



Financial Transparency Report

Fiscal Year Ending June 30, 2017

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

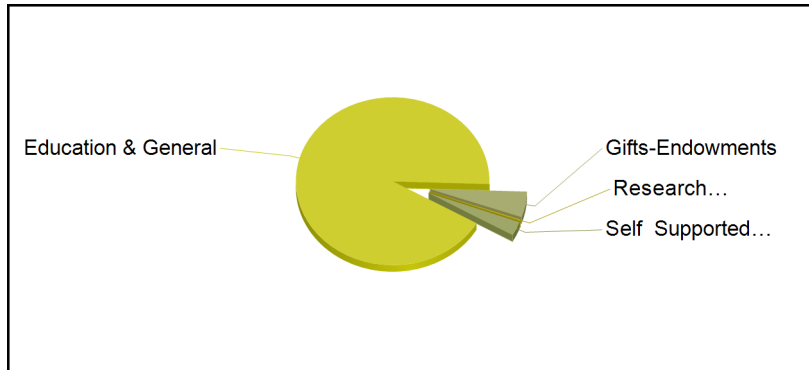
President's Office-President
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

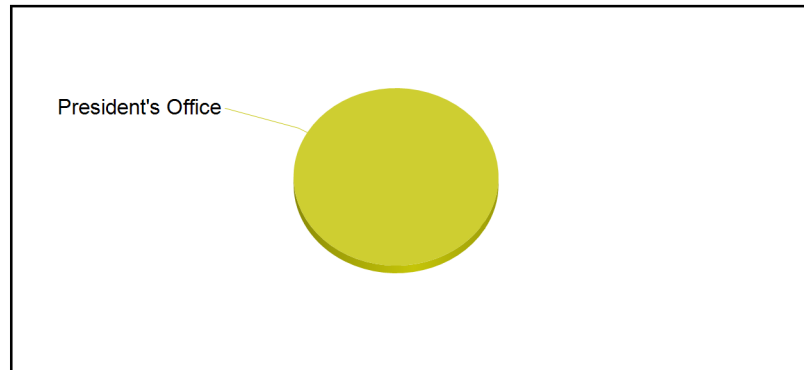
Funding Sources of Expenditures	2017	% of Total
Research Admin/Resources for Scholarly Programs	4,145	0%
Education & General	1,550,862	92%
Self Supported Operations	44,884	3%
Gifts-Endowments	82,665	5%
Total	1,682,556	100%

Expenditures By Department	2017	% of Total
President's Office	1,682,556	100%
Total	1,682,556	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

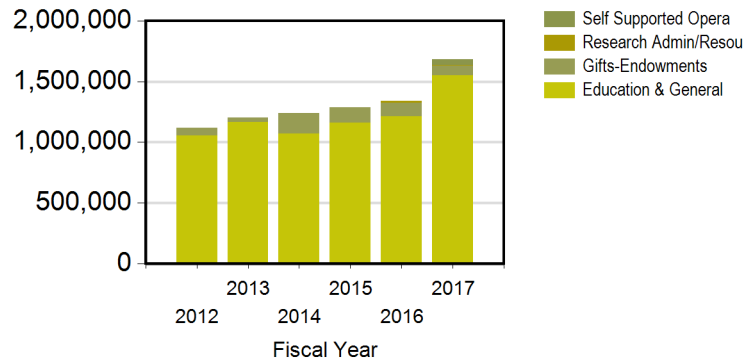


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

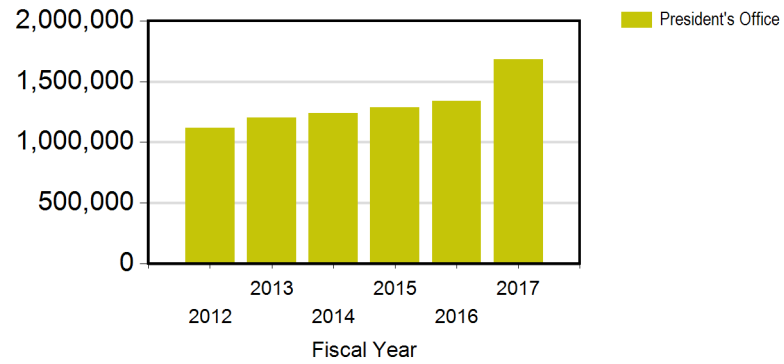
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Research Admin/Resources for Scholarly Programs	0	0	0	0	17,815	4,145
Education & General	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862
Self Supported Operations	0	0	0	0	0	44,884
Gifts-Endowments	60,659	36,997	166,189	127,000	107,691	82,665
Total	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556

Expenditures By Department	2012	2013	2014	2015	2016	2017
President's Office	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556
Total	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	17,815	4,145	-77%	17,815	-77%
Education & General	1,214,264	1,550,862	28%	1,133,421	37%
Self Supported Operations	0	44,884	0%	0	0%
Gifts-Endowments	107,691	82,665	-23%	99,707	-17%
Total	1,339,769	1,682,556	26%	1,250,943	35%

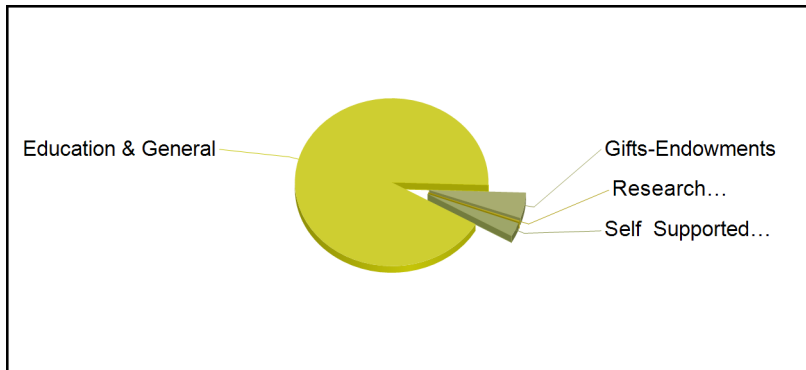
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office	1,339,769	1,682,556	26%	1,236,691	36%
Total	1,339,769	1,682,556	26%	1,236,691	36%

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

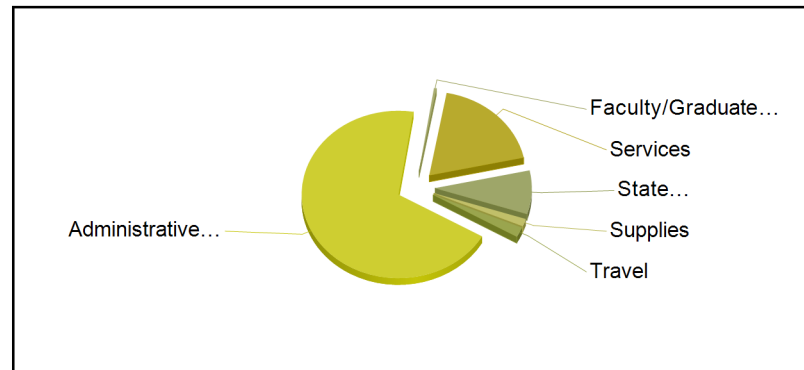
Funding Sources of Expenditures	2017	% of Total
Research Admin/Resources for Scholarly Programs	4,145	0%
Education & General	1,550,862	92%
Self Supported Operations	44,884	3%
Gifts-Endowments	82,665	5%
Total	1,682,556	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	6,859	0%
Administrative Professionals	1,163,263	69%
State Classified/Other	141,378	8%
Travel	32,142	2%
Supplies	24,041	1%
Services	314,873	19%
Total	1,682,556	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

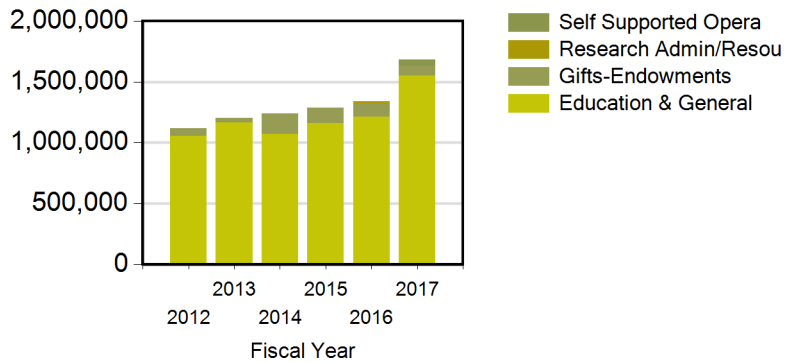


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

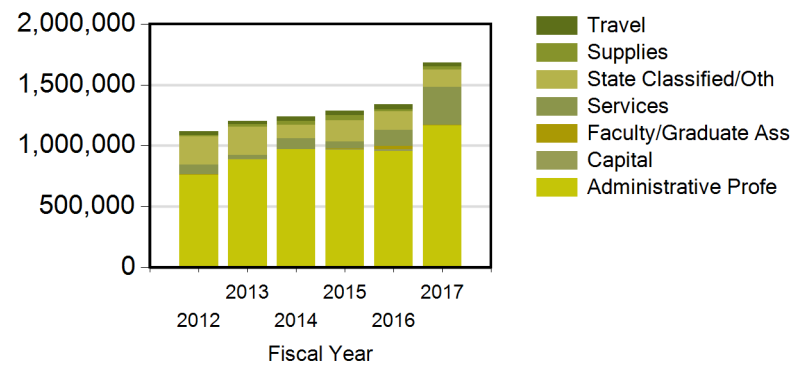
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Research Admin/Resources for Scholarly Programs	0	0	0	0	17,815	4,145
Education & General	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862
Self Supported Operations	0	0	0	0	0	44,884
Gifts-Endowments	60,659	36,997	166,189	127,000	107,691	82,665
Total	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	561	0	0	500	30,704	6,859
Administrative Professionals	761,696	886,246	970,603	965,991	954,964	1,163,263
State Classified/Other	235,910	236,657	109,287	172,299	153,399	141,378
Travel	28,435	27,114	38,344	33,419	41,579	32,142
Supplies	10,686	19,135	29,343	43,257	17,109	24,041
Services	79,777	30,235	90,750	60,834	129,024	314,873
Capital	0	4,212	0	8,397	12,989	0
Total	1,117,065	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	17,815	4,145	-77%	17,815	-77%
Education & General	1,214,264	1,550,862	28%	1,133,421	37%
Self Supported Operations	0	44,884	0%	0	0%
Gifts-Endowments	107,691	82,665	-23%	99,707	-17%
Total	1,339,769	1,682,556	26%	1,250,943	35%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	30,704	6,859	-78%	10,588	-35%
Administrative Professionals	954,964	1,163,263	22%	907,900	28%
State Classified/Other	153,399	141,378	-8%	181,510	-22%
Travel	41,579	32,142	-23%	33,778	-5%
Supplies	17,109	24,041	41%	23,906	1%
Services	129,024	314,873	144%	78,124	303%
Capital	12,989	0	0%	8,533	0%
Total	1,339,769	1,682,556	26%	1,244,340	35%

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

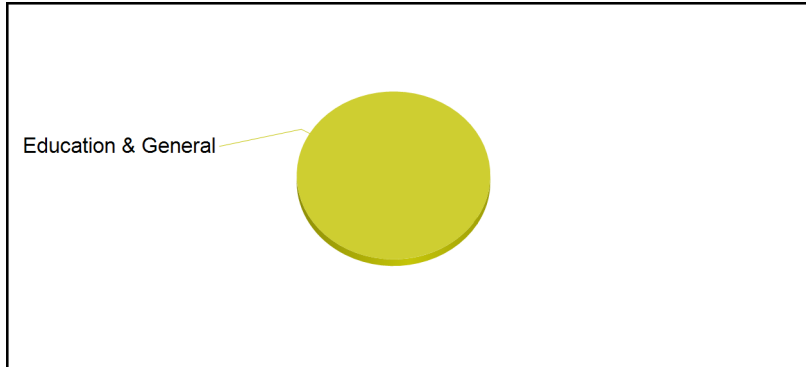
Funding Sources of Expenditures

	2017	% of Total
Education & General	1,550,862	100%
Total	1,550,862	100%

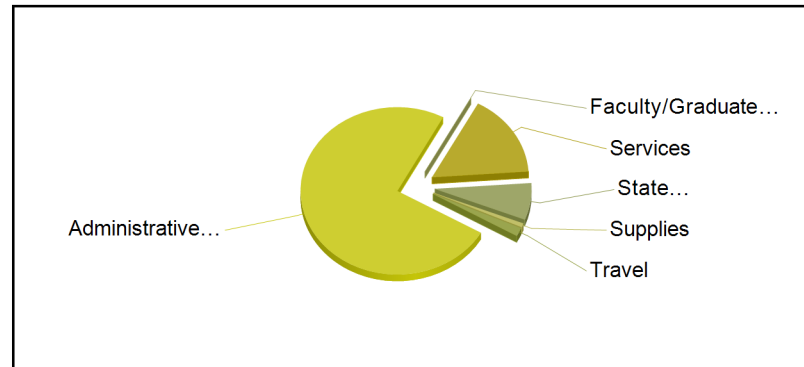
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	500	0%
Administrative Professionals	1,155,617	75%
State Classified/Other	109,896	7%
Travel	25,156	2%
Supplies	11,435	1%
Services	248,258	16%
Total	1,550,862	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

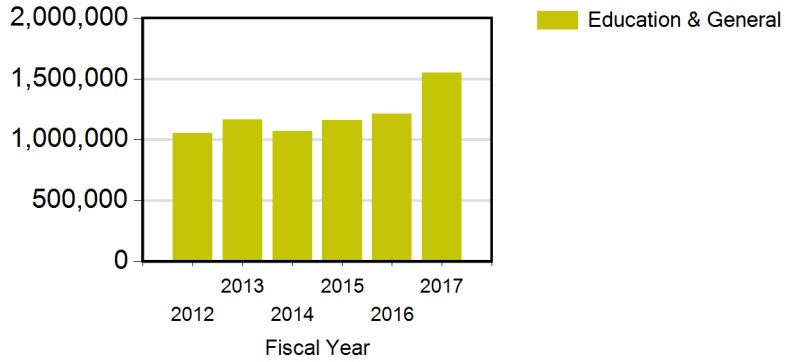


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2017

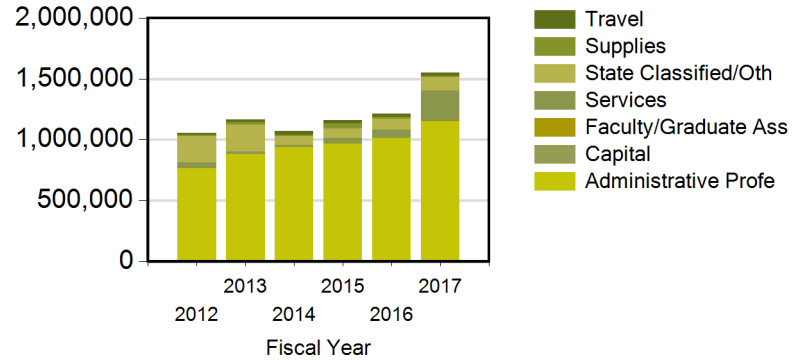
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862
Total	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	500	0	500
Administrative Professionals	761,386	883,919	938,229	965,991	1,014,964	1,155,617
State Classified/Other	218,797	223,675	71,641	82,958	88,277	109,896
Travel	18,595	24,168	32,554	21,487	30,183	25,156
Supplies	9,499	18,667	11,898	42,212	13,563	11,435
Services	48,128	11,961	17,815	36,151	66,227	248,258
Capital	0	4,212	0	8,397	1,049	0
Total	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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, 2017

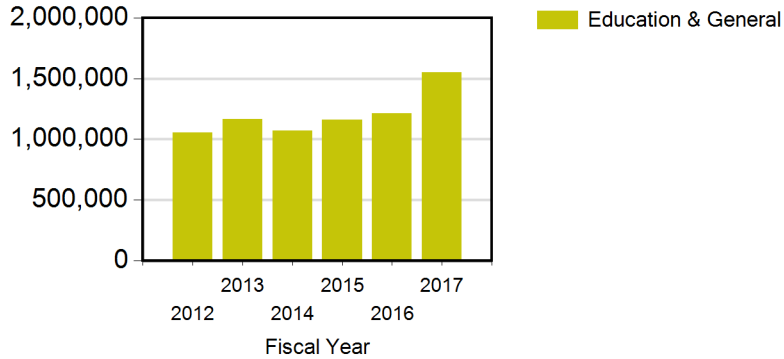
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862
Total	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862

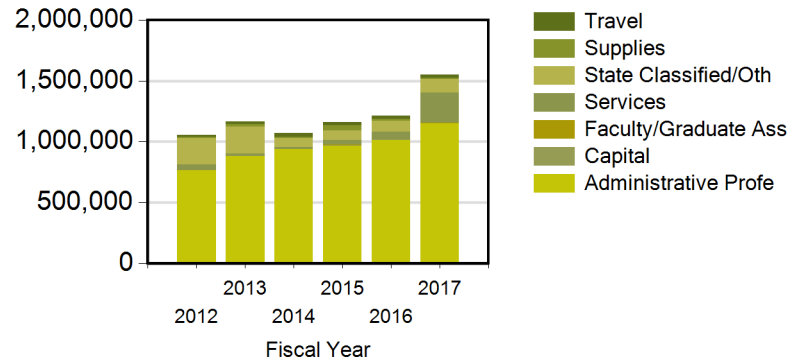
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	500	0	500
Administrative Professionals	761,386	883,919	938,229	965,991	1,014,964	1,155,617
State Classified/Other	218,797	223,675	71,641	82,958	88,277	109,896
Travel	18,595	24,168	32,554	21,487	30,183	25,156
Supplies	9,499	18,667	11,898	42,212	13,563	11,435
Services	48,128	11,961	17,815	36,151	66,227	248,258
Capital	0	4,212	0	8,397	1,049	0
Total	1,056,406	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

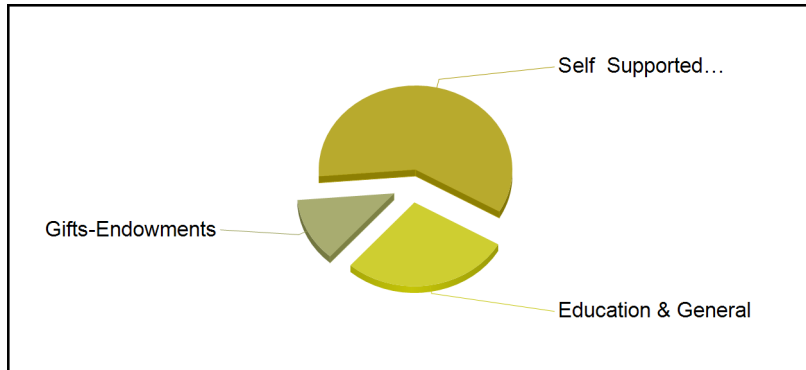
Funding Sources of Expenditures

	2017	% of Total
Education & General	11,789,573	28%
Self Supported Operations	24,953,628	60%
Gifts-Endowments	5,117,010	12%
Total	41,860,211	100%

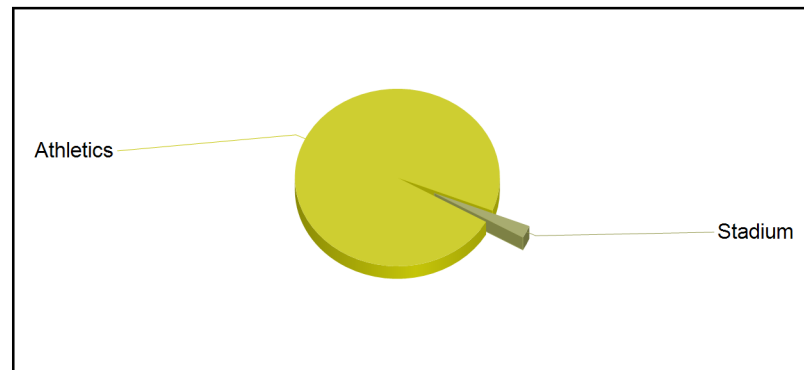
Expenditures By Department

	2017	% of Total
Athletics	40,909,440	98%
Stadium	950,771	2%
Total	41,860,211	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

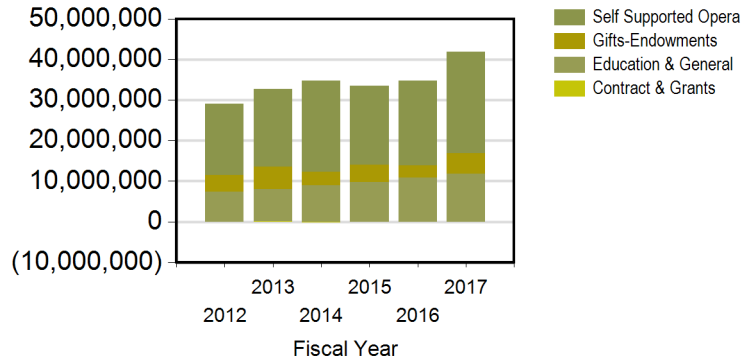


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

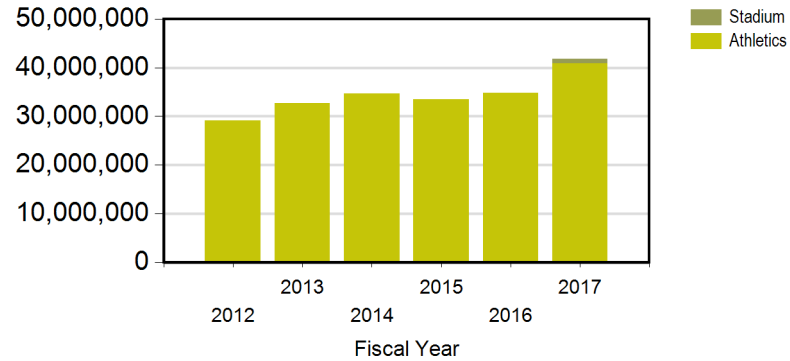
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	9,319	-274	0	0	0
Education & General	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573
Self Supported Operations	17,530,237	19,140,469	22,385,725	19,501,267	20,962,995	24,953,628
Gifts-Endowments	4,149,773	5,635,459	3,321,452	4,328,901	3,005,582	5,117,010
Total	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211

Expenditures By Department	2012	2013	2014	2015	2016	2017
Athletics	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580	40,909,440
Stadium	0	0	0	0	0	950,771
Total	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,813,003	11,789,573	9%	8,982,718	31%
Self Supported Operations	20,962,995	24,953,628	19%	19,904,139	25%
Gifts-Endowments	3,005,582	5,117,010	70%	4,088,234	25%
Total	34,781,580	41,860,211	20%	32,975,090	27%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Athletics	34,781,580	40,909,440	18%	32,976,899	24%
Stadium	0	950,771	0%	0	0%
Total	34,781,580	41,860,211	20%	32,976,899	27%

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

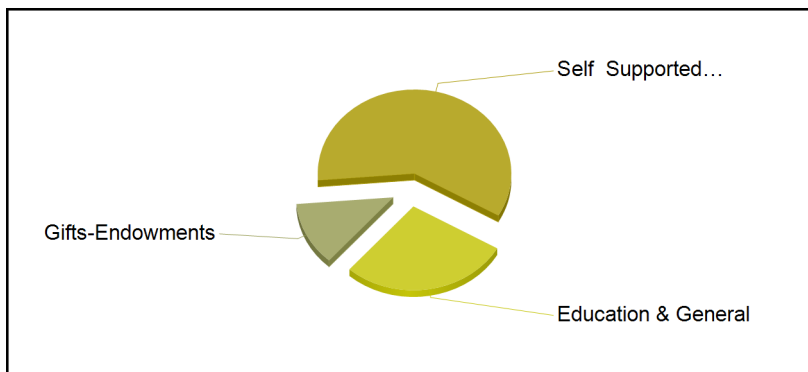
Funding Sources of Expenditures

	2017	% of Total
Education & General	11,789,573	28%
Self Supported Operations	24,953,628	60%
Gifts-Endowments	5,117,010	12%
Total	41,860,211	100%

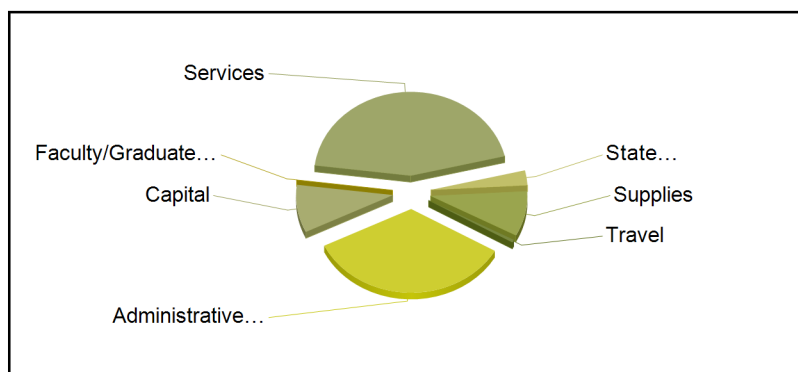
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	269	0%
Administrative Professionals	14,419,573	34%
State Classified/Other	1,192,679	3%
Travel	221,007	1%
Supplies	3,644,269	9%
Services	18,538,654	44%
Capital	3,843,760	9%
Total	41,860,211	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

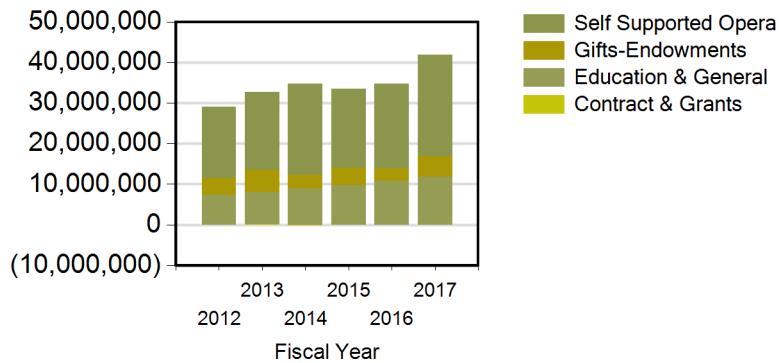


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

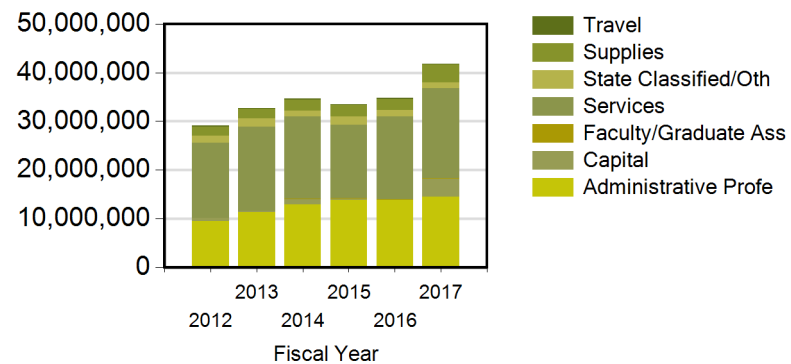
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	9,319	-274	0	0	0
Education & General	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573
Self Supported Operations	17,530,237	19,140,469	22,385,725	19,501,267	20,962,995	24,953,628
Gifts-Endowments	4,149,773	5,635,459	3,321,452	4,328,901	3,005,582	5,117,010
Total	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	1,179	2,160	622	269
Administrative Professionals	9,399,186	11,352,705	12,936,464	13,863,563	13,915,898	14,419,573
State Classified/Other	1,394,931	1,625,082	1,227,471	1,690,811	1,258,372	1,192,679
Travel	146,434	242,108	296,463	179,563	173,869	221,007
Supplies	1,947,909	1,998,912	2,286,998	2,407,723	2,306,775	3,644,269
Services	15,471,257	17,381,380	16,777,104	15,056,532	17,097,652	18,538,654
Capital	723,445	169,211	1,207,794	316,528	28,391	3,843,760
Total	29,083,162	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,813,003	11,789,573	9%	8,982,718	31%
Self Supported Operations	20,962,995	24,953,628	19%	19,904,139	25%
Gifts-Endowments	3,005,582	5,117,010	70%	4,088,234	25%
Total	34,781,580	41,860,211	20%	32,975,090	27%

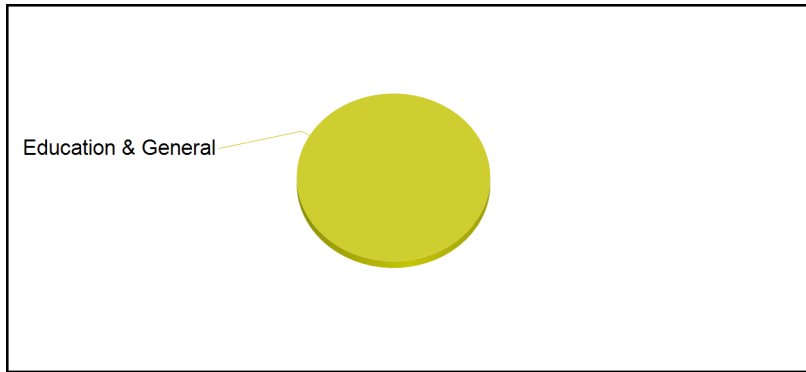
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	622	269	-57%	1,320	-80%
Administrative Professionals	13,915,898	14,419,573	4%	12,293,563	17%
State Classified/Other	1,258,372	1,192,679	-5%	1,439,333	-17%
Travel	173,869	221,007	27%	207,687	6%
Supplies	2,306,775	3,644,269	58%	2,189,664	66%
Services	17,097,652	18,538,654	8%	16,356,785	13%
Capital	28,391	3,843,760	13438%	489,074	686%
Total	34,781,580	41,860,211	20%	32,977,427	27%

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

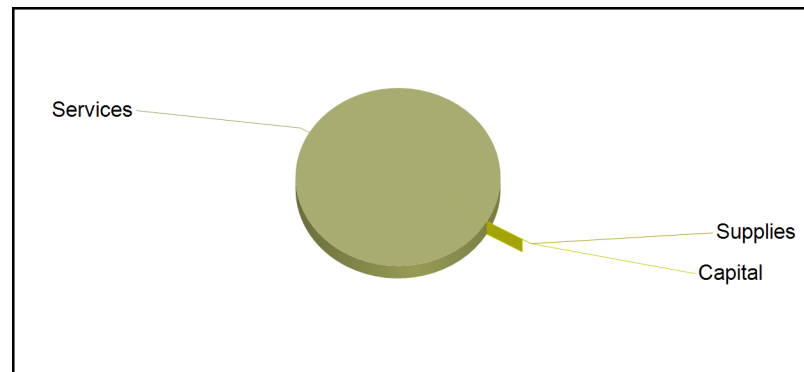
Funding Sources of Expenditures	2017	% of Total
Education & General	11,789,573	100%
Total	11,789,573	100%

Expenditures By Category	2017	% of Total
Supplies	47	0%
Services	11,788,694	100%
Capital	832	0%
Total	11,789,573	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

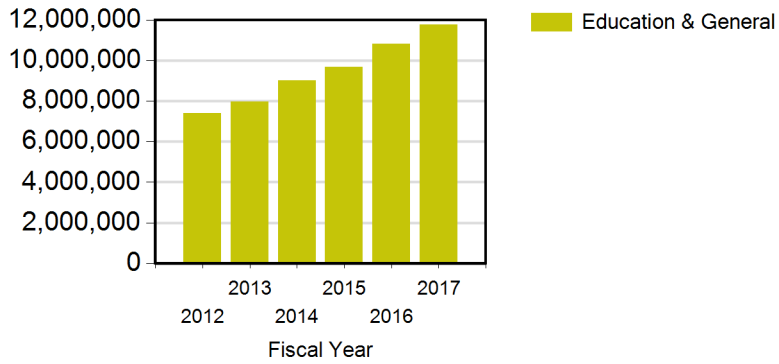


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

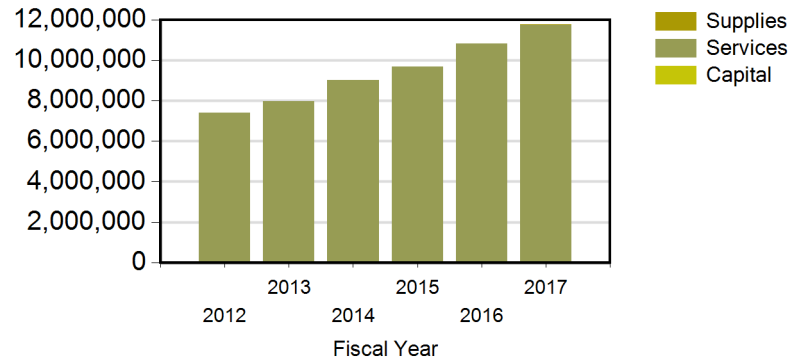
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573
Total	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573

Expenditures By Category	2012	2013	2014	2015	2016	2017
Supplies	0	0	0	0	0	47
Services	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,788,694
Capital	0	0	0	0	0	832
Total	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,813,003	11,789,573	9%	8,982,718	31%
Total	10,813,003	11,789,573	9%	8,982,718	31%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Supplies	0	47	0%	0	0%
Services	10,813,003	11,788,694	9%	8,982,718	31%
Capital	0	832	0%	0	0%
Total	10,813,003	11,789,573	9%	8,982,718	31%

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

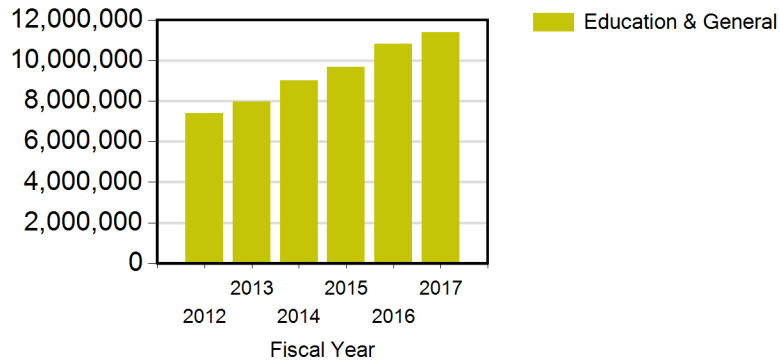
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223
Total	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223

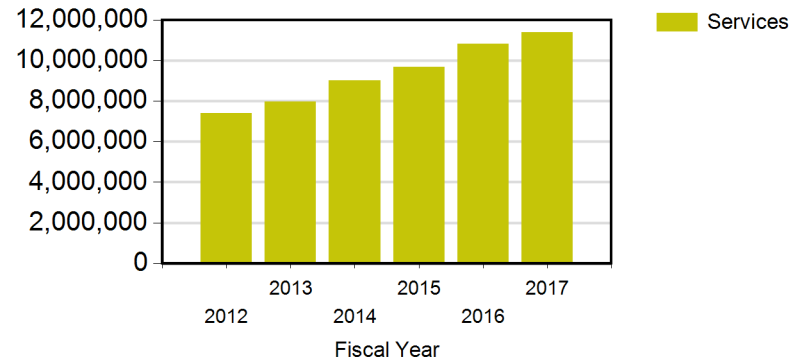
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Services	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223
Total	7,403,152	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223

Historical Funding Sources of Expenditures



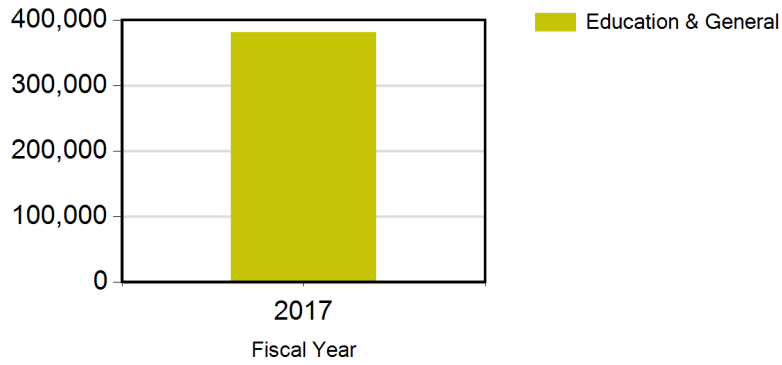
Historical Expenditures by Category



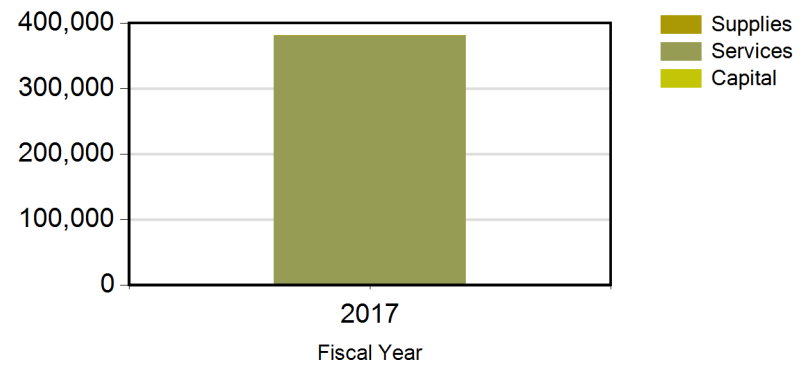
Funding Sources of Expenditures	2017
Education & General	381,350
Total	381,350

Expenditures By Category	2017
Supplies	47
Services	380,471
Capital	832
Total	381,350

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
President's Office-VP Diversity
Fiscal Year Ended June 30, 2017

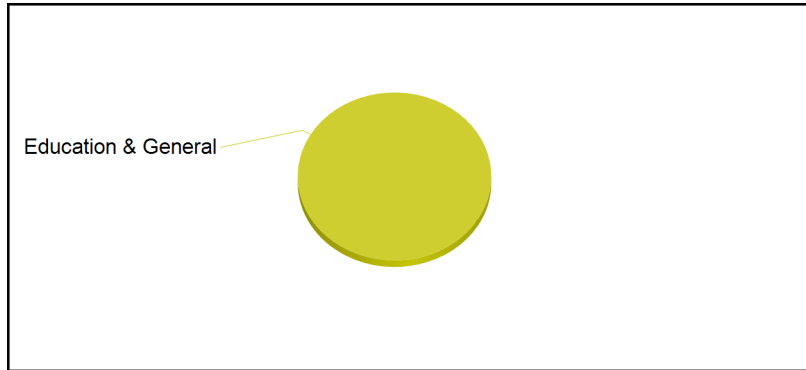
Funding Sources of Expenditures

	2017	% of Total
Education & General	788,312	100%
Total	788,312	100%

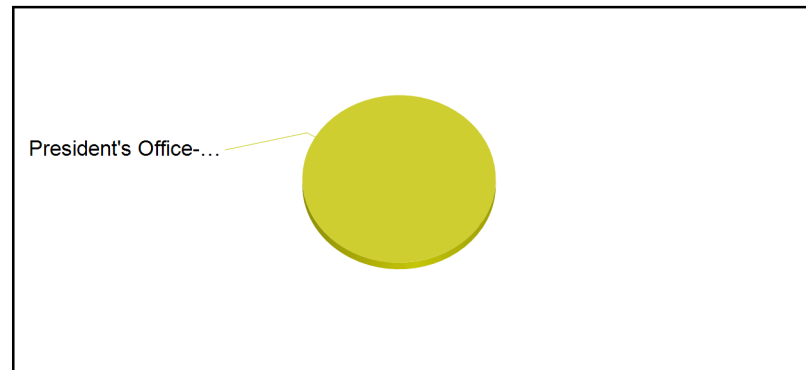
Expenditures By Department

	2017	% of Total
President's Office-VP Diversity	788,312	100%
Total	788,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

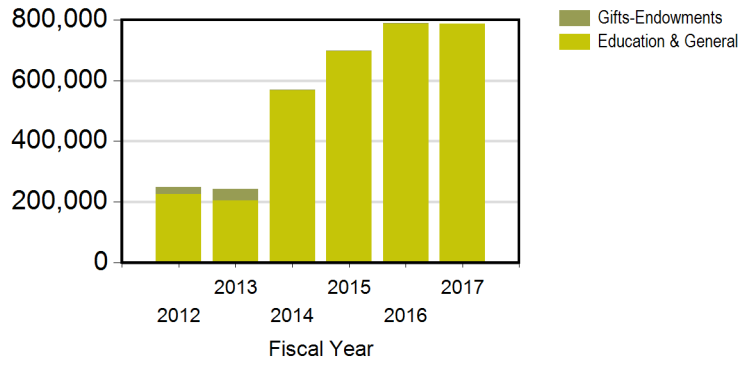


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

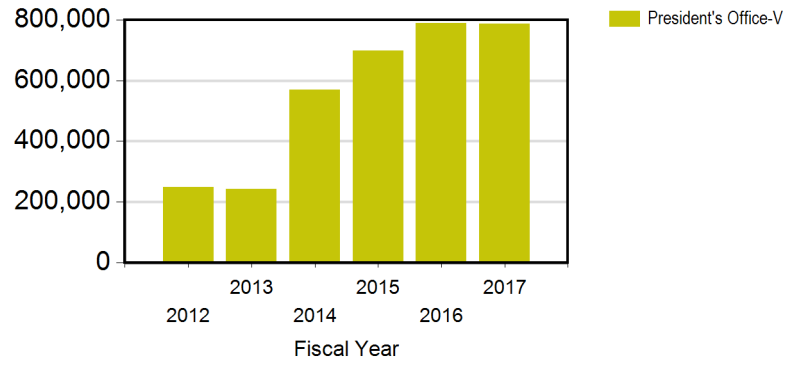
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	226,245	204,173	568,711	697,831	789,121	788,312
Gifts-Endowments	22,004	37,537	133	292	219	0
Total	248,249	241,710	568,844	698,123	789,340	788,312

Expenditures By Department	2012	2013	2014	2015	2016	2017
President's Office-VP Diversity	248,249	241,710	568,844	698,123	789,340	788,312
Total	248,249	241,710	568,844	698,123	789,340	788,312

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	789,121	788,312	0%	497,216	59%
Gifts-Endowments	219	0	0%	12,037	0%
Total	789,340	788,312	0%	509,253	55%

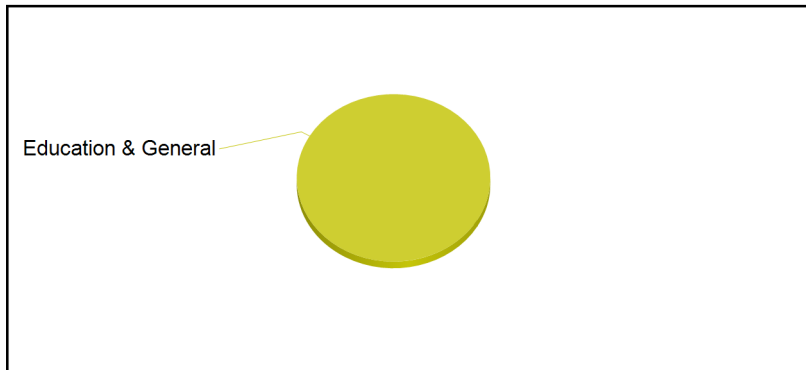
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-VP Diversity	789,340	788,312	0%	509,253	55%
Total	789,340	788,312	0%	509,253	55%

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

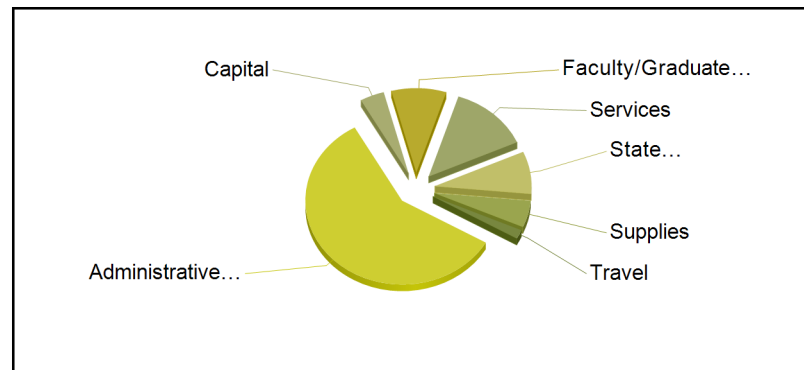
Funding Sources of Expenditures	2017	% of Total
Education & General	788,312	100%
Total	788,312	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	71,786	9%
Administrative Professionals	461,256	59%
State Classified/Other	64,366	8%
Travel	13,618	2%
Supplies	40,458	5%
Services	105,125	13%
Capital	31,703	4%
Total	788,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

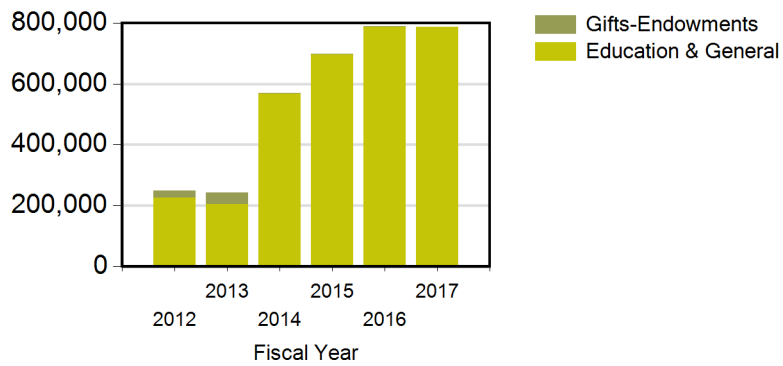


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

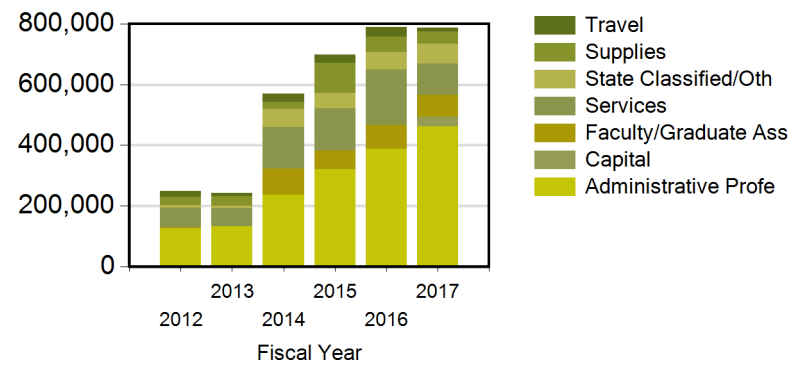
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	226,245	204,173	568,711	697,831	789,121	788,312
Gifts-Endowments	22,004	37,537	133	292	219	0
Total	248,249	241,710	568,844	698,123	789,340	788,312

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	100	0	85,911	62,872	78,630	71,786
Administrative Professionals	127,500	131,325	236,814	319,541	388,062	461,256
State Classified/Other	8,300	7,304	59,978	51,267	58,380	64,366
Travel	18,805	9,243	25,603	27,145	30,548	13,618
Supplies	27,006	33,177	23,662	98,950	51,080	40,458
Services	66,538	60,661	136,876	138,347	182,640	105,125
Capital	0	0	0	0	0	31,703
Total	248,249	241,710	568,844	698,123	789,340	788,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	789,121	788,312	0%	497,216	59%
Gifts-Endowments	219	0	0%	12,037	0%
Total	789,340	788,312	0%	509,253	55%

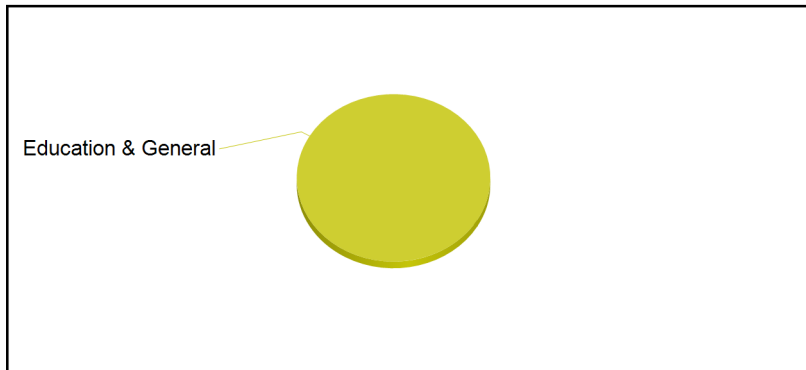
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	78,630	71,786	-9%	56,878	26%
Administrative Professionals	388,062	461,256	19%	240,648	92%
State Classified/Other	58,380	64,366	10%	37,046	74%
Travel	30,548	13,618	-55%	22,269	-39%
Supplies	51,080	40,458	-21%	46,775	-14%
Services	182,640	105,125	-42%	117,013	-10%
Capital	0	31,703	0%	0	0%
Total	789,340	788,312	0%	520,629	51%

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

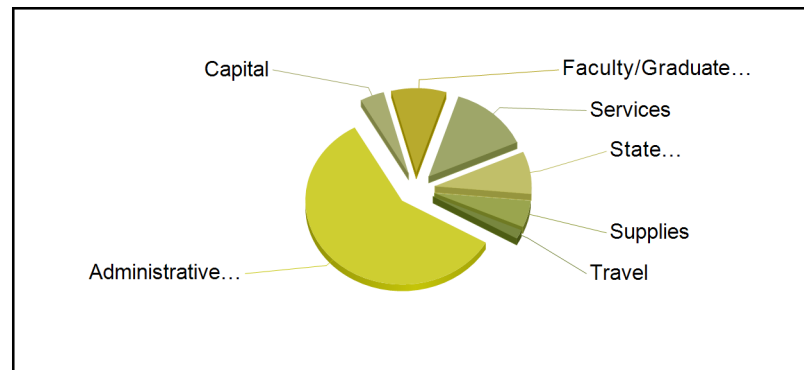
Funding Sources of Expenditures	2017	% of Total
Education & General	788,312	100%
Total	788,312	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	71,786	9%
Administrative Professionals	461,256	59%
State Classified/Other	64,366	8%
Travel	13,618	2%
Supplies	40,458	5%
Services	105,125	13%
Capital	31,703	4%
Total	788,312	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

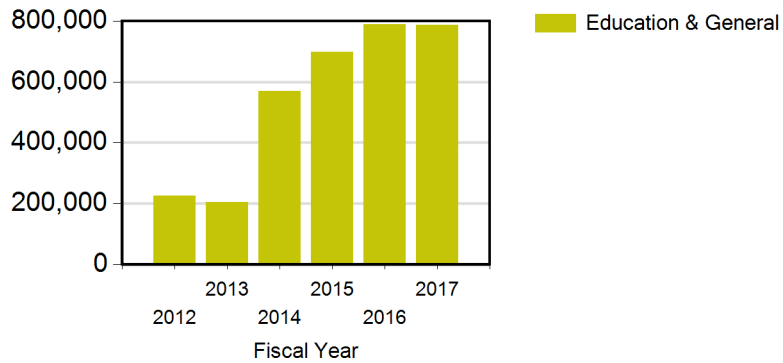


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

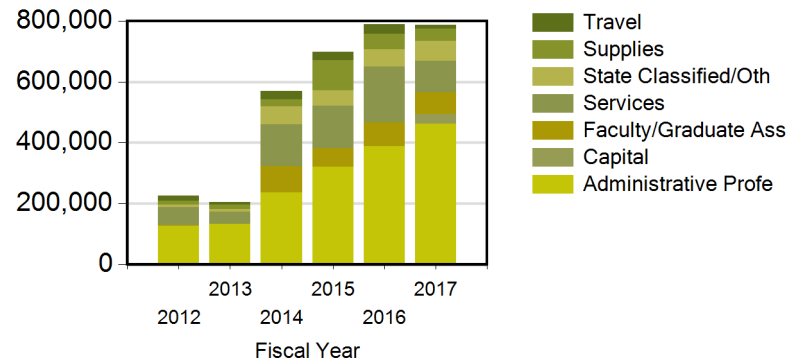
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	226,245	204,173	568,711	697,831	789,121	788,312
Total	226,245	204,173	568,711	697,831	789,121	788,312

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	100	0	85,911	62,872	78,630	71,786
Administrative Professionals	127,500	131,325	236,814	319,541	388,062	461,256
State Classified/Other	8,300	7,304	59,978	51,267	58,380	64,366
Travel	18,805	9,243	25,603	27,145	30,548	13,618
Supplies	11,491	14,577	23,662	98,950	51,080	40,458
Services	60,049	41,724	136,743	138,055	182,421	105,125
Capital	0	0	0	0	0	31,703
Total	226,245	204,173	568,711	697,831	789,121	788,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	789,121	788,312	0%	497,216	59%
Total	789,121	788,312	0%	497,216	59%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	78,630	71,786	-9%	56,878	26%
Administrative Professionals	388,062	461,256	19%	240,648	92%
State Classified/Other	58,380	64,366	10%	37,046	74%
Travel	30,548	13,618	-55%	22,269	-39%
Supplies	51,080	40,458	-21%	39,952	1%
Services	182,421	105,125	-42%	111,798	-6%
Capital	0	31,703	0%	0	0%
Total	789,121	788,312	0%	508,592	55%

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, 2017

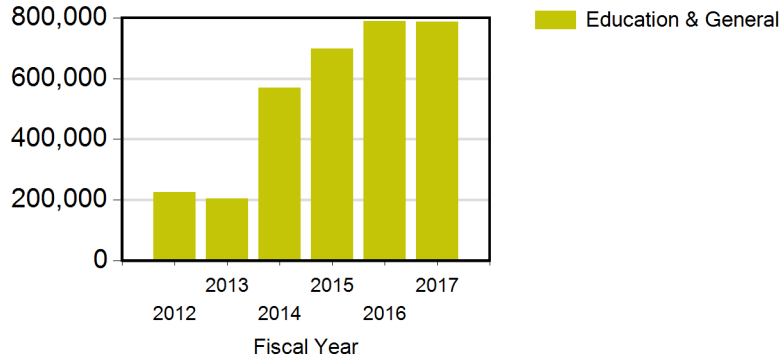
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	226,245	204,173	568,711	697,831	789,121	788,312
Total	226,245	204,173	568,711	697,831	789,121	788,312

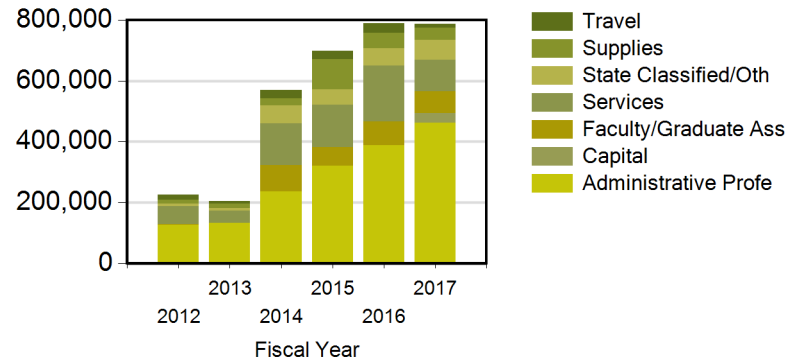
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	100	0	85,911	62,872	78,630	71,786
Administrative Professionals	127,500	131,325	236,814	319,541	388,062	461,256
State Classified/Other	8,300	7,304	59,978	51,267	58,380	64,366
Travel	18,805	9,243	25,603	27,145	30,548	13,618
Supplies	11,491	14,577	23,662	98,950	51,080	40,458
Services	60,049	41,724	136,743	138,055	182,421	105,125
Capital	0	0	0	0	0	31,703
Total	226,245	204,173	568,711	697,831	789,121	788,312

Historical Funding Sources of Expenditures



Historical Expenditures by Category



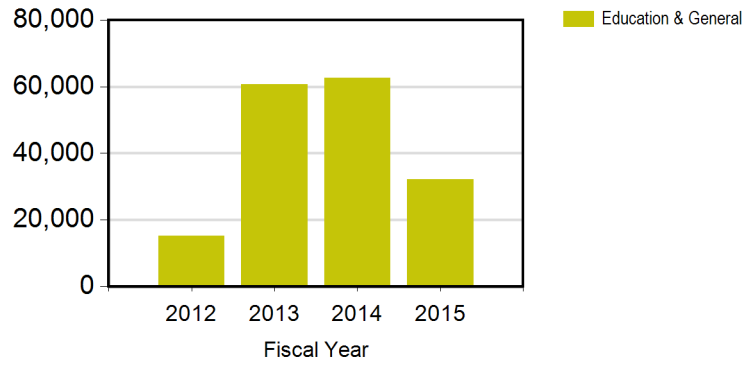
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2017

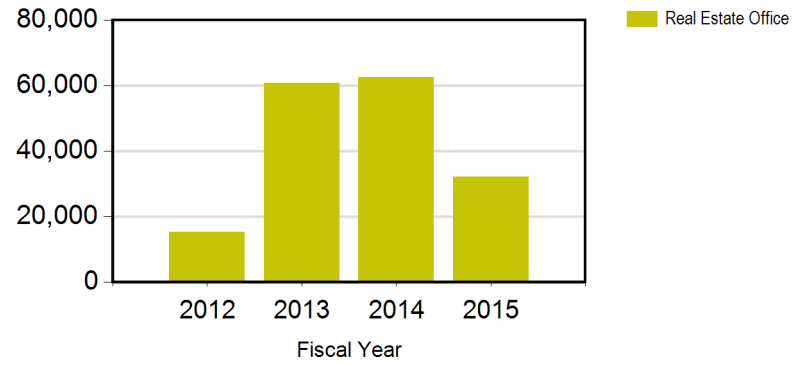
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2017

Funding Sources of Expenditures	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Total	NaN		NaN

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

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

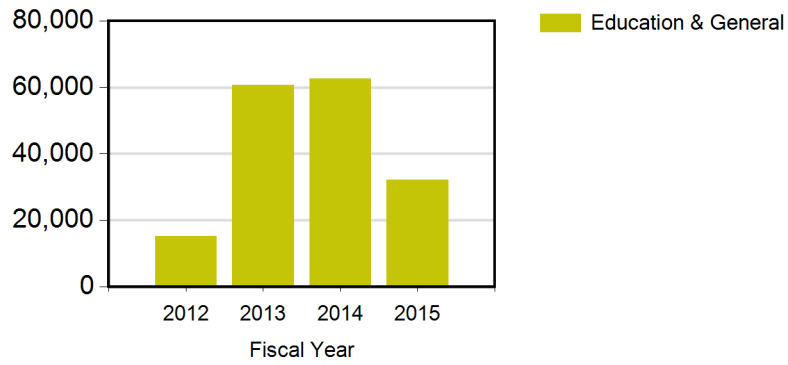
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2017

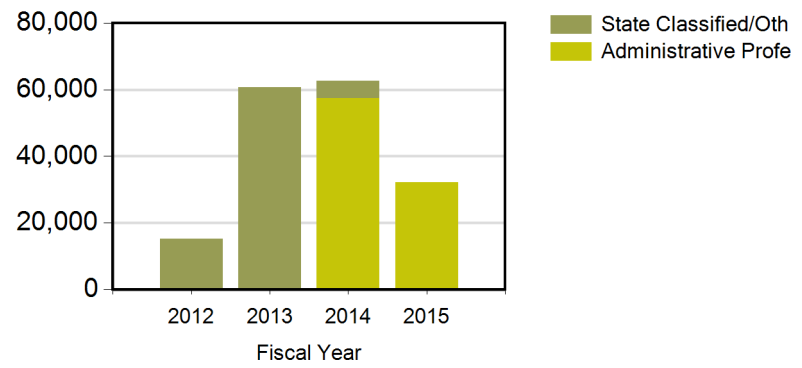
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2017

Funding Sources of Expenditures	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Total	NaN		NaN

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

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

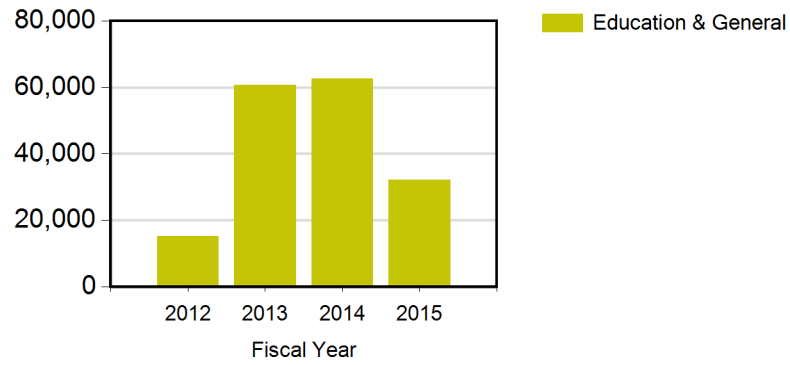
President's Office-Real Estate Office
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2017

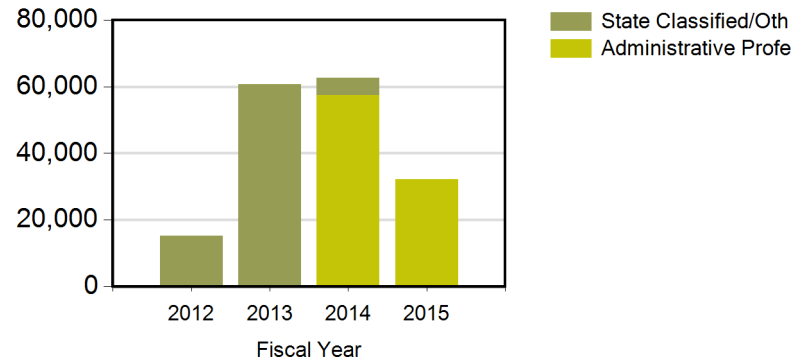
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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, 2017

Funding Sources of Expenditures	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Total	NaN		NaN

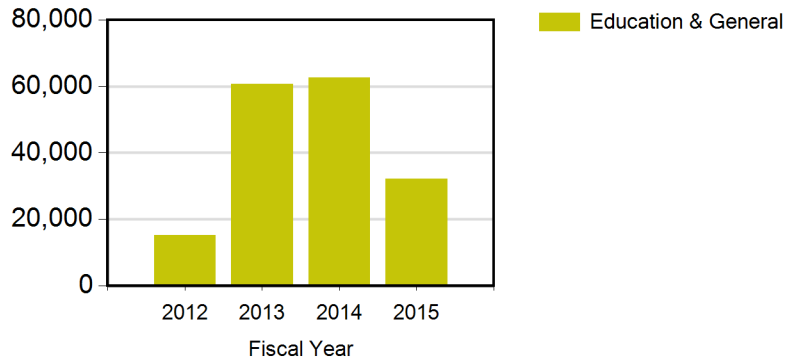
Expenditures By Category	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	0%	44,753	0%
State Classified/Other	0%	27,050	0%
Total	NaN	71,803	-100%

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

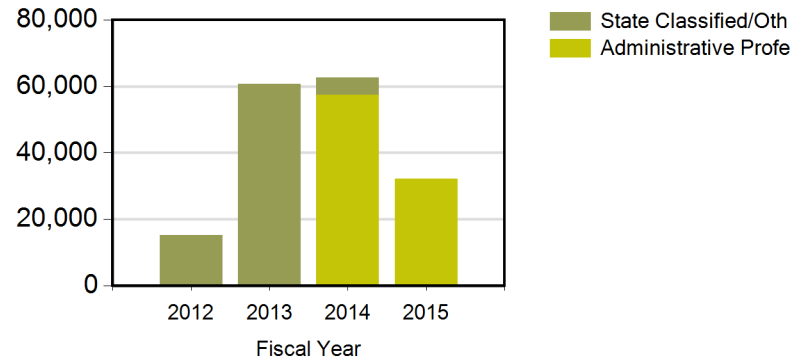
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	15,186	60,744	62,628	32,097
Total	15,186	60,744	62,628	32,097

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



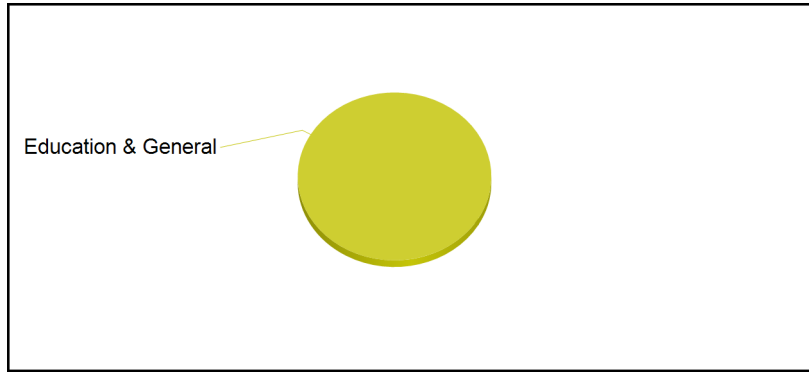
President's Office-Athletic Compliance
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

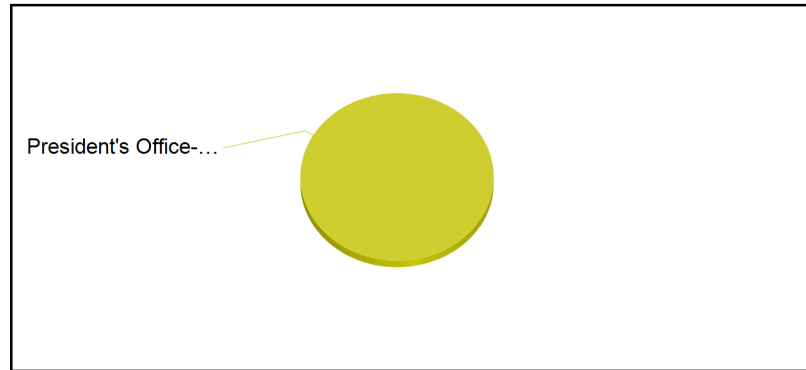
Funding Sources of Expenditures	2017	% of Total
Education & General	231,935	100%
Total	231,935	100%

Expenditures By Department	2017	% of Total
President's Office-Athletic Compliance	231,935	100%
Total	231,935	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

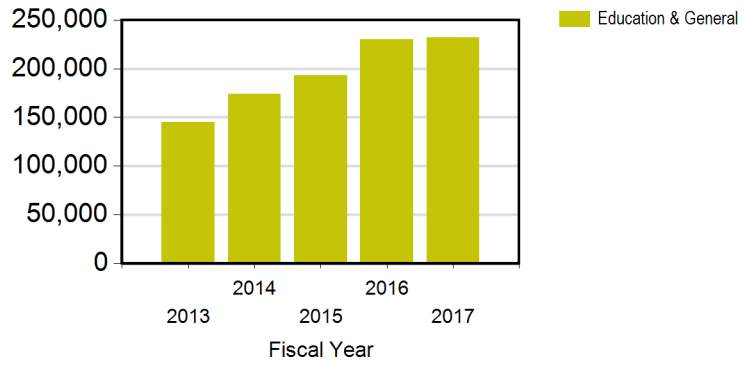


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

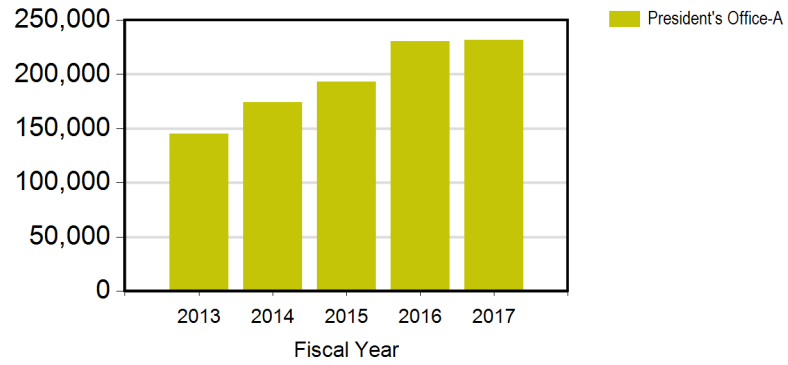
Funding Sources of Expenditures	2013	2014	2015	2016	2017
Education & General	145,033	174,156	193,414	230,312	231,935
Total	145,033	174,156	193,414	230,312	231,935

Expenditures By Department	2013	2014	2015	2016	2017
President's Office-Athletic Compliance	145,033	174,156	193,414	230,312	231,935
Total	145,033	174,156	193,414	230,312	231,935

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	230,312	231,935	1%	185,729	25%
Total	230,312	231,935	1%	185,729	25%

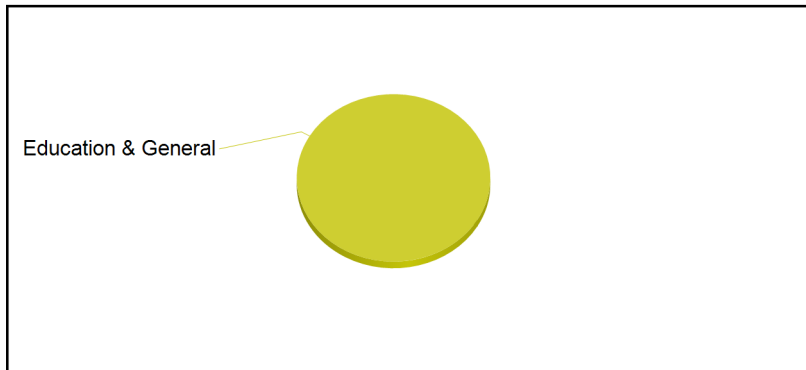
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	230,312	231,935	1%	185,729	25%
Total	230,312	231,935	1%	185,729	25%

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

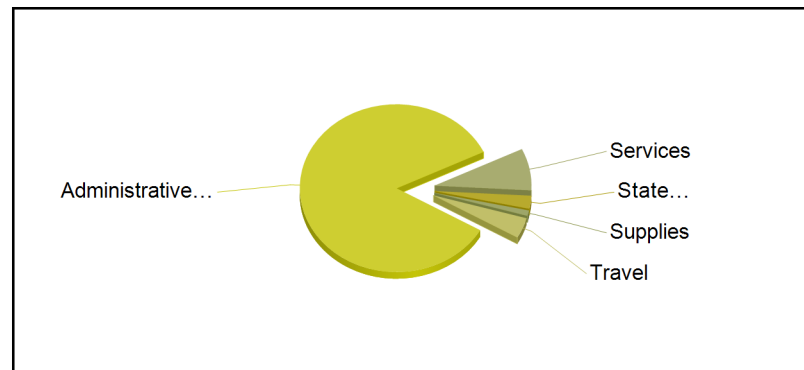
Funding Sources of Expenditures	2017	% of Total
Education & General	231,935	100%
Total	231,935	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	196,012	85%
State Classified/Other	5,750	2%
Travel	9,125	4%
Supplies	2,400	1%
Services	18,648	8%
Total	231,935	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

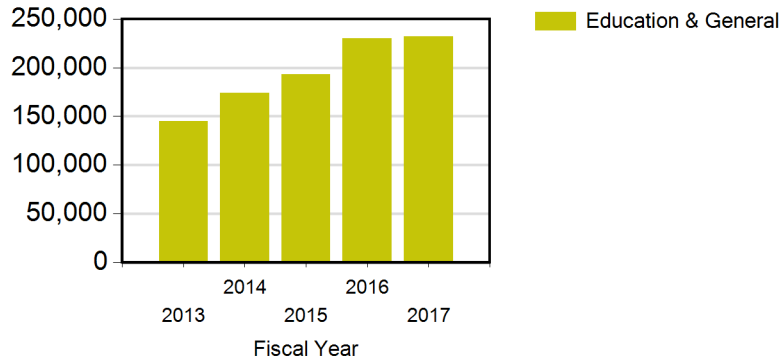


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

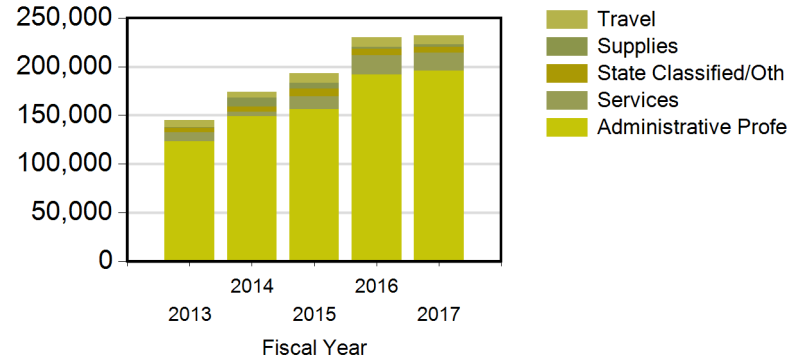
Funding Sources of Expenditures	2013	2014	2015	2016	2017
Education & General	145,033	174,156	193,414	230,312	231,935
Total	145,033	174,156	193,414	230,312	231,935

Expenditures By Category	2013	2014	2015	2016	2017
Administrative Professionals	122,962	148,900	155,971	192,000	196,012
State Classified/Other	4,878	5,750	7,427	6,637	5,750
Travel	7,024	6,109	10,257	9,951	9,125
Supplies	855	8,885	5,942	2,221	2,400
Services	9,314	4,512	13,816	19,503	18,648
Total	145,033	174,156	193,414	230,312	231,935

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	230,312	231,935	1%	185,729	25%
Total	230,312	231,935	1%	185,729	25%

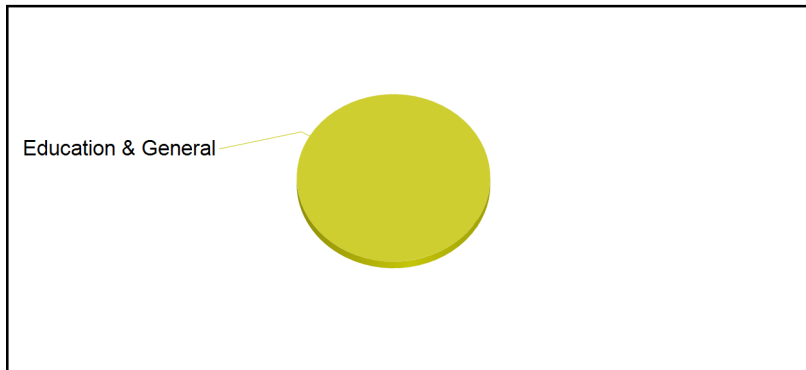
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	192,000	196,012	2%	154,958	26%
State Classified/Other	6,637	5,750	-13%	6,173	-7%
Travel	9,951	9,125	-8%	8,335	9%
Supplies	2,221	2,400	8%	4,476	-46%
Services	19,503	18,648	-4%	11,786	58%
Total	230,312	231,935	1%	185,729	25%

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

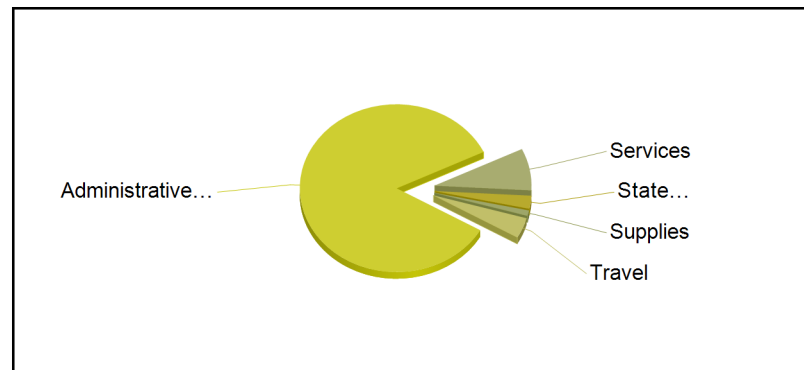
Funding Sources of Expenditures	2017	% of Total
Education & General	231,935	100%
Total	231,935	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	196,012	85%
State Classified/Other	5,750	2%
Travel	9,125	4%
Supplies	2,400	1%
Services	18,648	8%
Total	231,935	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

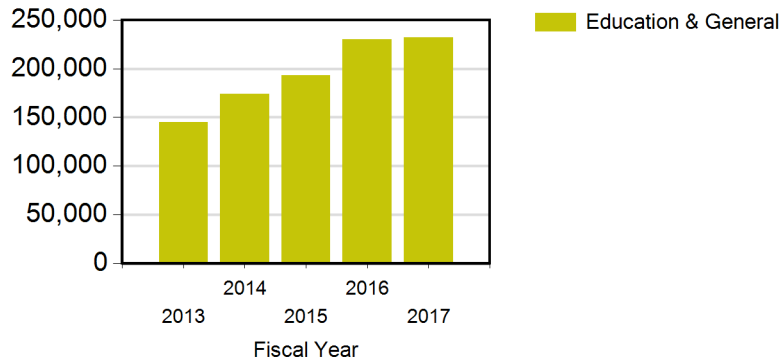


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

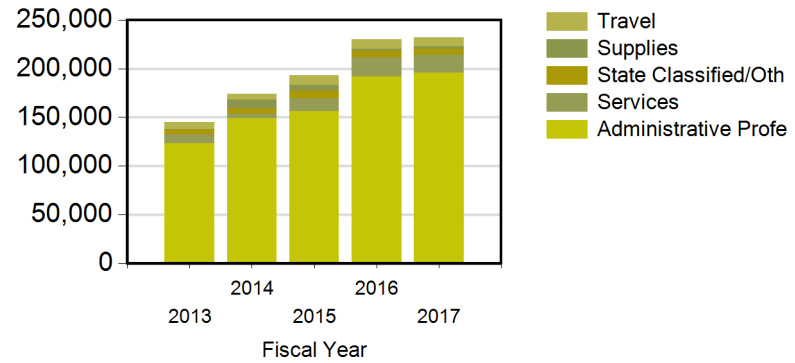
Funding Sources of Expenditures	2013	2014	2015	2016	2017
Education & General	145,033	174,156	193,414	230,312	231,935
Total	145,033	174,156	193,414	230,312	231,935

Expenditures By Category	2013	2014	2015	2016	2017
Administrative Professionals	122,962	148,900	155,971	192,000	196,012
State Classified/Other	4,878	5,750	7,427	6,637	5,750
Travel	7,024	6,109	10,257	9,951	9,125
Supplies	855	8,885	5,942	2,221	2,400
Services	9,314	4,512	13,816	19,503	18,648
Total	145,033	174,156	193,414	230,312	231,935

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	230,312	231,935	1%	185,729	25%
Total	230,312	231,935	1%	185,729	25%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	192,000	196,012	2%	154,958	26%
State Classified/Other	6,637	5,750	-13%	6,173	-7%
Travel	9,951	9,125	-8%	8,335	9%
Supplies	2,221	2,400	8%	4,476	-46%
Services	19,503	18,648	-4%	11,786	58%
Total	230,312	231,935	1%	185,729	25%

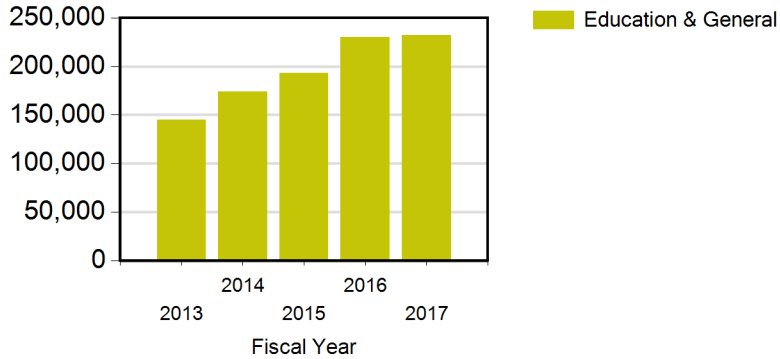
President's Office-Athletic Compliance
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Athletic Compliance
 Department # 0143 - President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2017

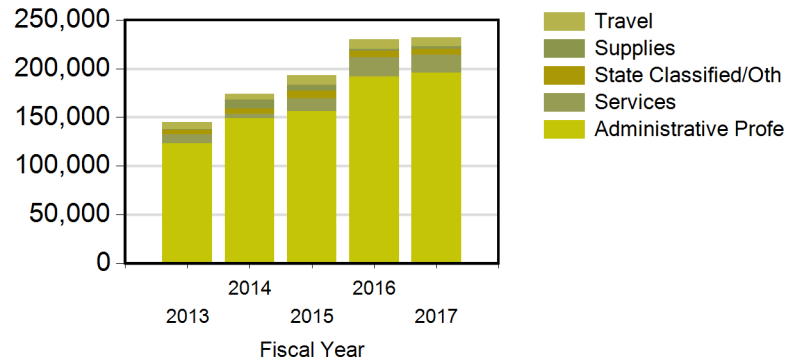
Funding Sources of Expenditures	2013	2014	2015	2016	2017
Education & General	145,033	174,156	193,414	230,312	231,935
Total	145,033	174,156	193,414	230,312	231,935

Expenditures By Category	2013	2014	2015	2016	2017
Administrative Professionals	122,962	148,900	155,971	192,000	196,012
State Classified/Other	4,878	5,750	7,427	6,637	5,750
Travel	7,024	6,109	10,257	9,951	9,125
Supplies	855	8,885	5,942	2,221	2,400
Services	9,314	4,512	13,816	19,503	18,648
Total	145,033	174,156	193,414	230,312	231,935

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

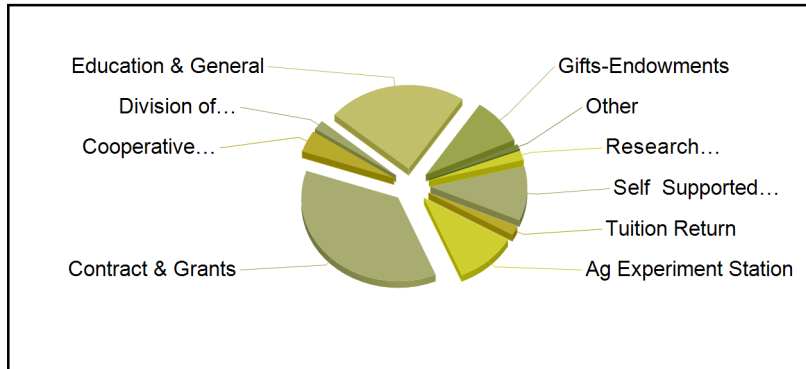
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	16,499,782	37%
Research Admin/Resources for Scholarly Programs	831,761	2%
Education & General	10,464,908	23%
Tuition Return	805,782	2%
Ag Experiment Station	4,664,084	10%
Cooperative Extension	1,890,265	4%
Division of Continuing Education	824,936	2%
Self Supported Operations	4,746,274	11%
Gifts-Endowments	4,013,109	9%
Other	444,296	1%
Total	45,185,196	100%

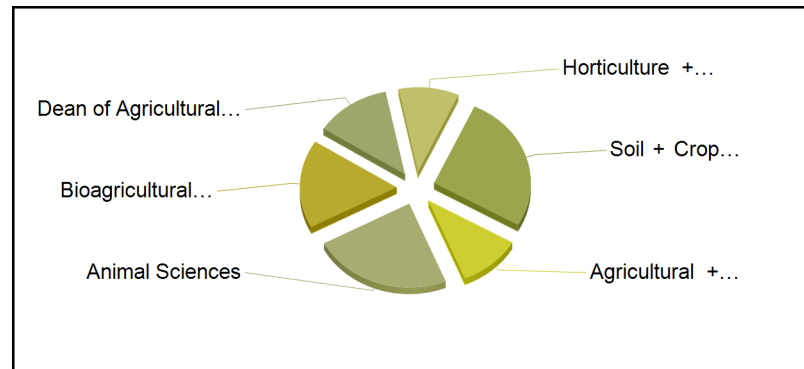
Expenditures By Department

	2017	% of Total
Dean of Agricultural Sciences	5,735,670	13%
Soil + Crop Sciences	11,974,668	27%
Animal Sciences	10,535,354	23%
Agricultural + Resource Economics	4,749,053	11%
Horticulture + Landscape Architecture	4,530,311	10%
Bioagricultural Sciences + Pest Mgt	7,660,139	17%
Total	45,185,196	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2017

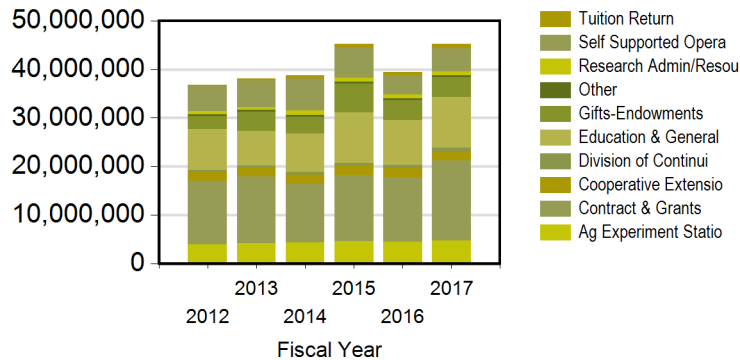
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	13,012,924	13,629,851	12,123,070	13,645,408	13,380,038	16,499,782
Research Admin/Resources for Scholarly Programs	676,176	578,223	927,200	790,678	717,840	831,761
Education & General	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908
Tuition Return	274,316	462,864	671,844	714,899	748,553	805,782
Ag Experiment Station	3,959,285	4,234,728	4,344,300	4,552,251	4,429,136	4,664,084
Cooperative Extension	1,848,778	1,841,167	1,844,523	1,911,695	1,865,999	1,890,265
Division of Continuing Education	354,356	455,048	575,293	527,582	610,848	824,936
Self Supported Operations	5,048,163	5,484,591	6,510,912	6,266,463	3,982,141	4,746,274
Gifts-Endowments	2,687,204	3,943,138	3,368,388	5,937,658	4,028,246	4,013,109
Other	446,917	348,786	468,969	422,509	469,539	444,296
Total	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196

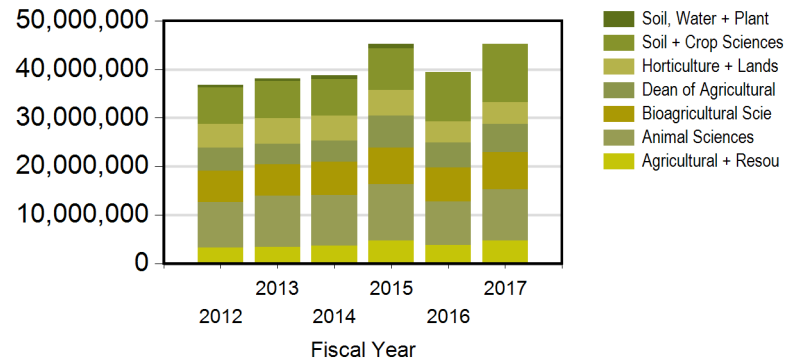
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Dean of Agricultural Sciences	4,846,776	4,215,601	4,323,785	6,686,389	5,225,637	5,735,670
Soil, Water + Plant Testing Laboratory	535,836	550,915	786,552	868,687	0	0
Soil + Crop Sciences	7,507,365	7,746,802	7,466,478	8,539,056	10,271,634	11,974,668
Animal Sciences	9,454,668	10,562,219	10,441,853	11,529,548	8,966,095	10,535,354
Agricultural + Resource Economics	3,203,212	3,333,989	3,690,470	4,757,947	3,768,620	4,749,053
Horticulture + Landscape Architecture	4,829,158	5,218,979	5,197,543	5,299,607	4,274,567	4,530,311
Bioagricultural Sciences + Pest Mgt	6,388,219	6,539,714	6,835,194	7,518,444	6,991,001	7,660,139
Total	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	13,380,038	16,499,782	23%	13,158,258	25%
Research Admin/Resources for Scholarly Programs	717,840	831,761	16%	738,023	13%
Education & General	9,265,216	10,464,908	13%	8,650,013	21%
Tuition Return	748,553	805,782	8%	574,495	40%
Ag Experiment Station	4,429,136	4,664,084	5%	4,303,940	8%
Cooperative Extension	1,865,999	1,890,265	1%	1,862,432	1%
Division of Continuing Education	610,848	824,936	35%	504,626	63%
Self Supported Operations	3,982,141	4,746,274	19%	5,458,454	-13%
Gifts-Endowments	4,028,246	4,013,109	0%	3,992,927	1%
Other	469,539	444,296	-5%	431,344	3%
Total	39,497,554	45,185,196	14%	39,674,512	14%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	5,225,637	5,735,670	10%	5,059,638	13%
Soil, Water + Plant Testing Laboratory	0	0	0%	685,498	0%
Soil + Crop Sciences	10,271,634	11,974,668	17%	8,306,267	44%
Animal Sciences	8,966,095	10,535,354	18%	10,190,876	3%
Agricultural + Resource Economics	3,768,620	4,749,053	26%	3,750,848	27%
Horticulture + Landscape Architecture	4,274,567	4,530,311	6%	4,963,971	-9%
Bioagricultural Sciences + Pest Mgt	6,991,001	7,660,139	10%	6,854,515	12%
Total	39,497,554	45,185,196	14%	39,811,611	13%

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

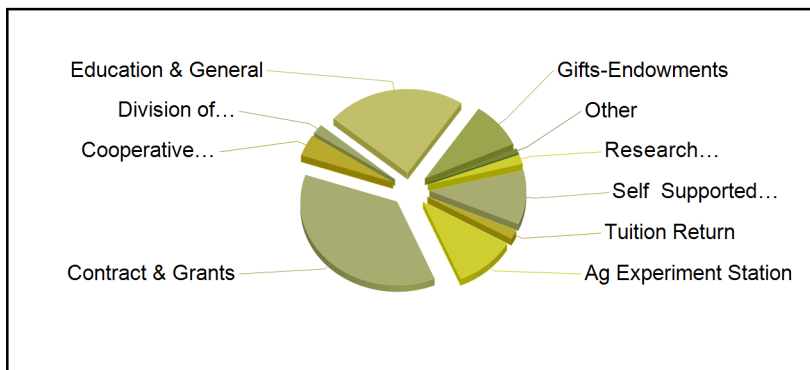
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	16,499,782	37%
Research Admin/Resources for Scholarly Programs	831,761	2%
Education & General	10,464,908	23%
Tuition Return	805,782	2%
Ag Experiment Station	4,664,084	10%
Cooperative Extension	1,890,265	4%
Division of Continuing Education	824,936	2%
Self Supported Operations	4,746,274	11%
Gifts-Endowments	4,013,109	9%
Other	444,296	1%
Total	45,185,196	100%

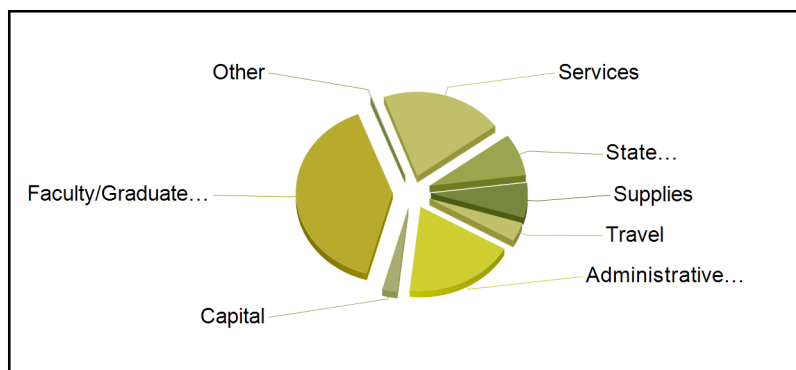
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	18,037,675	40%
Administrative Professionals	8,346,724	18%
State Classified/Other	3,680,318	8%
Travel	1,645,681	4%
Supplies	3,025,647	7%
Services	9,234,773	20%
Capital	1,129,372	2%
Other	85,005	0%
Total	45,185,196	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

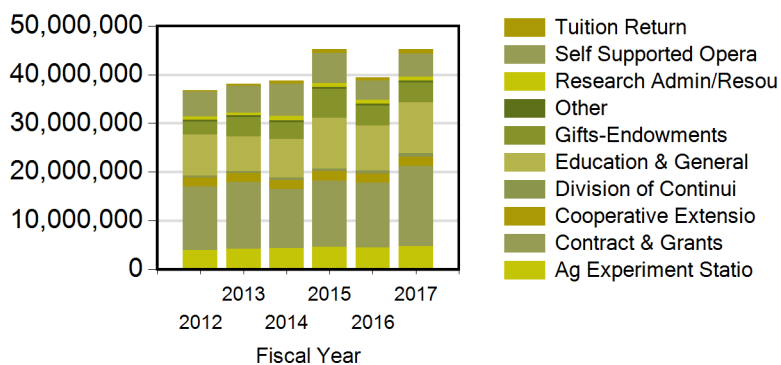


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2017

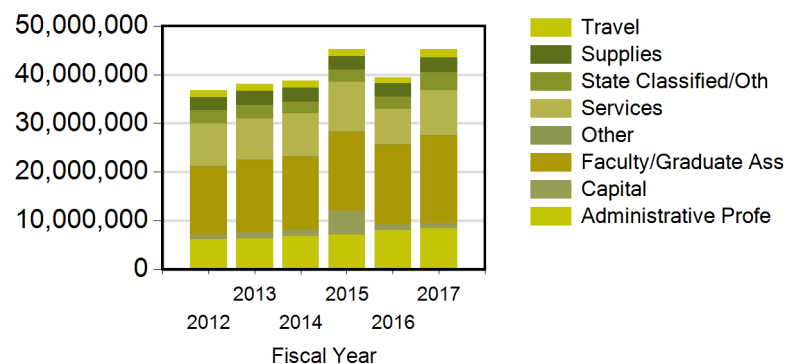
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	13,012,924	13,629,851	12,123,070	13,645,408	13,380,038	16,499,782
Research Admin/Resources for Scholarly Programs	676,176	578,223	927,200	790,678	717,840	831,761
Education & General	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908
Tuition Return	274,316	462,864	671,844	714,899	748,553	805,782
Ag Experiment Station	3,959,285	4,234,728	4,344,300	4,552,251	4,429,136	4,664,084
Cooperative Extension	1,848,778	1,841,167	1,844,523	1,911,695	1,865,999	1,890,265
Division of Continuing Education	354,356	455,048	575,293	527,582	610,848	824,936
Self Supported Operations	5,048,163	5,484,591	6,510,912	6,266,463	3,982,141	4,746,274
Gifts-Endowments	2,687,204	3,943,138	3,368,388	5,937,658	4,028,246	4,013,109
Other	446,917	348,786	468,969	422,509	469,539	444,296
Total	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	14,116,245	14,768,468	14,975,229	16,179,903	16,326,900	18,037,675
Administrative Professionals	6,197,574	6,323,105	6,823,385	7,076,663	7,952,780	8,346,724
State Classified/Other	2,691,494	2,783,937	2,430,775	2,504,298	2,560,585	3,680,318
Travel	1,376,021	1,533,296	1,381,850	1,409,118	1,292,494	1,645,681
Supplies	2,734,213	2,859,456	2,926,838	2,825,311	2,692,839	3,025,647
Services	8,692,719	8,491,775	8,774,799	10,076,263	7,298,846	9,234,773
Capital	880,201	1,323,173	1,328,211	5,010,074	1,269,617	1,129,372
Other	76,766	85,009	100,788	118,047	103,493	85,005
Total	36,765,233	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	13,380,038	16,499,782	23%	13,158,258	25%
Research Admin/Resources for Scholarly Programs	717,840	831,761	16%	738,023	13%
Education & General	9,265,216	10,464,908	13%	8,650,013	21%
Tuition Return	748,553	805,782	8%	574,495	40%
Ag Experiment Station	4,429,136	4,664,084	5%	4,303,940	8%
Cooperative Extension	1,865,999	1,890,265	1%	1,862,432	1%
Division of Continuing Education	610,848	824,936	35%	504,626	63%
Self Supported Operations	3,982,141	4,746,274	19%	5,458,454	-13%
Gifts-Endowments	4,028,246	4,013,109	0%	3,992,927	1%
Other	469,539	444,296	-5%	431,344	3%
Total	39,497,554	45,185,196	14%	39,674,512	14%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,326,900	18,037,675	10%	15,273,349	18%
Administrative Professionals	7,952,780	8,346,724	5%	6,874,701	21%
State Classified/Other	2,560,585	3,680,318	44%	2,594,218	42%
Travel	1,292,494	1,645,681	27%	1,398,556	18%
Supplies	2,692,839	3,025,647	12%	2,807,732	8%
Services	7,298,846	9,234,773	27%	8,666,880	7%
Capital	1,269,617	1,129,372	-11%	1,962,255	-42%
Other	103,493	85,005	-18%	96,821	-12%
Total	39,497,554	45,185,196	14%	39,674,512	14%

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

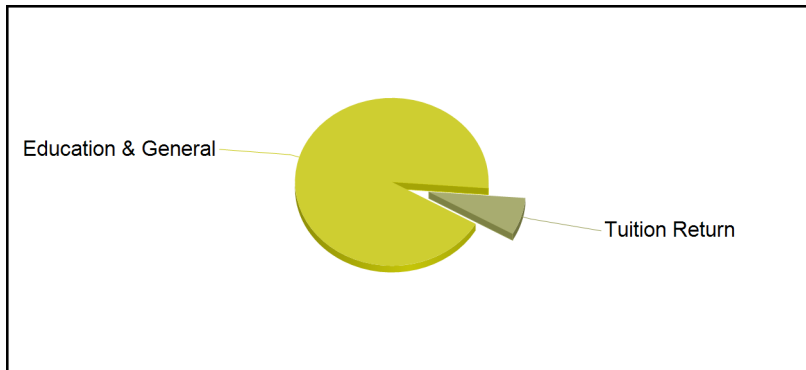
Funding Sources of Expenditures

	2017	% of Total
Education & General	10,464,908	93%
Tuition Return	805,782	7%
Total	11,270,689	100%

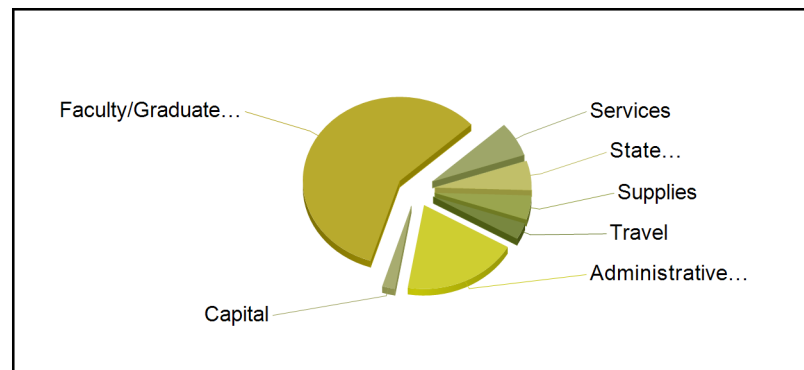
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	6,581,674	58%
Administrative Professionals	2,182,755	19%
State Classified/Other	634,608	6%
Travel	357,692	3%
Supplies	525,062	5%
Services	745,602	7%
Capital	243,296	2%
Total	11,270,689	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

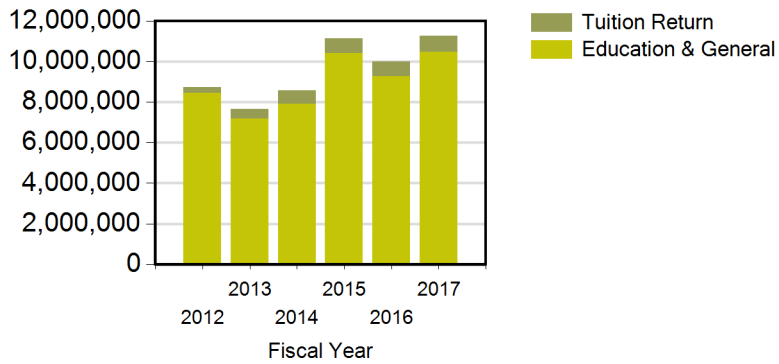


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2017

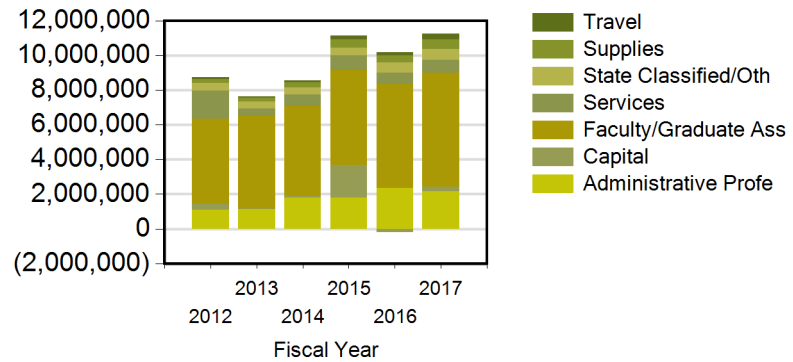
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	8,457,113	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908
Tuition Return	274,316	462,864	671,844	714,899	748,553	805,782
Total	8,731,429	7,652,687	8,579,220	11,145,433	10,013,768	11,270,689

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	4,936,992	5,328,378	5,190,201	5,461,057	5,965,723	6,581,674
Administrative Professionals	1,105,024	1,156,780	1,777,945	1,781,452	2,357,395	2,182,755
State Classified/Other	446,088	413,485	431,716	454,366	566,826	634,608
Travel	99,762	96,413	114,387	215,673	192,982	357,692
Supplies	211,448	205,919	291,825	473,989	429,258	525,062
Services	1,618,901	424,961	651,526	844,816	691,073	745,602
Capital	313,215	26,751	121,620	1,914,079	-189,489	243,296
Total	8,731,429	7,652,687	8,579,220	11,145,433	10,013,768	11,270,689

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,265,216	10,464,908	13%	8,650,013	21%
Tuition Return	748,553	805,782	8%	574,495	40%
Total	10,013,768	11,270,689	13%	9,224,508	22%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,965,723	6,581,674	10%	5,376,470	22%
Administrative Professionals	2,357,395	2,182,755	-7%	1,635,719	33%
State Classified/Other	566,826	634,608	12%	462,496	37%
Travel	192,982	357,692	85%	143,843	149%
Supplies	429,258	525,062	22%	322,488	63%
Services	691,073	745,602	8%	846,255	-12%
Capital	-189,489	243,296	-228%	437,235	-44%
Total	10,013,768	11,270,689	13%	9,224,508	22%

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, 2017

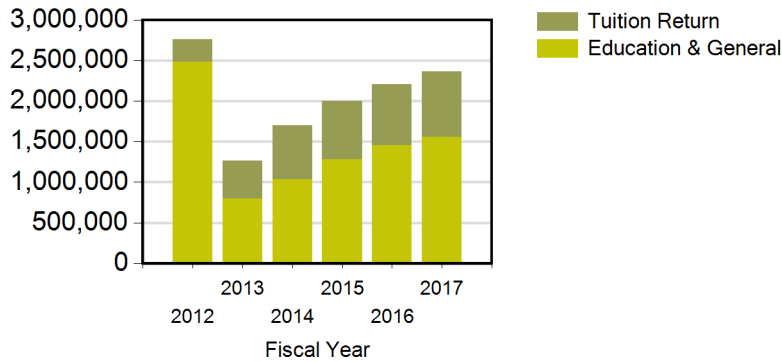
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,487,589	798,559	1,032,081	1,283,527	1,456,475	1,557,270
Tuition Return	274,316	462,864	671,844	714,899	748,553	805,782
Total	2,761,905	1,261,422	1,703,925	1,998,426	2,205,028	2,363,052

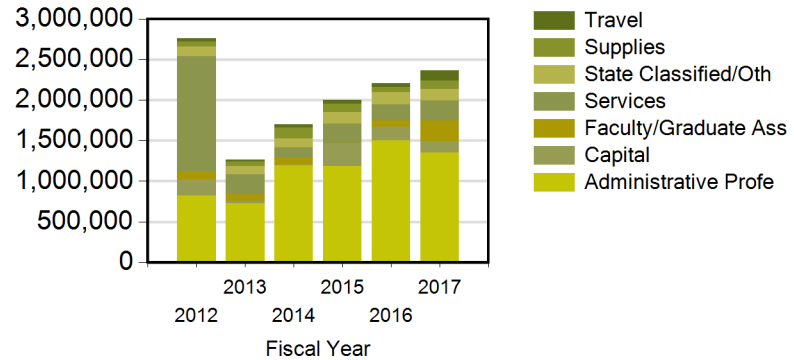
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	105,875	83,090	80,778	6,092	77,060	247,492
Administrative Professionals	817,797	723,638	1,193,264	1,186,916	1,505,970	1,350,930
State Classified/Other	117,143	101,557	104,360	143,174	149,602	142,794
Travel	41,101	23,404	42,565	43,177	41,487	122,398
Supplies	60,617	56,093	137,691	103,108	67,435	104,822
Services	1,421,395	243,059	133,993	241,205	198,779	248,673
Capital	197,978	30,581	11,275	274,754	164,696	145,944
Total	2,761,905	1,261,422	1,703,925	1,998,426	2,205,028	2,363,052

Historical Funding Sources of Expenditures



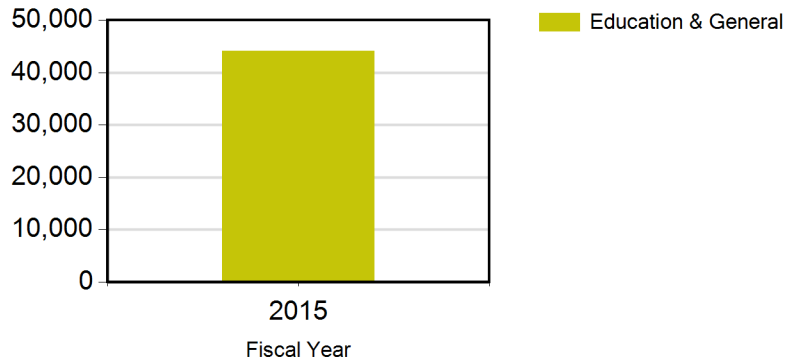
Historical Expenditures by Category



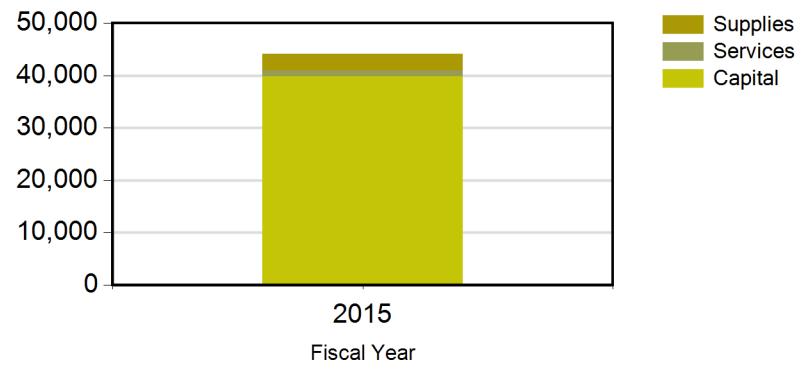
Funding Sources of Expenditures		2015
Education & General		44,174
Total		44,174

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, 2017

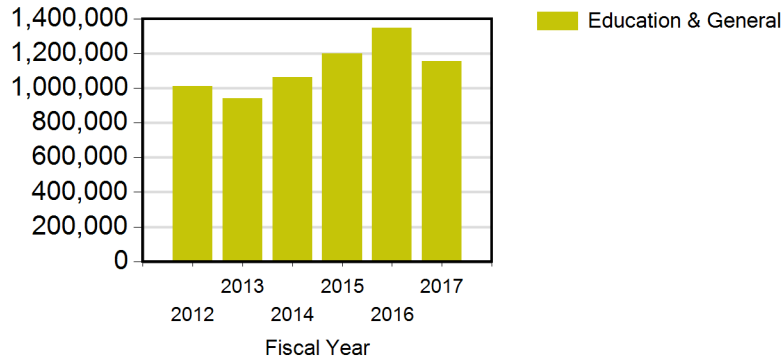
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,010,207	941,249	1,064,798	1,200,186	1,349,758	1,157,473
Total	1,010,207	941,249	1,064,798	1,200,186	1,349,758	1,157,473

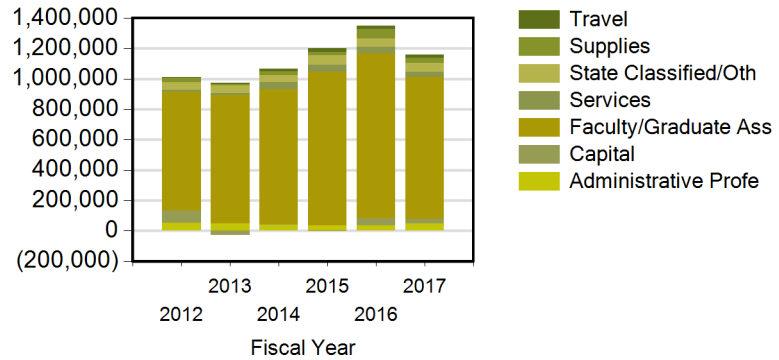
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	782,753	843,348	886,577	1,011,037	1,085,109	935,544
Administrative Professionals	51,077	48,988	41,382	34,972	35,726	48,817
State Classified/Other	47,845	48,892	46,096	62,525	53,724	59,757
Travel	3,399	7,712	15,184	26,102	19,441	19,668
Supplies	31,240	9,044	24,585	20,300	66,220	33,989
Services	14,142	13,264	47,541	46,530	42,978	33,157
Capital	79,751	-30,000	3,433	-1,281	46,559	26,540
Total	1,010,207	941,249	1,064,798	1,200,186	1,349,758	1,157,473

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, 2017

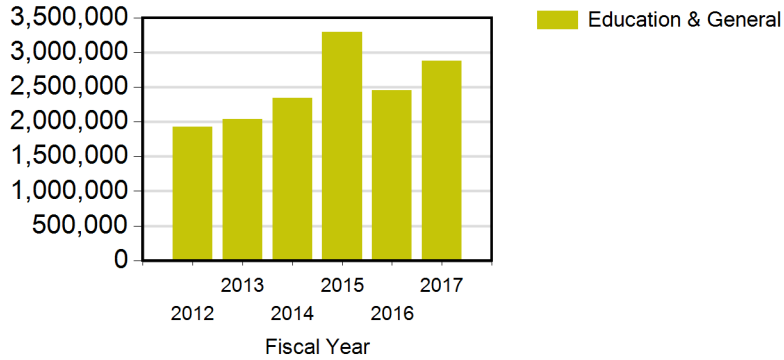
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394
Total	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394

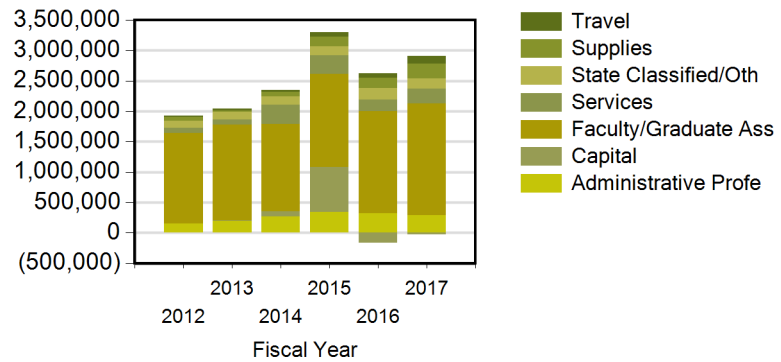
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,491,821	1,576,953	1,436,233	1,529,456	1,681,905	1,837,028
Administrative Professionals	152,916	204,912	271,755	337,729	318,201	285,319
State Classified/Other	109,688	129,090	142,422	150,814	190,563	169,941
Travel	26,063	33,854	28,651	72,292	73,896	126,993
Supplies	59,997	23,145	71,635	158,147	161,473	242,088
Services	85,461	75,013	309,771	305,021	194,458	243,485
Capital	0	744	83,961	743,564	-169,404	-25,459
Total	1,925,946	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394

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, 2017

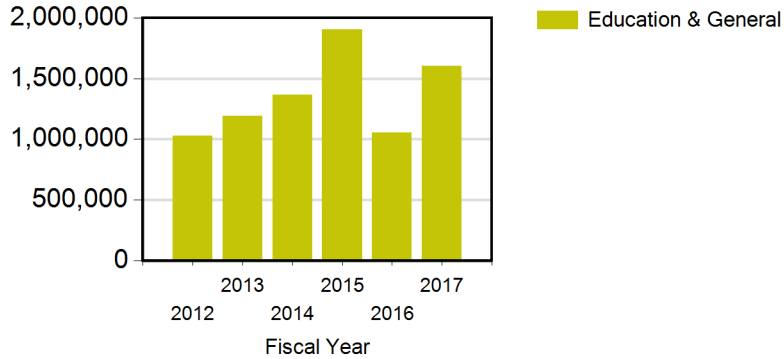
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093
Total	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093

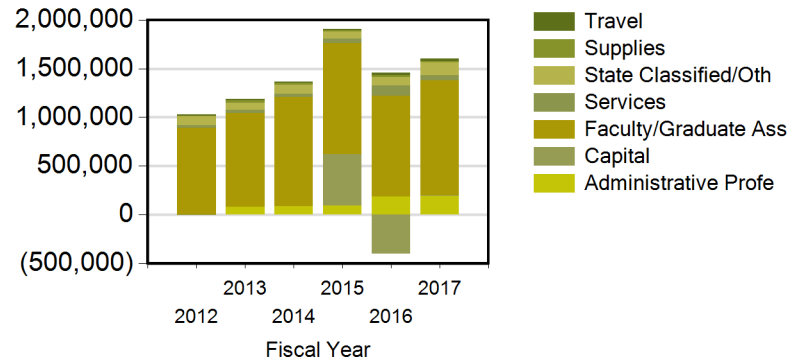
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	891,887	961,697	1,120,195	1,138,993	1,035,930	1,182,785
Administrative Professionals	0	79,087	86,520	90,958	182,560	198,936
State Classified/Other	94,677	74,464	95,578	72,778	87,000	132,409
Travel	13,032	14,213	13,604	10,081	24,918	23,553
Supplies	4,818	28,747	15,445	12,522	21,552	14,448
Services	22,442	32,911	32,496	48,330	106,292	50,836
Capital	400	0	0	532,000	-403,525	126
Total	1,027,256	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093

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, 2017

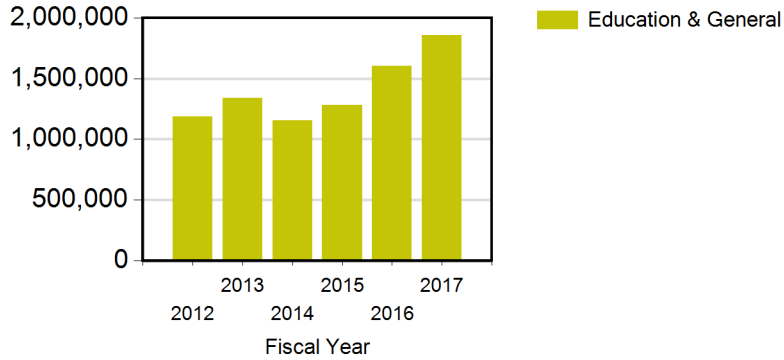
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510
Total	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510

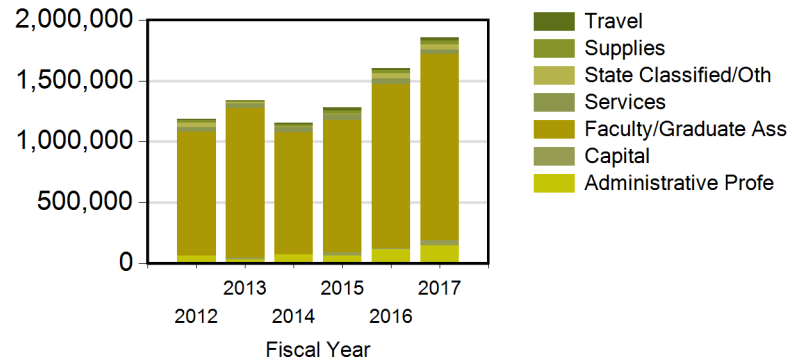
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,018,114	1,230,592	1,005,424	1,090,440	1,349,830	1,532,997
Administrative Professionals	62,297	29,706	72,340	62,401	115,481	147,625
State Classified/Other	37,527	9,717	6,600	4,302	40,767	44,029
Travel	7,282	7,133	12,134	24,067	11,822	29,845
Supplies	22,938	12,720	18,029	26,053	29,034	28,884
Services	36,642	37,758	38,030	48,209	47,086	36,915
Capital	0	13,900	0	25,529	8,172	39,216
Total	1,184,800	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510

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, 2017

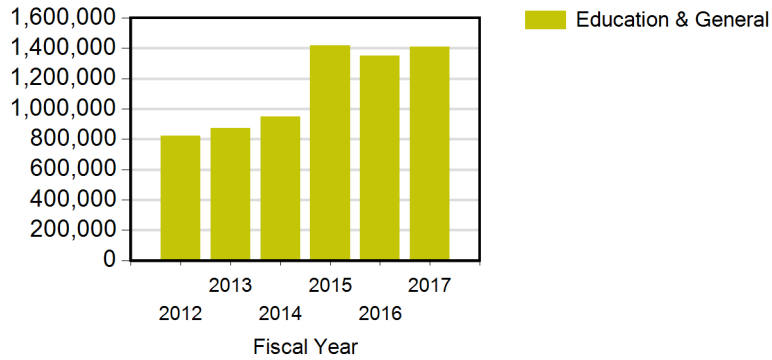
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	821,316	873,659	949,677	1,418,961	1,350,972	1,408,168
Total	821,316	873,659	949,677	1,418,961	1,350,972	1,408,168

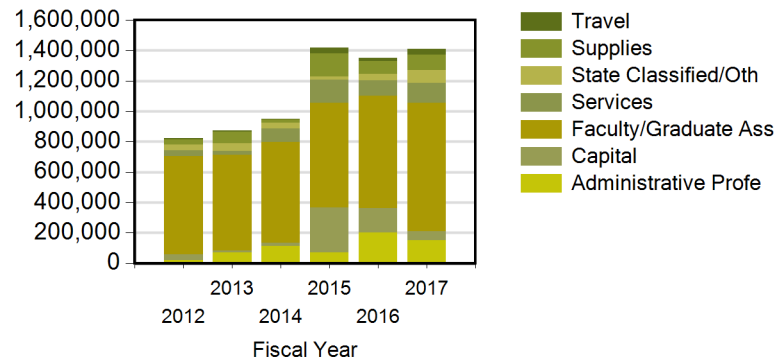
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	646,542	632,697	660,994	685,039	735,889	845,829
Administrative Professionals	20,937	70,451	112,684	68,476	199,457	151,128
State Classified/Other	39,209	49,765	36,661	20,773	45,170	85,678
Travel	8,886	10,097	2,249	39,954	21,417	35,234
Supplies	31,838	76,170	24,441	150,643	83,545	100,831
Services	38,818	22,954	89,695	154,342	101,481	132,537
Capital	35,086	11,526	22,952	299,735	164,013	56,930
Total	821,316	873,659	949,677	1,418,961	1,350,972	1,408,168

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, 2017

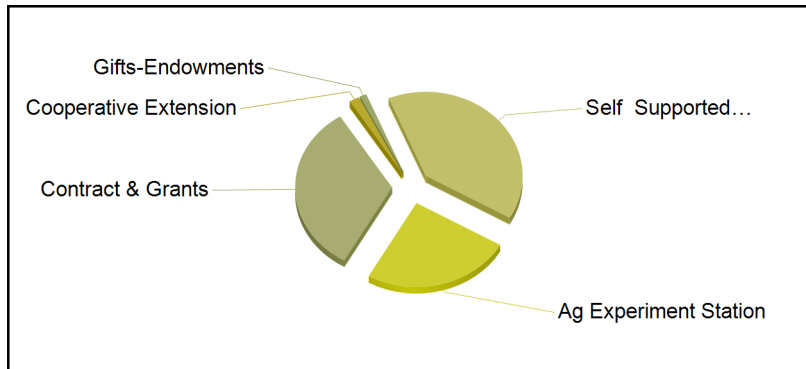
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	3,321,034	33%
Ag Experiment Station	2,516,744	25%
Cooperative Extension	167,030	2%
Self Supported Operations	4,007,950	40%
Gifts-Endowments	109,457	1%
Total	10,122,214	100%

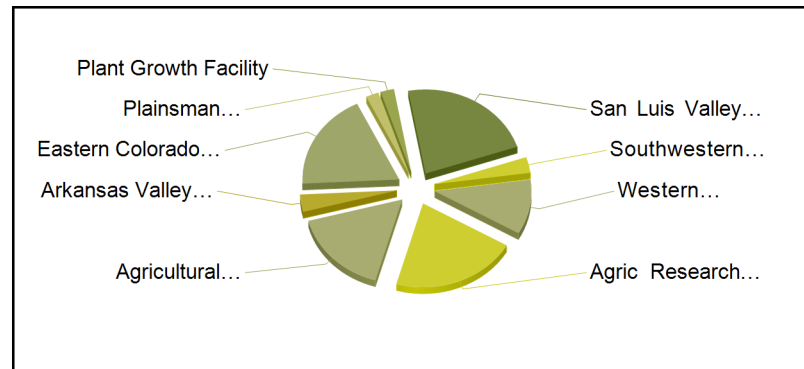
Expenditures By Department

	2017	% of Total
Agricultural Experiment Station	1,665,731	16%
Agric Research Development + Educ Center	2,138,051	21%
Plant Growth Facility	225,030	2%
Arkansas Valley Research Center	334,495	3%
Eastern Colorado Research Center	1,884,008	19%
San Luis Valley Research Center	2,293,013	23%
Plainsman Research Center	213,596	2%
Western Colorado Research Center	1,063,902	11%
Southwestern Colorado Research Center	304,388	3%
Total	10,122,214	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2017

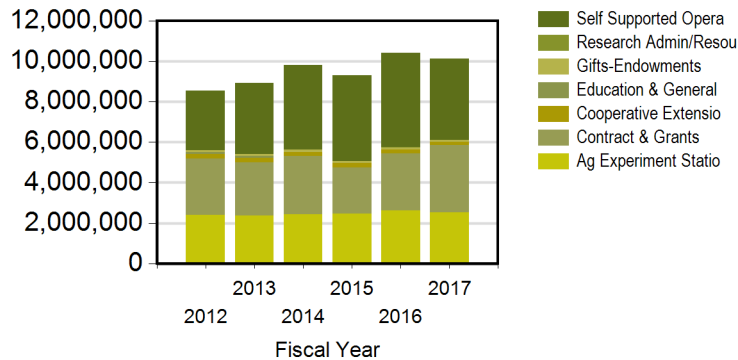
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	2,798,027	2,640,220	2,867,578	2,293,984	2,824,111	3,321,034
Research Admin/Resources for Scholarly Programs	0	0	0	0	3,215	0
Education & General	90,000	90,200	0	0	0	0
Ag Experiment Station	2,403,622	2,370,880	2,436,737	2,448,425	2,607,341	2,516,744
Cooperative Extension	197,930	200,761	203,425	211,533	194,467	167,030
Self Supported Operations	2,939,413	3,487,332	4,170,230	4,228,867	4,674,199	4,007,950
Gifts-Endowments	111,871	121,401	127,281	108,632	126,551	109,457
Total	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214

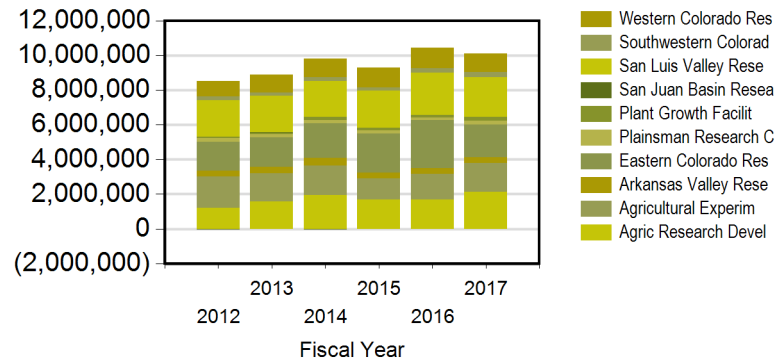
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Agricultural Experiment Station	1,835,734	1,625,704	1,708,324	1,207,953	1,473,532	1,665,731
Agric Research Development + Educ Center	1,193,908	1,573,571	1,950,273	1,684,181	1,687,818	2,138,051
Plant Growth Facility	73,136	83,594	182,068	148,273	173,302	225,030
Arkansas Valley Research Center	326,208	355,811	437,837	336,547	321,668	334,495
Eastern Colorado Research Center	1,670,137	1,734,361	1,997,252	2,281,921	2,768,512	1,884,008
San Juan Basin Research Center	-274	29,427	-75	0	0	0
San Luis Valley Research Center	2,128,449	2,100,988	2,085,245	2,113,485	2,423,202	2,293,013
Plainsman Research Center	203,281	169,184	175,559	185,013	157,236	213,596
Western Colorado Research Center	901,723	1,049,490	1,064,183	1,127,398	1,158,156	1,063,902
Southwestern Colorado Research Center	208,562	188,664	204,586	206,671	266,457	304,388
Total	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,824,111	3,321,034	18%	2,684,784	24%
Research Admin/Resources for Scholarly Programs	3,215	0	0%	3,215	0%
Ag Experiment Station	2,607,341	2,516,744	-3%	2,453,401	3%
Cooperative Extension	194,467	167,030	-14%	201,623	-17%
Self Supported Operations	4,674,199	4,007,950	-14%	3,900,008	3%
Gifts-Endowments	126,551	109,457	-14%	119,147	-8%
Total	10,429,884	10,122,214	-3%	9,362,179	8%

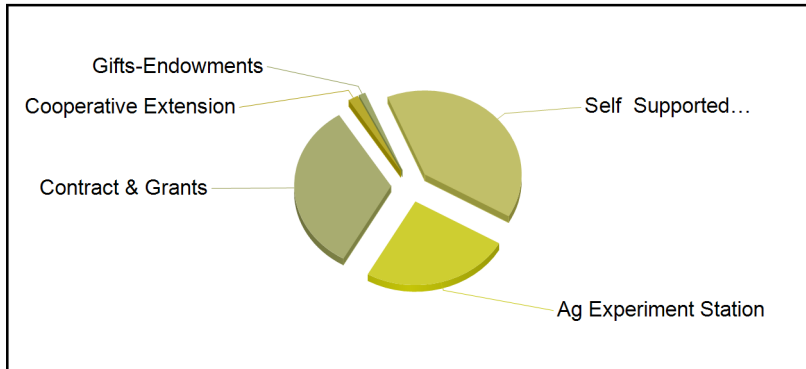
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	1,473,532	1,665,731	13%	1,570,250	6%
Agric Research Development + Educ Center	1,687,818	2,138,051	27%	1,617,950	32%
Plant Growth Facility	173,302	225,030	30%	132,074	70%
Arkansas Valley Research Center	321,668	334,495	4%	355,614	-6%
Eastern Colorado Research Center	2,768,512	1,884,008	-32%	2,090,437	-10%
San Juan Basin Research Center	0	0	0%	9,693	0%
San Luis Valley Research Center	2,423,202	2,293,013	-5%	2,170,274	6%
Plainsman Research Center	157,236	213,596	36%	178,054	20%
Western Colorado Research Center	1,158,156	1,063,902	-8%	1,060,190	0%
Southwestern Colorado Research Center	266,457	304,388	14%	214,988	42%
Total	10,429,884	10,122,214	-3%	9,399,524	8%

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

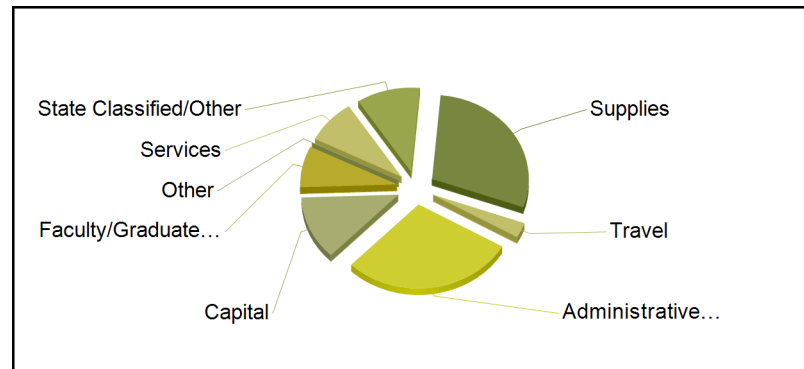
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	3,321,034	33%
Ag Experiment Station	2,516,744	25%
Cooperative Extension	167,030	2%
Self Supported Operations	4,007,950	40%
Gifts-Endowments	109,457	1%
Total	10,122,214	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	801,846	8%
Administrative Professionals	2,926,608	29%
State Classified/Other	1,069,216	11%
Travel	290,481	3%
Supplies	2,941,607	29%
Services	848,315	8%
Capital	1,235,977	12%
Other	8,163	0%
Total	10,122,214	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

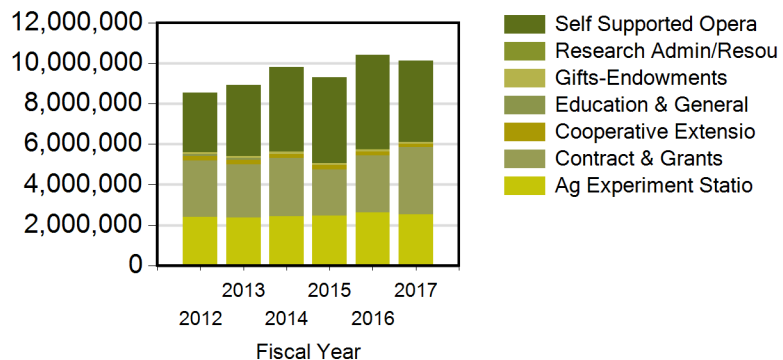


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2017

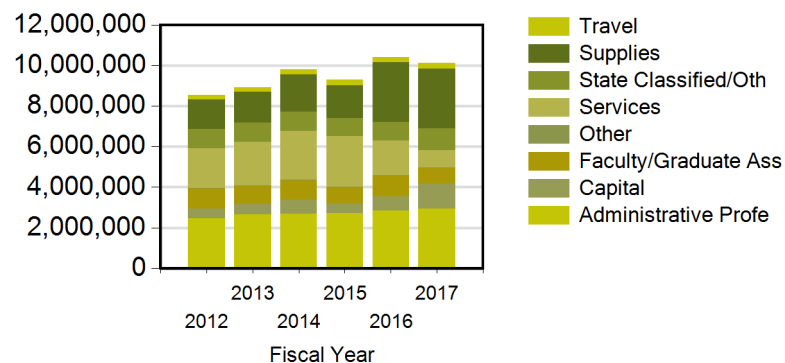
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	2,798,027	2,640,220	2,867,578	2,293,984	2,824,111	3,321,034
Research Admin/Resources for Scholarly Programs	0	0	0	0	3,215	0
Education & General	90,000	90,200	0	0	0	0
Ag Experiment Station	2,403,622	2,370,880	2,436,737	2,448,425	2,607,341	2,516,744
Cooperative Extension	197,930	200,761	203,425	211,533	194,467	167,030
Self Supported Operations	2,939,413	3,487,332	4,170,230	4,228,867	4,674,199	4,007,950
Gifts-Endowments	111,871	121,401	127,281	108,632	126,551	109,457
Total	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	988,455	930,323	974,873	795,409	1,046,671	801,846
Administrative Professionals	2,469,590	2,649,590	2,670,724	2,706,536	2,849,250	2,926,608
State Classified/Other	962,187	949,102	949,188	877,690	928,764	1,069,216
Travel	227,779	214,326	238,319	283,722	272,025	290,481
Supplies	1,444,600	1,524,700	1,838,629	1,599,900	2,927,497	2,941,607
Services	1,971,149	2,132,956	2,411,285	2,523,426	1,710,119	848,315
Capital	477,094	506,004	707,248	495,659	688,422	1,235,977
Other	9	3,794	14,985	9,099	7,135	8,163
Total	8,540,864	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	2,824,111	3,321,034	18%	2,684,784	24%
Research Admin/Resources for Scholarly Programs	3,215	0	0%	3,215	0%
Ag Experiment Station	2,607,341	2,516,744	-3%	2,453,401	3%
Cooperative Extension	194,467	167,030	-14%	201,623	-17%
Self Supported Operations	4,674,199	4,007,950	-14%	3,900,008	3%
Gifts-Endowments	126,551	109,457	-14%	119,147	-8%
Total	10,429,884	10,122,214	-3%	9,362,179	8%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,046,671	801,846	-23%	947,146	-15%
Administrative Professionals	2,849,250	2,926,608	3%	2,669,138	10%
State Classified/Other	928,764	1,069,216	15%	933,386	15%
Travel	272,025	290,481	7%	247,234	17%
Supplies	2,927,497	2,941,607	0%	1,867,065	58%
Services	1,710,119	848,315	-50%	2,149,787	-61%
Capital	688,422	1,235,977	80%	574,885	115%
Other	7,135	8,163	14%	7,004	17%
Total	10,429,884	10,122,214	-3%	9,395,647	8%

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

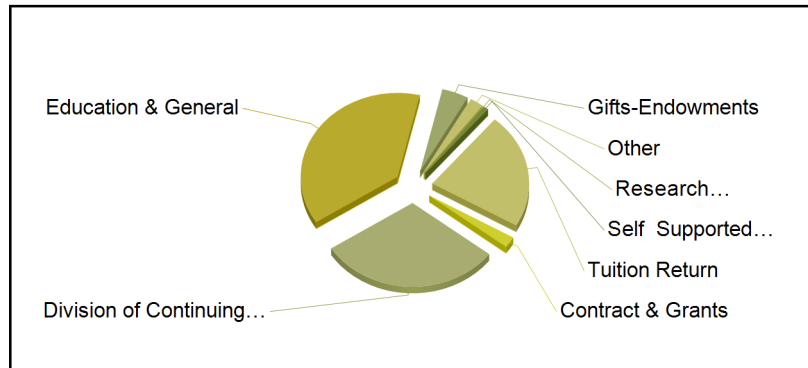
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	678,784	2%
Research Admin/Resources for Scholarly Programs	27,160	0%
Education & General	12,199,995	38%
Tuition Return	7,160,340	22%
Division of Continuing Education	9,825,620	30%
Self Supported Operations	236,756	1%
Gifts-Endowments	1,425,254	4%
Other	722,668	2%
Total	32,276,576	100%

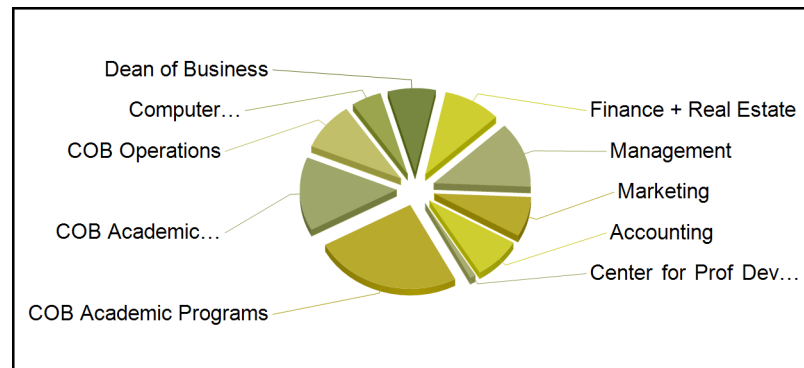
Expenditures By Department

	2017	% of Total
Dean of Business	2,550,176	8%
COB Operations	2,971,240	9%
COB Academic Support	4,572,662	14%
COB Academic Programs	8,010,593	25%
Accounting	2,578,703	8%
Finance + Real Estate	3,107,457	10%
Management	4,084,458	13%
Center for Prof Dev + Business Research	311,731	1%
Computer Information Systems	1,614,212	5%
Marketing	2,475,343	8%
Total	32,276,576	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

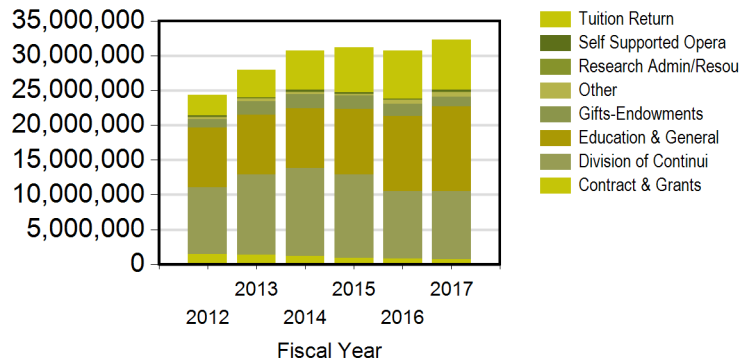


Colorado State University
College of Business
Fiscal Year Ended June 30, 2017

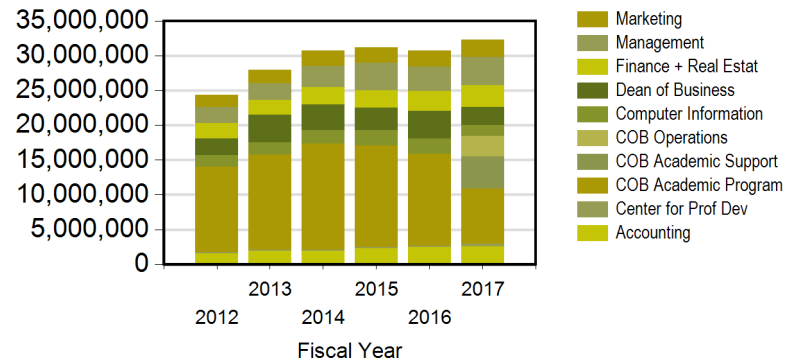
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	1,478,029	1,355,518	1,206,802	860,126	830,181	678,784
Research Admin/Resources for Scholarly Programs	16,852	11,424	6,345	20,184	66,363	27,160
Education & General	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995
Tuition Return	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340
Division of Continuing Education	9,602,899	11,589,371	12,603,070	12,009,851	9,692,101	9,825,620
Self Supported Operations	158,536	66,399	219,497	205,858	114,104	236,756
Gifts-Endowments	1,202,596	1,890,907	2,025,830	1,909,607	1,717,756	1,425,254
Other	376,275	509,216	429,365	295,811	576,195	722,668
Total	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576

Expenditures By Department	2012	2013	2014	2015	2016	2017
Dean of Business	2,462,390	4,025,957	3,661,706	3,309,604	3,967,052	2,550,176
COB Operations	0	0	0	0	0	2,971,240
COB Academic Support	0	0	0	0	0	4,572,662
COB Academic Programs	12,274,797	13,633,680	15,213,204	14,608,310	13,227,891	8,010,593
Accounting	1,532,957	1,883,369	1,907,112	2,299,548	2,423,427	2,578,703
Finance + Real Estate	2,139,085	2,131,643	2,532,571	2,473,662	2,879,865	3,107,457
Management	2,356,422	2,365,068	3,062,138	3,913,320	3,474,311	4,084,458
Center for Prof Dev + Business Research	204,858	236,629	203,093	166,486	249,379	311,731
Computer Information Systems	1,644,789	1,732,769	1,997,941	2,183,439	2,204,030	1,614,212
Marketing	1,780,648	1,983,481	2,164,595	2,244,689	2,310,409	2,475,343
Total	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Business
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	830,181	678,784	-18%	1,146,131	-41%
Research Admin/Resources for Scholarly Programs	66,363	27,160	-59%	24,234	12%
Education & General	10,841,657	12,199,995	13%	9,206,151	33%
Tuition Return	6,898,006	7,160,340	4%	5,197,699	38%
Division of Continuing Education	9,692,101	9,825,620	1%	11,099,458	-11%
Self Supported Operations	114,104	236,756	107%	152,879	55%
Gifts-Endowments	1,717,756	1,425,254	-17%	1,749,339	-19%
Other	576,195	722,668	25%	437,373	65%
Total	30,736,363	32,276,576	5%	29,013,264	11%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Business	3,967,052	2,550,176	-36%	3,485,342	-27%
COB Operations	0	2,971,240	0%	0	0%
COB Academic Support	0	4,572,662	0%	0	0%
COB Academic Programs	13,227,891	8,010,593	-39%	13,791,577	-42%
Accounting	2,423,427	2,578,703	6%	2,009,282	28%
Finance + Real Estate	2,879,865	3,107,457	8%	2,431,365	28%
Management	3,474,311	4,084,458	18%	3,034,252	35%
Center for Prof Dev + Business Research	249,379	311,731	25%	212,089	47%
Computer Information Systems	2,204,030	1,614,212	-27%	1,952,593	-17%
Marketing	2,310,409	2,475,343	7%	2,096,764	18%
Total	30,736,363	32,276,576	5%	29,013,264	11%

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

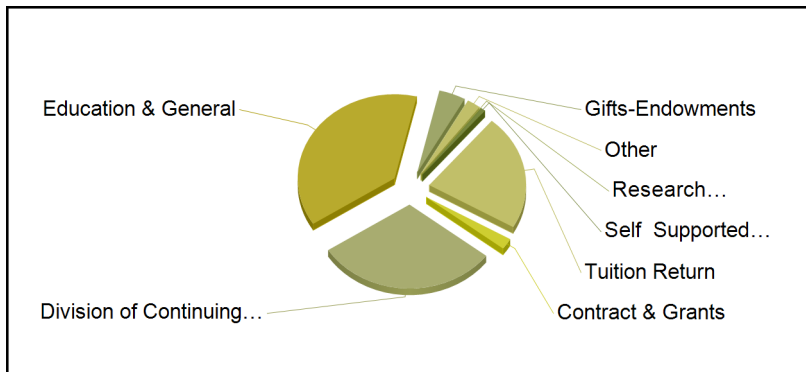
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	678,784	2%
Research Admin/Resources for Scholarly Programs	27,160	0%
Education & General	12,199,995	38%
Tuition Return	7,160,340	22%
Division of Continuing Education	9,825,620	30%
Self Supported Operations	236,756	1%
Gifts-Endowments	1,425,254	4%
Other	722,668	2%
Total	32,276,576	100%

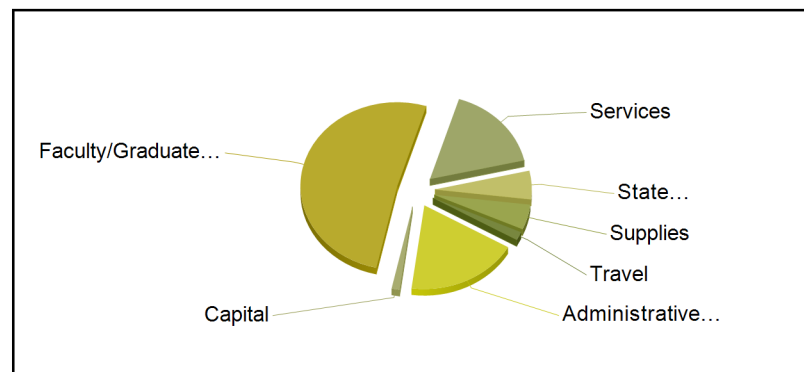
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	16,586,658	51%
Administrative Professionals	6,063,647	19%
State Classified/Other	1,771,730	5%
Travel	518,517	2%
Supplies	1,560,130	5%
Services	5,342,011	17%
Capital	433,884	1%
Total	32,276,576	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

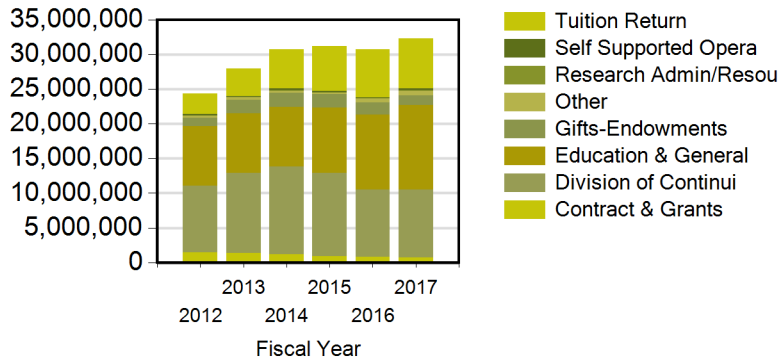


Colorado State University
College of Business
Fiscal Year Ended June 30, 2017

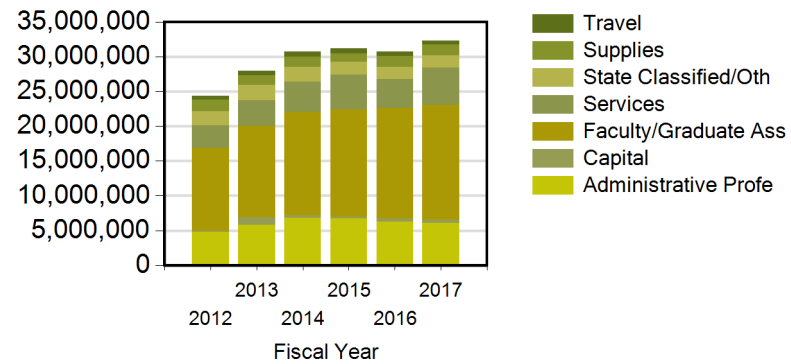
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	1,478,029	1,355,518	1,206,802	860,126	830,181	678,784
Research Admin/Resources for Scholarly Programs	16,852	11,424	6,345	20,184	66,363	27,160
Education & General	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995
Tuition Return	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340
Division of Continuing Education	9,602,899	11,589,371	12,603,070	12,009,851	9,692,101	9,825,620
Self Supported Operations	158,536	66,399	219,497	205,858	114,104	236,756
Gifts-Endowments	1,202,596	1,890,907	2,025,830	1,909,607	1,717,756	1,425,254
Other	376,275	509,216	429,365	295,811	576,195	722,668
Total	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	12,002,700	13,126,171	14,829,185	15,491,209	15,870,362	16,586,658
Administrative Professionals	4,780,324	5,781,091	6,830,197	6,755,650	6,274,509	6,063,647
State Classified/Other	2,033,085	2,232,699	2,190,959	1,825,425	1,748,989	1,771,730
Travel	589,196	624,203	715,755	689,730	630,775	518,517
Supplies	1,644,636	1,394,678	1,460,112	1,228,645	1,563,149	1,560,130
Services	3,201,352	3,719,728	4,338,769	4,986,192	4,173,885	5,342,011
Capital	144,652	1,114,024	377,383	222,206	474,692	433,884
Total	24,395,945	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	830,181	678,784	-18%	1,146,131	-41%
Research Admin/Resources for Scholarly Programs	66,363	27,160	-59%	24,234	12%
Education & General	10,841,657	12,199,995	13%	9,206,151	33%
Tuition Return	6,898,006	7,160,340	4%	5,197,699	38%
Division of Continuing Education	9,692,101	9,825,620	1%	11,099,458	-11%
Self Supported Operations	114,104	236,756	107%	152,879	55%
Gifts-Endowments	1,717,756	1,425,254	-17%	1,749,339	-19%
Other	576,195	722,668	25%	437,373	65%
Total	30,736,363	32,276,576	5%	29,013,264	11%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,870,362	16,586,658	5%	14,263,925	16%
Administrative Professionals	6,274,509	6,063,647	-3%	6,084,354	0%
State Classified/Other	1,748,989	1,771,730	1%	2,006,232	-12%
Travel	630,775	518,517	-18%	649,932	-20%
Supplies	1,563,149	1,560,130	0%	1,458,244	7%
Services	4,173,885	5,342,011	28%	4,083,985	31%
Capital	474,692	433,884	-9%	466,592	-7%
Total	30,736,363	32,276,576	5%	29,013,264	11%

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

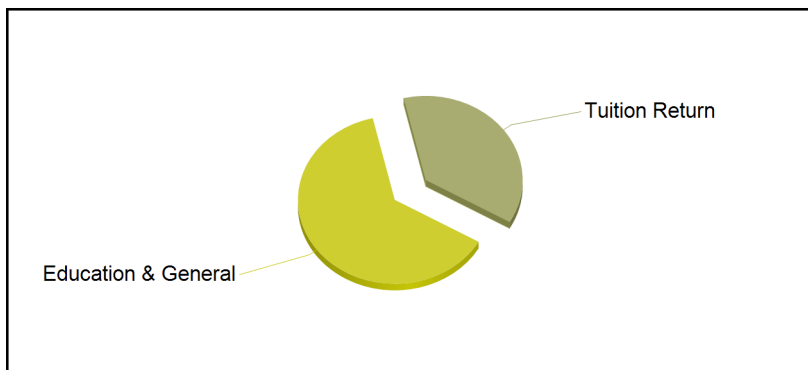
Funding Sources of Expenditures

	2017	% of Total
Education & General	12,199,995	63%
Tuition Return	7,160,340	37%
Total	19,360,334	100%

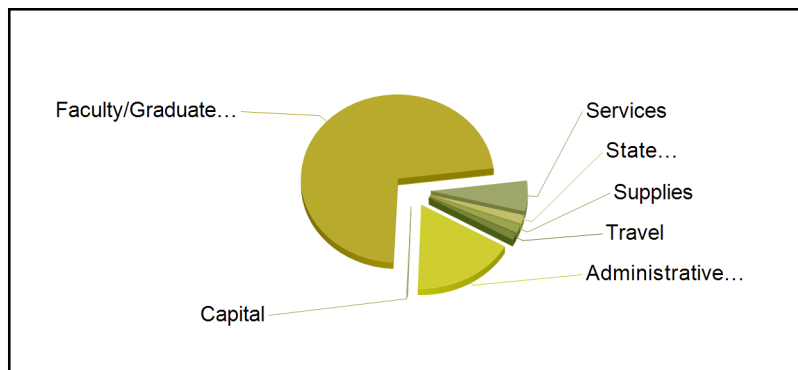
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	13,994,141	72%
Administrative Professionals	3,336,401	17%
State Classified/Other	318,010	2%
Travel	241,394	1%
Supplies	297,414	2%
Services	1,136,970	6%
Capital	36,004	0%
Total	19,360,334	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

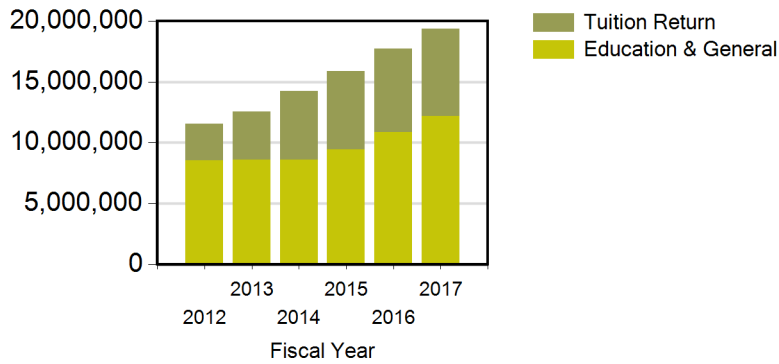


Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2017

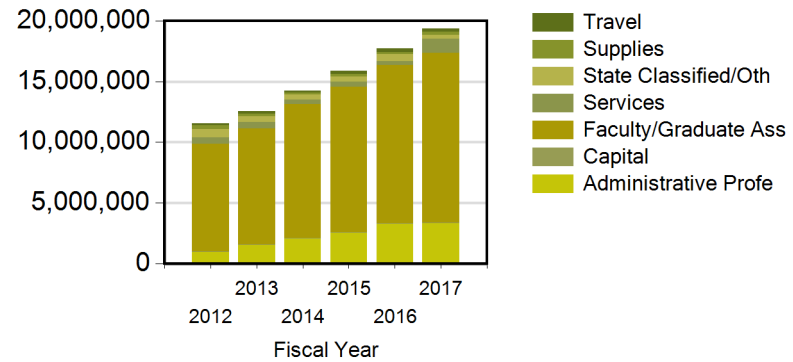
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	8,562,041	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995
Tuition Return	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340
Total	11,560,757	12,569,760	14,251,450	15,897,620	17,739,662	19,360,334

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	8,850,386	9,584,484	11,031,201	11,967,394	13,016,819	13,994,141
Administrative Professionals	979,478	1,534,719	2,098,831	2,569,920	3,318,528	3,336,401
State Classified/Other	688,829	498,268	423,032	428,762	566,874	318,010
Travel	189,347	232,920	151,852	286,854	303,807	241,394
Supplies	282,628	192,235	163,244	186,774	175,477	297,414
Services	565,676	520,439	370,130	440,099	357,677	1,136,970
Capital	4,413	6,695	13,161	17,818	479	36,004
Total	11,560,757	12,569,760	14,251,450	15,897,620	17,739,662	19,360,334

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,841,657	12,199,995	13%	9,206,151	33%
Tuition Return	6,898,006	7,160,340	4%	5,197,699	38%
Total	17,739,662	19,360,334	9%	14,403,850	34%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	13,016,819	13,994,141	8%	10,890,057	29%
Administrative Professionals	3,318,528	3,336,401	1%	2,100,295	59%
State Classified/Other	566,874	318,010	-44%	521,153	-39%
Travel	303,807	241,394	-21%	232,956	4%
Supplies	175,477	297,414	69%	200,071	49%
Services	357,677	1,136,970	218%	450,804	152%
Capital	479	36,004	7409%	8,513	323%
Total	17,739,662	19,360,334	9%	14,403,850	34%

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, 2017

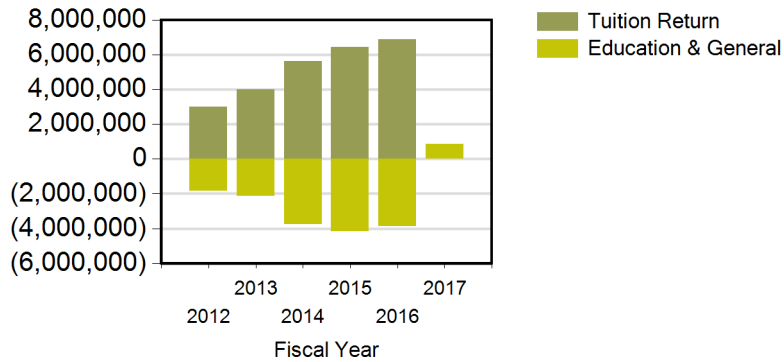
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	-1,823,745	-2,136,928	-3,750,448	-4,178,503	-3,878,832	849,158
Tuition Return	2,998,717	4,002,724	5,648,193	6,440,856	6,898,006	0
Total	1,174,972	1,865,797	1,897,745	2,262,353	3,019,173	849,158

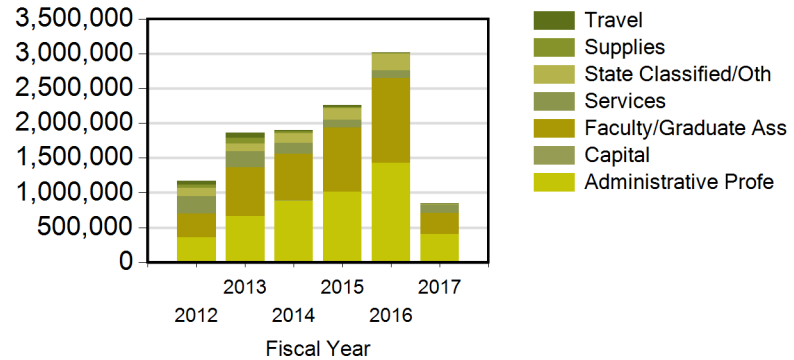
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	344,262	698,033	663,607	927,653	1,227,199	299,336
Administrative Professionals	359,245	666,081	882,394	1,009,062	1,425,600	405,243
State Classified/Other	126,224	104,398	138,665	164,688	237,445	1,000
Travel	58,684	77,631	15,795	32,337	11,393	5,760
Supplies	44,263	84,877	25,894	12,779	8,477	10,081
Services	242,293	234,776	159,067	115,833	109,059	127,738
Capital	0	0	12,322	0	0	0
Total	1,174,972	1,865,797	1,897,745	2,262,353	3,019,173	849,158

Historical Funding Sources of Expenditures



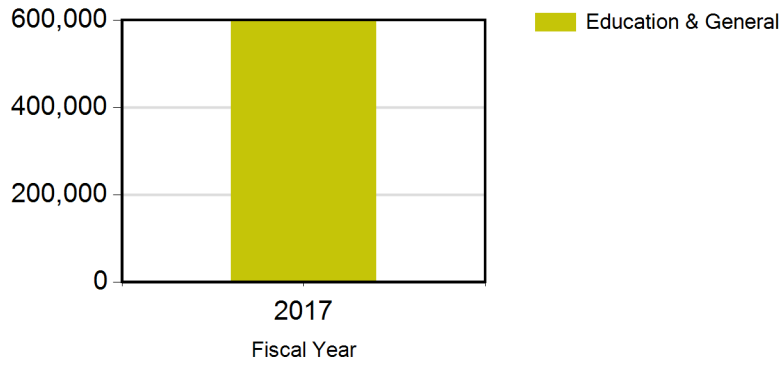
Historical Expenditures by Category



Funding Sources of Expenditures		2017
Education & General		599,062
Total		599,062

Expenditures By Category		2017
Administrative Professionals		584,808
Supplies		4,709
Services		9,545
Total		599,062

Historical Funding Sources of Expenditures



Historical Expenditures by Category



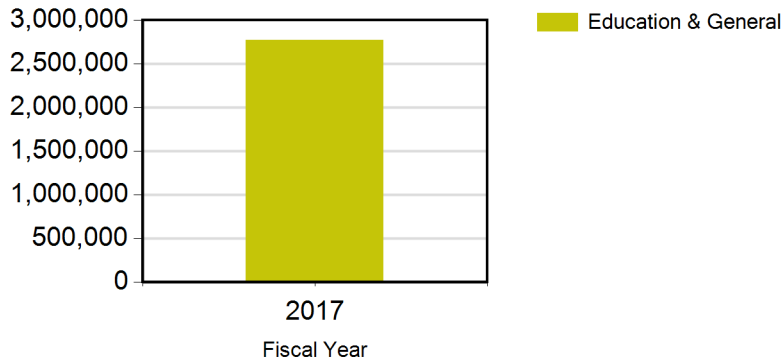
Funding Sources of Expenditures

	2017
Education & General	2,769,369
Total	2,769,369

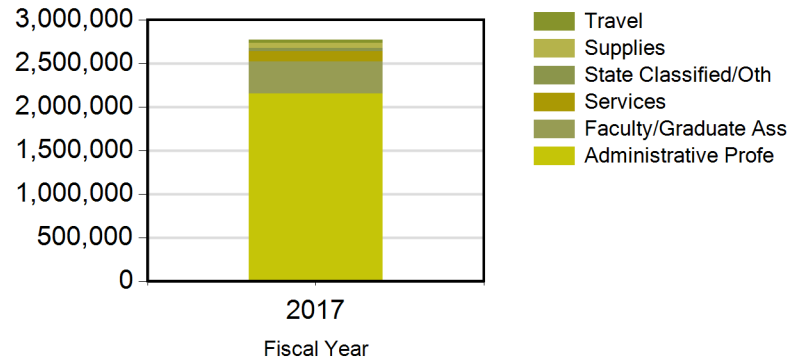
Expenditures By Category

	2017
Faculty/Graduate Assistants	367,415
Administrative Professionals	2,150,728
State Classified/Other	40,735
Travel	36,723
Supplies	54,767
Services	119,002
Total	2,769,369

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, 2017

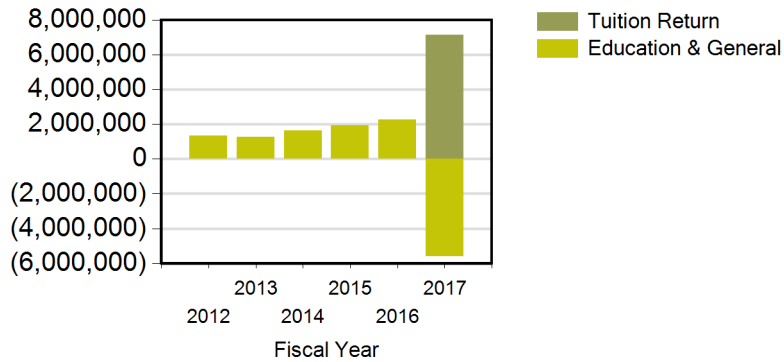
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852	-5,596,408
Tuition Return	0	0	0	0	0	7,160,340
Total	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852	1,563,931

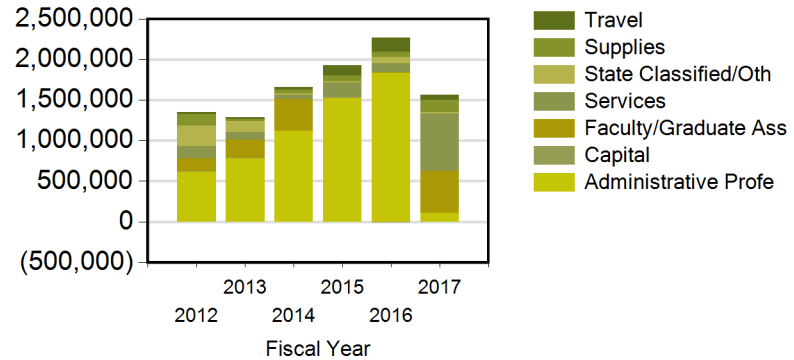
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	155,082	227,814	386,304	0	1,004	512,909
Administrative Professionals	618,858	778,638	1,123,737	1,522,741	1,844,704	108,461
State Classified/Other	253,226	133,968	21,061	13,330	75,214	19,571
Travel	23,657	25,882	30,817	130,319	174,668	61,570
Supplies	143,811	18,742	44,361	71,266	65,896	148,480
Services	154,766	94,961	51,583	176,981	111,667	712,940
Capital	4,413	6,695	0	17,000	-1,300	0
Total	1,353,814	1,286,700	1,657,863	1,931,638	2,271,852	1,563,931

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1271 - Accounting
 Fiscal Year Ended June 30, 2017

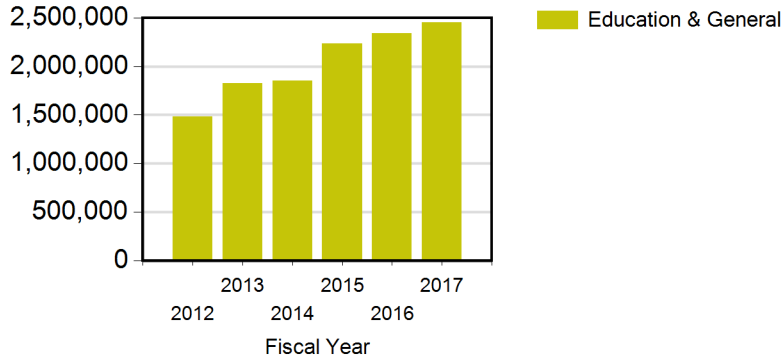
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659
Total	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659

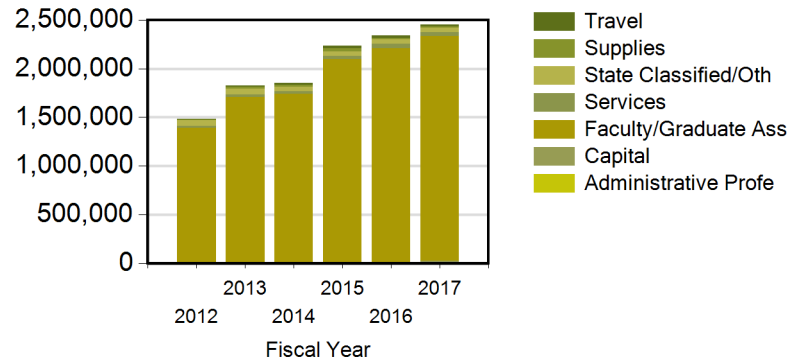
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,391,976	1,707,510	1,741,646	2,089,561	2,212,789	2,308,634
Administrative Professionals	0	0	0	7,500	0	0
State Classified/Other	54,237	56,894	45,648	48,016	42,372	47,803
Travel	6,831	15,958	23,049	24,994	27,303	18,837
Supplies	10,278	22,018	18,316	31,186	12,969	14,610
Services	21,984	26,124	25,285	33,001	44,336	39,514
Capital	0	0	0	0	0	26,261
Total	1,485,307	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659

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, 2017

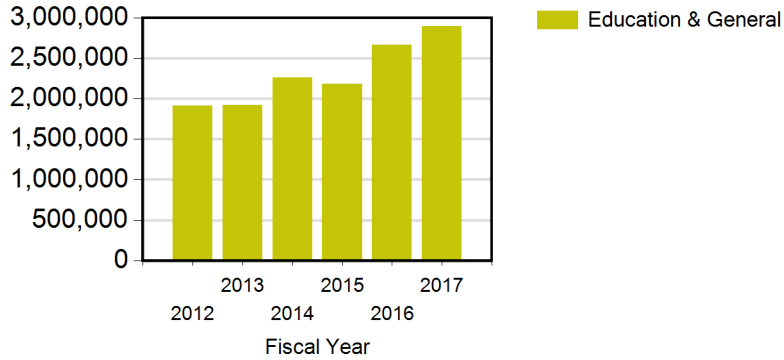
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548
Total	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548

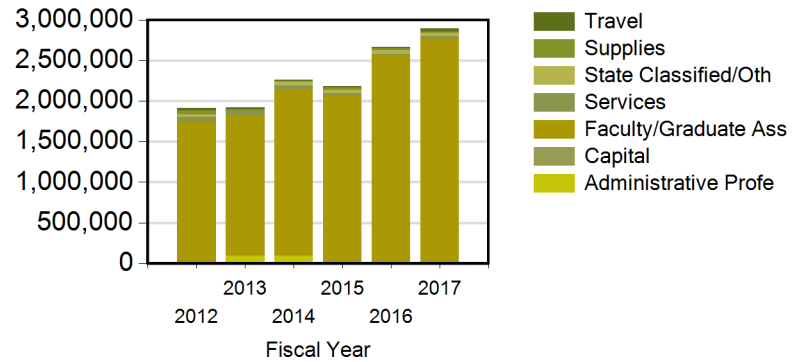
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,742,258	1,729,994	2,049,217	2,067,736	2,562,465	2,766,857
Administrative Professionals	0	90,000	92,700	0	0	0
State Classified/Other	33,520	0	40,841	41,208	42,036	36,920
Travel	29,180	29,369	13,581	22,805	18,362	40,583
Supplies	48,853	12,352	10,844	27,907	27,272	14,753
Services	61,979	62,961	53,318	27,760	20,007	36,069
Capital	0	0	0	0	0	2,366
Total	1,915,789	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1275 - Management
 Fiscal Year Ended June 30, 2017

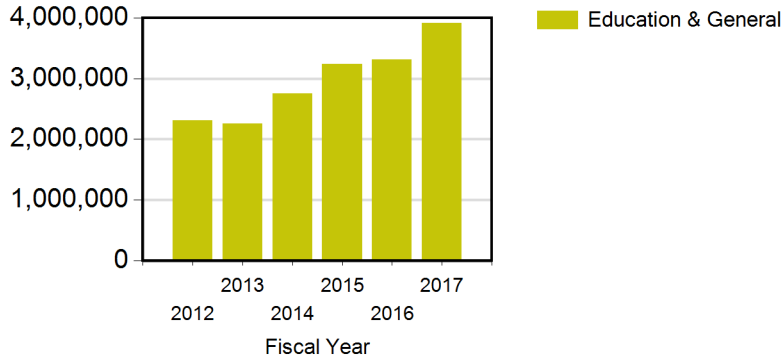
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193
Total	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193

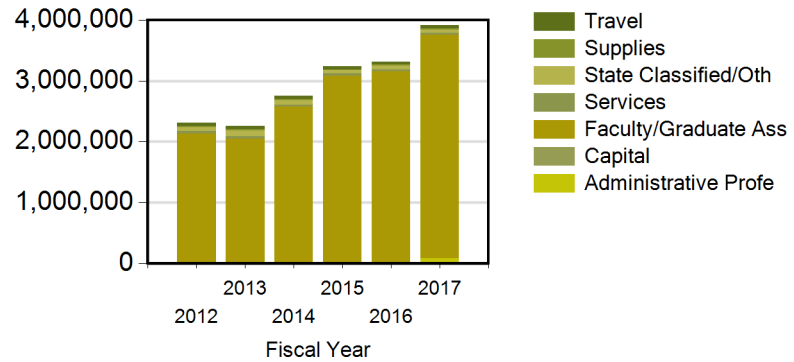
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,130,379	2,046,484	2,574,666	3,071,534	3,139,803	3,674,789
Administrative Professionals	0	0	0	10,709	12,000	82,029
State Classified/Other	64,247	98,198	69,935	54,996	60,704	53,785
Travel	49,697	51,151	46,171	46,384	49,267	55,916
Supplies	19,546	21,092	27,334	16,957	21,886	20,407
Services	44,017	40,082	30,551	35,609	31,602	33,267
Capital	0	0	839	818	1,779	0
Total	2,307,886	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193

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, 2017

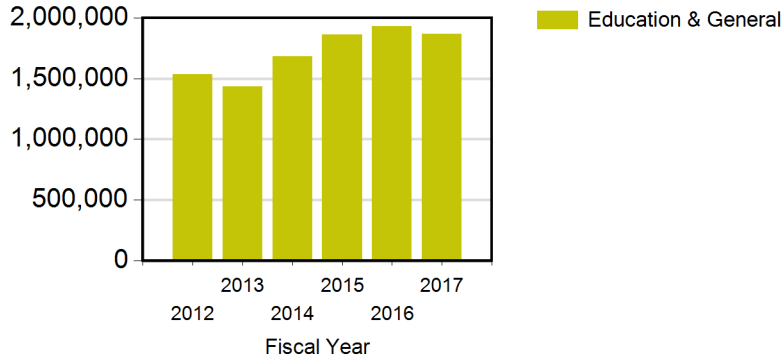
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062
Total	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062

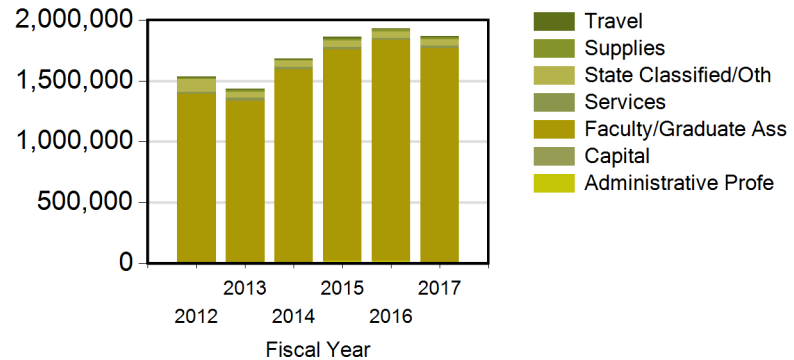
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,393,595	1,335,657	1,595,276	1,739,435	1,817,554	1,758,943
Administrative Professionals	1,375	0	0	19,908	18,681	0
State Classified/Other	106,568	49,630	52,593	55,800	57,156	57,156
Travel	10,295	7,190	8,679	14,628	1,645	8,954
Supplies	9,508	15,834	8,715	13,126	20,044	13,492
Services	13,562	25,235	17,986	18,237	13,826	20,139
Capital	0	0	0	0	0	7,377
Total	1,534,904	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062

Historical Funding Sources of Expenditures



Historical Expenditures by Category



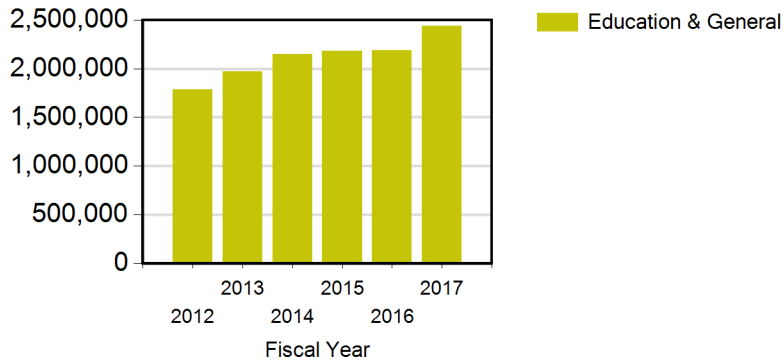
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352
Total	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352

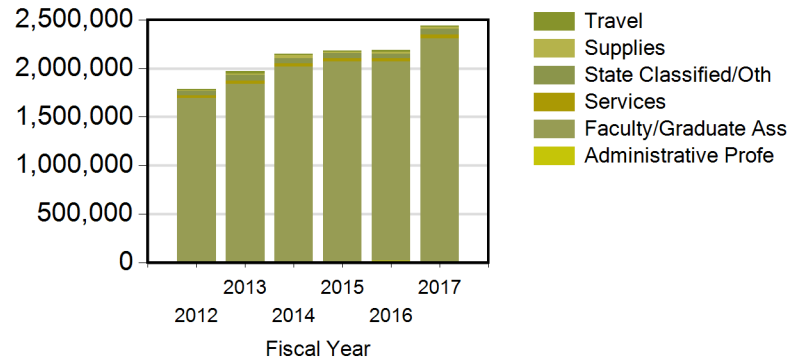
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,692,834	1,838,993	2,020,484	2,071,475	2,056,005	2,305,258
Administrative Professionals	0	0	0	0	17,543	5,133
State Classified/Other	50,806	55,180	54,289	50,724	51,948	61,041
Travel	11,001	25,739	13,760	15,387	21,169	13,053
Supplies	6,369	17,319	27,778	13,552	18,934	16,113
Services	27,074	36,300	32,340	32,678	27,181	38,755
Total	1,788,085	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352

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, 2017

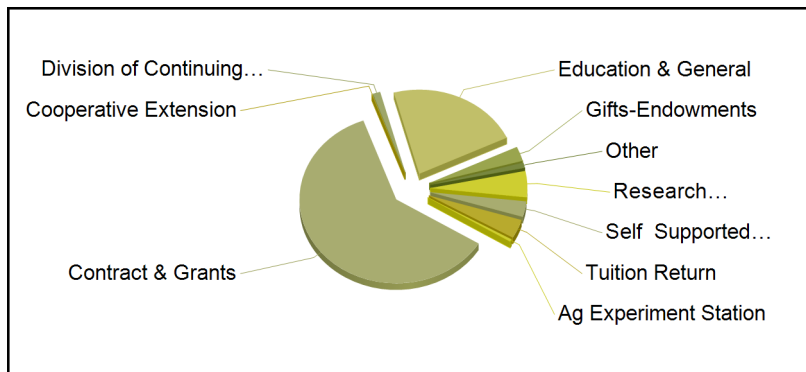
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	57,087,245	61%
Research Admin/Resources for Scholarly Programs	4,727,821	5%
Education & General	20,840,531	22%
Tuition Return	3,407,006	4%
Ag Experiment Station	443,391	0%
Cooperative Extension	84,627	0%
Division of Continuing Education	1,137,732	1%
Self Supported Operations	2,791,703	3%
Gifts-Endowments	2,617,115	3%
Other	951,272	1%
Total	94,088,442	100%

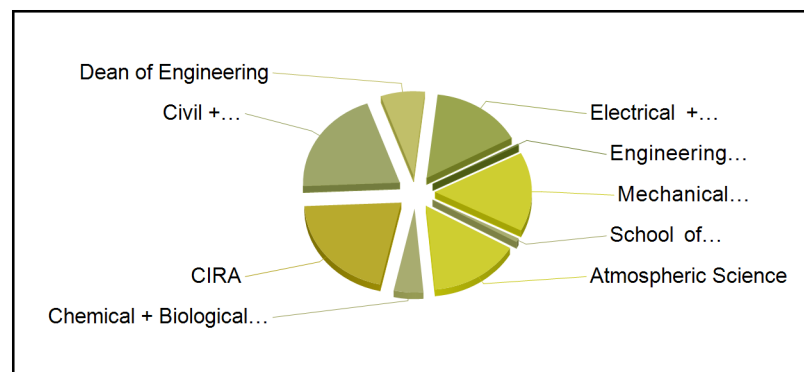
Expenditures By Department

	2017	% of Total
Dean of Engineering	6,854,193	7%
Engineering Research Center	280,659	0%
Chemical + Biological Engineering	4,653,464	5%
Atmospheric Science	14,299,369	15%
Civil + Environmental Engineering	19,014,220	20%
Electrical + Computer Engineering	14,335,359	15%
Mechanical Engineering	14,347,705	15%
CIRA	19,616,327	21%
School of Biomedical Engineering	687,146	1%
Total	94,088,442	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2017

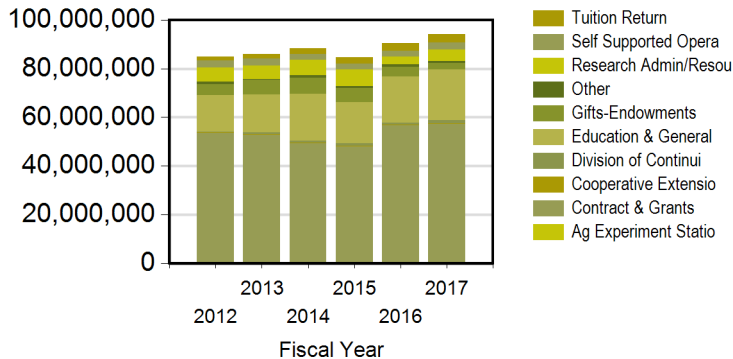
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	53,116,632	52,443,584	49,089,811	47,787,846	56,332,386	57,087,245
Research Admin/Resources for Scholarly Programs	5,920,072	5,465,857	6,261,852	6,921,839	3,192,226	4,727,821
Education & General	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531
Tuition Return	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006
Ag Experiment Station	470,105	468,040	473,105	400,673	472,215	443,391
Cooperative Extension	76,038	82,979	82,534	84,277	87,503	84,627
Division of Continuing Education	333,315	787,105	750,283	1,032,866	741,794	1,137,732
Self Supported Operations	2,943,979	2,922,100	2,308,736	2,234,475	2,535,508	2,791,703
Gifts-Endowments	4,520,690	6,317,888	6,522,671	5,751,160	3,857,555	2,617,115
Other	1,077,584	122,531	1,141,345	821,887	1,014,444	951,272
Total	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442

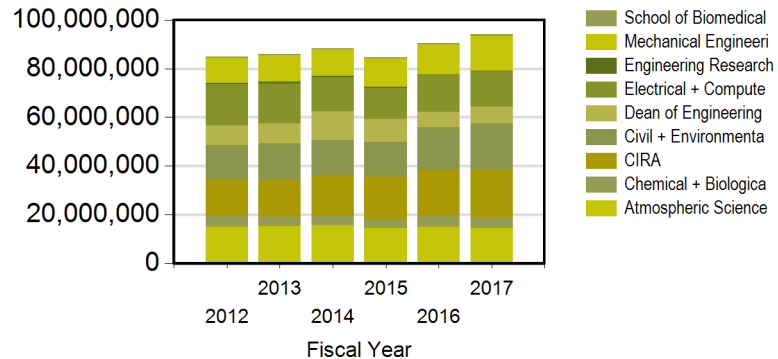
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Dean of Engineering	8,250,276	8,207,828	11,915,102	9,535,046	6,523,722	6,854,193
Engineering Research Center	762,545	575,547	613,284	467,099	369,603	280,659
Chemical + Biological Engineering	4,402,788	3,854,354	3,882,254	3,483,251	4,342,309	4,653,464
Atmospheric Science	15,028,570	15,225,780	15,505,070	14,535,641	15,021,537	14,299,369
Civil + Environmental Engineering	14,160,781	14,719,152	14,912,579	14,183,541	17,695,145	19,014,220
Electrical + Computer Engineering	16,766,645	16,526,367	13,898,042	12,734,750	14,928,519	14,335,359
Mechanical Engineering	10,230,101	10,996,019	10,722,069	11,714,220	12,317,217	14,347,705
CIRA	14,869,209	15,439,864	16,381,634	17,585,115	18,745,852	19,616,327
School of Biomedical Engineering	397,547	377,092	520,515	419,642	513,957	687,146
Total	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	56,332,386	57,087,245	1%	51,754,052	10%
Research Admin/Resources for Scholarly Programs	3,192,226	4,727,821	48%	5,552,369	-15%
Education & General	19,210,676	20,840,531	8%	17,215,387	21%
Tuition Return	3,013,553	3,407,006	13%	2,242,551	52%
Ag Experiment Station	472,215	443,391	-6%	456,827	-3%
Cooperative Extension	87,503	84,627	-3%	82,666	2%
Division of Continuing Education	741,794	1,137,732	53%	729,072	56%
Self Supported Operations	2,535,508	2,791,703	10%	2,588,960	8%
Gifts-Endowments	3,857,555	2,617,115	-32%	5,393,993	-51%
Other	1,014,444	951,272	-6%	835,558	14%
Total	90,457,859	94,088,442	4%	86,851,436	8%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Engineering	6,523,722	6,854,193	5%	8,886,395	-23%
Engineering Research Center	369,603	280,659	-24%	557,616	-50%
Chemical + Biological Engineering	4,342,309	4,653,464	7%	3,992,991	17%
Atmospheric Science	15,021,537	14,299,369	-5%	15,063,319	-5%
Civil + Environmental Engineering	17,695,145	19,014,220	7%	15,134,240	26%
Electrical + Computer Engineering	14,928,519	14,335,359	-4%	14,970,864	-4%
Mechanical Engineering	12,317,217	14,347,705	16%	11,195,925	28%
CIRA	18,745,852	19,616,327	5%	16,604,335	18%
School of Biomedical Engineering	513,957	687,146	34%	445,751	54%
Total	90,457,859	94,088,442	4%	86,851,436	8%

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

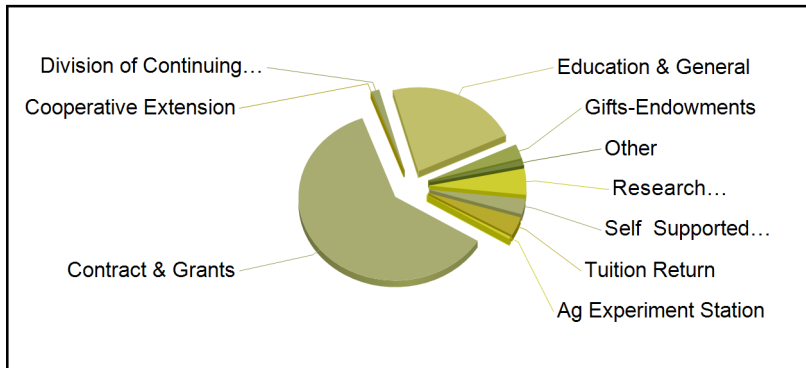
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	57,087,245	61%
Research Admin/Resources for Scholarly Programs	4,727,821	5%
Education & General	20,840,531	22%
Tuition Return	3,407,006	4%
Ag Experiment Station	443,391	0%
Cooperative Extension	84,627	0%
Division of Continuing Education	1,137,732	1%
Self Supported Operations	2,791,703	3%
Gifts-Endowments	2,617,115	3%
Other	951,272	1%
Total	94,088,442	100%

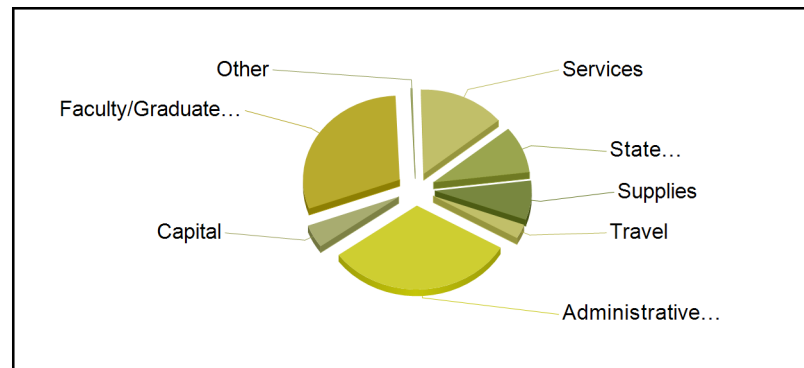
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	28,142,762	30%
Administrative Professionals	29,787,114	32%
State Classified/Other	8,490,807	9%
Travel	2,587,216	3%
Supplies	7,089,934	8%
Services	13,591,265	14%
Capital	4,141,567	4%
Other	257,775	0%
Total	94,088,442	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

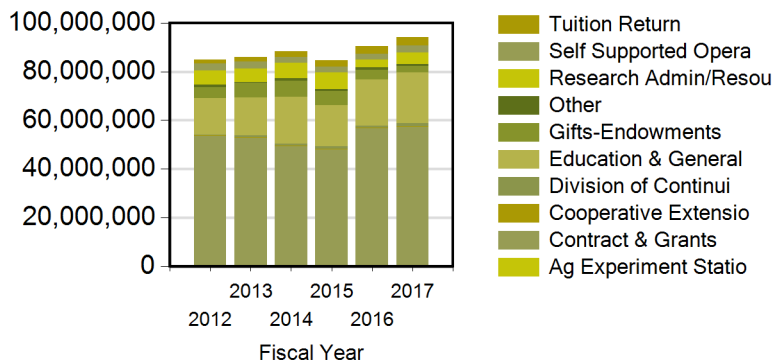


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2017

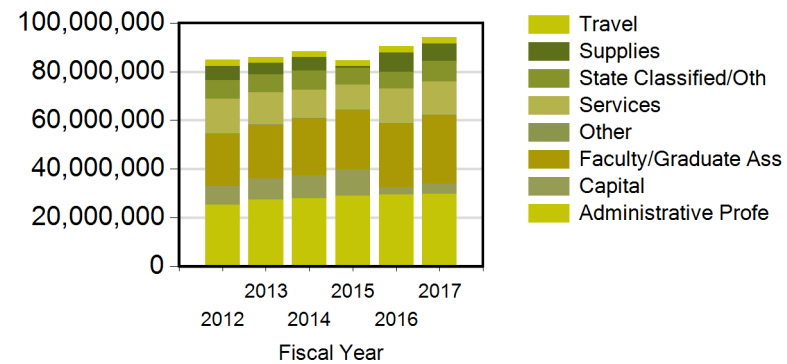
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	53,116,632	52,443,584	49,089,811	47,787,846	56,332,386	57,087,245
Research Admin/Resources for Scholarly Programs	5,920,072	5,465,857	6,261,852	6,921,839	3,192,226	4,727,821
Education & General	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531
Tuition Return	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006
Ag Experiment Station	470,105	468,040	473,105	400,673	472,215	443,391
Cooperative Extension	76,038	82,979	82,534	84,277	87,503	84,627
Division of Continuing Education	333,315	787,105	750,283	1,032,866	741,794	1,137,732
Self Supported Operations	2,943,979	2,922,100	2,308,736	2,234,475	2,535,508	2,791,703
Gifts-Endowments	4,520,690	6,317,888	6,522,671	5,751,160	3,857,555	2,617,115
Other	1,077,584	122,531	1,141,345	821,887	1,014,444	951,272
Total	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	21,520,754	21,990,582	23,302,677	24,457,708	26,118,887	28,142,762
Administrative Professionals	25,196,916	27,297,164	27,866,993	28,995,478	29,453,484	29,787,114
State Classified/Other	7,470,404	7,318,073	7,954,392	6,906,316	6,667,508	8,490,807
Travel	2,448,540	2,420,185	2,285,392	2,377,297	2,564,004	2,587,216
Supplies	6,048,998	4,706,686	5,549,116	672,146	8,029,473	7,089,934
Services	14,338,520	13,313,264	11,548,070	10,398,600	14,292,193	13,591,265
Capital	7,651,442	8,695,337	9,628,940	10,659,364	3,058,689	4,141,567
Other	192,889	180,712	214,968	191,397	273,621	257,775
Total	84,868,463	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	56,332,386	57,087,245	1%	51,754,052	10%
Research Admin/Resources for Scholarly Programs	3,192,226	4,727,821	48%	5,552,369	-15%
Education & General	19,210,676	20,840,531	8%	17,215,387	21%
Tuition Return	3,013,553	3,407,006	13%	2,242,551	52%
Ag Experiment Station	472,215	443,391	-6%	456,827	-3%
Cooperative Extension	87,503	84,627	-3%	82,666	2%
Division of Continuing Education	741,794	1,137,732	53%	729,072	56%
Self Supported Operations	2,535,508	2,791,703	10%	2,588,960	8%
Gifts-Endowments	3,857,555	2,617,115	-32%	5,393,993	-51%
Other	1,014,444	951,272	-6%	835,558	14%
Total	90,457,859	94,088,442	4%	86,851,436	8%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	26,118,887	28,142,762	8%	23,478,122	20%
Administrative Professionals	29,453,484	29,787,114	1%	27,762,007	7%
State Classified/Other	6,667,508	8,490,807	27%	7,263,339	17%
Travel	2,564,004	2,587,216	1%	2,419,083	7%
Supplies	8,029,473	7,089,934	-12%	5,001,284	42%
Services	14,292,193	13,591,265	-5%	12,778,129	6%
Capital	3,058,689	4,141,567	35%	7,938,754	-48%
Other	273,621	257,775	-6%	210,717	22%
Total	90,457,859	94,088,442	4%	86,851,436	8%

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

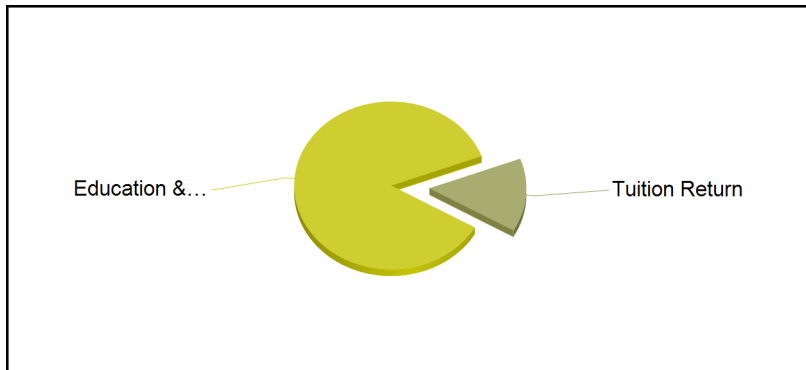
Funding Sources of Expenditures

	2017	% of Total
Education & General	20,840,531	86%
Tuition Return	3,407,006	14%
Total	24,247,537	100%

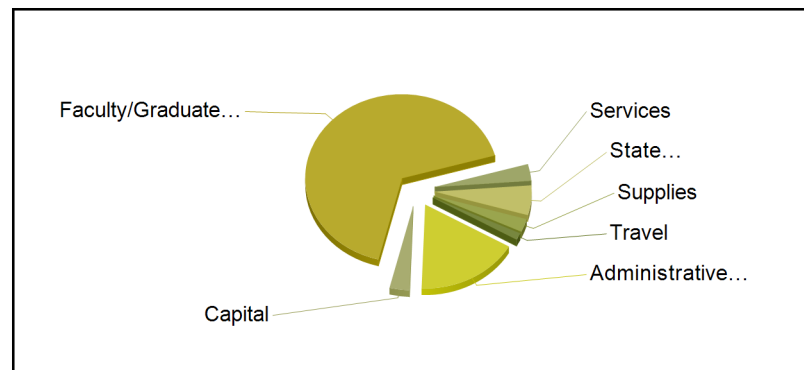
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	16,169,600	67%
Administrative Professionals	4,184,476	17%
State Classified/Other	1,379,239	6%
Travel	320,214	1%
Supplies	610,138	3%
Services	776,410	3%
Capital	807,459	3%
Total	24,247,537	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

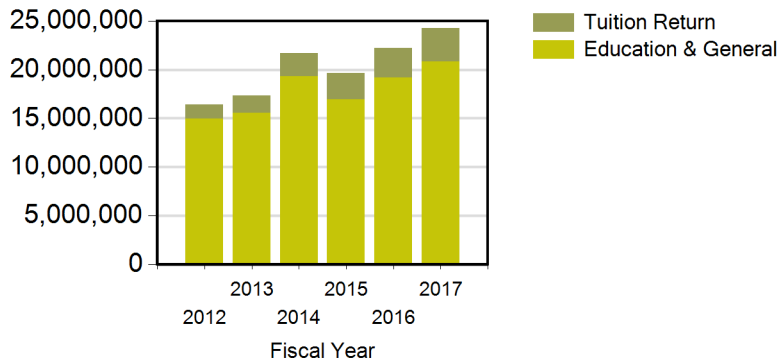


Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2017

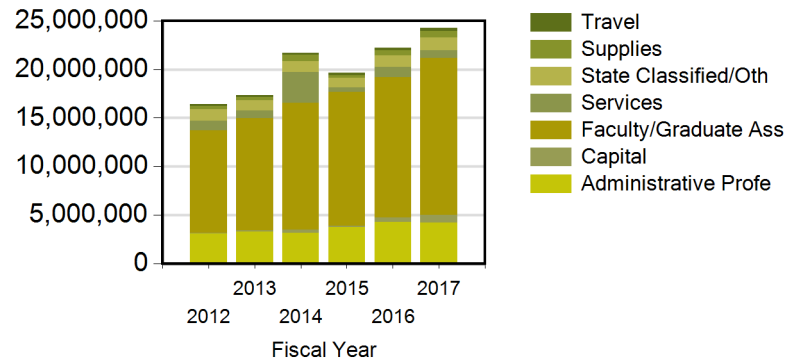
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	14,995,738	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531
Tuition Return	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006
Total	16,410,048	17,311,920	21,720,211	19,623,282	22,224,230	24,247,537

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	10,548,924	11,530,317	13,057,153	13,814,111	14,480,691	16,169,600
Administrative Professionals	3,063,946	3,247,657	3,148,209	3,739,780	4,245,513	4,184,476
State Classified/Other	1,184,552	1,062,573	1,117,111	934,328	1,188,142	1,379,239
Travel	172,998	172,440	215,017	229,987	252,914	320,214
Supplies	362,727	319,941	641,251	298,160	555,371	610,138
Services	972,342	802,556	3,189,643	498,019	1,037,463	776,410
Capital	104,558	176,437	351,826	108,897	464,135	807,459
Total	16,410,048	17,311,920	21,720,211	19,623,282	22,224,230	24,247,537

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	19,210,676	20,840,531	8%	17,215,387	21%
Tuition Return	3,013,553	3,407,006	13%	2,242,551	52%
Total	22,224,230	24,247,537	9%	19,457,938	25%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	14,480,691	16,169,600	12%	12,686,239	27%
Administrative Professionals	4,245,513	4,184,476	-1%	3,489,021	20%
State Classified/Other	1,188,142	1,379,239	16%	1,097,341	26%
Travel	252,914	320,214	27%	208,671	53%
Supplies	555,371	610,138	10%	435,490	40%
Services	1,037,463	776,410	-25%	1,300,005	-40%
Capital	464,135	807,459	74%	241,171	235%
Total	22,224,230	24,247,537	9%	19,457,938	25%

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, 2017

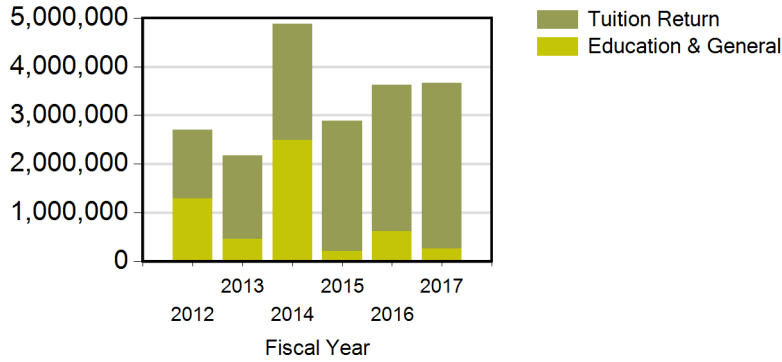
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,284,430	452,698	2,491,286	210,340	614,601	259,773
Tuition Return	1,414,309	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006
Total	2,698,740	2,180,022	4,877,164	2,882,032	3,628,154	3,666,779

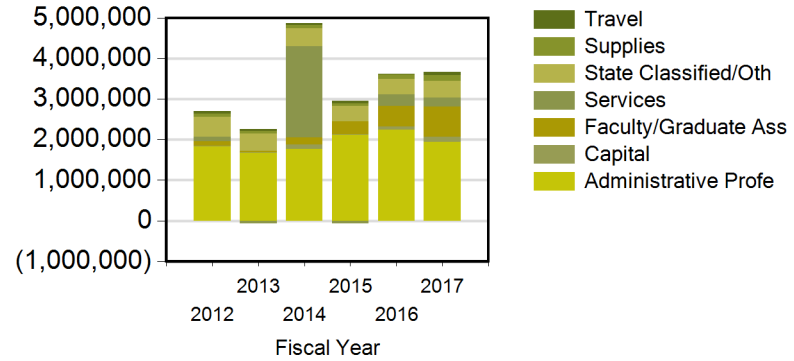
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	105,330	30,180	174,934	309,914	504,915	740,359
Administrative Professionals	1,842,679	1,679,571	1,773,784	2,123,786	2,243,445	1,938,016
State Classified/Other	499,160	416,006	430,603	389,715	373,318	414,055
Travel	53,461	48,286	48,112	47,878	26,092	76,250
Supplies	81,263	66,967	88,470	66,617	106,571	136,370
Services	114,159	-76,722	2,255,012	-66,220	290,566	226,841
Capital	2,686	15,734	106,248	10,341	83,246	134,888
Total	2,698,740	2,180,022	4,877,164	2,882,032	3,628,154	3,666,779

Historical Funding Sources of Expenditures



Historical Expenditures by Category

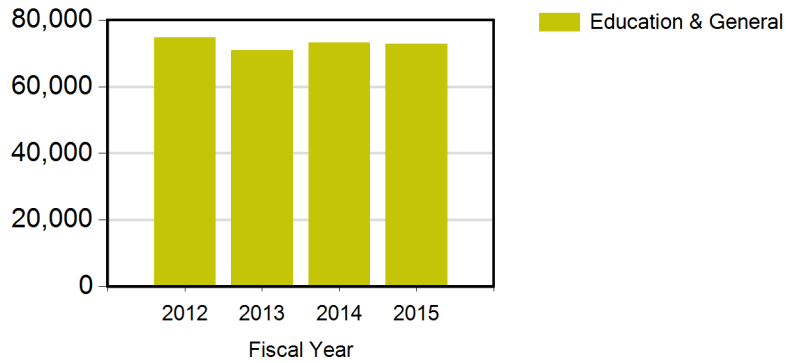


Colorado State University
 College of Engineering
 Department # 1320 - Engineering Research Center
 Fiscal Year Ended June 30, 2017

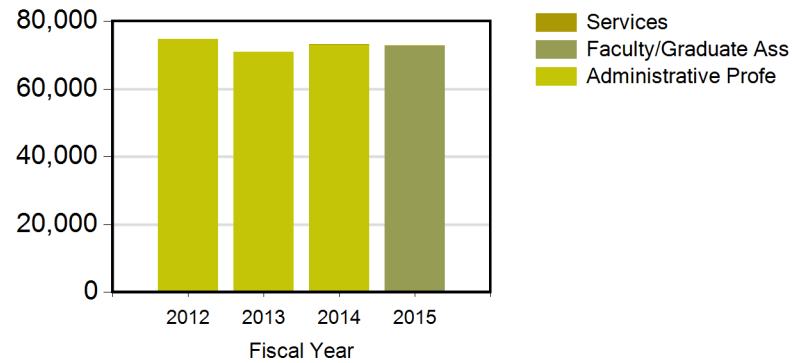
Funding Sources of Expenditures	2012	2013	2014	2015
Education & General	74,750	70,996	73,200	72,881
Total	74,750	70,996	73,200	72,881

Expenditures By Category	2012	2013	2014	2015
Faculty/Graduate Assistants	0	0	0	72,850
Administrative Professionals	74,750	70,996	73,150	0
Services	0	0	50	32
Total	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, 2017

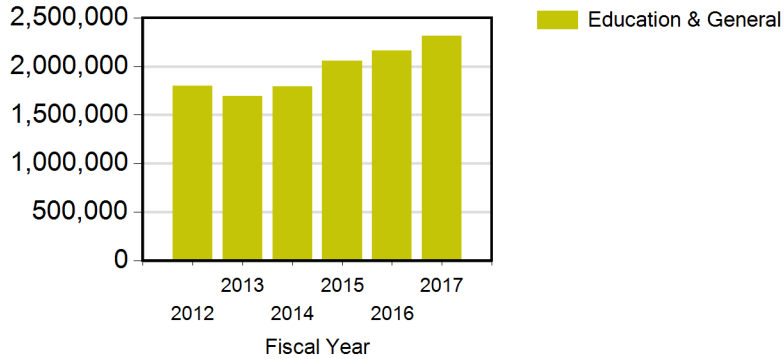
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729
Total	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729

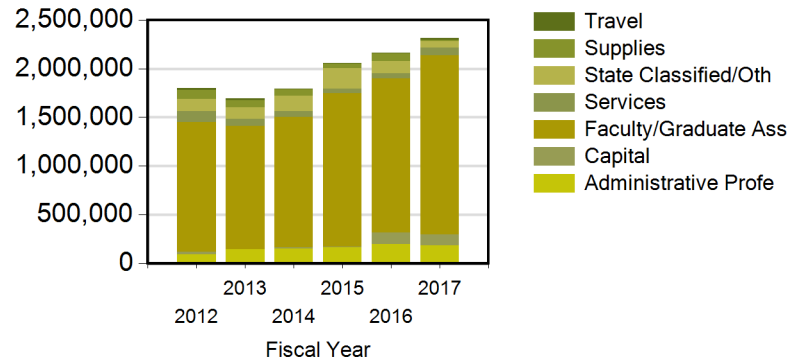
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,328,873	1,270,163	1,341,657	1,582,827	1,582,717	1,840,048
Administrative Professionals	87,563	142,937	152,429	161,296	192,832	184,960
State Classified/Other	126,931	123,058	163,389	210,921	125,358	64,036
Travel	17,698	17,710	10,908	9,140	9,982	15,359
Supplies	93,373	71,603	61,365	42,467	79,471	18,662
Services	112,587	67,360	54,926	45,287	49,723	77,885
Capital	30,831	0	11,144	5,571	123,709	112,778
Total	1,797,857	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729

Historical Funding Sources of Expenditures



Historical Expenditures by Category



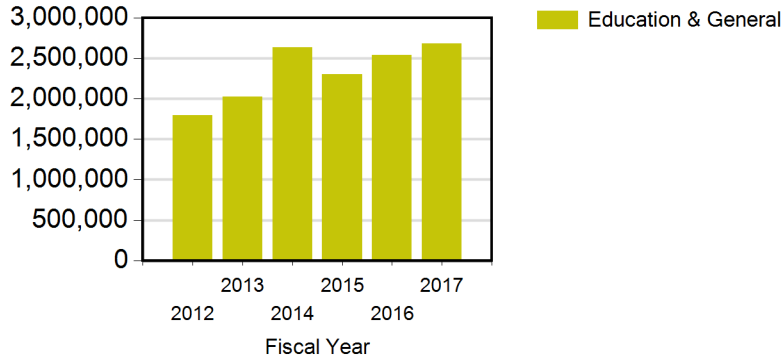
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470
Total	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470

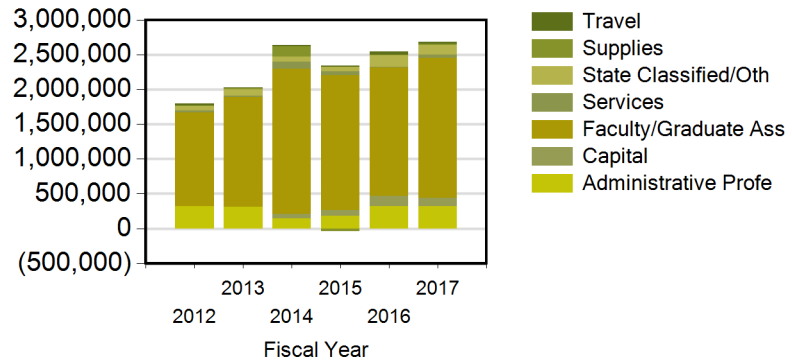
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,344,687	1,587,680	2,086,638	1,941,441	1,849,379	2,011,479
Administrative Professionals	323,622	305,637	146,551	184,452	321,816	317,923
State Classified/Other	61,390	90,710	72,992	59,433	172,314	144,155
Travel	24,180	8,114	15,322	23,825	43,245	27,799
Supplies	10,810	16,335	154,540	-42,081	5,188	14,154
Services	30,743	18,793	97,486	54,292	10,858	47,060
Capital	0	0	65,864	81,402	141,541	120,900
Total	1,795,433	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470

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, 2017

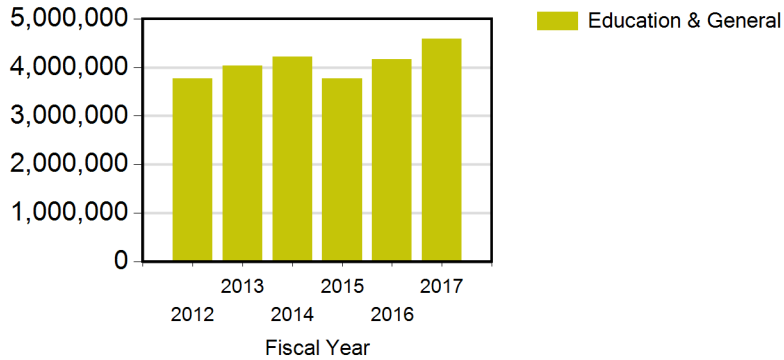
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623
Total	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623

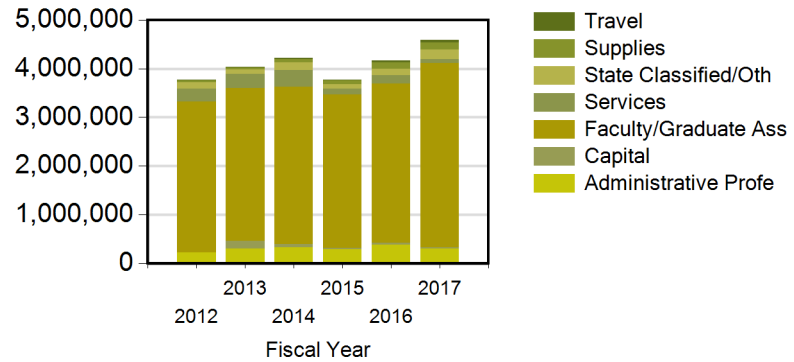
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	3,092,003	3,133,935	3,242,559	3,156,249	3,280,921	3,799,712
Administrative Professionals	225,522	299,194	324,824	287,202	376,909	302,144
State Classified/Other	124,810	90,442	155,446	89,340	130,225	200,285
Travel	3,273	19,474	18,966	22,695	43,090	52,324
Supplies	46,121	34,077	66,168	77,128	131,763	141,417
Services	274,567	299,781	344,532	114,071	172,540	72,913
Capital	0	161,404	64,306	29,375	35,687	18,828
Total	3,766,297	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623

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, 2017

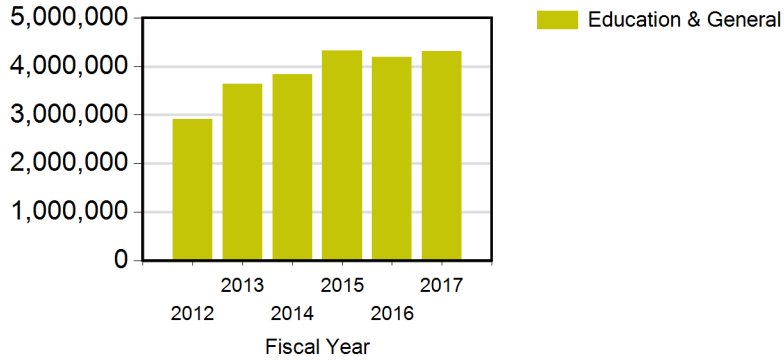
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982
Total	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982

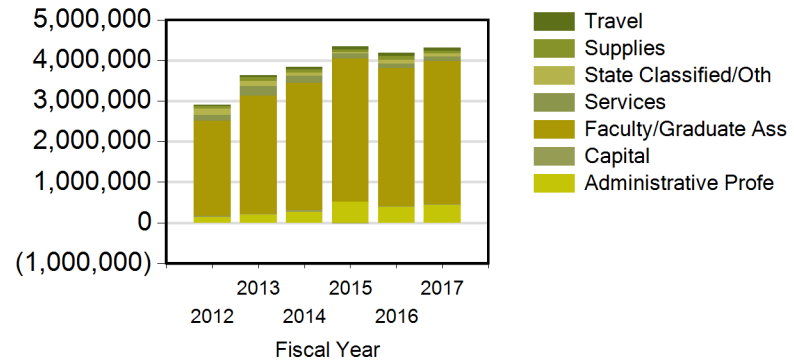
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,349,059	2,910,877	3,148,942	3,532,865	3,415,099	3,534,959
Administrative Professionals	131,163	202,749	257,998	509,502	401,764	454,760
State Classified/Other	157,311	131,893	73,589	39,412	96,133	78,668
Travel	41,638	47,300	61,294	78,519	87,643	80,539
Supplies	61,523	91,675	82,039	51,609	90,801	55,518
Services	142,554	237,542	172,573	134,006	99,745	110,302
Capital	31,283	11,906	47,333	-21,954	2,512	236
Total	2,914,531	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1374 - Mechanical Engineering
 Fiscal Year Ended June 30, 2017

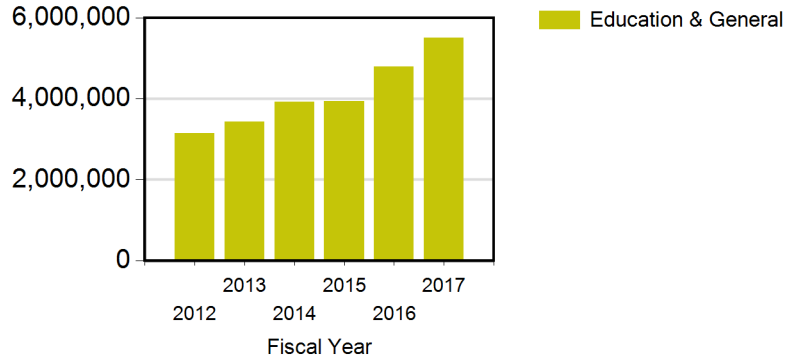
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873
Total	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873

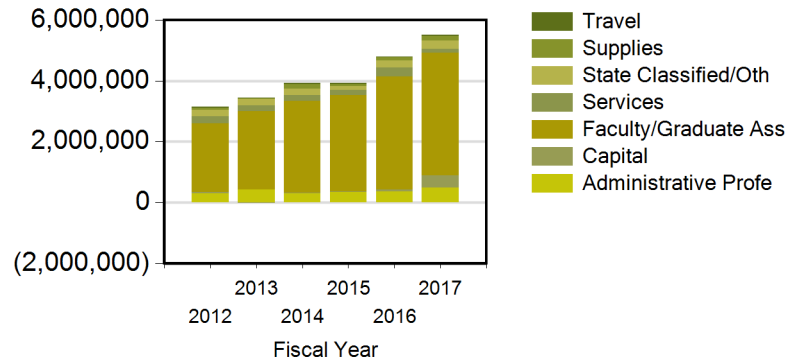
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,274,506	2,565,168	3,007,436	3,163,141	3,724,596	4,019,615
Administrative Professionals	293,820	429,153	293,096	352,385	363,769	483,014
State Classified/Other	212,861	206,590	218,906	144,619	239,314	272,174
Travel	29,505	20,305	47,948	39,461	20,176	39,558
Supplies	64,165	31,540	144,239	63,108	95,788	156,259
Services	226,794	200,246	186,685	169,859	292,058	128,984
Capital	39,758	-12,607	31,146	4,162	54,115	412,268
Total	3,141,408	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873

Historical Funding Sources of Expenditures



Historical Expenditures by Category



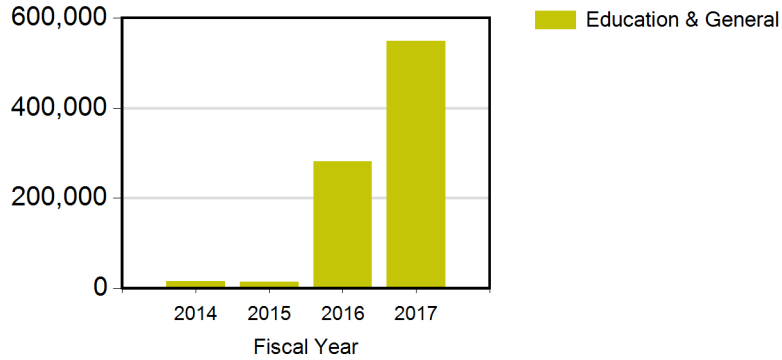
Funding Sources of Expenditures

	2014	2015	2016	2017
Education & General	15,501	14,411	281,184	549,099
Total	15,501	14,411	281,184	549,099

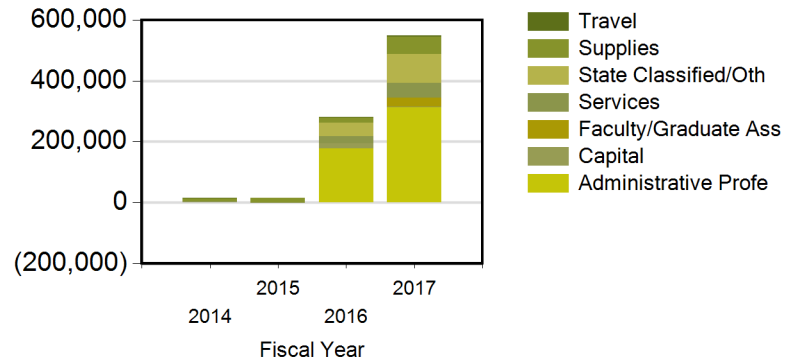
Expenditures By Category

	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	29,122
Administrative Professionals	0	0	178,468	314,918
State Classified/Other	0	0	44,460	94,513
Travel	1,950	0	2,660	4,836
Supplies	8,411	14,740	15,556	56,722
Services	5,140	-329	23,431	48,651
Capital	0	0	16,609	338
Total	15,501	14,411	281,184	549,099

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, 2017

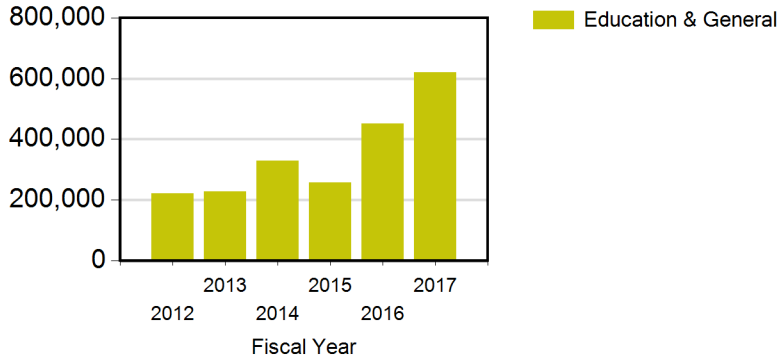
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	221,032	228,161	329,111	256,933	452,109	619,983
Total	221,032	228,161	329,111	256,933	452,109	619,983

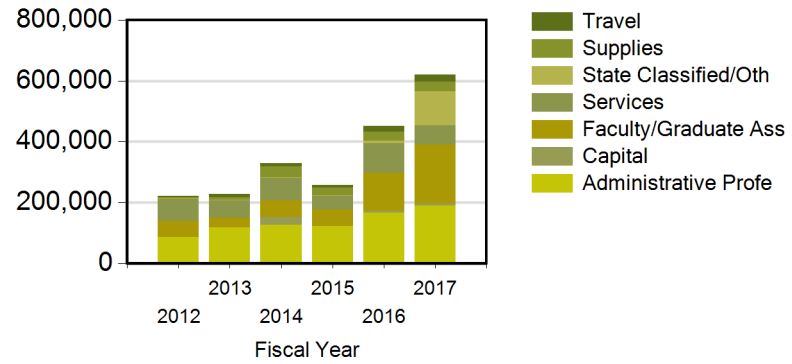
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	54,465	32,316	54,987	54,824	123,065	194,306
Administrative Professionals	84,826	117,420	126,377	121,156	166,510	188,741
State Classified/Other	2,088	3,874	2,187	888	7,020	111,353
Travel	3,242	11,251	10,518	8,469	20,026	23,549
Supplies	5,473	7,744	36,018	24,573	30,232	31,036
Services	70,938	55,555	73,240	47,022	98,540	63,776
Capital	0	0	25,784	0	6,716	7,223
Total	221,032	228,161	329,111	256,933	452,109	619,983

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, 2017

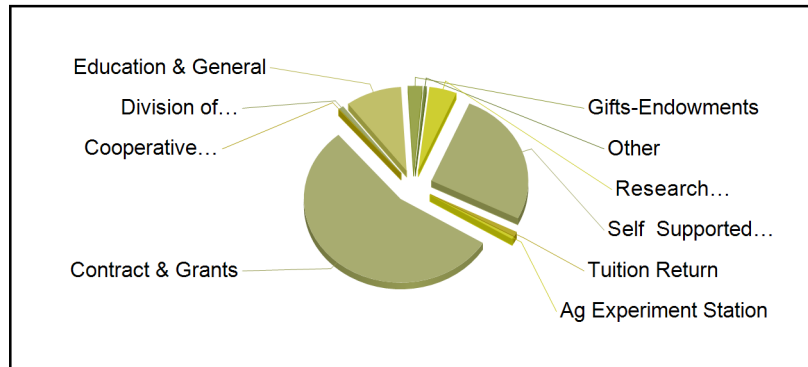
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	61,180,222	55%
Research Admin/Resources for Scholarly Programs	5,062,923	5%
Education & General	10,387,798	9%
Tuition Return	1,000,748	1%
Ag Experiment Station	533,527	0%
Cooperative Extension	129,715	0%
Division of Continuing Education	802,460	1%
Self Supported Operations	28,916,503	26%
Gifts-Endowments	2,590,303	2%
Other	483,583	0%
Total	111,087,783	100%

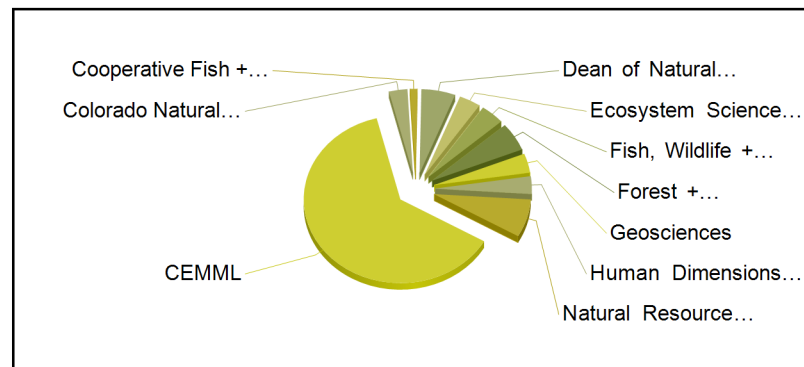
Expenditures By Department

	2017	% of Total
Dean of Natural Resources	6,268,772	6%
Forest + Rangeland Stewardship	6,037,224	5%
Fish, Wildlife + Conservation Biology	4,417,594	4%
Colorado Natural Heritage Program	3,394,954	3%
Ecosystem Science + Sustainability	3,972,136	4%
Human Dimensions of Natural Resources	3,769,086	3%
Geosciences	4,100,714	4%
Cooperative Fish + Wildlife Research	1,329,346	1%
CEMML	69,667,879	63%
Natural Resource Ecology Laboratory	8,130,078	7%
Total	111,087,783	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2017

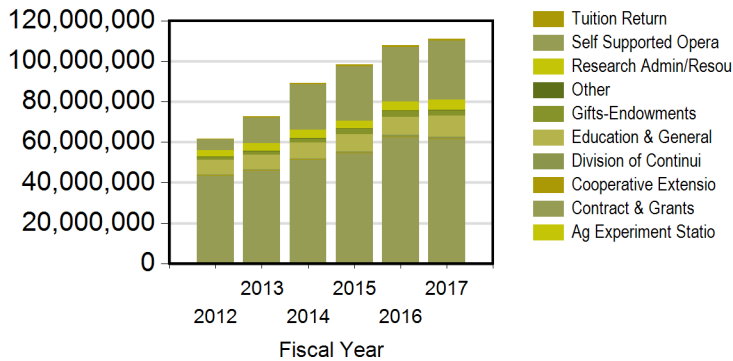
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	43,107,509	45,445,392	50,829,038	54,200,163	62,094,708	61,180,222
Research Admin/Resources for Scholarly Programs	3,200,500	3,629,175	3,906,260	3,672,503	4,504,563	5,062,923
Education & General	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798
Tuition Return	252,070	542,600	870,069	859,077	951,366	1,000,748
Ag Experiment Station	473,943	483,751	493,495	515,862	523,931	533,527
Cooperative Extension	114,367	117,958	121,881	124,928	127,429	129,715
Division of Continuing Education	249,410	285,327	385,809	541,088	727,721	802,460
Self Supported Operations	5,257,764	12,744,955	22,578,581	27,076,480	27,001,048	28,916,503
Gifts-Endowments	1,325,333	1,717,843	1,738,183	2,545,844	2,603,087	2,590,303
Other	429,988	419,253	479,677	447,627	437,697	483,583
Total	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783

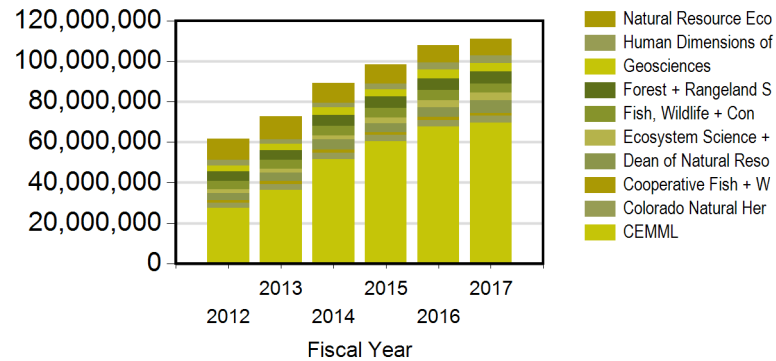
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Dean of Natural Resources	3,597,216	4,038,413	5,142,633	4,352,683	4,754,114	6,268,772
Forest + Rangeland Stewardship	4,738,928	4,783,285	5,153,425	5,485,486	5,862,441	6,037,224
Fish, Wildlife + Conservation Biology	4,056,023	4,666,610	4,779,417	4,775,700	4,823,825	4,417,594
Colorado Natural Heritage Program	2,523,864	2,856,917	3,074,649	3,260,827	3,344,676	3,394,954
Ecosystem Science + Sustainability	1,889,294	1,880,955	2,051,162	2,982,086	3,728,963	3,972,136
Human Dimensions of Natural Resources	2,648,262	2,206,845	2,197,529	2,957,428	3,482,531	3,769,086
Geosciences	2,942,354	3,058,774	4,011,627	3,615,612	4,288,653	4,100,714
Cooperative Fish + Wildlife Research	1,394,586	1,639,235	1,388,541	1,232,461	1,448,298	1,329,346
CEMML	27,312,474	36,263,719	51,686,880	60,382,368	67,555,072	69,667,879
Natural Resource Ecology Laboratory	10,455,906	11,308,181	9,934,626	9,411,411	8,782,267	8,130,078
Total	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	62,094,708	61,180,222	-1%	51,135,362	20%
Research Admin/Resources for Scholarly Programs	4,504,563	5,062,923	12%	3,782,600	34%
Education & General	9,099,290	10,387,798	14%	8,010,797	30%
Tuition Return	951,366	1,000,748	5%	695,036	44%
Ag Experiment Station	523,931	533,527	2%	498,196	7%
Cooperative Extension	127,429	129,715	2%	121,312	7%
Division of Continuing Education	727,721	802,460	10%	437,871	83%
Self Supported Operations	27,001,048	28,916,503	7%	18,931,766	53%
Gifts-Endowments	2,603,087	2,590,303	0%	1,986,058	30%
Other	437,697	483,583	10%	442,848	9%
Total	108,070,839	111,087,783	3%	86,041,847	29%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Resources	4,754,114	6,268,772	32%	4,377,012	43%
Forest + Rangeland Stewardship	5,862,441	6,037,224	3%	5,204,713	16%
Fish, Wildlife + Conservation Biology	4,823,825	4,417,594	-8%	4,620,315	-4%
Colorado Natural Heritage Program	3,344,676	3,394,954	2%	3,012,187	13%
Ecosystem Science + Sustainability	3,728,963	3,972,136	7%	2,506,492	58%
Human Dimensions of Natural Resources	3,482,531	3,769,086	8%	2,698,519	40%
Geosciences	4,288,653	4,100,714	-4%	3,583,404	14%
Cooperative Fish + Wildlife Research	1,448,298	1,329,346	-8%	1,420,624	-6%
CEMML	67,555,072	69,667,879	3%	48,640,103	43%
Natural Resource Ecology Laboratory	8,782,267	8,130,078	-7%	9,978,478	-19%
Total	108,070,839	111,087,783	3%	86,041,847	29%

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, 2017

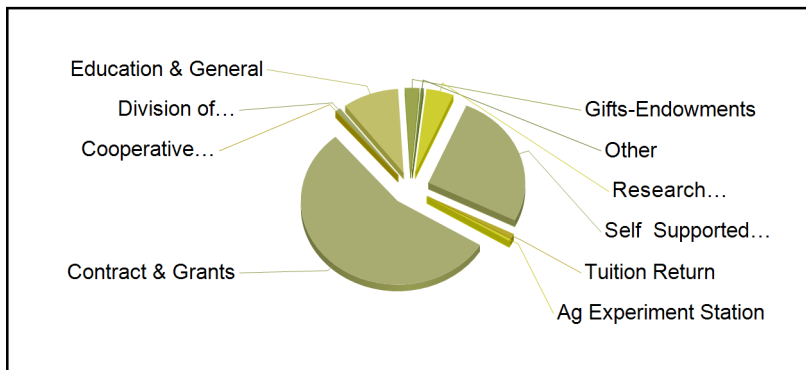
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	61,180,222	55%
Research Admin/Resources for Scholarly Programs	5,062,923	5%
Education & General	10,387,798	9%
Tuition Return	1,000,748	1%
Ag Experiment Station	533,527	0%
Cooperative Extension	129,715	0%
Division of Continuing Education	802,460	1%
Self Supported Operations	28,916,503	26%
Gifts-Endowments	2,590,303	2%
Other	483,583	0%
Total	111,087,783	100%

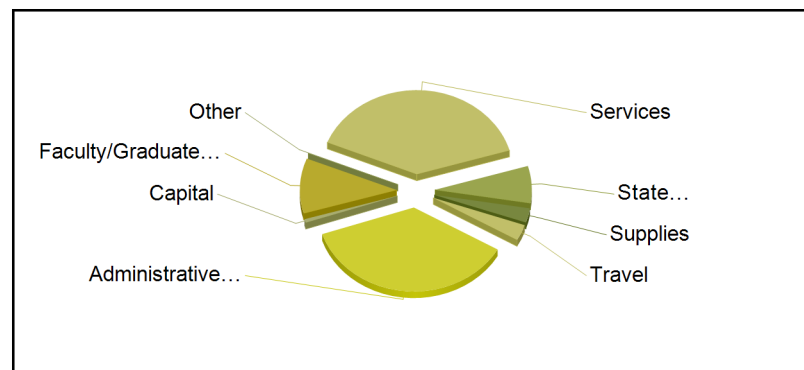
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	11,783,302	11%
Administrative Professionals	40,575,714	37%
State Classified/Other	7,928,997	7%
Travel	3,372,858	3%
Supplies	3,045,508	3%
Services	43,569,568	39%
Capital	714,482	1%
Other	97,353	0%
Total	111,087,783	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

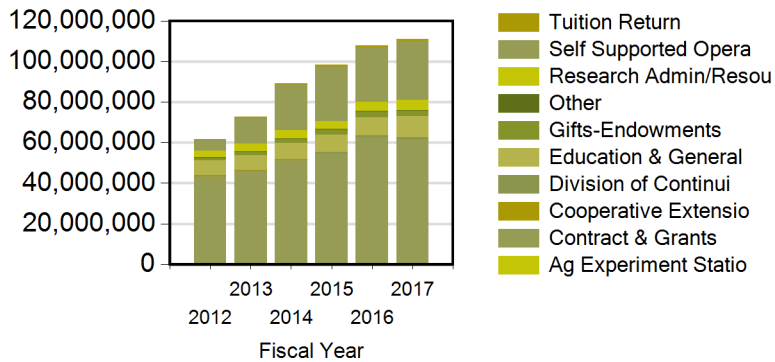


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2017

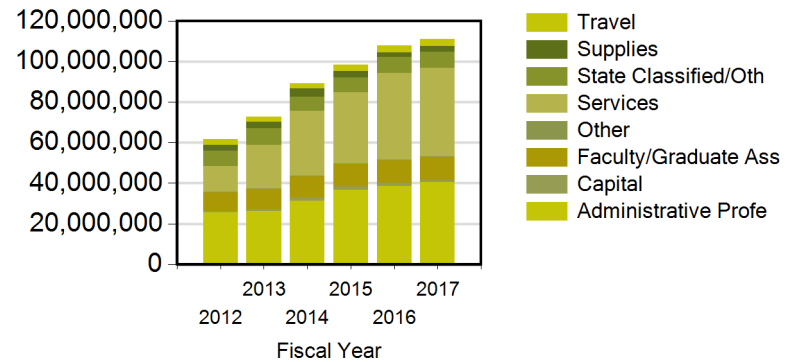
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	43,107,509	45,445,392	50,829,038	54,200,163	62,094,708	61,180,222
Research Admin/Resources for Scholarly Programs	3,200,500	3,629,175	3,906,260	3,672,503	4,504,563	5,062,923
Education & General	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798
Tuition Return	252,070	542,600	870,069	859,077	951,366	1,000,748
Ag Experiment Station	473,943	483,751	493,495	515,862	523,931	533,527
Cooperative Extension	114,367	117,958	121,881	124,928	127,429	129,715
Division of Continuing Education	249,410	285,327	385,809	541,088	727,721	802,460
Self Supported Operations	5,257,764	12,744,955	22,578,581	27,076,480	27,001,048	28,916,503
Gifts-Endowments	1,325,333	1,717,843	1,738,183	2,545,844	2,603,087	2,590,303
Other	429,988	419,253	479,677	447,627	437,697	483,583
Total	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	9,629,697	9,781,858	10,613,443	11,160,130	11,566,806	11,783,302
Administrative Professionals	25,433,639	26,107,676	31,145,365	36,695,358	38,551,471	40,575,714
State Classified/Other	7,804,005	8,129,694	7,203,683	7,208,464	7,815,919	7,928,997
Travel	2,603,340	2,484,228	2,614,515	3,297,206	3,528,403	3,372,858
Supplies	2,825,258	3,148,764	4,052,768	3,022,903	2,257,252	3,045,508
Services	12,488,137	21,772,787	31,977,799	35,389,479	42,809,148	43,569,568
Capital	741,641	1,189,897	1,748,808	1,605,475	1,474,852	714,482
Other	33,192	88,030	64,109	77,049	66,989	97,353
Total	61,558,908	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	62,094,708	61,180,222	-1%	51,135,362	20%
Research Admin/Resources for Scholarly Programs	4,504,563	5,062,923	12%	3,782,600	34%
Education & General	9,099,290	10,387,798	14%	8,010,797	30%
Tuition Return	951,366	1,000,748	5%	695,036	44%
Ag Experiment Station	523,931	533,527	2%	498,196	7%
Cooperative Extension	127,429	129,715	2%	121,312	7%
Division of Continuing Education	727,721	802,460	10%	437,871	83%
Self Supported Operations	27,001,048	28,916,503	7%	18,931,766	53%
Gifts-Endowments	2,603,087	2,590,303	0%	1,986,058	30%
Other	437,697	483,583	10%	442,848	9%
Total	108,070,839	111,087,783	3%	86,041,847	29%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,566,806	11,783,302	2%	10,550,386	12%
Administrative Professionals	38,551,471	40,575,714	5%	31,586,702	28%
State Classified/Other	7,815,919	7,928,997	1%	7,632,353	4%
Travel	3,528,403	3,372,858	-4%	2,905,538	16%
Supplies	2,257,252	3,045,508	35%	3,061,389	-1%
Services	42,809,148	43,569,568	2%	28,887,470	51%
Capital	1,474,852	714,482	-52%	1,352,135	-47%
Other	66,989	97,353	45%	65,874	48%
Total	108,070,839	111,087,783	3%	86,041,847	29%

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

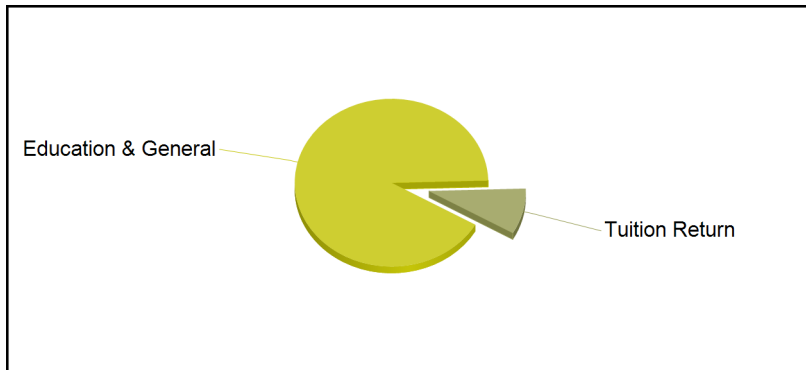
Funding Sources of Expenditures

	2017	% of Total
Education & General	10,387,798	91%
Tuition Return	1,000,748	9%
Total	11,388,546	100%

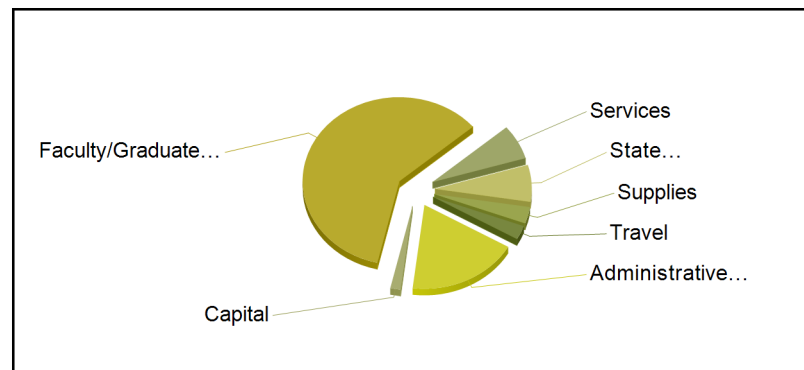
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	6,841,915	60%
Administrative Professionals	2,120,136	19%
State Classified/Other	804,156	7%
Travel	305,334	3%
Supplies	361,543	3%
Services	759,265	7%
Capital	196,196	2%
Total	11,388,546	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

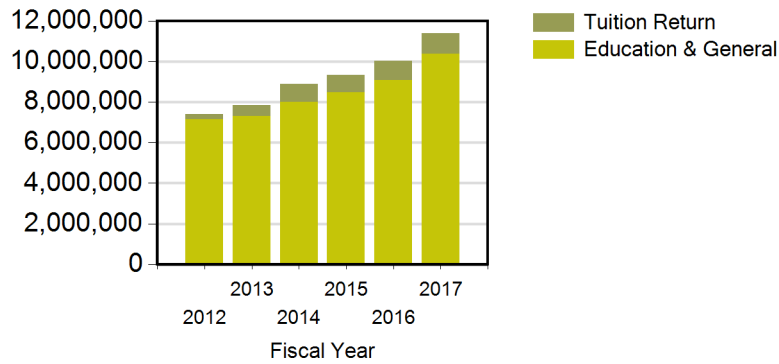


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2017

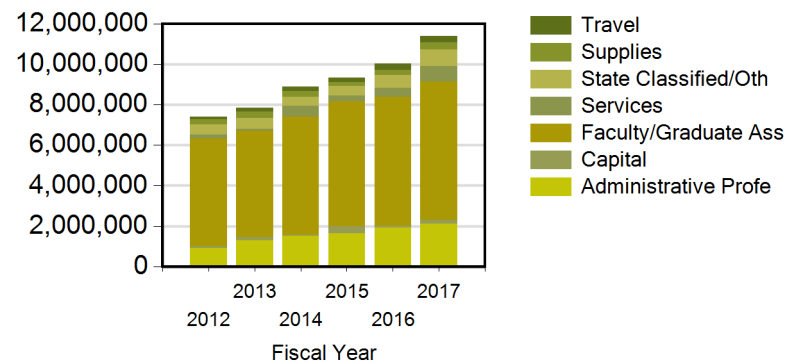
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	7,148,025	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798
Tuition Return	252,070	542,600	870,069	859,077	951,366	1,000,748
Total	7,400,095	7,859,279	8,887,565	9,331,570	10,050,656	11,388,546

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	5,320,645	5,270,330	5,819,432	6,207,602	6,376,255	6,841,915
Administrative Professionals	921,630	1,282,909	1,509,795	1,631,072	1,931,918	2,120,136
State Classified/Other	502,157	553,690	465,330	472,946	652,606	804,156
Travel	124,904	193,561	217,156	206,271	333,415	305,334
Supplies	240,047	315,721	270,681	191,363	246,508	361,543
Services	195,916	91,558	537,354	279,801	435,004	759,265
Capital	94,797	151,510	67,817	342,516	74,950	196,196
Total	7,400,095	7,859,279	8,887,565	9,331,570	10,050,656	11,388,546

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,099,290	10,387,798	14%	8,010,797	30%
Tuition Return	951,366	1,000,748	5%	695,036	44%
Total	10,050,656	11,388,546	13%	8,705,833	31%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,376,255	6,841,915	7%	5,798,853	18%
Administrative Professionals	1,931,918	2,120,136	10%	1,455,465	46%
State Classified/Other	652,606	804,156	23%	529,346	52%
Travel	333,415	305,334	-8%	215,062	42%
Supplies	246,508	361,543	47%	252,864	43%
Services	435,004	759,265	75%	307,926	147%
Capital	74,950	196,196	162%	146,318	34%
Total	10,050,656	11,388,546	13%	8,705,833	31%

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, 2017

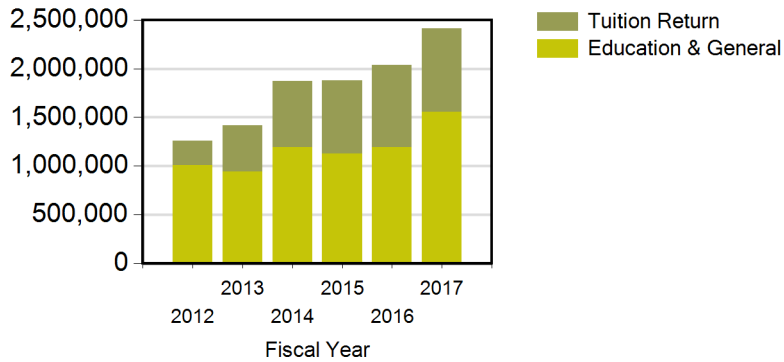
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,004,582	940,261	1,189,952	1,124,370	1,189,876	1,558,243
Tuition Return	252,070	480,200	679,909	754,677	846,166	857,098
Total	1,256,652	1,420,461	1,869,860	1,879,048	2,036,042	2,415,341

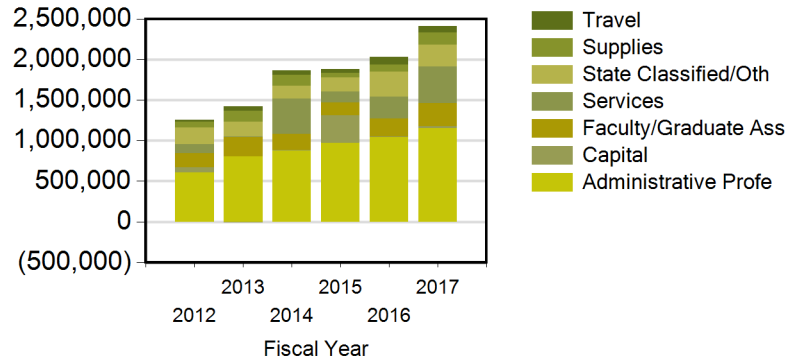
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	169,069	242,351	193,478	159,027	216,932	288,721
Administrative Professionals	607,419	804,674	880,798	974,349	1,038,875	1,153,938
State Classified/Other	203,844	182,678	154,256	173,999	309,214	265,035
Travel	23,806	56,071	62,643	46,346	101,616	84,722
Supplies	70,515	132,655	131,371	56,112	85,616	149,225
Services	116,206	2,605	441,394	129,581	271,102	453,950
Capital	65,792	-574	5,920	339,634	12,686	19,750
Total	1,256,652	1,420,461	1,869,860	1,879,048	2,036,042	2,415,341

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, 2017

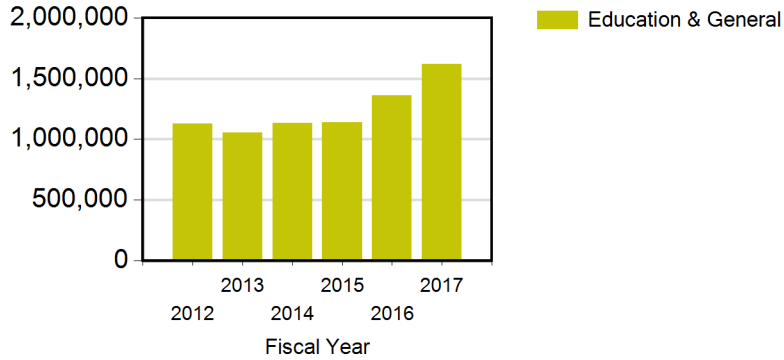
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377
Total	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377

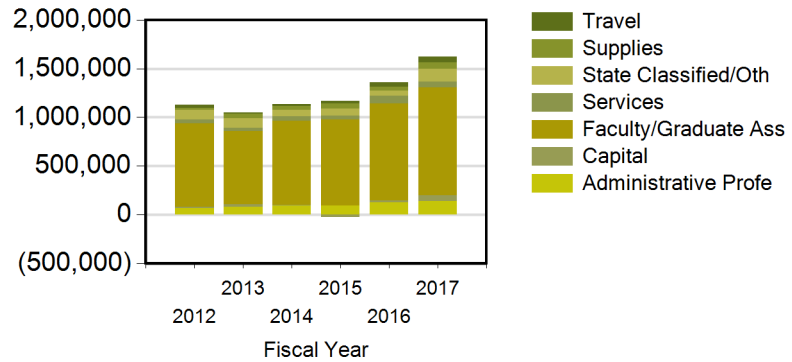
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	860,197	756,512	862,719	880,980	996,317	1,104,065
Administrative Professionals	64,229	79,817	90,017	94,799	127,195	140,313
State Classified/Other	99,026	95,742	64,018	76,309	49,369	130,139
Travel	30,941	13,912	15,970	25,283	47,632	60,764
Supplies	20,167	51,244	41,213	47,889	41,295	63,435
Services	38,413	32,951	47,035	40,162	80,817	63,518
Capital	13,036	21,974	11,255	-27,640	17,897	60,143
Total	1,126,009	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377

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, 2017

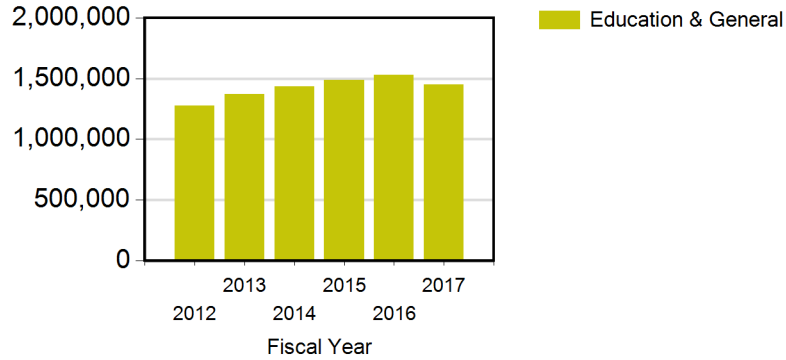
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565
Total	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565

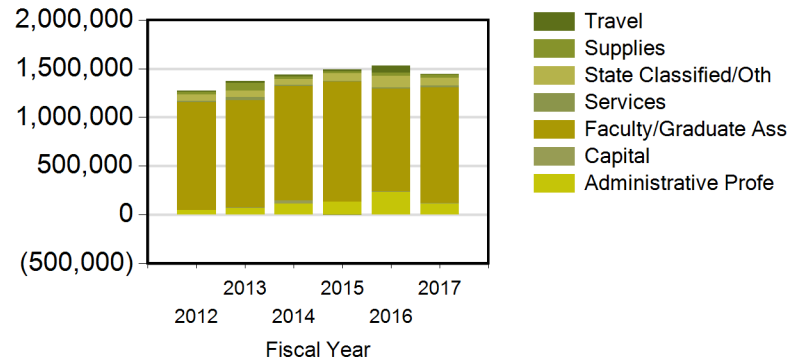
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,107,289	1,099,902	1,171,777	1,240,159	1,056,566	1,190,470
Administrative Professionals	47,487	67,507	111,027	130,775	229,069	112,666
State Classified/Other	62,123	69,627	58,809	75,512	119,425	75,732
Travel	18,909	20,407	15,928	19,293	69,354	7,758
Supplies	26,001	74,877	27,042	20,221	37,018	37,373
Services	14,839	33,224	14,397	4,355	13,676	18,162
Capital	0	5,962	36,748	-3,316	5,307	6,404
Total	1,276,648	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565

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, 2017

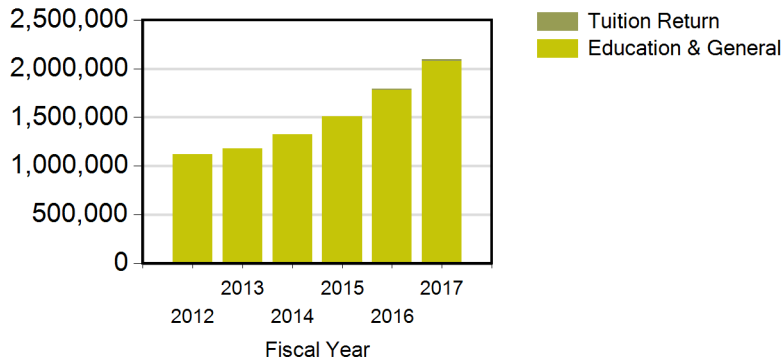
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,117,350	1,178,861	1,324,213	1,508,100	1,781,748	2,075,284
Tuition Return	0	0	0	0	12,500	21,250
Total	1,117,350	1,178,861	1,324,213	1,508,100	1,794,248	2,096,534

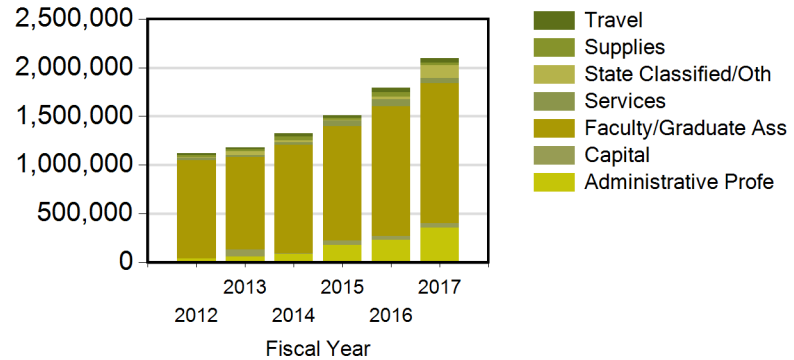
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,007,776	952,625	1,112,727	1,179,394	1,334,065	1,437,117
Administrative Professionals	37,839	55,770	90,240	175,730	229,202	354,650
State Classified/Other	5,297	36,575	23,237	9,077	28,275	133,639
Travel	14,034	16,708	30,940	22,087	48,860	42,995
Supplies	25,776	24,327	40,024	22,917	45,179	29,071
Services	26,628	19,895	25,535	54,937	69,607	52,544
Capital	0	72,961	1,510	43,958	39,060	46,518
Total	1,117,350	1,178,861	1,324,213	1,508,100	1,794,248	2,096,534

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, 2017

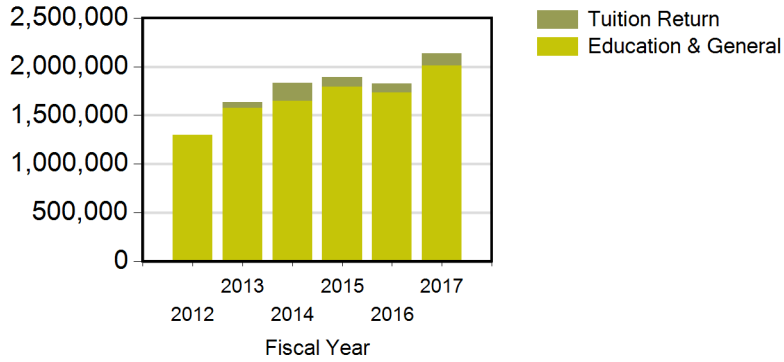
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,296,954	1,572,831	1,645,335	1,790,988	1,734,452	2,014,874
Tuition Return	0	62,400	190,160	104,400	92,700	122,400
Total	1,296,954	1,635,231	1,835,495	1,895,388	1,827,152	2,137,274

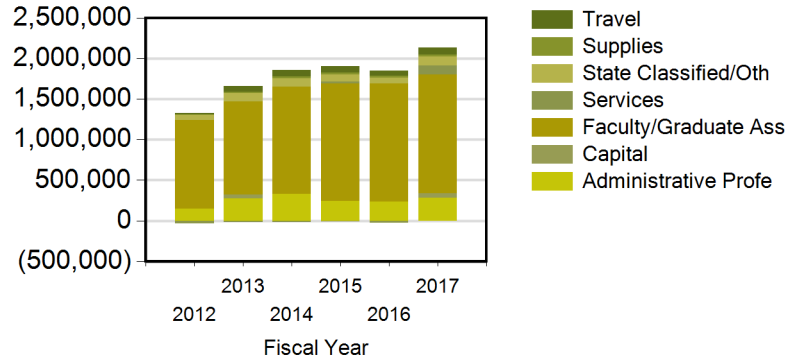
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,089,870	1,146,382	1,326,268	1,447,619	1,456,819	1,463,675
Administrative Professionals	147,513	275,140	327,207	242,918	236,604	277,867
State Classified/Other	68,610	103,887	102,500	84,662	73,586	103,380
Travel	16,252	64,112	81,294	82,476	62,693	85,339
Supplies	8,876	20,227	20,485	22,954	22,174	30,728
Services	-34,167	-21,204	-18,871	24,761	-24,724	114,355
Capital	0	46,687	-3,389	-10,000	0	61,931
Total	1,296,954	1,635,231	1,835,495	1,895,388	1,827,152	2,137,274

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, 2017

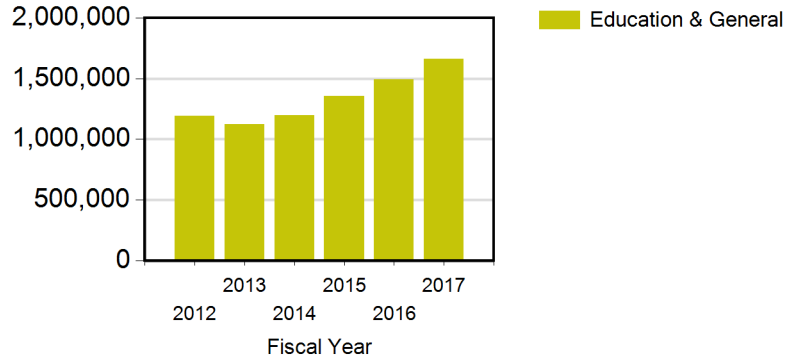
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654
Total	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654

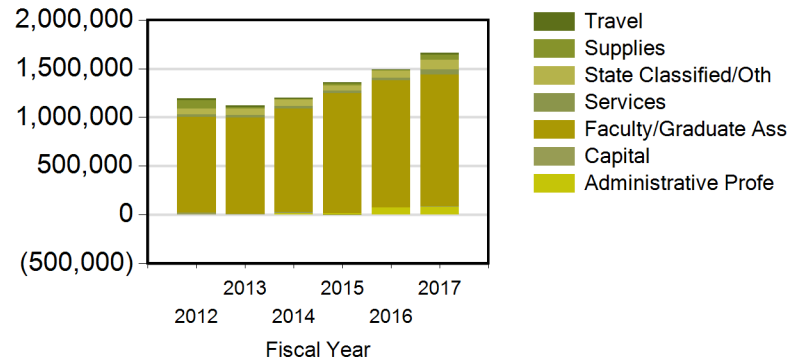
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	985,563	994,193	1,061,623	1,233,018	1,307,929	1,354,066
Administrative Professionals	0	0	10,504	12,501	70,974	80,702
State Classified/Other	62,482	65,182	62,509	53,388	72,737	96,231
Travel	16,701	22,352	10,381	10,787	3,260	23,756
Supplies	86,268	12,391	10,547	21,270	15,226	51,711
Services	25,264	24,087	27,863	26,005	24,530	56,736
Capital	15,969	4,500	15,774	-120	0	1,451
Total	1,192,247	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654

Historical Funding Sources of Expenditures



Historical Expenditures by Category

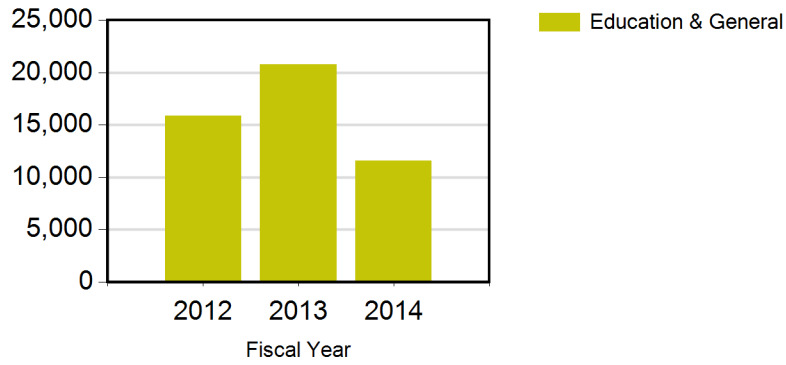


Colorado State University
 Warner College of Natural Resources
 Department # 1484 - Cooperative Fish + Wildlife Research
 Fiscal Year Ended June 30, 2017

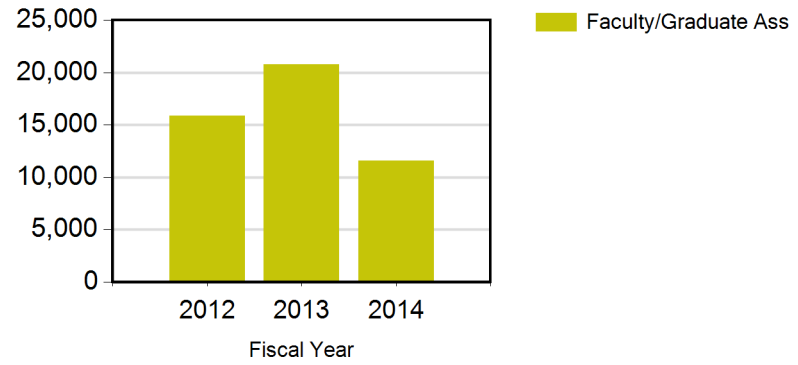
Funding Sources of Expenditures	2012	2013	2014
Education & General	15,836	20,796	11,563
Total	15,836	20,796	11,563

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, 2017

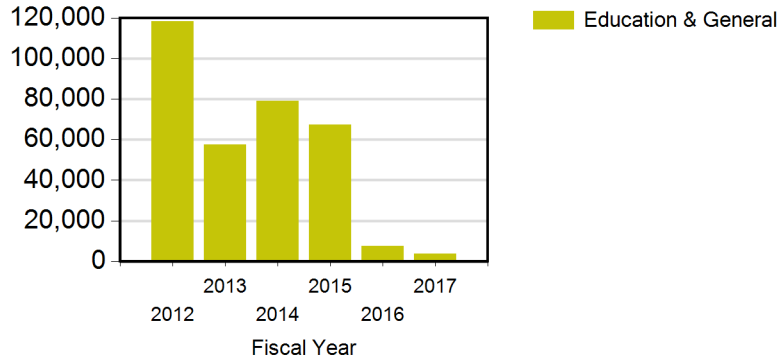
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	118,399	57,568	79,278	67,405	7,621	3,801
Total	118,399	57,568	79,278	67,405	7,621	3,801

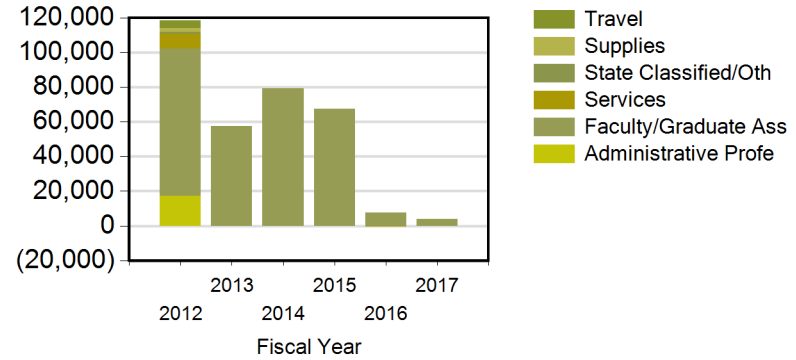
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	85,045	57,568	79,278	67,405	7,626	3,801
Administrative Professionals	17,143	0	0	0	0	0
State Classified/Other	775	0	0	0	0	0
Travel	4,261	0	0	0	0	0
Supplies	2,443	0	0	0	0	0
Services	8,732	0	0	0	-5	0
Total	118,399	57,568	79,278	67,405	7,621	3,801

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, 2017

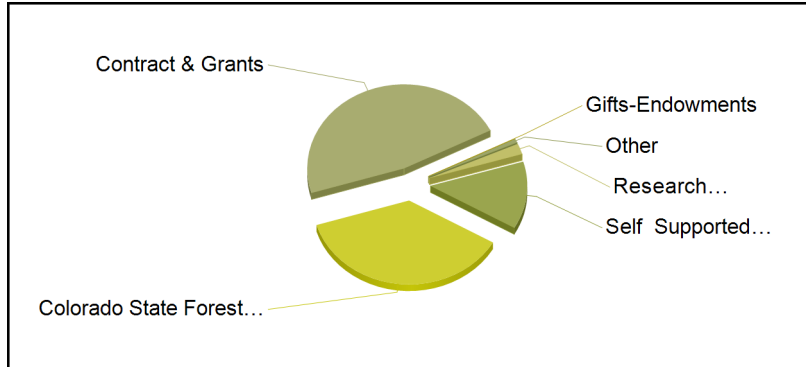
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	6,814,646	65%
Research Admin/Resources for Scholarly Programs	293,004	3%
Colorado State Forest Service	5,329,572	51%
Self Supported Operations	-1,873,481	-18%
Gifts-Endowments	9,350	0%
Other	-107,636	-1%
Total	10,465,455	100%

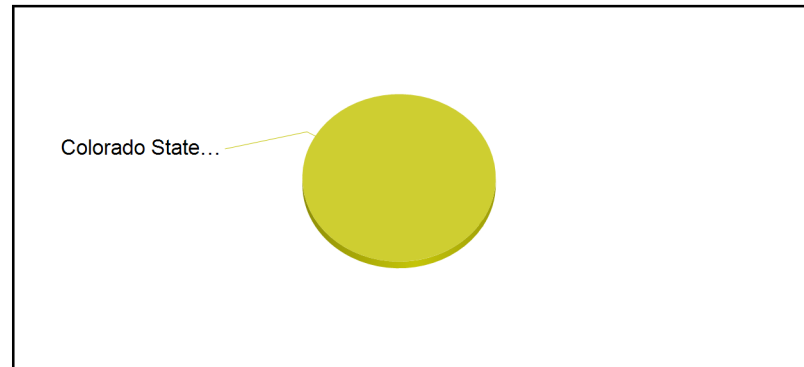
Expenditures By Department

	2017	% of Total
Colorado State Forest Service	10,465,455	100%
Total	10,465,455	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2017

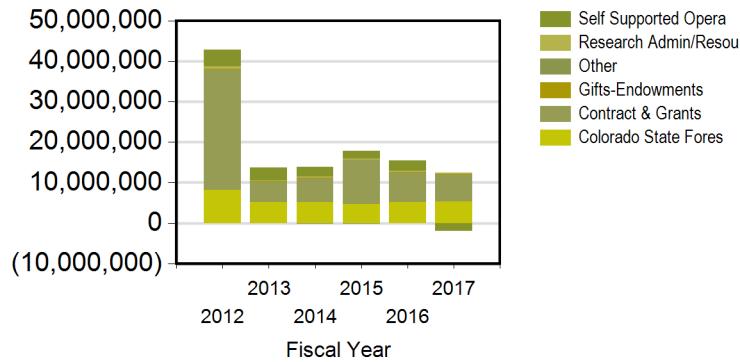
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	30,086,048	5,257,448	6,048,818	10,890,229	7,480,337	6,814,646
Research Admin/Resources for Scholarly Programs	610,355	185,654	283,873	251,153	275,488	293,004
Colorado State Forest Service	8,109,991	5,082,730	5,107,728	4,715,670	5,186,538	5,329,572
Self Supported Operations	4,008,868	3,145,729	2,432,952	2,020,096	2,496,821	-1,873,481
Gifts-Endowments	600	548	18,247	0	1,375	9,350
Other	0	0	-110,000	-250,000	0	-107,636
Total	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455

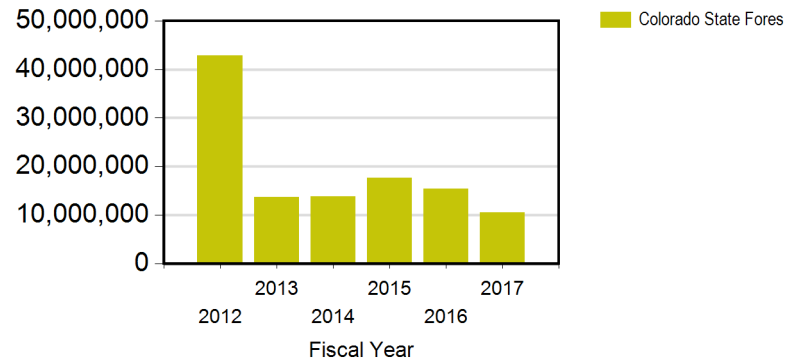
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Colorado State Forest Service	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455
Total	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	7,480,337	6,814,646	-9%	11,952,576	-43%
Research Admin/Resources for Scholarly Programs	275,488	293,004	6%	321,305	-9%
Colorado State Forest Service	5,186,538	5,329,572	3%	5,640,531	-6%
Self Supported Operations	2,496,821	-1,873,481	-175%	2,820,893	-166%
Gifts-Endowments	1,375	9,350	580%	5,192	80%
Other	0	-107,636	0%	(180,000)	-40%
Total	15,440,561	10,465,455	-32%	20,560,498	-49%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado State Forest Service	15,440,561	10,465,455	-32%	20,667,460	-49%
Total	15,440,561	10,465,455	-32%	20,667,460	-49%

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, 2017

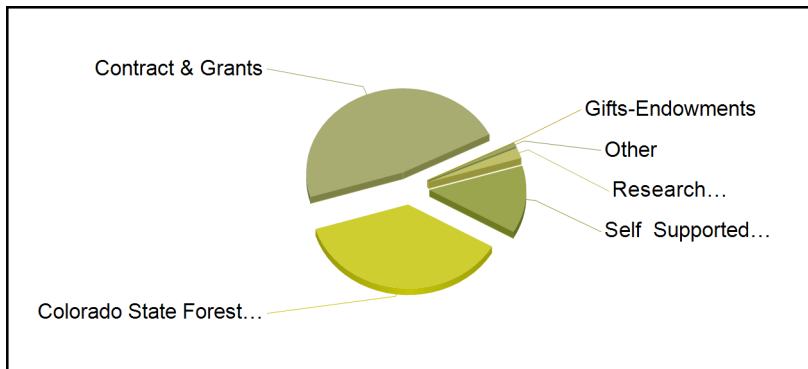
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	6,814,646	65%
Research Admin/Resources for Scholarly Programs	293,004	3%
Colorado State Forest Service	5,329,572	51%
Self Supported Operations	-1,873,481	-18%
Gifts-Endowments	9,350	0%
Other	-107,636	-1%
Total	10,465,455	100%

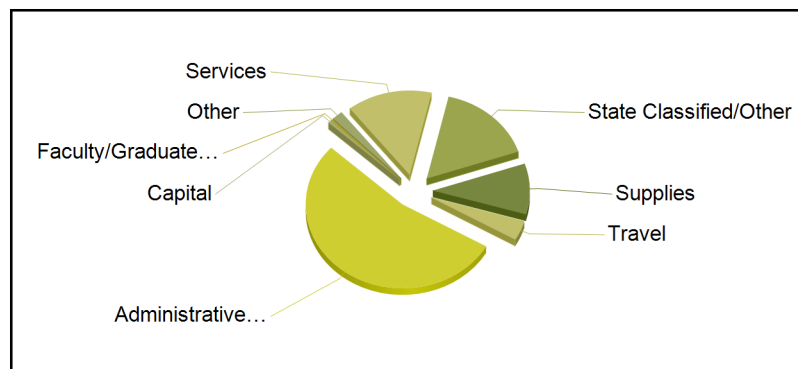
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	26,046	0%
Administrative Professionals	5,597,365	53%
State Classified/Other	1,692,975	16%
Travel	395,357	4%
Supplies	1,020,736	10%
Services	1,485,385	14%
Capital	56,808	1%
Other	190,782	2%
Total	10,465,455	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

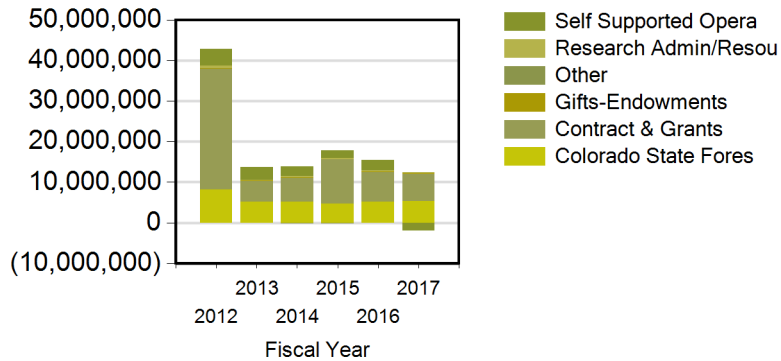


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2017

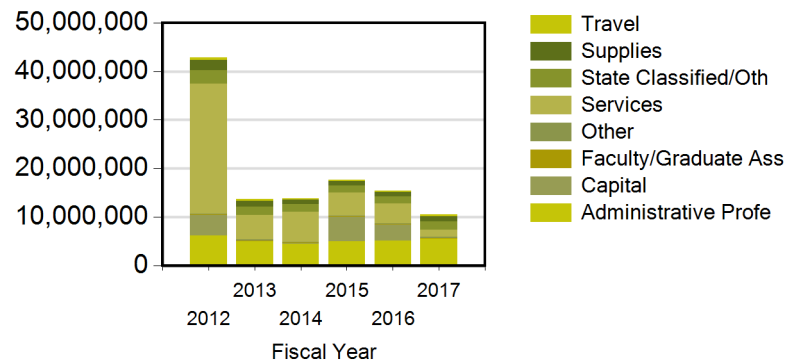
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	30,086,048	5,257,448	6,048,818	10,890,229	7,480,337	6,814,646
Research Admin/Resources for Scholarly Programs	610,355	185,654	283,873	251,153	275,488	293,004
Colorado State Forest Service	8,109,991	5,082,730	5,107,728	4,715,670	5,186,538	5,329,572
Self Supported Operations	4,008,868	3,145,729	2,432,952	2,020,096	2,496,821	-1,873,481
Gifts-Endowments	600	548	18,247	0	1,375	9,350
Other	0	0	-110,000	-250,000	0	-107,636
Total	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	8,345	46,400	2,675	21,251	25,961	26,046
Administrative Professionals	6,163,424	5,002,803	4,506,072	4,929,108	5,131,464	5,597,365
State Classified/Other	2,809,343	1,653,210	1,573,829	1,366,348	1,486,614	1,692,975
Travel	533,744	317,693	248,176	290,477	345,096	395,357
Supplies	2,033,466	1,264,731	903,250	912,313	866,181	1,020,736
Services	26,781,471	5,136,624	6,161,066	4,774,636	4,083,725	1,485,385
Capital	4,343,924	112,010	218,273	5,200,609	3,340,899	56,808
Other	142,145	138,636	168,277	132,406	160,622	190,782
Total	42,815,862	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	7,480,337	6,814,646	-9%	11,952,576	-43%
Research Admin/Resources for Scholarly Programs	275,488	293,004	6%	321,305	-9%
Colorado State Forest Service	5,186,538	5,329,572	3%	5,640,531	-6%
Self Supported Operations	2,496,821	-1,873,481	-175%	2,820,893	-166%
Gifts-Endowments	1,375	9,350	580%	5,192	80%
Other	0	-107,636	0%	(180,000)	-40%
Total	15,440,561	10,465,455	-32%	20,560,498	-49%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	25,961	26,046	0%	20,927	24%
Administrative Professionals	5,131,464	5,597,365	9%	5,146,574	9%
State Classified/Other	1,486,614	1,692,975	14%	1,777,868	-5%
Travel	345,096	395,357	15%	347,037	14%
Supplies	866,181	1,020,736	18%	1,195,988	-15%
Services	4,083,725	1,485,385	-64%	9,387,505	-84%
Capital	3,340,899	56,808	-98%	2,643,143	-98%
Other	160,622	190,782	19%	148,417	29%
Total	15,440,561	10,465,455	-32%	20,667,460	-49%

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, 2017

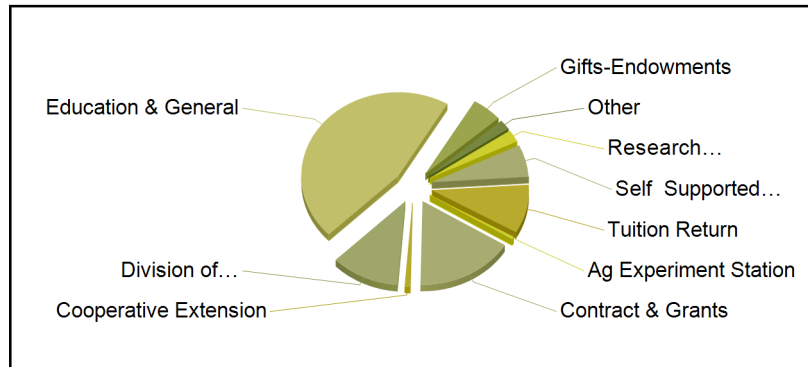
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	7,028,816	17%
Research Admin/Resources for Scholarly Programs	995,337	2%
Education & General	19,472,029	46%
Tuition Return	3,981,646	9%
Ag Experiment Station	208,437	0%
Cooperative Extension	397,510	1%
Division of Continuing Education	4,865,708	11%
Self Supported Operations	2,639,497	6%
Gifts-Endowments	2,147,218	5%
Other	814,843	2%
Total	42,551,040	100%

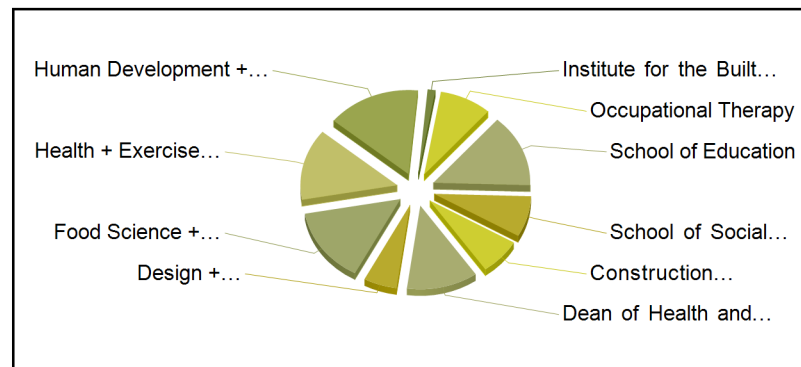
Expenditures By Department

	2017	% of Total
Dean of Health and Human Sciences	5,079,506	12%
Human Development + Family Studies	6,618,348	16%
Food Science + Human Nutrition	6,145,884	14%
Occupational Therapy	3,693,661	9%
Design + Merchandising	2,359,249	6%
Health + Exercise Science	5,852,239	14%
Construction Management	2,959,083	7%
School of Social Work	3,348,787	8%
School of Education	5,957,729	14%
Institute for the Built Environment	536,555	1%
Total	42,551,040	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2017

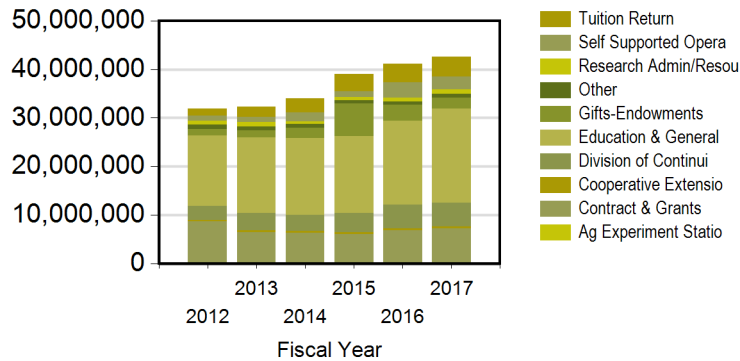
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	8,422,465	6,276,337	6,081,378	5,793,549	6,630,679	7,028,816
Research Admin/Resources for Scholarly Programs	721,047	900,960	591,880	575,883	769,422	995,337
Education & General	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029
Tuition Return	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646
Ag Experiment Station	179,275	194,789	197,647	212,465	198,735	208,437
Cooperative Extension	368,733	378,743	386,714	392,234	403,235	397,510
Division of Continuing Education	2,931,735	3,514,877	3,383,486	3,951,160	4,814,667	4,865,708
Self Supported Operations	1,084,101	1,086,060	1,790,769	1,250,337	3,193,468	2,639,497
Gifts-Endowments	1,430,299	1,424,141	2,104,880	6,777,553	3,273,952	2,147,218
Other	909,487	830,408	783,416	699,199	754,529	814,843
Total	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040

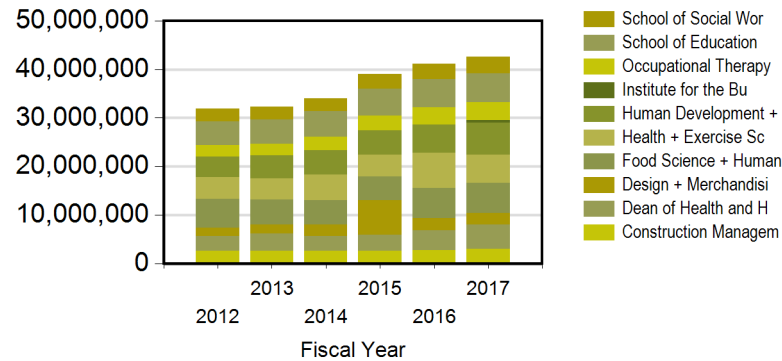
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Dean of Health and Human Sciences	3,073,353	3,530,020	2,959,179	3,339,268	4,068,674	5,079,506
Human Development + Family Studies	4,194,414	4,736,878	5,055,730	4,939,806	5,846,217	6,618,348
Food Science + Human Nutrition	5,863,032	5,191,905	4,988,921	4,968,373	6,238,733	6,145,884
Occupational Therapy	2,349,720	2,409,061	2,805,593	3,097,909	3,498,769	3,693,661
Design + Merchandising	1,783,928	1,864,279	2,419,844	7,074,445	2,495,898	2,359,249
Health + Exercise Science	4,561,295	4,336,571	5,223,966	4,513,968	7,205,160	5,852,239
Construction Management	2,552,048	2,595,044	2,650,488	2,553,157	2,788,145	2,959,083
School of Social Work	2,624,341	2,689,054	2,631,376	2,938,967	3,273,302	3,348,787
School of Education	4,933,020	4,982,754	5,315,384	5,568,883	5,795,355	5,957,729
Institute for the Built Environment	0	0	0	0	0	536,555
Total	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,630,679	7,028,816	6%	6,640,881	6%
Research Admin/Resources for Scholarly Programs	769,422	995,337	29%	711,838	40%
Education & General	17,346,524	19,472,029	12%	15,795,492	23%
Tuition Return	3,825,043	3,981,646	4%	2,776,816	43%
Ag Experiment Station	198,735	208,437	5%	196,582	6%
Cooperative Extension	403,235	397,510	-1%	385,932	3%
Division of Continuing Education	4,814,667	4,865,708	1%	3,719,185	31%
Self Supported Operations	3,193,468	2,639,497	-17%	1,680,947	57%
Gifts-Endowments	3,273,952	2,147,218	-34%	3,002,165	-28%
Other	754,529	814,843	8%	795,408	2%
Total	41,210,253	42,551,040	3%	35,705,245	19%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	4,068,674	5,079,506	25%	3,394,099	50%
Human Development + Family Studies	5,846,217	6,618,348	13%	4,954,609	34%
Food Science + Human Nutrition	6,238,733	6,145,884	-1%	5,450,193	13%
Occupational Therapy	3,498,769	3,693,661	6%	2,832,210	30%
Design + Merchandising	2,495,898	2,359,249	-5%	3,127,679	-25%
Health + Exercise Science	7,205,160	5,852,239	-19%	5,168,192	13%
Construction Management	2,788,145	2,959,083	6%	2,627,776	13%
School of Social Work	3,273,302	3,348,787	2%	2,831,408	18%
School of Education	5,795,355	5,957,729	3%	5,319,079	12%
Institute for the Built Environment	0	536,555	0%	0	0%
Total	41,210,253	42,551,040	3%	35,705,245	19%

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

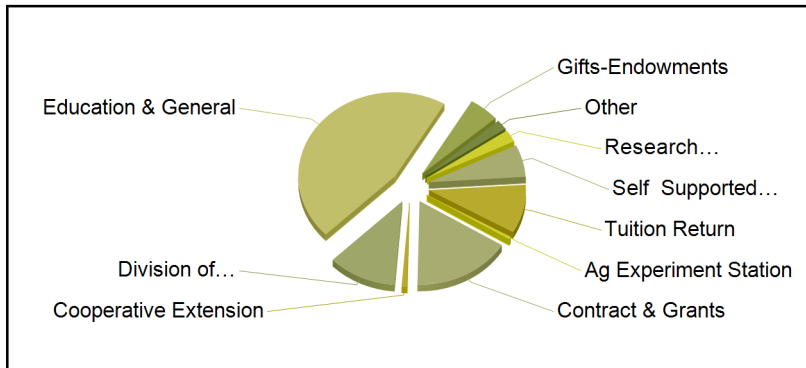
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	7,028,816	17%
Research Admin/Resources for Scholarly Programs	995,337	2%
Education & General	19,472,029	46%
Tuition Return	3,981,646	9%
Ag Experiment Station	208,437	0%
Cooperative Extension	397,510	1%
Division of Continuing Education	4,865,708	11%
Self Supported Operations	2,639,497	6%
Gifts-Endowments	2,147,218	5%
Other	814,843	2%
Total	42,551,040	100%

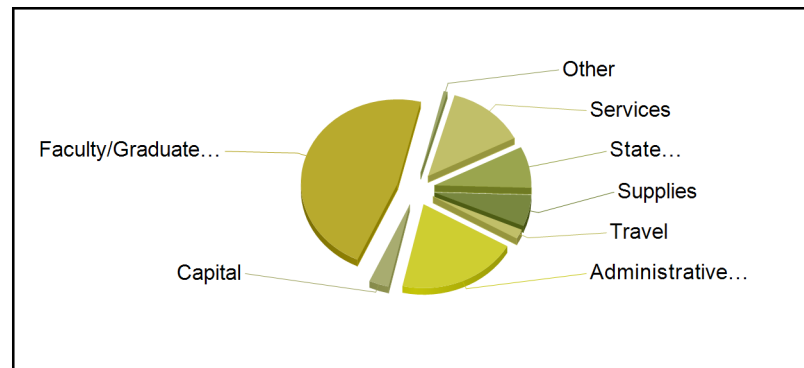
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	19,995,196	47%
Administrative Professionals	8,585,417	20%
State Classified/Other	3,381,390	8%
Travel	775,872	2%
Supplies	2,569,502	6%
Services	5,577,792	13%
Capital	1,411,221	3%
Other	254,650	1%
Total	42,551,040	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

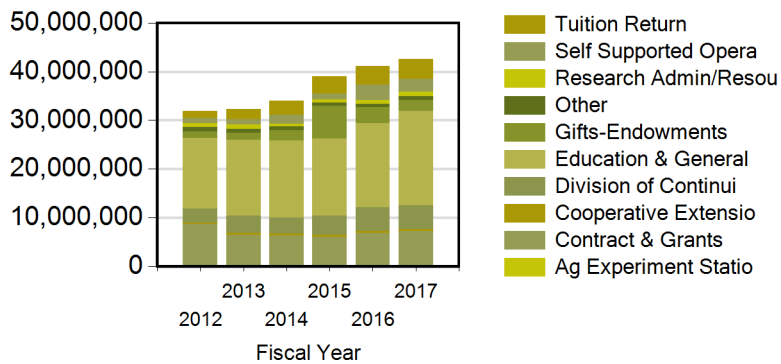


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2017

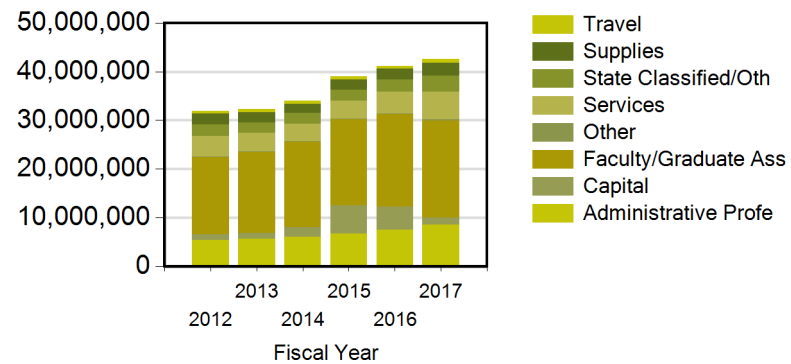
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,422,465	6,276,337	6,081,378	5,793,549	6,630,679	7,028,816
Research Admin/Resources for Scholarly Programs	721,047	900,960	591,880	575,883	769,422	995,337
Education & General	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029
Tuition Return	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646
Ag Experiment Station	179,275	194,789	197,647	212,465	198,735	208,437
Cooperative Extension	368,733	378,743	386,714	392,234	403,235	397,510
Division of Continuing Education	2,931,735	3,514,877	3,383,486	3,951,160	4,814,667	4,865,708
Self Supported Operations	1,084,101	1,086,060	1,790,769	1,250,337	3,193,468	2,639,497
Gifts-Endowments	1,430,299	1,424,141	2,104,880	6,777,553	3,273,952	2,147,218
Other	909,487	830,408	783,416	699,199	754,529	814,843
Total	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	15,817,998	16,626,762	17,503,668	17,690,948	18,957,593	19,995,196
Administrative Professionals	5,303,676	5,586,388	6,039,430	6,683,729	7,414,247	8,585,417
State Classified/Other	2,411,065	2,191,221	2,252,353	2,252,349	2,531,347	3,381,390
Travel	575,138	626,882	635,651	655,253	646,137	775,872
Supplies	2,158,066	2,122,574	1,926,783	2,093,579	2,120,494	2,569,502
Services	4,222,682	3,788,430	3,487,361	3,605,185	4,468,350	5,577,792
Capital	1,287,777	1,231,293	2,019,531	5,826,530	4,853,996	1,411,221
Other	158,748	162,016	185,706	187,202	218,088	254,650
Total	31,935,150	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,630,679	7,028,816	6%	6,640,881	6%
Research Admin/Resources for Scholarly Programs	769,422	995,337	29%	711,838	40%
Education & General	17,346,524	19,472,029	12%	15,795,492	23%
Tuition Return	3,825,043	3,981,646	4%	2,776,816	43%
Ag Experiment Station	198,735	208,437	5%	196,582	6%
Cooperative Extension	403,235	397,510	-1%	385,932	3%
Division of Continuing Education	4,814,667	4,865,708	1%	3,719,185	31%
Self Supported Operations	3,193,468	2,639,497	-17%	1,680,947	57%
Gifts-Endowments	3,273,952	2,147,218	-34%	3,002,165	-28%
Other	754,529	814,843	8%	795,408	2%
Total	41,210,253	42,551,040	3%	35,705,245	19%

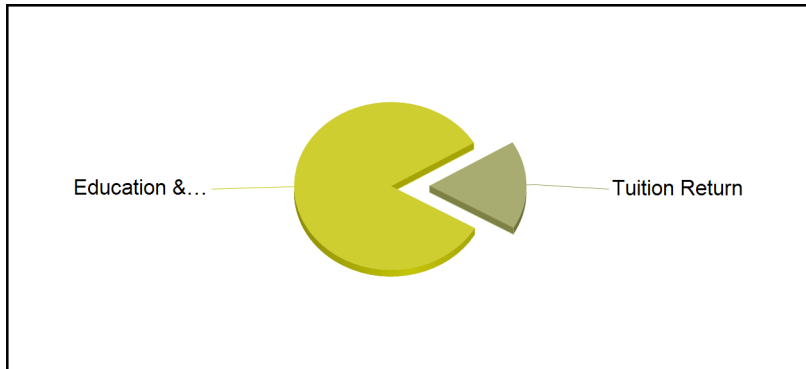
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	18,957,593	19,995,196	5%	17,319,394	15%
Administrative Professionals	7,414,247	8,585,417	16%	6,205,494	38%
State Classified/Other	2,531,347	3,381,390	34%	2,327,667	45%
Travel	646,137	775,872	20%	627,812	24%
Supplies	2,120,494	2,569,502	21%	2,084,299	23%
Services	4,468,350	5,577,792	25%	3,914,402	42%
Capital	4,853,996	1,411,221	-71%	3,043,825	-54%
Other	218,088	254,650	17%	182,352	40%
Total	41,210,253	42,551,040	3%	35,705,245	19%

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

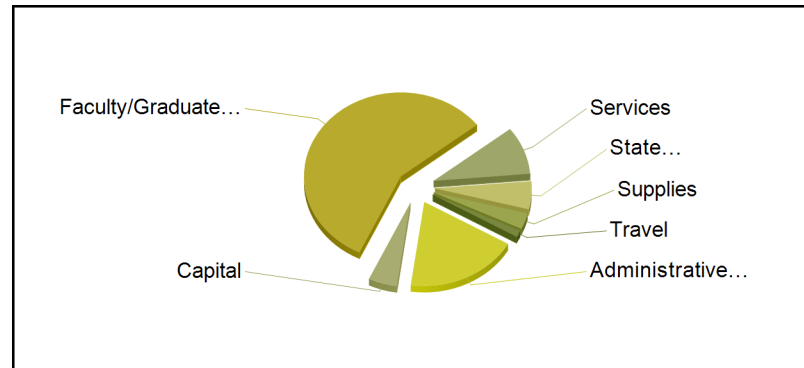
Funding Sources of Expenditures	2017	% of Total
Education & General	19,472,029	83%
Tuition Return	3,981,646	17%
Total	23,453,674	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	13,467,355	57%
Administrative Professionals	4,432,206	19%
State Classified/Other	1,255,158	5%
Travel	299,646	1%
Supplies	717,444	3%
Services	2,158,979	9%
Capital	1,122,884	5%
Total	23,453,674	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

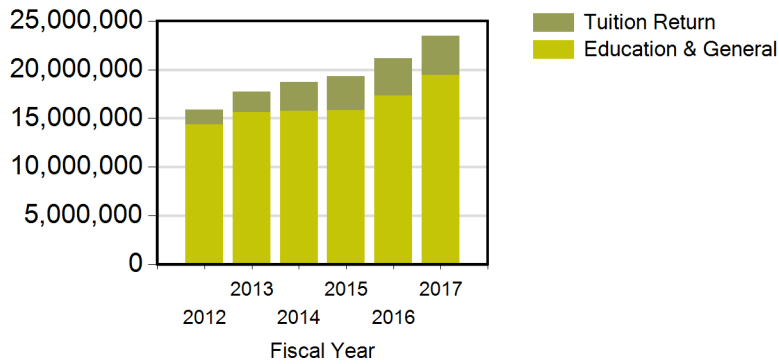


Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2017

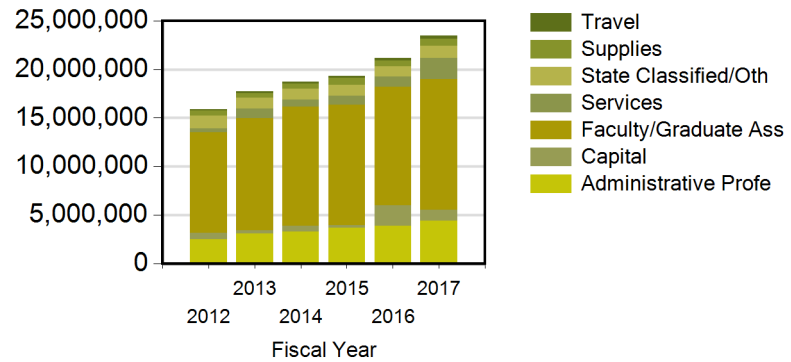
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	14,402,542	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029
Tuition Return	1,485,466	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646
Total	15,888,009	17,729,254	18,730,313	19,342,395	21,171,566	23,453,674

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	10,403,942	11,545,914	12,298,748	12,438,746	12,238,489	13,467,355
Administrative Professionals	2,506,666	3,048,339	3,284,191	3,654,347	3,862,037	4,432,206
State Classified/Other	1,311,453	1,064,183	1,103,404	1,111,160	1,057,474	1,255,158
Travel	132,936	155,778	206,993	240,245	238,648	299,646
Supplies	533,293	521,208	527,019	731,620	641,484	717,444
Services	383,667	1,045,511	721,252	901,135	1,036,774	2,158,979
Capital	616,052	348,321	588,706	265,142	2,096,660	1,122,884
Total	15,888,009	17,729,254	18,730,313	19,342,395	21,171,566	23,453,674

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	17,346,524	19,472,029	12%	15,795,492	23%
Tuition Return	3,825,043	3,981,646	4%	2,776,816	43%
Total	21,171,566	23,453,674	11%	18,572,307	26%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	12,238,489	13,467,355	10%	11,785,168	14%
Administrative Professionals	3,862,037	4,432,206	15%	3,271,116	35%
State Classified/Other	1,057,474	1,255,158	19%	1,129,535	11%
Travel	238,648	299,646	26%	194,920	54%
Supplies	641,484	717,444	12%	590,925	21%
Services	1,036,774	2,158,979	108%	817,668	164%
Capital	2,096,660	1,122,884	-46%	782,976	43%
Total	21,171,566	23,453,674	11%	18,572,307	26%

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, 2017

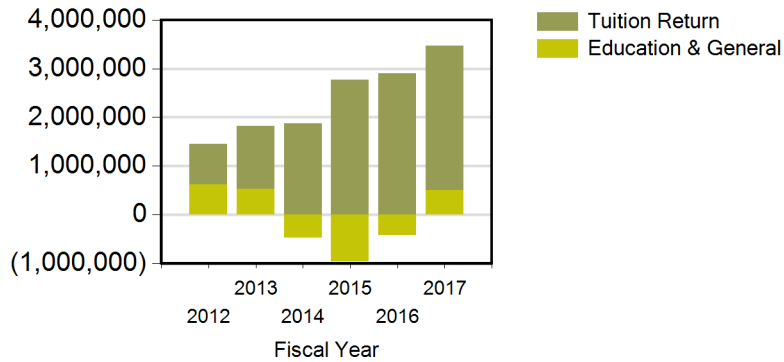
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	623,933	521,225	-481,871	-962,551	-421,687	506,341
Tuition Return	831,717	1,299,335	1,880,480	2,770,540	2,898,062	2,964,081
Total	1,455,650	1,820,560	1,398,609	1,807,989	2,476,376	3,470,422

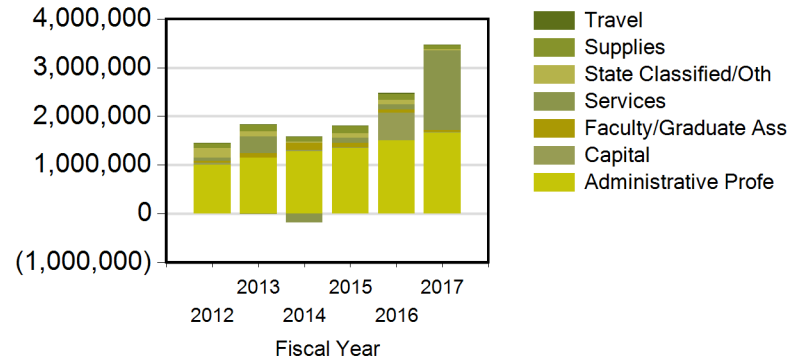
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	42,915	104,856	139,351	101,522	60,660	45,039
Administrative Professionals	997,531	1,141,590	1,284,932	1,346,462	1,509,353	1,664,016
State Classified/Other	191,882	113,383	36,727	94,726	97,665	35,591
Travel	13,226	15,406	12,804	15,194	26,442	15,874
Supplies	99,622	120,367	85,031	137,613	109,717	70,486
Services	67,842	335,697	-183,383	105,291	109,159	1,632,152
Capital	42,632	-10,739	23,148	7,180	563,380	7,265
Total	1,455,650	1,820,560	1,398,609	1,807,989	2,476,376	3,470,422

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, 2017

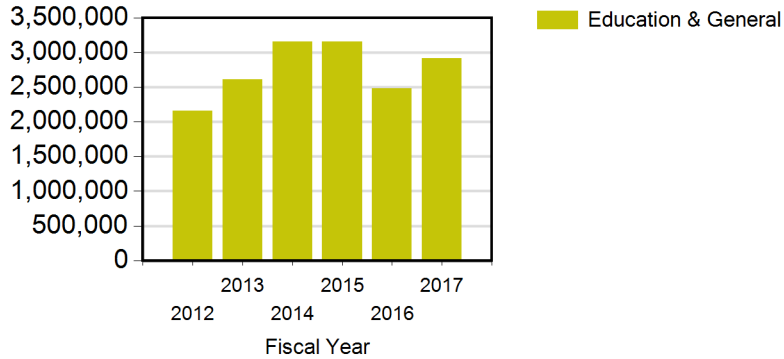
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532
Total	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532

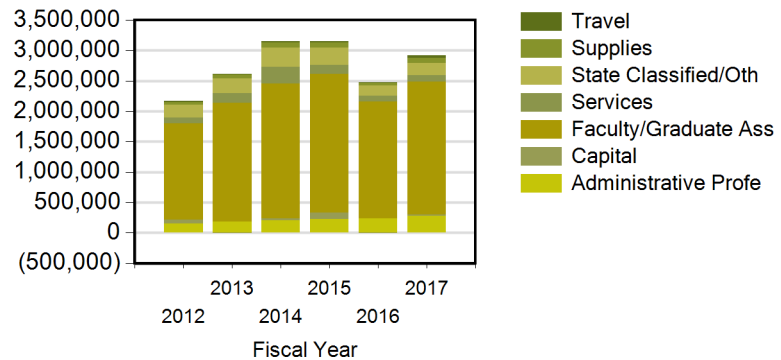
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,586,657	1,959,922	2,216,422	2,282,860	1,914,220	2,183,125
Administrative Professionals	149,184	180,495	200,578	226,966	240,848	279,424
State Classified/Other	205,233	240,776	314,894	283,887	164,575	199,339
Travel	13,478	12,039	25,687	22,330	11,704	38,515
Supplies	49,398	70,468	85,823	84,541	47,378	92,571
Services	98,497	153,153	273,306	153,752	101,890	102,867
Capital	61,434	-102	38,238	101,909	-244	22,691
Total	2,163,882	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532

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, 2017

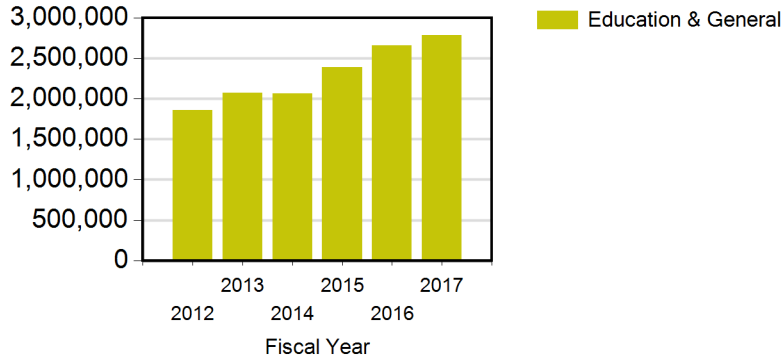
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383
Total	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383

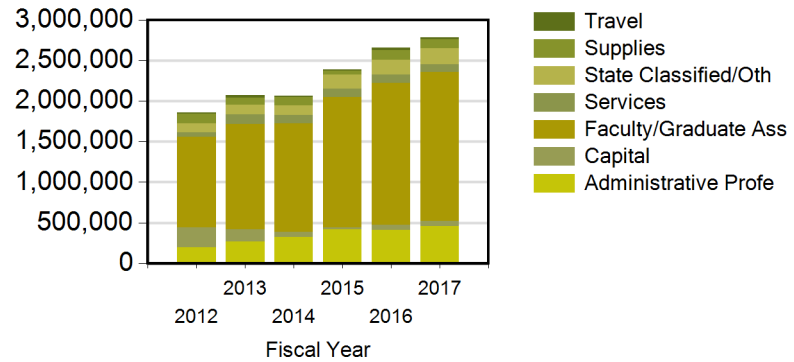
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,117,575	1,302,749	1,342,923	1,611,962	1,754,157	1,842,811
Administrative Professionals	198,575	267,868	319,624	420,963	413,022	459,812
State Classified/Other	113,902	118,305	117,640	170,894	183,426	202,159
Travel	18,887	26,441	16,368	14,976	35,438	26,674
Supplies	117,009	86,274	107,163	45,161	116,841	104,700
Services	56,178	118,845	99,989	104,359	101,035	90,329
Capital	238,320	148,778	63,467	18,856	55,745	58,899
Total	1,860,445	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383

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, 2017

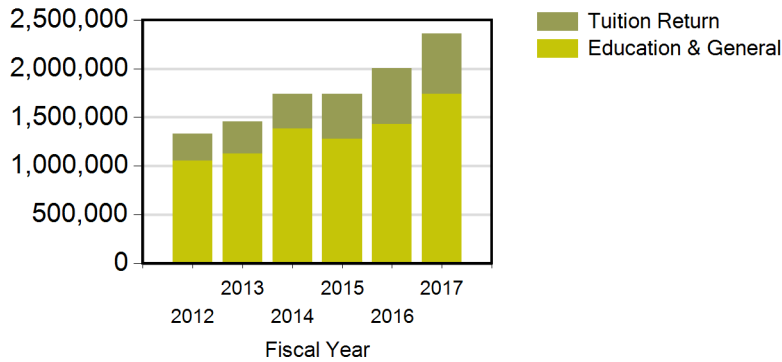
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,052,450	1,127,115	1,385,218	1,280,088	1,427,622	1,740,853
Tuition Return	279,000	327,600	354,600	461,425	579,573	622,804
Total	1,331,450	1,454,715	1,739,818	1,741,513	2,007,196	2,363,657

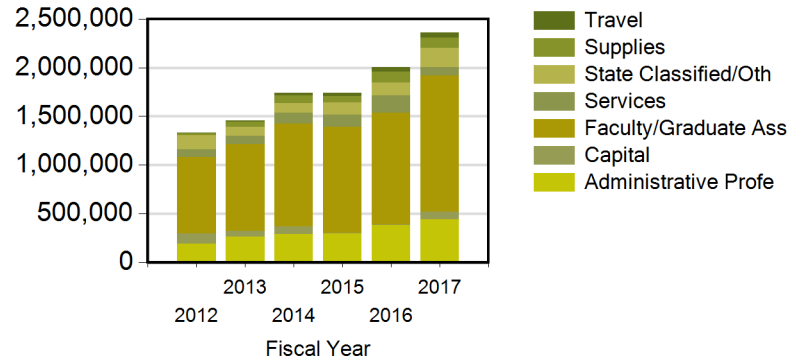
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	785,665	893,993	1,057,492	1,090,637	1,145,726	1,402,967
Administrative Professionals	187,136	261,439	287,559	299,206	382,276	437,820
State Classified/Other	144,382	93,356	103,255	121,887	129,188	201,269
Travel	5,859	11,472	23,232	33,442	50,804	52,723
Supplies	22,387	52,893	79,998	67,286	111,017	105,897
Services	79,926	85,173	108,910	125,318	180,380	83,895
Capital	106,096	56,389	79,373	3,736	7,805	79,085
Total	1,331,450	1,454,715	1,739,818	1,741,513	2,007,196	2,363,657

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, 2017

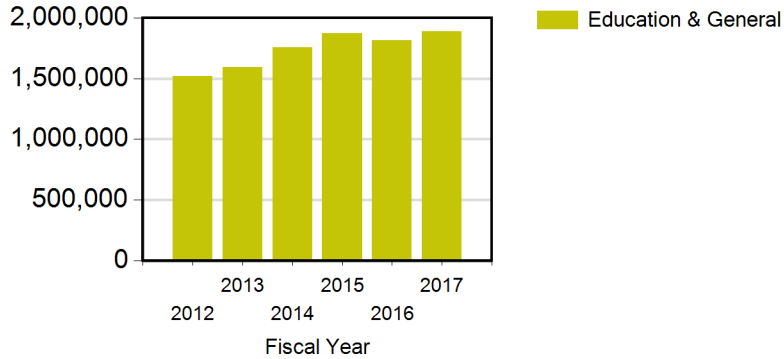
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835
Total	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835

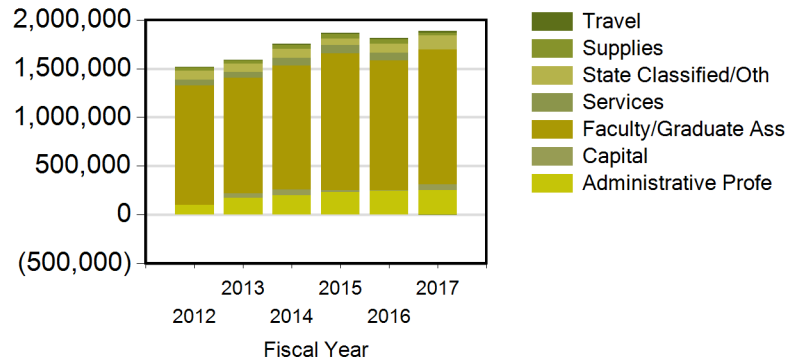
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,224,398	1,188,174	1,277,523	1,405,628	1,330,244	1,387,048
Administrative Professionals	101,365	170,250	195,075	231,858	248,709	249,015
State Classified/Other	95,345	89,863	90,933	62,095	91,510	139,322
Travel	8,630	9,250	17,930	15,353	13,162	20,859
Supplies	29,401	29,137	38,026	50,176	46,112	29,114
Services	58,842	58,930	78,313	86,977	83,588	-1,843
Capital	0	45,768	60,732	19,106	3,078	63,319
Total	1,517,981	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835

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, 2017

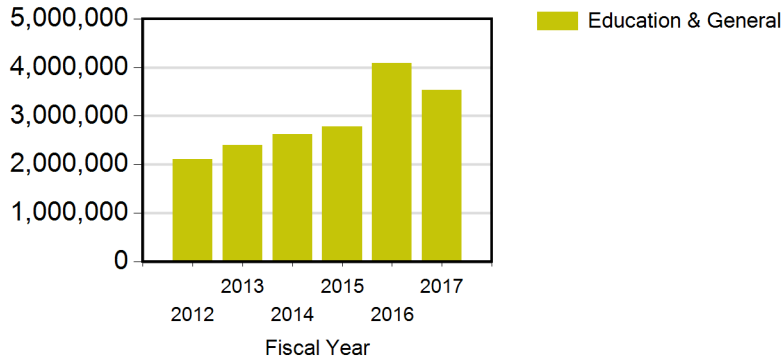
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092
Total	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092

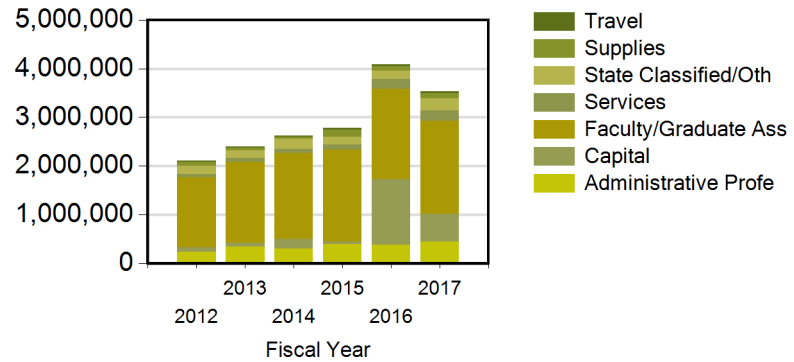
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,428,620	1,665,222	1,764,100	1,888,599	1,869,347	1,917,462
Administrative Professionals	232,132	338,679	302,702	387,237	380,895	446,171
State Classified/Other	175,067	146,204	209,771	168,245	173,459	252,883
Travel	20,353	23,300	35,831	36,410	41,162	34,711
Supplies	76,736	62,334	30,675	140,489	90,505	99,400
Services	71,469	84,564	90,408	97,408	194,999	209,142
Capital	97,681	78,298	194,411	58,792	1,337,694	568,323
Total	2,102,057	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092

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, 2017

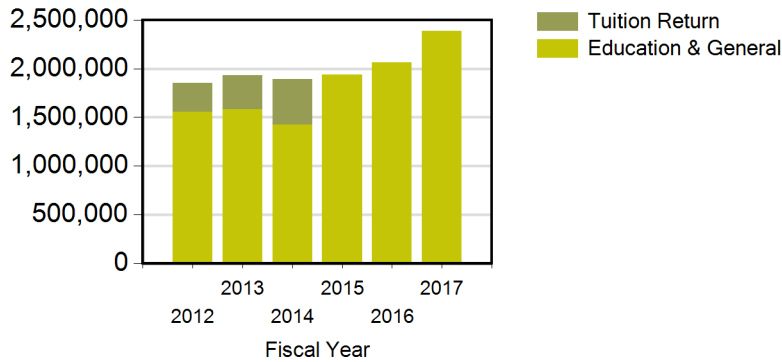
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,556,198	1,582,417	1,422,642	1,942,053	2,067,592	2,385,870
Tuition Return	298,200	350,000	472,500	0	0	0
Total	1,854,398	1,932,417	1,895,142	1,942,053	2,067,592	2,385,870

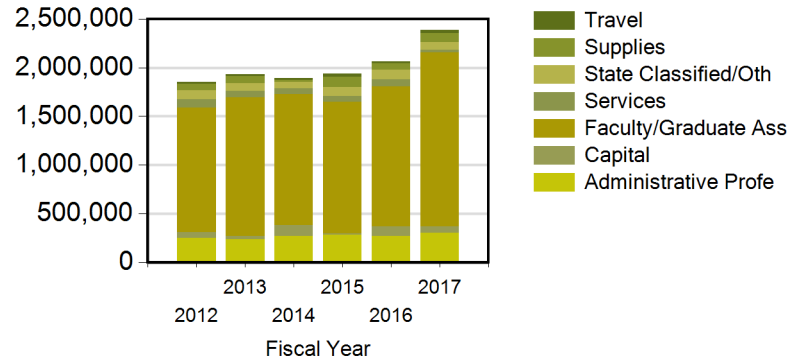
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,280,688	1,424,070	1,347,800	1,355,368	1,439,722	1,788,496
Administrative Professionals	246,173	236,837	265,783	282,457	270,353	300,335
State Classified/Other	88,489	81,637	63,552	88,113	101,889	83,343
Travel	18,366	22,587	21,203	36,472	23,552	29,622
Supplies	69,699	67,956	23,552	107,086	63,139	91,609
Services	87,374	68,796	59,549	61,885	69,914	24,838
Capital	63,609	30,534	113,704	10,671	99,023	67,627
Total	1,854,398	1,932,417	1,895,142	1,942,053	2,067,592	2,385,870

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, 2017

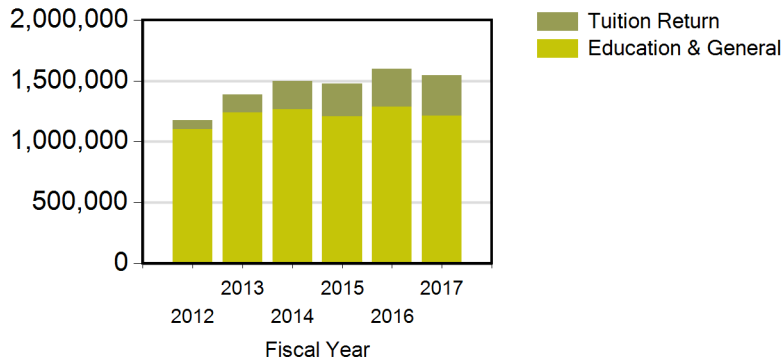
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,101,880	1,237,232	1,264,040	1,208,589	1,286,938	1,214,420
Tuition Return	76,550	151,585	236,437	269,068	310,507	329,761
Total	1,178,430	1,388,817	1,500,477	1,477,657	1,597,445	1,544,181

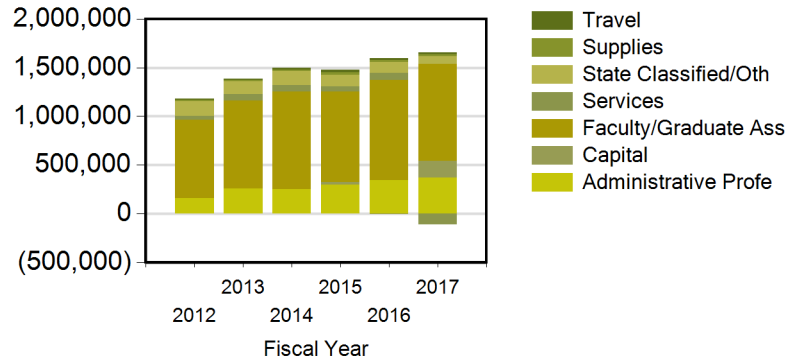
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	805,594	906,383	1,002,173	932,677	1,034,956	996,651
Administrative Professionals	155,156	257,196	252,228	297,167	339,509	371,037
State Classified/Other	152,539	127,848	142,192	118,845	115,762	74,172
Travel	12,185	18,758	22,232	24,486	22,056	21,511
Supplies	13,183	12,170	14,572	29,912	15,427	23,171
Services	39,773	66,463	67,079	50,013	70,160	-115,041
Capital	0	0	0	24,556	-425	172,680
Total	1,178,430	1,388,817	1,500,477	1,477,657	1,597,445	1,544,181

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, 2017

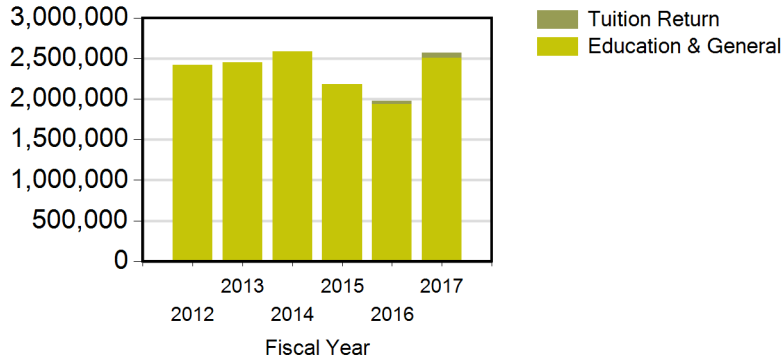
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,423,717	2,456,760	2,587,716	2,181,394	1,941,558	2,505,702
Tuition Return	0	0	0	0	36,900	65,000
Total	2,423,717	2,456,760	2,587,716	2,181,394	1,978,458	2,570,702

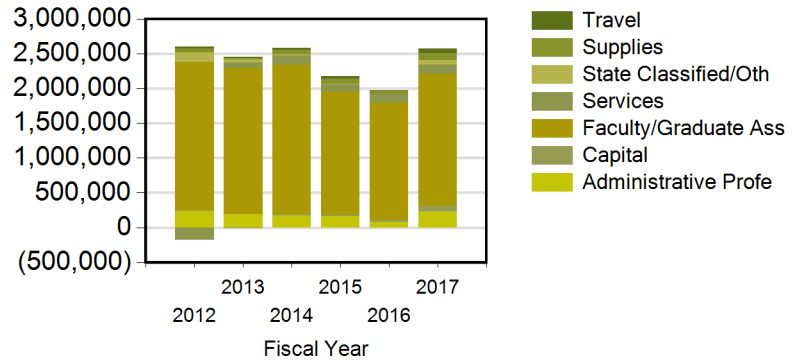
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,131,831	2,100,545	2,150,964	1,769,493	1,689,459	1,903,758
Administrative Professionals	239,414	193,986	175,712	162,032	77,072	224,576
State Classified/Other	144,615	52,812	24,441	2,468	0	67,080
Travel	21,953	16,525	31,705	41,582	14,328	59,156
Supplies	55,857	19,608	62,179	69,353	41,347	100,496
Services	-176,234	73,890	127,082	116,132	125,649	132,640
Capital	6,280	-605	15,633	20,335	30,603	82,996
Total	2,423,717	2,456,760	2,587,716	2,181,394	1,978,458	2,570,702

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, 2017

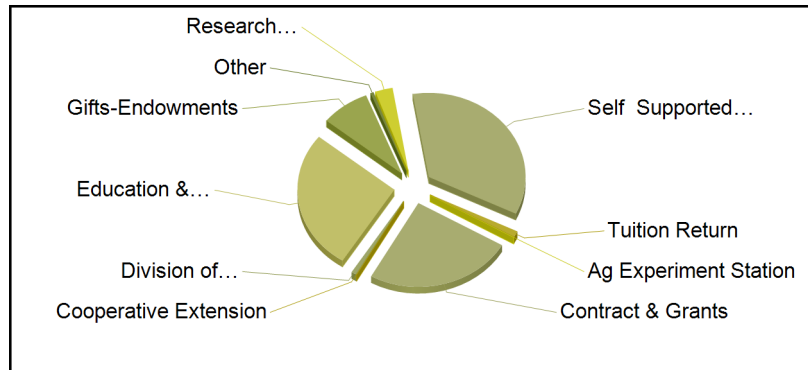
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	34,145,679	25%
Research Admin/Resources for Scholarly Programs	3,981,546	3%
Education & General	37,063,366	27%
Tuition Return	1,558,083	1%
Ag Experiment Station	70,396	0%
Cooperative Extension	110,336	0%
Division of Continuing Education	1,089,497	1%
Self Supported Operations	48,091,616	35%
Gifts-Endowments	11,264,029	8%
Other	706,544	1%
Total	138,081,091	100%

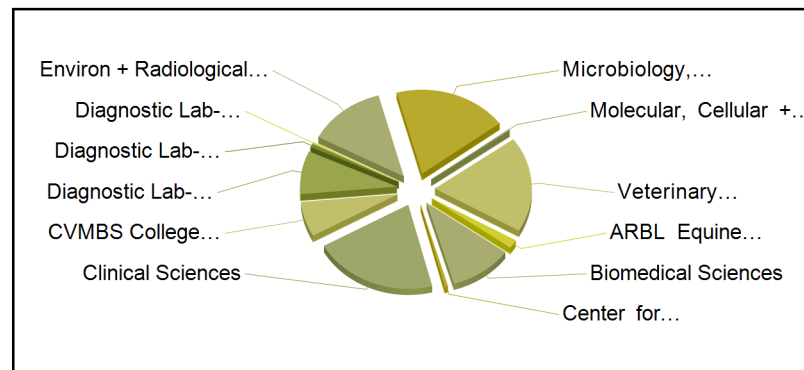
Expenditures By Department

	2017	% of Total
CVMBS College Office	9,293,400	7%
Veterinary Teaching Hospital	25,317,811	18%
Diagnostic Lab-Rocky Ford	884,013	1%
Diagnostic Lab-Fort Collins	11,477,973	8%
Diagnostic Lab-Western Slope	397,200	0%
Molecular, Cellular + Init Neurosciences	336,151	0%
Clinical Sciences	28,740,423	21%
Biomedical Sciences	14,519,676	11%
Environ + Radiological Health Sciences	17,937,106	13%
Microbiology, Immunology + Pathology	26,187,662	19%
Center for Environmental Medicine	740,071	1%
ARBL Equine Reproduction Laboratory	2,249,606	2%
Total	138,081,091	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, 2017

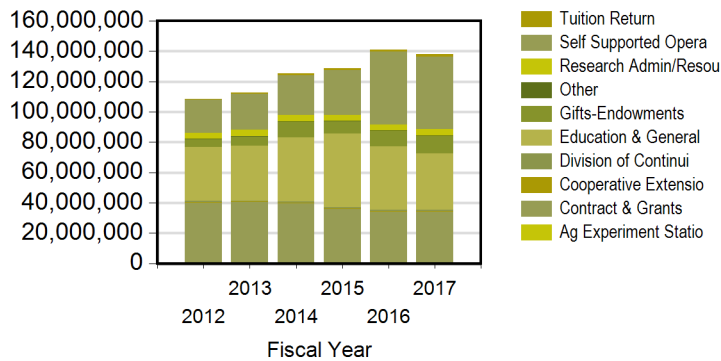
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	40,362,103	40,663,889	39,888,709	35,955,974	34,442,375	34,145,679
Research Admin/Resources for Scholarly Programs	4,185,928	4,061,207	4,428,042	3,737,890	3,648,790	3,981,546
Education & General	35,687,657	36,375,329	42,253,774	48,759,689	41,535,333	37,063,366
Tuition Return	586,271	853,430	1,161,073	1,310,932	1,439,047	1,558,083
Ag Experiment Station	68,912	72,804	66,550	71,596	72,524	70,396
Cooperative Extension	110,172	111,332	111,054	113,895	115,441	110,336
Division of Continuing Education	624,485	536,729	689,494	820,070	900,620	1,089,497
Self Supported Operations	21,711,857	23,726,626	26,179,326	29,578,238	48,054,105	48,091,616
Gifts-Endowments	4,900,274	5,832,119	10,320,383	7,758,449	10,085,734	11,264,029
Other	315,884	424,938	200,081	557,564	739,846	706,544
Total	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091

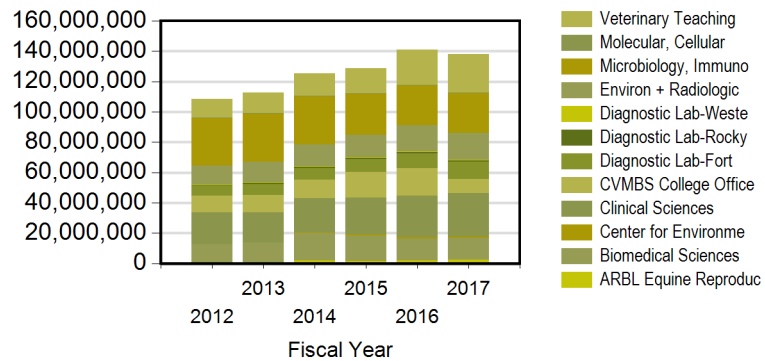
Expenditures By Department

	2012	2013	2014	2015	2016	2017
CVMBBS College Office	10,589,352	11,480,476	12,324,804	16,775,205	18,236,585	9,293,400
Veterinary Teaching Hospital	12,243,731	13,530,343	14,932,131	16,557,460	23,296,858	25,317,811
Diagnostic Lab-Rocky Ford	738,832	800,978	731,040	727,058	754,979	884,013
Diagnostic Lab-Fort Collins	6,378,719	7,151,131	7,485,033	8,617,897	10,039,054	11,477,973
Diagnostic Lab-Western Slope	309,902	298,381	381,852	373,984	350,227	397,200
Molecular, Cellular + Init Neurosciences	130,457	137,910	246,153	182,397	151,218	336,151
Clinical Sciences	21,401,511	19,715,005	22,331,848	24,312,301	27,396,353	28,740,423
Biomedical Sciences	12,456,108	13,965,981	18,214,982	16,837,539	14,504,307	14,519,676
Environ + Radiological Health Sciences	12,773,957	13,671,318	14,639,752	14,798,160	17,092,446	17,937,106
Microbiology, Immunology + Pathology	31,530,974	31,906,880	31,476,997	27,142,160	26,649,589	26,187,662
Center for Environmental Medicine	0	0	723,384	860,999	778,357	740,071
ARBL Equine Reproduction Laboratory	0	0	1,810,511	1,479,137	1,783,842	2,249,606
Total	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	34,442,375	34,145,679	-1%	38,262,610	-11%
Research Admin/Resources for Scholarly Programs	3,648,790	3,981,546	9%	4,012,371	-1%
Education & General	41,535,333	37,063,366	-11%	40,922,356	-9%
Tuition Return	1,439,047	1,558,083	8%	1,070,151	46%
Ag Experiment Station	72,524	70,396	-3%	70,477	0%
Cooperative Extension	115,441	110,336	-4%	112,379	-2%
Division of Continuing Education	900,620	1,089,497	21%	714,280	53%
Self Supported Operations	48,054,105	48,091,616	0%	29,850,030	61%
Gifts-Endowments	10,085,734	11,264,029	12%	7,779,392	45%
Other	739,846	706,544	-5%	447,663	58%
Total	141,033,815	138,081,091	-2%	123,241,709	12%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
CVMBBS College Office	18,236,585	9,293,400	-49%	13,881,284	-33%
Veterinary Teaching Hospital	23,296,858	25,317,811	9%	16,112,105	57%
Diagnostic Lab-Rocky Ford	754,979	884,013	17%	750,577	18%
Diagnostic Lab-Fort Collins	10,039,054	11,477,973	14%	7,934,367	45%
Diagnostic Lab-Western Slope	350,227	397,200	13%	342,869	16%
Molecular, Cellular + Init Neurosciences	151,218	336,151	122%	169,627	98%
Clinical Sciences	27,396,353	28,740,423	5%	23,031,404	25%
Biomedical Sciences	14,504,307	14,519,676	0%	15,195,784	-4%
Environ + Radiological Health Sciences	17,092,446	17,937,106	5%	14,595,126	23%
Microbiology, Immunology + Pathology	26,649,589	26,187,662	-2%	29,741,320	-12%
Center for Environmental Medicine	778,357	740,071	-5%	787,580	-6%
ARBL Equine Reproduction Laboratory	1,783,842	2,249,606	26%	1,691,163	33%
Total	141,033,815	138,081,091	-2%	124,233,207	11%

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

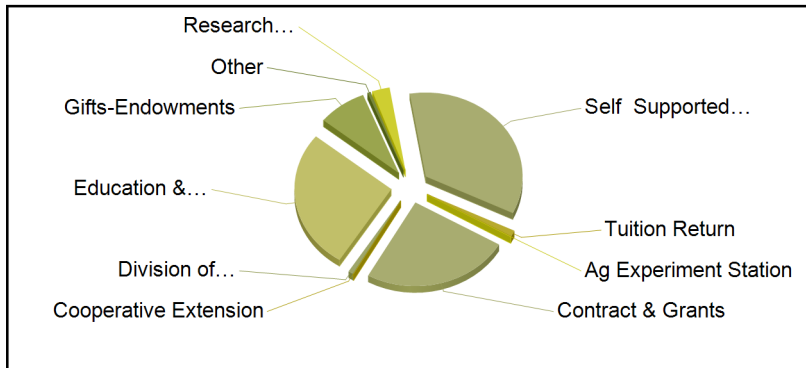
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	34,145,679	25%
Research Admin/Resources for Scholarly Programs	3,981,546	3%
Education & General	37,063,366	27%
Tuition Return	1,558,083	1%
Ag Experiment Station	70,396	0%
Cooperative Extension	110,336	0%
Division of Continuing Education	1,089,497	1%
Self Supported Operations	48,091,616	35%
Gifts-Endowments	11,264,029	8%
Other	706,544	1%
Total	138,081,091	100%

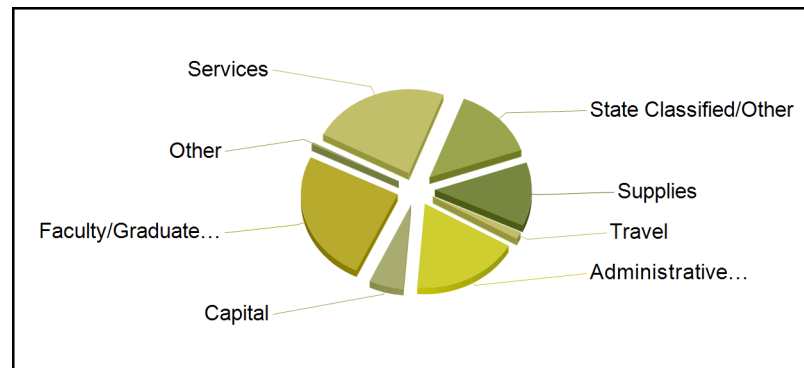
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	34,924,419	25%
Administrative Professionals	24,754,319	18%
State Classified/Other	19,297,380	14%
Travel	1,877,057	1%
Supplies	16,897,225	12%
Services	31,876,624	23%
Capital	7,928,213	6%
Other	525,855	0%
Total	138,081,091	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

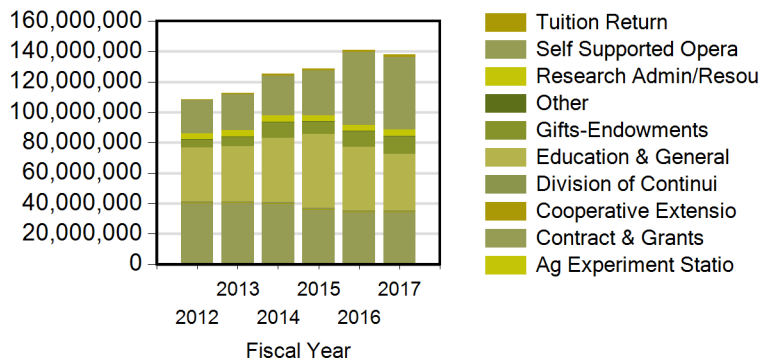


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2017

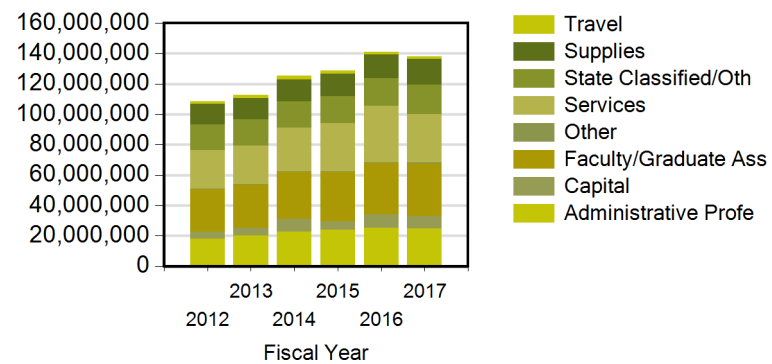
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	40,362,103	40,663,889	39,888,709	35,955,974	34,442,375	34,145,679
Research Admin/Resources for Scholarly Programs	4,185,928	4,061,207	4,428,042	3,737,890	3,648,790	3,981,546
Education & General	35,687,657	36,375,329	42,253,774	48,759,689	41,535,333	37,063,366
Tuition Return	586,271	853,430	1,161,073	1,310,932	1,439,047	1,558,083
Ag Experiment Station	68,912	72,804	66,550	71,596	72,524	70,396
Cooperative Extension	110,172	111,332	111,054	113,895	115,441	110,336
Division of Continuing Education	624,485	536,729	689,494	820,070	900,620	1,089,497
Self Supported Operations	21,711,857	23,726,626	26,179,326	29,578,238	48,054,105	48,091,616
Gifts-Endowments	4,900,274	5,832,119	10,320,383	7,758,449	10,085,734	11,264,029
Other	315,884	424,938	200,081	557,564	739,846	706,544
Total	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	28,099,708	28,483,268	30,766,269	32,249,702	34,089,421	34,924,419
Administrative Professionals	17,944,903	20,215,451	22,485,581	23,819,353	25,082,871	24,754,319
State Classified/Other	17,053,661	17,179,864	17,019,787	17,799,425	18,059,956	19,297,380
Travel	1,987,973	2,201,253	2,337,858	2,105,580	1,784,216	1,877,057
Supplies	13,318,119	13,810,462	14,647,917	14,845,010	15,524,146	16,897,225
Services	25,247,750	25,423,435	28,799,188	31,532,306	37,187,726	31,876,624
Capital	4,548,434	4,974,301	8,737,560	5,787,039	8,800,101	7,928,213
Other	352,996	370,370	504,326	525,883	505,378	525,855
Total	108,553,544	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	34,442,375	34,145,679	-1%	38,262,610	-11%
Research Admin/Resources for Scholarly Programs	3,648,790	3,981,546	9%	4,012,371	-1%
Education & General	41,535,333	37,063,366	-11%	40,922,356	-9%
Tuition Return	1,439,047	1,558,083	8%	1,070,151	46%
Ag Experiment Station	72,524	70,396	-3%	70,477	0%
Cooperative Extension	115,441	110,336	-4%	112,379	-2%
Division of Continuing Education	900,620	1,089,497	21%	714,280	53%
Self Supported Operations	48,054,105	48,091,616	0%	29,850,030	61%
Gifts-Endowments	10,085,734	11,264,029	12%	7,779,392	45%
Other	739,846	706,544	-5%	447,663	58%
Total	141,033,815	138,081,091	-2%	123,241,709	12%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	34,089,421	34,924,419	2%	30,737,673	14%
Administrative Professionals	25,082,871	24,754,319	-1%	21,909,632	13%
State Classified/Other	18,059,956	19,297,380	7%	17,422,539	11%
Travel	1,784,216	1,877,057	5%	2,083,376	-10%
Supplies	15,524,146	16,897,225	9%	14,429,131	17%
Services	37,187,726	31,876,624	-14%	29,638,081	8%
Capital	8,800,101	7,928,213	-10%	6,569,487	21%
Other	505,378	525,855	4%	451,791	16%
Total	141,033,815	138,081,091	-2%	123,241,709	12%

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

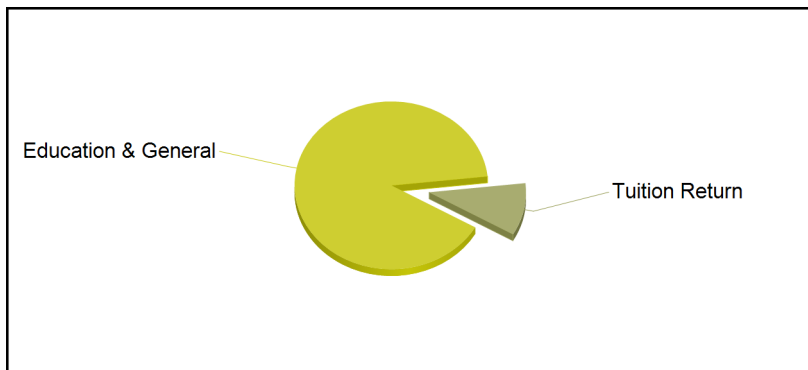
Funding Sources of Expenditures

	2017	% of Total
Education & General	13,906,460	90%
Tuition Return	1,558,083	10%
Total	15,464,543	100%

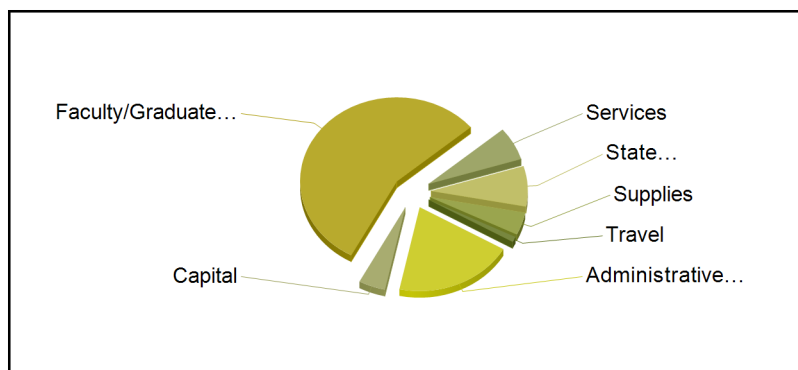
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	8,658,614	56%
Administrative Professionals	3,097,591	20%
State Classified/Other	1,200,933	8%
Travel	158,450	1%
Supplies	669,822	4%
Services	987,769	6%
Capital	691,364	4%
Total	15,464,543	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

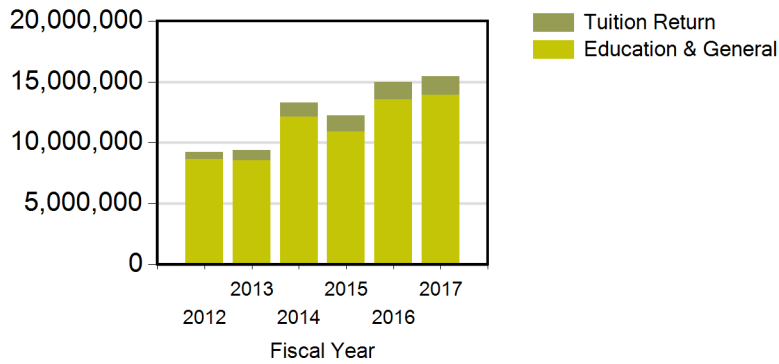


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2017

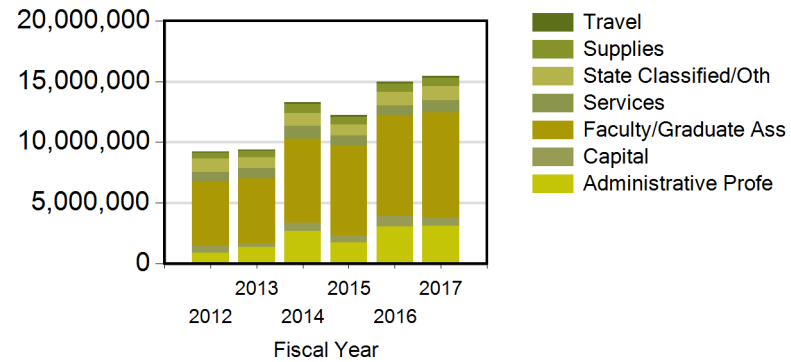
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	8,657,118	8,515,223	12,139,952	10,941,057	13,559,674	13,906,460
Tuition Return	586,271	853,430	1,161,073	1,310,932	1,439,047	1,558,083
Total	9,243,389	9,368,653	13,301,025	12,251,989	14,998,721	15,464,543

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	5,307,765	5,378,611	6,899,994	7,458,652	8,292,572	8,658,614
Administrative Professionals	893,873	1,361,039	2,686,465	1,706,037	3,048,573	3,097,591
State Classified/Other	1,105,294	904,404	1,044,094	897,365	1,081,418	1,200,933
Travel	117,724	103,372	154,709	157,575	197,256	158,450
Supplies	471,755	495,680	741,176	670,106	689,277	669,822
Services	790,887	837,810	1,077,124	752,533	797,545	987,769
Capital	556,091	287,738	697,463	609,720	892,079	691,364
Total	9,243,389	9,368,653	13,301,025	12,251,989	14,998,721	15,464,543

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	13,559,674	13,906,460	3%	10,762,605	29%
Tuition Return	1,439,047	1,558,083	8%	1,070,151	46%
Total	14,998,721	15,464,543	3%	11,832,755	31%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	8,292,572	8,658,614	4%	6,667,519	30%
Administrative Professionals	3,048,573	3,097,591	2%	1,939,197	60%
State Classified/Other	1,081,418	1,200,933	11%	1,006,515	19%
Travel	197,256	158,450	-20%	146,127	8%
Supplies	689,277	669,822	-3%	613,599	9%
Services	797,545	987,769	24%	851,180	16%
Capital	892,079	691,364	-22%	608,618	14%
Total	14,998,721	15,464,543	3%	11,832,755	31%

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, 2017

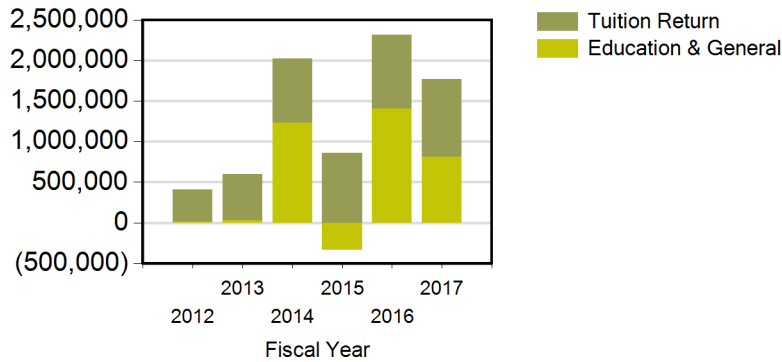
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	13,239	29,799	1,230,465	-338,809	1,406,073	810,745
Tuition Return	396,191	569,477	795,240	862,568	913,955	962,269
Total	409,430	599,276	2,025,705	523,760	2,320,027	1,773,014

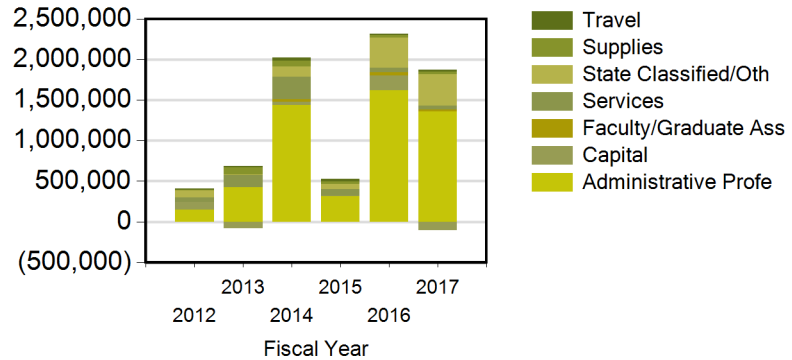
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	31,000	0	37,696	23,005
Administrative Professionals	145,410	422,798	1,436,319	319,593	1,619,111	1,356,027
State Classified/Other	80,000	7,897	123,922	63,791	371,910	383,736
Travel	14,507	17,888	36,961	26,960	17,317	29,542
Supplies	14,140	88,296	77,435	30,600	35,499	29,211
Services	60,577	148,426	275,841	79,382	51,347	55,251
Capital	94,796	-86,028	44,227	3,435	187,147	-103,758
Total	409,430	599,276	2,025,705	523,760	2,320,027	1,773,014

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, 2017

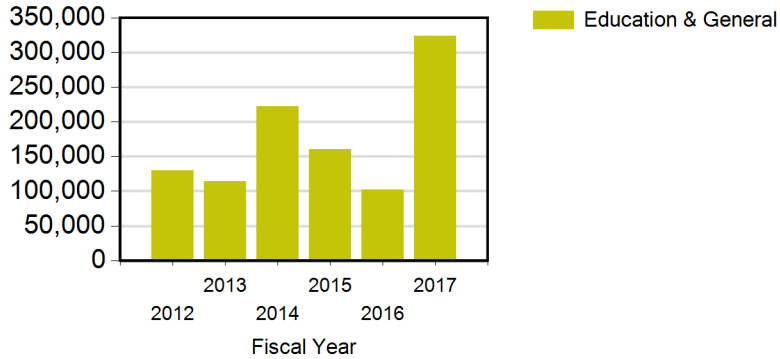
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	130,457	114,187	222,212	160,399	102,641	324,080
Total	130,457	114,187	222,212	160,399	102,641	324,080

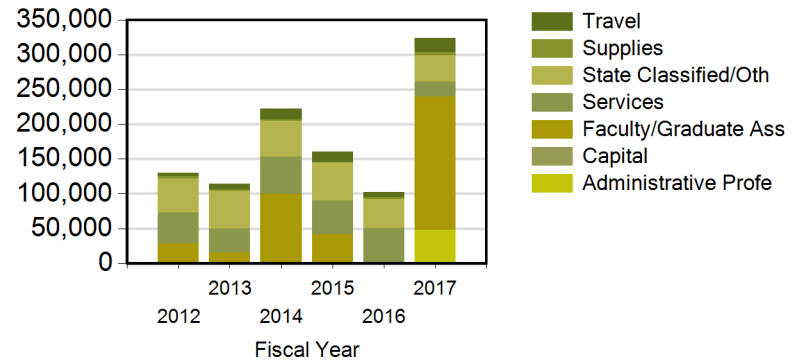
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	27,869	15,552	99,504	41,391	0	191,919
Administrative Professionals	0	0	0	0	0	48,004
State Classified/Other	48,844	54,358	51,424	55,152	41,513	38,018
Travel	5,307	8,596	15,546	14,399	7,852	20,648
Supplies	3,357	1,381	1,753	829	2,592	4,561
Services	45,080	34,300	53,986	48,628	50,611	20,930
Capital	0	0	0	0	73	0
Total	130,457	114,187	222,212	160,399	102,641	324,080

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, 2017

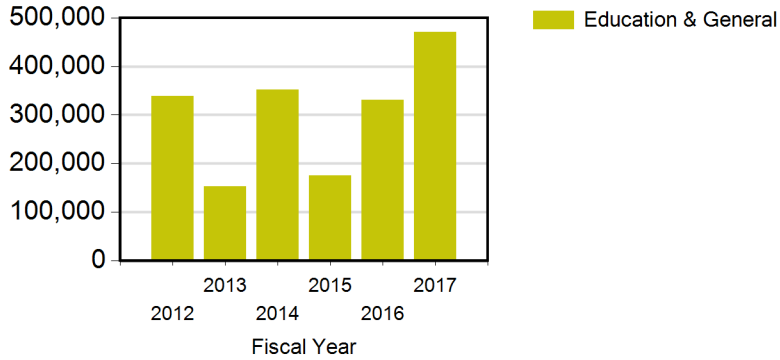
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	339,523	152,750	351,581	175,719	331,095	471,265
Total	339,523	152,750	351,581	175,719	331,095	471,265

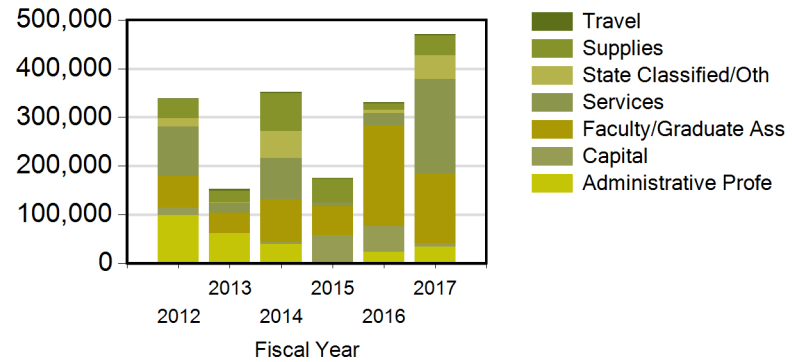
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	64,849	41,586	89,333	60,630	206,641	144,329
Administrative Professionals	98,412	61,938	38,915	0	23,102	33,906
State Classified/Other	16,632	1,375	56,389	0	6,947	48,601
Travel	1,146	3,358	2,217	1,907	2,608	3,321
Supplies	40,280	24,285	77,423	48,752	13,562	40,932
Services	102,204	20,208	83,487	7,377	24,579	193,974
Capital	16,002	0	3,816	57,054	53,655	6,202
Total	339,523	152,750	351,581	175,719	331,095	471,265

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, 2017

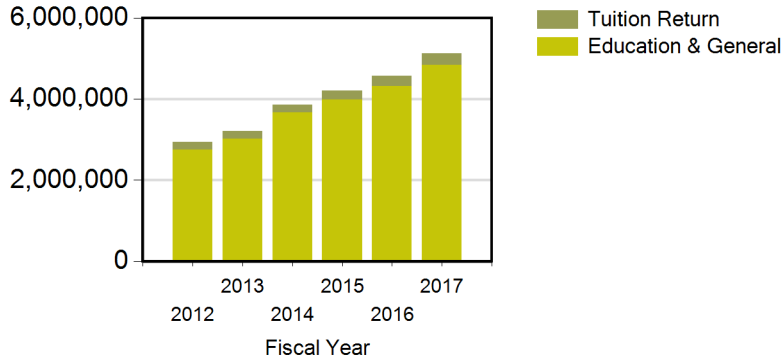
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,755,341	3,013,939	3,663,099	3,988,751	4,317,043	4,840,976
Tuition Return	190,080	194,480	194,931	222,519	256,410	295,440
Total	2,945,421	3,208,419	3,858,030	4,211,271	4,573,453	5,136,416

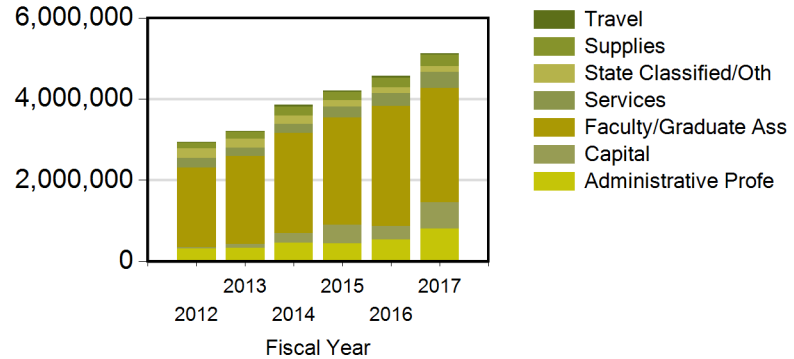
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,959,583	2,168,677	2,474,490	2,642,957	2,956,968	2,811,669
Administrative Professionals	308,620	326,329	448,736	444,380	538,997	805,484
State Classified/Other	235,488	224,000	210,764	166,536	136,383	149,079
Travel	24,794	19,664	39,843	39,523	51,468	35,176
Supplies	136,519	167,825	222,792	197,689	235,172	281,728
Services	246,268	208,146	224,353	264,393	328,018	402,559
Capital	34,149	93,779	237,052	455,794	326,448	650,722
Total	2,945,421	3,208,419	3,858,030	4,211,271	4,573,453	5,136,416

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, 2017

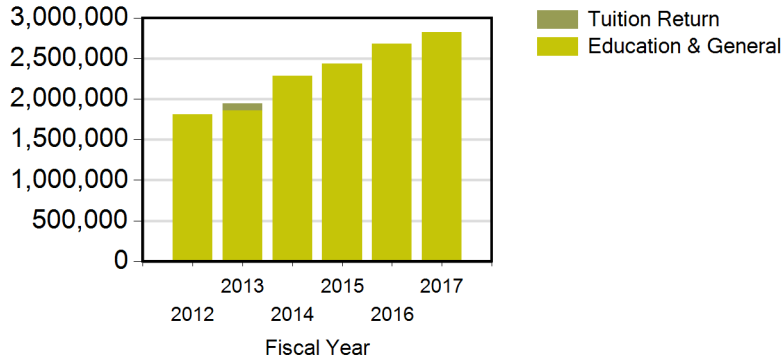
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,814,765	1,860,092	2,283,448	2,440,706	2,684,578	2,823,311
Tuition Return	0	89,473	0	0	0	0
Total	1,814,765	1,949,565	2,283,448	2,440,706	2,684,578	2,823,311

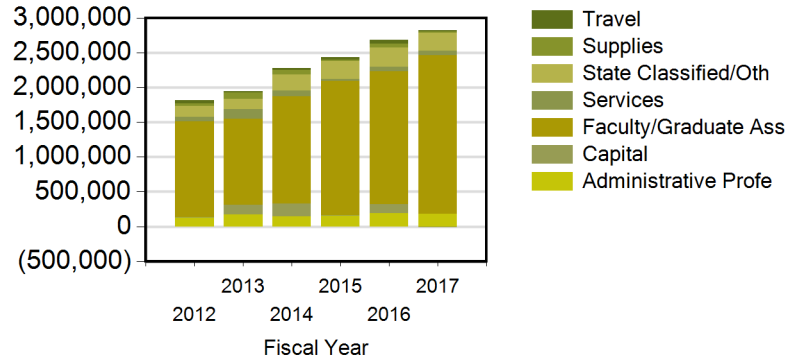
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,383,373	1,240,773	1,544,834	1,937,373	1,915,664	2,281,269
Administrative Professionals	125,776	171,527	145,432	156,664	187,506	184,528
State Classified/Other	157,731	155,229	232,030	257,661	277,345	262,848
Travel	39,979	20,438	29,267	37,651	55,042	14,541
Supplies	37,223	90,647	63,660	20,359	52,431	19,108
Services	65,731	135,862	82,113	27,544	65,721	61,128
Capital	4,952	135,089	186,112	3,455	130,870	-111
Total	1,814,765	1,949,565	2,283,448	2,440,706	2,684,578	2,823,311

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, 2017

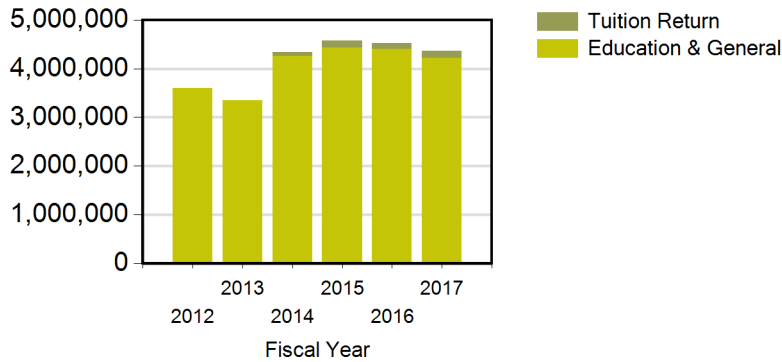
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,603,792	3,344,455	4,261,795	4,438,754	4,412,683	4,219,530
Tuition Return	0	0	82,280	143,440	117,920	142,170
Total	3,603,792	3,344,455	4,344,075	4,582,194	4,530,603	4,361,700

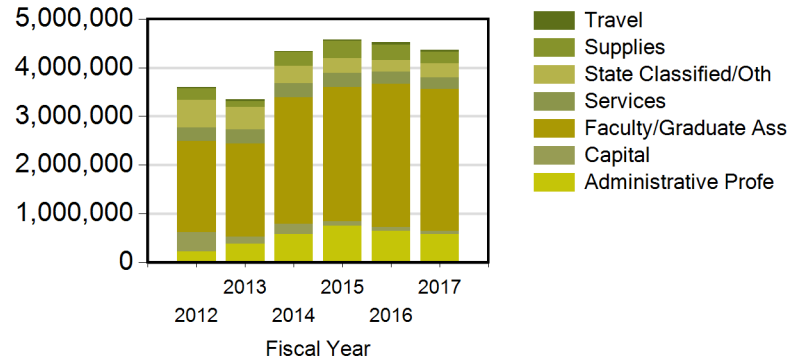
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,872,090	1,912,023	2,595,538	2,758,423	2,942,234	2,927,564
Administrative Professionals	215,656	378,447	579,870	751,265	637,921	574,976
State Classified/Other	566,600	461,544	345,841	299,277	237,928	300,375
Travel	31,991	33,429	23,623	24,802	52,580	37,187
Supplies	240,235	123,246	289,292	364,514	328,134	230,322
Services	271,028	290,868	302,687	294,369	249,717	226,883
Capital	406,193	144,898	207,224	89,545	82,090	64,394
Total	3,603,792	3,344,455	4,344,075	4,582,194	4,530,603	4,361,700

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, 2017

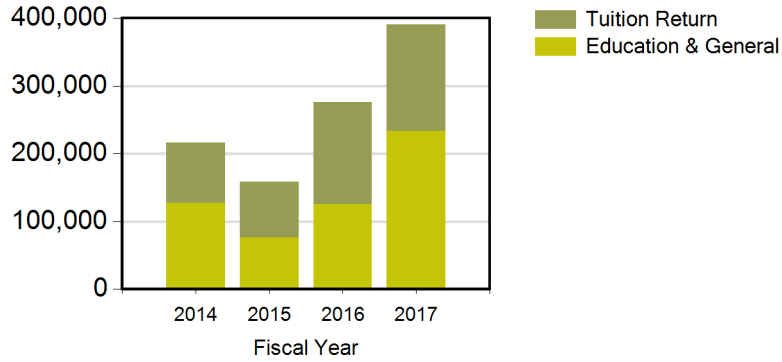
Funding Sources of Expenditures

	2014	2015	2016	2017
Education & General	127,352	75,536	124,865	232,779
Tuition Return	88,623	82,405	150,762	158,204
Total	215,975	157,940	275,627	390,983

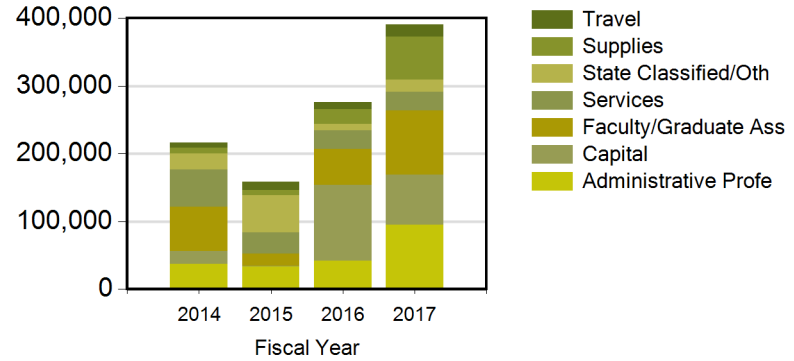
Expenditures By Category

	2014	2015	2016	2017
Faculty/Graduate Assistants	65,296	17,879	52,674	95,085
Administrative Professionals	37,193	34,137	41,935	94,666
State Classified/Other	23,725	54,949	9,392	18,277
Travel	7,252	12,334	10,390	18,035
Supplies	8,821	7,364	21,888	63,960
Services	54,658	30,839	27,552	27,046
Capital	19,031	437	111,796	73,914
Total	215,975	157,940	275,627	390,983

Historical Funding Sources of Expenditures



Historical Expenditures by Category

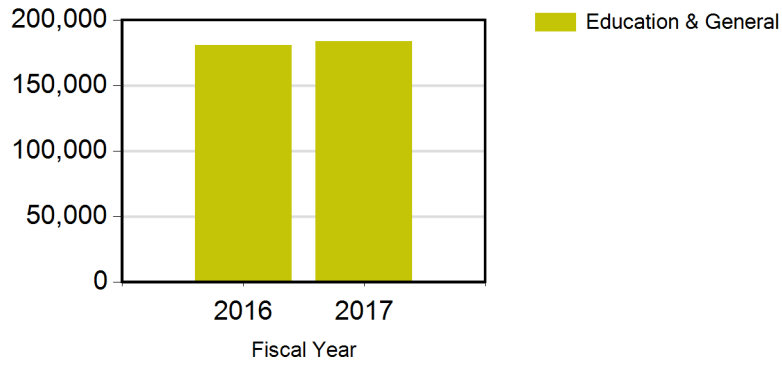


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1693 - ARBL Equine Reproduction Laboratory
 Fiscal Year Ended June 30, 2017

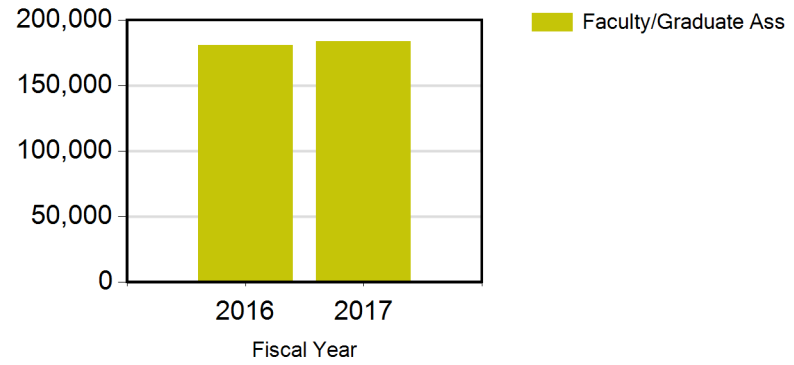
Funding Sources of Expenditures	2016	2017
Education & General	180,696	183,773
Total	180,696	183,773

Expenditures By Category	2016	2017
Faculty/Graduate Assistants	180,696	183,773
Total	180,696	183,773

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, 2017

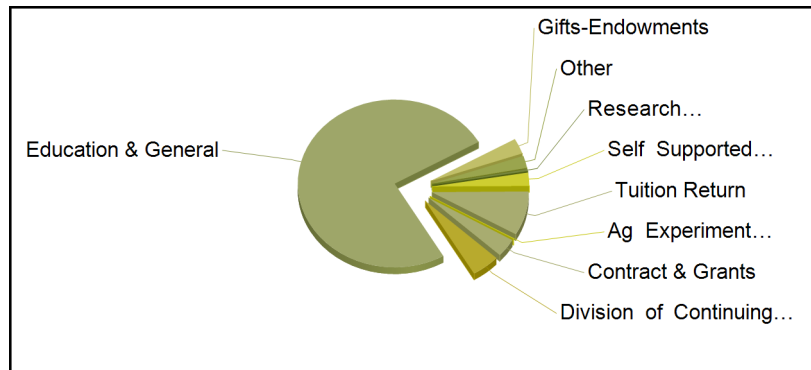
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,640,579	3%
Research Admin/Resources for Scholarly Programs	173,327	0%
Education & General	35,468,826	75%
Tuition Return	3,994,338	8%
Ag Experiment Station	40,981	0%
Division of Continuing Education	2,223,531	5%
Self Supported Operations	1,188,833	3%
Gifts-Endowments	1,392,354	3%
Other	1,104,150	2%
Total	47,226,919	100%

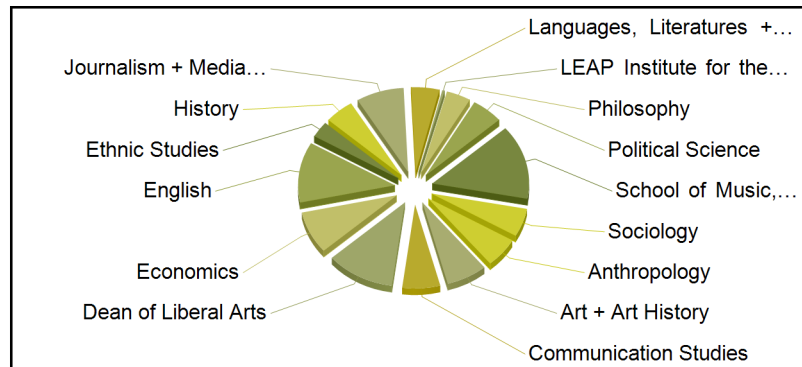
Expenditures By Department

	2017	% of Total
Dean of Liberal Arts	5,403,190	11%
LEAP Institute for the Arts-SAU	170,004	0%
Art + Art History	3,216,302	7%
Economics	3,838,547	8%
English	5,501,609	12%
Languages, Literatures + Cultures	2,205,869	5%
History	2,298,203	5%
School of Music, Theatre + Dance	6,769,240	14%
Philosophy	1,914,649	4%
Political Science	2,477,290	5%
Communication Studies	2,993,448	6%
Sociology	2,558,427	5%
Journalism + Media Communication	3,760,240	8%
Anthropology	2,669,091	6%
Ethnic Studies	1,450,810	3%
Total	47,226,919	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

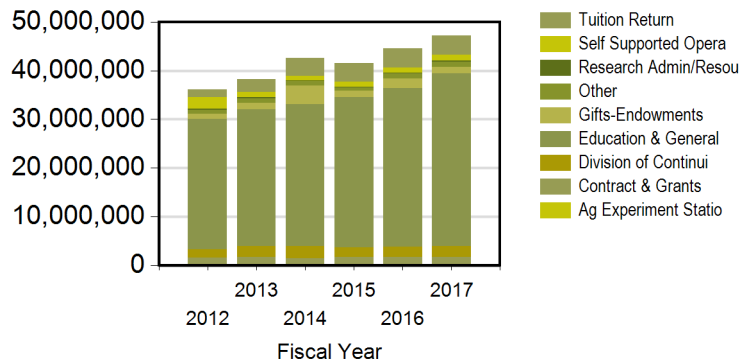


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2017

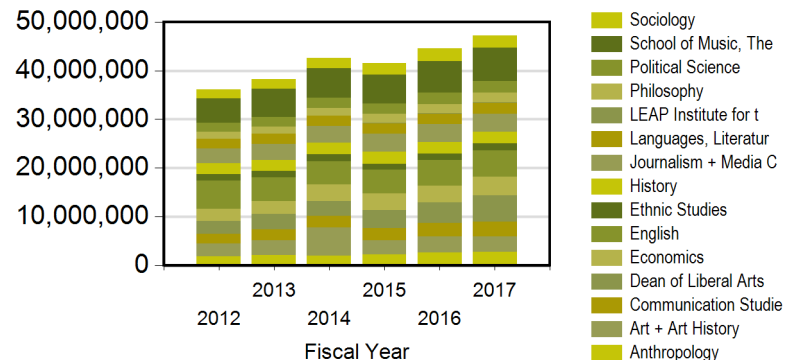
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	1,525,203	1,642,871	1,338,755	1,575,051	1,682,687	1,640,579
Research Admin/Resources for Scholarly Programs	150,234	165,901	127,766	76,642	122,671	173,327
Education & General	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826
Tuition Return	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338
Ag Experiment Station	39,486	39,782	30,989	41,624	42,870	40,981
Division of Continuing Education	1,741,673	2,243,639	2,577,325	2,072,927	2,080,154	2,223,531
Self Supported Operations	2,427,794	1,086,688	1,050,217	971,801	1,080,536	1,188,833
Gifts-Endowments	1,059,518	1,326,084	3,901,837	1,344,117	1,939,765	1,392,354
Other	828,208	968,922	800,705	742,855	1,164,277	1,104,150
Total	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919

Expenditures By Department	2012	2013	2014	2015	2016	2017
Dean of Liberal Arts	2,669,399	3,137,917	3,156,808	3,643,143	4,200,874	5,403,190
LEAP Institute for the Arts-SAU	0	0	0	158,547	189,641	170,004
Art + Art History	2,609,590	3,043,165	5,715,531	2,956,126	3,318,512	3,216,302
Economics	2,530,229	2,765,549	3,310,805	3,394,008	3,449,942	3,838,547
English	5,858,595	4,781,514	4,876,308	4,948,886	5,222,748	5,501,609
Languages, Literatures + Cultures	1,981,753	2,078,838	2,128,550	2,120,307	2,099,801	2,205,869
History	2,169,048	2,183,819	2,341,993	2,460,791	2,378,943	2,298,203
School of Music, Theatre + Dance	5,000,682	5,773,830	6,033,615	5,977,792	6,559,915	6,769,240
Philosophy	1,471,375	1,578,004	1,627,864	1,817,277	1,841,831	1,914,649
Political Science	1,927,506	1,967,610	2,079,387	2,156,986	2,318,440	2,477,290
Communication Studies	1,936,997	2,269,721	2,385,536	2,522,566	2,807,108	2,993,448
Sociology	1,816,927	1,917,297	2,139,691	2,351,487	2,636,662	2,558,427
Journalism + Media Communication	3,007,455	3,322,610	3,477,101	3,658,522	3,644,409	3,760,240
Anthropology	1,814,567	2,005,189	1,962,378	2,170,435	2,564,555	2,669,091
Ethnic Studies	1,337,934	1,376,135	1,368,127	1,234,643	1,395,817	1,450,810
Total	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,682,687	1,640,579	-3%	1,552,913	6%
Research Admin/Resources for Scholarly Programs	122,671	173,327	41%	128,643	35%
Education & General	32,578,067	35,468,826	9%	29,491,785	20%
Tuition Return	3,938,171	3,994,338	1%	3,133,433	27%
Ag Experiment Station	42,870	40,981	-4%	38,950	5%
Division of Continuing Education	2,080,154	2,223,531	7%	2,143,144	4%
Self Supported Operations	1,080,536	1,188,833	10%	1,323,407	-10%
Gifts-Endowments	1,939,765	1,392,354	-28%	1,914,264	-27%
Other	1,164,277	1,104,150	-5%	900,993	23%
Total	44,629,198	47,226,919	6%	40,627,533	16%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	4,200,874	5,403,190	29%	3,361,628	61%
LEAP Institute for the Arts-SAU	189,641	170,004	-10%	174,094	-2%
Art + Art History	3,318,512	3,216,302	-3%	3,528,585	-9%
Economics	3,449,942	3,838,547	11%	3,090,106	24%
English	5,222,748	5,501,609	5%	5,137,610	7%
Languages, Literatures + Cultures	2,099,801	2,205,869	5%	2,081,850	6%
History	2,378,943	2,298,203	-3%	2,306,919	0%
School of Music, Theatre + Dance	6,559,915	6,769,240	3%	5,869,167	15%
Philosophy	1,841,831	1,914,649	4%	1,667,270	15%
Political Science	2,318,440	2,477,290	7%	2,089,986	19%
Communication Studies	2,807,108	2,993,448	7%	2,384,386	26%
Sociology	2,636,662	2,558,427	-3%	2,172,413	18%
Journalism + Media Communication	3,644,409	3,760,240	3%	3,422,019	10%
Anthropology	2,564,555	2,669,091	4%	2,103,425	27%
Ethnic Studies	1,395,817	1,450,810	4%	1,342,531	8%
Total	44,629,198	47,226,919	6%	40,731,989	16%

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

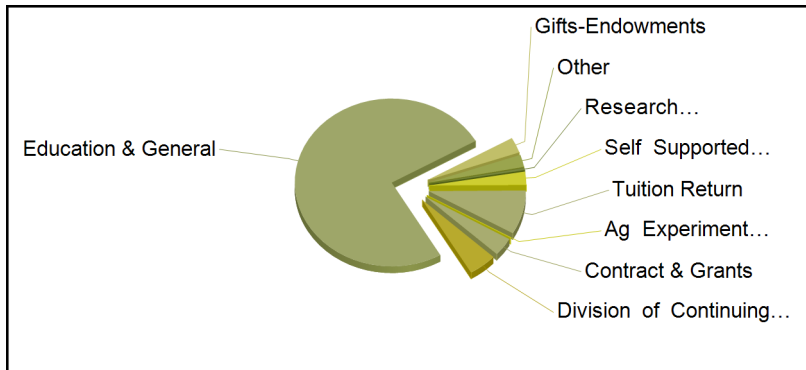
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,640,579	3%
Research Admin/Resources for Scholarly Programs	173,327	0%
Education & General	35,468,826	75%
Tuition Return	3,994,338	8%
Ag Experiment Station	40,981	0%
Division of Continuing Education	2,223,531	5%
Self Supported Operations	1,188,833	3%
Gifts-Endowments	1,392,354	3%
Other	1,104,150	2%
Total	47,226,919	100%

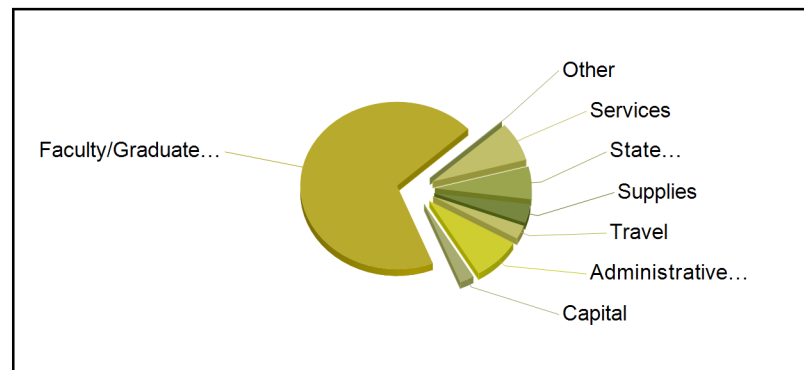
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	32,682,588	69%
Administrative Professionals	3,867,110	8%
State Classified/Other	2,959,549	6%
Travel	1,238,944	3%
Supplies	1,713,185	4%
Services	3,559,694	8%
Capital	1,143,654	2%
Other	62,196	0%
Total	47,226,919	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

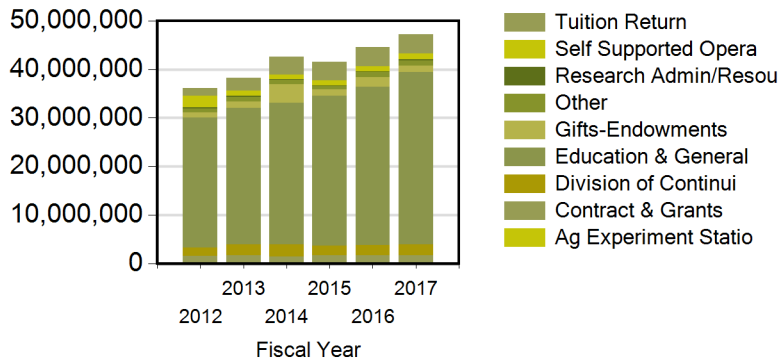


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2017

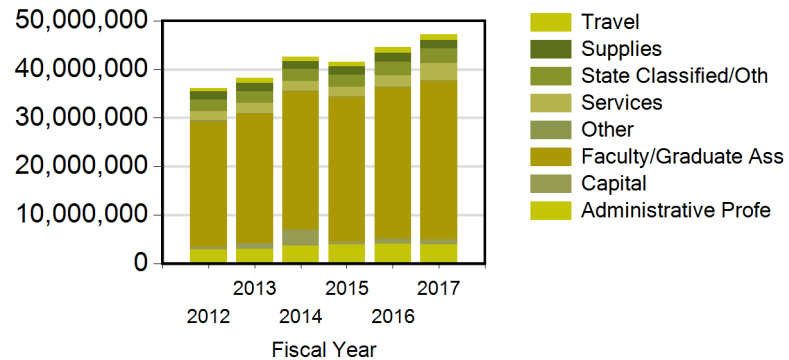
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	1,525,203	1,642,871	1,338,755	1,575,051	1,682,687	1,640,579
Research Admin/Resources for Scholarly Programs	150,234	165,901	127,766	76,642	122,671	173,327
Education & General	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826
Tuition Return	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338
Ag Experiment Station	39,486	39,782	30,989	41,624	42,870	40,981
Division of Continuing Education	1,741,673	2,243,639	2,577,325	2,072,927	2,080,154	2,223,531
Self Supported Operations	2,427,794	1,086,688	1,050,217	971,801	1,080,536	1,188,833
Gifts-Endowments	1,059,518	1,326,084	3,901,837	1,344,117	1,939,765	1,392,354
Other	828,208	968,922	800,705	742,855	1,164,277	1,104,150
Total	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	25,848,121	26,717,642	28,575,313	29,908,867	31,279,580	32,682,588
Administrative Professionals	2,793,713	2,992,696	3,705,583	3,903,457	4,105,019	3,867,110
State Classified/Other	2,357,175	2,333,304	2,484,243	2,500,245	2,730,700	2,959,549
Travel	718,732	975,399	877,651	946,599	1,198,446	1,238,944
Supplies	1,671,055	1,759,948	1,610,383	1,757,950	1,864,856	1,713,185
Services	1,827,352	2,140,095	2,017,931	1,937,871	2,408,861	3,559,694
Capital	655,481	1,205,321	3,268,847	552,698	983,504	1,143,654
Other	260,428	76,793	63,743	63,830	58,231	62,196
Total	36,132,057	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,682,687	1,640,579	-3%	1,552,913	6%
Research Admin/Resources for Scholarly Programs	122,671	173,327	41%	128,643	35%
Education & General	32,578,067	35,468,826	9%	29,491,785	20%
Tuition Return	3,938,171	3,994,338	1%	3,133,433	27%
Ag Experiment Station	42,870	40,981	-4%	38,950	5%
Division of Continuing Education	2,080,154	2,223,531	7%	2,143,144	4%
Self Supported Operations	1,080,536	1,188,833	10%	1,323,407	-10%
Gifts-Endowments	1,939,765	1,392,354	-28%	1,914,264	-27%
Other	1,164,277	1,104,150	-5%	900,993	23%
Total	44,629,198	47,226,919	6%	40,627,533	16%

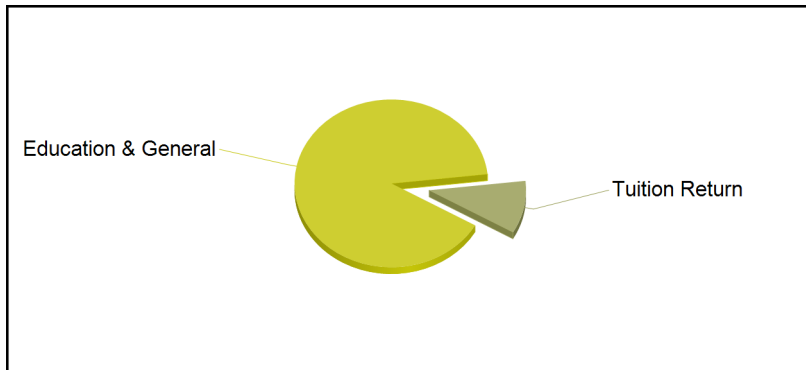
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	31,279,580	32,682,588	4%	28,465,905	15%
Administrative Professionals	4,105,019	3,867,110	-6%	3,500,094	10%
State Classified/Other	2,730,700	2,959,549	8%	2,481,133	19%
Travel	1,198,446	1,238,944	3%	943,365	31%
Supplies	1,864,856	1,713,185	-8%	1,732,838	-1%
Services	2,408,861	3,559,694	48%	2,066,422	72%
Capital	983,504	1,143,654	16%	1,333,170	-14%
Other	58,231	62,196	7%	104,605	-41%
Total	44,629,198	47,226,919	6%	40,627,533	16%

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

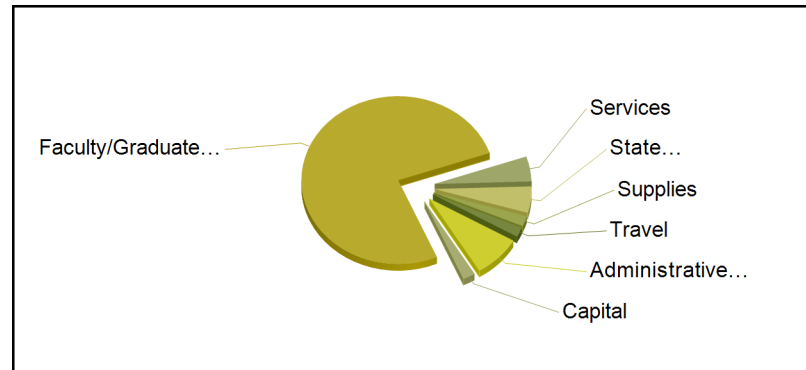
Funding Sources of Expenditures	2017	% of Total
Education & General	35,468,826	90%
Tuition Return	3,994,338	10%
Total	39,463,164	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	30,108,222	76%
Administrative Professionals	3,176,334	8%
State Classified/Other	1,988,570	5%
Travel	718,872	2%
Supplies	774,406	2%
Services	1,887,751	5%
Capital	809,009	2%
Total	39,463,164	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

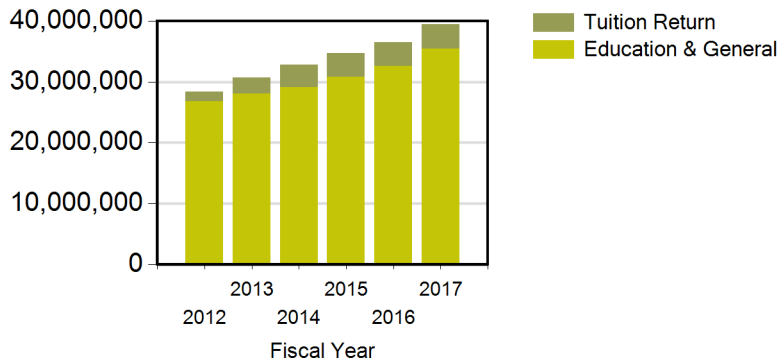


Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2017

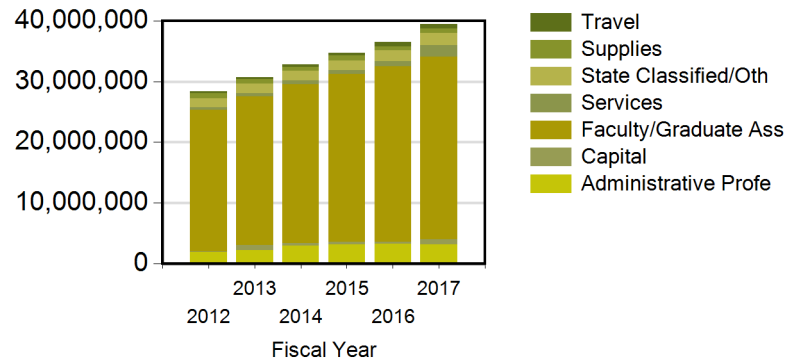
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	26,768,422	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826
Tuition Return	1,591,518	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338
Total	28,359,940	30,727,311	32,776,100	34,746,502	36,516,238	39,463,164

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	23,309,147	24,516,321	26,228,492	27,689,054	28,928,801	30,108,222
Administrative Professionals	1,851,981	2,148,553	2,867,868	3,140,635	3,232,513	3,176,334
State Classified/Other	1,532,822	1,582,998	1,613,963	1,684,401	1,806,814	1,988,570
Travel	295,530	338,272	375,840	415,521	732,801	718,872
Supplies	800,337	757,758	655,753	829,256	658,559	774,406
Services	411,635	523,702	610,887	552,552	800,318	1,887,751
Capital	158,489	859,707	423,298	435,083	356,433	809,009
Total	28,359,940	30,727,311	32,776,100	34,746,502	36,516,238	39,463,164

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	32,578,067	35,468,826	9%	29,491,785	20%
Tuition Return	3,938,171	3,994,338	1%	3,133,433	27%
Total	36,516,238	39,463,164	8%	32,625,218	21%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	28,928,801	30,108,222	4%	26,134,363	15%
Administrative Professionals	3,232,513	3,176,334	-2%	2,648,310	20%
State Classified/Other	1,806,814	1,988,570	10%	1,644,199	21%
Travel	732,801	718,872	-2%	431,593	67%
Supplies	658,559	774,406	18%	740,332	5%
Services	800,318	1,887,751	136%	579,819	226%
Capital	356,433	809,009	127%	446,602	81%
Total	36,516,238	39,463,164	8%	32,625,218	21%

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, 2017

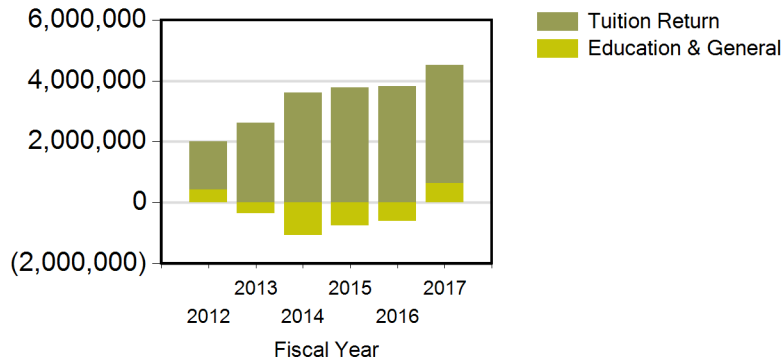
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	418,251	-352,065	-1,070,924	-761,386	-608,021	632,031
Tuition Return	1,591,518	2,617,920	3,617,588	3,774,970	3,834,477	3,892,638
Total	2,009,769	2,265,855	2,546,664	3,013,584	3,226,456	4,524,669

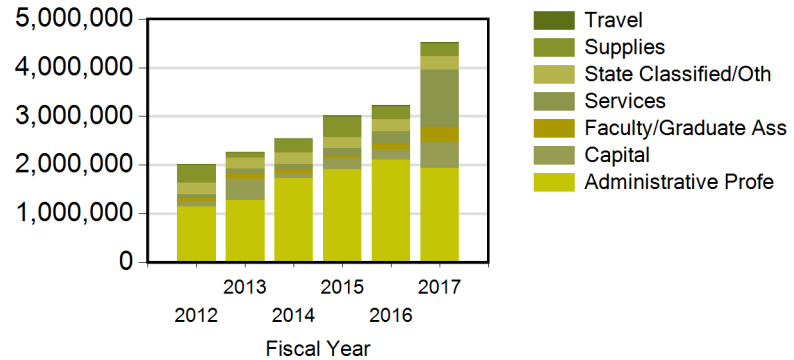
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	71,846	111,962	72,377	60,568	127,962	312,970
Administrative Professionals	1,140,947	1,271,172	1,719,566	1,914,062	2,103,871	1,936,609
State Classified/Other	245,729	226,097	242,722	222,953	253,719	277,402
Travel	3,879	12,603	13,121	18,290	18,385	26,213
Supplies	369,342	99,019	274,635	428,400	261,358	259,870
Services	75,615	101,444	120,368	150,900	249,454	1,176,891
Capital	102,410	443,560	103,875	218,410	211,708	534,715
Total	2,009,769	2,265,855	2,546,664	3,013,584	3,226,456	4,524,669

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, 2017

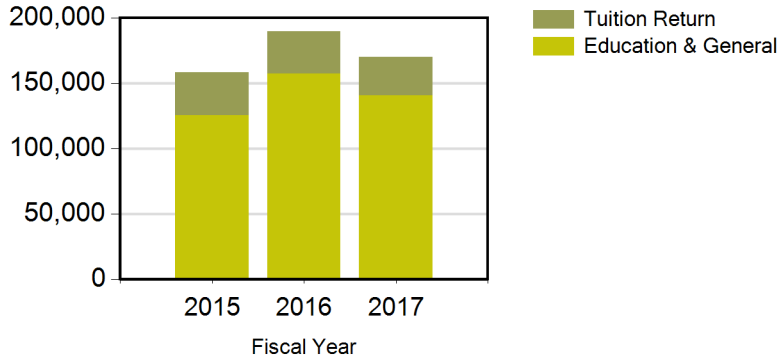
Funding Sources of Expenditures

	2015	2016	2017
Education & General	125,547	157,391	140,754
Tuition Return	33,000	32,250	29,250
Total	158,547	189,641	170,004

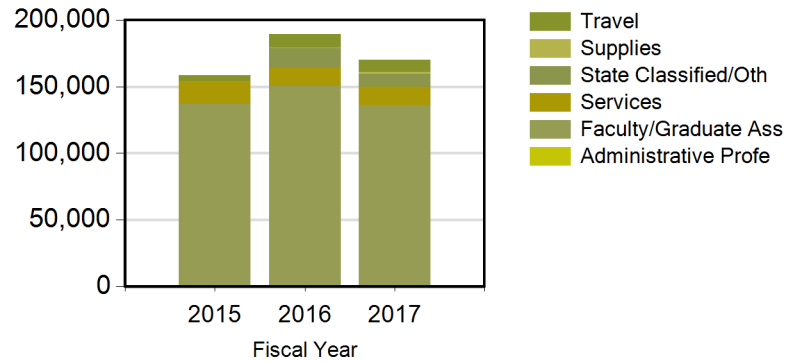
Expenditures By Category

	2015	2016	2017
Faculty/Graduate Assistants	136,765	149,979	135,606
Administrative Professionals	0	300	250
State Classified/Other	0	14,530	9,569
Travel	4,258	10,261	8,897
Supplies	0	521	1,498
Services	17,523	14,050	14,183
Total	158,547	189,641	170,004

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, 2017

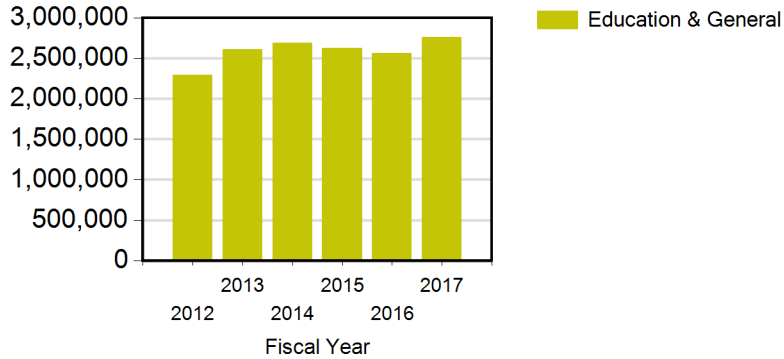
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677
Total	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677

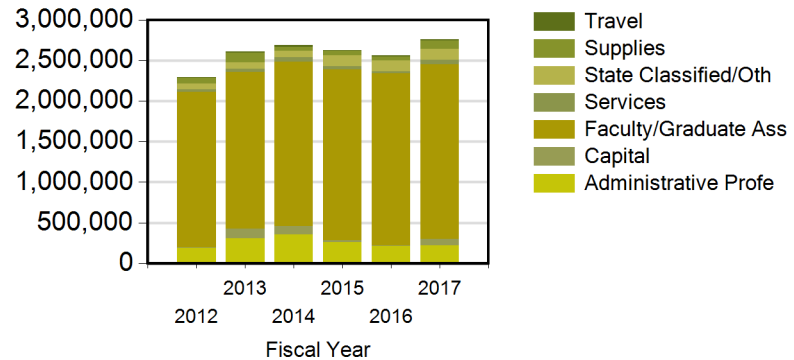
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,917,752	1,935,257	2,028,166	2,104,475	2,128,531	2,157,315
Administrative Professionals	192,260	306,963	356,626	260,207	209,281	215,160
State Classified/Other	73,536	78,801	74,420	134,657	136,136	136,396
Travel	6,484	16,520	20,079	7,736	20,453	14,288
Supplies	72,677	122,632	51,058	54,735	47,978	104,831
Services	28,923	36,693	58,003	43,522	18,083	53,140
Capital	3,300	117,289	100,000	23,485	7,085	80,547
Total	2,294,932	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1771 - Economics
 Fiscal Year Ended June 30, 2017

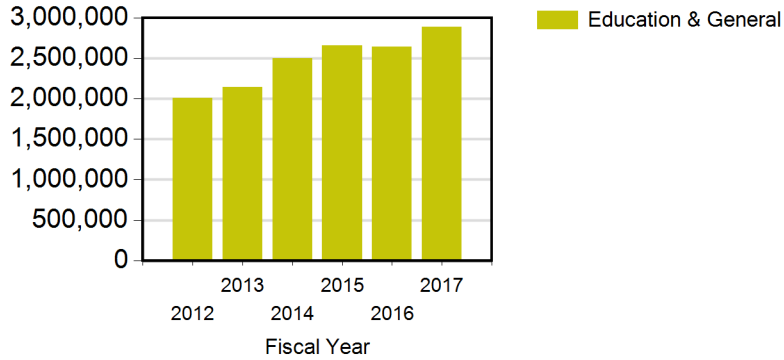
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784
Total	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784

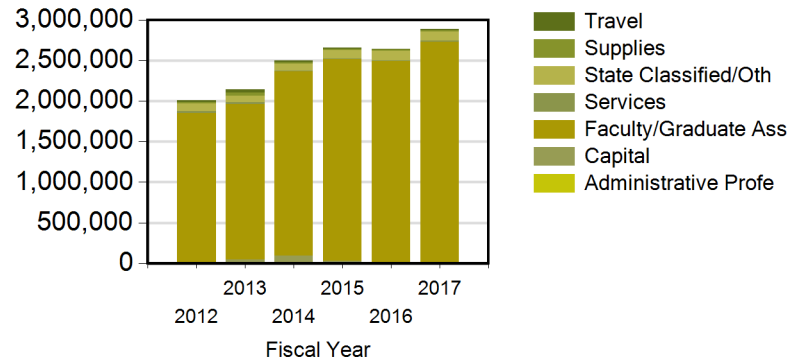
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,836,344	1,922,371	2,267,348	2,484,136	2,484,325	2,726,760
Administrative Professionals	10,006	0	0	13,016	0	0
State Classified/Other	97,827	85,197	86,185	103,300	119,238	115,866
Travel	21,417	34,350	21,790	12,788	11,853	16,483
Supplies	17,384	39,855	13,057	15,974	9,329	12,470
Services	20,941	17,944	14,731	10,502	9,695	16,893
Capital	5,691	42,269	96,010	17,357	10,115	312
Total	2,009,609	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1773 - English
 Fiscal Year Ended June 30, 2017

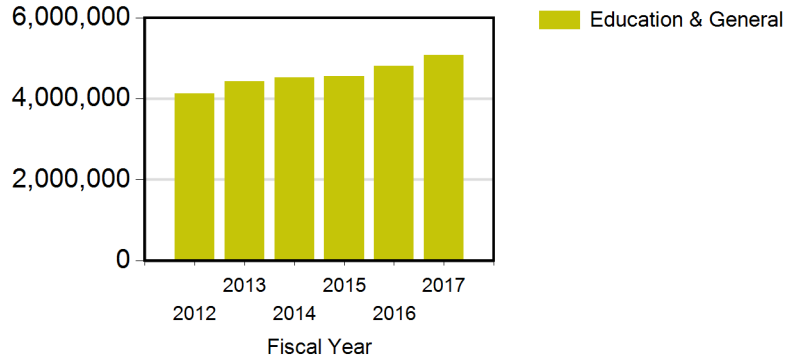
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604
Total	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604

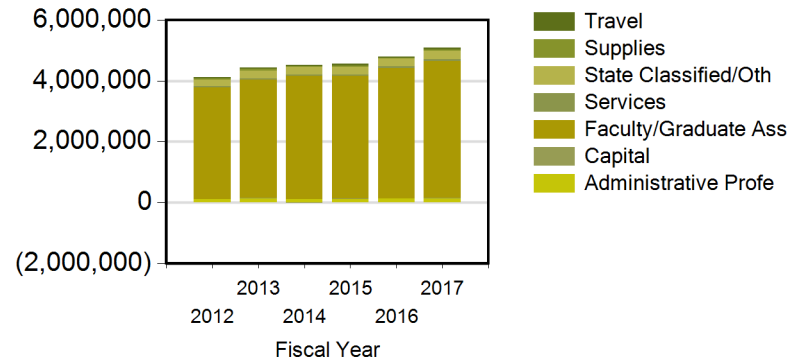
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	3,669,263	3,883,668	4,040,594	4,033,740	4,282,215	4,498,904
Administrative Professionals	103,697	118,446	115,120	121,920	125,238	132,895
State Classified/Other	210,693	249,033	248,703	261,477	255,512	271,644
Travel	41,889	37,907	56,379	58,362	53,285	55,821
Supplies	40,826	57,877	11,776	45,520	25,199	41,369
Services	57,078	49,821	58,666	40,297	64,044	70,264
Capital	0	35,823	-1,848	123	0	15,707
Total	4,123,444	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604

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, 2017

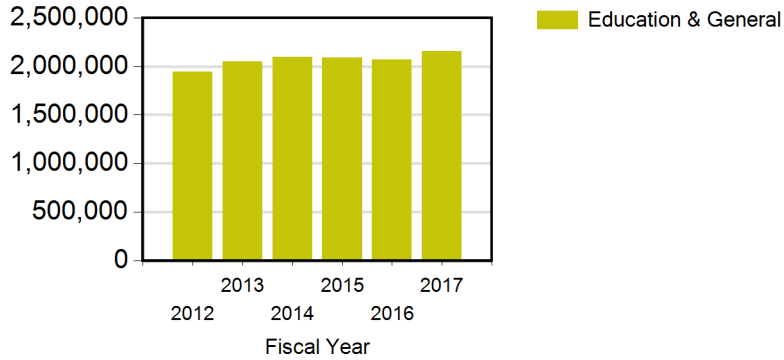
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441
Total	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441

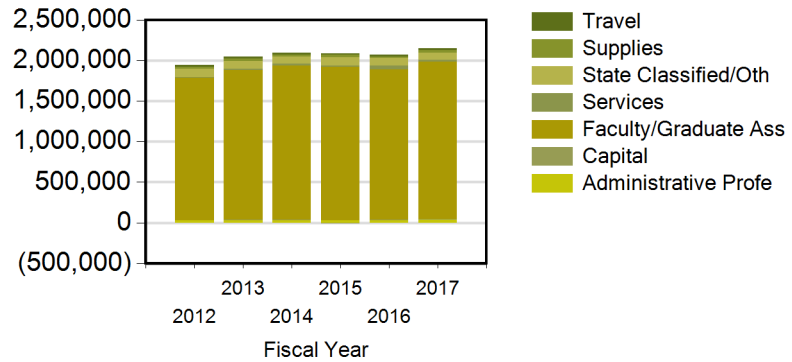
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,767,839	1,845,160	1,904,516	1,894,322	1,858,330	1,947,422
Administrative Professionals	24,870	29,058	26,080	26,786	34,707	40,750
State Classified/Other	104,659	96,811	91,746	102,482	99,418	91,835
Travel	24,407	25,719	23,912	21,881	27,778	26,889
Supplies	19,102	30,231	22,498	29,139	12,220	29,261
Services	4,404	14,071	19,979	16,338	41,602	19,243
Capital	0	10,728	8,209	-1,323	83	41
Total	1,945,282	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1776 - History
 Fiscal Year Ended June 30, 2017

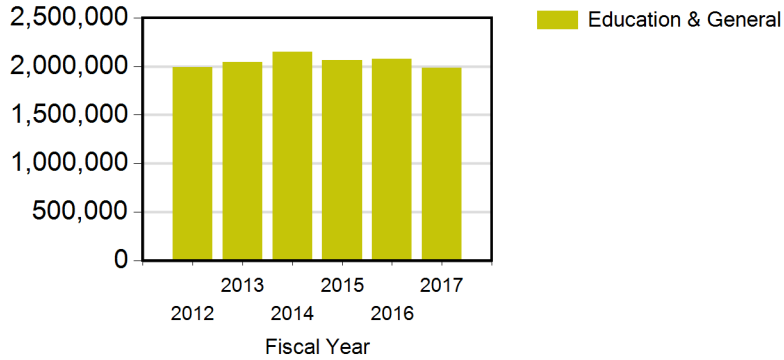
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039
Total	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039

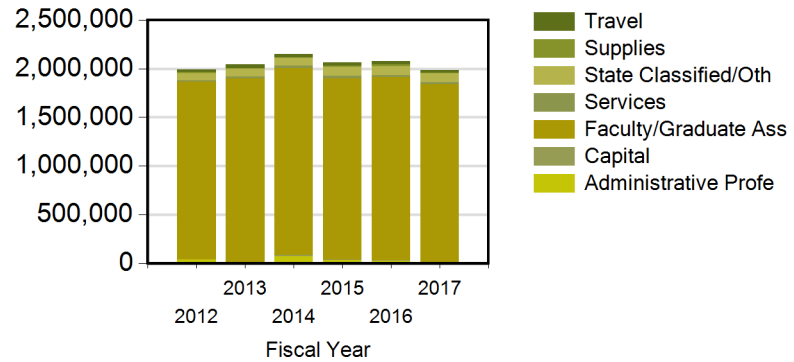
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,827,658	1,887,178	1,922,296	1,861,069	1,881,588	1,834,276
Administrative Professionals	39,066	11,074	69,014	30,141	27,659	5,870
State Classified/Other	69,315	78,702	79,451	90,624	93,716	86,870
Travel	29,644	35,072	34,928	32,690	34,725	28,718
Supplies	12,254	9,771	5,518	11,845	20,103	7,863
Services	15,991	20,377	25,691	31,053	20,628	22,290
Capital	0	913	12,780	5,606	1,322	153
Total	1,993,927	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039

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, 2017

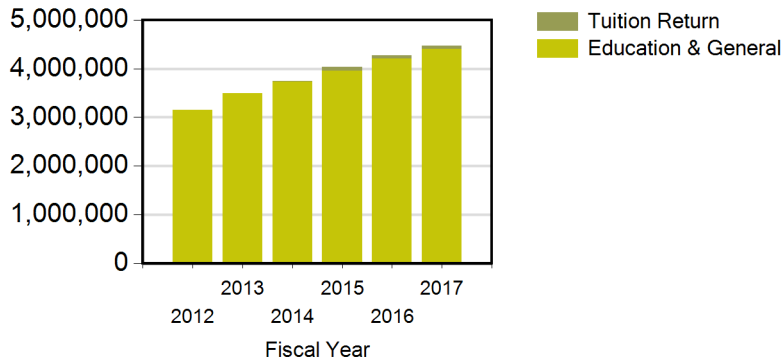
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,146,770	3,497,721	3,728,049	3,951,208	4,202,159	4,402,061
Tuition Return	0	0	13,500	80,500	71,444	72,450
Total	3,146,770	3,497,721	3,741,549	4,031,708	4,273,602	4,474,511

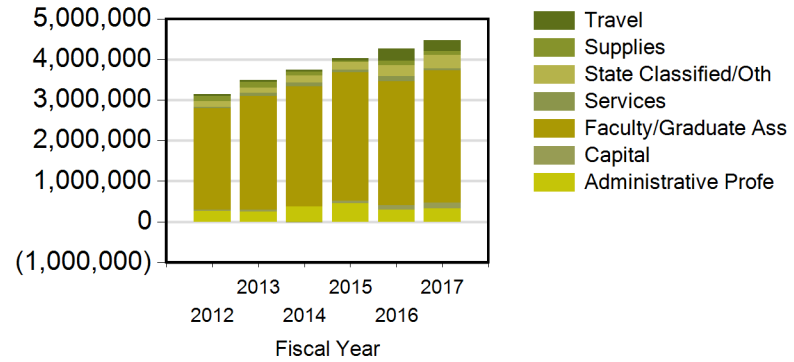
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,492,516	2,795,045	2,963,577	3,171,632	3,068,681	3,272,802
Administrative Professionals	260,314	253,454	365,028	456,401	300,798	322,164
State Classified/Other	143,751	138,729	168,879	187,954	257,370	330,855
Travel	41,856	45,915	49,205	67,611	309,806	273,744
Supplies	134,990	140,711	87,717	23,915	111,378	84,572
Services	32,898	80,518	109,945	69,500	127,590	51,919
Capital	40,445	43,349	-2,803	54,696	97,979	138,454
Total	3,146,770	3,497,721	3,741,549	4,031,708	4,273,602	4,474,511

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1781 - Philosophy
 Fiscal Year Ended June 30, 2017

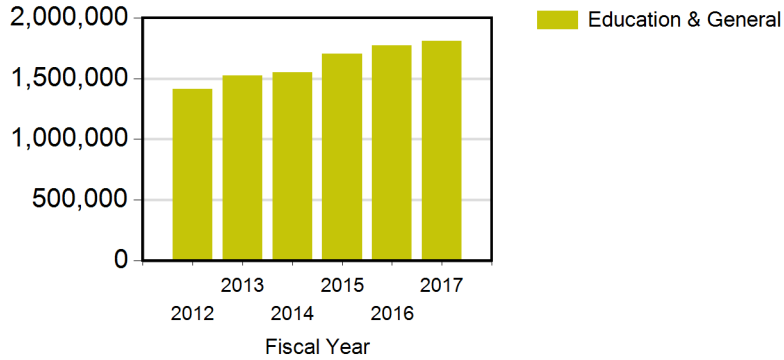
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074
Total	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074

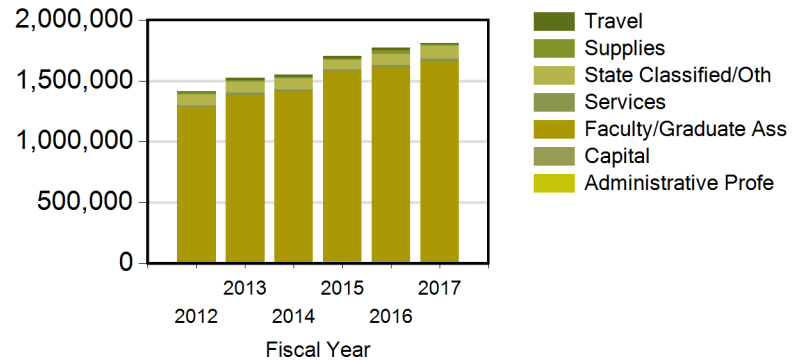
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,274,112	1,369,854	1,399,220	1,556,190	1,588,999	1,647,967
Administrative Professionals	8,451	9,186	10,686	13,506	9,500	10,000
State Classified/Other	87,314	91,827	89,573	80,316	91,756	100,982
Travel	10,719	19,715	19,303	22,890	19,465	8,487
Supplies	14,470	7,090	9,114	10,089	30,789	14,925
Services	17,207	24,550	21,565	23,360	22,862	27,476
Capital	0	0	0	0	7,999	236
Total	1,412,274	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074

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, 2017

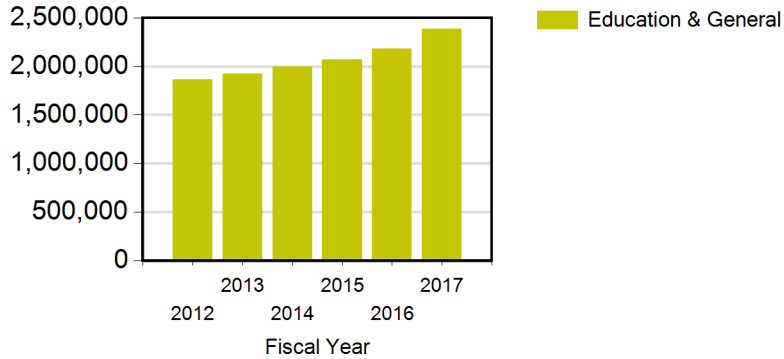
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742
Total	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742

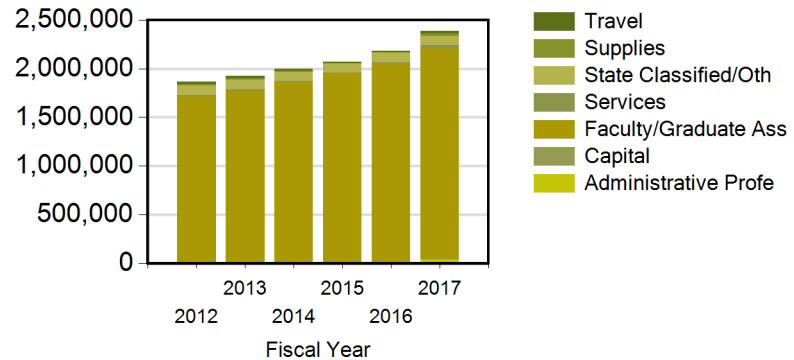
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,714,064	1,760,685	1,843,165	1,942,580	2,049,935	2,170,276
Administrative Professionals	0	0	0	0	0	41,333
State Classified/Other	102,405	97,737	94,440	96,768	99,241	95,122
Travel	26,351	20,642	19,348	14,576	14,660	27,354
Supplies	7,890	19,315	9,821	2,495	7,351	22,873
Services	12,943	15,758	14,922	10,556	9,412	28,147
Capital	0	9,029	13,516	6,388	1,998	638
Total	1,863,653	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742

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, 2017

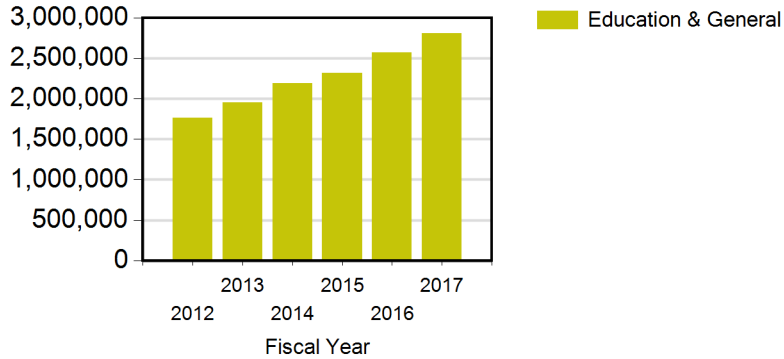
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457
Total	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457

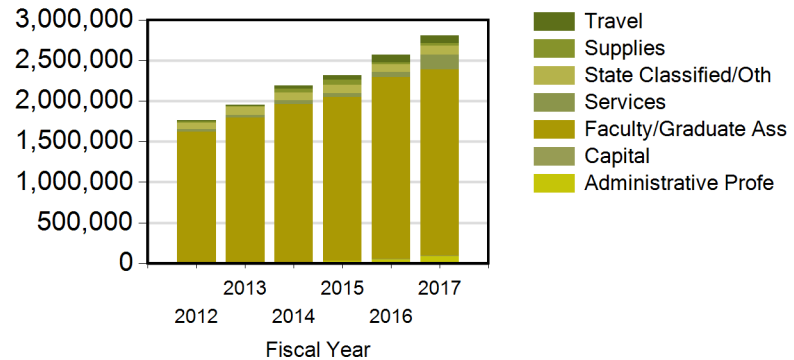
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,613,187	1,796,330	1,947,561	2,017,532	2,240,602	2,300,182
Administrative Professionals	10,001	0	15,469	29,637	49,454	90,788
State Classified/Other	76,079	101,441	99,970	106,188	99,674	115,665
Travel	15,260	14,958	37,276	61,703	91,867	95,545
Supplies	15,280	10,604	48,023	58,730	24,679	29,963
Services	30,780	31,534	44,306	47,652	64,811	178,778
Capital	0	0	0	0	1,191	537
Total	1,760,588	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457

Historical Funding Sources of Expenditures



Historical Expenditures by Category



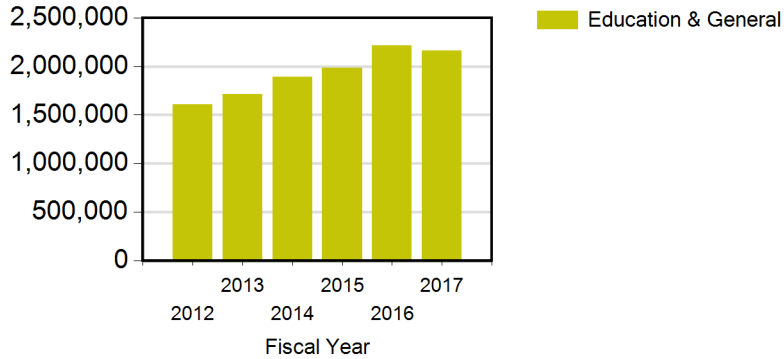
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055
Total	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055

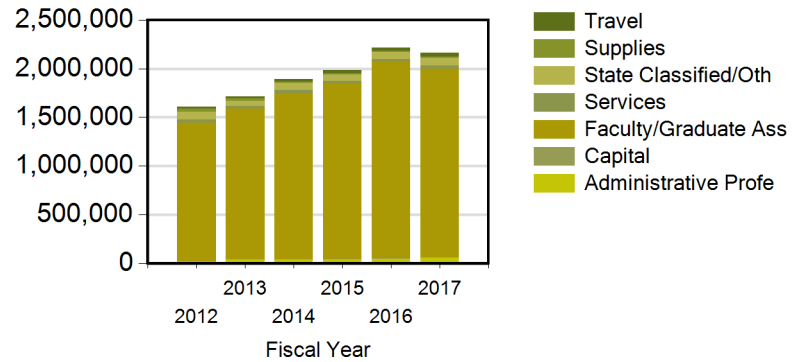
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,423,703	1,546,558	1,712,520	1,802,986	2,023,574	1,943,132
Administrative Professionals	19,864	40,273	36,600	46,519	47,765	57,329
State Classified/Other	77,077	55,495	72,295	67,473	73,646	75,587
Travel	22,115	18,862	26,659	29,061	32,685	37,586
Supplies	35,836	26,813	18,455	13,127	14,926	13,650
Services	33,128	28,414	28,768	23,025	23,129	33,770
Capital	0	0	0	62	98	0
Total	1,611,723	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055

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, 2017

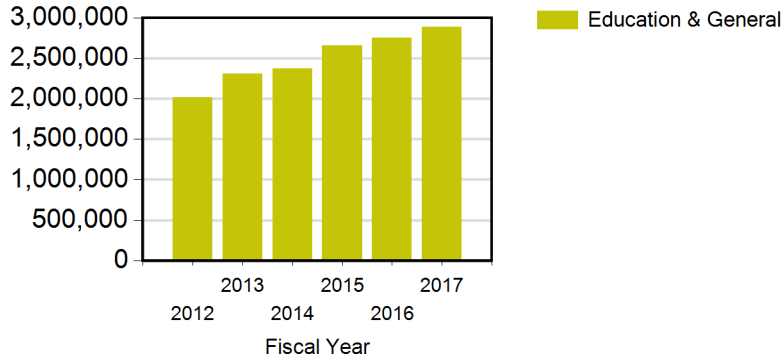
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517
Total	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517

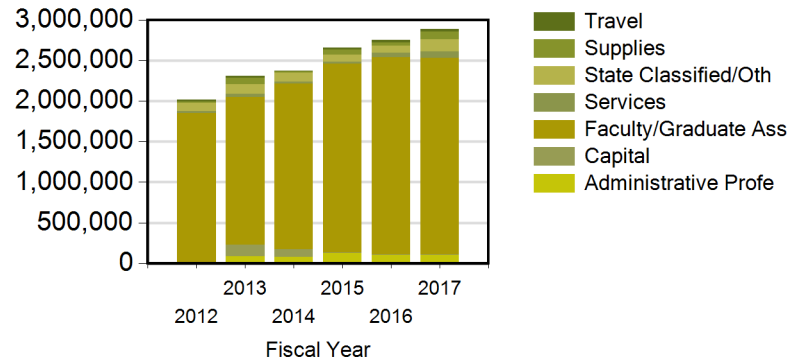
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,844,594	1,819,386	2,045,810	2,327,369	2,431,083	2,426,739
Administrative Professionals	3,663	83,500	77,454	124,609	106,505	105,852
State Classified/Other	104,917	113,601	107,564	87,528	87,923	151,308
Travel	19,736	22,173	6,921	25,816	36,916	34,501
Supplies	16,539	81,419	20,381	61,359	38,130	92,705
Services	26,333	44,264	26,152	25,581	56,964	76,562
Capital	0	144,357	90,230	9,590	330	2,850
Total	2,015,782	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1787 - Anthropology
 Fiscal Year Ended June 30, 2017

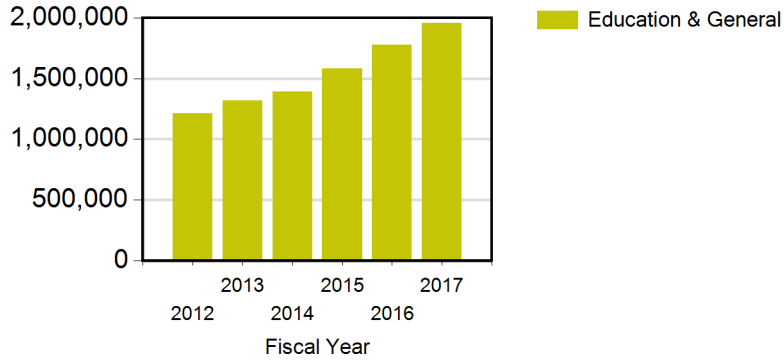
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991
Total	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991

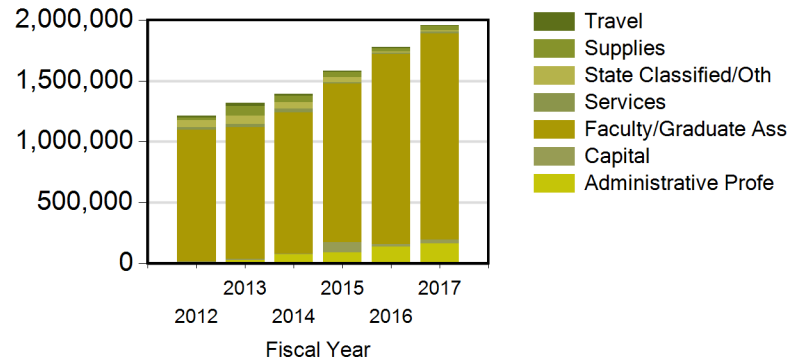
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,077,948	1,080,997	1,166,863	1,305,449	1,567,616	1,695,114
Administrative Professionals	15,894	24,312	72,052	90,025	137,933	159,840
State Classified/Other	57,854	67,529	49,159	39,875	10,555	10,692
Travel	17,324	23,906	18,091	9,666	8,853	8,882
Supplies	20,967	80,161	53,002	45,556	25,220	33,943
Services	23,218	27,168	30,958	12,323	10,160	16,700
Capital	494	12,391	3,056	81,430	16,526	34,820
Total	1,213,699	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991

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, 2017

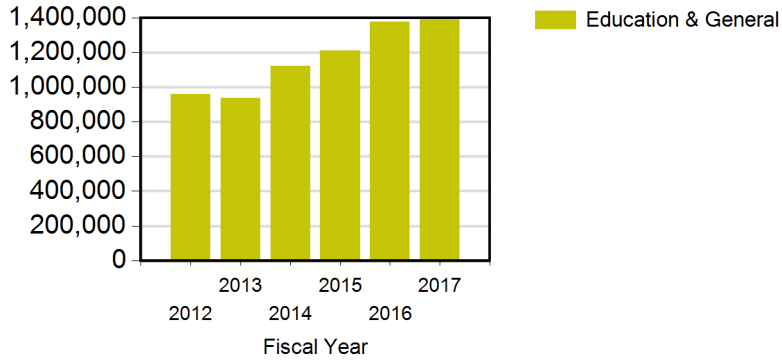
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	958,489	938,321	1,124,138	1,213,095	1,378,284	1,396,597
Total	958,489	938,321	1,124,138	1,213,095	1,378,284	1,396,597

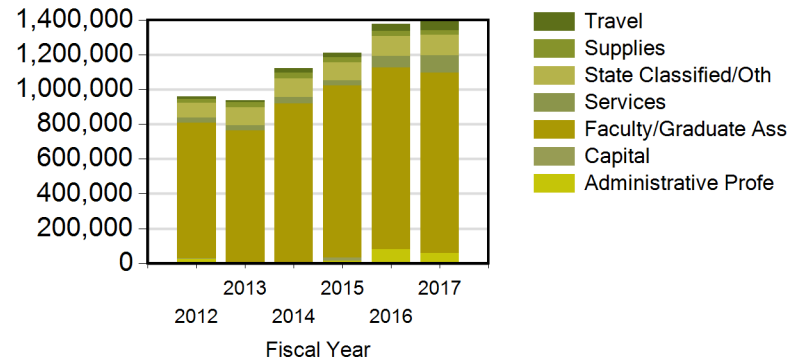
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	778,322	761,871	914,479	990,241	1,045,382	1,038,755
Administrative Professionals	22,948	1,114	4,174	13,806	79,500	57,493
State Classified/Other	81,665	102,000	108,856	102,806	114,380	118,777
Travel	14,450	9,929	28,829	28,192	41,808	55,464
Supplies	22,778	32,261	30,698	28,372	29,379	24,614
Services	32,177	31,147	36,832	30,419	67,834	101,494
Capital	6,149	0	271	19,259	0	0
Total	958,489	938,321	1,124,138	1,213,095	1,378,284	1,396,597

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

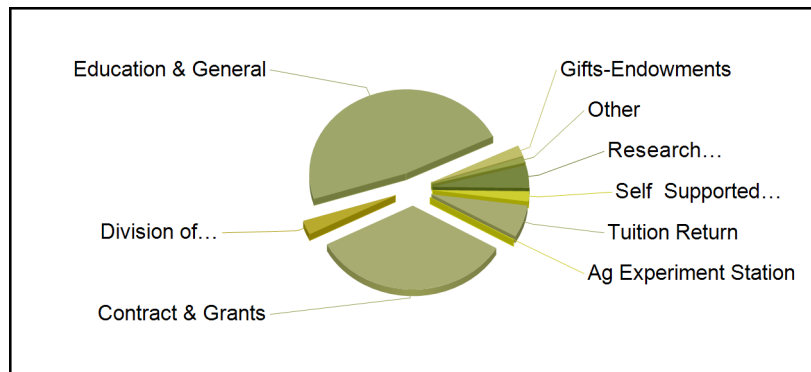
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	24,556,417	34%
Research Admin/Resources for Scholarly Programs	3,172,693	4%
Education & General	34,522,563	48%
Tuition Return	4,471,482	6%
Ag Experiment Station	86,035	0%
Division of Continuing Education	1,965,926	3%
Self Supported Operations	1,404,560	2%
Gifts-Endowments	1,502,198	2%
Other	734,098	1%
Total	72,415,972	100%

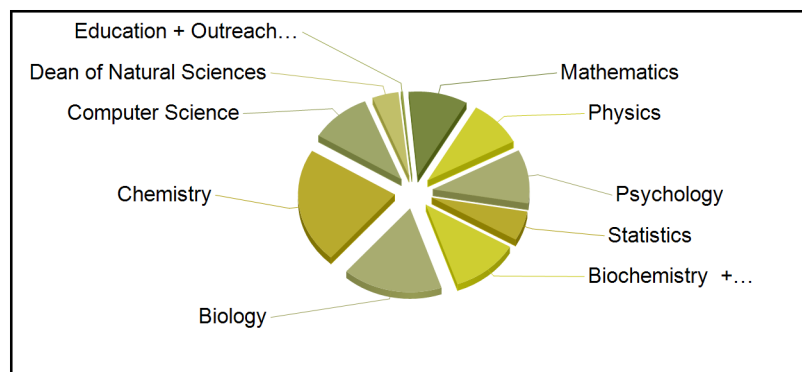
Expenditures By Department

	2017	% of Total
Dean of Natural Sciences	3,158,064	4%
Education + Outreach Center	211,860	0%
Biochemistry + Molecular Biology	8,244,114	11%
Chemistry	16,090,852	22%
Computer Science	7,379,530	10%
Mathematics	7,088,781	10%
Physics	6,521,044	9%
Psychology	7,500,488	10%
Statistics	4,091,694	6%
Biology	12,129,544	17%
Total	72,415,972	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2017

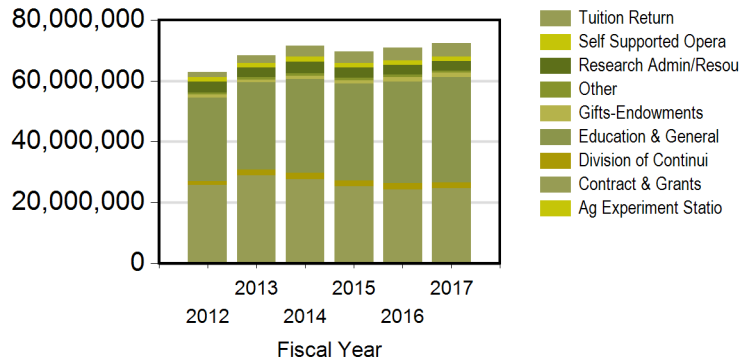
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	25,653,446	28,837,856	27,594,240	25,149,812	24,226,855	24,556,417
Research Admin/Resources for Scholarly Programs	3,398,139	3,218,740	3,825,624	3,312,230	3,268,770	3,172,693
Education & General	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563
Tuition Return	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482
Ag Experiment Station	17,000	17,100	17,006	95,255	97,535	86,035
Division of Continuing Education	1,278,572	1,955,699	2,072,672	1,962,280	1,959,539	1,965,926
Self Supported Operations	1,598,823	1,600,136	1,651,583	1,445,851	1,535,152	1,404,560
Gifts-Endowments	923,970	980,947	997,651	1,104,247	1,487,613	1,502,198
Other	758,735	710,572	874,370	807,645	726,554	734,098
Total	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972

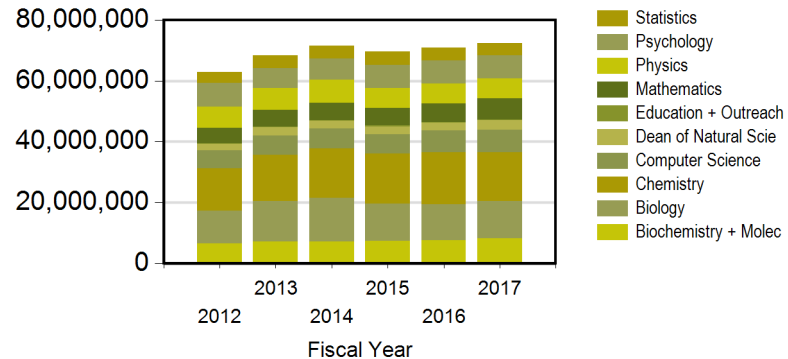
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Dean of Natural Sciences	2,103,522	2,667,758	2,592,696	2,567,392	2,612,884	3,158,064
Education + Outreach Center	241,922	291,699	277,530	285,748	238,661	211,860
Biochemistry + Molecular Biology	6,538,491	7,083,050	7,092,891	7,237,694	7,427,791	8,244,114
Chemistry	13,936,879	15,299,368	16,116,802	16,357,824	17,200,388	16,090,852
Computer Science	6,003,079	6,336,710	6,588,319	6,382,119	7,036,662	7,379,530
Mathematics	5,039,652	5,459,306	5,710,982	5,876,807	6,144,378	7,088,781
Physics	7,057,705	7,058,514	7,452,021	6,557,768	6,463,106	6,521,044
Psychology	7,645,910	6,729,647	7,036,827	7,527,341	7,750,161	7,500,488
Statistics	3,629,726	4,116,767	4,259,972	4,389,157	4,118,496	4,091,694
Biology	10,640,952	13,338,153	14,441,914	12,417,357	11,902,210	12,129,544
Total	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	24,226,855	24,556,417	1%	26,292,442	-7%
Research Admin/Resources for Scholarly Programs	3,268,770	3,172,693	-3%	3,404,701	-7%
Education & General	33,466,320	34,522,563	3%	30,489,641	13%
Tuition Return	4,126,399	4,471,482	8%	3,134,457	43%
Ag Experiment Station	97,535	86,035	-12%	48,779	76%
Division of Continuing Education	1,959,539	1,965,926	0%	1,845,752	7%
Self Supported Operations	1,535,152	1,404,560	-9%	1,566,309	-10%
Gifts-Endowments	1,487,613	1,502,198	1%	1,098,886	37%
Other	726,554	734,098	1%	775,575	-5%
Total	70,894,736	72,415,972	2%	68,656,542	5%

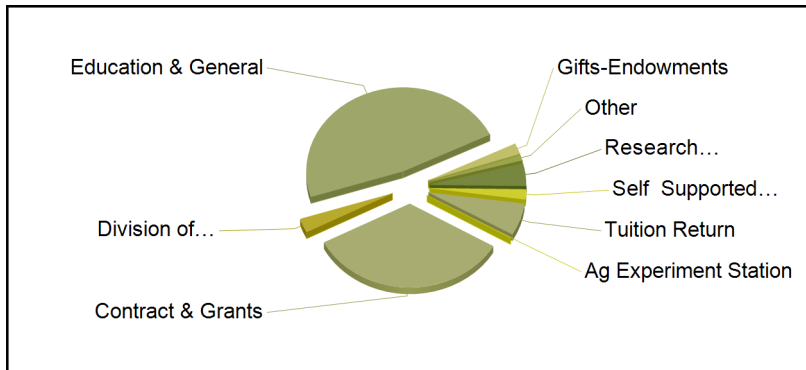
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Sciences	2,612,884	3,158,064	21%	2,508,851	26%
Education + Outreach Center	238,661	211,860	-11%	267,112	-21%
Biochemistry + Molecular Biology	7,427,791	8,244,114	11%	7,075,983	17%
Chemistry	17,200,388	16,090,852	-6%	15,782,252	2%
Computer Science	7,036,662	7,379,530	5%	6,469,378	14%
Mathematics	6,144,378	7,088,781	15%	5,646,225	26%
Physics	6,463,106	6,521,044	1%	6,917,823	-6%
Psychology	7,750,161	7,500,488	-3%	7,337,977	2%
Statistics	4,118,496	4,091,694	-1%	4,102,824	0%
Biology	11,902,210	12,129,544	2%	12,548,117	-3%
Total	70,894,736	72,415,972	2%	68,656,542	5%

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

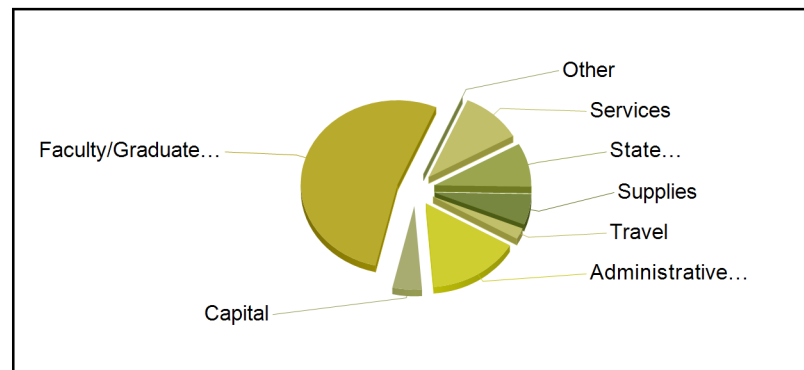
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	24,556,417	34%
Research Admin/Resources for Scholarly Programs	3,172,693	4%
Education & General	34,522,563	48%
Tuition Return	4,471,482	6%
Ag Experiment Station	86,035	0%
Division of Continuing Education	1,965,926	3%
Self Supported Operations	1,404,560	2%
Gifts-Endowments	1,502,198	2%
Other	734,098	1%
Total	72,415,972	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	38,292,102	53%
Administrative Professionals	11,153,122	15%
State Classified/Other	6,097,910	8%
Travel	1,544,945	2%
Supplies	4,305,589	6%
Services	7,436,321	10%
Capital	3,558,419	5%
Other	27,563	0%
Total	72,415,972	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

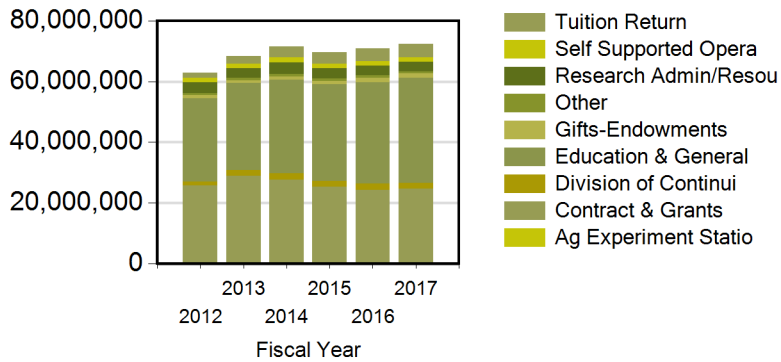


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2017

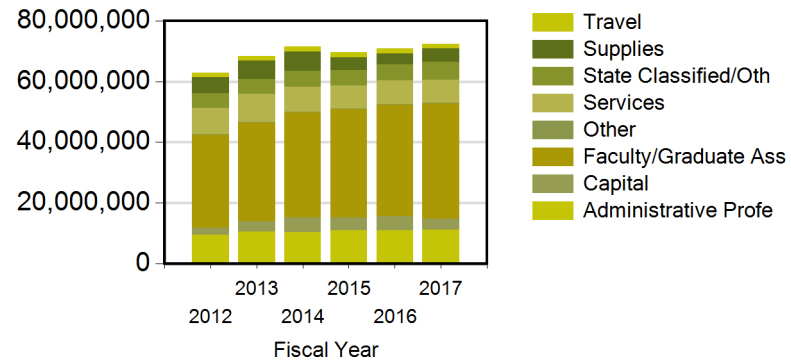
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	25,653,446	28,837,856	27,594,240	25,149,812	24,226,855	24,556,417
Research Admin/Resources for Scholarly Programs	3,398,139	3,218,740	3,825,624	3,312,230	3,268,770	3,172,693
Education & General	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563
Tuition Return	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482
Ag Experiment Station	17,000	17,100	17,006	95,255	97,535	86,035
Division of Continuing Education	1,278,572	1,955,699	2,072,672	1,962,280	1,959,539	1,965,926
Self Supported Operations	1,598,823	1,600,136	1,651,583	1,445,851	1,535,152	1,404,560
Gifts-Endowments	923,970	980,947	997,651	1,104,247	1,487,613	1,502,198
Other	758,735	710,572	874,370	807,645	726,554	734,098
Total	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	30,812,800	32,811,994	34,780,851	35,978,880	36,936,924	38,292,102
Administrative Professionals	9,348,452	10,451,319	10,253,797	10,945,212	10,991,738	11,153,122
State Classified/Other	4,968,253	4,947,231	5,364,961	5,178,097	5,176,966	6,097,910
Travel	1,421,742	1,544,669	1,631,873	1,604,387	1,611,356	1,544,945
Supplies	5,237,126	6,028,824	6,420,905	4,188,106	3,689,320	4,305,589
Services	8,609,378	9,147,193	8,166,950	7,577,579	7,853,196	7,436,321
Capital	2,406,938	3,423,508	4,919,521	4,104,997	4,606,691	3,558,419
Other	33,150	26,235	31,098	21,948	28,545	27,563
Total	62,837,839	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	24,226,855	24,556,417	1%	26,292,442	-7%
Research Admin/Resources for Scholarly Programs	3,268,770	3,172,693	-3%	3,404,701	-7%
Education & General	33,466,320	34,522,563	3%	30,489,641	13%
Tuition Return	4,126,399	4,471,482	8%	3,134,457	43%
Ag Experiment Station	97,535	86,035	-12%	48,779	76%
Division of Continuing Education	1,959,539	1,965,926	0%	1,845,752	7%
Self Supported Operations	1,535,152	1,404,560	-9%	1,566,309	-10%
Gifts-Endowments	1,487,613	1,502,198	1%	1,098,886	37%
Other	726,554	734,098	1%	775,575	-5%
Total	70,894,736	72,415,972	2%	68,656,542	5%

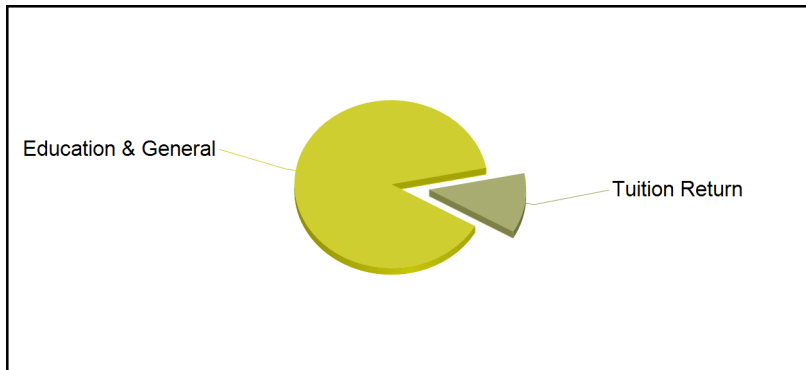
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	36,936,924	38,292,102	4%	34,264,290	12%
Administrative Professionals	10,991,738	11,153,122	1%	10,398,104	7%
State Classified/Other	5,176,966	6,097,910	18%	5,127,102	19%
Travel	1,611,356	1,544,945	-4%	1,562,805	-1%
Supplies	3,689,320	4,305,589	17%	5,112,856	-16%
Services	7,853,196	7,436,321	-5%	8,270,859	-10%
Capital	4,606,691	3,558,419	-23%	3,892,331	-9%
Other	28,545	27,563	-3%	28,195	-2%
Total	70,894,736	72,415,972	2%	68,656,542	5%

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

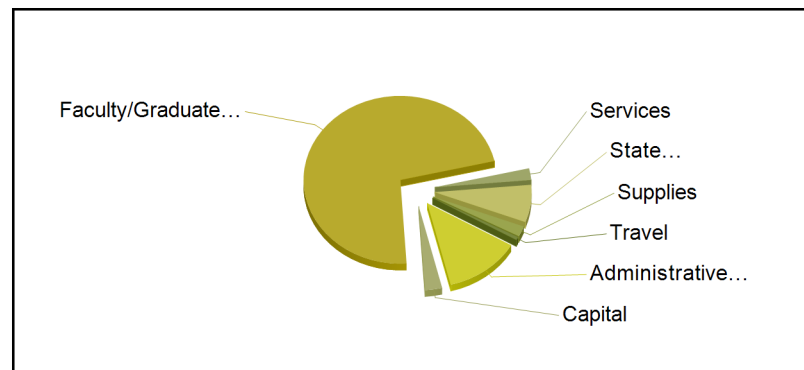
Funding Sources of Expenditures	2017	% of Total
Education & General	34,522,563	89%
Tuition Return	4,471,482	11%
Total	38,994,045	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	28,236,155	72%
Administrative Professionals	4,982,350	13%
State Classified/Other	2,795,707	7%
Travel	225,683	1%
Supplies	775,028	2%
Services	867,744	2%
Capital	1,111,377	3%
Total	38,994,045	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

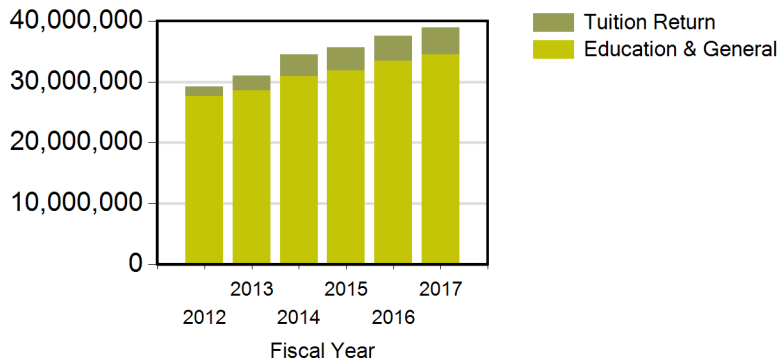


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2017

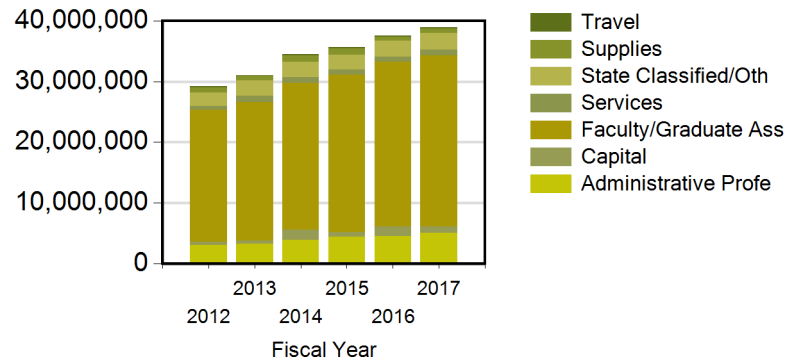
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	27,593,621	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563
Tuition Return	1,615,533	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482
Total	29,209,153	31,059,924	34,536,808	35,721,886	37,592,719	38,994,045

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	21,778,119	22,827,784	24,237,511	25,995,367	27,092,925	28,236,155
Administrative Professionals	2,976,461	3,221,235	3,842,247	4,378,820	4,543,784	4,982,350
State Classified/Other	2,134,821	2,490,180	2,541,932	2,521,114	2,632,321	2,795,707
Travel	161,540	189,319	209,862	242,433	209,387	225,683
Supplies	909,742	717,651	1,097,250	1,029,518	693,068	775,028
Services	690,505	1,075,802	879,941	827,089	824,561	867,744
Capital	557,964	537,952	1,728,068	727,545	1,596,674	1,111,377
Total	29,209,153	31,059,924	34,536,808	35,721,886	37,592,719	38,994,045

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	33,466,320	34,522,563	3%	30,489,641	13%
Tuition Return	4,126,399	4,471,482	8%	3,134,457	43%
Total	37,592,719	38,994,045	4%	33,624,098	16%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	27,092,925	28,236,155	4%	24,386,341	16%
Administrative Professionals	4,543,784	4,982,350	10%	3,792,509	31%
State Classified/Other	2,632,321	2,795,707	6%	2,464,073	13%
Travel	209,387	225,683	8%	202,508	11%
Supplies	693,068	775,028	12%	889,446	-13%
Services	824,561	867,744	5%	859,580	1%
Capital	1,596,674	1,111,377	-30%	1,029,641	8%
Total	37,592,719	38,994,045	4%	33,624,098	16%

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, 2017

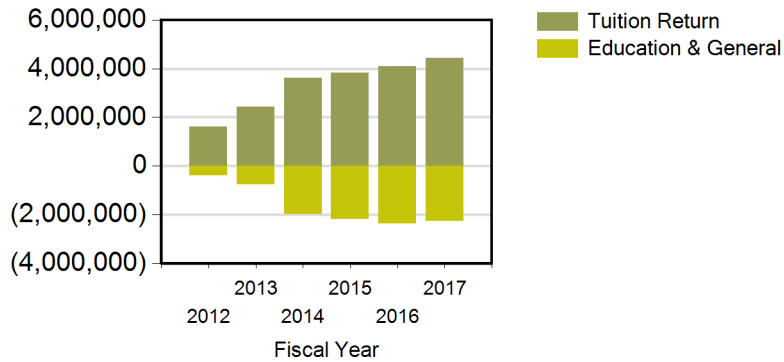
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	-385,603	-759,191	-1,974,758	-2,177,505	-2,369,473	-2,268,547
Tuition Return	1,614,111	2,440,189	3,616,536	3,839,379	4,102,399	4,445,732
Total	1,228,508	1,680,998	1,641,778	1,661,874	1,732,926	2,177,185

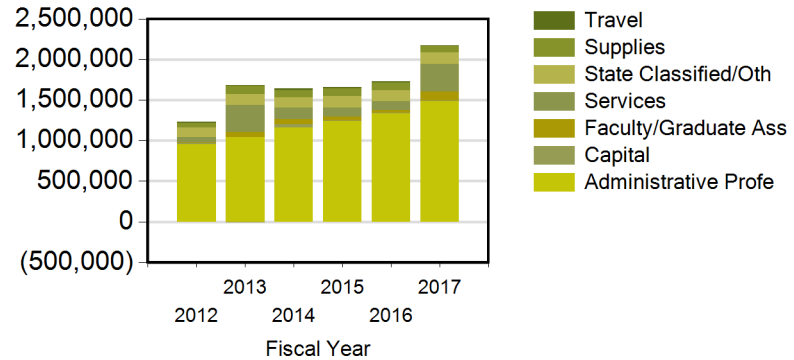
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	9,367	62,232	62,588	43,357	29,875	114,577
Administrative Professionals	955,659	1,042,025	1,163,034	1,246,964	1,346,463	1,489,139
State Classified/Other	112,945	138,821	125,389	143,921	134,742	136,491
Travel	8,376	9,508	20,885	14,735	20,506	10,450
Supplies	61,850	99,321	87,492	100,187	89,133	81,688
Services	63,656	330,478	141,550	109,938	111,359	341,990
Capital	16,657	-1,388	40,840	2,772	850	2,849
Total	1,228,508	1,680,998	1,641,778	1,661,874	1,732,926	2,177,185

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1802 - Education + Outreach Center
 Fiscal Year Ended June 30, 2017

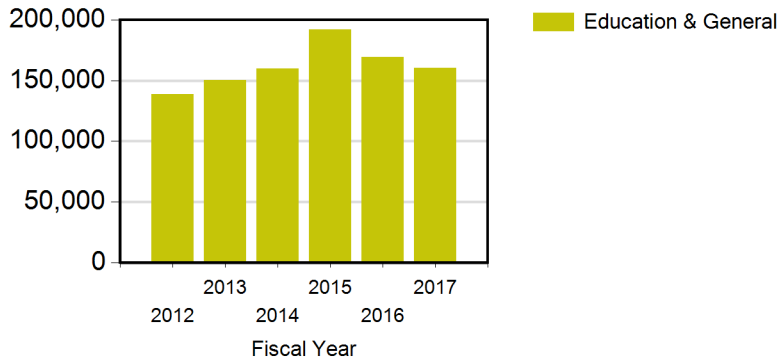
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	138,516	150,535	159,626	191,968	169,283	160,300
Total	138,516	150,535	159,626	191,968	169,283	160,300

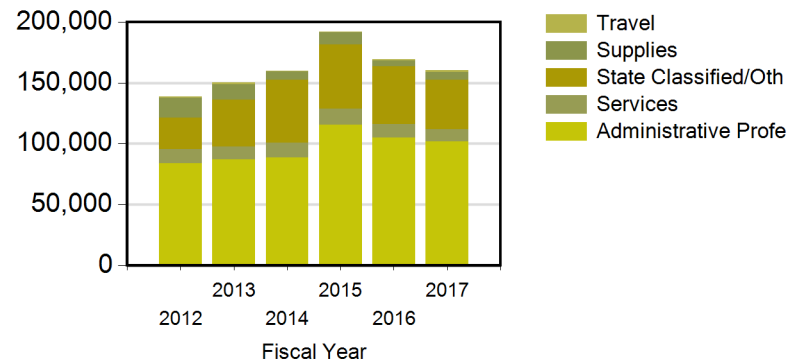
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	83,800	86,731	88,471	115,599	104,911	101,945
State Classified/Other	25,870	38,708	52,143	52,842	47,397	40,951
Travel	596	1,549	353	251	856	1,259
Supplies	16,849	12,797	6,636	10,214	4,969	6,381
Services	11,401	10,750	12,023	13,062	11,149	9,764
Total	138,516	150,535	159,626	191,968	169,283	160,300

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, 2017

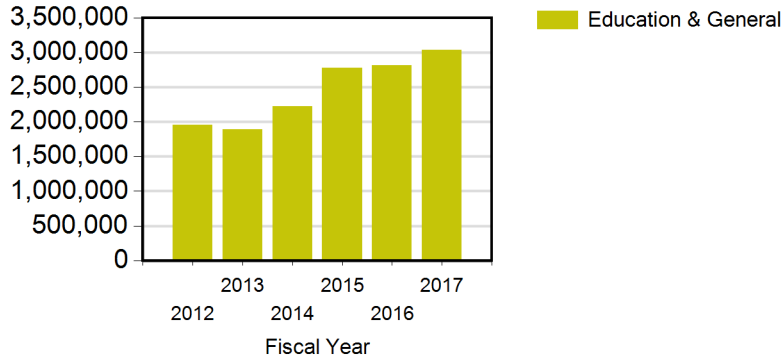
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358
Total	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358

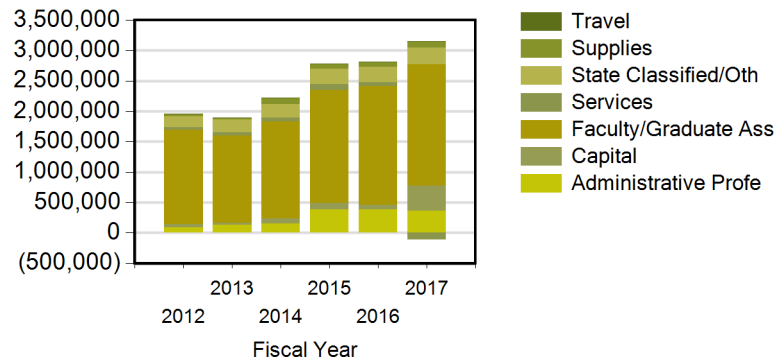
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,549,512	1,432,281	1,592,540	1,857,395	1,956,304	1,996,278
Administrative Professionals	88,175	125,408	154,767	382,245	386,661	361,870
State Classified/Other	169,941	206,054	213,318	256,235	252,428	269,085
Travel	1,047	5,870	2,862	2,633	5,159	8,276
Supplies	45,055	27,189	107,138	79,968	79,754	100,174
Services	52,278	56,734	71,867	92,601	64,352	-110,348
Capital	51,247	38,570	80,267	107,346	72,399	417,023
Total	1,957,255	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1872 - Chemistry
 Fiscal Year Ended June 30, 2017

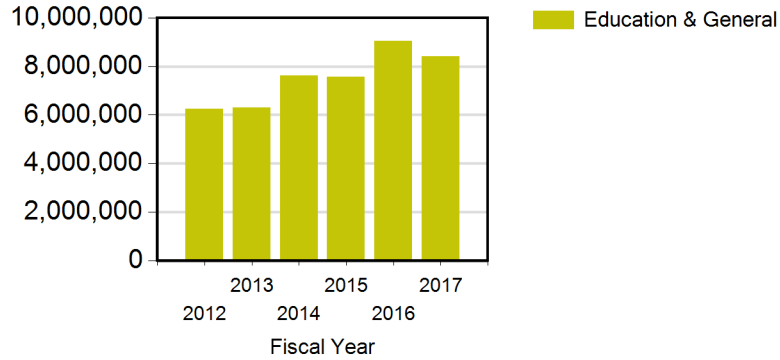
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995
Total	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995

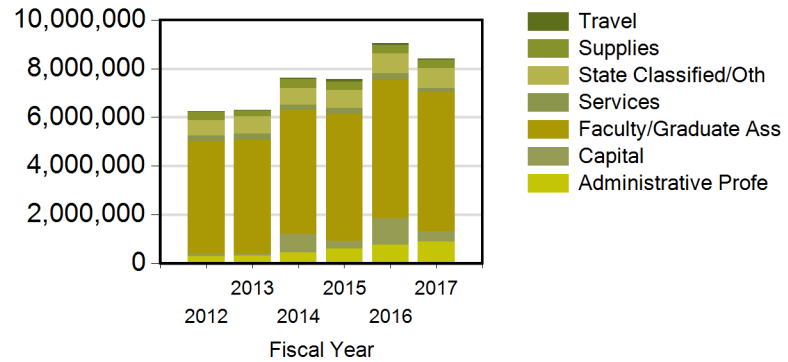
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	4,620,257	4,688,964	5,085,963	5,206,306	5,709,846	5,752,837
Administrative Professionals	280,128	305,162	450,279	599,279	752,492	876,919
State Classified/Other	643,037	706,850	675,498	751,269	812,659	810,776
Travel	25,345	34,997	60,343	81,437	72,932	73,990
Supplies	344,298	243,277	371,701	357,539	339,662	336,688
Services	236,480	255,131	215,088	237,538	267,423	152,559
Capital	109,150	77,405	767,153	326,336	1,083,652	421,227
Total	6,258,696	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995

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, 2017

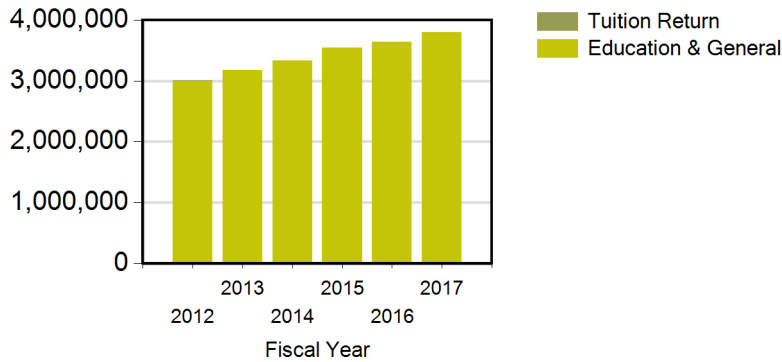
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,003,344	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786
Tuition Return	1,421	0	0	0	0	0
Total	3,004,765	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786

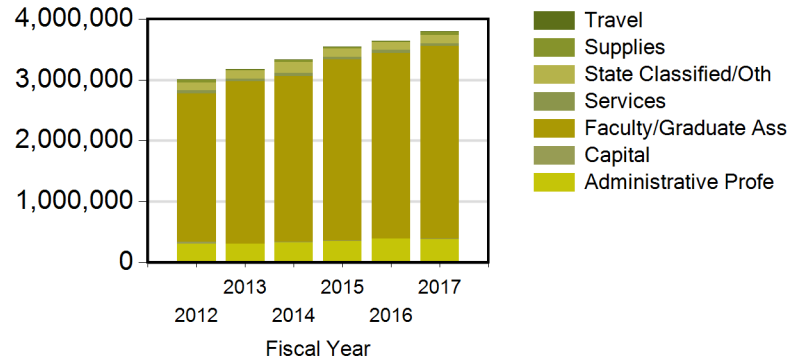
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,441,142	2,666,169	2,728,994	2,979,062	3,056,900	3,170,319
Administrative Professionals	300,056	306,296	320,158	343,446	387,851	382,897
State Classified/Other	129,419	136,784	181,358	138,642	128,284	135,796
Travel	4,902	5,072	7,751	4,612	8,692	8,863
Supplies	47,944	13,040	32,846	28,524	16,270	48,965
Services	52,170	46,995	50,078	34,212	46,499	48,850
Capital	29,132	0	9,569	15,064	0	1,097
Total	3,004,765	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1874 - Mathematics
 Fiscal Year Ended June 30, 2017

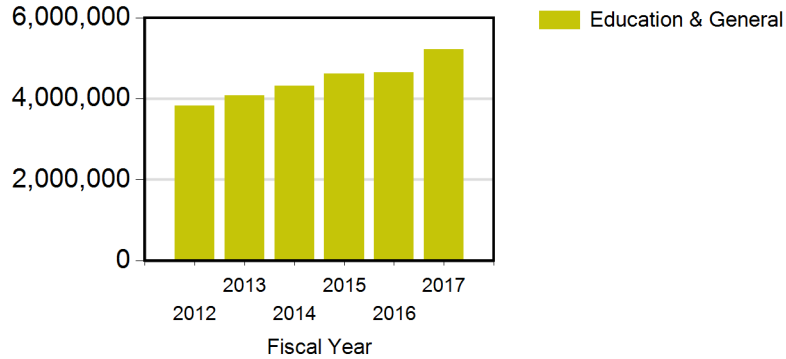
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951
Total	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951

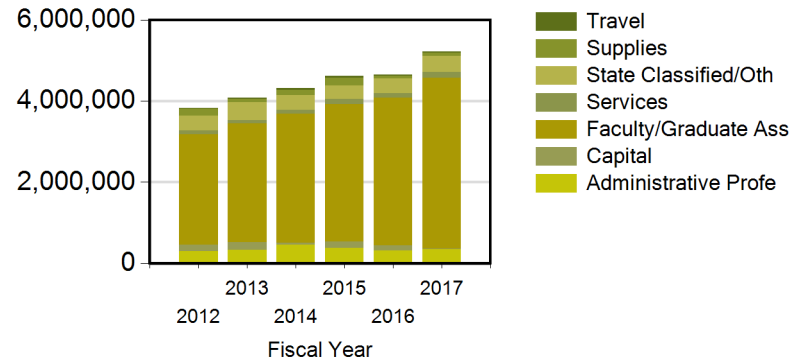
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,728,584	2,935,998	3,177,031	3,395,289	3,650,654	4,216,525
Administrative Professionals	300,661	322,737	453,408	377,647	310,308	352,539
State Classified/Other	357,746	443,310	357,742	337,774	360,716	398,117
Travel	25,298	29,215	55,492	48,692	30,960	37,817
Supplies	169,125	78,867	128,186	192,462	60,508	70,239
Services	104,476	85,557	104,231	119,092	118,743	141,670
Capital	147,226	189,839	52,000	154,084	120,715	10,044
Total	3,833,116	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1875 - Physics
 Fiscal Year Ended June 30, 2017

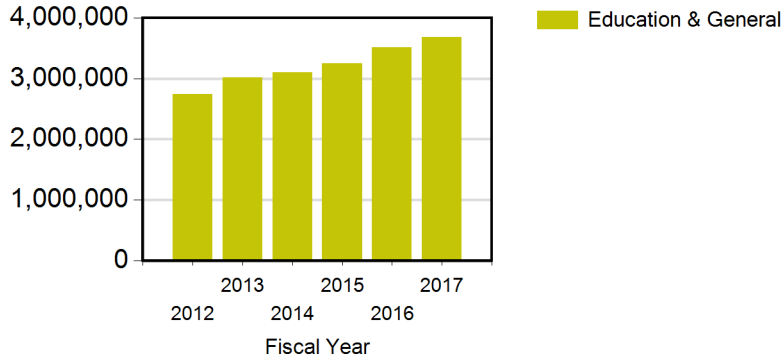
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783
Total	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783

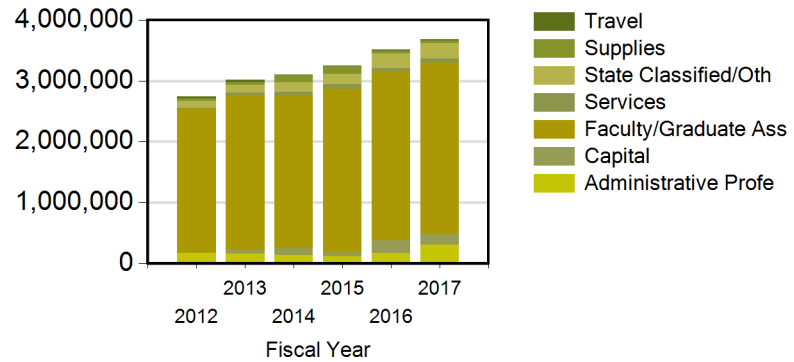
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	2,379,192	2,535,982	2,503,627	2,699,798	2,770,530	2,818,349
Administrative Professionals	161,388	152,767	135,248	115,822	161,452	305,265
State Classified/Other	119,009	123,867	153,649	160,454	239,754	253,027
Travel	27,398	43,890	7,668	10,658	18,109	23,867
Supplies	42,342	46,500	121,429	126,263	44,851	45,173
Services	14,405	52,169	66,188	72,998	59,080	61,524
Capital	0	64,125	115,176	59,235	216,682	177,578
Total	2,743,734	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1876 - Psychology
 Fiscal Year Ended June 30, 2017

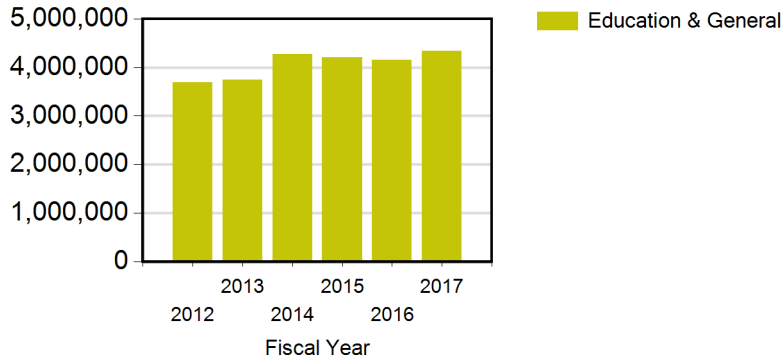
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359
Total	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359

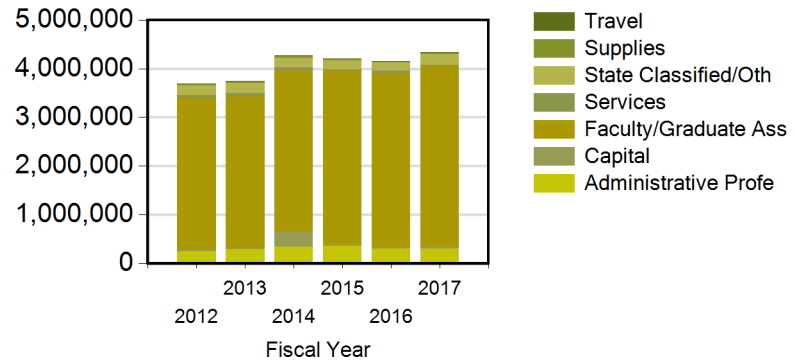
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	3,115,237	3,131,679	3,305,683	3,572,335	3,578,151	3,702,595
Administrative Professionals	240,370	291,199	344,029	347,896	294,757	292,416
State Classified/Other	203,712	208,481	205,609	188,541	164,887	216,325
Travel	13,456	13,744	9,607	15,583	11,163	17,880
Supplies	31,552	27,867	33,997	24,794	20,356	26,194
Services	58,304	64,287	67,779	33,357	48,744	34,491
Capital	36,766	9,364	302,741	31,754	36,357	51,458
Total	3,699,396	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1877 - Statistics
 Fiscal Year Ended June 30, 2017

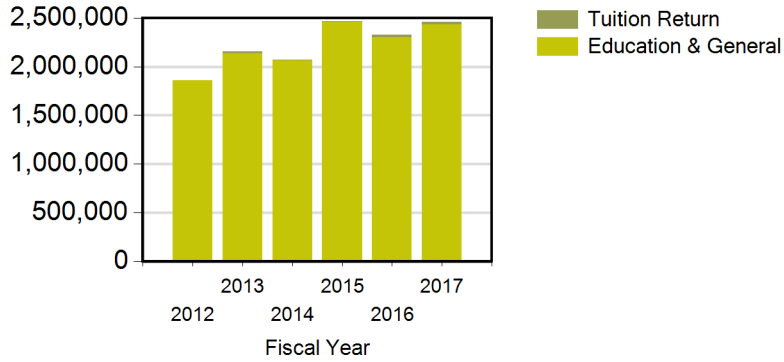
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,856,522	2,139,381	2,061,497	2,458,856	2,301,460	2,436,538
Tuition Return	0	14,250	11,000	9,000	24,000	25,750
Total	1,856,522	2,153,631	2,072,497	2,467,856	2,325,460	2,462,288

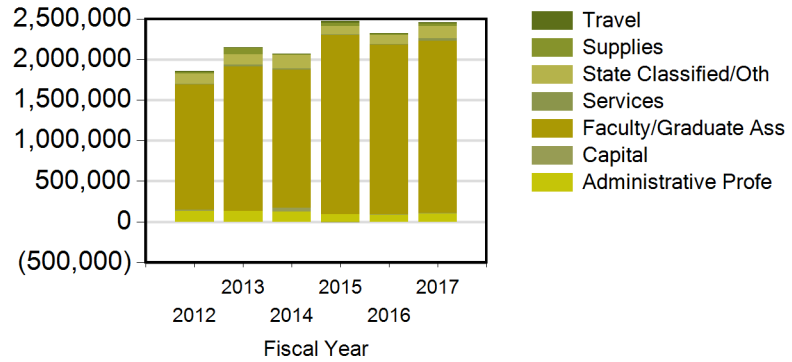
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,543,565	1,783,341	1,702,660	2,204,693	2,088,911	2,124,228
Administrative Professionals	129,417	134,114	121,751	93,585	85,823	105,085
State Classified/Other	121,370	121,701	162,255	101,487	106,549	146,167
Travel	11,351	877	10,228	20,523	11,384	21,075
Supplies	20,421	89,729	8,478	39,791	12,903	28,628
Services	15,235	23,869	19,455	15,377	14,186	34,385
Capital	15,162	0	47,670	-7,600	5,704	2,719
Total	1,856,522	2,153,631	2,072,497	2,467,856	2,325,460	2,462,288

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1878 - Biology
 Fiscal Year Ended June 30, 2017

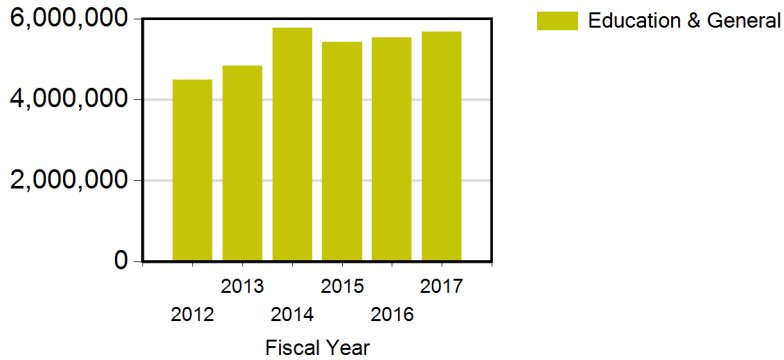
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040
Total	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040

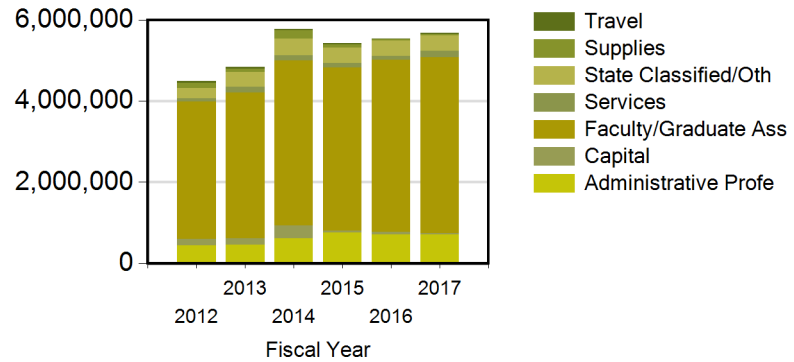
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	3,391,263	3,591,137	4,078,424	4,037,132	4,251,754	4,340,448
Administrative Professionals	436,808	454,796	611,102	756,337	713,065	714,275
State Classified/Other	251,772	365,602	414,972	389,949	384,904	388,972
Travel	43,772	44,596	34,673	43,308	29,626	22,205
Supplies	130,305	79,063	199,347	69,776	24,662	30,898
Services	82,101	149,832	131,682	98,916	83,027	152,860
Capital	152,623	160,037	312,652	38,553	60,315	27,382
Total	4,488,645	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2017

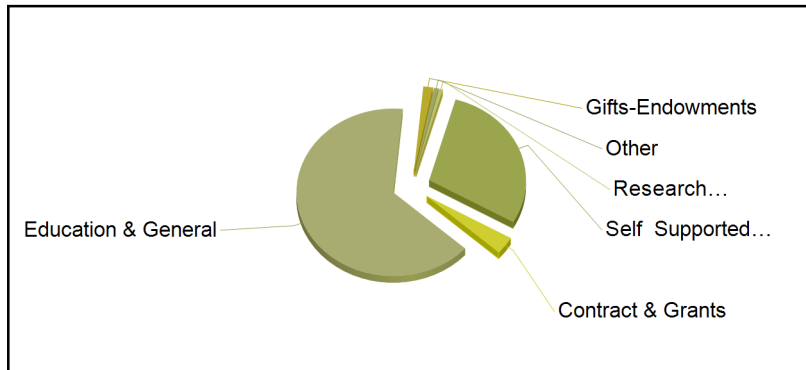
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,011,298	3%
Research Admin/Resources for Scholarly Programs	178,608	1%
Education & General	19,554,767	65%
Self Supported Operations	8,729,629	29%
Gifts-Endowments	469,193	2%
Other	216,423	1%
Total	30,159,918	100%

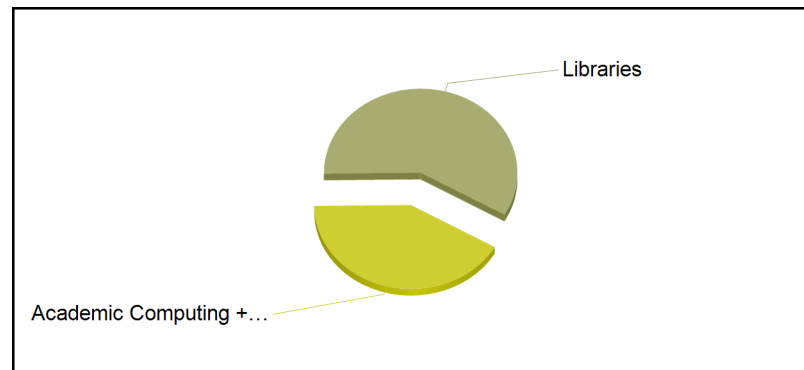
Expenditures By Department

	2017	% of Total
Academic Computing + Network Services	12,517,706	42%
Libraries	17,642,212	58%
Total	30,159,918	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

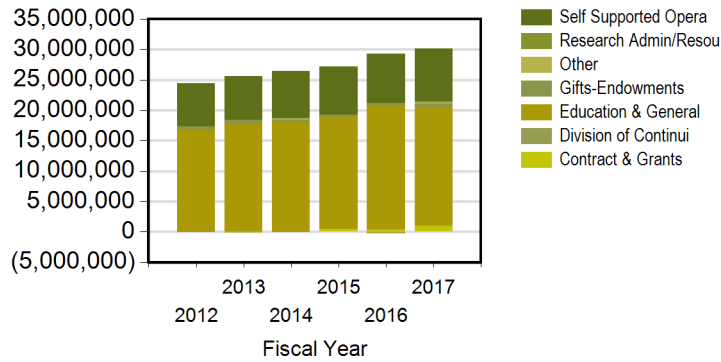


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2017

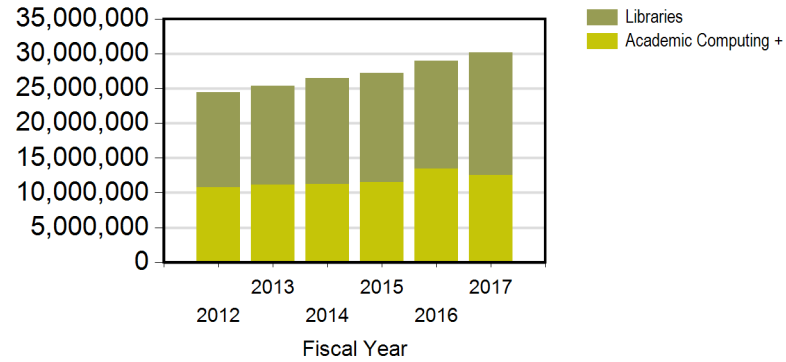
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	34,431	83,535	81,395	502,256	347,689	1,011,298
Research Admin/Resources for Scholarly Programs	7,863	2,118	56,393	2,040	-178,520	178,608
Education & General	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767
Division of Continuing Education	1,479	0	-1,479	0	0	0
Self Supported Operations	7,087,452	7,159,447	7,767,107	7,937,706	8,128,354	8,729,629
Gifts-Endowments	633,004	758,477	480,321	534,876	452,537	469,193
Other	17,670	-166,603	190,500	10,737	-141,556	216,423
Total	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918

Expenditures By Department	2012	2013	2014	2015	2016	2017
Academic Computing + Network Services	10,803,970	11,107,051	11,219,727	11,530,338	13,459,939	12,517,706
Libraries	13,659,892	14,317,529	15,251,614	15,681,937	15,497,940	17,642,212
Total	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	347,689	1,011,298	191%	209,861	382%
Research Admin/Resources for Scholarly Programs	-178,520	178,608	-200%	(22,021)	-911%
Education & General	20,349,374	19,554,767	-4%	18,148,142	8%
Self Supported Operations	8,128,354	8,729,629	7%	7,616,013	15%
Gifts-Endowments	452,537	469,193	4%	571,843	-18%
Other	-141,556	216,423	-253%	(17,850)	-1312%
Total	28,957,880	30,159,918	4%	26,505,988	14%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Academic Computing + Network Services	13,459,939	12,517,706	-7%	11,624,205	8%
Libraries	15,497,940	17,642,212	14%	14,881,783	19%
Total	28,957,880	30,159,918	4%	26,505,988	14%

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

Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2017

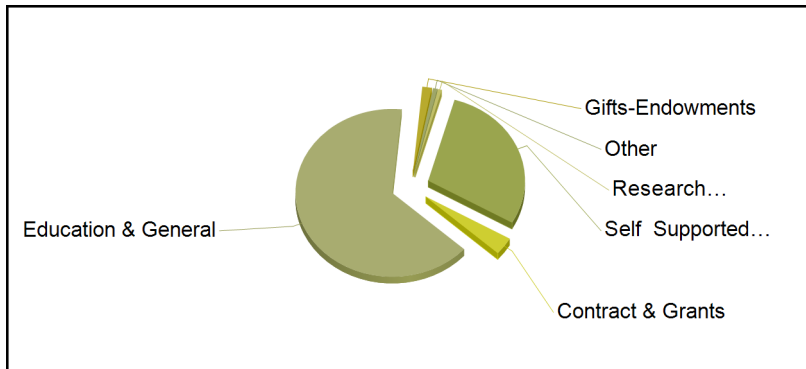
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,011,298	3%
Research Admin/Resources for Scholarly Programs	178,608	1%
Education & General	19,554,767	65%
Self Supported Operations	8,729,629	29%
Gifts-Endowments	469,193	2%
Other	216,423	1%
Total	30,159,918	100%

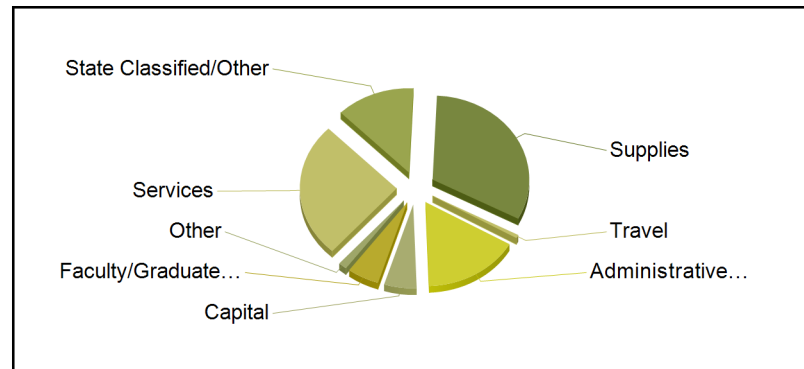
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	1,604,488	5%
Administrative Professionals	4,852,237	16%
State Classified/Other	3,960,612	13%
Travel	189,148	1%
Supplies	9,646,236	32%
Services	7,842,965	26%
Capital	1,643,302	5%
Other	420,929	1%
Total	30,159,918	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

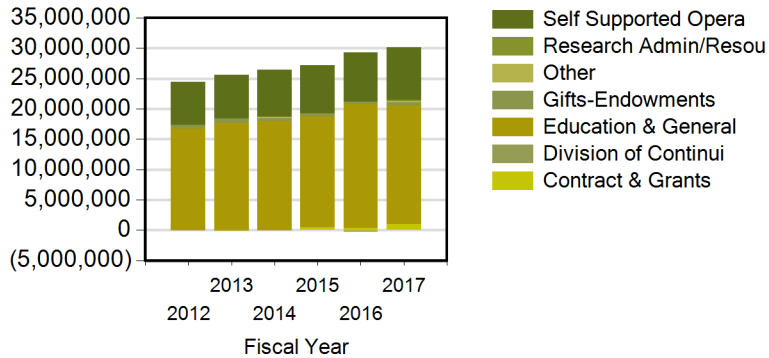


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2017

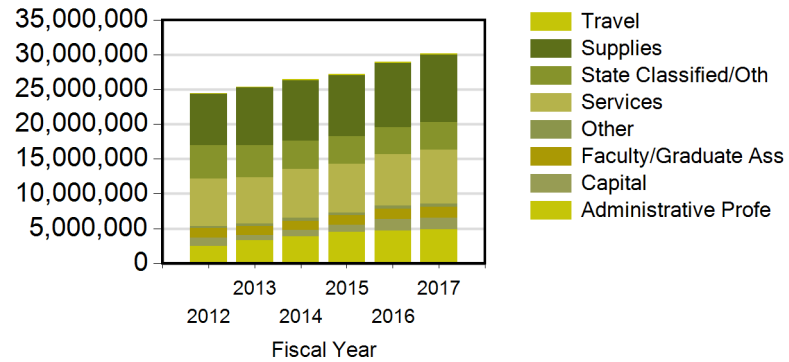
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	34,431	83,535	81,395	502,256	347,689	1,011,298
Research Admin/Resources for Scholarly Programs	7,863	2,118	56,393	2,040	-178,520	178,608
Education & General	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767
Division of Continuing Education	1,479	0	-1,479	0	0	0
Self Supported Operations	7,087,452	7,159,447	7,767,107	7,937,706	8,128,354	8,729,629
Gifts-Endowments	633,004	758,477	480,321	534,876	452,537	469,193
Other	17,670	-166,603	190,500	10,737	-141,556	216,423
Total	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,387,890	1,295,604	1,351,756	1,402,005	1,496,042	1,604,488
Administrative Professionals	2,482,413	3,307,823	3,879,260	4,513,306	4,690,530	4,852,237
State Classified/Other	4,826,475	4,640,723	4,081,585	3,988,363	3,865,820	3,960,612
Travel	127,258	110,374	172,138	193,178	163,929	189,148
Supplies	7,375,118	8,335,305	8,682,408	8,724,169	9,239,912	9,646,236
Services	6,766,041	6,611,268	6,977,602	6,994,554	7,423,336	7,842,965
Capital	1,138,515	727,896	861,275	955,928	1,672,118	1,643,302
Other	360,152	395,586	465,317	440,773	406,193	420,929
Total	24,463,862	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	347,689	1,011,298	191%	209,861	382%
Research Admin/Resources for Scholarly Programs	-178,520	178,608	-200%	(22,021)	-911%
Education & General	20,349,374	19,554,767	-4%	18,148,142	8%
Self Supported Operations	8,128,354	8,729,629	7%	7,616,013	15%
Gifts-Endowments	452,537	469,193	4%	571,843	-18%
Other	-141,556	216,423	-253%	(17,850)	-1312%
Total	28,957,880	30,159,918	4%	26,505,988	14%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,496,042	1,604,488	7%	1,386,659	16%
Administrative Professionals	4,690,530	4,852,237	3%	3,774,666	29%
State Classified/Other	3,865,820	3,960,612	2%	4,280,593	-7%
Travel	163,929	189,148	15%	153,375	23%
Supplies	9,239,912	9,646,236	4%	8,471,382	14%
Services	7,423,336	7,842,965	6%	6,954,560	13%
Capital	1,672,118	1,643,302	-2%	1,071,146	53%
Other	406,193	420,929	4%	413,604	2%
Total	28,957,880	30,159,918	4%	26,505,988	14%

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

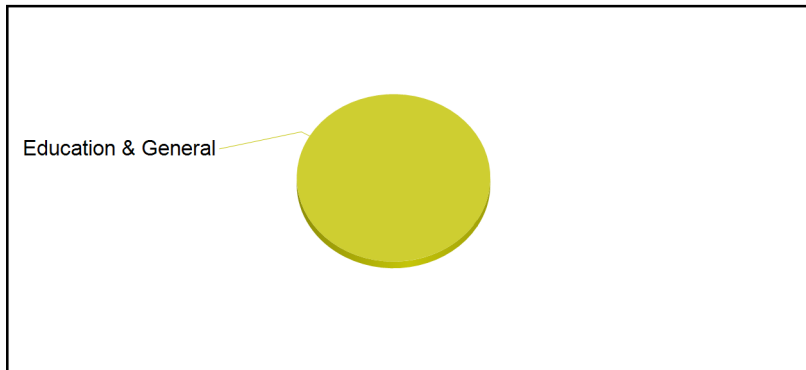
Funding Sources of Expenditures

	2017	% of Total
Education & General	19,554,767	100%
Total	19,554,767	100%

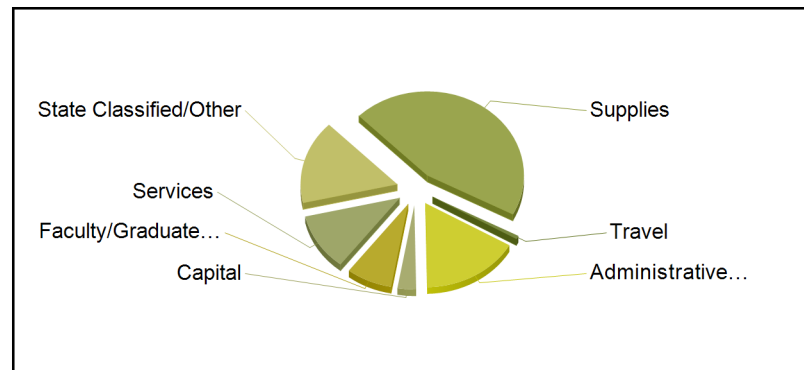
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	1,499,023	8%
Administrative Professionals	3,198,779	16%
State Classified/Other	3,148,760	16%
Travel	126,464	1%
Supplies	8,829,396	45%
Services	2,144,560	11%
Capital	607,785	3%
Total	19,554,767	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

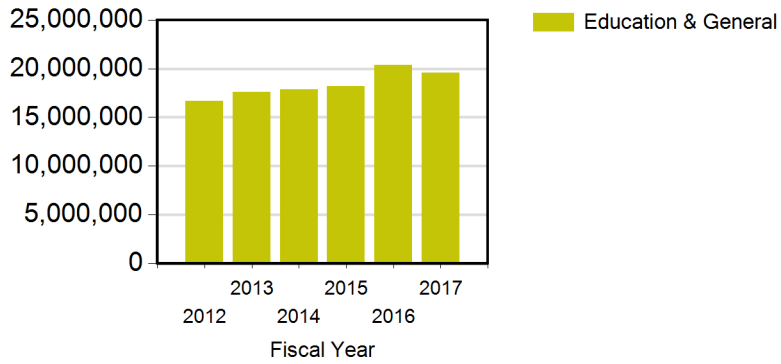


Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2017

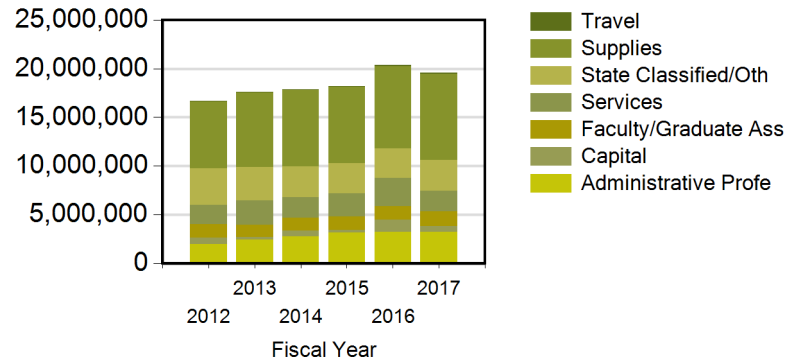
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767
Total	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,358,998	1,285,127	1,344,744	1,386,014	1,390,253	1,499,023
Administrative Professionals	1,951,202	2,417,463	2,746,085	3,134,838	3,232,141	3,198,779
State Classified/Other	3,774,736	3,466,421	3,137,303	3,105,973	3,033,331	3,148,760
Travel	72,897	71,595	117,859	118,172	100,624	126,464
Supplies	6,839,293	7,626,427	7,840,577	7,847,584	8,438,665	8,829,396
Services	2,000,022	2,471,734	2,113,258	2,331,808	2,940,539	2,144,560
Capital	684,816	248,839	597,278	300,271	1,213,822	607,785
Total	16,681,963	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	20,349,374	19,554,767	-4%	18,148,142	8%
Total	20,349,374	19,554,767	-4%	18,148,142	8%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,390,253	1,499,023	8%	1,353,027	11%
Administrative Professionals	3,232,141	3,198,779	-1%	2,696,346	19%
State Classified/Other	3,033,331	3,148,760	4%	3,303,553	-5%
Travel	100,624	126,464	26%	96,229	31%
Supplies	8,438,665	8,829,396	5%	7,718,509	14%
Services	2,940,539	2,144,560	-27%	2,371,472	-10%
Capital	1,213,822	607,785	-50%	609,005	0%
Total	20,349,374	19,554,767	-4%	18,148,142	8%

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, 2017

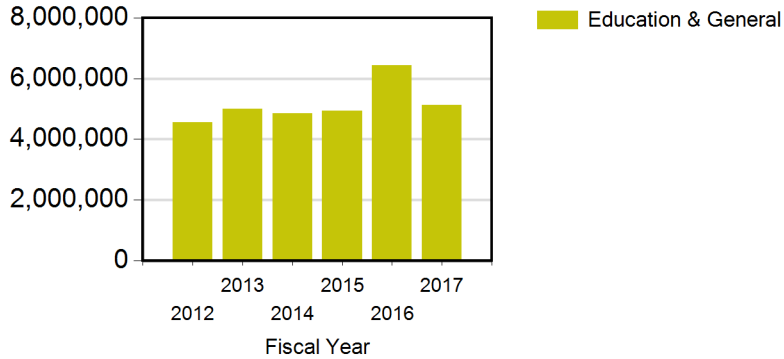
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164
Total	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164

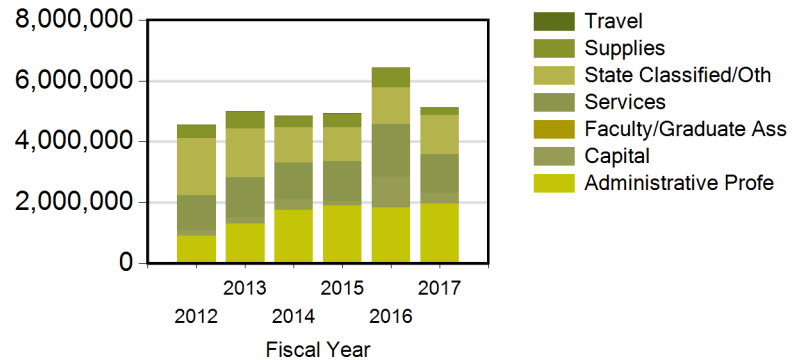
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	24,459	0	0	0	0	0
Administrative Professionals	899,802	1,310,403	1,754,924	1,885,339	1,832,953	1,961,272
State Classified/Other	1,886,469	1,589,267	1,152,494	1,122,393	1,196,501	1,290,866
Travel	10,628	19,663	22,549	22,396	13,738	20,998
Supplies	432,220	554,309	364,442	434,421	630,781	235,224
Services	1,108,231	1,328,950	1,220,176	1,309,907	1,738,172	1,274,913
Capital	189,391	194,437	340,355	157,077	1,016,496	350,890
Total	4,551,200	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Department # 1019 - Libraries
 Fiscal Year Ended June 30, 2017

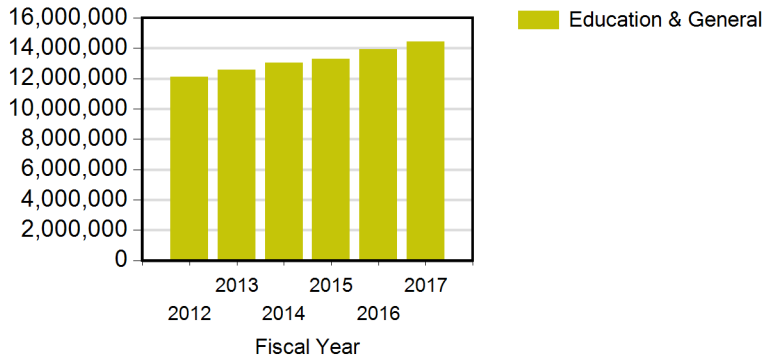
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604
Total	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604

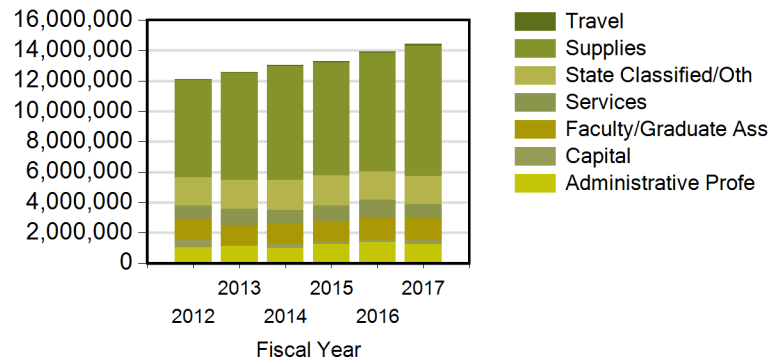
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,334,539	1,285,127	1,344,744	1,386,014	1,390,253	1,499,023
Administrative Professionals	1,051,399	1,107,060	991,161	1,249,498	1,399,188	1,237,506
State Classified/Other	1,888,267	1,877,153	1,984,809	1,983,581	1,836,830	1,857,894
Travel	62,269	51,932	95,310	95,776	86,886	105,467
Supplies	6,407,073	7,072,119	7,476,135	7,413,164	7,807,884	8,594,172
Services	891,792	1,142,784	893,082	1,021,901	1,202,366	869,647
Capital	495,425	54,402	256,923	143,194	197,326	256,895
Total	12,130,763	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604

Historical Funding Sources of Expenditures



Historical Expenditures by Category



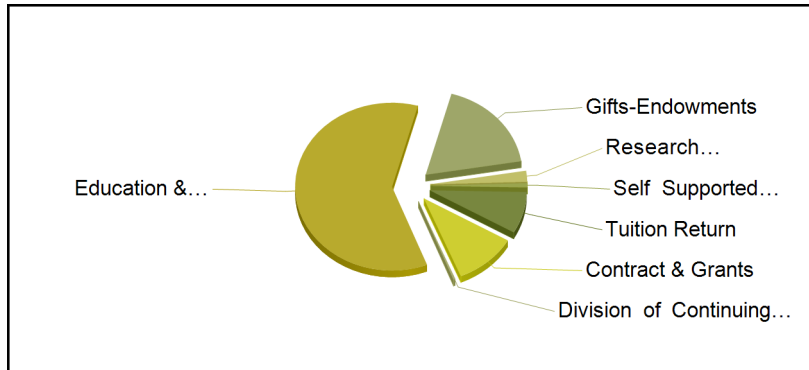
Provost/Executive Vice President
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2017

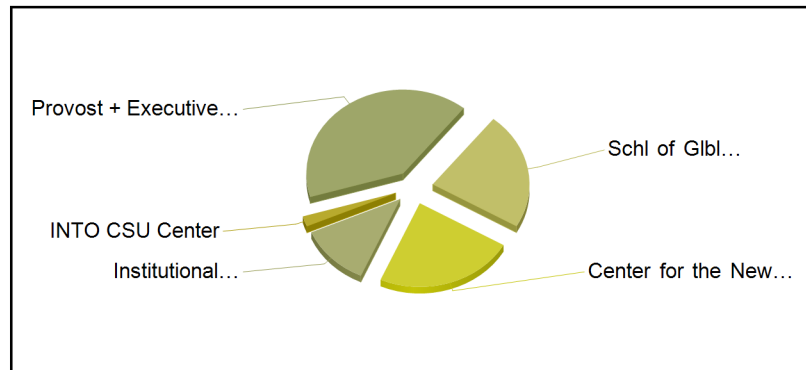
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	678,049	10%
Research Admin/Resources for Scholarly Programs	135,763	2%
Education & General	3,910,699	60%
Tuition Return	520,795	8%
Division of Continuing Education	20,556	0%
Self Supported Operations	52,613	1%
Gifts-Endowments	1,176,652	18%
Total	6,495,127	100%

Expenditures By Department	2017	% of Total
Provost + Executive Vice President	2,617,291	40%
Institutional Research, Plan + Effect	769,816	12%
Schl of Glbl Envrmmntal Sustanabilty-SAU	1,465,173	23%
INTO CSU Center	128,234	2%
Center for the New Energy Economy	1,514,613	23%
Total	6,495,127	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

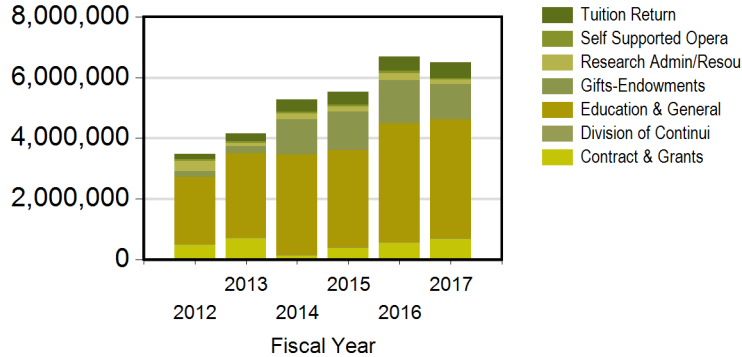


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2017

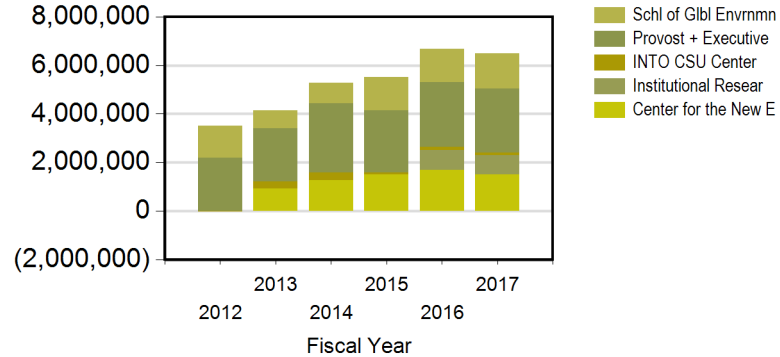
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	495,832	703,791	143,633	374,355	550,859	678,049
Research Admin/Resources for Scholarly Programs	344,641	87,191	195,768	154,909	220,879	135,763
Education & General	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699
Tuition Return	157,083	254,948	401,305	422,764	466,637	520,795
Division of Continuing Education	1,036	1,575	6,334	9,029	9,247	20,556
Self Supported Operations	61,057	69,540	66,558	67,453	87,341	52,613
Gifts-Endowments	178,911	240,871	1,149,786	1,268,200	1,418,434	1,176,652
Total	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127

Expenditures By Department	2012	2013	2014	2015	2016	2017
Provost + Executive Vice President	2,176,860	2,192,987	2,856,868	2,562,682	2,667,448	2,617,291
Institutional Research, Plan + Effect	0	0	0	0	816,326	769,816
Schl of Glbl Envrnmntal Sustanability-SAU	1,327,586	749,032	851,729	1,385,917	1,384,247	1,465,173
INTO CSU Center	-35,343	291,547	308,423	80,676	133,923	128,234
Center for the New Energy Economy	0	919,620	1,260,936	1,497,810	1,683,556	1,514,613
Total	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	550,859	678,049	23%	453,694	49%
Research Admin/Resources for Scholarly Programs	220,879	135,763	-39%	200,678	-32%
Education & General	3,932,104	3,910,699	-1%	3,100,573	26%
Tuition Return	466,637	520,795	12%	340,547	53%
Division of Continuing Education	9,247	20,556	122%	5,444	278%
Self Supported Operations	87,341	52,613	-40%	70,390	-25%
Gifts-Endowments	1,418,434	1,176,652	-17%	851,240	38%
Total	6,685,501	6,495,127	-3%	5,022,566	29%

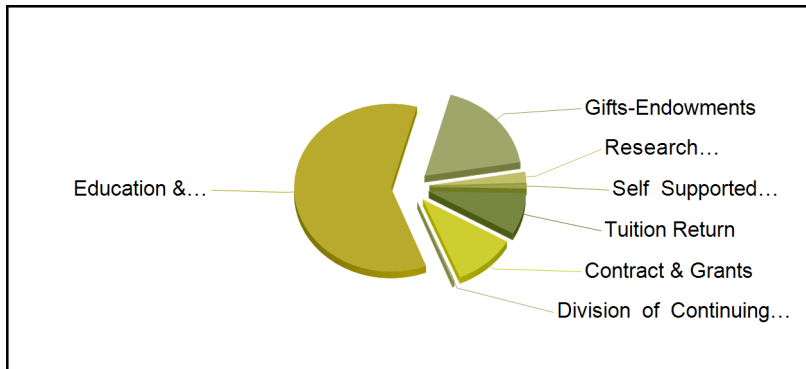
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Provost + Executive Vice President	2,667,448	2,617,291	-2%	2,491,369	5%
Institutional Research, Plan + Effect	816,326	769,816	-6%	816,326	-6%
Schl of Glbl Envrnmntal Sustainabilty-SAU	1,384,247	1,465,173	6%	1,139,702	29%
INTO CSU Center	133,923	128,234	-4%	155,845	-18%
Center for the New Energy Economy	1,683,556	1,514,613	-10%	1,340,480	13%
Total	6,685,501	6,495,127	-3%	5,943,723	9%

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

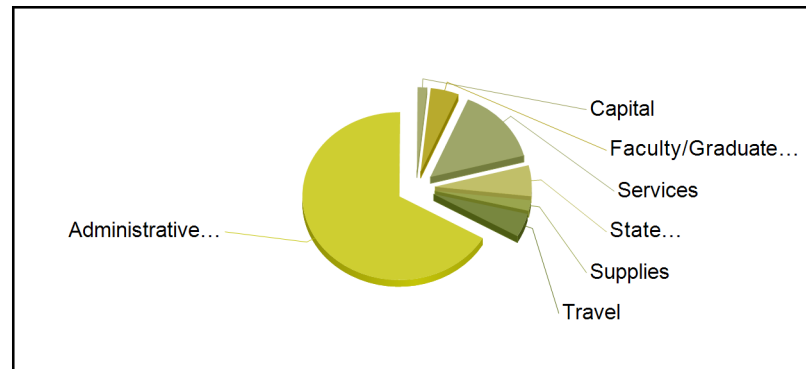
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	678,049	10%
Research Admin/Resources for Scholarly Programs	135,763	2%
Education & General	3,910,699	60%
Tuition Return	520,795	8%
Division of Continuing Education	20,556	0%
Self Supported Operations	52,613	1%
Gifts-Endowments	1,176,652	18%
Total	6,495,127	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	313,862	5%
Administrative Professionals	4,476,869	69%
State Classified/Other	396,326	6%
Travel	302,550	5%
Supplies	135,126	2%
Services	975,076	15%
Capital	-104,682	-2%
Total	6,495,127	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

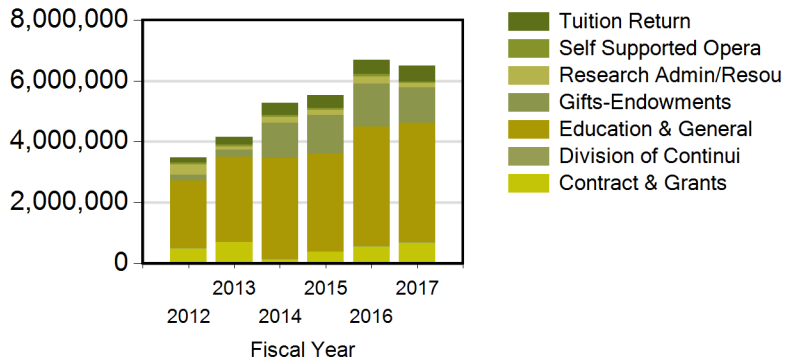


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2017

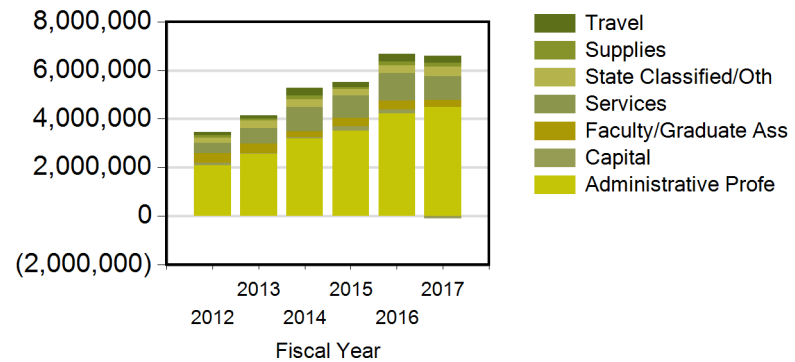
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	495,832	703,791	143,633	374,355	550,859	678,049
Research Admin/Resources for Scholarly Programs	344,641	87,191	195,768	154,909	220,879	135,763
Education & General	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699
Tuition Return	157,083	254,948	401,305	422,764	466,637	520,795
Division of Continuing Education	1,036	1,575	6,334	9,029	9,247	20,556
Self Supported Operations	61,057	69,540	66,558	67,453	87,341	52,613
Gifts-Endowments	178,911	240,871	1,149,786	1,268,200	1,418,434	1,176,652
Total	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	405,542	412,526	220,415	331,040	389,352	313,862
Administrative Professionals	2,092,914	2,552,095	3,204,108	3,499,297	4,236,632	4,476,869
State Classified/Other	226,319	326,143	298,415	270,494	305,204	396,326
Travel	156,044	135,859	312,257	207,216	316,469	302,550
Supplies	90,023	74,299	171,915	91,700	175,234	135,126
Services	412,901	628,157	1,019,547	922,782	1,127,092	975,076
Capital	85,361	24,108	51,296	204,556	135,519	-104,682
Total	3,469,103	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	550,859	678,049	23%	453,694	49%
Research Admin/Resources for Scholarly Programs	220,879	135,763	-39%	200,678	-32%
Education & General	3,932,104	3,910,699	-1%	3,100,573	26%
Tuition Return	466,637	520,795	12%	340,547	53%
Division of Continuing Education	9,247	20,556	122%	5,444	278%
Self Supported Operations	87,341	52,613	-40%	70,390	-25%
Gifts-Endowments	1,418,434	1,176,652	-17%	851,240	38%
Total	6,685,501	6,495,127	-3%	5,022,566	29%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	389,352	313,862	-19%	351,775	-11%
Administrative Professionals	4,236,632	4,476,869	6%	3,117,009	44%
State Classified/Other	305,204	396,326	30%	285,315	39%
Travel	316,469	302,550	-4%	225,569	34%
Supplies	175,234	135,126	-23%	120,634	12%
Services	1,127,092	975,076	-13%	822,096	19%
Capital	135,519	-104,682	-177%	100,168	-205%
Total	6,685,501	6,495,127	-3%	5,022,566	29%

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

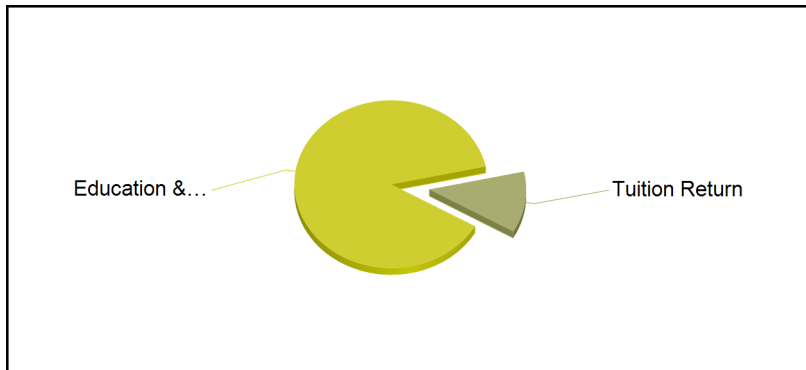
Funding Sources of Expenditures

	2017	% of Total
Education & General	3,910,699	88%
Tuition Return	520,795	12%
Total	4,431,494	100%

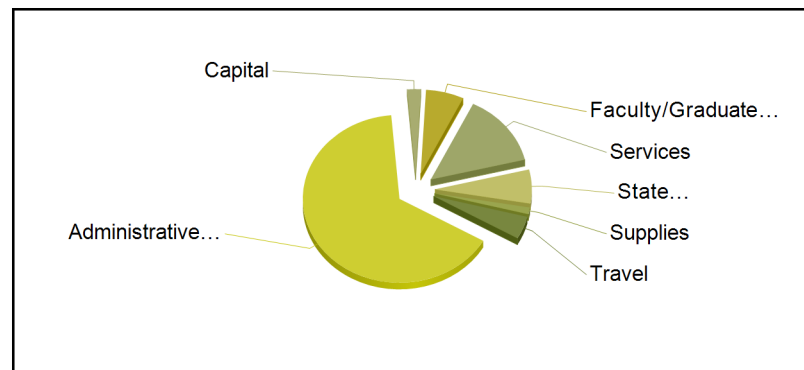
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	293,294	7%
Administrative Professionals	3,030,093	68%
State Classified/Other	301,666	7%
Travel	202,463	5%
Supplies	58,630	1%
Services	649,651	15%
Capital	-104,302	-2%
Total	4,431,494	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

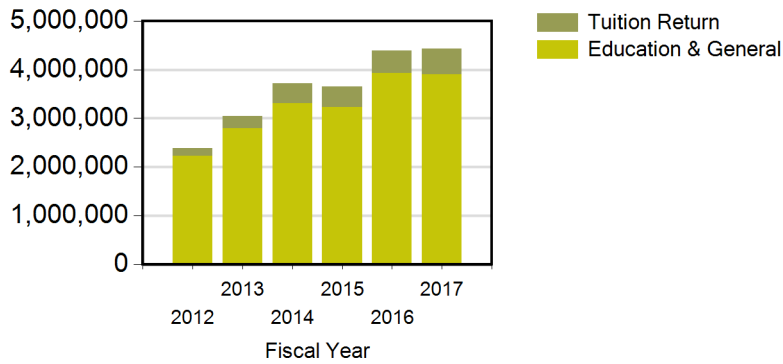


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2017

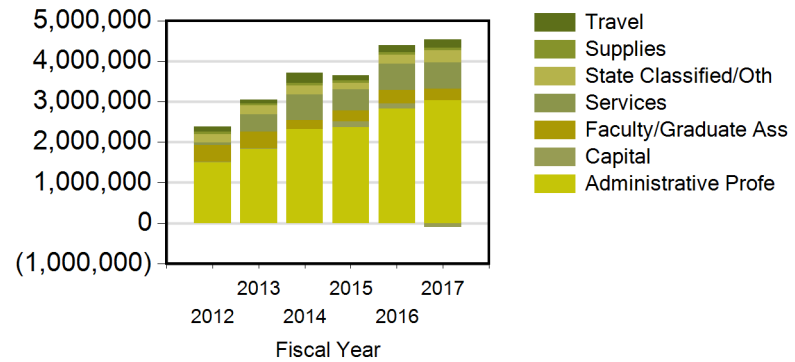
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	2,230,544	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699
Tuition Return	157,083	254,948	401,305	422,764	466,637	520,795
Total	2,387,627	3,050,218	3,715,876	3,653,138	4,398,741	4,431,494

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	405,542	412,526	220,415	268,630	329,034	293,294
Administrative Professionals	1,513,757	1,848,375	2,325,610	2,366,283	2,832,932	3,030,093
State Classified/Other	203,659	215,015	223,320	164,278	218,797	301,666
Travel	123,530	100,262	251,909	131,960	176,279	202,463
Supplies	63,564	44,195	68,979	55,545	62,072	58,630
Services	77,215	429,359	625,642	522,435	653,942	649,651
Capital	361	487	0	144,006	125,685	-104,302
Total	2,387,627	3,050,218	3,715,876	3,653,138	4,398,741	4,431,494

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,932,104	3,910,699	-1%	3,100,573	26%
Tuition Return	466,637	520,795	12%	340,547	53%
Total	4,398,741	4,431,494	1%	3,441,120	29%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	329,034	293,294	-11%	327,229	-10%
Administrative Professionals	2,832,932	3,030,093	7%	2,177,391	39%
State Classified/Other	218,797	301,666	38%	205,014	47%
Travel	176,279	202,463	15%	156,788	29%
Supplies	62,072	58,630	-6%	58,871	0%
Services	653,942	649,651	-1%	461,719	41%
Capital	125,685	-104,302	-183%	67,635	-254%
Total	4,398,741	4,431,494	1%	3,454,647	28%

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, 2017

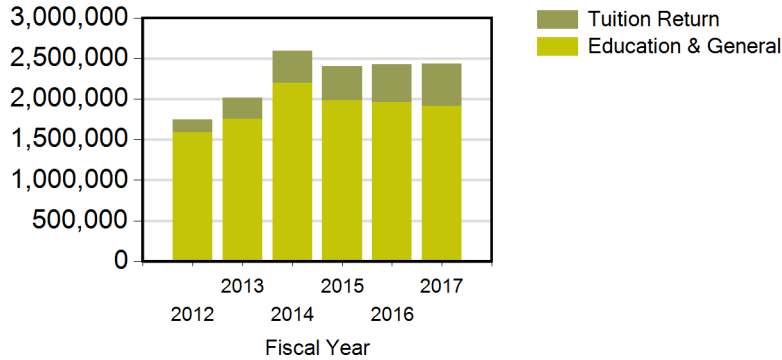
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,592,128	1,759,879	2,198,043	1,986,237	1,964,395	1,916,151
Tuition Return	157,083	254,948	401,305	422,764	466,637	520,795
Total	1,749,211	2,014,827	2,599,348	2,409,001	2,431,031	2,436,945

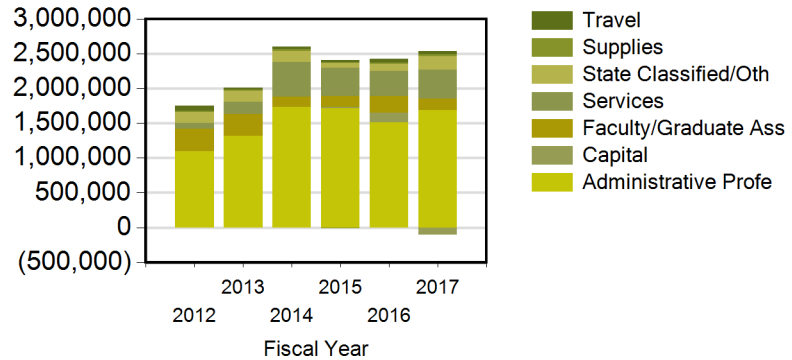
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	319,389	319,375	152,456	158,094	242,320	169,960
Administrative Professionals	1,095,703	1,313,383	1,730,660	1,718,996	1,510,499	1,685,401
State Classified/Other	152,012	152,175	159,956	71,956	104,467	189,870
Travel	70,034	32,411	37,890	42,796	56,633	49,076
Supplies	21,197	19,808	20,152	-2,478	20,034	31,467
Services	90,875	177,676	498,234	408,692	360,707	414,964
Capital	0	0	0	10,945	136,373	-103,794
Total	1,749,211	2,014,827	2,599,348	2,409,001	2,431,031	2,436,945

Historical Funding Sources of Expenditures



Historical Expenditures by Category

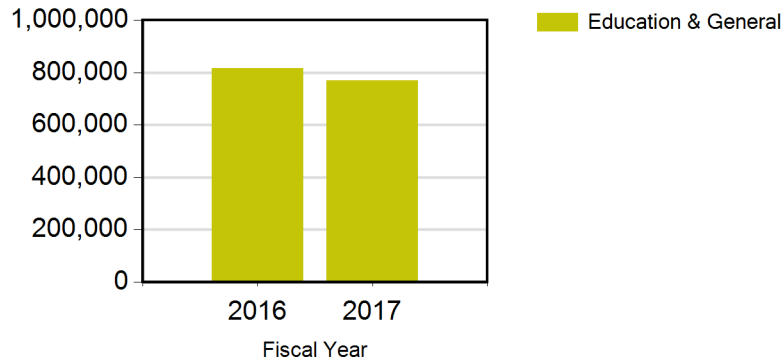


Colorado State University
 Provost/Executive Vice President
 Department # 1004 - Institutional Research, Plan + Effect
 Fiscal Year Ended June 30, 2017

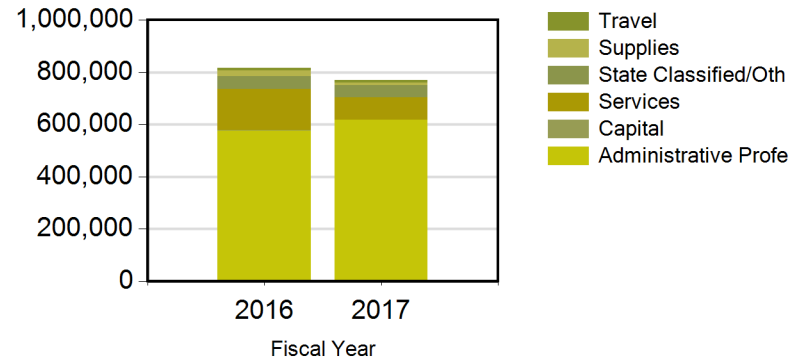
Funding Sources of Expenditures	2016	2017
Education & General	816,326	769,816
Total	816,326	769,816

Expenditures By Category	2016	2017
Administrative Professionals	578,306	617,011
State Classified/Other	48,016	46,716
Travel	9,323	9,379
Supplies	23,184	10,580
Services	157,300	86,130
Capital	197	0
Total	816,326	769,816

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, 2017

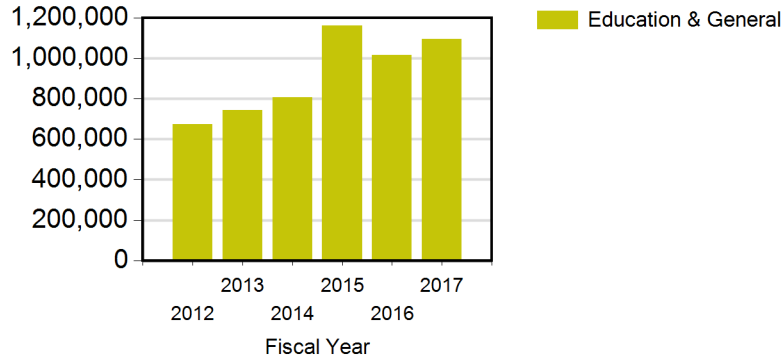
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	673,760	743,843	808,105	1,163,461	1,017,460	1,096,499
Total	673,760	743,843	808,105	1,163,461	1,017,460	1,096,499

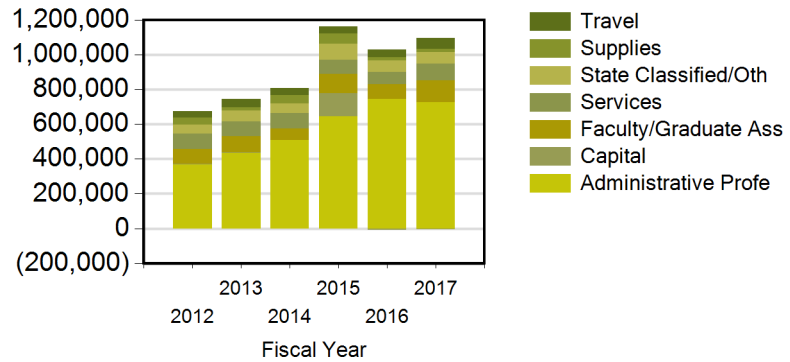
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	86,153	93,150	67,959	110,536	86,715	123,334
Administrative Professionals	370,958	437,931	507,095	647,287	744,127	727,680
State Classified/Other	51,646	61,671	56,599	92,322	66,314	65,080
Travel	35,616	46,470	39,056	42,764	41,573	64,902
Supplies	42,366	19,437	48,674	57,972	18,711	16,583
Services	86,659	84,698	88,722	79,517	70,905	99,428
Capital	361	487	0	133,061	-10,885	-508
Total	673,760	743,843	808,105	1,163,461	1,017,460	1,096,499

Historical Funding Sources of Expenditures



Historical Expenditures by Category



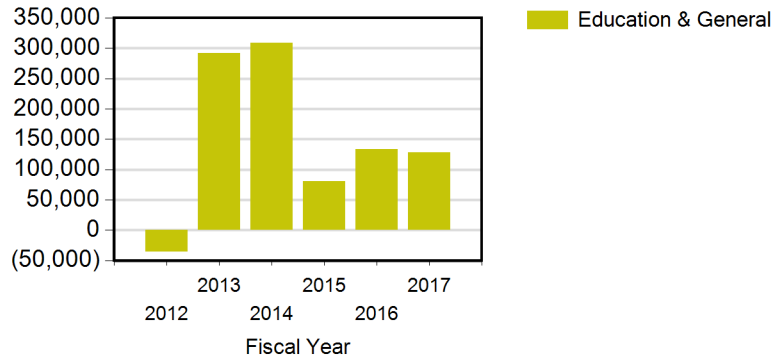
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	-35,343	291,547	308,423	80,676	133,923	128,234
Total	-35,343	291,547	308,423	80,676	133,923	128,234

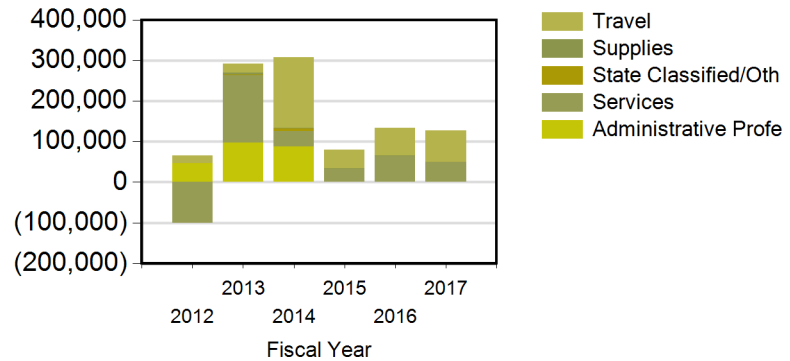
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	47,096	97,061	87,856	0	0	0
State Classified/Other	0	1,169	6,765	0	0	0
Travel	17,880	21,381	174,963	46,400	68,750	79,105
Supplies	0	4,950	153	50	143	0
Services	-100,319	166,985	38,686	34,226	65,030	49,129
Total	-35,343	291,547	308,423	80,676	133,923	128,234

Historical Funding Sources of Expenditures



Historical Expenditures by Category



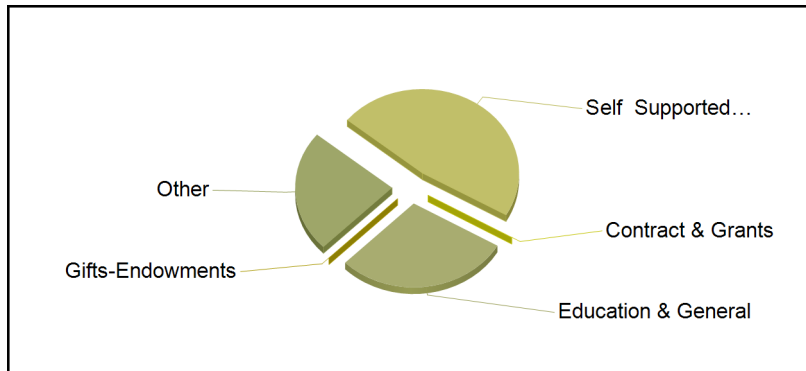
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2017

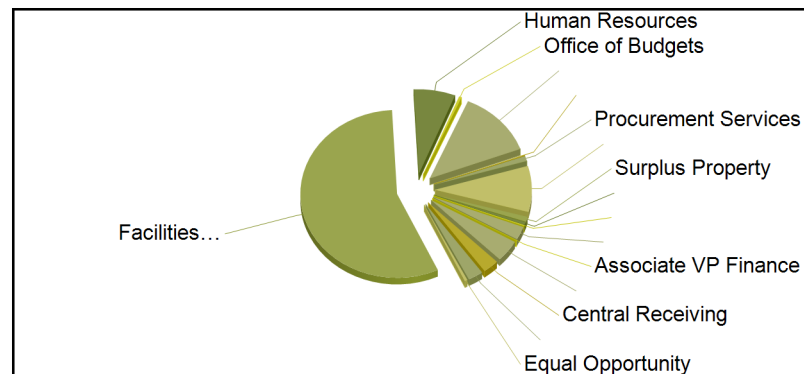
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	86,135	0%
Education & General	50,198,872	55%
Self Supported Operations	81,691,214	89%
Gifts-Endowments	15,216	0%
Other	-40,226,132	-44%
Total	91,765,305	100%

Expenditures By Department	2017	% of Total
Equal Opportunity	409,470	0%
Associate VP Finance	0	0%
VP University Operations	2,290,782	2%
Risk Management + Insurance	8,090,110	9%
Business + Financial Services	3,773,696	4%
Human Resources	6,323,354	7%
Training + Organizational Development	453,964	0%
Procurement Services	879,751	1%
Central Receiving	2,442,583	3%
Parking + Transportation Services	11,764,489	13%
Environmental Health Services	2,306,680	3%
Surplus Property	859,230	1%
Policy + Compliance Office	170,108	0%
Facilities Management	51,481,208	56%
Office of Budgets	369,437	0%
University Ombudsman	150,443	0%
Total	91,765,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	280,975	57,772	48,646	47,791	111,382	86,135
Research Admin/Resources for Scholarly Programs	0	16,470	1,109	12,872	22,852	0
Education & General	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872
Self Supported Operations	79,799,783	82,854,393	77,594,440	84,990,052	86,723,107	81,691,214
Gifts-Endowments	11,022	8,178	62,976	21,748	12,747	15,216
Other	-46,325,516	-58,449,562	-40,195,923	-37,763,103	-32,341,752	-40,226,132
Total	76,071,362	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305

Expenditures By Department	2012	2013	2014	2015	2016	2017
Equal Opportunity	383,379	392,780	377,815	367,143	398,321	409,470
Associate VP Finance	236,230	234,121	271,529	228,077	0	0
VP University Operations	719,083	1,250,226	671,174	1,945,564	1,579,371	2,290,782
Risk Management + Insurance	7,922,954	11,839,330	7,367,241	9,146,789	9,850,042	8,090,110
Business + Financial Services	1,845,560	1,965,187	2,286,646	2,676,996	3,708,963	3,773,696
Human Resources	2,335,481	2,602,127	2,828,070	5,456,599	5,703,044	6,323,354
Training + Organizational Development	310,122	321,236	484,471	420,874	323,453	453,964
Procurement Services	854,519	813,981	692,566	730,507	810,285	879,751
Central Receiving	2,442,609	2,312,712	2,370,432	2,267,259	2,341,028	2,442,583
Parking + Transportation Services	6,180,324	3,092,690	10,147,942	11,109,328	12,233,377	11,764,489
Employee Support Services	116,796	120,886	0	0	0	0
Financial System Services	691,725	498,645	479,805	0	0	0
Environmental Health Services	2,141,749	2,270,386	2,384,824	2,590,047	2,335,683	2,306,680
Campus Services/Accounts Receivable	664,120	785,800	776,839	0	0	0
Surplus Property	382,310	666,380	876,717	782,643	928,457	859,230
Contracting Services	159,345	188,996	219,598	168,878	0	0
Policy + Compliance Office	138,000	142,140	146,404	148,608	166,247	170,108
Facilities Management	48,126,828	38,698,203	50,489,230	56,930,552	63,326,125	51,481,208
Office of Budgets	315,153	363,105	381,166	317,391	361,619	369,437
University Ombudsman	105,075	98,890	102,955	100,194	133,378	150,443
Total	76,071,362	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305

Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	111,382	86,135	-23%	109,313	-21%
Research Admin/Resources for Scholarly Programs	22,852	0	0%	13,326	0%
Education & General	49,671,057	50,198,872	1%	46,013,799	9%
Self Supported Operations	86,723,107	81,691,214	-6%	82,392,355	-1%
Gifts-Endowments	12,747	15,216	19%	23,334	-35%
Other	-32,341,752	-40,226,132	24%	(43,015,171)	-6%
Total	104,199,392	91,765,305	-12%	85,536,955	7%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Equal Opportunity	398,321	409,470	3%	383,888	7%
Associate VP Finance	0	0	0%	242,489	-100%
VP University Operations	1,579,371	2,290,782	45%	1,233,084	86%
Risk Management + Insurance	9,850,042	8,090,110	-18%	9,225,271	-12%
Business + Financial Services	3,708,963	3,773,696	2%	2,496,671	51%
Human Resources	5,703,044	6,323,354	11%	3,785,064	67%
Training + Organizational Development	323,453	453,964	40%	372,031	22%
Procurement Services	810,285	879,751	9%	780,371	13%
Central Receiving	2,341,028	2,442,583	4%	2,346,808	4%
Parking + Transportation Services	12,233,377	11,764,489	-4%	8,552,732	38%
Employee Support Services	0	0	0%	118,841	0%
Financial System Services	0	0	0%	556,725	0%
Environmental Health Services	2,335,683	2,306,680	-1%	2,344,538	-2%
Campus Services/Accounts Receivable	0	0	0%	742,253	0%
Surplus Property	928,457	859,230	-7%	727,301	18%
Contracting Services	0	0	0%	184,204	0%
Policy + Compliance Office	166,247	170,108	2%	148,280	15%
Facilities Management	63,326,125	51,481,208	-19%	51,514,188	0%
Office of Budgets	361,619	369,437	2%	347,687	6%
University Ombudsman	133,378	150,443	13%	108,098	39%
Total	104,199,392	91,765,305	-12%	86,210,524	6%

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

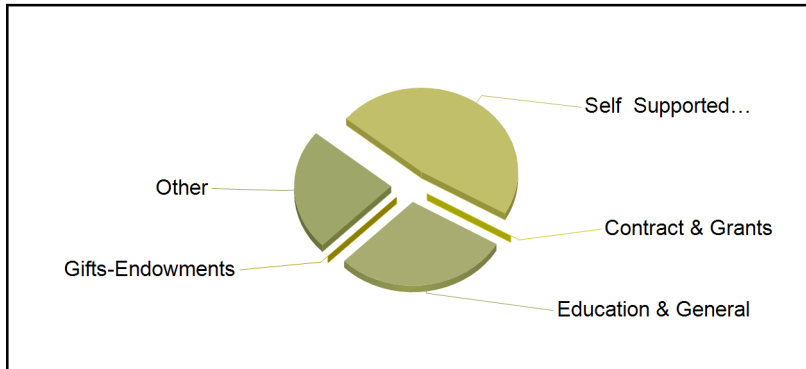
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	86,135	0%
Education & General	50,198,872	55%
Self Supported Operations	81,691,214	89%
Gifts-Endowments	15,216	0%
Other	-40,226,132	-44%
Total	91,765,305	100%

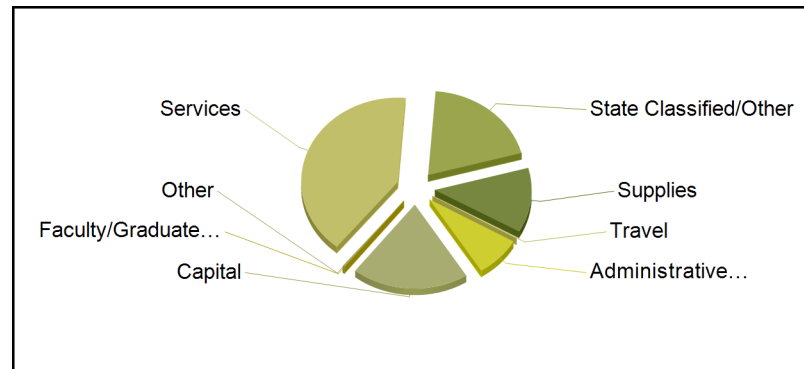
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	11,367	0%
Administrative Professionals	11,618,855	13%
State Classified/Other	29,401,770	32%
Travel	194,892	0%
Supplies	18,728,893	20%
Services	60,707,999	66%
Capital	-29,375,800	-32%
Other	477,330	1%
Total	91,765,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

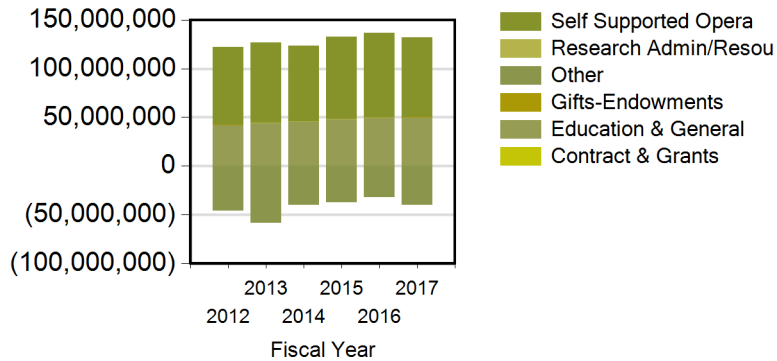


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2017

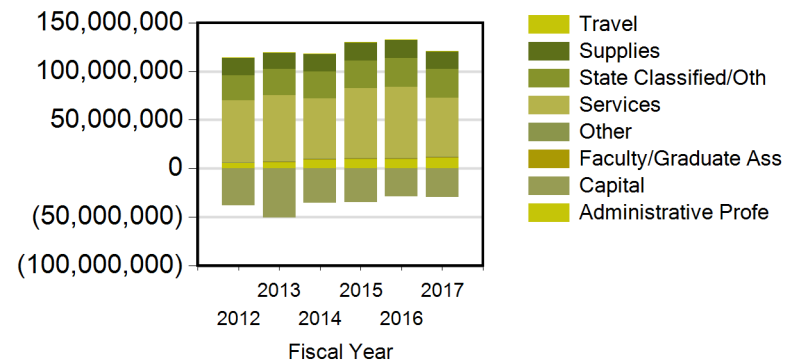
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	280,975	57,772	48,646	47,791	111,382	86,135
Research Admin/Resources for Scholarly Programs	0	16,470	1,109	12,872	22,852	0
Education & General	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872
Self Supported Operations	79,799,783	82,854,393	77,594,440	84,990,052	86,723,107	81,691,214
Gifts-Endowments	11,022	8,178	62,976	21,748	12,747	15,216
Other	-46,325,516	-58,449,562	-40,195,923	-37,763,103	-32,341,752	-40,226,132
Total	76,071,362	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	170,140	175,220	161,192	160,423	83,413	11,367
Administrative Professionals	5,612,226	6,851,935	9,461,500	10,110,206	10,258,500	11,618,855
State Classified/Other	26,053,572	27,069,561	27,442,167	28,432,340	29,749,783	29,401,770
Travel	216,820	233,006	297,727	323,380	282,498	194,892
Supplies	18,095,874	16,707,387	18,650,833	19,129,007	18,867,362	18,728,893
Services	63,899,806	67,870,931	62,148,326	71,660,984	73,346,322	60,707,999
Capital	-38,393,385	-50,692,790	-35,269,444	-34,909,327	-28,852,945	-29,375,800
Other	416,309	442,573	463,125	480,436	464,458	477,330
Total	76,071,362	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	111,382	86,135	-23%	109,313	-21%
Research Admin/Resources for Scholarly Programs	22,852	0	0%	13,326	0%
Education & General	49,671,057	50,198,872	1%	46,013,799	9%
Self Supported Operations	86,723,107	81,691,214	-6%	82,392,355	-1%
Gifts-Endowments	12,747	15,216	19%	23,334	-35%
Other	-32,341,752	-40,226,132	24%	(43,015,171)	-6%
Total	104,199,392	91,765,305	-12%	85,536,955	7%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	83,413	11,367	-86%	150,077	-92%
Administrative Professionals	10,258,500	11,618,855	13%	8,458,873	37%
State Classified/Other	29,749,783	29,401,770	-1%	27,749,484	6%
Travel	282,498	194,892	-31%	270,686	-28%
Supplies	18,867,362	18,728,893	-1%	18,290,092	2%
Services	73,346,322	60,707,999	-17%	67,785,274	-10%
Capital	-28,852,945	-29,375,800	2%	(37,623,578)	-22%
Other	464,458	477,330	3%	453,380	5%
Total	104,199,392	91,765,305	-12%	85,534,290	7%

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

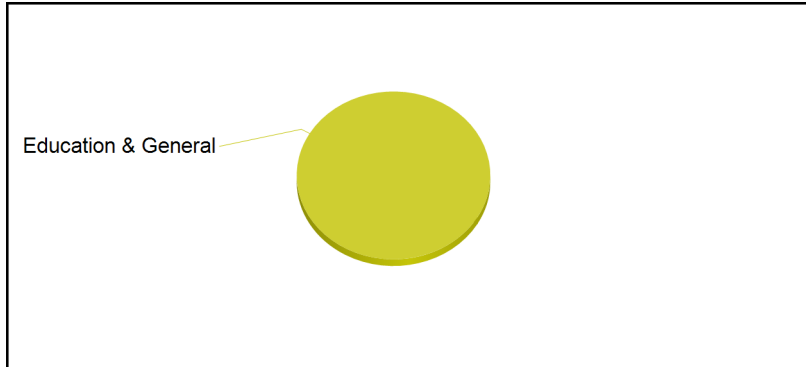
Funding Sources of Expenditures

	2017	% of Total
Education & General	50,198,872	100%
Total	50,198,872	100%

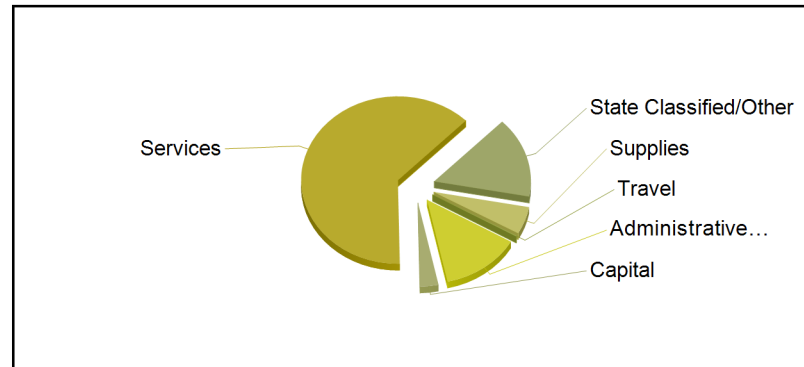
Expenditures By Category

	2017	% of Total
Administrative Professionals	6,659,445	13%
State Classified/Other	7,785,296	16%
Travel	82,052	0%
Supplies	2,645,719	5%
Services	31,482,562	63%
Capital	1,543,798	3%
Total	50,198,872	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

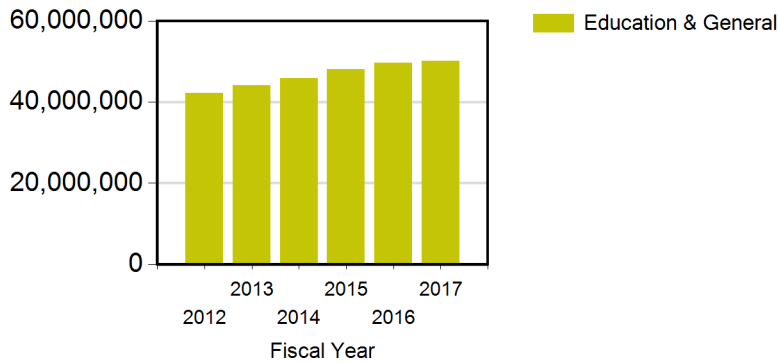


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2017

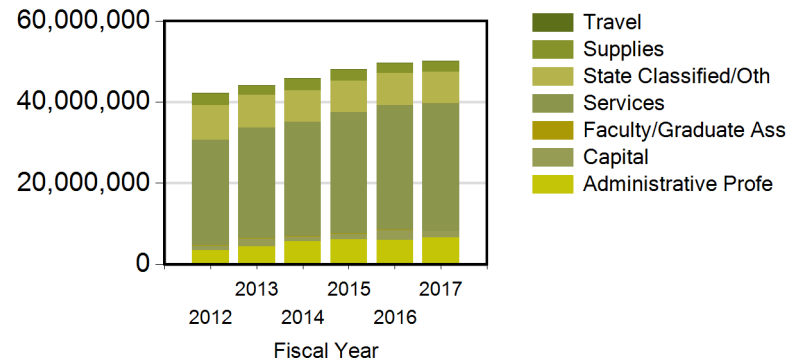
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872
Total	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	170,140	175,220	132,689	159,170	83,413	0
Administrative Professionals	3,370,060	4,384,059	5,617,974	6,095,889	5,994,086	6,659,445
State Classified/Other	8,561,539	8,064,792	7,746,505	7,875,568	7,800,820	7,785,296
Travel	124,415	133,699	181,170	170,869	129,785	82,052
Supplies	2,897,943	2,333,517	2,768,256	2,605,730	2,427,698	2,645,719
Services	26,069,871	27,213,300	28,202,970	29,895,591	30,783,353	31,482,562
Capital	1,111,132	1,865,986	1,194,614	1,275,271	2,451,902	1,543,798
Total	42,305,099	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	49,671,057	50,198,872	1%	46,013,799	9%
Total	49,671,057	50,198,872	1%	46,013,799	9%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	83,413	0	0%	144,126	0%
Administrative Professionals	5,994,086	6,659,445	11%	5,092,413	31%
State Classified/Other	7,800,820	7,785,296	0%	8,009,845	-3%
Travel	129,785	82,052	-37%	147,987	-45%
Supplies	2,427,698	2,645,719	9%	2,606,629	1%
Services	30,783,353	31,482,562	2%	28,433,017	11%
Capital	2,451,902	1,543,798	-37%	1,579,781	-2%
Total	49,671,057	50,198,872	1%	46,013,799	9%

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, 2017

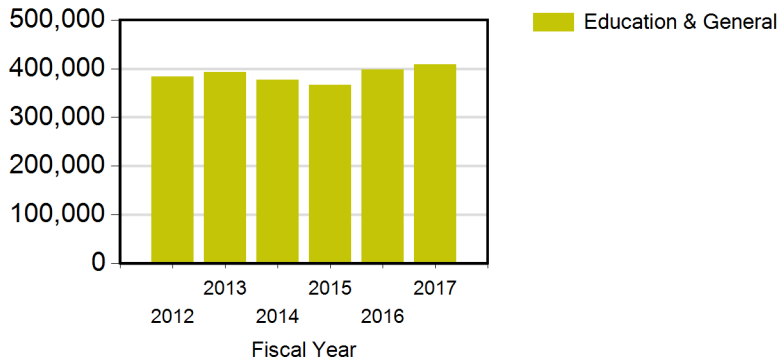
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	383,379	392,780	377,815	367,143	398,321	409,470
Total	383,379	392,780	377,815	367,143	398,321	409,470

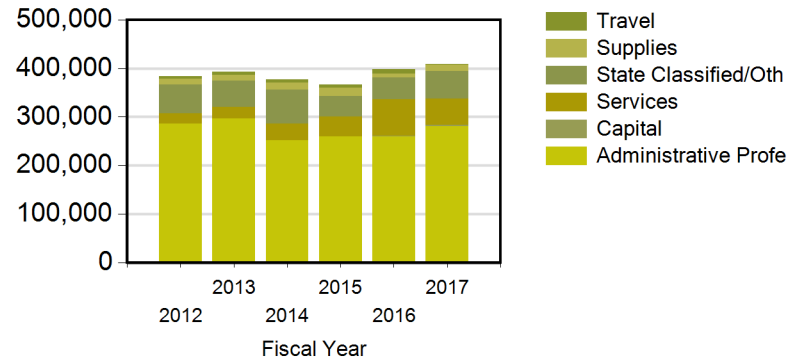
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	286,089	296,995	251,441	260,134	260,540	280,350
State Classified/Other	59,441	53,163	69,394	42,079	44,599	56,314
Travel	5,004	6,102	7,244	6,778	9,615	1,703
Supplies	11,677	12,483	14,659	17,200	7,346	13,947
Services	21,169	24,038	35,077	40,950	75,272	54,444
Capital	0	0	0	0	949	2,712
Total	383,379	392,780	377,815	367,143	398,321	409,470

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, 2017

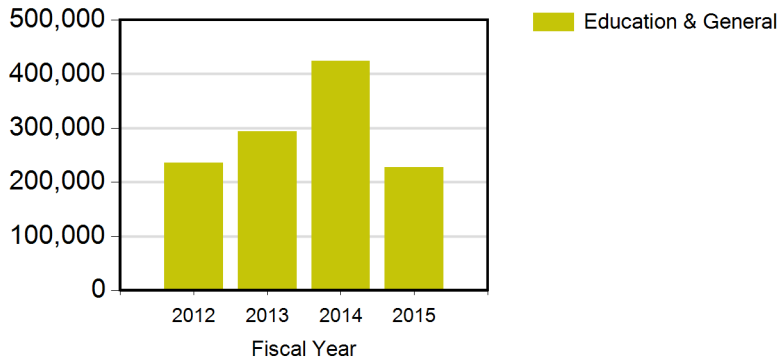
Funding Sources of Expenditures

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

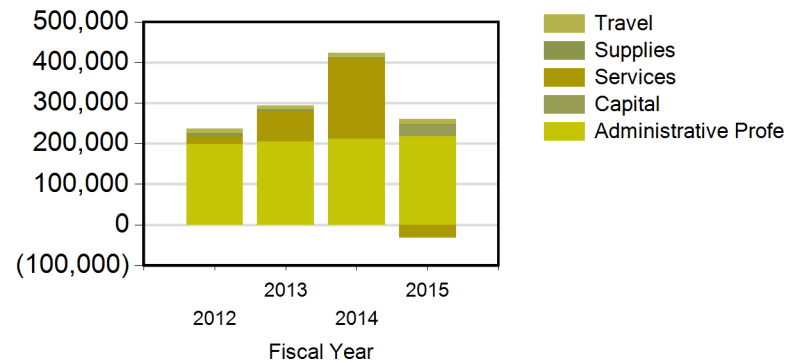
Expenditures By Category

	2012	2013	2014	2015
Administrative Professionals	198,750	206,000	212,180	217,485
Travel	10,010	9,107	12,206	11,794
Supplies	8,243	4,485	2,165	852
Services	19,226	74,266	198,019	-32,055
Capital	0	0	0	30,000
Total	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, 2017

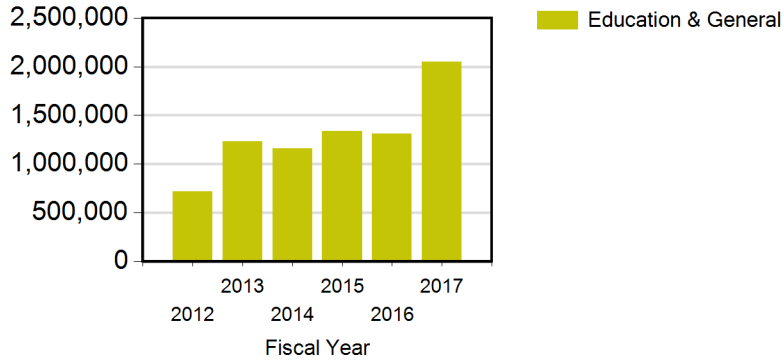
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	716,977	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361
Total	716,977	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361

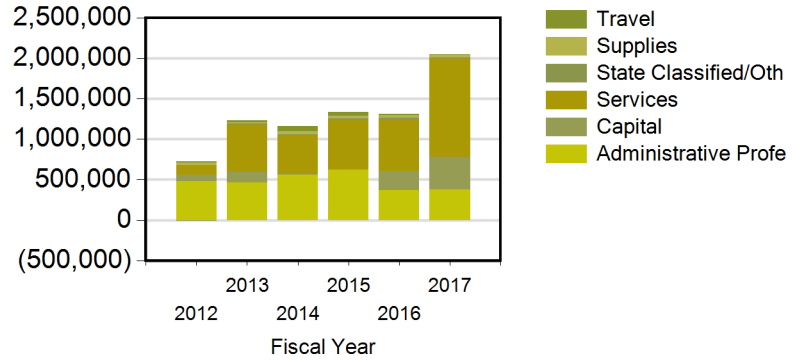
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	482,690	467,575	556,959	619,158	369,372	372,895
State Classified/Other	-9,409	21,233	19,163	25,776	29,903	17,595
Travel	18,123	19,753	61,919	50,620	15,769	8,329
Supplies	27,609	15,329	37,008	28,532	35,123	30,427
Services	125,009	576,630	475,811	611,268	621,996	1,210,440
Capital	72,955	130,736	10,000	0	240,042	408,675
Total	716,977	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361

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, 2017

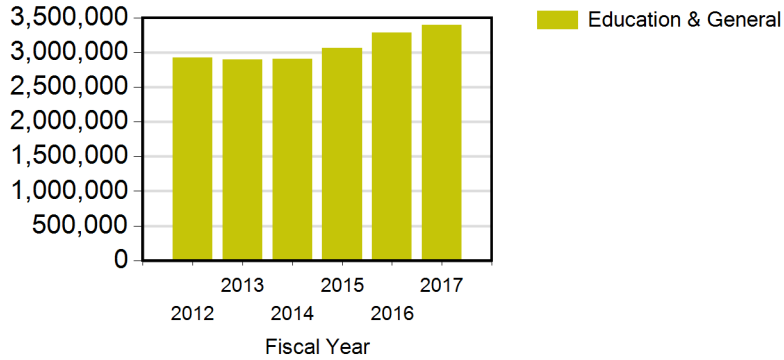
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303
Total	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303

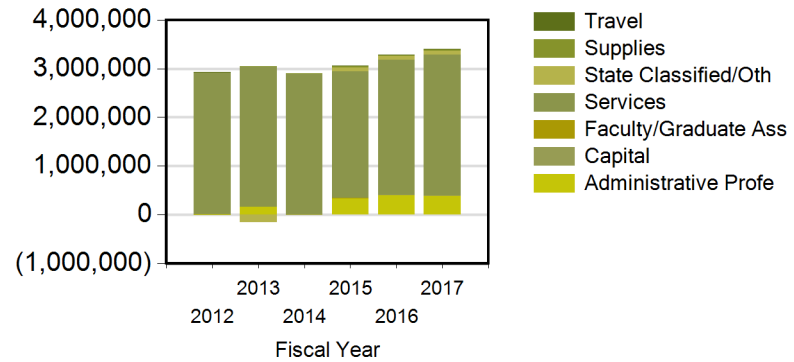
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	1,570	0	0
Administrative Professionals	-5,764	154,968	1,427	339,954	401,758	387,613
State Classified/Other	10,255	-155,174	-1,721	90,414	79,202	77,836
Travel	1,321	0	0	9,410	9,085	7,225
Supplies	1,575	206	294	25,600	19,425	24,740
Services	2,913,717	2,899,738	2,904,144	2,596,594	2,763,329	2,892,796
Capital	10,000	0	0	0	12,671	11,095
Total	2,931,104	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303

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, 2017

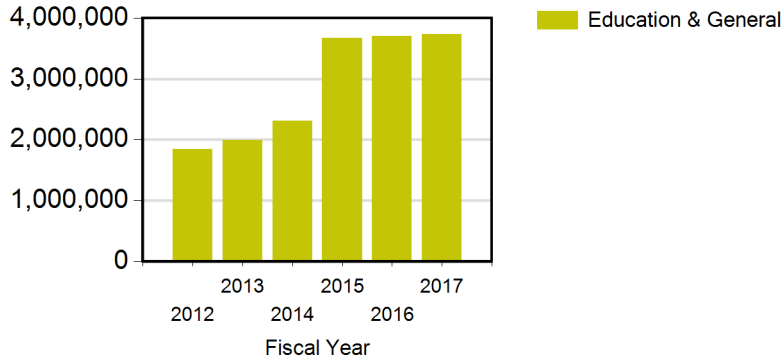
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051
Total	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051

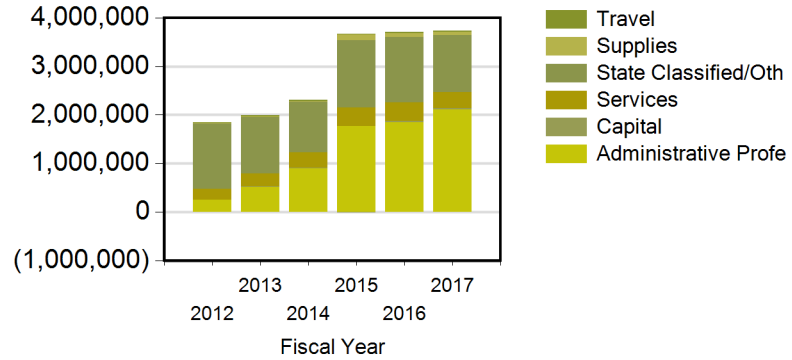
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	254,183	516,596	895,212	1,762,669	1,843,747	2,113,507
State Classified/Other	1,336,294	1,169,644	1,048,838	1,393,455	1,345,898	1,178,033
Travel	14,938	25,736	21,549	21,515	31,016	22,523
Supplies	15,710	9,572	8,663	109,160	77,707	62,119
Services	224,324	259,217	321,374	387,217	386,790	335,116
Capital	0	10,802	10,733	-83	24,089	22,753
Total	1,845,449	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051

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, 2017

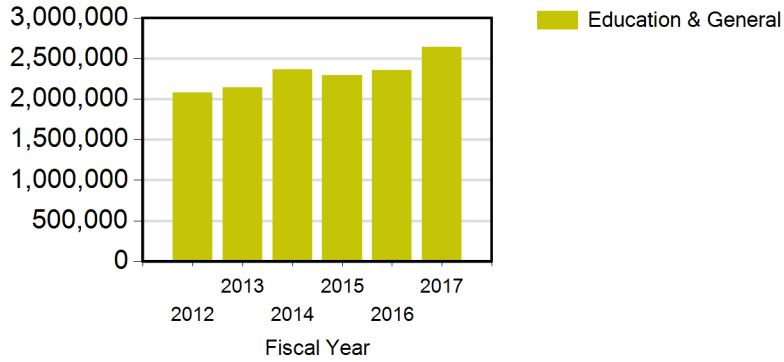
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683
Total	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683

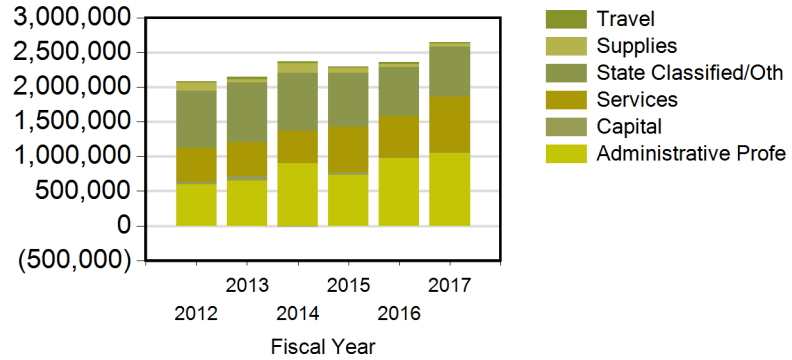
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	601,050	656,266	906,038	738,082	983,612	1,062,566
State Classified/Other	822,475	864,736	830,932	780,215	705,041	717,733
Travel	18,575	31,109	29,779	11,106	25,786	13,956
Supplies	121,857	46,625	136,423	77,345	47,859	46,867
Services	490,005	487,847	468,226	654,349	596,777	803,471
Capital	29,113	59,104	-3,444	32,350	1,244	90
Total	2,083,075	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683

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, 2017

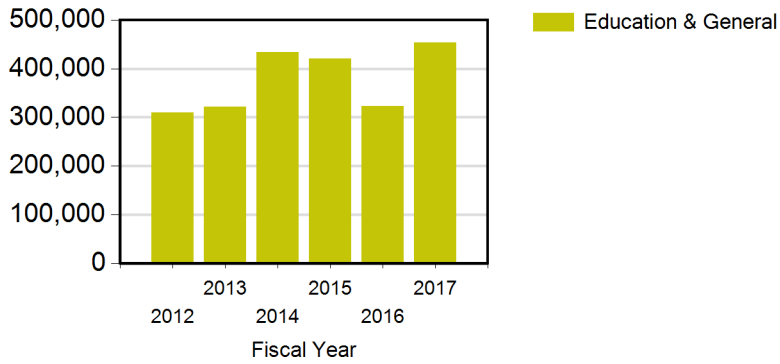
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	310,122	321,236	434,568	420,874	323,453	453,964
Total	310,122	321,236	434,568	420,874	323,453	453,964

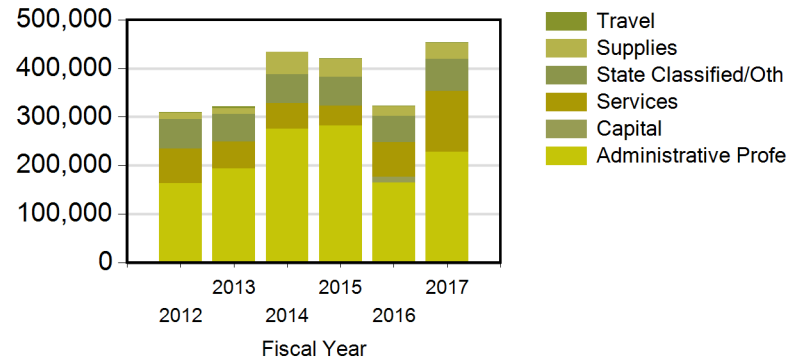
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	162,630	193,725	275,992	282,317	164,518	228,084
State Classified/Other	61,730	56,747	59,124	59,716	54,154	66,328
Travel	527	3,579	0	72	1,915	604
Supplies	13,925	11,485	46,888	38,419	19,833	33,836
Services	71,310	55,700	52,564	40,349	70,798	125,112
Capital	0	0	0	0	12,234	0
Total	310,122	321,236	434,568	420,874	323,453	453,964

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, 2017

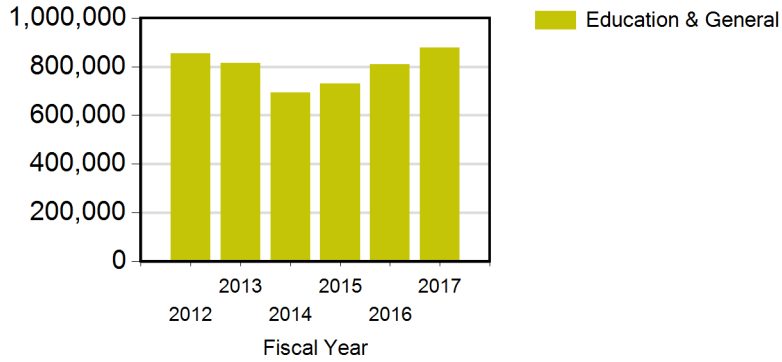
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	854,519	813,981	692,566	730,507	810,285	879,751
Total	854,519	813,981	692,566	730,507	810,285	879,751

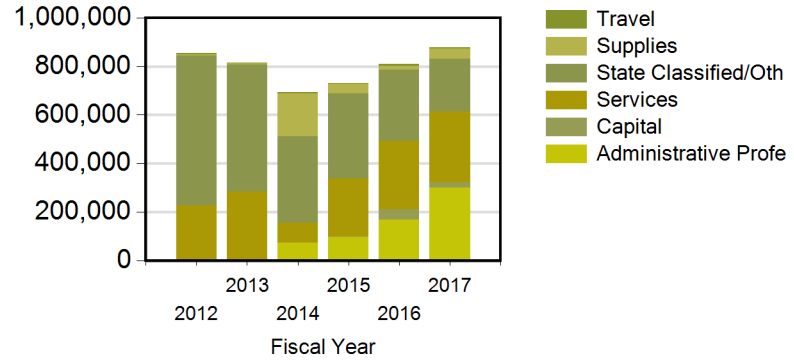
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	0	0	74,211	97,568	167,341	300,053
State Classified/Other	616,100	523,133	357,018	349,668	292,896	215,992
Travel	5,637	2,510	4,320	1,735	7,717	5,232
Supplies	5,325	5,152	176,839	41,299	16,851	43,107
Services	227,456	283,187	80,178	237,560	281,368	294,399
Capital	0	0	0	2,677	44,112	20,969
Total	854,519	813,981	692,566	730,507	810,285	879,751

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, 2017

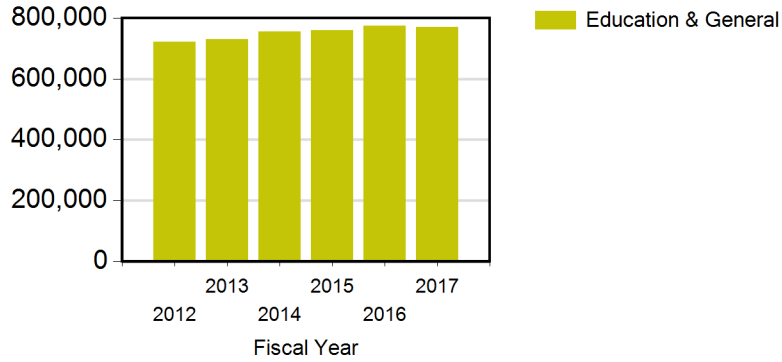
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	722,679	730,231	755,215	760,397	775,517	770,552
Total	722,679	730,231	755,215	760,397	775,517	770,552

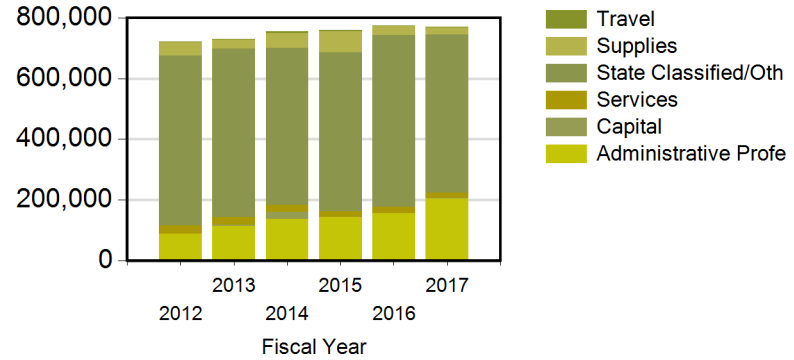
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	87,613	114,296	135,991	141,985	156,067	206,313
State Classified/Other	560,315	557,528	516,513	524,540	567,532	520,999
Travel	2,276	2,168	5,542	4,407	1,124	78
Supplies	44,319	28,524	49,952	69,955	30,860	25,820
Services	28,156	24,671	23,681	19,510	19,935	16,966
Capital	0	3,043	23,537	0	0	376
Total	722,679	730,231	755,215	760,397	775,517	770,552

Historical Funding Sources of Expenditures



Historical Expenditures by Category

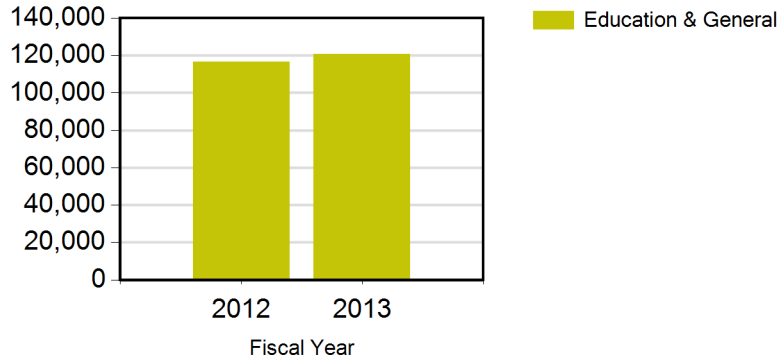


Colorado State University
 Vice President - University Operations
 Department # 6018 - Employee Support Services
 Fiscal Year Ended June 30, 2017

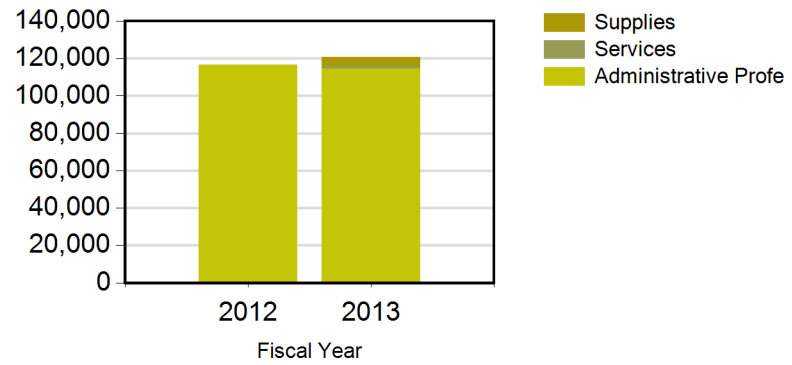
Funding Sources of Expenditures	2012	2013
Education & General	116,796	120,886
Total	116,796	120,886

Expenditures By Category	2012	2013
Administrative Professionals	116,796	114,523
Supplies	0	4,847
Services	0	1,516
Total	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, 2017

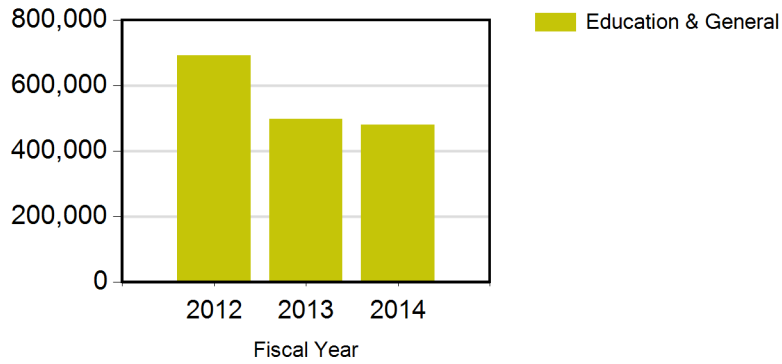
Funding Sources of Expenditures

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

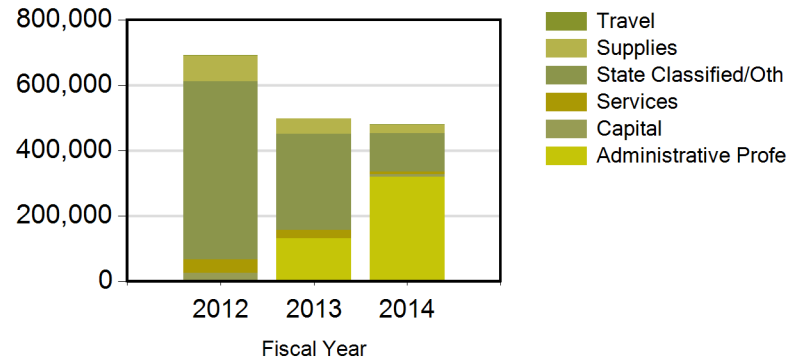
Expenditures By Category

	2012	2013	2014
Administrative Professionals	0	131,164	319,314
State Classified/Other	545,369	293,263	117,888
Travel	1,108	0	101
Supplies	79,382	48,537	26,381
Services	41,789	25,682	8,815
Capital	24,078	0	7,306
Total	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, 2017

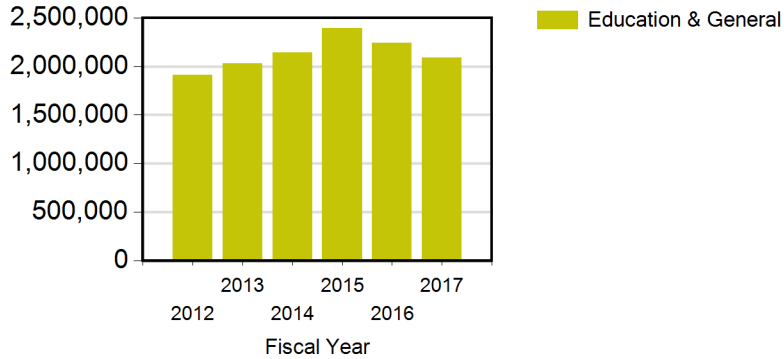
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645
Total	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645

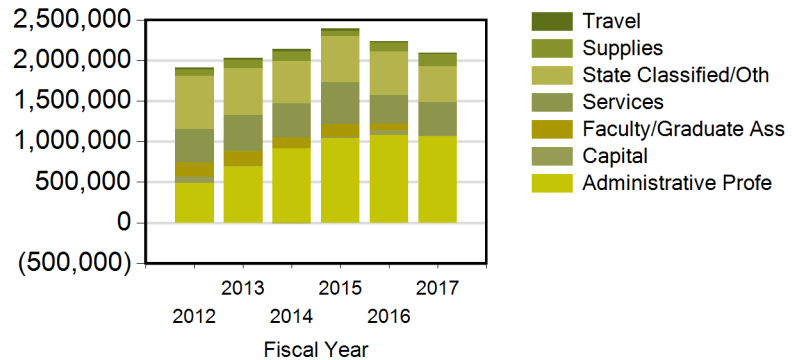
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	170,140	175,220	132,689	157,600	83,413	0
Administrative Professionals	490,830	692,953	919,230	1,043,129	1,083,455	1,073,442
State Classified/Other	657,925	583,742	520,845	566,896	541,074	445,800
Travel	28,006	25,926	29,430	29,610	22,806	11,885
Supplies	73,746	98,290	121,545	63,753	108,784	148,702
Services	416,264	444,960	417,580	521,504	345,935	410,400
Capital	78,185	12,212	-87	12,996	57,162	2,416
Total	1,915,095	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645

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, 2017

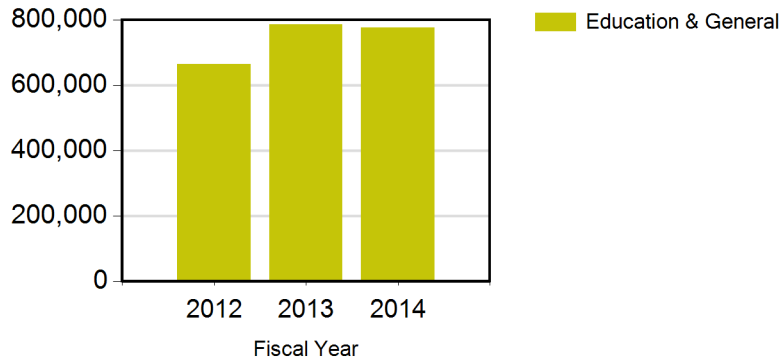
Funding Sources of Expenditures

	2012	2013	2014
Education & General	664,120	785,800	776,839
Total	664,120	785,800	776,839

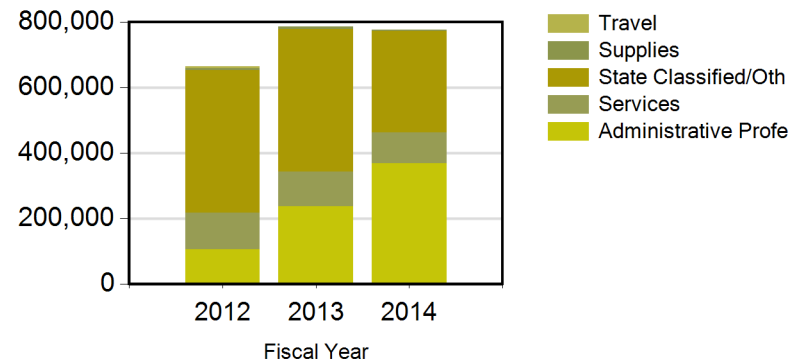
Expenditures By Category

	2012	2013	2014
Administrative Professionals	106,000	236,031	367,291
State Classified/Other	437,420	437,083	311,297
Travel	5,405	0	0
Supplies	5,043	6,817	3,974
Services	110,252	105,870	94,277
Total	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, 2017

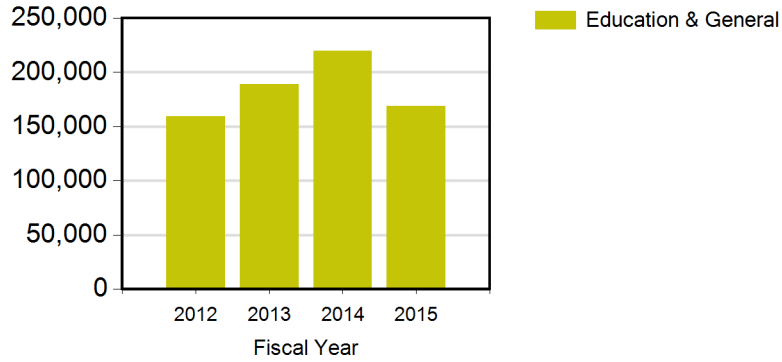
Funding Sources of Expenditures

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

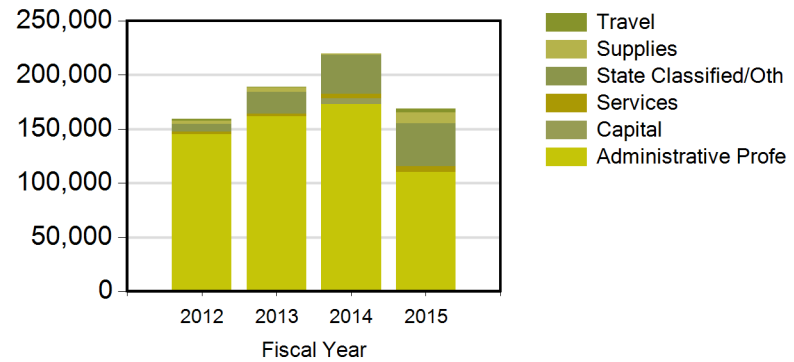
Expenditures By Category

	2012	2013	2014	2015
Administrative Professionals	145,000	161,650	173,150	110,463
State Classified/Other	7,226	19,983	36,412	39,601
Travel	1,524	151	0	3,724
Supplies	3,180	4,490	756	10,208
Services	2,416	2,723	3,971	4,882
Capital	0	0	5,309	0
Total	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, 2017

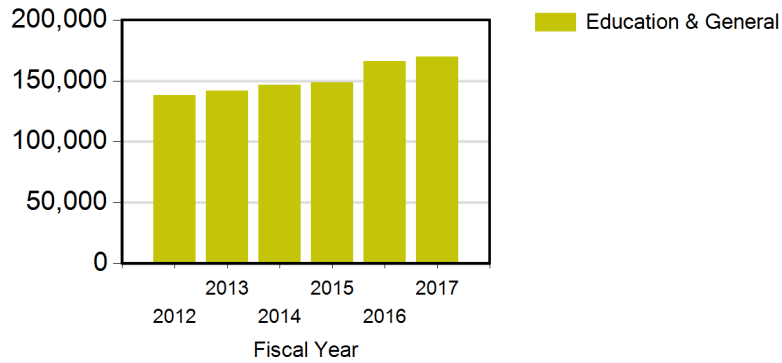
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	138,000	142,140	146,404	148,608	166,247	170,108
Total	138,000	142,140	146,404	148,608	166,247	170,108

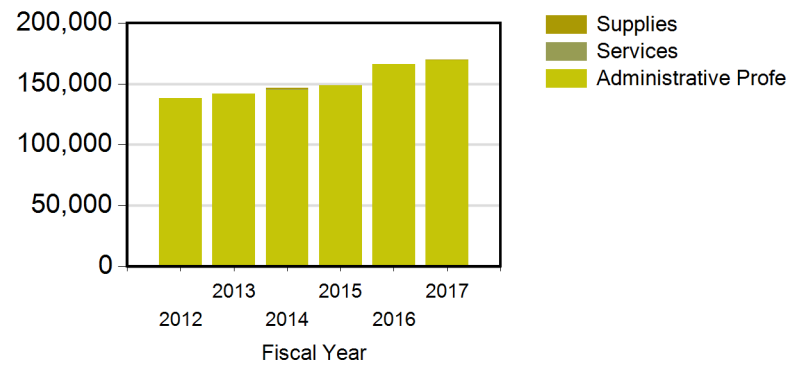
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	138,000	142,140	144,983	148,608	166,247	169,293
Supplies	0	0	646	0	0	30
Services	0	0	775	0	0	785
Total	138,000	142,140	146,404	148,608	166,247	170,108

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, 2017

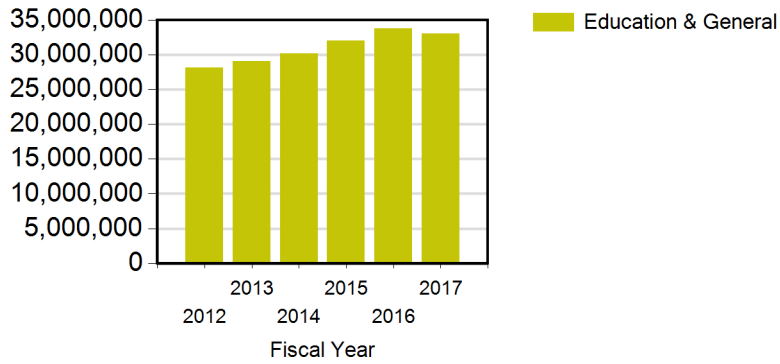
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103
Total	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103

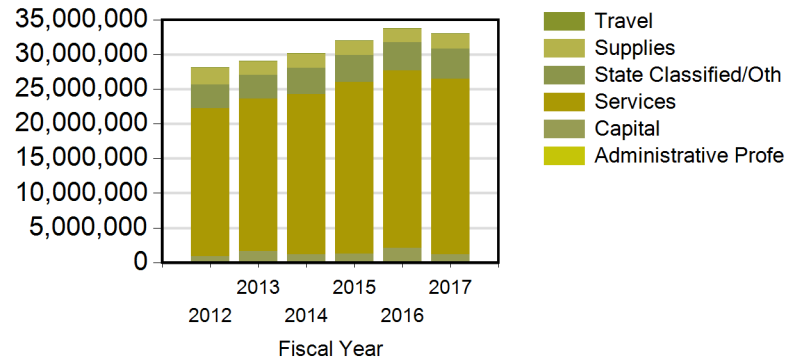
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	3,956	0	24,863	25,460	33,828	63,912
State Classified/Other	3,372,464	3,501,368	3,786,339	3,913,152	4,050,294	4,411,107
Travel	6,502	3,221	6,149	17,333	1,502	2,870
Supplies	2,474,095	2,026,591	2,129,050	2,114,321	2,051,288	2,207,156
Services	21,362,441	21,937,203	23,106,000	24,804,677	25,612,158	25,321,449
Capital	896,801	1,650,088	1,119,713	1,199,313	2,043,297	1,067,608
Total	28,116,258	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103

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, 2017

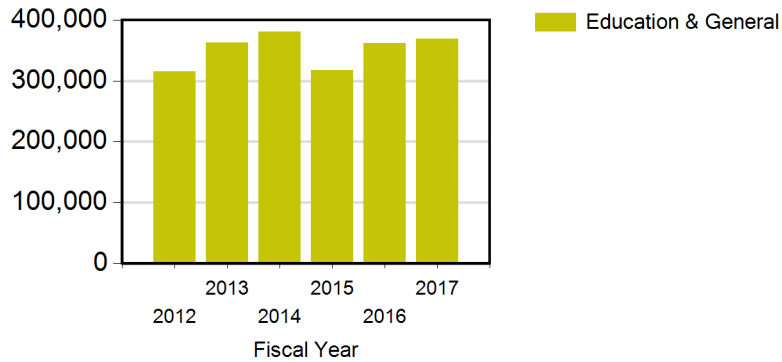
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	315,153	363,105	381,166	317,391	361,619	369,437
Total	315,153	363,105	381,166	317,391	361,619	369,437

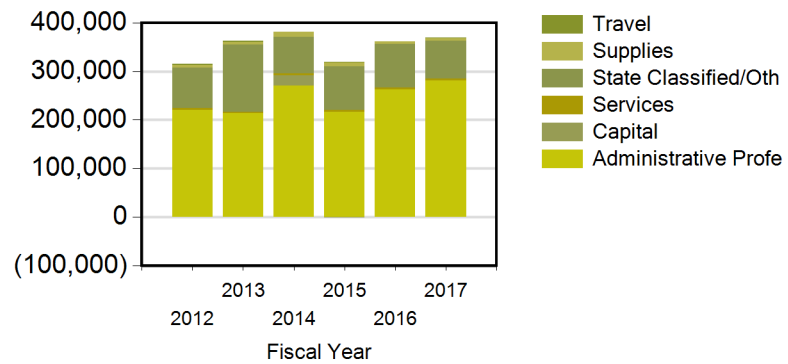
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	220,438	213,427	270,517	216,320	263,194	281,313
State Classified/Other	83,935	138,342	74,463	90,055	90,226	77,561
Travel	2,520	2,589	0	668	0	52
Supplies	4,721	5,788	10,369	8,309	5,177	6,481
Services	3,538	2,959	4,272	4,021	3,022	4,031
Capital	0	0	21,546	-1,982	0	0
Total	315,153	363,105	381,166	317,391	361,619	369,437

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, 2017

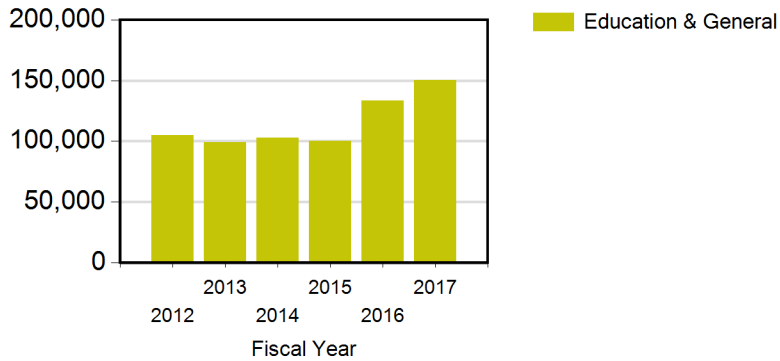
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	105,075	98,890	102,955	100,194	133,378	150,443
Total	105,075	98,890	102,955	100,194	133,378	150,443

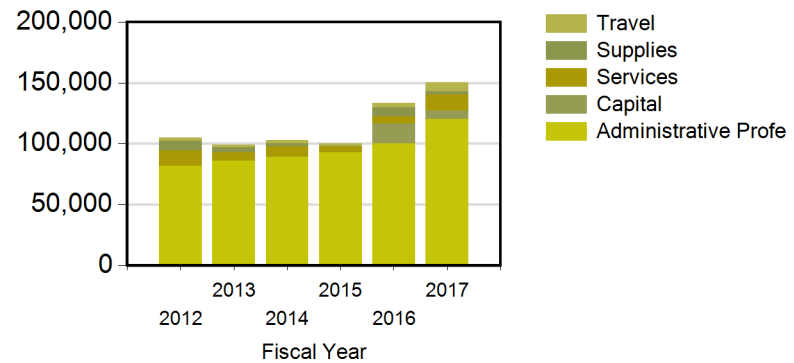
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	81,800	85,750	89,176	92,556	100,407	120,106
Travel	2,937	1,749	2,930	2,095	3,449	7,595
Supplies	7,537	4,297	2,644	777	7,446	2,488
Services	12,800	7,094	8,205	4,765	5,974	13,152
Capital	0	0	0	0	16,102	7,103
Total	105,075	98,890	102,955	100,194	133,378	150,443

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, 2017

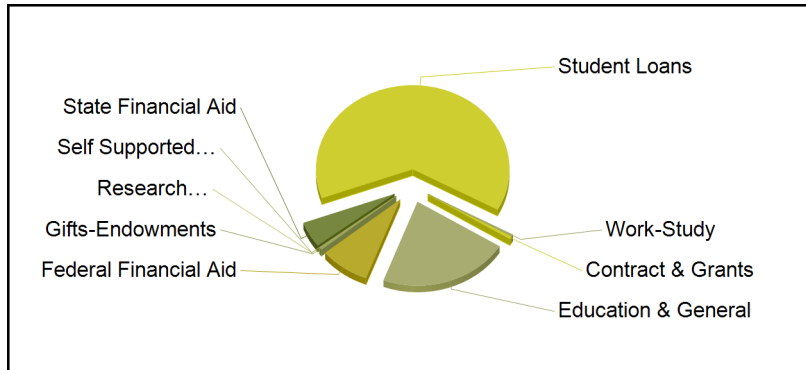
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,519,410	1%
Research Admin/Resources for Scholarly Programs	14,808	0%
Education & General	59,425,077	22%
Self Supported Operations	39,068	0%
Gifts-Endowments	1,200,476	0%
Federal Financial Aid	22,714,941	8%
State Financial Aid	13,305,369	5%
Student Loans	173,117,789	64%
Work-Study	925,630	0%
Total	272,262,568	100%

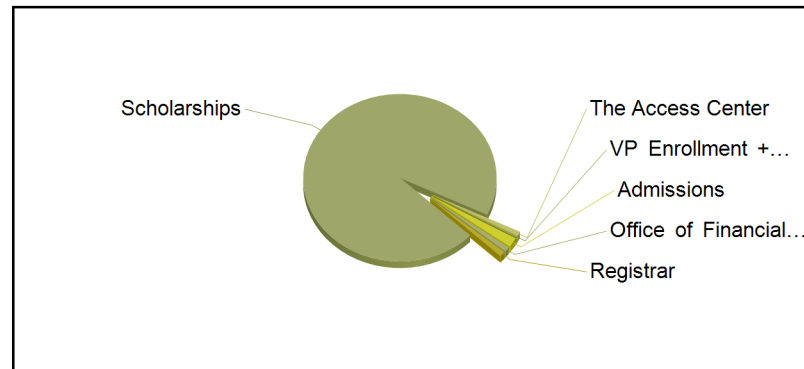
Expenditures By Department

	2017	% of Total
VP Enrollment + Access	680,611	0%
The Access Center	2,356,859	1%
Admissions	4,873,943	2%
Registrar	2,727,097	1%
Scholarships	259,095,259	95%
Office of Financial Aid	2,528,800	1%
Total	272,262,568	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2017

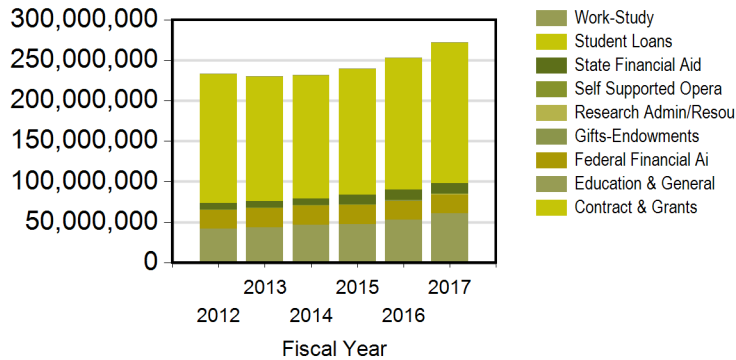
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	1,316,702	1,369,684	1,383,310	1,405,652	1,413,107	1,519,410
Research Admin/Resources for Scholarly Programs	6,427	11,491	20,622	13,291	12,769	14,808
Education & General	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077
Self Supported Operations	5,686	6,393	6,296	11,072	3,802	39,068
Gifts-Endowments	885,366	1,183,434	1,111,692	1,073,925	1,220,855	1,200,476
Federal Financial Aid	23,403,802	23,386,310	23,504,348	23,169,457	22,706,346	22,714,941
State Financial Aid	7,504,339	7,826,738	7,911,939	12,095,066	13,182,571	13,305,369
Student Loans	159,309,163	153,580,814	152,271,935	155,034,137	162,177,983	173,117,789
Work-Study	631,969	710,214	733,180	713,487	854,941	925,630
Total	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568

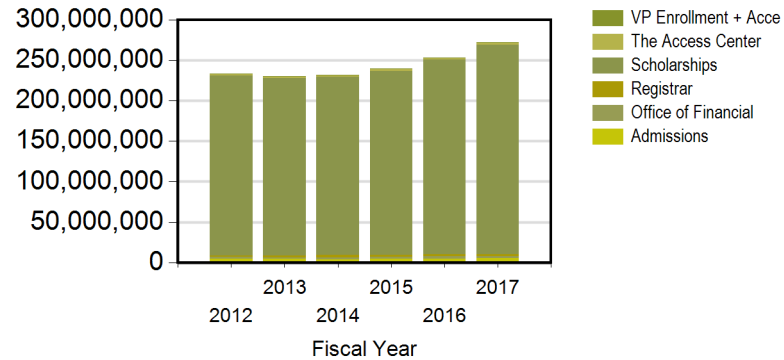
Expenditures By Department

	2012	2013	2014	2015	2016	2017
VP Enrollment + Access	612,616	780,283	719,731	708,814	677,673	680,611
The Access Center	1,771,021	1,876,589	1,908,368	2,074,769	2,067,572	2,356,859
Admissions	4,289,211	4,175,719	4,060,242	4,439,746	4,782,772	4,873,943
Registrar	1,933,606	1,961,472	2,483,431	2,585,692	2,648,352	2,727,097
Scholarships	222,506,958	219,188,776	220,371,465	227,423,830	240,530,038	259,095,259
Office of Financial Aid	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800
Total	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,413,107	1,519,410	8%	1,377,691	10%
Research Admin/Resources for Scholarly Programs	12,769	14,808	16%	12,920	15%
Education & General	51,693,029	59,425,077	15%	45,048,989	32%
Self Supported Operations	3,802	39,068	927%	6,650	488%
Gifts-Endowments	1,220,855	1,200,476	-2%	1,095,054	10%
Federal Financial Aid	22,706,346	22,714,941	0%	23,234,053	-2%
State Financial Aid	13,182,571	13,305,369	1%	9,704,131	37%
Student Loans	162,177,983	173,117,789	7%	156,474,806	11%
Work-Study	854,941	925,630	8%	728,758	27%
Total	253,265,404	272,262,568	8%	237,683,052	15%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Enrollment + Access	677,673	680,611	0%	699,823	-3%
The Access Center	2,067,572	2,356,859	14%	1,939,664	22%
Admissions	4,782,772	4,873,943	2%	4,349,538	12%
Registrar	2,648,352	2,727,097	3%	2,322,511	17%
Scholarships	240,530,038	259,095,259	8%	226,004,213	15%
Office of Financial Aid	2,558,995	2,528,800	-1%	2,367,302	7%
Total	253,265,404	272,262,568	8%	237,683,052	15%

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, 2017

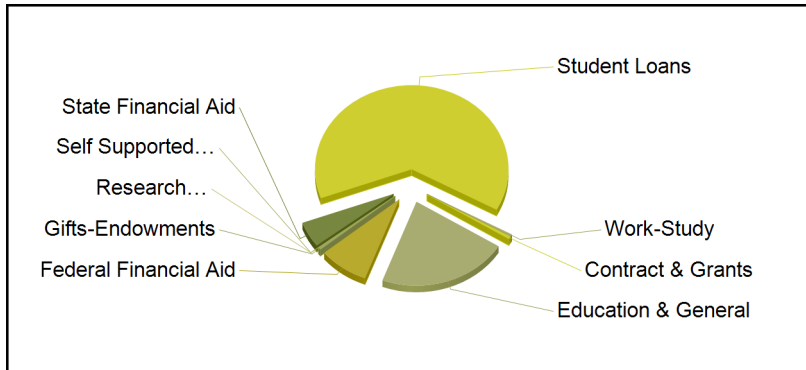
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	1,519,410	1%
Research Admin/Resources for Scholarly Programs	14,808	0%
Education & General	59,425,077	22%
Self Supported Operations	39,068	0%
Gifts-Endowments	1,200,476	0%
Federal Financial Aid	22,714,941	8%
State Financial Aid	13,305,369	5%
Student Loans	173,117,789	64%
Work-Study	925,630	0%
Total	272,262,568	100%

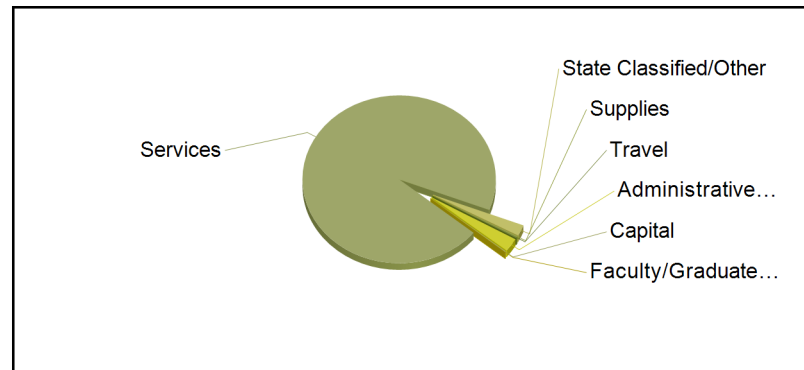
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	5,408	0%
Administrative Professionals	6,892,384	3%
State Classified/Other	5,629,875	2%
Travel	523,430	0%
Supplies	452,847	0%
Services	258,401,079	95%
Capital	357,545	0%
Total	272,262,568	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

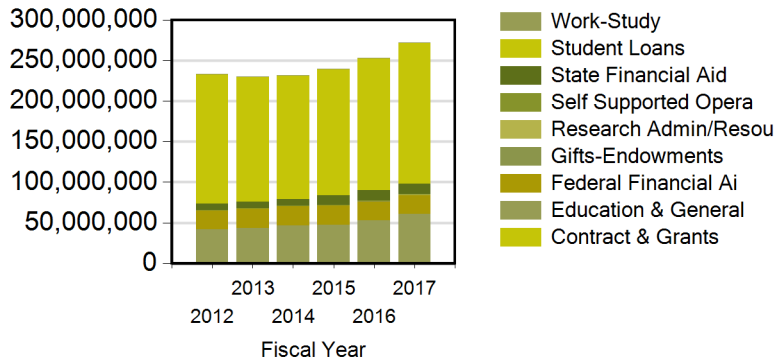


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2017

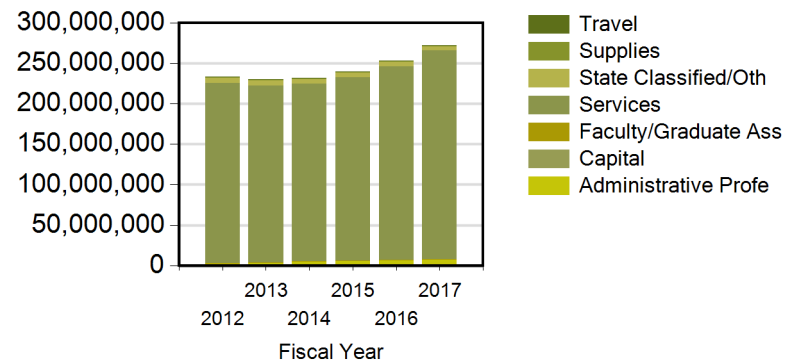
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	1,316,702	1,369,684	1,383,310	1,405,652	1,413,107	1,519,410
Research Admin/Resources for Scholarly Programs	6,427	11,491	20,622	13,291	12,769	14,808
Education & General	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077
Self Supported Operations	5,686	6,393	6,296	11,072	3,802	39,068
Gifts-Endowments	885,366	1,183,434	1,111,692	1,073,925	1,220,855	1,200,476
Federal Financial Aid	23,403,802	23,386,310	23,504,348	23,169,457	22,706,346	22,714,941
State Financial Aid	7,504,339	7,826,738	7,911,939	12,095,066	13,182,571	13,305,369
Student Loans	159,309,163	153,580,814	152,271,935	155,034,137	162,177,983	173,117,789
Work-Study	631,969	710,214	733,180	713,487	854,941	925,630
Total	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	12,058	3,522	44,570	27,756	10,750	5,408
Administrative Professionals	3,071,170	3,684,790	4,869,629	5,910,572	6,449,411	6,892,384
State Classified/Other	7,219,170	6,729,668	5,815,629	6,028,439	5,919,722	5,629,875
Travel	369,962	406,754	449,733	435,654	470,060	523,430
Supplies	310,596	346,355	561,317	638,261	419,206	452,847
Services	222,204,172	218,876,221	219,946,324	226,540,191	239,717,390	258,401,079
Capital	114,129	158,578	217,272	157,366	278,865	357,545
Total	233,301,255	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,413,107	1,519,410	8%	1,377,691	10%
Research Admin/Resources for Scholarly Programs	12,769	14,808	16%	12,920	15%
Education & General	51,693,029	59,425,077	15%	45,048,989	32%
Self Supported Operations	3,802	39,068	927%	6,650	488%
Gifts-Endowments	1,220,855	1,200,476	-2%	1,095,054	10%
Federal Financial Aid	22,706,346	22,714,941	0%	23,234,053	-2%
State Financial Aid	13,182,571	13,305,369	1%	9,704,131	37%
Student Loans	162,177,983	173,117,789	7%	156,474,806	11%
Work-Study	854,941	925,630	8%	728,758	27%
Total	253,265,404	272,262,568	8%	237,683,052	15%

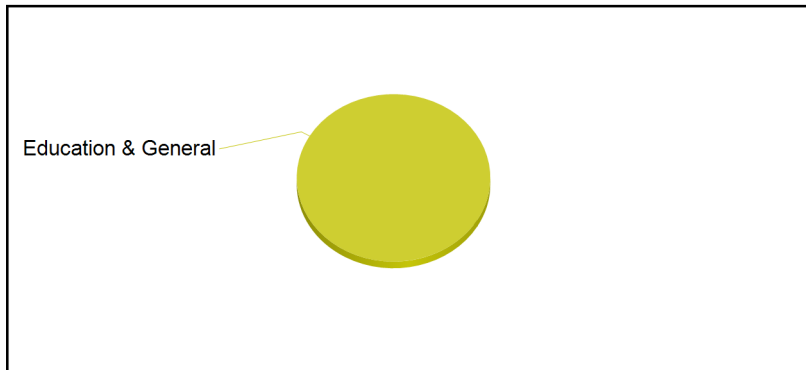
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	10,750	5,408	-50%	19,731	-73%
Administrative Professionals	6,449,411	6,892,384	7%	4,797,114	44%
State Classified/Other	5,919,722	5,629,875	-5%	6,342,526	-11%
Travel	470,060	523,430	11%	426,432	23%
Supplies	419,206	452,847	8%	455,147	-1%
Services	239,717,390	258,401,079	8%	225,456,860	15%
Capital	278,865	357,545	28%	185,242	93%
Total	253,265,404	272,262,568	8%	237,683,052	15%

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

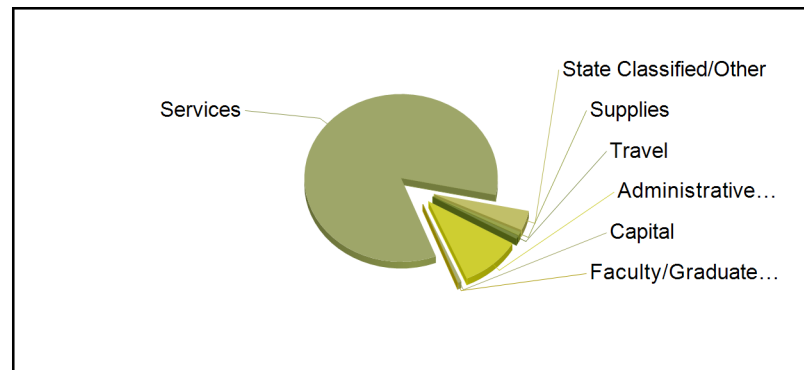
Funding Sources of Expenditures	2017	% of Total
Education & General	59,425,077	100%
Total	59,425,077	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	5,408	0%
Administrative Professionals	6,060,432	10%
State Classified/Other	2,248,468	4%
Travel	382,475	1%
Supplies	405,655	1%
Services	49,968,241	84%
Capital	354,399	1%
Total	59,425,077	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

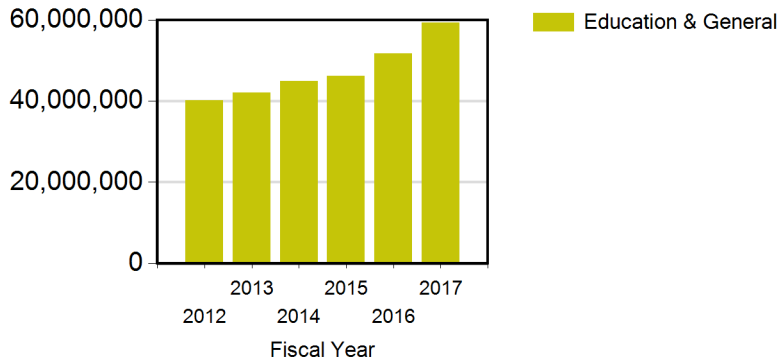


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2017

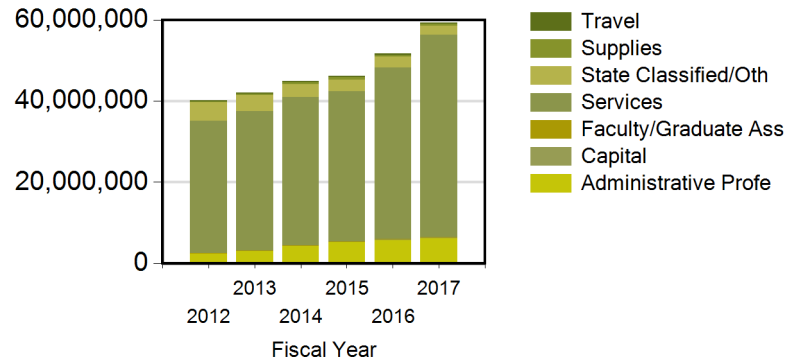
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077
Total	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	11,000	2,500	38,277	27,756	10,750	5,408
Administrative Professionals	2,376,131	3,010,731	4,194,422	5,163,260	5,715,645	6,060,432
State Classified/Other	4,600,247	4,057,421	3,099,133	2,806,072	2,602,145	2,248,468
Travel	288,005	324,343	314,734	313,086	363,145	382,475
Supplies	297,722	313,888	521,288	616,408	393,096	405,655
Services	32,550,567	34,263,347	36,576,027	37,138,201	42,329,384	49,968,241
Capital	114,129	158,578	217,272	157,366	278,865	354,399
Total	40,237,801	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	51,693,029	59,425,077	15%	45,048,989	32%
Total	51,693,029	59,425,077	15%	45,048,989	32%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	10,750	5,408	-50%	18,057	-70%
Administrative Professionals	5,715,645	6,060,432	6%	4,092,038	48%
State Classified/Other	2,602,145	2,248,468	-14%	3,433,004	-35%
Travel	363,145	382,475	5%	320,663	19%
Supplies	393,096	405,655	3%	428,480	-5%
Services	42,329,384	49,968,241	18%	36,571,505	37%
Capital	278,865	354,399	27%	185,242	91%
Total	51,693,029	59,425,077	15%	45,048,989	32%

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, 2017

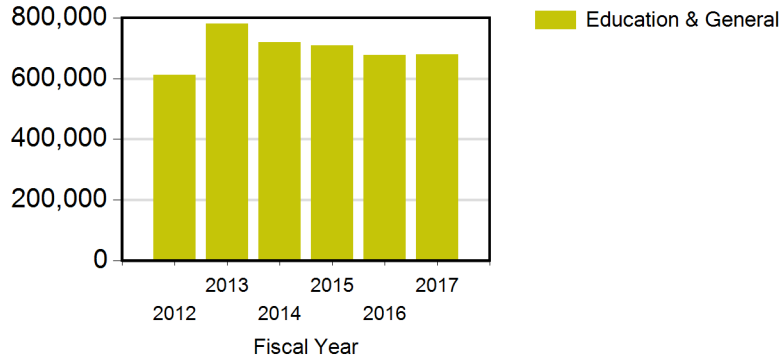
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	612,616	780,179	719,681	708,814	677,524	680,562
Total	612,616	780,179	719,681	708,814	677,524	680,562

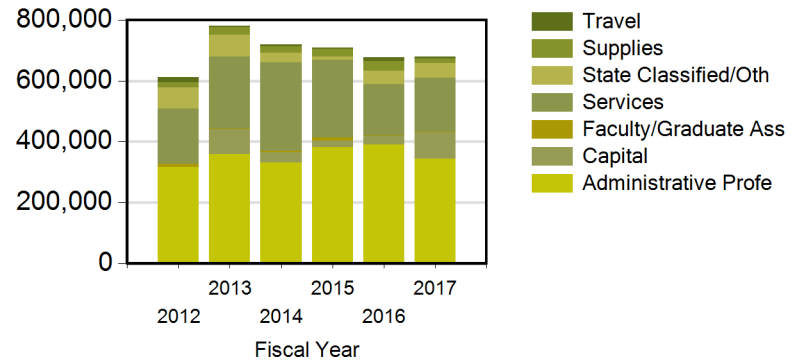
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	10,000	2,500	2,900	8,994	2,750	2,650
Administrative Professionals	316,692	359,434	331,935	381,068	390,606	343,164
State Classified/Other	68,703	71,666	32,383	10,459	44,448	47,769
Travel	18,136	3,912	5,740	3,225	13,099	7,929
Supplies	16,780	24,193	21,597	25,787	31,475	14,523
Services	182,305	237,300	291,355	256,546	168,151	177,819
Capital	0	81,174	33,770	22,735	26,995	86,707
Total	612,616	780,179	719,681	708,814	677,524	680,562

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, 2017

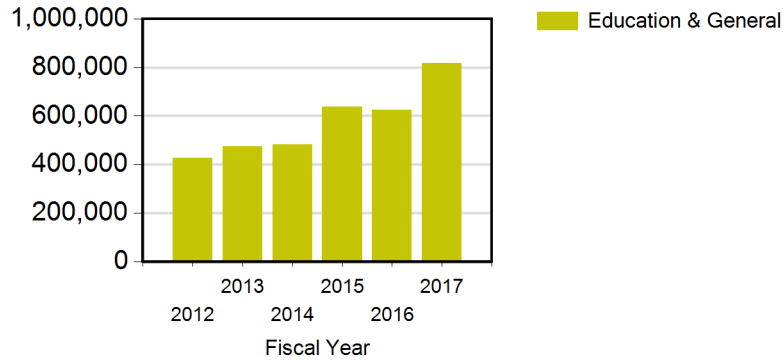
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	426,742	475,564	481,533	638,276	625,207	817,063
Total	426,742	475,564	481,533	638,276	625,207	817,063

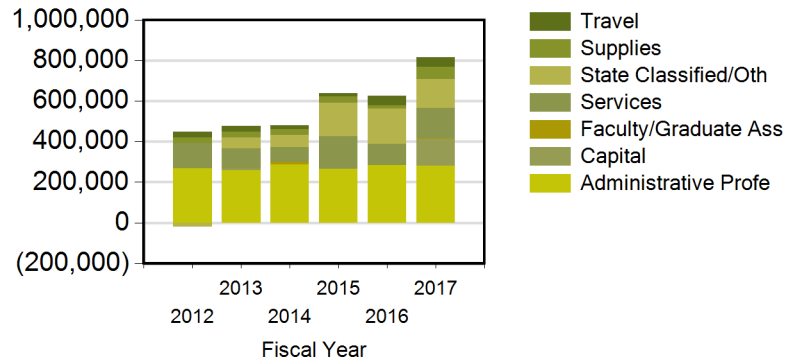
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	11,166	0	0	2,758
Administrative Professionals	268,780	257,176	288,456	269,034	282,905	281,078
State Classified/Other	-21,241	51,437	58,859	163,901	175,332	141,957
Travel	29,190	26,047	19,950	16,435	45,442	48,637
Supplies	26,347	30,546	30,013	31,037	16,660	60,496
Services	123,667	99,239	73,089	157,398	104,868	147,928
Capital	0	11,120	0	472	0	134,208
Total	426,742	475,564	481,533	638,276	625,207	817,063

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, 2017

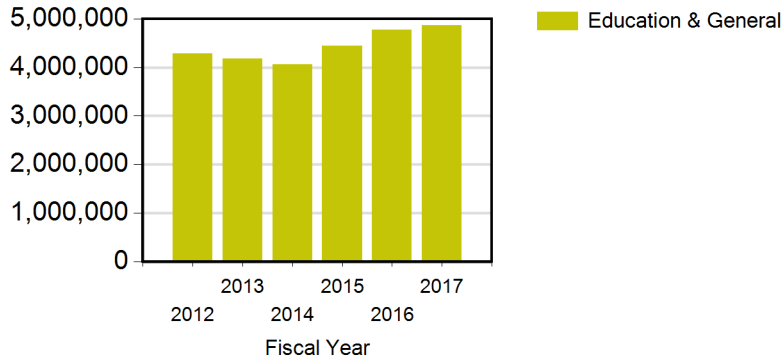
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725
Total	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725

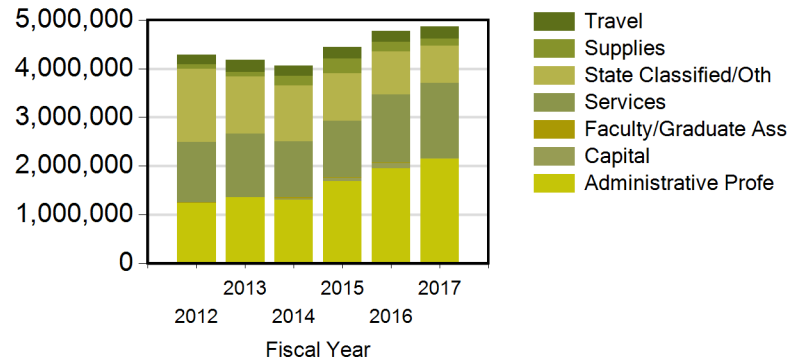
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	1,000	0	24,211	18,763	3,000	0
Administrative Professionals	1,243,785	1,358,916	1,304,747	1,681,465	1,956,256	2,159,396
State Classified/Other	1,499,501	1,180,825	1,148,630	967,758	879,313	773,384
Travel	200,206	238,988	214,308	230,788	231,125	253,919
Supplies	97,946	94,193	190,059	309,700	199,984	141,057
Services	1,246,772	1,302,797	1,150,261	1,166,150	1,407,100	1,545,420
Capital	0	0	27,977	64,720	105,497	548
Total	4,289,211	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725

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, 2017

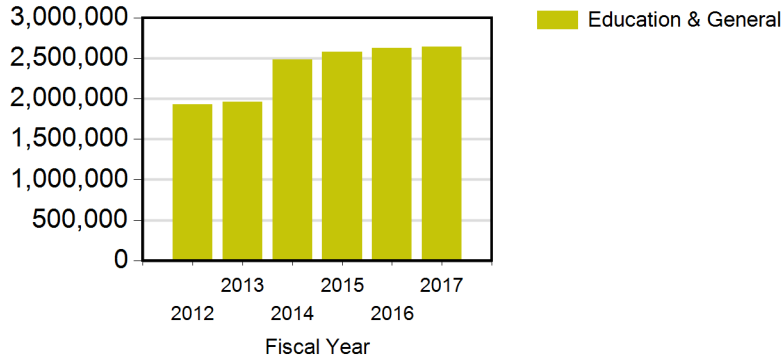
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925
Total	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925

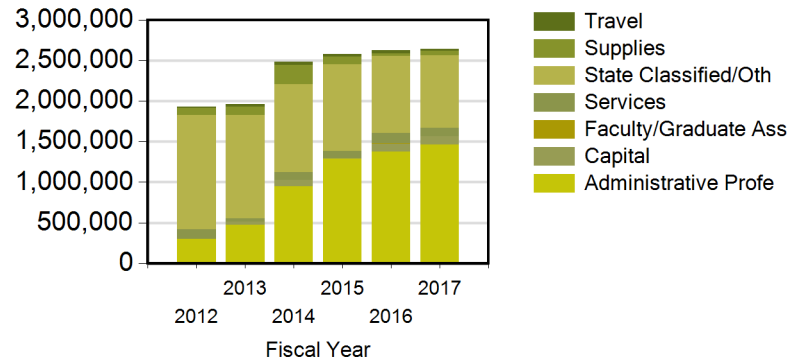
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	0	5,000	0
Administrative Professionals	301,955	469,239	947,756	1,286,943	1,377,851	1,464,006
State Classified/Other	1,407,039	1,278,521	1,088,199	1,065,453	950,198	894,942
Travel	17,685	28,102	37,873	32,257	33,707	22,537
Supplies	89,864	104,120	237,764	93,981	32,344	59,259
Services	117,063	37,560	90,034	90,524	131,027	101,877
Capital	0	43,931	81,805	9,824	94,871	101,304
Total	1,933,606	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925

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, 2017

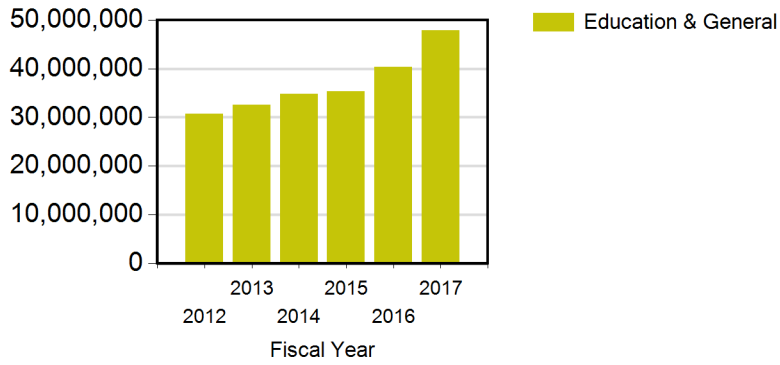
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003
Total	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003

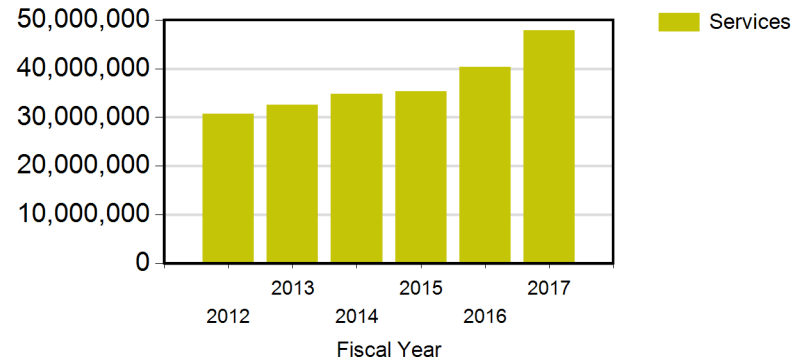
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Services	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003
Total	30,787,783	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003

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, 2017

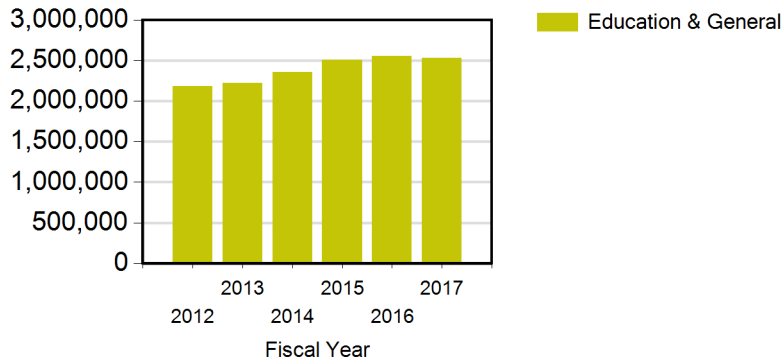
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800
Total	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800

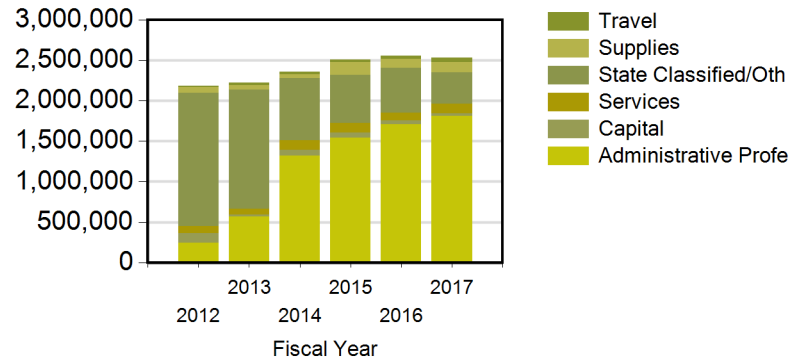
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	244,919	565,967	1,321,527	1,544,751	1,708,027	1,812,788
State Classified/Other	1,646,245	1,474,973	771,063	598,502	552,853	390,415
Travel	22,789	27,295	36,863	30,381	39,772	49,453
Supplies	66,785	60,836	41,855	155,904	112,633	130,319
Services	92,978	71,625	116,209	116,234	94,207	114,194
Capital	114,129	22,353	73,720	59,616	51,502	31,631
Total	2,187,843	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

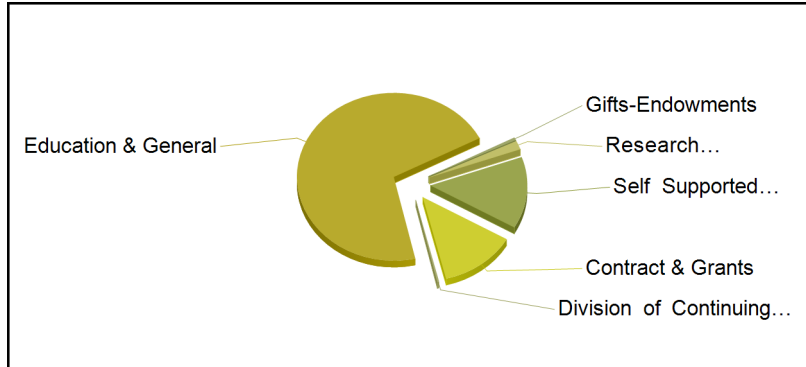
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	196,755	13%
Research Admin/Resources for Scholarly Programs	25,653	2%
Education & General	1,090,921	71%
Division of Continuing Education	4,463	0%
Self Supported Operations	212,445	14%
Gifts-Endowments	7,913	1%
Total	1,538,149	100%

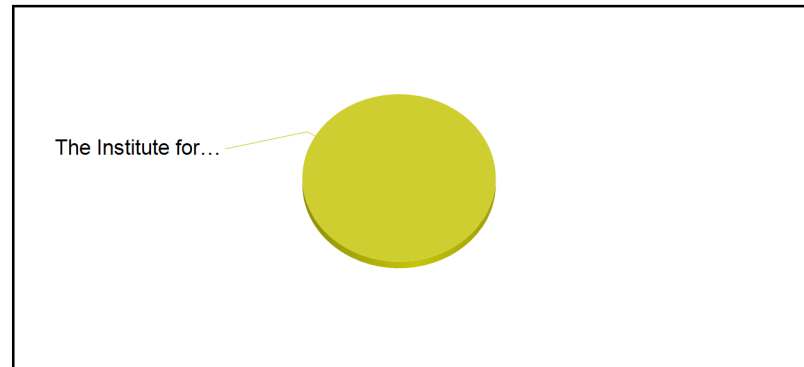
Expenditures By Department

	2017	% of Total
The Institute for Learning + Teaching	1,538,149	100%
Total	1,538,149	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

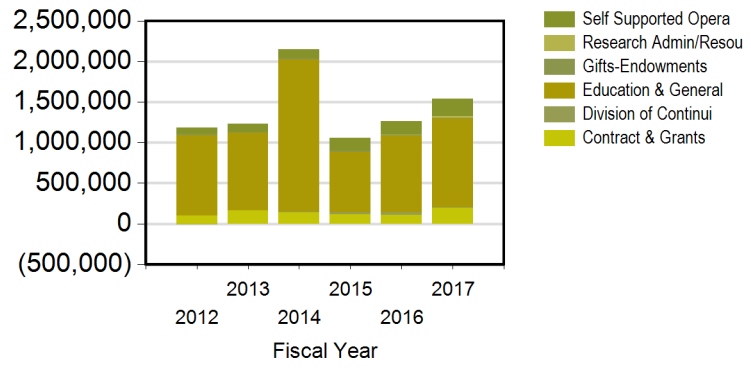


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2017

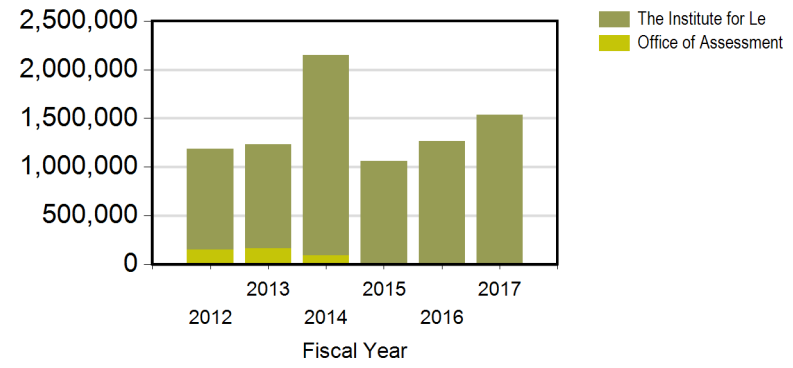
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	95,604	162,211	137,290	118,598	106,209	196,755
Research Admin/Resources for Scholarly Programs	-1,059	0	0	0	10,149	25,653
Education & General	991,934	961,552	1,880,804	741,849	937,810	1,090,921
Division of Continuing Education	0	0	7,485	20,009	35,613	4,463
Self Supported Operations	81,282	103,079	111,638	161,865	170,226	212,445
Gifts-Endowments	17,430	5,670	11,401	18,661	6,242	7,913
Total	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149

Expenditures By Department	2012	2013	2014	2015	2016	2017
The Institute for Learning + Teaching	1,032,722	1,072,981	2,057,207	1,060,982	1,266,249	1,538,149
Office of Assessment	152,468	159,530	91,411	0	0	0
Total	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	106,209	196,755	85%	123,982	59%
Research Admin/Resources for Scholarly Programs	10,149	25,653	153%	4,545	464%
Education & General	937,810	1,090,921	16%	1,102,790	-1%
Division of Continuing Education	35,613	4,463	-87%	21,036	-79%
Self Supported Operations	170,226	212,445	25%	125,618	69%
Gifts-Endowments	6,242	7,913	27%	11,881	-33%
Total	1,266,249	1,538,149	21%	1,389,851	11%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
The Institute for Learning + Teaching	1,266,249	1,538,149	21%	1,298,028	18%
Office of Assessment	0	0	0%	134,470	0%
Total	1,266,249	1,538,149	21%	1,432,498	7%

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

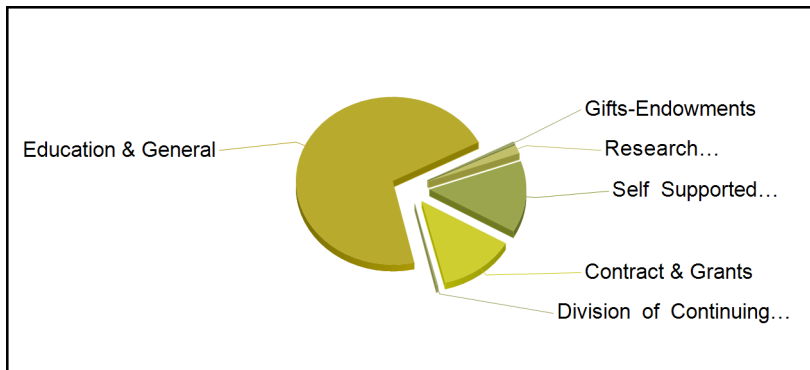
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	196,755	13%
Research Admin/Resources for Scholarly Programs	25,653	2%
Education & General	1,090,921	71%
Division of Continuing Education	4,463	0%
Self Supported Operations	212,445	14%
Gifts-Endowments	7,913	1%
Total	1,538,149	100%

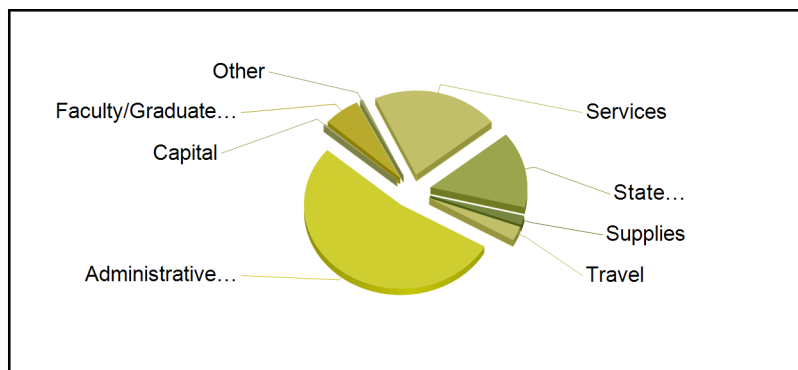
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	161,224	10%
Administrative Professionals	1,408,778	92%
State Classified/Other	389,709	25%
Travel	73,023	5%
Supplies	46,647	3%
Services	-561,647	-37%
Capital	8,436	1%
Other	11,978	1%
Total	1,538,149	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

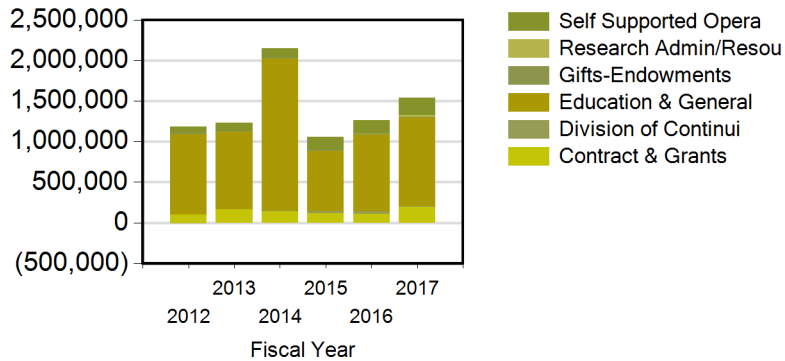


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2017

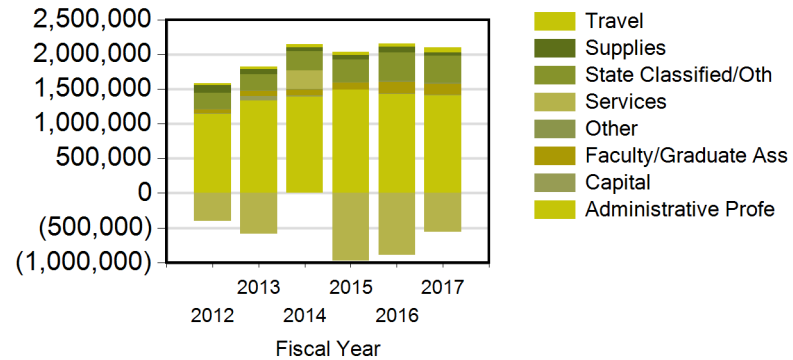
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	95,604	162,211	137,290	118,598	106,209	196,755
Research Admin/Resources for Scholarly Programs	-1,059	0	0	0	10,149	25,653
Education & General	991,934	961,552	1,880,804	741,849	937,810	1,090,921
Division of Continuing Education	0	0	7,485	20,009	35,613	4,463
Self Supported Operations	81,282	103,079	111,638	161,865	170,226	212,445
Gifts-Endowments	17,430	5,670	11,401	18,661	6,242	7,913
Total	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	54,814	70,444	76,965	102,727	164,446	161,224
Administrative Professionals	1,148,942	1,338,695	1,388,256	1,490,722	1,425,084	1,408,778
State Classified/Other	228,893	224,377	274,799	327,344	407,149	389,709
Travel	30,735	33,079	43,112	46,346	53,569	73,023
Supplies	110,019	78,388	60,016	60,591	82,168	46,647
Services	-399,694	-589,643	267,724	-976,650	-895,667	-561,647
Capital	4,231	62,458	25,377	0	12,848	8,436
Other	7,252	14,713	12,370	9,903	16,651	11,978
Total	1,185,191	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	106,209	196,755	85%	123,982	59%
Research Admin/Resources for Scholarly Programs	10,149	25,653	153%	4,545	464%
Education & General	937,810	1,090,921	16%	1,102,790	-1%
Division of Continuing Education	35,613	4,463	-87%	21,036	-79%
Self Supported Operations	170,226	212,445	25%	125,618	69%
Gifts-Endowments	6,242	7,913	27%	11,881	-33%
Total	1,266,249	1,538,149	21%	1,389,851	11%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	164,446	161,224	-2%	93,879	72%
Administrative Professionals	1,425,084	1,408,778	-1%	1,358,340	4%
State Classified/Other	407,149	389,709	-4%	292,512	33%
Travel	53,569	73,023	36%	41,368	77%
Supplies	82,168	46,647	-43%	78,236	-40%
Services	-895,667	-561,647	-37%	(518,786)	8%
Capital	12,848	8,436	-34%	26,229	-68%
Other	16,651	11,978	-28%	12,178	-2%
Total	1,266,249	1,538,149	21%	1,383,956	11%

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

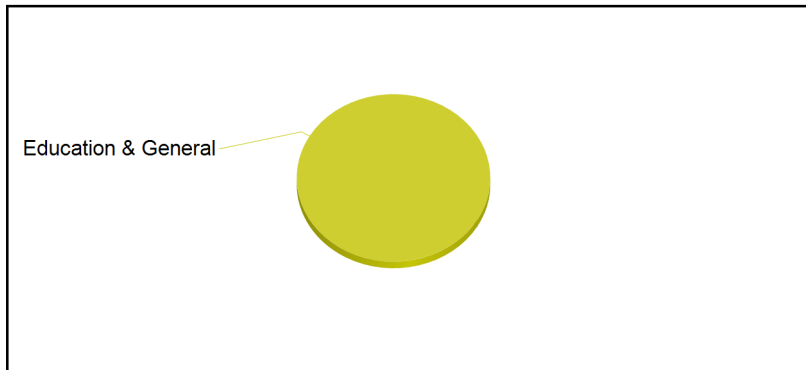
Funding Sources of Expenditures

	2017	% of Total
Education & General	1,090,921	100%
Total	1,090,921	100%

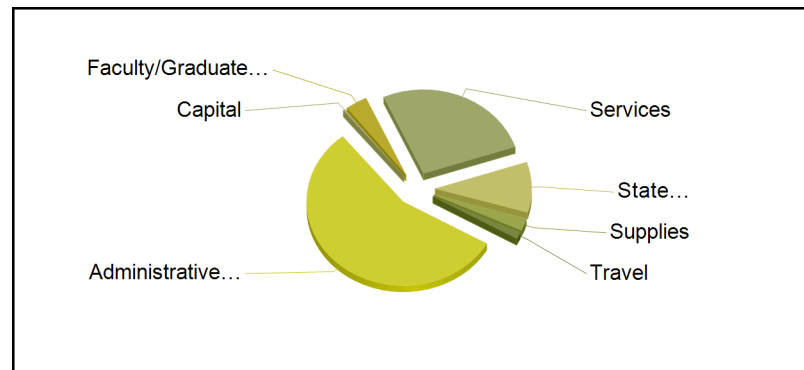
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	85,515	8%
Administrative Professionals	1,302,803	119%
State Classified/Other	227,322	21%
Travel	31,595	3%
Supplies	55,290	5%
Services	-620,041	-57%
Capital	8,436	1%
Total	1,090,921	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

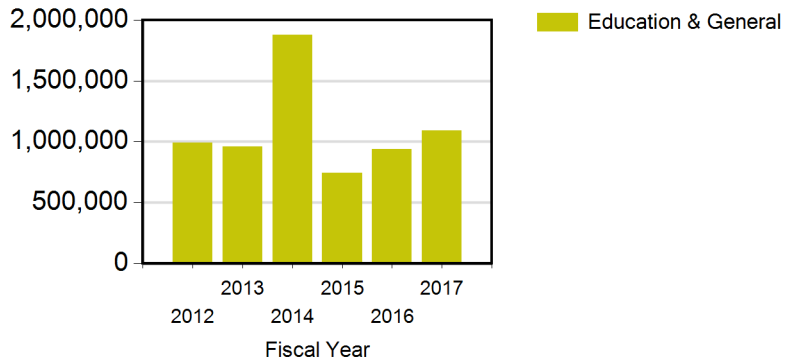


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2017

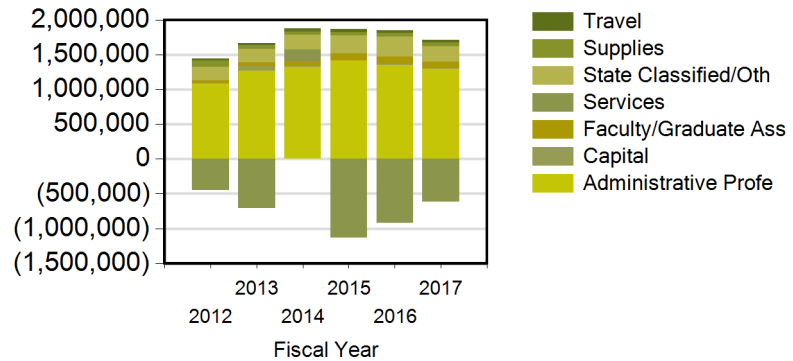
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	991,934	961,552	1,880,804	741,849	937,810	1,090,921
Total	991,934	961,552	1,880,804	741,849	937,810	1,090,921

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	36,680	56,829	63,830	100,378	102,634	85,515
Administrative Professionals	1,092,899	1,272,922	1,323,016	1,422,515	1,355,463	1,302,803
State Classified/Other	187,164	188,534	210,754	251,162	291,459	227,322
Travel	28,485	27,495	42,315	44,846	40,024	31,595
Supplies	91,308	63,526	53,388	54,568	54,322	55,290
Services	-449,892	-710,212	164,206	-1,131,619	-918,941	-620,041
Capital	5,290	62,458	23,297	0	12,848	8,436
Total	991,934	961,552	1,880,804	741,849	937,810	1,090,921

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	937,810	1,090,921	16%	1,102,790	-1%
Total	937,810	1,090,921	16%	1,102,790	-1%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	102,634	85,515	-17%	72,070	19%
Administrative Professionals	1,355,463	1,302,803	-4%	1,293,363	1%
State Classified/Other	291,459	227,322	-22%	225,815	1%
Travel	40,024	31,595	-21%	36,633	-14%
Supplies	54,322	55,290	2%	63,422	-13%
Services	-918,941	-620,041	-33%	(609,292)	2%
Capital	12,848	8,436	-34%	25,973	-68%
Total	937,810	1,090,921	16%	1,107,985	-2%

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, 2017

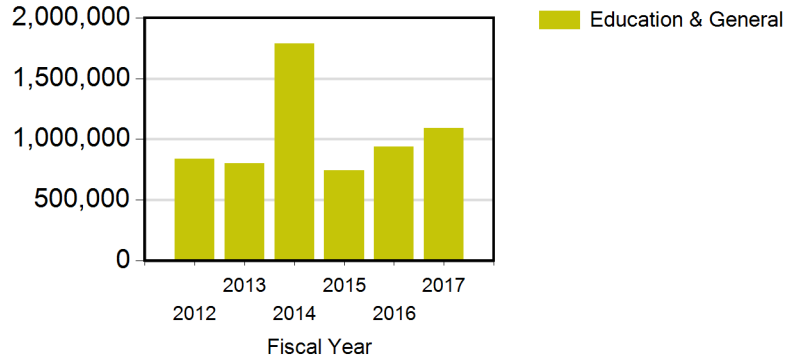
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	839,465	802,022	1,789,393	741,849	937,810	1,090,921
Total	839,465	802,022	1,789,393	741,849	937,810	1,090,921

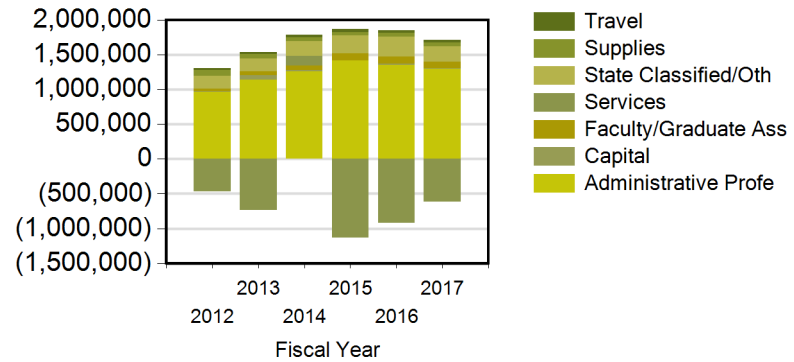
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	36,680	56,829	63,830	100,378	102,634	85,515
Administrative Professionals	969,223	1,144,651	1,256,595	1,422,515	1,355,463	1,302,803
State Classified/Other	182,503	183,653	210,754	251,162	291,459	227,322
Travel	27,625	24,582	41,054	44,846	40,024	31,595
Supplies	90,020	63,499	53,388	54,568	54,322	55,290
Services	-471,876	-733,652	140,477	-1,131,619	-918,941	-620,041
Capital	5,290	62,458	23,297	0	12,848	8,436
Total	839,465	802,022	1,789,393	741,849	937,810	1,090,921

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, 2017

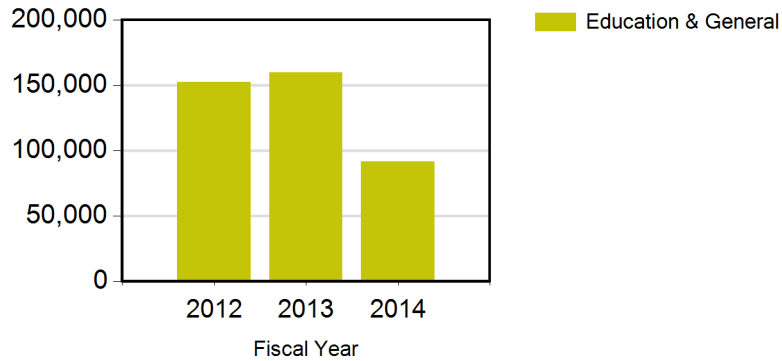
Funding Sources of Expenditures

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

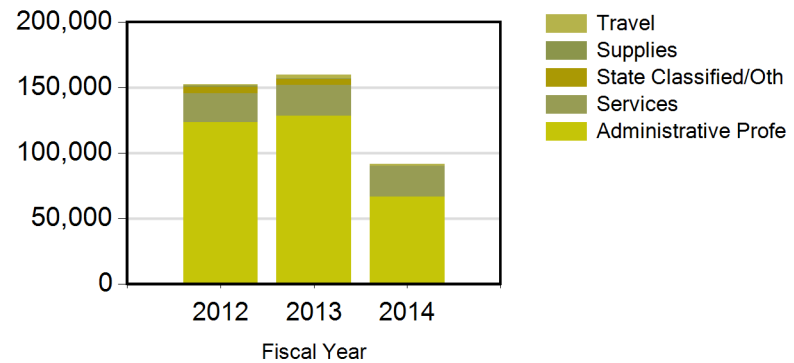
Expenditures By Category

	2012	2013	2014
Administrative Professionals	123,675	128,271	66,421
State Classified/Other	4,661	4,880	0
Travel	860	2,913	1,261
Supplies	1,288	27	0
Services	21,984	23,440	23,729
Total	152,468	159,530	91,411

Historical Funding Sources of Expenditures



Historical Expenditures by Category



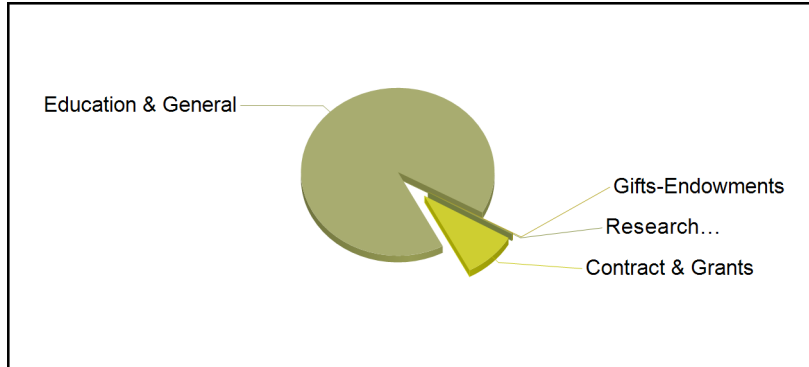
Graduate School
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

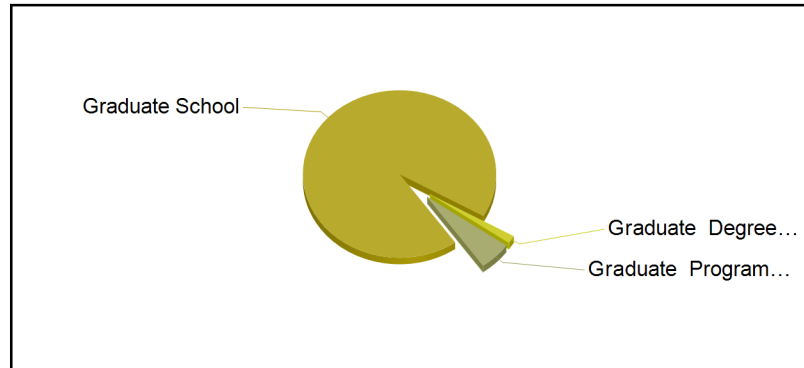
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	1,672,927	9%
Research Admin/Resources for Scholarly Programs	32,010	0%
Education & General	16,912,068	91%
Gifts-Endowments	25,559	0%
Total	18,642,564	100%

Expenditures By Department	2017	% of Total
Graduate School	17,355,358	93%
Graduate Program in Public Health - SAU	1,012,718	5%
Graduate Degree Program in Ecology- SAU	274,488	1%
Total	18,642,564	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

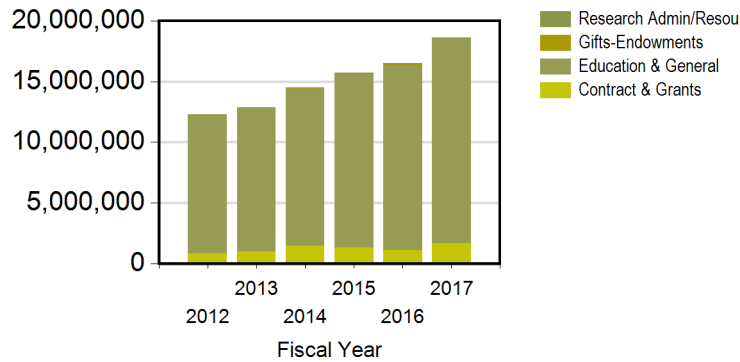


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

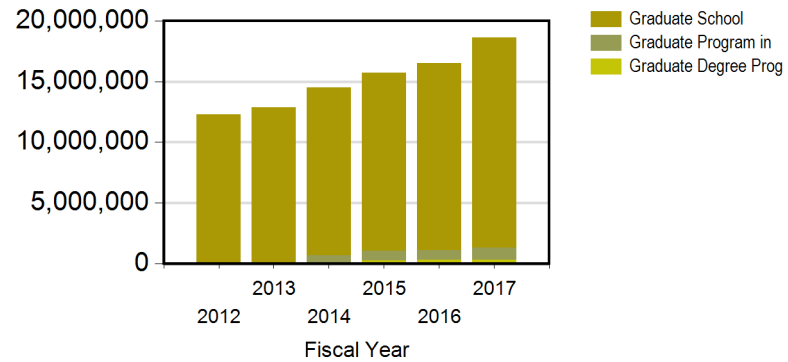
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	824,949	968,617	1,441,114	1,290,716	1,080,907	1,672,927
Research Admin/Resources for Scholarly Programs	40,441	31,201	39,124	54,020	75,117	32,010
Education & General	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068
Gifts-Endowments	4,531	10,185	14,571	15,857	11,069	25,559
Total	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564

Expenditures By Department	2012	2013	2014	2015	2016	2017
Graduate School	12,286,266	12,883,381	13,853,367	14,636,652	15,388,357	17,355,358
Graduate Program in Public Health - SAU	0	0	648,047	815,806	816,523	1,012,718
Graduate Degree Program in Ecology- SAU	0	0	0	247,376	290,783	274,488
Total	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,080,907	1,672,927	55%	1,121,261	49%
Research Admin/Resources for Scholarly Programs	75,117	32,010	-57%	47,981	-33%
Education & General	15,328,569	16,912,068	10%	13,192,828	28%
Gifts-Endowments	11,069	25,559	131%	11,243	127%
Total	16,495,663	18,642,564	13%	14,373,311	30%

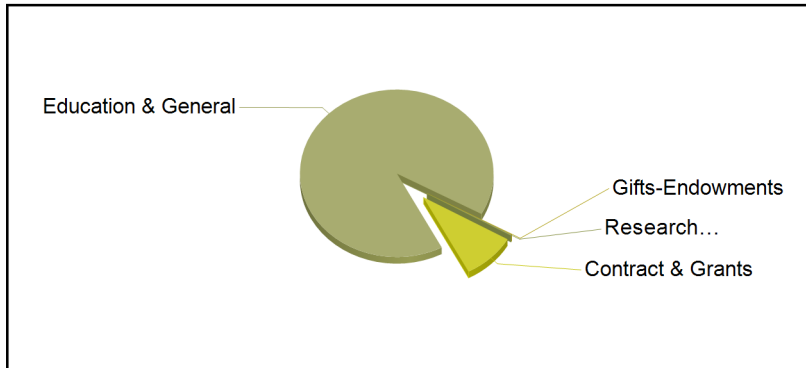
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Graduate School	15,388,357	17,355,358	13%	13,809,604	26%
Graduate Program in Public Health - SAU	816,523	1,012,718	24%	760,126	33%
Graduate Degree Program in Ecology- SAU	290,783	274,488	-6%	269,079	2%
Total	16,495,663	18,642,564	13%	14,838,809	26%

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

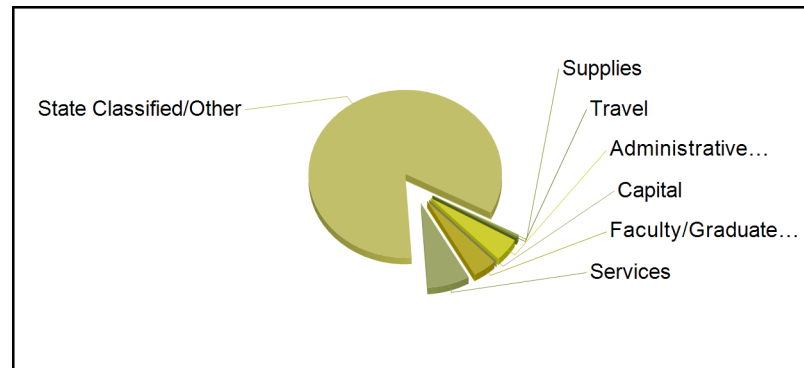
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	1,672,927	9%
Research Admin/Resources for Scholarly Programs	32,010	0%
Education & General	16,912,068	91%
Gifts-Endowments	25,559	0%
Total	18,642,564	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	757,502	4%
Administrative Professionals	827,609	4%
State Classified/Other	15,607,877	84%
Travel	51,926	0%
Supplies	73,232	0%
Services	1,319,268	7%
Capital	5,151	0%
Total	18,642,564	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

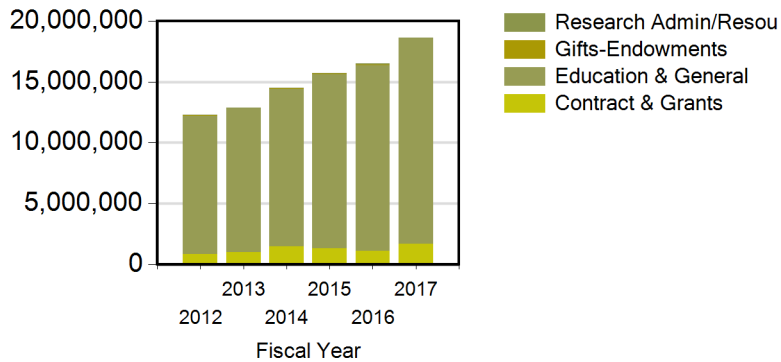


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

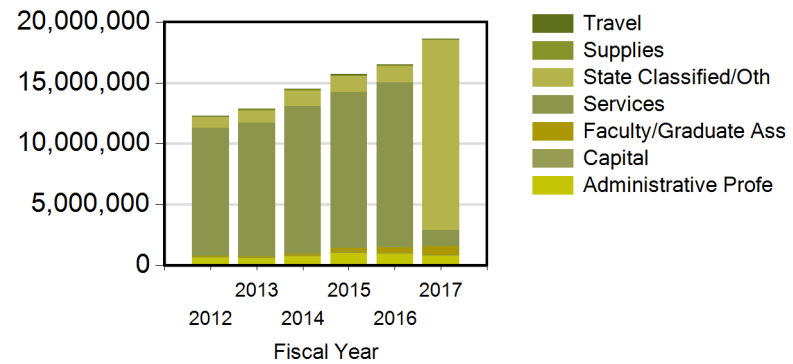
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	824,949	968,617	1,441,114	1,290,716	1,080,907	1,672,927
Research Admin/Resources for Scholarly Programs	40,441	31,201	39,124	54,020	75,117	32,010
Education & General	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068
Gifts-Endowments	4,531	10,185	14,571	15,857	11,069	25,559
Total	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	126,073	108,728	152,015	393,387	492,470	757,502
Administrative Professionals	603,657	594,493	758,790	964,207	957,867	827,609
State Classified/Other	881,095	997,746	1,285,744	1,332,737	1,306,594	15,607,877
Travel	45,941	46,927	60,839	61,658	47,261	51,926
Supplies	47,845	105,399	67,599	68,056	111,515	73,232
Services	10,531,655	11,005,310	12,176,142	12,820,789	13,555,313	1,319,268
Capital	50,000	24,780	286	59,000	24,644	5,151
Total	12,286,266	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,080,907	1,672,927	55%	1,121,261	49%
Research Admin/Resources for Scholarly Programs	75,117	32,010	-57%	47,981	-33%
Education & General	15,328,569	16,912,068	10%	13,192,828	28%
Gifts-Endowments	11,069	25,559	131%	11,243	127%
Total	16,495,663	18,642,564	13%	14,373,311	30%

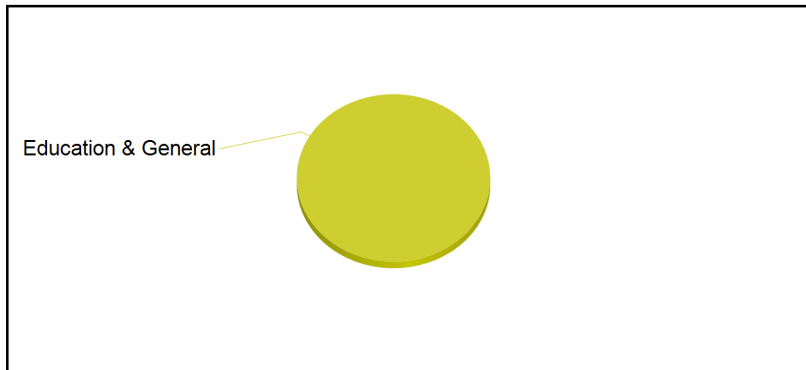
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	492,470	757,502	54%	254,534	198%
Administrative Professionals	957,867	827,609	-14%	775,803	7%
State Classified/Other	1,306,594	15,607,877	1095%	1,160,783	1245%
Travel	47,261	51,926	10%	52,525	-1%
Supplies	111,515	73,232	-34%	80,083	-9%
Services	13,555,313	1,319,268	-90%	12,017,841	-89%
Capital	24,644	5,151	-79%	31,742	-84%
Total	16,495,663	18,642,564	13%	14,373,311	30%

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

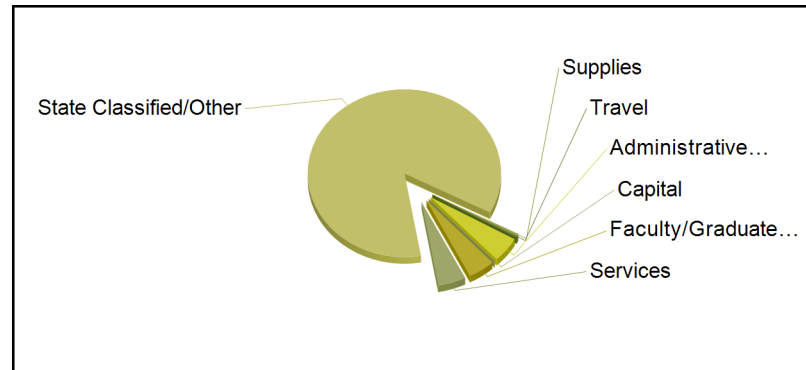
Funding Sources of Expenditures	2017	% of Total
Education & General	16,912,068	100%
Total	16,912,068	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	754,609	4%
Administrative Professionals	808,694	5%
State Classified/Other	14,450,858	85%
Travel	47,768	0%
Supplies	58,292	0%
Services	786,696	5%
Capital	5,151	0%
Total	16,912,068	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

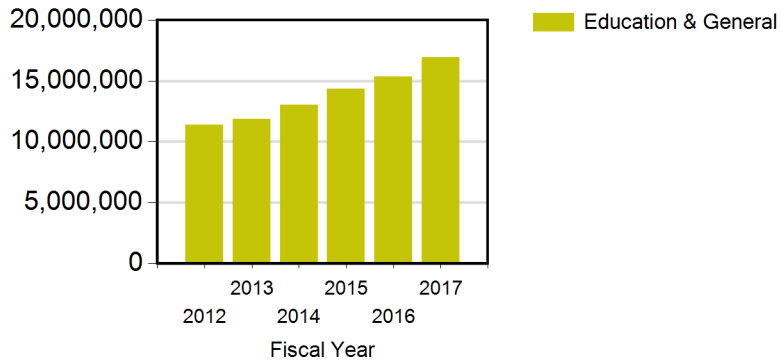


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

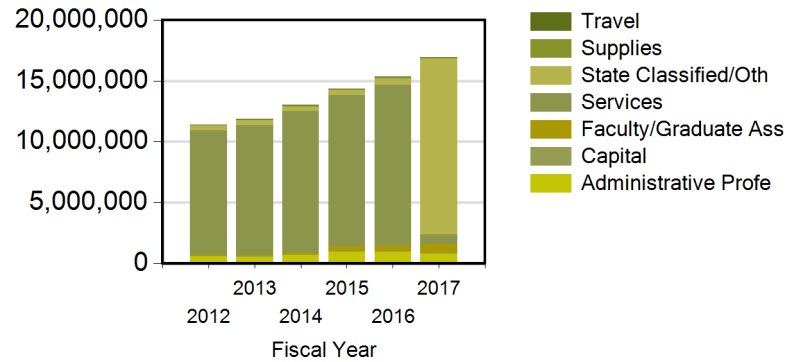
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068
Total	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	102,943	108,728	148,858	391,301	492,470	754,609
Administrative Professionals	564,476	550,366	738,884	948,350	952,510	808,694
State Classified/Other	434,755	380,949	394,827	415,058	496,344	14,450,858
Travel	29,304	35,170	44,908	42,696	42,609	47,768
Supplies	46,909	102,127	67,359	56,750	99,799	58,292
Services	10,196,457	10,671,259	11,610,707	12,426,088	13,220,193	786,696
Capital	41,500	24,780	1,062	59,000	24,644	5,151
Total	11,416,344	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	15,328,569	16,912,068	10%	13,192,828	28%
Total	15,328,569	16,912,068	10%	13,192,828	28%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	492,470	754,609	53%	248,860	203%
Administrative Professionals	952,510	808,694	-15%	750,917	8%
State Classified/Other	496,344	14,450,858	2811%	424,387	3305%
Travel	42,609	47,768	12%	38,937	23%
Supplies	99,799	58,292	-42%	74,589	-22%
Services	13,220,193	786,696	-94%	11,624,941	-93%
Capital	24,644	5,151	-79%	30,197	-83%
Total	15,328,569	16,912,068	10%	13,192,828	28%

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, 2017

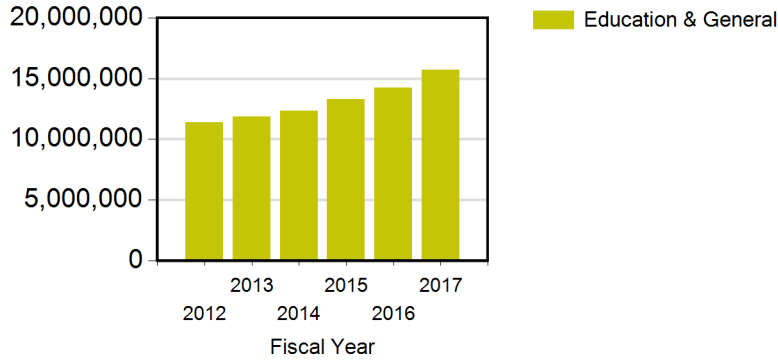
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516
Total	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516

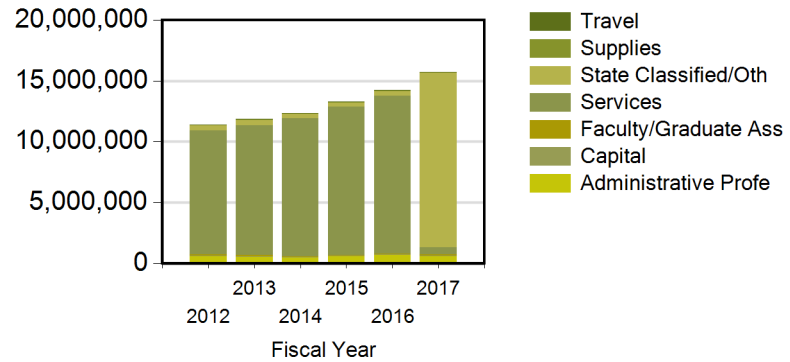
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	102,943	108,728	53,132	52,616	81,069	120,695
Administrative Professionals	564,476	550,366	514,832	601,691	681,586	620,808
State Classified/Other	434,755	380,949	359,169	369,251	355,780	14,347,417
Travel	29,304	35,170	31,227	25,957	21,910	27,264
Supplies	46,909	102,127	54,092	43,380	85,213	45,348
Services	10,196,457	10,671,259	11,345,778	12,185,108	12,982,330	579,262
Capital	41,500	24,780	327	10,264	24,630	1,721
Total	11,416,344	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516

Historical Funding Sources of Expenditures



Historical Expenditures by Category

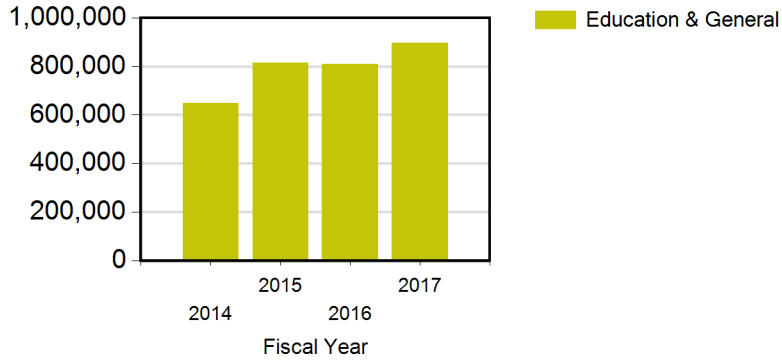


Colorado State University
 Graduate School
 Department # 1011 - Graduate Program in Public Health - SAU
 Fiscal Year Ended June 30, 2017

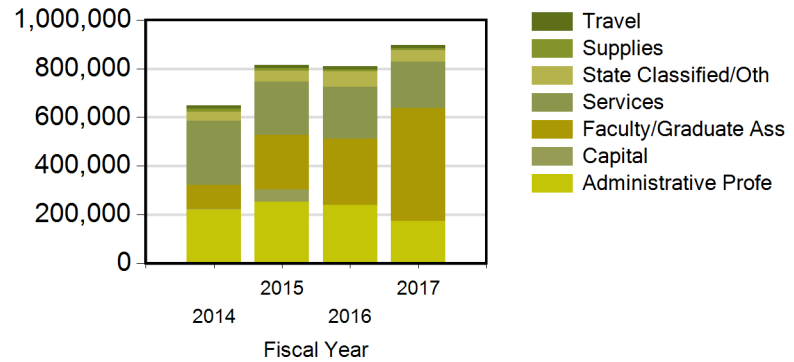
Funding Sources of Expenditures	2014	2015	2016	2017
Education & General	648,047	815,806	809,800	895,930
Total	648,047	815,806	809,800	895,930

Expenditures By Category	2014	2015	2016	2017
Faculty/Graduate Assistants	95,725	225,169	273,176	464,845
Administrative Professionals	224,052	252,880	239,318	173,988
State Classified/Other	35,658	43,630	62,967	47,271
Travel	13,681	14,383	13,148	11,642
Supplies	13,266	11,012	8,665	9,611
Services	264,929	220,009	212,526	188,573
Capital	735	48,723	0	0
Total	648,047	815,806	809,800	895,930

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, 2017

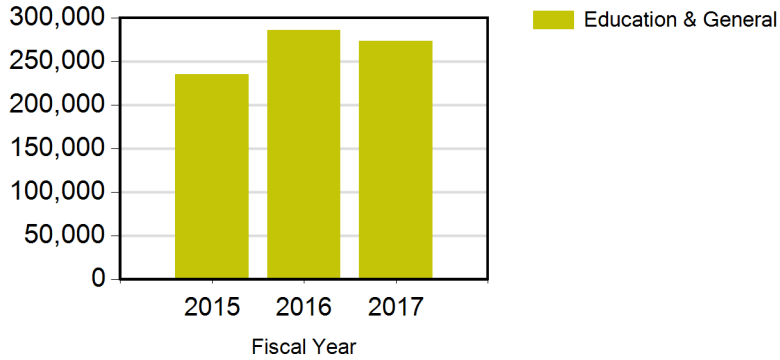
Funding Sources of Expenditures

	2015	2016	2017
Education & General	235,168	286,250	273,623
Total	235,168	286,250	273,623

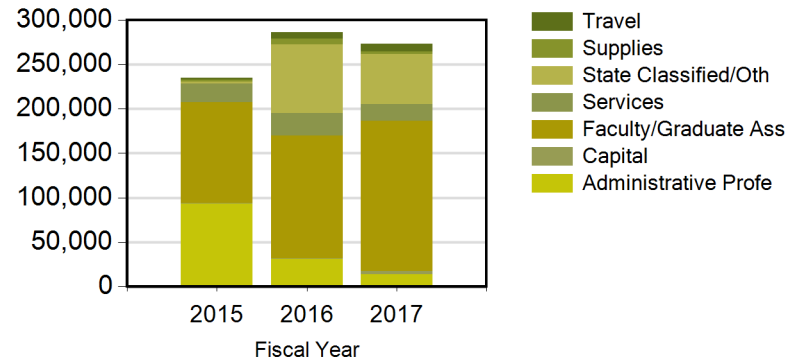
Expenditures By Category

	2015	2016	2017
Faculty/Graduate Assistants	113,515	138,225	169,069
Administrative Professionals	93,779	31,606	13,898
State Classified/Other	2,177	77,597	56,171
Travel	2,355	7,551	8,862
Supplies	2,358	5,921	3,332
Services	20,971	25,336	18,861
Capital	13	14	3,430
Total	235,168	286,250	273,623

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

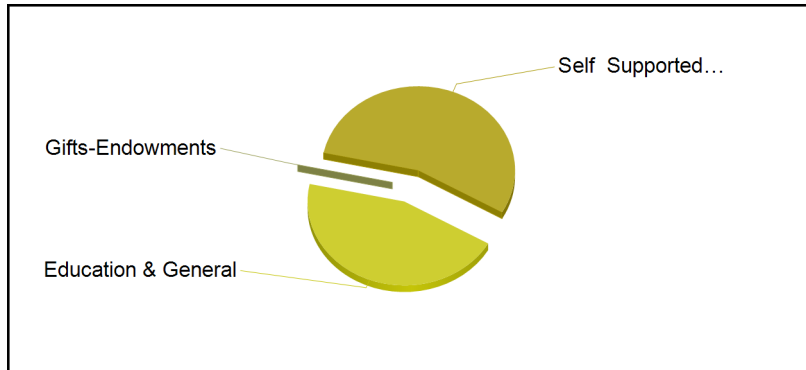
Funding Sources of Expenditures

	2017	% of Total
Education & General	5,579,006	45%
Self Supported Operations	6,814,557	55%
Gifts-Endowments	1,150	0%
Total	12,394,713	100%

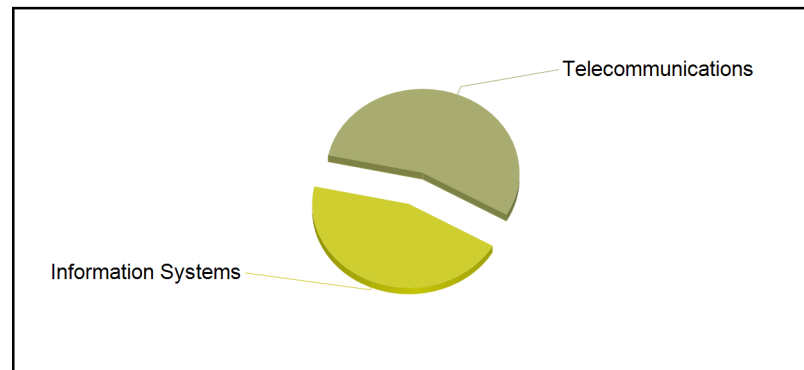
Expenditures By Department

	2017	% of Total
Telecommunications	6,814,557	55%
Information Systems	5,580,156	45%
Total	12,394,713	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

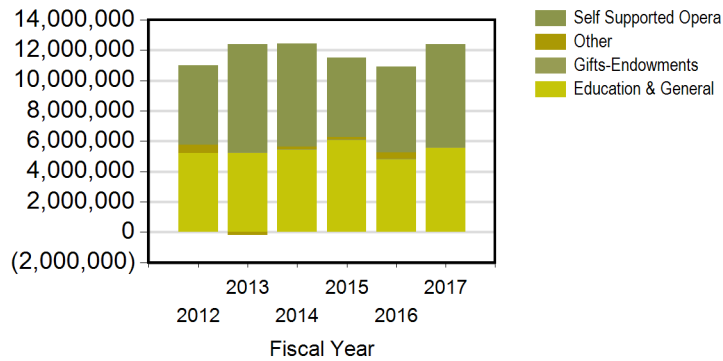


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2017

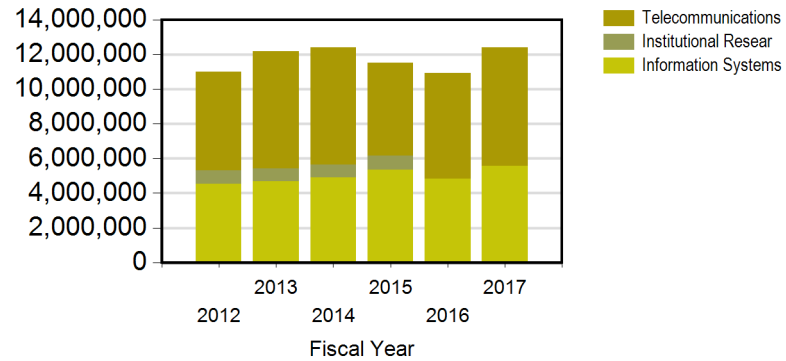
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006
Self Supported Operations	5,221,902	7,130,976	6,784,169	5,269,108	5,684,804	6,814,557
Gifts-Endowments	0	780	1,252	1,064	1,046	1,150
Other	579,197	-202,295	177,639	145,672	409,900	0
Total	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713

Expenditures By Department	2012	2013	2014	2015	2016	2017
Institutional Research, Plan + Effect	759,752	721,221	748,755	811,267	0	0
Telecommunications	5,690,698	6,787,180	6,784,169	5,359,208	6,094,704	6,814,557
Information Systems	4,541,054	4,686,931	4,892,285	5,348,397	4,828,653	5,580,156
Total	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,827,607	5,579,006	16%	5,369,812	4%
Self Supported Operations	5,684,804	6,814,557	20%	6,018,192	13%
Gifts-Endowments	1,046	1,150	10%	1,035	11%
Other	409,900	0	0%	222,023	0%
Total	10,923,357	12,394,713	13%	11,611,062	7%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Institutional Research, Plan + Effect	0	0	0%	760,249	0%
Telecommunications	6,094,704	6,814,557	12%	6,143,192	11%
Information Systems	4,828,653	5,580,156	16%	4,859,464	15%
Total	10,923,357	12,394,713	13%	11,762,904	5%

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

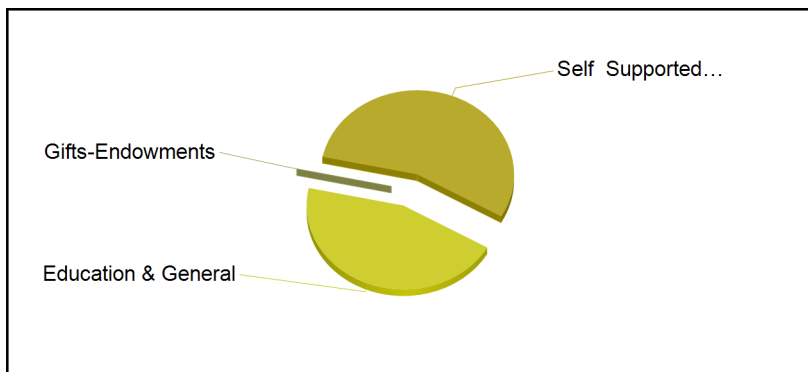
Funding Sources of Expenditures

	2017	% of Total
Education & General	5,579,006	45%
Self Supported Operations	6,814,557	55%
Gifts-Endowments	1,150	0%
Total	12,394,713	100%

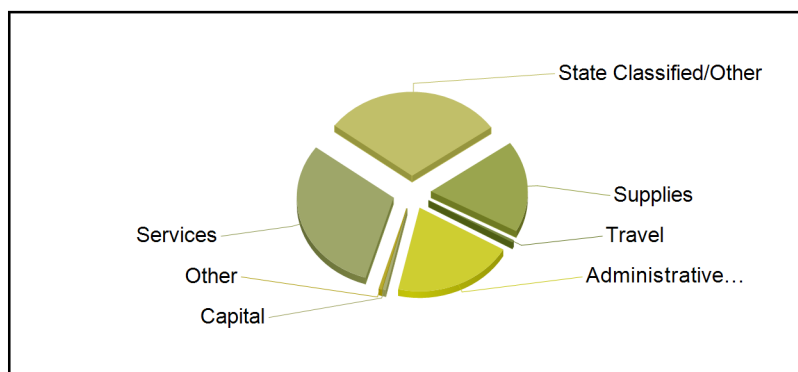
Expenditures By Category

	2017	% of Total
Administrative Professionals	2,506,226	20%
State Classified/Other	3,717,231	30%
Travel	57,768	0%
Supplies	2,188,670	18%
Services	3,785,995	31%
Capital	71,337	1%
Other	67,487	1%
Total	12,394,713	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

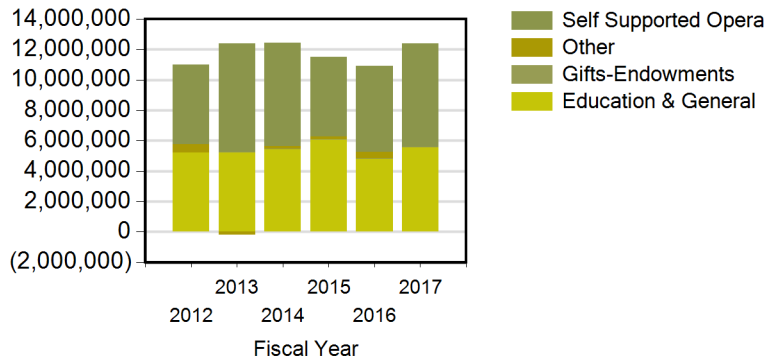


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2017

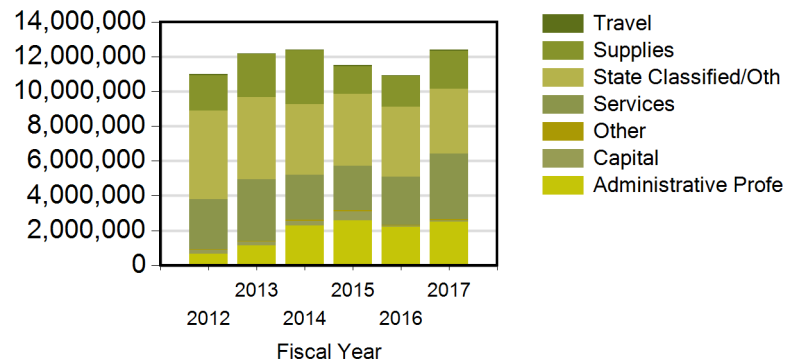
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006
Self Supported Operations	5,221,902	7,130,976	6,784,169	5,269,108	5,684,804	6,814,557
Gifts-Endowments	0	780	1,252	1,064	1,046	1,150
Other	579,197	-202,295	177,639	145,672	409,900	0
Total	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	639,756	1,135,492	2,295,710	2,562,888	2,191,366	2,506,226
State Classified/Other	5,101,412	4,754,870	4,078,414	4,140,843	4,013,584	3,717,231
Travel	54,897	59,203	62,226	55,870	30,848	57,768
Supplies	2,025,682	2,448,210	3,090,597	1,602,907	1,785,053	2,188,670
Services	2,889,273	3,524,067	2,587,724	2,561,959	2,761,829	3,785,995
Capital	219,422	212,428	247,252	529,917	74,383	71,337
Other	61,062	61,062	63,286	64,488	66,294	67,487
Total	10,991,504	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,827,607	5,579,006	16%	5,369,812	4%
Self Supported Operations	5,684,804	6,814,557	20%	6,018,192	13%
Gifts-Endowments	1,046	1,150	10%	1,035	11%
Other	409,900	0	0%	222,023	0%
Total	10,923,357	12,394,713	13%	11,611,062	7%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,191,366	2,506,226	14%	1,765,042	42%
State Classified/Other	4,013,584	3,717,231	-7%	4,417,825	-16%
Travel	30,848	57,768	87%	52,609	10%
Supplies	1,785,053	2,188,670	23%	2,190,490	0%
Services	2,761,829	3,785,995	37%	2,864,970	32%
Capital	74,383	71,337	-4%	256,680	-72%
Other	66,294	67,487	2%	63,238	7%
Total	10,923,357	12,394,713	13%	11,610,855	7%

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

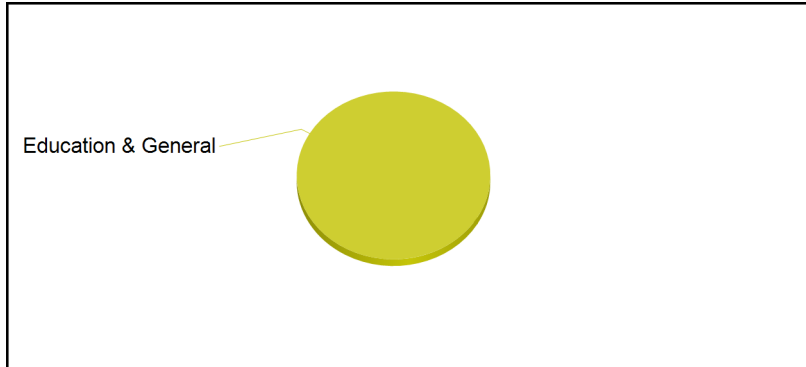
Funding Sources of Expenditures

	2017	% of Total
Education & General	5,579,006	100%
Total	5,579,006	100%

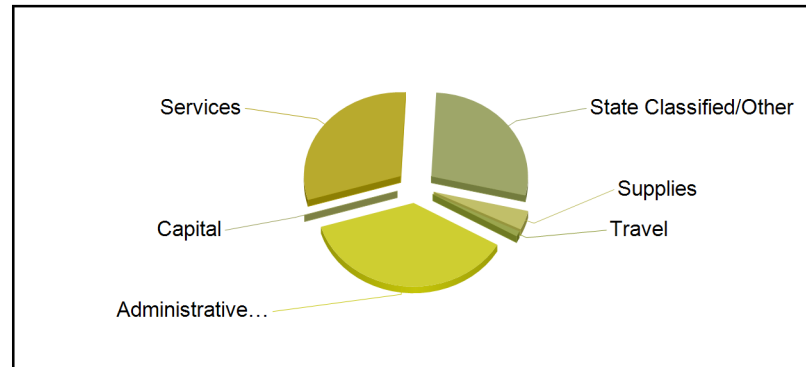
Expenditures By Category

	2017	% of Total
Administrative Professionals	2,067,144	37%
State Classified/Other	1,553,215	28%
Travel	55,880	1%
Supplies	204,815	4%
Services	1,697,647	30%
Capital	306	0%
Total	5,579,006	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

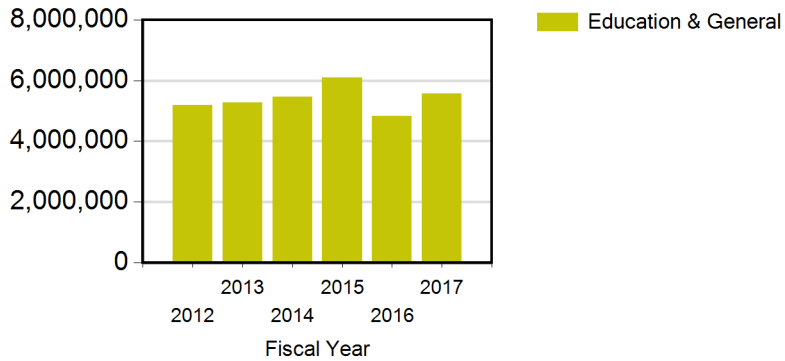


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2017

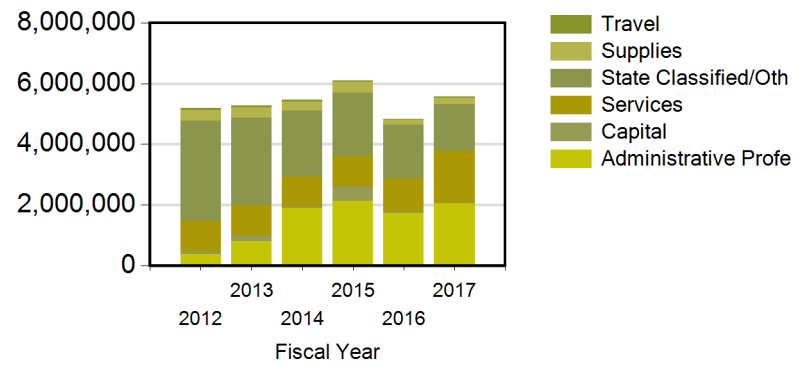
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006
Total	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	375,694	795,096	1,891,069	2,127,238	1,724,072	2,067,144
State Classified/Other	3,304,064	2,889,739	2,178,529	2,075,696	1,776,514	1,553,215
Travel	54,897	55,022	60,656	55,141	23,702	55,880
Supplies	370,486	332,341	295,893	359,363	162,351	204,815
Services	1,010,962	1,006,873	987,189	1,016,882	1,091,778	1,697,647
Capital	74,301	186,800	48,812	468,707	49,190	306
Total	5,190,405	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,827,607	5,579,006	16%	5,369,812	4%
Total	4,827,607	5,579,006	16%	5,369,812	4%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	1,724,072	2,067,144	20%	1,382,634	50%
State Classified/Other	1,776,514	1,553,215	-13%	2,444,908	-36%
Travel	23,702	55,880	136%	49,884	12%
Supplies	162,351	204,815	26%	304,087	-33%
Services	1,091,778	1,697,647	55%	1,022,737	66%
Capital	49,190	306	-99%	165,562	-100%
Total	4,827,607	5,579,006	16%	5,369,812	4%

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, 2017

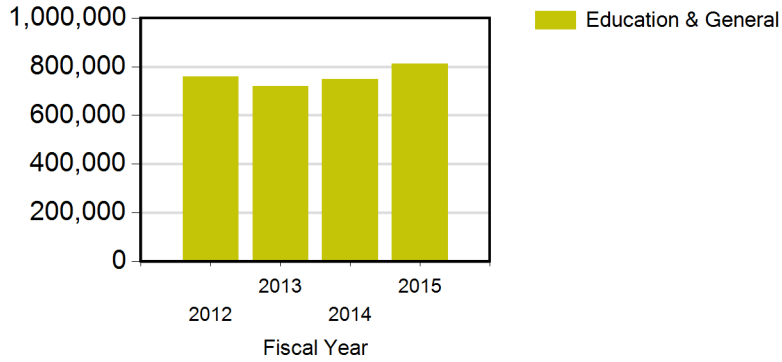
Funding Sources of Expenditures

	2012	2013	2014	2015
Education & General	759,752	721,221	748,755	811,267
Total	759,752	721,221	748,755	811,267

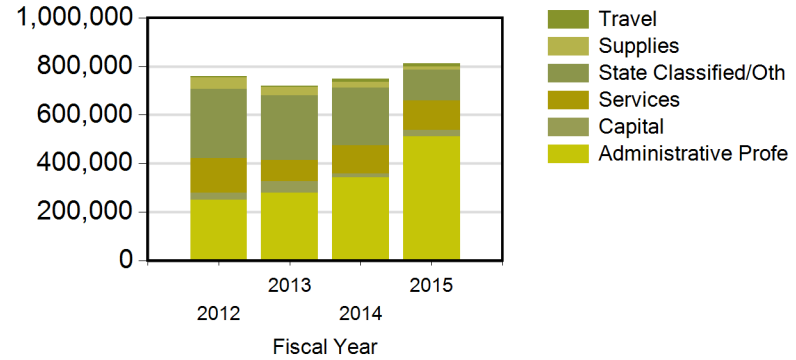
Expenditures By Category

	2012	2013	2014	2015
Administrative Professionals	250,690	279,897	342,472	511,441
State Classified/Other	283,094	265,773	238,965	128,349
Travel	6,421	5,335	14,000	11,749
Supplies	47,685	35,236	21,929	12,093
Services	143,462	89,423	116,439	121,391
Capital	28,400	45,557	14,950	26,245
Total	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, 2017

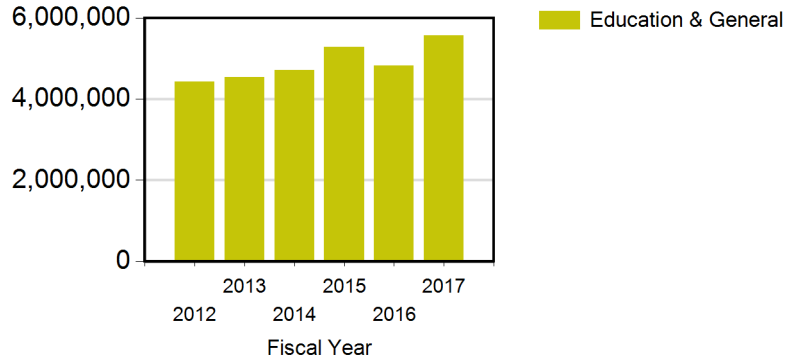
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006
Total	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006

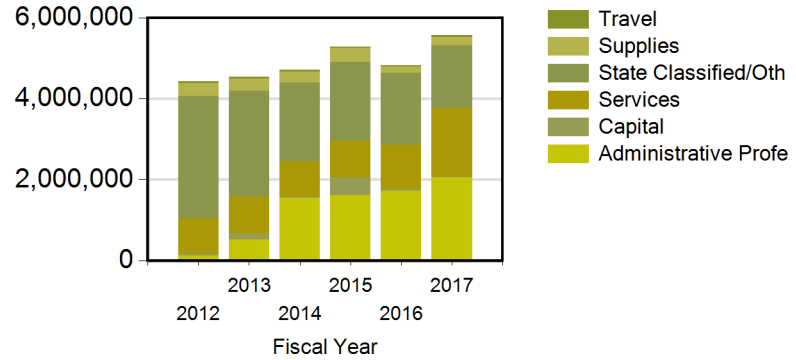
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	125,004	515,199	1,548,597	1,615,798	1,724,072	2,067,144
State Classified/Other	3,020,970	2,623,966	1,939,564	1,947,347	1,776,514	1,553,215
Travel	48,476	49,687	46,657	43,392	23,702	55,880
Supplies	322,802	297,106	273,964	347,270	162,351	204,815
Services	867,500	917,449	870,750	895,491	1,091,778	1,697,647
Capital	45,901	141,243	33,862	442,462	49,190	306
Total	4,430,653	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006

Historical Funding Sources of Expenditures



Historical Expenditures by Category



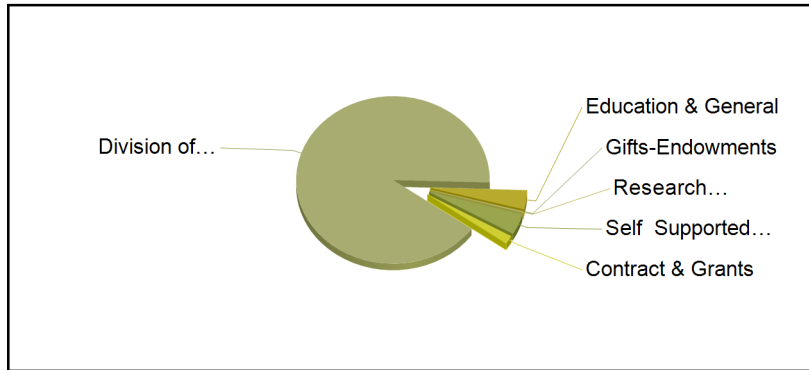
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2017

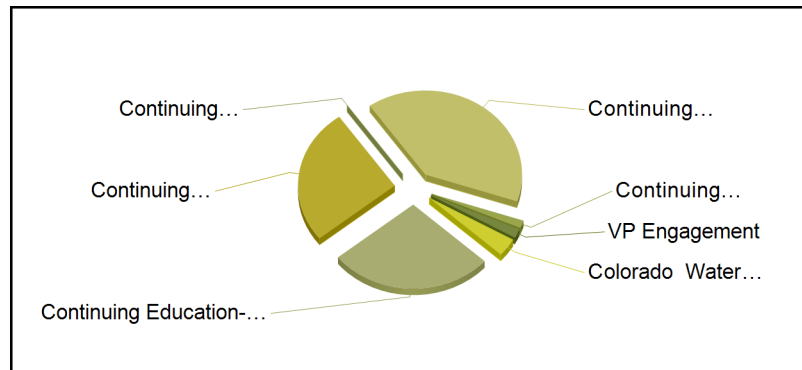
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	590,142	2%
Research Admin/Resources for Scholarly Programs	56,780	0%
Education & General	1,362,174	4%
Division of Continuing Education	33,568,706	91%
Self Supported Operations	1,465,953	4%
Gifts-Endowments	32,127	0%
Total	37,075,883	100%

Expenditures By Department	2017	% of Total
Colorado Water Institute	1,273,735	3%
Continuing Education-Administration	10,166,779	27%
Continuing Education-Contracts	9,669,589	26%
Continuing Education-Rental	536,032	1%
Continuing Education-Denver	2,806	0%
Continuing Education-Distance	14,787,658	40%
VP Engagement	639,284	2%
Total	37,075,883	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2017

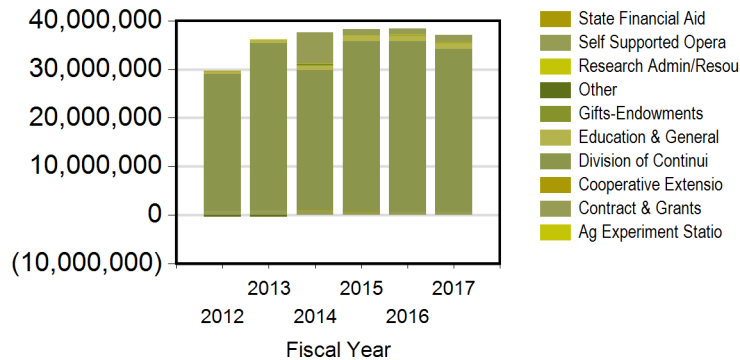
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	797,334	906,571	1,069,525	688,974	597,046	590,142
Research Admin/Resources for Scholarly Programs	33,955	57,923	44,562	33,866	56,581	56,780
Education & General	640,547	631,820	922,408	1,162,755	1,250,711	1,362,174
Ag Experiment Station	12,500	0	0	0	0	0
Cooperative Extension	0	0	16,033	4,875	0	0
Division of Continuing Education	28,168,075	34,475,208	28,814,391	35,026,070	35,180,214	33,568,706
Self Supported Operations	0	0	6,460,001	1,223,358	1,149,612	1,465,953
Gifts-Endowments	63,363	120,305	82,805	115,257	133,332	32,127
State Financial Aid	2,892	0	0	0	0	0
Other	-392,772	-462,319	244,000	0	0	0
Total	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883

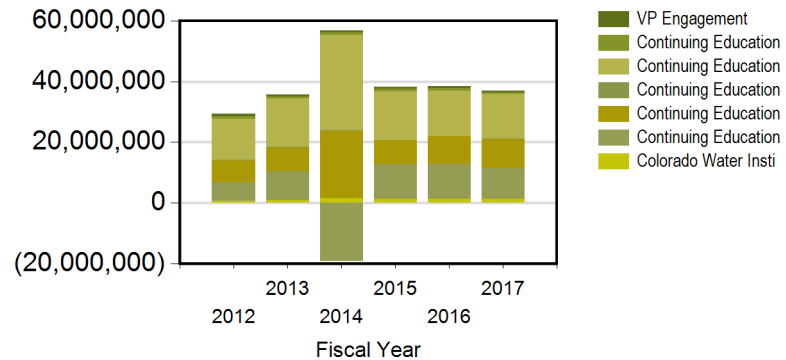
Expenditures By Department

	2012	2013	2014	2015	2016	2017
Colorado Water Institute	667,033	929,794	1,462,587	1,276,683	1,241,449	1,273,735
Continuing Education-Administration	6,116,377	9,506,615	-19,184,699	11,332,572	11,582,574	10,166,779
Continuing Education-Contracts	7,324,412	7,931,850	22,378,227	8,104,118	9,071,052	9,669,589
Continuing Education-Rental	765,380	767,957	834,426	857,209	704,656	536,032
Continuing Education-Denver	9,387	3,690	7,195	0	0	2,806
Continuing Education-Distance	13,586,808	16,029,245	31,577,622	15,970,677	15,169,760	14,787,658
VP Engagement	856,499	560,357	578,366	713,897	598,005	639,284
Total	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	597,046	590,142	-1%	811,890	-27%
Research Admin/Resources for Scholarly Programs	56,581	56,780	0%	45,378	25%
Education & General	1,250,711	1,362,174	9%	921,648	48%
Division of Continuing Education	35,180,214	33,568,706	-5%	32,332,791	4%
Self Supported Operations	1,149,612	1,465,953	28%	2,944,324	-50%
Gifts-Endowments	133,332	32,127	-76%	103,012	-69%
Total	38,367,496	37,075,883	-3%	37,159,044	0%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado Water Institute	1,241,449	1,273,735	3%	1,115,509	14%
Continuing Education-Administration	11,582,574	10,166,779	-12%	3,870,688	163%
Continuing Education-Contracts	9,071,052	9,669,589	7%	10,961,932	-12%
Continuing Education-Rental	704,656	536,032	-24%	785,926	-32%
Continuing Education-Denver	0	2,806	0%	6,757	-58%
Continuing Education-Distance	15,169,760	14,787,658	-3%	18,466,822	-20%
VP Engagement	598,005	639,284	7%	661,425	-3%
Total	38,367,496	37,075,883	-3%	35,869,059	3%

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

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2017

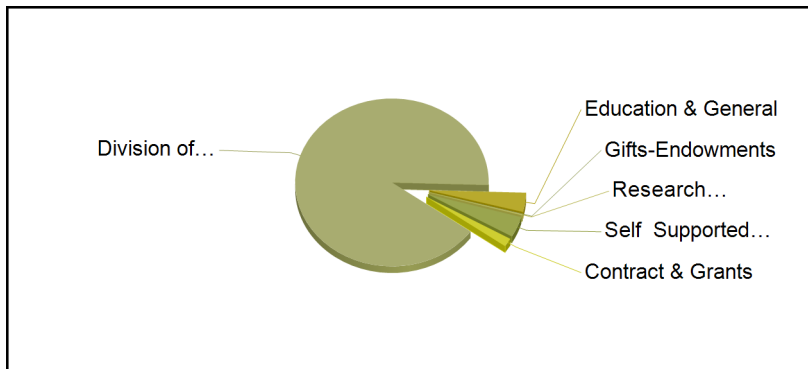
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	590,142	2%
Research Admin/Resources for Scholarly Programs	56,780	0%
Education & General	1,362,174	4%
Division of Continuing Education	33,568,706	91%
Self Supported Operations	1,465,953	4%
Gifts-Endowments	32,127	0%
Total	37,075,883	100%

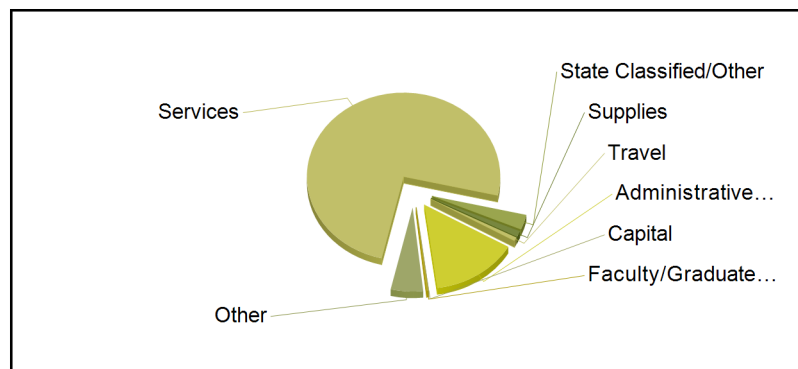
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	106,156	0%
Administrative Professionals	5,396,057	15%
State Classified/Other	1,063,372	3%
Travel	263,367	1%
Supplies	424,558	1%
Services	27,791,822	75%
Capital	29,819	0%
Other	2,000,732	5%
Total	37,075,883	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

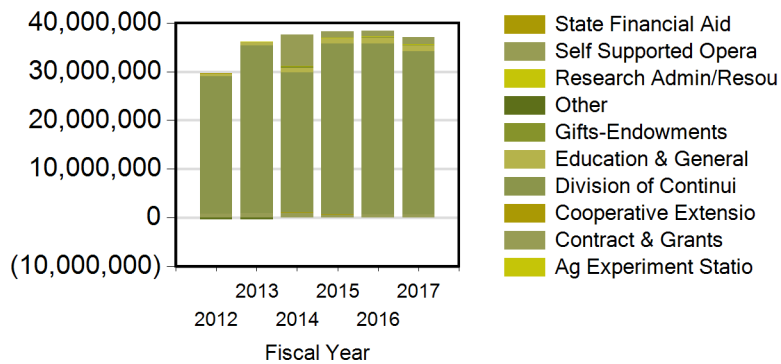


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2017

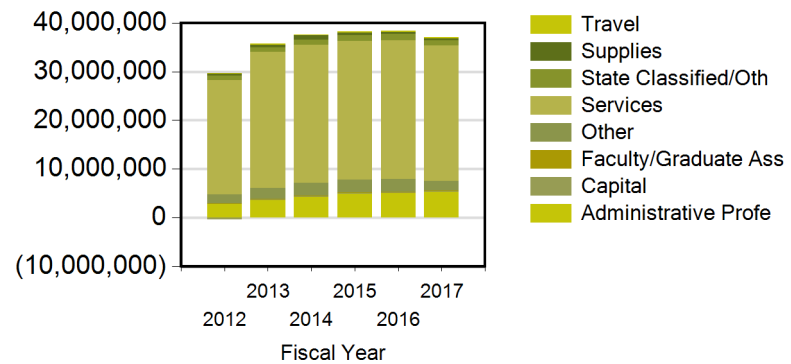
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	797,334	906,571	1,069,525	688,974	597,046	590,142
Research Admin/Resources for Scholarly Programs	33,955	57,923	44,562	33,866	56,581	56,780
Education & General	640,547	631,820	922,408	1,162,755	1,250,711	1,362,174
Ag Experiment Station	12,500	0	0	0	0	0
Cooperative Extension	0	0	16,033	4,875	0	0
Division of Continuing Education	28,168,075	34,475,208	28,814,391	35,026,070	35,180,214	33,568,706
Self Supported Operations	0	0	6,460,001	1,223,358	1,149,612	1,465,953
Gifts-Endowments	63,363	120,305	82,805	115,257	133,332	32,127
State Financial Aid	2,892	0	0	0	0	0
Other	-392,772	-462,319	244,000	0	0	0
Total	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	116,209	143,643	128,955	123,712	153,144	106,156
Administrative Professionals	2,752,285	3,596,901	4,275,946	4,971,866	5,163,343	5,396,057
State Classified/Other	993,710	950,061	1,084,438	1,140,452	1,289,218	1,063,372
Travel	164,828	155,084	178,472	248,642	264,830	263,367
Supplies	342,467	600,470	856,711	499,877	361,490	424,558
Services	23,487,773	28,014,530	28,474,777	28,639,583	28,511,091	27,791,822
Capital	-390,754	32,261	30,390	6,988	346	29,819
Other	1,859,377	2,236,558	2,624,036	2,624,036	2,624,036	2,000,732
Total	29,325,895	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	597,046	590,142	-1%	811,890	-27%
Research Admin/Resources for Scholarly Programs	56,581	56,780	0%	45,378	25%
Education & General	1,250,711	1,362,174	9%	921,648	48%
Division of Continuing Education	35,180,214	33,568,706	-5%	32,332,791	4%
Self Supported Operations	1,149,612	1,465,953	28%	2,944,324	-50%
Gifts-Endowments	133,332	32,127	-76%	103,012	-69%
Total	38,367,496	37,075,883	-3%	37,159,044	0%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	153,144	106,156	-31%	133,133	-20%
Administrative Professionals	5,163,343	5,396,057	5%	4,152,068	30%
State Classified/Other	1,289,218	1,063,372	-18%	1,091,576	-3%
Travel	264,830	263,367	-1%	202,371	30%
Supplies	361,490	424,558	17%	532,203	-20%
Services	28,511,091	27,791,822	-3%	27,425,551	1%
Capital	346	29,819	8523%	(64,154)	-146%
Other	2,624,036	2,000,732	-24%	2,393,608	-16%
Total	38,367,496	37,075,883	-3%	35,866,356	3%

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

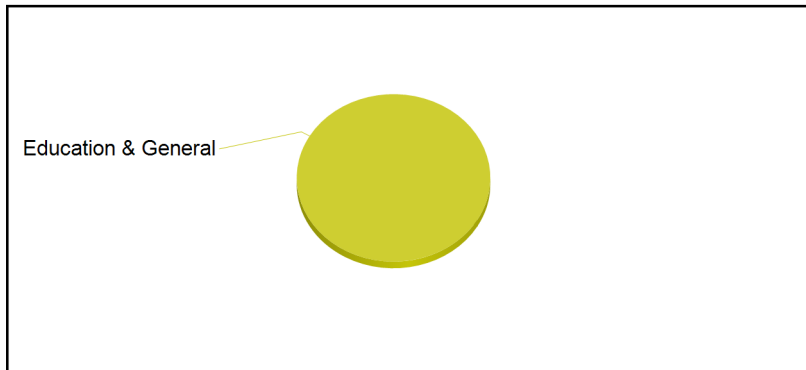
Funding Sources of Expenditures

	2017	% of Total
Education & General	1,362,174	100%
Total	1,362,174	100%

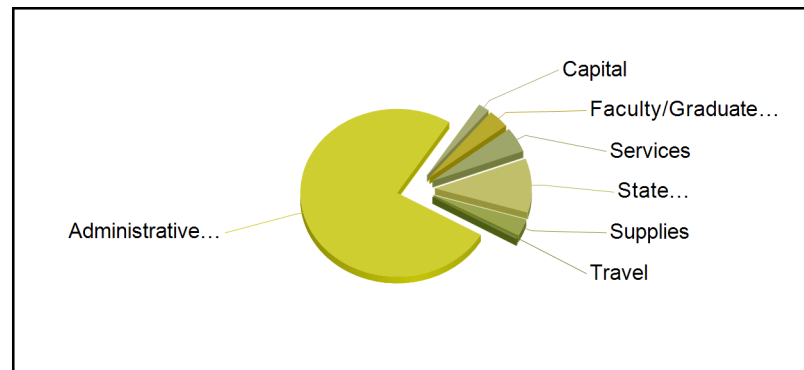
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	48,397	4%
Administrative Professionals	1,031,424	76%
State Classified/Other	141,651	10%
Travel	5,446	0%
Supplies	44,767	3%
Services	65,191	5%
Capital	25,298	2%
Total	1,362,174	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

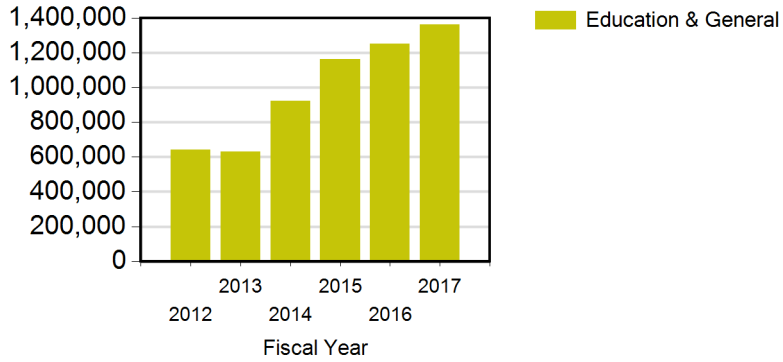


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2017

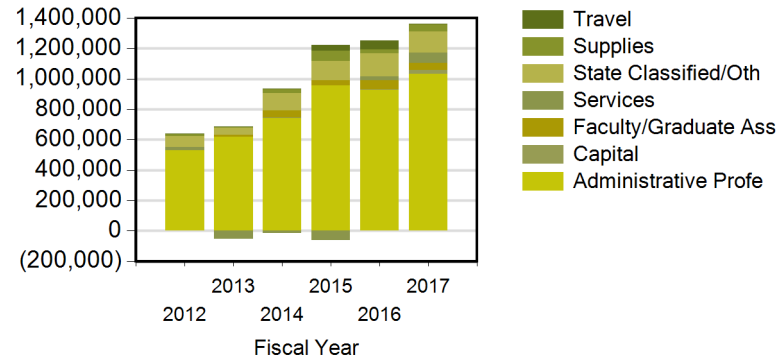
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	640,547	631,820	922,408	1,162,755	1,250,711	1,362,174
Total	640,547	631,820	922,408	1,162,755	1,250,711	1,362,174

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	12,102	45,913	32,503	60,212	48,397
Administrative Professionals	528,668	618,818	742,181	958,009	928,985	1,031,424
State Classified/Other	69,942	47,359	116,839	126,889	153,486	141,651
Travel	2,303	3,309	5,508	38,611	58,060	5,446
Supplies	16,361	4,030	24,849	68,724	23,758	44,767
Services	23,273	-53,797	-14,702	-61,980	25,910	65,191
Capital	0	0	1,821	0	301	25,298
Total	640,547	631,820	922,408	1,162,755	1,250,711	1,362,174

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,250,711	1,362,174	9%	921,648	48%
Total	1,250,711	1,362,174	9%	921,648	48%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	60,212	48,397	-20%	37,682	28%
Administrative Professionals	928,985	1,031,424	11%	755,332	37%
State Classified/Other	153,486	141,651	-8%	102,903	38%
Travel	58,060	5,446	-91%	21,558	-75%
Supplies	23,758	44,767	88%	27,544	63%
Services	25,910	65,191	152%	(16,259)	-501%
Capital	301	25,298	8316%	1,061	2285%
Total	1,250,711	1,362,174	9%	929,821	46%

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, 2017

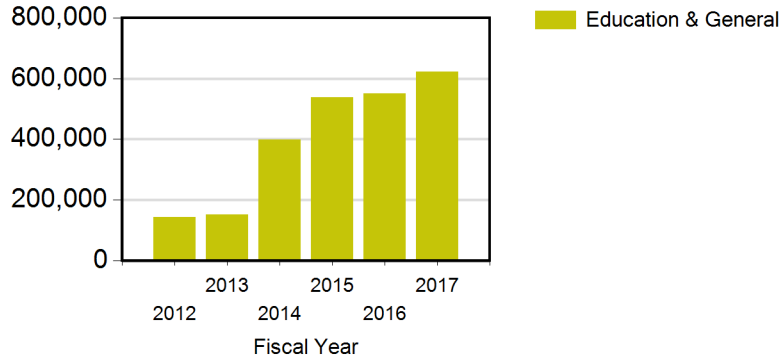
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	142,621	151,772	398,611	538,907	550,535	623,349
Total	142,621	151,772	398,611	538,907	550,535	623,349

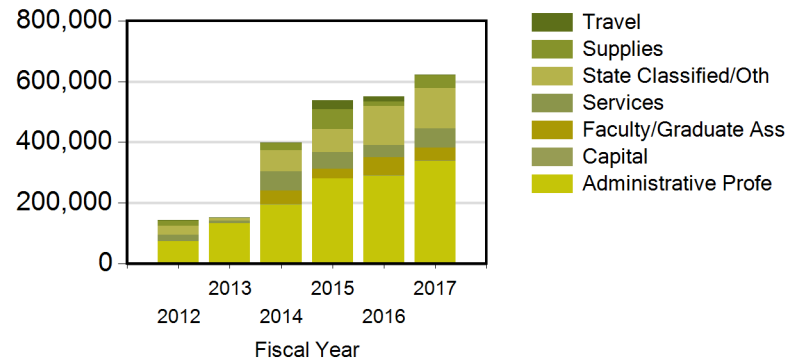
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	45,913	32,503	60,212	41,839
Administrative Professionals	72,864	133,317	192,853	280,262	290,136	339,722
State Classified/Other	30,001	8,925	69,334	75,829	128,311	133,150
Travel	2,303	1,373	1,886	29,835	16,844	2,858
Supplies	16,361	1,494	24,459	65,734	15,035	41,604
Services	21,091	6,663	62,346	54,744	39,697	63,573
Capital	0	0	1,821	0	301	603
Total	142,621	151,772	398,611	538,907	550,535	623,349

Historical Funding Sources of Expenditures



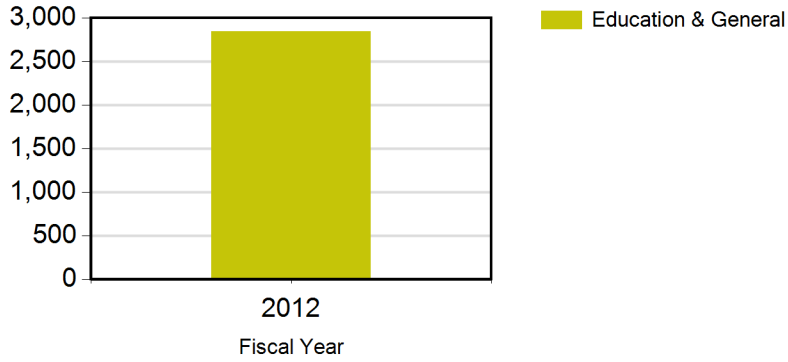
Historical Expenditures by Category



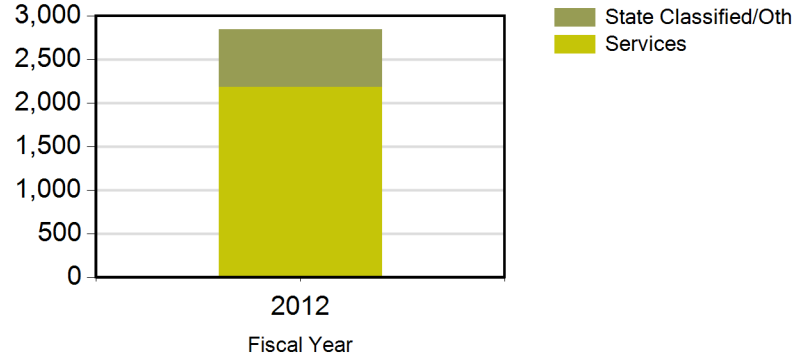
Funding Sources of Expenditures	2012
Education & General	2,844
Total	2,844

Expenditures By Category	2012
State Classified/Other	662
Services	2,181
Total	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, 2017

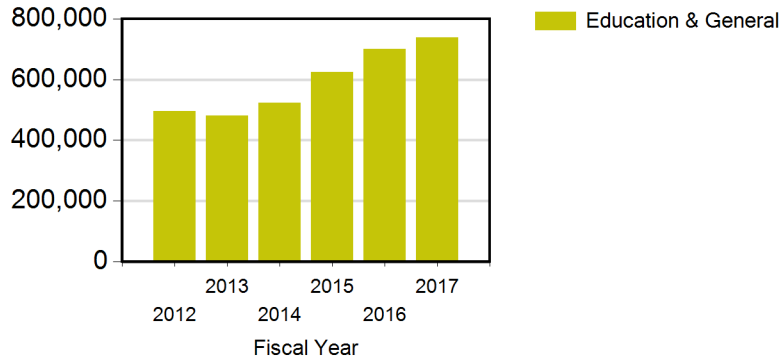
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	495,083	480,048	523,797	623,848	700,176	738,825
Total	495,083	480,048	523,797	623,848	700,176	738,825

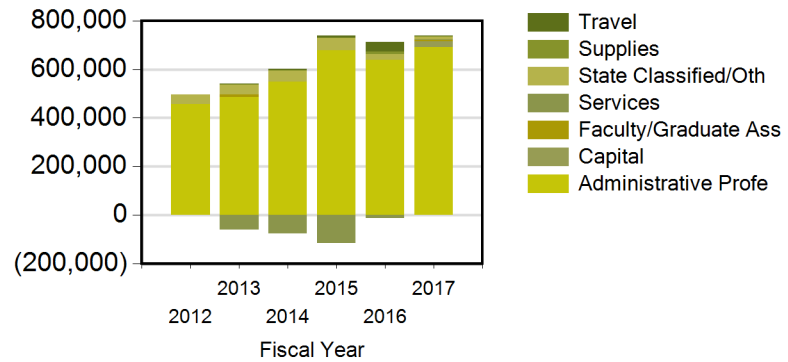
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	12,102	0	0	0	6,558
Administrative Professionals	455,804	485,501	549,328	677,747	638,849	691,702
State Classified/Other	39,279	38,434	47,505	51,060	25,175	8,501
Travel	0	1,936	3,622	8,776	41,216	2,588
Supplies	0	2,536	390	2,990	8,722	3,163
Services	0	-60,460	-77,048	-116,724	-13,787	1,618
Capital	0	0	0	0	0	24,695
Total	495,083	480,048	523,797	623,848	700,176	738,825

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, 2017

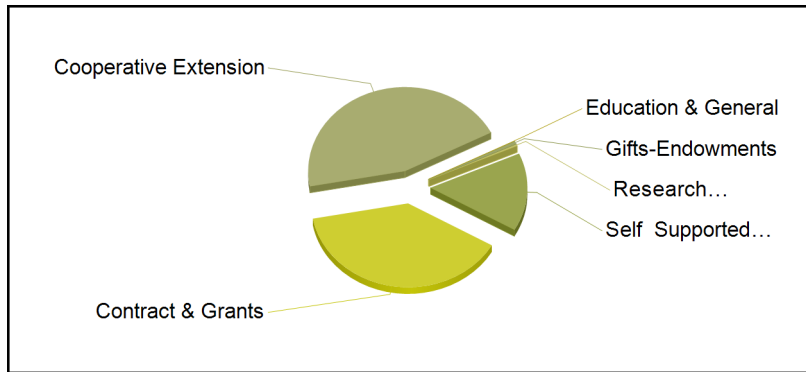
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	5,191,589	39%
Research Admin/Resources for Scholarly Programs	42,551	0%
Education & General	8,470	0%
Cooperative Extension	6,071,129	45%
Self Supported Operations	2,009,566	15%
Gifts-Endowments	74,027	1%
Total	13,397,333	100%

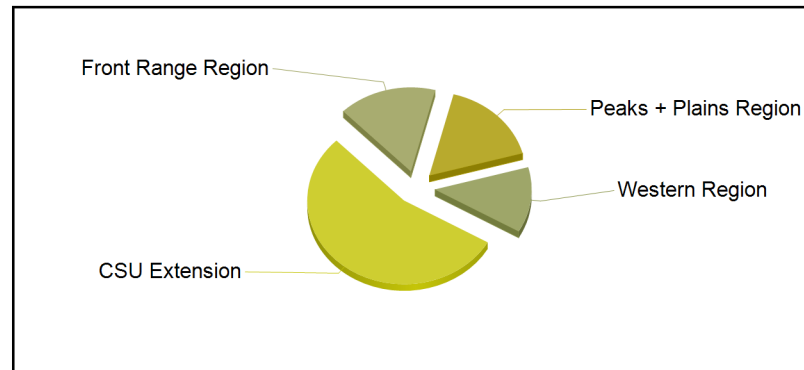
Expenditures By Department

	2017	% of Total
Front Range Region	2,186,876	16%
Peaks + Plains Region	2,235,955	17%
Western Region	1,690,372	13%
CSU Extension	7,284,129	54%
Total	13,397,333	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

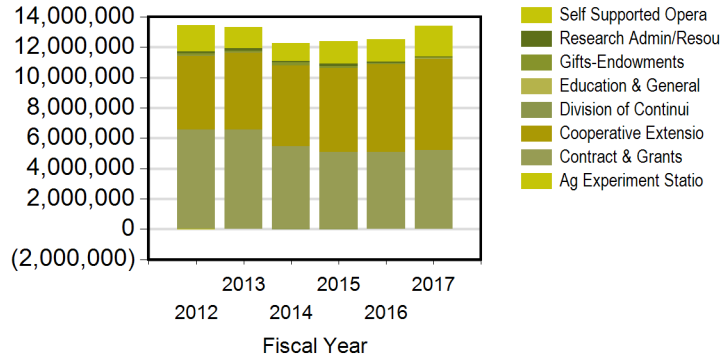


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2017

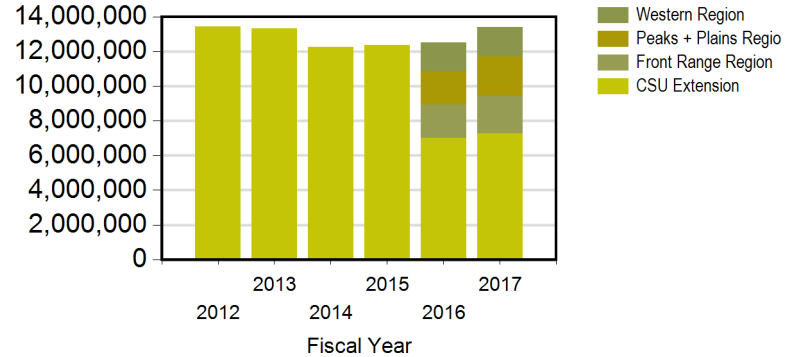
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	6,554,264	6,569,929	5,451,814	5,077,976	5,075,093	5,191,589
Research Admin/Resources for Scholarly Programs	140,080	146,065	115,438	156,782	73,435	42,551
Education & General	0	0	0	0	0	8,470
Ag Experiment Station	1,216	0	0	0	0	0
Cooperative Extension	4,922,502	5,106,059	5,330,874	5,561,768	5,797,631	6,071,129
Division of Continuing Education	6,569	11,019	-92	-28,008	0	0
Self Supported Operations	1,741,626	1,433,375	1,177,469	1,465,757	1,455,137	2,009,566
Gifts-Endowments	89,081	78,066	199,935	122,562	105,470	74,027
Total	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333

Expenditures By Department	2012	2013	2014	2015	2016	2017
Front Range Region	0	0	0	0	1,903,075	2,186,876
Peaks + Plains Region	0	0	0	0	1,919,149	2,235,955
Western Region	0	0	0	0	1,656,083	1,690,372
CSU Extension	13,455,338	13,344,513	12,275,438	12,356,837	7,028,461	7,284,129
Total	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,075,093	5,191,589	2%	5,745,815	-10%
Research Admin/Resources for Scholarly Programs	73,435	42,551	-42%	126,360	-66%
Education & General	0	8,470	0%	0	0%
Cooperative Extension	5,797,631	6,071,129	5%	5,343,767	14%
Self Supported Operations	1,455,137	2,009,566	38%	1,454,673	38%
Gifts-Endowments	105,470	74,027	-30%	119,023	-38%
Total	12,506,766	13,397,333	7%	12,789,638	5%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Front Range Region	1,903,075	2,186,876	15%	1,903,075	15%
Peaks + Plains Region	1,919,149	2,235,955	17%	1,919,149	17%
Western Region	1,656,083	1,690,372	2%	1,656,083	2%
CSU Extension	7,028,461	7,284,129	4%	11,692,117	-38%
Total	12,506,766	13,397,333	7%	17,170,423	-22%

Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

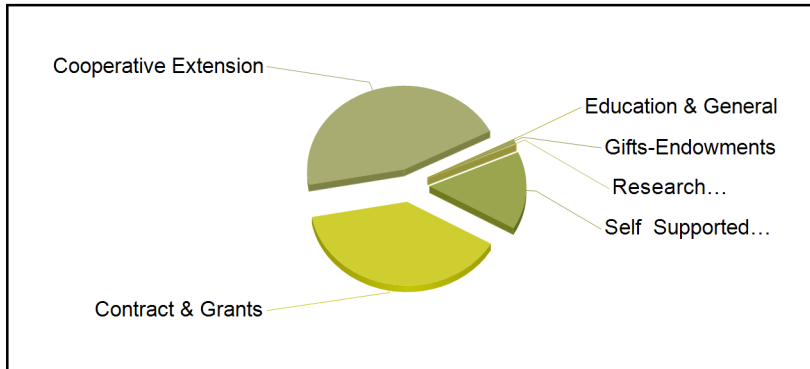
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	5,191,589	39%
Research Admin/Resources for Scholarly Programs	42,551	0%
Education & General	8,470	0%
Cooperative Extension	6,071,129	45%
Self Supported Operations	2,009,566	15%
Gifts-Endowments	74,027	1%
Total	13,397,333	100%

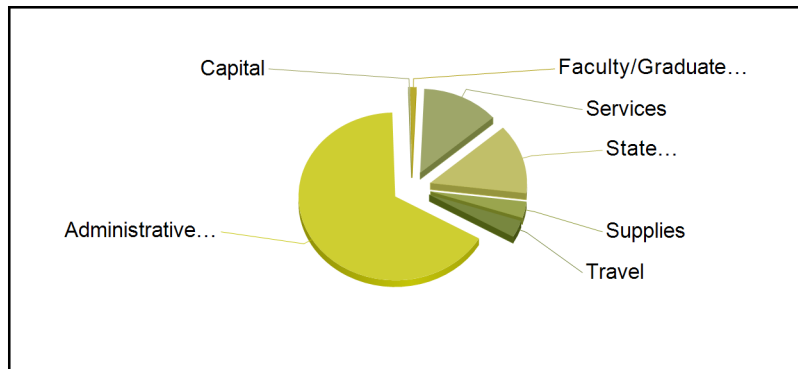
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	122,325	1%
Administrative Professionals	8,867,520	66%
State Classified/Other	1,794,601	13%
Travel	437,183	3%
Supplies	418,866	3%
Services	1,724,300	13%
Capital	32,537	0%
Total	13,397,333	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

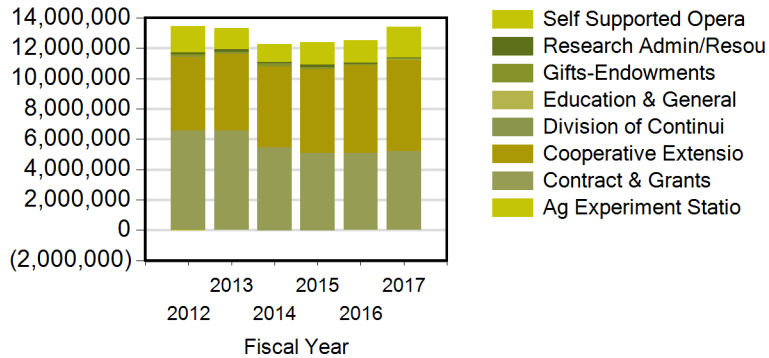


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2017

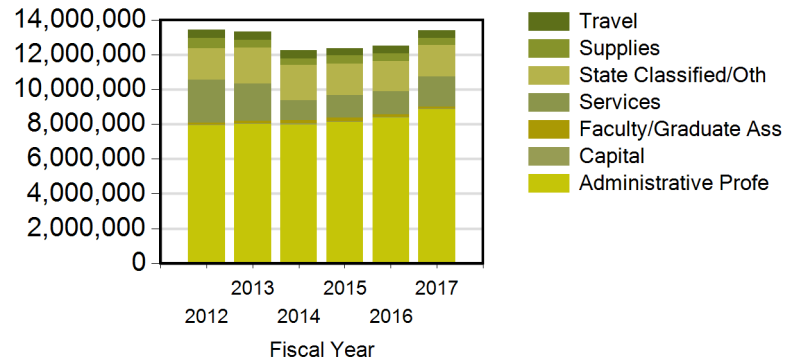
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	6,554,264	6,569,929	5,451,814	5,077,976	5,075,093	5,191,589
Research Admin/Resources for Scholarly Programs	140,080	146,065	115,438	156,782	73,435	42,551
Education & General	0	0	0	0	0	8,470
Ag Experiment Station	1,216	0	0	0	0	0
Cooperative Extension	4,922,502	5,106,059	5,330,874	5,561,768	5,797,631	6,071,129
Division of Continuing Education	6,569	11,019	-92	-28,008	0	0
Self Supported Operations	1,741,626	1,433,375	1,177,469	1,465,757	1,455,137	2,009,566
Gifts-Endowments	89,081	78,066	199,935	122,562	105,470	74,027
Total	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	109,422	144,741	178,699	204,543	158,811	122,325
Administrative Professionals	7,955,131	8,039,782	7,988,594	8,160,507	8,370,615	8,867,520
State Classified/Other	1,801,772	2,037,110	2,031,002	1,816,993	1,744,541	1,794,601
Travel	482,036	488,299	485,761	405,444	432,624	437,183
Supplies	612,011	461,833	382,688	452,581	442,944	418,866
Services	2,488,990	2,160,401	1,159,333	1,302,332	1,325,159	1,724,300
Capital	5,974	12,348	49,360	14,439	32,072	32,537
Total	13,455,338	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,075,093	5,191,589	2%	5,745,815	-10%
Research Admin/Resources for Scholarly Programs	73,435	42,551	-42%	126,360	-66%
Education & General	0	8,470	0%	0	0%
Cooperative Extension	5,797,631	6,071,129	5%	5,343,767	14%
Self Supported Operations	1,455,137	2,009,566	38%	1,454,673	38%
Gifts-Endowments	105,470	74,027	-30%	119,023	-38%
Total	12,506,766	13,397,333	7%	12,789,638	5%

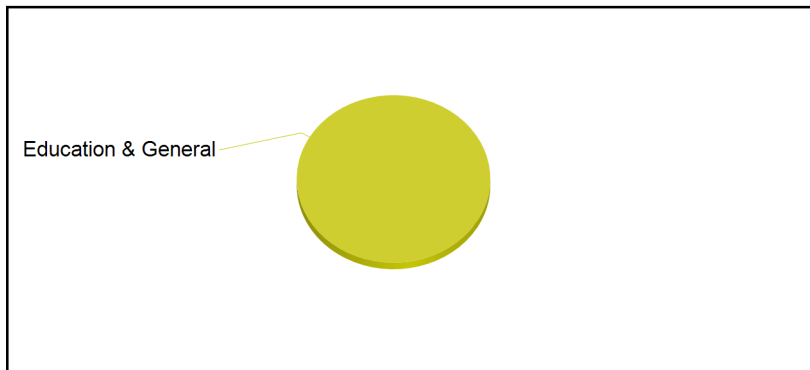
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	158,811	122,325	-23%	159,243	-23%
Administrative Professionals	8,370,615	8,867,520	6%	8,102,926	9%
State Classified/Other	1,744,541	1,794,601	3%	1,886,284	-5%
Travel	432,624	437,183	1%	458,833	-5%
Supplies	442,944	418,866	-5%	470,412	-11%
Services	1,325,159	1,724,300	30%	1,687,243	2%
Capital	32,072	32,537	1%	22,839	42%
Total	12,506,766	13,397,333	7%	12,787,779	5%

Cooperative Extension Service
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

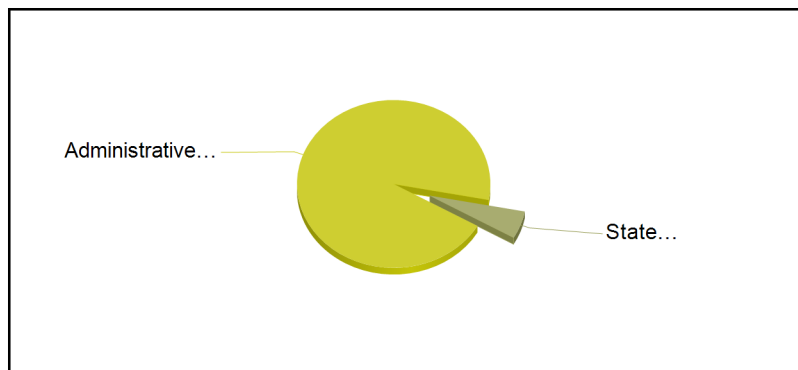
Funding Sources of Expenditures	2017	% of Total
Education & General	8,470	100%
Total	8,470	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	8,020	95%
State Classified/Other	450	5%
Total	8,470	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

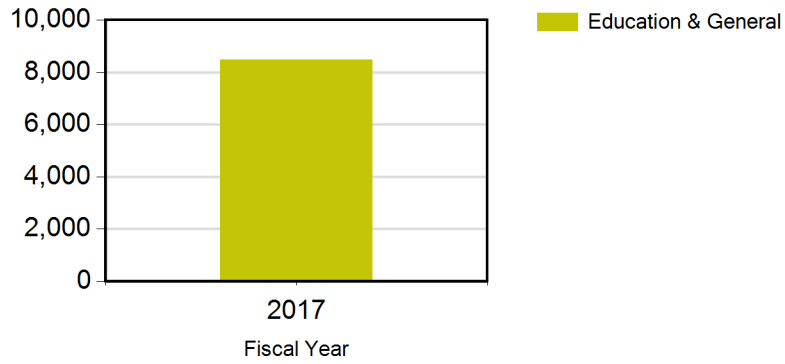


Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2017

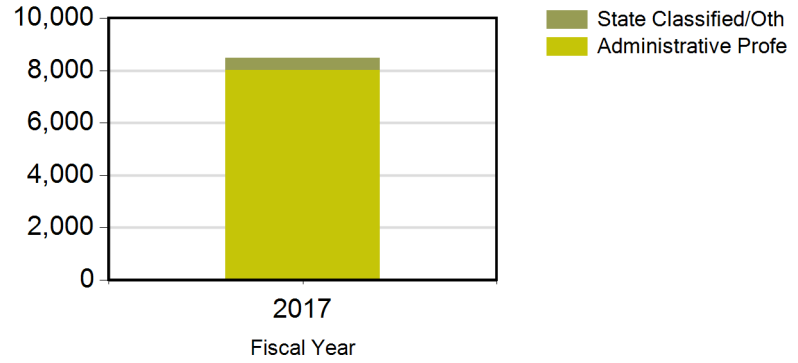
Funding Sources of Expenditures		2017
Education & General		8,470
Total		8,470

Expenditures By Category		2017
Administrative Professionals		8,020
State Classified/Other		450
Total		8,470

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	8,470	0%	0	0%
Total	8,470	#Error	0	#Error

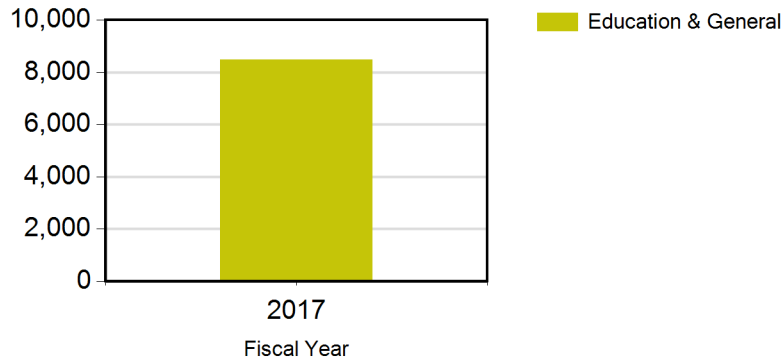
Expenditures By Category	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0%	0	0%
Administrative Professionals	8,020	0%	0	0%
State Classified/Other	450	#Error	0	#Error
Total	8,470			

Cooperative Extension Service
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

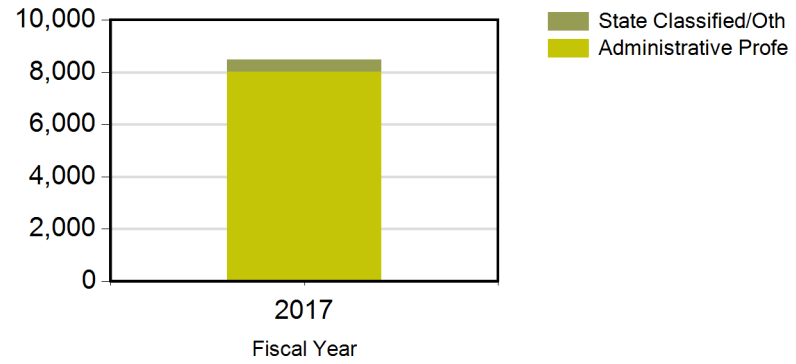
Funding Sources of Expenditures		2017
Education & General		8,470
Total		8,470

Expenditures By Category		2017
Administrative Professionals		8,020
State Classified/Other		450
Total		8,470

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

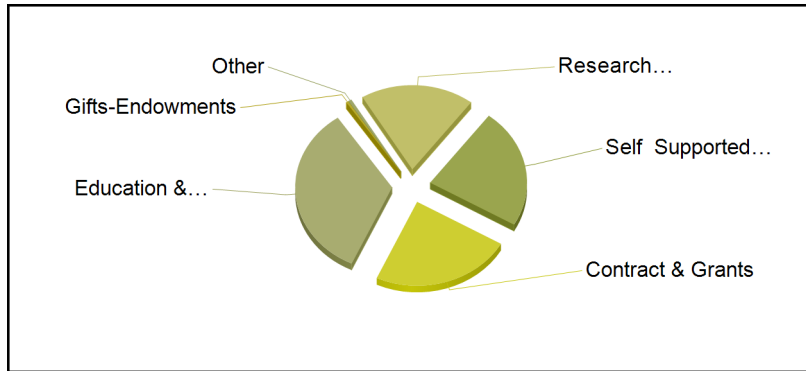
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	6,504,999	24%
Research Admin/Resources for Scholarly Programs	5,233,567	19%
Education & General	9,312,235	34%
Self Supported Operations	6,357,340	23%
Gifts-Endowments	99,459	0%
Other	143,592	1%
Total	27,651,191	100%

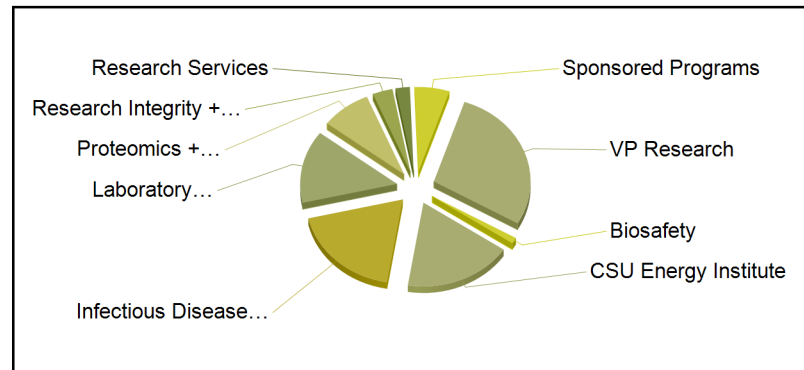
Expenditures By Department

	2017	% of Total
VP Research	7,798,735	28%
Sponsored Programs	1,590,215	6%
Laboratory Animal Resources	3,869,925	14%
Research Services	645,982	2%
Research Integrity + Compliance Review	917,872	3%
Proteomics + Metabolomics Facility	2,308,786	8%
Infectious Disease Research Center	5,195,058	19%
CSU Energy Institute	5,015,486	18%
Biosafety	309,134	1%
Total	27,651,191	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2017

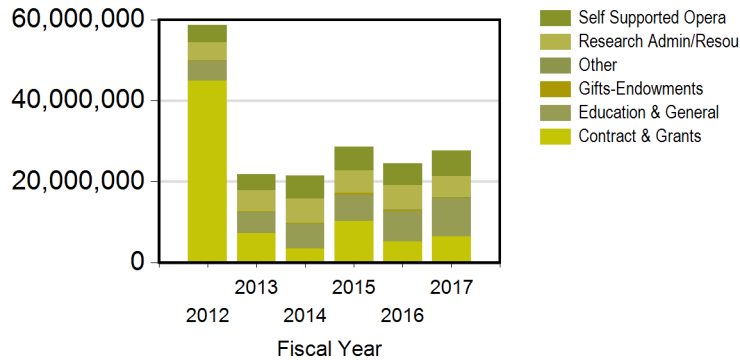
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Contract & Grants	44,951,268	7,211,390	3,451,275	10,175,192	5,159,560	6,504,999
Research Admin/Resources for Scholarly Programs	4,446,450	5,176,634	5,961,340	5,607,636	6,058,955	5,233,567
Education & General	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235
Self Supported Operations	4,171,203	4,016,147	5,684,753	5,802,855	5,370,482	6,357,340
Gifts-Endowments	3,013	5,209	45,812	436,002	436,962	99,459
Other	0	0	0	0	102,448	143,592
Total	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191

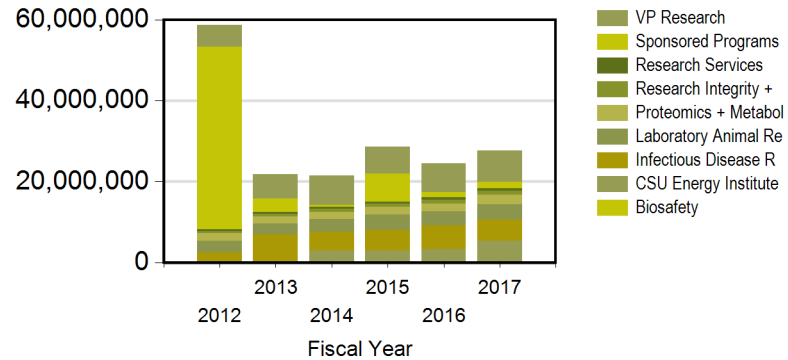
Expenditures By Department

	2012	2013	2014	2015	2016	2017
VP Research	5,324,467	6,162,932	7,170,630	6,587,932	7,206,616	7,798,735
Sponsored Programs	45,127,442	3,248,552	536,074	6,982,567	1,251,617	1,590,215
Laboratory Animal Resources	2,797,312	2,698,047	3,103,329	3,805,190	3,480,493	3,869,925
Research Services	433,772	440,570	467,140	521,918	614,099	645,982
Research Integrity + Compliance Review	567,511	654,965	764,457	860,874	935,144	917,872
Proteomics + Metabolomics Facility	1,926,572	1,786,654	1,791,653	1,889,017	1,969,410	2,308,786
Infectious Disease Research Center	2,483,997	6,891,197	4,654,690	5,096,384	5,747,381	5,195,058
CSU Energy Institute	0	0	2,952,146	2,892,254	3,345,561	5,015,486
Biosafety	0	0	0	0	0	309,134
Total	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,159,560	6,504,999	26%	14,189,737	-54%
Research Admin/Resources for Scholarly Programs	6,058,955	5,233,567	-14%	5,450,203	-4%
Education & General	7,421,915	9,312,235	25%	6,179,196	51%
Self Supported Operations	5,370,482	6,357,340	18%	5,009,088	27%
Gifts-Endowments	436,962	99,459	-77%	185,399	-46%
Other	102,448	143,592	40%	102,448	40%
Total	24,550,322	27,651,191	13%	31,116,072	-11%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Research	7,206,616	7,798,735	8%	6,490,515	20%
Sponsored Programs	1,251,617	1,590,215	27%	11,429,251	-86%
Laboratory Animal Resources	3,480,493	3,869,925	11%	3,176,874	22%
Research Services	614,099	645,982	5%	495,500	30%
Research Integrity + Compliance Review	935,144	917,872	-2%	756,590	21%
Proteomics + Metabolomics Facility	1,969,410	2,308,786	17%	1,872,661	23%
Infectious Disease Research Center	5,747,381	5,195,058	-10%	4,974,730	4%
CSU Energy Institute	3,345,561	5,015,486	50%	3,063,320	64%
Biosafety	0	309,134	0%	0	0%
Total	24,550,322	27,651,191	13%	32,259,441	-14%

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

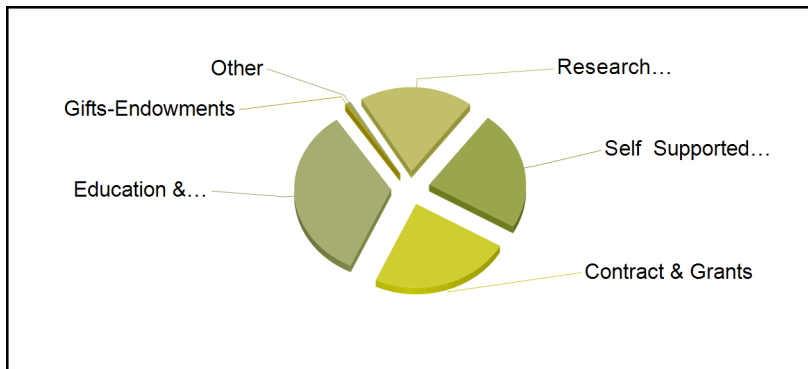
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	6,504,999	24%
Research Admin/Resources for Scholarly Programs	5,233,567	19%
Education & General	9,312,235	34%
Self Supported Operations	6,357,340	23%
Gifts-Endowments	99,459	0%
Other	143,592	1%
Total	27,651,191	100%

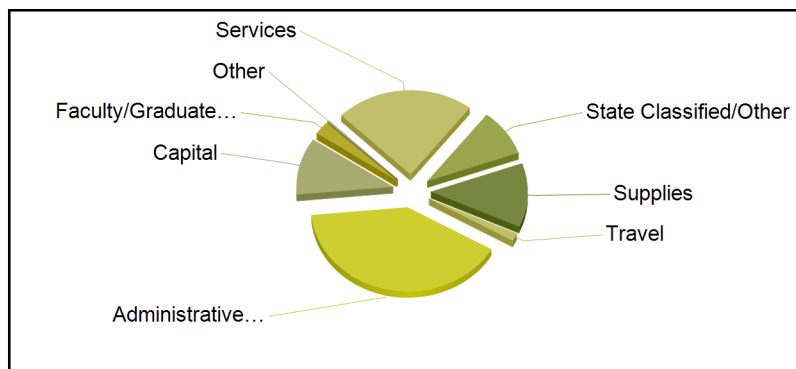
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	696,334	3%
Administrative Professionals	11,113,539	40%
State Classified/Other	2,498,994	9%
Travel	414,848	2%
Supplies	3,404,664	12%
Services	6,392,650	23%
Capital	3,039,834	11%
Other	90,329	0%
Total	27,651,191	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

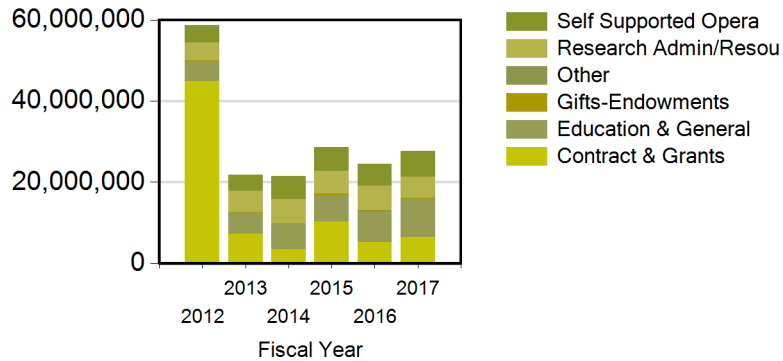


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2017

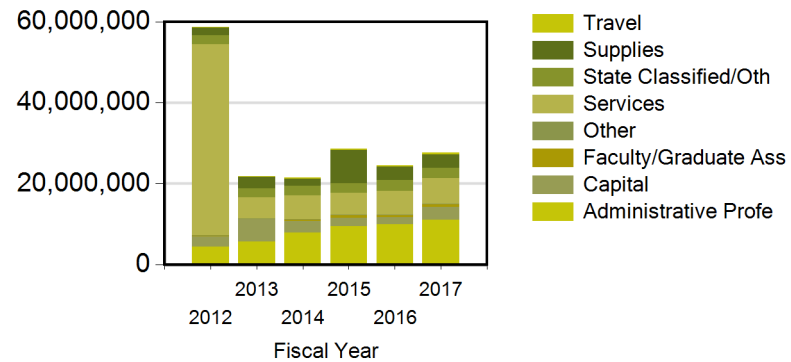
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	44,951,268	7,211,390	3,451,275	10,175,192	5,159,560	6,504,999
Research Admin/Resources for Scholarly Programs	4,446,450	5,176,634	5,961,340	5,607,636	6,058,955	5,233,567
Education & General	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235
Self Supported Operations	4,171,203	4,016,147	5,684,753	5,802,855	5,370,482	6,357,340
Gifts-Endowments	3,013	5,209	45,812	436,002	436,962	99,459
Other	0	0	0	0	102,448	143,592
Total	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	288,680	233,380	474,547	766,627	553,940	696,334
Administrative Professionals	4,304,158	5,648,516	7,897,698	9,477,895	9,846,903	11,113,539
State Classified/Other	2,303,043	2,192,863	2,432,533	2,341,612	2,673,718	2,498,994
Travel	134,235	155,683	198,405	251,273	343,366	414,848
Supplies	1,840,890	2,924,559	1,808,597	8,284,633	3,320,108	3,404,664
Services	47,112,678	5,192,347	5,747,639	5,437,666	5,919,688	6,392,650
Capital	2,666,849	5,523,633	2,830,802	2,032,285	1,845,797	3,039,834
Other	10,539	11,937	49,898	44,144	46,803	90,329
Total	58,661,072	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,159,560	6,504,999	26%	14,189,737	-54%
Research Admin/Resources for Scholarly Programs	6,058,955	5,233,567	-14%	5,450,203	-4%
Education & General	7,421,915	9,312,235	25%	6,179,196	51%
Self Supported Operations	5,370,482	6,357,340	18%	5,009,088	27%
Gifts-Endowments	436,962	99,459	-77%	185,399	-46%
Other	102,448	143,592	40%	102,448	40%
Total	24,550,322	27,651,191	13%	31,116,072	-11%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	553,940	696,334	26%	463,435	50%
Administrative Professionals	9,846,903	11,113,539	13%	7,435,034	49%
State Classified/Other	2,673,718	2,498,994	-7%	2,388,754	5%
Travel	343,366	414,848	21%	216,592	92%
Supplies	3,320,108	3,404,664	3%	3,635,757	-6%
Services	5,919,688	6,392,650	8%	13,882,004	-54%
Capital	1,845,797	3,039,834	65%	2,979,873	2%
Other	46,803	90,329	93%	32,664	177%
Total	24,550,322	27,651,191	13%	31,034,113	-11%

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

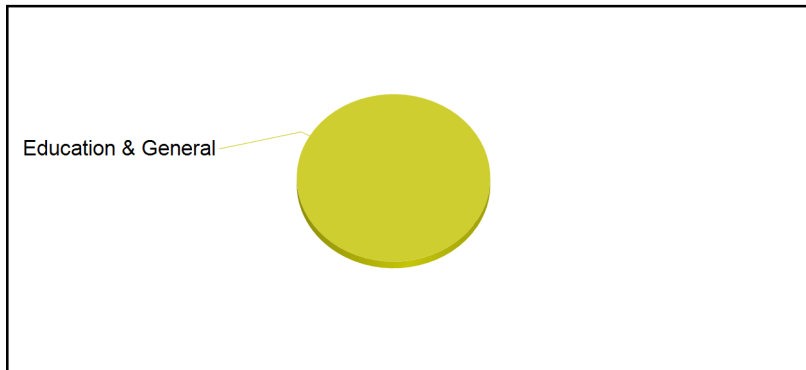
Funding Sources of Expenditures

	2017	% of Total
Education & General	9,312,235	100%
Total	9,312,235	100%

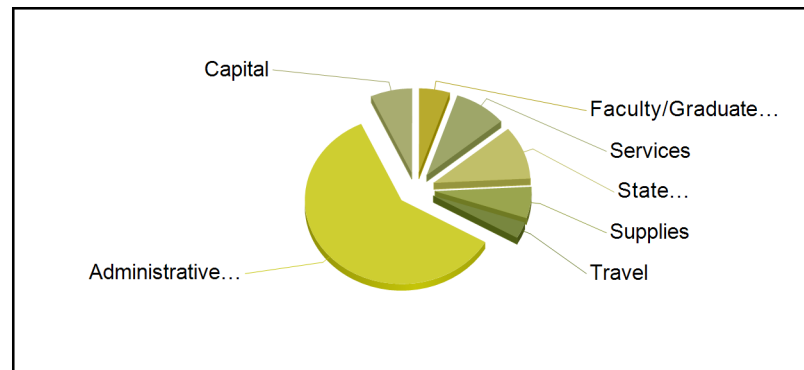
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	476,507	5%
Administrative Professionals	5,569,668	60%
State Classified/Other	953,867	10%
Travel	293,037	3%
Supplies	560,761	6%
Services	818,460	9%
Capital	639,935	7%
Total	9,312,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

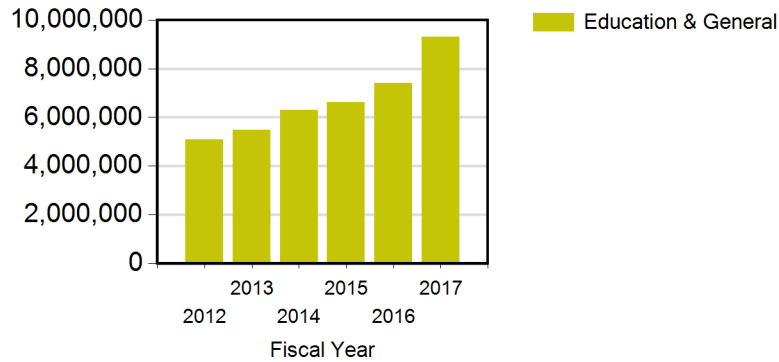


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2017

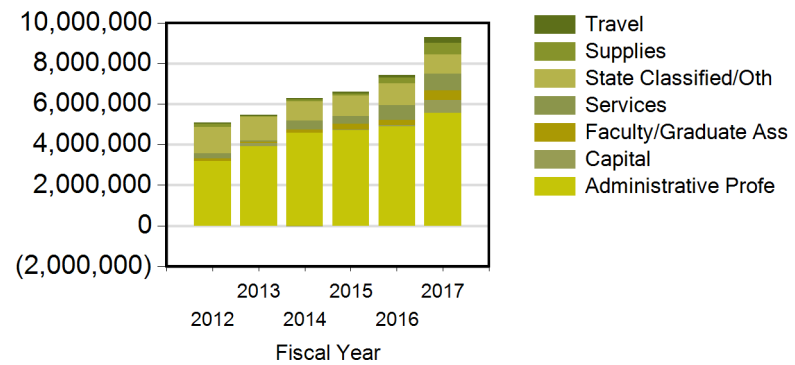
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235
Total	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	147,091	84,253	155,341	292,585	246,336	476,507
Administrative Professionals	3,175,255	3,913,823	4,585,276	4,736,948	4,882,530	5,569,668
State Classified/Other	1,298,547	1,148,641	964,251	990,692	1,091,488	953,867
Travel	62,015	62,169	54,765	98,486	119,979	293,037
Supplies	151,017	53,308	103,188	112,010	266,156	560,761
Services	255,213	62,692	434,695	382,342	726,744	818,460
Capital	0	148,652	-576	1,388	88,681	639,935
Total	5,089,138	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	7,421,915	9,312,235	25%	6,179,196	51%
Total	7,421,915	9,312,235	25%	6,179,196	51%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	246,336	476,507	93%	185,121	157%
Administrative Professionals	4,882,530	5,569,668	14%	4,258,766	31%
State Classified/Other	1,091,488	953,867	-13%	1,098,724	-13%
Travel	119,979	293,037	144%	79,483	269%
Supplies	266,156	560,761	111%	137,136	309%
Services	726,744	818,460	13%	372,337	120%
Capital	88,681	639,935	622%	59,536	975%
Total	7,421,915	9,312,235	25%	6,191,104	50%

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, 2017

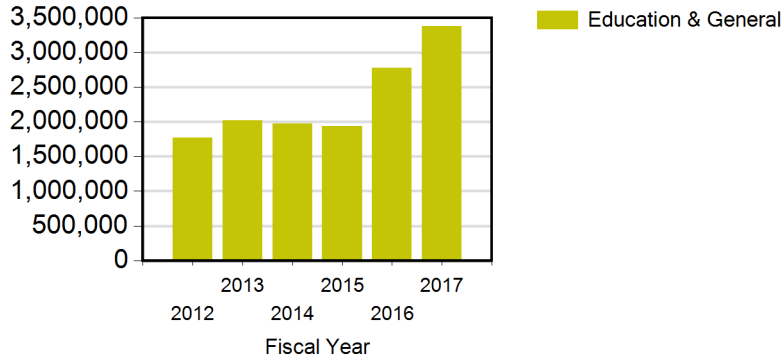
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931
Total	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931

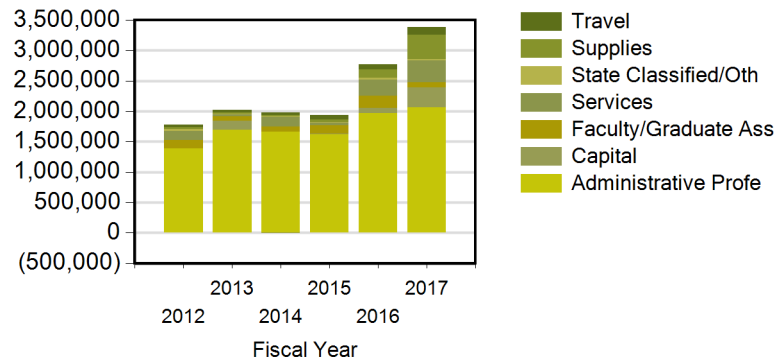
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	143,091	74,253	81,272	145,299	204,121	85,469
Administrative Professionals	1,383,626	1,690,548	1,662,980	1,624,100	1,970,822	2,066,579
State Classified/Other	39,932	10,324	12,329	8,580	30,783	20,642
Travel	39,995	42,006	39,796	74,659	83,819	122,098
Supplies	24,433	20,982	20,673	39,224	142,879	403,070
Services	142,587	35,662	156,929	45,830	262,083	361,185
Capital	0	146,853	-576	1,388	80,290	319,888
Total	1,773,665	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2002 - Sponsored Programs
 Fiscal Year Ended June 30, 2017

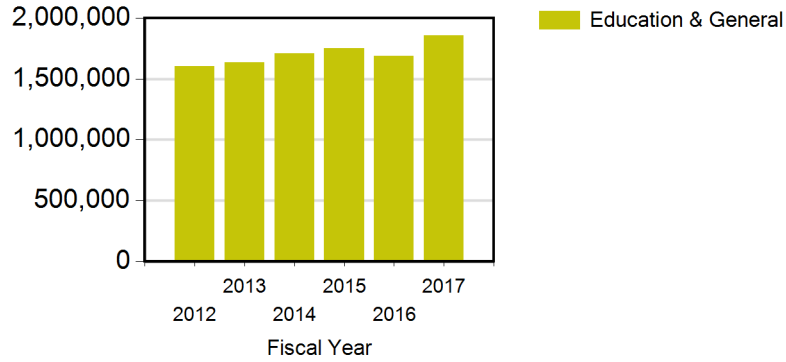
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830
Total	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830

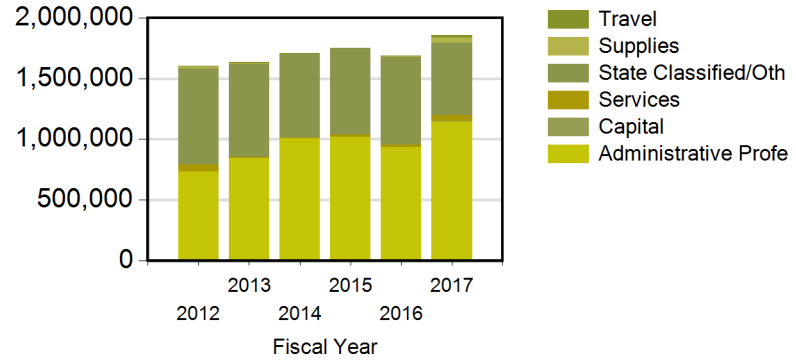
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	734,743	843,366	1,010,683	1,016,817	934,871	1,148,159
State Classified/Other	791,659	762,328	696,242	706,357	726,183	597,003
Travel	4,903	9,350	133	1,139	1,801	25,496
Supplies	18,402	7,098	1,482	4,038	6,058	41,207
Services	54,158	11,546	1,064	23,764	17,199	47,393
Capital	0	0	0	0	0	572
Total	1,603,865	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830

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, 2017

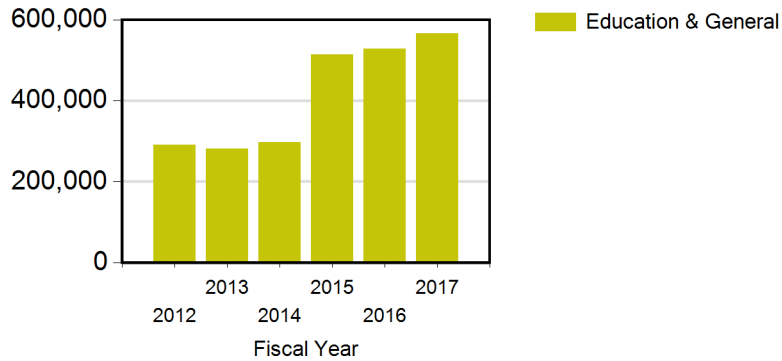
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	291,597	281,942	296,846	514,824	529,146	566,447
Total	291,597	281,942	296,846	514,824	529,146	566,447

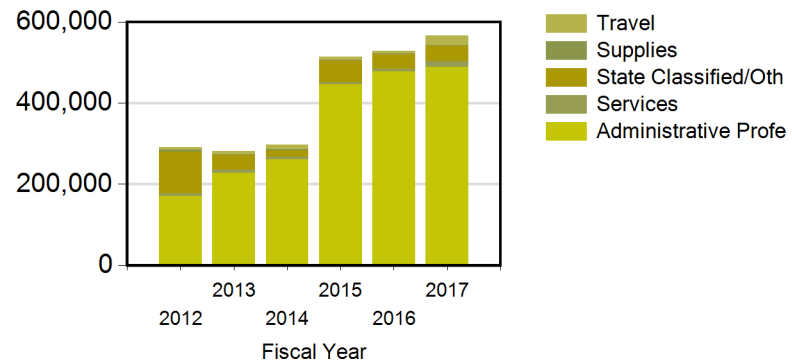
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	170,846	228,230	260,778	446,973	478,088	488,577
State Classified/Other	103,842	36,719	15,598	55,917	38,500	38,645
Travel	7,448	7,969	10,935	7,494	6,122	23,048
Supplies	3,907	1,114	3,554	418	778	1,820
Services	5,554	7,909	5,982	4,023	5,658	14,355
Total	291,597	281,942	296,846	514,824	529,146	566,447

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2010 - Research Services
 Fiscal Year Ended June 30, 2017

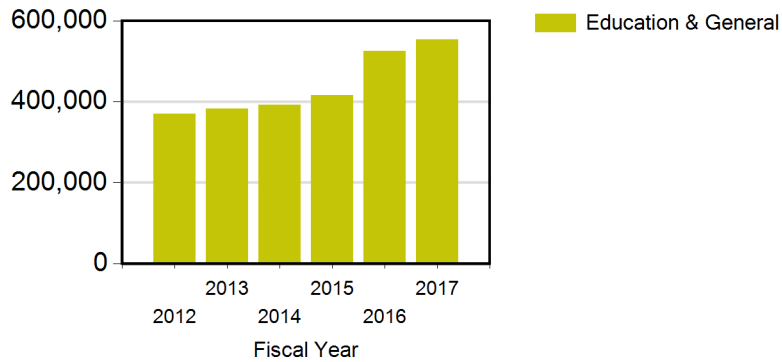
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	370,357	383,298	391,662	415,802	526,137	553,520
Total	370,357	383,298	391,662	415,802	526,137	553,520

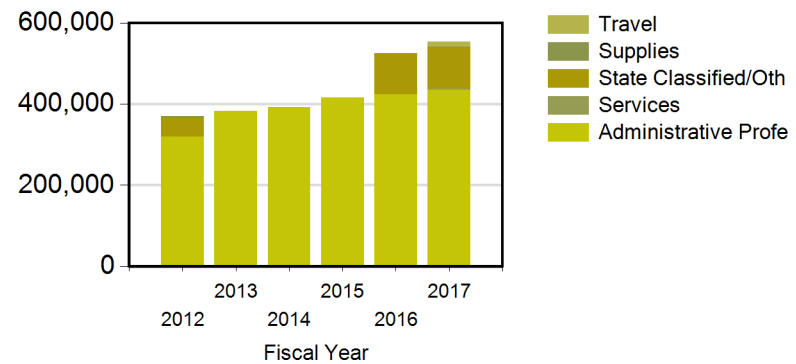
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	318,993	383,298	391,662	415,802	424,017	434,808
State Classified/Other	46,222	0	0	0	102,120	102,120
Travel	0	0	0	0	0	12,456
Supplies	5,141	0	0	0	0	30
Services	0	0	0	0	0	4,105
Total	370,357	383,298	391,662	415,802	526,137	553,520

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, 2017

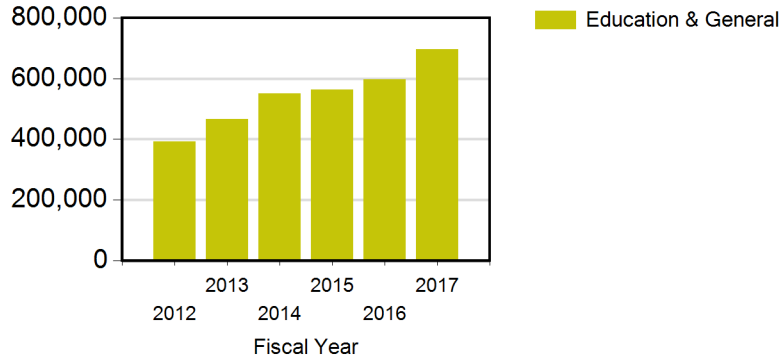
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	392,713	465,472	551,156	562,996	596,310	697,314
Total	392,713	465,472	551,156	562,996	596,310	697,314

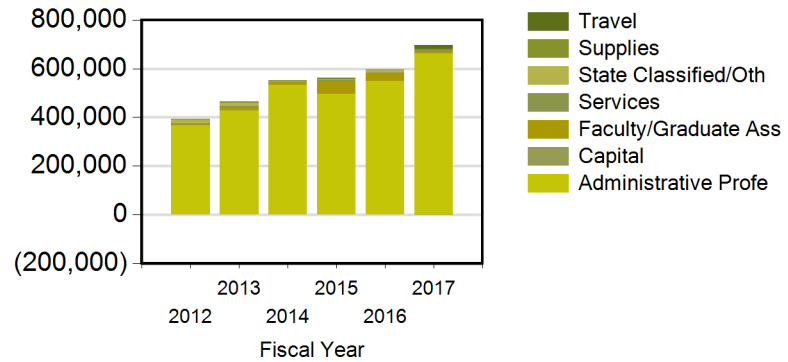
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	4,000	10,000	10,027	52,500	28,850	7,592
Administrative Professionals	365,800	429,540	533,447	496,791	549,705	661,675
State Classified/Other	18,447	13,792	3,729	7,202	11,596	-262
Travel	0	2,845	68	2,338	0	15,747
Supplies	681	2,478	1,680	176	228	5,740
Services	3,786	5,017	2,204	3,990	5,931	6,822
Capital	0	1,800	0	0	0	0
Total	392,713	465,472	551,156	562,996	596,310	697,314

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, 2017

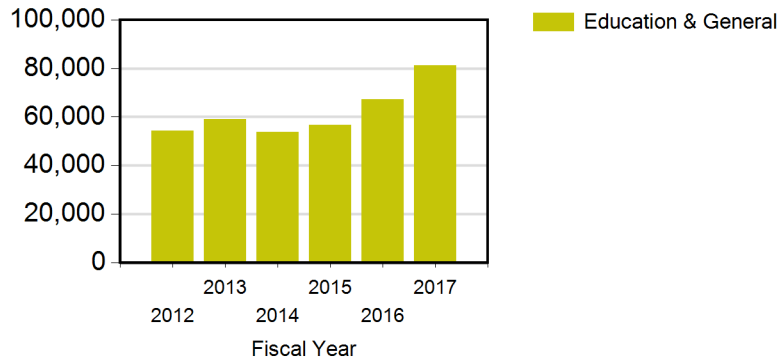
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	54,310	58,983	53,888	56,655	67,276	81,241
Total	54,310	58,983	53,888	56,655	67,276	81,241

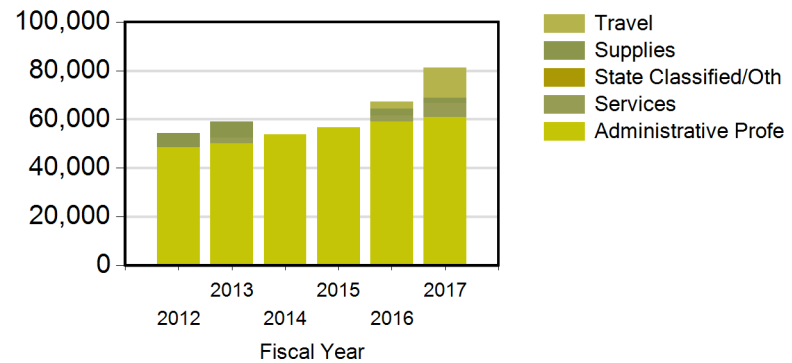
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	48,387	49,983	53,888	56,655	59,187	60,902
State Classified/Other	0	0	0	0	218	0
Travel	0	0	0	0	2,951	12,384
Supplies	5,924	6,442	0	0	2,556	2,172
Services	0	2,557	0	0	2,364	5,783
Total	54,310	58,983	53,888	56,655	67,276	81,241

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, 2017

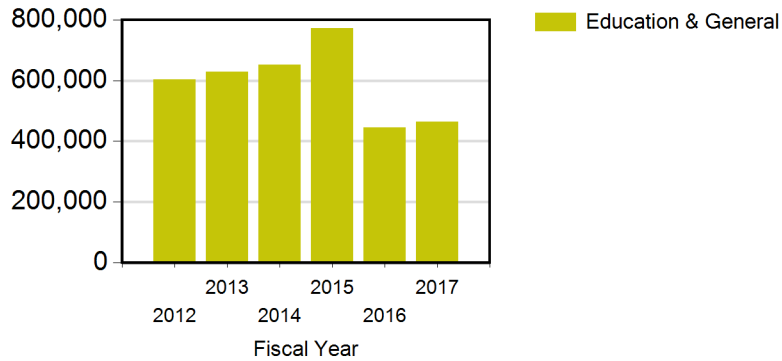
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	602,630	629,529	652,810	772,122	444,404	463,599
Total	602,630	629,529	652,810	772,122	444,404	463,599

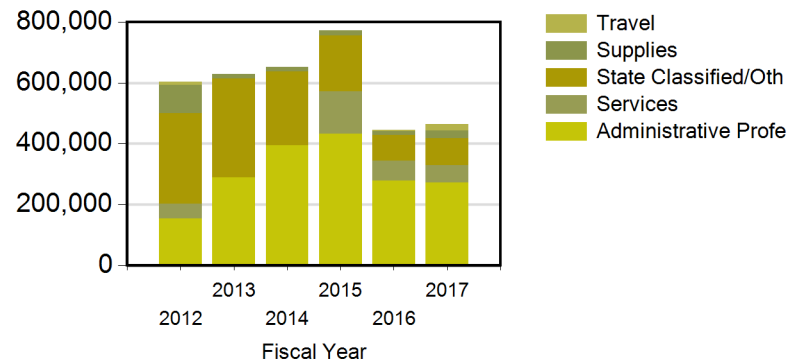
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	152,859	288,858	394,704	432,248	277,392	272,483
State Classified/Other	298,445	325,478	242,899	184,269	84,321	88,638
Travel	9,670	0	0	0	3,158	20,897
Supplies	92,529	15,193	15,207	15,605	13,944	25,903
Services	49,127	0	0	140,000	65,587	55,678
Total	602,630	629,529	652,810	772,122	444,404	463,599

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, 2017

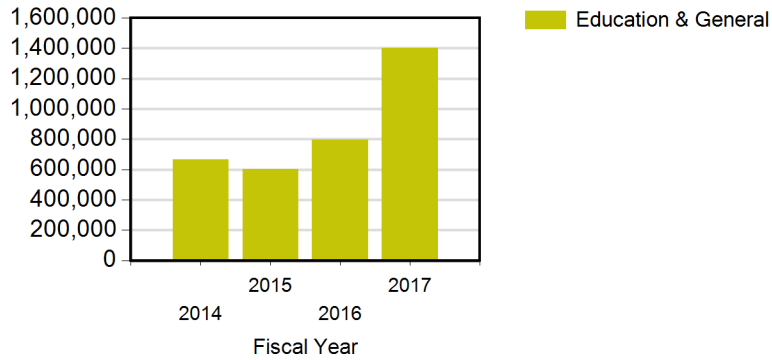
Funding Sources of Expenditures

	2014	2015	2016	2017
Education & General	667,571	600,857	797,732	1,402,220
Total	667,571	600,857	797,732	1,402,220

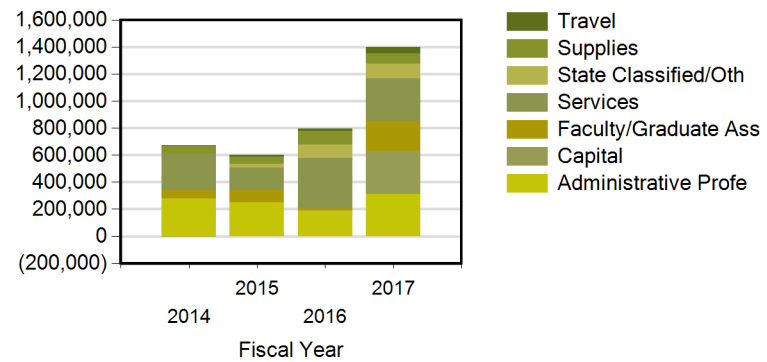
Expenditures By Category

	2014	2015	2016	2017
Faculty/Graduate Assistants	64,041	94,786	13,366	223,274
Administrative Professionals	277,134	247,562	188,447	312,835
State Classified/Other	-6,545	28,368	97,768	106,237
Travel	3,833	12,857	22,127	48,747
Supplies	60,591	52,549	99,712	77,917
Services	268,516	164,734	367,921	313,736
Capital	0	0	8,391	319,475
Total	667,571	600,857	797,732	1,402,220

Historical Funding Sources of Expenditures



Historical Expenditures by Category



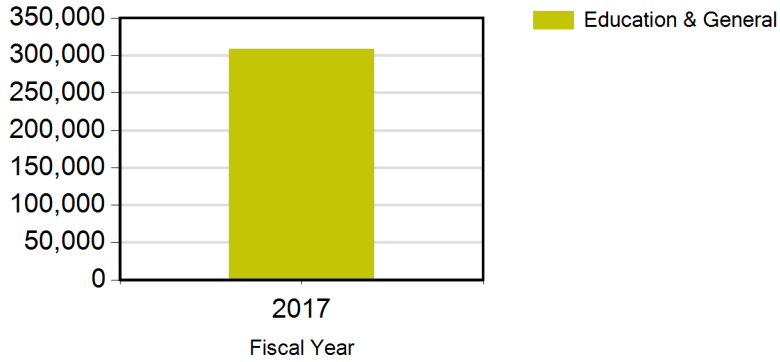
Funding Sources of Expenditures

	2017
Education & General	309,134
Total	309,134

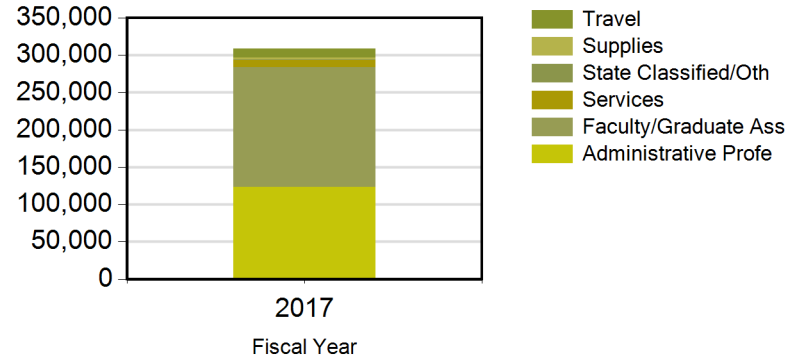
Expenditures By Category

	2017
Faculty/Graduate Assistants	160,173
Administrative Professionals	123,650
State Classified/Other	844
Travel	12,164
Supplies	2,901
Services	9,402
Total	309,134

Historical Funding Sources of Expenditures



Historical Expenditures by Category



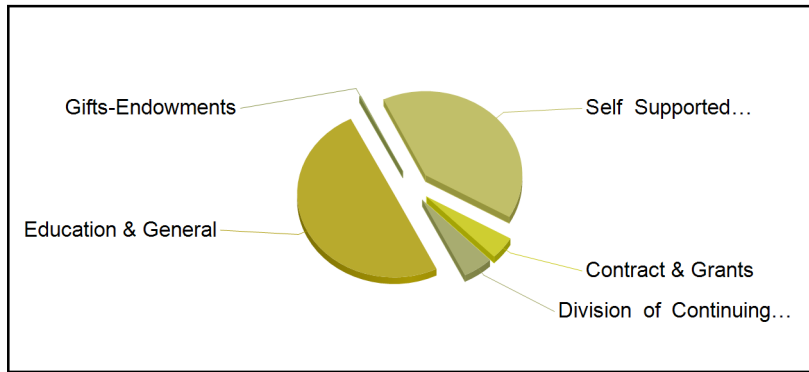
International Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2017

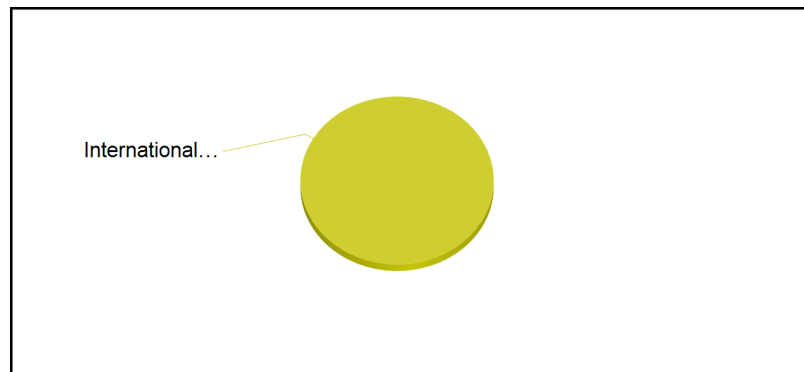
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	236,839	4%
Education & General	2,707,218	50%
Division of Continuing Education	273,722	5%
Self Supported Operations	2,194,144	40%
Gifts-Endowments	13,723	0%
Total	5,425,646	100%

Expenditures By Department	2017	% of Total
International Programs	5,425,646	100%
Total	5,425,646	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

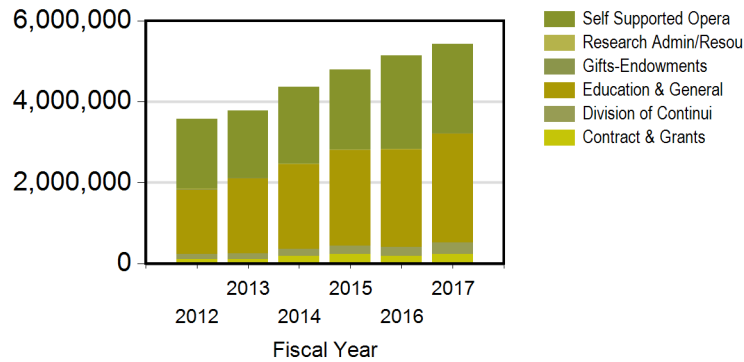


Colorado State University
International Programs
Fiscal Year Ended June 30, 2017

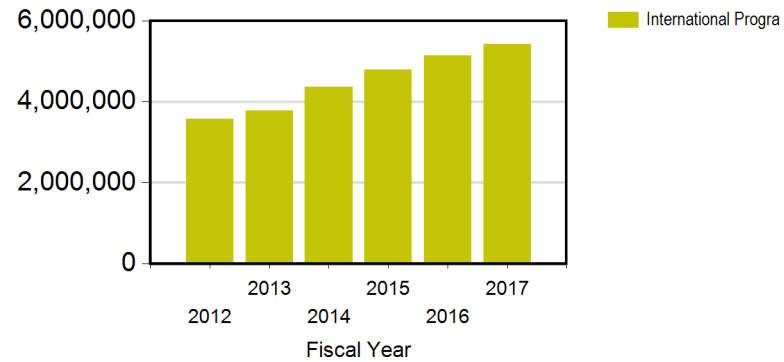
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	111,054	106,617	190,929	231,599	184,974	236,839
Research Admin/Resources for Scholarly Programs	11,315	0	834	5,068	1,463	0
Education & General	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218
Division of Continuing Education	118,707	142,910	163,546	199,294	224,476	273,722
Self Supported Operations	1,730,279	1,671,249	1,912,078	1,984,882	2,321,329	2,194,144
Gifts-Endowments	5,461	5,677	6,127	9,714	9,264	13,723
Total	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646

Expenditures By Department	2012	2013	2014	2015	2016	2017
International Programs	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646
Total	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	184,974	236,839	28%	165,035	44%
Research Admin/Resources for Scholarly Programs	1,463	0	0%	4,670	0%
Education & General	2,408,635	2,707,218	12%	2,068,567	31%
Division of Continuing Education	224,476	273,722	22%	169,787	61%
Self Supported Operations	2,321,329	2,194,144	-5%	1,923,963	14%
Gifts-Endowments	9,264	13,723	48%	7,249	89%
Total	5,150,141	5,425,646	5%	4,339,271	25%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
International Programs	5,150,141	5,425,646	5%	4,338,337	25%
Total	5,150,141	5,425,646	5%	4,338,337	25%

International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2017

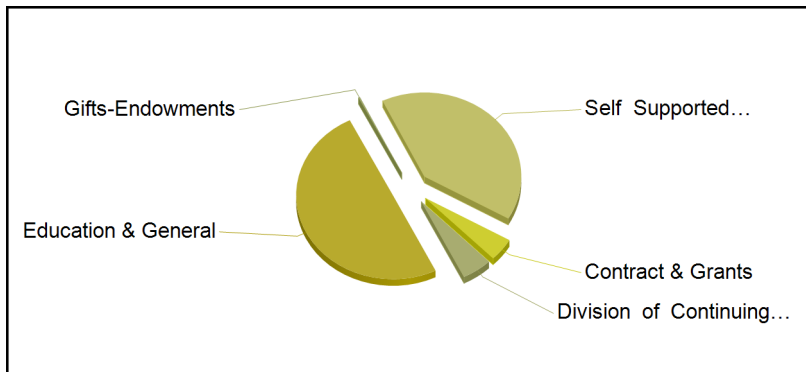
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	236,839	4%
Education & General	2,707,218	50%
Division of Continuing Education	273,722	5%
Self Supported Operations	2,194,144	40%
Gifts-Endowments	13,723	0%
Total	5,425,646	100%

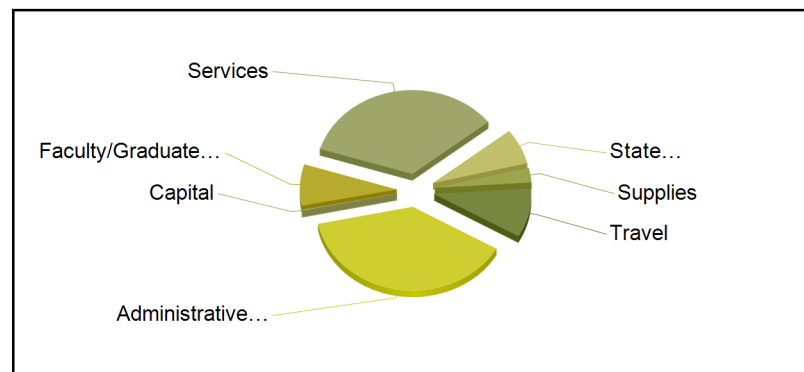
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	430,471	8%
Administrative Professionals	2,083,895	38%
State Classified/Other	369,536	7%
Travel	508,688	9%
Supplies	151,430	3%
Services	1,872,705	35%
Capital	8,922	0%
Total	5,425,646	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

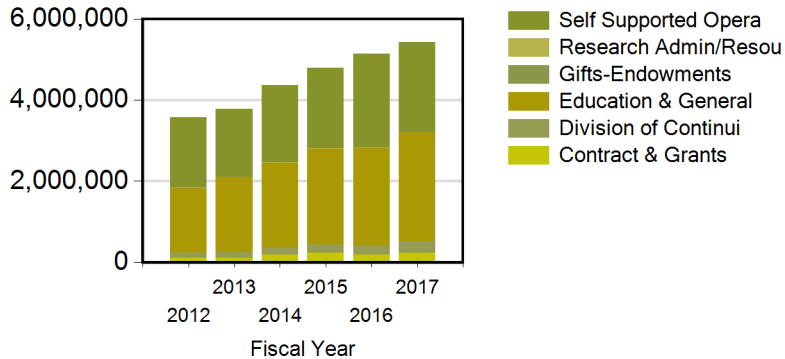


Colorado State University
International Programs
Fiscal Year Ended June 30, 2017

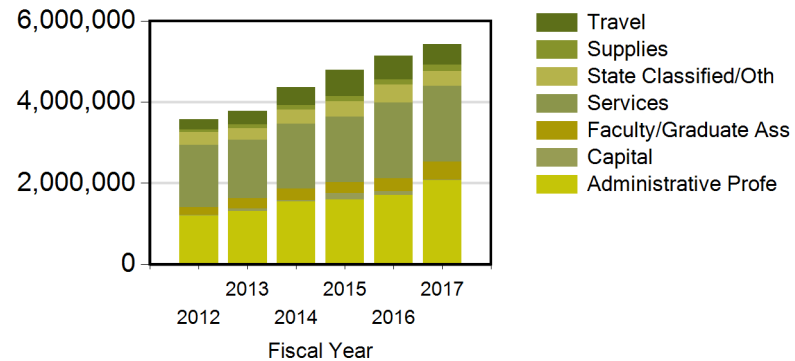
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	111,054	106,617	190,929	231,599	184,974	236,839
Research Admin/Resources for Scholarly Programs	11,315	0	834	5,068	1,463	0
Education & General	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218
Division of Continuing Education	118,707	142,910	163,546	199,294	224,476	273,722
Self Supported Operations	1,730,279	1,671,249	1,912,078	1,984,882	2,321,329	2,194,144
Gifts-Endowments	5,461	5,677	6,127	9,714	9,264	13,723
Total	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	182,820	257,375	289,046	271,752	312,555	430,471
Administrative Professionals	1,219,308	1,305,987	1,548,638	1,587,227	1,712,036	2,083,895
State Classified/Other	310,662	289,501	339,373	381,247	450,460	369,536
Travel	255,145	343,726	450,153	655,441	584,913	508,688
Supplies	72,050	88,526	119,550	119,292	129,826	151,430
Services	1,536,003	1,430,710	1,597,854	1,615,497	1,874,704	1,872,705
Capital	2,570	69,946	31,456	170,690	85,648	8,922
Total	3,578,558	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	184,974	236,839	28%	165,035	44%
Research Admin/Resources for Scholarly Programs	1,463	0	0%	4,670	0%
Education & General	2,408,635	2,707,218	12%	2,068,567	31%
Division of Continuing Education	224,476	273,722	22%	169,787	61%
Self Supported Operations	2,321,329	2,194,144	-5%	1,923,963	14%
Gifts-Endowments	9,264	13,723	48%	7,249	89%
Total	5,150,141	5,425,646	5%	4,339,271	25%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	312,555	430,471	38%	262,709	64%
Administrative Professionals	1,712,036	2,083,895	22%	1,474,639	41%
State Classified/Other	450,460	369,536	-18%	354,249	4%
Travel	584,913	508,688	-13%	457,875	11%
Supplies	129,826	151,430	17%	105,849	43%
Services	1,874,704	1,872,705	0%	1,610,954	16%
Capital	85,648	8,922	-90%	72,062	-88%
Total	5,150,141	5,425,646	5%	4,338,337	25%

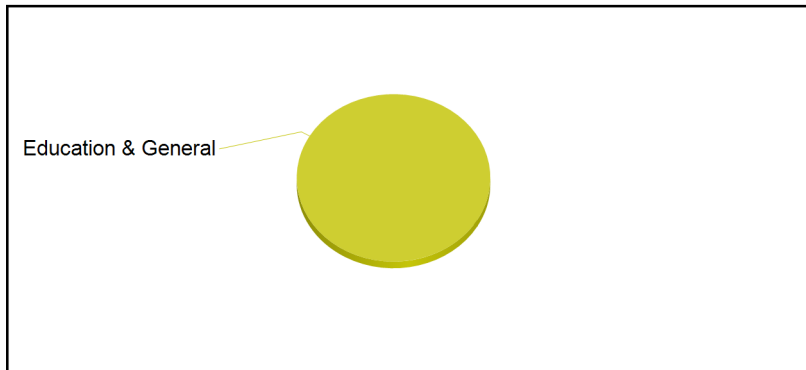
International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2017

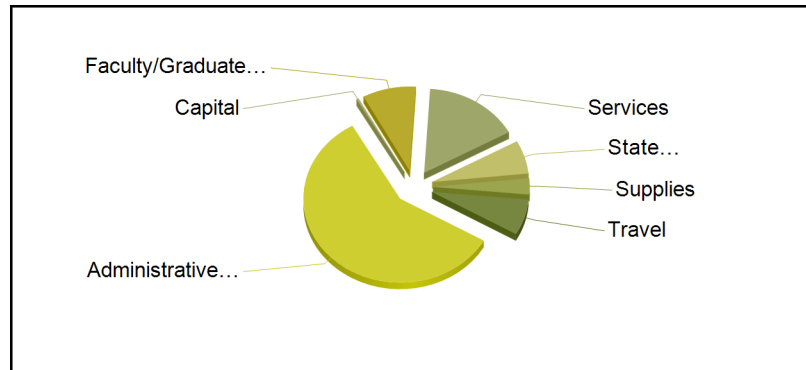
Funding Sources of Expenditures	2017	% of Total
Education & General	2,707,218	100%
Total	2,707,218	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	240,001	9%
Administrative Professionals	1,582,240	58%
State Classified/Other	173,177	6%
Travel	185,992	7%
Supplies	83,855	3%
Services	432,752	16%
Capital	9,202	0%
Total	2,707,218	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

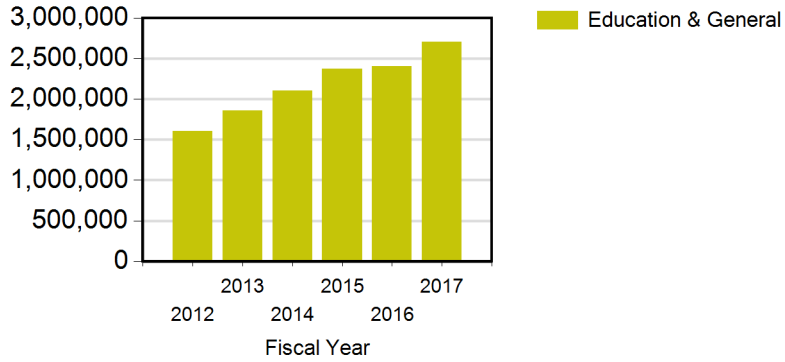


Colorado State University
International Programs
Fiscal Year Ended June 30, 2017

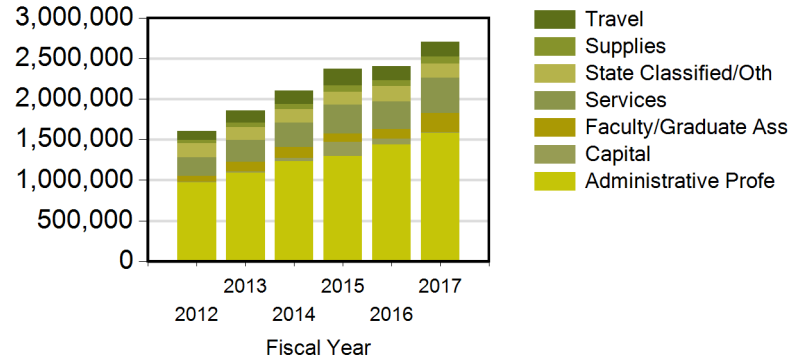
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218
Total	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	72,865	119,705	136,370	106,433	119,579	240,001
Administrative Professionals	977,143	1,089,252	1,235,716	1,297,391	1,442,958	1,582,240
State Classified/Other	170,727	155,104	166,687	161,845	191,501	173,177
Travel	107,424	154,543	165,753	205,363	176,550	185,992
Supplies	42,613	53,993	58,849	72,964	71,381	83,855
Services	228,400	266,775	303,333	355,903	337,805	432,752
Capital	2,570	19,946	35,844	170,690	68,861	9,202
Total	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,408,635	2,707,218	12%	2,068,567	31%
Total	2,408,635	2,707,218	12%	2,068,567	31%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	119,579	240,001	101%	110,990	116%
Administrative Professionals	1,442,958	1,582,240	10%	1,208,492	31%
State Classified/Other	191,501	173,177	-10%	169,173	2%
Travel	176,550	185,992	5%	161,927	15%
Supplies	71,381	83,855	17%	59,960	40%
Services	337,805	432,752	28%	298,443	45%
Capital	68,861	9,202	-87%	59,582	-85%
Total	2,408,635	2,707,218	12%	2,068,567	31%

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, 2017

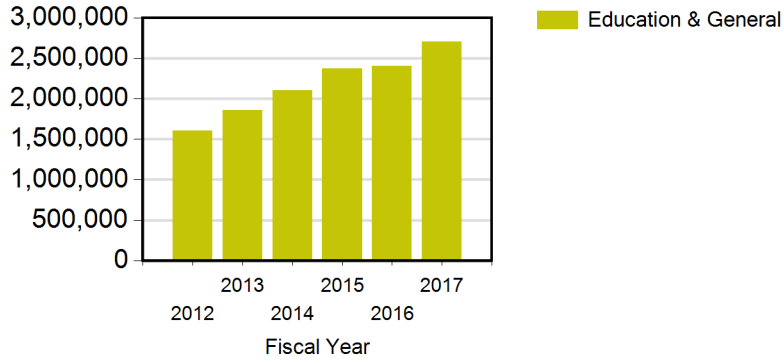
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218
Total	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218

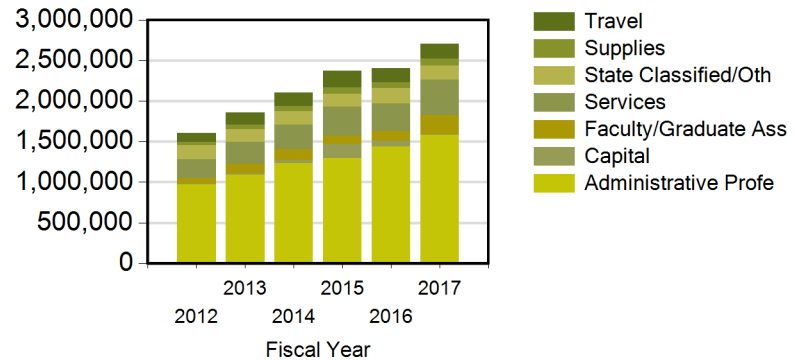
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	72,865	119,705	136,370	106,433	119,579	240,001
Administrative Professionals	977,143	1,089,252	1,235,716	1,297,391	1,442,958	1,582,240
State Classified/Other	170,727	155,104	166,687	161,845	191,501	173,177
Travel	107,424	154,543	165,753	205,363	176,550	185,992
Supplies	42,613	53,993	58,849	72,964	71,381	83,855
Services	228,400	266,775	303,333	355,903	337,805	432,752
Capital	2,570	19,946	35,844	170,690	68,861	9,202
Total	1,601,741	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218

Historical Funding Sources of Expenditures



Historical Expenditures by Category

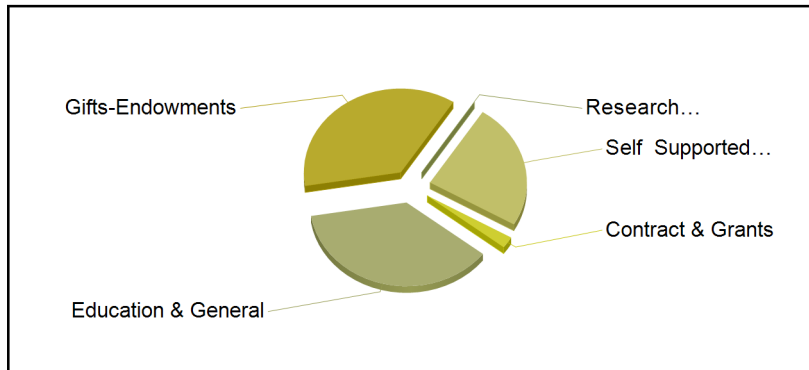


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

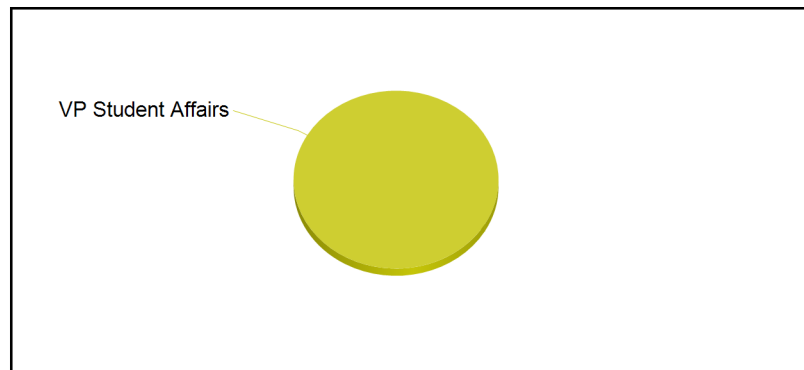
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	76,852	2%
Research Admin/Resources for Scholarly Programs	573	0%
Education & General	1,294,580	37%
Self Supported Operations	849,215	24%
Gifts-Endowments	1,287,665	37%
Total	3,508,885	100%

Expenditures By Department	2017	% of Total
VP Student Affairs	3,508,885	100%
Total	3,508,885	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

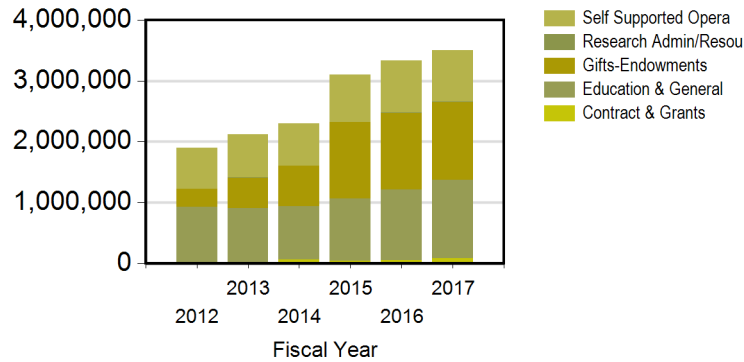


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2017

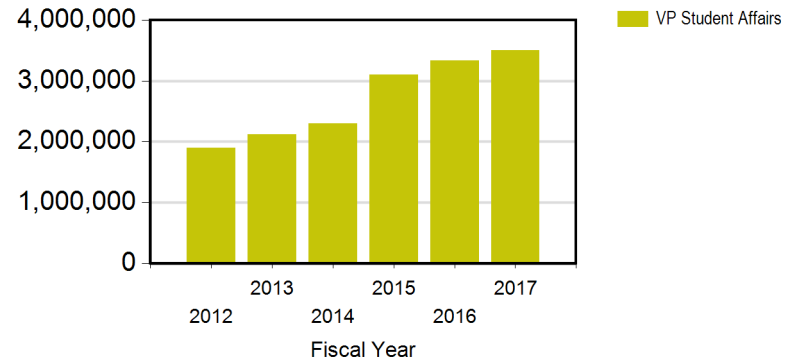
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	0	59,032	40,220	48,406	76,852
Research Admin/Resources for Scholarly Programs	0	1,665	0	0	1,271	573
Education & General	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580
Self Supported Operations	681,044	701,420	698,762	778,929	860,053	849,215
Gifts-Endowments	295,344	506,769	670,592	1,265,459	1,269,159	1,287,665
Total	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885

Expenditures By Department	2012	2013	2014	2015	2016	2017
VP Student Affairs	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885
Total	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	48,406	76,852	59%	49,219	56%
Research Admin/Resources for Scholarly Programs	1,271	573	-55%	1,468	-61%
Education & General	1,160,971	1,294,580	12%	977,642	32%
Self Supported Operations	860,053	849,215	-1%	744,041	14%
Gifts-Endowments	1,269,159	1,287,665	1%	801,465	61%
Total	3,339,859	3,508,885	5%	2,573,835	36%

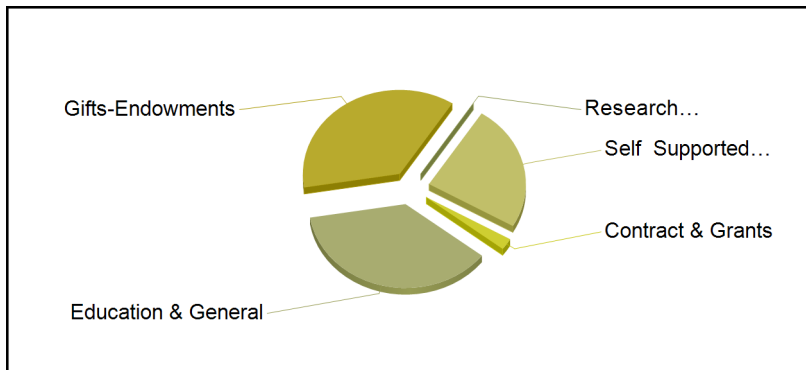
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Student Affairs	3,339,859	3,508,885	5%	2,553,267	37%
Total	3,339,859	3,508,885	5%	2,553,267	37%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

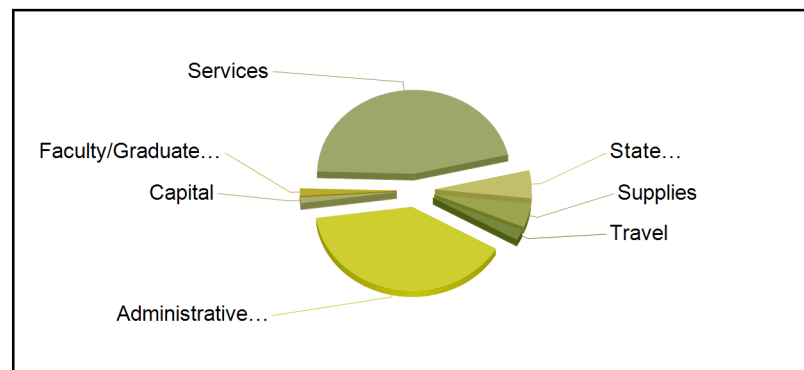
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	76,852	2%
Research Admin/Resources for Scholarly Programs	573	0%
Education & General	1,294,580	37%
Self Supported Operations	849,215	24%
Gifts-Endowments	1,287,665	37%
Total	3,508,885	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	50,829	1%
Administrative Professionals	1,387,241	40%
State Classified/Other	188,023	5%
Travel	70,562	2%
Supplies	162,412	5%
Services	1,610,305	46%
Capital	39,514	1%
Total	3,508,885	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

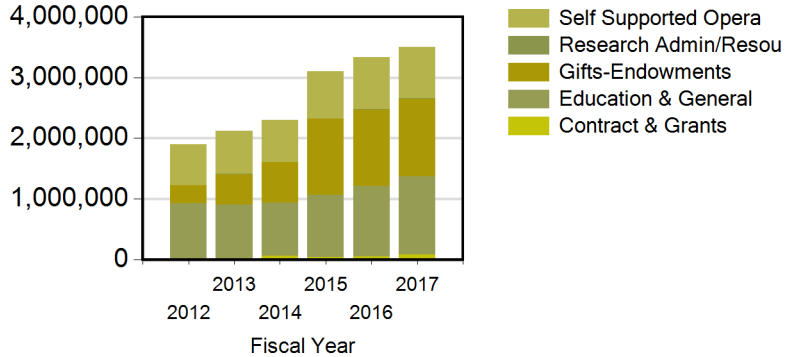


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2017

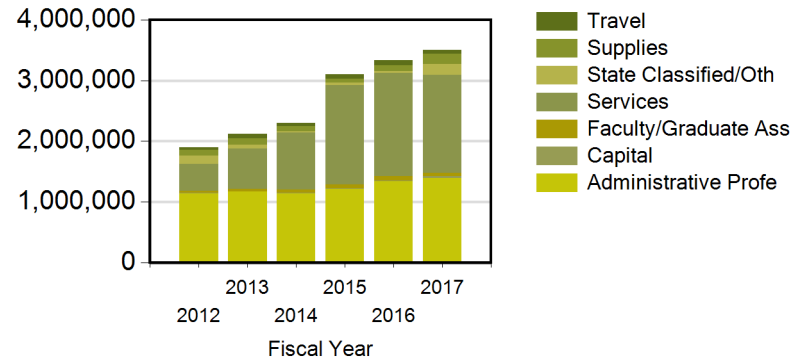
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	0	59,032	40,220	48,406	76,852
Research Admin/Resources for Scholarly Programs	0	1,665	0	0	1,271	573
Education & General	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580
Self Supported Operations	681,044	701,420	698,762	778,929	860,053	849,215
Gifts-Endowments	295,344	506,769	670,592	1,265,459	1,269,159	1,287,665
Total	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	28,832	41,230	48,101	72,980	68,495	50,829
Administrative Professionals	1,149,508	1,167,344	1,148,488	1,215,646	1,348,689	1,387,241
State Classified/Other	142,553	67,193	19,089	39,266	29,233	188,023
Travel	50,761	72,894	50,717	72,096	87,254	70,562
Supplies	89,890	106,482	93,803	71,938	100,998	162,412
Services	437,650	662,947	940,028	1,631,549	1,703,757	1,610,305
Capital	2,836	0	1,858	795	1,434	39,514
Total	1,902,030	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	48,406	76,852	59%	49,219	56%
Research Admin/Resources for Scholarly Programs	1,271	573	-55%	1,468	-61%
Education & General	1,160,971	1,294,580	12%	977,642	32%
Self Supported Operations	860,053	849,215	-1%	744,041	14%
Gifts-Endowments	1,269,159	1,287,665	1%	801,465	61%
Total	3,339,859	3,508,885	5%	2,573,835	36%

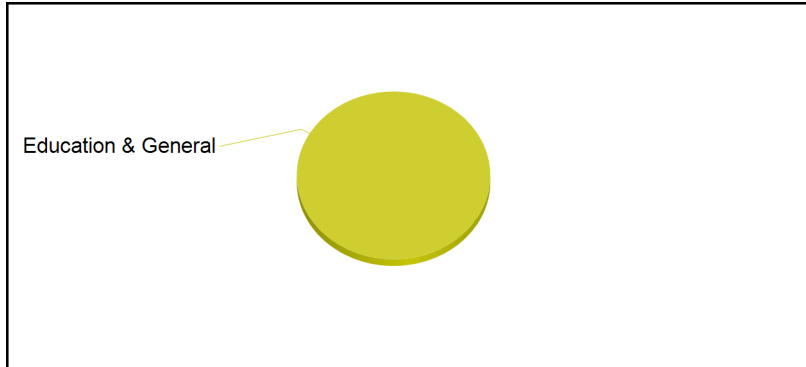
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	68,495	50,829	-26%	51,927	-2%
Administrative Professionals	1,348,689	1,387,241	3%	1,205,935	15%
State Classified/Other	29,233	188,023	543%	59,467	216%
Travel	87,254	70,562	-19%	66,744	6%
Supplies	100,998	162,412	61%	92,622	75%
Services	1,703,757	1,610,305	-5%	1,075,186	50%
Capital	1,434	39,514	2656%	1,731	2183%
Total	3,339,859	3,508,885	5%	2,553,613	37%

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

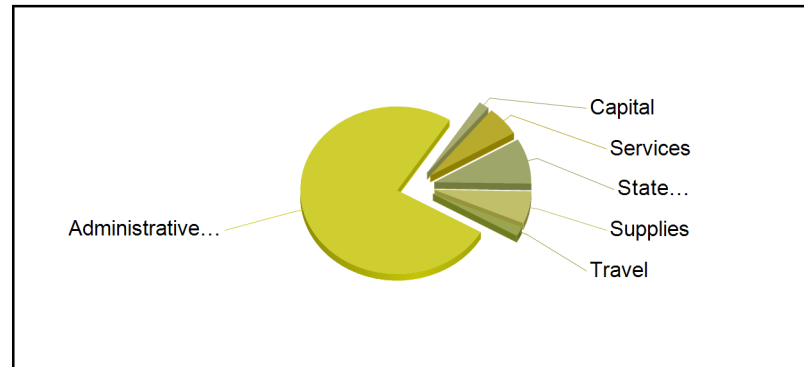
Funding Sources of Expenditures	2017	% of Total
Education & General	1,294,580	100%
Total	1,294,580	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	981,195	76%
State Classified/Other	113,416	9%
Travel	23,739	2%
Supplies	80,601	6%
Services	73,245	6%
Capital	22,383	2%
Total	1,294,580	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

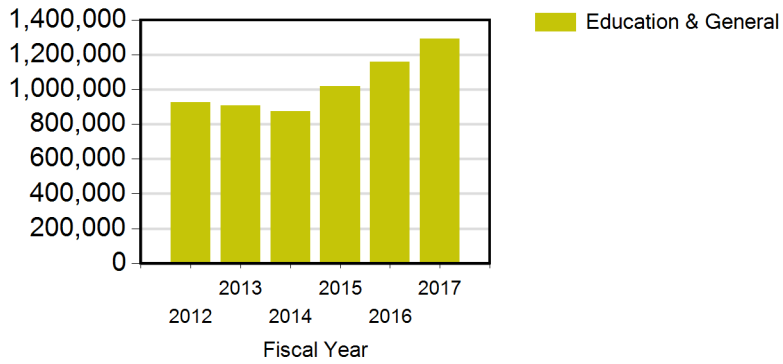


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2017

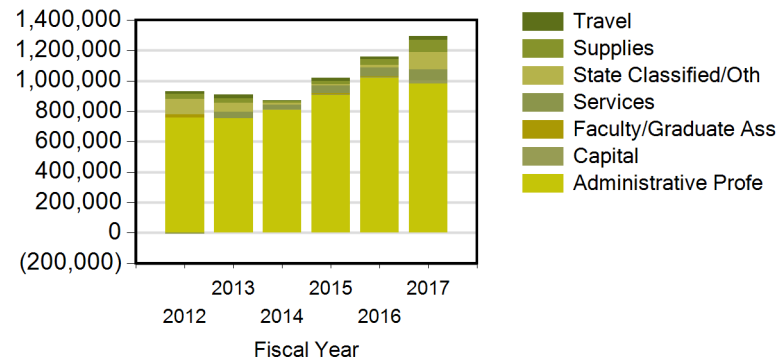
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580
Total	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	18,101	0	0	6,418	4,247	0
Administrative Professionals	759,783	751,442	812,975	910,624	1,023,400	981,195
State Classified/Other	101,076	56,056	11,109	9,822	16,217	113,416
Travel	18,771	25,506	7,883	22,146	18,983	23,739
Supplies	34,083	29,365	11,716	18,971	36,640	80,601
Services	-6,172	45,867	29,190	50,885	60,050	73,245
Capital	0	0	826	795	1,434	22,383
Total	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,160,971	1,294,580	12%	977,642	32%
Total	1,160,971	1,294,580	12%	977,642	32%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	4,247	0	0%	9,589	0%
Administrative Professionals	1,023,400	981,195	-4%	851,645	15%
State Classified/Other	16,217	113,416	599%	38,856	192%
Travel	18,983	23,739	25%	18,658	27%
Supplies	36,640	80,601	120%	26,155	208%
Services	60,050	73,245	22%	35,964	104%
Capital	1,434	22,383	1461%	1,018	2098%
Total	1,160,971	1,294,580	12%	981,885	32%

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, 2017

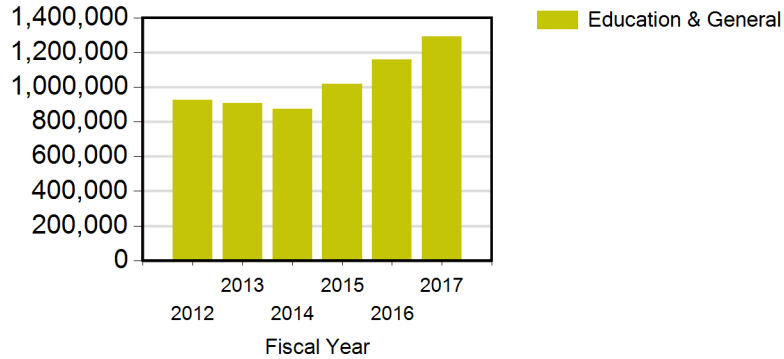
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580
Total	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580

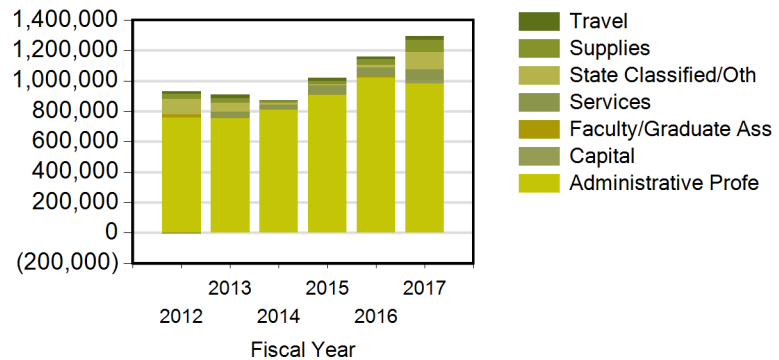
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	18,101	0	0	6,418	4,247	0
Administrative Professionals	759,783	751,442	812,975	910,624	1,023,400	981,195
State Classified/Other	101,076	56,056	11,109	9,822	16,217	113,416
Travel	18,771	25,506	7,883	22,146	18,983	23,739
Supplies	34,083	29,365	11,716	18,971	36,640	80,601
Services	-6,172	45,867	29,190	50,885	60,050	73,245
Capital	0	0	826	795	1,434	22,383
Total	925,642	908,236	873,699	1,019,662	1,160,971	1,294,580

Historical Funding Sources of Expenditures



Historical Expenditures by Category



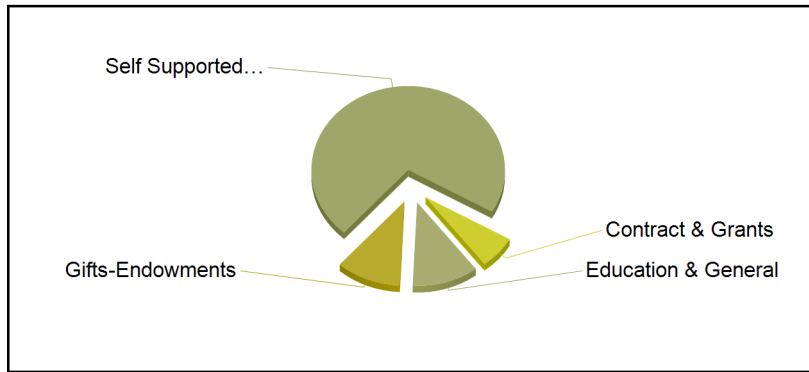
Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2017

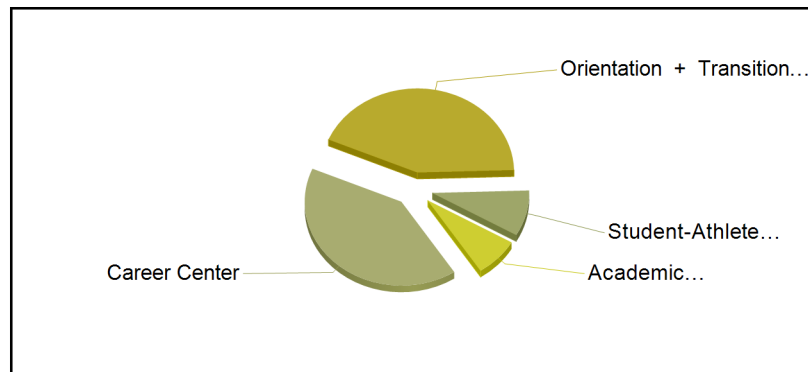
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	339,527	6%
Education & General	598,982	11%
Self Supported Operations	3,873,344	72%
Gifts-Endowments	583,357	11%
Total	5,395,210	100%

Expenditures By Department	2017	% of Total
Career Center	2,191,938	41%
Orientation + Transition Programs	2,325,395	43%
Academic Advancement Center	402,890	7%
Student-Athlete Support Services	474,988	9%
Total	5,395,210	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

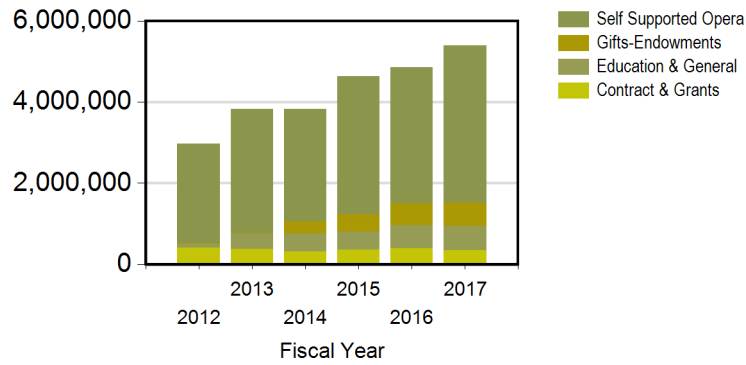


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2017

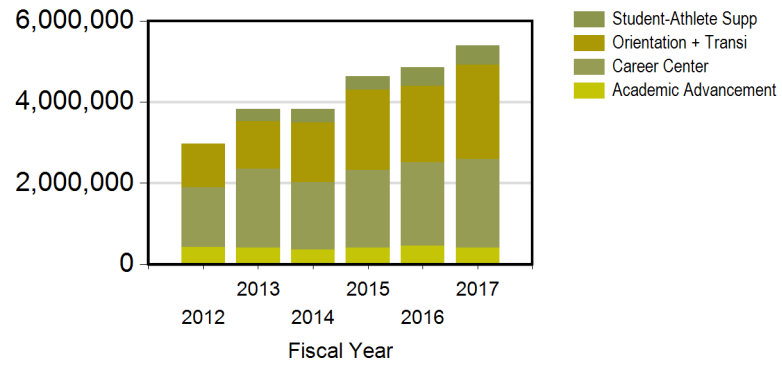
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	400,733	377,614	315,642	353,783	395,231	339,527
Education & General	113,450	389,193	431,419	452,661	570,887	598,982
Self Supported Operations	2,449,335	3,052,422	2,774,282	3,399,262	3,353,260	3,873,344
Gifts-Endowments	3,130	11,608	313,449	429,955	540,953	583,357
Total	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210

Expenditures By Department	2012	2013	2014	2015	2016	2017
Career Center	1,461,673	1,955,303	1,674,751	1,915,720	2,069,909	2,191,938
Orientation + Transition Programs	1,077,327	1,162,072	1,469,916	1,971,887	1,883,862	2,325,395
Academic Advancement Center	427,648	405,762	351,959	409,417	450,378	402,890
Student-Athlete Support Services	0	307,700	338,166	338,637	456,180	474,988
Total	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	395,231	339,527	-14%	368,600	-8%
Education & General	570,887	598,982	5%	391,522	53%
Self Supported Operations	3,353,260	3,873,344	16%	3,005,712	29%
Gifts-Endowments	540,953	583,357	8%	259,819	125%
Total	4,860,330	5,395,210	11%	4,025,654	34%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Career Center	2,069,909	2,191,938	6%	1,815,471	21%
Orientation + Transition Programs	1,883,862	2,325,395	23%	1,513,013	54%
Academic Advancement Center	450,378	402,890	-11%	409,033	-2%
Student-Athlete Support Services	456,180	474,988	4%	360,171	32%
Total	4,860,330	5,395,210	11%	4,097,688	32%

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

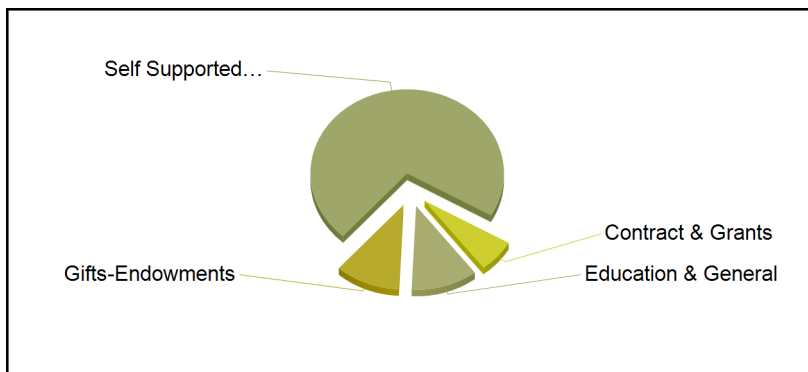
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	339,527	6%
Education & General	598,982	11%
Self Supported Operations	3,873,344	72%
Gifts-Endowments	583,357	11%
Total	5,395,210	100%

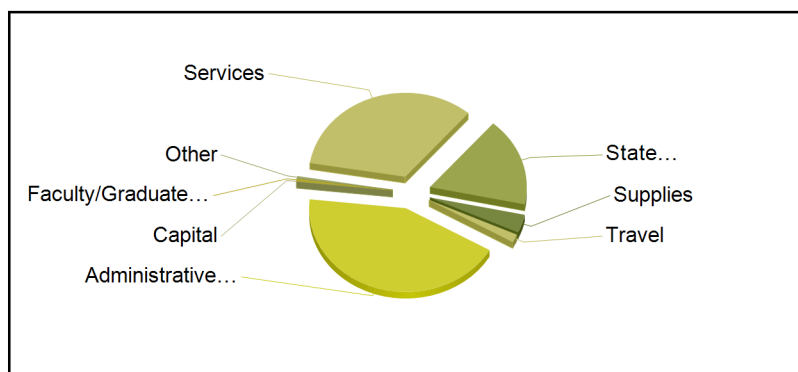
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	22,640	0%
Administrative Professionals	2,342,392	43%
State Classified/Other	918,931	17%
Travel	82,488	2%
Supplies	188,735	3%
Services	1,819,335	34%
Capital	-3,311	0%
Other	24,000	0%
Total	5,395,210	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

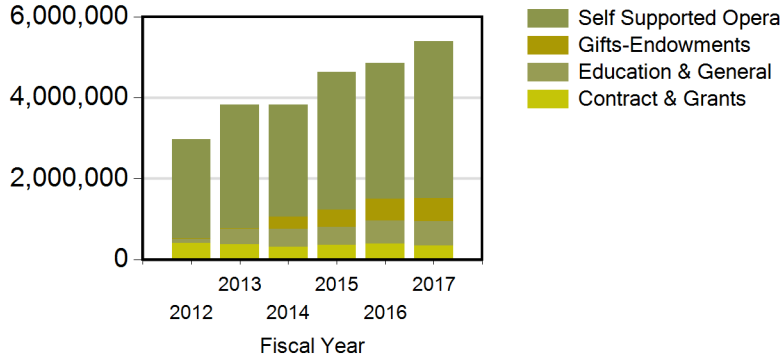


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2017

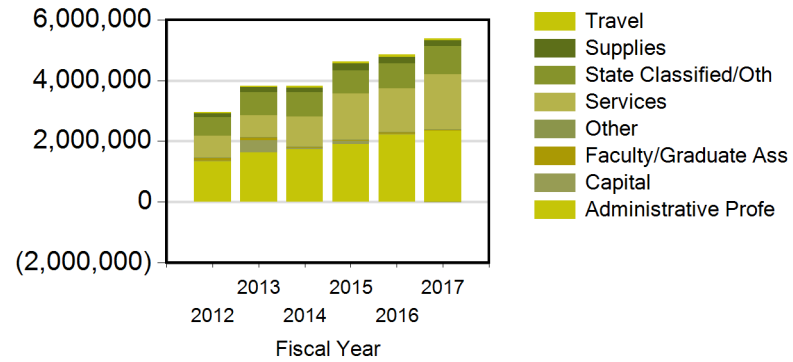
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	400,733	377,614	315,642	353,783	395,231	339,527
Education & General	113,450	389,193	431,419	452,661	570,887	598,982
Self Supported Operations	2,449,335	3,052,422	2,774,282	3,399,262	3,353,260	3,873,344
Gifts-Endowments	3,130	11,608	313,449	429,955	540,953	583,357
Total	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	82,708	73,305	35,082	32,586	43,645	22,640
Administrative Professionals	1,333,346	1,628,801	1,737,636	1,903,256	2,235,363	2,342,392
State Classified/Other	593,415	770,218	807,005	769,489	822,548	918,931
Travel	41,235	46,007	68,901	73,791	88,232	82,488
Supplies	146,032	165,641	146,498	220,685	212,189	188,735
Services	733,050	717,002	988,401	1,514,670	1,425,269	1,819,335
Capital	12,895	405,896	27,302	97,216	9,117	-3,311
Other	23,967	23,967	23,967	23,967	23,967	24,000
Total	2,966,648	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	395,231	339,527	-14%	368,600	-8%
Education & General	570,887	598,982	5%	391,522	53%
Self Supported Operations	3,353,260	3,873,344	16%	3,005,712	29%
Gifts-Endowments	540,953	583,357	8%	259,819	125%
Total	4,860,330	5,395,210	11%	4,025,654	34%

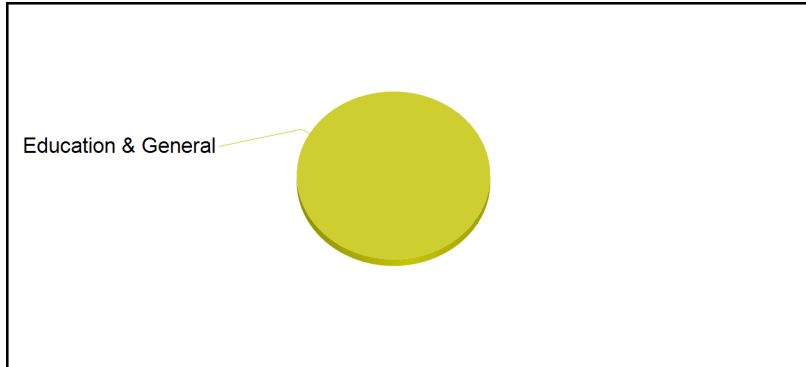
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	43,645	22,640	-48%	53,465	-58%
Administrative Professionals	2,235,363	2,342,392	5%	1,767,681	33%
State Classified/Other	822,548	918,931	12%	752,535	22%
Travel	88,232	82,488	-7%	63,633	30%
Supplies	212,189	188,735	-11%	178,209	6%
Services	1,425,269	1,819,335	28%	1,075,678	69%
Capital	9,117	-3,311	-136%	110,485	-103%
Other	23,967	24,000	0%	23,967	0%
Total	4,860,330	5,395,210	11%	4,025,654	34%

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

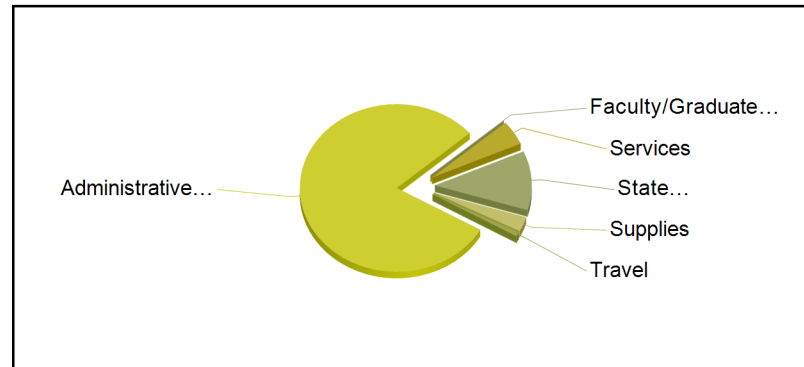
Funding Sources of Expenditures	2017	% of Total
Education & General	598,982	100%
Total	598,982	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	400	0%
Administrative Professionals	480,825	80%
State Classified/Other	68,234	11%
Travel	4,673	1%
Supplies	16,781	3%
Services	28,069	5%
Total	598,982	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

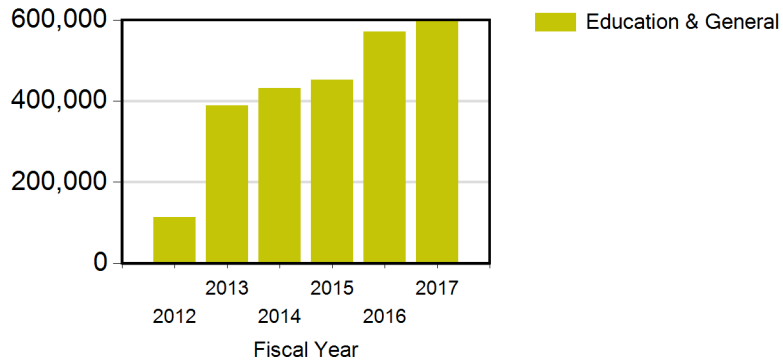


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2017

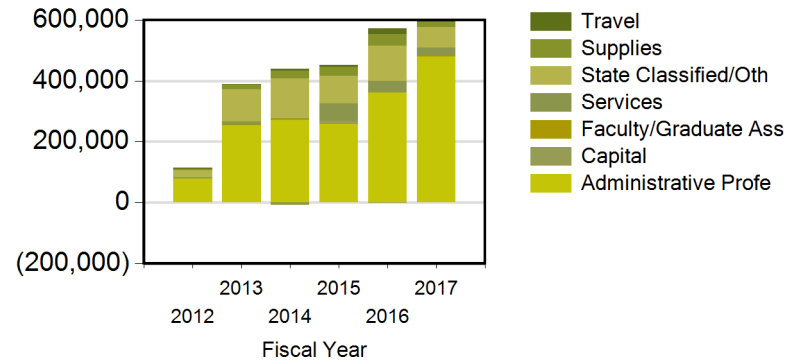
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	113,450	389,193	431,419	452,661	570,887	598,982
Total	113,450	389,193	431,419	452,661	570,887	598,982

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	220	125	0	0	400
Administrative Professionals	78,650	255,497	271,337	258,236	360,437	480,825
State Classified/Other	21,732	105,144	131,848	92,056	116,540	68,234
Travel	4,525	1,320	7,940	7,322	18,663	4,673
Supplies	4,053	17,044	23,546	28,951	38,384	16,781
Services	4,489	9,969	-8,629	55,076	38,548	28,069
Capital	0	0	5,253	11,020	-1,685	0
Total	113,450	389,193	431,419	452,661	570,887	598,982

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	570,887	598,982	5%	391,522	53%
Total	570,887	598,982	5%	391,522	53%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	400	0%	173	132%
Administrative Professionals	360,437	480,825	33%	244,831	96%
State Classified/Other	116,540	68,234	-41%	93,464	-27%
Travel	18,663	4,673	-75%	7,954	-41%
Supplies	38,384	16,781	-56%	22,396	-25%
Services	38,548	28,069	-27%	19,890	41%
Capital	-1,685	0	0%	4,863	0%
Total	570,887	598,982	5%	393,571	52%

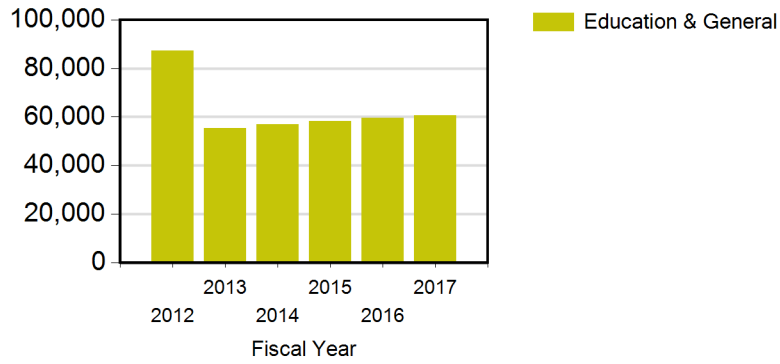
Vice President - Student Affairs-Academic Support
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8011 - Orientation + Transition Programs
 Fiscal Year Ended June 30, 2017

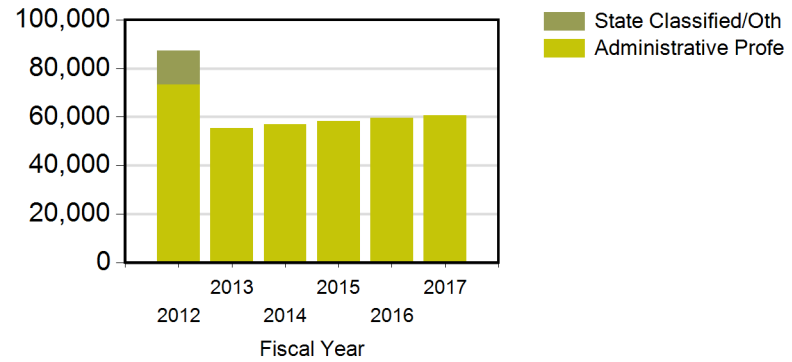
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	87,432	55,308	56,965	58,391	59,559	60,631
Total	87,432	55,308	56,965	58,391	59,559	60,631

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	73,292	55,308	56,965	58,391	59,559	60,631
State Classified/Other	14,140	0	0	0	0	0
Total	87,432	55,308	56,965	58,391	59,559	60,631

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, 2017

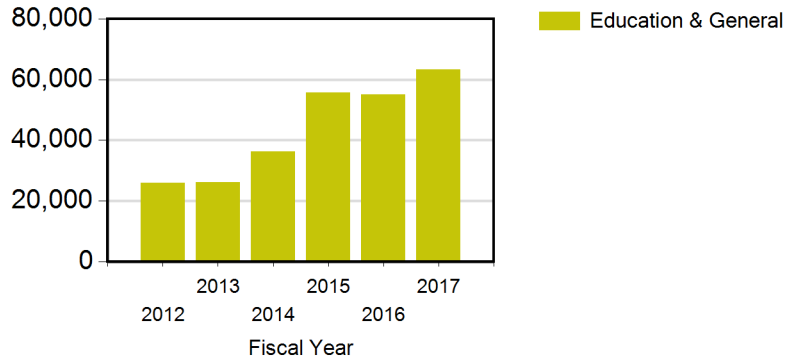
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	26,018	26,185	36,288	55,634	55,148	63,363
Total	26,018	26,185	36,288	55,634	55,148	63,363

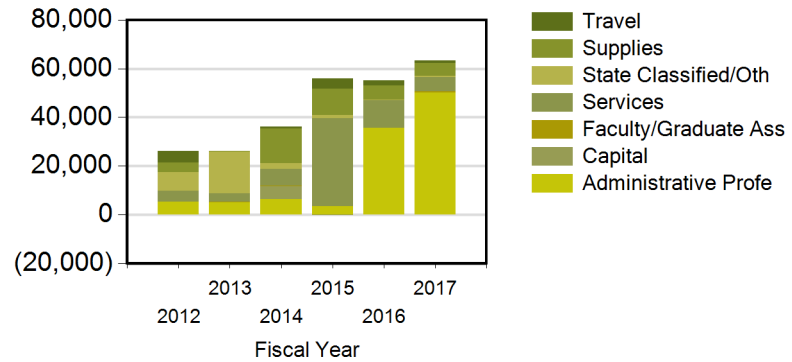
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	220	125	0	0	400
Administrative Professionals	5,358	5,059	6,436	3,406	35,512	50,267
State Classified/Other	7,592	17,249	2,420	1,270	503	512
Travel	4,525	0	842	4,301	2,051	972
Supplies	4,053	286	14,348	10,749	5,723	5,256
Services	4,489	3,372	6,866	36,287	11,359	5,957
Capital	0	0	5,253	-379	0	0
Total	26,018	26,185	36,288	55,634	55,148	63,363

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, 2017

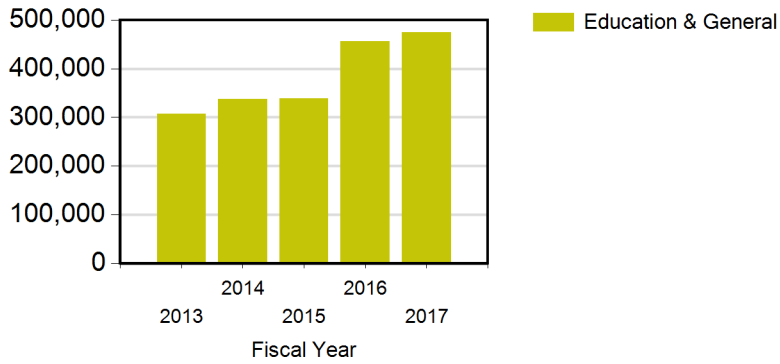
Funding Sources of Expenditures

	2013	2014	2015	2016	2017
Education & General	307,700	338,166	338,637	456,180	474,988
Total	307,700	338,166	338,637	456,180	474,988

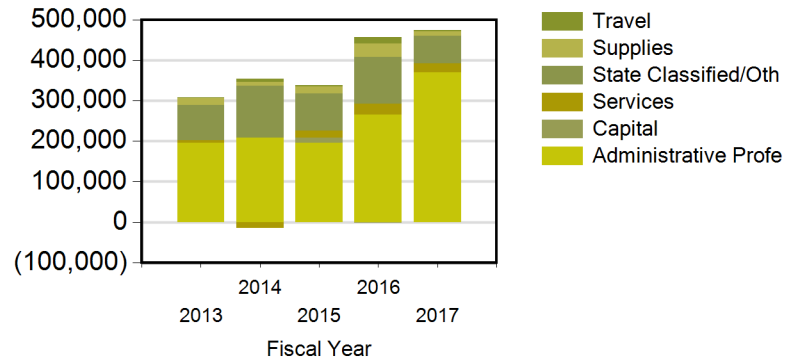
Expenditures By Category

	2013	2014	2015	2016	2017
Administrative Professionals	195,130	207,936	196,439	265,365	369,927
State Classified/Other	87,895	129,428	90,786	116,038	67,722
Travel	1,320	7,098	3,021	16,612	3,701
Supplies	16,758	9,198	18,202	32,661	11,526
Services	6,597	-15,495	18,789	27,189	22,112
Capital	0	0	11,399	-1,685	0
Total	307,700	338,166	338,637	456,180	474,988

Historical Funding Sources of Expenditures



Historical Expenditures by Category



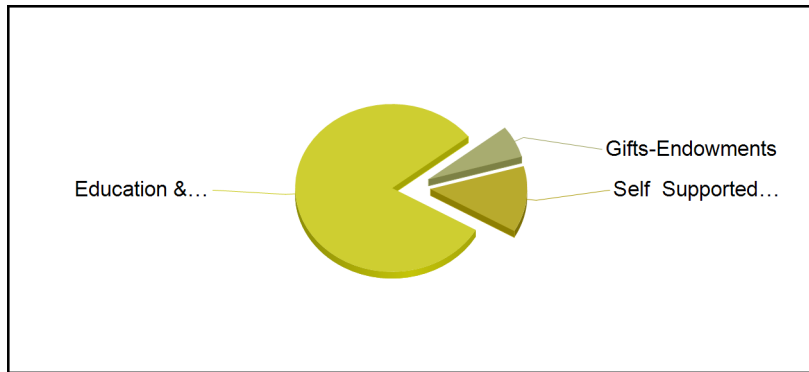
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2017

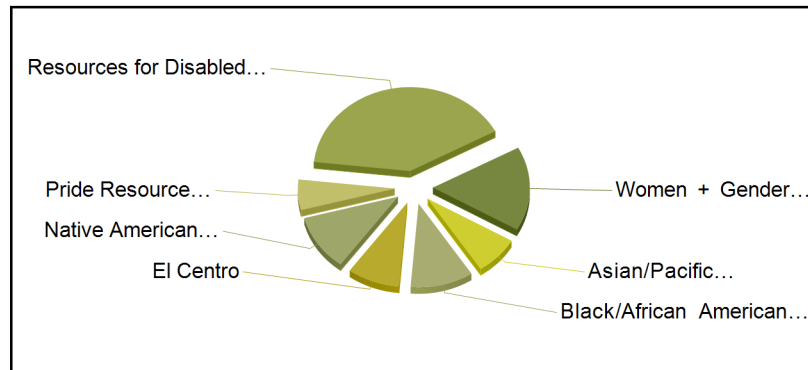
Funding Sources of Expenditures	2017	% of Total
Education & General	2,141,620	81%
Self Supported Operations	335,621	13%
Gifts-Endowments	162,947	6%
Total	2,640,187	100%

Expenditures By Department	2017	% of Total
Women + Gender Advocacy Center	428,264	16%
Resources for Disabled Students	1,066,125	40%
Native American Cultural Center	285,139	11%
Black/African American Cultural Center	277,966	11%
El Centro	231,757	9%
Asian/Pacific American Cultural Center	196,728	7%
Pride Resource Center	154,209	6%
Total	2,640,187	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

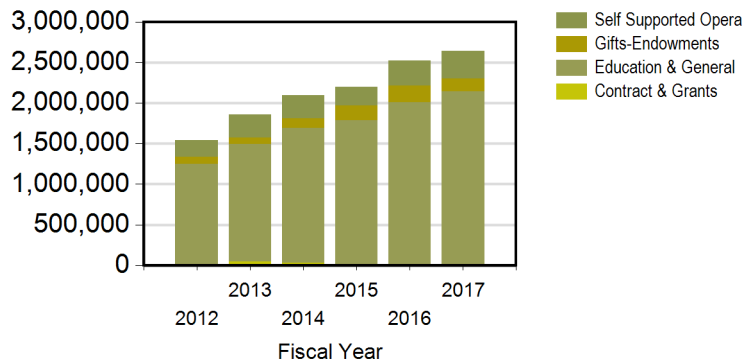


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2017

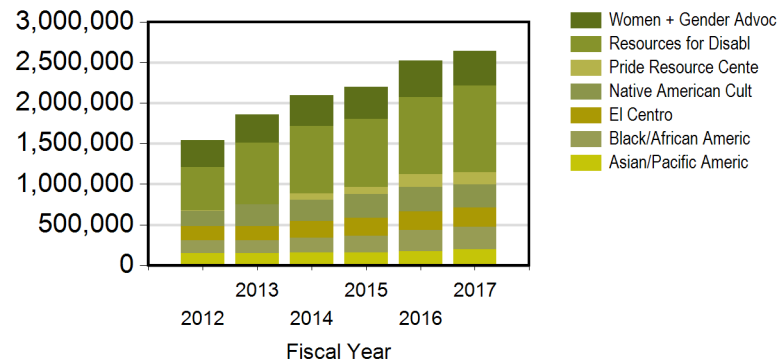
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	2,194	47,472	25,013	11,600	0	0
Education & General	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620
Self Supported Operations	204,473	280,203	286,372	232,660	313,847	335,621
Gifts-Endowments	89,678	83,662	122,038	180,433	201,383	162,947
Total	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187

Expenditures By Department	2012	2013	2014	2015	2016	2017
Women + Gender Advocacy Center	336,125	344,151	384,404	394,368	456,490	428,264
Resources for Disabled Students	532,690	766,108	835,056	839,573	950,097	1,066,125
Native American Cultural Center	190,087	264,713	261,321	292,945	297,820	285,139
Black/African American Cultural Center	158,273	158,908	186,871	206,482	254,098	277,966
El Centro	169,673	178,668	203,984	218,382	233,627	231,757
Asian/Pacific American Cultural Center	149,542	145,114	151,667	157,007	175,201	196,728
Pride Resource Center	6,979	0	77,538	91,285	158,984	154,209
Total	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,011,088	2,141,620	6%	1,629,440	31%
Self Supported Operations	313,847	335,621	7%	263,511	27%
Gifts-Endowments	201,383	162,947	-19%	135,439	20%
Total	2,526,318	2,640,187	5%	2,028,390	30%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	456,490	428,264	-6%	383,108	12%
Resources for Disabled Students	950,097	1,066,125	12%	784,705	36%
Native American Cultural Center	297,820	285,139	-4%	261,377	9%
Black/African American Cultural Center	254,098	277,966	9%	192,926	44%
El Centro	233,627	231,757	-1%	200,867	15%
Asian/Pacific American Cultural Center	175,201	196,728	12%	155,706	26%
Pride Resource Center	158,984	154,209	-3%	83,697	84%
Total	2,526,318	2,640,187	5%	2,062,386	28%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

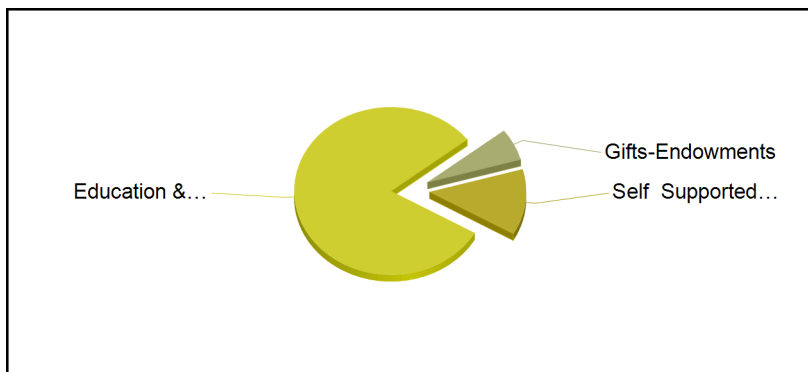
Funding Sources of Expenditures

	2017	% of Total
Education & General	2,141,620	81%
Self Supported Operations	335,621	13%
Gifts-Endowments	162,947	6%
Total	2,640,187	100%

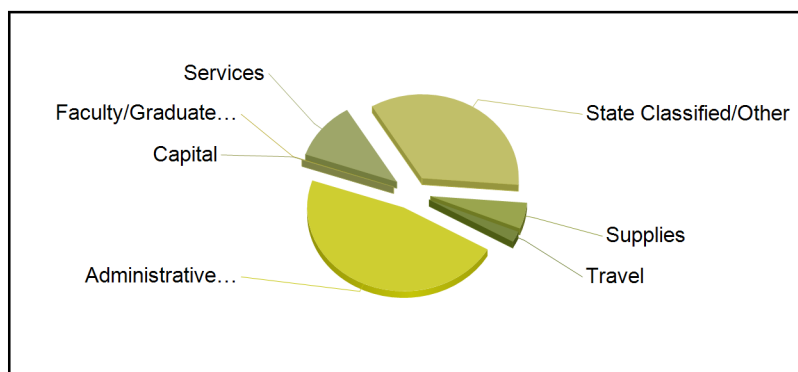
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	1,016	0%
Administrative Professionals	1,238,319	47%
State Classified/Other	920,488	35%
Travel	54,520	2%
Supplies	132,273	5%
Services	292,092	11%
Capital	1,478	0%
Total	2,640,187	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

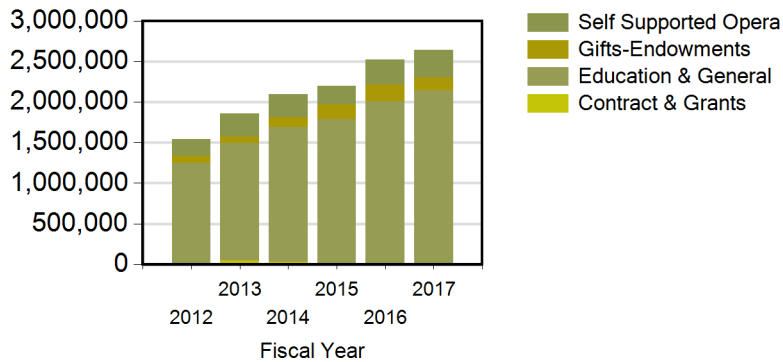


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2017

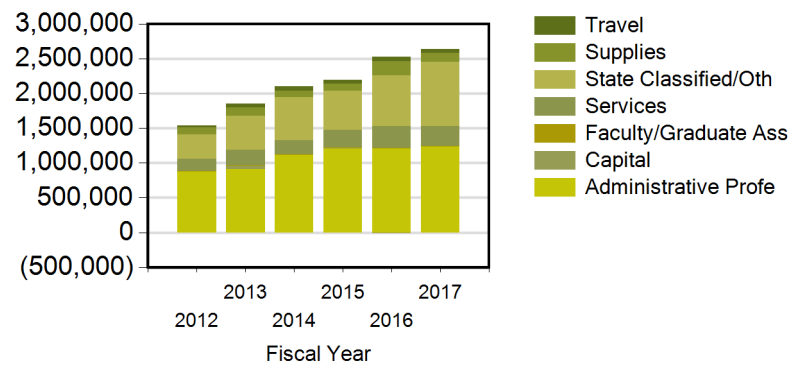
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	2,194	47,472	25,013	11,600	0	0
Education & General	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620
Self Supported Operations	204,473	280,203	286,372	232,660	313,847	335,621
Gifts-Endowments	89,678	83,662	122,038	180,433	201,383	162,947
Total	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	158	310	154	663	314	1,016
Administrative Professionals	884,328	910,332	1,113,393	1,205,679	1,216,457	1,238,319
State Classified/Other	346,965	489,688	625,470	566,427	725,171	920,488
Travel	28,361	58,125	63,485	63,363	62,800	54,520
Supplies	108,127	121,586	86,972	96,097	203,784	132,273
Services	175,429	226,137	198,353	252,558	318,100	292,092
Capital	0	51,483	13,014	15,257	-308	1,478
Total	1,543,368	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,011,088	2,141,620	6%	1,629,440	31%
Self Supported Operations	313,847	335,621	7%	263,511	27%
Gifts-Endowments	201,383	162,947	-19%	135,439	20%
Total	2,526,318	2,640,187	5%	2,028,390	30%

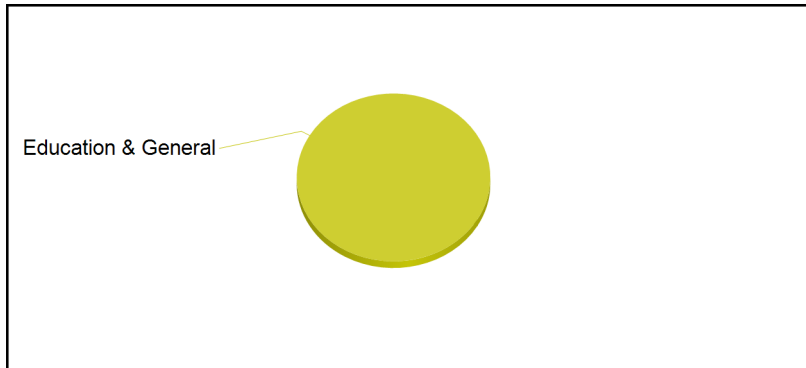
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	314	1,016	224%	320	218%
Administrative Professionals	1,216,457	1,238,319	2%	1,066,038	16%
State Classified/Other	725,171	920,488	27%	550,744	67%
Travel	62,800	54,520	-13%	55,227	-1%
Supplies	203,784	132,273	-35%	123,313	7%
Services	318,100	292,092	-8%	234,116	25%
Capital	-308	1,478	-580%	19,861	-93%
Total	2,526,318	2,640,187	5%	2,049,619	29%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

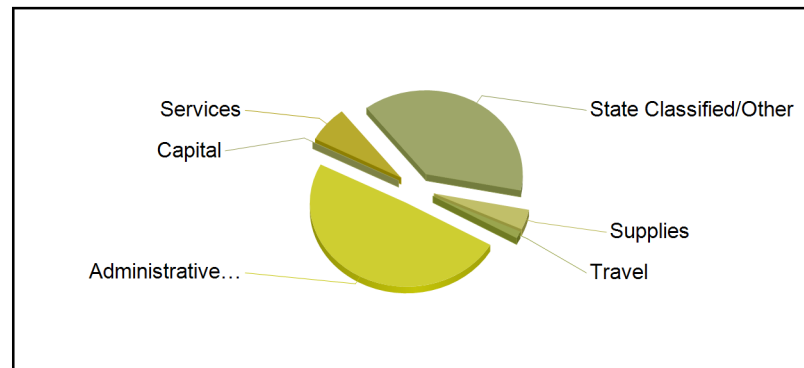
Funding Sources of Expenditures	2017	% of Total
Education & General	2,141,620	100%
Total	2,141,620	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	1,055,053	49%
State Classified/Other	826,978	39%
Travel	28,817	1%
Supplies	82,768	4%
Services	146,525	7%
Capital	1,478	0%
Total	2,141,620	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

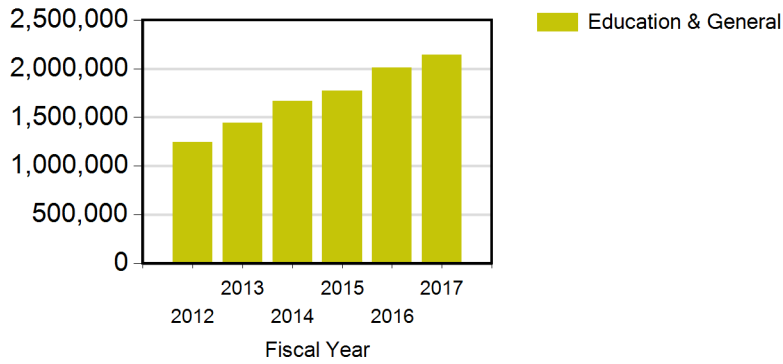


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2017

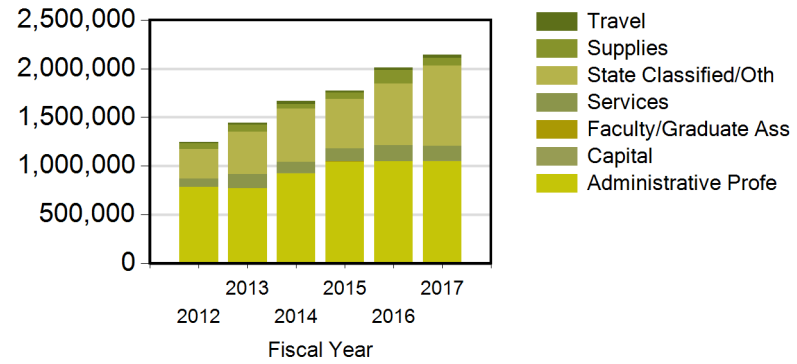
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620
Total	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	350	0	0
Administrative Professionals	786,157	770,449	921,170	1,042,184	1,046,749	1,055,053
State Classified/Other	307,191	436,860	548,243	511,406	635,440	826,978
Travel	12,467	24,769	31,067	21,312	24,415	28,817
Supplies	59,677	72,419	49,394	64,269	138,945	82,768
Services	81,530	141,827	112,543	132,546	165,540	146,525
Capital	0	0	5,000	3,283	0	1,478
Total	1,247,023	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,011,088	2,141,620	6%	1,629,440	31%
Total	2,011,088	2,141,620	6%	1,629,440	31%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	350	0%
Administrative Professionals	1,046,749	1,055,053	1%	913,342	16%
State Classified/Other	635,440	826,978	30%	487,828	70%
Travel	24,415	28,817	18%	22,806	26%
Supplies	138,945	82,768	-40%	76,941	8%
Services	165,540	146,525	-11%	126,797	16%
Capital	0	1,478	0%	4,142	-64%
Total	2,011,088	2,141,620	6%	1,632,205	31%

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, 2017

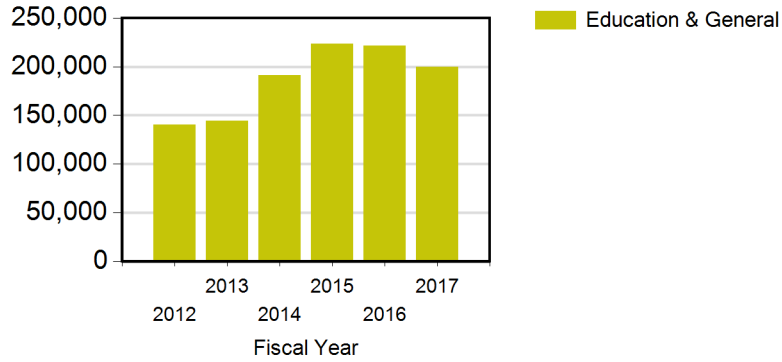
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	140,113	144,086	191,019	223,577	221,626	200,031
Total	140,113	144,086	191,019	223,577	221,626	200,031

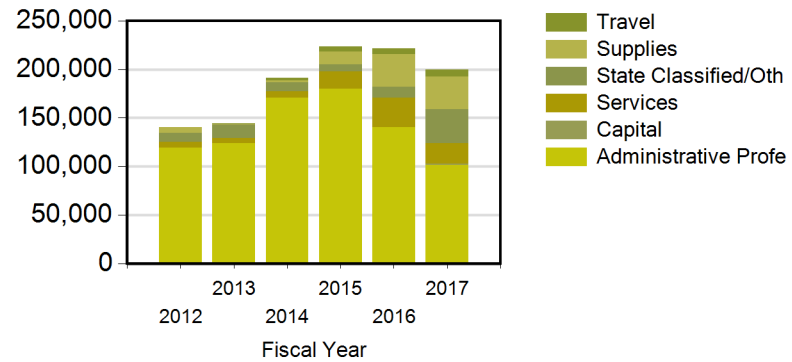
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	119,484	123,579	170,942	180,175	140,257	101,468
State Classified/Other	9,413	13,493	9,671	7,693	11,144	35,269
Travel	0	310	2,394	4,922	6,065	7,699
Supplies	5,339	946	1,682	13,428	33,677	33,213
Services	5,878	5,758	6,329	17,360	30,483	20,904
Capital	0	0	0	0	0	1,478
Total	140,113	144,086	191,019	223,577	221,626	200,031

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, 2017

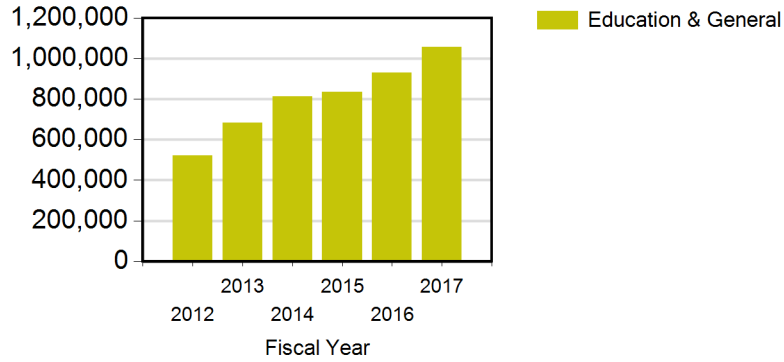
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	521,064	684,508	813,544	836,301	931,447	1,056,636
Total	521,064	684,508	813,544	836,301	931,447	1,056,636

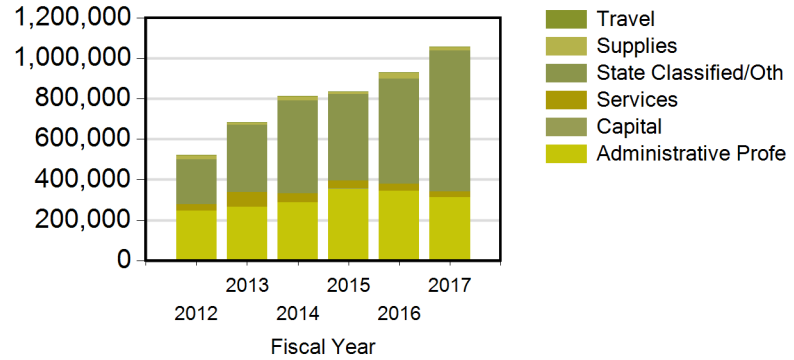
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	247,210	264,442	287,297	354,818	344,311	312,046
State Classified/Other	221,137	334,435	459,151	428,363	518,458	696,513
Travel	604	1,818	1,457	374	1,032	1,961
Supplies	21,571	11,079	21,347	13,978	31,904	16,053
Services	30,543	72,733	44,292	37,864	35,742	30,062
Capital	0	0	0	904	0	0
Total	521,064	684,508	813,544	836,301	931,447	1,056,636

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, 2017

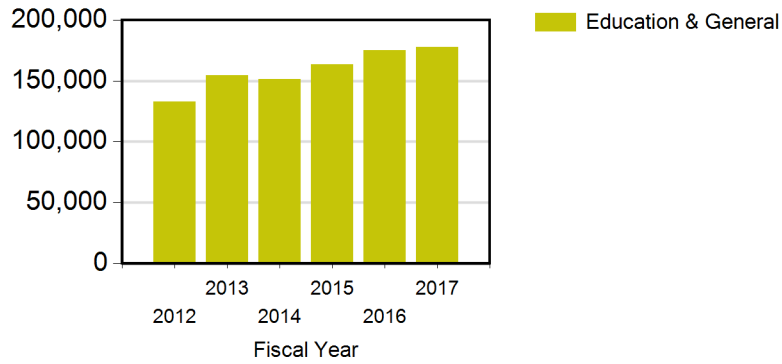
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	132,708	154,833	151,250	163,647	175,390	177,840
Total	132,708	154,833	151,250	163,647	175,390	177,840

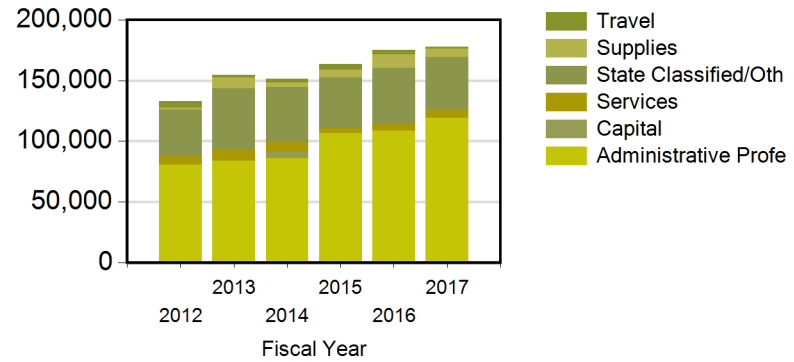
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	80,818	84,015	86,061	106,753	108,888	118,930
State Classified/Other	38,544	50,233	45,303	41,952	46,704	43,197
Travel	5,080	2,509	3,184	4,598	3,644	1,656
Supplies	1,735	9,068	3,531	6,382	11,087	7,047
Services	6,531	9,008	8,171	3,962	5,068	7,011
Capital	0	0	5,000	0	0	0
Total	132,708	154,833	151,250	163,647	175,390	177,840

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, 2017

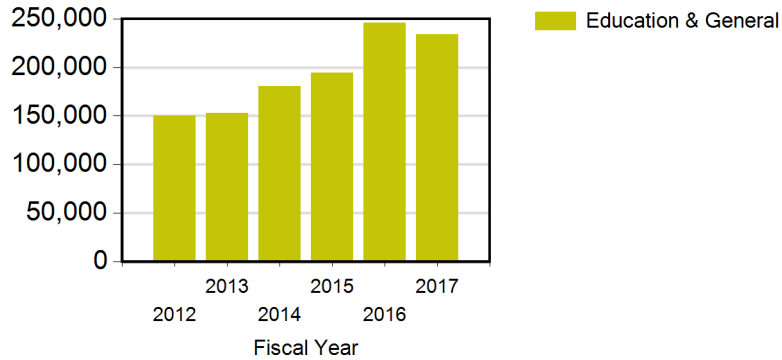
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	150,523	152,849	180,954	194,270	245,817	234,366
Total	150,523	152,849	180,954	194,270	245,817	234,366

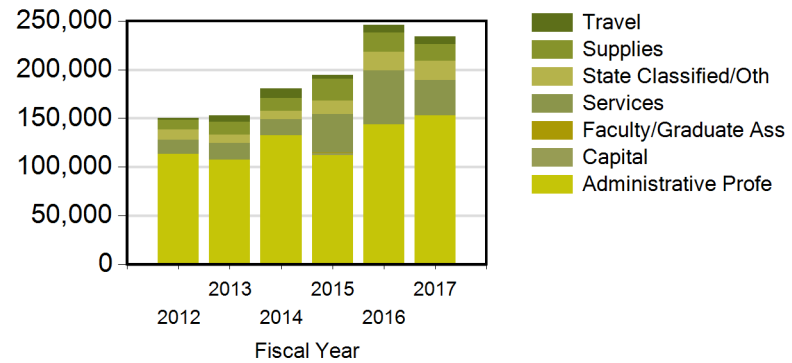
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	0	350	0	0
Administrative Professionals	113,334	107,144	132,599	112,168	143,691	153,244
State Classified/Other	10,355	8,771	8,683	13,325	19,475	19,624
Travel	2,068	6,472	10,317	3,735	7,353	8,110
Supplies	10,195	13,369	12,752	22,644	19,846	17,118
Services	14,571	17,093	16,602	39,669	55,453	36,270
Capital	0	0	0	2,380	0	0
Total	150,523	152,849	180,954	194,270	245,817	234,366

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, 2017

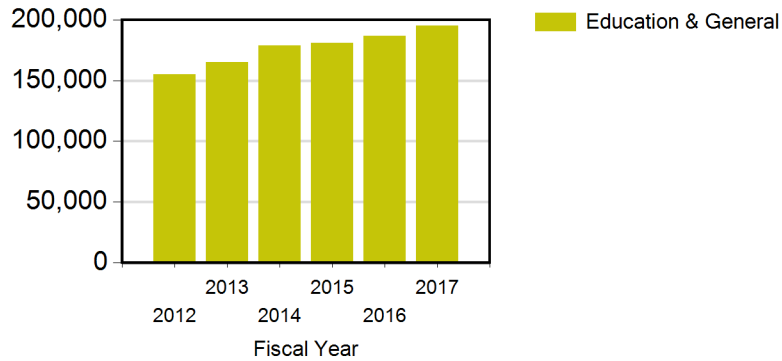
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	155,073	164,934	178,984	180,864	186,643	195,059
Total	155,073	164,934	178,984	180,864	186,643	195,059

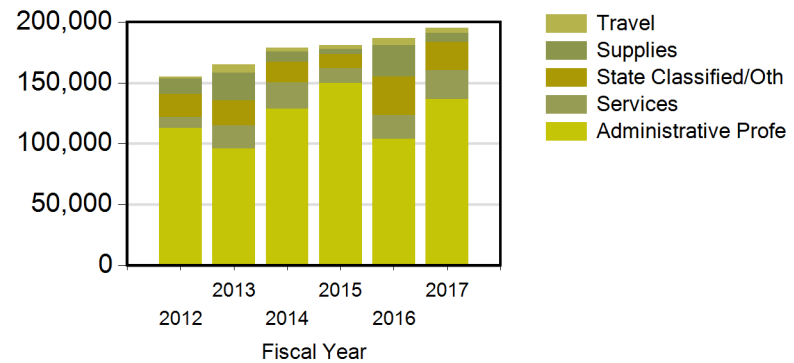
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	113,064	95,757	128,573	149,725	104,135	136,575
State Classified/Other	18,847	20,422	16,986	11,344	31,260	23,043
Travel	1,519	6,386	3,029	2,862	5,767	4,060
Supplies	12,854	23,226	8,736	4,636	25,955	7,345
Services	8,789	19,143	21,660	12,296	19,525	24,035
Total	155,073	164,934	178,984	180,864	186,643	195,059

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, 2017

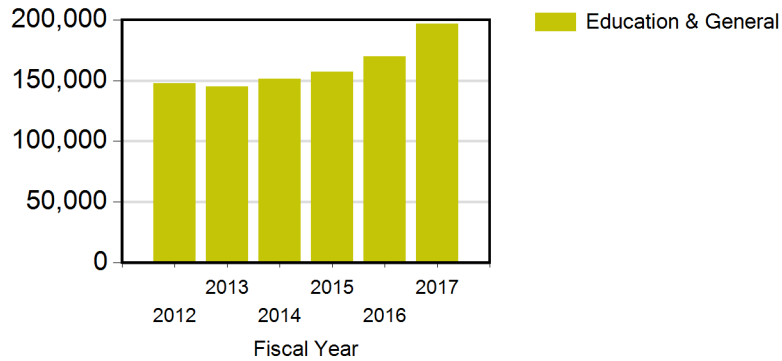
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	147,542	145,114	151,667	157,007	169,977	196,728
Total	147,542	145,114	151,667	157,007	169,977	196,728

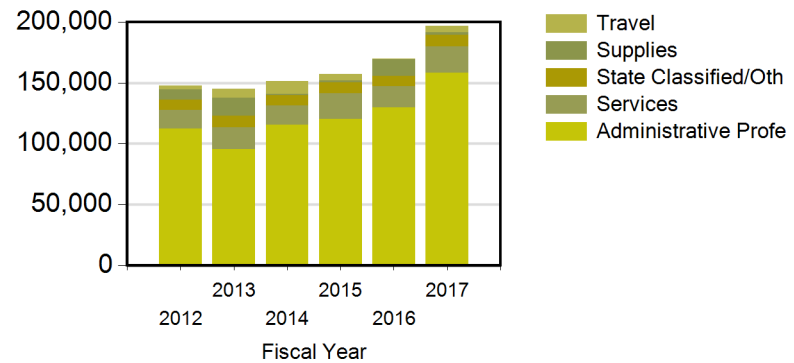
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	112,247	95,512	115,698	120,218	129,586	158,286
State Classified/Other	8,895	9,506	8,449	8,729	8,399	9,332
Travel	3,197	7,273	10,686	4,821	443	5,332
Supplies	7,984	14,731	1,346	1,845	13,690	1,992
Services	15,218	18,091	15,489	21,395	17,857	21,787
Total	147,542	145,114	151,667	157,007	169,977	196,728

Historical Funding Sources of Expenditures



Historical Expenditures by Category

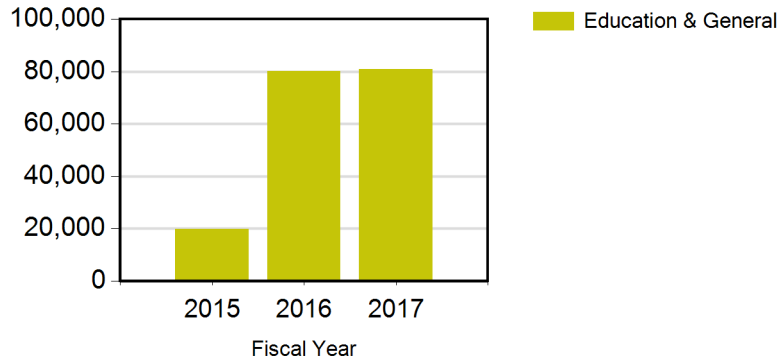


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8028 - Pride Resource Center
 Fiscal Year Ended June 30, 2017

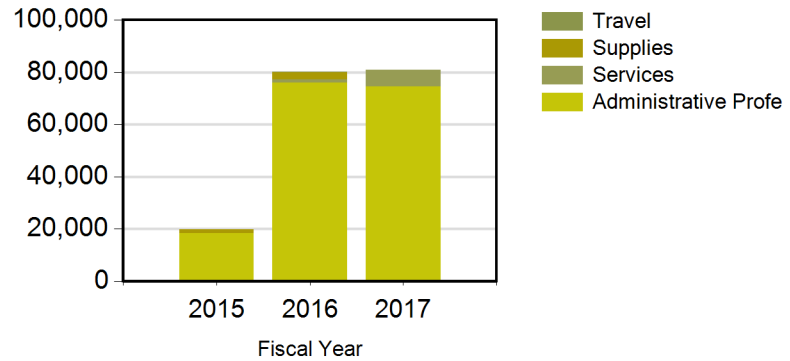
Funding Sources of Expenditures	2015	2016	2017
Education & General	19,682	80,190	80,960
Total	19,682	80,190	80,960

Expenditures By Category	2015	2016	2017
Administrative Professionals	18,327	75,881	74,504
Travel	0	111	0
Supplies	1,355	2,786	0
Services	0	1,412	6,456
Total	19,682	80,190	80,960

Historical Funding Sources of Expenditures



Historical Expenditures by Category

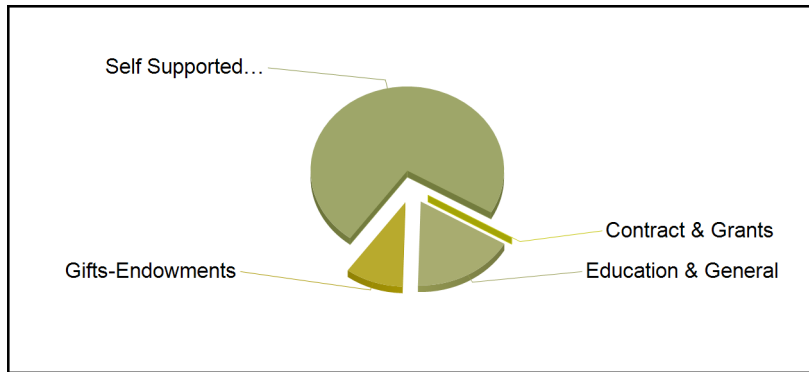


Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

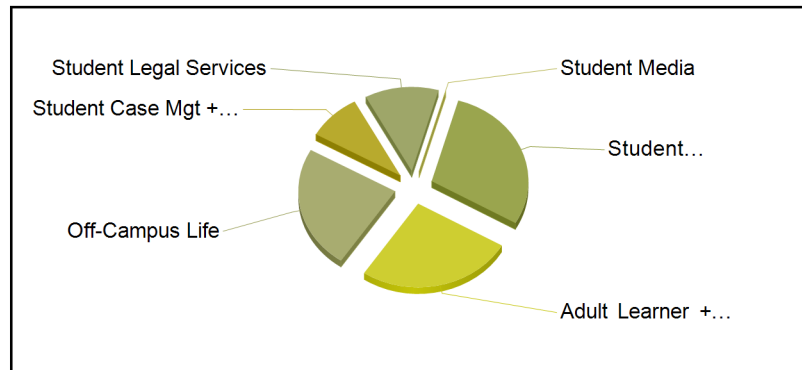
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	-2,157	0%
Education & General	516,110	17%
Self Supported Operations	2,218,272	73%
Gifts-Endowments	291,743	10%
Total	3,023,969	100%

Expenditures By Department	2017	% of Total
Student Legal Services	371,032	12%
Off-Campus Life	717,942	24%
Student Resolution Center	873,930	29%
Student Media	0	0%
Adult Learner + Veteran Services	789,408	26%
Student Case Mgt + Referral Coordination	271,657	9%
Total	3,023,969	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

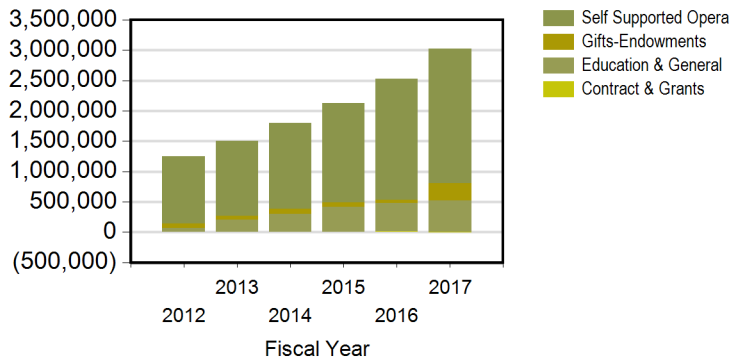


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2017

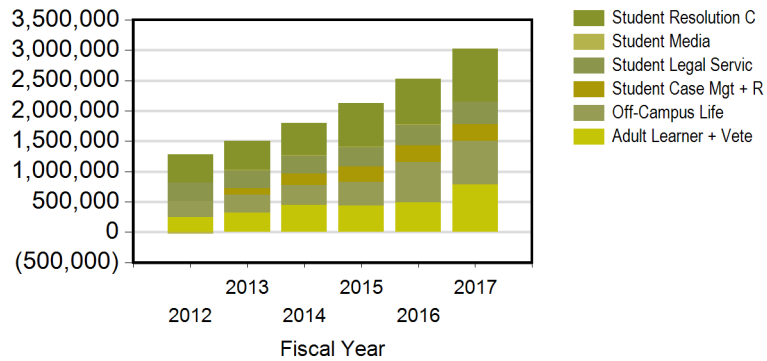
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	0	0	0	16,965	-2,157
Education & General	71,641	201,109	296,450	414,644	457,793	516,110
Self Supported Operations	1,106,559	1,242,596	1,422,476	1,640,827	1,993,205	2,218,272
Gifts-Endowments	73,711	64,676	85,222	73,170	60,508	291,743
Total	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969

Expenditures By Department	2012	2013	2014	2015	2016	2017
Student Legal Services	303,784	302,014	310,428	321,179	356,873	371,032
Off-Campus Life	271,658	294,862	329,232	392,385	660,611	717,942
Student Resolution Center	461,897	485,557	531,881	725,249	745,653	873,930
Student Media	-27,656	350	148	197	256	0
Adult Learner + Veteran Services	242,228	319,527	445,582	438,990	492,200	789,408
Student Case Mgt + Referral Coordination	0	106,070	186,876	250,641	272,878	271,657
Total	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	16,965	-2,157	-113%	16,965	-113%
Education & General	457,793	516,110	13%	288,327	79%
Self Supported Operations	1,993,205	2,218,272	11%	1,481,132	50%
Gifts-Endowments	60,508	291,743	382%	71,457	308%
Total	2,528,471	3,023,969	20%	1,857,882	63%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Student Legal Services	356,873	371,032	4%	318,856	16%
Off-Campus Life	660,611	717,942	9%	389,750	84%
Student Resolution Center	745,653	873,930	17%	590,047	48%
Student Media	256	0	-100%	(5,341)	-100%
Adult Learner + Veteran Services	492,200	789,408	60%	387,705	104%
Student Case Mgt + Referral Coordination	272,878	271,657	0%	204,116	33%
Total	2,528,471	3,023,969	20%	1,885,133	60%

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, 2017

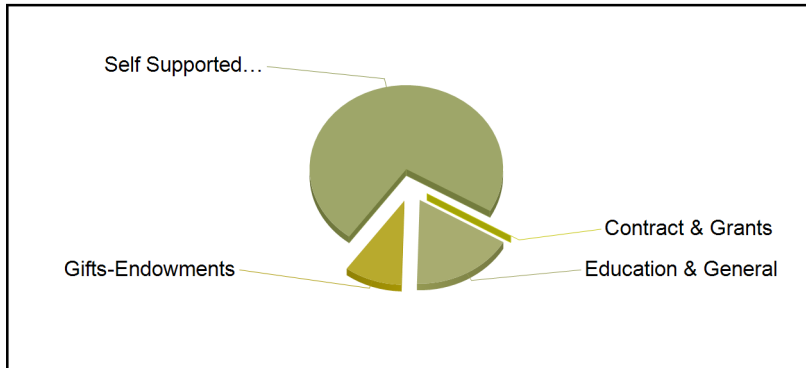
Funding Sources of Expenditures

	2017	% of Total
Contract & Grants	-2,157	0%
Education & General	516,110	17%
Self Supported Operations	2,218,272	73%
Gifts-Endowments	291,743	10%
Total	3,023,969	100%

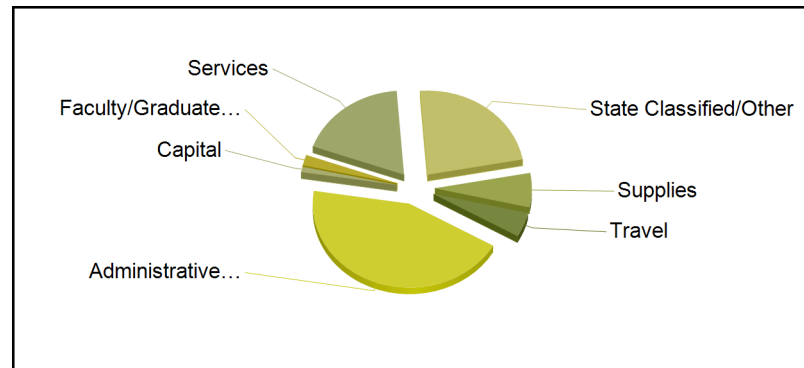
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	60,885	2%
Administrative Professionals	1,333,898	44%
State Classified/Other	704,141	23%
Travel	141,961	5%
Supplies	198,778	7%
Services	553,784	18%
Capital	30,522	1%
Total	3,023,969	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

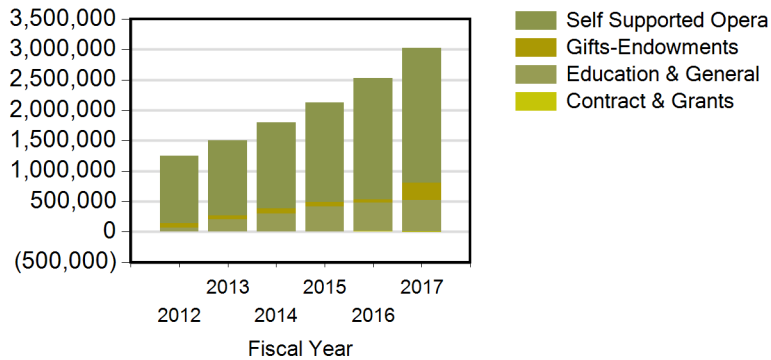


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2017

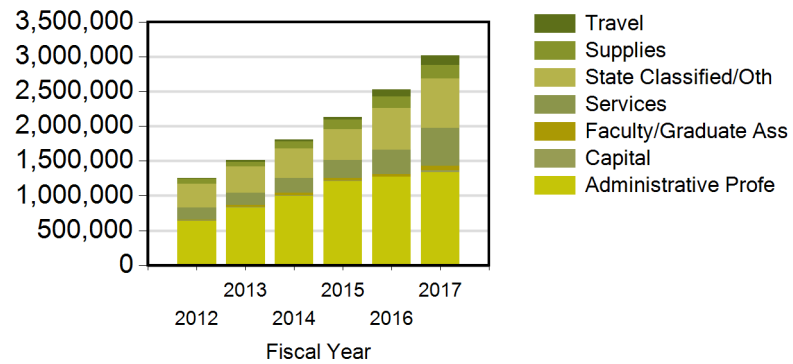
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	0	0	0	0	16,965	-2,157
Education & General	71,641	201,109	296,450	414,644	457,793	516,110
Self Supported Operations	1,106,559	1,242,596	1,422,476	1,640,827	1,993,205	2,218,272
Gifts-Endowments	73,711	64,676	85,222	73,170	60,508	291,743
Total	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	16,306	27,627	37,485	38,219	38,611	60,885
Administrative Professionals	634,515	841,795	992,739	1,207,915	1,271,151	1,333,898
State Classified/Other	343,094	370,349	417,293	449,904	603,439	704,141
Travel	10,733	19,123	20,371	34,833	102,916	141,961
Supplies	72,556	73,378	108,957	133,627	163,371	198,778
Services	168,113	176,013	214,253	258,172	348,983	553,784
Capital	6,594	94	13,049	5,971	0	30,522
Total	1,251,911	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	16,965	-2,157	-113%	16,965	-113%
Education & General	457,793	516,110	13%	288,327	79%
Self Supported Operations	1,993,205	2,218,272	11%	1,481,132	50%
Gifts-Endowments	60,508	291,743	382%	71,457	308%
Total	2,528,471	3,023,969	20%	1,857,882	63%

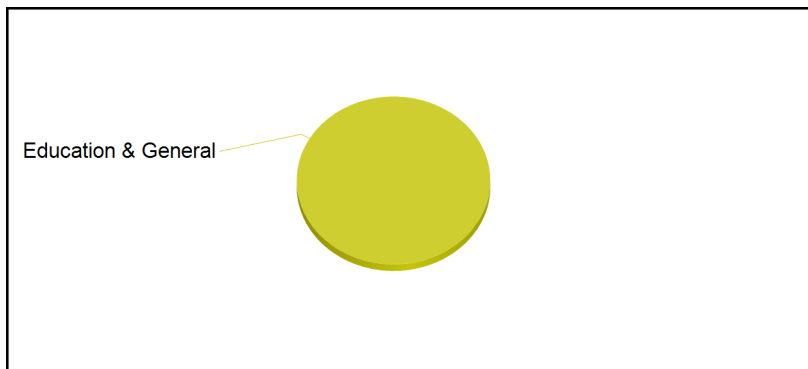
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	38,611	60,885	58%	31,650	92%
Administrative Professionals	1,271,151	1,333,898	5%	989,623	35%
State Classified/Other	603,439	704,141	17%	436,816	61%
Travel	102,916	141,961	38%	37,595	278%
Supplies	163,371	198,778	22%	110,378	80%
Services	348,983	553,784	59%	233,107	138%
Capital	0	30,522	0%	6,427	375%
Total	2,528,471	3,023,969	20%	1,845,596	64%

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

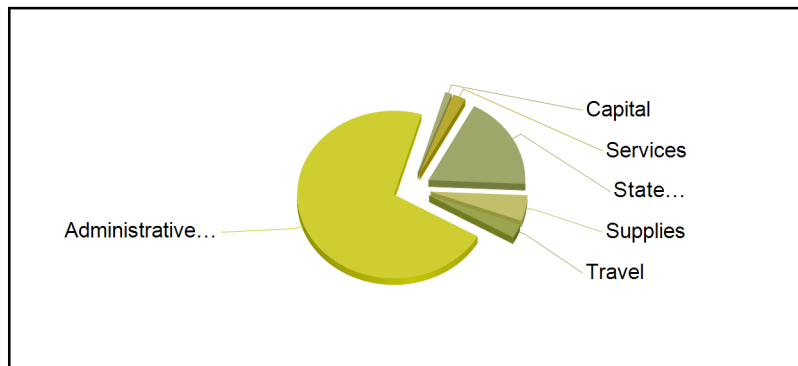
Funding Sources of Expenditures	2017	% of Total
Education & General	516,110	100%
Total	516,110	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	367,662	71%
State Classified/Other	92,468	18%
Travel	13,905	3%
Supplies	25,479	5%
Services	11,037	2%
Capital	5,558	1%
Total	516,110	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

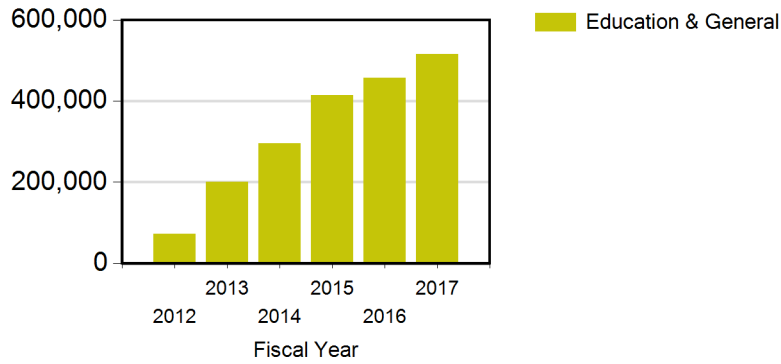


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2017

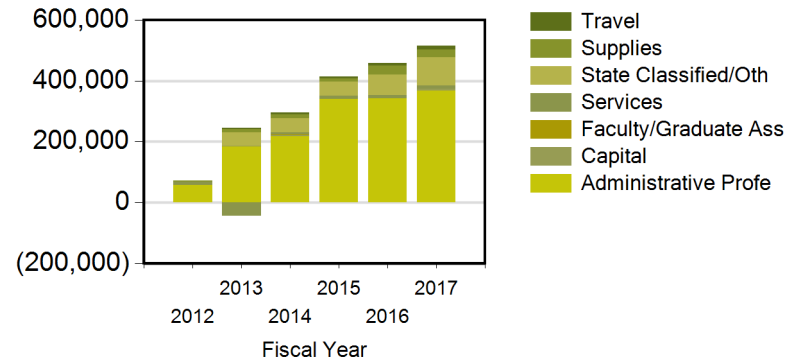
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	71,641	201,109	296,450	414,644	457,793	516,110
Total	71,641	201,109	296,450	414,644	457,793	516,110

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	1,277	0	0	0
Administrative Professionals	57,364	186,397	216,907	340,714	341,658	367,662
State Classified/Other	0	43,956	45,488	47,280	67,382	92,468
Travel	0	6,018	5,987	6,448	6,943	13,905
Supplies	3,776	9,346	13,666	10,119	30,971	25,479
Services	10,501	-44,943	6,955	10,083	10,839	11,037
Capital	0	336	6,169	0	0	5,558
Total	71,641	201,109	296,450	414,644	457,793	516,110

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	457,793	516,110	13%	288,327	79%
Total	457,793	516,110	13%	288,327	79%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,277	0%
Administrative Professionals	341,658	367,662	8%	228,608	61%
State Classified/Other	67,382	92,468	37%	51,026	81%
Travel	6,943	13,905	100%	6,349	119%
Supplies	30,971	25,479	-18%	13,575	88%
Services	10,839	11,037	2%	(1,313)	-941%
Capital	0	5,558	0%	3,253	71%
Total	457,793	516,110	13%	302,776	70%

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, 2017

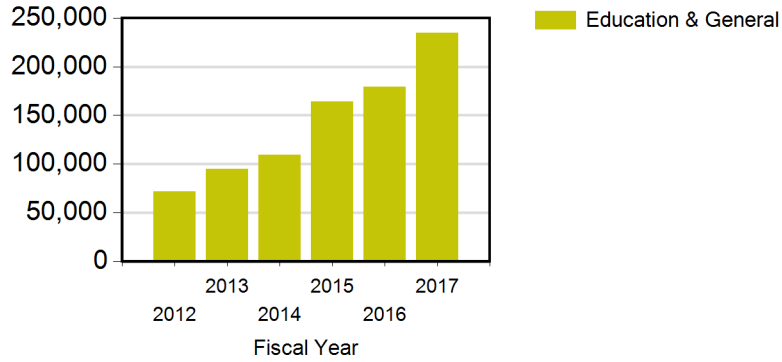
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	71,641	95,039	109,574	164,003	179,525	234,622
Total	71,641	95,039	109,574	164,003	179,525	234,622

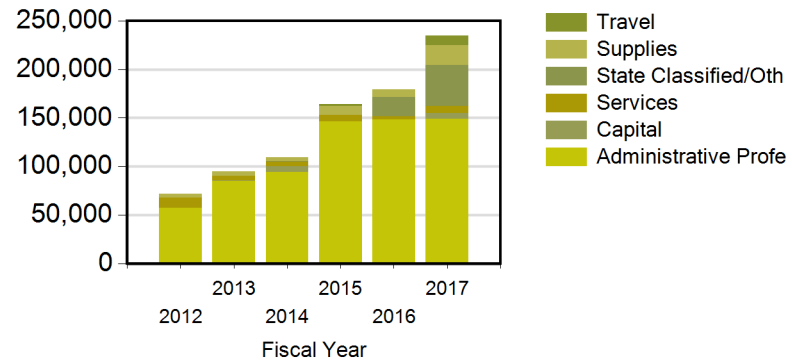
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	57,364	85,457	94,185	146,653	148,438	149,099
State Classified/Other	0	0	176	0	19,250	41,702
Travel	0	0	0	1,601	0	9,371
Supplies	3,776	4,995	4,435	9,149	8,366	21,021
Services	10,501	4,252	4,609	6,601	3,471	7,871
Capital	0	336	6,169	0	0	5,558
Total	71,641	95,039	109,574	164,003	179,525	234,622

Historical Funding Sources of Expenditures



Historical Expenditures by Category

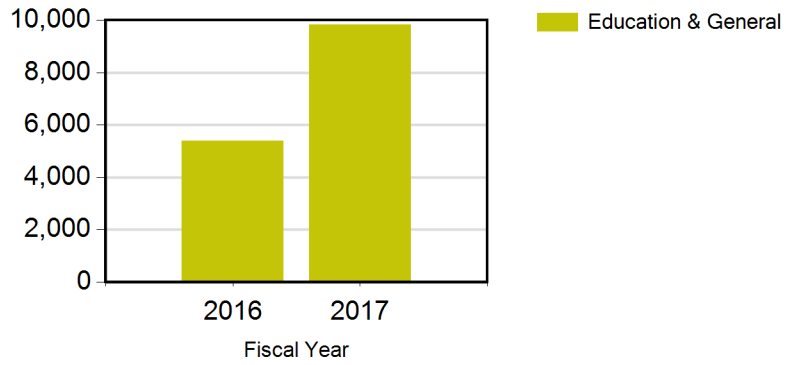


Colorado State University
 Vice President - Student Affairs-Campus Life
 Department # 8048 - Adult Learner + Veteran Services
 Fiscal Year Ended June 30, 2017

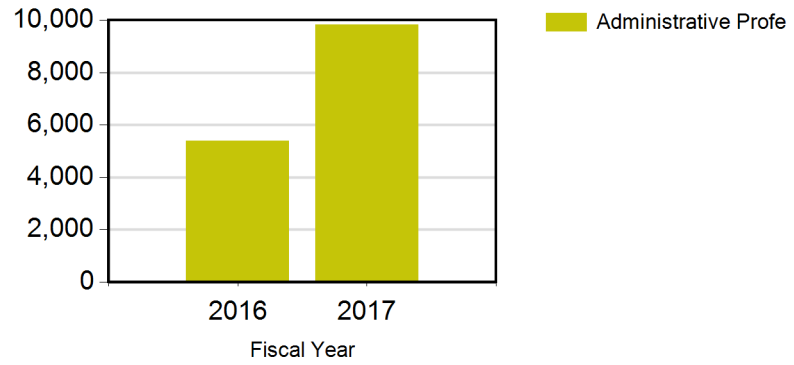
Funding Sources of Expenditures	2016	2017
Education & General	5,390	9,831
Total	5,390	9,831

Expenditures By Category	2016	2017
Administrative Professionals	5,390	9,831
Total	5,390	9,831

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, 2017

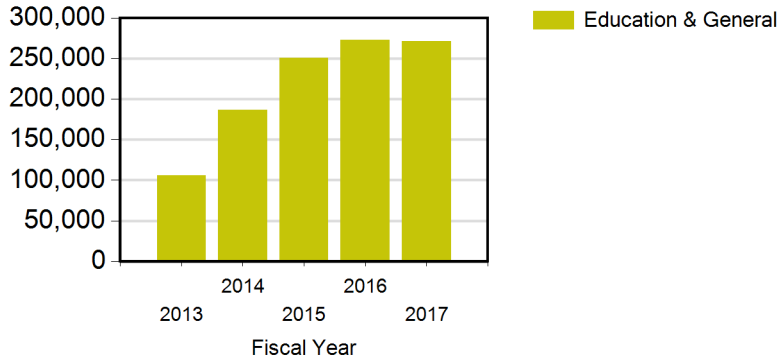
Funding Sources of Expenditures

	2013	2014	2015	2016	2017
Education & General	106,070	186,876	250,641	272,878	271,657
Total	106,070	186,876	250,641	272,878	271,657

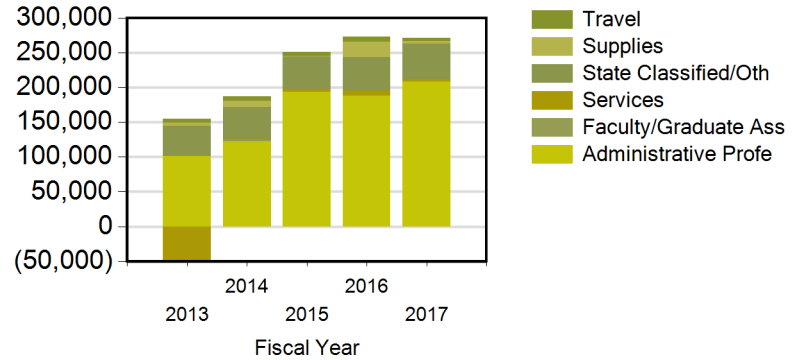
Expenditures By Category

	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	1,277	0	0	0
Administrative Professionals	100,940	122,722	194,062	187,830	208,733
State Classified/Other	43,956	45,312	47,280	48,132	50,766
Travel	6,018	5,987	4,847	6,943	4,534
Supplies	4,351	9,231	970	22,605	4,459
Services	-49,195	2,346	3,482	7,368	3,166
Total	106,070	186,876	250,641	272,878	271,657

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, 2017

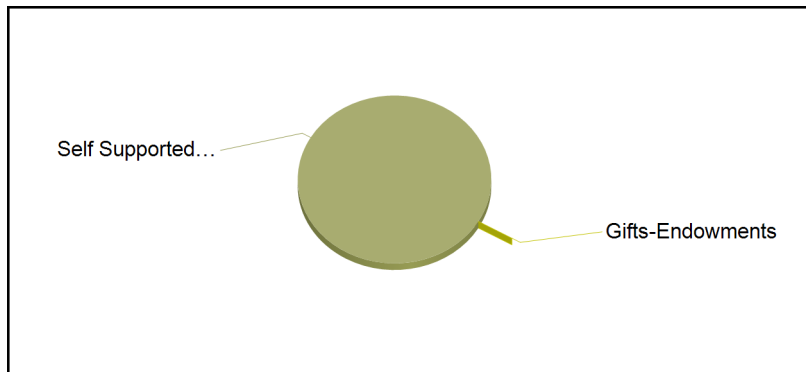
Funding Sources of Expenditures

	2017	% of Total
Self Supported Operations	97,110,716	100%
Gifts-Endowments	3,320	0%
Total	97,114,036	100%

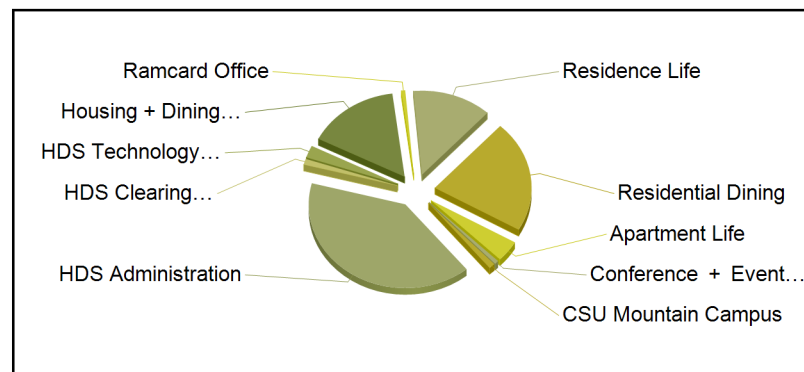
Expenditures By Department

	2017	% of Total
Residence Life	12,825,467	13%
Residential Dining	20,910,251	22%
Conference + Event Services	656,896	1%
Ramcard Office	614,089	1%
HDS Clearing Account	1,057,078	1%
Apartment Life	3,937,873	4%
CSU Mountain Campus	1,004,011	1%
HDS Administration	38,810,367	40%
Housing + Dining Facilities	15,041,683	15%
HDS Technology Services	2,256,321	2%
Total	97,114,036	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

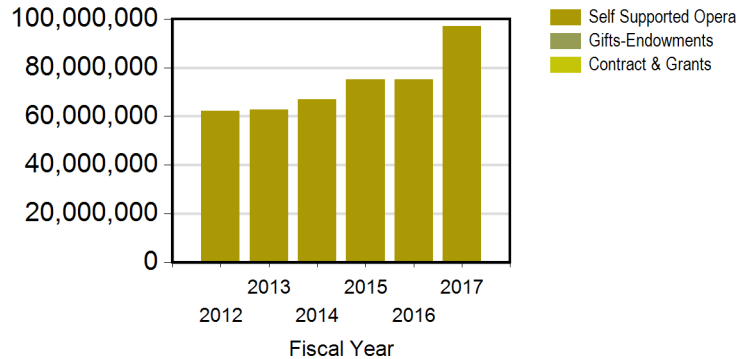


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2017

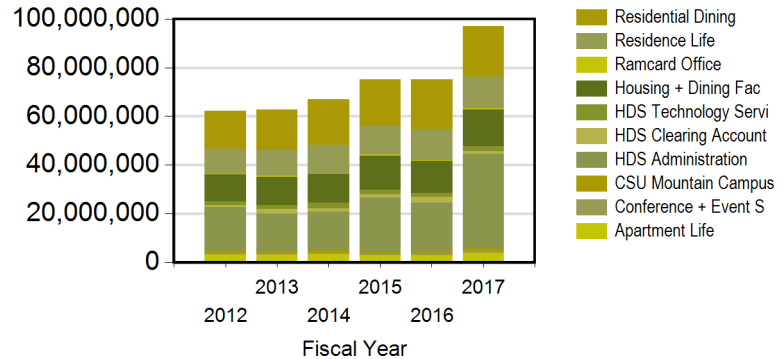
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,127	0	0	0	0	0
Self Supported Operations	62,294,663	62,876,463	67,069,096	75,287,953	75,049,437	97,110,716
Gifts-Endowments	8,032	1,952	9,991	3,351	2,900	3,320
Total	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036

Expenditures By Department	2012	2013	2014	2015	2016	2017
Residence Life	10,260,596	10,681,927	11,610,134	11,872,459	12,549,024	12,825,467
Residential Dining	15,658,822	16,706,384	18,742,857	19,256,478	20,530,825	20,910,251
Conference + Event Services	596,445	645,551	673,610	615,221	664,876	656,896
Ramcard Office	429,740	453,239	492,109	436,321	450,796	614,089
HDS Clearing Account	796,378	1,634,274	1,312,172	1,534,018	2,389,397	1,057,078
Apartment Life	3,128,871	3,008,760	3,293,458	2,732,251	2,758,014	3,937,873
CSU Mountain Campus	810,680	803,801	861,082	907,830	939,305	1,004,011
HDS Administration	18,094,114	15,630,953	16,032,113	22,203,329	20,047,032	38,810,367
Housing + Dining Facilities	10,936,447	11,705,768	11,869,865	13,858,311	13,104,232	15,041,683
HDS Technology Services	1,598,731	1,607,758	2,191,687	1,875,085	1,618,838	2,256,321
Total	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036

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, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	75,049,437	97,110,716	29%	68,515,523	42%
Gifts-Endowments	2,900	3,320	14%	5,245	-37%
Total	75,052,337	97,114,036	29%	68,520,768	42%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Residence Life	12,549,024	12,825,467	2%	11,394,828	13%
Residential Dining	20,530,825	20,910,251	2%	18,179,073	15%
Conference + Event Services	664,876	656,896	-1%	639,141	3%
Ramcard Office	450,796	614,089	36%	452,441	36%
HDS Clearing Account	2,389,397	1,057,078	-56%	1,533,248	-31%
Apartment Life	2,758,014	3,937,873	43%	2,984,271	32%
CSU Mountain Campus	939,305	1,004,011	7%	864,539	16%
HDS Administration	20,047,032	38,810,367	94%	18,401,508	111%
Housing + Dining Facilities	13,104,232	15,041,683	15%	12,294,925	22%
HDS Technology Services	1,618,838	2,256,321	39%	1,778,420	27%
Total	75,052,337	97,114,036	29%	68,522,393	42%

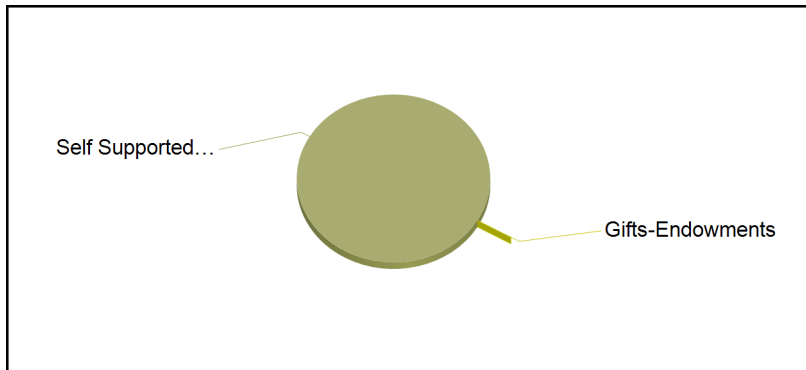
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2017

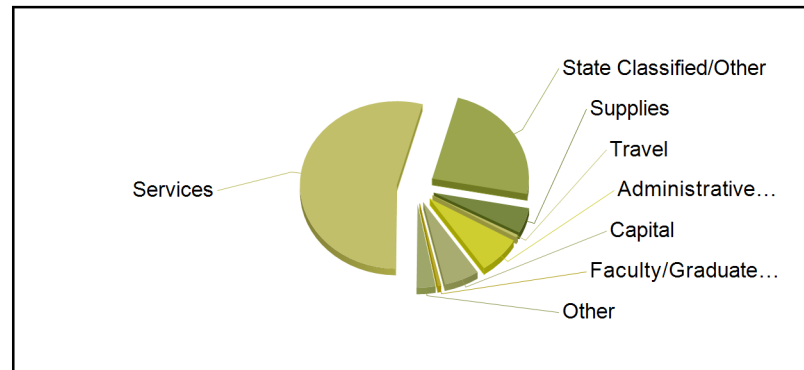
Funding Sources of Expenditures	2017	% of Total
Self Supported Operations	97,110,716	100%
Gifts-Endowments	3,320	0%
Total	97,114,036	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	557,867	1%
Administrative Professionals	7,005,379	7%
State Classified/Other	22,975,575	24%
Travel	483,192	0%
Supplies	4,749,192	5%
Services	52,562,173	54%
Capital	5,709,293	6%
Other	3,071,364	3%
Total	97,114,036	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

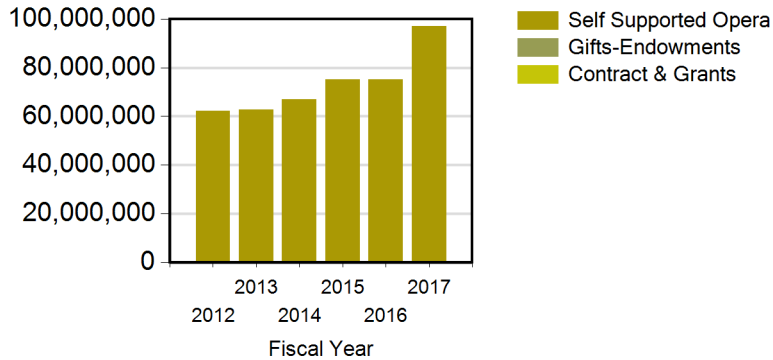


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2017

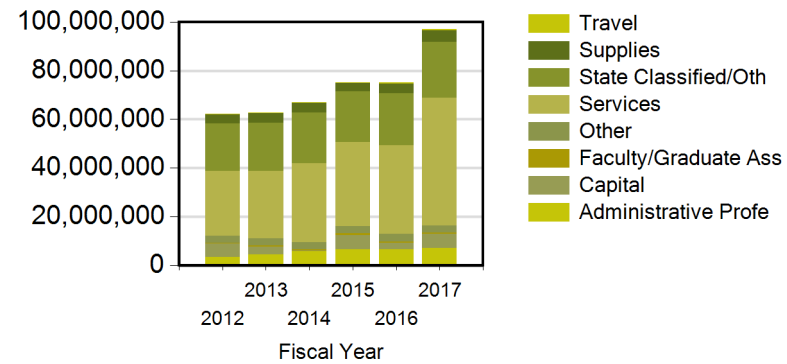
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,127	0	0	0	0	0
Self Supported Operations	62,294,663	62,876,463	67,069,096	75,287,953	75,049,437	97,110,716
Gifts-Endowments	8,032	1,952	9,991	3,351	2,900	3,320
Total	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	491,894	472,298	484,788	557,530	509,623	557,867
Administrative Professionals	3,405,958	4,456,123	5,615,904	6,389,680	6,452,660	7,005,379
State Classified/Other	19,298,735	19,722,187	20,988,429	20,811,081	21,509,143	22,975,575
Travel	218,877	301,958	335,738	379,232	396,817	483,192
Supplies	3,942,380	4,090,651	3,934,511	3,446,829	3,850,752	4,749,192
Services	26,720,863	27,819,760	32,388,193	34,706,317	36,518,944	52,562,173
Capital	5,373,177	3,154,803	365,453	6,039,139	2,770,265	5,709,293
Other	2,858,938	2,860,637	2,966,069	2,961,496	3,044,131	3,071,364
Total	62,310,823	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036

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, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	75,049,437	97,110,716	29%	68,515,523	42%
Gifts-Endowments	2,900	3,320	14%	5,245	-37%
Total	75,052,337	97,114,036	29%	68,520,768	42%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	509,623	557,867	9%	503,227	11%
Administrative Professionals	6,452,660	7,005,379	9%	5,264,065	33%
State Classified/Other	21,509,143	22,975,575	7%	20,465,915	12%
Travel	396,817	483,192	22%	326,524	48%
Supplies	3,850,752	4,749,192	23%	3,853,025	23%
Services	36,518,944	52,562,173	44%	31,630,816	66%
Capital	2,770,265	5,709,293	106%	3,540,567	61%
Other	3,044,131	3,071,364	1%	2,938,254	5%
Total	75,052,337	97,114,036	29%	68,522,393	42%

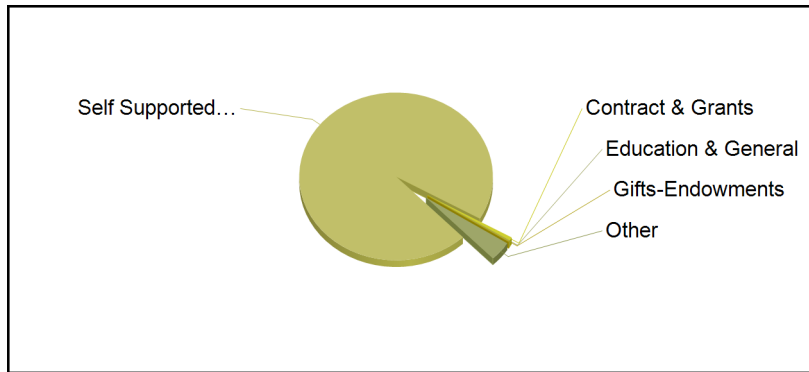
Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

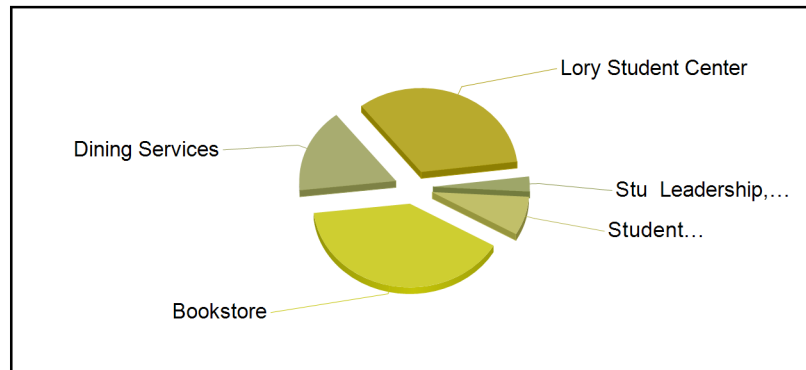
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	256,268	1%
Education & General	30,894	0%
Self Supported Operations	39,461,372	103%
Gifts-Endowments	66,543	0%
Other	-1,523,849	-4%
Total	38,291,228	100%

Expenditures By Department	2017	% of Total
Dining Services	6,202,945	16%
Lory Student Center	12,868,400	34%
Bookstore	15,274,436	40%
Student Organizations	2,846,611	7%
Stu Leadership, Involve + Comm Engage	1,098,835	3%
Total	38,291,228	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

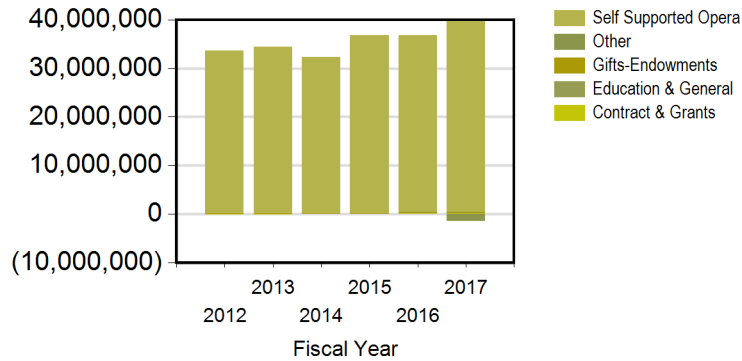


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

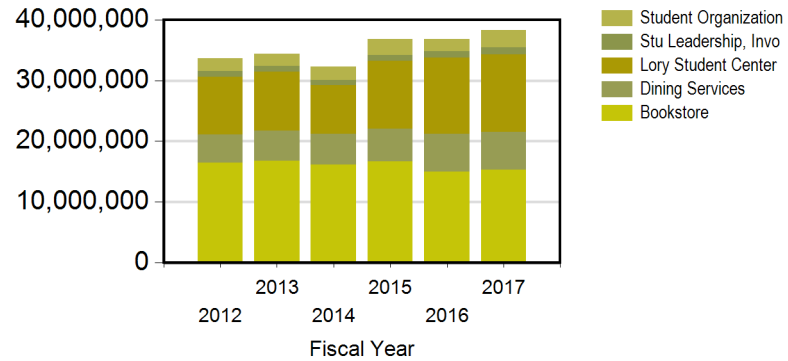
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,682	6,076	0	0	272,966	256,268
Education & General	0	0	0	0	29,138	30,894
Self Supported Operations	33,624,963	34,321,523	32,217,804	36,730,081	36,437,873	39,461,372
Gifts-Endowments	67,870	80,567	96,122	99,104	104,601	66,543
Other	0	0	0	0	0	-1,523,849
Total	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228

Expenditures By Department	2012	2013	2014	2015	2016	2017
Dining Services	4,592,964	4,932,169	5,016,216	5,407,520	6,144,847	6,202,945
Lory Student Center	9,548,944	9,765,360	8,054,621	11,243,132	12,645,509	12,868,400
Bookstore	16,483,896	16,754,006	16,133,849	16,624,645	15,012,283	15,274,436
Student Organizations	2,165,426	2,034,377	2,222,793	2,597,047	1,991,735	2,846,611
Stu Leadership, Involve + Comm Engage	910,286	922,254	886,447	956,841	1,050,204	1,098,835
Total	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	272,966	256,268	-6%	95,908	167%
Education & General	29,138	30,894	6%	29,138	6%
Self Supported Operations	36,437,873	39,461,372	8%	34,666,449	14%
Gifts-Endowments	104,601	66,543	-36%	89,653	-26%
Other	0	-1,523,849	0%	0	0%
Total	36,844,578	38,291,228	4%	34,881,148	10%

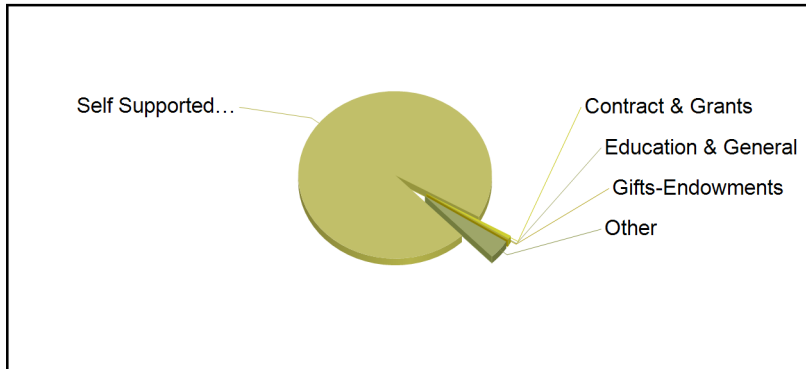
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dining Services	6,144,847	6,202,945	1%	5,218,743	19%
Lory Student Center	12,645,509	12,868,400	2%	10,251,513	26%
Bookstore	15,012,283	15,274,436	2%	16,201,736	-6%
Student Organizations	1,991,735	2,846,611	43%	2,202,276	29%
Stu Leadership, Involve + Comm Engage	1,050,204	1,098,835	5%	945,206	16%
Total	36,844,578	38,291,228	4%	34,819,474	10%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

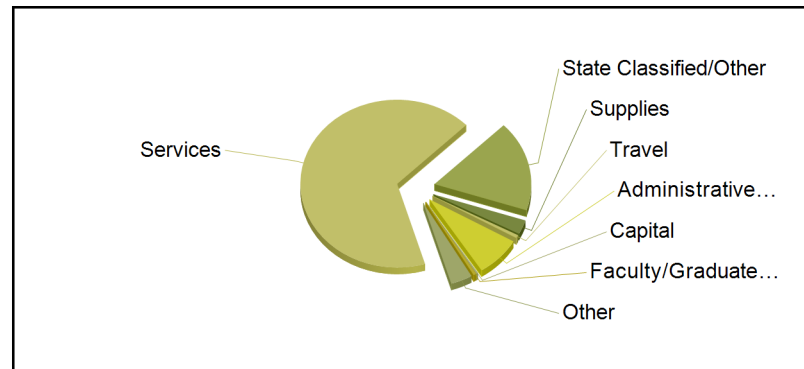
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	256,268	1%
Education & General	30,894	0%
Self Supported Operations	39,461,372	103%
Gifts-Endowments	66,543	0%
Other	-1,523,849	-4%
Total	38,291,228	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	187,493	0%
Administrative Professionals	2,924,814	8%
State Classified/Other	6,655,116	17%
Travel	222,479	1%
Supplies	1,043,152	3%
Services	25,778,271	67%
Capital	97,221	0%
Other	1,382,681	4%
Total	38,291,228	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

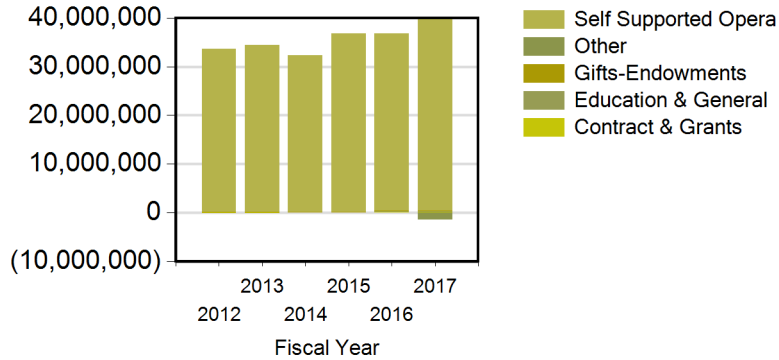


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

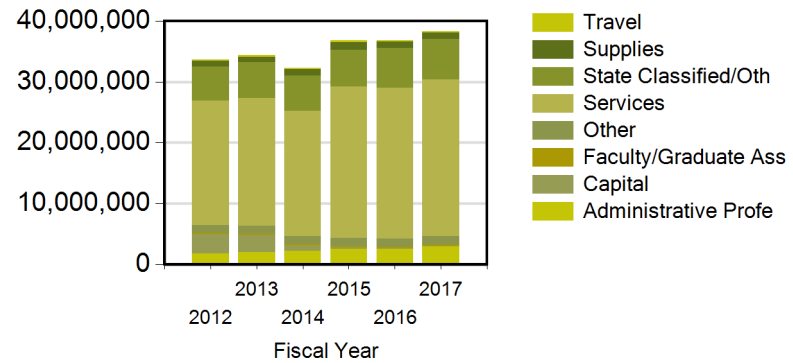
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,682	6,076	0	0	272,966	256,268
Education & General	0	0	0	0	29,138	30,894
Self Supported Operations	33,624,963	34,321,523	32,217,804	36,730,081	36,437,873	39,461,372
Gifts-Endowments	67,870	80,567	96,122	99,104	104,601	66,543
Other	0	0	0	0	0	-1,523,849
Total	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	203,122	170,982	174,136	185,989	196,799	187,493
Administrative Professionals	1,719,546	1,996,214	2,191,978	2,492,343	2,557,128	2,924,814
State Classified/Other	5,625,410	5,893,345	5,752,359	6,038,186	6,537,187	6,655,116
Travel	263,184	296,946	241,783	271,396	188,121	222,479
Supplies	928,689	886,313	1,078,496	1,257,745	1,059,237	1,043,152
Services	20,442,712	21,039,683	20,621,832	24,952,707	24,848,223	25,778,271
Capital	3,256,164	2,861,995	944,416	297,551	87,347	97,221
Other	1,262,688	1,262,688	1,308,925	1,333,269	1,370,537	1,382,681
Total	33,701,516	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	272,966	256,268	-6%	95,908	167%
Education & General	29,138	30,894	6%	29,138	6%
Self Supported Operations	36,437,873	39,461,372	8%	34,666,449	14%
Gifts-Endowments	104,601	66,543	-36%	89,653	-26%
Other	0	-1,523,849	0%	0	0%
Total	36,844,578	38,291,228	4%	34,881,148	10%

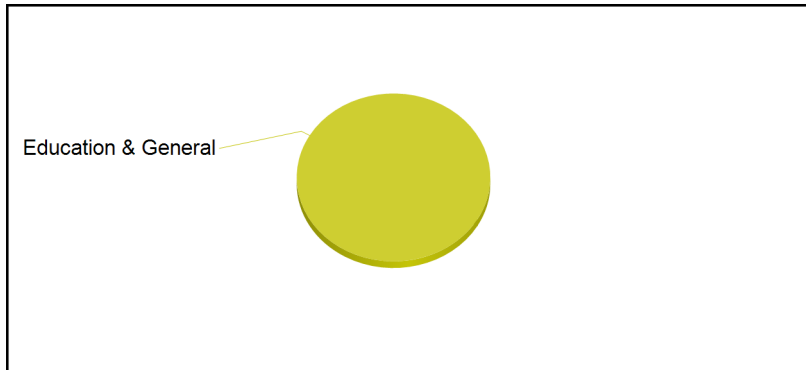
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	196,799	187,493	-5%	186,206	1%
Administrative Professionals	2,557,128	2,924,814	14%	2,191,442	33%
State Classified/Other	6,537,187	6,655,116	2%	5,969,297	11%
Travel	188,121	222,479	18%	252,286	-12%
Supplies	1,059,237	1,043,152	-2%	1,042,096	0%
Services	24,848,223	25,778,271	4%	22,381,032	15%
Capital	87,347	97,221	11%	1,489,495	-93%
Other	1,370,537	1,382,681	1%	1,307,621	6%
Total	36,844,578	38,291,228	4%	34,819,474	10%

Vice President - Student Affairs-Lory Student Center
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

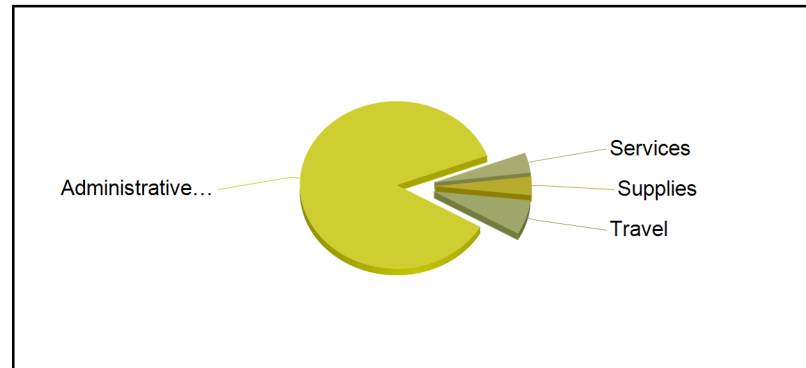
Funding Sources of Expenditures	2017	% of Total
Education & General	30,894	100%
Total	30,894	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	26,550	86%
Travel	2,050	7%
Supplies	1,105	4%
Services	1,190	4%
Total	30,894	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

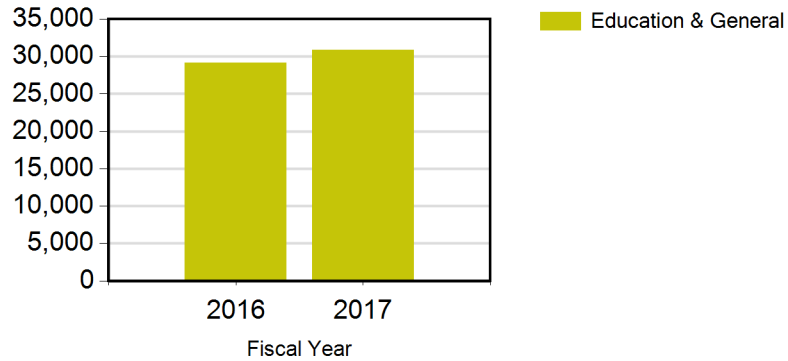


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

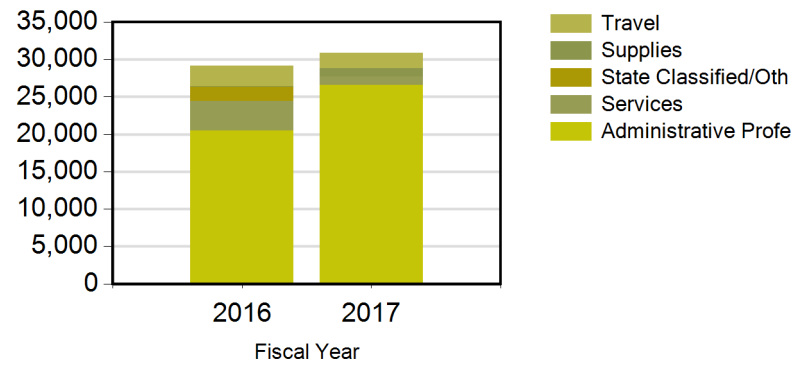
Funding Sources of Expenditures	2016	2017
Education & General	29,138	30,894
Total	29,138	30,894

Expenditures By Category	2016	2017
Administrative Professionals	20,500	26,550
State Classified/Other	2,000	0
Travel	2,718	2,050
Supplies	20	1,105
Services	3,900	1,190
Total	29,138	30,894

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	29,138	30,894	6%	29,138	6%
Total	29,138	30,894	6%	29,138	6%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	20,500	26,550	30%	20,500	30%
State Classified/Other	2,000	0	0%	2,000	0%
Travel	2,718	2,050	-25%	2,718	-25%
Supplies	20	1,105	5440%	20	5440%
Services	3,900	1,190	-70%	3,900	-70%
Total	29,138	30,894	6%	29,138	6%

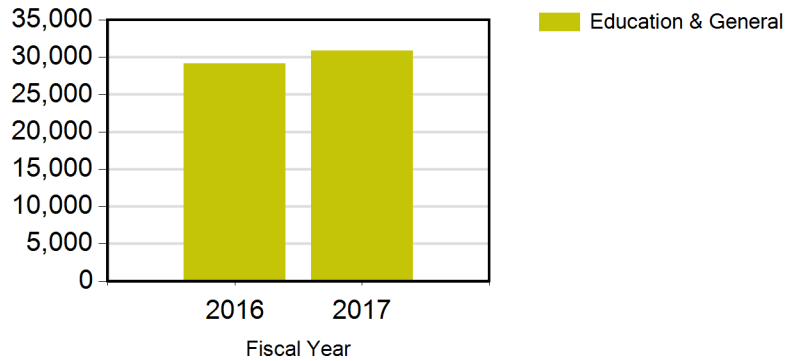
Vice President - Student Affairs-Lory Student Center
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Department # 8040 - Stu Leadership, Involve + Comm Engage
 Fiscal Year Ended June 30, 2017

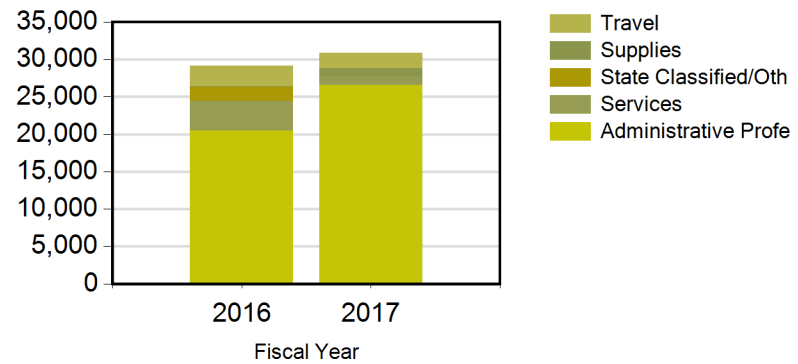
Funding Sources of Expenditures	2016	2017
Education & General	29,138	30,894
Total	29,138	30,894

Expenditures By Category	2016	2017
Administrative Professionals	20,500	26,550
State Classified/Other	2,000	0
Travel	2,718	2,050
Supplies	20	1,105
Services	3,900	1,190
Total	29,138	30,894

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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, 2017

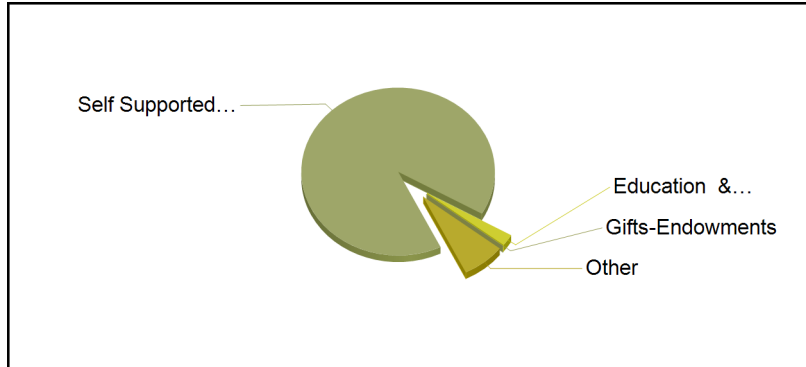
Funding Sources of Expenditures

	2017	% of Total
Education & General	718,389	3%
Self Supported Operations	29,676,548	106%
Gifts-Endowments	5,257	0%
Other	-2,370,000	-8%
Total	28,030,194	100%

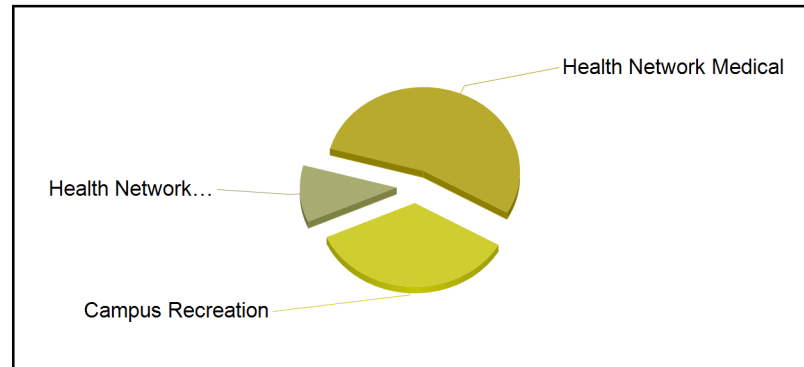
Expenditures By Department

	2017	% of Total
Health Network Counseling	3,075,357	11%
Campus Recreation	9,805,962	35%
Health Network Medical	15,148,875	54%
Total	28,030,194	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

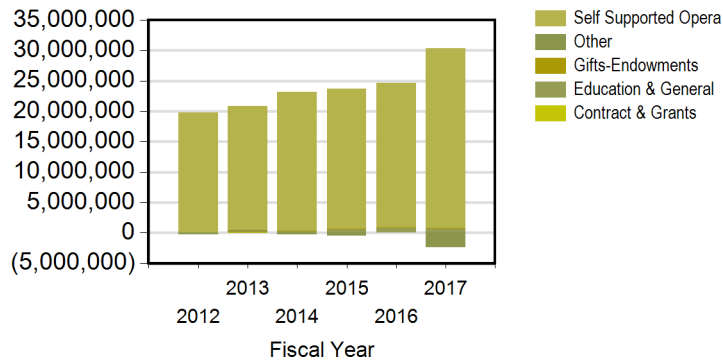


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

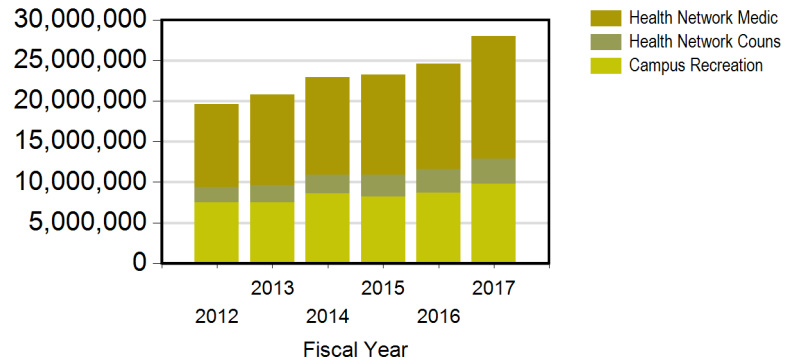
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	56,797	17,202	0	0	0	0
Education & General	0	272,025	292,304	638,696	836,994	718,389
Self Supported Operations	19,774,379	20,391,449	22,915,703	23,102,364	23,765,207	29,676,548
Gifts-Endowments	0	3,083	6,436	7,470	3,989	5,257
Other	-245,000	145,000	-300,000	-513,019	0	-2,370,000
Total	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194

Expenditures By Department	2012	2013	2014	2015	2016	2017
Health Network Counseling	1,907,200	2,173,536	2,286,329	2,723,675	3,002,751	3,075,357
Campus Recreation	7,517,035	7,480,094	8,635,863	8,180,092	8,651,610	9,805,962
Health Network Medical	10,161,941	11,175,129	11,992,250	12,331,744	12,951,829	15,148,875
Total	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	836,994	718,389	-14%	510,005	41%
Self Supported Operations	23,765,207	29,676,548	25%	21,989,820	35%
Gifts-Endowments	3,989	5,257	32%	5,245	0%
Other	0	-2,370,000	0%	(228,255)	938%
Total	24,606,190	28,030,194	14%	22,276,815	26%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Health Network Counseling	3,002,751	3,075,357	2%	2,418,698	27%
Campus Recreation	8,651,610	9,805,962	13%	8,092,939	21%
Health Network Medical	12,951,829	15,148,875	17%	11,722,579	29%
Total	24,606,190	28,030,194	14%	22,234,216	26%

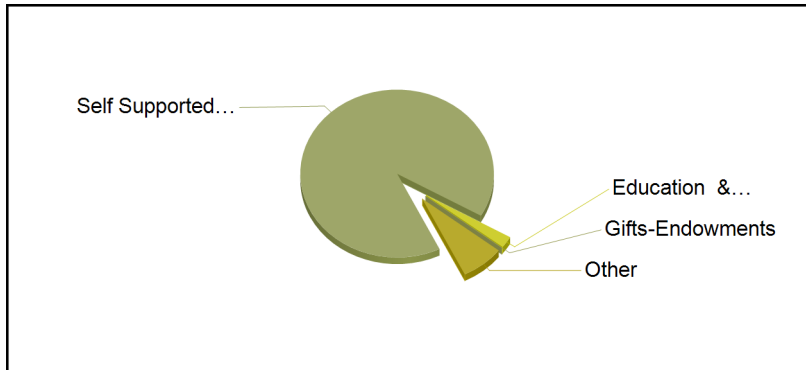
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

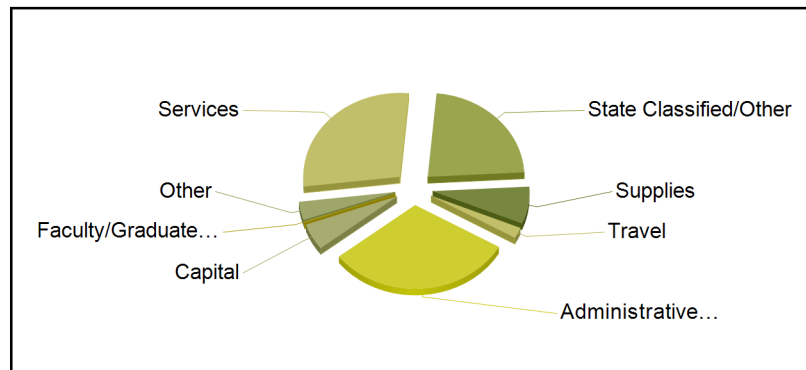
Funding Sources of Expenditures	2017	% of Total
Education & General	718,389	3%
Self Supported Operations	29,676,548	106%
Gifts-Endowments	5,257	0%
Other	-2,370,000	-8%
Total	28,030,194	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	32,615	0%
Administrative Professionals	8,723,924	31%
State Classified/Other	6,358,090	23%
Travel	575,716	2%
Supplies	2,002,347	7%
Services	7,935,822	28%
Capital	1,419,125	5%
Other	982,555	4%
Total	28,030,194	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

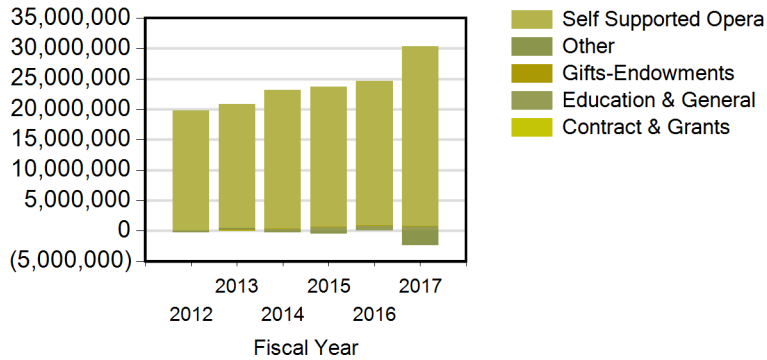


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

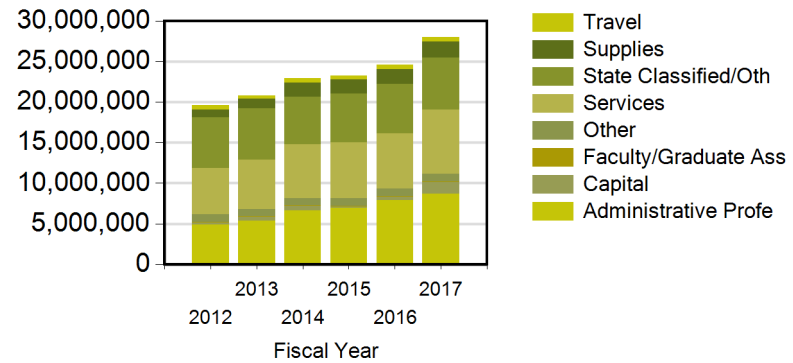
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	56,797	17,202	0	0	0	0
Education & General	0	272,025	292,304	638,696	836,994	718,389
Self Supported Operations	19,774,379	20,391,449	22,915,703	23,102,364	23,765,207	29,676,548
Gifts-Endowments	0	3,083	6,436	7,470	3,989	5,257
Other	-245,000	145,000	-300,000	-513,019	0	-2,370,000
Total	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	88,330	81,563	44,593	34,030	43,370	32,615
Administrative Professionals	4,843,924	5,338,274	6,664,516	6,957,856	7,895,611	8,723,924
State Classified/Other	6,244,763	6,332,777	5,922,129	6,012,355	6,121,455	6,358,090
Travel	514,295	432,710	524,106	479,240	548,048	575,716
Supplies	949,384	1,163,482	1,714,912	1,707,705	1,830,851	2,002,347
Services	5,742,751	6,081,840	6,599,055	6,917,262	6,803,092	7,935,822
Capital	304,082	499,467	515,238	180,532	392,267	1,419,125
Other	898,648	898,648	929,893	946,532	971,495	982,555
Total	19,586,176	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	836,994	718,389	-14%	510,005	41%
Self Supported Operations	23,765,207	29,676,548	25%	21,989,820	35%
Gifts-Endowments	3,989	5,257	32%	5,245	0%
Other	0	-2,370,000	0%	(228,255)	938%
Total	24,606,190	28,030,194	14%	22,276,815	26%

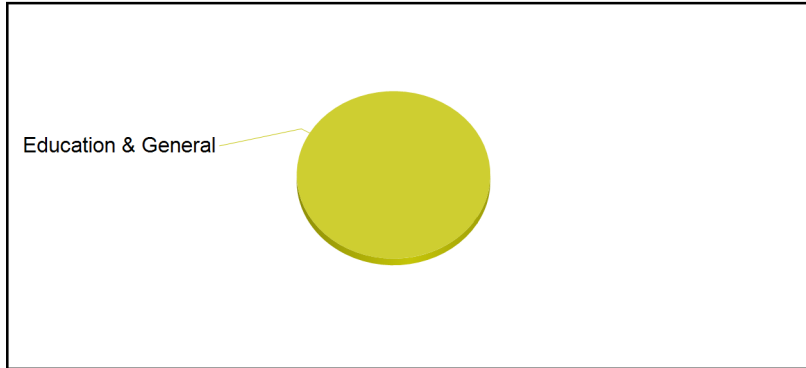
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	43,370	32,615	-25%	58,377	-44%
Administrative Professionals	7,895,611	8,723,924	10%	6,340,037	38%
State Classified/Other	6,121,455	6,358,090	4%	6,126,696	4%
Travel	548,048	575,716	5%	499,680	15%
Supplies	1,830,851	2,002,347	9%	1,473,267	36%
Services	6,803,092	7,935,822	17%	6,428,800	23%
Capital	392,267	1,419,125	262%	378,317	275%
Other	971,495	982,555	1%	929,043	6%
Total	24,606,190	28,030,194	14%	22,234,216	26%

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

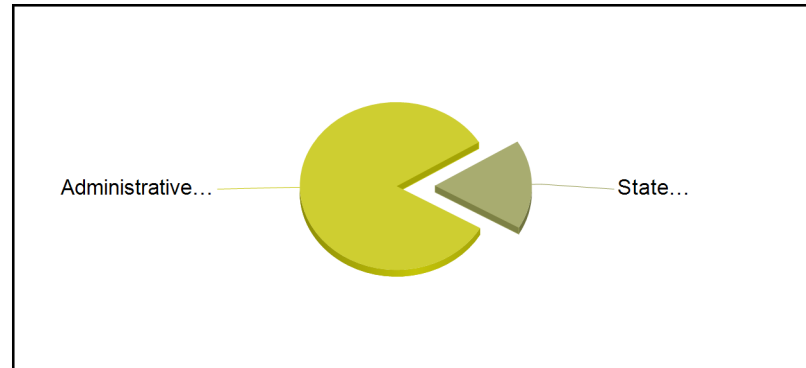
Funding Sources of Expenditures	2017	% of Total
Education & General	718,389	100%
Total	718,389	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	595,383	83%
State Classified/Other	123,006	17%
Total	718,389	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

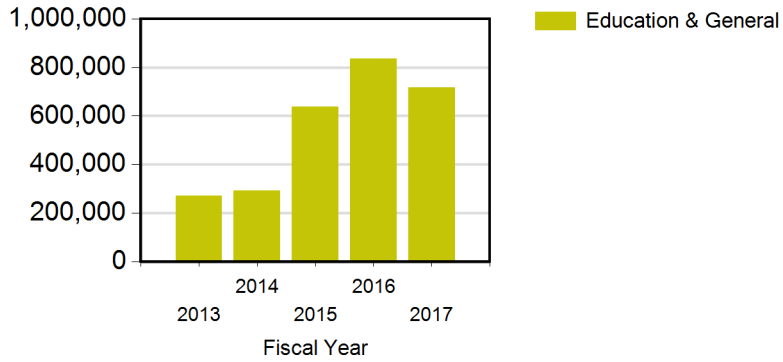


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

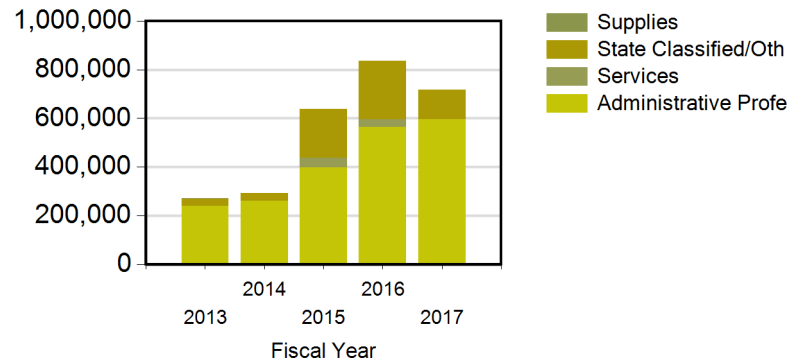
Funding Sources of Expenditures	2013	2014	2015	2016	2017
Education & General	272,025	292,304	638,696	836,994	718,389
Total	272,025	292,304	638,696	836,994	718,389

Expenditures By Category	2013	2014	2015	2016	2017
Administrative Professionals	238,756	261,235	397,379	562,955	595,383
State Classified/Other	33,249	31,069	200,029	242,239	123,006
Supplies	20	0	0	0	0
Services	0	0	41,288	31,800	0
Total	272,025	292,304	638,696	836,994	718,389

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	836,994	718,389	-14%	510,005	41%
Total	836,994	718,389	-14%	510,005	41%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	562,955	595,383	6%	365,081	63%
State Classified/Other	242,239	123,006	-49%	126,646	-3%
Supplies	0	0	0%	20	0%
Services	31,800	0	0%	36,544	0%
Total	836,994	718,389	-14%	528,292	36%

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, 2017

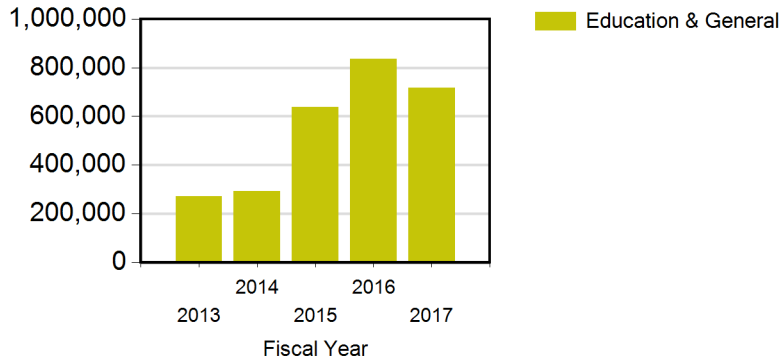
Funding Sources of Expenditures

	2013	2014	2015	2016	2017
Education & General	272,025	292,304	638,696	836,994	718,389
Total	272,025	292,304	638,696	836,994	718,389

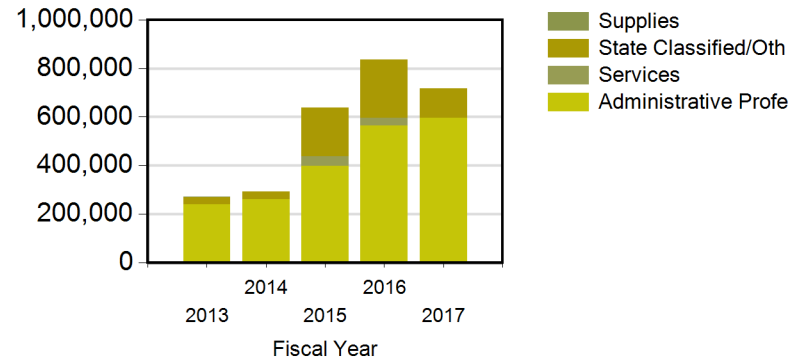
Expenditures By Category

	2013	2014	2015	2016	2017
Administrative Professionals	238,756	261,235	397,379	562,955	595,383
State Classified/Other	33,249	31,069	200,029	242,239	123,006
Supplies	20	0	0	0	0
Services	0	0	41,288	31,800	0
Total	272,025	292,304	638,696	836,994	718,389

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

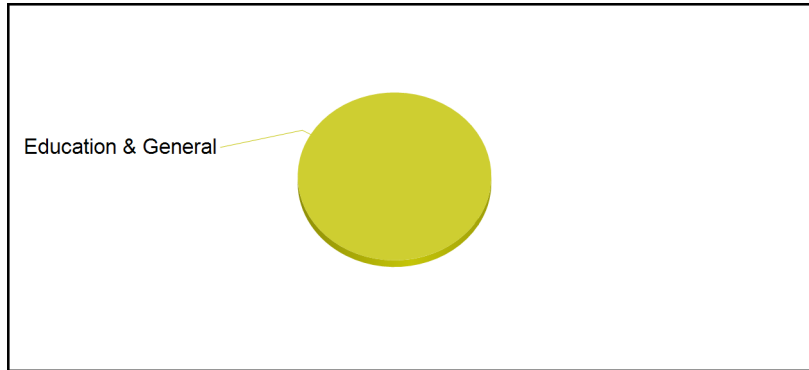
Funding Sources of Expenditures

	2017	% of Total
Education & General	487,284	100%
Total	487,284	100%

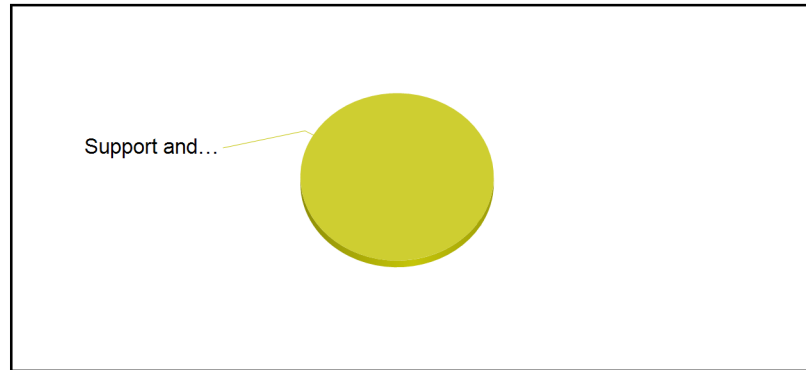
Expenditures By Department

	2017	% of Total
Support and Safety Assessment	487,284	100%
Total	487,284	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

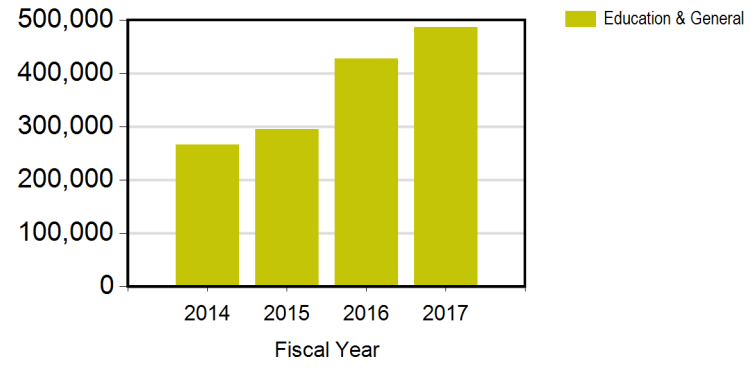


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

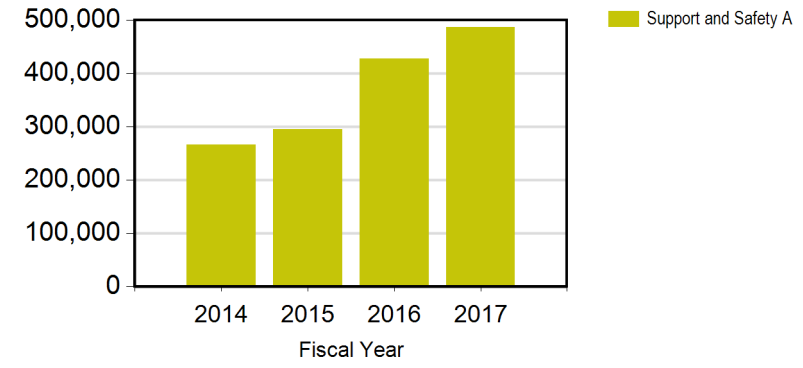
Funding Sources of Expenditures	2014	2015	2016	2017
Education & General	265,715	294,903	427,568	487,284
Total	265,715	294,903	427,568	487,284

Expenditures By Department	2014	2015	2016	2017
Support and Safety Assessment	265,715	294,903	427,568	487,284
Total	265,715	294,903	427,568	487,284

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	427,568	487,284	14%	329,395	48%
Total	427,568	487,284	14%	329,395	48%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Support and Safety Assessment	427,568	487,284	14%	329,395	48%
Total	427,568	487,284	14%	329,395	48%

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

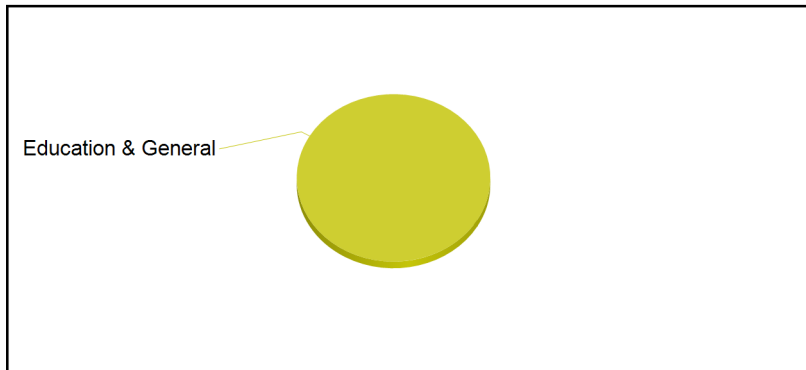
Funding Sources of Expenditures

	2017	% of Total
Education & General	487,284	100%
Total	487,284	100%

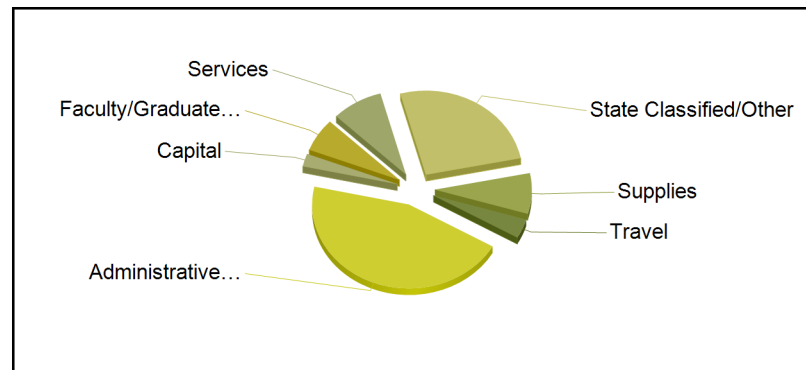
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	30,960	6%
Administrative Professionals	219,685	45%
State Classified/Other	127,130	26%
Travel	18,040	4%
Supplies	37,995	8%
Services	41,604	9%
Capital	11,870	2%
Total	487,284	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

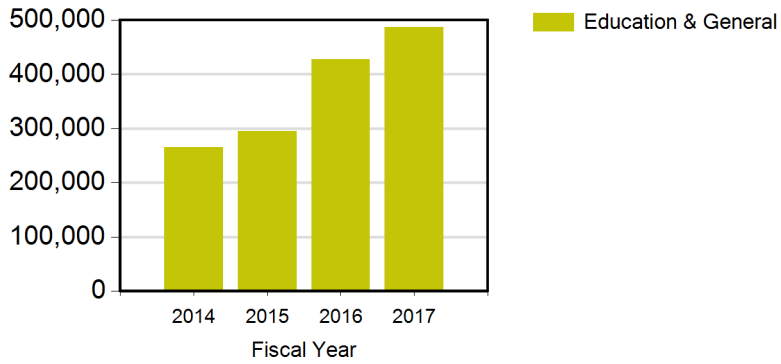


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

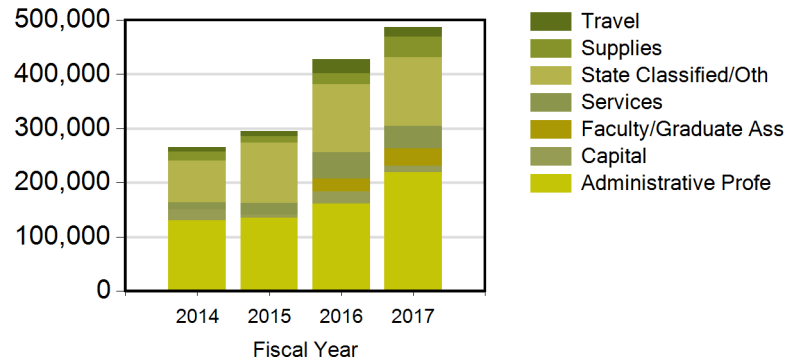
Funding Sources of Expenditures	2014	2015	2016	2017
Education & General	265,715	294,903	427,568	487,284
Total	265,715	294,903	427,568	487,284

Expenditures By Category	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	22,800	30,960
Administrative Professionals	130,522	134,903	160,902	219,685
State Classified/Other	76,186	111,703	125,629	127,130
Travel	8,741	9,849	26,073	18,040
Supplies	16,980	11,454	19,575	37,995
Services	12,981	21,433	49,306	41,604
Capital	20,305	5,560	23,283	11,870
Total	265,715	294,903	427,568	487,284

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	427,568	487,284	14%	329,395	48%
Total	427,568	487,284	14%	329,395	48%

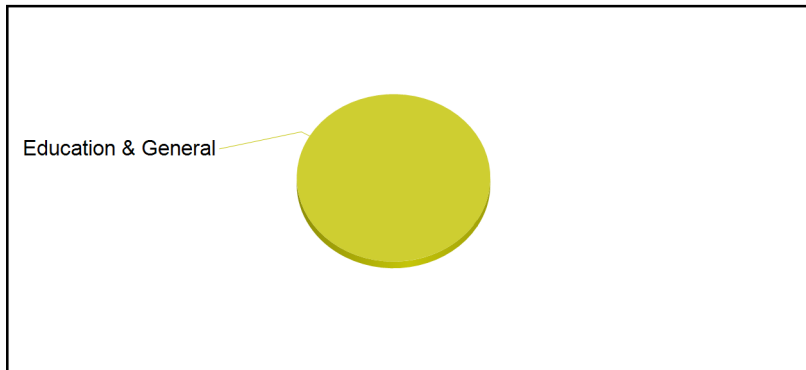
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	22,800	30,960	36%	22,800	36%
Administrative Professionals	160,902	219,685	37%	142,109	55%
State Classified/Other	125,629	127,130	1%	104,506	22%
Travel	26,073	18,040	-31%	14,888	21%
Supplies	19,575	37,995	94%	16,003	137%
Services	49,306	41,604	-16%	27,906	49%
Capital	23,283	11,870	-49%	16,383	-28%
Total	427,568	487,284	14%	344,595	41%

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

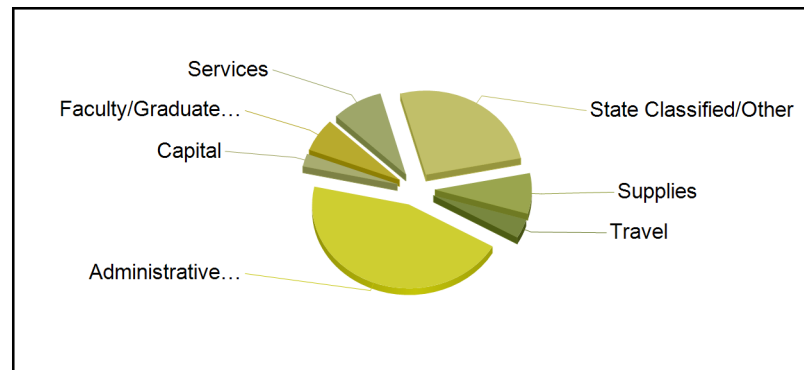
Funding Sources of Expenditures	2017	% of Total
Education & General	487,284	100%
Total	487,284	100%

Expenditures By Category	2017	% of Total
Faculty/Graduate Assistants	30,960	6%
Administrative Professionals	219,685	45%
State Classified/Other	127,130	26%
Travel	18,040	4%
Supplies	37,995	8%
Services	41,604	9%
Capital	11,870	2%
Total	487,284	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

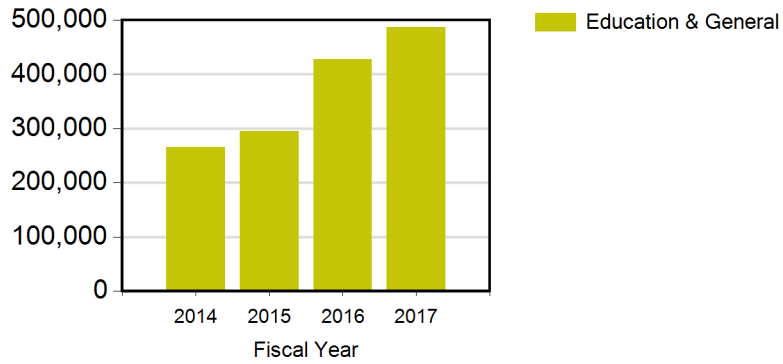


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

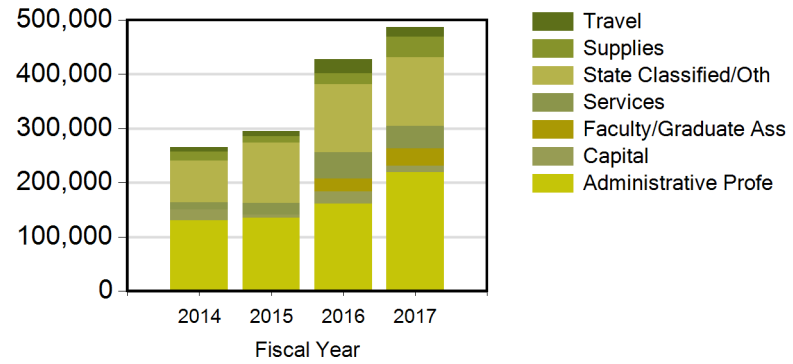
Funding Sources of Expenditures	2014	2015	2016	2017
Education & General	265,715	294,903	427,568	487,284
Total	265,715	294,903	427,568	487,284

Expenditures By Category	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	22,800	30,960
Administrative Professionals	130,522	134,903	160,902	219,685
State Classified/Other	76,186	111,703	125,629	127,130
Travel	8,741	9,849	26,073	18,040
Supplies	16,980	11,454	19,575	37,995
Services	12,981	21,433	49,306	41,604
Capital	20,305	5,560	23,283	11,870
Total	265,715	294,903	427,568	487,284

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	427,568	487,284	14%	329,395	48%
Total	427,568	487,284	14%	329,395	48%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	22,800	30,960	36%	22,800	36%
Administrative Professionals	160,902	219,685	37%	142,109	55%
State Classified/Other	125,629	127,130	1%	104,506	22%
Travel	26,073	18,040	-31%	14,888	21%
Supplies	19,575	37,995	94%	16,003	137%
Services	49,306	41,604	-16%	27,906	49%
Capital	23,283	11,870	-49%	16,383	-28%
Total	427,568	487,284	14%	344,595	41%

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, 2017

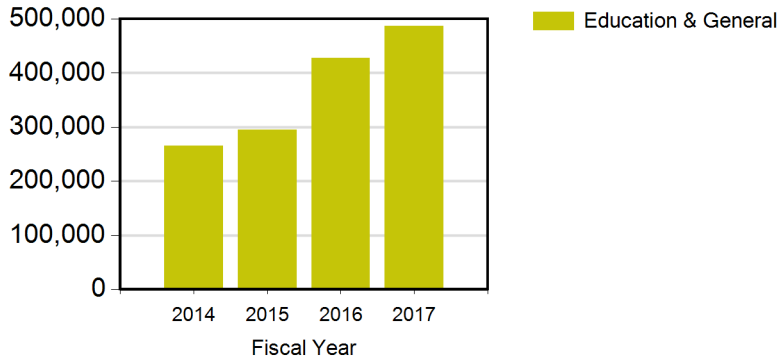
Funding Sources of Expenditures

	2014	2015	2016	2017
Education & General	265,715	294,903	427,568	487,284
Total	265,715	294,903	427,568	487,284

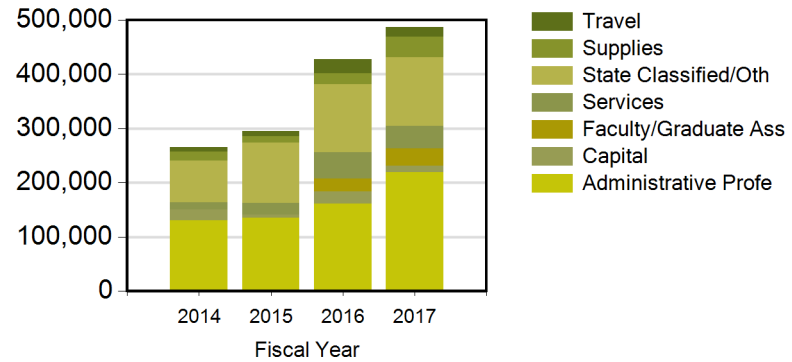
Expenditures By Category

	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	22,800	30,960
Administrative Professionals	130,522	134,903	160,902	219,685
State Classified/Other	76,186	111,703	125,629	127,130
Travel	8,741	9,849	26,073	18,040
Supplies	16,980	11,454	19,575	37,995
Services	12,981	21,433	49,306	41,604
Capital	20,305	5,560	23,283	11,870
Total	265,715	294,903	427,568	487,284

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, 2017

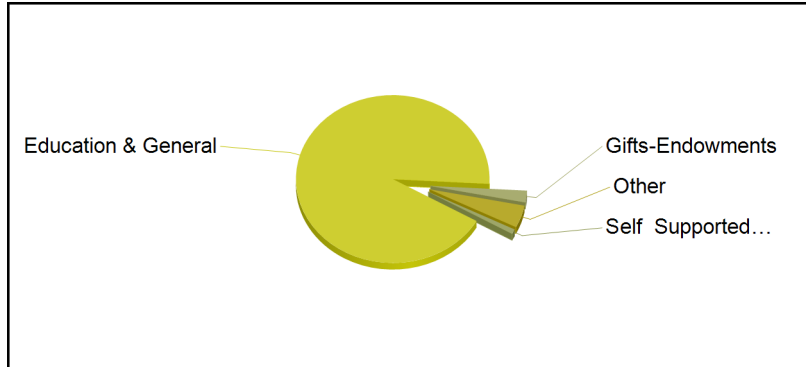
Funding Sources of Expenditures

	2017	% of Total
Education & General	3,365,517	93%
Self Supported Operations	33,315	1%
Gifts-Endowments	81,416	2%
Other	155,883	4%
Total	3,636,131	100%

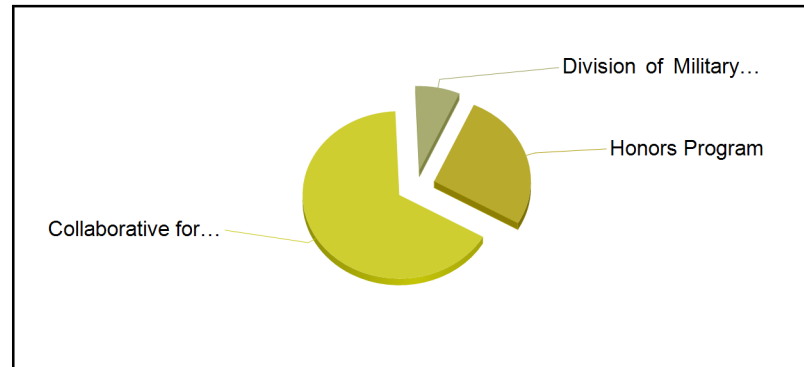
Expenditures By Department

	2017	% of Total
Honors Program	967,361	27%
Collaborative for Student Achievement	2,400,451	66%
Division of Military Studies	268,318	7%
Total	3,636,131	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

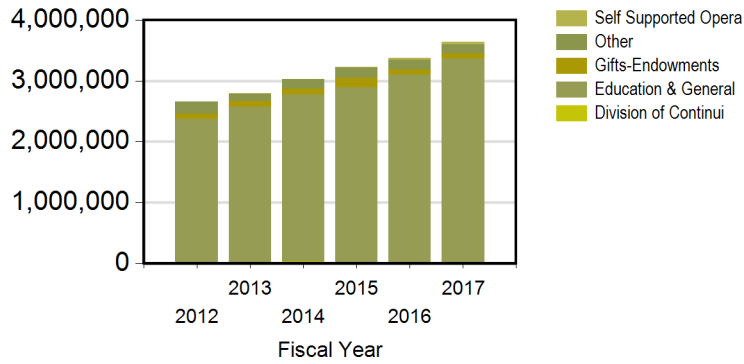


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2017

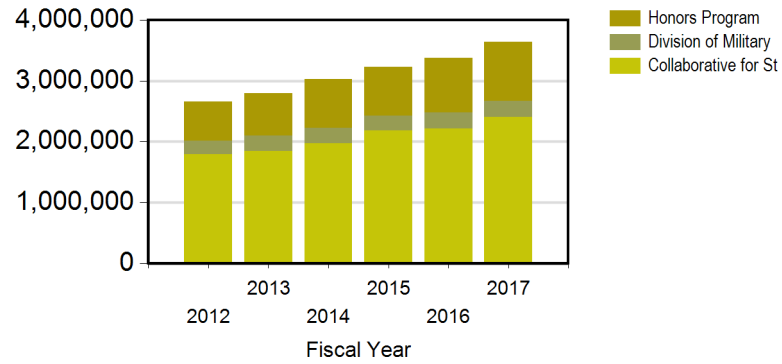
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517
Division of Continuing Education	19,185	19,391	29,043	11,610	0	0
Self Supported Operations	0	328	0	15,611	30,460	33,315
Gifts-Endowments	88,847	94,525	100,634	151,224	87,975	81,416
Other	198,366	132,726	149,579	171,535	155,752	155,883
Total	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131

Expenditures By Department	2012	2013	2014	2015	2016	2017
Honors Program	644,527	705,222	802,872	807,936	890,692	967,361
Collaborative for Student Achievement	1,788,428	1,845,588	1,974,067	2,182,759	2,214,750	2,400,451
Division of Military Studies	222,479	247,739	247,727	241,327	266,693	268,318
Total	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,097,948	3,365,517	9%	2,725,203	23%
Self Supported Operations	30,460	33,315	9%	15,466	115%
Gifts-Endowments	87,975	81,416	-7%	104,641	-22%
Other	155,752	155,883	0%	161,592	-4%
Total	3,372,135	3,636,131	8%	3,006,902	21%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Honors Program	890,692	967,361	9%	770,250	26%
Collaborative for Student Achievement	2,214,750	2,400,451	8%	2,001,118	20%
Division of Military Studies	266,693	268,318	1%	245,193	9%
Total	3,372,135	3,636,131	8%	3,016,561	21%

Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

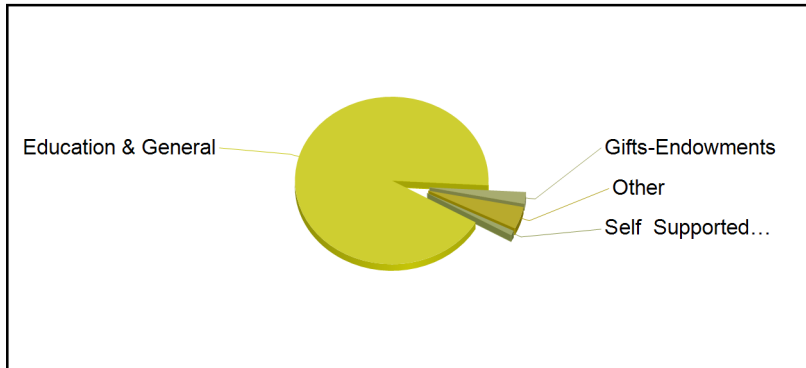
Funding Sources of Expenditures

	2017	% of Total
Education & General	3,365,517	93%
Self Supported Operations	33,315	1%
Gifts-Endowments	81,416	2%
Other	155,883	4%
Total	3,636,131	100%

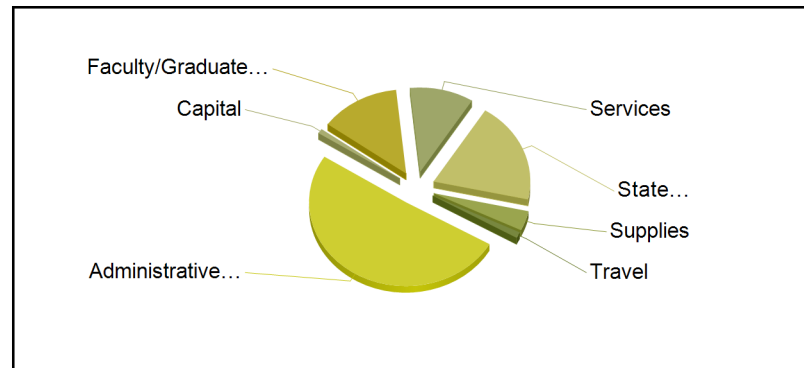
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	485,559	13%
Administrative Professionals	1,845,981	51%
State Classified/Other	707,990	19%
Travel	40,992	1%
Supplies	137,370	4%
Services	386,156	11%
Capital	32,082	1%
Total	3,636,131	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

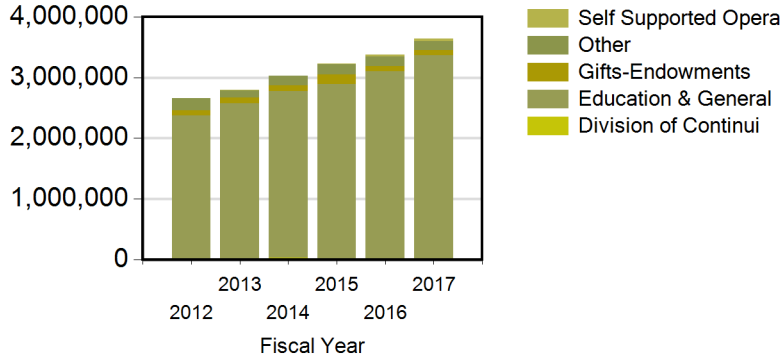


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2017

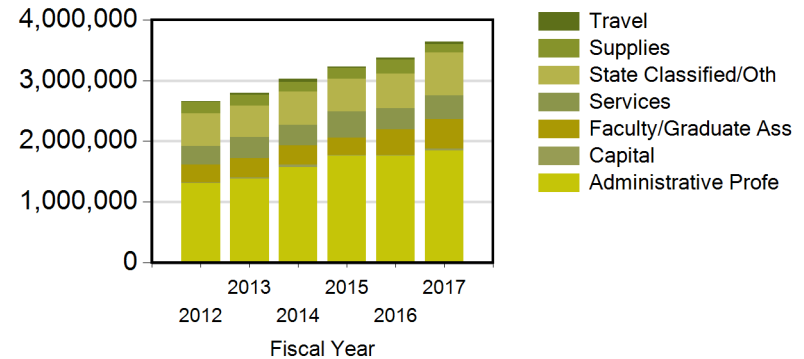
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517
Division of Continuing Education	19,185	19,391	29,043	11,610	0	0
Self Supported Operations	0	328	0	15,611	30,460	33,315
Gifts-Endowments	88,847	94,525	100,634	151,224	87,975	81,416
Other	198,366	132,726	149,579	171,535	155,752	155,883
Total	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	302,186	314,311	313,647	292,248	415,633	485,559
Administrative Professionals	1,305,256	1,377,365	1,574,134	1,764,091	1,765,797	1,845,981
State Classified/Other	540,068	519,547	552,289	535,312	567,570	707,990
Travel	9,742	34,553	50,841	20,100	26,200	40,992
Supplies	187,298	182,142	157,555	183,176	234,115	137,370
Services	304,003	346,514	335,260	432,303	354,377	386,156
Capital	6,881	24,116	40,941	4,792	8,444	32,082
Total	2,655,434	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,097,948	3,365,517	9%	2,725,203	23%
Self Supported Operations	30,460	33,315	9%	15,466	115%
Gifts-Endowments	87,975	81,416	-7%	104,641	-22%
Other	155,752	155,883	0%	161,592	-4%
Total	3,372,135	3,636,131	8%	3,006,902	21%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	415,633	485,559	17%	327,605	48%
Administrative Professionals	1,765,797	1,845,981	5%	1,557,329	19%
State Classified/Other	567,570	707,990	25%	542,957	30%
Travel	26,200	40,992	56%	28,287	45%
Supplies	234,115	137,370	-41%	188,857	-27%
Services	354,377	386,156	9%	354,491	9%
Capital	8,444	32,082	280%	17,035	88%
Total	3,372,135	3,636,131	8%	3,016,561	21%

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

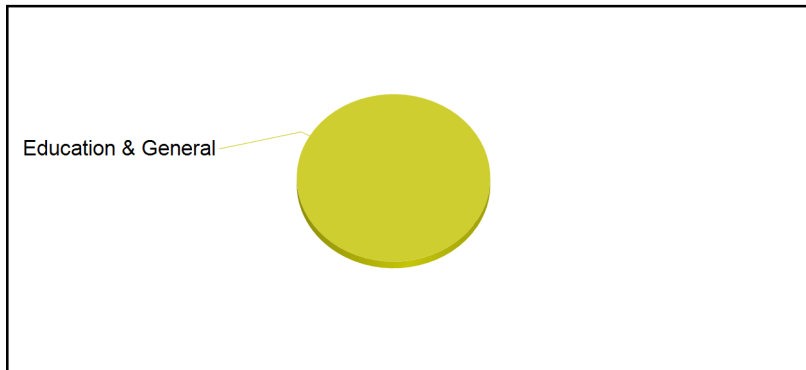
Funding Sources of Expenditures

	2017	% of Total
Education & General	3,365,517	100%
Total	3,365,517	100%

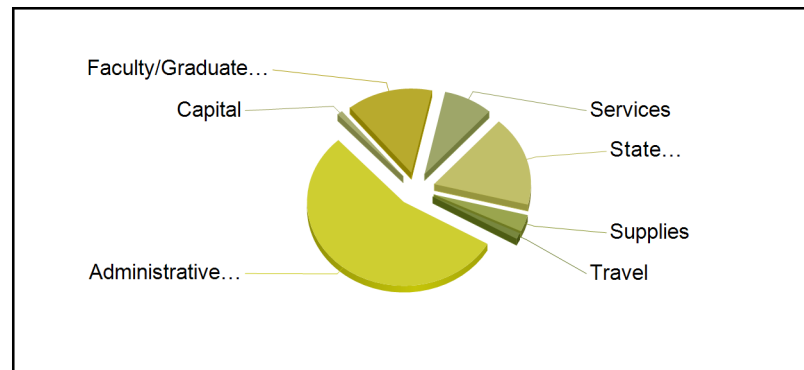
Expenditures By Category

	2017	% of Total
Faculty/Graduate Assistants	482,192	14%
Administrative Professionals	1,845,981	55%
State Classified/Other	582,840	17%
Travel	39,193	1%
Supplies	108,684	3%
Services	276,257	8%
Capital	30,369	1%
Total	3,365,517	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

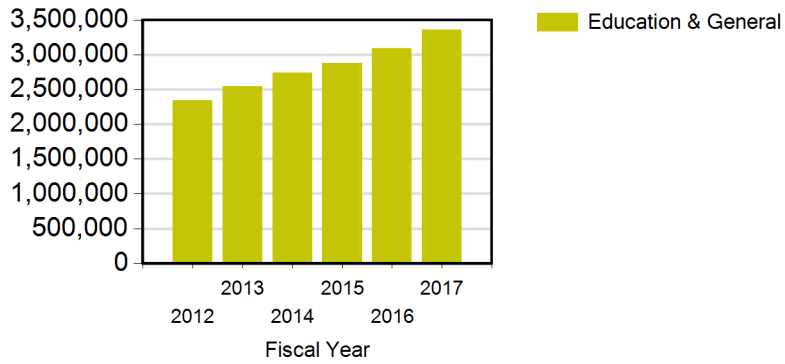


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2017

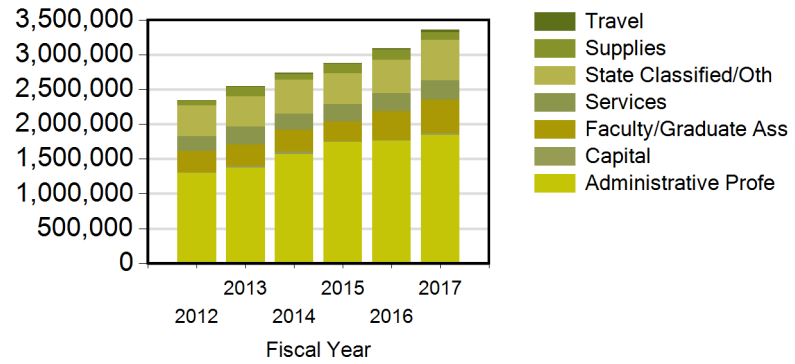
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517
Total	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	298,776	309,471	309,594	288,865	412,247	482,192
Administrative Professionals	1,304,499	1,377,365	1,566,503	1,750,480	1,765,797	1,845,981
State Classified/Other	441,155	435,577	490,217	436,873	481,637	582,840
Travel	7,118	14,655	21,972	10,889	20,446	39,193
Supplies	69,223	132,776	86,668	141,439	149,953	108,684
Services	221,385	257,620	229,514	248,703	260,006	276,257
Capital	6,881	24,116	40,941	4,792	7,862	30,369
Total	2,349,037	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,097,948	3,365,517	9%	2,725,203	23%
Total	3,097,948	3,365,517	9%	2,725,203	23%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	412,247	482,192	17%	323,791	49%
Administrative Professionals	1,765,797	1,845,981	5%	1,552,929	19%
State Classified/Other	481,637	582,840	21%	457,092	28%
Travel	20,446	39,193	92%	15,016	161%
Supplies	149,953	108,684	-28%	116,012	-6%
Services	260,006	276,257	6%	243,446	13%
Capital	7,862	30,369	286%	16,918	80%
Total	3,097,948	3,365,517	9%	2,725,203	23%

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, 2017

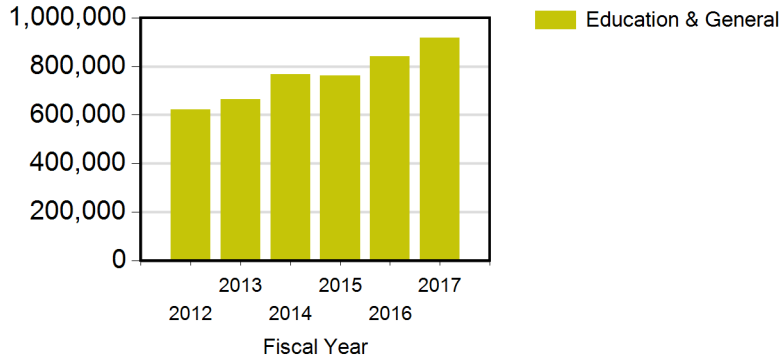
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	621,441	664,372	767,545	761,449	842,665	917,179
Total	621,441	664,372	767,545	761,449	842,665	917,179

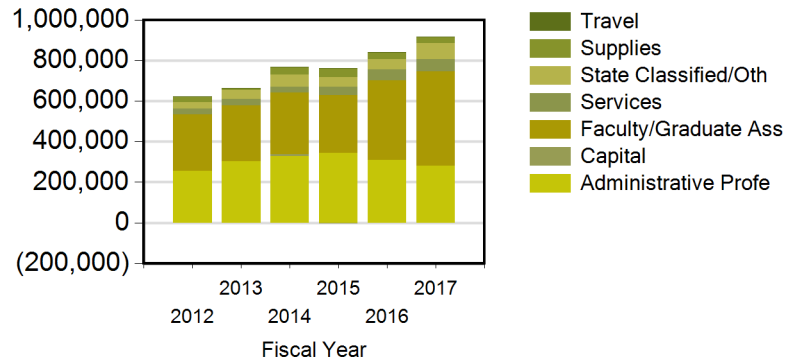
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	278,972	275,587	303,270	284,363	391,529	463,860
Administrative Professionals	256,699	302,191	327,934	345,500	309,910	281,320
State Classified/Other	33,287	45,494	58,048	45,417	50,637	81,832
Travel	1,258	3,779	797	4,433	81	3,019
Supplies	24,942	5,599	37,060	40,487	35,458	27,096
Services	26,282	31,722	30,883	41,933	55,050	60,053
Capital	0	0	9,554	-684	0	0
Total	621,441	664,372	767,545	761,449	842,665	917,179

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Undergraduate Affairs
 Department # 1032 - Collaborative for Student Achievement
 Fiscal Year Ended June 30, 2017

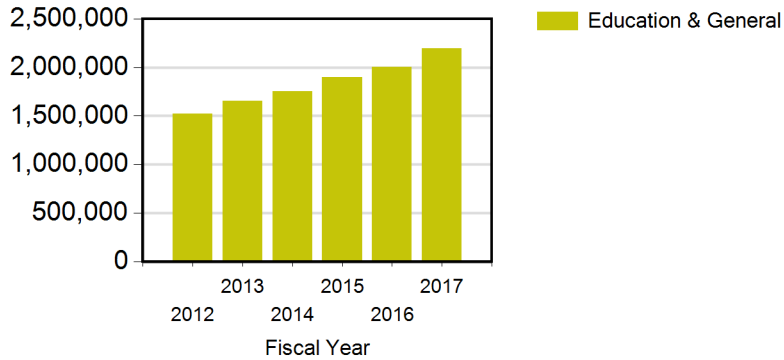
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741
Total	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741

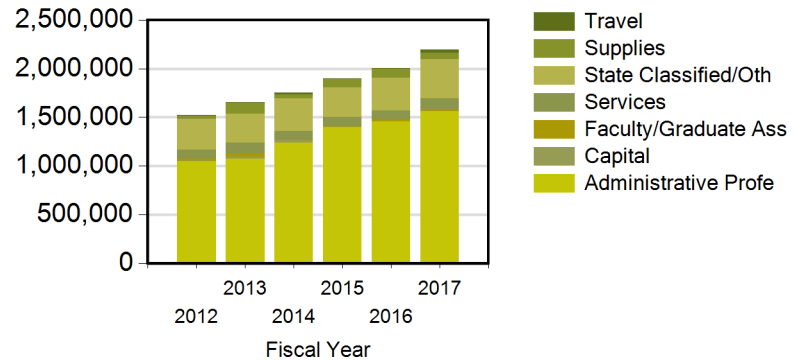
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	19,804	33,884	6,324	4,502	20,718	18,332
Administrative Professionals	1,047,799	1,075,174	1,238,569	1,404,980	1,455,887	1,564,662
State Classified/Other	315,768	295,220	336,278	305,112	336,212	402,856
Travel	5,860	9,935	20,634	6,457	10,574	31,207
Supplies	38,027	114,698	36,721	86,816	92,122	65,328
Services	92,867	108,330	91,004	90,040	90,658	114,357
Capital	5,112	20,803	24,614	1,420	0	0
Total	1,525,236	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741

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, 2017

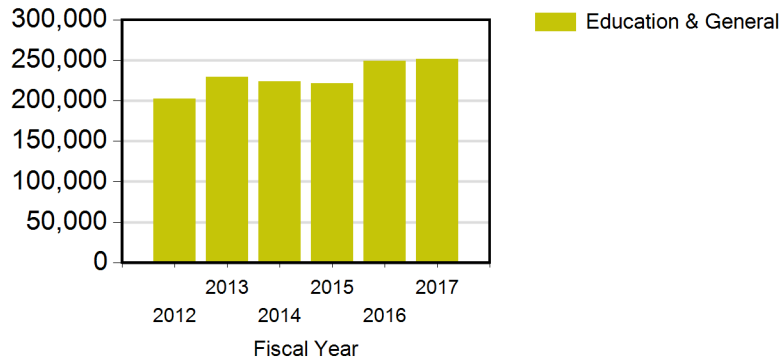
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	202,359	229,164	223,721	221,265	249,112	251,596
Total	202,359	229,164	223,721	221,265	249,112	251,596

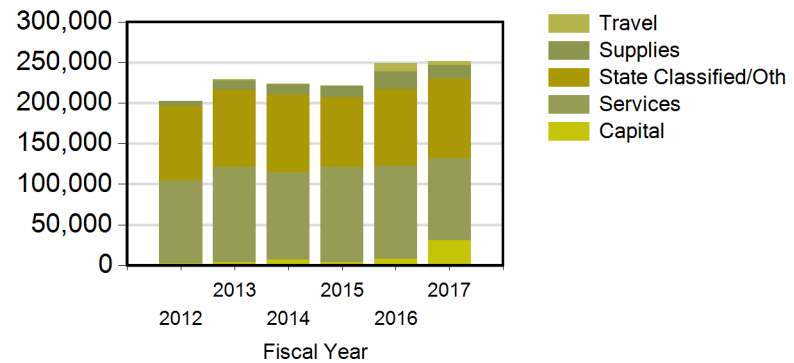
Expenditures By Category

	2012	2013	2014	2015	2016	2017
State Classified/Other	92,100	94,863	95,892	86,344	94,788	98,153
Travel	0	942	541	0	9,791	4,967
Supplies	6,254	12,479	12,888	14,136	22,374	16,260
Services	102,236	117,568	107,627	116,729	114,298	101,848
Capital	1,769	3,313	6,773	4,055	7,862	30,369
Total	202,359	229,164	223,721	221,265	249,112	251,596

Historical Funding Sources of Expenditures



Historical Expenditures by Category



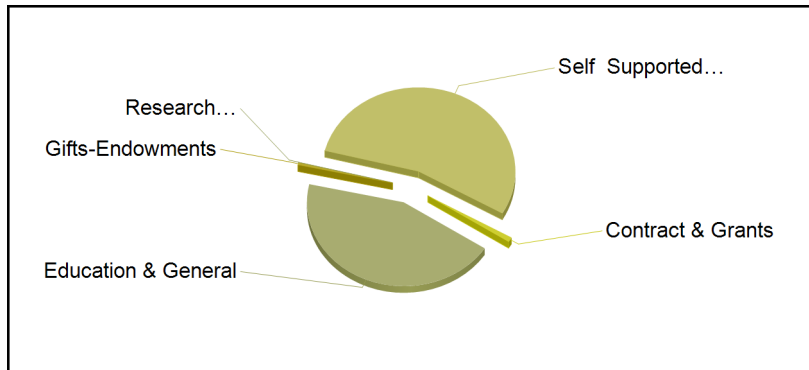
Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2017

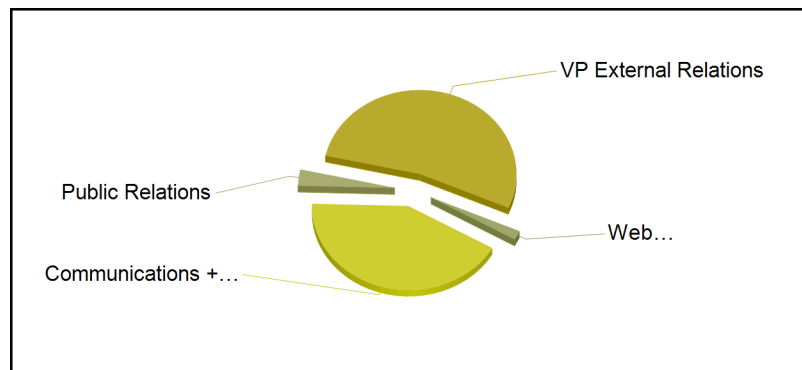
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	91,841	1%
Research Admin/Resources for Scholarly Programs	6,694	0%
Education & General	4,480,707	44%
Self Supported Operations	5,507,853	54%
Gifts-Endowments	44,496	0%
Total	10,131,591	100%

Expenditures By Department	2017	% of Total
Public Relations	313,411	3%
VP External Relations	5,376,435	53%
Web Communications	177,118	2%
Communications + Creative Services	4,264,627	42%
Total	10,131,591	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

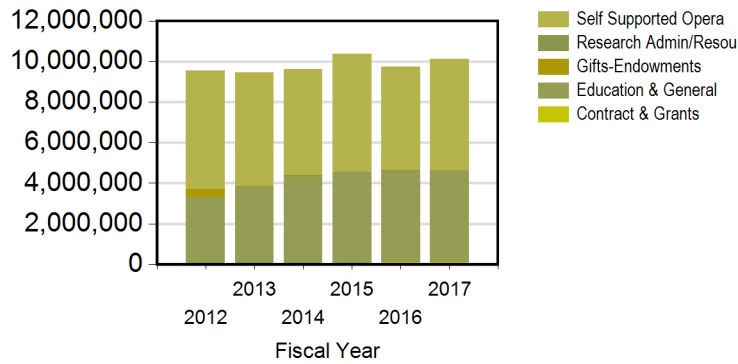


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2017

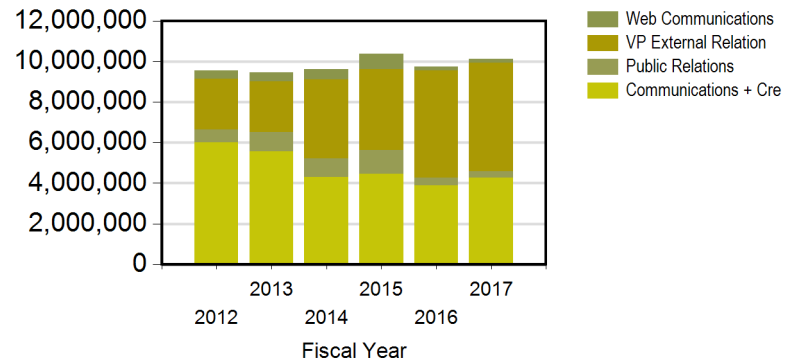
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,483	30,331	53,704	35,723	73,468	91,841
Research Admin/Resources for Scholarly Programs	0	0	1,096	1,215	1,461	6,694
Education & General	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707
Self Supported Operations	5,873,006	5,626,063	5,234,217	5,811,181	5,106,283	5,507,853
Gifts-Endowments	386,058	36,342	48,138	42,635	41,355	44,496
Total	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591

Expenditures By Department	2012	2013	2014	2015	2016	2017
Public Relations	634,560	946,563	925,604	1,150,841	360,624	313,411
VP External Relations	2,507,903	2,503,356	3,888,625	4,008,183	5,284,913	5,376,435
Web Communications	419,551	443,097	504,691	752,150	213,250	177,118
Communications + Creative Services	6,003,229	5,577,912	4,299,886	4,465,325	3,902,152	4,264,627
Total	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	73,468	91,841	25%	40,342	128%
Research Admin/Resources for Scholarly Programs	1,461	6,694	358%	1,258	432%
Education & General	4,538,370	4,480,707	-1%	4,076,331	10%
Self Supported Operations	5,106,283	5,507,853	8%	5,530,150	0%
Gifts-Endowments	41,355	44,496	8%	110,906	-60%
Total	9,760,938	10,131,591	4%	9,758,986	4%

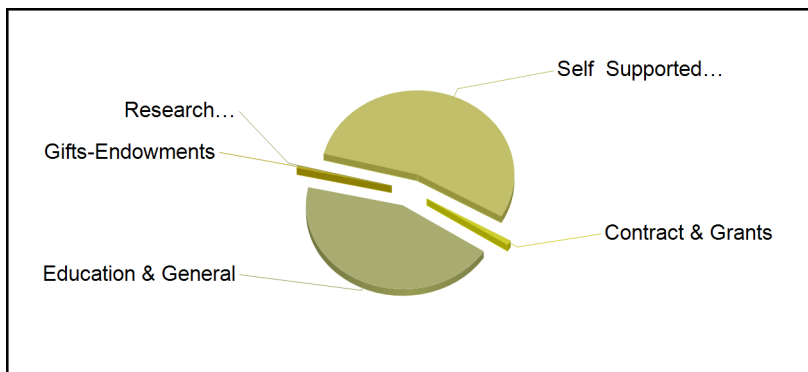
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Relations	360,624	313,411	-13%	803,638	-61%
VP External Relations	5,284,913	5,376,435	2%	3,638,596	48%
Web Communications	213,250	177,118	-17%	466,548	-62%
Communications + Creative Services	3,902,152	4,264,627	9%	4,849,701	-12%
Total	9,760,938	10,131,591	4%	9,758,483	4%

Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

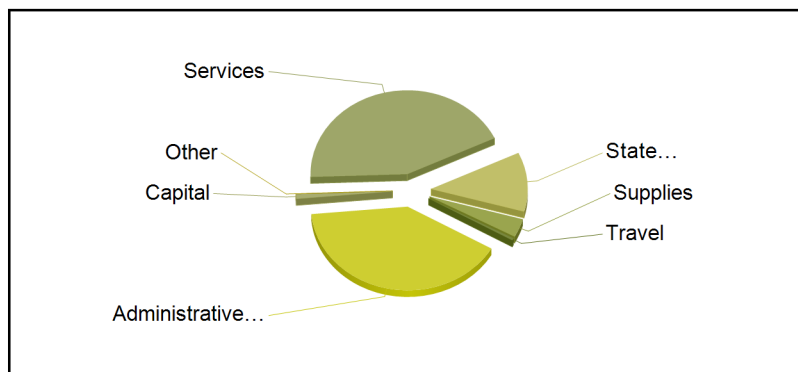
Funding Sources of Expenditures	2017	% of Total
Contract & Grants	91,841	1%
Research Admin/Resources for Scholarly Programs	6,694	0%
Education & General	4,480,707	44%
Self Supported Operations	5,507,853	54%
Gifts-Endowments	44,496	0%
Total	10,131,591	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	4,077,138	40%
State Classified/Other	1,158,030	11%
Travel	42,766	0%
Supplies	360,171	4%
Services	4,402,924	43%
Capital	88,191	1%
Other	2,371	0%
Total	10,131,591	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

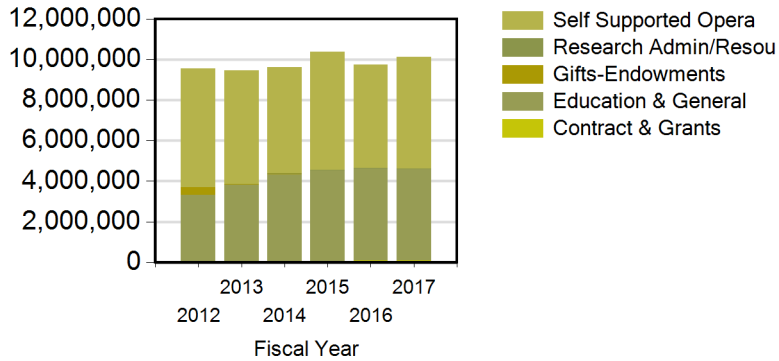


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2017

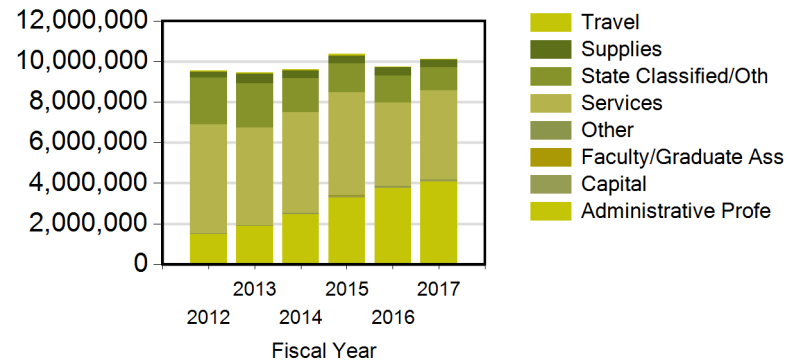
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	8,483	30,331	53,704	35,723	73,468	91,841
Research Admin/Resources for Scholarly Programs	0	0	1,096	1,215	1,461	6,694
Education & General	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707
Self Supported Operations	5,873,006	5,626,063	5,234,217	5,811,181	5,106,283	5,507,853
Gifts-Endowments	386,058	36,342	48,138	42,635	41,355	44,496
Total	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591

Expenditures By Category	2012	2013	2014	2015	2016	2017
Faculty/Graduate Assistants	0	0	2,774	37,466	23,783	0
Administrative Professionals	1,482,124	1,877,815	2,455,401	3,278,253	3,752,456	4,077,138
State Classified/Other	2,299,029	2,200,106	1,679,115	1,424,389	1,339,237	1,158,030
Travel	55,279	67,583	61,043	74,731	47,742	42,766
Supplies	299,023	463,078	366,762	385,771	394,286	360,171
Services	5,417,223	4,806,714	4,988,030	5,095,256	4,126,867	4,402,924
Capital	0	41,767	52,774	71,928	75,118	88,191
Other	12,564	13,865	12,909	8,705	1,448	2,371
Total	9,565,243	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	73,468	91,841	25%	40,342	128%
Research Admin/Resources for Scholarly Programs	1,461	6,694	358%	1,258	432%
Education & General	4,538,370	4,480,707	-1%	4,076,331	10%
Self Supported Operations	5,106,283	5,507,853	8%	5,530,150	0%
Gifts-Endowments	41,355	44,496	8%	110,906	-60%
Total	9,760,938	10,131,591	4%	9,758,986	4%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	23,783	0	0%	21,341	0%
Administrative Professionals	3,752,456	4,077,138	9%	2,569,210	59%
State Classified/Other	1,339,237	1,158,030	-14%	1,788,375	-35%
Travel	47,742	42,766	-10%	61,275	-30%
Supplies	394,286	360,171	-9%	381,784	-6%
Services	4,126,867	4,402,924	7%	4,886,818	-10%
Capital	75,118	88,191	17%	60,397	46%
Other	1,448	2,371	64%	9,898	-76%
Total	9,760,938	10,131,591	4%	9,779,099	4%

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

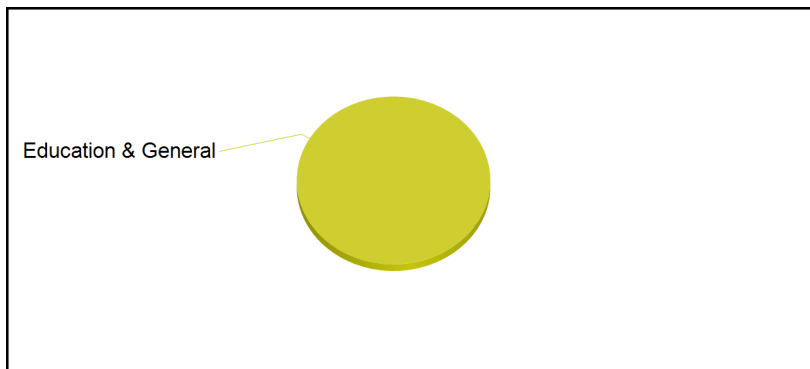
Funding Sources of Expenditures

	2017	% of Total
Education & General	4,480,707	100%
Total	4,480,707	100%

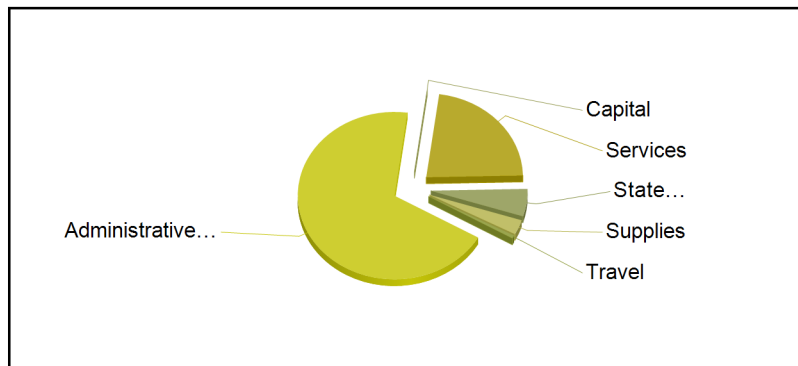
Expenditures By Category

	2017	% of Total
Administrative Professionals	3,082,117	69%
State Classified/Other	236,340	5%
Travel	25,913	1%
Supplies	126,526	3%
Services	1,008,911	23%
Capital	900	0%
Total	4,480,707	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

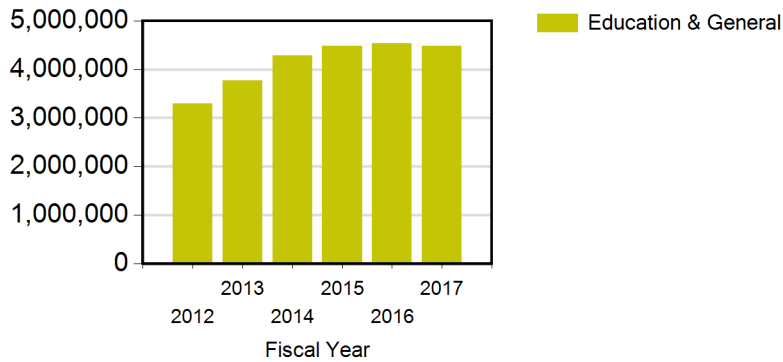


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2017

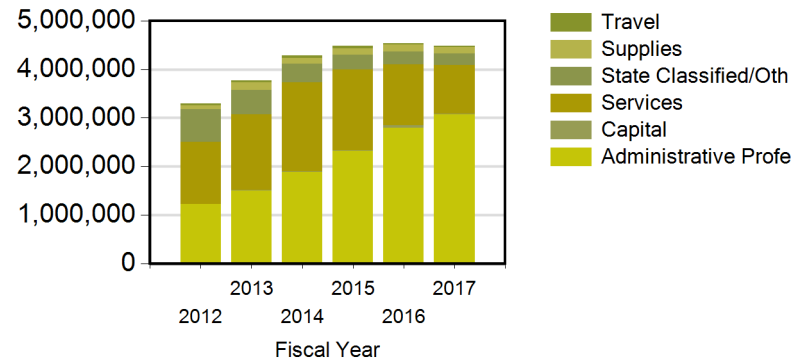
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707
Total	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	1,217,794	1,506,467	1,896,275	2,325,016	2,793,435	3,082,117
State Classified/Other	678,934	498,842	386,690	298,135	263,550	236,340
Travel	42,423	49,783	42,103	52,008	32,222	25,913
Supplies	74,842	157,192	126,618	133,533	136,744	126,526
Services	1,283,703	1,552,138	1,829,531	1,672,127	1,260,497	1,008,911
Capital	0	13,771	435	4,926	51,923	900
Total	3,297,695	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,538,370	4,480,707	-1%	4,076,331	10%
Total	4,538,370	4,480,707	-1%	4,076,331	10%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,793,435	3,082,117	10%	1,947,797	58%
State Classified/Other	263,550	236,340	-10%	425,230	-44%
Travel	32,222	25,913	-20%	43,708	-41%
Supplies	136,744	126,526	-7%	125,786	1%
Services	1,260,497	1,008,911	-20%	1,519,599	-34%
Capital	51,923	900	-98%	17,763	-95%
Total	4,538,370	4,480,707	-1%	4,079,883	10%

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, 2017

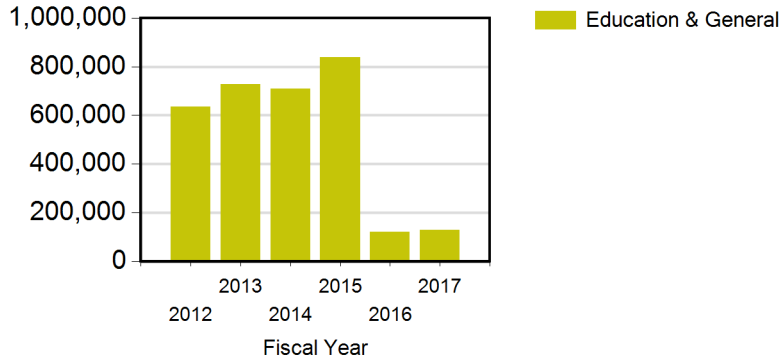
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	634,560	727,273	709,905	839,545	120,205	128,829
Total	634,560	727,273	709,905	839,545	120,205	128,829

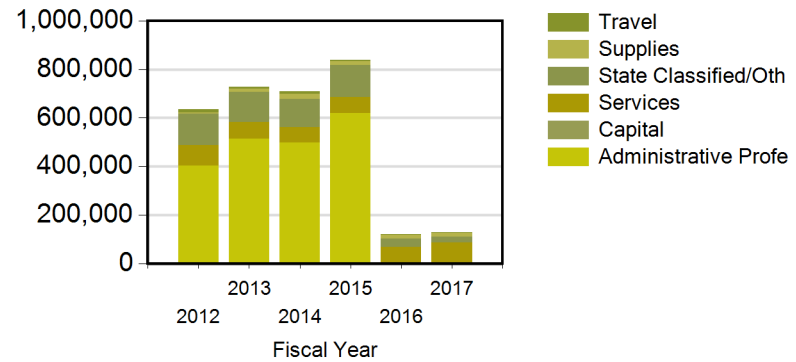
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	402,228	513,421	497,389	620,394	0	0
State Classified/Other	129,177	123,650	116,683	130,323	32,814	23,175
Travel	11,071	7,814	10,131	6,871	1,664	1,630
Supplies	7,592	13,092	21,311	15,980	16,841	16,874
Services	84,492	69,297	64,390	65,977	68,886	86,849
Capital	0	0	0	0	0	300
Total	634,560	727,273	709,905	839,545	120,205	128,829

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, 2017

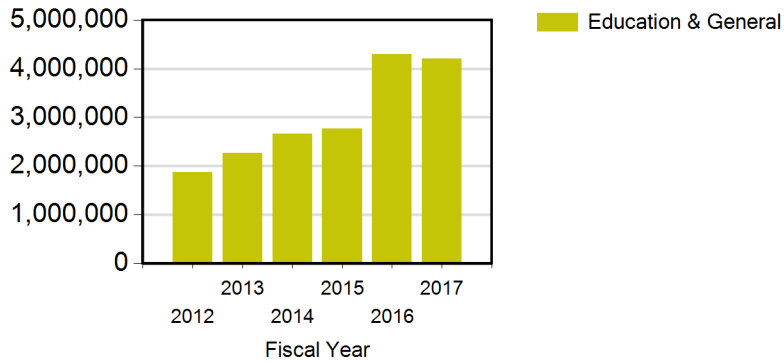
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210
Total	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210

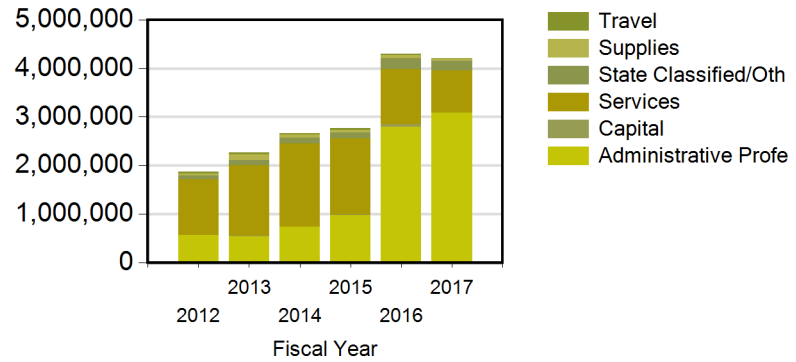
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	569,236	539,960	735,452	980,884	2,793,435	3,082,117
State Classified/Other	74,381	112,166	113,445	111,294	219,767	191,896
Travel	31,352	41,969	30,750	44,224	30,060	21,833
Supplies	43,273	113,007	71,671	60,175	62,157	39,103
Services	1,147,485	1,446,178	1,717,359	1,572,591	1,141,443	876,261
Capital	0	13,771	0	4,926	51,923	0
Total	1,865,727	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210

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, 2017

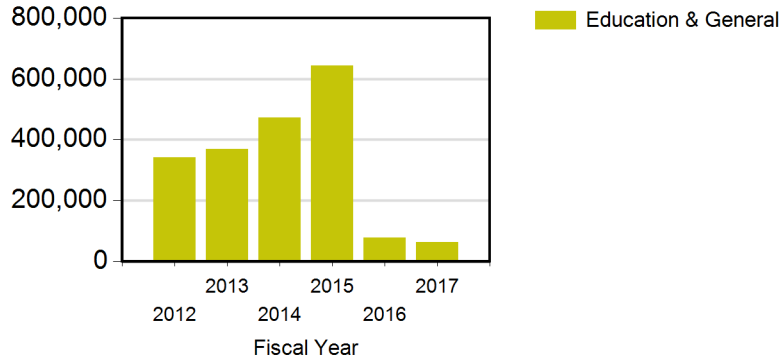
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	341,736	369,723	473,085	642,939	78,203	63,204
Total	341,736	369,723	473,085	642,939	78,203	63,204

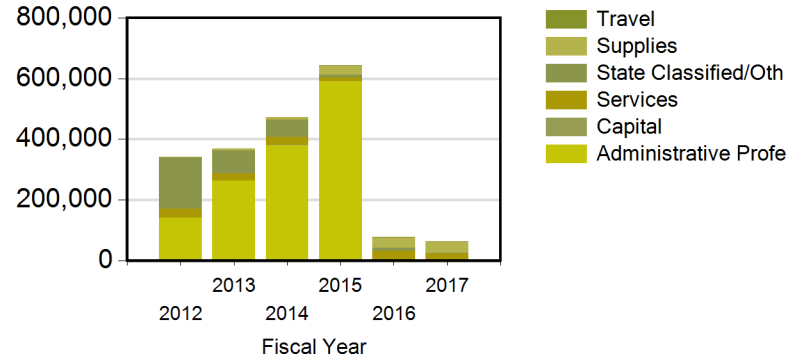
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	140,418	262,802	381,665	591,131	0	0
State Classified/Other	169,444	75,850	57,468	6,850	10,364	950
Travel	0	0	0	141	66	86
Supplies	2,064	6,579	8,495	31,685	37,680	39,450
Services	29,810	24,492	25,023	13,133	30,093	22,117
Capital	0	0	435	0	0	600
Total	341,736	369,723	473,085	642,939	78,203	63,204

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, 2017

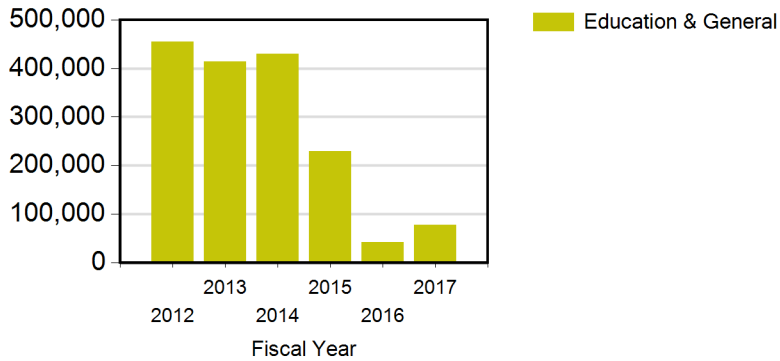
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	455,672	414,143	429,983	229,167	41,178	77,464
Total	455,672	414,143	429,983	229,167	41,178	77,464

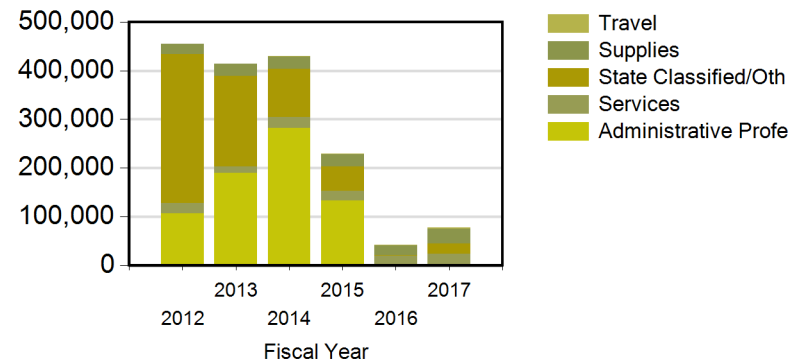
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	105,912	190,283	281,768	132,607	0	0
State Classified/Other	305,931	187,175	99,095	49,668	607	20,318
Travel	0	0	1,221	772	433	2,364
Supplies	21,913	24,514	25,140	25,693	20,065	31,099
Services	21,916	12,170	22,759	20,426	20,074	23,684
Total	455,672	414,143	429,983	229,167	41,178	77,464

Historical Funding Sources of Expenditures



Historical Expenditures by Category



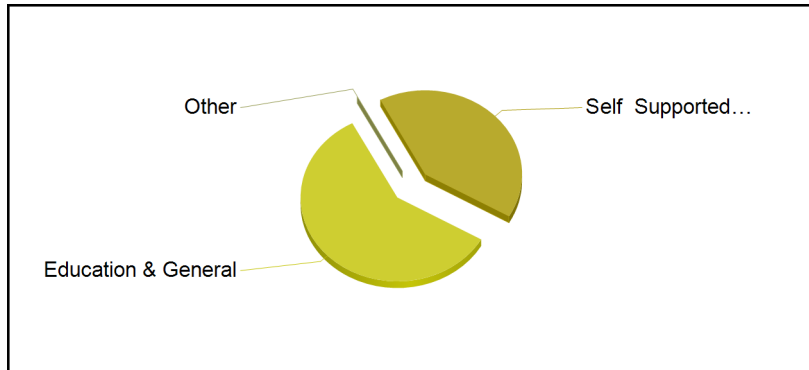
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2017

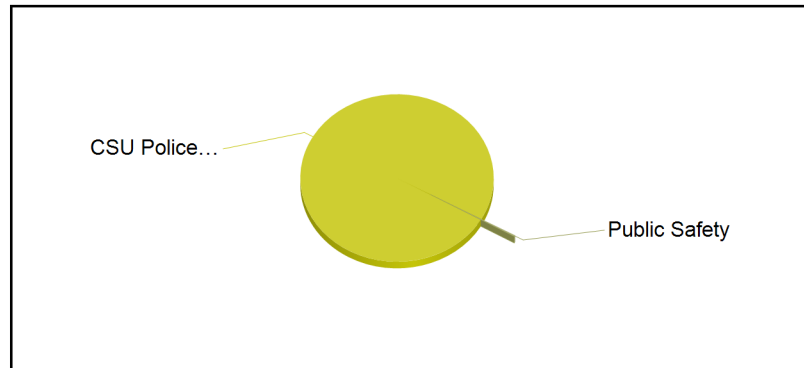
Funding Sources of Expenditures	2017	% of Total
Education & General	2,552,936	59%
Self Supported Operations	1,774,355	41%
Other	2,641	0%
Total	4,329,932	100%

Expenditures By Department	2017	% of Total
Public Safety	10,413	0%
CSU Police Department	4,319,519	100%
Total	4,329,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

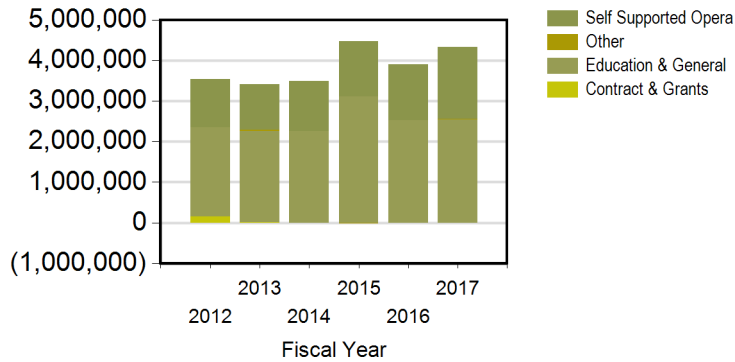


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2017

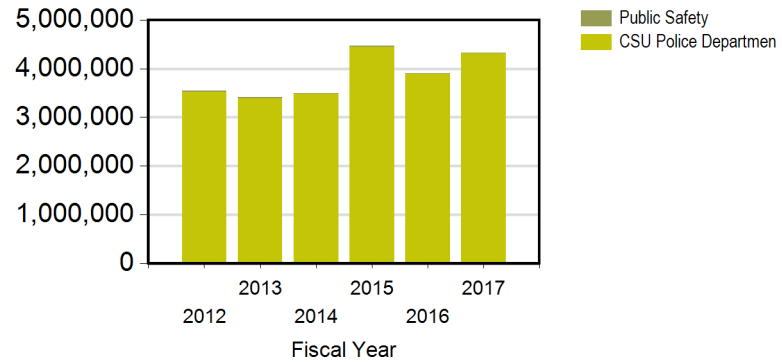
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	153,924	3,987	0	0	0	0
Education & General	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936
Self Supported Operations	1,186,041	1,120,398	1,234,984	1,349,773	1,378,665	1,774,355
Other	0	35,065	0	-2,641	0	2,641
Total	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932

Expenditures By Department	2012	2013	2014	2015	2016	2017
Public Safety	26,114	28,813	12,804	16,325	10,033	10,413
CSU Police Department	3,517,861	3,389,360	3,478,901	4,452,322	3,900,009	4,319,519
Total	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,531,377	2,552,936	1%	2,474,470	3%
Self Supported Operations	1,378,665	1,774,355	29%	1,253,972	41%
Other	0	2,641	0%	16,212	-84%
Total	3,910,042	4,329,932	11%	3,744,654	16%

Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Safety	10,033	10,413	4%	18,818	-45%
CSU Police Department	3,900,009	4,319,519	11%	3,747,691	15%
Total	3,910,042	4,329,932	11%	3,766,509	15%

Public Safety
College/Division Level
All Funding Sources
Expenditures by Cost Objective

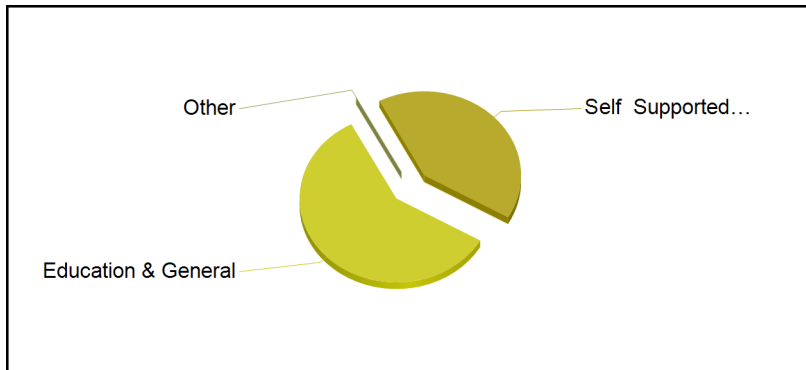
Funding Sources of Expenditures

	2017	% of Total
Education & General	2,552,936	59%
Self Supported Operations	1,774,355	41%
Other	2,641	0%
Total	4,329,932	100%

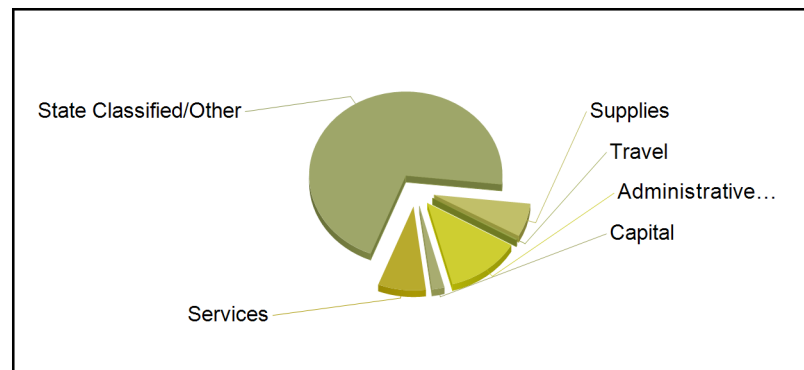
Expenditures By Category

	2017	% of Total
Administrative Professionals	541,395	13%
State Classified/Other	3,062,968	71%
Travel	10,298	0%
Supplies	277,838	6%
Services	346,552	8%
Capital	90,881	2%
Total	4,329,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

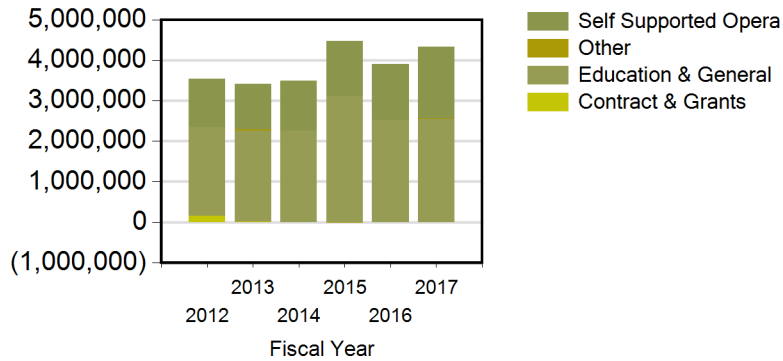


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2017

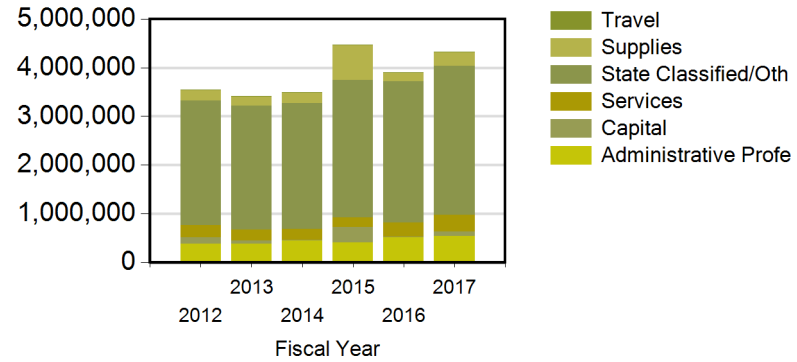
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Contract & Grants	153,924	3,987	0	0	0	0
Education & General	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936
Self Supported Operations	1,186,041	1,120,398	1,234,984	1,349,773	1,378,665	1,774,355
Other	0	35,065	0	-2,641	0	2,641
Total	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	372,843	372,234	443,175	399,494	516,256	541,395
State Classified/Other	2,550,639	2,559,503	2,591,637	2,817,039	2,912,973	3,062,968
Travel	5,378	14,157	5,341	6,287	17,519	10,298
Supplies	220,467	180,909	217,404	719,207	166,577	277,838
Services	256,155	216,927	223,401	203,176	289,190	346,552
Capital	138,494	74,444	10,749	323,444	7,528	90,881
Total	3,543,975	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,531,377	2,552,936	1%	2,474,470	3%
Self Supported Operations	1,378,665	1,774,355	29%	1,253,972	41%
Other	0	2,641	0%	16,212	-84%
Total	3,910,042	4,329,932	11%	3,744,654	16%

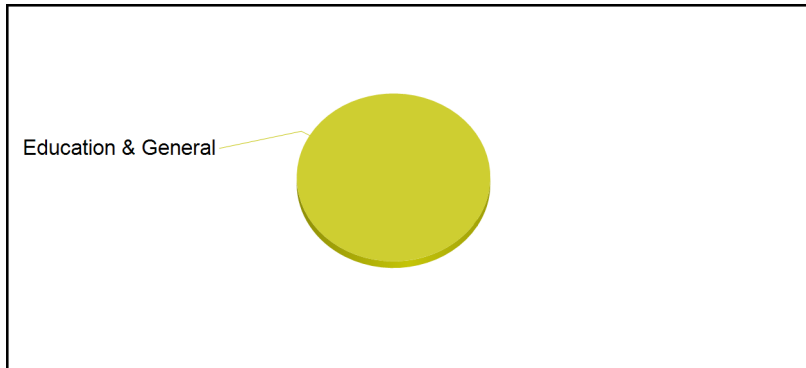
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	516,256	541,395	5%	420,800	29%
State Classified/Other	2,912,973	3,062,968	5%	2,686,358	14%
Travel	17,519	10,298	-41%	9,736	6%
Supplies	166,577	277,838	67%	300,913	-8%
Services	289,190	346,552	20%	237,770	46%
Capital	7,528	90,881	1107%	110,932	-18%
Total	3,910,042	4,329,932	11%	3,766,509	15%

Public Safety
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

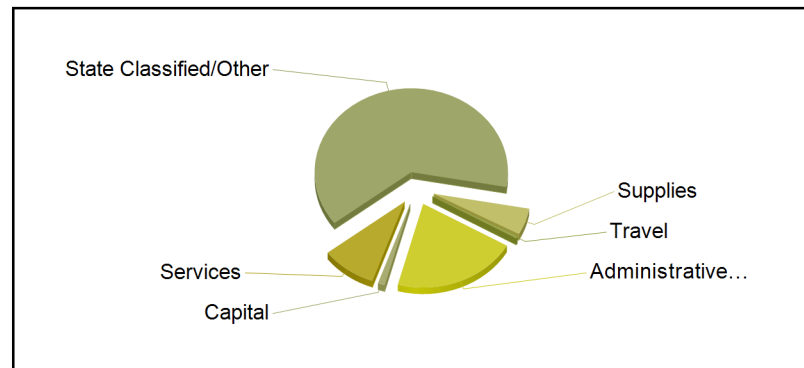
Funding Sources of Expenditures	2017	% of Total
Education & General	2,552,936	100%
Total	2,552,936	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	533,328	21%
State Classified/Other	1,614,063	63%
Travel	10,142	0%
Supplies	130,186	5%
Services	235,592	9%
Capital	29,624	1%
Total	2,552,936	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

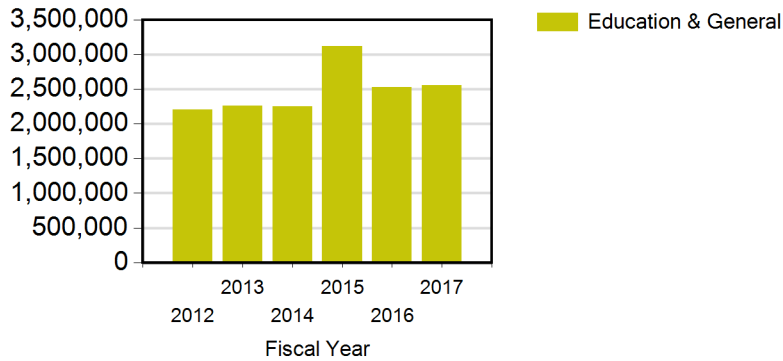


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2017

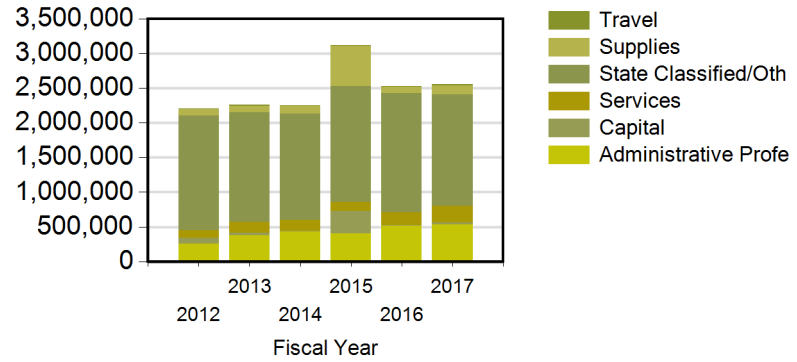
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936
Total	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	251,419	372,234	443,175	399,494	512,579	533,328
State Classified/Other	1,653,481	1,584,519	1,535,703	1,676,306	1,721,576	1,614,063
Travel	5,348	14,114	5,301	5,558	14,471	10,142
Supplies	94,425	94,202	119,662	583,307	85,785	130,186
Services	116,336	153,352	152,605	130,765	189,438	235,592
Capital	83,003	40,301	276	326,086	7,528	29,624
Total	2,204,011	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,531,377	2,552,936	1%	2,474,470	3%
Total	2,531,377	2,552,936	1%	2,474,470	3%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	512,579	533,328	4%	395,780	35%
State Classified/Other	1,721,576	1,614,063	-6%	1,634,317	-1%
Travel	14,471	10,142	-30%	8,958	13%
Supplies	85,785	130,186	52%	195,476	-33%
Services	189,438	235,592	24%	148,499	59%
Capital	7,528	29,624	294%	91,439	-68%
Total	2,531,377	2,552,936	1%	2,474,470	3%

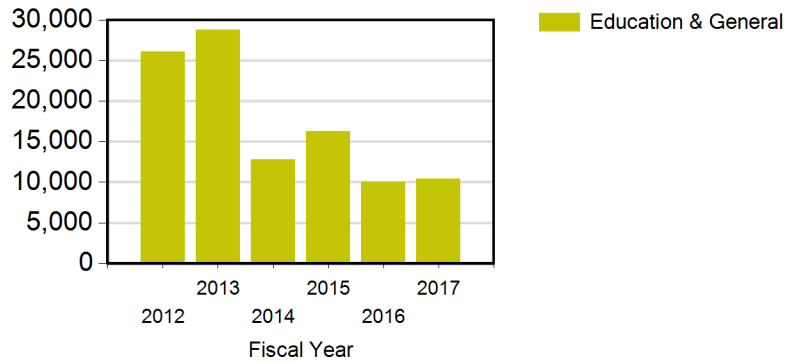
Public Safety
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Public Safety
 Department # 0165 - Public Safety
 Fiscal Year Ended June 30, 2017

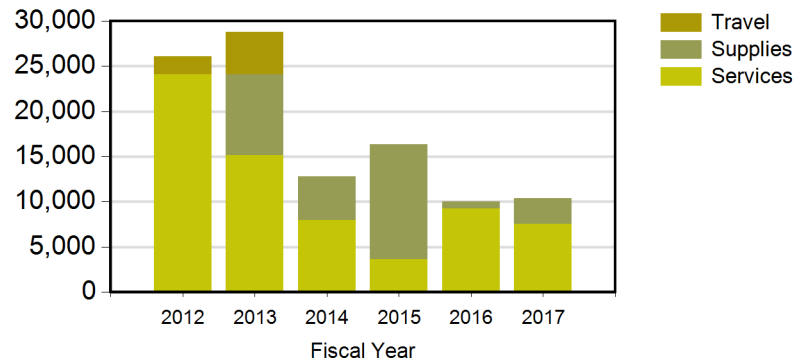
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	26,114	28,813	12,804	16,325	10,033	10,413
Total	26,114	28,813	12,804	16,325	10,033	10,413

Expenditures By Category	2012	2013	2014	2015	2016	2017
Travel	2,027	4,722	0	0	0	0
Supplies	0	8,965	4,821	12,731	808	2,900
Services	24,087	15,126	7,984	3,593	9,225	7,513
Total	26,114	28,813	12,804	16,325	10,033	10,413

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Department # 6023 - CSU Police Department
 Fiscal Year Ended June 30, 2017

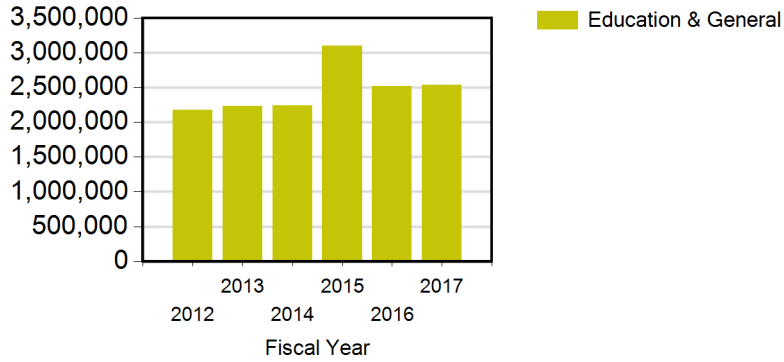
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523
Total	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523

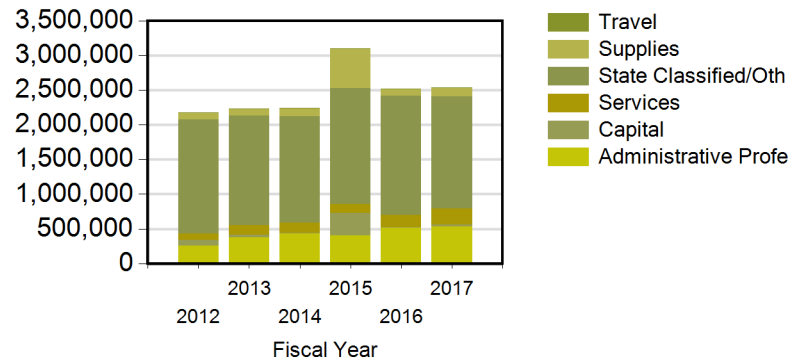
Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	251,419	372,234	443,175	399,494	512,579	533,328
State Classified/Other	1,653,481	1,584,519	1,535,703	1,676,306	1,721,576	1,614,063
Travel	3,321	9,392	5,301	5,558	14,471	10,142
Supplies	94,425	85,237	114,841	570,576	84,976	127,286
Services	92,249	138,227	144,621	127,172	180,213	228,079
Capital	83,003	40,301	276	326,086	7,528	29,624
Total	2,177,897	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

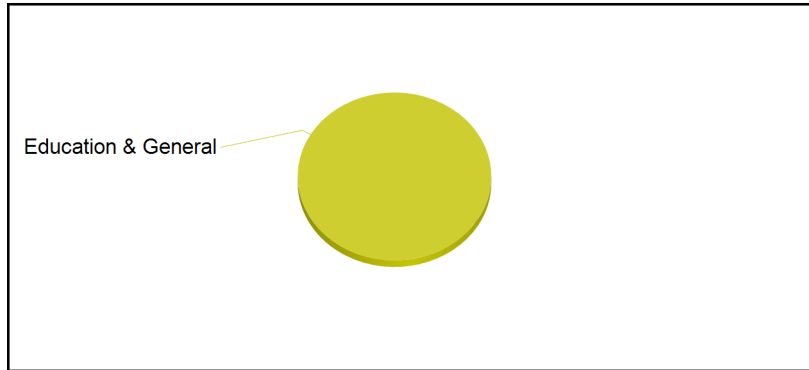
Funding Sources of Expenditures

	2017	% of Total
Education & General	273,729	100%
Total	273,729	100%

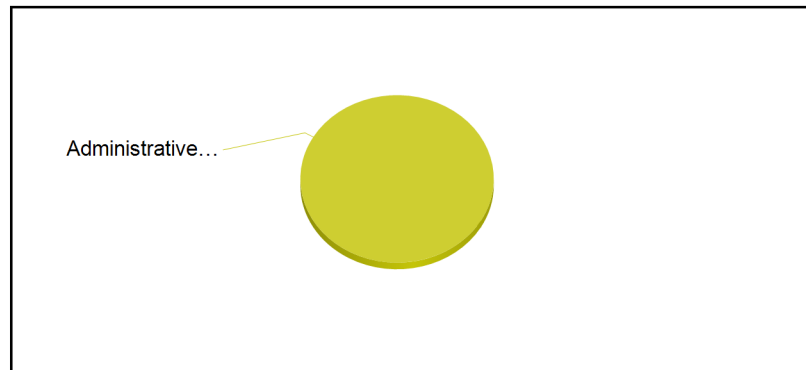
Expenditures By Department

	2017	% of Total
Administrative Communications	273,729	100%
Total	273,729	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

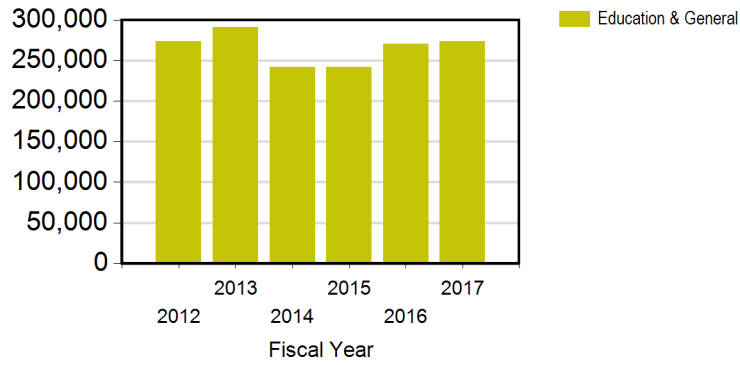


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

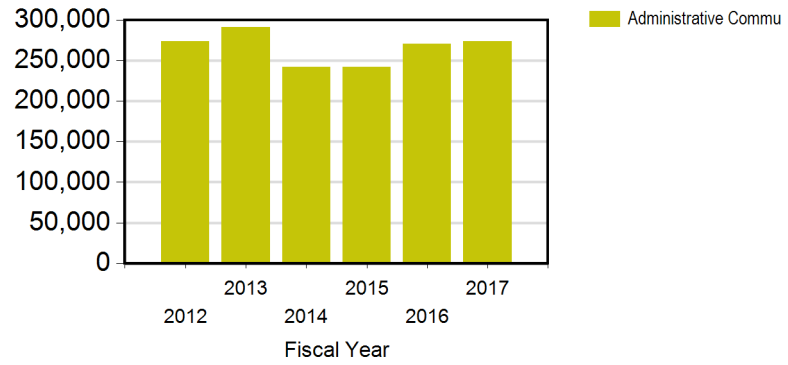
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	273,601	291,197	242,562	242,007	271,037	273,729
Total	273,601	291,197	242,562	242,007	271,037	273,729

Expenditures By Department	2012	2013	2014	2015	2016	2017
Administrative Communications	273,601	291,197	242,562	242,007	271,037	273,729
Total	273,601	291,197	242,562	242,007	271,037	273,729

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	271,037	273,729	1%	264,081	4%
Total	271,037	273,729	1%	264,081	4%

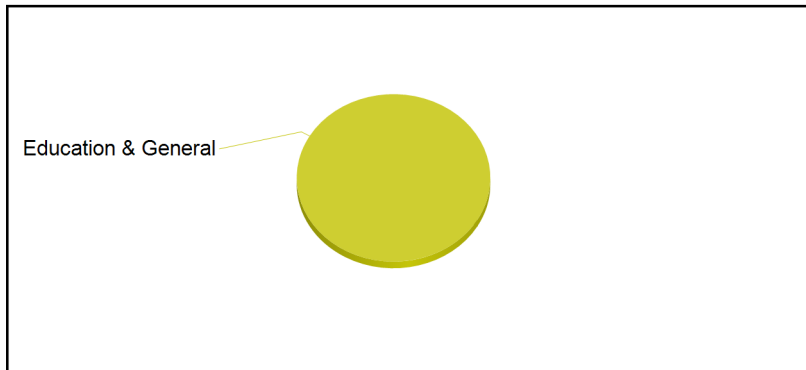
Expenditures By Department	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Communications	271,037	273,729	1%	264,081	4%
Total	271,037	273,729	1%	264,081	4%

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

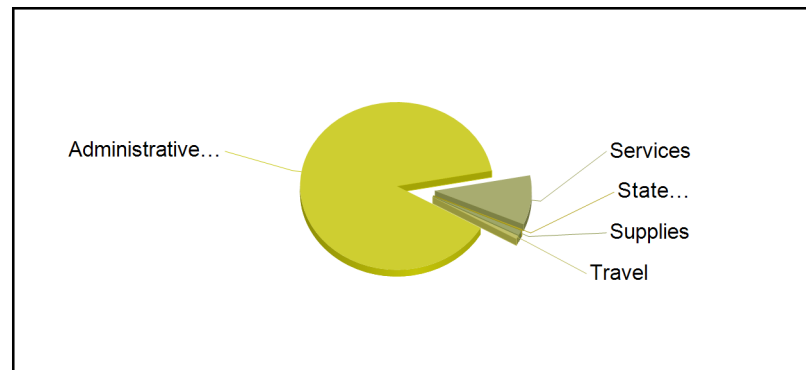
Funding Sources of Expenditures	2017	% of Total
Education & General	273,729	100%
Total	273,729	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	242,849	89%
State Classified/Other	560	0%
Travel	1,792	1%
Supplies	2,584	1%
Services	25,945	9%
Total	273,729	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

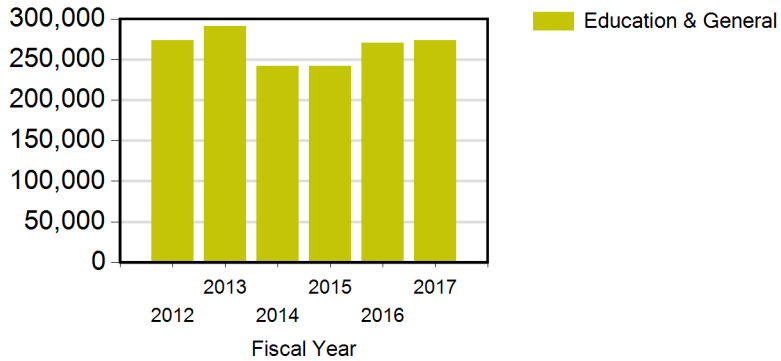


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

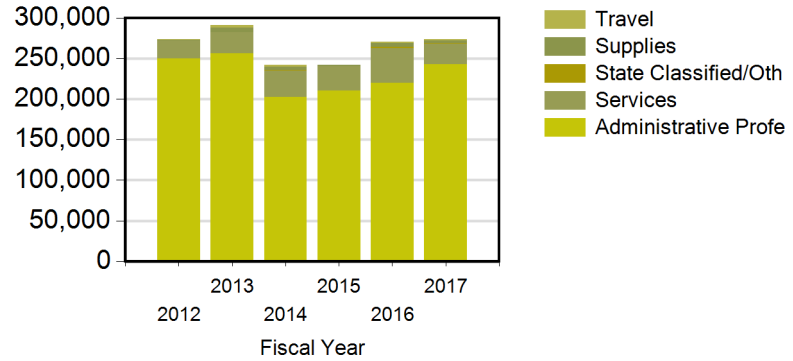
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	273,601	291,197	242,562	242,007	271,037	273,729
Total	273,601	291,197	242,562	242,007	271,037	273,729

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	249,840	256,305	202,700	210,588	220,140	242,849
State Classified/Other	380	0	175	0	1,178	560
Travel	195	3,076	2,412	0	1,764	1,792
Supplies	406	5,657	4,058	1,416	5,138	2,584
Services	22,780	26,159	33,217	30,004	42,817	25,945
Total	273,601	291,197	242,562	242,007	271,037	273,729

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	271,037	273,729	1%	264,081	4%
Total	271,037	273,729	1%	264,081	4%

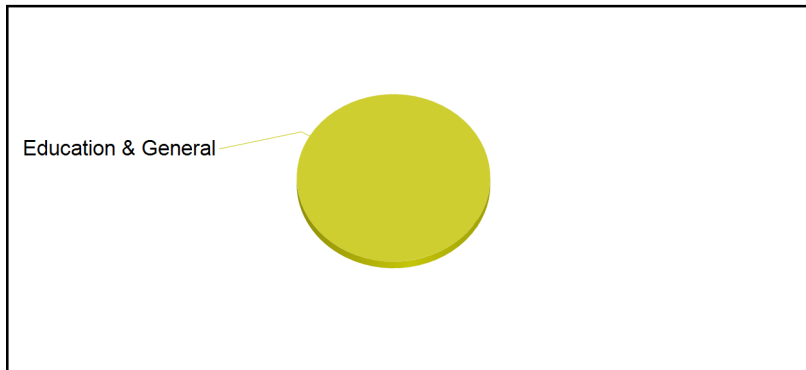
Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	220,140	242,849	10%	227,915	7%
State Classified/Other	1,178	560	-52%	577	-3%
Travel	1,764	1,792	2%	1,862	-4%
Supplies	5,138	2,584	-50%	3,335	-23%
Services	42,817	25,945	-39%	30,995	-16%
Total	271,037	273,729	1%	264,684	3%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

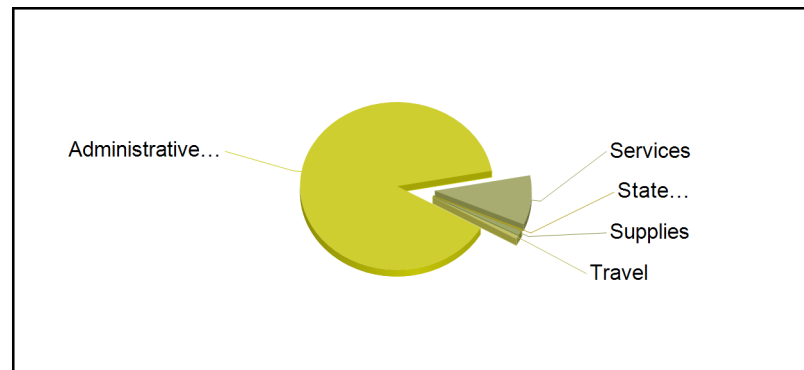
Funding Sources of Expenditures	2017	% of Total
Education & General	273,729	100%
Total	273,729	100%

Expenditures By Category	2017	% of Total
Administrative Professionals	242,849	89%
State Classified/Other	560	0%
Travel	1,792	1%
Supplies	2,584	1%
Services	25,945	9%
Total	273,729	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

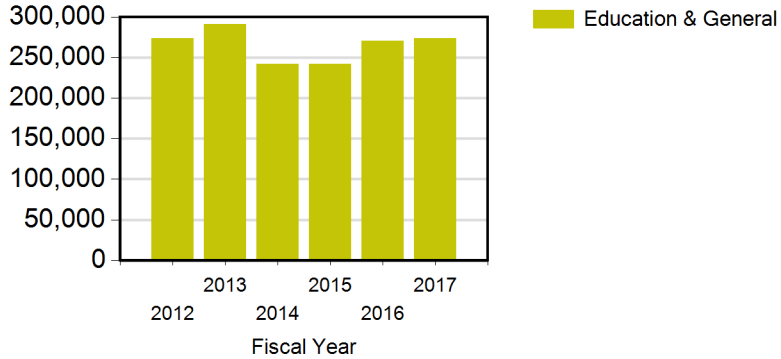


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

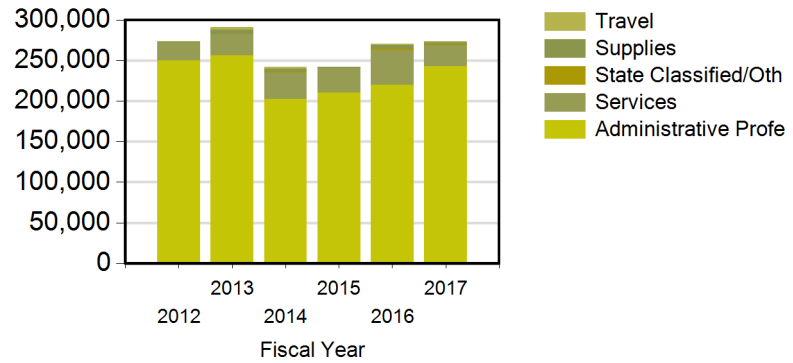
Funding Sources of Expenditures	2012	2013	2014	2015	2016	2017
Education & General	273,601	291,197	242,562	242,007	271,037	273,729
Total	273,601	291,197	242,562	242,007	271,037	273,729

Expenditures By Category	2012	2013	2014	2015	2016	2017
Administrative Professionals	249,840	256,305	202,700	210,588	220,140	242,849
State Classified/Other	380	0	175	0	1,178	560
Travel	195	3,076	2,412	0	1,764	1,792
Supplies	406	5,657	4,058	1,416	5,138	2,584
Services	22,780	26,159	33,217	30,004	42,817	25,945
Total	273,601	291,197	242,562	242,007	271,037	273,729

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2017

Funding Sources of Expenditures	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	271,037	273,729	1%	264,081	4%
Total	271,037	273,729	1%	264,081	4%

Expenditures By Category	2016	2017	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	220,140	242,849	10%	227,915	7%
State Classified/Other	1,178	560	-52%	577	-3%
Travel	1,764	1,792	2%	1,862	-4%
Supplies	5,138	2,584	-50%	3,335	-23%
Services	42,817	25,945	-39%	30,995	-16%
Total	271,037	273,729	1%	264,684	3%

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, 2017

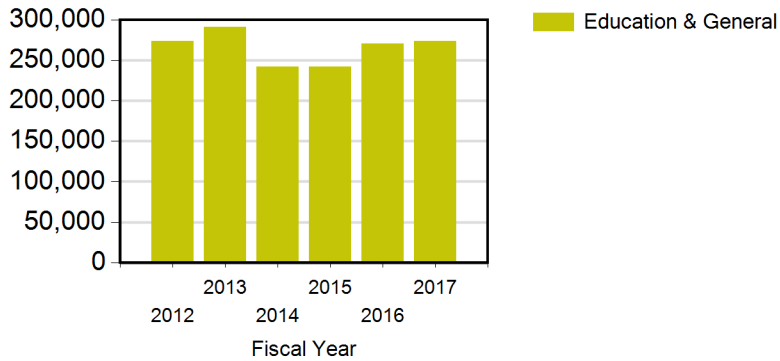
Funding Sources of Expenditures

	2012	2013	2014	2015	2016	2017
Education & General	273,601	291,197	242,562	242,007	271,037	273,729
Total	273,601	291,197	242,562	242,007	271,037	273,729

Expenditures By Category

	2012	2013	2014	2015	2016	2017
Administrative Professionals	249,840	256,305	202,700	210,588	220,140	242,849
State Classified/Other	380	0	175	0	1,178	560
Travel	195	3,076	2,412	0	1,764	1,792
Supplies	406	5,657	4,058	1,416	5,138	2,584
Services	22,780	26,159	33,217	30,004	42,817	25,945
Total	273,601	291,197	242,562	242,007	271,037	273,729

Historical Funding Sources of Expenditures



Historical Expenditures by Category

