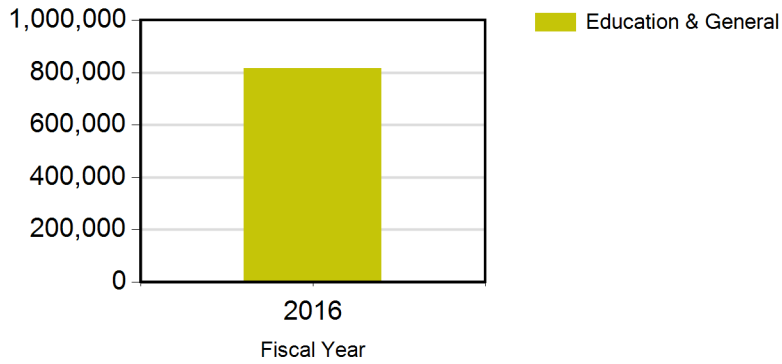
Funding Sources of Expenditures

	2016
Education & General	816,326
Total	816,326

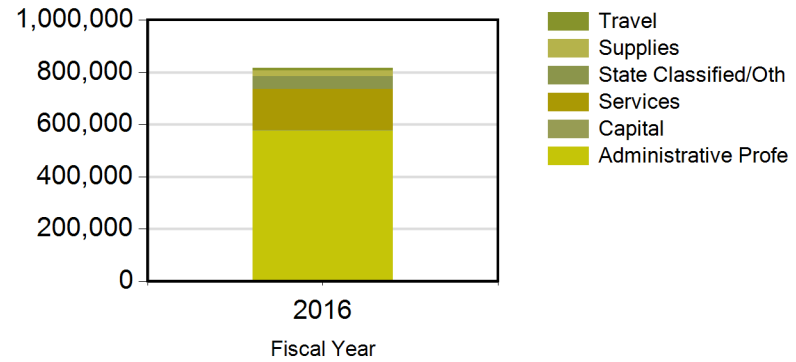
Expenditures By Category

	2016
Administrative Professionals	578,306
State Classified/Other	48,016
Travel	9,323
Supplies	23,184
Services	157,300
Capital	197
Total	816,326

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Provost/Executive Vice President
 Department # 1036 - Schl of Gbl Envrnmntal Sustainabilty-SAU
 Fiscal Year Ended June 30, 2016

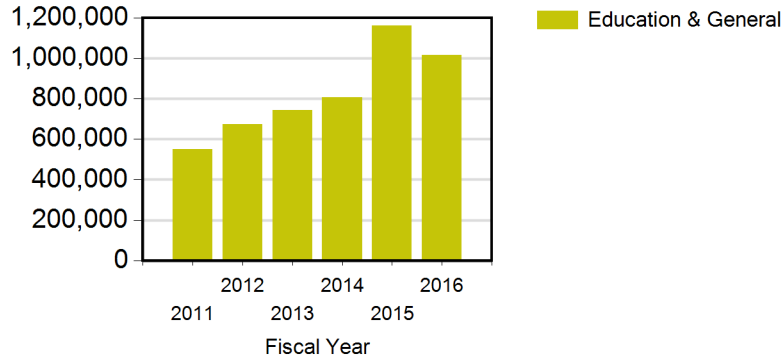
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	551,473	673,760	743,843	808,105	1,163,461	1,017,460
Total	551,473	673,760	743,843	808,105	1,163,461	1,017,460

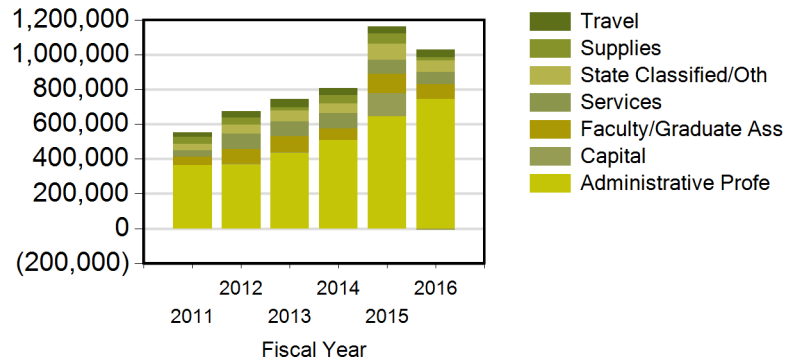
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	47,867	86,153	93,150	67,959	110,536	86,715
Administrative Professionals	364,145	370,958	437,931	507,095	647,287	744,127
State Classified/Other	36,261	51,646	61,671	56,599	92,322	66,314
Travel	25,448	35,616	46,470	39,056	42,764	41,573
Supplies	39,752	42,366	19,437	48,674	57,972	18,711
Services	38,000	86,659	84,698	88,722	79,517	70,905
Capital	0	361	487	0	133,061	-10,885
Total	551,473	673,760	743,843	808,105	1,163,461	1,017,460

Historical Funding Sources of Expenditures



Historical Expenditures by Category



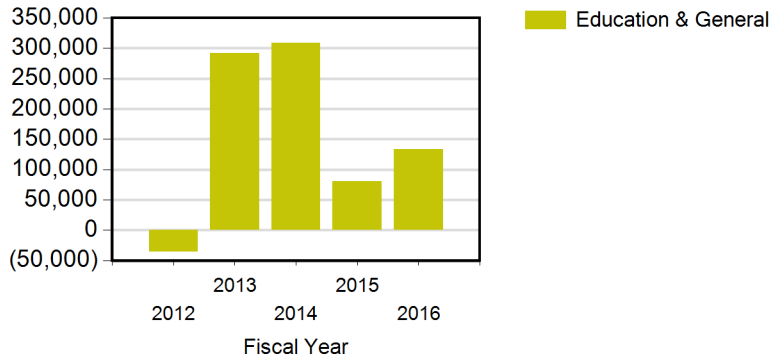
Funding Sources of Expenditures

	2012	2013	2014	2015	2016
Education & General	-35,343	291,547	308,423	80,676	133,923
Total	-35,343	291,547	308,423	80,676	133,923

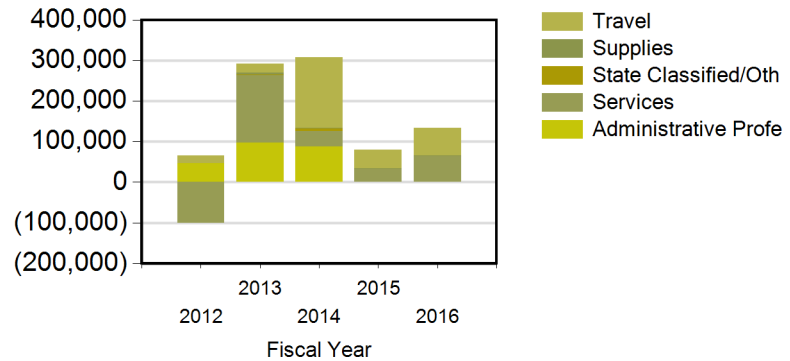
Expenditures By Category

	2012	2013	2014	2015	2016
Administrative Professionals	47,096	97,061	87,856	0	0
State Classified/Other	0	1,169	6,765	0	0
Travel	17,880	21,381	174,963	46,400	68,750
Supplies	0	4,950	153	50	143
Services	-100,319	166,985	38,686	34,226	65,030
Total	-35,343	291,547	308,423	80,676	133,923

Historical Funding Sources of Expenditures



Historical Expenditures by Category



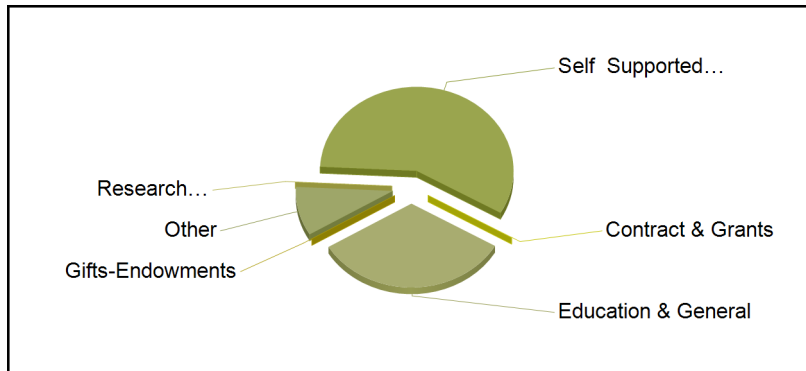
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2016

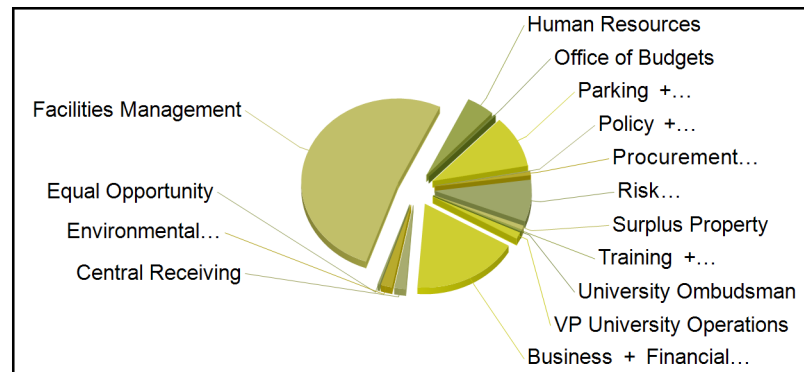
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	111,382	0%
Research Admin/Resources for Scholarly Programs	22,852	0%
Education & General	49,671,057	41%
Self Supported Operations	86,723,107	71%
Gifts-Endowments	12,747	0%
Other	-14,152,838	-12%
Total	122,388,307	100%

Expenditures By Department	2016	% of Total
Equal Opportunity	398,321	0%
VP University Operations	1,579,371	1%
Risk Management + Insurance	9,850,042	8%
Business + Financial Services	21,897,877	18%
Human Resources	5,703,044	5%
Training + Organizational Development	323,453	0%
Procurement Services	810,285	1%
Central Receiving	2,341,028	2%
Parking + Transportation Services	12,233,377	10%
Environmental Health Services	2,335,683	2%
Surplus Property	928,457	1%
Policy + Compliance Office	166,247	0%
Facilities Management	63,326,125	52%
Office of Budgets	361,619	0%
University Ombudsman	133,378	0%
Total	122,388,307	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	568,737	280,975	57,772	48,646	47,791	111,382
Research Admin/Resources for Scholarly Programs	3,803	0	16,470	1,109	12,872	22,852
Education & General	43,122,095	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057
Self Supported Operations	70,897,296	79,799,783	82,854,393	77,594,440	84,990,052	86,723,107
Gifts-Endowments	12,744	11,022	8,178	62,976	21,748	12,747
Other	-25,557,786	-46,289,467	-58,445,586	-40,323,699	-38,485,917	-14,152,838
Total	89,046,889	76,107,411	68,661,798	83,227,650	94,664,634	122,388,307

Expenditures By Department	2011	2012	2013	2014	2015	2016
Equal Opportunity	350,812	383,379	392,780	377,815	367,143	398,321
Associate VP Finance	205,898	236,230	234,121	271,529	228,077	0
VP University Operations	1,057,768	719,083	1,250,226	671,174	1,945,564	1,579,371
Risk Management + Insurance	7,206,305	7,922,954	11,839,330	7,367,241	9,146,789	9,850,042
Business + Financial Services	2,516,805	1,881,609	1,969,164	2,158,870	1,954,183	21,897,877
Human Resources	2,240,998	2,335,481	2,602,127	2,828,070	5,456,599	5,703,044
Training + Organizational Development	306,522	310,122	321,236	484,471	420,874	323,453
Procurement Services	966,290	854,519	813,981	692,566	730,507	810,285
Central Receiving	2,676,861	2,442,609	2,312,712	2,370,432	2,267,259	2,341,028
Parking + Transportation Services	4,785,716	6,180,324	3,092,690	10,147,942	11,109,328	12,233,377
Employee Support Services	125,696	116,796	120,886	0	0	0
Financial System Services	741,544	691,725	498,645	479,805	0	0
Environmental Health Services	2,585,791	2,141,749	2,270,386	2,384,824	2,590,047	2,335,683
Campus Services/Accounts Receivable	832,070	664,120	785,800	776,839	0	0
Surplus Property	422,054	382,310	666,380	876,717	782,643	928,457
Contracting Services	141,546	159,345	188,996	219,598	168,878	0
Policy + Compliance Office	138,000	138,000	142,140	146,404	148,608	166,247
Facilities Management	61,353,487	48,126,828	38,698,203	50,489,230	56,930,552	63,326,125
Office of Budgets	296,109	315,153	363,105	381,166	317,391	361,619
University Ombudsman	96,619	105,075	98,890	102,955	100,194	133,378
Total	89,046,889	76,107,411	68,661,798	83,227,650	94,664,634	122,388,307

Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	47,791	111,382	133%	200,784	-45%
Research Admin/Resources for Scholarly Programs	12,872	22,852	78%	8,564	167%
Education & General	48,078,088	49,671,057	3%	44,704,006	11%
Self Supported Operations	84,990,052	86,723,107	2%	79,227,193	9%
Gifts-Endowments	21,748	12,747	-41%	23,334	-45%
Other	-38,485,917	-14,152,838	-63%	(41,820,491)	-66%
Total	94,664,634	122,388,307	29%	82,343,389	49%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Equal Opportunity	367,143	398,321	8%	374,386	6%
Associate VP Finance	228,077	0	0%	235,171	0%
VP University Operations	1,945,564	1,579,371	-19%	1,128,763	40%
Risk Management + Insurance	9,146,789	9,850,042	8%	8,696,524	13%
Business + Financial Services	1,954,183	21,897,877	1021%	2,096,126	945%
Human Resources	5,456,599	5,703,044	5%	3,092,655	84%
Training + Organizational Development	420,874	323,453	-23%	368,645	-12%
Procurement Services	730,507	810,285	11%	811,572	0%
Central Receiving	2,267,259	2,341,028	3%	2,413,975	-3%
Parking + Transportation Services	11,109,328	12,233,377	10%	7,063,200	73%
Employee Support Services	0	0	0%	121,126	0%
Financial System Services	0	0	0%	602,930	0%
Environmental Health Services	2,590,047	2,335,683	-10%	2,394,559	-2%
CSU Police Department	0	0	0%	764,707	0%
Campus Services/Accounts Receivable	0	0	19%	626,021	48%
Surplus Property	782,643	928,457	0%	175,673	0%
Contracting Services	168,878	0	12%	142,630	17%
Policy + Compliance Office	148,608	166,247	11%	51,119,660	24%
Facilities Management	56,930,552	63,326,125	14%	334,585	8%
Office of Budgets	317,391	361,619	33%	100,747	32%
University Ombudsman	100,194	133,378			
Total	94,664,634	122,388,307	29%	82,663,654	48%

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, 2016

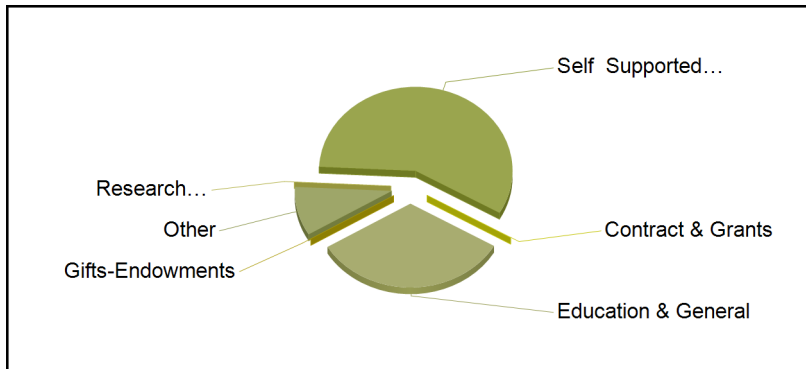
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	111,382	0%
Research Admin/Resources for Scholarly Programs	22,852	0%
Education & General	49,671,057	41%
Self Supported Operations	86,723,107	71%
Gifts-Endowments	12,747	0%
Other	-14,152,838	-12%
Total	122,388,307	100%

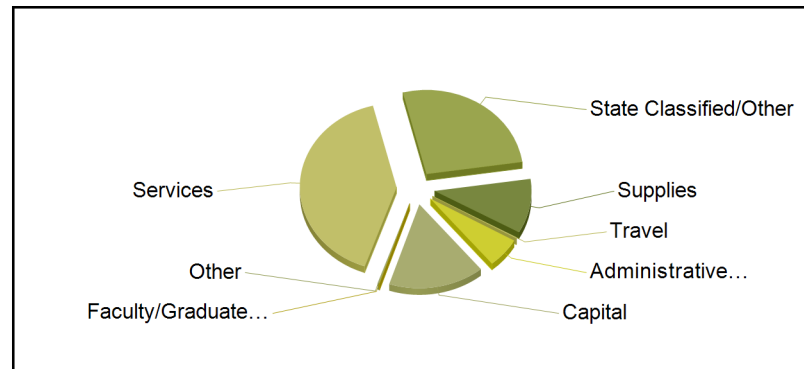
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	83,413	0%
Administrative Professionals	10,258,500	8%
State Classified/Other	47,938,697	39%
Travel	282,498	0%
Supplies	18,867,362	15%
Services	73,346,322	60%
Capital	-28,852,945	-24%
Other	464,458	0%
Total	122,388,307	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

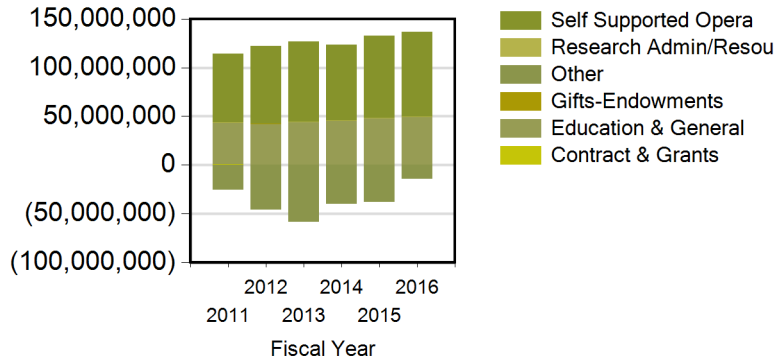


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2016

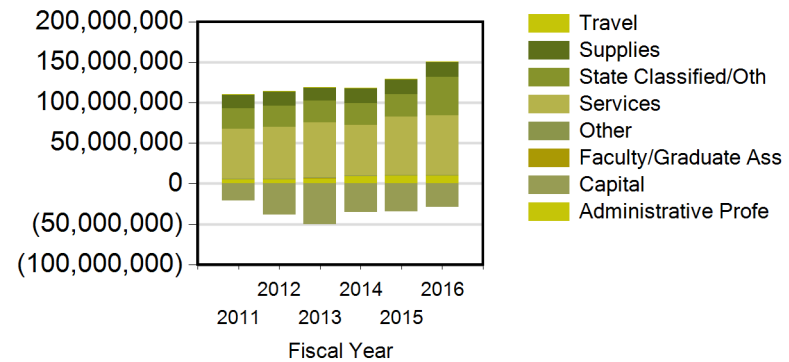
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	568,737	280,975	57,772	48,646	47,791	111,382
Research Admin/Resources for Scholarly Programs	3,803	0	16,470	1,109	12,872	22,852
Education & General	43,122,095	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057
Self Supported Operations	70,897,296	79,799,783	82,854,393	77,594,440	84,990,052	86,723,107
Gifts-Endowments	12,744	11,022	8,178	62,976	21,748	12,747
Other	-25,557,786	-46,289,467	-58,445,586	-40,323,699	-38,485,917	-14,152,838
Total	89,046,889	76,107,411	68,661,798	83,227,650	94,664,634	122,388,307

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	186,096	170,140	175,220	161,192	160,423	83,413
Administrative Professionals	5,344,117	5,612,226	6,851,935	9,461,500	10,110,206	10,258,500
State Classified/Other	25,779,142	26,089,621	27,073,538	27,314,391	27,709,526	47,938,697
Travel	205,525	216,820	233,006	297,727	323,380	282,498
Supplies	16,784,469	18,095,874	16,707,387	18,650,833	19,129,007	18,867,362
Services	61,510,204	63,899,806	67,870,931	62,148,326	71,660,984	73,346,322
Capital	-21,159,415	-38,393,385	-50,692,790	-35,269,444	-34,909,327	-28,852,945
Other	396,751	416,309	442,573	463,125	480,436	464,458
Total	89,046,889	76,107,411	68,661,798	83,227,650	94,664,634	122,388,307

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	47,791	111,382	133%	200,784	-45%
Research Admin/Resources for Scholarly Programs	12,872	22,852	78%	8,564	167%
Education & General	48,078,088	49,671,057	3%	44,704,006	11%
Self Supported Operations	84,990,052	86,723,107	2%	79,227,193	9%
Gifts-Endowments	21,748	12,747	-41%	23,334	-45%
Other	-38,485,917	-14,152,838	-63%	(41,820,491)	-66%
Total	94,664,634	122,388,307	29%	82,343,389	49%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	160,423	83,413	-48%	170,614	-51%
Administrative Professionals	10,110,206	10,258,500	1%	7,475,997	37%
State Classified/Other	27,709,526	47,938,697	73%	26,793,244	79%
Travel	323,380	282,498	-13%	255,291	11%
Supplies	19,129,007	18,867,362	-1%	17,873,514	6%
Services	71,660,984	73,346,322	2%	65,418,050	12%
Capital	-34,909,327	-28,852,945	-17%	(36,084,872)	-20%
Other	480,436	464,458	-3%	439,839	6%
Total	94,664,634	122,388,307	29%	82,341,677	49%

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

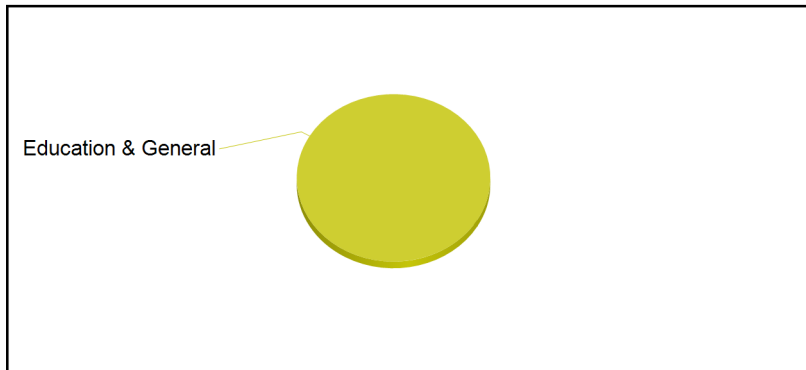
Funding Sources of Expenditures

	2016	% of Total
Education & General	49,671,057	100%
Total	49,671,057	100%

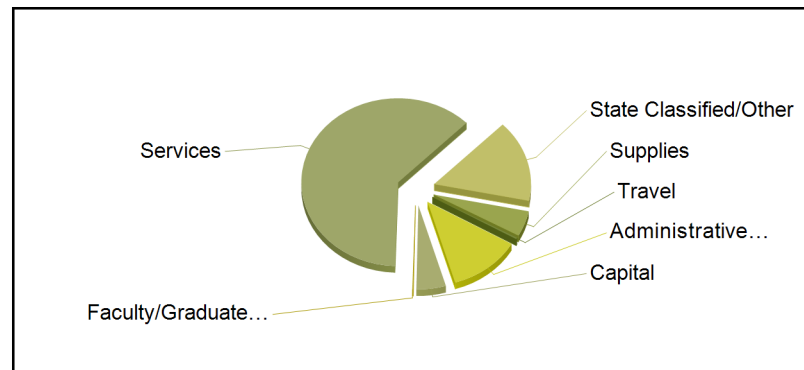
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	83,413	0%
Administrative Professionals	5,994,086	12%
State Classified/Other	7,800,820	16%
Travel	129,785	0%
Supplies	2,427,698	5%
Services	30,783,353	62%
Capital	2,451,902	5%
Total	49,671,057	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

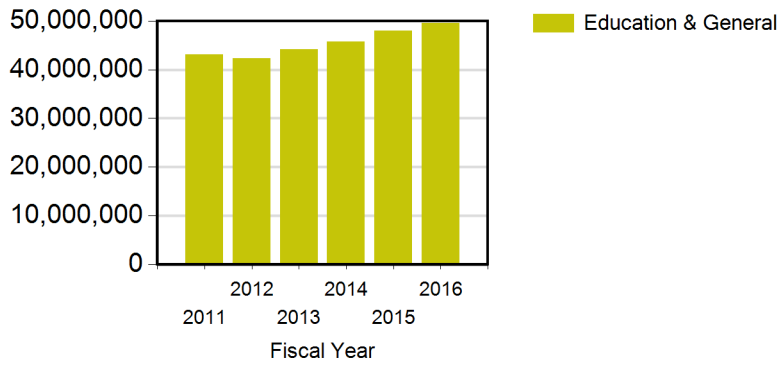


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2016

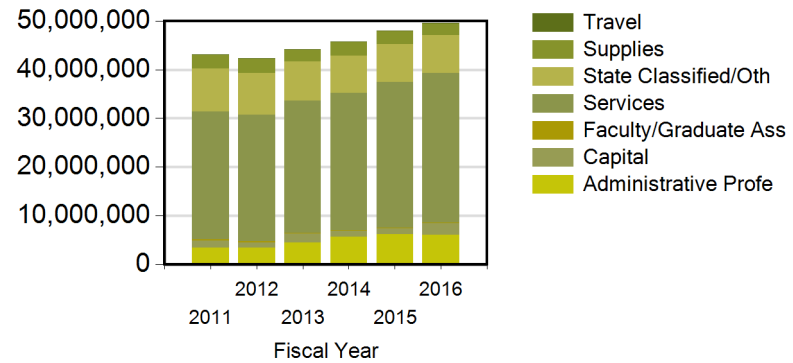
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	43,122,095	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057
Total	43,122,095	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	186,096	170,140	175,220	132,689	159,170	83,413
Administrative Professionals	3,335,088	3,370,060	4,384,059	5,617,974	6,095,889	5,994,086
State Classified/Other	8,902,797	8,561,539	8,064,792	7,746,505	7,875,568	7,800,820
Travel	107,854	124,415	133,699	181,170	170,869	129,785
Supplies	2,762,659	2,897,943	2,333,517	2,768,256	2,605,730	2,427,698
Services	26,313,335	26,069,871	27,213,300	28,202,970	29,895,591	30,783,353
Capital	1,514,267	1,111,132	1,865,986	1,194,614	1,275,271	2,451,902
Total	43,122,095	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	48,078,088	49,671,057	3%	44,704,006	11%
Total	48,078,088	49,671,057	3%	44,704,006	11%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	159,170	83,413	-48%	164,663	-49%
Administrative Professionals	6,095,889	5,994,086	-2%	4,560,614	31%
State Classified/Other	7,875,568	7,800,820	-1%	8,230,240	-5%
Travel	170,869	129,785	-24%	143,601	-10%
Supplies	2,605,730	2,427,698	-7%	2,673,621	-9%
Services	29,895,591	30,783,353	3%	27,539,014	12%
Capital	1,275,271	2,451,902	92%	1,392,254	76%
Total	48,078,088	49,671,057	3%	44,704,006	11%

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, 2016

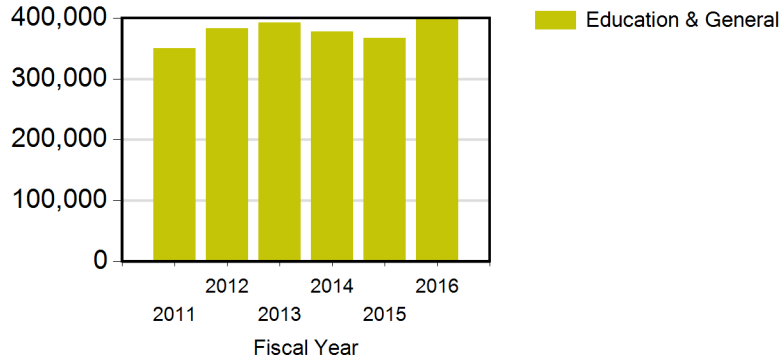
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	350,812	383,379	392,780	377,815	367,143	398,321
Total	350,812	383,379	392,780	377,815	367,143	398,321

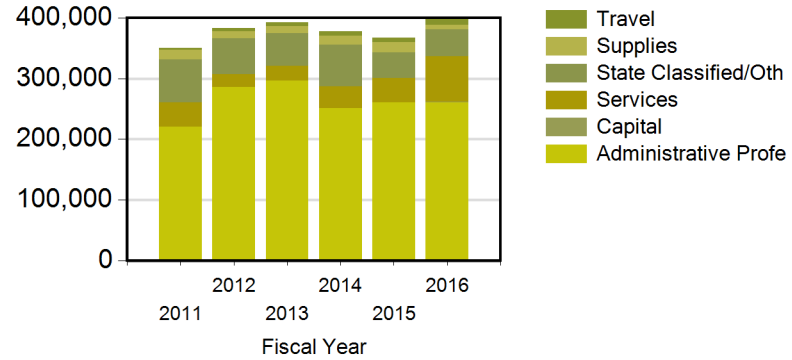
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	220,543	286,089	296,995	251,441	260,134	260,540
State Classified/Other	70,782	59,441	53,163	69,394	42,079	44,599
Travel	3,534	5,004	6,102	7,244	6,778	9,615
Supplies	15,980	11,677	12,483	14,659	17,200	7,346
Services	39,973	21,169	24,038	35,077	40,950	75,272
Capital	0	0	0	0	0	949
Total	350,812	383,379	392,780	377,815	367,143	398,321

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, 2016

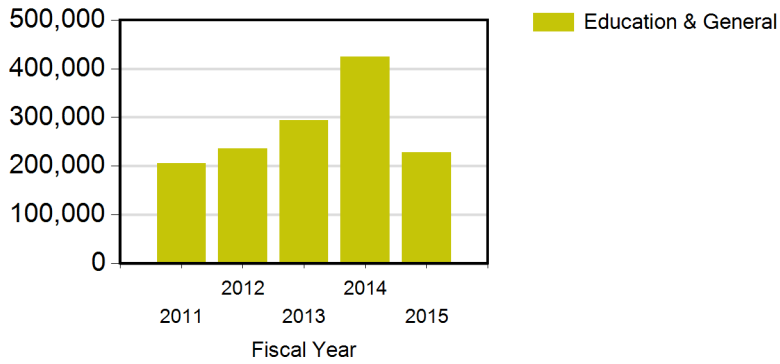
Funding Sources of Expenditures

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

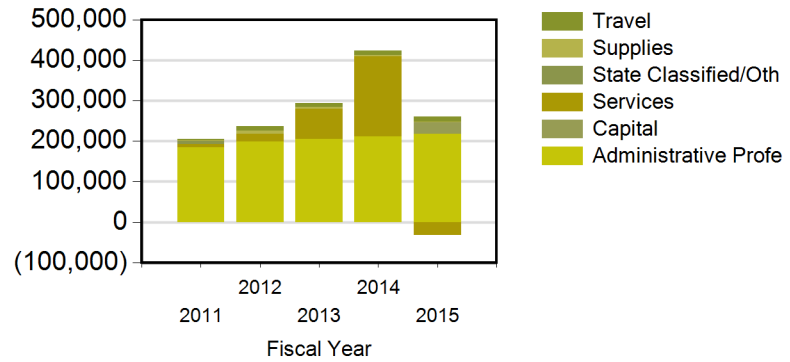
Expenditures By Category

	2011	2012	2013	2014	2015
Administrative Professionals	185,230	198,750	206,000	212,180	217,485
State Classified/Other	8,685	0	0	0	0
Travel	3,408	10,010	9,107	12,206	11,794
Supplies	1,286	8,243	4,485	2,165	852
Services	7,289	19,226	74,266	198,019	-32,055
Capital	0	0	0	0	30,000
Total	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, 2016

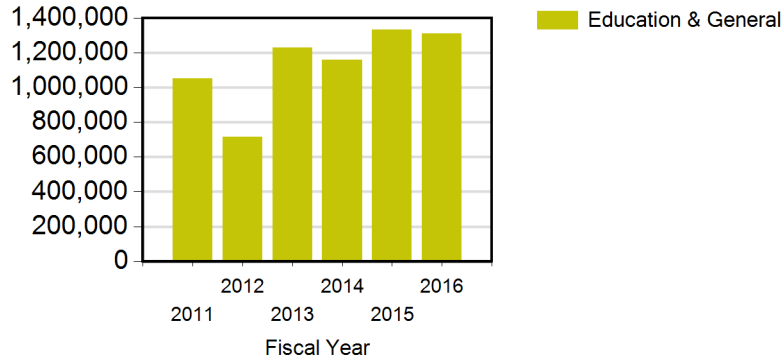
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,052,155	716,977	1,231,256	1,160,861	1,335,354	1,312,204
Total	1,052,155	716,977	1,231,256	1,160,861	1,335,354	1,312,204

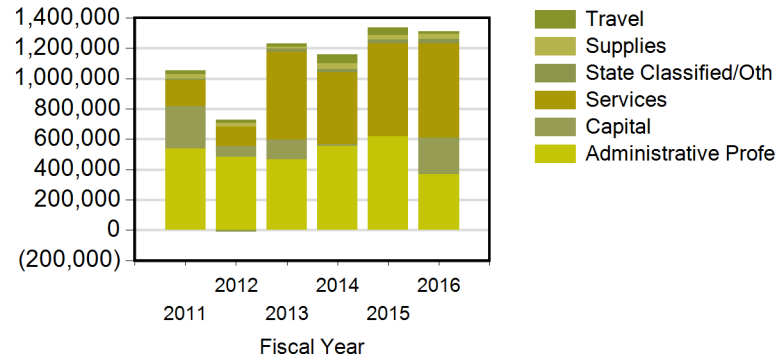
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	538,914	482,690	467,575	556,959	619,158	369,372
State Classified/Other	7,521	-9,409	21,233	19,163	25,776	29,903
Travel	22,432	18,123	19,753	61,919	50,620	15,769
Supplies	32,588	27,609	15,329	37,008	28,532	35,123
Services	172,766	125,009	576,630	475,811	611,268	621,996
Capital	277,934	72,955	130,736	10,000	0	240,042
Total	1,052,155	716,977	1,231,256	1,160,861	1,335,354	1,312,204

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, 2016

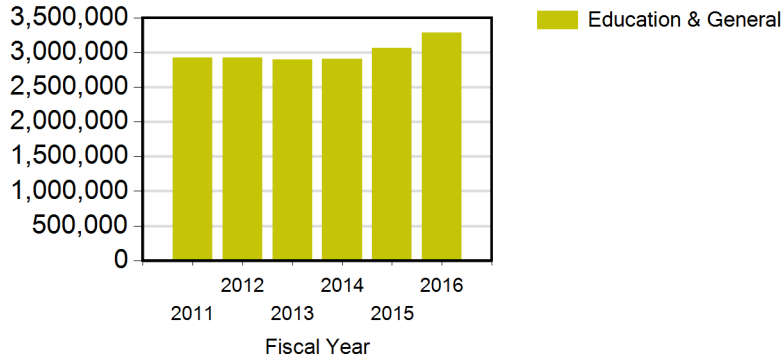
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470
Total	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470

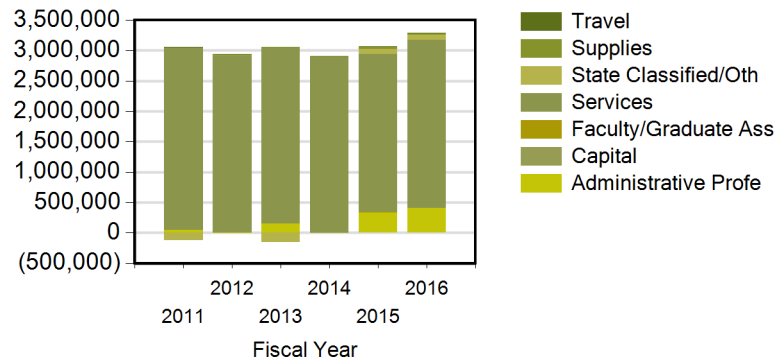
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	1,570	0
Administrative Professionals	48,331	-5,764	154,968	1,427	339,954	401,758
State Classified/Other	-124,336	10,255	-155,174	-1,721	90,414	79,202
Travel	1,034	1,321	0	0	9,410	9,085
Supplies	5,231	1,575	206	294	25,600	19,425
Services	3,000,997	2,913,717	2,899,738	2,904,144	2,596,594	2,763,329
Capital	0	10,000	0	0	0	12,671
Total	2,931,257	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470

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, 2016

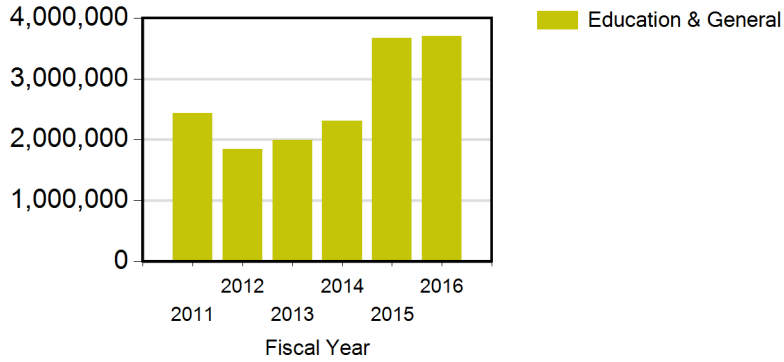
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246
Total	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246

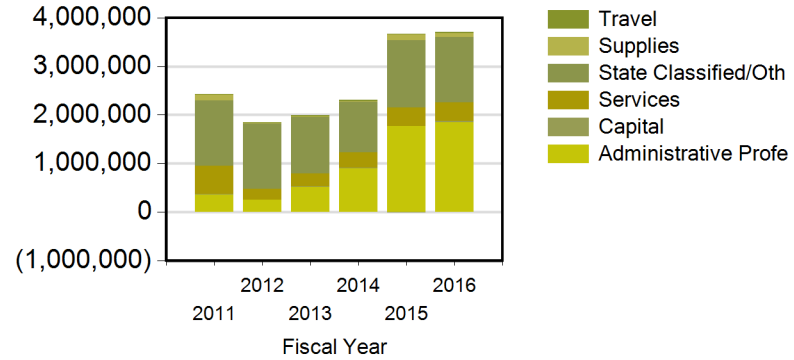
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	356,350	254,183	516,596	895,212	1,762,669	1,843,747
State Classified/Other	1,349,829	1,336,294	1,169,644	1,048,838	1,393,455	1,345,898
Travel	9,042	14,938	25,736	21,549	21,515	31,016
Supplies	122,390	15,710	9,572	8,663	109,160	77,707
Services	582,481	224,324	259,217	321,374	387,217	386,790
Capital	14,006	0	10,802	10,733	-83	24,089
Total	2,434,098	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246

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, 2016

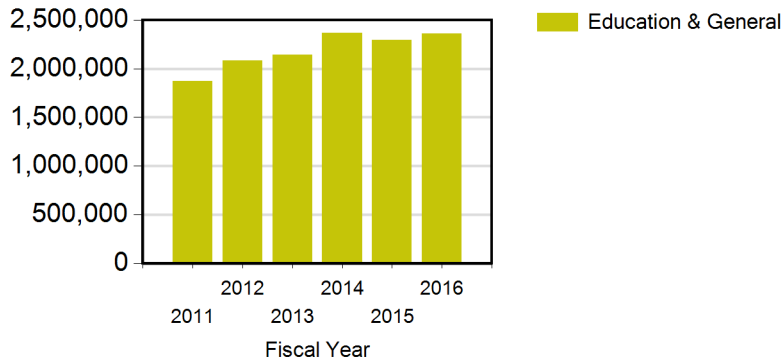
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320
Total	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320

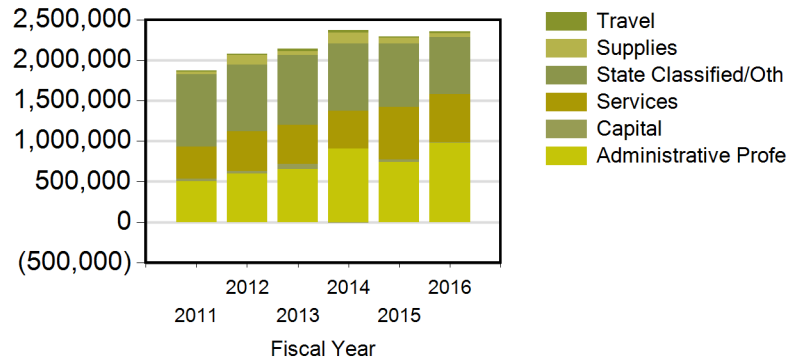
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	503,588	601,050	656,266	906,038	738,082	983,612
State Classified/Other	903,183	822,475	864,736	830,932	780,215	705,041
Travel	19,613	18,575	31,109	29,779	11,106	25,786
Supplies	24,040	121,857	46,625	136,423	77,345	47,859
Services	393,984	490,005	487,847	468,226	654,349	596,777
Capital	29,827	29,113	59,104	-3,444	32,350	1,244
Total	1,874,235	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320

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, 2016

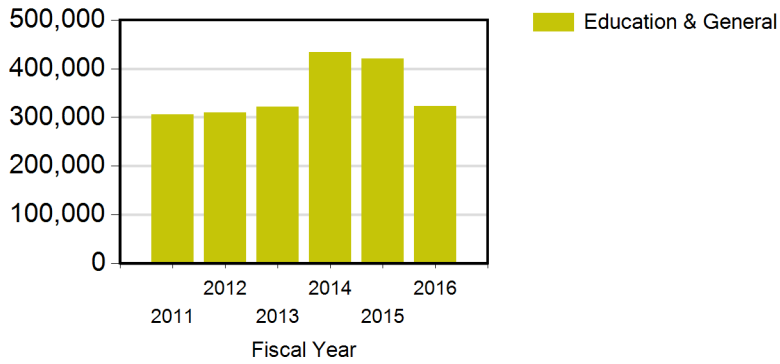
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	306,522	310,122	321,236	434,568	420,874	323,453
Total	306,522	310,122	321,236	434,568	420,874	323,453

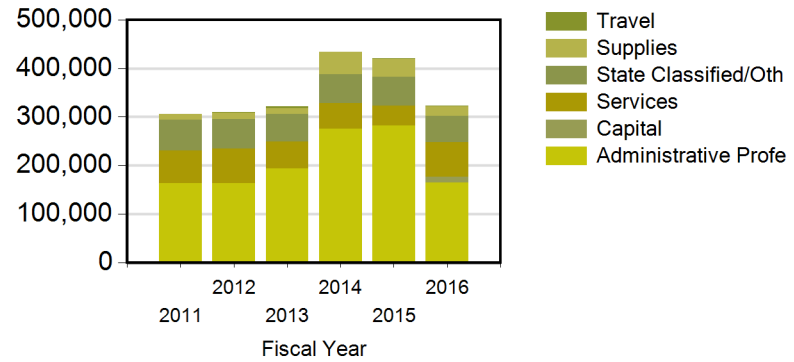
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	162,630	162,630	193,725	275,992	282,317	164,518
State Classified/Other	62,314	61,730	56,747	59,124	59,716	54,154
Travel	0	527	3,579	0	72	1,915
Supplies	13,106	13,925	11,485	46,888	38,419	19,833
Services	68,472	71,310	55,700	52,564	40,349	70,798
Capital	0	0	0	0	0	12,234
Total	306,522	310,122	321,236	434,568	420,874	323,453

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, 2016

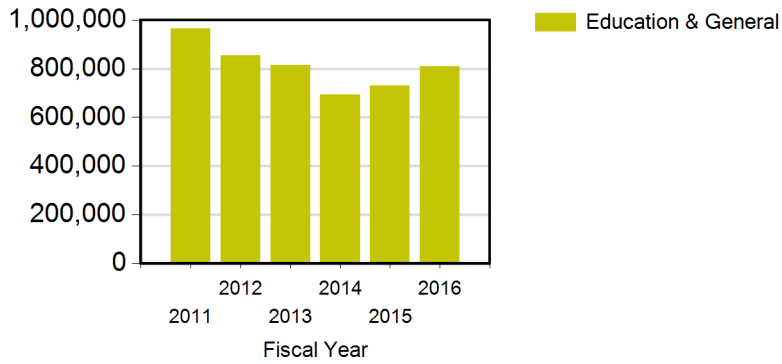
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	966,290	854,519	813,981	692,566	730,507	810,285
Total	966,290	854,519	813,981	692,566	730,507	810,285

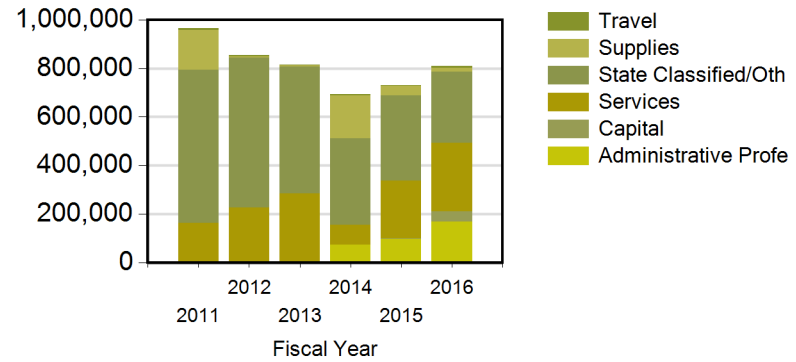
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	0	0	0	74,211	97,568	167,341
State Classified/Other	630,741	616,100	523,133	357,018	349,668	292,896
Travel	9,087	5,637	2,510	4,320	1,735	7,717
Supplies	164,350	5,325	5,152	176,839	41,299	16,851
Services	162,112	227,456	283,187	80,178	237,560	281,368
Capital	0	0	0	0	2,677	44,112
Total	966,290	854,519	813,981	692,566	730,507	810,285

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, 2016

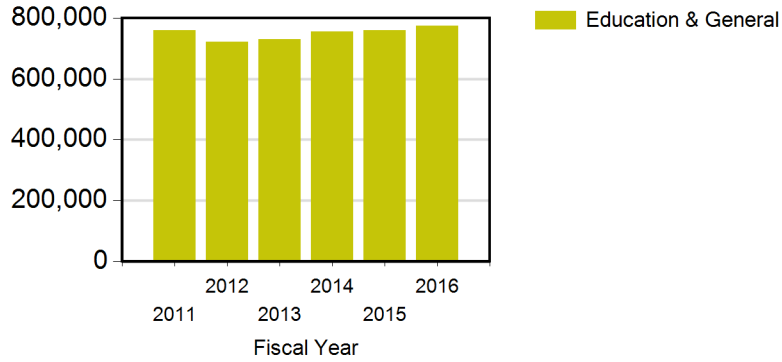
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	759,147	722,679	730,231	755,215	760,397	775,517
Total	759,147	722,679	730,231	755,215	760,397	775,517

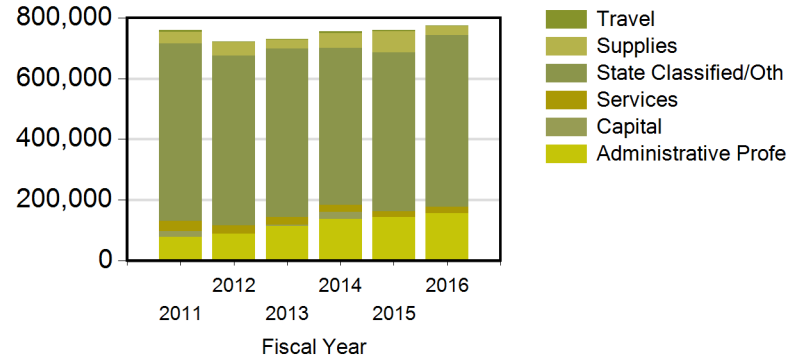
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	76,378	87,613	114,296	135,991	141,985	156,067
State Classified/Other	583,899	560,315	557,528	516,513	524,540	567,532
Travel	5,118	2,276	2,168	5,542	4,407	1,124
Supplies	39,318	44,319	28,524	49,952	69,955	30,860
Services	34,920	28,156	24,671	23,681	19,510	19,935
Capital	19,514	0	3,043	23,537	0	0
Total	759,147	722,679	730,231	755,215	760,397	775,517

Historical Funding Sources of Expenditures



Historical Expenditures by Category

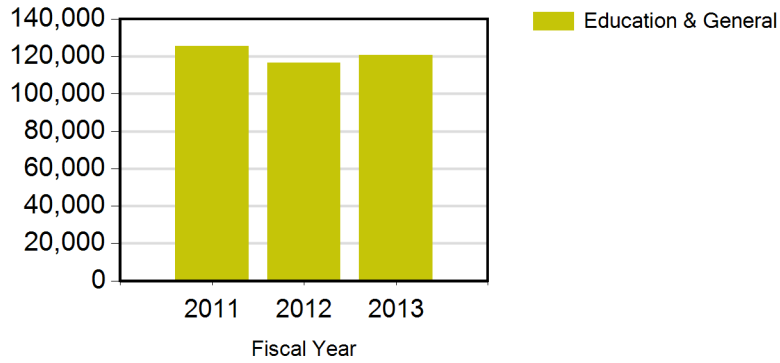


Colorado State University
 Vice President - University Operations
 Department # 6018 - Employee Support Services
 Fiscal Year Ended June 30, 2016

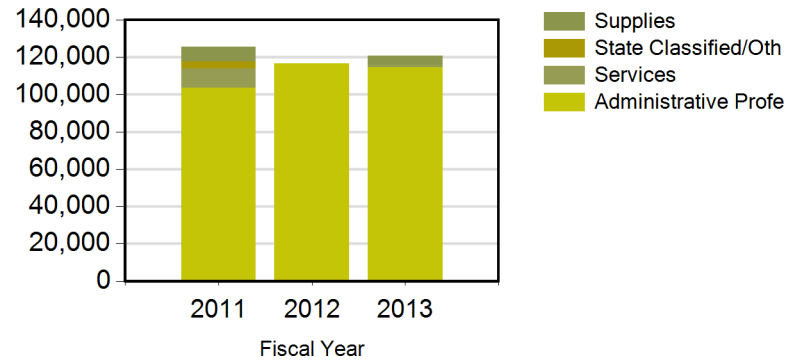
Funding Sources of Expenditures	2011	2012	2013
Education & General	125,696	116,796	120,886
Total	125,696	116,796	120,886

Expenditures By Category	2011	2012	2013
Administrative Professionals	103,586	116,796	114,523
State Classified/Other	3,801	0	0
Supplies	8,029	0	4,847
Services	10,281	0	1,516
Total	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, 2016

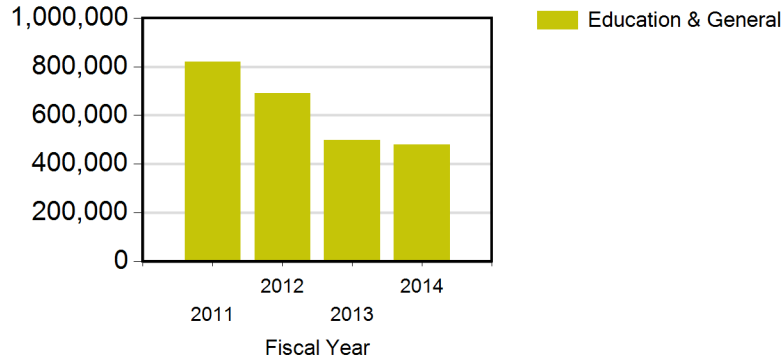
Funding Sources of Expenditures

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

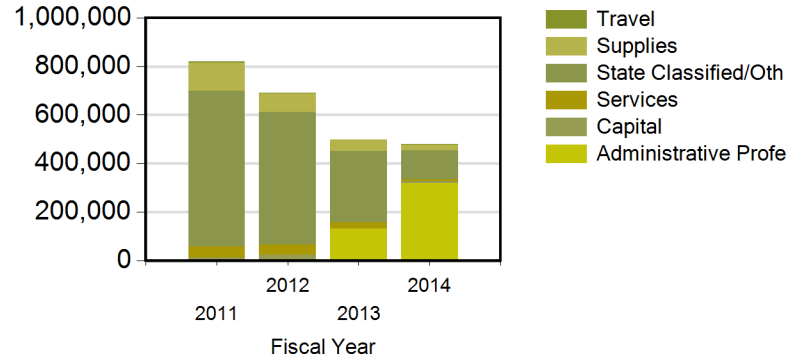
Expenditures By Category

	2011	2012	2013	2014
Administrative Professionals	0	0	131,164	319,314
State Classified/Other	641,395	545,369	293,263	117,888
Travel	3,472	1,108	0	101
Supplies	116,497	79,382	48,537	26,381
Services	46,790	41,789	25,682	8,815
Capital	11,646	24,078	0	7,306
Total	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, 2016

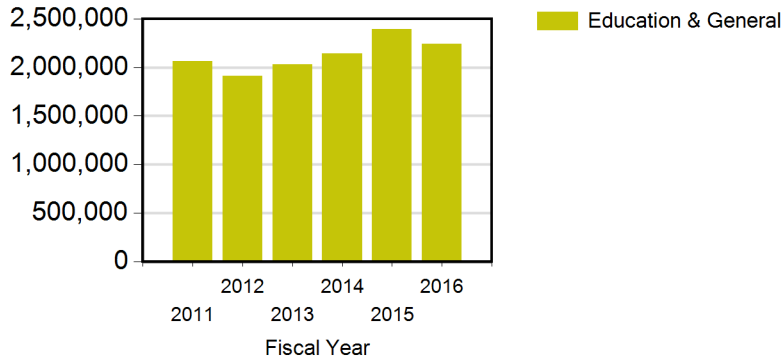
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630
Total	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630

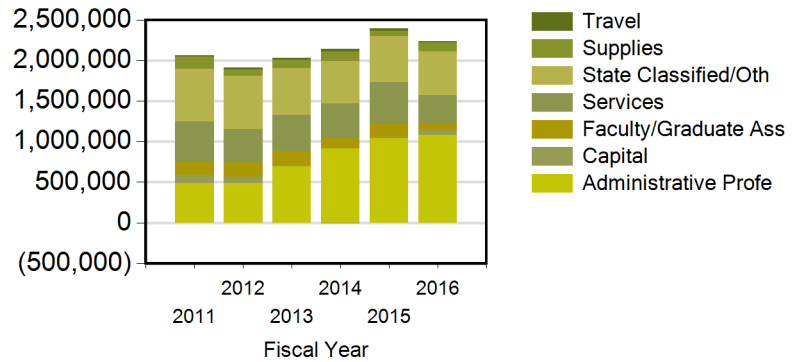
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	170,140	170,140	175,220	132,689	157,600	83,413
Administrative Professionals	484,575	490,830	692,953	919,230	1,043,129	1,083,455
State Classified/Other	647,294	657,925	583,742	520,845	566,896	541,074
Travel	20,094	28,006	25,926	29,430	29,610	22,806
Supplies	148,325	73,746	98,290	121,545	63,753	108,784
Services	494,665	416,264	444,960	417,580	521,504	345,935
Capital	99,835	78,185	12,212	-87	12,996	57,162
Total	2,064,927	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630

Historical Funding Sources of Expenditures



Historical Expenditures by Category

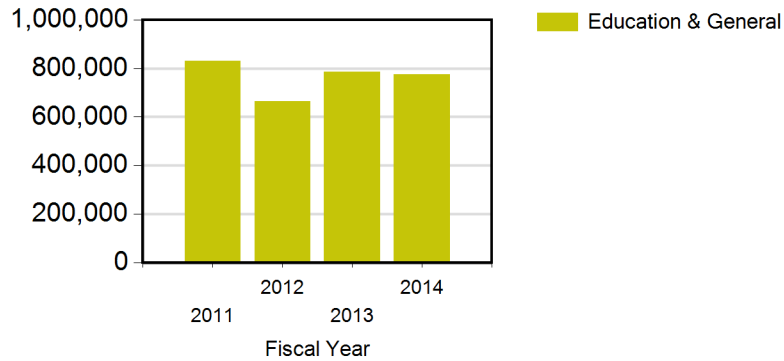


Colorado State University
 Vice President - University Operations
 Department # 6024 - Campus Services/Accounts Receivable
 Fiscal Year Ended June 30, 2016

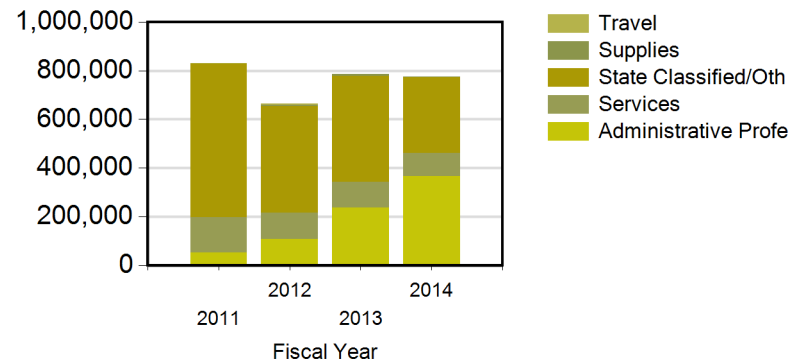
Funding Sources of Expenditures	2011	2012	2013	2014
Education & General	832,070	664,120	785,800	776,839
Total	832,070	664,120	785,800	776,839

Expenditures By Category	2011	2012	2013	2014
Administrative Professionals	53,070	106,000	236,031	367,291
State Classified/Other	630,067	437,420	437,083	311,297
Travel	257	5,405	0	0
Supplies	3,972	5,043	6,817	3,974
Services	144,703	110,252	105,870	94,277
Total	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, 2016

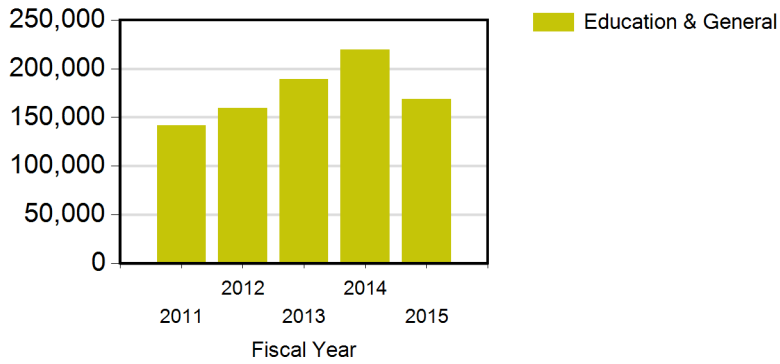
Funding Sources of Expenditures

	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

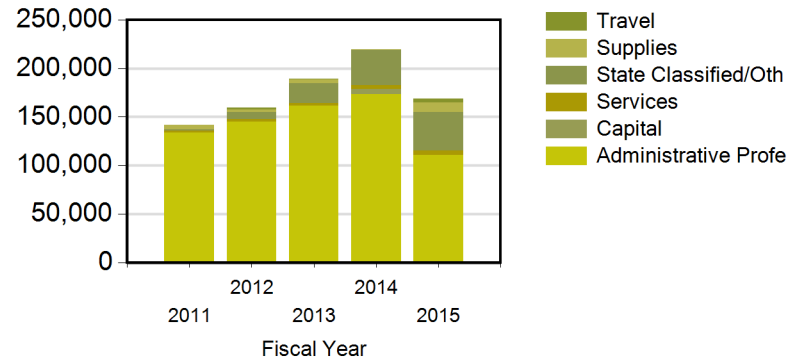
Expenditures By Category

	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, 2016

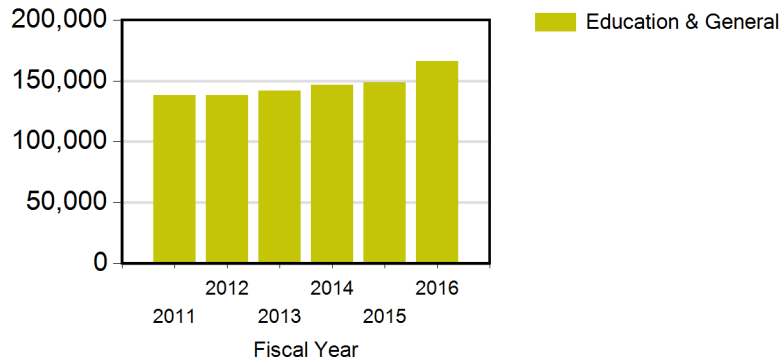
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	138,000	138,000	142,140	146,404	148,608	166,247
Total	138,000	138,000	142,140	146,404	148,608	166,247

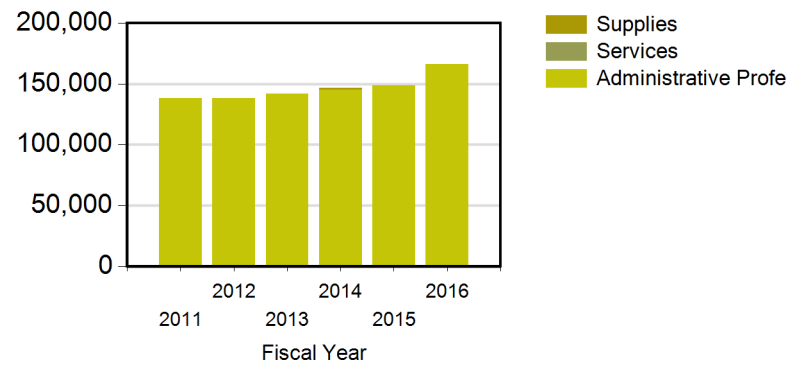
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	138,000	138,000	142,140	144,983	148,608	166,247
Supplies	0	0	0	646	0	0
Services	0	0	0	775	0	0
Total	138,000	138,000	142,140	146,404	148,608	166,247

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, 2016

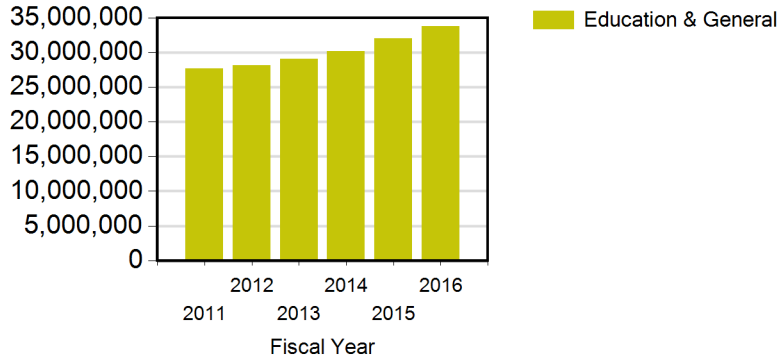
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367
Total	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367

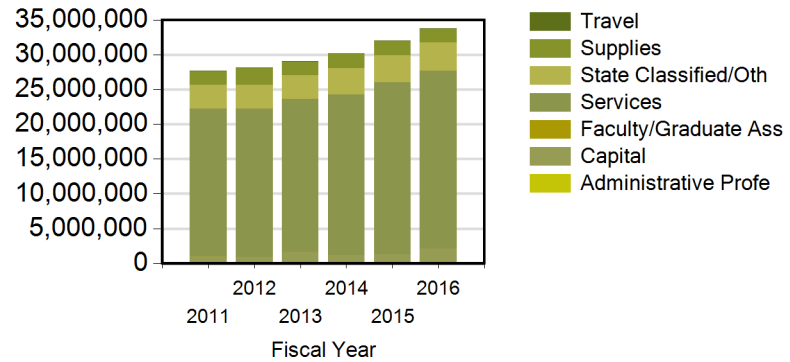
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	15,956	0	0	0	0	0
Administrative Professionals	36,839	3,956	0	24,863	25,460	33,828
State Classified/Other	3,411,818	3,372,464	3,501,368	3,786,339	3,913,152	4,050,294
Travel	5,551	6,502	3,221	6,149	17,333	1,502
Supplies	2,057,405	2,474,095	2,026,591	2,129,050	2,114,321	2,051,288
Services	21,137,843	21,362,441	21,937,203	23,106,000	24,804,677	25,612,158
Capital	1,061,505	896,801	1,650,088	1,119,713	1,199,313	2,043,297
Total	27,726,916	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367

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, 2016

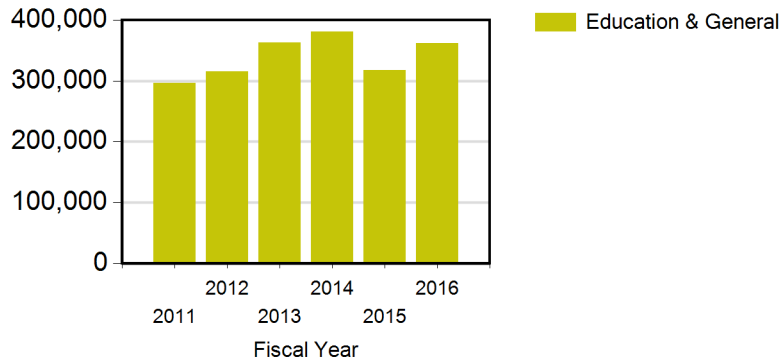
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	296,109	315,153	363,105	381,166	317,391	361,619
Total	296,109	315,153	363,105	381,166	317,391	361,619

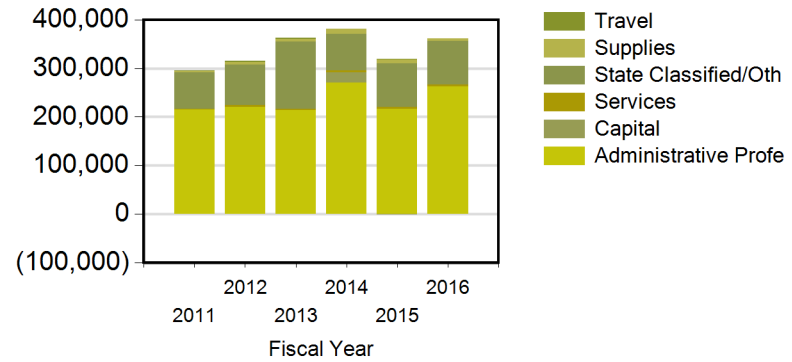
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	214,971	220,438	213,427	270,517	216,320	263,194
State Classified/Other	74,789	83,935	138,342	74,463	90,055	90,226
Travel	1,190	2,520	2,589	0	668	0
Supplies	3,358	4,721	5,788	10,369	8,309	5,177
Services	1,801	3,538	2,959	4,272	4,021	3,022
Capital	0	0	0	21,546	-1,982	0
Total	296,109	315,153	363,105	381,166	317,391	361,619

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, 2016

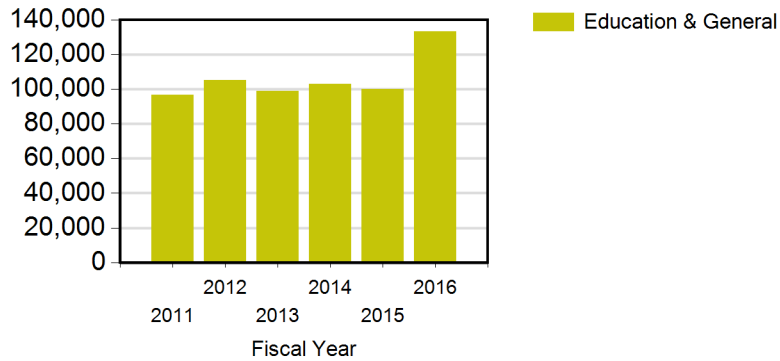
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	96,619	105,075	98,890	102,955	100,194	133,378
Total	96,619	105,075	98,890	102,955	100,194	133,378

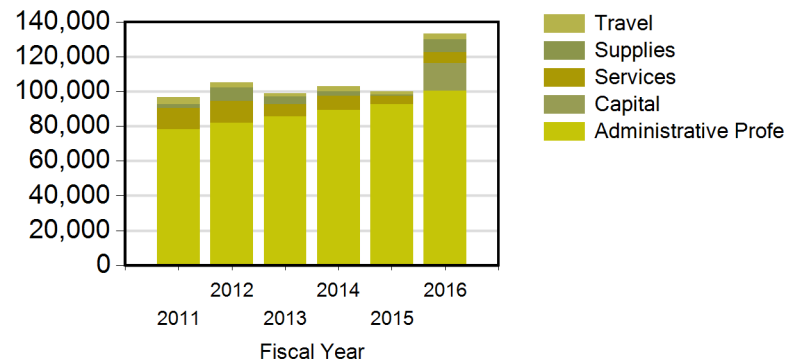
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	78,333	81,800	85,750	89,176	92,556	100,407
Travel	4,021	2,937	1,749	2,930	2,095	3,449
Supplies	2,101	7,537	4,297	2,644	777	7,446
Services	12,163	12,800	7,094	8,205	4,765	5,974
Capital	0	0	0	0	0	16,102
Total	96,619	105,075	98,890	102,955	100,194	133,378

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, 2016

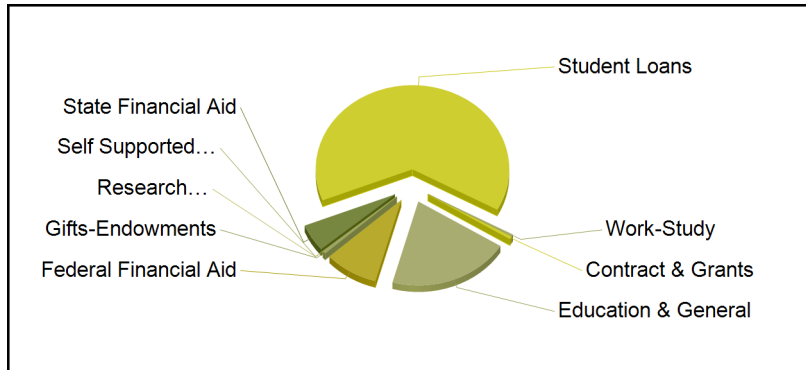
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	1,413,107	1%
Research Admin/Resources for Scholarly Programs	12,769	0%
Education & General	51,693,029	20%
Self Supported Operations	3,802	0%
Gifts-Endowments	1,220,855	0%
Federal Financial Aid	22,706,346	9%
State Financial Aid	13,182,571	5%
Student Loans	162,177,983	64%
Work-Study	854,941	0%
Total	253,265,404	100%

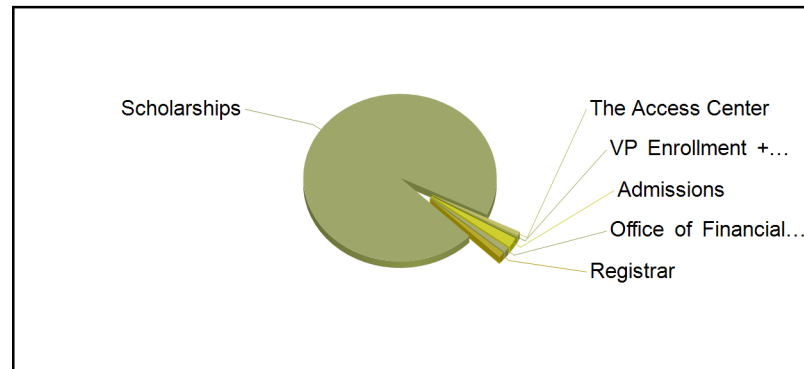
Expenditures By Department

	2016	% of Total
VP Enrollment + Access	677,673	0%
The Access Center	2,067,572	1%
Admissions	4,782,772	2%
Registrar	2,648,352	1%
Scholarships	240,530,038	95%
Office of Financial Aid	2,558,995	1%
Total	253,265,404	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2016

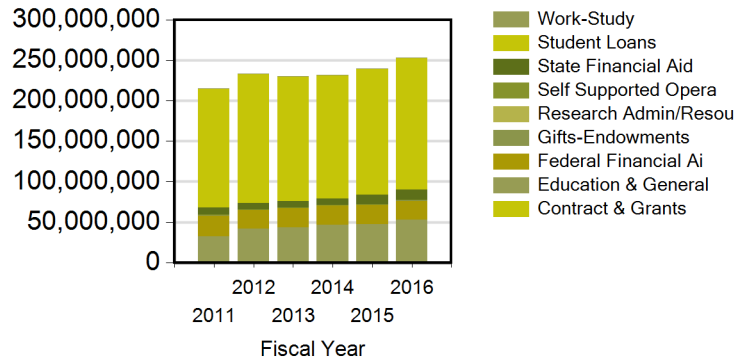
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	1,314,335	1,316,702	1,369,684	1,383,310	1,405,652	1,413,107
Research Admin/Resources for Scholarly Programs	13,803	6,427	11,491	20,622	13,291	12,769
Education & General	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029
Self Supported Operations	2,851	5,686	6,393	6,296	11,072	3,802
Gifts-Endowments	868,272	885,366	1,183,434	1,111,692	1,073,925	1,220,855
Federal Financial Aid	25,346,472	23,403,802	23,386,310	23,504,348	23,169,457	22,706,346
State Financial Aid	8,889,991	7,504,339	7,826,738	7,911,939	12,095,066	13,182,571
Student Loans	147,045,961	159,309,163	153,580,814	152,271,935	155,034,137	162,177,983
Work-Study	739,873	631,969	710,214	733,180	713,487	854,941
Total	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404

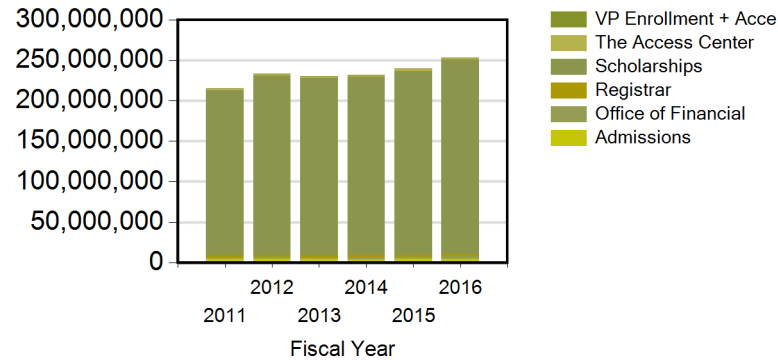
Expenditures By Department

	2011	2012	2013	2014	2015	2016
VP Enrollment + Access	626,430	612,616	780,283	719,731	708,814	677,673
The Access Center	1,661,609	1,771,021	1,876,589	1,908,368	2,074,769	2,067,572
Admissions	4,167,209	4,289,211	4,175,719	4,060,242	4,439,746	4,782,772
Registrar	1,820,125	1,933,606	1,961,472	2,483,431	2,585,692	2,648,352
Scholarships	205,069,075	222,506,958	219,188,776	220,371,465	227,423,830	240,530,038
Office of Financial Aid	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995
Total	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,405,652	1,413,107	1%	1,357,937	4%
Research Admin/Resources for Scholarly Programs	13,291	12,769	-4%	13,127	-3%
Education & General	46,222,151	51,693,029	12%	40,959,882	26%
Self Supported Operations	11,072	3,802	-66%	6,460	-41%
Gifts-Endowments	1,073,925	1,220,855	14%	1,024,538	19%
Federal Financial Aid	23,169,457	22,706,346	-2%	23,762,078	-4%
State Financial Aid	12,095,066	13,182,571	9%	8,845,615	49%
Student Loans	155,034,137	162,177,983	5%	153,448,402	6%
Work-Study	713,487	854,941	20%	705,744	21%
Total	239,738,239	253,265,404	6%	230,123,782	10%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Enrollment + Access	708,814	677,673	-4%	689,575	-2%
The Access Center	2,074,769	2,067,572	0%	1,858,471	11%
Admissions	4,439,746	4,782,772	8%	4,226,425	13%
Registrar	2,585,692	2,648,352	2%	2,156,865	23%
Scholarships	227,423,830	240,530,038	6%	218,912,021	10%
Office of Financial Aid	2,505,388	2,558,995	2%	2,280,424	12%
Total	239,738,239	253,265,404	6%	230,123,782	10%

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, 2016

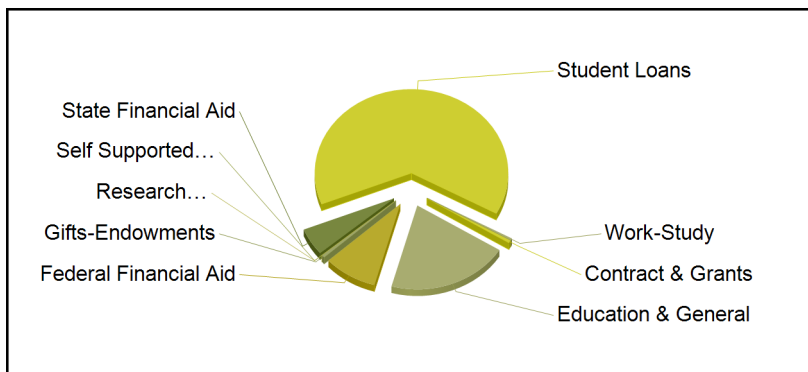
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	1,413,107	1%
Research Admin/Resources for Scholarly Programs	12,769	0%
Education & General	51,693,029	20%
Self Supported Operations	3,802	0%
Gifts-Endowments	1,220,855	0%
Federal Financial Aid	22,706,346	9%
State Financial Aid	13,182,571	5%
Student Loans	162,177,983	64%
Work-Study	854,941	0%
Total	253,265,404	100%

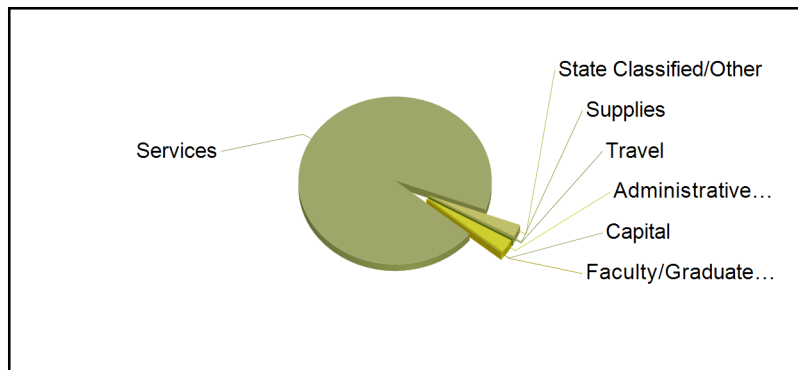
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	10,750	0%
Administrative Professionals	6,449,411	3%
State Classified/Other	5,919,722	2%
Travel	470,060	0%
Supplies	419,206	0%
Services	239,717,390	95%
Capital	278,865	0%
Total	253,265,404	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

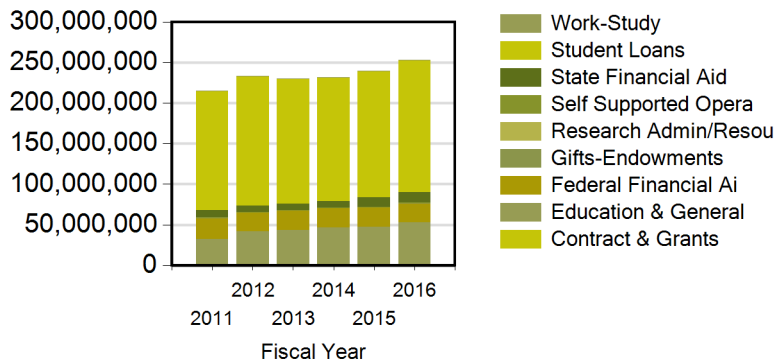


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2016

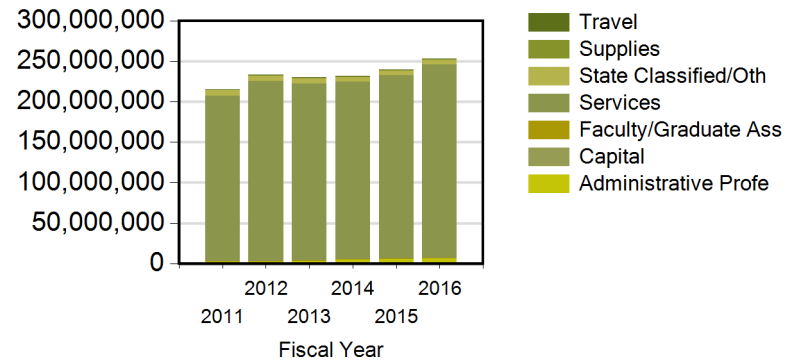
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	1,314,335	1,316,702	1,369,684	1,383,310	1,405,652	1,413,107
Research Admin/Resources for Scholarly Programs	13,803	6,427	11,491	20,622	13,291	12,769
Education & General	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029
Self Supported Operations	2,851	5,686	6,393	6,296	11,072	3,802
Gifts-Endowments	868,272	885,366	1,183,434	1,111,692	1,073,925	1,220,855
Federal Financial Aid	25,346,472	23,403,802	23,386,310	23,504,348	23,169,457	22,706,346
State Financial Aid	8,889,991	7,504,339	7,826,738	7,911,939	12,095,066	13,182,571
Student Loans	147,045,961	159,309,163	153,580,814	152,271,935	155,034,137	162,177,983
Work-Study	739,873	631,969	710,214	733,180	713,487	854,941
Total	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	14,406	12,058	3,522	44,570	27,756	10,750
Administrative Professionals	2,918,691	3,071,170	3,684,790	4,869,629	5,910,572	6,449,411
State Classified/Other	7,516,997	7,219,170	6,729,668	5,815,629	6,028,439	5,919,722
Travel	323,554	369,962	406,754	449,733	435,654	470,060
Supplies	392,481	310,596	346,355	561,317	638,261	419,206
Services	204,302,923	222,204,172	218,876,221	219,946,324	226,540,191	239,717,390
Capital	0	114,129	158,578	217,272	157,366	278,865
Total	215,469,052	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,405,652	1,413,107	1%	1,357,937	4%
Research Admin/Resources for Scholarly Programs	13,291	12,769	-4%	13,127	-3%
Education & General	46,222,151	51,693,029	12%	40,959,882	26%
Self Supported Operations	11,072	3,802	-66%	6,460	-41%
Gifts-Endowments	1,073,925	1,220,855	14%	1,024,538	19%
Federal Financial Aid	23,169,457	22,706,346	-2%	23,762,078	-4%
State Financial Aid	12,095,066	13,182,571	9%	8,845,615	49%
Student Loans	155,034,137	162,177,983	5%	153,448,402	6%
Work-Study	713,487	854,941	20%	705,744	21%
Total	239,738,239	253,265,404	6%	230,123,782	10%

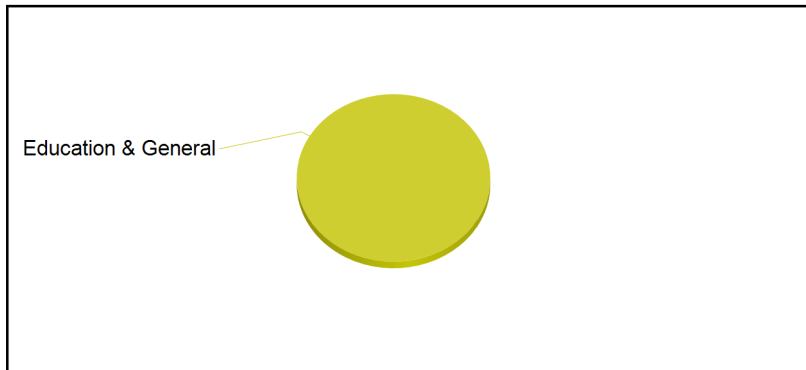
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	27,756	10,750	-61%	20,463	-47%
Administrative Professionals	5,910,572	6,449,411	9%	4,090,970	58%
State Classified/Other	6,028,439	5,919,722	-2%	6,661,981	-11%
Travel	435,654	470,060	8%	397,131	18%
Supplies	638,261	419,206	-34%	449,802	-7%
Services	226,540,191	239,717,390	6%	218,373,966	10%
Capital	157,366	278,865	77%	161,836	72%
Total	239,738,239	253,265,404	6%	230,156,149	10%

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

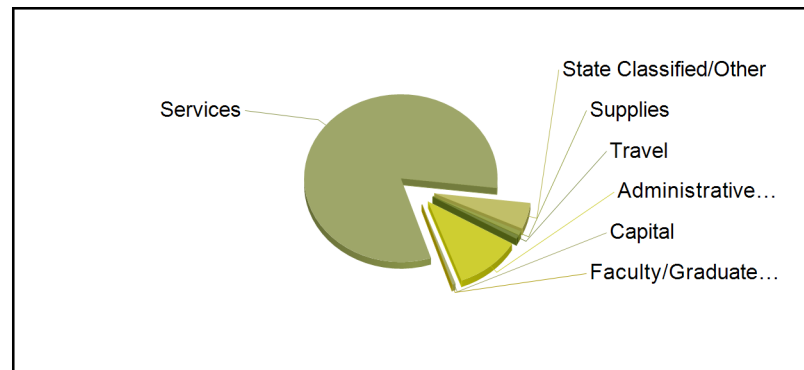
Funding Sources of Expenditures	2016	% of Total
Education & General	51,693,029	100%
Total	51,693,029	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	10,750	0%
Administrative Professionals	5,715,645	11%
State Classified/Other	2,602,145	5%
Travel	363,145	1%
Supplies	393,096	1%
Services	42,329,384	82%
Capital	278,865	1%
Total	51,693,029	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

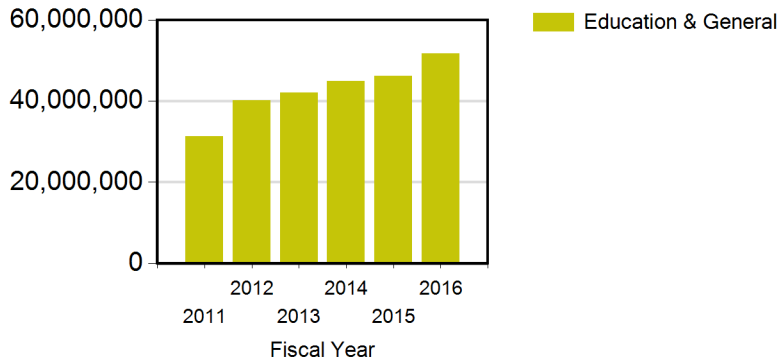


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2016

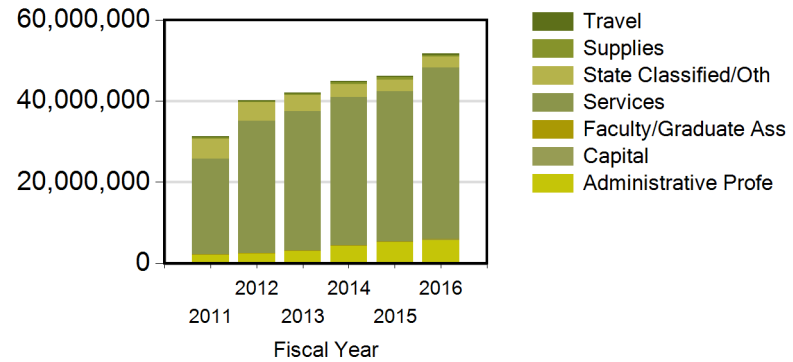
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029
Total	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	14,406	11,000	2,500	38,277	27,756	10,750
Administrative Professionals	2,167,955	2,376,131	3,010,731	4,194,422	5,163,260	5,715,645
State Classified/Other	4,788,149	4,600,247	4,057,421	3,099,133	2,806,072	2,602,145
Travel	239,078	288,005	324,343	314,734	313,086	363,145
Supplies	380,025	297,722	313,888	521,288	616,408	393,096
Services	23,657,882	32,550,567	34,263,347	36,576,027	37,138,201	42,329,384
Capital	0	114,129	158,578	217,272	157,366	278,865
Total	31,247,494	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	46,222,151	51,693,029	12%	40,959,882	26%
Total	46,222,151	51,693,029	12%	40,959,882	26%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	27,756	10,750	-61%	18,788	-43%
Administrative Professionals	5,163,260	5,715,645	11%	3,382,500	69%
State Classified/Other	2,806,072	2,602,145	-7%	3,870,205	-33%
Travel	313,086	363,145	16%	295,849	23%
Supplies	616,408	393,096	-36%	425,866	-8%
Services	37,138,201	42,329,384	14%	32,837,205	29%
Capital	157,366	278,865	77%	161,836	72%
Total	46,222,151	51,693,029	12%	40,992,249	26%

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, 2016

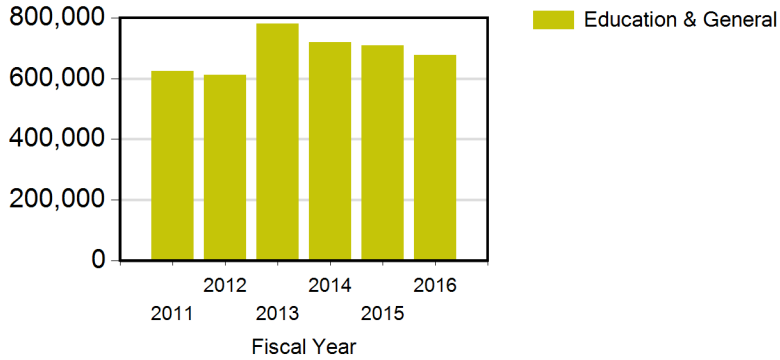
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	623,744	612,616	780,179	719,681	708,814	677,524
Total	623,744	612,616	780,179	719,681	708,814	677,524

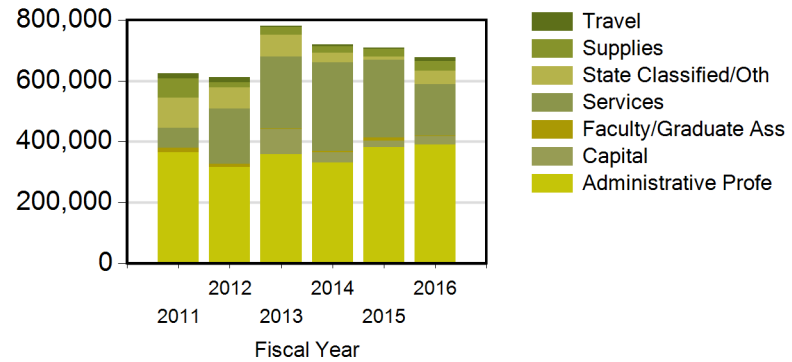
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	14,406	10,000	2,500	2,900	8,994	2,750
Administrative Professionals	364,617	316,692	359,434	331,935	381,068	390,606
State Classified/Other	99,300	68,703	71,666	32,383	10,459	44,448
Travel	16,019	18,136	3,912	5,740	3,225	13,099
Supplies	63,392	16,780	24,193	21,597	25,787	31,475
Services	66,010	182,305	237,300	291,355	256,546	168,151
Capital	0	0	81,174	33,770	22,735	26,995
Total	623,744	612,616	780,179	719,681	708,814	677,524

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, 2016

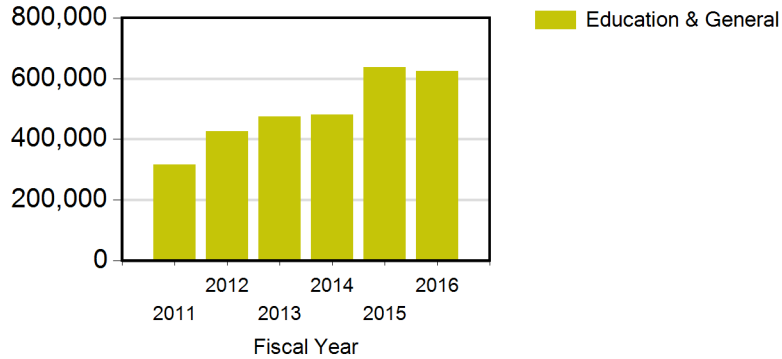
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	316,882	426,742	475,564	481,533	638,276	625,207
Total	316,882	426,742	475,564	481,533	638,276	625,207

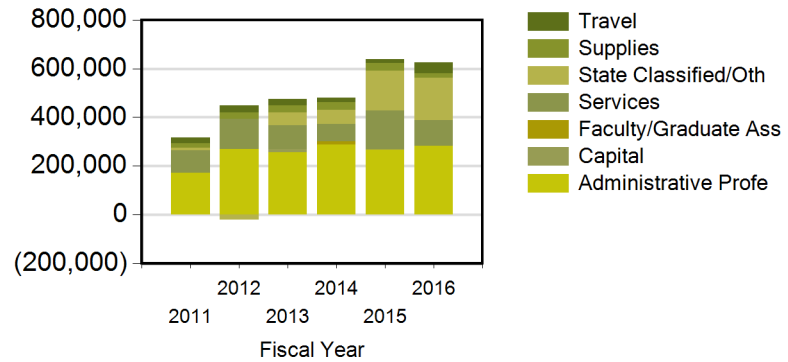
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	11,166	0	0
Administrative Professionals	171,764	268,780	257,176	288,456	269,034	282,905
State Classified/Other	10,470	-21,241	51,437	58,859	163,901	175,332
Travel	23,179	29,190	26,047	19,950	16,435	45,442
Supplies	20,062	26,347	30,546	30,013	31,037	16,660
Services	91,406	123,667	99,239	73,089	157,398	104,868
Capital	0	0	11,120	0	472	0
Total	316,882	426,742	475,564	481,533	638,276	625,207

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, 2016

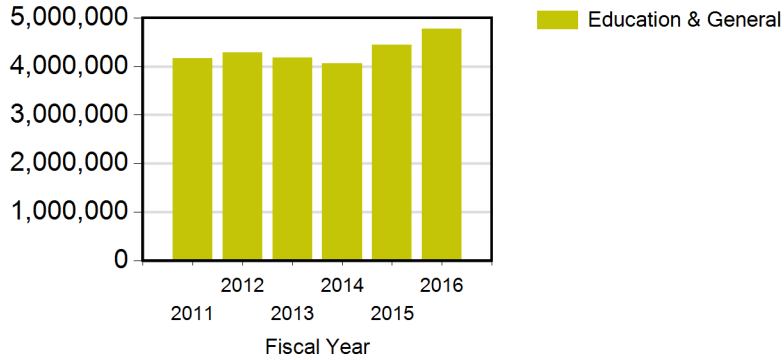
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275
Total	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275

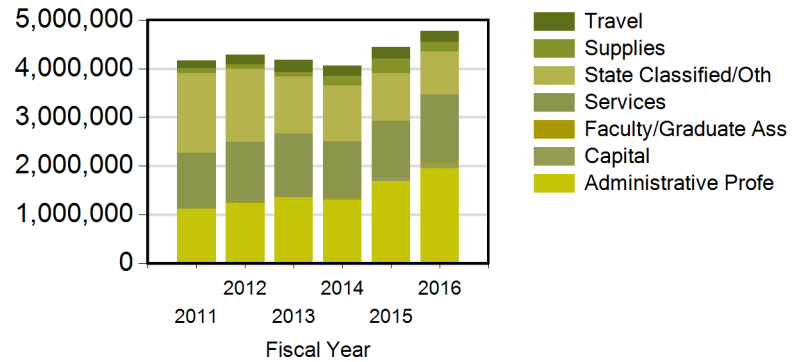
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	1,000	0	24,211	18,763	3,000
Administrative Professionals	1,111,677	1,243,785	1,358,916	1,304,747	1,681,465	1,956,256
State Classified/Other	1,632,347	1,499,501	1,180,825	1,148,630	967,758	879,313
Travel	156,894	200,206	238,988	214,308	230,788	231,125
Supplies	110,191	97,946	94,193	190,059	309,700	199,984
Services	1,156,100	1,246,772	1,302,797	1,150,261	1,166,150	1,407,100
Capital	0	0	0	27,977	64,720	105,497
Total	4,167,209	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275

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, 2016

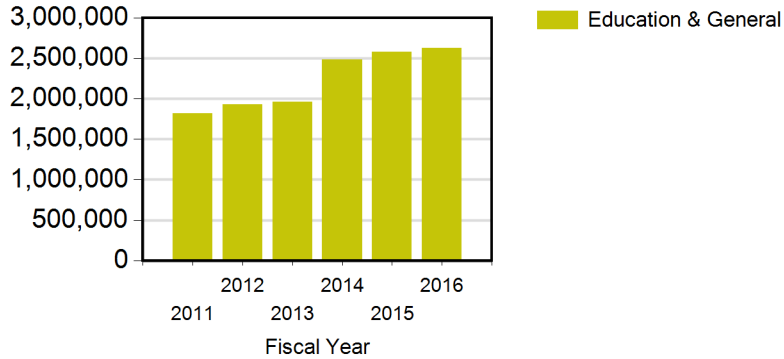
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997
Total	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997

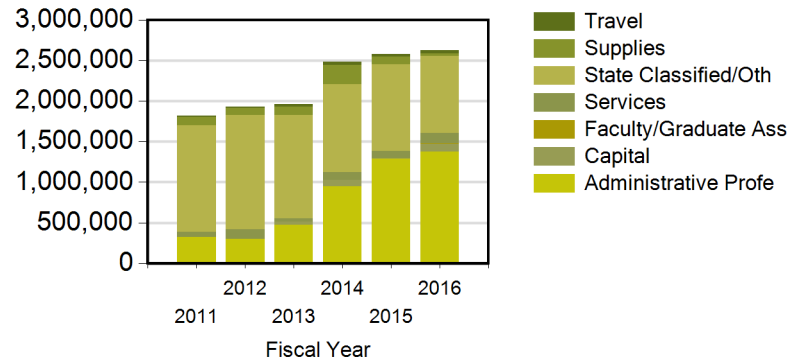
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	0	5,000
Administrative Professionals	318,088	301,955	469,239	947,756	1,286,943	1,377,851
State Classified/Other	1,311,569	1,407,039	1,278,521	1,088,199	1,065,453	950,198
Travel	15,525	17,685	28,102	37,873	32,257	33,707
Supplies	104,228	89,864	104,120	237,764	93,981	32,344
Services	70,716	117,063	37,560	90,034	90,524	131,027
Capital	0	0	43,931	81,805	9,824	94,871
Total	1,820,125	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997

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, 2016

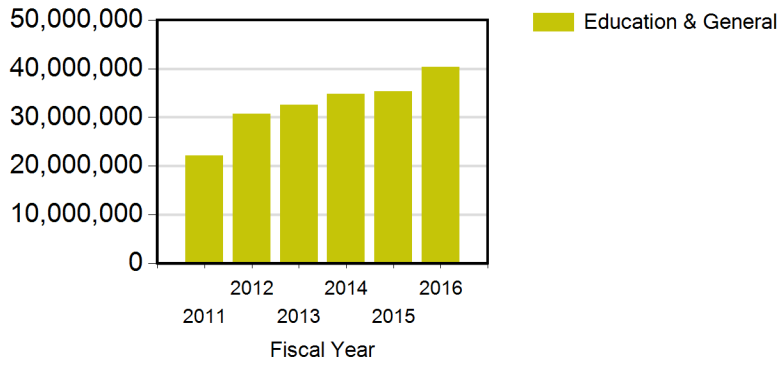
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031
Total	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031

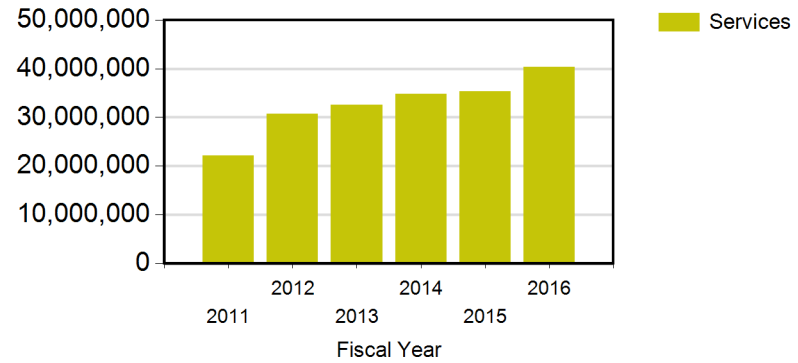
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Services	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031
Total	22,194,931	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Department # 1065 - Office of Financial Aid
 Fiscal Year Ended June 30, 2016

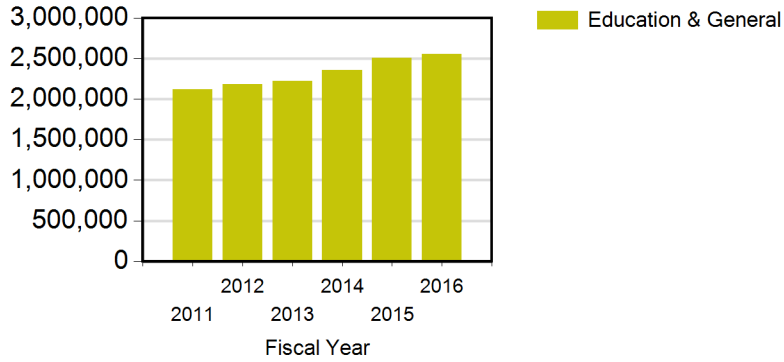
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995
Total	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995

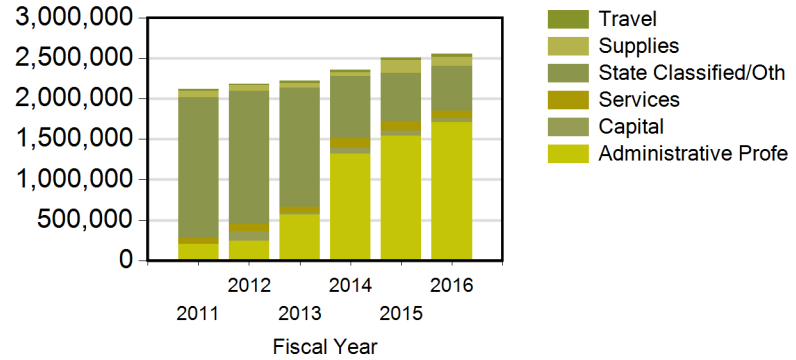
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	201,809	244,919	565,967	1,321,527	1,544,751	1,708,027
State Classified/Other	1,734,462	1,646,245	1,474,973	771,063	598,502	552,853
Travel	27,461	22,789	27,295	36,863	30,381	39,772
Supplies	82,152	66,785	60,836	41,855	155,904	112,633
Services	78,719	92,978	71,625	116,209	116,234	94,207
Capital	0	114,129	22,353	73,720	59,616	51,502
Total	2,124,603	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Department

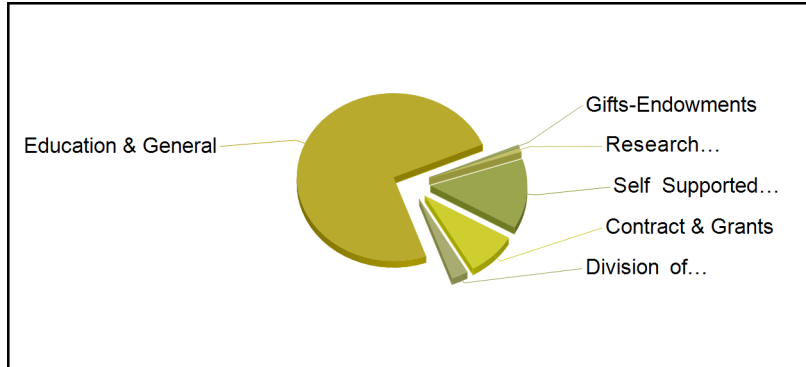
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	106,209	8%
Research Admin/Resources for Scholarly Programs	10,149	1%
Education & General	937,810	74%
Division of Continuing Education	35,613	3%
Self Supported Operations	170,226	13%
Gifts-Endowments	6,242	0%
Total	1,266,249	100%

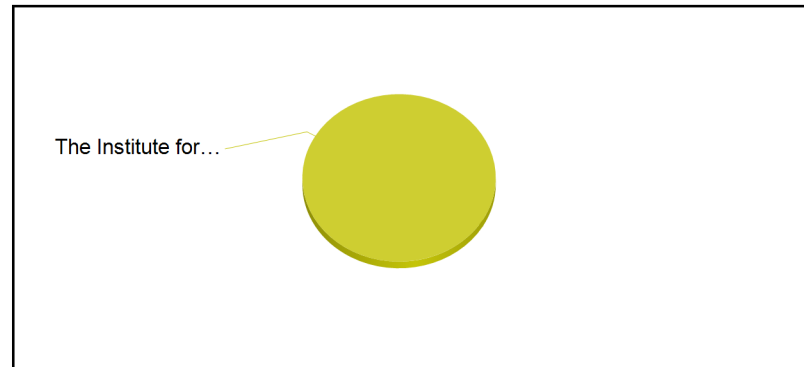
Expenditures By Department

	2016	% of Total
The Institute for Learning + Teaching	1,266,249	100%
Total	1,266,249	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

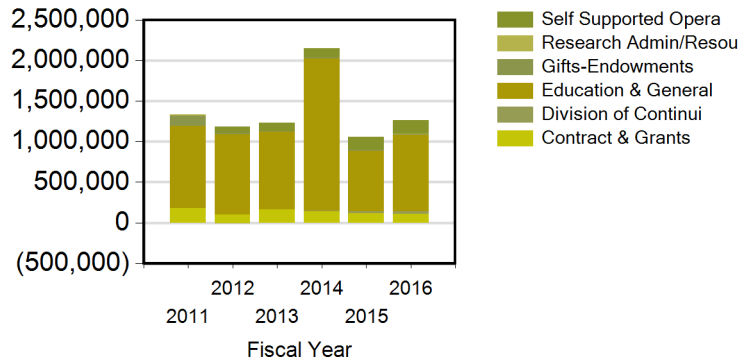


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2016

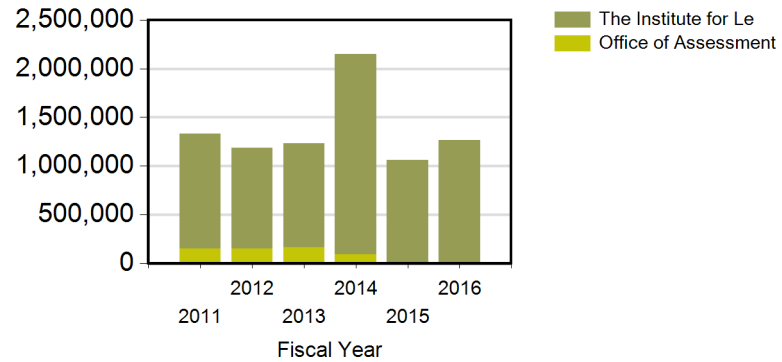
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	179,361	95,604	162,211	137,290	118,598	106,209
Research Admin/Resources for Scholarly Programs	12,488	-1,059	0	0	0	10,149
Education & General	1,015,280	991,934	961,552	1,880,804	741,849	937,810
Division of Continuing Education	0	0	0	7,485	20,009	35,613
Self Supported Operations	0	81,282	103,079	111,638	161,865	170,226
Gifts-Endowments	127,462	17,430	5,670	11,401	18,661	6,242
Total	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249

Expenditures By Department	2011	2012	2013	2014	2015	2016
The Institute for Learning + Teaching	1,187,073	1,032,722	1,072,981	2,057,207	1,060,982	1,266,249
Office of Assessment	147,518	152,468	159,530	91,411	0	0
Total	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	118,598	106,209	-10%	138,613	-23%
Research Admin/Resources for Scholarly Programs	0	10,149	0%	5,714	78%
Education & General	741,849	937,810	26%	1,118,284	-16%
Division of Continuing Education	20,009	35,613	78%	13,747	159%
Self Supported Operations	161,865	170,226	5%	114,466	49%
Gifts-Endowments	18,661	6,242	-67%	36,125	-83%
Total	1,060,982	1,266,249	19%	1,426,949	-11%

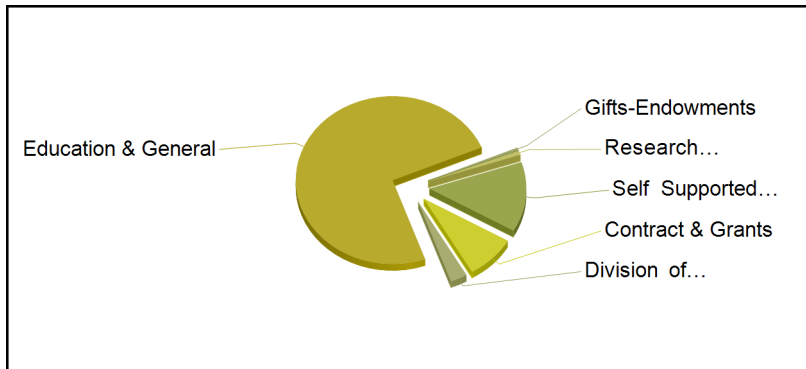
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
The Institute for Learning + Teaching	1,060,982	1,266,249	19%	1,282,193	-1%
Office of Assessment	0	0	0%	137,732	0%
Total	1,060,982	1,266,249	19%	1,419,925	-11%

Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

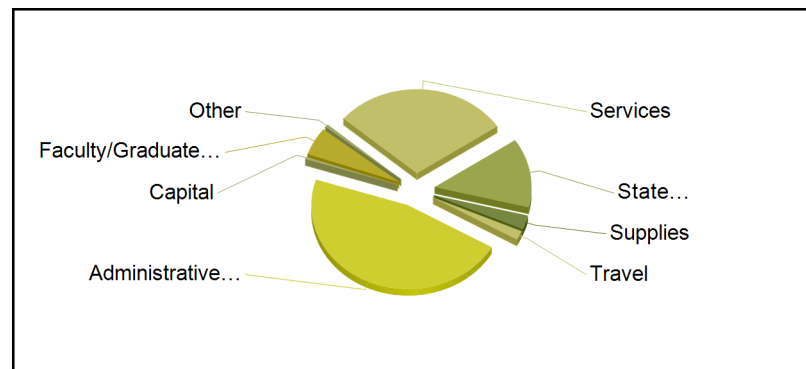
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	106,209	8%
Research Admin/Resources for Scholarly Programs	10,149	1%
Education & General	937,810	74%
Division of Continuing Education	35,613	3%
Self Supported Operations	170,226	13%
Gifts-Endowments	6,242	0%
Total	1,266,249	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	164,446	13%
Administrative Professionals	1,425,084	113%
State Classified/Other	407,149	32%
Travel	53,569	4%
Supplies	82,168	6%
Services	-895,667	-71%
Capital	12,848	1%
Other	16,651	1%
Total	1,266,249	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

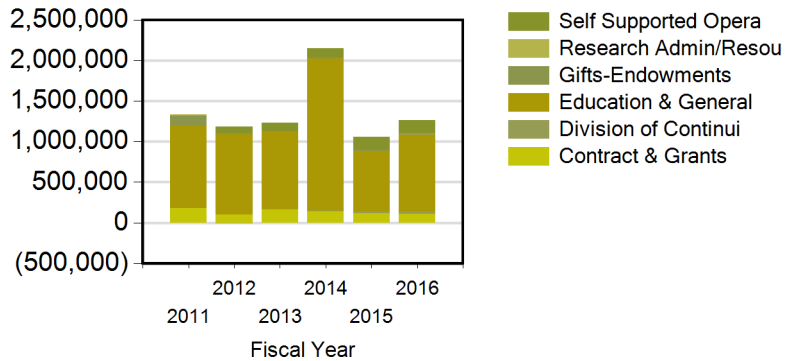


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2016

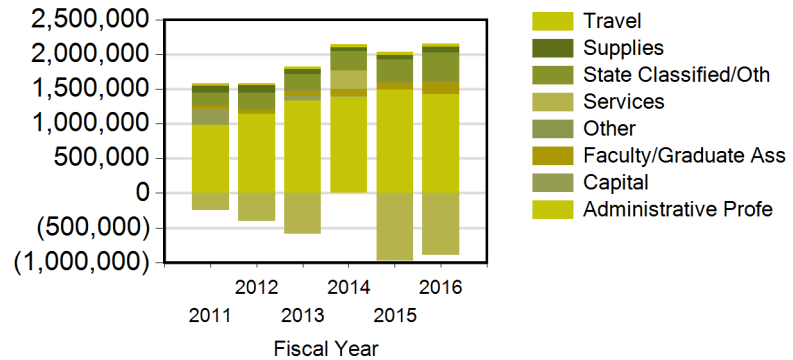
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	179,361	95,604	162,211	137,290	118,598	106,209
Research Admin/Resources for Scholarly Programs	12,488	-1,059	0	0	0	10,149
Education & General	1,015,280	991,934	961,552	1,880,804	741,849	937,810
Division of Continuing Education	0	0	0	7,485	20,009	35,613
Self Supported Operations	0	81,282	103,079	111,638	161,865	170,226
Gifts-Endowments	127,462	17,430	5,670	11,401	18,661	6,242
Total	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	49,100	54,814	70,444	76,965	102,727	164,446
Administrative Professionals	984,051	1,148,942	1,338,695	1,388,256	1,490,722	1,425,084
State Classified/Other	182,227	228,893	224,377	274,799	327,344	407,149
Travel	36,573	30,735	33,079	43,112	46,346	53,569
Supplies	98,081	110,019	78,388	60,016	60,591	82,168
Services	-245,929	-399,694	-589,643	267,724	-976,650	-895,667
Capital	230,488	4,231	62,458	25,377	0	12,848
Other	0	7,252	14,713	12,370	9,903	16,651
Total	1,334,591	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	118,598	106,209	-10%	138,613	-23%
Research Admin/Resources for Scholarly Programs	0	10,149	0%	5,714	78%
Education & General	741,849	937,810	26%	1,118,284	-16%
Division of Continuing Education	20,009	35,613	78%	13,747	159%
Self Supported Operations	161,865	170,226	5%	114,466	49%
Gifts-Endowments	18,661	6,242	-67%	36,125	-83%
Total	1,060,982	1,266,249	19%	1,426,949	-11%

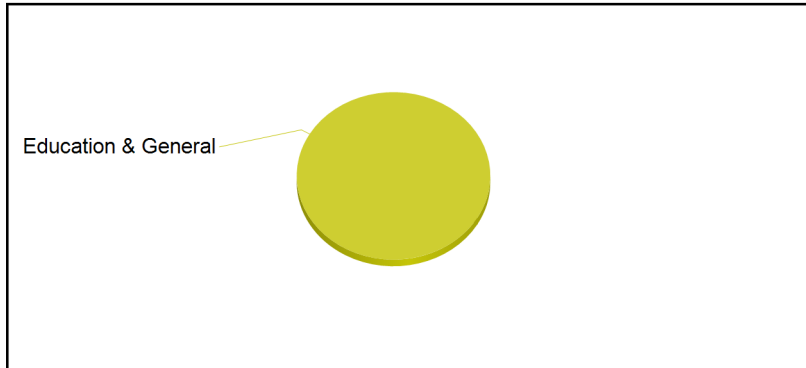
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	102,727	164,446	60%	70,810	132%
Administrative Professionals	1,490,722	1,425,084	-4%	1,270,133	12%
State Classified/Other	327,344	407,149	24%	247,528	64%
Travel	46,346	53,569	16%	37,969	41%
Supplies	60,591	82,168	36%	81,419	1%
Services	-976,650	-895,667	-8%	(388,838)	130%
Capital	0	12,848	0%	80,639	-84%
Other	9,903	16,651	68%	11,060	51%
Total	1,060,982	1,266,249	19%	1,410,718	-10%

Vice President - Faculty and Academic Affairs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

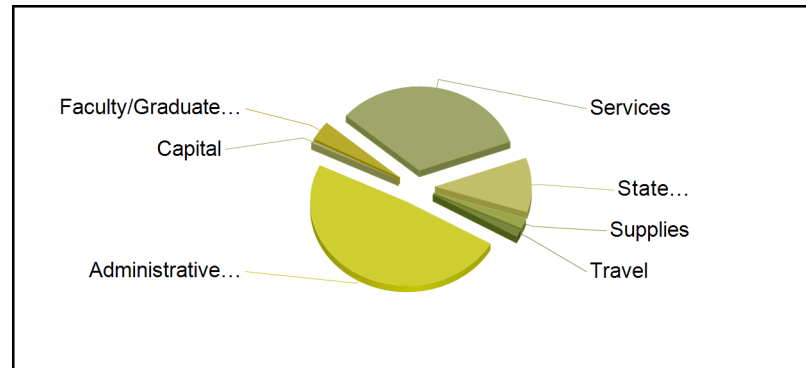
Funding Sources of Expenditures	2016	% of Total
Education & General	937,810	100%
Total	937,810	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	102,634	11%
Administrative Professionals	1,355,463	145%
State Classified/Other	291,459	31%
Travel	40,024	4%
Supplies	54,322	6%
Services	-918,941	-98%
Capital	12,848	1%
Total	937,810	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

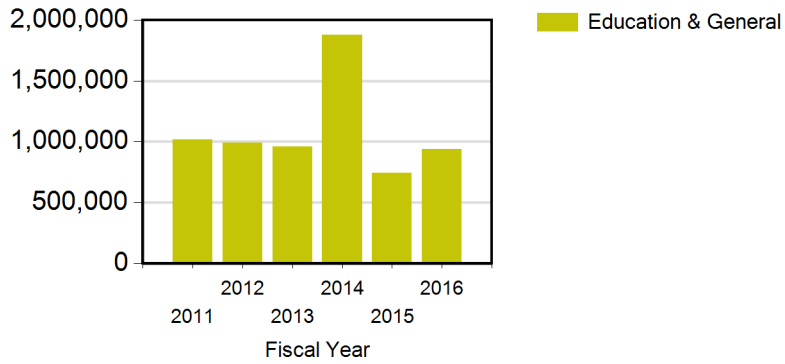


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2016

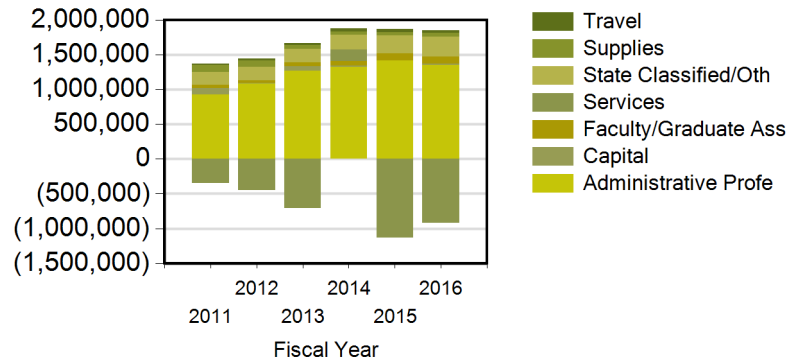
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	1,015,280	991,934	961,552	1,880,804	741,849	937,810
Total	1,015,280	991,934	961,552	1,880,804	741,849	937,810

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	49,100	36,680	56,829	63,830	100,378	102,634
Administrative Professionals	927,539	1,092,899	1,272,922	1,323,016	1,422,515	1,355,463
State Classified/Other	181,336	187,164	188,534	210,754	251,162	291,459
Travel	18,542	28,485	27,495	42,315	44,846	40,024
Supplies	97,735	91,308	63,526	53,388	54,568	54,322
Services	-351,972	-449,892	-710,212	164,206	-1,131,619	-918,941
Capital	93,000	5,290	62,458	23,297	0	12,848
Total	1,015,280	991,934	961,552	1,880,804	741,849	937,810

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	741,849	937,810	26%	1,118,284	-16%
Total	741,849	937,810	26%	1,118,284	-16%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	100,378	102,634	2%	61,363	67%
Administrative Professionals	1,422,515	1,355,463	-5%	1,207,778	12%
State Classified/Other	251,162	291,459	16%	203,790	43%
Travel	44,846	40,024	-11%	32,337	24%
Supplies	54,568	54,322	0%	72,105	-25%
Services	-1,131,619	-918,941	-19%	(495,898)	85%
Capital	0	12,848	0%	46,011	-72%
Total	741,849	937,810	26%	1,127,486	-17%

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, 2016

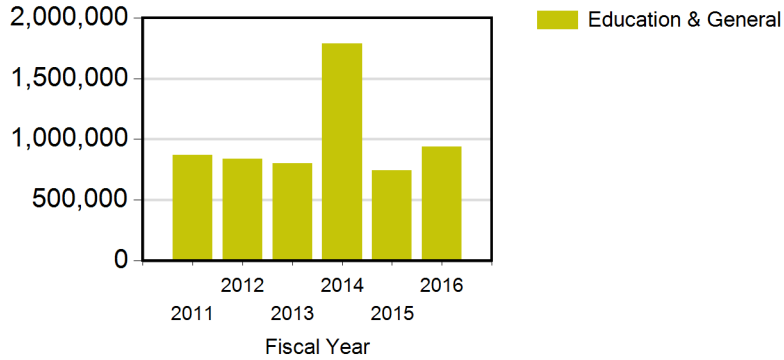
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	867,762	839,465	802,022	1,789,393	741,849	937,810
Total	867,762	839,465	802,022	1,789,393	741,849	937,810

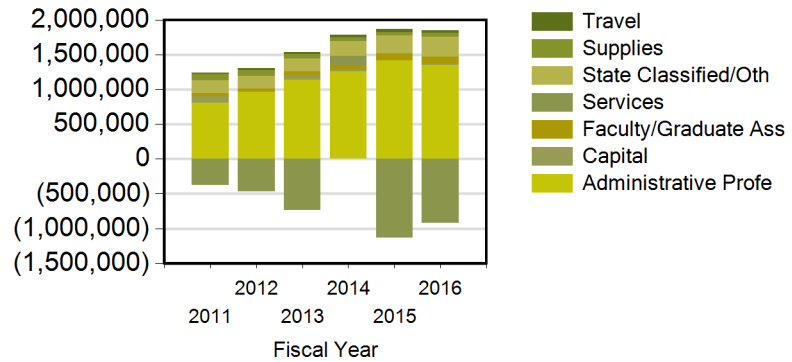
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	49,100	36,680	56,829	63,830	100,378	102,634
Administrative Professionals	803,765	969,223	1,144,651	1,256,595	1,422,515	1,355,463
State Classified/Other	181,336	182,503	183,653	210,754	251,162	291,459
Travel	16,428	27,625	24,582	41,054	44,846	40,024
Supplies	97,735	90,020	63,499	53,388	54,568	54,322
Services	-373,601	-471,876	-733,652	140,477	-1,131,619	-918,941
Capital	93,000	5,290	62,458	23,297	0	12,848
Total	867,762	839,465	802,022	1,789,393	741,849	937,810

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, 2016

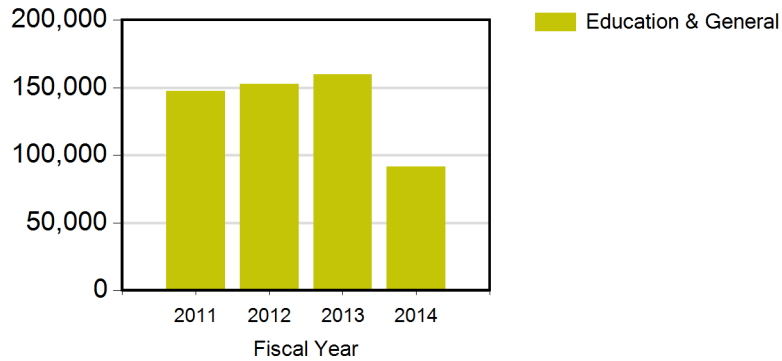
Funding Sources of Expenditures

	2011	2012	2013	2014
Education & General	147,518	152,468	159,530	91,411
Total	147,518	152,468	159,530	91,411

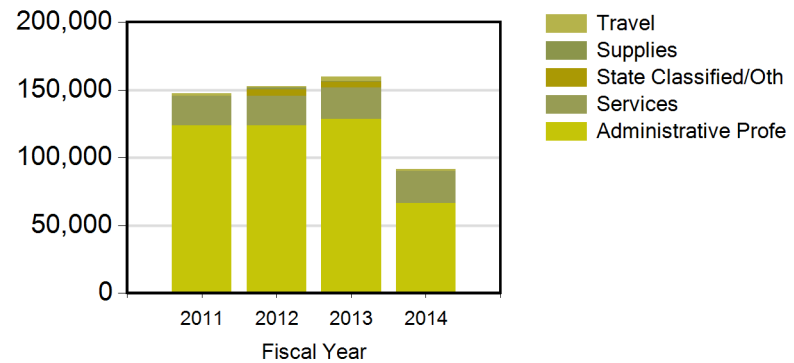
Expenditures By Category

	2011	2012	2013	2014
Administrative Professionals	123,774	123,675	128,271	66,421
State Classified/Other	0	4,661	4,880	0
Travel	2,114	860	2,913	1,261
Supplies	0	1,288	27	0
Services	21,630	21,984	23,440	23,729
Total	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, 2016

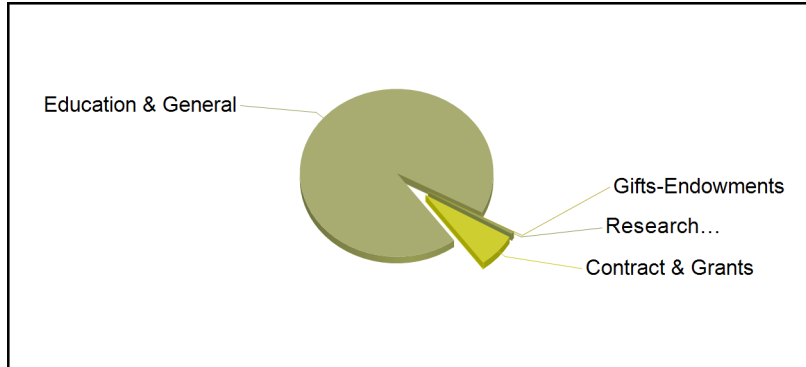
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	1,080,907	7%
Research Admin/Resources for Scholarly Programs	75,117	0%
Education & General	15,328,569	93%
Gifts-Endowments	11,069	0%
Total	16,495,663	100%

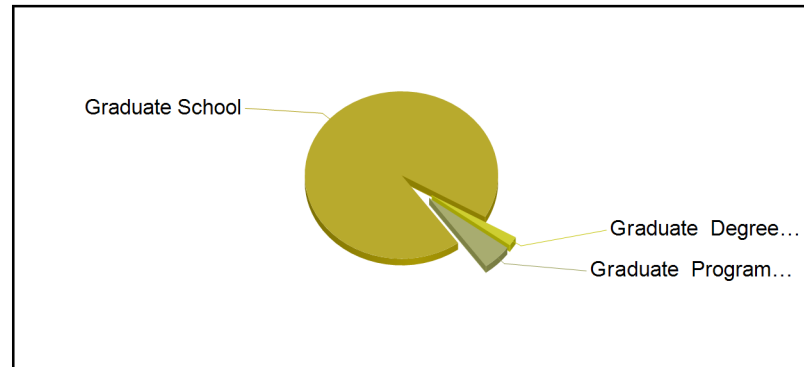
Expenditures By Department

	2016	% of Total
Graduate School	15,388,357	93%
Graduate Program in Public Health - SAU	816,523	5%
Graduate Degree Program in Ecology- SAU	290,783	2%
Total	16,495,663	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

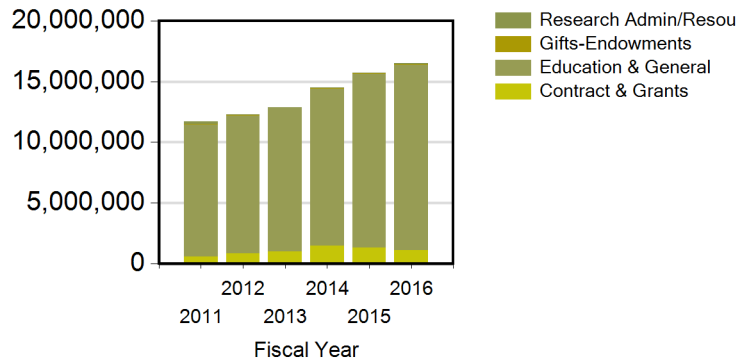


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

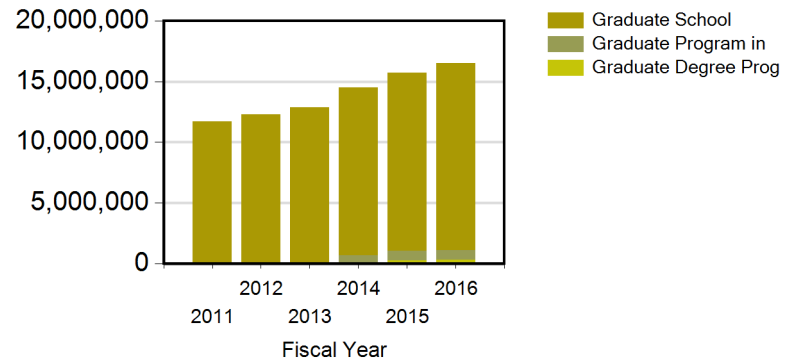
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	551,875	824,949	968,617	1,441,114	1,290,716	1,080,907
Research Admin/Resources for Scholarly Programs	196,598	40,441	31,201	39,124	54,020	75,117
Education & General	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569
Gifts-Endowments	216	4,531	10,185	14,571	15,857	11,069
Total	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663

Expenditures By Department	2011	2012	2013	2014	2015	2016
Graduate School	11,699,921	12,286,266	12,883,381	13,853,367	14,636,652	15,388,357
Graduate Program in Public Health - SAU	0	0	0	648,047	815,806	816,523
Graduate Degree Program in Ecology- SAU	0	0	0	0	247,376	290,783
Total	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,290,716	1,080,907	-16%	1,015,454	6%
Research Admin/Resources for Scholarly Programs	54,020	75,117	39%	72,277	4%
Education & General	14,339,241	15,328,569	7%	12,317,360	24%
Gifts-Endowments	15,857	11,069	-30%	9,072	22%
Total	15,699,833	16,495,663	5%	13,414,163	23%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Graduate School	14,636,652	15,388,357	5%	13,071,917	18%
Graduate Program in Public Health - SAU	815,806	816,523	0%	731,927	12%
Graduate Degree Program in Ecology- SAU	247,376	290,783	18%	247,376	18%
Total	15,699,833	16,495,663	5%	14,051,220	17%

Graduate School
College/Division Level
All Funding Sources
Expenditures by Cost Objective

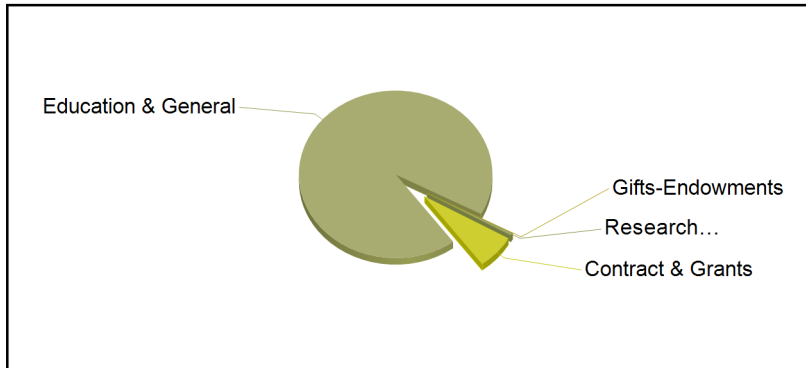
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	1,080,907	7%
Research Admin/Resources for Scholarly Programs	75,117	0%
Education & General	15,328,569	93%
Gifts-Endowments	11,069	0%
Total	16,495,663	100%

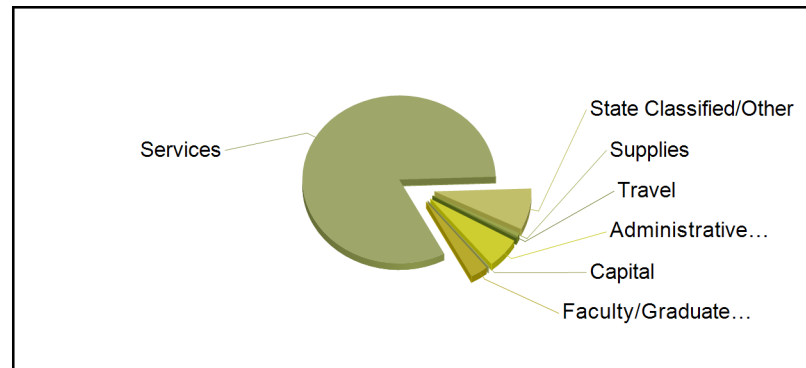
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	492,470	3%
Administrative Professionals	957,867	6%
State Classified/Other	1,306,594	8%
Travel	47,261	0%
Supplies	111,515	1%
Services	13,555,313	82%
Capital	24,644	0%
Total	16,495,663	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

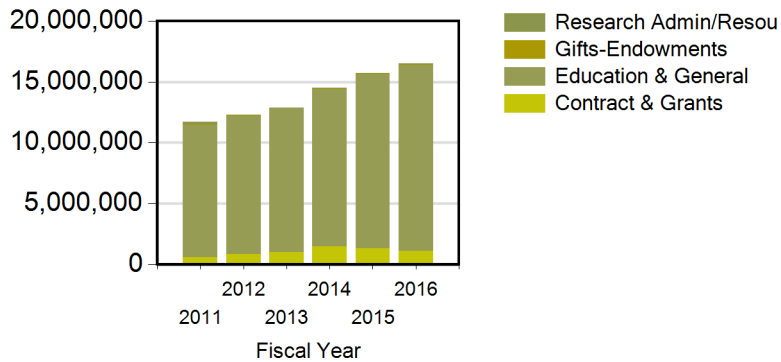


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

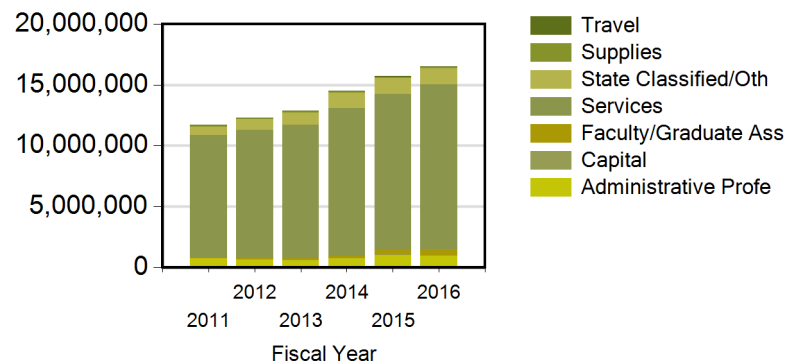
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	551,875	824,949	968,617	1,441,114	1,290,716	1,080,907
Research Admin/Resources for Scholarly Programs	196,598	40,441	31,201	39,124	54,020	75,117
Education & General	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569
Gifts-Endowments	216	4,531	10,185	14,571	15,857	11,069
Total	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	72,932	126,073	108,728	152,015	393,387	492,470
Administrative Professionals	707,558	603,657	594,493	758,790	964,207	957,867
State Classified/Other	684,566	881,095	997,746	1,285,744	1,332,737	1,306,594
Travel	63,012	45,941	46,927	60,839	61,658	47,261
Supplies	63,927	47,845	105,399	67,599	68,056	111,515
Services	10,107,926	10,531,655	11,005,310	12,176,142	12,820,789	13,555,313
Capital	0	50,000	24,780	286	59,000	24,644
Total	11,699,921	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,290,716	1,080,907	-16%	1,015,454	6%
Research Admin/Resources for Scholarly Programs	54,020	75,117	39%	72,277	4%
Education & General	14,339,241	15,328,569	7%	12,317,360	24%
Gifts-Endowments	15,857	11,069	-30%	9,072	22%
Total	15,699,833	16,495,663	5%	13,414,163	23%

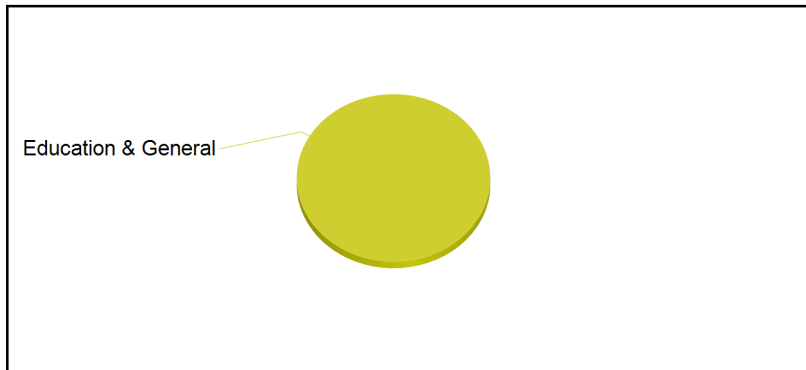
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	393,387	492,470	25%	170,627	189%
Administrative Professionals	964,207	957,867	-1%	725,741	32%
State Classified/Other	1,332,737	1,306,594	-2%	1,036,378	26%
Travel	61,658	47,261	-23%	55,675	-15%
Supplies	68,056	111,515	64%	70,565	58%
Services	12,820,789	13,555,313	6%	11,328,364	20%
Capital	59,000	24,644	-58%	33,516	-26%
Total	15,699,833	16,495,663	5%	13,420,866	23%

Graduate School
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

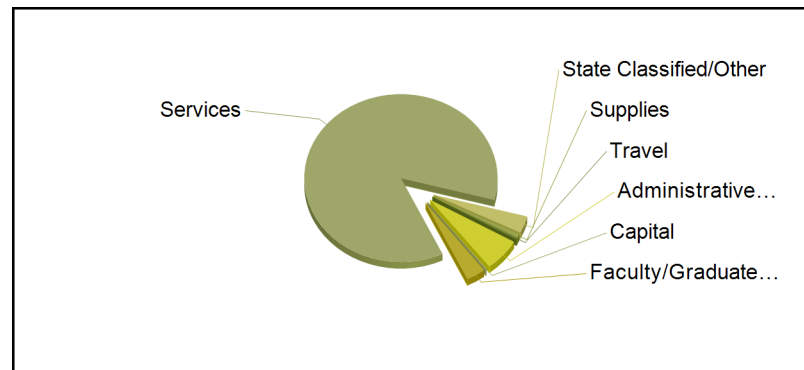
Funding Sources of Expenditures	2016	% of Total
Education & General	15,328,569	100%
Total	15,328,569	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	492,470	3%
Administrative Professionals	952,510	6%
State Classified/Other	496,344	3%
Travel	42,609	0%
Supplies	99,799	1%
Services	13,220,193	86%
Capital	24,644	0%
Total	15,328,569	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

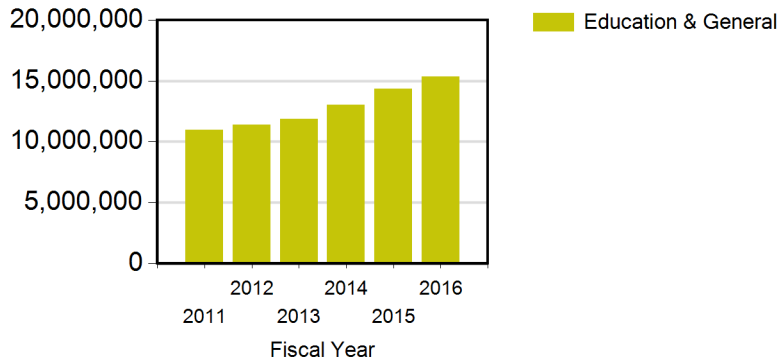


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

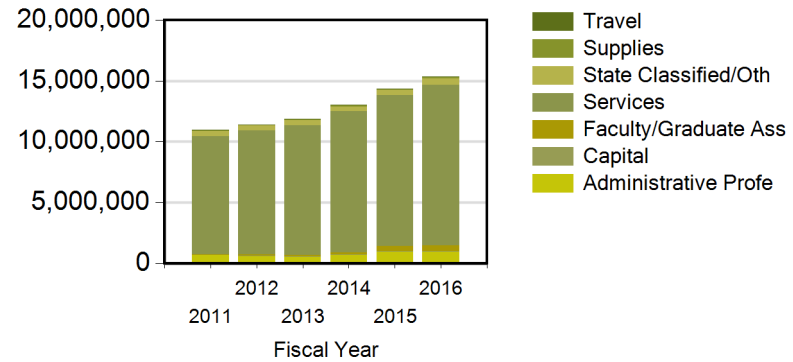
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569
Total	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	68,367	102,943	108,728	148,858	391,301	492,470
Administrative Professionals	671,729	564,476	550,366	738,884	948,350	952,510
State Classified/Other	409,503	434,755	380,949	394,827	415,058	496,344
Travel	33,981	29,304	35,170	44,908	42,696	42,609
Supplies	61,274	46,909	102,127	67,359	56,750	99,799
Services	9,706,378	10,196,457	10,671,259	11,610,707	12,426,088	13,220,193
Capital	0	41,500	24,780	1,062	59,000	24,644
Total	10,951,232	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	14,339,241	15,328,569	7%	12,317,360	24%
Total	14,339,241	15,328,569	7%	12,317,360	24%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	391,301	492,470	26%	164,039	200%
Administrative Professionals	948,350	952,510	0%	694,761	37%
State Classified/Other	415,058	496,344	20%	407,019	22%
Travel	42,696	42,609	0%	37,212	15%
Supplies	56,750	99,799	76%	66,884	49%
Services	12,426,088	13,220,193	6%	10,922,178	21%
Capital	59,000	24,644	-58%	31,585	-22%
Total	14,339,241	15,328,569	7%	12,323,677	24%

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, 2016

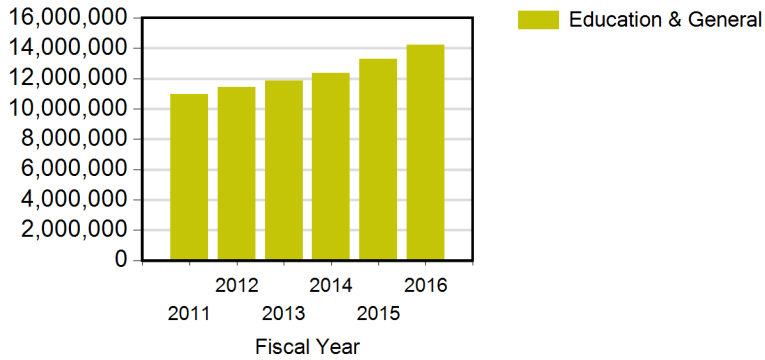
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520
Total	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520

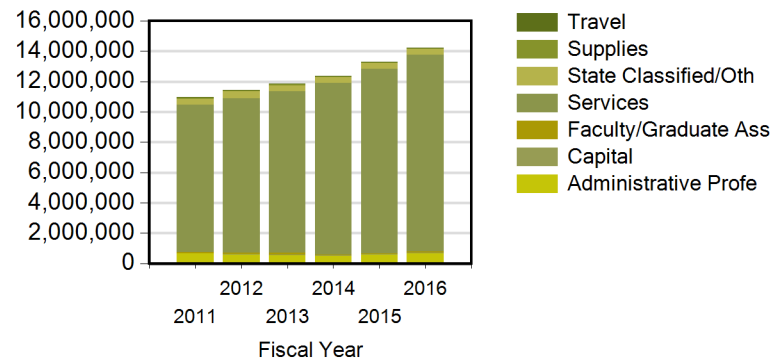
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	68,367	102,943	108,728	53,132	52,616	81,069
Administrative Professionals	671,729	564,476	550,366	514,832	601,691	681,586
State Classified/Other	409,503	434,755	380,949	359,169	369,251	355,780
Travel	33,981	29,304	35,170	31,227	25,957	21,910
Supplies	61,274	46,909	102,127	54,092	43,380	85,213
Services	9,706,378	10,196,457	10,671,259	11,345,778	12,185,108	12,982,330
Capital	0	41,500	24,780	327	10,264	24,630
Total	10,951,232	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520

Historical Funding Sources of Expenditures



Historical Expenditures by Category

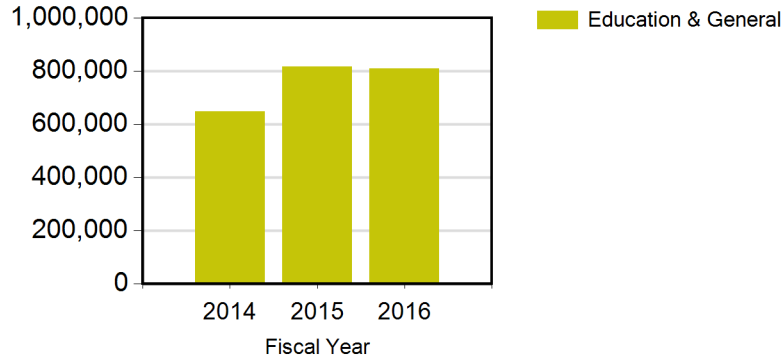


Colorado State University
 Graduate School
 Department # 1011 - Graduate Program in Public Health - SAU
 Fiscal Year Ended June 30, 2016

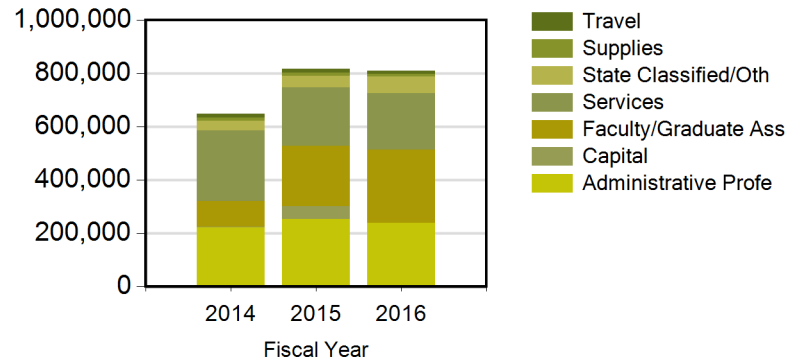
Funding Sources of Expenditures	2014	2015	2016
Education & General	648,047	815,806	809,800
Total	648,047	815,806	809,800

Expenditures By Category	2014	2015	2016
Faculty/Graduate Assistants	95,725	225,169	273,176
Administrative Professionals	224,052	252,880	239,318
State Classified/Other	35,658	43,630	62,967
Travel	13,681	14,383	13,148
Supplies	13,266	11,012	8,665
Services	264,929	220,009	212,526
Capital	735	48,723	0
Total	648,047	815,806	809,800

Historical Funding Sources of Expenditures



Historical Expenditures by Category

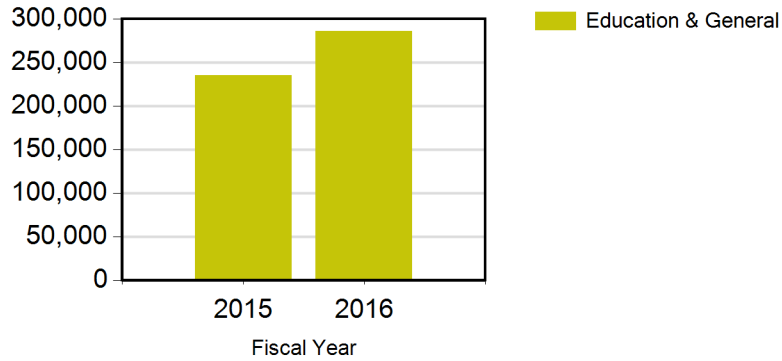


Colorado State University
 Graduate School
 Department # 1021 - Graduate Degree Program in Ecology- SAU
 Fiscal Year Ended June 30, 2016

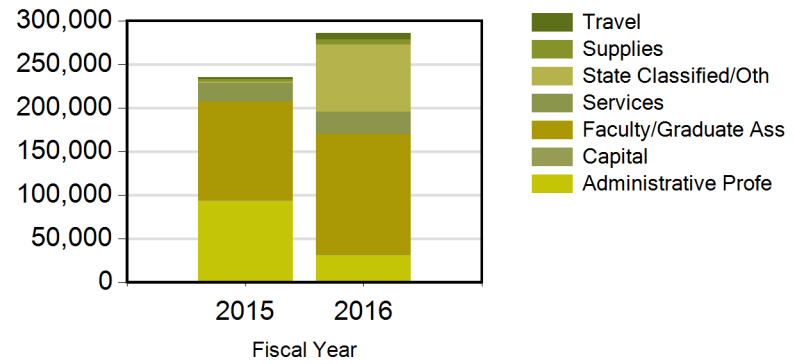
Funding Sources of Expenditures	2015	2016
Education & General	235,168	286,250
Total	235,168	286,250

Expenditures By Category	2015	2016
Faculty/Graduate Assistants	113,515	138,225
Administrative Professionals	93,779	31,606
State Classified/Other	2,177	77,597
Travel	2,355	7,551
Supplies	2,358	5,921
Services	20,971	25,336
Capital	13	14
Total	235,168	286,250

Historical Funding Sources of Expenditures



Historical Expenditures by Category

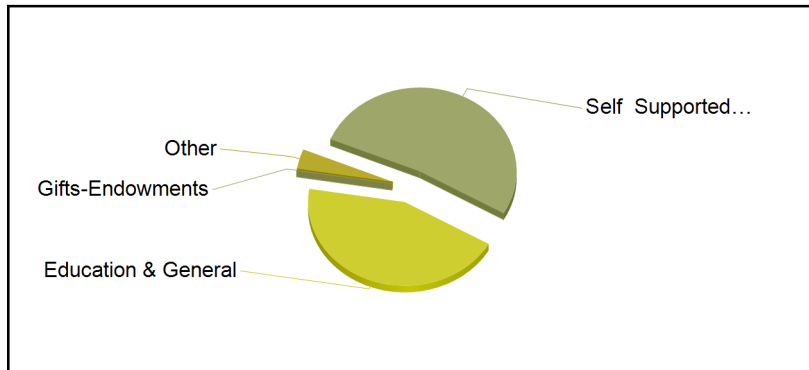


Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Department

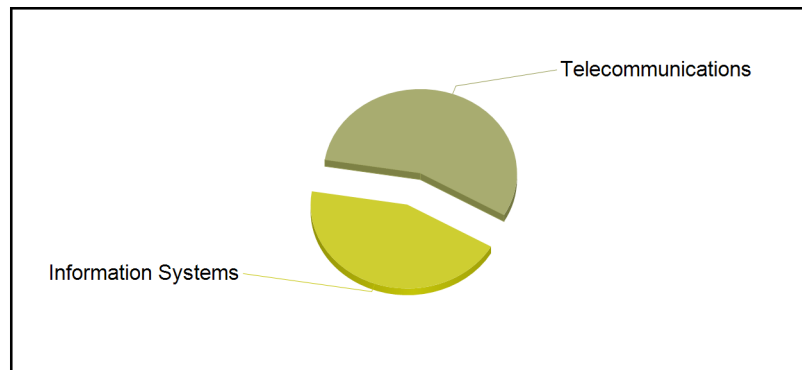
Funding Sources of Expenditures	2016	% of Total
Education & General	4,827,607	44%
Self Supported Operations	5,684,804	52%
Gifts-Endowments	1,046	0%
Other	409,900	4%
Total	10,923,357	100%

Expenditures By Department	2016	% of Total
Telecommunications	6,094,704	56%
Information Systems	4,828,653	44%
Total	10,923,357	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

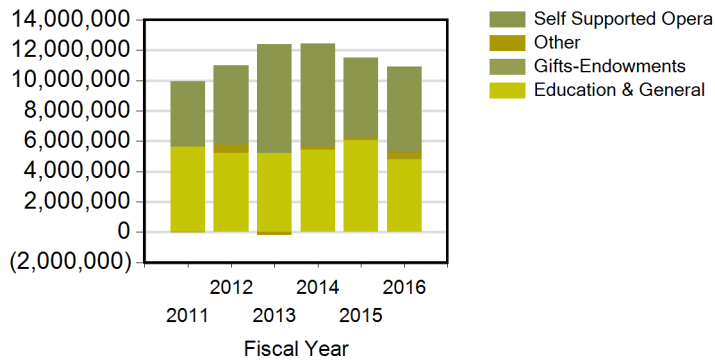


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2016

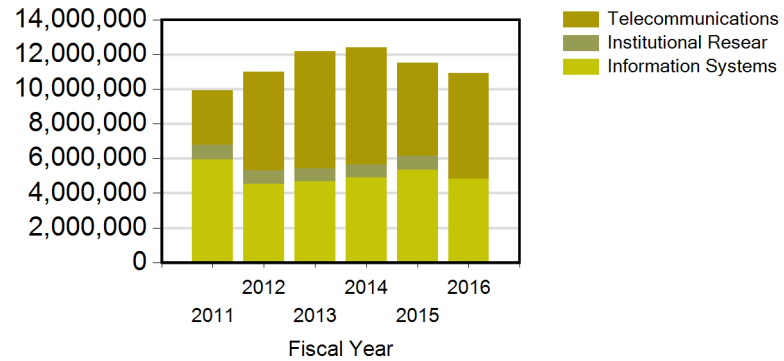
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607
Self Supported Operations	4,298,254	5,221,902	7,130,976	6,784,169	5,269,108	5,684,804
Gifts-Endowments	0	0	780	1,252	1,064	1,046
Other	-6,161	579,197	-202,295	177,639	145,672	409,900
Total	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357

Expenditures By Department	2011	2012	2013	2014	2015	2016
Institutional Research, Plan + Effect	843,988	759,752	721,221	748,755	811,267	0
Telecommunications	3,123,078	5,690,698	6,787,180	6,784,169	5,359,208	6,094,704
Information Systems	5,950,408	4,541,054	4,686,931	4,892,285	5,348,397	4,828,653
Total	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	6,103,027	4,827,607	-21%	5,529,367	-13%
Self Supported Operations	5,269,108	5,684,804	8%	5,740,882	-1%
Gifts-Endowments	1,064	1,046	-2%	1,032	1%
Other	145,672	409,900	181%	138,810	195%
Total	11,518,871	10,923,357	-5%	11,410,091	-4%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Institutional Research, Plan + Effect	811,267	0	0%	776,997	0%
Telecommunications	5,359,208	6,094,704	14%	5,548,866	10%
Information Systems	5,348,397	4,828,653	-10%	5,083,815	-5%
Total	11,518,871	10,923,357	-5%	11,409,678	-4%

Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Cost Objective

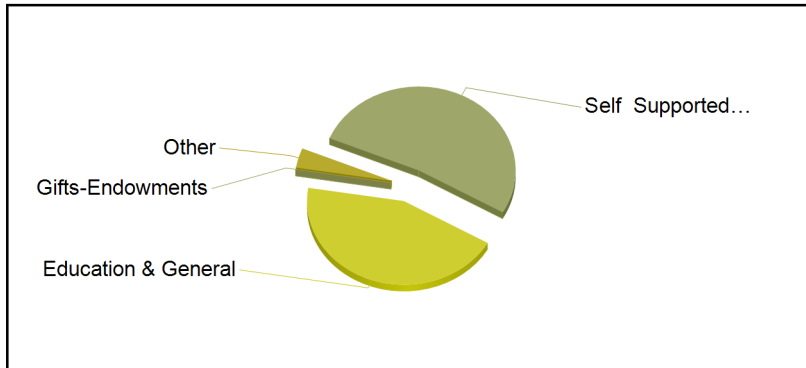
Funding Sources of Expenditures

	2016	% of Total
Education & General	4,827,607	44%
Self Supported Operations	5,684,804	52%
Gifts-Endowments	1,046	0%
Other	409,900	4%
Total	10,923,357	100%

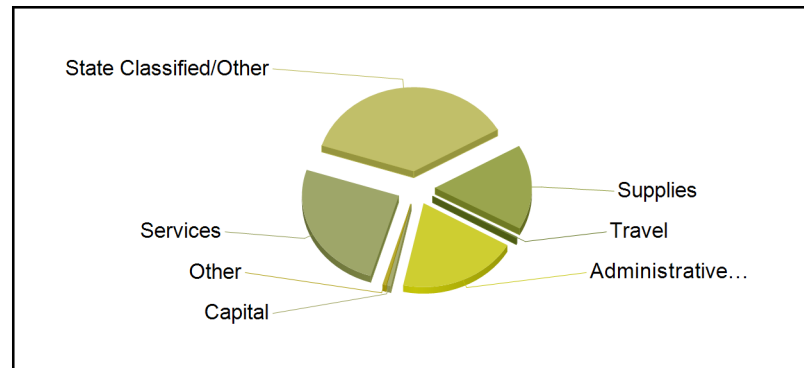
Expenditures By Category

	2016	% of Total
Administrative Professionals	2,191,366	20%
State Classified/Other	4,013,584	37%
Travel	30,848	0%
Supplies	1,785,053	16%
Services	2,761,829	25%
Capital	74,383	1%
Other	66,294	1%
Total	10,923,357	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

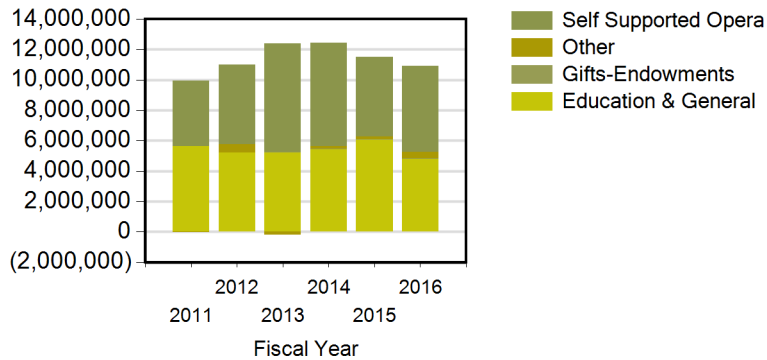


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2016

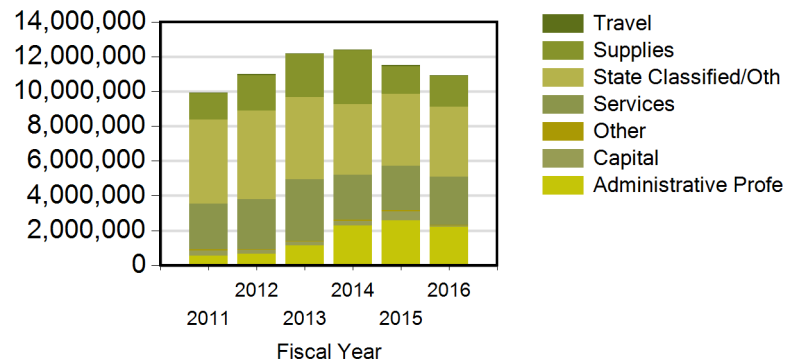
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607
Self Supported Operations	4,298,254	5,221,902	7,130,976	6,784,169	5,269,108	5,684,804
Gifts-Endowments	0	0	780	1,252	1,064	1,046
Other	-6,161	579,197	-202,295	177,639	145,672	409,900
Total	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	545,753	639,756	1,135,492	2,295,710	2,562,888	2,191,366
State Classified/Other	4,822,824	5,101,412	4,754,870	4,078,414	4,140,843	4,013,584
Travel	39,097	54,897	59,203	62,226	55,870	30,848
Supplies	1,501,004	2,025,682	2,448,210	3,090,597	1,602,907	1,785,053
Services	2,661,764	2,889,273	3,524,067	2,587,724	2,561,959	2,761,829
Capital	285,970	219,422	212,428	247,252	529,917	74,383
Other	61,062	61,062	61,062	63,286	64,488	66,294
Total	9,917,474	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	6,103,027	4,827,607	-21%	5,529,367	-13%
Self Supported Operations	5,269,108	5,684,804	8%	5,740,882	-1%
Gifts-Endowments	1,064	1,046	-2%	1,032	1%
Other	145,672	409,900	181%	138,810	195%
Total	11,518,871	10,923,357	-5%	11,410,091	-4%

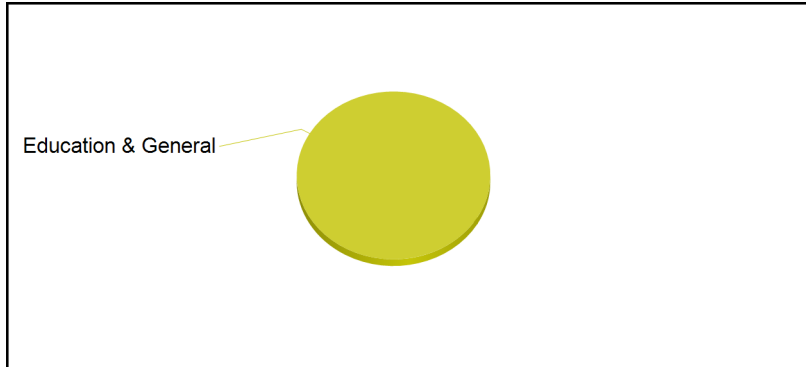
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,562,888	2,191,366	-14%	1,435,920	53%
State Classified/Other	4,140,843	4,013,584	-3%	4,579,673	-12%
Travel	55,870	30,848	-45%	54,258	-43%
Supplies	1,602,907	1,785,053	11%	2,133,680	-16%
Services	2,561,959	2,761,829	8%	2,844,957	-3%
Capital	529,917	74,383	-86%	298,998	-75%
Other	64,488	66,294	3%	62,192	7%
Total	11,518,871	10,923,357	-5%	11,409,678	-4%

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

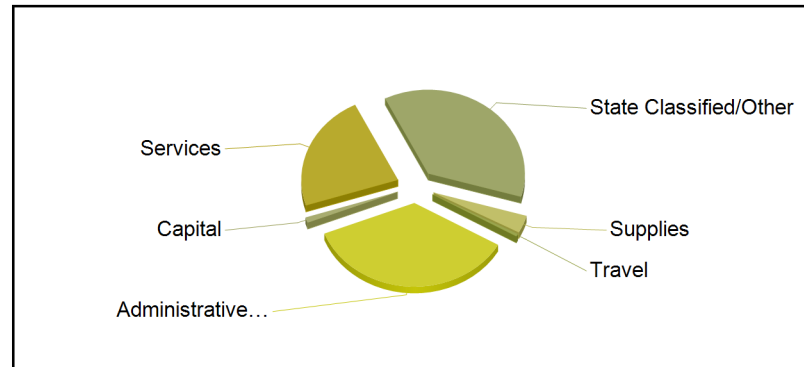
Funding Sources of Expenditures	2016	% of Total
Education & General	4,827,607	100%
Total	4,827,607	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	1,724,072	36%
State Classified/Other	1,776,514	37%
Travel	23,702	0%
Supplies	162,351	3%
Services	1,091,778	23%
Capital	49,190	1%
Total	4,827,607	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

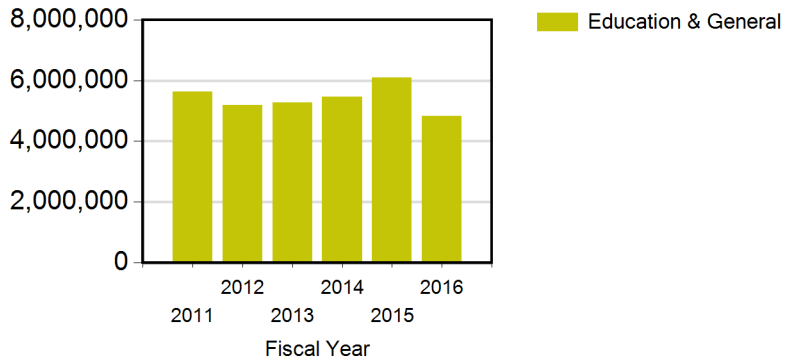


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2016

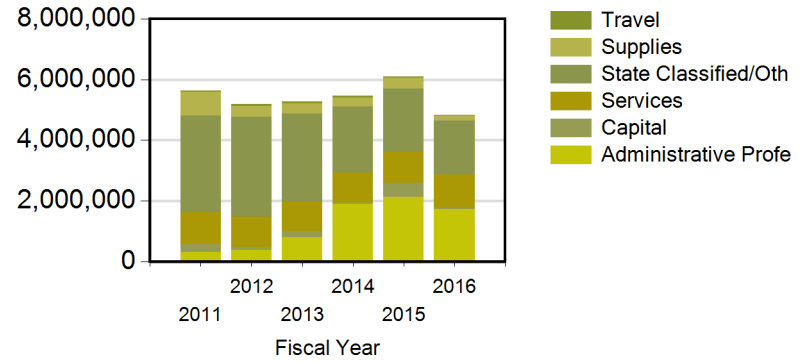
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607
Total	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	315,993	375,694	795,096	1,891,069	2,127,238	1,724,072
State Classified/Other	3,170,458	3,304,064	2,889,739	2,178,529	2,075,696	1,776,514
Travel	37,328	54,897	55,022	60,656	55,141	23,702
Supplies	788,637	370,486	332,341	295,893	359,363	162,351
Services	1,055,884	1,010,962	1,006,873	987,189	1,016,882	1,091,778
Capital	257,081	74,301	186,800	48,812	468,707	49,190
Total	5,625,381	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	6,103,027	4,827,607	-21%	5,529,367	-13%
Total	6,103,027	4,827,607	-21%	5,529,367	-13%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,127,238	1,724,072	-19%	1,101,018	57%
State Classified/Other	2,075,696	1,776,514	-14%	2,723,697	-35%
Travel	55,141	23,702	-57%	52,609	-55%
Supplies	359,363	162,351	-55%	429,344	-62%
Services	1,016,882	1,091,778	7%	1,015,558	8%
Capital	468,707	49,190	-90%	207,140	-76%
Total	6,103,027	4,827,607	-21%	5,529,367	-13%

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, Plan + Effect
 Fiscal Year Ended June 30, 2016

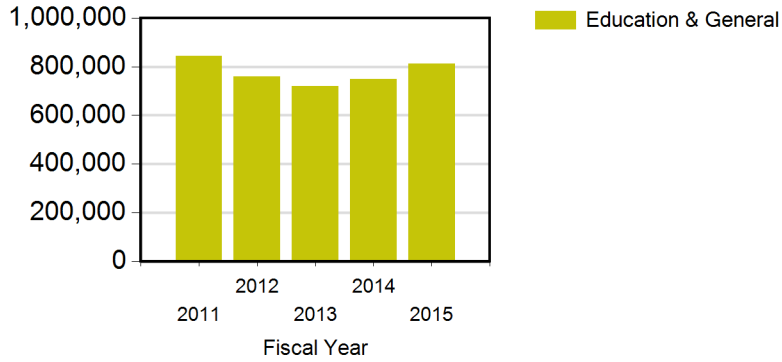
Funding Sources of Expenditures

	2011	2012	2013	2014	2015
Education & General	843,988	759,752	721,221	748,755	811,267
Total	843,988	759,752	721,221	748,755	811,267

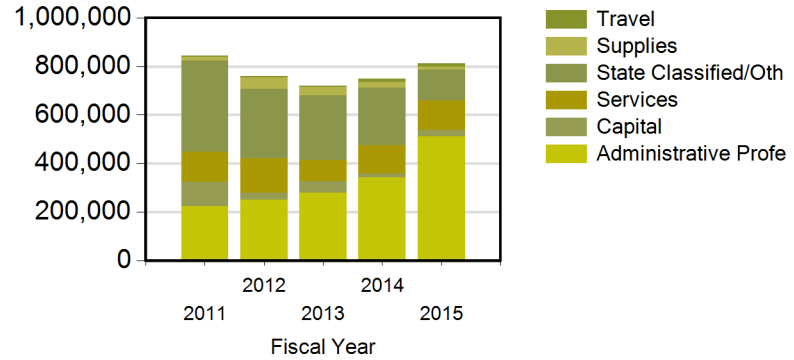
Expenditures By Category

	2011	2012	2013	2014	2015
Administrative Professionals	224,025	250,690	279,897	342,472	511,441
State Classified/Other	376,119	283,094	265,773	238,965	128,349
Travel	5,083	6,421	5,335	14,000	11,749
Supplies	14,827	47,685	35,236	21,929	12,093
Services	123,207	143,462	89,423	116,439	121,391
Capital	100,728	28,400	45,557	14,950	26,245
Total	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, 2016

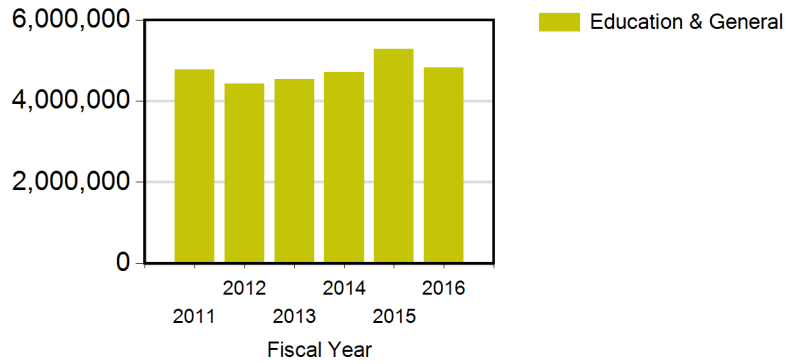
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607
Total	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607

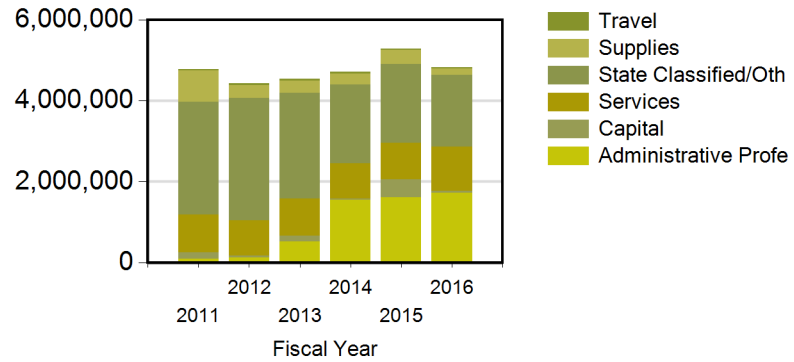
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	91,968	125,004	515,199	1,548,597	1,615,798	1,724,072
State Classified/Other	2,794,339	3,020,970	2,623,966	1,939,564	1,947,347	1,776,514
Travel	32,244	48,476	49,687	46,657	43,392	23,702
Supplies	773,810	322,802	297,106	273,964	347,270	162,351
Services	932,678	867,500	917,449	870,750	895,491	1,091,778
Capital	156,354	45,901	141,243	33,862	442,462	49,190
Total	4,781,393	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607

Historical Funding Sources of Expenditures



Historical Expenditures by Category

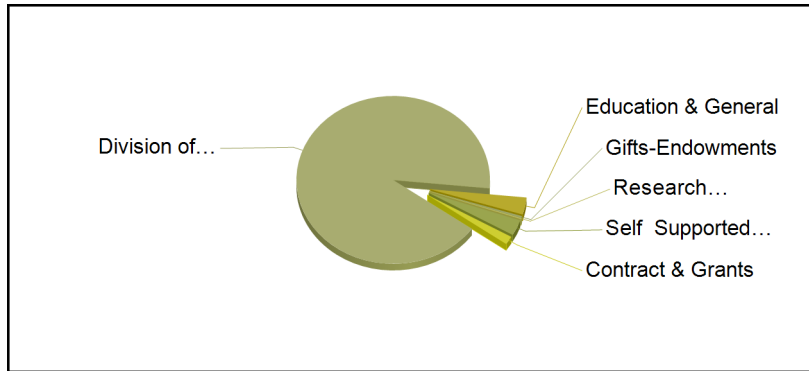


Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

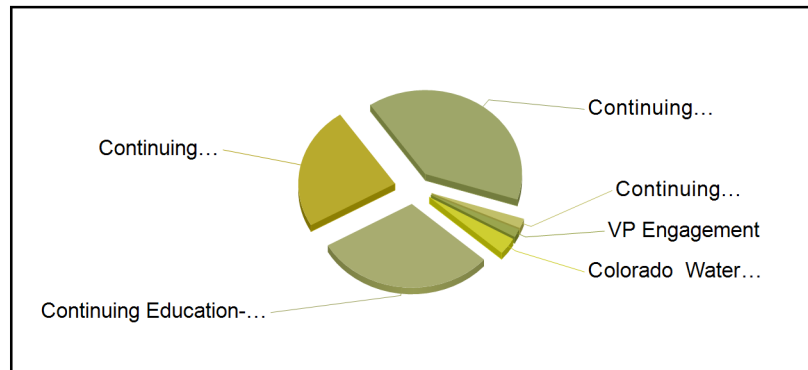
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	597,046	2%
Research Admin/Resources for Scholarly Programs	56,581	0%
Education & General	1,250,711	3%
Division of Continuing Education	35,180,214	92%
Self Supported Operations	1,149,612	3%
Gifts-Endowments	133,332	0%
Total	38,367,496	100%

Expenditures By Department	2016	% of Total
Colorado Water Institute	1,241,449	3%
Continuing Education-Administration	11,582,574	30%
Continuing Education-Contracts	9,071,052	24%
Continuing Education-Rental	704,656	2%
Continuing Education-Distance	15,169,760	40%
VP Engagement	598,005	2%
Total	38,367,496	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

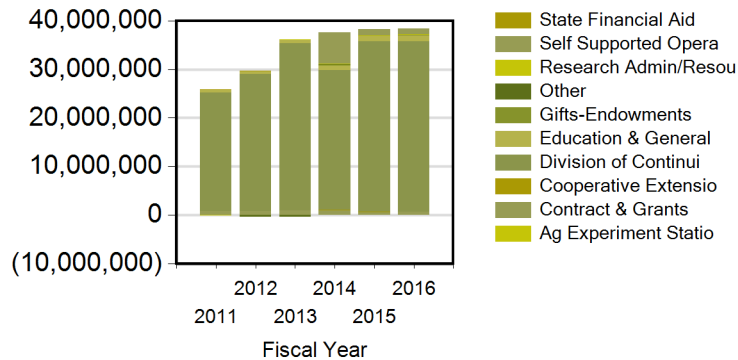


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2016

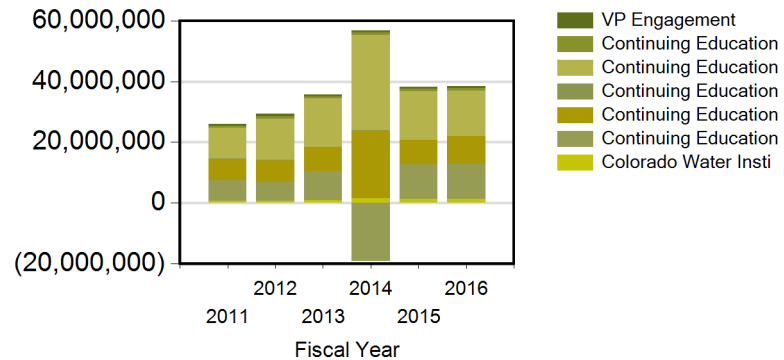
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	735,155	797,334	906,571	1,069,525	688,974	597,046
Research Admin/Resources for Scholarly Programs	40,081	33,955	57,923	44,562	33,866	56,581
Education & General	655,813	640,547	631,820	922,408	1,162,755	1,250,711
Ag Experiment Station	12,500	12,500	0	0	0	0
Cooperative Extension	0	0	0	16,033	4,875	0
Division of Continuing Education	24,435,908	28,168,075	34,475,208	28,814,391	35,026,070	35,180,214
Self Supported Operations	0	0	0	6,460,001	1,223,358	1,149,612
Gifts-Endowments	16,016	63,363	120,305	82,805	115,257	133,332
State Financial Aid	3,250	2,892	0	0	0	0
Other	0	-392,772	-462,319	244,000	0	0
Total	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496

Expenditures By Department	2011	2012	2013	2014	2015	2016
Colorado Water Institute	679,576	667,033	929,794	1,462,587	1,276,683	1,241,449
Continuing Education-Administration	6,609,615	6,116,377	9,506,615	-19,184,699	11,332,572	11,582,574
Continuing Education-Contracts	7,147,626	7,324,412	7,931,850	22,378,227	8,104,118	9,071,052
Continuing Education-Rental	675,151	765,380	767,957	834,426	857,209	704,656
Continuing Education-Denver	111,679	9,387	3,690	7,195	0	0
Continuing Education-Distance	10,218,978	13,586,808	16,029,245	31,577,622	15,970,677	15,169,760
VP Engagement	456,097	856,499	560,357	578,366	713,897	598,005
Total	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	688,974	597,046	-13%	839,512	-29%
Research Admin/Resources for Scholarly Programs	33,866	56,581	67%	42,078	34%
Education & General	1,162,755	1,250,711	8%	802,669	56%
Cooperative Extension	4,875	0	0%	10,454	0%
Division of Continuing Education	35,026,070	35,180,214	0%	30,183,930	17%
Self Supported Operations	1,223,358	1,149,612	-6%	3,841,679	-70%
Gifts-Endowments	115,257	133,332	16%	79,549	68%
Total	38,255,156	38,367,496	0%	35,799,871	7%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado Water Institute	1,276,683	1,241,449	-3%	1,003,134	24%
Continuing Education-Administration	11,332,572	11,582,574	2%	2,876,096	303%
Continuing Education-Contracts	8,104,118	9,071,052	12%	10,577,246	-14%
Continuing Education-Rental	857,209	704,656	-18%	780,025	-10%
Continuing Education-Denver	0	0	0%	32,988	0%
Continuing Education-Distance	15,970,677	15,169,760	-5%	17,476,666	-13%
VP Engagement	713,897	598,005	-16%	633,043	-6%
Total	38,255,156	38,367,496	0%	33,379,199	15%

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

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2016

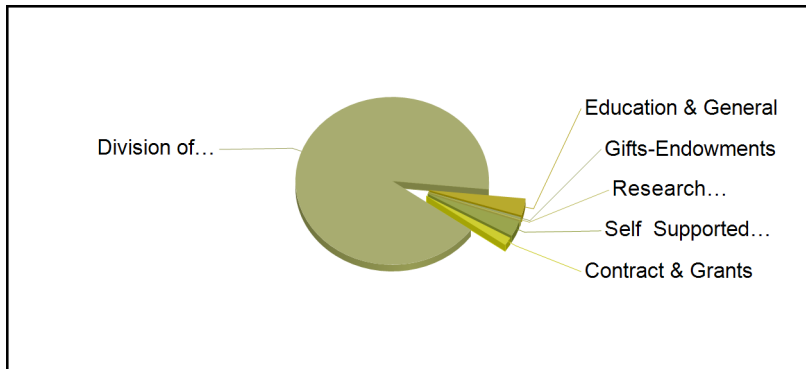
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	597,046	2%
Research Admin/Resources for Scholarly Programs	56,581	0%
Education & General	1,250,711	3%
Division of Continuing Education	35,180,214	92%
Self Supported Operations	1,149,612	3%
Gifts-Endowments	133,332	0%
Total	38,367,496	100%

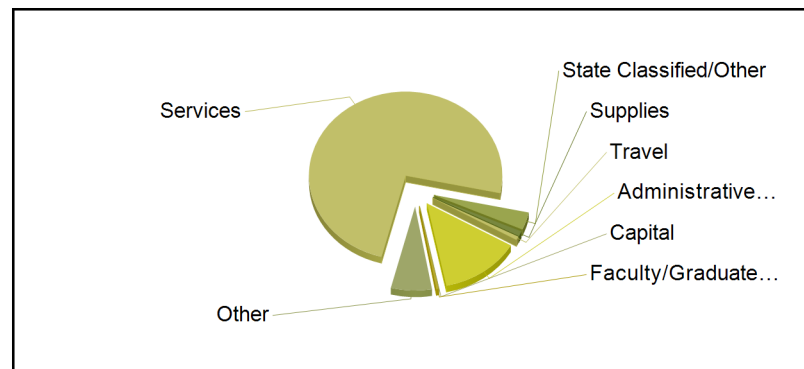
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	153,144	0%
Administrative Professionals	5,163,343	13%
State Classified/Other	1,289,218	3%
Travel	264,830	1%
Supplies	361,490	1%
Services	28,511,091	74%
Capital	346	0%
Other	2,624,036	7%
Total	38,367,496	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

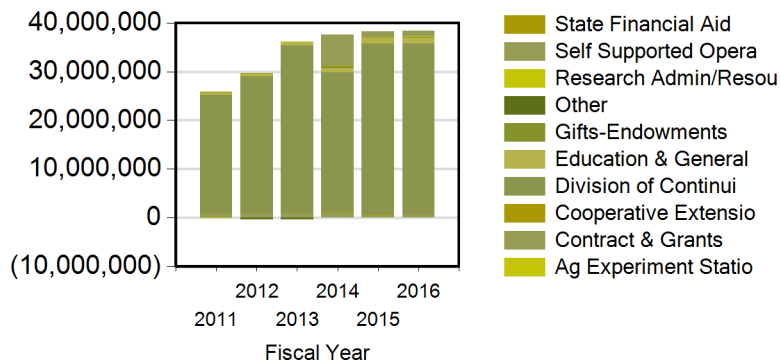


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2016

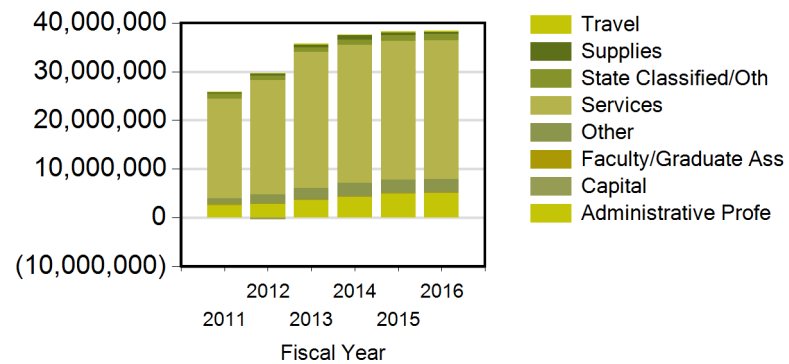
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	735,155	797,334	906,571	1,069,525	688,974	597,046
Research Admin/Resources for Scholarly Programs	40,081	33,955	57,923	44,562	33,866	56,581
Education & General	655,813	640,547	631,820	922,408	1,162,755	1,250,711
Ag Experiment Station	12,500	12,500	0	0	0	0
Cooperative Extension	0	0	0	16,033	4,875	0
Division of Continuing Education	24,435,908	28,168,075	34,475,208	28,814,391	35,026,070	35,180,214
Self Supported Operations	0	0	0	6,460,001	1,223,358	1,149,612
Gifts-Endowments	16,016	63,363	120,305	82,805	115,257	133,332
State Financial Aid	3,250	2,892	0	0	0	0
Other	0	-392,772	-462,319	244,000	0	0
Total	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	252,471	116,209	143,643	128,955	123,712	153,144
Administrative Professionals	2,454,944	2,752,285	3,596,901	4,275,946	4,971,866	5,163,343
State Classified/Other	1,020,040	993,710	950,061	1,084,438	1,140,452	1,289,218
Travel	138,063	164,828	155,084	178,472	248,642	264,830
Supplies	348,751	342,467	600,470	856,711	499,877	361,490
Services	20,442,177	23,487,773	28,014,530	28,474,777	28,639,583	28,511,091
Capital	200,000	-390,754	32,261	30,390	6,988	346
Other	1,042,277	1,859,377	2,236,558	2,624,036	2,624,036	2,624,036
Total	25,898,723	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	688,974	597,046	-13%	839,512	-29%
Research Admin/Resources for Scholarly Programs	33,866	56,581	67%	42,078	34%
Education & General	1,162,755	1,250,711	8%	802,669	56%
Cooperative Extension	4,875	0	0%	10,454	0%
Division of Continuing Education	35,026,070	35,180,214	0%	30,183,930	17%
Self Supported Operations	1,223,358	1,149,612	-6%	3,841,679	-70%
Gifts-Endowments	115,257	133,332	16%	79,549	68%
Total	38,255,156	38,367,496	0%	35,799,871	7%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	123,712	153,144	24%	152,998	0%
Administrative Professionals	4,971,866	5,163,343	4%	3,610,388	43%
State Classified/Other	1,140,452	1,289,218	13%	1,037,740	24%
Travel	248,642	264,830	7%	177,018	50%
Supplies	499,877	361,490	-28%	529,655	-32%
Services	28,639,583	28,511,091	0%	25,811,768	10%
Capital	6,988	346	-95%	(24,223)	-101%
Other	2,624,036	2,624,036	0%	2,077,257	26%
Total	38,255,156	38,367,496	0%	33,372,601	15%

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

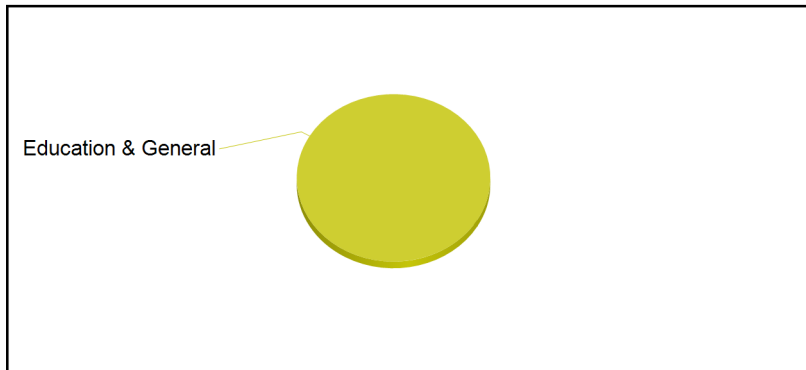
Funding Sources of Expenditures

	2016	% of Total
Education & General	1,250,711	100%
Total	1,250,711	100%

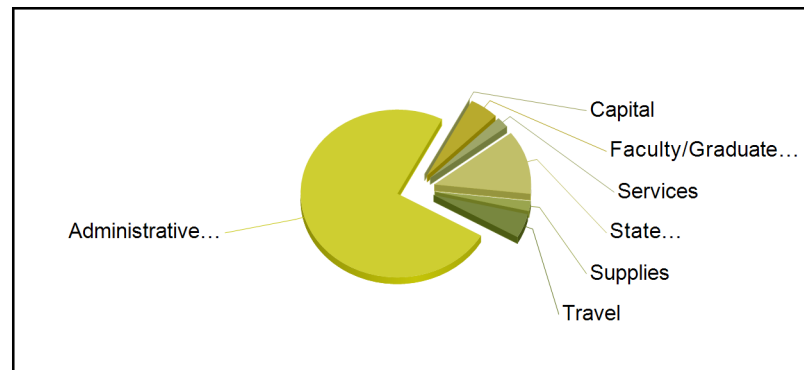
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	60,212	5%
Administrative Professionals	928,985	74%
State Classified/Other	153,486	12%
Travel	58,060	5%
Supplies	23,758	2%
Services	25,910	2%
Capital	301	0%
Total	1,250,711	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

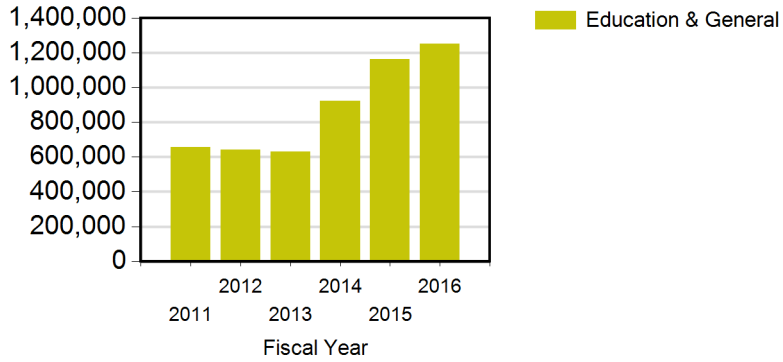


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2016

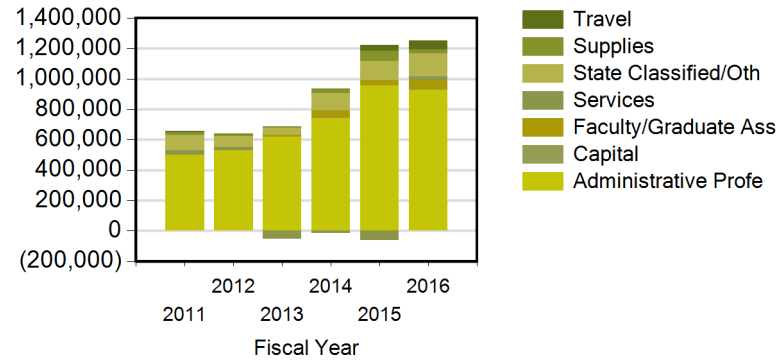
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	655,813	640,547	631,820	922,408	1,162,755	1,250,711
Total	655,813	640,547	631,820	922,408	1,162,755	1,250,711

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	12,102	45,913	32,503	60,212
Administrative Professionals	498,904	528,668	618,818	742,181	958,009	928,985
State Classified/Other	101,026	69,942	47,359	116,839	126,889	153,486
Travel	9,898	2,303	3,309	5,508	38,611	58,060
Supplies	15,931	16,361	4,030	24,849	68,724	23,758
Services	30,054	23,273	-53,797	-14,702	-61,980	25,910
Capital	0	0	0	1,821	0	301
Total	655,813	640,547	631,820	922,408	1,162,755	1,250,711

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,162,755	1,250,711	8%	802,669	56%
Total	1,162,755	1,250,711	8%	802,669	56%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,503	60,212	85%	30,173	100%
Administrative Professionals	958,009	928,985	-3%	669,316	39%
State Classified/Other	126,889	153,486	21%	92,411	66%
Travel	38,611	58,060	50%	11,926	387%
Supplies	68,724	23,758	-65%	25,979	-9%
Services	-61,980	25,910	-142%	(15,430)	-268%
Capital	0	301	0%	1,821	-83%
Total	1,162,755	1,250,711	8%	816,194	53%

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, 2016

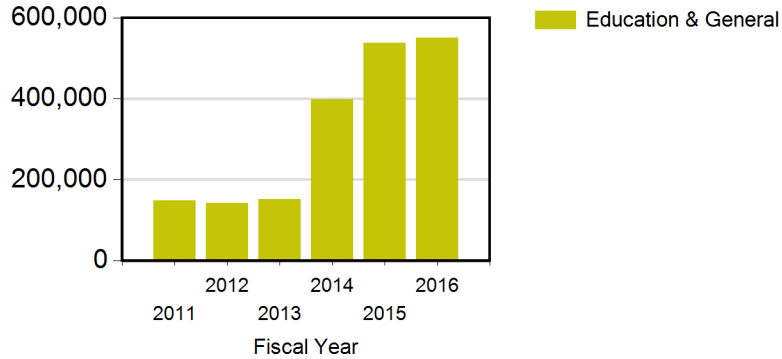
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	148,175	142,621	151,772	398,611	538,907	550,535
Total	148,175	142,621	151,772	398,611	538,907	550,535

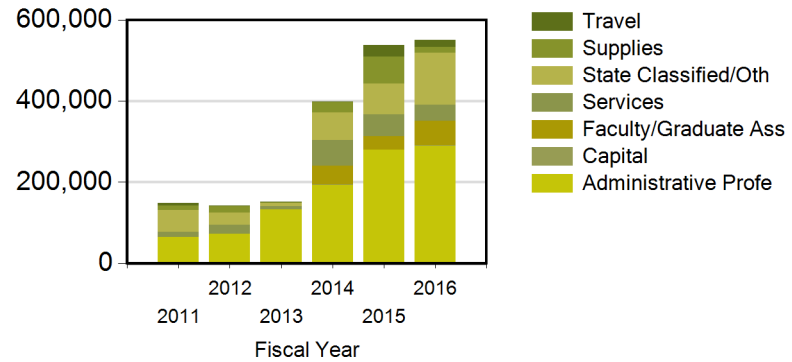
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	45,913	32,503	60,212
Administrative Professionals	64,757	72,864	133,317	192,853	280,262	290,136
State Classified/Other	53,577	30,001	8,925	69,334	75,829	128,311
Travel	5,533	2,303	1,373	1,886	29,835	16,844
Supplies	11,252	16,361	1,494	24,459	65,734	15,035
Services	13,056	21,091	6,663	62,346	54,744	39,697
Capital	0	0	0	1,821	0	301
Total	148,175	142,621	151,772	398,611	538,907	550,535

Historical Funding Sources of Expenditures



Historical Expenditures by Category

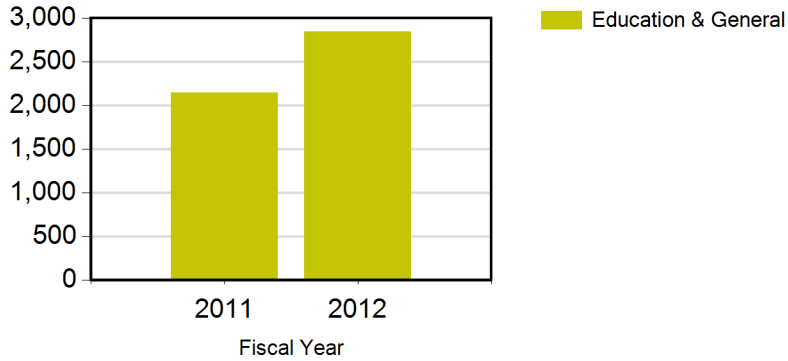


Colorado State University
 Vice President - Engagement
 Department # 1040 - Continuing Education-Administration
 Fiscal Year Ended June 30, 2016

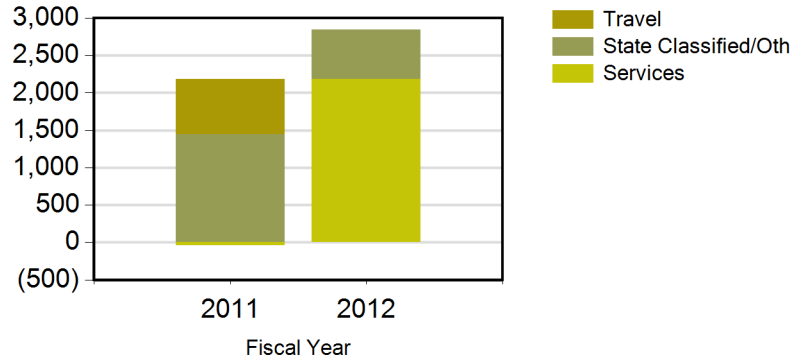
Funding Sources of Expenditures	2011	2012
Education & General	2,146	2,844
Total	2,146	2,844

Expenditures By Category	2011	2012
State Classified/Other	1,449	662
Travel	733	0
Services	-36	2,181
Total	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, 2016

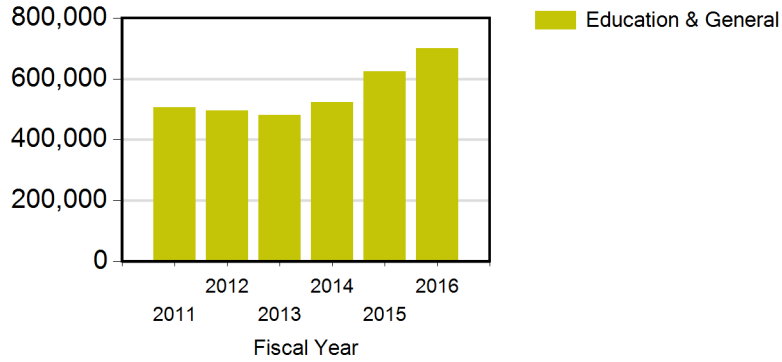
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	505,492	495,083	480,048	523,797	623,848	700,176
Total	505,492	495,083	480,048	523,797	623,848	700,176

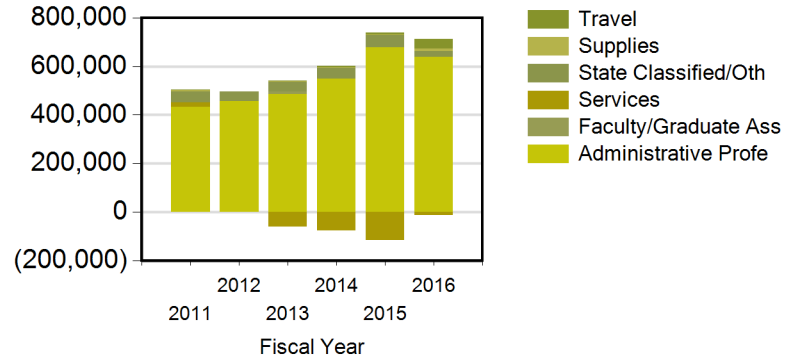
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	12,102	0	0	0
Administrative Professionals	434,147	455,804	485,501	549,328	677,747	638,849
State Classified/Other	46,000	39,279	38,434	47,505	51,060	25,175
Travel	3,632	0	1,936	3,622	8,776	41,216
Supplies	4,679	0	2,536	390	2,990	8,722
Services	17,034	0	-60,460	-77,048	-116,724	-13,787
Total	505,492	495,083	480,048	523,797	623,848	700,176

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, 2016

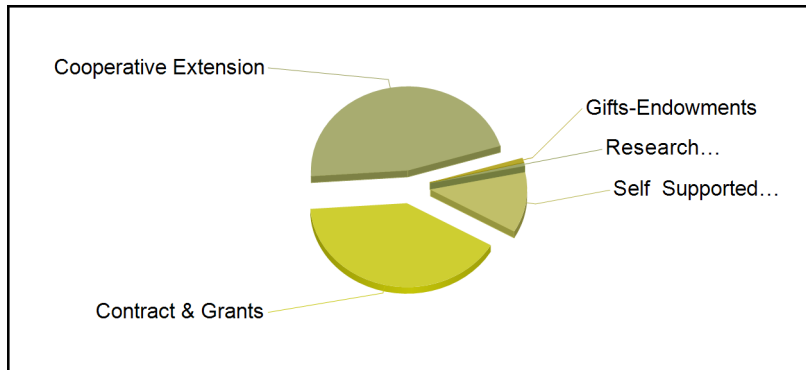
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	5,075,093	41%
Research Admin/Resources for Scholarly Programs	73,435	1%
Cooperative Extension	5,797,631	46%
Self Supported Operations	1,455,137	12%
Gifts-Endowments	105,470	1%
Total	12,506,766	100%

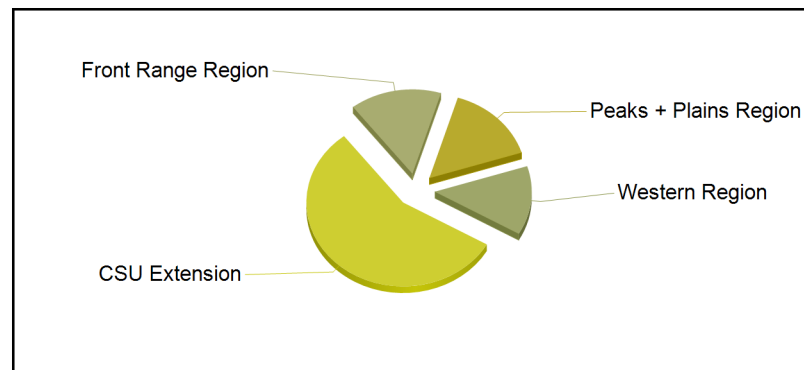
Expenditures By Department

	2016	% of Total
Front Range Region	1,903,075	15%
Peaks + Plains Region	1,919,149	15%
Western Region	1,656,083	13%
CSU Extension	7,028,461	56%
Total	12,506,766	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

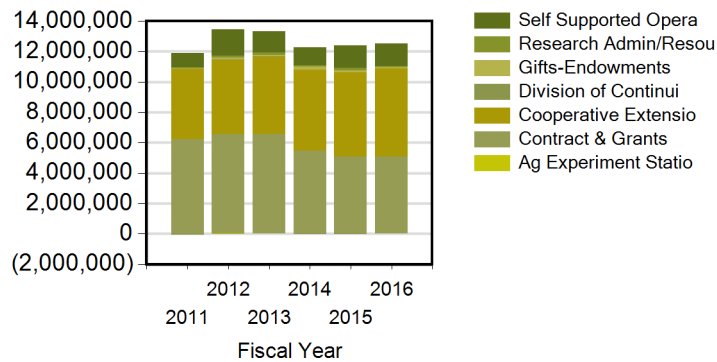


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2016

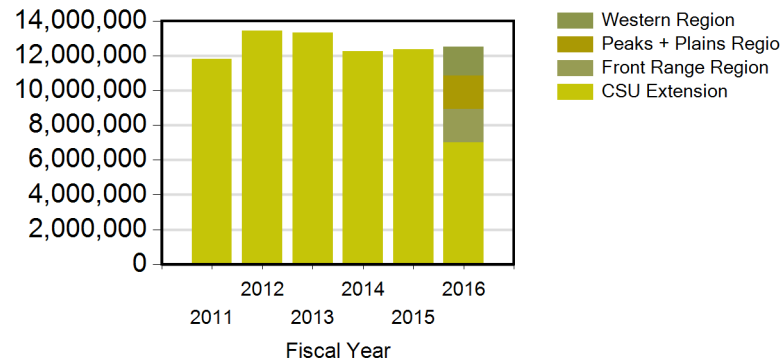
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	6,231,177	6,554,264	6,569,929	5,451,814	5,077,976	5,075,093
Research Admin/Resources for Scholarly Programs	84,224	140,080	146,065	115,438	156,782	73,435
Ag Experiment Station	0	1,216	0	0	0	0
Cooperative Extension	4,579,760	4,922,502	5,106,059	5,330,874	5,561,768	5,797,631
Division of Continuing Education	-66,126	6,569	11,019	-92	-28,008	0
Self Supported Operations	936,098	1,741,626	1,433,375	1,177,469	1,465,757	1,455,137
Gifts-Endowments	48,419	89,081	78,066	199,935	122,562	105,470
Total	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766

Expenditures By Department	2011	2012	2013	2014	2015	2016
Front Range Region	0	0	0	0	0	1,903,075
Peaks + Plains Region	0	0	0	0	0	1,919,149
Western Region	0	0	0	0	0	1,656,083
CSU Extension	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837	7,028,461
Total	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,077,976	5,075,093	0%	5,977,032	-15%
Research Admin/Resources for Scholarly Programs	156,782	73,435	-53%	128,518	-43%
Cooperative Extension	5,561,768	5,797,631	4%	5,100,192	14%
Division of Continuing Education	-28,008	0	0%	(15,327)	0%
Self Supported Operations	1,465,757	1,455,137	-1%	1,350,865	8%
Gifts-Endowments	122,562	105,470	-14%	107,613	-2%
Total	12,356,837	12,506,766	1%	12,648,892	-1%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Front Range Region	0	1,903,075	0%	0	0%
Peaks + Plains Region	0	1,919,149	0%	0	0%
Western Region	0	1,656,083	0%	0	0%
CSU Extension	12,356,837	7,028,461	-43%	12,649,136	-44%
Total	12,356,837	12,506,766	1%	12,649,136	-1%

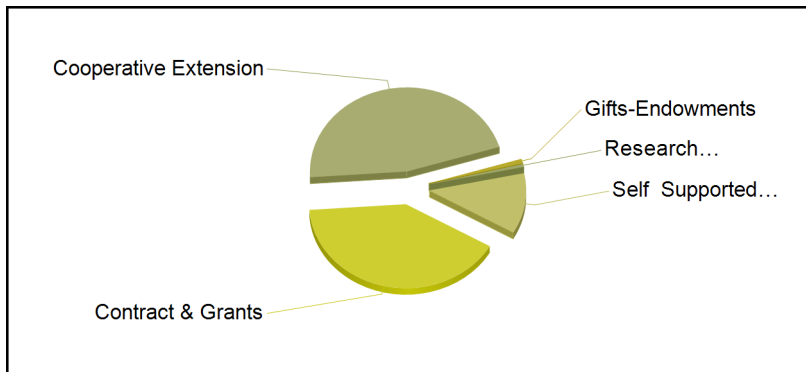
Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2016

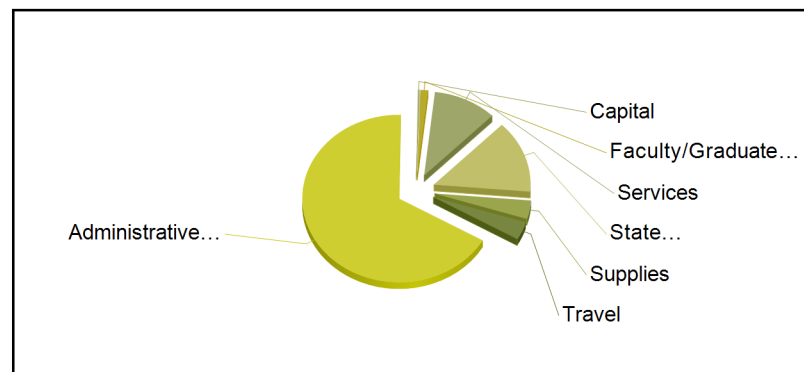
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	5,075,093	41%
Research Admin/Resources for Scholarly Programs	73,435	1%
Cooperative Extension	5,797,631	46%
Self Supported Operations	1,455,137	12%
Gifts-Endowments	105,470	1%
Total	12,506,766	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	158,811	1%
Administrative Professionals	8,370,615	67%
State Classified/Other	1,744,541	14%
Travel	432,624	3%
Supplies	442,944	4%
Services	1,325,159	11%
Capital	32,072	0%
Total	12,506,766	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

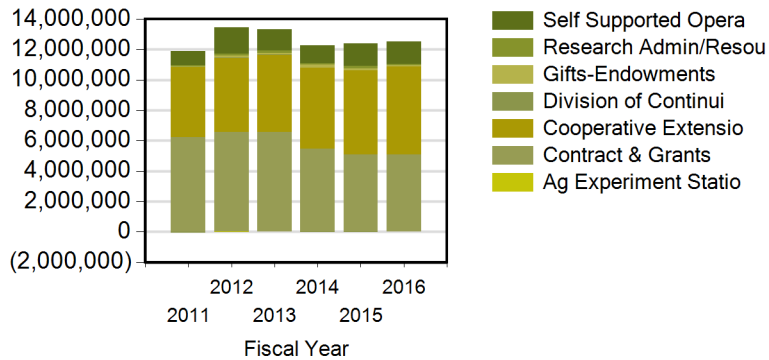


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2016

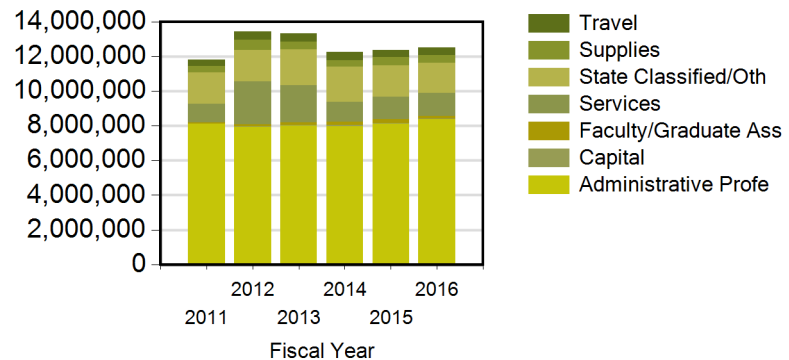
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	6,231,177	6,554,264	6,569,929	5,451,814	5,077,976	5,075,093
Research Admin/Resources for Scholarly Programs	84,224	140,080	146,065	115,438	156,782	73,435
Ag Experiment Station	0	1,216	0	0	0	0
Cooperative Extension	4,579,760	4,922,502	5,106,059	5,330,874	5,561,768	5,797,631
Division of Continuing Education	-66,126	6,569	11,019	-92	-28,008	0
Self Supported Operations	936,098	1,741,626	1,433,375	1,177,469	1,465,757	1,455,137
Gifts-Endowments	48,419	89,081	78,066	199,935	122,562	105,470
Total	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	76,037	109,422	144,741	178,699	204,543	158,811
Administrative Professionals	8,106,475	7,955,131	8,039,782	7,988,594	8,160,507	8,370,615
State Classified/Other	1,796,807	1,801,772	2,037,110	2,031,002	1,816,993	1,744,541
Travel	354,149	482,036	488,299	485,761	405,444	432,624
Supplies	379,924	612,011	461,833	382,688	452,581	442,944
Services	1,100,159	2,488,990	2,160,401	1,159,333	1,302,332	1,325,159
Capital	0	5,974	12,348	49,360	14,439	32,072
Total	11,813,552	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,077,976	5,075,093	0%	5,977,032	-15%
Research Admin/Resources for Scholarly Programs	156,782	73,435	-53%	128,518	-43%
Cooperative Extension	5,561,768	5,797,631	4%	5,100,192	14%
Division of Continuing Education	-28,008	0	0%	(15,327)	0%
Self Supported Operations	1,465,757	1,455,137	-1%	1,350,865	8%
Gifts-Endowments	122,562	105,470	-14%	107,613	-2%
Total	12,356,837	12,506,766	1%	12,648,892	-1%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	204,543	158,811	-22%	142,688	11%
Administrative Professionals	8,160,507	8,370,615	3%	8,050,098	4%
State Classified/Other	1,816,993	1,744,541	-4%	1,896,737	-8%
Travel	405,444	432,624	7%	443,138	-2%
Supplies	452,581	442,944	-2%	457,808	-3%
Services	1,302,332	1,325,159	2%	1,642,243	-19%
Capital	14,439	32,072	122%	20,530	56%
Total	12,356,837	12,506,766	1%	12,653,242	-1%

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

Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2016

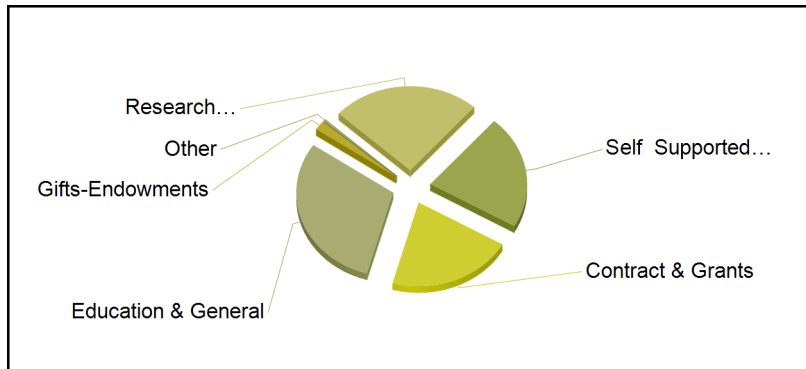
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	5,159,560	21%
Research Admin/Resources for Scholarly Programs	6,058,955	25%
Education & General	7,421,915	30%
Self Supported Operations	5,370,482	22%
Gifts-Endowments	436,962	2%
Other	102,448	0%
Total	24,550,322	100%

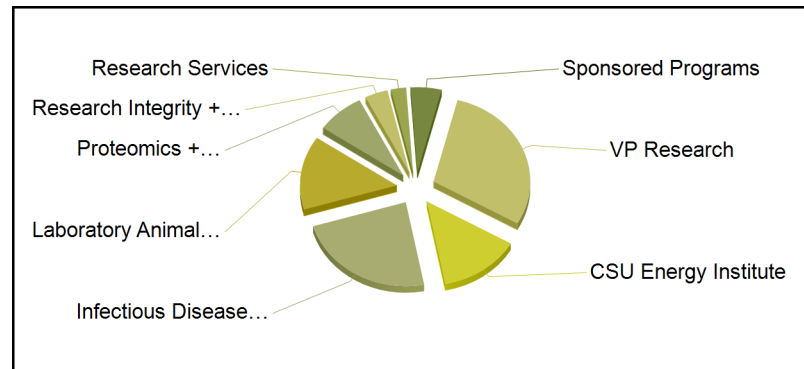
Expenditures By Department

	2016	% of Total
VP Research	7,206,616	29%
Sponsored Programs	1,251,617	5%
Laboratory Animal Resources	3,480,493	14%
Research Services	614,099	3%
Research Integrity + Compliance Review	935,144	4%
Proteomics + Metabolomics Facility	1,969,410	8%
Infectious Disease Research Center	5,747,381	23%
CSU Energy Institute	3,345,561	14%
Total	24,550,322	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2016

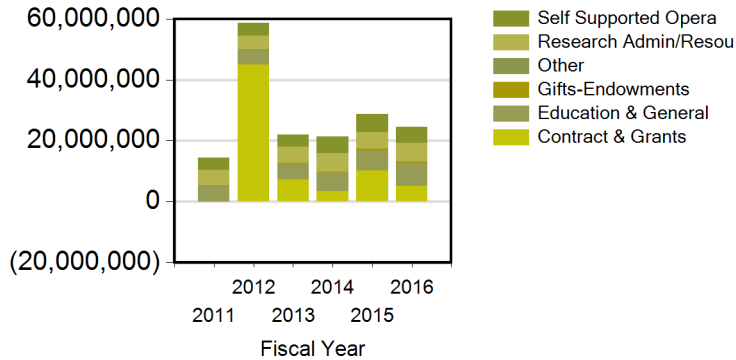
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Contract & Grants	-205,572	44,951,268	7,211,390	3,451,275	10,175,192	5,159,560
Research Admin/Resources for Scholarly Programs	5,076,171	4,446,450	5,176,634	5,961,340	5,607,636	6,058,955
Education & General	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915
Self Supported Operations	4,027,732	4,171,203	4,016,147	5,684,753	5,802,855	5,370,482
Gifts-Endowments	2,511	3,013	5,209	45,812	436,002	436,962
Other	0	0	0	0	0	102,448
Total	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322

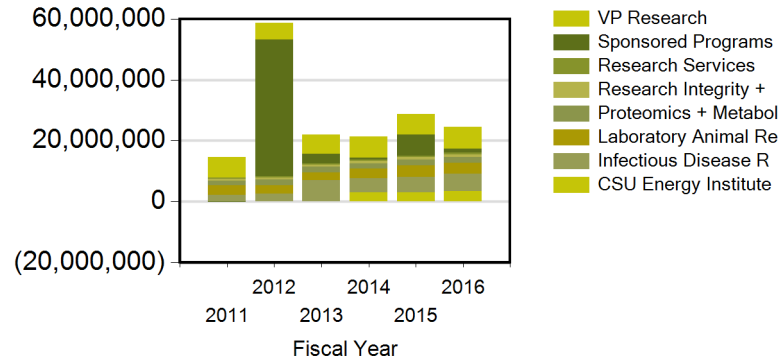
Expenditures By Department

	2011	2012	2013	2014	2015	2016
VP Research	6,589,433	5,324,467	6,162,932	7,170,630	6,587,932	7,206,616
Sponsored Programs	-243,845	45,127,442	3,248,552	536,074	6,982,567	1,251,617
Laboratory Animal Resources	3,092,621	2,797,312	2,698,047	3,103,329	3,805,190	3,480,493
Research Services	444,988	433,772	440,570	467,140	521,918	614,099
Research Integrity + Compliance Review	685,187	567,511	654,965	764,457	860,874	935,144
Proteomics + Metabolomics Facility	1,524,538	1,926,572	1,786,654	1,791,653	1,889,017	1,969,410
Infectious Disease Research Center	2,137,100	2,483,997	6,891,197	4,654,690	5,096,384	5,747,381
CSU Energy Institute	0	0	0	2,952,146	2,892,254	3,345,561
Total	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	10,175,192	5,159,560	-49%	13,116,711	-61%
Research Admin/Resources for Scholarly Programs	5,607,636	6,058,955	8%	5,253,646	15%
Education & General	6,614,451	7,421,915	12%	5,760,649	29%
Self Supported Operations	5,802,855	5,370,482	-7%	4,740,538	13%
Gifts-Endowments	436,002	436,962	0%	98,509	344%
Other	0	102,448	0%	0	0%
Total	28,636,136	24,550,322	-14%	28,970,053	-15%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Research	6,587,932	7,206,616	9%	6,367,079	13%
Sponsored Programs	6,982,567	1,251,617	-82%	11,130,158	-89%
Laboratory Animal Resources	3,805,190	3,480,493	-9%	3,099,300	12%
Research Services	521,918	614,099	18%	461,677	33%
Research Integrity + Compliance Review	860,874	935,144	9%	706,599	32%
Proteomics + Metabolomics Facility	1,889,017	1,969,410	4%	1,783,687	10%
Infectious Disease Research Center	5,096,384	5,747,381	13%	4,252,674	35%
CSU Energy Institute	2,892,254	3,345,561	16%	2,922,200	14%
Total	28,636,136	24,550,322	-14%	30,723,373	-20%

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

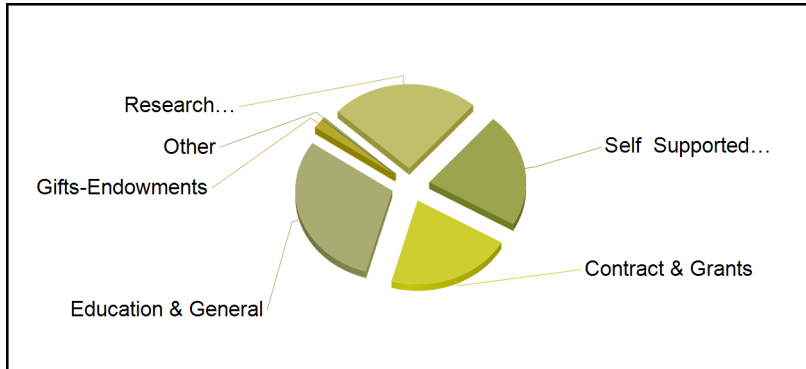
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	5,159,560	21%
Research Admin/Resources for Scholarly Programs	6,058,955	25%
Education & General	7,421,915	30%
Self Supported Operations	5,370,482	22%
Gifts-Endowments	436,962	2%
Other	102,448	0%
Total	24,550,322	100%

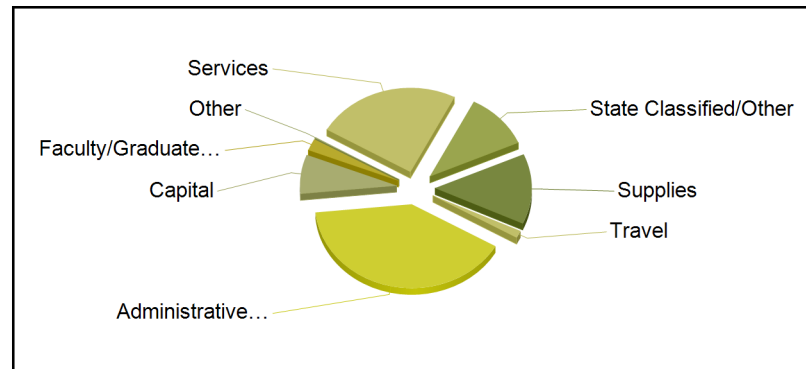
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	553,940	2%
Administrative Professionals	9,846,903	40%
State Classified/Other	2,673,718	11%
Travel	343,366	1%
Supplies	3,320,108	14%
Services	5,919,688	24%
Capital	1,845,797	8%
Other	46,803	0%
Total	24,550,322	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

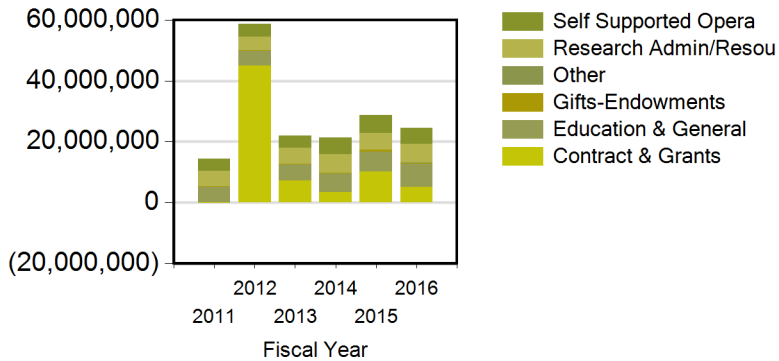


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2016

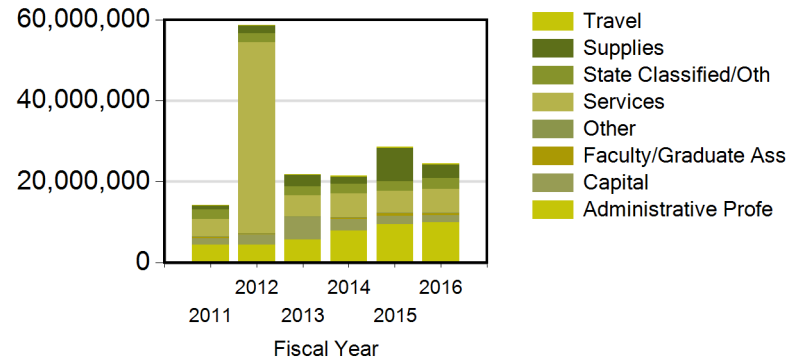
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	-205,572	44,951,268	7,211,390	3,451,275	10,175,192	5,159,560
Research Admin/Resources for Scholarly Programs	5,076,171	4,446,450	5,176,634	5,961,340	5,607,636	6,058,955
Education & General	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915
Self Supported Operations	4,027,732	4,171,203	4,016,147	5,684,753	5,802,855	5,370,482
Gifts-Endowments	2,511	3,013	5,209	45,812	436,002	436,962
Other	0	0	0	0	0	102,448
Total	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	319,235	288,680	233,380	474,547	766,627	553,940
Administrative Professionals	4,316,106	4,304,158	5,648,516	7,897,698	9,477,895	9,846,903
State Classified/Other	2,434,655	2,303,043	2,192,863	2,432,533	2,341,612	2,673,718
Travel	116,885	134,235	155,683	198,405	251,273	343,366
Supplies	1,019,933	1,840,890	2,924,559	1,808,597	8,284,633	3,320,108
Services	4,295,823	47,112,678	5,192,347	5,747,639	5,437,666	5,919,688
Capital	1,724,453	2,666,849	5,523,633	2,830,802	2,032,285	1,845,797
Other	2,934	10,539	11,937	49,898	44,144	46,803
Total	14,230,022	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	10,175,192	5,159,560	-49%	13,116,711	-61%
Research Admin/Resources for Scholarly Programs	5,607,636	6,058,955	8%	5,253,646	15%
Education & General	6,614,451	7,421,915	12%	5,760,649	29%
Self Supported Operations	5,802,855	5,370,482	-7%	4,740,538	13%
Gifts-Endowments	436,002	436,962	0%	98,509	344%
Other	0	102,448	0%	0	0%
Total	28,636,136	24,550,322	-14%	28,970,053	-15%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	766,627	553,940	-28%	416,494	33%
Administrative Professionals	9,477,895	9,846,903	4%	6,328,875	56%
State Classified/Other	2,341,612	2,673,718	14%	2,340,941	14%
Travel	251,273	343,366	37%	171,296	100%
Supplies	8,284,633	3,320,108	-60%	3,175,722	5%
Services	5,437,666	5,919,688	9%	13,557,231	-56%
Capital	2,032,285	1,845,797	-9%	2,955,604	-38%
Other	44,144	46,803	6%	23,890	96%
Total	28,636,136	24,550,322	-14%	28,970,053	-15%

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

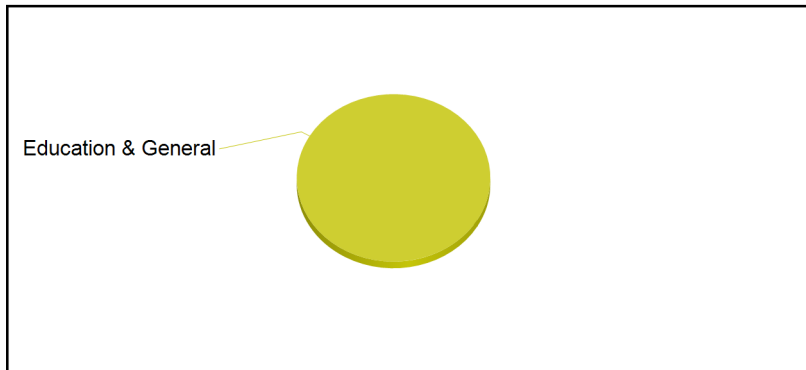
Funding Sources of Expenditures

	2016	% of Total
Education & General	7,421,915	100%
Total	7,421,915	100%

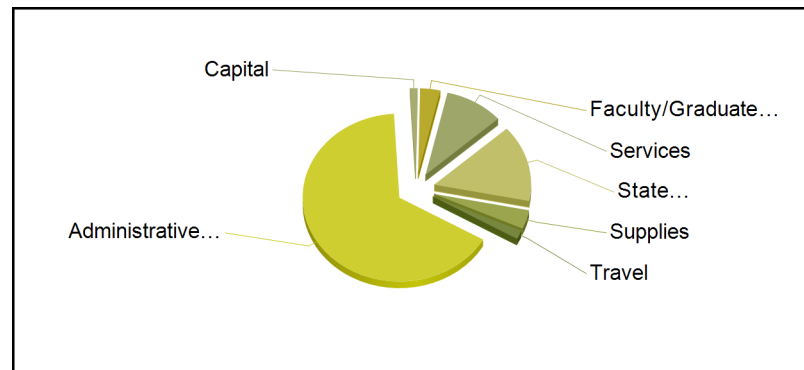
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	246,336	3%
Administrative Professionals	4,882,530	66%
State Classified/Other	1,091,488	15%
Travel	119,979	2%
Supplies	266,156	4%
Services	726,744	10%
Capital	88,681	1%
Total	7,421,915	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

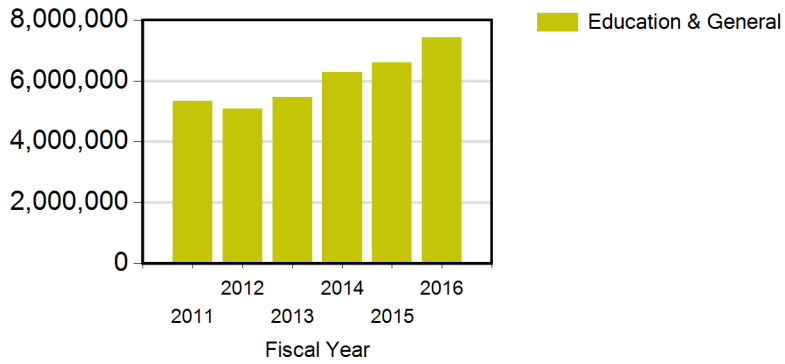


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2016

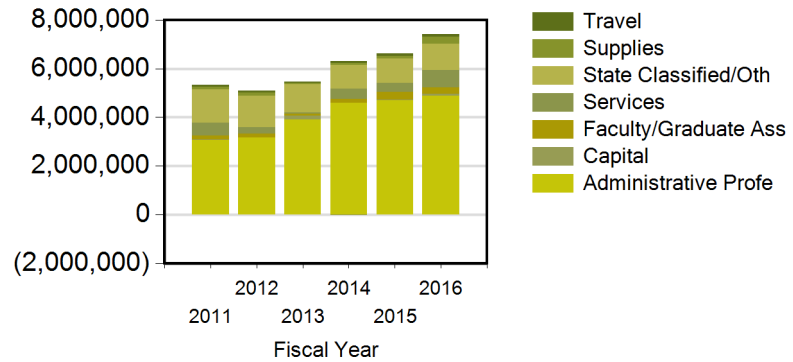
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915
Total	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	162,568	147,091	84,253	155,341	292,585	246,336
Administrative Professionals	3,071,480	3,175,255	3,913,823	4,585,276	4,736,948	4,882,530
State Classified/Other	1,389,006	1,298,547	1,148,641	964,251	990,692	1,091,488
Travel	75,608	62,015	62,169	54,765	98,486	119,979
Supplies	100,337	151,017	53,308	103,188	112,010	266,156
Services	519,695	255,213	62,692	434,695	382,342	726,744
Capital	10,487	0	148,652	-576	1,388	88,681
Total	5,329,180	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	6,614,451	7,421,915	12%	5,760,649	29%
Total	6,614,451	7,421,915	12%	5,760,649	29%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	292,585	246,336	-16%	168,368	46%
Administrative Professionals	4,736,948	4,882,530	3%	3,896,556	25%
State Classified/Other	990,692	1,091,488	10%	1,158,227	-6%
Travel	98,486	119,979	22%	70,609	70%
Supplies	112,010	266,156	138%	103,972	156%
Services	382,342	726,744	90%	330,927	120%
Capital	1,388	88,681	6291%	39,988	122%
Total	6,614,451	7,421,915	12%	5,768,647	29%

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, 2016

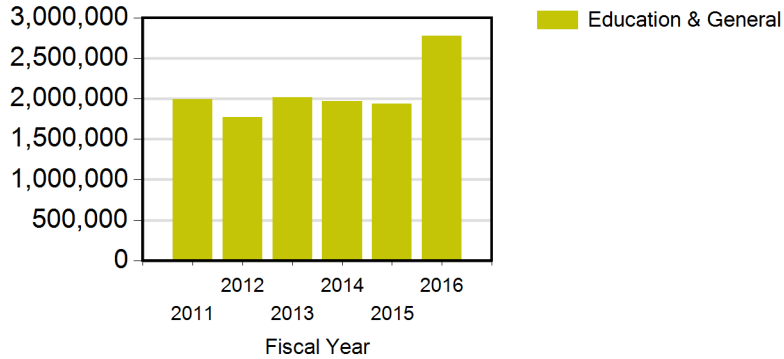
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797
Total	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797

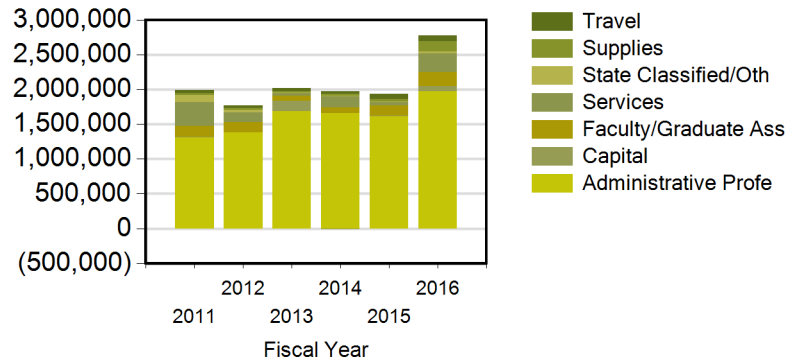
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	149,568	143,091	74,253	81,272	145,299	204,121
Administrative Professionals	1,311,821	1,383,626	1,690,548	1,662,980	1,624,100	1,970,822
State Classified/Other	101,550	39,932	10,324	12,329	8,580	30,783
Travel	41,205	39,995	42,006	39,796	74,659	83,819
Supplies	30,423	24,433	20,982	20,673	39,224	142,879
Services	345,951	142,587	35,662	156,929	45,830	262,083
Capital	10,487	0	146,853	-576	1,388	80,290
Total	1,991,005	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2002 - Sponsored Programs
 Fiscal Year Ended June 30, 2016

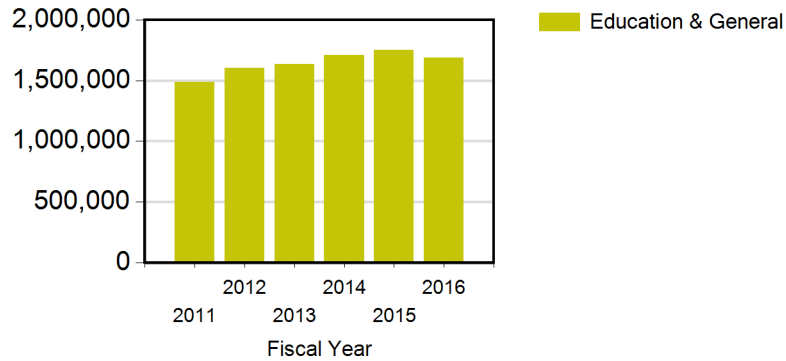
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113
Total	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113

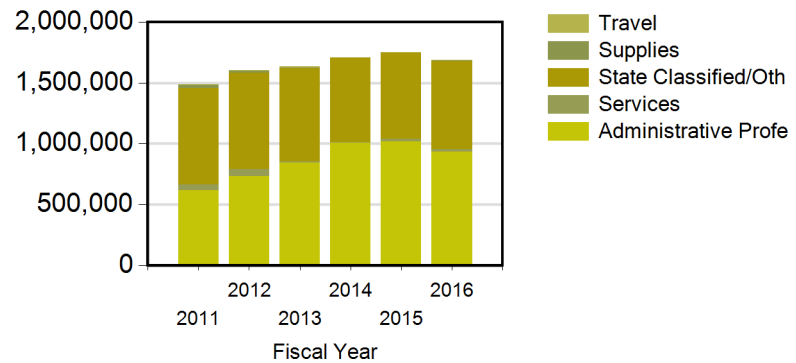
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	617,554	734,743	843,366	1,010,683	1,016,817	934,871
State Classified/Other	791,197	791,659	762,328	696,242	706,357	726,183
Travel	7,705	4,903	9,350	133	1,139	1,801
Supplies	27,850	18,402	7,098	1,482	4,038	6,058
Services	45,716	54,158	11,546	1,064	23,764	17,199
Total	1,490,023	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113

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, 2016

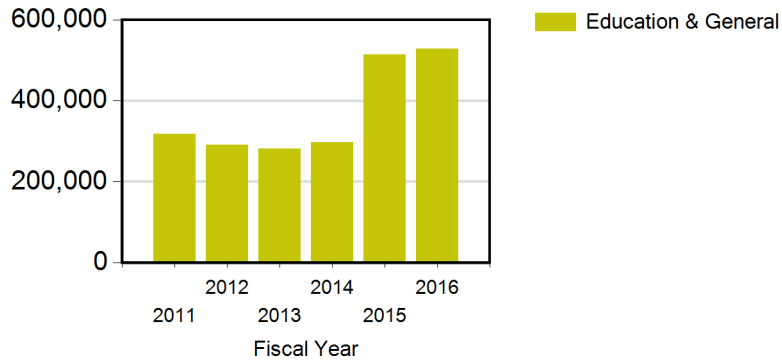
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	318,345	291,597	281,942	296,846	514,824	529,146
Total	318,345	291,597	281,942	296,846	514,824	529,146

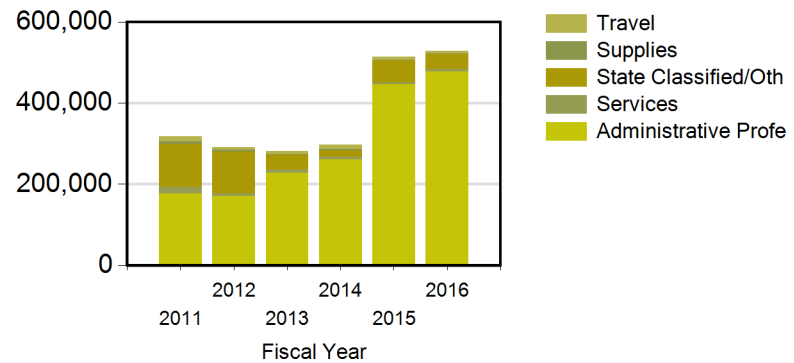
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	176,758	170,846	228,230	260,778	446,973	478,088
State Classified/Other	104,758	103,842	36,719	15,598	55,917	38,500
Travel	13,749	7,448	7,969	10,935	7,494	6,122
Supplies	6,371	3,907	1,114	3,554	418	778
Services	16,709	5,554	7,909	5,982	4,023	5,658
Total	318,345	291,597	281,942	296,846	514,824	529,146

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2010 - Research Services
 Fiscal Year Ended June 30, 2016

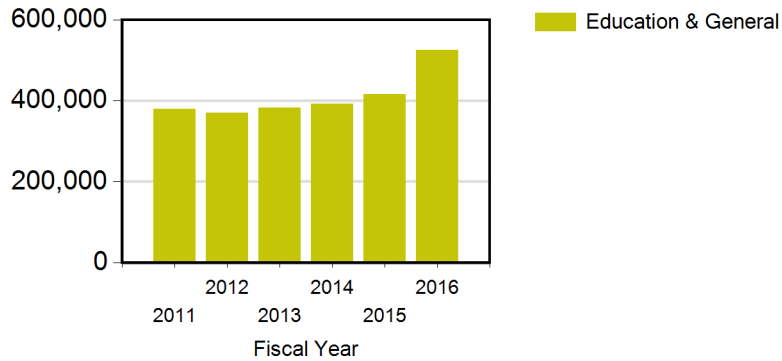
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	380,091	370,357	383,298	391,662	415,802	526,137
Total	380,091	370,357	383,298	391,662	415,802	526,137

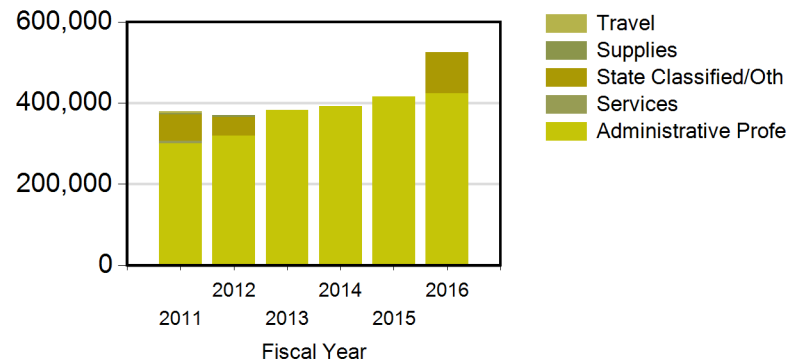
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	299,747	318,993	383,298	391,662	415,802	424,017
State Classified/Other	64,908	46,222	0	0	0	102,120
Travel	5,622	0	0	0	0	0
Supplies	2,081	5,141	0	0	0	0
Services	7,733	0	0	0	0	0
Total	380,091	370,357	383,298	391,662	415,802	526,137

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, 2016

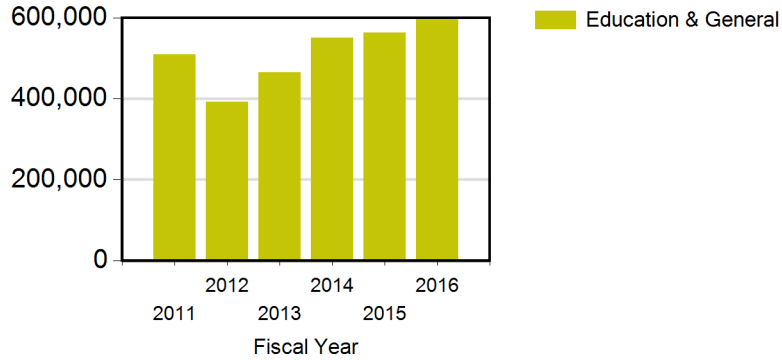
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	509,727	392,713	465,472	551,156	562,996	596,310
Total	509,727	392,713	465,472	551,156	562,996	596,310

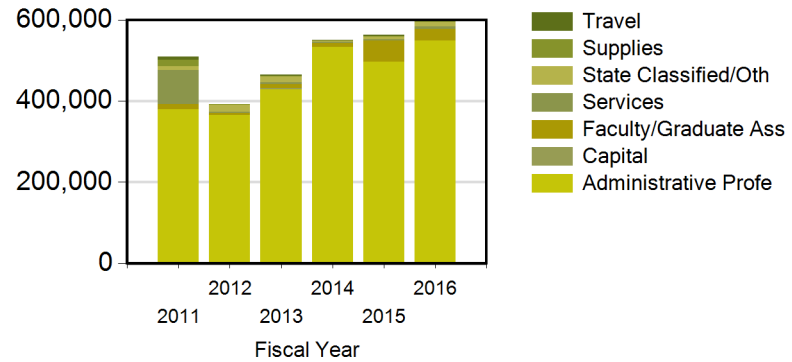
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	13,000	4,000	10,000	10,027	52,500	28,850
Administrative Professionals	379,966	365,800	429,540	533,447	496,791	549,705
State Classified/Other	9,829	18,447	13,792	3,729	7,202	11,596
Travel	7,326	0	2,845	68	2,338	0
Supplies	16,328	681	2,478	1,680	176	228
Services	83,278	3,786	5,017	2,204	3,990	5,931
Capital	0	0	1,800	0	0	0
Total	509,727	392,713	465,472	551,156	562,996	596,310

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, 2016

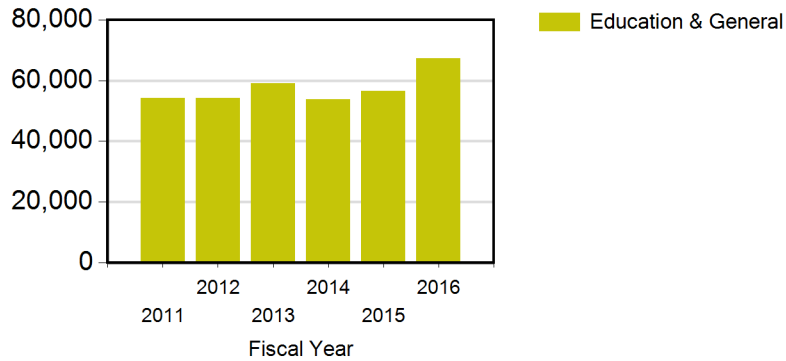
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	54,254	54,310	58,983	53,888	56,655	67,276
Total	54,254	54,310	58,983	53,888	56,655	67,276

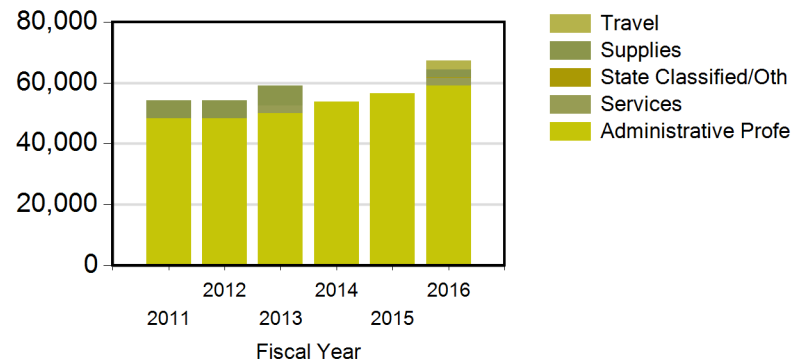
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	48,387	48,387	49,983	53,888	56,655	59,187
State Classified/Other	0	0	0	0	0	218
Travel	0	0	0	0	0	2,951
Supplies	5,868	5,924	6,442	0	0	2,556
Services	0	0	2,557	0	0	2,364
Total	54,254	54,310	58,983	53,888	56,655	67,276

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, 2016

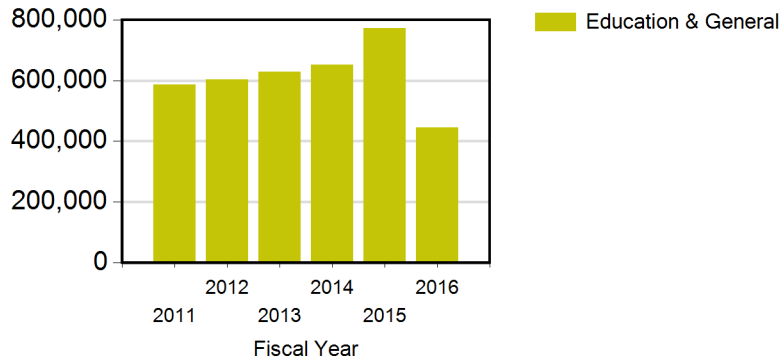
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	585,735	602,630	629,529	652,810	772,122	444,404
Total	585,735	602,630	629,529	652,810	772,122	444,404

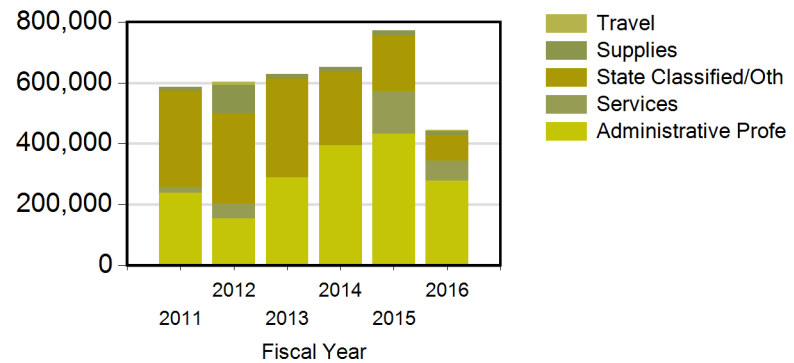
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	237,246	152,859	288,858	394,704	432,248	277,392
State Classified/Other	316,765	298,445	325,478	242,899	184,269	84,321
Travel	0	9,670	0	0	0	3,158
Supplies	11,415	92,529	15,193	15,207	15,605	13,944
Services	20,309	49,127	0	0	140,000	65,587
Total	585,735	602,630	629,529	652,810	772,122	444,404

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, 2016

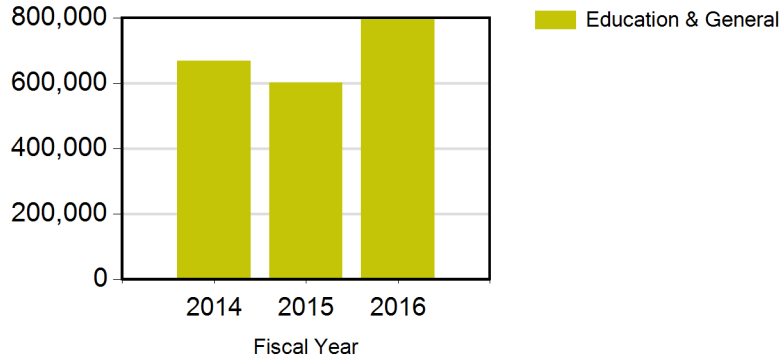
Funding Sources of Expenditures

	2014	2015	2016
Education & General	667,571	600,857	797,732
Total	667,571	600,857	797,732

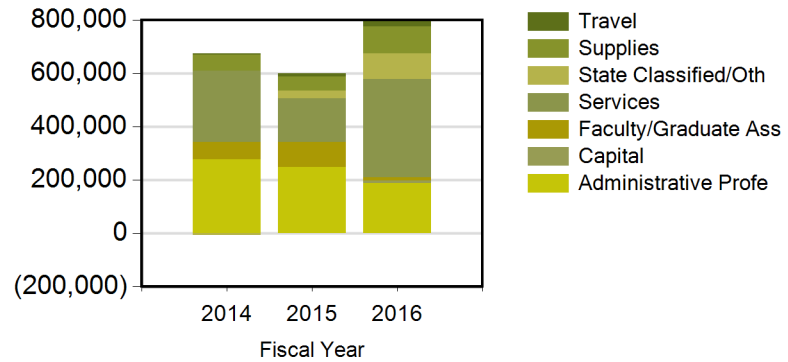
Expenditures By Category

	2014	2015	2016
Faculty/Graduate Assistants	64,041	94,786	13,366
Administrative Professionals	277,134	247,562	188,447
State Classified/Other	-6,545	28,368	97,768
Travel	3,833	12,857	22,127
Supplies	60,591	52,549	99,712
Services	268,516	164,734	367,921
Capital	0	0	8,391
Total	667,571	600,857	797,732

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, 2016

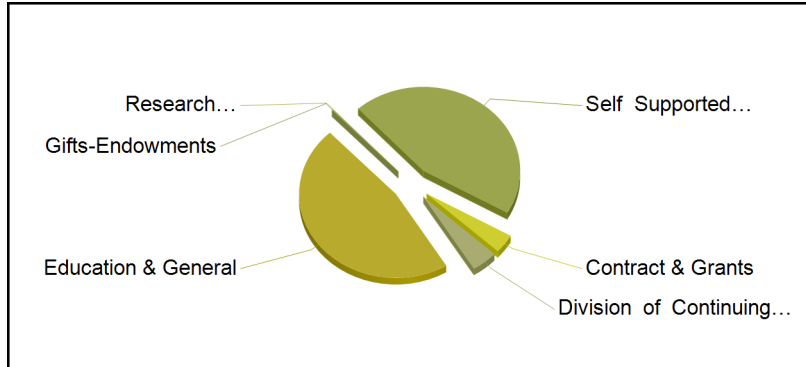
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	184,974	4%
Research Admin/Resources for Scholarly Programs	1,463	0%
Education & General	2,408,635	47%
Division of Continuing Education	224,476	4%
Self Supported Operations	2,321,329	45%
Gifts-Endowments	9,264	0%
Total	5,150,141	100%

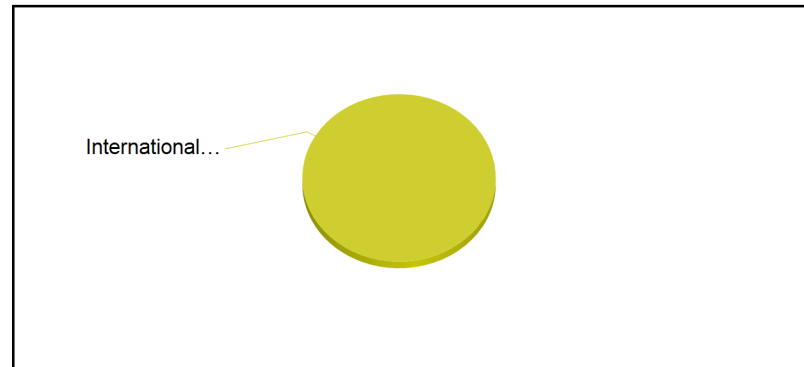
Expenditures By Department

	2016	% of Total
International Programs	5,150,141	100%
Total	5,150,141	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

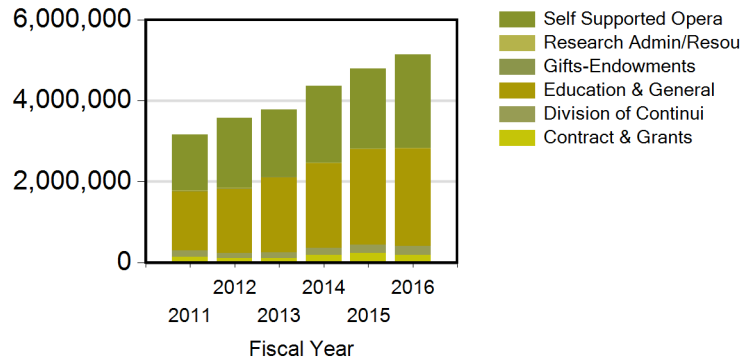


Colorado State University
International Programs
Fiscal Year Ended June 30, 2016

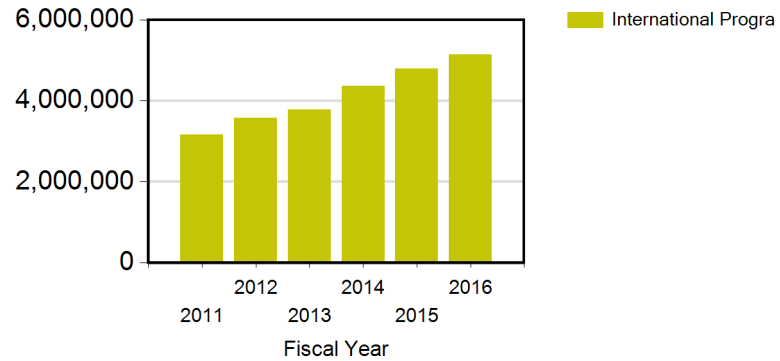
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	143,444	111,054	106,617	190,929	231,599	184,974
Research Admin/Resources for Scholarly Programs	17,563	11,315	0	834	5,068	1,463
Education & General	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635
Division of Continuing Education	150,547	118,707	142,910	163,546	199,294	224,476
Self Supported Operations	1,383,952	1,730,279	1,671,249	1,912,078	1,984,882	2,321,329
Gifts-Endowments	5,953	5,461	5,677	6,127	9,714	9,264
Total	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141

Expenditures By Department	2011	2012	2013	2014	2015	2016
International Programs	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141
Total	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	231,599	184,974	-20%	156,729	18%
Research Admin/Resources for Scholarly Programs	5,068	1,463	-71%	8,695	-83%
Education & General	2,370,588	2,408,635	2%	1,879,260	28%
Division of Continuing Education	199,294	224,476	13%	155,001	45%
Self Supported Operations	1,984,882	2,321,329	17%	1,736,488	34%
Gifts-Endowments	9,714	9,264	-5%	6,587	41%
Total	4,801,145	5,150,141	7%	3,942,759	31%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
International Programs	4,801,145	5,150,141	7%	3,941,020	31%
Total	4,801,145	5,150,141	7%	3,941,020	31%

International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2016

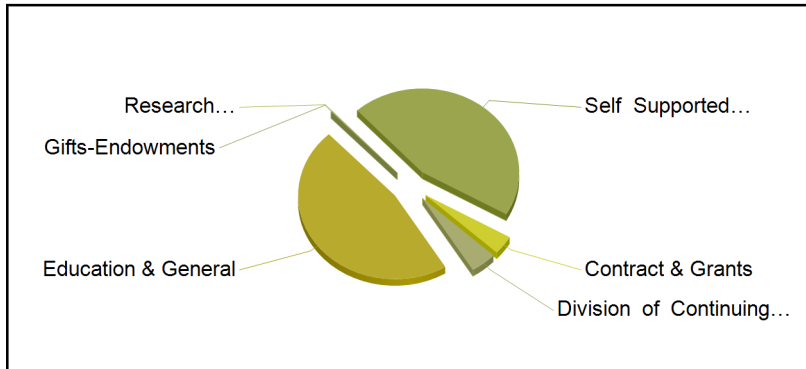
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	184,974	4%
Research Admin/Resources for Scholarly Programs	1,463	0%
Education & General	2,408,635	47%
Division of Continuing Education	224,476	4%
Self Supported Operations	2,321,329	45%
Gifts-Endowments	9,264	0%
Total	5,150,141	100%

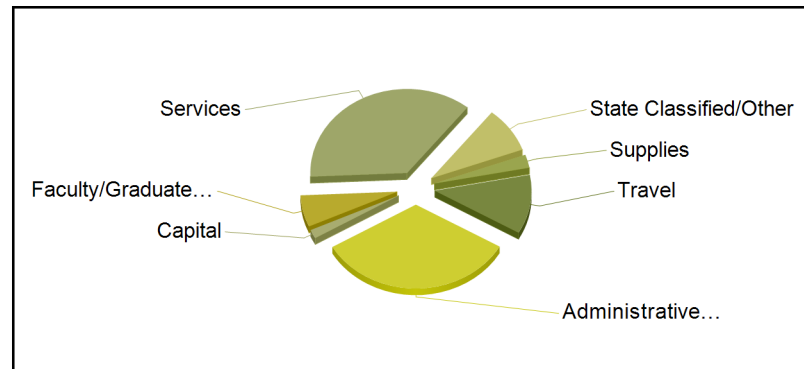
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	312,555	6%
Administrative Professionals	1,712,036	33%
State Classified/Other	450,460	9%
Travel	584,913	11%
Supplies	129,826	3%
Services	1,874,704	36%
Capital	85,648	2%
Total	5,150,141	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

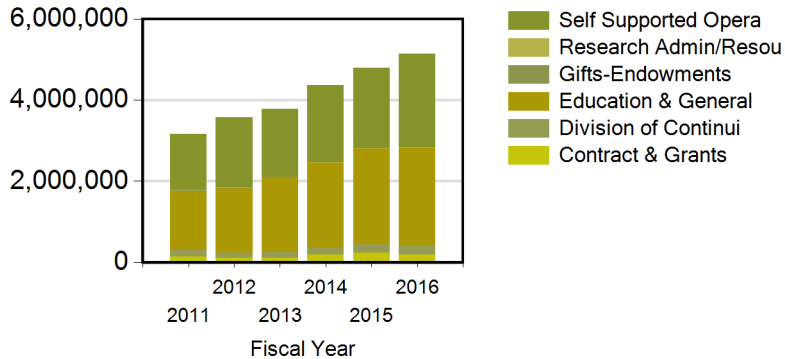


Colorado State University
International Programs
Fiscal Year Ended June 30, 2016

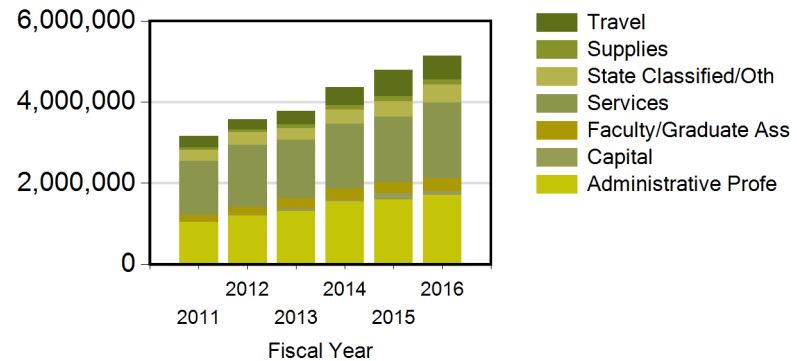
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	143,444	111,054	106,617	190,929	231,599	184,974
Research Admin/Resources for Scholarly Programs	17,563	11,315	0	834	5,068	1,463
Education & General	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635
Division of Continuing Education	150,547	118,707	142,910	163,546	199,294	224,476
Self Supported Operations	1,383,952	1,730,279	1,671,249	1,912,078	1,984,882	2,321,329
Gifts-Endowments	5,953	5,461	5,677	6,127	9,714	9,264
Total	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	172,774	182,820	257,375	289,046	271,752	312,555
Administrative Professionals	1,045,650	1,219,308	1,305,987	1,548,638	1,587,227	1,712,036
State Classified/Other	267,429	310,662	289,501	339,373	381,247	450,460
Travel	292,626	255,145	343,726	450,153	655,441	584,913
Supplies	58,841	72,050	88,526	119,550	119,292	129,826
Services	1,326,240	1,536,003	1,430,710	1,597,854	1,615,497	1,874,704
Capital	0	2,570	69,946	31,456	170,690	85,648
Total	3,163,559	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	231,599	184,974	-20%	156,729	18%
Research Admin/Resources for Scholarly Programs	5,068	1,463	-71%	8,695	-83%
Education & General	2,370,588	2,408,635	2%	1,879,260	28%
Division of Continuing Education	199,294	224,476	13%	155,001	45%
Self Supported Operations	1,984,882	2,321,329	17%	1,736,488	34%
Gifts-Endowments	9,714	9,264	-5%	6,587	41%
Total	4,801,145	5,150,141	7%	3,942,759	31%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	271,752	312,555	15%	234,753	33%
Administrative Professionals	1,587,227	1,712,036	8%	1,341,362	28%
State Classified/Other	381,247	450,460	18%	317,642	42%
Travel	655,441	584,913	-11%	399,418	46%
Supplies	119,292	129,826	9%	91,652	42%
Services	1,615,497	1,874,704	16%	1,501,261	25%
Capital	170,690	85,648	-50%	68,665	25%
Total	4,801,145	5,150,141	7%	3,954,753	30%

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

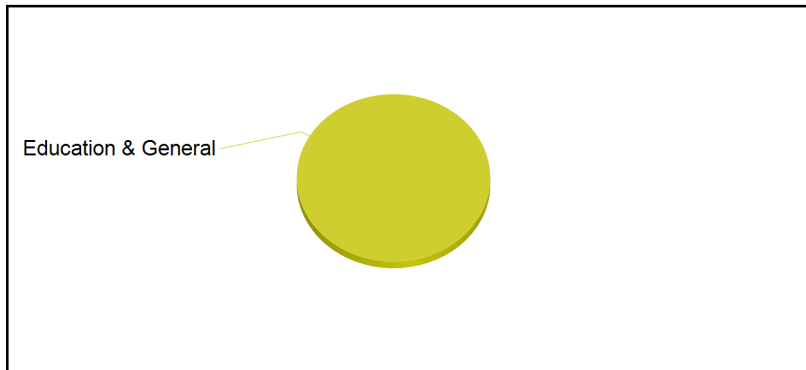
Funding Sources of Expenditures

	2016	% of Total
Education & General	2,408,635	100%
Total	2,408,635	100%

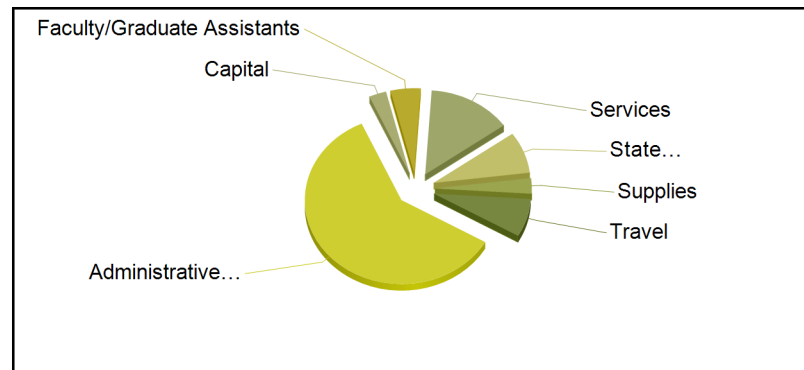
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	119,579	5%
Administrative Professionals	1,442,958	60%
State Classified/Other	191,501	8%
Travel	176,550	7%
Supplies	71,381	3%
Services	337,805	14%
Capital	68,861	3%
Total	2,408,635	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

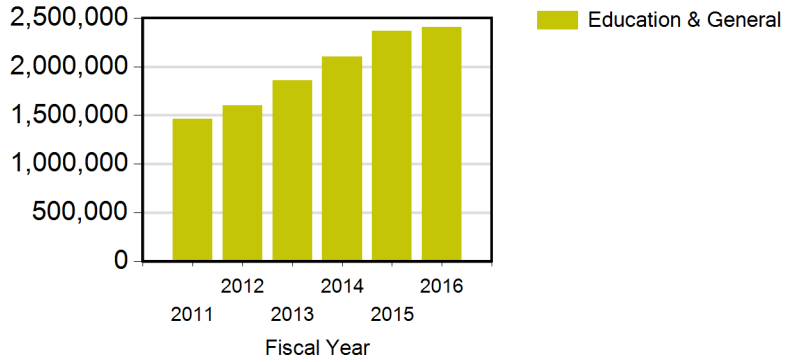


Colorado State University
International Programs
Fiscal Year Ended June 30, 2016

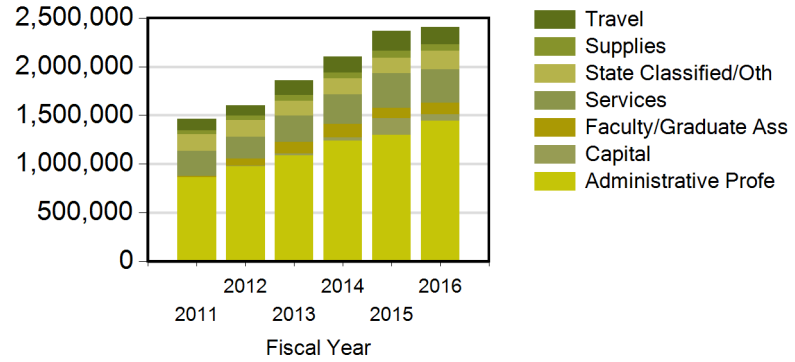
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635
Total	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	13,536	72,865	119,705	136,370	106,433	119,579
Administrative Professionals	865,487	977,143	1,089,252	1,235,716	1,297,391	1,442,958
State Classified/Other	174,261	170,727	155,104	166,687	161,845	191,501
Travel	115,421	107,424	154,543	165,753	205,363	176,550
Supplies	41,074	42,613	53,993	58,849	72,964	71,381
Services	252,321	228,400	266,775	303,333	355,903	337,805
Capital	0	2,570	19,946	35,844	170,690	68,861
Total	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,370,588	2,408,635	2%	1,879,260	28%
Total	2,370,588	2,408,635	2%	1,879,260	28%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	106,433	119,579	12%	89,782	33%
Administrative Professionals	1,297,391	1,442,958	11%	1,092,998	32%
State Classified/Other	161,845	191,501	18%	165,725	16%
Travel	205,363	176,550	-14%	149,701	18%
Supplies	72,964	71,381	-2%	53,899	32%
Services	355,903	337,805	-5%	281,347	20%
Capital	170,690	68,861	-60%	57,263	20%
Total	2,370,588	2,408,635	2%	1,890,713	27%

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, 2016

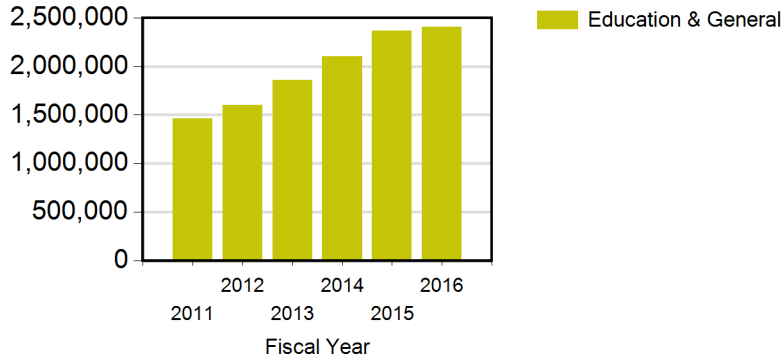
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635
Total	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635

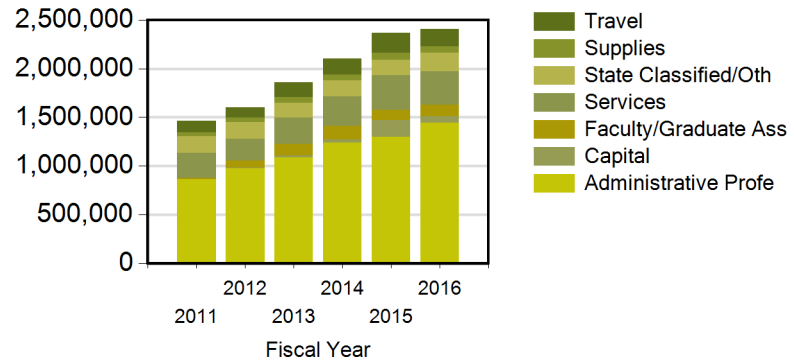
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	13,536	72,865	119,705	136,370	106,433	119,579
Administrative Professionals	865,487	977,143	1,089,252	1,235,716	1,297,391	1,442,958
State Classified/Other	174,261	170,727	155,104	166,687	161,845	191,501
Travel	115,421	107,424	154,543	165,753	205,363	176,550
Supplies	41,074	42,613	53,993	58,849	72,964	71,381
Services	252,321	228,400	266,775	303,333	355,903	337,805
Capital	0	2,570	19,946	35,844	170,690	68,861
Total	1,462,101	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635

Historical Funding Sources of Expenditures



Historical Expenditures by Category

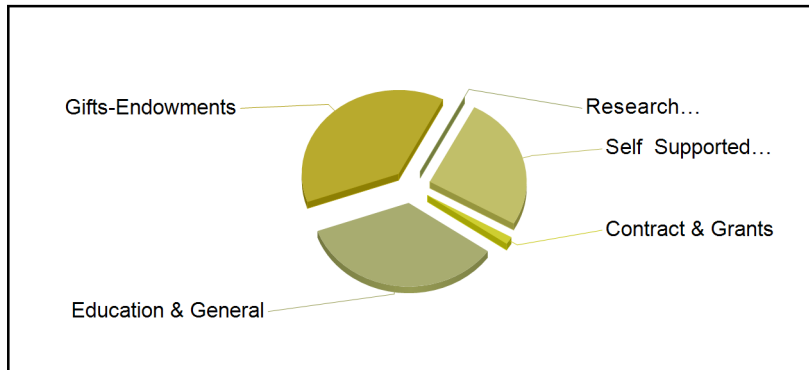


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

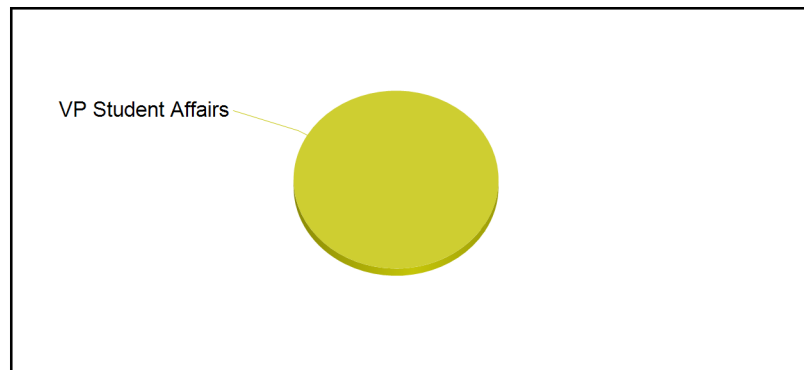
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	48,406	1%
Research Admin/Resources for Scholarly Programs	1,271	0%
Education & General	1,160,971	35%
Self Supported Operations	860,053	26%
Gifts-Endowments	1,269,159	38%
Total	3,339,859	100%

Expenditures By Department	2016	% of Total
VP Student Affairs	3,339,859	100%
Total	3,339,859	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

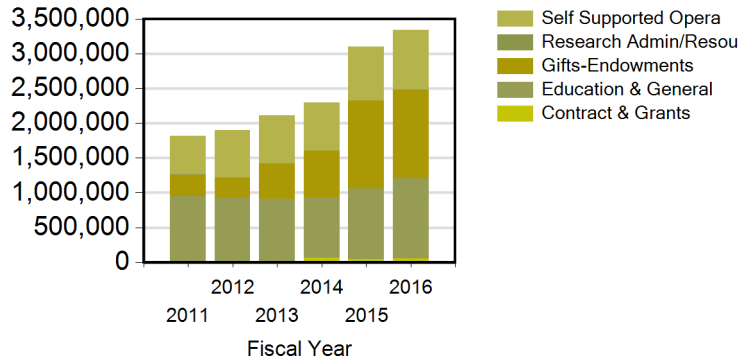


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2016

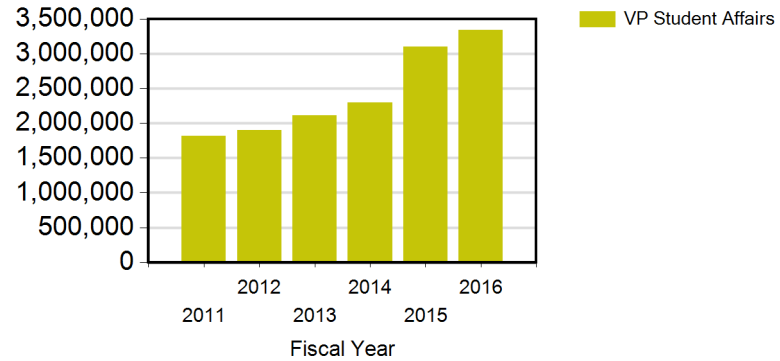
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	0	0	0	59,032	40,220	48,406
Research Admin/Resources for Scholarly Programs	3,774	0	1,665	0	0	1,271
Education & General	952,680	925,642	908,236	873,699	1,019,662	1,160,971
Self Supported Operations	550,320	681,044	701,420	698,762	778,929	860,053
Gifts-Endowments	308,496	295,344	506,769	670,592	1,265,459	1,269,159
Total	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859

Expenditures By Department	2011	2012	2013	2014	2015	2016
VP Student Affairs	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859
Total	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	40,220	48,406	20%	49,626	-2%
Research Admin/Resources for Scholarly Programs	0	1,271	0%	2,720	-53%
Education & General	1,019,662	1,160,971	14%	935,984	24%
Self Supported Operations	778,929	860,053	10%	682,095	26%
Gifts-Endowments	1,265,459	1,269,159	0%	609,332	108%
Total	3,104,270	3,339,859	8%	2,279,756	47%

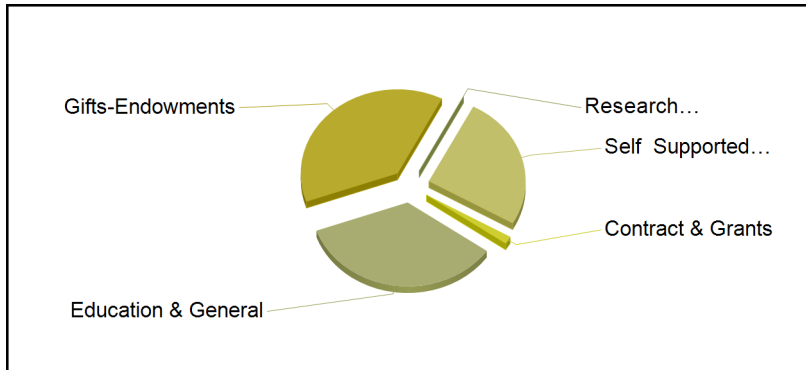
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Student Affairs	3,104,270	3,339,859	8%	2,248,349	49%
Total	3,104,270	3,339,859	8%	2,248,349	49%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

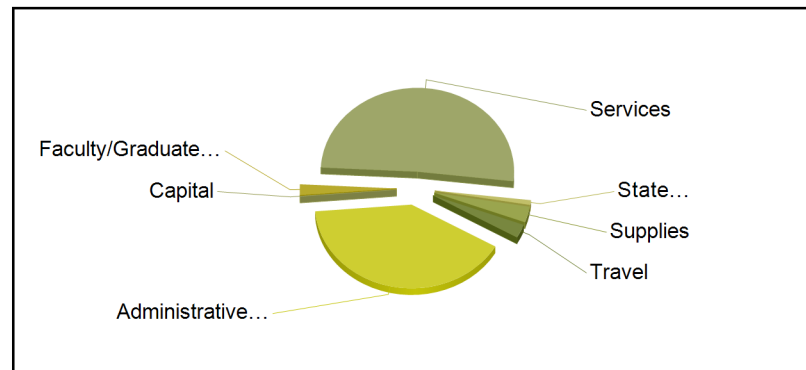
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	48,406	1%
Research Admin/Resources for Scholarly Programs	1,271	0%
Education & General	1,160,971	35%
Self Supported Operations	860,053	26%
Gifts-Endowments	1,269,159	38%
Total	3,339,859	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	68,495	2%
Administrative Professionals	1,348,689	40%
State Classified/Other	29,233	1%
Travel	87,254	3%
Supplies	100,998	3%
Services	1,703,757	51%
Capital	1,434	0%
Total	3,339,859	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

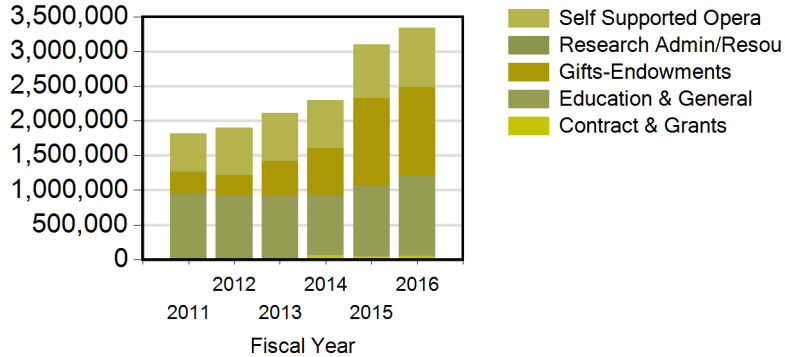


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2016

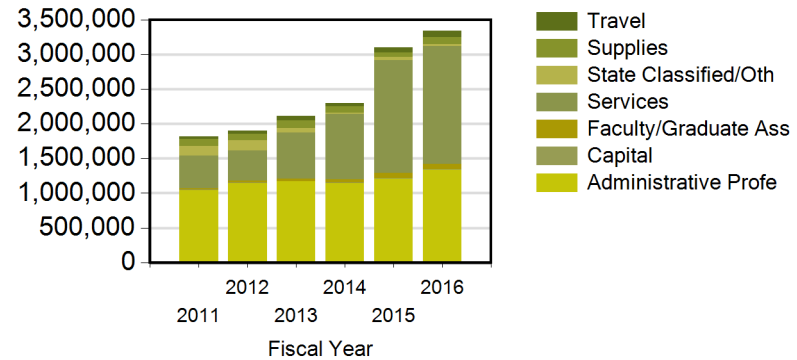
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	0	0	0	59,032	40,220	48,406
Research Admin/Resources for Scholarly Programs	3,774	0	1,665	0	0	1,271
Education & General	952,680	925,642	908,236	873,699	1,019,662	1,160,971
Self Supported Operations	550,320	681,044	701,420	698,762	778,929	860,053
Gifts-Endowments	308,496	295,344	506,769	670,592	1,265,459	1,269,159
Total	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	18,642	28,832	41,230	48,101	72,980	68,495
Administrative Professionals	1,041,832	1,149,508	1,167,344	1,148,488	1,215,646	1,348,689
State Classified/Other	138,407	142,553	67,193	19,089	39,266	29,233
Travel	37,011	50,761	72,894	50,717	72,096	87,254
Supplies	96,613	89,890	106,482	93,803	71,938	100,998
Services	477,517	437,650	662,947	940,028	1,631,549	1,703,757
Capital	5,250	2,836	0	1,858	795	1,434
Total	1,815,270	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	40,220	48,406	20%	49,626	-2%
Research Admin/Resources for Scholarly Programs	0	1,271	0%	2,720	-53%
Education & General	1,019,662	1,160,971	14%	935,984	24%
Self Supported Operations	778,929	860,053	10%	682,095	26%
Gifts-Endowments	1,265,459	1,269,159	0%	609,332	108%
Total	3,104,270	3,339,859	8%	2,279,756	47%

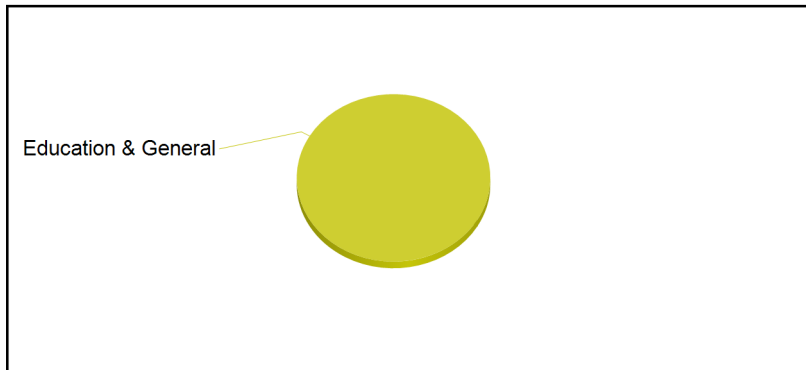
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	72,980	68,495	-6%	41,957	63%
Administrative Professionals	1,215,646	1,348,689	11%	1,144,564	18%
State Classified/Other	39,266	29,233	-26%	81,302	-64%
Travel	72,096	87,254	21%	56,696	54%
Supplies	71,938	100,998	40%	91,745	10%
Services	1,631,549	1,703,757	4%	829,938	105%
Capital	795	1,434	80%	2,685	-47%
Total	3,104,270	3,339,859	8%	2,248,886	49%

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

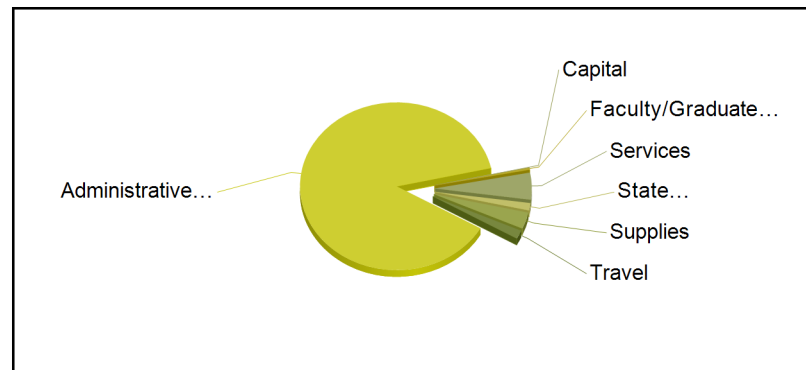
Funding Sources of Expenditures	2016	% of Total
Education & General	1,160,971	100%
Total	1,160,971	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	4,247	0%
Administrative Professionals	1,023,400	88%
State Classified/Other	16,217	1%
Travel	18,983	2%
Supplies	36,640	3%
Services	60,050	5%
Capital	1,434	0%
Total	1,160,971	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

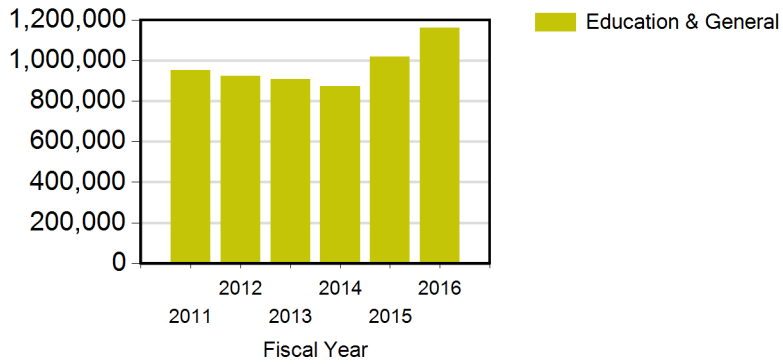


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2016

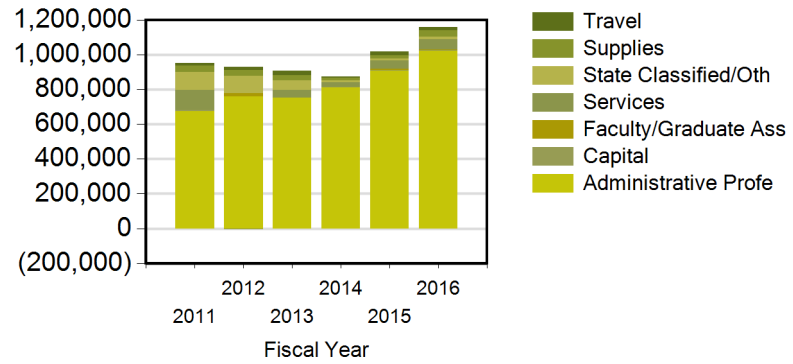
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	952,680	925,642	908,236	873,699	1,019,662	1,160,971
Total	952,680	925,642	908,236	873,699	1,019,662	1,160,971

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	18,101	0	0	6,418	4,247
Administrative Professionals	675,980	759,783	751,442	812,975	910,624	1,023,400
State Classified/Other	106,079	101,076	56,056	11,109	9,822	16,217
Travel	16,409	18,771	25,506	7,883	22,146	18,983
Supplies	34,479	34,083	29,365	11,716	18,971	36,640
Services	114,483	-6,172	45,867	29,190	50,885	60,050
Capital	5,250	0	0	826	795	1,434
Total	952,680	925,642	908,236	873,699	1,019,662	1,160,971

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,019,662	1,160,971	14%	935,984	24%
Total	1,019,662	1,160,971	14%	935,984	24%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,418	4,247	-34%	12,260	-65%
Administrative Professionals	910,624	1,023,400	12%	782,161	31%
State Classified/Other	9,822	16,217	65%	56,829	-71%
Travel	22,146	18,983	-14%	18,143	5%
Supplies	18,971	36,640	93%	25,723	42%
Services	50,885	60,050	18%	46,851	28%
Capital	795	1,434	80%	2,290	-37%
Total	1,019,662	1,160,971	14%	944,256	23%

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, 2016

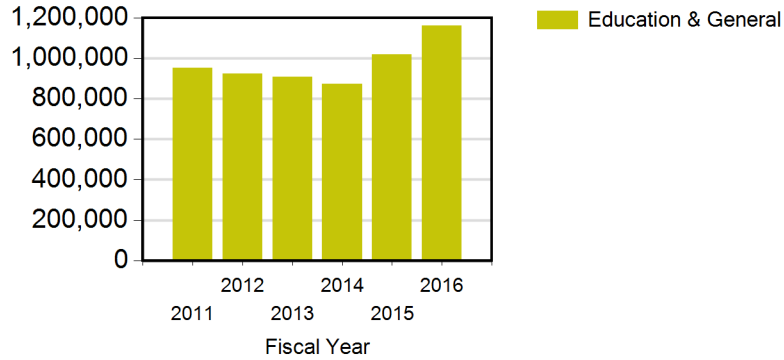
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	952,680	925,642	908,236	873,699	1,019,662	1,160,971
Total	952,680	925,642	908,236	873,699	1,019,662	1,160,971

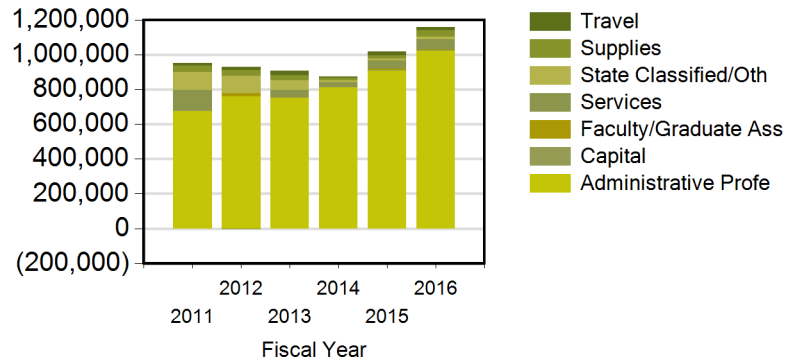
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	18,101	0	0	6,418	4,247
Administrative Professionals	675,980	759,783	751,442	812,975	910,624	1,023,400
State Classified/Other	106,079	101,076	56,056	11,109	9,822	16,217
Travel	16,409	18,771	25,506	7,883	22,146	18,983
Supplies	34,479	34,083	29,365	11,716	18,971	36,640
Services	114,483	-6,172	45,867	29,190	50,885	60,050
Capital	5,250	0	0	826	795	1,434
Total	952,680	925,642	908,236	873,699	1,019,662	1,160,971

Historical Funding Sources of Expenditures



Historical Expenditures by Category



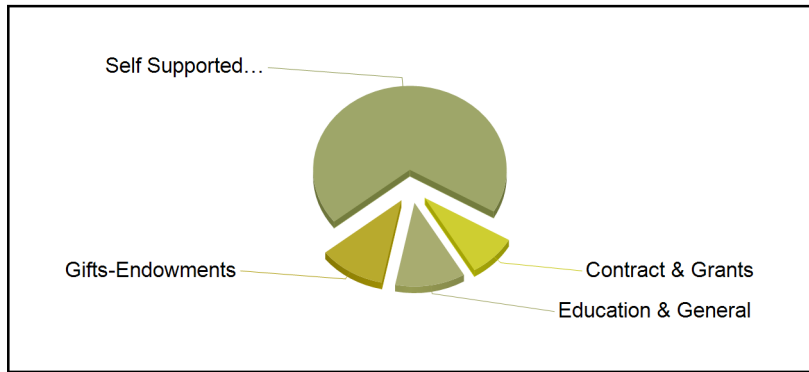
Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2016

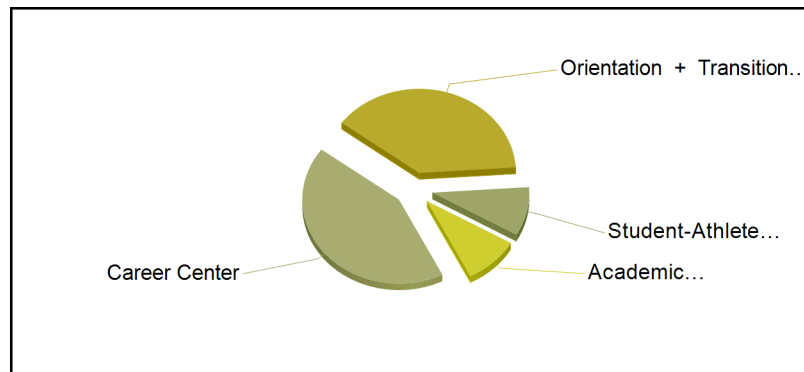
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	395,231	8%
Education & General	570,887	12%
Self Supported Operations	3,353,260	69%
Gifts-Endowments	540,953	11%
Total	4,860,330	100%

Expenditures By Department	2016	% of Total
Career Center	2,069,909	43%
Orientation + Transition Programs	1,883,862	39%
Academic Advancement Center	450,378	9%
Student-Athlete Support Services	456,180	9%
Total	4,860,330	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

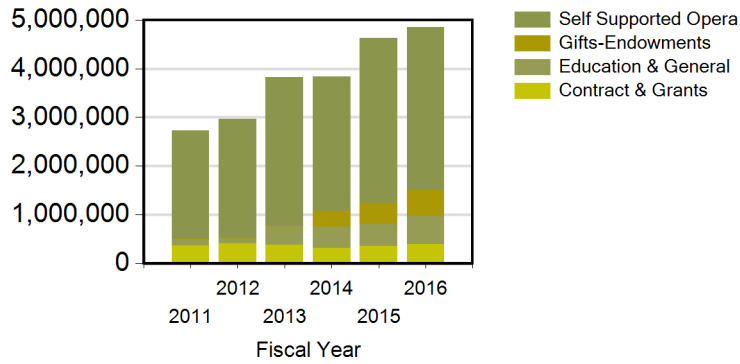


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2016

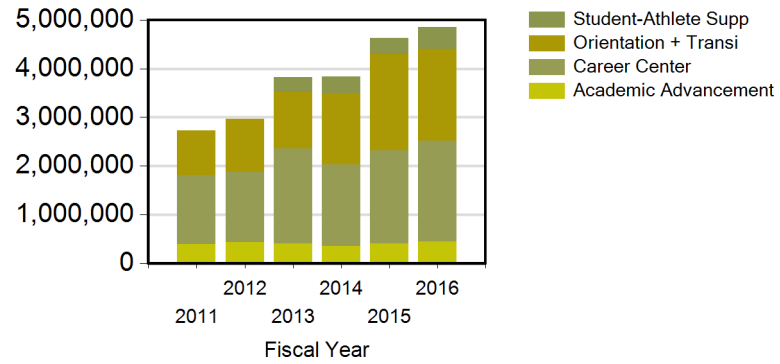
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	361,569	400,733	377,614	315,642	353,783	395,231
Education & General	144,324	113,450	389,193	431,419	452,661	570,887
Self Supported Operations	2,216,279	2,449,335	3,052,422	2,774,282	3,399,262	3,353,260
Gifts-Endowments	3,194	3,130	11,608	313,449	429,955	540,953
Total	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330

Expenditures By Department	2011	2012	2013	2014	2015	2016
Career Center	1,411,656	1,461,673	1,955,303	1,674,751	1,915,720	2,069,909
Orientation + Transition Programs	922,155	1,077,327	1,162,072	1,469,916	1,971,887	1,883,862
Academic Advancement Center	391,555	427,648	405,762	351,959	409,417	450,378
Student-Athlete Support Services	0	0	307,700	338,166	338,637	456,180
Total	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	353,783	395,231	12%	361,868	9%
Education & General	452,661	570,887	26%	306,210	86%
Self Supported Operations	3,399,262	3,353,260	-1%	2,778,316	21%
Gifts-Endowments	429,955	540,953	26%	152,267	255%
Total	4,635,661	4,860,330	5%	3,598,661	35%

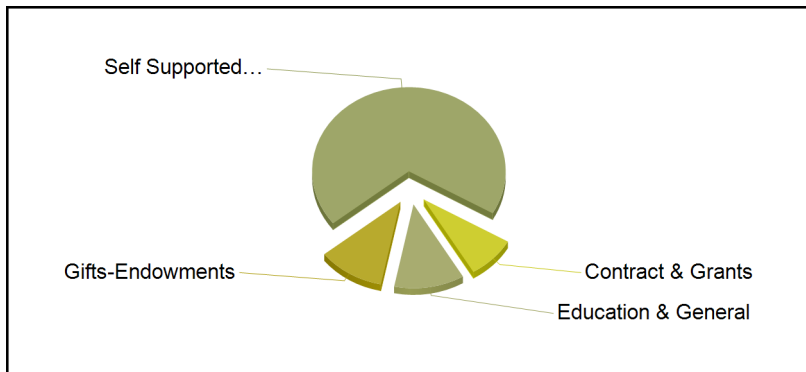
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Career Center	1,915,720	2,069,909	8%	1,683,821	23%
Orientation + Transition Programs	1,971,887	1,883,862	-4%	1,320,672	43%
Academic Advancement Center	409,417	450,378	10%	397,268	13%
Student-Athlete Support Services	338,637	456,180	35%	328,168	39%
Total	4,635,661	4,860,330	5%	3,729,928	30%

Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Cost Objective

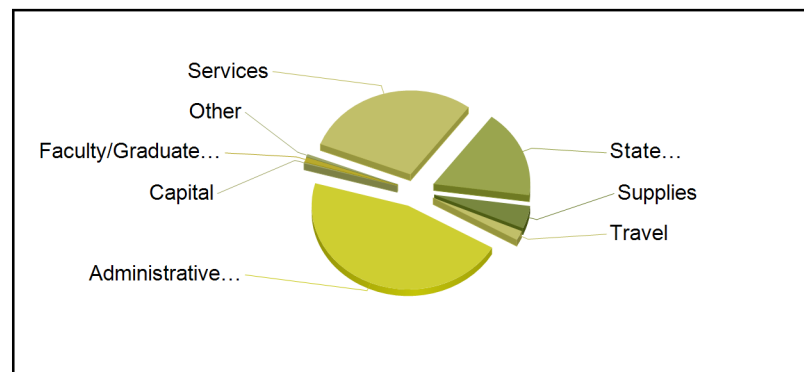
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	395,231	8%
Education & General	570,887	12%
Self Supported Operations	3,353,260	69%
Gifts-Endowments	540,953	11%
Total	4,860,330	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	43,645	1%
Administrative Professionals	2,235,363	46%
State Classified/Other	822,548	17%
Travel	88,232	2%
Supplies	212,189	4%
Services	1,425,269	29%
Capital	9,117	0%
Other	23,967	0%
Total	4,860,330	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

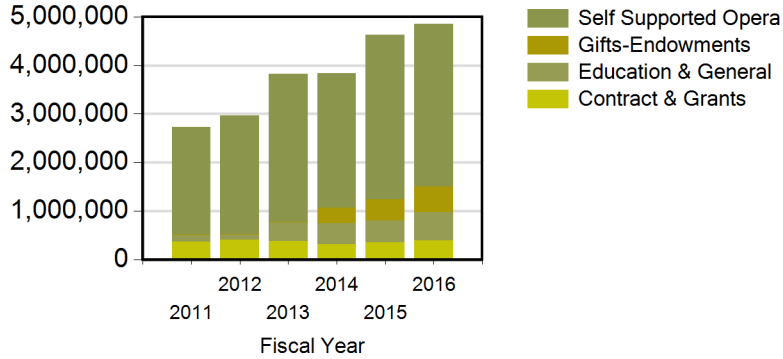


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2016

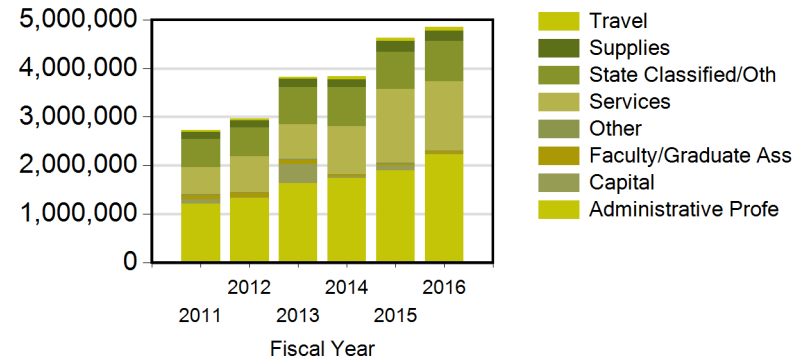
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	361,569	400,733	377,614	315,642	353,783	395,231
Education & General	144,324	113,450	389,193	431,419	452,661	570,887
Self Supported Operations	2,216,279	2,449,335	3,052,422	2,774,282	3,399,262	3,353,260
Gifts-Endowments	3,194	3,130	11,608	313,449	429,955	540,953
Total	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	78,308	82,708	73,305	35,082	32,586	43,645
Administrative Professionals	1,208,432	1,333,346	1,628,801	1,737,636	1,903,256	2,235,363
State Classified/Other	584,638	593,415	770,218	807,005	769,489	822,548
Travel	32,580	41,235	46,007	68,901	73,791	88,232
Supplies	142,650	146,032	165,641	146,498	220,685	212,189
Services	554,792	733,050	717,002	988,401	1,514,670	1,425,269
Capital	100,000	12,895	405,896	27,302	97,216	9,117
Other	23,967	23,967	23,967	23,967	23,967	23,967
Total	2,725,366	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	353,783	395,231	12%	361,868	9%
Education & General	452,661	570,887	26%	306,210	86%
Self Supported Operations	3,399,262	3,353,260	-1%	2,778,316	21%
Gifts-Endowments	429,955	540,953	26%	152,267	255%
Total	4,635,661	4,860,330	5%	3,598,661	35%

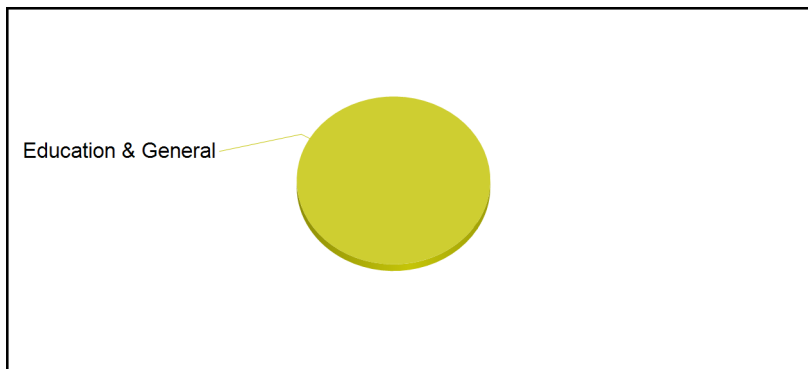
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,586	43,645	34%	60,398	-28%
Administrative Professionals	1,903,256	2,235,363	17%	1,562,294	43%
State Classified/Other	769,489	822,548	7%	704,953	17%
Travel	73,791	88,232	20%	52,503	68%
Supplies	220,685	212,189	-4%	164,301	29%
Services	1,514,670	1,425,269	-6%	901,583	58%
Capital	97,216	9,117	-91%	128,662	-93%
Other	23,967	23,967	0%	23,967	0%
Total	4,635,661	4,860,330	5%	3,598,661	35%

Vice President - Student Affairs-Academic Support
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

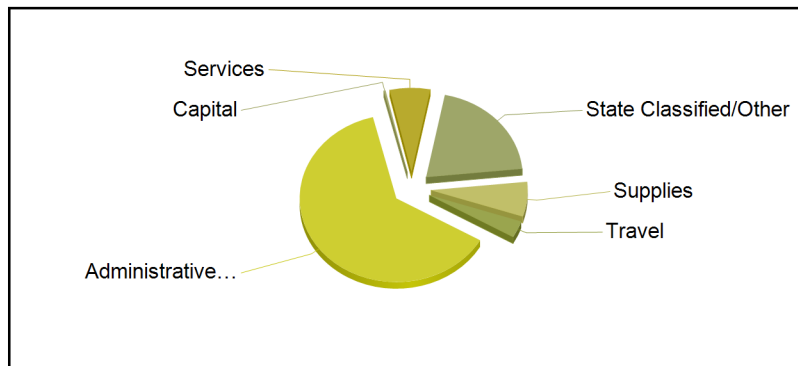
Funding Sources of Expenditures	2016	% of Total
Education & General	570,887	100%
Total	570,887	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	360,437	63%
State Classified/Other	116,540	20%
Travel	18,663	3%
Supplies	38,384	7%
Services	38,548	7%
Capital	-1,685	0%
Total	570,887	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

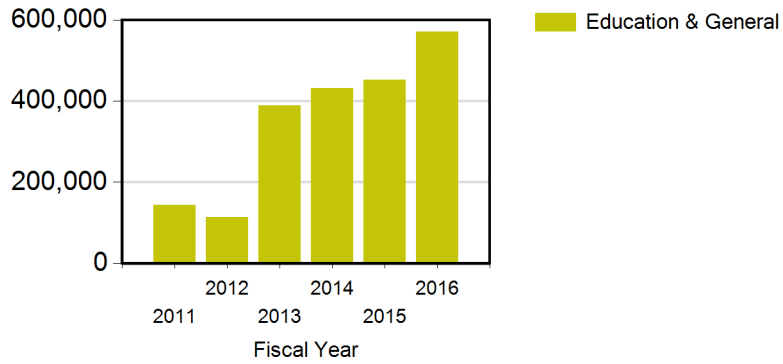


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2016

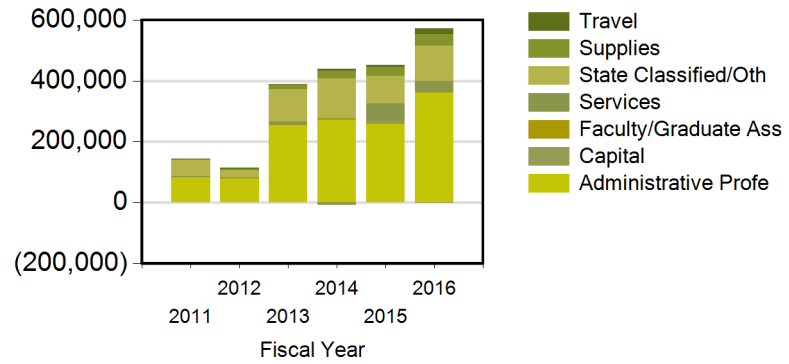
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	144,324	113,450	389,193	431,419	452,661	570,887
Total	144,324	113,450	389,193	431,419	452,661	570,887

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	220	125	0	0
Administrative Professionals	82,650	78,650	255,497	271,337	258,236	360,437
State Classified/Other	53,380	21,732	105,144	131,848	92,056	116,540
Travel	1,961	4,525	1,320	7,940	7,322	18,663
Supplies	2,707	4,053	17,044	23,546	28,951	38,384
Services	3,627	4,489	9,969	-8,629	55,076	38,548
Capital	0	0	0	5,253	11,020	-1,685
Total	144,324	113,450	389,193	431,419	452,661	570,887

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	452,661	570,887	26%	306,210	86%
Total	452,661	570,887	26%	306,210	86%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	173	0%
Administrative Professionals	258,236	360,437	40%	189,274	90%
State Classified/Other	92,056	116,540	27%	80,832	44%
Travel	7,322	18,663	155%	4,614	305%
Supplies	28,951	38,384	33%	15,260	152%
Services	55,076	38,548	-30%	12,906	199%
Capital	11,020	-1,685	-115%	8,137	-121%
Total	452,661	570,887	26%	311,195	83%

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, 2016

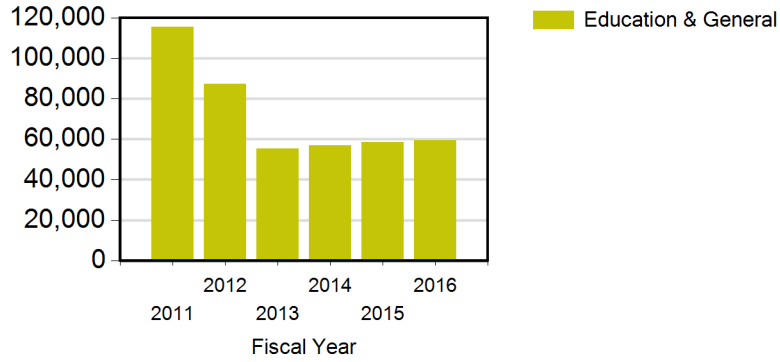
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	115,712	87,432	55,308	56,965	58,391	59,559
Total	115,712	87,432	55,308	56,965	58,391	59,559

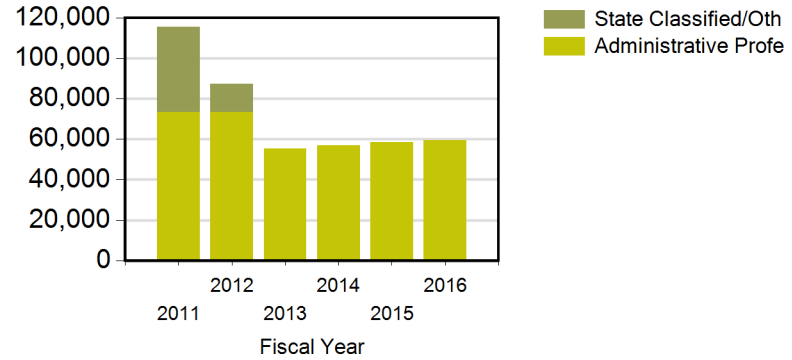
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	73,292	73,292	55,308	56,965	58,391	59,559
State Classified/Other	42,420	14,140	0	0	0	0
Total	115,712	87,432	55,308	56,965	58,391	59,559

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, 2016

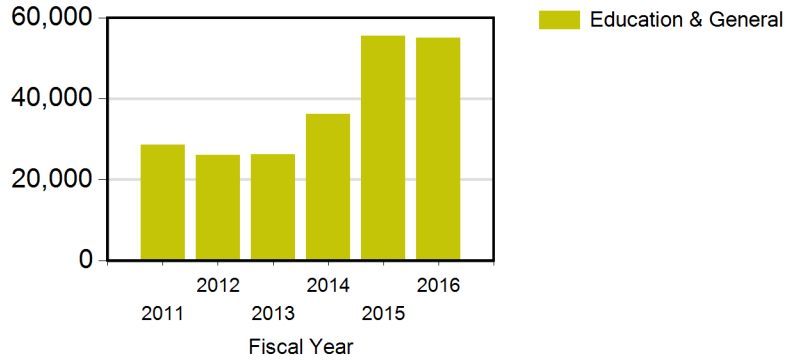
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	28,612	26,018	26,185	36,288	55,634	55,148
Total	28,612	26,018	26,185	36,288	55,634	55,148

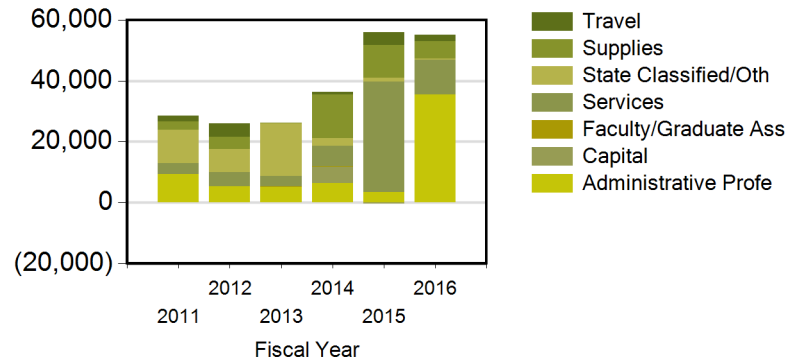
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	220	125	0	0
Administrative Professionals	9,358	5,358	5,059	6,436	3,406	35,512
State Classified/Other	10,960	7,592	17,249	2,420	1,270	503
Travel	1,961	4,525	0	842	4,301	2,051
Supplies	2,707	4,053	286	14,348	10,749	5,723
Services	3,627	4,489	3,372	6,866	36,287	11,359
Capital	0	0	0	5,253	-379	0
Total	28,612	26,018	26,185	36,288	55,634	55,148

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, 2016

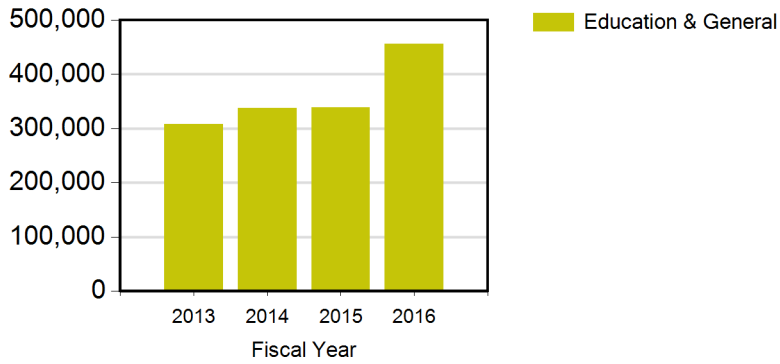
Funding Sources of Expenditures

	2013	2014	2015	2016
Education & General	307,700	338,166	338,637	456,180
Total	307,700	338,166	338,637	456,180

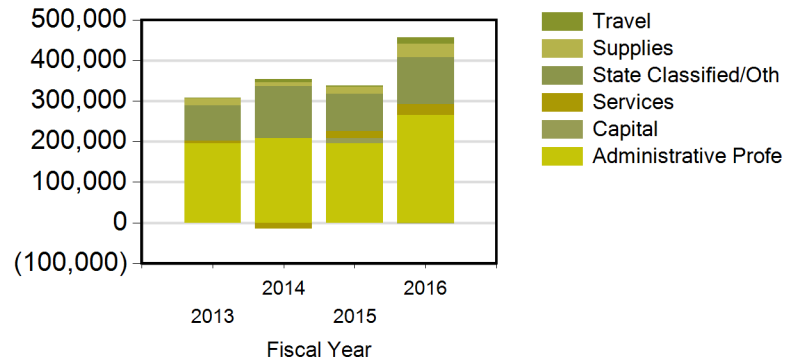
Expenditures By Category

	2013	2014	2015	2016
Administrative Professionals	195,130	207,936	196,439	265,365
State Classified/Other	87,895	129,428	90,786	116,038
Travel	1,320	7,098	3,021	16,612
Supplies	16,758	9,198	18,202	32,661
Services	6,597	-15,495	18,789	27,189
Capital	0	0	11,399	-1,685
Total	307,700	338,166	338,637	456,180

Historical Funding Sources of Expenditures



Historical Expenditures by Category



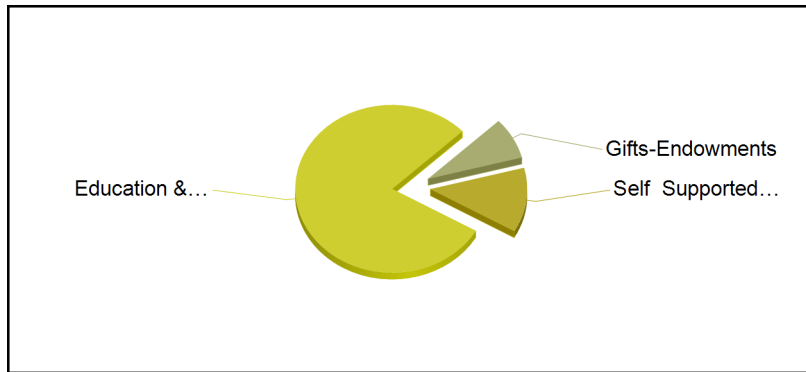
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

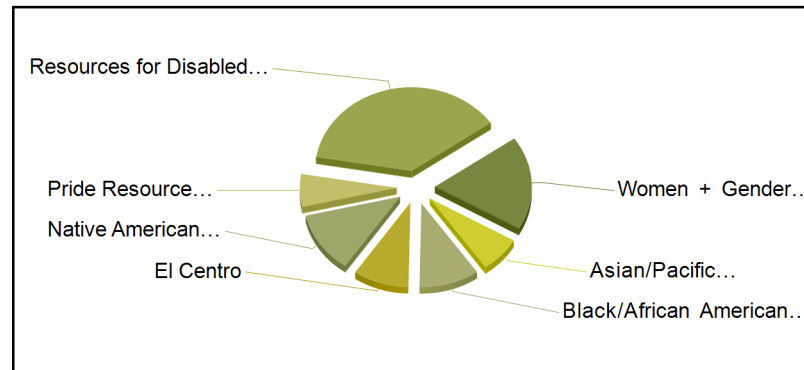
Funding Sources of Expenditures	2016	% of Total
Education & General	2,011,088	80%
Self Supported Operations	313,847	12%
Gifts-Endowments	201,383	8%
Total	2,526,318	100%

Expenditures By Department	2016	% of Total
Women + Gender Advocacy Center	456,490	18%
Resources for Disabled Students	950,097	38%
Native American Cultural Center	297,820	12%
Black/African American Cultural Center	254,098	10%
El Centro	233,627	9%
Asian/Pacific American Cultural Center	175,201	7%
Pride Resource Center	158,984	6%
Total	2,526,318	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

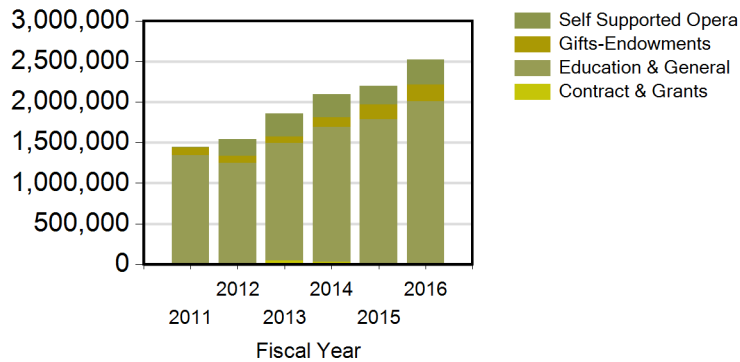


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

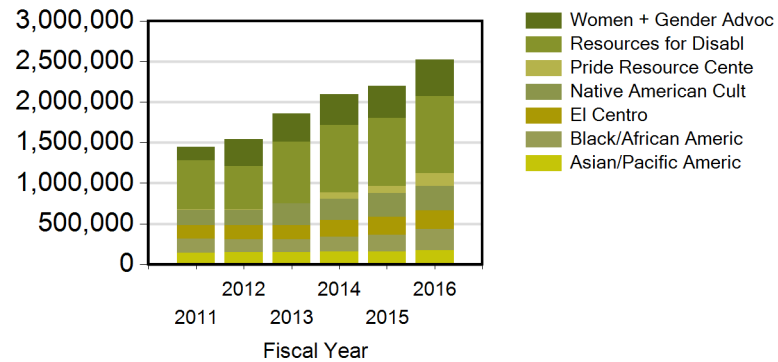
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	66	2,194	47,472	25,013	11,600	0
Education & General	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088
Self Supported Operations	11,247	204,473	280,203	286,372	232,660	313,847
Gifts-Endowments	90,832	89,678	83,662	122,038	180,433	201,383
Total	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318

Expenditures By Department	2011	2012	2013	2014	2015	2016
Women + Gender Advocacy Center	162,669	336,125	344,151	384,404	394,368	456,490
Resources for Disabled Students	602,618	532,690	766,108	835,056	839,573	950,097
Native American Cultural Center	190,979	190,087	264,713	261,321	292,945	297,820
Black/African American Cultural Center	169,520	158,273	158,908	186,871	206,482	254,098
El Centro	169,650	169,673	178,668	203,984	218,382	233,627
Asian/Pacific American Cultural Center	141,265	149,542	145,114	151,667	157,007	175,201
Pride Resource Center	10,643	6,979	0	77,538	91,285	158,984
Total	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	11,600	0	0%	17,269	0%
Education & General	1,775,350	2,011,088	13%	1,496,263	34%
Self Supported Operations	232,660	313,847	35%	202,991	55%
Gifts-Endowments	180,433	201,383	12%	113,329	78%
Total	2,200,043	2,526,318	15%	1,829,851	38%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	394,368	456,490	16%	324,343	41%
Resources for Disabled Students	839,573	950,097	13%	715,209	33%
Native American Cultural Center	292,945	297,820	2%	240,009	24%
Black/African American Cultural Center	206,482	254,098	23%	176,011	44%
El Centro	218,382	233,627	7%	188,071	24%
Asian/Pacific American Cultural Center	157,007	175,201	12%	148,919	18%
Pride Resource Center	91,285	158,984	74%	46,611	241%
Total	2,200,043	2,526,318	15%	1,839,174	37%

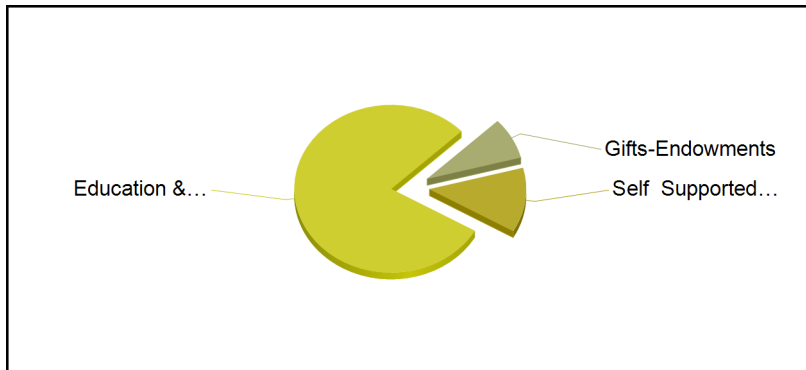
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

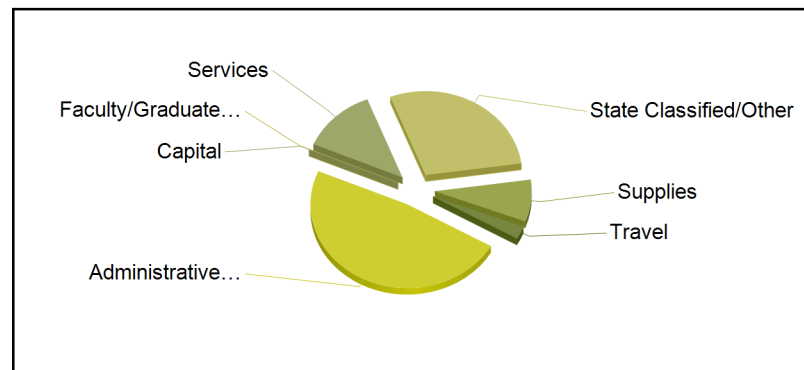
Funding Sources of Expenditures	2016	% of Total
Education & General	2,011,088	80%
Self Supported Operations	313,847	12%
Gifts-Endowments	201,383	8%
Total	2,526,318	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	314	0%
Administrative Professionals	1,216,457	48%
State Classified/Other	725,171	29%
Travel	62,800	2%
Supplies	203,784	8%
Services	318,100	13%
Capital	-308	0%
Total	2,526,318	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

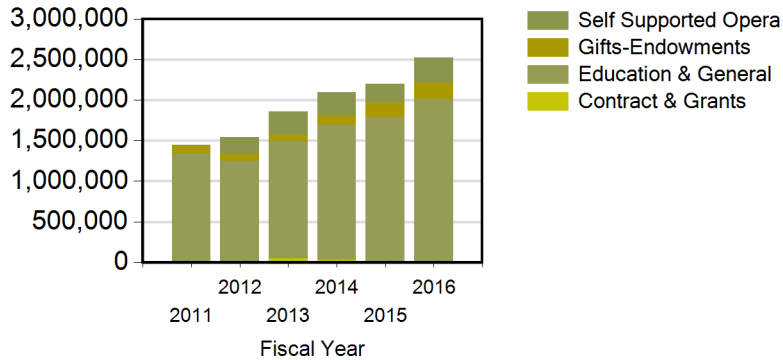


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

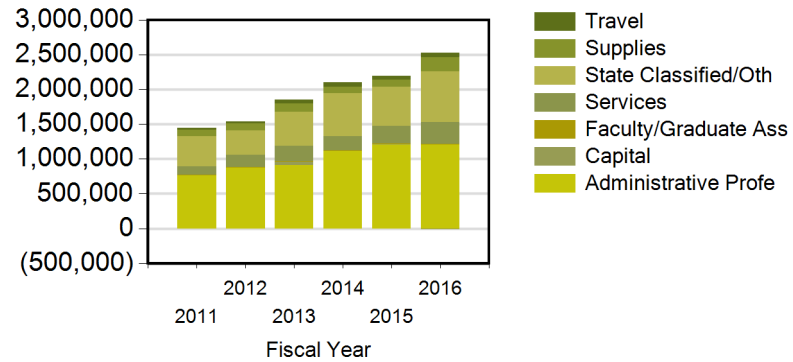
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	66	2,194	47,472	25,013	11,600	0
Education & General	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088
Self Supported Operations	11,247	204,473	280,203	286,372	232,660	313,847
Gifts-Endowments	90,832	89,678	83,662	122,038	180,433	201,383
Total	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	315	158	310	154	663	314
Administrative Professionals	771,037	884,328	910,332	1,113,393	1,205,679	1,216,457
State Classified/Other	431,822	346,965	489,688	625,470	566,427	725,171
Travel	28,919	28,361	58,125	63,485	63,363	62,800
Supplies	92,872	108,127	121,586	86,972	96,097	203,784
Services	122,379	175,429	226,137	198,353	252,558	318,100
Capital	0	0	51,483	13,014	15,257	-308
Total	1,447,344	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	11,600	0	0%	17,269	0%
Education & General	1,775,350	2,011,088	13%	1,496,263	34%
Self Supported Operations	232,660	313,847	35%	202,991	55%
Gifts-Endowments	180,433	201,383	12%	113,329	78%
Total	2,200,043	2,526,318	15%	1,829,851	38%

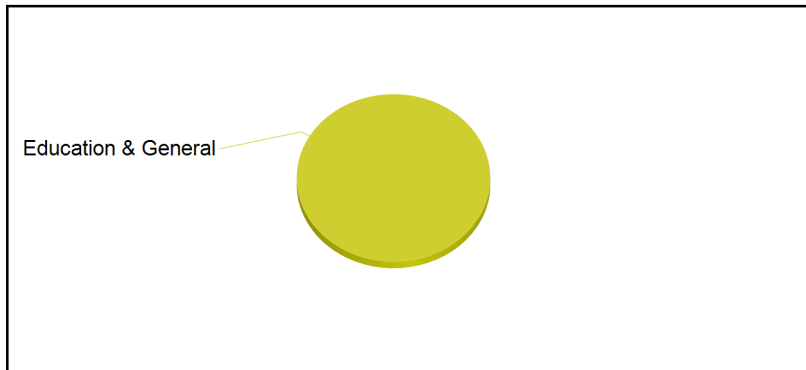
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	663	314	-53%	320	-2%
Administrative Professionals	1,205,679	1,216,457	1%	976,954	25%
State Classified/Other	566,427	725,171	28%	492,074	47%
Travel	63,363	62,800	-1%	48,451	30%
Supplies	96,097	203,784	112%	101,131	102%
Services	252,558	318,100	26%	194,971	63%
Capital	15,257	-308	-102%	26,585	-101%
Total	2,200,043	2,526,318	15%	1,840,485	37%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

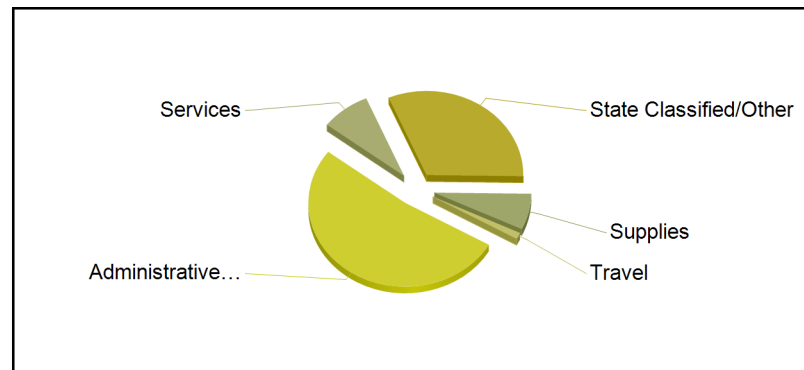
Funding Sources of Expenditures	2016	% of Total
Education & General	2,011,088	100%
Total	2,011,088	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	1,046,749	52%
State Classified/Other	635,440	32%
Travel	24,415	1%
Supplies	138,945	7%
Services	165,540	8%
Total	2,011,088	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

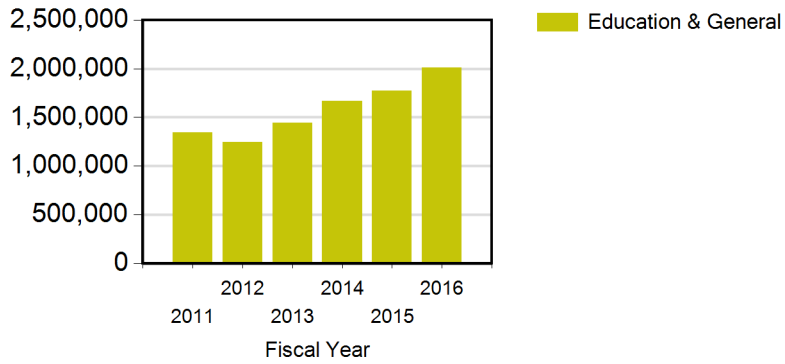


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

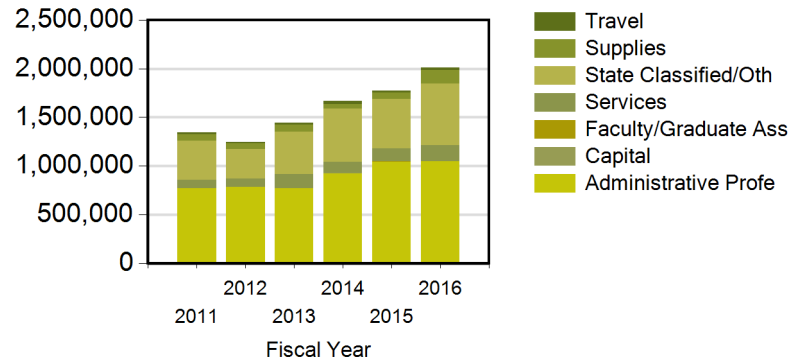
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088
Total	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	350	0
Administrative Professionals	771,037	786,157	770,449	921,170	1,042,184	1,046,749
State Classified/Other	404,123	307,191	436,860	548,243	511,406	635,440
Travel	19,730	12,467	24,769	31,067	21,312	24,415
Supplies	68,192	59,677	72,419	49,394	64,269	138,945
Services	82,117	81,530	141,827	112,543	132,546	165,540
Capital	0	0	0	5,000	3,283	0
Total	1,345,199	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,775,350	2,011,088	13%	1,496,263	34%
Total	1,775,350	2,011,088	13%	1,496,263	34%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	350	0	0%	350	0%
Administrative Professionals	1,042,184	1,046,749	0%	858,199	22%
State Classified/Other	511,406	635,440	24%	441,565	44%
Travel	21,312	24,415	15%	21,869	12%
Supplies	64,269	138,945	116%	62,790	121%
Services	132,546	165,540	25%	110,113	50%
Capital	3,283	0	0%	4,142	0%
Total	1,775,350	2,011,088	13%	1,499,027	34%

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, 2016

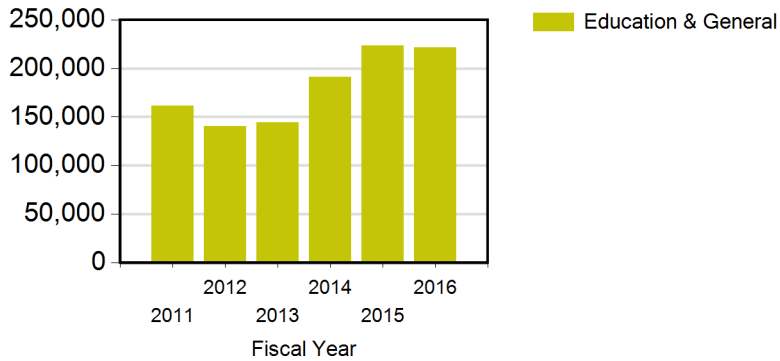
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	161,756	140,113	144,086	191,019	223,577	221,626
Total	161,756	140,113	144,086	191,019	223,577	221,626

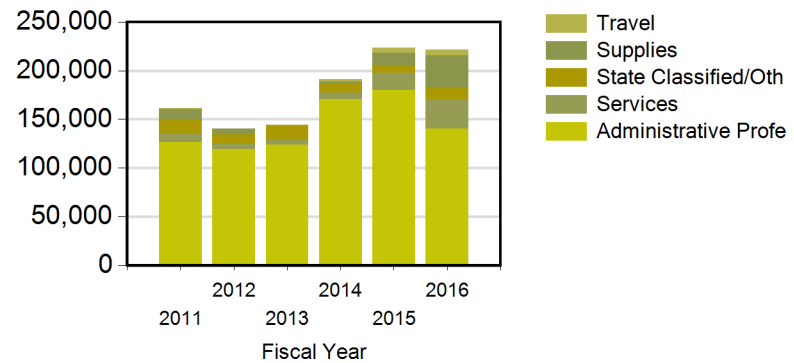
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	126,587	119,484	123,579	170,942	180,175	140,257
State Classified/Other	14,432	9,413	13,493	9,671	7,693	11,144
Travel	1,415	0	310	2,394	4,922	6,065
Supplies	10,715	5,339	946	1,682	13,428	33,677
Services	8,607	5,878	5,758	6,329	17,360	30,483
Total	161,756	140,113	144,086	191,019	223,577	221,626

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, 2016

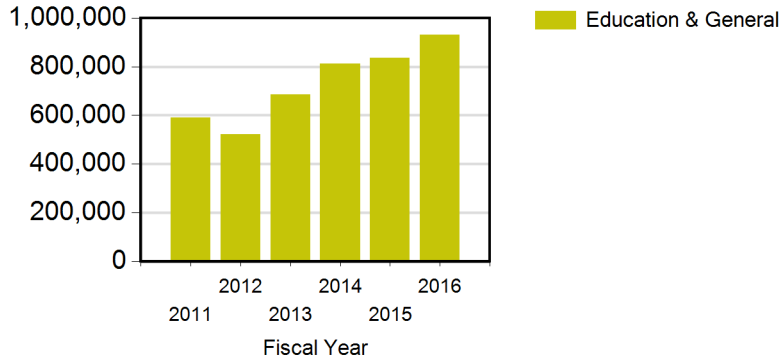
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	591,370	521,064	684,508	813,544	836,301	931,447
Total	591,370	521,064	684,508	813,544	836,301	931,447

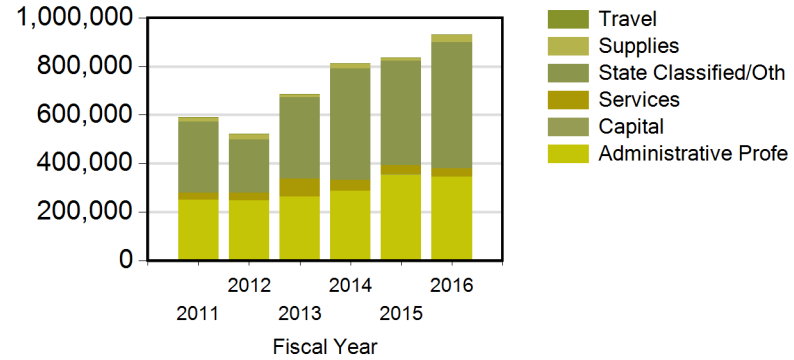
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	250,061	247,210	264,442	287,297	354,818	344,311
State Classified/Other	292,844	221,137	334,435	459,151	428,363	518,458
Travel	385	604	1,818	1,457	374	1,032
Supplies	19,339	21,571	11,079	21,347	13,978	31,904
Services	28,742	30,543	72,733	44,292	37,864	35,742
Capital	0	0	0	0	904	0
Total	591,370	521,064	684,508	813,544	836,301	931,447

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, 2016

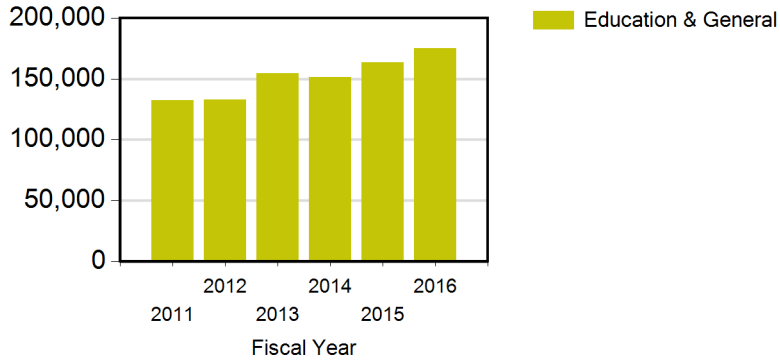
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	132,632	132,708	154,833	151,250	163,647	175,390
Total	132,632	132,708	154,833	151,250	163,647	175,390

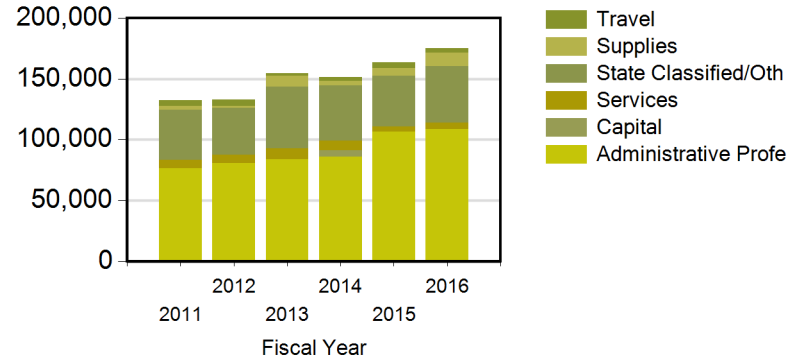
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	76,341	80,818	84,015	86,061	106,753	108,888
State Classified/Other	40,776	38,544	50,233	45,303	41,952	46,704
Travel	5,004	5,080	2,509	3,184	4,598	3,644
Supplies	3,344	1,735	9,068	3,531	6,382	11,087
Services	7,167	6,531	9,008	8,171	3,962	5,068
Capital	0	0	0	5,000	0	0
Total	132,632	132,708	154,833	151,250	163,647	175,390

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, 2016

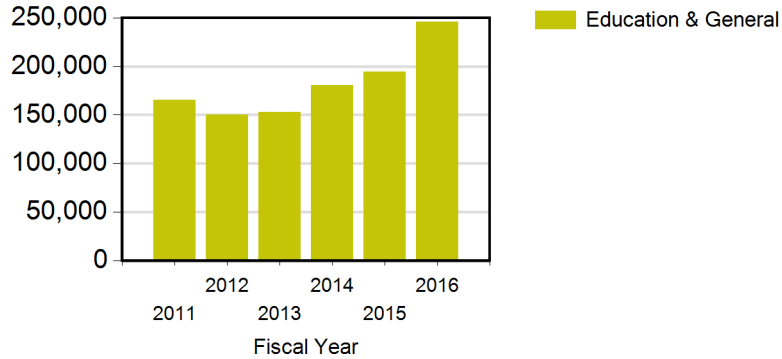
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	165,490	150,523	152,849	180,954	194,270	245,817
Total	165,490	150,523	152,849	180,954	194,270	245,817

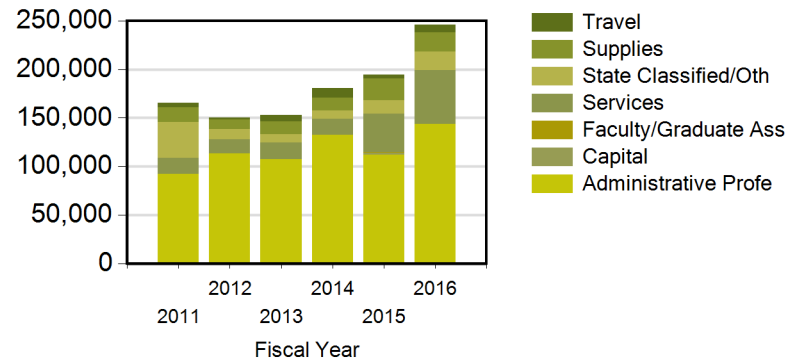
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	0	350	0
Administrative Professionals	92,075	113,334	107,144	132,599	112,168	143,691
State Classified/Other	36,871	10,355	8,771	8,683	13,325	19,475
Travel	4,790	2,068	6,472	10,317	3,735	7,353
Supplies	15,327	10,195	13,369	12,752	22,644	19,846
Services	16,427	14,571	17,093	16,602	39,669	55,453
Capital	0	0	0	0	2,380	0
Total	165,490	150,523	152,849	180,954	194,270	245,817

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, 2016

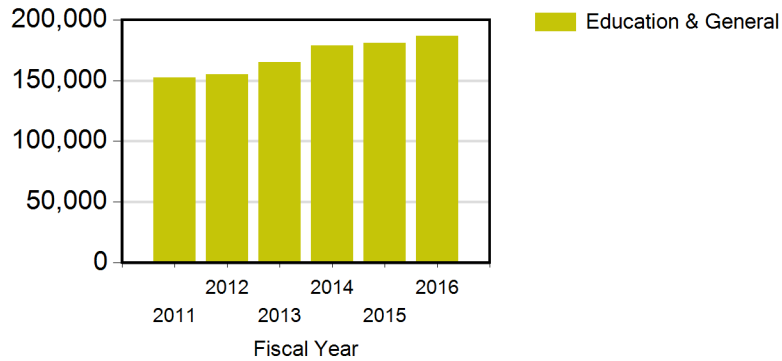
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	152,685	155,073	164,934	178,984	180,864	186,643
Total	152,685	155,073	164,934	178,984	180,864	186,643

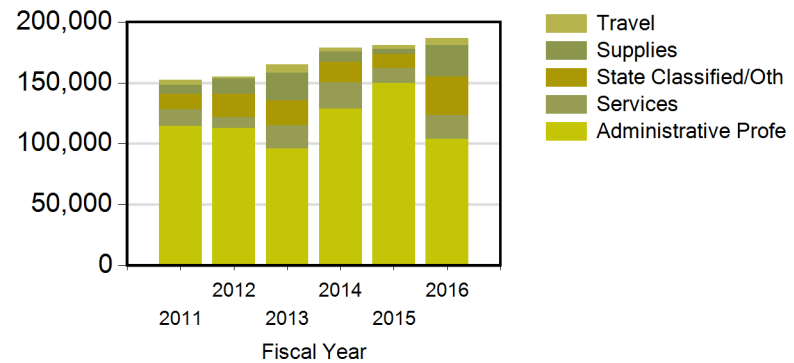
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	114,521	113,064	95,757	128,573	149,725	104,135
State Classified/Other	12,645	18,847	20,422	16,986	11,344	31,260
Travel	4,263	1,519	6,386	3,029	2,862	5,767
Supplies	7,382	12,854	23,226	8,736	4,636	25,955
Services	13,875	8,789	19,143	21,660	12,296	19,525
Total	152,685	155,073	164,934	178,984	180,864	186,643

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, 2016

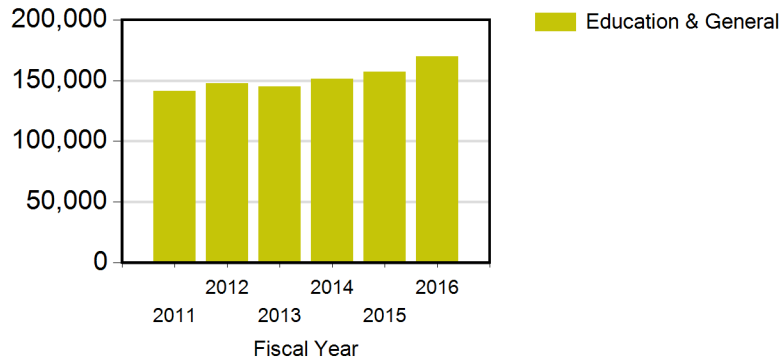
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	141,265	147,542	145,114	151,667	157,007	169,977
Total	141,265	147,542	145,114	151,667	157,007	169,977

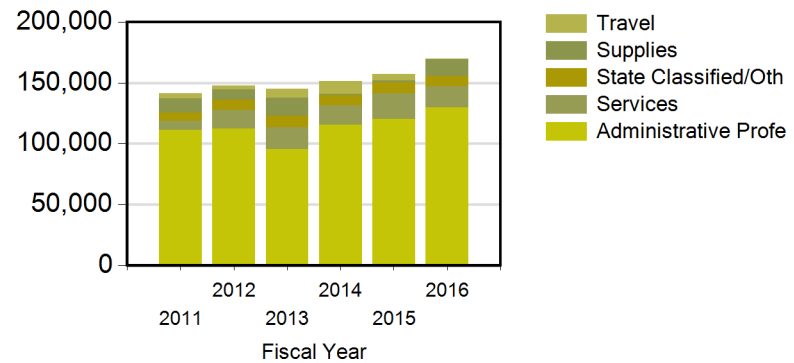
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	111,452	112,247	95,512	115,698	120,218	129,586
State Classified/Other	6,556	8,895	9,506	8,449	8,729	8,399
Travel	3,873	3,197	7,273	10,686	4,821	443
Supplies	12,086	7,984	14,731	1,346	1,845	13,690
Services	7,299	15,218	18,091	15,489	21,395	17,857
Total	141,265	147,542	145,114	151,667	157,007	169,977

Historical Funding Sources of Expenditures



Historical Expenditures by Category

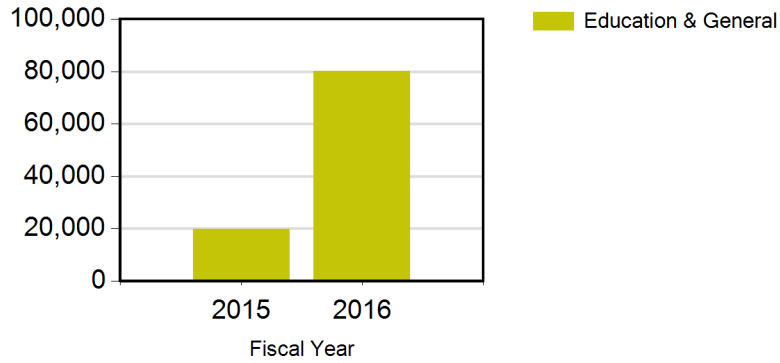


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8028 - Pride Resource Center
 Fiscal Year Ended June 30, 2016

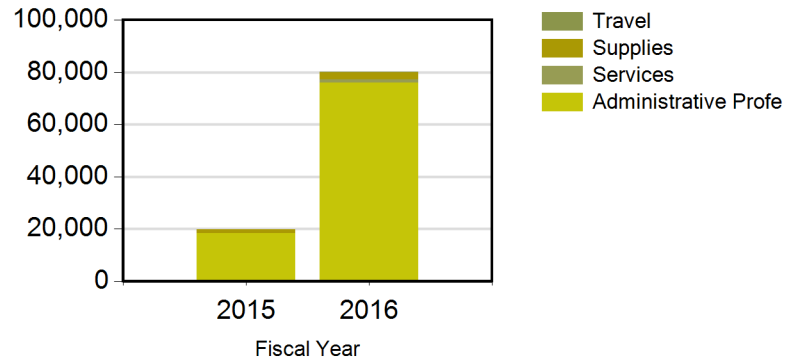
Funding Sources of Expenditures	2015	2016
Education & General	19,682	80,190
Total	19,682	80,190

Expenditures By Category	2015	2016
Administrative Professionals	18,327	75,881
Travel	0	111
Supplies	1,355	2,786
Services	0	1,412
Total	19,682	80,190

Historical Funding Sources of Expenditures



Historical Expenditures by Category

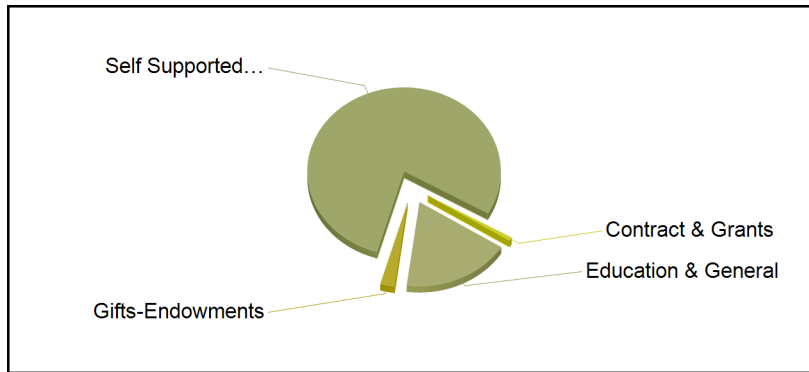


Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

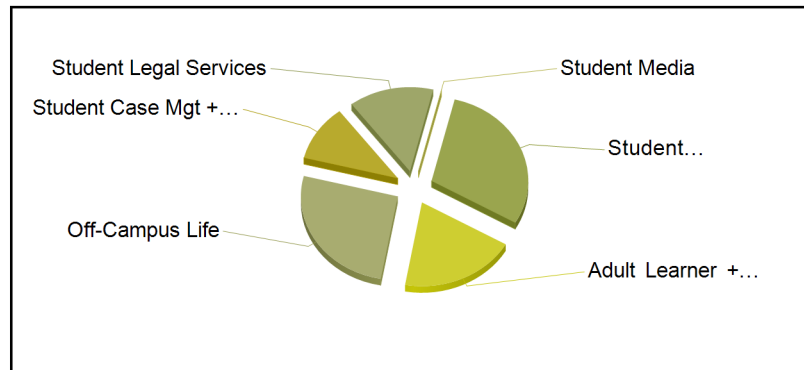
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	16,965	1%
Education & General	457,793	18%
Self Supported Operations	1,993,205	79%
Gifts-Endowments	60,508	2%
Total	2,528,471	100%

Expenditures By Department	2016	% of Total
Student Legal Services	356,873	14%
Off-Campus Life	660,611	26%
Student Resolution Center	745,653	29%
Student Media	256	0%
Adult Learner + Veteran Services	492,200	19%
Student Case Mgt + Referral Coordination	272,878	11%
Total	2,528,471	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

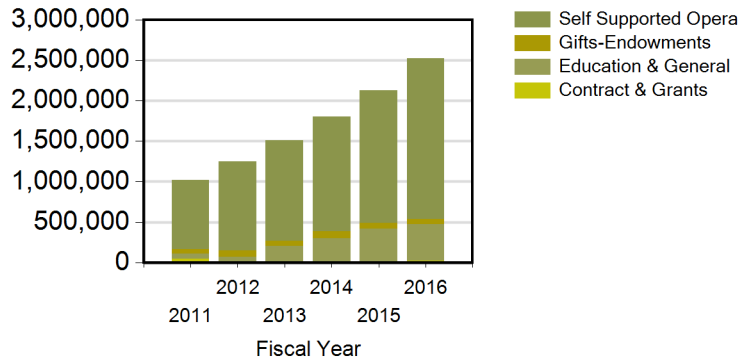


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2016

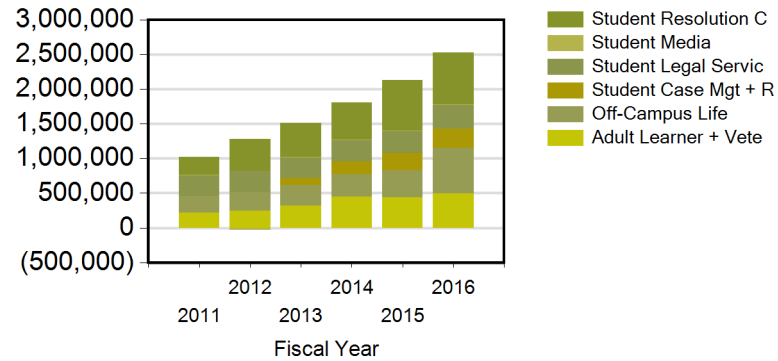
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	41,973	0	0	0	0	16,965
Education & General	69,047	71,641	201,109	296,450	414,644	457,793
Self Supported Operations	860,706	1,106,559	1,242,596	1,422,476	1,640,827	1,993,205
Gifts-Endowments	51,000	73,711	64,676	85,222	73,170	60,508
Total	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471

Expenditures By Department	2011	2012	2013	2014	2015	2016
Student Legal Services	299,696	303,784	302,014	310,428	321,179	356,873
Off-Campus Life	242,395	271,658	294,862	329,232	392,385	660,611
Student Resolution Center	262,003	461,897	485,557	531,881	725,249	745,653
Student Media	143	-27,656	350	148	197	256
Adult Learner + Veteran Services	218,488	242,228	319,527	445,582	438,990	492,200
Student Case Mgt + Referral Coordination	0	0	106,070	186,876	250,641	272,878
Total	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	0	16,965	0%	41,973	-60%
Education & General	414,644	457,793	10%	210,578	117%
Self Supported Operations	1,640,827	1,993,205	21%	1,254,633	59%
Gifts-Endowments	73,170	60,508	-17%	69,556	-13%
Total	2,128,641	2,528,471	19%	1,576,739	60%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Student Legal Services	321,179	356,873	11%	307,420	16%
Off-Campus Life	392,385	660,611	68%	306,106	116%
Student Resolution Center	725,249	745,653	3%	493,317	51%
Student Media	197	256	30%	(5,363)	-105%
Adult Learner + Veteran Services	438,990	492,200	12%	332,963	48%
Student Case Mgt + Referral Coordination	250,641	272,878	9%	181,196	51%
Total	2,128,641	2,528,471	19%	1,615,639	56%

Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2016

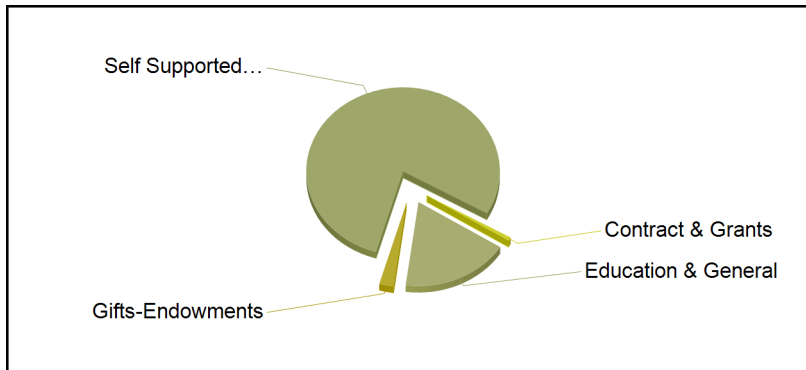
Funding Sources of Expenditures

	2016	% of Total
Contract & Grants	16,965	1%
Education & General	457,793	18%
Self Supported Operations	1,993,205	79%
Gifts-Endowments	60,508	2%
Total	2,528,471	100%

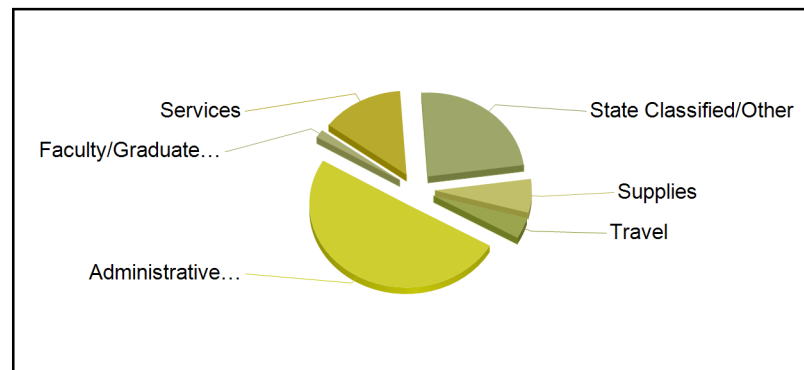
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	38,611	2%
Administrative Professionals	1,271,151	50%
State Classified/Other	603,439	24%
Travel	102,916	4%
Supplies	163,371	6%
Services	348,983	14%
Total	2,528,471	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

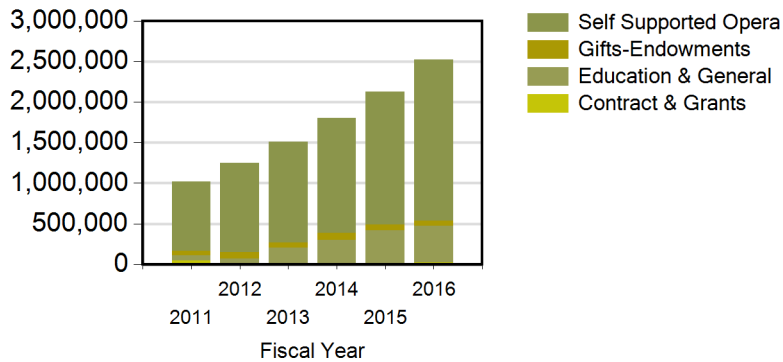


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2016

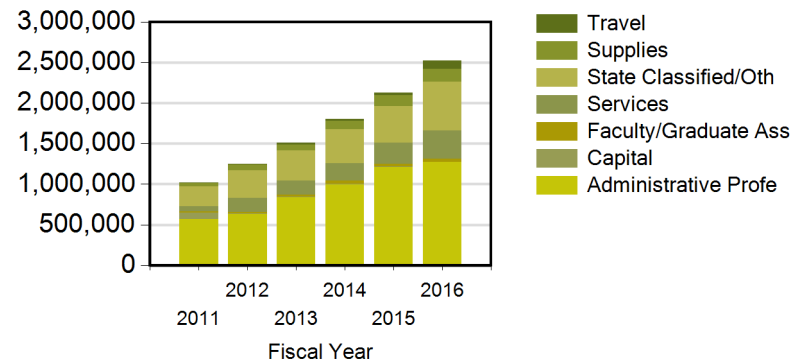
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	41,973	0	0	0	0	16,965
Education & General	69,047	71,641	201,109	296,450	414,644	457,793
Self Supported Operations	860,706	1,106,559	1,242,596	1,422,476	1,640,827	1,993,205
Gifts-Endowments	51,000	73,711	64,676	85,222	73,170	60,508
Total	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	16,260	16,306	27,627	37,485	38,219	38,611
Administrative Professionals	567,593	634,515	841,795	992,739	1,207,915	1,271,151
State Classified/Other	244,555	343,094	370,349	417,293	449,904	603,439
Travel	3,972	10,733	19,123	20,371	34,833	102,916
Supplies	47,075	72,556	73,378	108,957	133,627	163,371
Services	63,270	168,113	176,013	214,253	258,172	348,983
Capital	80,000	6,594	94	13,049	5,971	0
Total	1,022,726	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	0	16,965	0%	41,973	-60%
Education & General	414,644	457,793	10%	210,578	117%
Self Supported Operations	1,640,827	1,993,205	21%	1,254,633	59%
Gifts-Endowments	73,170	60,508	-17%	69,556	-13%
Total	2,128,641	2,528,471	19%	1,576,739	60%

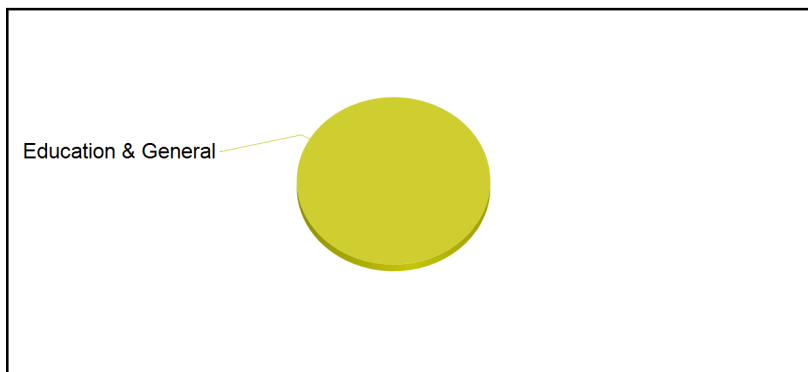
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	38,219	38,611	1%	27,180	42%
Administrative Professionals	1,207,915	1,271,151	5%	848,911	50%
State Classified/Other	449,904	603,439	34%	365,039	65%
Travel	34,833	102,916	195%	17,807	478%
Supplies	133,627	163,371	22%	87,119	88%
Services	258,172	348,983	35%	175,964	98%
Capital	5,971	0	0%	21,142	0%
Total	2,128,641	2,528,471	19%	1,543,161	64%

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

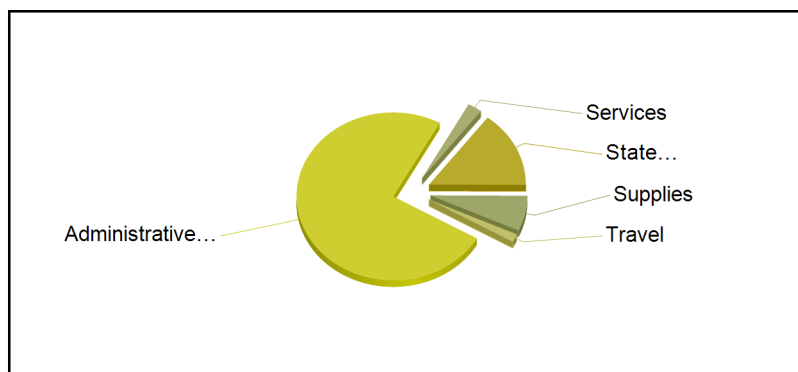
Funding Sources of Expenditures	2016	% of Total
Education & General	457,793	100%
Total	457,793	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	341,658	75%
State Classified/Other	67,382	15%
Travel	6,943	2%
Supplies	30,971	7%
Services	10,839	2%
Total	457,793	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

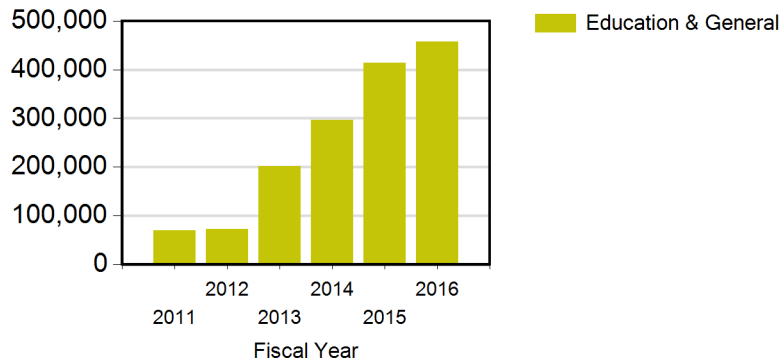


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2016

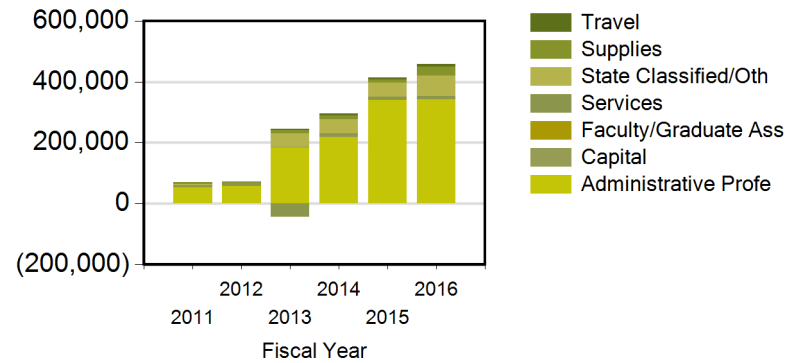
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	69,047	71,641	201,109	296,450	414,644	457,793
Total	69,047	71,641	201,109	296,450	414,644	457,793

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	1,277	0	0
Administrative Professionals	53,437	57,364	186,397	216,907	340,714	341,658
State Classified/Other	4,188	0	43,956	45,488	47,280	67,382
Travel	0	0	6,018	5,987	6,448	6,943
Supplies	6,639	3,776	9,346	13,666	10,119	30,971
Services	4,784	10,501	-44,943	6,955	10,083	10,839
Capital	0	0	336	6,169	0	0
Total	69,047	71,641	201,109	296,450	414,644	457,793

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	414,644	457,793	10%	210,578	117%
Total	414,644	457,793	10%	210,578	117%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,277	0%
Administrative Professionals	340,714	341,658	0%	170,964	100%
State Classified/Other	47,280	67,382	43%	35,228	91%
Travel	6,448	6,943	8%	6,151	13%
Supplies	10,119	30,971	206%	8,709	256%
Services	10,083	10,839	7%	(2,524)	-529%
Capital	0	0	0%	3,253	0%
Total	414,644	457,793	10%	223,058	105%

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 - Student Resolution Center
 Fiscal Year Ended June 30, 2016

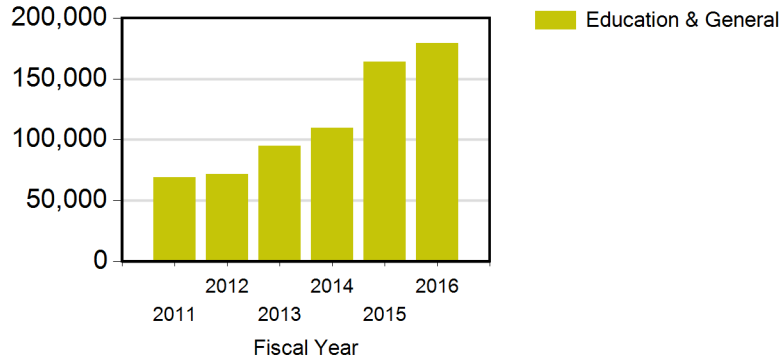
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	69,047	71,641	95,039	109,574	164,003	179,525
Total	69,047	71,641	95,039	109,574	164,003	179,525

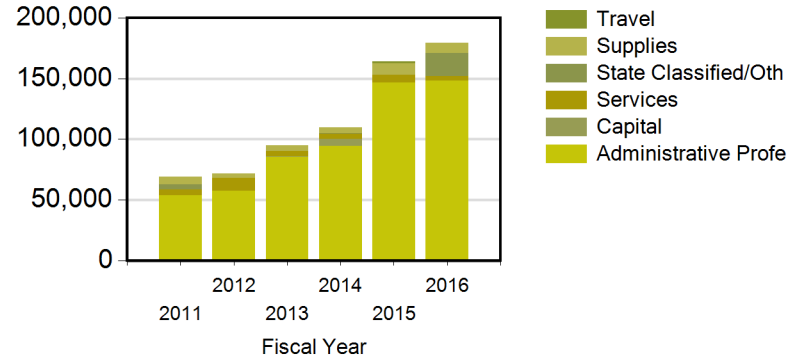
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	53,437	57,364	85,457	94,185	146,653	148,438
State Classified/Other	4,188	0	0	176	0	19,250
Travel	0	0	0	0	1,601	0
Supplies	6,639	3,776	4,995	4,435	9,149	8,366
Services	4,784	10,501	4,252	4,609	6,601	3,471
Capital	0	0	336	6,169	0	0
Total	69,047	71,641	95,039	109,574	164,003	179,525

Historical Funding Sources of Expenditures



Historical Expenditures by Category

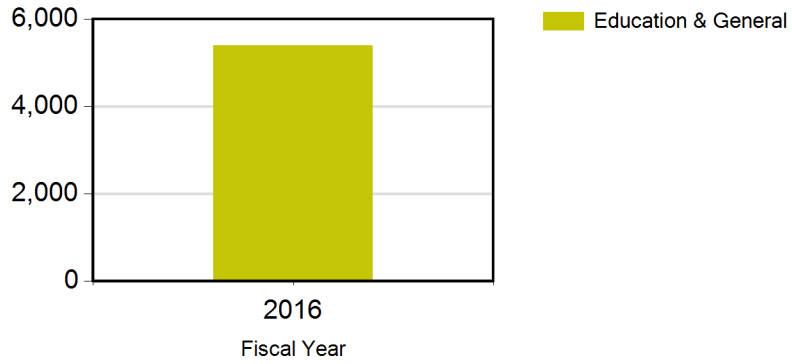


Colorado State University
Vice President - Student Affairs-Campus Life
Department # 8048 - Adult Learner + Veteran Services
Fiscal Year Ended June 30, 2016

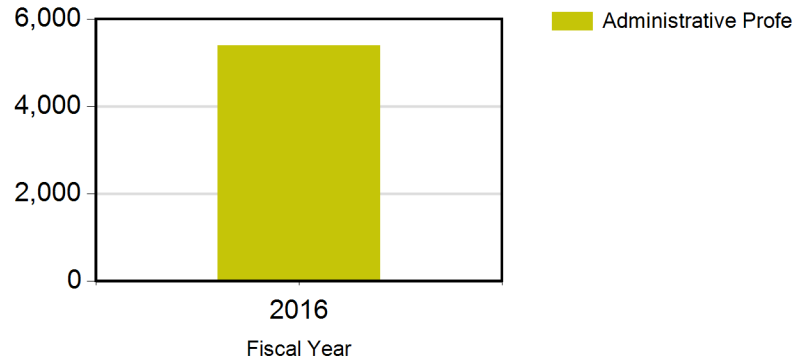
Funding Sources of Expenditures	2016
Education & General	5,390
Total	5,390

Expenditures By Category	2016
Administrative Professionals	5,390
Total	5,390

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, 2016

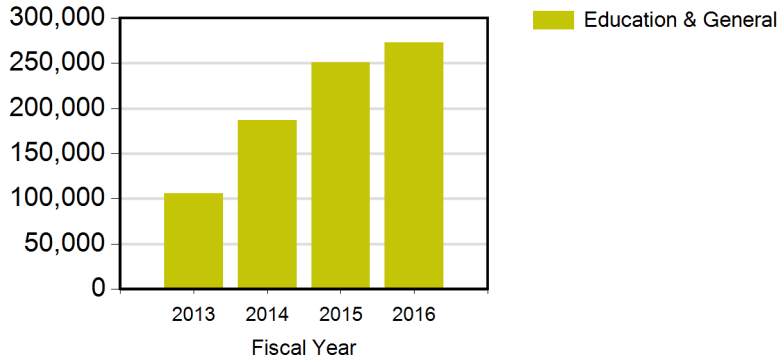
Funding Sources of Expenditures

	2013	2014	2015	2016
Education & General	106,070	186,876	250,641	272,878
Total	106,070	186,876	250,641	272,878

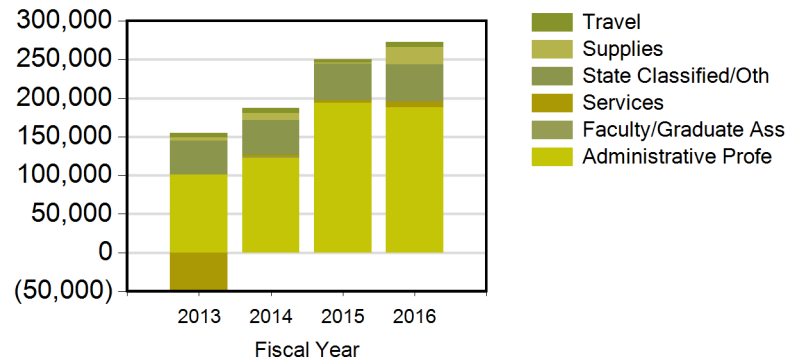
Expenditures By Category

	2013	2014	2015	2016
Faculty/Graduate Assistants	0	1,277	0	0
Administrative Professionals	100,940	122,722	194,062	187,830
State Classified/Other	43,956	45,312	47,280	48,132
Travel	6,018	5,987	4,847	6,943
Supplies	4,351	9,231	970	22,605
Services	-49,195	2,346	3,482	7,368
Total	106,070	186,876	250,641	272,878

Historical Funding Sources of Expenditures



Historical Expenditures by Category



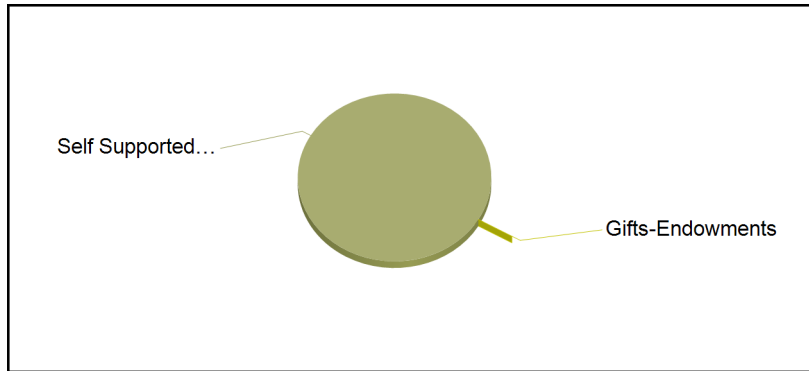
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2016

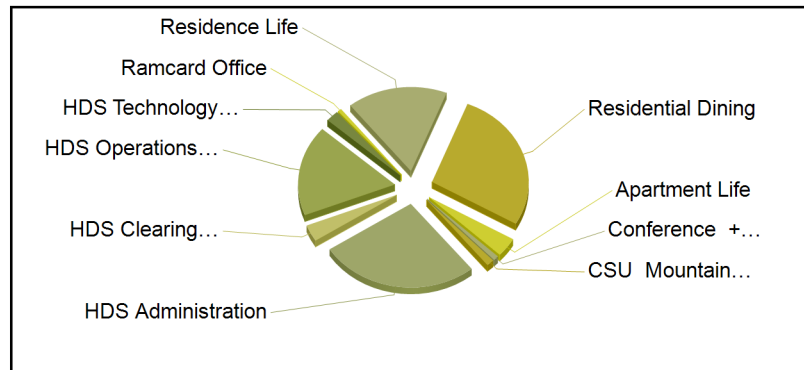
Funding Sources of Expenditures	2016	% of Total
Self Supported Operations	75,049,437	100%
Gifts-Endowments	2,900	0%
Total	75,052,337	100%

Expenditures By Department	2016	% of Total
Residence Life	12,549,024	17%
Residential Dining	20,530,825	27%
Conference + Event Services	664,876	1%
Ramcard Office	450,796	1%
HDS Clearing Account	2,389,397	3%
Apartment Life	2,758,014	4%
CSU Mountain Campus	939,305	1%
HDS Administration	20,047,032	27%
HDS Operations Management	13,104,232	17%
HDS Technology Services	1,618,838	2%
Total	75,052,337	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

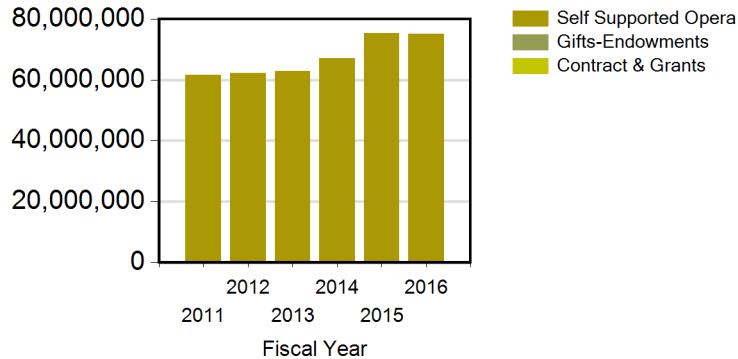


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2016

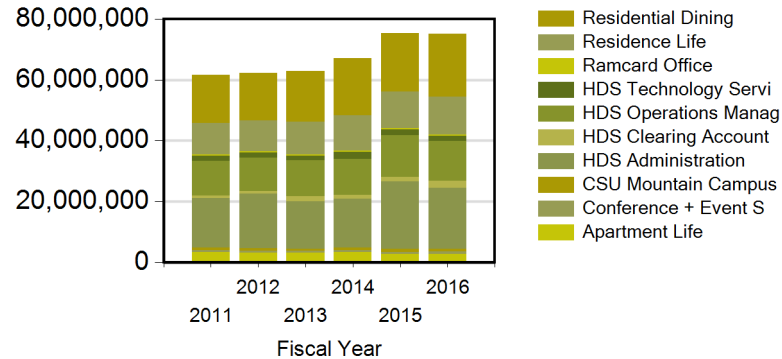
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	76,133	8,127	0	0	0	0
Self Supported Operations	61,443,642	62,294,663	62,876,463	67,069,096	75,287,953	75,049,437
Gifts-Endowments	2,366	8,032	1,952	9,991	3,351	2,900
Total	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337

Expenditures By Department	2011	2012	2013	2014	2015	2016
Residence Life	10,402,716	10,260,596	10,681,927	11,610,134	11,872,459	12,549,024
Residential Dining	15,749,553	15,658,822	16,706,384	18,742,857	19,256,478	20,530,825
Conference + Event Services	599,220	596,445	645,551	673,610	615,221	664,876
Ramcard Office	436,161	429,740	453,239	492,109	436,321	450,796
HDS Clearing Account	739,542	796,378	1,634,274	1,312,172	1,534,018	2,389,397
Apartment Life	3,253,305	3,128,871	3,008,760	3,293,458	2,732,251	2,758,014
CSU Mountain Campus	844,564	810,680	803,801	861,082	907,830	939,305
HDS Administration	16,453,865	18,094,114	15,630,953	16,032,113	22,203,329	20,047,032
HDS Operations Management	11,404,186	10,936,447	11,705,768	11,869,865	13,858,311	13,104,232
HDS Technology Services	1,639,027	1,598,731	1,607,758	2,191,687	1,875,085	1,618,838
Total	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337

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, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	75,287,953	75,049,437	0%	65,794,364	14%
Gifts-Endowments	3,351	2,900	-13%	5,138	-44%
Total	75,291,305	75,052,337	0%	65,799,502	14%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Residence Life	11,872,459	12,549,024	6%	10,965,566	14%
Residential Dining	19,256,478	20,530,825	7%	17,222,819	19%
Conference + Event Services	615,221	664,876	8%	626,009	6%
Ramcard Office	436,321	450,796	3%	449,514	0%
HDS Clearing Account	1,534,018	2,389,397	56%	1,203,277	99%
Apartment Life	2,732,251	2,758,014	1%	3,083,329	-11%
CSU Mountain Campus	907,830	939,305	3%	845,591	11%
HDS Administration	22,203,329	20,047,032	-10%	17,682,875	13%
HDS Operations Management	13,858,311	13,104,232	-5%	11,954,916	10%
HDS Technology Services	1,875,085	1,618,838	-14%	1,782,458	-9%
Total	75,291,305	75,052,337	0%	65,816,354	14%

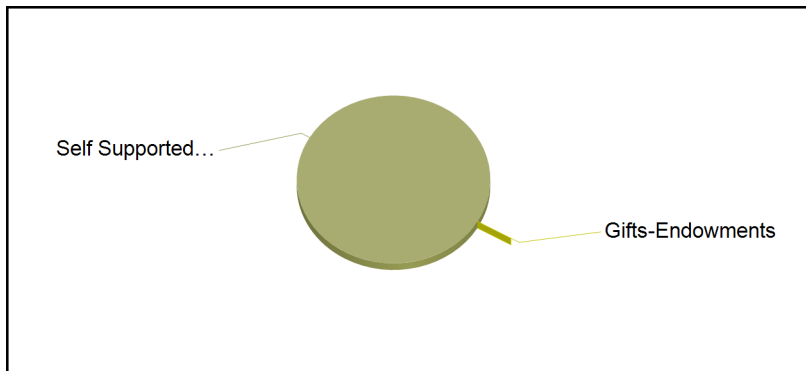
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2016

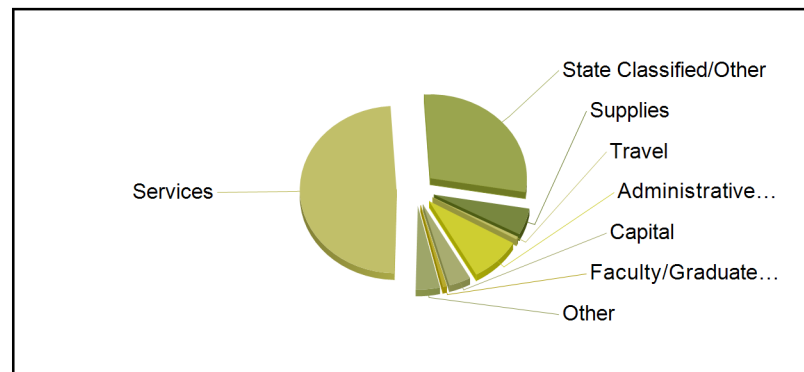
Funding Sources of Expenditures	2016	% of Total
Self Supported Operations	75,049,437	100%
Gifts-Endowments	2,900	0%
Total	75,052,337	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	509,623	1%
Administrative Professionals	6,452,660	9%
State Classified/Other	21,509,143	29%
Travel	396,817	1%
Supplies	3,850,752	5%
Services	36,518,944	49%
Capital	2,770,265	4%
Other	3,044,131	4%
Total	75,052,337	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

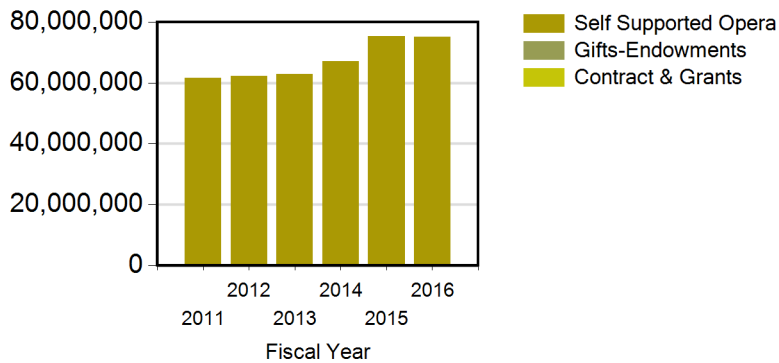


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2016

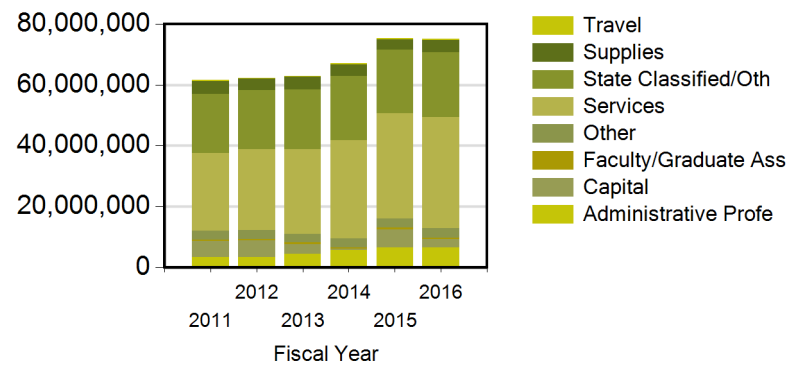
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	76,133	8,127	0	0	0	0
Self Supported Operations	61,443,642	62,294,663	62,876,463	67,069,096	75,287,953	75,049,437
Gifts-Endowments	2,366	8,032	1,952	9,991	3,351	2,900
Total	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	493,071	491,894	472,298	484,788	557,530	509,623
Administrative Professionals	3,372,097	3,405,958	4,456,123	5,615,904	6,389,680	6,452,660
State Classified/Other	19,483,580	19,298,735	19,722,187	20,988,429	20,811,081	21,509,143
Travel	262,333	218,877	301,958	335,738	379,232	396,817
Supplies	4,203,538	3,942,380	4,090,651	3,934,511	3,446,829	3,850,752
Services	25,676,897	26,720,863	27,819,760	32,388,193	34,706,317	36,518,944
Capital	5,173,335	5,373,177	3,154,803	365,453	6,039,139	2,770,265
Other	2,857,289	2,858,938	2,860,637	2,966,069	2,961,496	3,044,131
Total	61,522,141	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337

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, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	75,287,953	75,049,437	0%	65,794,364	14%
Gifts-Endowments	3,351	2,900	-13%	5,138	-44%
Total	75,291,305	75,052,337	0%	65,799,502	14%

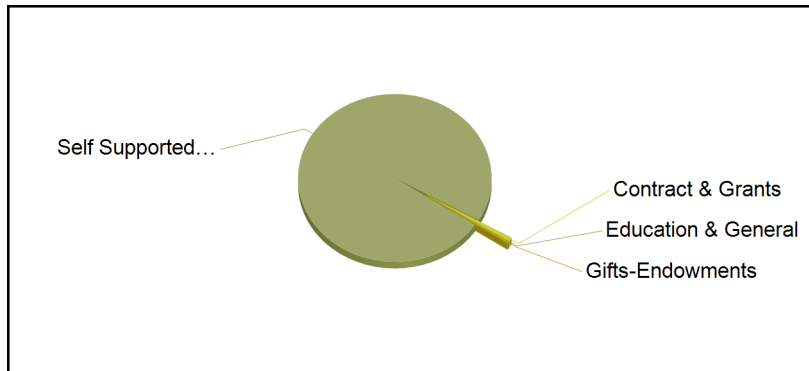
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	557,530	509,623	-9%	499,916	2%
Administrative Professionals	6,389,680	6,452,660	1%	4,647,953	39%
State Classified/Other	20,811,081	21,509,143	3%	20,060,803	7%
Travel	379,232	396,817	5%	299,628	32%
Supplies	3,446,829	3,850,752	12%	3,923,582	-2%
Services	34,706,317	36,518,944	5%	29,462,406	24%
Capital	6,039,139	2,770,265	-54%	4,021,181	-31%
Other	2,961,496	3,044,131	3%	2,900,886	5%
Total	75,291,305	75,052,337	0%	65,816,354	14%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

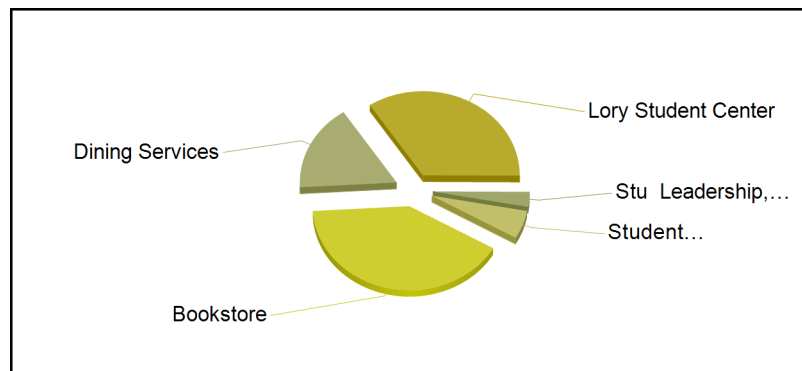
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	272,966	1%
Education & General	29,138	0%
Self Supported Operations	36,437,873	99%
Gifts-Endowments	104,601	0%
Total	36,844,578	100%

Expenditures By Department	2016	% of Total
Dining Services	6,144,847	17%
Lory Student Center	12,645,509	34%
Bookstore	15,012,283	41%
Student Organizations	1,991,735	5%
Stu Leadership, Involve + Comm Engage	1,050,204	3%
Total	36,844,578	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

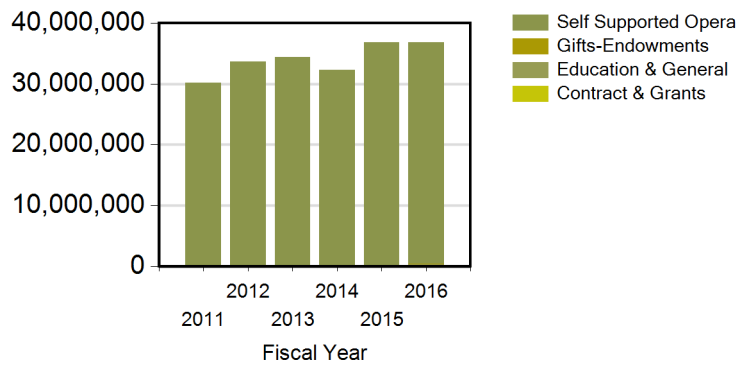


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2016

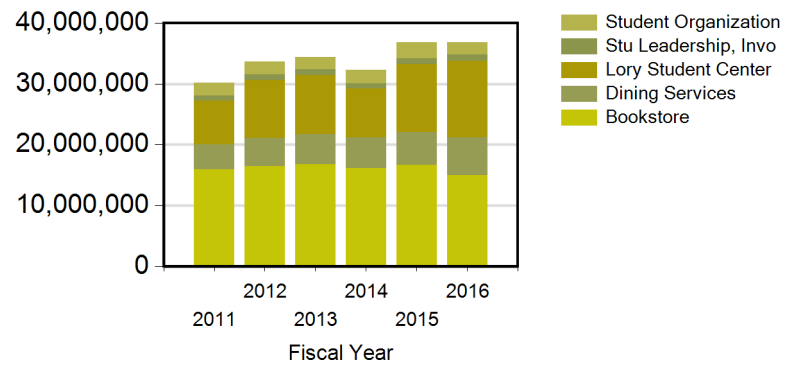
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	907	8,682	6,076	0	0	272,966
Education & General	0	0	0	0	0	29,138
Self Supported Operations	30,099,285	33,624,963	34,321,523	32,217,804	36,730,081	36,437,873
Gifts-Endowments	51,003	67,870	80,567	96,122	99,104	104,601
Total	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578

Expenditures By Department	2011	2012	2013	2014	2015	2016
Dining Services	4,146,427	4,592,964	4,932,169	5,016,216	5,407,520	6,144,847
Lory Student Center	7,165,472	9,548,944	9,765,360	8,054,621	11,243,132	12,645,509
Bookstore	15,892,007	16,483,896	16,754,006	16,133,849	16,624,645	15,012,283
Student Organizations	2,081,209	2,165,426	2,034,377	2,222,793	2,597,047	1,991,735
Stu Leadership, Involve + Comm Engage	866,079	910,286	922,254	886,447	956,841	1,050,204
Total	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	0	272,966	0%	5,222	5128%
Education & General	0	29,138	0%	0	0%
Self Supported Operations	36,730,081	36,437,873	-1%	33,398,731	9%
Gifts-Endowments	99,104	104,601	6%	78,933	33%
Total	36,829,185	36,844,578	0%	33,482,886	10%

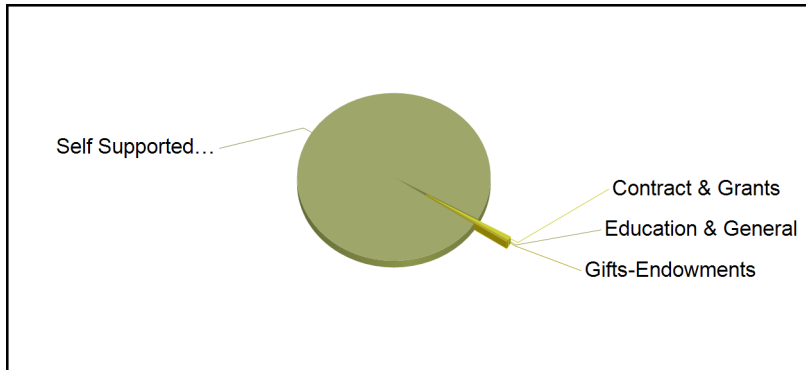
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dining Services	5,407,520	6,144,847	14%	4,819,059	28%
Lory Student Center	11,243,132	12,645,509	12%	9,155,506	38%
Bookstore	16,624,645	15,012,283	-10%	16,377,680	-8%
Student Organizations	2,597,047	1,991,735	-23%	2,220,170	-10%
Stu Leadership, Involve + Comm Engage	956,841	1,050,204	10%	908,381	16%
Total	36,829,185	36,844,578	0%	33,480,797	10%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

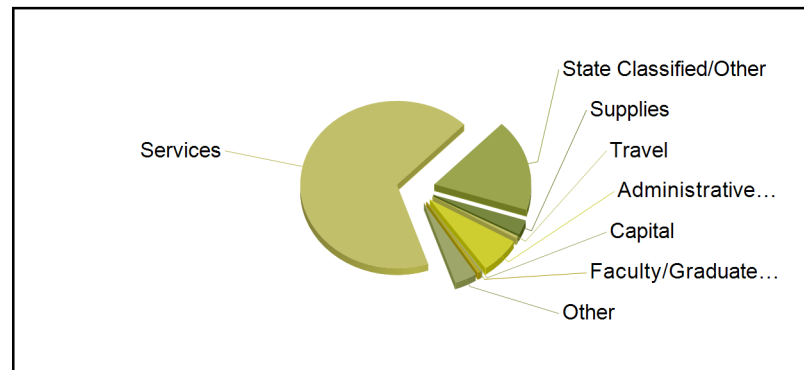
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	272,966	1%
Education & General	29,138	0%
Self Supported Operations	36,437,873	99%
Gifts-Endowments	104,601	0%
Total	36,844,578	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	196,799	1%
Administrative Professionals	2,557,128	7%
State Classified/Other	6,537,187	18%
Travel	188,121	1%
Supplies	1,059,237	3%
Services	24,848,223	67%
Capital	87,347	0%
Other	1,370,537	4%
Total	36,844,578	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

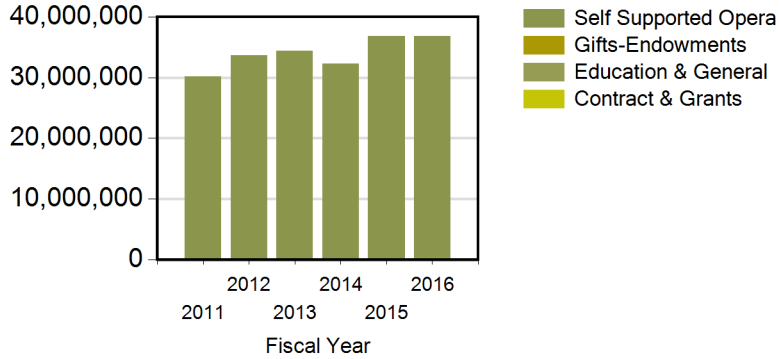


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2016

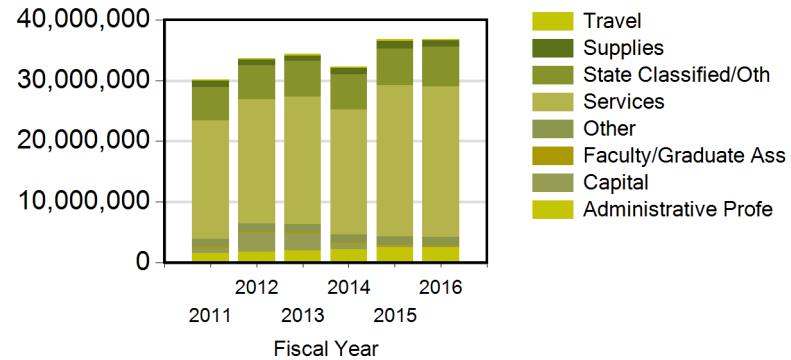
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	907	8,682	6,076	0	0	272,966
Education & General	0	0	0	0	0	29,138
Self Supported Operations	30,099,285	33,624,963	34,321,523	32,217,804	36,730,081	36,437,873
Gifts-Endowments	51,003	67,870	80,567	96,122	99,104	104,601
Total	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	195,350	203,122	170,982	174,136	185,989	196,799
Administrative Professionals	1,585,618	1,719,546	1,996,214	2,191,978	2,492,343	2,557,128
State Classified/Other	5,498,621	5,625,410	5,893,345	5,752,359	6,038,186	6,537,187
Travel	234,978	263,184	296,946	241,783	271,396	188,121
Supplies	1,031,323	928,689	886,313	1,078,496	1,257,745	1,059,237
Services	19,524,405	20,442,712	21,039,683	20,621,832	24,952,707	24,848,223
Capital	818,211	3,256,164	2,861,995	944,416	297,551	87,347
Other	1,262,688	1,262,688	1,262,688	1,308,925	1,333,269	1,370,537
Total	30,151,194	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	0	272,966	0%	5,222	5128%
Education & General	0	29,138	0%	0	0%
Self Supported Operations	36,730,081	36,437,873	-1%	33,398,731	9%
Gifts-Endowments	99,104	104,601	6%	78,933	33%
Total	36,829,185	36,844,578	0%	33,482,886	10%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	185,989	196,799	6%	185,916	6%
Administrative Professionals	2,492,343	2,557,128	3%	1,997,140	28%
State Classified/Other	6,038,186	6,537,187	8%	5,761,584	13%
Travel	271,396	188,121	-31%	261,658	-28%
Supplies	1,257,745	1,059,237	-16%	1,036,513	2%
Services	24,952,707	24,848,223	0%	21,316,268	17%
Capital	297,551	87,347	-71%	1,635,667	-95%
Other	1,333,269	1,370,537	3%	1,286,052	7%
Total	36,829,185	36,844,578	0%	33,480,797	10%

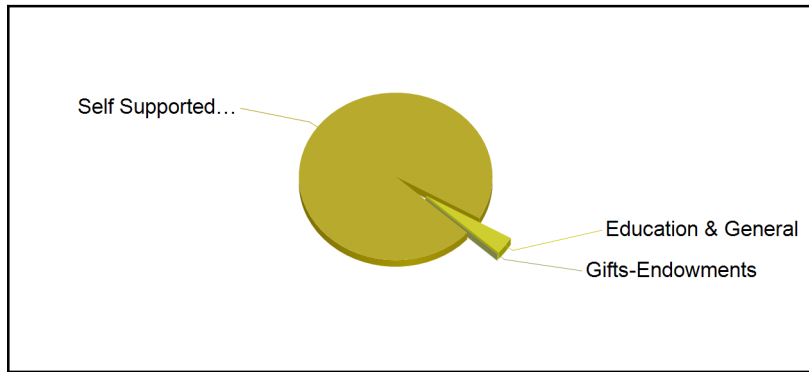
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

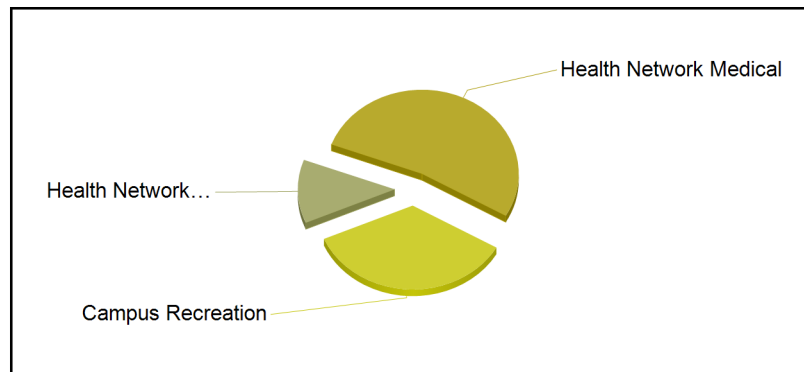
Funding Sources of Expenditures	2016	% of Total
Education & General	836,994	3%
Self Supported Operations	23,765,207	97%
Gifts-Endowments	3,989	0%
Total	24,606,190	100%

Expenditures By Department	2016	% of Total
Health Network Counseling	3,002,751	12%
Campus Recreation	8,651,610	35%
Health Network Medical	12,951,829	53%
Total	24,606,190	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

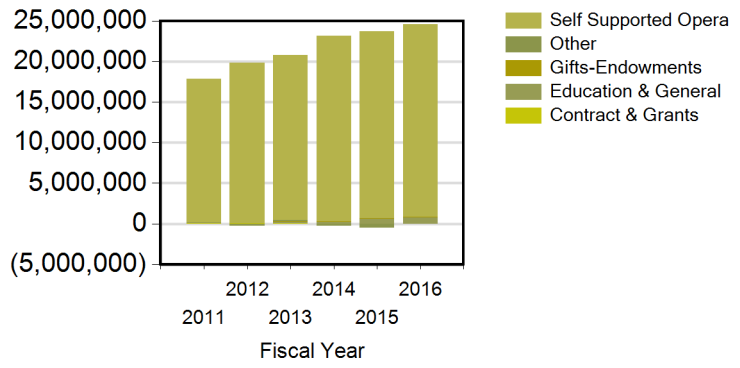


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

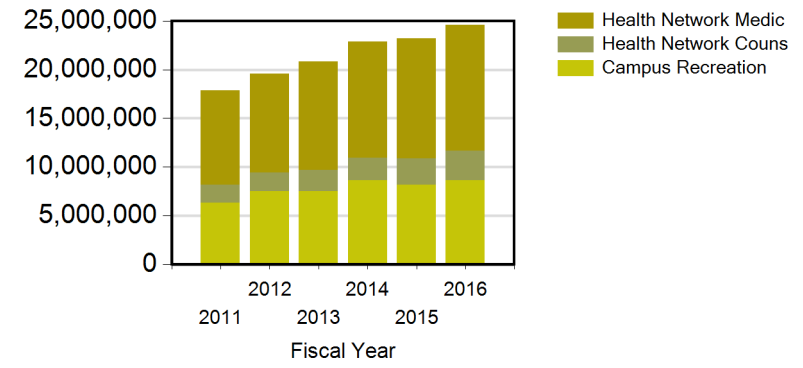
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	11,051	56,797	17,202	0	0	0
Education & General	0	0	272,025	292,304	638,696	836,994
Self Supported Operations	17,766,270	19,774,379	20,391,449	22,915,703	23,102,364	23,765,207
Gifts-Endowments	0	0	3,083	6,436	7,470	3,989
Other	86,361	-245,000	145,000	-300,000	-513,019	0
Total	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190

Expenditures By Department	2011	2012	2013	2014	2015	2016
Health Network Counseling	1,854,168	1,907,200	2,173,536	2,286,329	2,723,675	3,002,751
Campus Recreation	6,338,905	7,517,035	7,480,094	8,635,863	8,180,092	8,651,610
Health Network Medical	9,670,608	10,161,941	11,175,129	11,992,250	12,331,744	12,951,829
Total	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	638,696	836,994	31%	401,008	109%
Self Supported Operations	23,102,364	23,765,207	3%	20,790,033	14%
Gifts-Endowments	7,470	3,989	-47%	5,663	-30%
Other	-513,019	0	0%	(165,332)	0%
Total	23,235,511	24,606,190	6%	21,031,373	17%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Health Network Counseling	2,723,675	3,002,751	10%	2,188,982	37%
Campus Recreation	8,180,092	8,651,610	6%	7,630,398	13%
Health Network Medical	12,331,744	12,951,829	5%	11,066,335	17%
Total	23,235,511	24,606,190	6%	20,885,714	18%

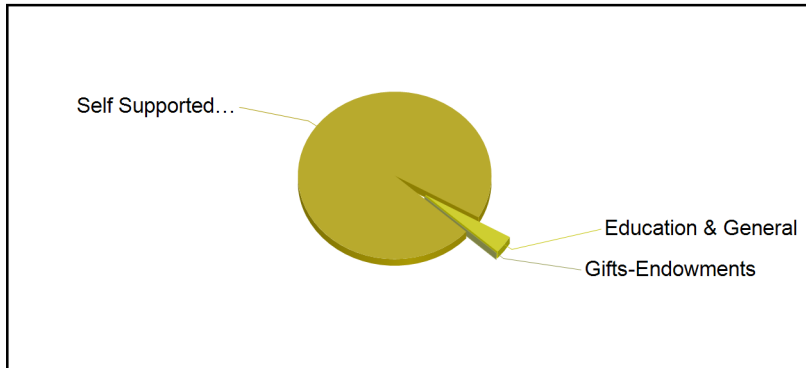
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

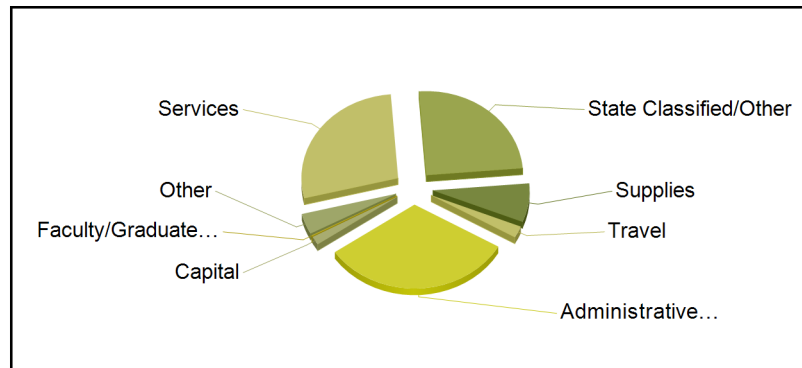
Funding Sources of Expenditures	2016	% of Total
Education & General	836,994	3%
Self Supported Operations	23,765,207	97%
Gifts-Endowments	3,989	0%
Total	24,606,190	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	43,370	0%
Administrative Professionals	7,895,611	32%
State Classified/Other	6,121,455	25%
Travel	548,048	2%
Supplies	1,830,851	7%
Services	6,803,092	28%
Capital	392,267	2%
Other	971,495	4%
Total	24,606,190	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

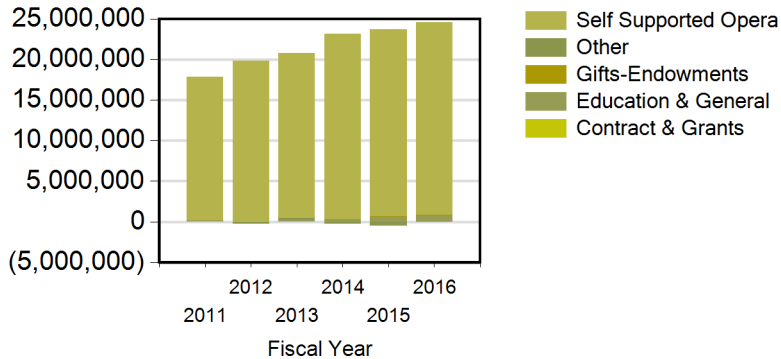


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

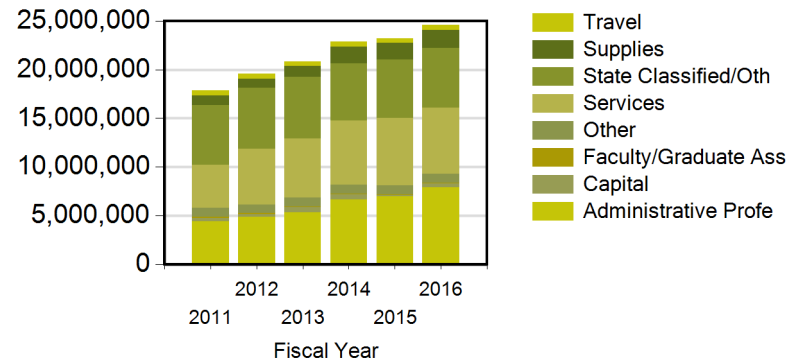
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	11,051	56,797	17,202	0	0	0
Education & General	0	0	272,025	292,304	638,696	836,994
Self Supported Operations	17,766,270	19,774,379	20,391,449	22,915,703	23,102,364	23,765,207
Gifts-Endowments	0	0	3,083	6,436	7,470	3,989
Other	86,361	-245,000	145,000	-300,000	-513,019	0
Total	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	144,363	88,330	81,563	44,593	34,030	43,370
Administrative Professionals	4,412,949	4,843,924	5,338,274	6,664,516	6,957,856	7,895,611
State Classified/Other	6,201,955	6,244,763	6,332,777	5,922,129	6,012,355	6,121,455
Travel	514,557	514,295	432,710	524,106	479,240	548,048
Supplies	965,909	949,384	1,163,482	1,714,912	1,707,705	1,830,851
Services	4,422,449	5,742,751	6,081,840	6,599,055	6,917,262	6,803,092
Capital	302,853	304,082	499,467	515,238	180,532	392,267
Other	898,648	898,648	898,648	929,893	946,532	971,495
Total	17,863,682	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	638,696	836,994	31%	401,008	109%
Self Supported Operations	23,102,364	23,765,207	3%	20,790,033	14%
Gifts-Endowments	7,470	3,989	-47%	5,663	-30%
Other	-513,019	0	0%	(165,332)	0%
Total	23,235,511	24,606,190	6%	21,031,373	17%

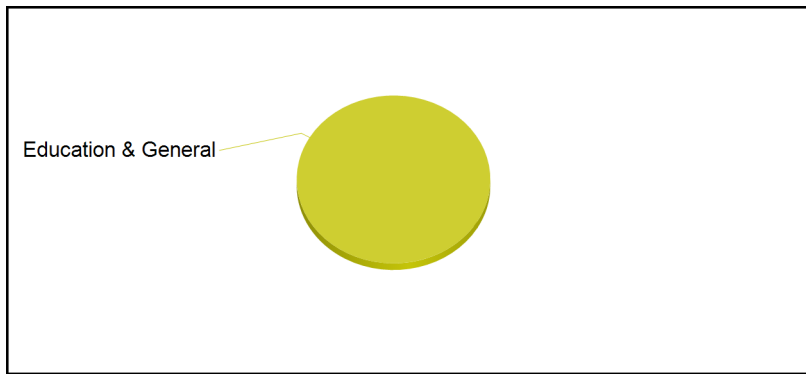
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	34,030	43,370	27%	78,576	-45%
Administrative Professionals	6,957,856	7,895,611	13%	5,643,504	40%
State Classified/Other	6,012,355	6,121,455	2%	6,142,796	0%
Travel	479,240	548,048	14%	492,981	11%
Supplies	1,707,705	1,830,851	7%	1,300,278	41%
Services	6,917,262	6,803,092	-2%	5,952,671	14%
Capital	180,532	392,267	117%	360,435	9%
Other	946,532	971,495	3%	914,473	6%
Total	23,235,511	24,606,190	6%	20,885,714	18%

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

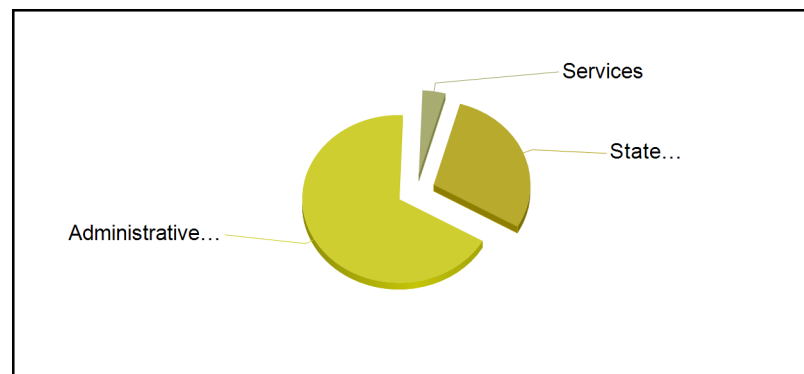
Funding Sources of Expenditures	2016	% of Total
Education & General	836,994	100%
Total	836,994	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	562,955	67%
State Classified/Other	242,239	29%
Services	31,800	4%
Total	836,994	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

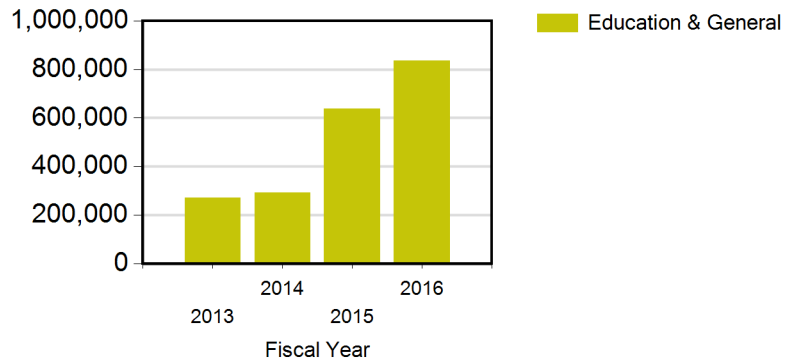


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2016

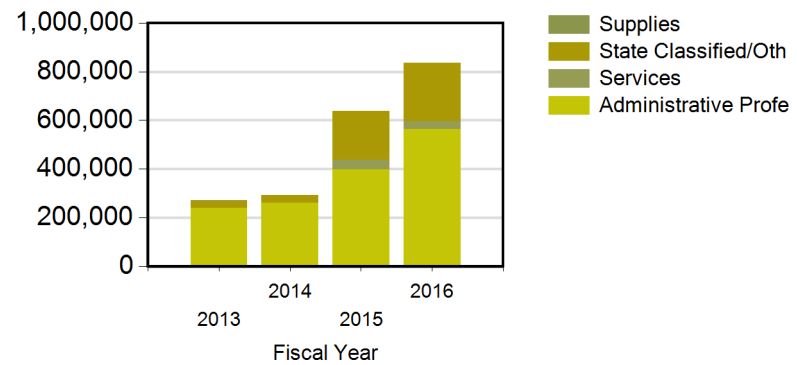
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	272,025	292,304	638,696	836,994
Total	272,025	292,304	638,696	836,994

Expenditures By Category	2013	2014	2015	2016
Administrative Professionals	238,756	261,235	397,379	562,955
State Classified/Other	33,249	31,069	200,029	242,239
Supplies	20	0	0	0
Services	0	0	41,288	31,800
Total	272,025	292,304	638,696	836,994

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	638,696	836,994	31%	401,008	109%
Total	638,696	836,994	31%	401,008	109%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	397,379	562,955	42%	299,123	88%
State Classified/Other	200,029	242,239	21%	88,116	175%
Supplies	0	0	0%	20	0%
Services	41,288	31,800	-23%	41,288	-23%
Total	638,696	836,994	31%	428,547	95%

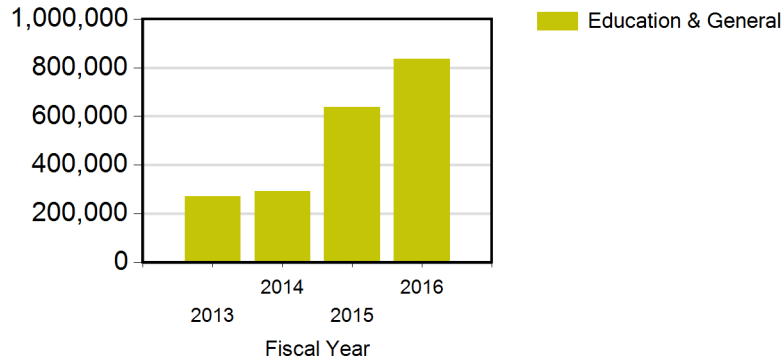
Vice President - Student Affairs-Wellness Programs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Department # 8010 - Health Network Counseling
 Fiscal Year Ended June 30, 2016

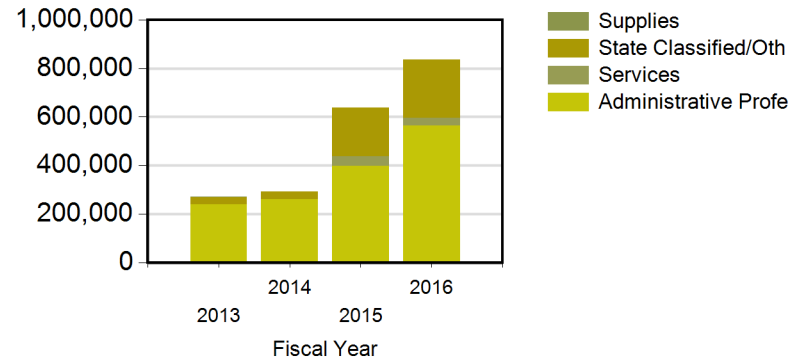
Funding Sources of Expenditures	2013	2014	2015	2016
Education & General	272,025	292,304	638,696	836,994
Total	272,025	292,304	638,696	836,994

Expenditures By Category	2013	2014	2015	2016
Administrative Professionals	238,756	261,235	397,379	562,955
State Classified/Other	33,249	31,069	200,029	242,239
Supplies	20	0	0	0
Services	0	0	41,288	31,800
Total	272,025	292,304	638,696	836,994

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

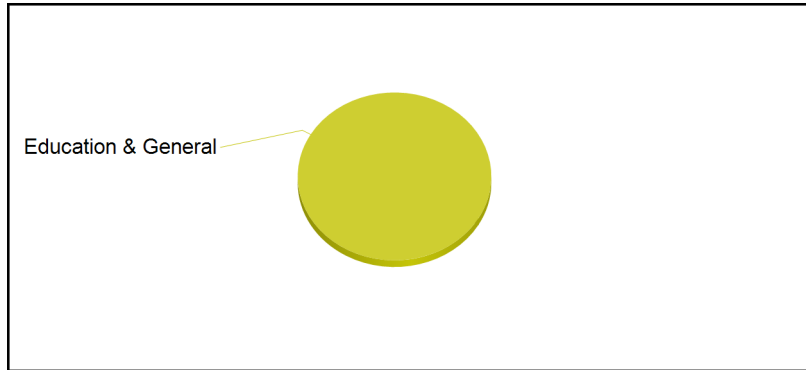
Funding Sources of Expenditures

	2016	% of Total
Education & General	427,568	100%
Total	427,568	100%

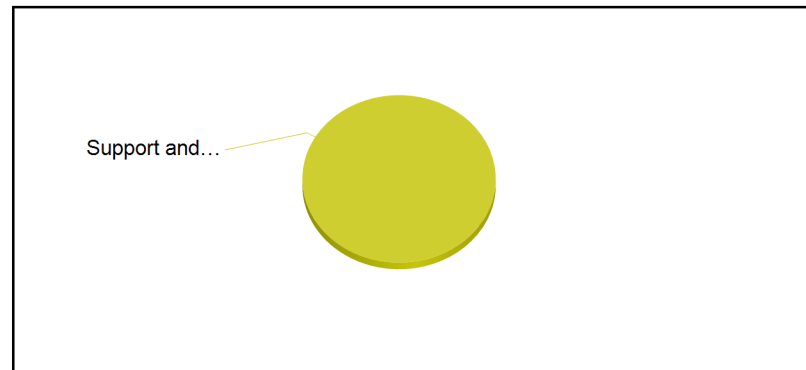
Expenditures By Department

	2016	% of Total
Support and Safety Assessment	427,568	100%
Total	427,568	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

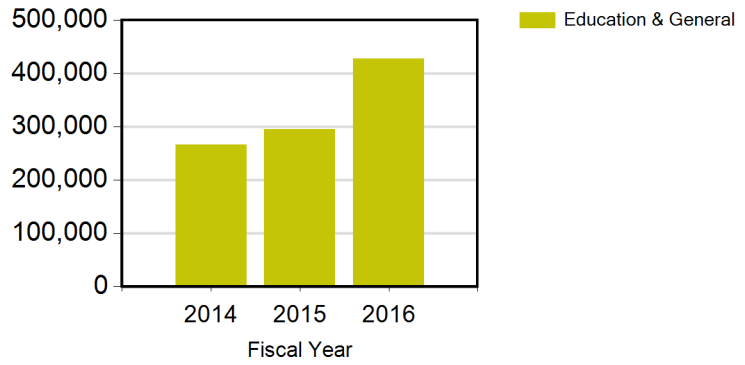


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2016

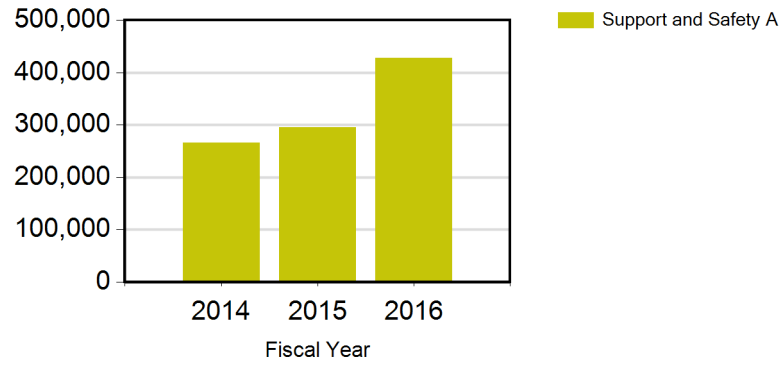
Funding Sources of Expenditures	2014	2015	2016
Education & General	265,715	294,903	427,568
Total	265,715	294,903	427,568

Expenditures By Department	2014	2015	2016
Support and Safety Assessment	265,715	294,903	427,568
Total	265,715	294,903	427,568

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	294,903	427,568	45%	280,309	53%
Total	294,903	427,568	45%	280,309	53%

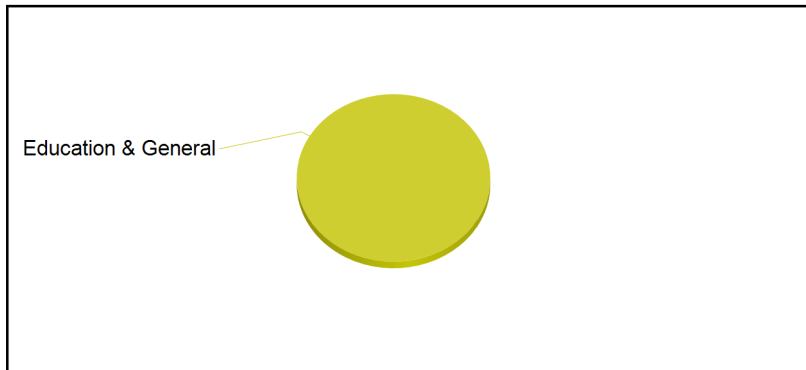
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Support and Safety Assessment	294,903	427,568	45%	280,309	53%
Total	294,903	427,568	45%	280,309	53%

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

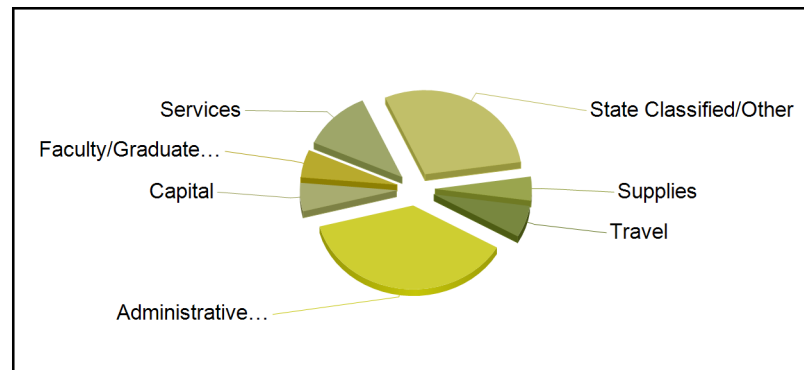
Funding Sources of Expenditures	2016	% of Total
Education & General	427,568	100%
Total	427,568	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	22,800	5%
Administrative Professionals	160,902	38%
State Classified/Other	125,629	29%
Travel	26,073	6%
Supplies	19,575	5%
Services	49,306	12%
Capital	23,283	5%
Total	427,568	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

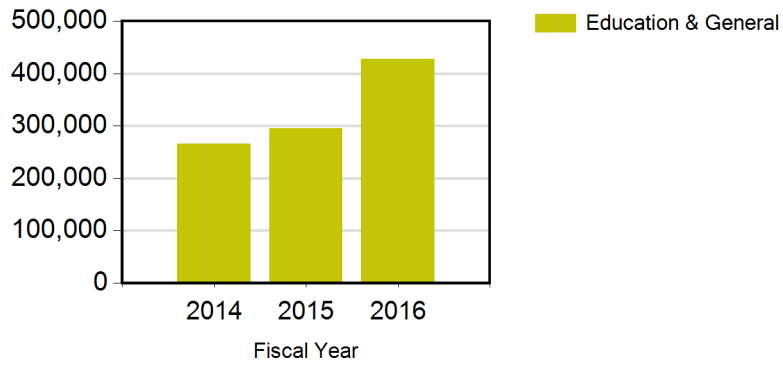


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2016

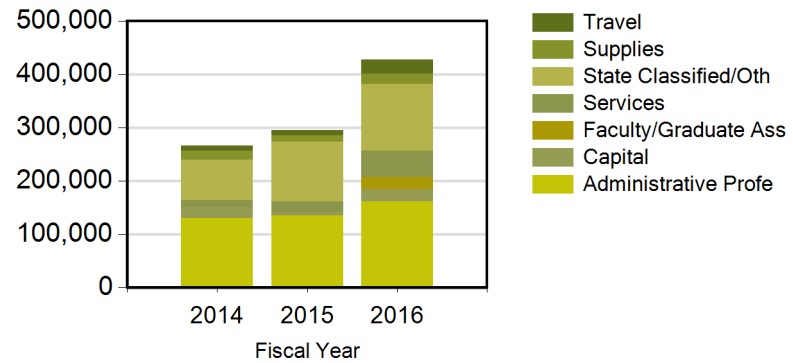
Funding Sources of Expenditures	2014	2015	2016
Education & General	265,715	294,903	427,568
Total	265,715	294,903	427,568

Expenditures By Category	2014	2015	2016
Faculty/Graduate Assistants	0	0	22,800
Administrative Professionals	130,522	134,903	160,902
State Classified/Other	76,186	111,703	125,629
Travel	8,741	9,849	26,073
Supplies	16,980	11,454	19,575
Services	12,981	21,433	49,306
Capital	20,305	5,560	23,283
Total	265,715	294,903	427,568

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	294,903	427,568	45%	280,309	53%
Total	294,903	427,568	45%	280,309	53%

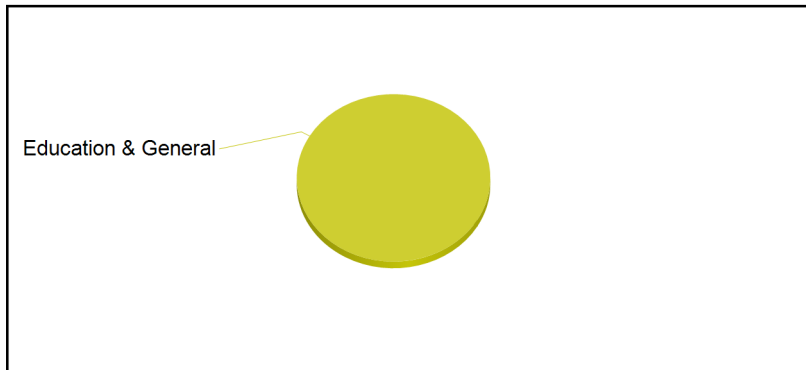
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	22,800	0%	0	0%
Administrative Professionals	134,903	160,902	19%	132,712	21%
State Classified/Other	111,703	125,629	12%	93,945	34%
Travel	9,849	26,073	165%	9,295	181%
Supplies	11,454	19,575	71%	14,217	38%
Services	21,433	49,306	130%	17,207	187%
Capital	5,560	23,283	319%	12,933	80%
Total	294,903	427,568	45%	280,309	53%

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

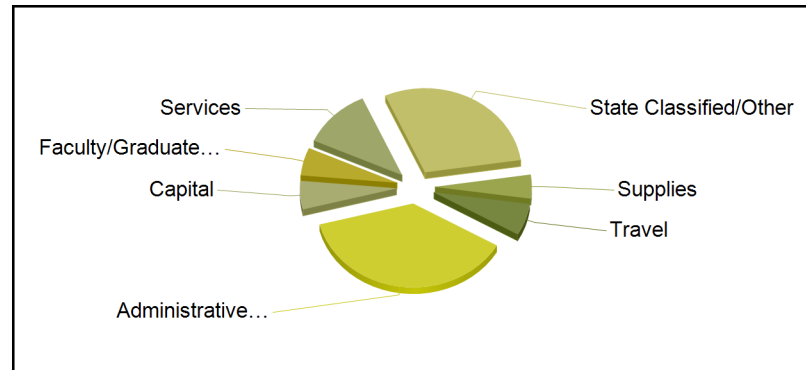
Funding Sources of Expenditures	2016	% of Total
Education & General	427,568	100%
Total	427,568	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	22,800	5%
Administrative Professionals	160,902	38%
State Classified/Other	125,629	29%
Travel	26,073	6%
Supplies	19,575	5%
Services	49,306	12%
Capital	23,283	5%
Total	427,568	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

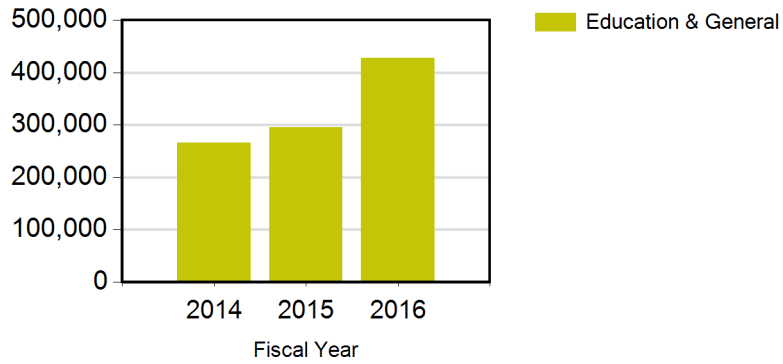


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2016

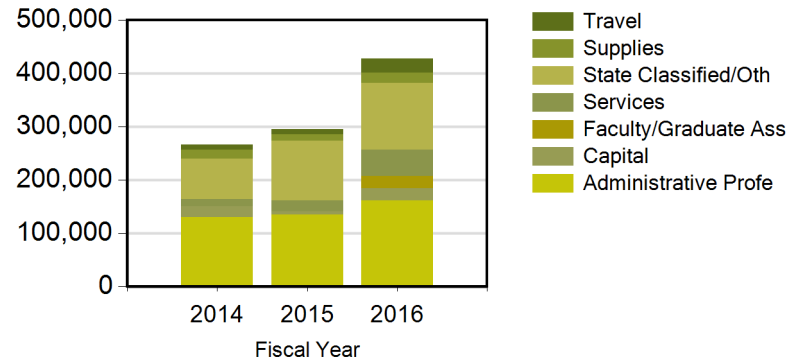
Funding Sources of Expenditures	2014	2015	2016
Education & General	265,715	294,903	427,568
Total	265,715	294,903	427,568

Expenditures By Category	2014	2015	2016
Faculty/Graduate Assistants	0	0	22,800
Administrative Professionals	130,522	134,903	160,902
State Classified/Other	76,186	111,703	125,629
Travel	8,741	9,849	26,073
Supplies	16,980	11,454	19,575
Services	12,981	21,433	49,306
Capital	20,305	5,560	23,283
Total	265,715	294,903	427,568

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	294,903	427,568	45%	280,309	53%
Total	294,903	427,568	45%	280,309	53%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	22,800	0%	0	0%
Administrative Professionals	134,903	160,902	19%	132,712	21%
State Classified/Other	111,703	125,629	12%	93,945	34%
Travel	9,849	26,073	165%	9,295	181%
Supplies	11,454	19,575	71%	14,217	38%
Services	21,433	49,306	130%	17,207	187%
Capital	5,560	23,283	319%	12,933	80%
Total	294,903	427,568	45%	280,309	53%

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, 2016

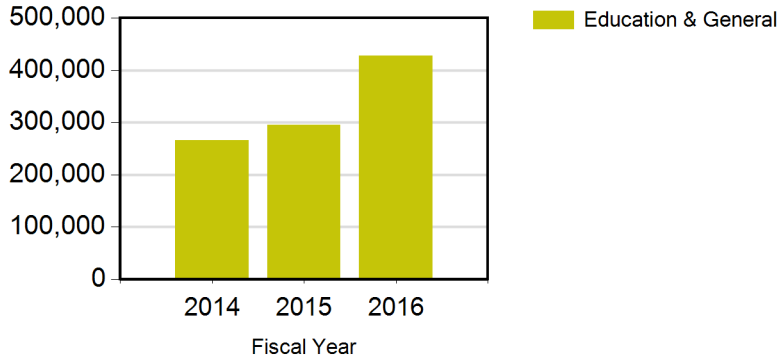
Funding Sources of Expenditures

	2014	2015	2016
Education & General	265,715	294,903	427,568
Total	265,715	294,903	427,568

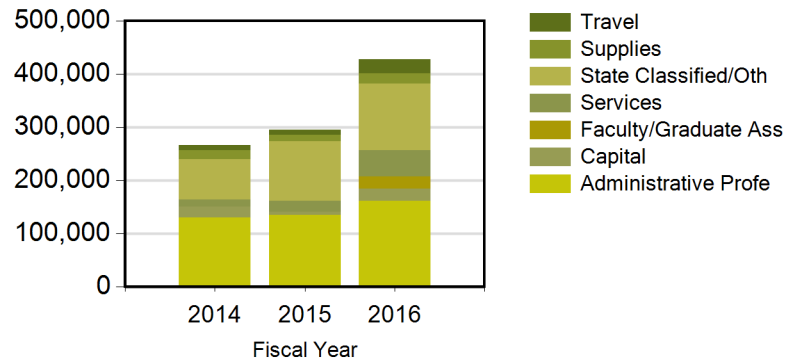
Expenditures By Category

	2014	2015	2016
Faculty/Graduate Assistants	0	0	22,800
Administrative Professionals	130,522	134,903	160,902
State Classified/Other	76,186	111,703	125,629
Travel	8,741	9,849	26,073
Supplies	16,980	11,454	19,575
Services	12,981	21,433	49,306
Capital	20,305	5,560	23,283
Total	265,715	294,903	427,568

Historical Funding Sources of Expenditures



Historical Expenditures by Category



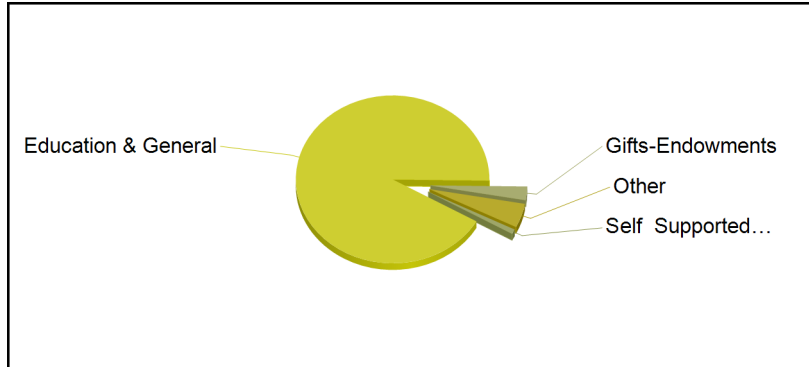
Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2016

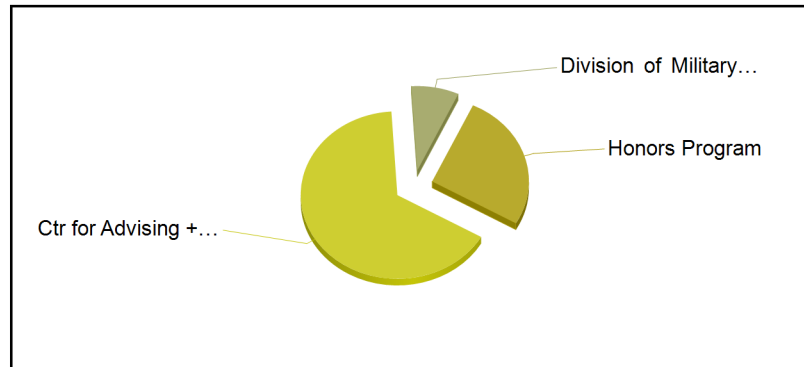
Funding Sources of Expenditures	2016	% of Total
Education & General	3,097,948	92%
Self Supported Operations	30,460	1%
Gifts-Endowments	87,975	3%
Other	155,752	5%
Total	3,372,135	100%

Expenditures By Department	2016	% of Total
Honors Program	890,692	26%
Ctr for Advising + Student Achievement	2,214,750	66%
Division of Military Studies	266,693	8%
Total	3,372,135	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

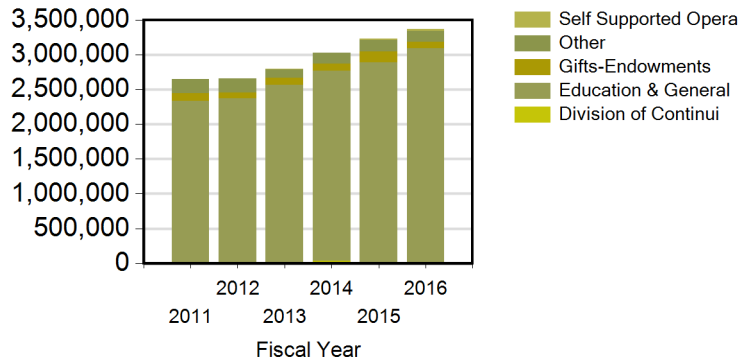


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2016

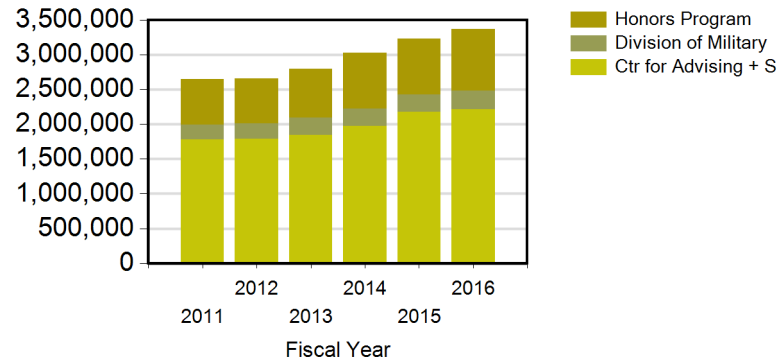
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948
Division of Continuing Education	16,170	19,185	19,391	29,043	11,610	0
Self Supported Operations	0	0	328	0	15,611	30,460
Gifts-Endowments	112,875	88,847	94,525	100,634	151,224	87,975
Other	199,269	198,366	132,726	149,579	171,535	155,752
Total	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135

Expenditures By Department	2011	2012	2013	2014	2015	2016
Honors Program	651,709	644,527	705,222	802,872	807,936	890,692
Ctr for Advising + Student Achievement	1,779,228	1,788,428	1,845,588	1,974,067	2,182,759	2,214,750
Division of Military Studies	214,802	222,479	247,739	247,727	241,327	266,693
Total	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,882,041	3,097,948	7%	2,569,099	21%
Division of Continuing Education	11,610	0	0%	19,080	0%
Self Supported Operations	15,611	30,460	95%	7,969	282%
Gifts-Endowments	151,224	87,975	-42%	109,621	-20%
Other	171,535	155,752	-9%	170,295	-9%
Total	3,232,022	3,372,135	4%	2,876,064	17%

Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Honors Program	807,936	890,692	10%	722,453	23%
Ctr for Advising + Student Achievement	2,182,759	2,214,750	1%	1,914,014	16%
Division of Military Studies	241,327	266,693	11%	234,815	14%
Total	3,232,022	3,372,135	4%	2,871,282	17%

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, 2016

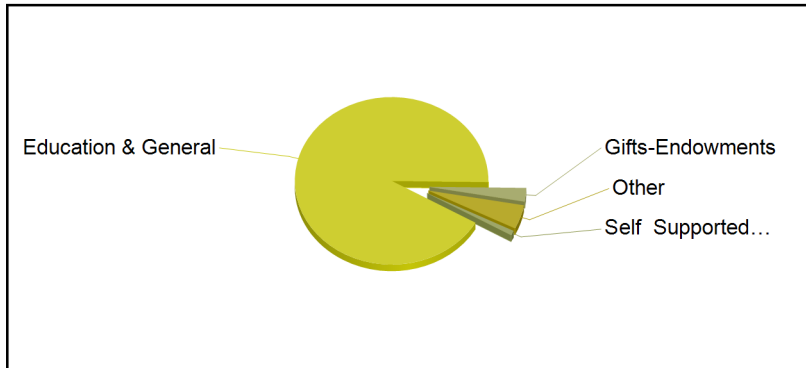
Funding Sources of Expenditures

	2016	% of Total
Education & General	3,097,948	92%
Self Supported Operations	30,460	1%
Gifts-Endowments	87,975	3%
Other	155,752	5%
Total	3,372,135	100%

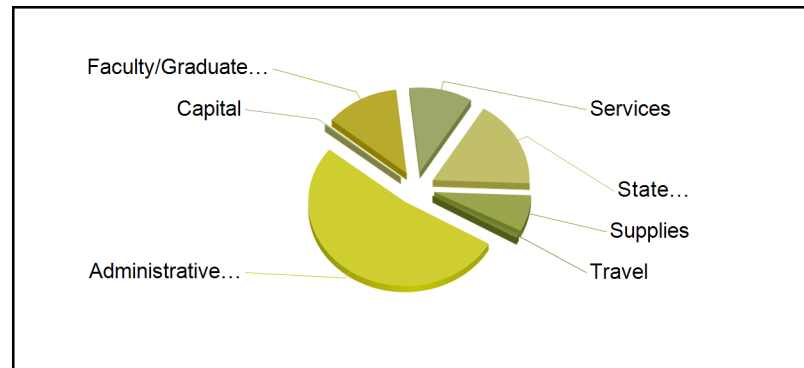
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	415,633	12%
Administrative Professionals	1,765,797	52%
State Classified/Other	567,570	17%
Travel	26,200	1%
Supplies	234,115	7%
Services	354,377	11%
Capital	8,444	0%
Total	3,372,135	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

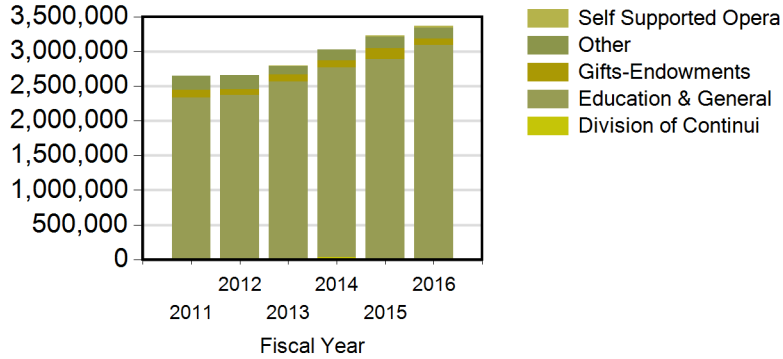


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2016

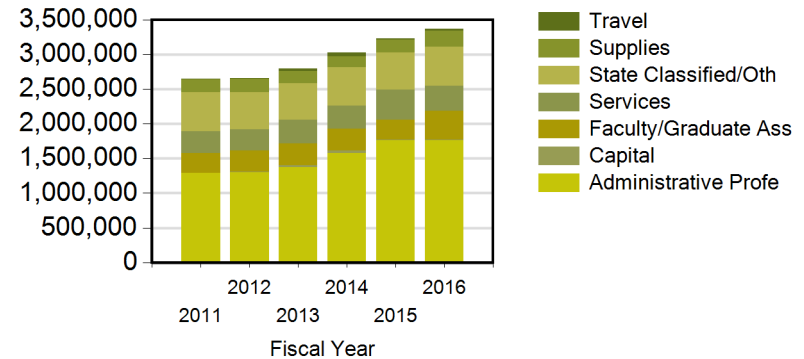
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948
Division of Continuing Education	16,170	19,185	19,391	29,043	11,610	0
Self Supported Operations	0	0	328	0	15,611	30,460
Gifts-Endowments	112,875	88,847	94,525	100,634	151,224	87,975
Other	199,269	198,366	132,726	149,579	171,535	155,752
Total	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	282,785	302,186	314,311	313,647	292,248	415,633
Administrative Professionals	1,293,392	1,305,256	1,377,365	1,574,134	1,764,091	1,765,797
State Classified/Other	564,632	540,068	519,547	552,289	535,312	567,570
Travel	8,960	9,742	34,553	50,841	20,100	26,200
Supplies	177,185	187,298	182,142	157,555	183,176	234,115
Services	318,786	304,003	346,514	335,260	432,303	354,377
Capital	0	6,881	24,116	40,941	4,792	8,444
Total	2,645,740	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,882,041	3,097,948	7%	2,569,099	21%
Division of Continuing Education	11,610	0	0%	19,080	0%
Self Supported Operations	15,611	30,460	95%	7,969	282%
Gifts-Endowments	151,224	87,975	-42%	109,621	-20%
Other	171,535	155,752	-9%	170,295	-9%
Total	3,232,022	3,372,135	4%	2,876,064	17%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	292,248	415,633	42%	301,035	38%
Administrative Professionals	1,764,091	1,765,797	0%	1,462,848	21%
State Classified/Other	535,312	567,570	6%	542,370	5%
Travel	20,100	26,200	30%	24,839	5%
Supplies	183,176	234,115	28%	177,471	32%
Services	432,303	354,377	-18%	347,373	2%
Capital	4,792	8,444	76%	19,182	-56%
Total	3,232,022	3,372,135	4%	2,875,119	17%

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

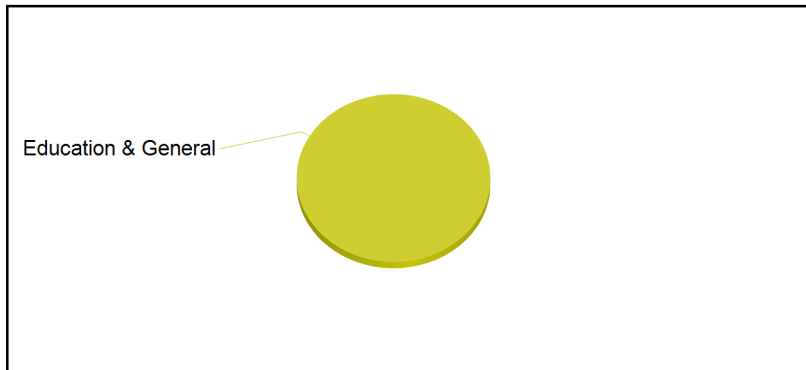
Funding Sources of Expenditures

	2016	% of Total
Education & General	3,097,948	100%
Total	3,097,948	100%

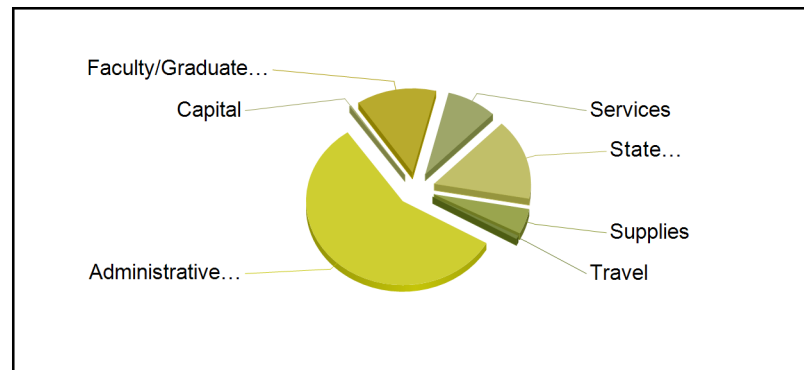
Expenditures By Category

	2016	% of Total
Faculty/Graduate Assistants	412,247	13%
Administrative Professionals	1,765,797	57%
State Classified/Other	481,637	16%
Travel	20,446	1%
Supplies	149,953	5%
Services	260,006	8%
Capital	7,862	0%
Total	3,097,948	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

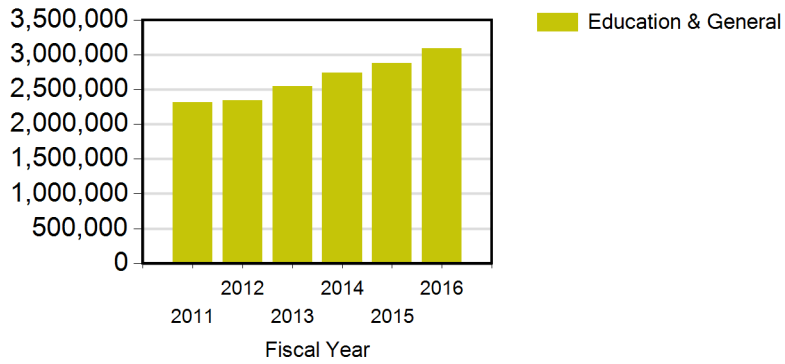


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2016

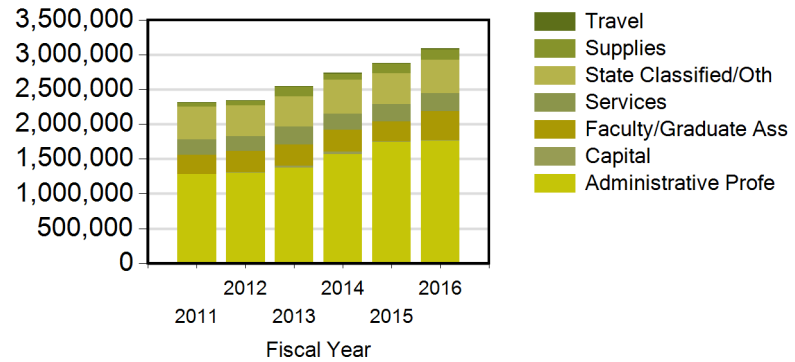
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948
Total	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	279,383	298,776	309,471	309,594	288,865	412,247
Administrative Professionals	1,278,618	1,304,499	1,377,365	1,566,503	1,750,480	1,765,797
State Classified/Other	467,240	441,155	435,577	490,217	436,873	481,637
Travel	7,902	7,118	14,655	21,972	10,889	20,446
Supplies	60,784	69,223	132,776	86,668	141,439	149,953
Services	223,498	221,385	257,620	229,514	248,703	260,006
Capital	0	6,881	24,116	40,941	4,792	7,862
Total	2,317,425	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,882,041	3,097,948	7%	2,569,099	21%
Total	2,882,041	3,097,948	7%	2,569,099	21%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	288,865	412,247	43%	297,218	39%
Administrative Professionals	1,750,480	1,765,797	1%	1,455,493	21%
State Classified/Other	436,873	481,637	10%	454,213	6%
Travel	10,889	20,446	88%	12,507	63%
Supplies	141,439	149,953	6%	98,178	53%
Services	248,703	260,006	5%	236,144	10%
Capital	4,792	7,862	64%	19,182	-59%
Total	2,882,041	3,097,948	7%	2,572,935	20%

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, 2016

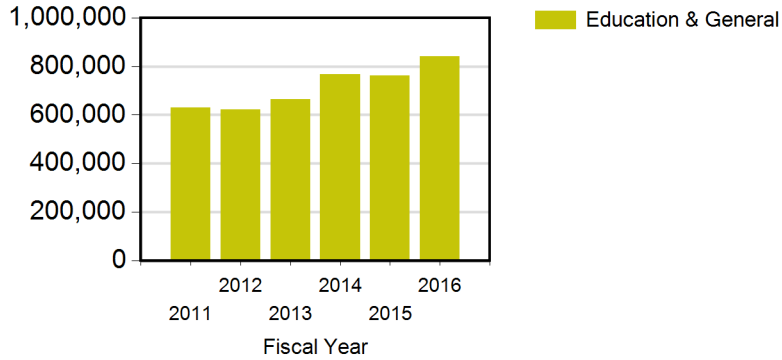
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	631,599	621,441	664,372	767,545	761,449	842,665
Total	631,599	621,441	664,372	767,545	761,449	842,665

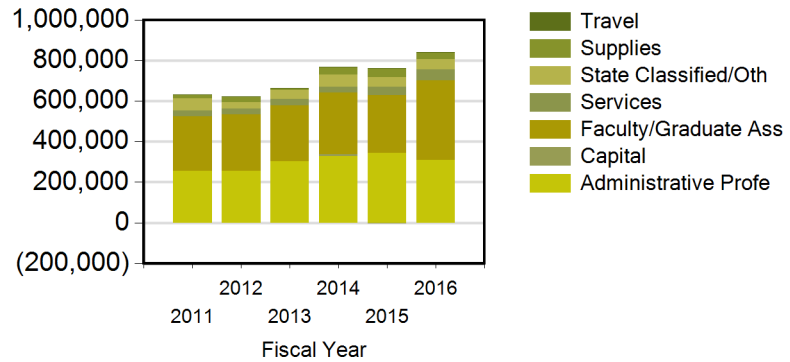
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	270,612	278,972	275,587	303,270	284,363	391,529
Administrative Professionals	254,615	256,699	302,191	327,934	345,500	309,910
State Classified/Other	59,468	33,287	45,494	58,048	45,417	50,637
Travel	669	1,258	3,779	797	4,433	81
Supplies	18,954	24,942	5,599	37,060	40,487	35,458
Services	27,281	26,282	31,722	30,883	41,933	55,050
Capital	0	0	0	9,554	-684	0
Total	631,599	621,441	664,372	767,545	761,449	842,665

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, 2016

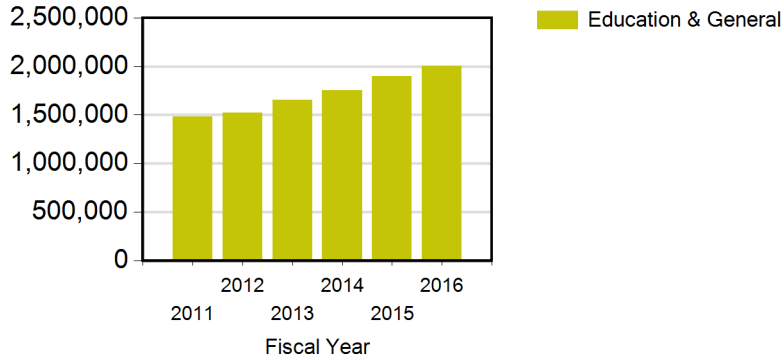
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171
Total	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171

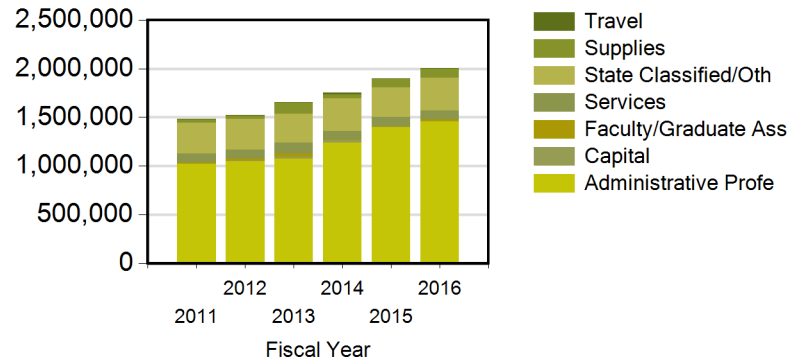
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	8,771	19,804	33,884	6,324	4,502	20,718
Administrative Professionals	1,024,003	1,047,799	1,075,174	1,238,569	1,404,980	1,455,887
State Classified/Other	315,672	315,768	295,220	336,278	305,112	336,212
Travel	7,233	5,860	9,935	20,634	6,457	10,574
Supplies	33,488	38,027	114,698	36,721	86,816	92,122
Services	94,028	92,867	108,330	91,004	90,040	90,658
Capital	0	5,112	20,803	24,614	1,420	0
Total	1,483,195	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171

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, 2016

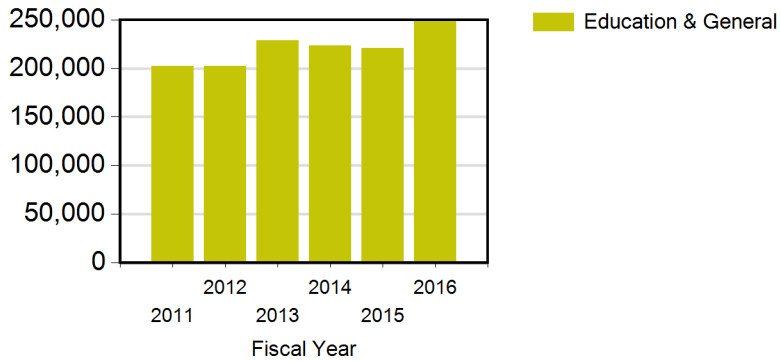
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	202,631	202,359	229,164	223,721	221,265	249,112
Total	202,631	202,359	229,164	223,721	221,265	249,112

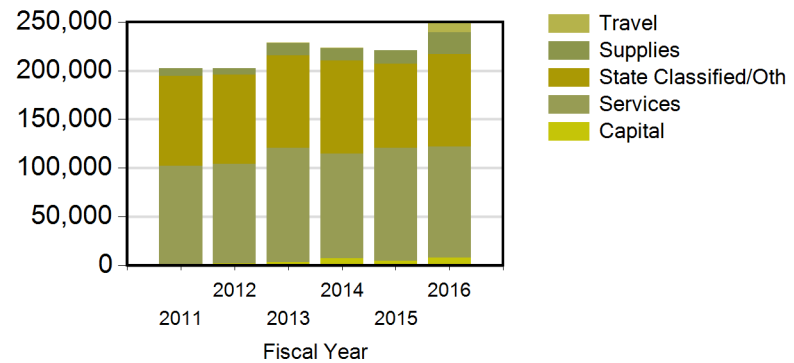
Expenditures By Category

	2011	2012	2013	2014	2015	2016
State Classified/Other	92,100	92,100	94,863	95,892	86,344	94,788
Travel	0	0	942	541	0	9,791
Supplies	8,342	6,254	12,479	12,888	14,136	22,374
Services	102,189	102,236	117,568	107,627	116,729	114,298
Capital	0	1,769	3,313	6,773	4,055	7,862
Total	202,631	202,359	229,164	223,721	221,265	249,112

Historical Funding Sources of Expenditures



Historical Expenditures by Category



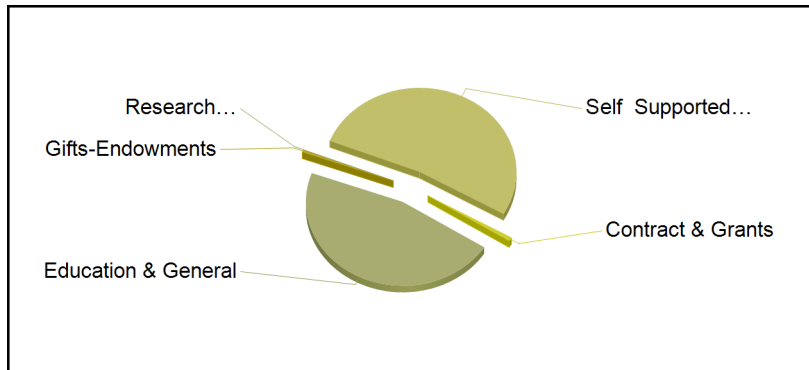
Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2016

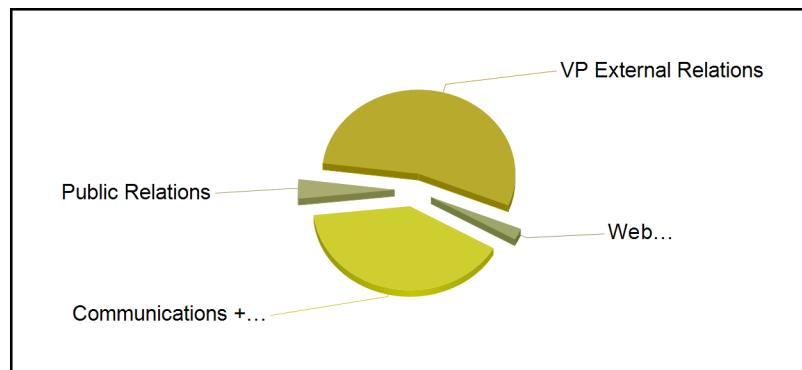
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	73,468	1%
Research Admin/Resources for Scholarly Programs	1,461	0%
Education & General	4,538,370	46%
Self Supported Operations	5,106,283	52%
Gifts-Endowments	41,355	0%
Total	9,760,938	100%

Expenditures By Department	2016	% of Total
Public Relations	360,624	4%
VP External Relations	5,284,913	54%
Web Communications	213,250	2%
Communications + Creative Services	3,902,152	40%
Total	9,760,938	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

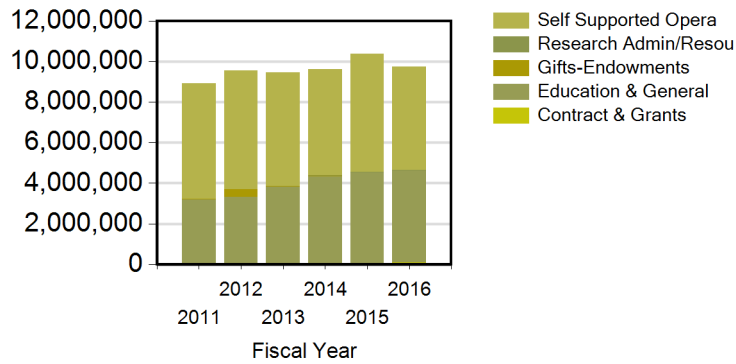


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2016

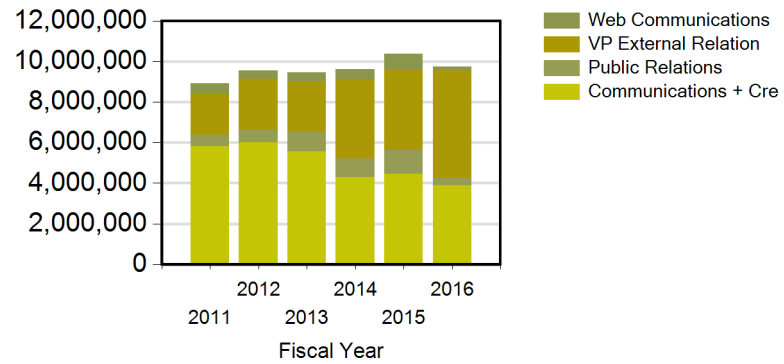
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	7,517	8,483	30,331	53,704	35,723	73,468
Research Admin/Resources for Scholarly Programs	0	0	0	1,096	1,215	1,461
Education & General	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370
Self Supported Operations	5,695,897	5,873,006	5,626,063	5,234,217	5,811,181	5,106,283
Gifts-Endowments	31,281	386,058	36,342	48,138	42,635	41,355
Total	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938

Expenditures By Department	2011	2012	2013	2014	2015	2016
Public Relations	563,025	634,560	946,563	925,604	1,150,841	360,624
VP External Relations	1,998,653	2,507,903	2,503,356	3,888,625	4,008,183	5,284,913
Web Communications	516,904	419,551	443,097	504,691	752,150	213,250
Communications + Creative Services	5,832,481	6,003,229	5,577,912	4,299,886	4,465,325	3,902,152
Total	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	35,723	73,468	106%	27,152	171%
Research Admin/Resources for Scholarly Programs	1,215	1,461	20%	1,156	26%
Education & General	4,485,745	4,538,370	1%	3,803,931	19%
Self Supported Operations	5,811,181	5,106,283	-12%	5,648,073	-10%
Gifts-Endowments	42,635	41,355	-3%	108,891	-62%
Total	10,376,499	9,760,938	-6%	9,589,202	2%

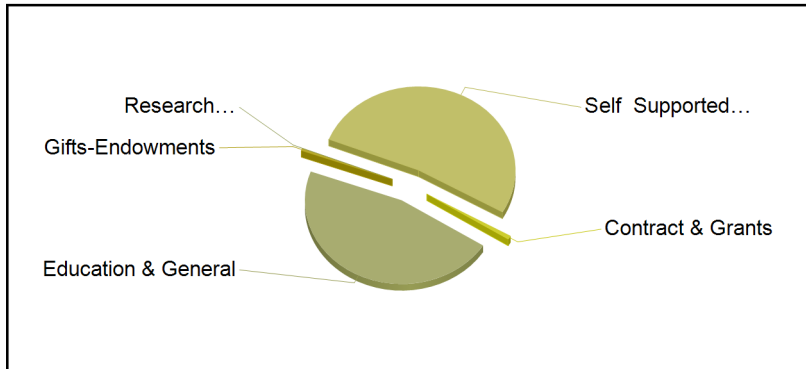
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Relations	1,150,841	360,624	-69%	844,119	-57%
VP External Relations	4,008,183	5,284,913	32%	2,981,344	77%
Web Communications	752,150	213,250	-72%	527,278	-60%
Communications + Creative Services	4,465,325	3,902,152	-13%	5,235,767	-25%
Total	10,376,499	9,760,938	-6%	9,588,508	2%

Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

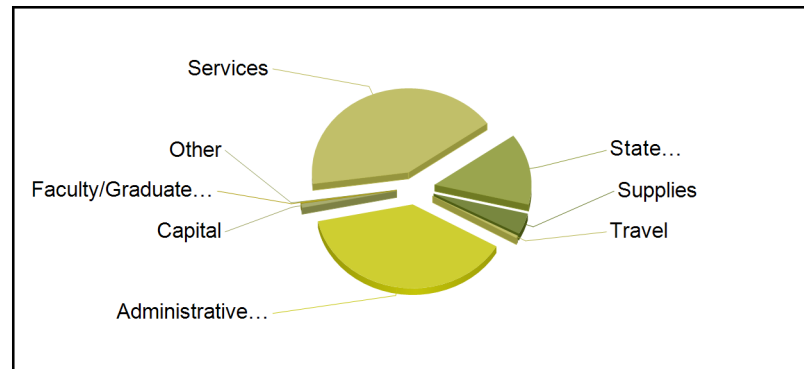
Funding Sources of Expenditures	2016	% of Total
Contract & Grants	73,468	1%
Research Admin/Resources for Scholarly Programs	1,461	0%
Education & General	4,538,370	46%
Self Supported Operations	5,106,283	52%
Gifts-Endowments	41,355	0%
Total	9,760,938	100%

Expenditures By Category	2016	% of Total
Faculty/Graduate Assistants	23,783	0%
Administrative Professionals	3,752,456	38%
State Classified/Other	1,339,237	14%
Travel	47,742	0%
Supplies	394,286	4%
Services	4,126,867	42%
Capital	75,118	1%
Other	1,448	0%
Total	9,760,938	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

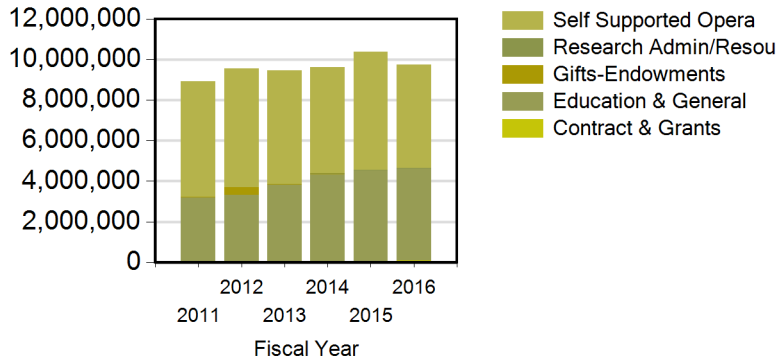


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2016

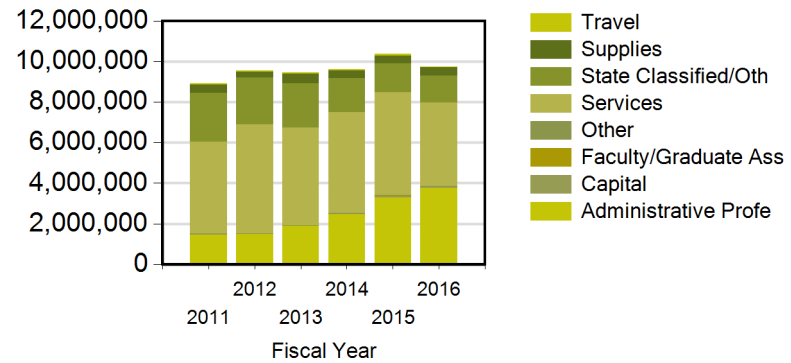
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	7,517	8,483	30,331	53,704	35,723	73,468
Research Admin/Resources for Scholarly Programs	0	0	0	1,096	1,215	1,461
Education & General	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370
Self Supported Operations	5,695,897	5,873,006	5,626,063	5,234,217	5,811,181	5,106,283
Gifts-Endowments	31,281	386,058	36,342	48,138	42,635	41,355
Total	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938

Expenditures By Category	2011	2012	2013	2014	2015	2016
Faculty/Graduate Assistants	0	0	0	2,774	37,466	23,783
Administrative Professionals	1,462,287	1,482,124	1,877,815	2,455,401	3,278,253	3,752,456
State Classified/Other	2,413,244	2,299,029	2,200,106	1,679,115	1,424,389	1,339,237
Travel	40,675	55,279	67,583	61,043	74,731	47,742
Supplies	426,964	299,023	463,078	366,762	385,771	394,286
Services	4,510,084	5,417,223	4,806,714	4,988,030	5,095,256	4,126,867
Capital	23,904	0	41,767	52,774	71,928	75,118
Other	33,906	12,564	13,865	12,909	8,705	1,448
Total	8,911,064	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	35,723	73,468	106%	27,152	171%
Research Admin/Resources for Scholarly Programs	1,215	1,461	20%	1,156	26%
Education & General	4,485,745	4,538,370	1%	3,803,931	19%
Self Supported Operations	5,811,181	5,106,283	-12%	5,648,073	-10%
Gifts-Endowments	42,635	41,355	-3%	108,891	-62%
Total	10,376,499	9,760,938	-6%	9,589,202	2%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	37,466	23,783	-37%	20,120	18%
Administrative Professionals	3,278,253	3,752,456	14%	2,111,176	78%
State Classified/Other	1,424,389	1,339,237	-6%	2,003,176	-33%
Travel	74,731	47,742	-36%	59,862	-20%
Supplies	385,771	394,286	2%	388,320	2%
Services	5,095,256	4,126,867	-19%	4,963,461	-17%
Capital	71,928	75,118	4%	47,593	58%
Other	8,705	1,448	-83%	16,390	-91%
Total	10,376,499	9,760,938	-6%	9,610,099	2%

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

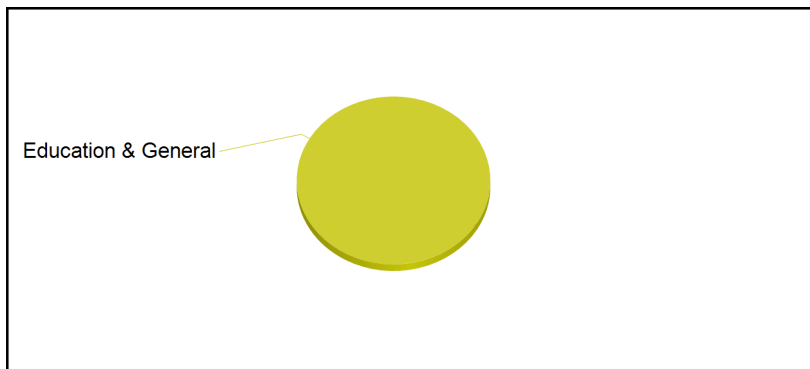
Funding Sources of Expenditures

	2016	% of Total
Education & General	4,538,370	100%
Total	4,538,370	100%

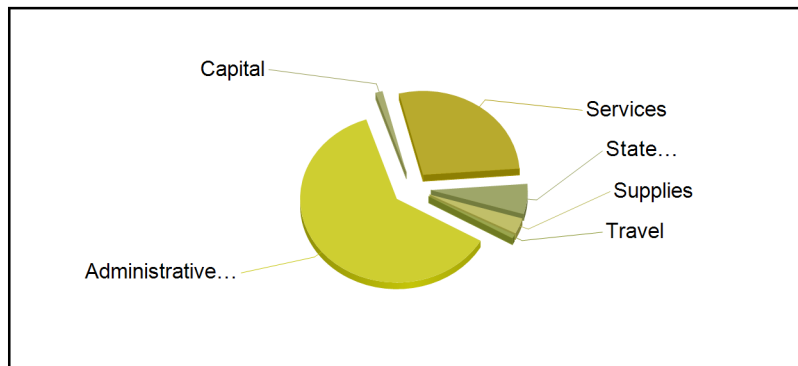
Expenditures By Category

	2016	% of Total
Administrative Professionals	2,793,435	62%
State Classified/Other	263,550	6%
Travel	32,222	1%
Supplies	136,744	3%
Services	1,260,497	28%
Capital	51,923	1%
Total	4,538,370	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

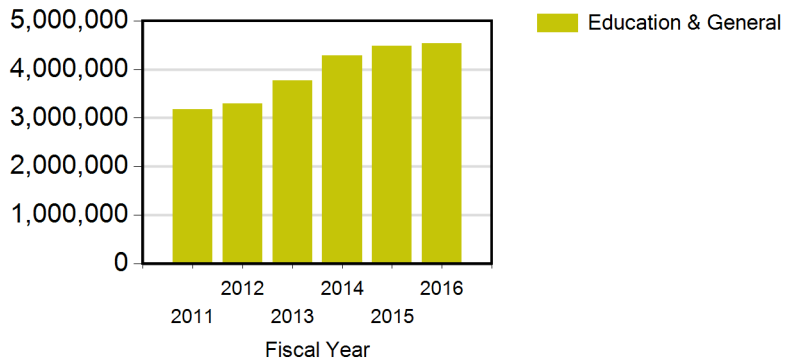


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2016

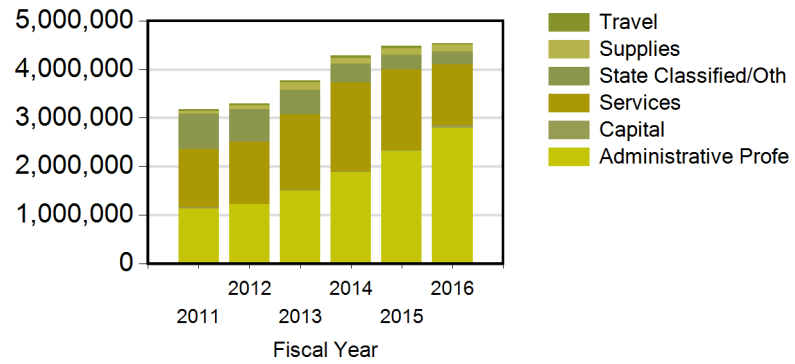
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370
Total	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	1,137,063	1,217,794	1,506,467	1,896,275	2,325,016	2,793,435
State Classified/Other	725,423	678,934	498,842	386,690	298,135	263,550
Travel	33,147	42,423	49,783	42,103	52,008	32,222
Supplies	56,466	74,842	157,192	126,618	133,533	136,744
Services	1,200,367	1,283,703	1,552,138	1,829,531	1,672,127	1,260,497
Capital	23,904	0	13,771	435	4,926	51,923
Total	3,176,369	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,485,745	4,538,370	1%	3,803,931	19%
Total	4,485,745	4,538,370	1%	3,803,931	19%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,325,016	2,793,435	20%	1,616,523	73%
State Classified/Other	298,135	263,550	-12%	517,605	-49%
Travel	52,008	32,222	-38%	43,893	-27%
Supplies	133,533	136,744	2%	109,730	25%
Services	1,672,127	1,260,497	-25%	1,507,573	-16%
Capital	4,926	51,923	954%	10,759	383%
Total	4,485,745	4,538,370	1%	3,806,082	19%

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, 2016

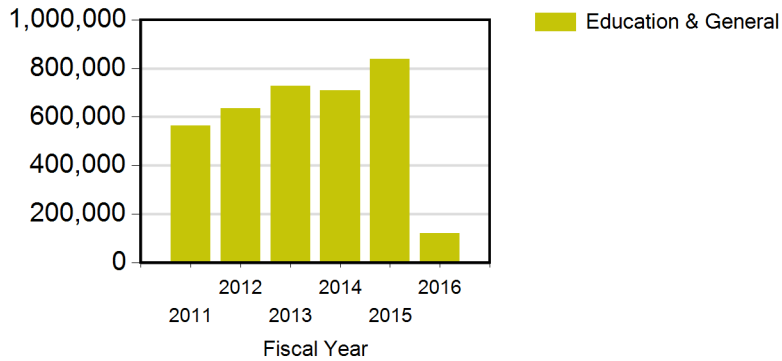
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	563,025	634,560	727,273	709,905	839,545	120,205
Total	563,025	634,560	727,273	709,905	839,545	120,205

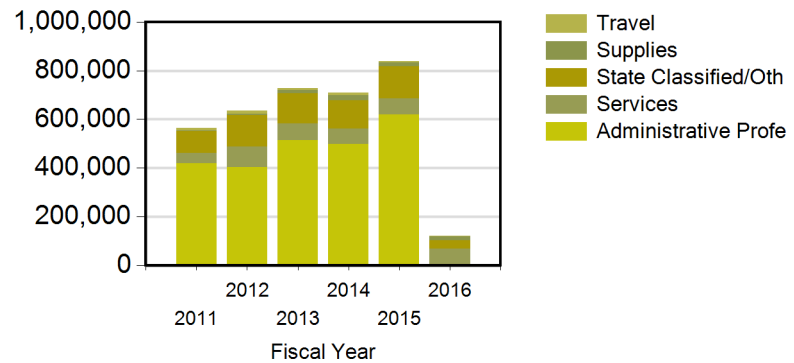
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	418,280	402,228	513,421	497,389	620,394	0
State Classified/Other	88,472	129,177	123,650	116,683	130,323	32,814
Travel	8,387	11,071	7,814	10,131	6,871	1,664
Supplies	4,112	7,592	13,092	21,311	15,980	16,841
Services	43,774	84,492	69,297	64,390	65,977	68,886
Total	563,025	634,560	727,273	709,905	839,545	120,205

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, 2016

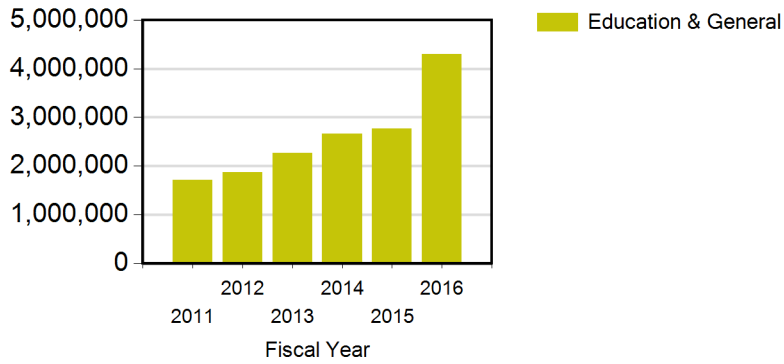
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784
Total	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784

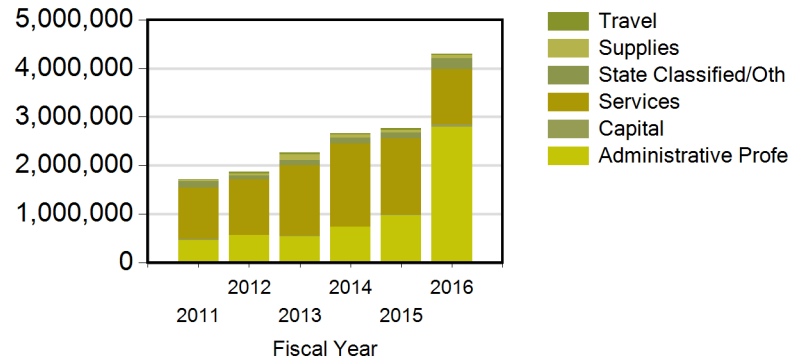
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	454,688	569,236	539,960	735,452	980,884	2,793,435
State Classified/Other	136,842	74,381	112,166	113,445	111,294	219,767
Travel	24,705	31,352	41,969	30,750	44,224	30,060
Supplies	21,436	43,273	113,007	71,671	60,175	62,157
Services	1,056,796	1,147,485	1,446,178	1,717,359	1,572,591	1,141,443
Capital	23,904	0	13,771	0	4,926	51,923
Total	1,718,371	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784

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, 2016

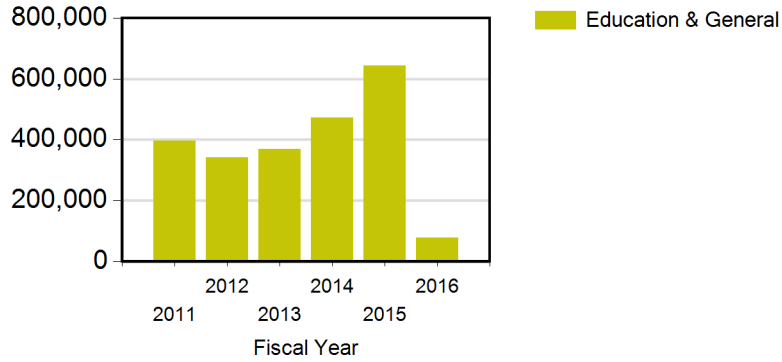
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	397,162	341,736	369,723	473,085	642,939	78,203
Total	397,162	341,736	369,723	473,085	642,939	78,203

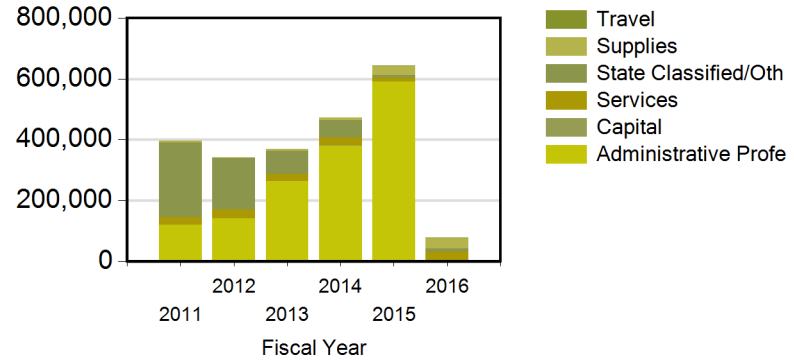
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	118,997	140,418	262,802	381,665	591,131	0
State Classified/Other	245,559	169,444	75,850	57,468	6,850	10,364
Travel	0	0	0	0	141	66
Supplies	5,981	2,064	6,579	8,495	31,685	37,680
Services	26,625	29,810	24,492	25,023	13,133	30,093
Capital	0	0	0	435	0	0
Total	397,162	341,736	369,723	473,085	642,939	78,203

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, 2016

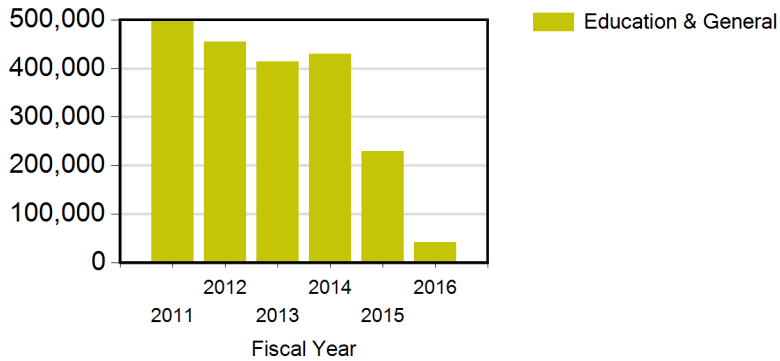
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	497,811	455,672	414,143	429,983	229,167	41,178
Total	497,811	455,672	414,143	429,983	229,167	41,178

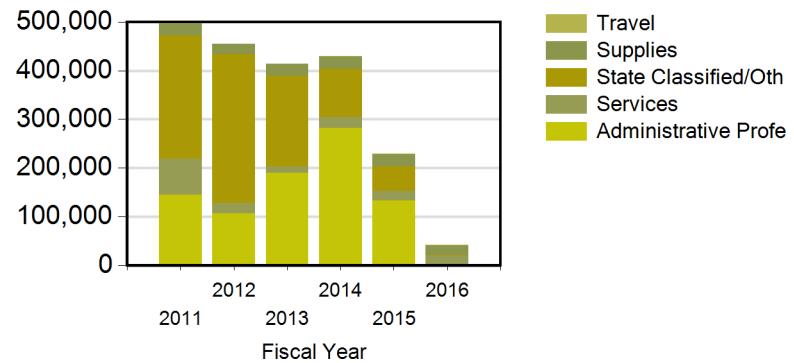
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	145,097	105,912	190,283	281,768	132,607	0
State Classified/Other	254,550	305,931	187,175	99,095	49,668	607
Travel	56	0	0	1,221	772	433
Supplies	24,936	21,913	24,514	25,140	25,693	20,065
Services	73,173	21,916	12,170	22,759	20,426	20,074
Total	497,811	455,672	414,143	429,983	229,167	41,178

Historical Funding Sources of Expenditures



Historical Expenditures by Category



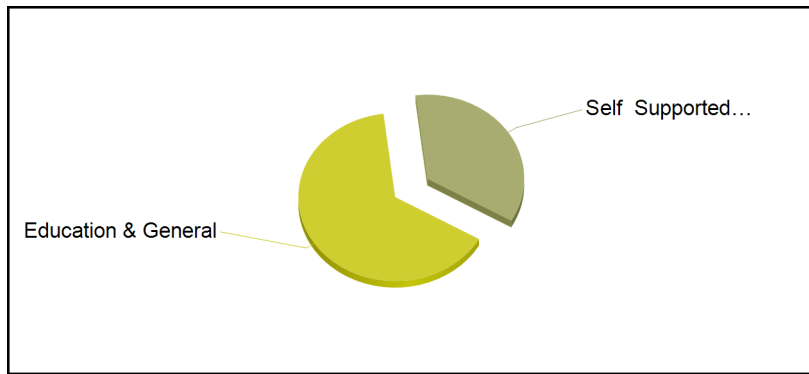
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2016

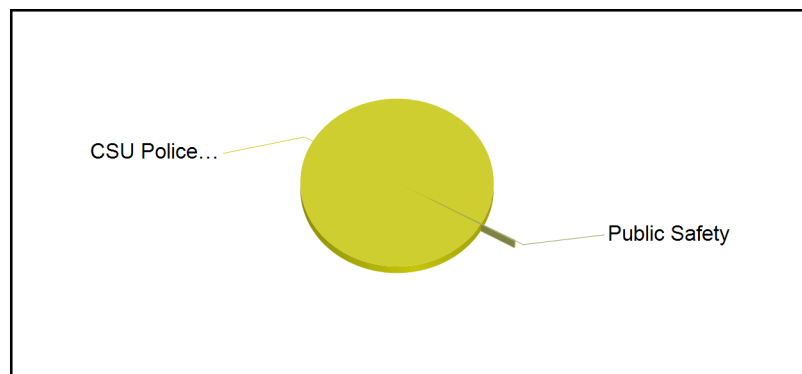
Funding Sources of Expenditures	2016	% of Total
Education & General	2,531,377	65%
Self Supported Operations	1,378,665	35%
Total	3,910,042	100%

Expenditures By Department	2016	% of Total
Public Safety	10,033	0%
CSU Police Department	3,900,009	100%
Total	3,910,042	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

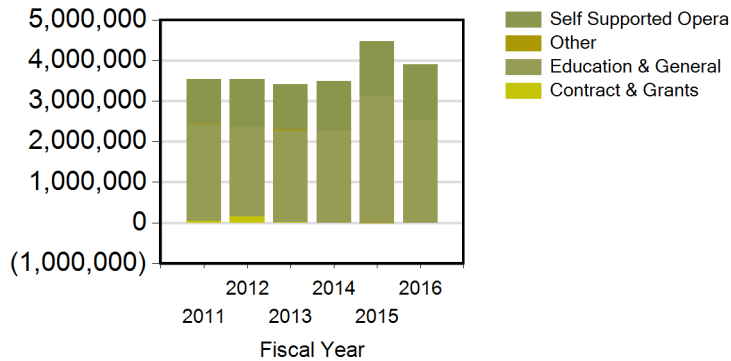


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2016

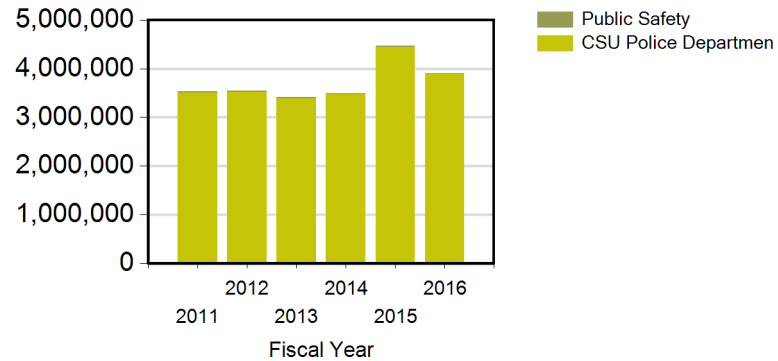
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	34,277	153,924	3,987	0	0	0
Education & General	2,377,162	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377
Self Supported Operations	1,097,153	1,186,041	1,120,398	1,234,984	1,349,773	1,378,665
Other	27,324	0	35,065	0	-2,641	0
Total	3,535,917	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042

Expenditures By Department	2011	2012	2013	2014	2015	2016
Public Safety	30,045	26,114	28,813	12,804	16,325	10,033
CSU Police Department	3,505,872	3,517,861	3,389,360	3,478,901	4,452,322	3,900,009
Total	3,535,917	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,121,516	2,531,377	-19%	2,443,627	4%
Self Supported Operations	1,349,773	1,378,665	2%	1,197,670	15%
Other	-2,641	0	0%	19,916	0%
Total	4,468,647	3,910,042	-13%	3,661,212	7%

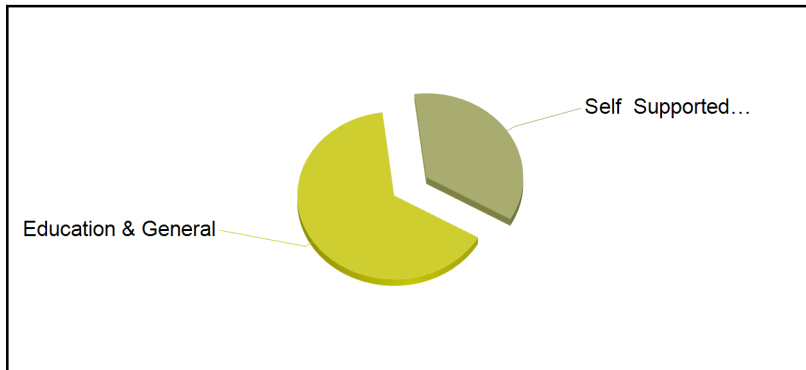
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Safety	16,325	10,033	-39%	22,820	-56%
CSU Police Department	4,452,322	3,900,009	-12%	3,668,863	6%
Total	4,468,647	3,910,042	-13%	3,691,684	6%

Public Safety
College/Division Level
All Funding Sources
Expenditures by Cost Objective

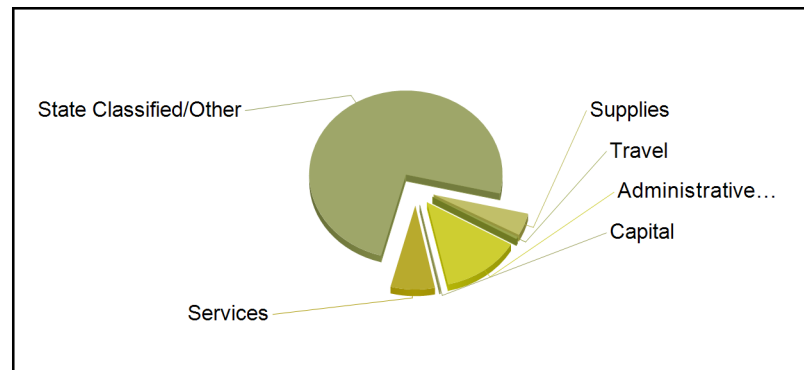
Funding Sources of Expenditures	2016	% of Total
Education & General	2,531,377	65%
Self Supported Operations	1,378,665	35%
Total	3,910,042	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	516,256	13%
State Classified/Other	2,912,973	74%
Travel	17,519	0%
Supplies	166,577	4%
Services	289,190	7%
Capital	7,528	0%
Total	3,910,042	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

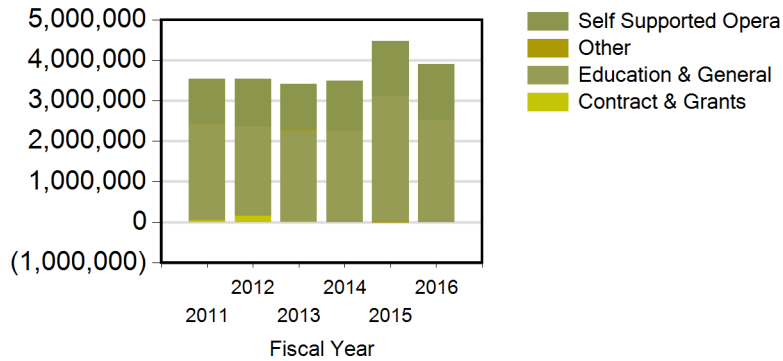


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2016

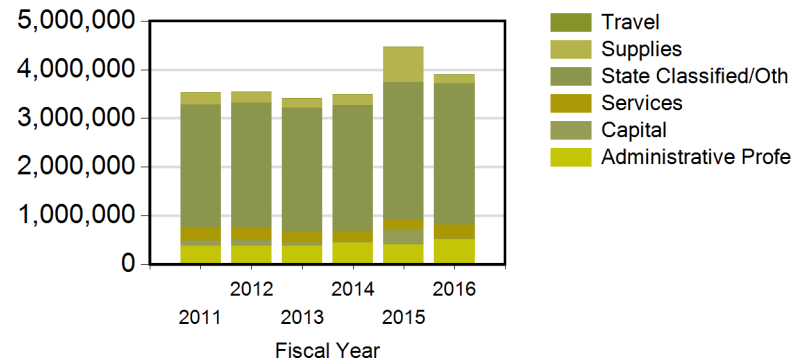
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Contract & Grants	34,277	153,924	3,987	0	0	0
Education & General	2,377,162	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377
Self Supported Operations	1,097,153	1,186,041	1,120,398	1,234,984	1,349,773	1,378,665
Other	27,324	0	35,065	0	-2,641	0
Total	3,535,917	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	377,879	372,843	372,234	443,175	399,494	516,256
State Classified/Other	2,516,534	2,550,639	2,559,503	2,591,637	2,817,039	2,912,973
Travel	4,137	5,378	14,157	5,341	6,287	17,519
Supplies	253,994	220,467	180,909	217,404	719,207	166,577
Services	281,861	256,155	216,927	223,401	203,176	289,190
Capital	101,511	138,494	74,444	10,749	323,444	7,528
Total	3,535,917	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,121,516	2,531,377	-19%	2,443,627	4%
Self Supported Operations	1,349,773	1,378,665	2%	1,197,670	15%
Other	-2,641	0	0%	19,916	0%
Total	4,468,647	3,910,042	-13%	3,661,212	7%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	399,494	516,256	29%	393,125	31%
State Classified/Other	2,817,039	2,912,973	3%	2,607,070	12%
Travel	6,287	17,519	179%	7,060	148%
Supplies	719,207	166,577	-77%	318,396	-48%
Services	203,176	289,190	42%	236,304	22%
Capital	323,444	7,528	-98%	129,728	-94%
Total	4,468,647	3,910,042	-13%	3,691,684	6%

Public Safety
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

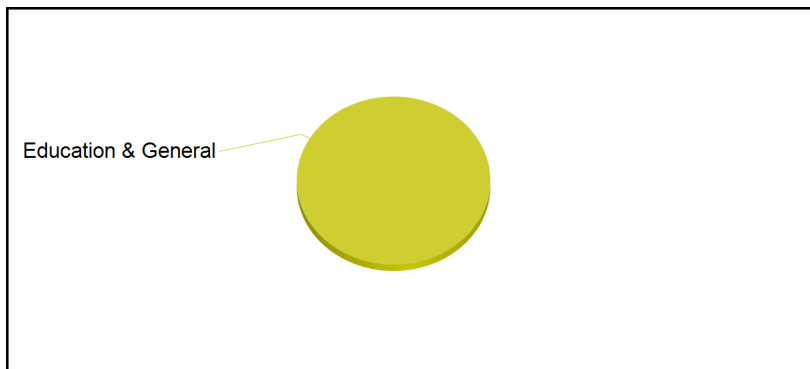
Funding Sources of Expenditures

	2016	% of Total
Education & General	2,531,377	100%
Total	2,531,377	100%

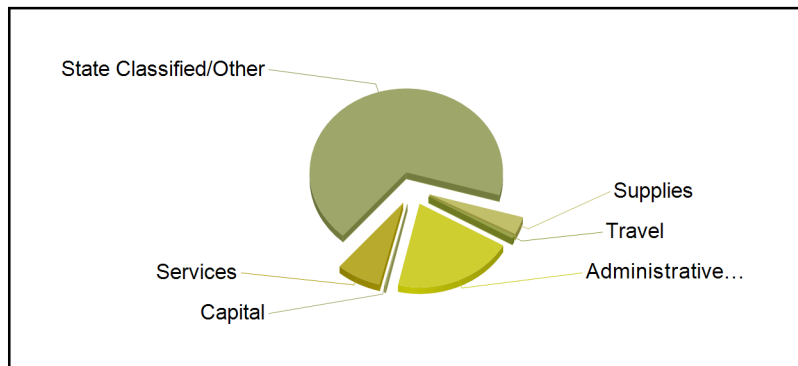
Expenditures By Category

	2016	% of Total
Administrative Professionals	512,579	20%
State Classified/Other	1,721,576	68%
Travel	14,471	1%
Supplies	85,785	3%
Services	189,438	7%
Capital	7,528	0%
Total	2,531,377	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

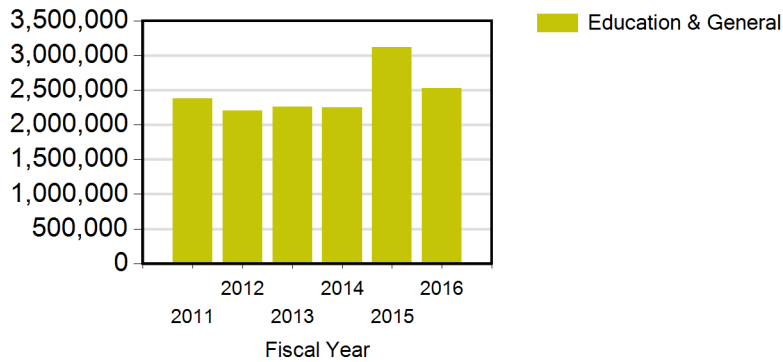


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2016

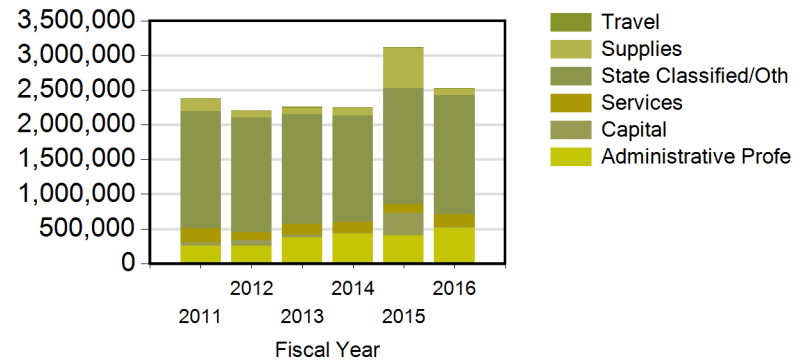
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	2,377,162	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377
Total	2,377,162	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	255,169	251,419	372,234	443,175	399,494	512,579
State Classified/Other	1,692,392	1,653,481	1,584,519	1,535,703	1,676,306	1,721,576
Travel	1,127	5,348	14,114	5,301	5,558	14,471
Supplies	175,458	94,425	94,202	119,662	583,307	85,785
Services	208,614	116,336	153,352	152,605	130,765	189,438
Capital	44,403	83,003	40,301	276	326,086	7,528
Total	2,377,162	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,121,516	2,531,377	-19%	2,443,627	4%
Total	3,121,516	2,531,377	-19%	2,443,627	4%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	399,494	512,579	28%	344,298	49%
State Classified/Other	1,676,306	1,721,576	3%	1,628,480	6%
Travel	5,558	14,471	160%	6,290	130%
Supplies	583,307	85,785	-85%	213,411	-60%
Services	130,765	189,438	45%	152,334	24%
Capital	326,086	7,528	-98%	98,814	-92%
Total	3,121,516	2,531,377	-19%	2,443,627	4%

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, 2016

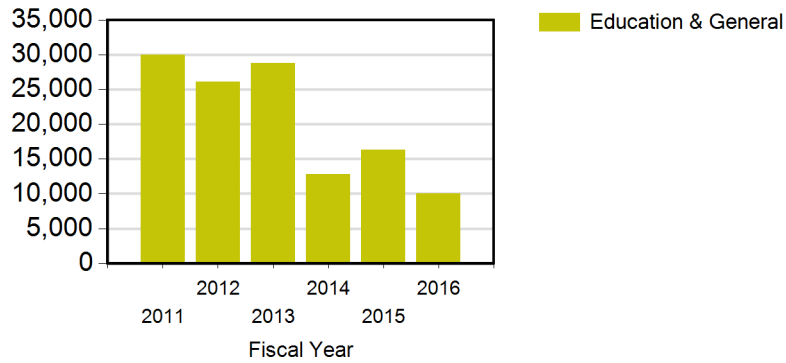
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	30,045	26,114	28,813	12,804	16,325	10,033
Total	30,045	26,114	28,813	12,804	16,325	10,033

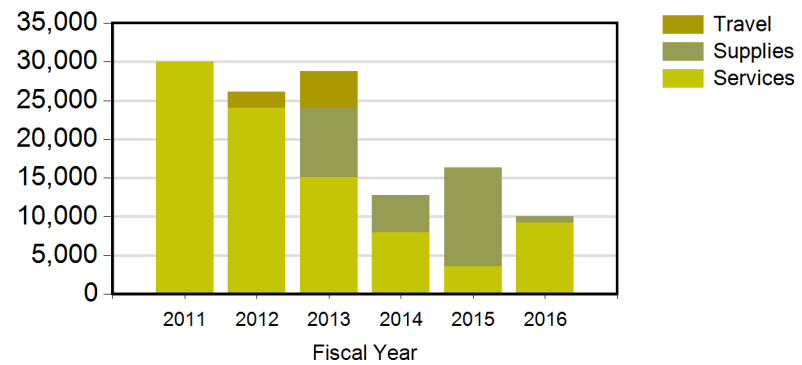
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Travel	0	2,027	4,722	0	0	0
Supplies	0	0	8,965	4,821	12,731	808
Services	30,045	24,087	15,126	7,984	3,593	9,225
Total	30,045	26,114	28,813	12,804	16,325	10,033

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Department # 6023 - CSU Police Department
 Fiscal Year Ended June 30, 2016

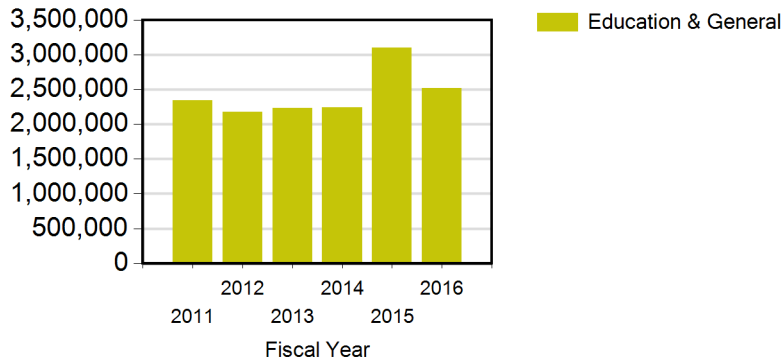
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344
Total	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344

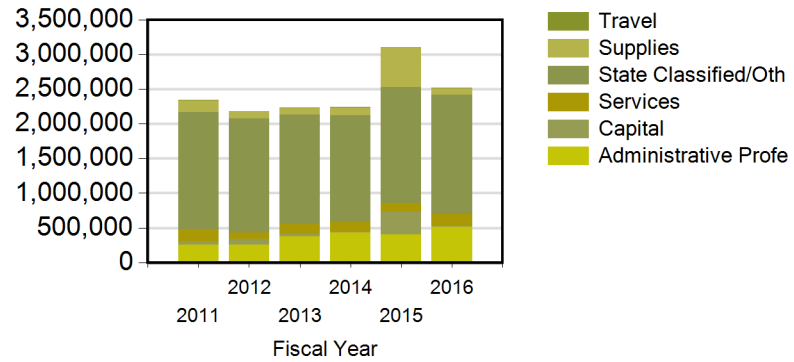
Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	255,169	251,419	372,234	443,175	399,494	512,579
State Classified/Other	1,692,392	1,653,481	1,584,519	1,535,703	1,676,306	1,721,576
Travel	1,127	3,321	9,392	5,301	5,558	14,471
Supplies	175,458	94,425	85,237	114,841	570,576	84,976
Services	178,569	92,249	138,227	144,621	127,172	180,213
Capital	44,403	83,003	40,301	276	326,086	7,528
Total	2,347,118	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

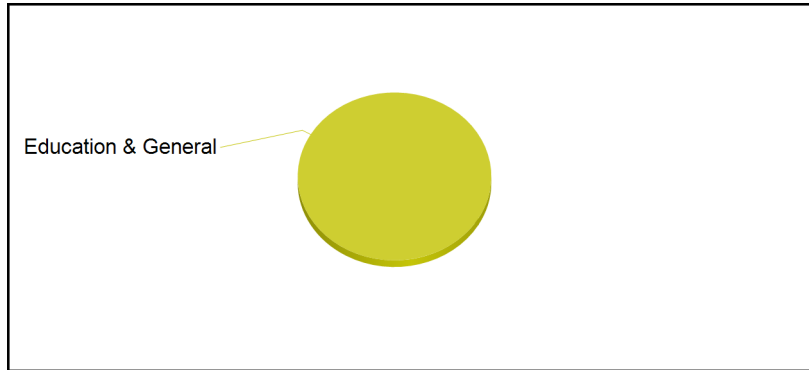
Funding Sources of Expenditures

	2016	% of Total
Education & General	271,037	100%
Total	271,037	100%

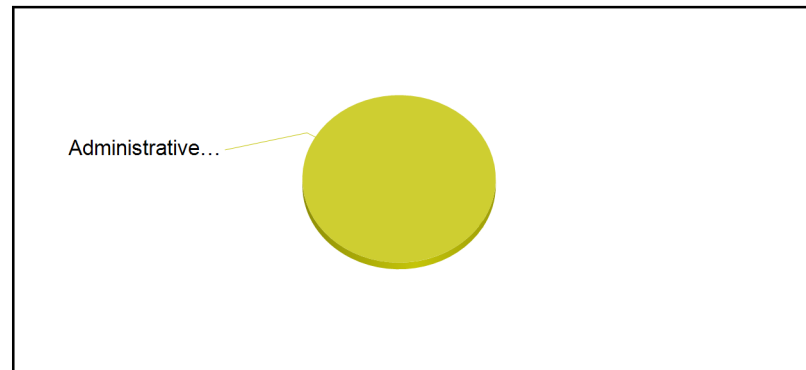
Expenditures By Department

	2016	% of Total
Administrative Communications	271,037	100%
Total	271,037	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

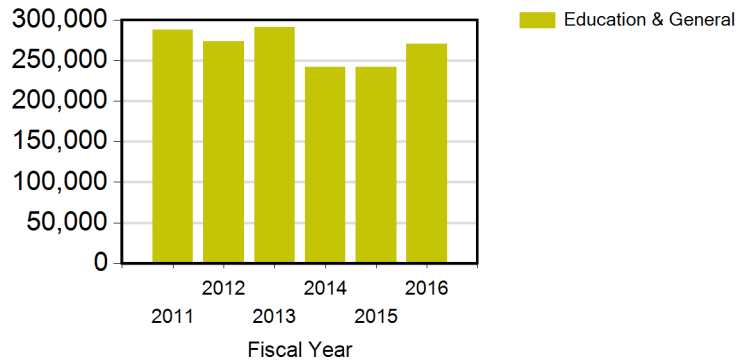


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

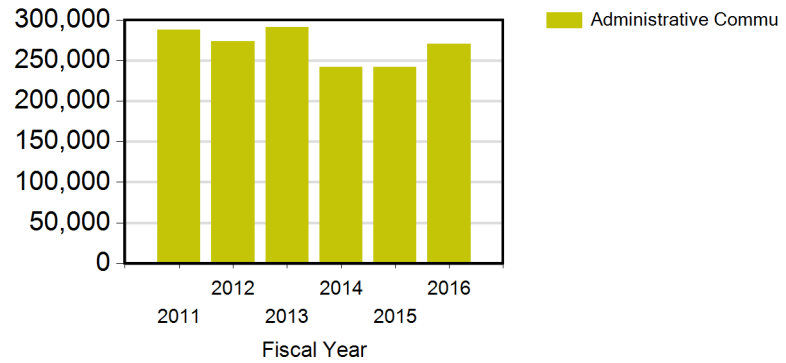
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	287,953	273,601	291,197	242,562	242,007	271,037
Total	287,953	273,601	291,197	242,562	242,007	271,037

Expenditures By Department	2011	2012	2013	2014	2015	2016
Administrative Communications	287,953	273,601	291,197	242,562	242,007	271,037
Total	287,953	273,601	291,197	242,562	242,007	271,037

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	242,007	271,037	12%	267,464	1%
Total	242,007	271,037	12%	267,464	1%

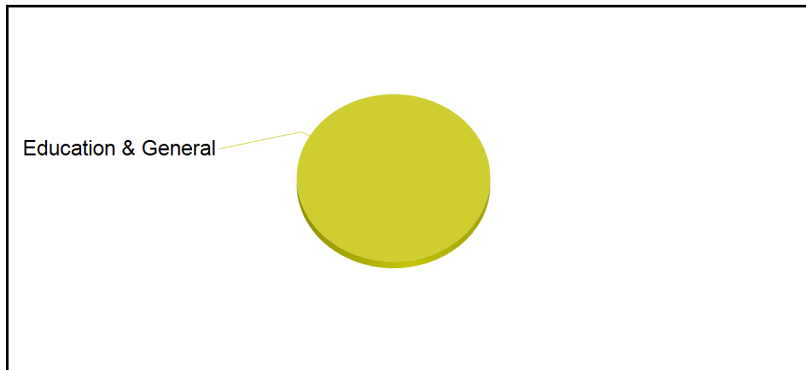
Expenditures By Department	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Communications	242,007	271,037	12%	267,464	1%
Total	242,007	271,037	12%	267,464	1%

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

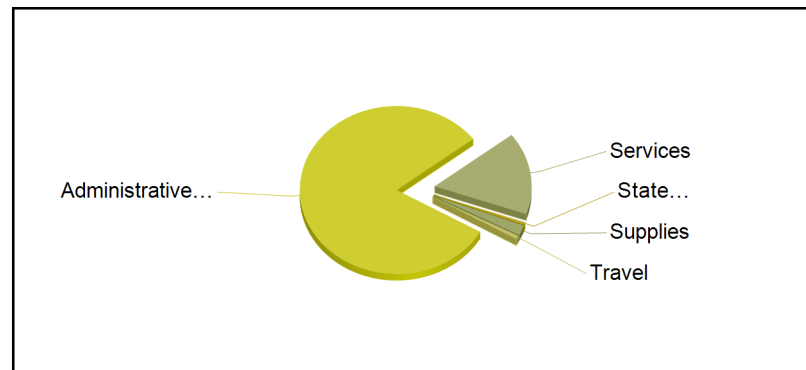
Funding Sources of Expenditures	2016	% of Total
Education & General	271,037	100%
Total	271,037	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	220,140	81%
State Classified/Other	1,178	0%
Travel	1,764	1%
Supplies	5,138	2%
Services	42,817	16%
Total	271,037	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

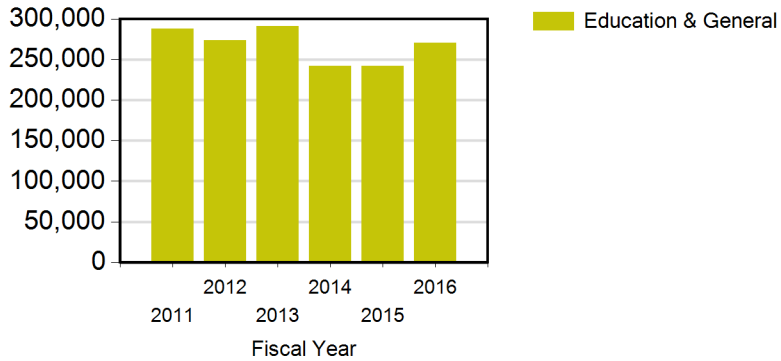


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

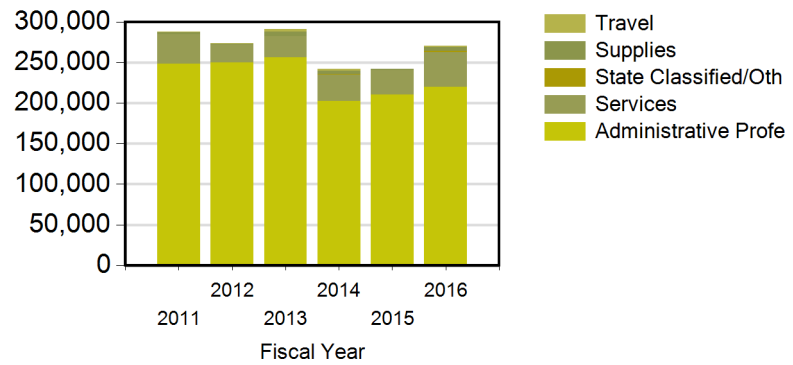
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	287,953	273,601	291,197	242,562	242,007	271,037
Total	287,953	273,601	291,197	242,562	242,007	271,037

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	248,840	249,840	256,305	202,700	210,588	220,140
State Classified/Other	0	380	0	175	0	1,178
Travel	610	195	3,076	2,412	0	1,764
Supplies	2,408	406	5,657	4,058	1,416	5,138
Services	36,095	22,780	26,159	33,217	30,004	42,817
Total	287,953	273,601	291,197	242,562	242,007	271,037

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	242,007	271,037	12%	267,464	1%
Total	242,007	271,037	12%	267,464	1%

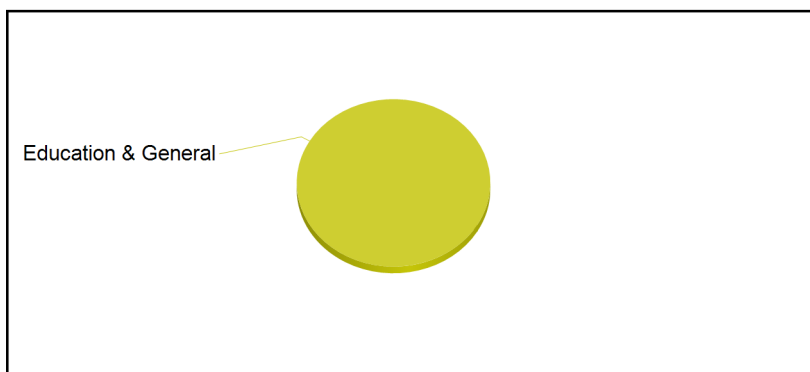
Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	210,588	220,140	5%	233,655	-6%
State Classified/Other	0	1,178	0%	278	324%
Travel	0	1,764	0%	1,573	12%
Supplies	1,416	5,138	263%	2,789	84%
Services	30,004	42,817	43%	29,651	44%
Total	242,007	271,037	12%	267,945	1%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

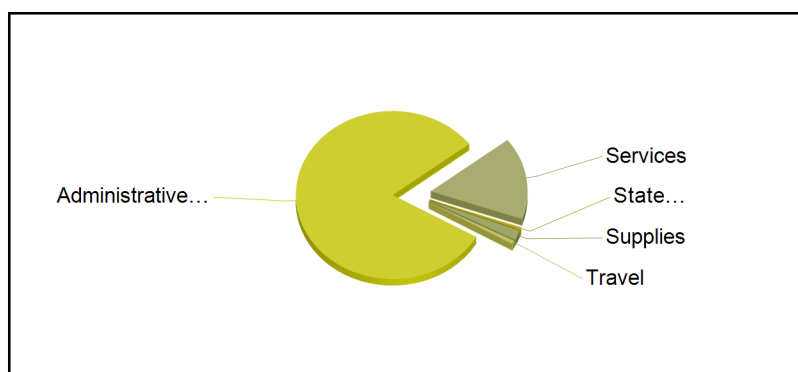
Funding Sources of Expenditures	2016	% of Total
Education & General	271,037	100%
Total	271,037	100%

Expenditures By Category	2016	% of Total
Administrative Professionals	220,140	81%
State Classified/Other	1,178	0%
Travel	1,764	1%
Supplies	5,138	2%
Services	42,817	16%
Total	271,037	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

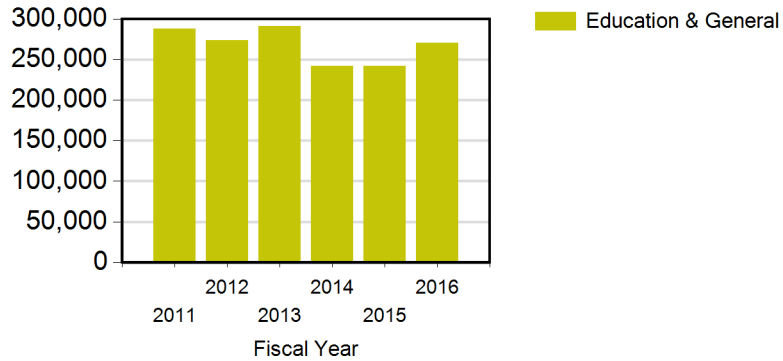


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

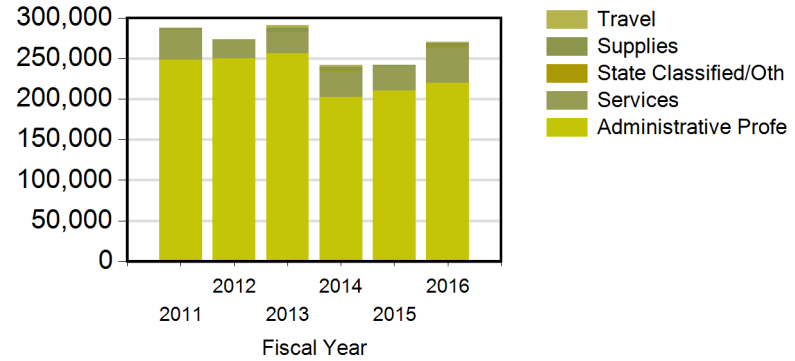
Funding Sources of Expenditures	2011	2012	2013	2014	2015	2016
Education & General	287,953	273,601	291,197	242,562	242,007	271,037
Total	287,953	273,601	291,197	242,562	242,007	271,037

Expenditures By Category	2011	2012	2013	2014	2015	2016
Administrative Professionals	248,840	249,840	256,305	202,700	210,588	220,140
State Classified/Other	0	380	0	175	0	1,178
Travel	610	195	3,076	2,412	0	1,764
Supplies	2,408	406	5,657	4,058	1,416	5,138
Services	36,095	22,780	26,159	33,217	30,004	42,817
Total	287,953	273,601	291,197	242,562	242,007	271,037

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2016

Funding Sources of Expenditures	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	242,007	271,037	12%	267,464	1%
Total	242,007	271,037	12%	267,464	1%

Expenditures By Category	2015	2016	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	210,588	220,140	5%	233,655	-6%
State Classified/Other	0	1,178	0%	278	324%
Travel	0	1,764	0%	1,573	12%
Supplies	1,416	5,138	263%	2,789	84%
Services	30,004	42,817	43%	29,651	44%
Total	242,007	271,037	12%	267,945	1%

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, 2016

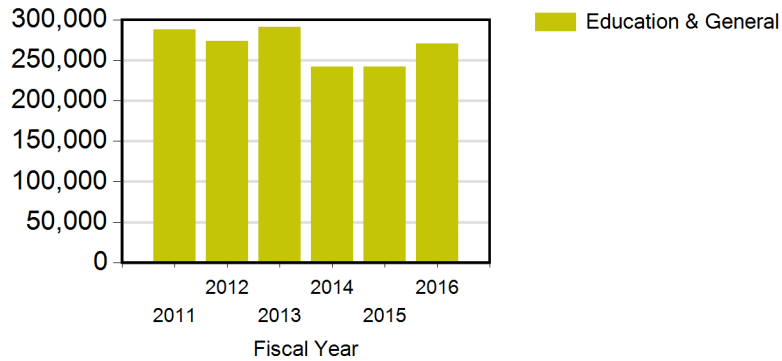
Funding Sources of Expenditures

	2011	2012	2013	2014	2015	2016
Education & General	287,953	273,601	291,197	242,562	242,007	271,037
Total	287,953	273,601	291,197	242,562	242,007	271,037

Expenditures By Category

	2011	2012	2013	2014	2015	2016
Administrative Professionals	248,840	249,840	256,305	202,700	210,588	220,140
State Classified/Other	0	380	0	175	0	1,178
Travel	610	195	3,076	2,412	0	1,764
Supplies	2,408	406	5,657	4,058	1,416	5,138
Services	36,095	22,780	26,159	33,217	30,004	42,817
Total	287,953	273,601	291,197	242,562	242,007	271,037

Historical Funding Sources of Expenditures



Historical Expenditures by Category

