



Financial Transparency Report

Fiscal Year Ending June 30, 2018

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

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

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

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

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

- Current and five previous years

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

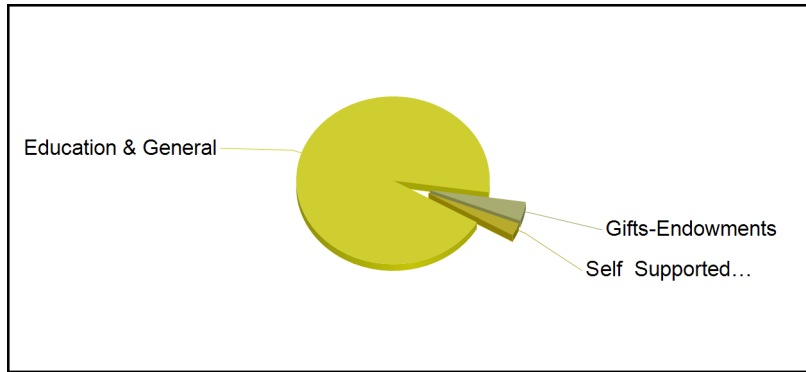
Funding Sources of Expenditures

	2018	% of Total
Education & General	1,696,943	94%
Self Supported Operations	43,776	2%
Gifts-Endowments	65,887	4%
Total	1,806,606	100%

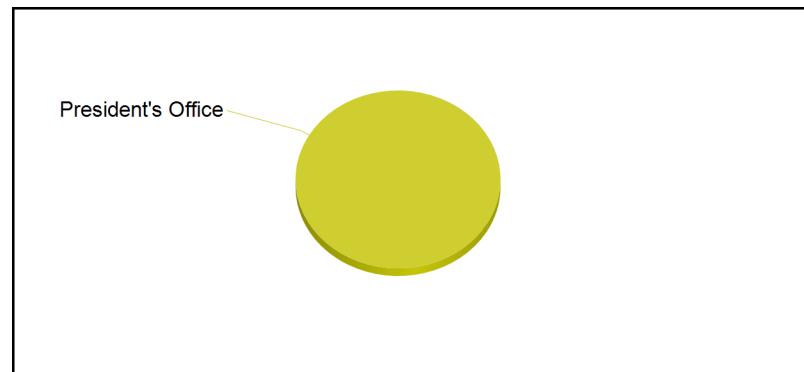
Expenditures By Department

	2018	% of Total
President's Office	1,806,606	100%
Total	1,806,606	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

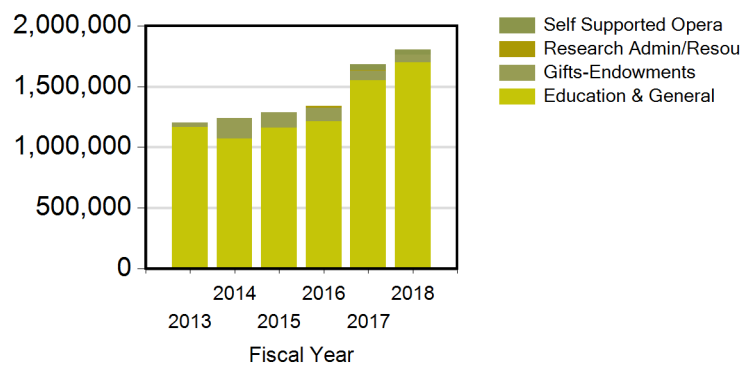


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

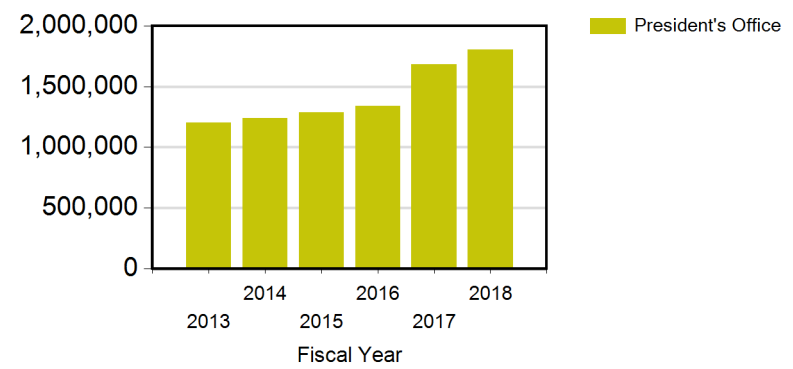
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Research Admin/Resources for Scholarly Programs	0	0	0	17,815	4,145	0
Education & General	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943
Self Supported Operations	0	0	0	0	44,884	43,776
Gifts-Endowments	36,997	166,189	127,000	107,691	82,665	65,887
Total	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606

Expenditures By Department	2013	2014	2015	2016	2017	2018
President's Office	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606
Total	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	4,145	0	0%	10,980	0%
Education & General	1,550,862	1,696,943	9%	1,232,312	38%
Self Supported Operations	44,884	43,776	-2%	44,884	-2%
Gifts-Endowments	82,665	65,887	-20%	104,109	-37%
Total	1,682,556	1,806,606	7%	1,392,285	30%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office	1,682,556	1,806,606	7%	1,349,790	34%
Total	1,682,556	1,806,606	7%	1,349,790	34%

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

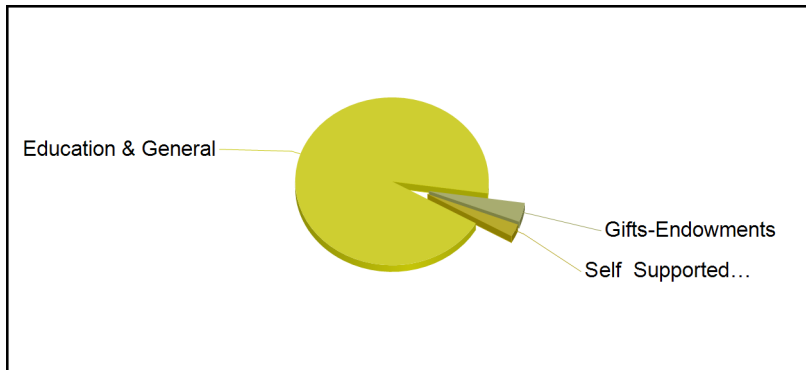
Funding Sources of Expenditures

	2018	% of Total
Education & General	1,696,943	94%
Self Supported Operations	43,776	2%
Gifts-Endowments	65,887	4%
Total	1,806,606	100%

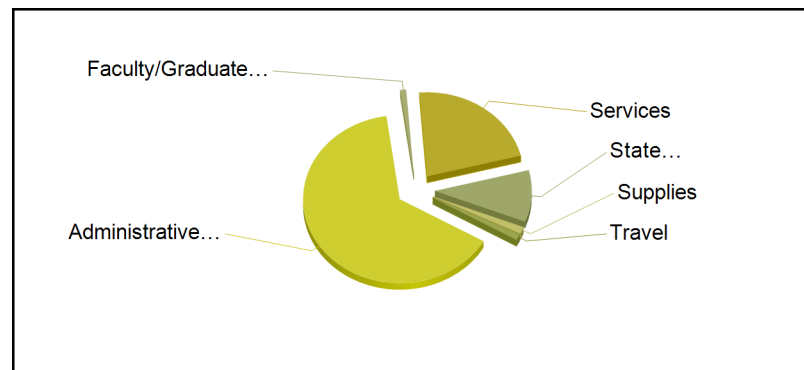
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	17,510	1%
Administrative Professionals	1,164,494	64%
State Classified/Other	179,119	10%
Travel	19,934	1%
Supplies	23,431	1%
Services	402,119	22%
Total	1,806,606	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

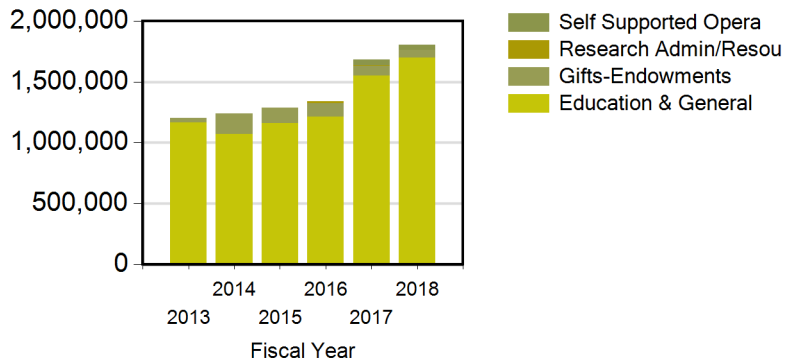


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

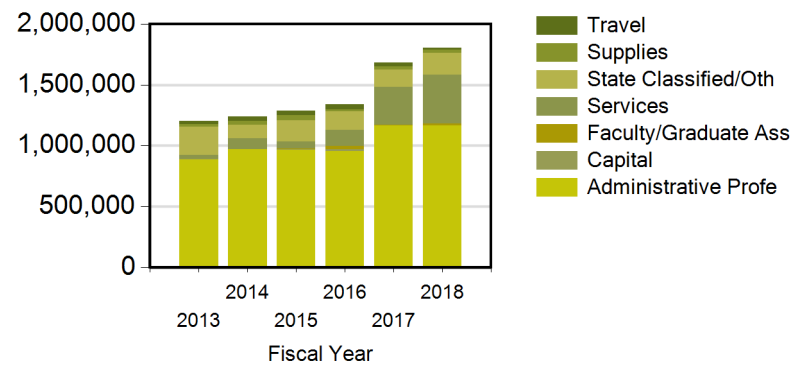
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Research Admin/Resources for Scholarly Programs	0	0	0	17,815	4,145	0
Education & General	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943
Self Supported Operations	0	0	0	0	44,884	43,776
Gifts-Endowments	36,997	166,189	127,000	107,691	82,665	65,887
Total	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	500	30,704	6,859	17,510
Administrative Professionals	886,246	970,603	965,991	954,964	1,163,263	1,164,494
State Classified/Other	236,657	109,287	172,299	153,399	141,378	179,119
Travel	27,114	38,344	33,419	41,579	32,142	19,934
Supplies	19,135	29,343	43,257	17,109	24,041	23,431
Services	30,235	90,750	60,834	129,024	314,873	402,119
Capital	4,212	0	8,397	12,989	0	0
Total	1,203,599	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Research Admin/Resources for Scholarly Programs	4,145	0	0%	10,980	0%
Education & General	1,550,862	1,696,943	9%	1,232,312	38%
Self Supported Operations	44,884	43,776	-2%	44,884	-2%
Gifts-Endowments	82,665	65,887	-20%	104,109	-37%
Total	1,682,556	1,806,606	7%	1,392,285	30%

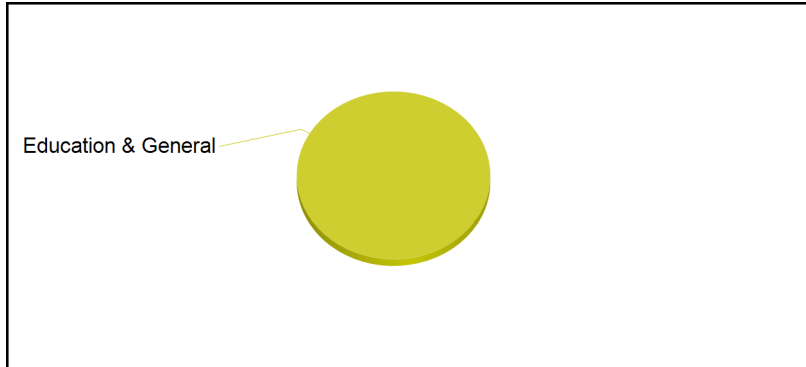
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,859	17,510	155%	12,688	38%
Administrative Professionals	1,163,263	1,164,494	0%	988,214	18%
State Classified/Other	141,378	179,119	27%	162,604	10%
Travel	32,142	19,934	-38%	34,520	-42%
Supplies	24,041	23,431	-3%	26,577	-12%
Services	314,873	402,119	28%	125,143	221%
Capital	0	0	0%	8,533	0%
Total	1,682,556	1,806,606	7%	1,358,278	33%

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

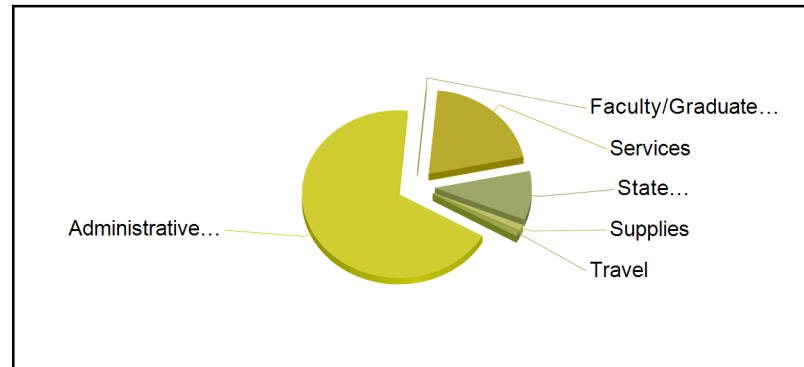
Funding Sources of Expenditures	2018	% of Total
Education & General	1,696,943	100%
Total	1,696,943	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	500	0%
Administrative Professionals	1,155,426	68%
State Classified/Other	159,999	9%
Travel	17,324	1%
Supplies	19,282	1%
Services	344,412	20%
Total	1,696,943	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

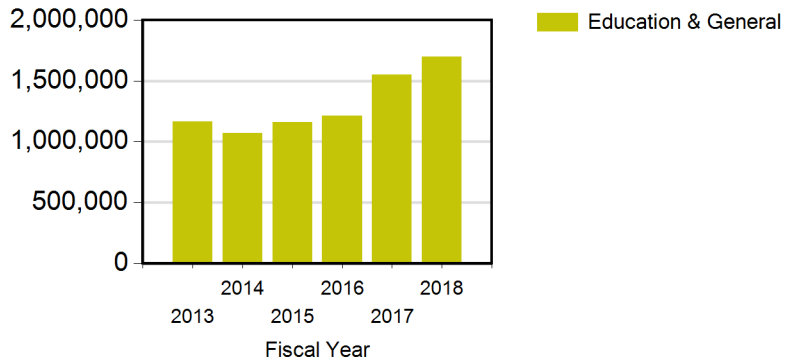


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

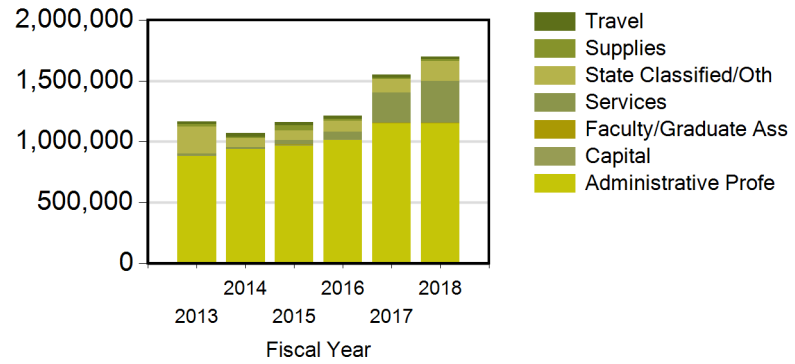
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943
Total	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	500	0	500	500
Administrative Professionals	883,919	938,229	965,991	1,014,964	1,155,617	1,155,426
State Classified/Other	223,675	71,641	82,958	88,277	109,896	159,999
Travel	24,168	32,554	21,487	30,183	25,156	17,324
Supplies	18,667	11,898	42,212	13,563	11,435	19,282
Services	11,961	17,815	36,151	66,227	248,258	344,412
Capital	4,212	0	8,397	1,049	0	0
Total	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,550,862	1,696,943	9%	1,232,312	38%
Total	1,550,862	1,696,943	9%	1,232,312	38%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	500	500	0%	500	0%
Administrative Professionals	1,155,617	1,155,426	0%	991,744	17%
State Classified/Other	109,896	159,999	46%	115,289	39%
Travel	25,156	17,324	-31%	26,709	-35%
Supplies	11,435	19,282	69%	19,555	-1%
Services	248,258	344,412	39%	76,083	353%
Capital	0	0	0%	4,553	0%
Total	1,550,862	1,696,943	9%	1,234,434	37%

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, 2018

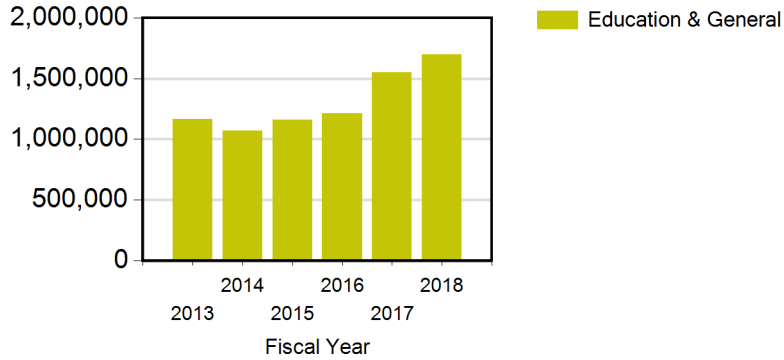
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943
Total	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943

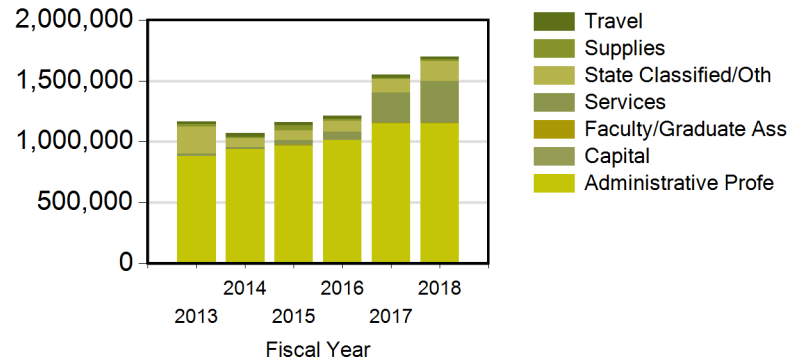
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	500	0	500	500
Administrative Professionals	883,919	938,229	965,991	1,014,964	1,155,617	1,155,426
State Classified/Other	223,675	71,641	82,958	88,277	109,896	159,999
Travel	24,168	32,554	21,487	30,183	25,156	17,324
Supplies	18,667	11,898	42,212	13,563	11,435	19,282
Services	11,961	17,815	36,151	66,227	248,258	344,412
Capital	4,212	0	8,397	1,049	0	0
Total	1,166,602	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

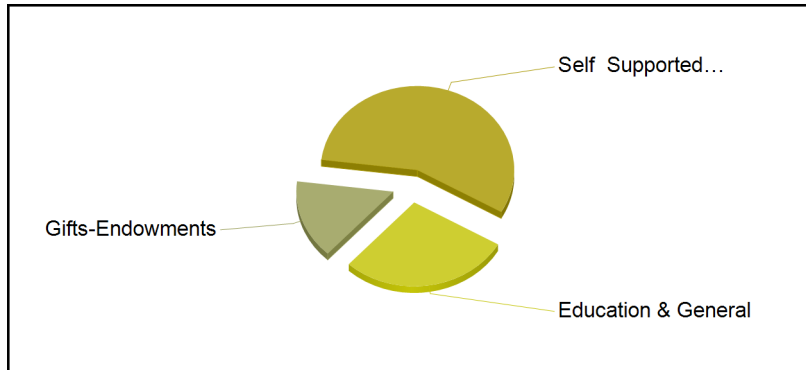
Funding Sources of Expenditures

	2018	% of Total
Education & General	13,579,607	28%
Self Supported Operations	26,870,762	56%
Gifts-Endowments	7,211,623	15%
Total	47,661,992	100%

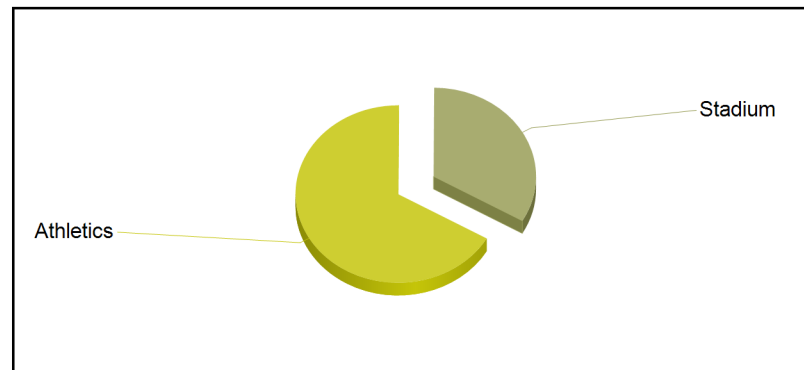
Expenditures By Department

	2018	% of Total
Athletics	31,820,419	67%
Stadium	15,841,573	33%
Total	47,661,992	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

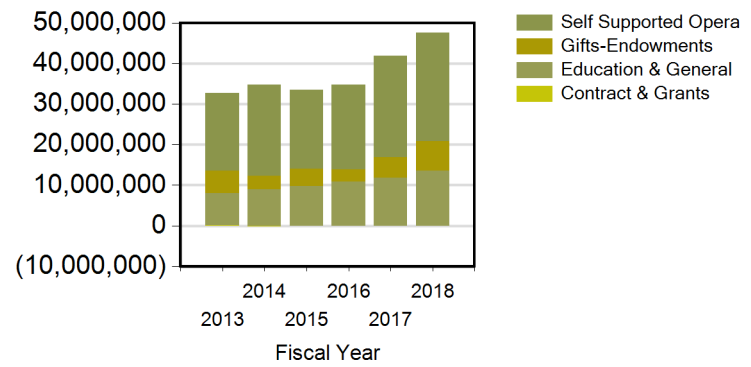


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

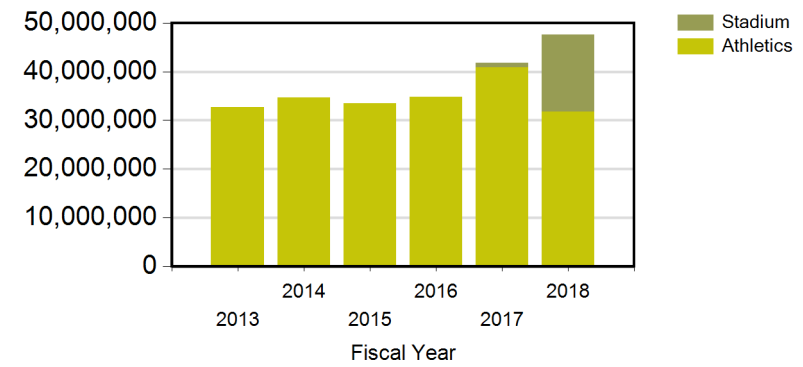
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	9,319	-274	0	0	0	0
Education & General	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607
Self Supported Operations	19,140,469	22,385,725	19,501,267	20,962,995	24,953,628	26,870,762
Gifts-Endowments	5,635,459	3,321,452	4,328,901	3,005,582	5,117,010	7,211,623
Total	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211	47,661,992

Expenditures By Department	2013	2014	2015	2016	2017	2018
Athletics	32,769,399	34,733,473	33,516,880	34,781,580	40,909,440	31,820,419
Stadium	0	0	0	0	950,771	15,841,573
Total	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211	47,661,992

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	11,789,573	13,579,607	15%	9,860,002	38%
Self Supported Operations	24,953,628	26,870,762	8%	21,388,817	26%
Gifts-Endowments	5,117,010	7,211,623	41%	4,281,681	68%
Total	41,860,211	47,661,992	14%	35,530,500	34%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Athletics	40,909,440	31,820,419	-22%	35,342,155	-10%
Stadium	950,771	15,841,573	1566%	950,771	1566%
Total	41,860,211	47,661,992	14%	36,292,925	31%

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

Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

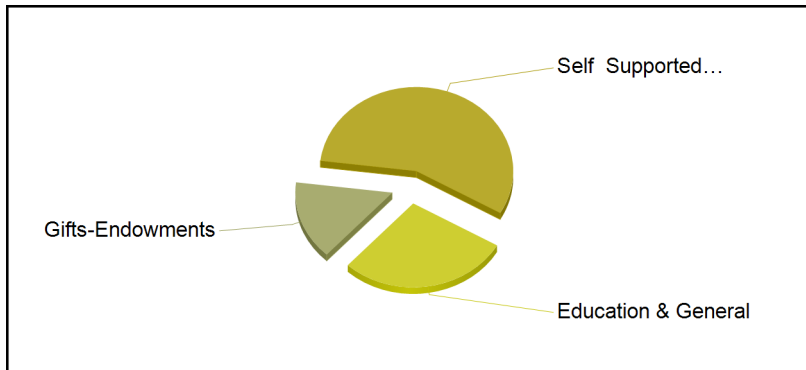
Funding Sources of Expenditures

	2018	% of Total
Education & General	13,579,607	28%
Self Supported Operations	26,870,762	56%
Gifts-Endowments	7,211,623	15%
Total	47,661,992	100%

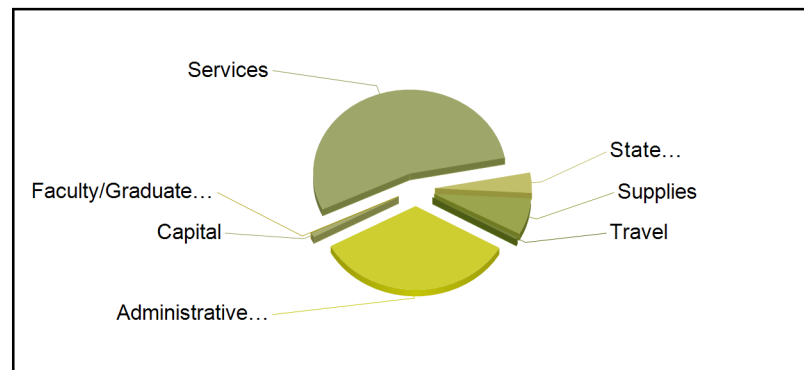
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	136	0%
Administrative Professionals	16,071,531	34%
State Classified/Other	1,852,128	4%
Travel	203,241	0%
Supplies	3,348,353	7%
Services	25,766,162	54%
Capital	420,441	1%
Total	47,661,992	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

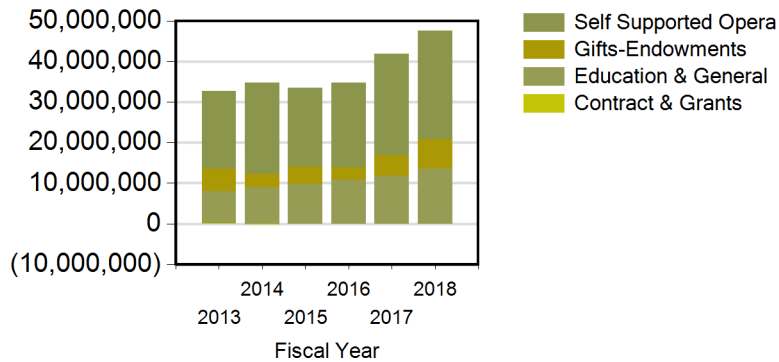


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

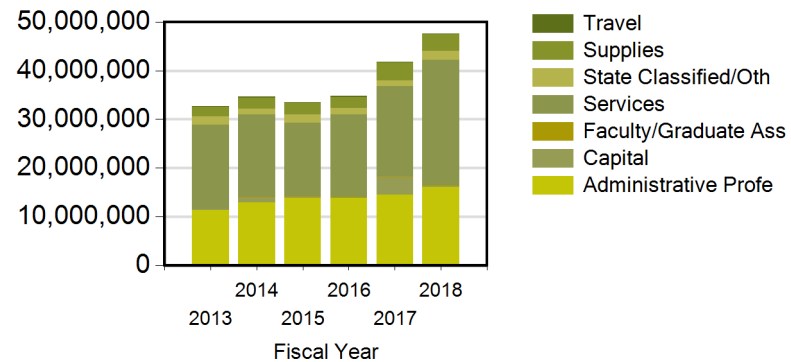
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	9,319	-274	0	0	0	0
Education & General	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607
Self Supported Operations	19,140,469	22,385,725	19,501,267	20,962,995	24,953,628	26,870,762
Gifts-Endowments	5,635,459	3,321,452	4,328,901	3,005,582	5,117,010	7,211,623
Total	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211	47,661,992

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	1,179	2,160	622	269	136
Administrative Professionals	11,352,705	12,936,464	13,863,563	13,915,898	14,419,573	16,071,531
State Classified/Other	1,625,082	1,227,471	1,690,811	1,258,372	1,192,679	1,852,128
Travel	242,108	296,463	179,563	173,869	221,007	203,241
Supplies	1,998,912	2,286,998	2,407,723	2,306,775	3,644,269	3,348,353
Services	17,381,380	16,777,104	15,056,532	17,097,652	18,538,654	25,766,162
Capital	169,211	1,207,794	316,528	28,391	3,843,760	420,441
Total	32,769,399	34,733,473	33,516,880	34,781,580	41,860,211	47,661,992

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	11,789,573	13,579,607	15%	9,860,002	38%
Self Supported Operations	24,953,628	26,870,762	8%	21,388,817	26%
Gifts-Endowments	5,117,010	7,211,623	41%	4,281,681	68%
Total	41,860,211	47,661,992	14%	35,530,500	34%

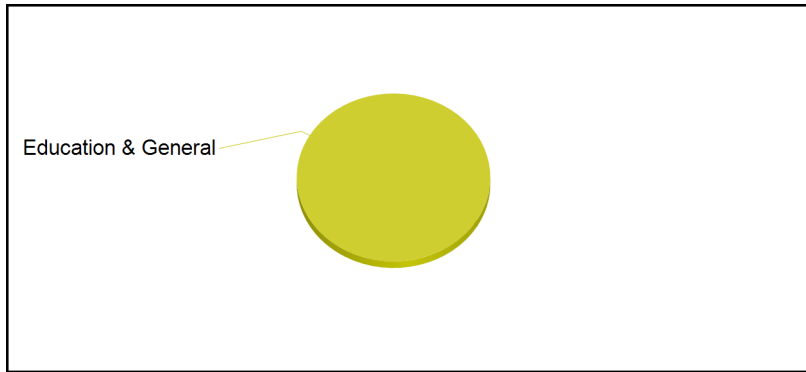
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	269	136	-50%	1,058	-87%
Administrative Professionals	14,419,573	16,071,531	11%	13,297,641	21%
State Classified/Other	1,192,679	1,852,128	55%	1,398,883	32%
Travel	221,007	203,241	-8%	222,602	-9%
Supplies	3,644,269	3,348,353	-8%	2,528,936	32%
Services	18,538,654	25,766,162	39%	16,970,264	52%
Capital	3,843,760	420,441	-89%	1,113,137	-62%
Total	41,860,211	47,661,992	14%	35,532,520	34%

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

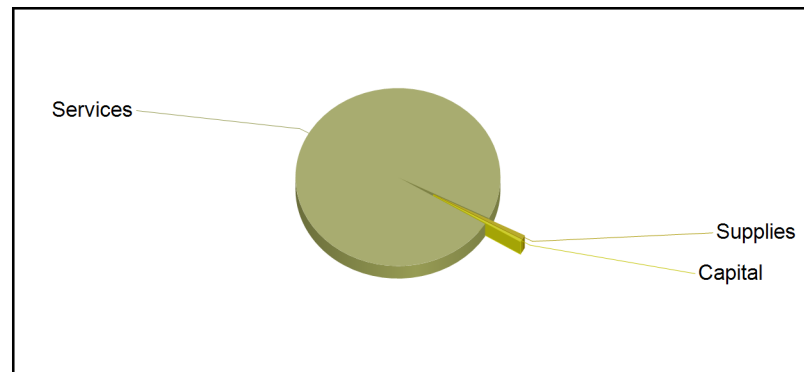
Funding Sources of Expenditures	2018	% of Total
Education & General	13,579,607	100%
Total	13,579,607	100%

Expenditures By Category	2018	% of Total
Supplies	97,657	1%
Services	13,415,820	99%
Capital	66,130	0%
Total	13,579,607	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

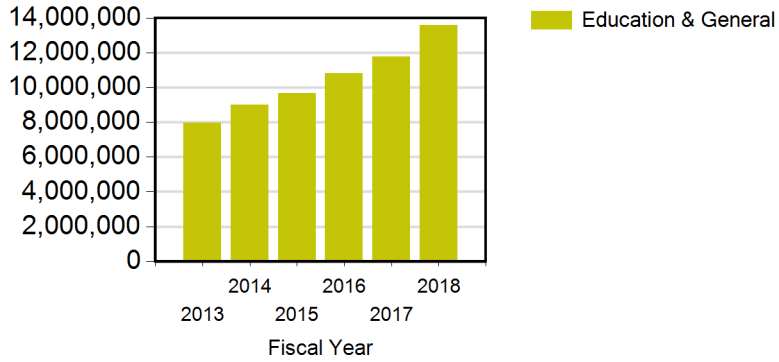


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

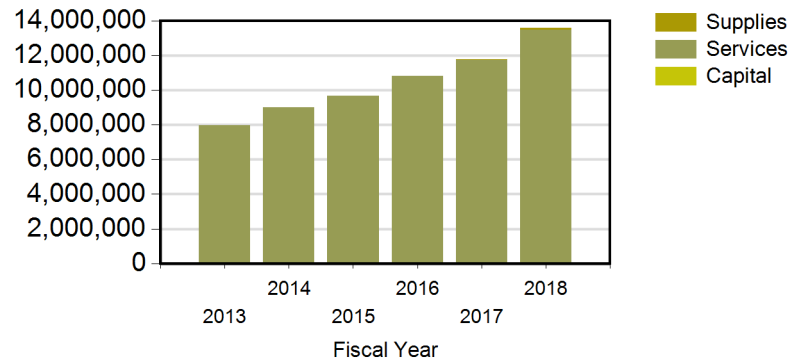
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607
Total	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607

Expenditures By Category	2013	2014	2015	2016	2017	2018
Supplies	0	0	0	0	47	97,657
Services	7,984,152	9,026,570	9,686,712	10,813,003	11,788,694	13,415,820
Capital	0	0	0	0	832	66,130
Total	7,984,152	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	11,789,573	13,579,607	15%	9,860,002	38%
Total	11,789,573	13,579,607	15%	9,860,002	38%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Supplies	47	97,657	205537%	47	205537%
Services	11,788,694	13,415,820	14%	9,859,826	36%
Capital	832	66,130	7850%	832	7850%
Total	11,789,573	13,579,607	15%	9,860,705	38%

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

Colorado State University
 President's Office-Athletics
 Department # 0120 - Athletics
 Fiscal Year Ended June 30, 2018

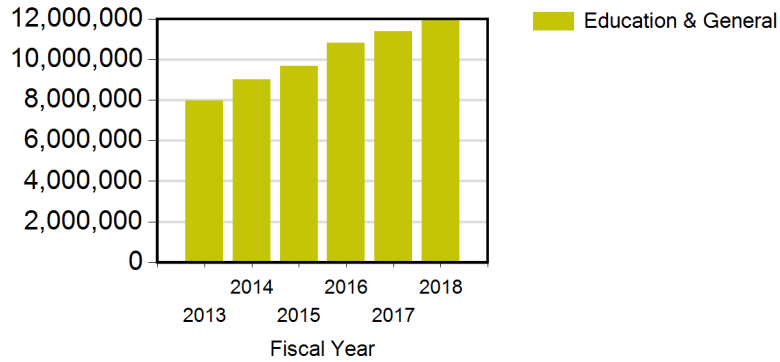
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970
Total	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970

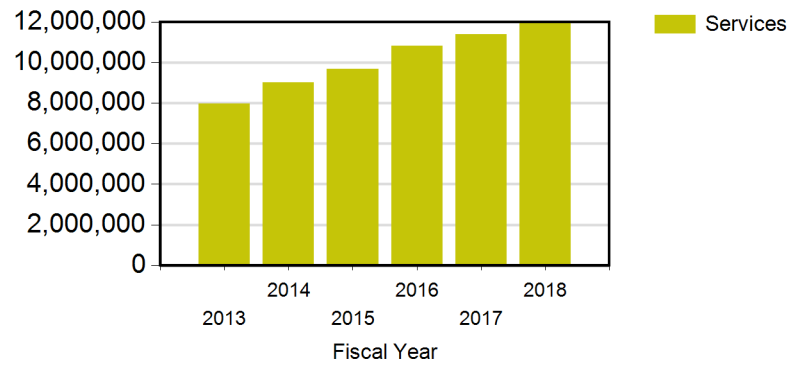
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Services	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970
Total	7,984,152	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970

Historical Funding Sources of Expenditures



Historical Expenditures by Category

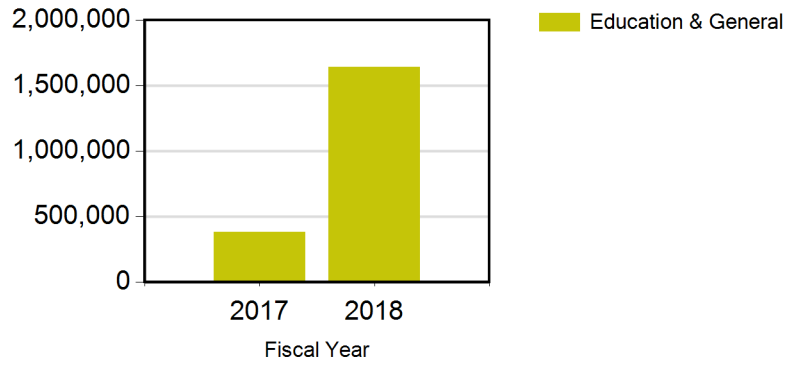


Colorado State University
 President's Office-Athletics
 Department # 0125 - Stadium
 Fiscal Year Ended June 30, 2018

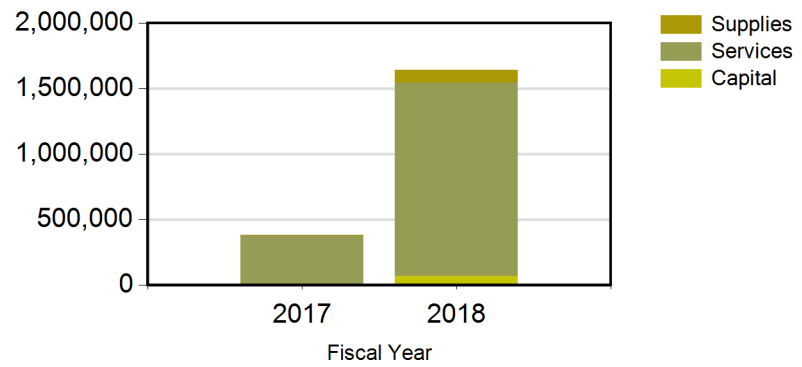
Funding Sources of Expenditures	2017	2018
Education & General	381,350	1,643,637
Total	381,350	1,643,637

Expenditures By Category	2017	2018
Supplies	47	97,657
Services	380,471	1,479,850
Capital	832	66,130
Total	381,350	1,643,637

Historical Funding Sources of Expenditures



Historical Expenditures by Category

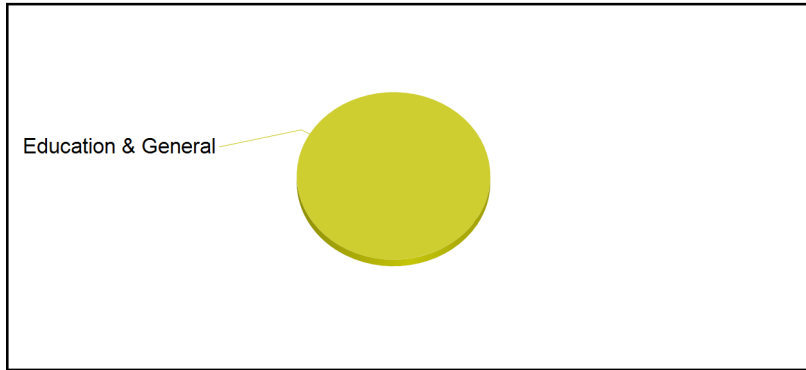


President's Office-VP Diversity
College/Division Level
All Funding Sources
Expenditures by Cost Objective

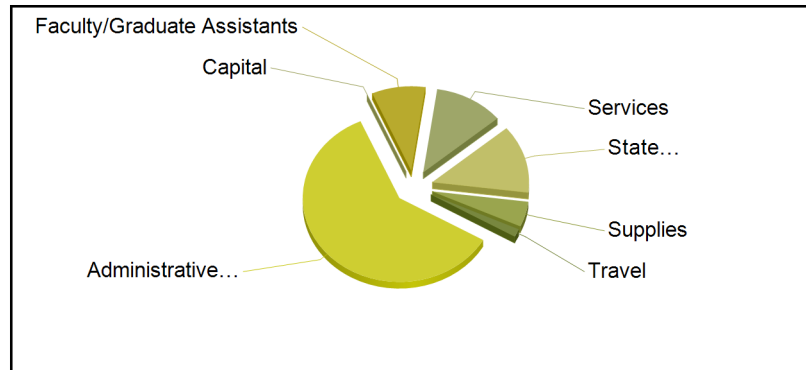
Funding Sources of Expenditures	2018	% of Total
Education & General	876,244	100%
Total	876,244	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	77,867	9%
Administrative Professionals	526,364	60%
State Classified/Other	114,577	13%
Travel	13,337	2%
Supplies	42,393	5%
Services	101,506	12%
Capital	201	0%
Total	876,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

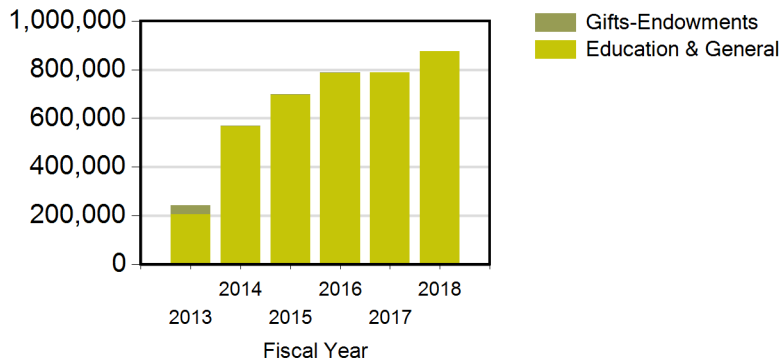


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

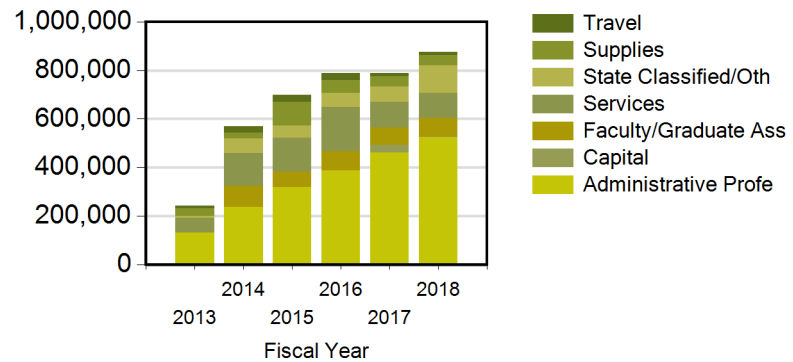
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	204,173	568,711	697,831	789,121	788,312	876,244
Gifts-Endowments	37,537	133	292	219	0	0
Total	241,710	568,844	698,123	789,340	788,312	876,244

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	85,911	62,872	78,630	71,786	77,867
Administrative Professionals	131,325	236,814	319,541	388,062	461,256	526,364
State Classified/Other	7,304	59,978	51,267	58,380	64,366	114,577
Travel	9,243	25,603	27,145	30,548	13,618	13,337
Supplies	33,177	23,662	98,950	51,080	40,458	42,393
Services	60,661	136,876	138,347	182,640	105,125	101,506
Capital	0	0	0	0	31,703	201
Total	241,710	568,844	698,123	789,340	788,312	876,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	788,312	876,244	11%	609,630	44%
Total	788,312	876,244	11%	609,630	44%

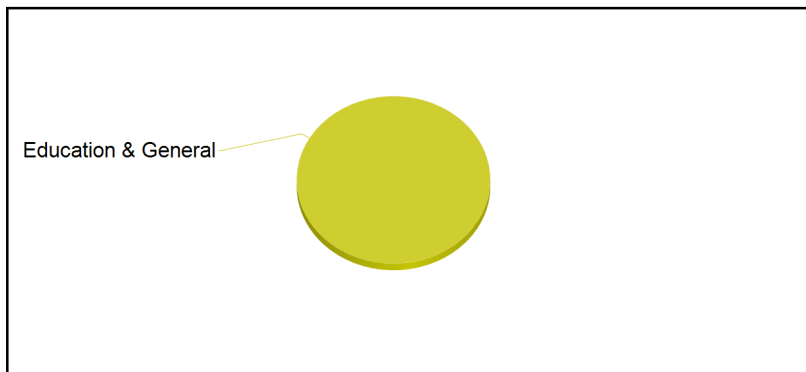
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	71,786	77,867	8%	74,800	4%
Administrative Professionals	461,256	526,364	14%	307,400	71%
State Classified/Other	64,366	114,577	78%	48,259	137%
Travel	13,618	13,337	-2%	21,231	-37%
Supplies	40,458	42,393	5%	49,466	-14%
Services	105,125	101,506	-3%	124,730	-19%
Capital	31,703	201	-99%	31,703	-99%
Total	788,312	876,244	11%	657,588	33%

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

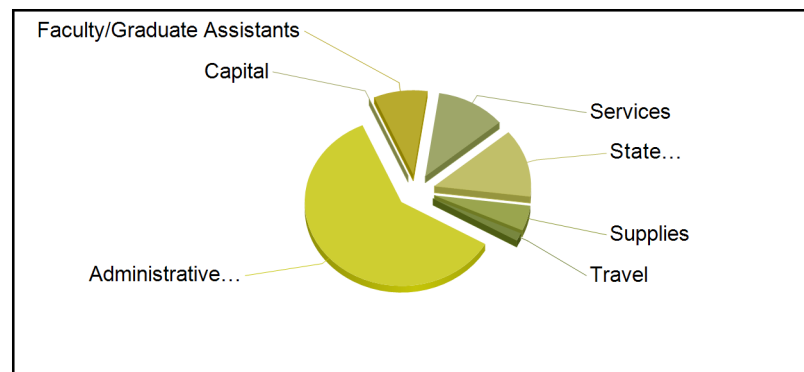
Funding Sources of Expenditures	2018	% of Total
Education & General	876,244	100%
Total	876,244	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	77,867	9%
Administrative Professionals	526,364	60%
State Classified/Other	114,577	13%
Travel	13,337	2%
Supplies	42,393	5%
Services	101,506	12%
Capital	201	0%
Total	876,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

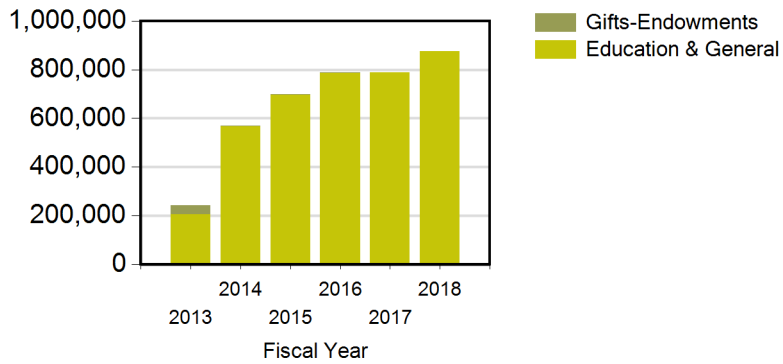


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

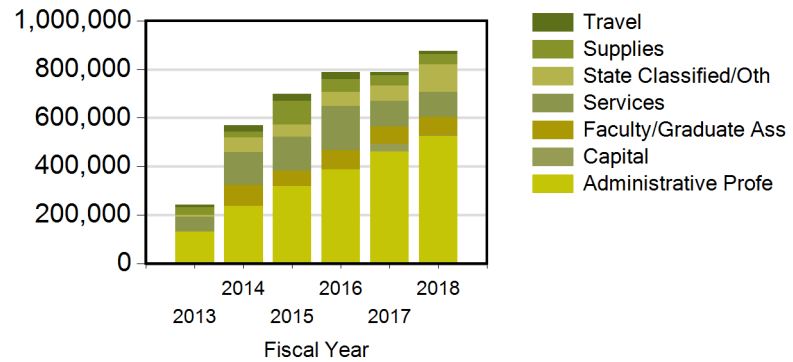
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	204,173	568,711	697,831	789,121	788,312	876,244
Gifts-Endowments	37,537	133	292	219	0	0
Total	241,710	568,844	698,123	789,340	788,312	876,244

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	85,911	62,872	78,630	71,786	77,867
Administrative Professionals	131,325	236,814	319,541	388,062	461,256	526,364
State Classified/Other	7,304	59,978	51,267	58,380	64,366	114,577
Travel	9,243	25,603	27,145	30,548	13,618	13,337
Supplies	33,177	23,662	98,950	51,080	40,458	42,393
Services	60,661	136,876	138,347	182,640	105,125	101,506
Capital	0	0	0	0	31,703	201
Total	241,710	568,844	698,123	789,340	788,312	876,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	788,312	876,244	11%	609,630	44%
Total	788,312	876,244	11%	609,630	44%

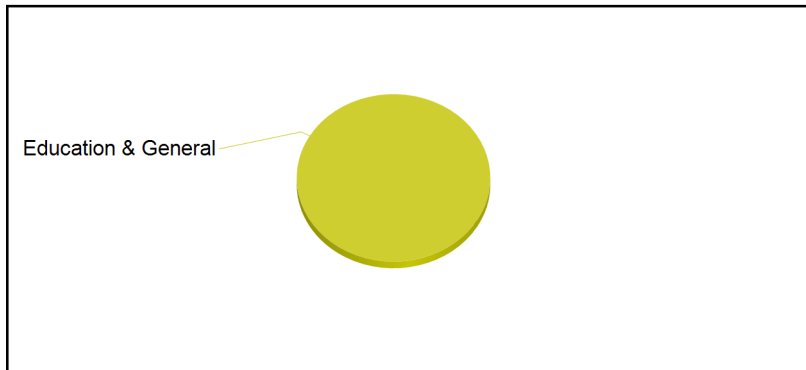
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	71,786	77,867	8%	74,800	4%
Administrative Professionals	461,256	526,364	14%	307,400	71%
State Classified/Other	64,366	114,577	78%	48,259	137%
Travel	13,618	13,337	-2%	21,231	-37%
Supplies	40,458	42,393	5%	49,466	-14%
Services	105,125	101,506	-3%	124,730	-19%
Capital	31,703	201	-99%	31,703	-99%
Total	788,312	876,244	11%	657,588	33%

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

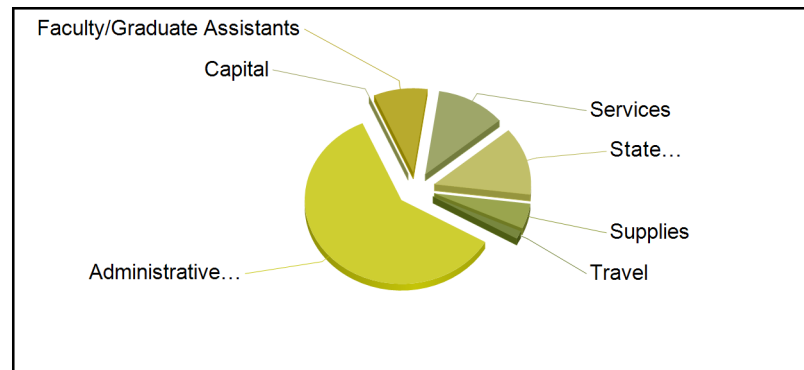
Funding Sources of Expenditures	2018	% of Total
Education & General	876,244	100%
Total	876,244	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	77,867	9%
Administrative Professionals	526,364	60%
State Classified/Other	114,577	13%
Travel	13,337	2%
Supplies	42,393	5%
Services	101,506	12%
Capital	201	0%
Total	876,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

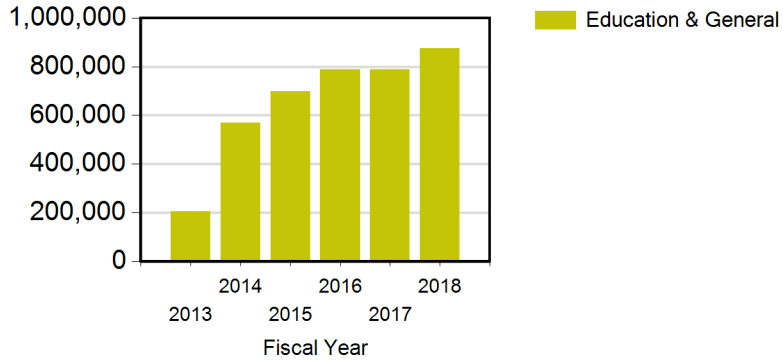


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

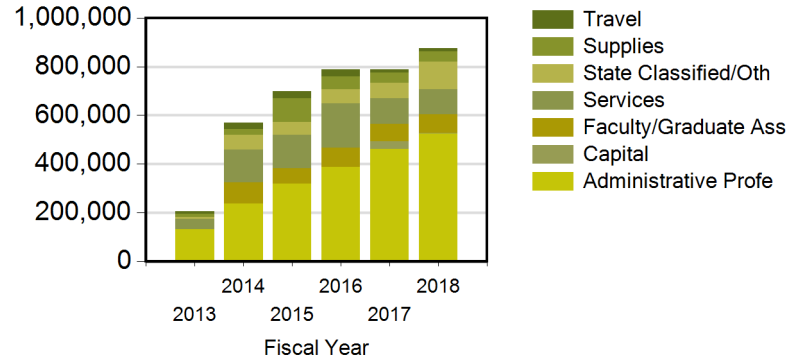
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	204,173	568,711	697,831	789,121	788,312	876,244
Total	204,173	568,711	697,831	789,121	788,312	876,244

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	85,911	62,872	78,630	71,786	77,867
Administrative Professionals	131,325	236,814	319,541	388,062	461,256	526,364
State Classified/Other	7,304	59,978	51,267	58,380	64,366	114,577
Travel	9,243	25,603	27,145	30,548	13,618	13,337
Supplies	14,577	23,662	98,950	51,080	40,458	42,393
Services	41,724	136,743	138,055	182,421	105,125	101,506
Capital	0	0	0	0	31,703	201
Total	204,173	568,711	697,831	789,121	788,312	876,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	788,312	876,244	11%	609,630	44%
Total	788,312	876,244	11%	609,630	44%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	71,786	77,867	8%	74,800	4%
Administrative Professionals	461,256	526,364	14%	307,400	71%
State Classified/Other	64,366	114,577	78%	48,259	137%
Travel	13,618	13,337	-2%	21,231	-37%
Supplies	40,458	42,393	5%	45,746	-7%
Services	105,125	101,506	-3%	120,814	-16%
Capital	31,703	201	-99%	31,703	-99%
Total	788,312	876,244	11%	649,952	35%

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, 2018

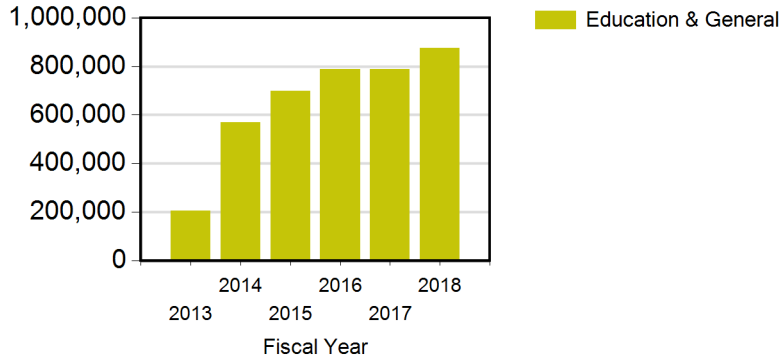
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	204,173	568,711	697,831	789,121	788,312	876,244
Total	204,173	568,711	697,831	789,121	788,312	876,244

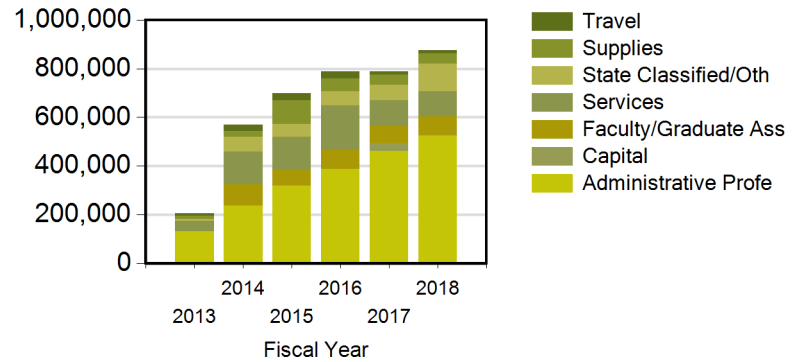
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	85,911	62,872	78,630	71,786	77,867
Administrative Professionals	131,325	236,814	319,541	388,062	461,256	526,364
State Classified/Other	7,304	59,978	51,267	58,380	64,366	114,577
Travel	9,243	25,603	27,145	30,548	13,618	13,337
Supplies	14,577	23,662	98,950	51,080	40,458	42,393
Services	41,724	136,743	138,055	182,421	105,125	101,506
Capital	0	0	0	0	31,703	201
Total	204,173	568,711	697,831	789,121	788,312	876,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



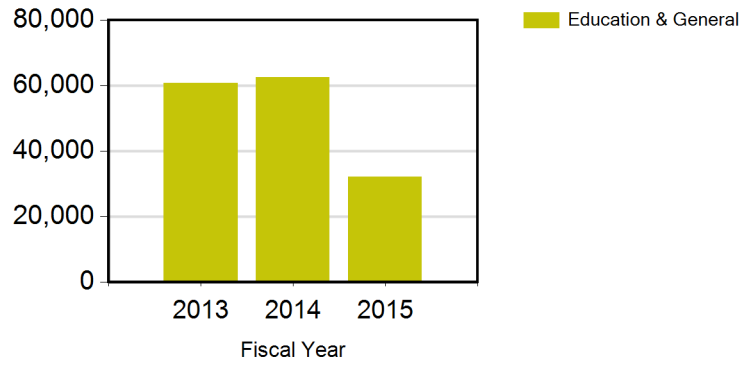
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2018

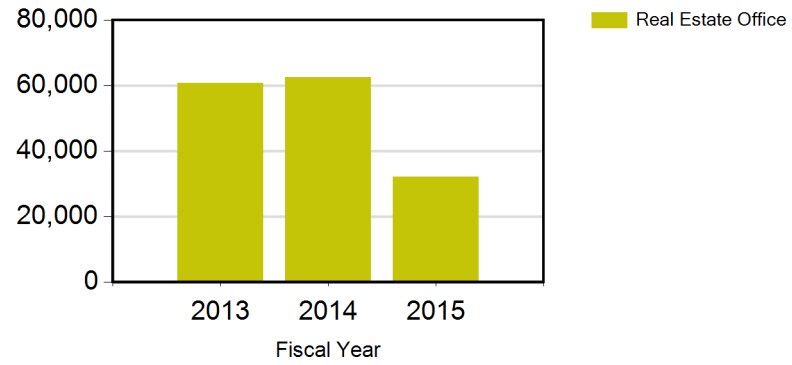
Funding Sources of Expenditures	2013	2014	2015
Education & General	60,744	62,628	32,097
Total	60,744	62,628	32,097

Expenditures By Department	2013	2014	2015
Real Estate Office	60,744	62,628	32,097
Total	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, 2018

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%	51,823	0%
Total	NaN	51,823	-100%

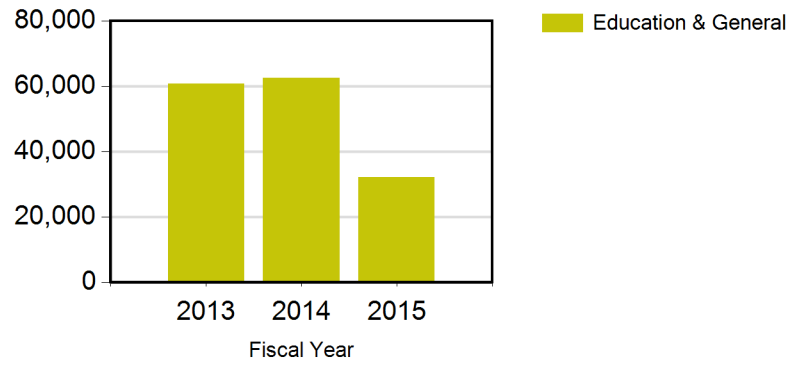
President's Office-Real Estate Office
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2018

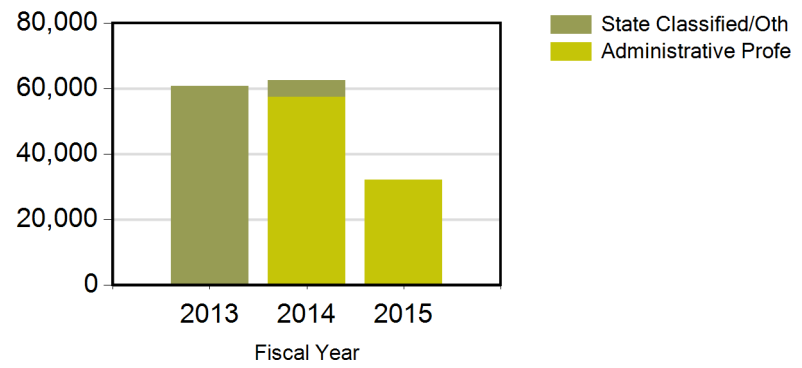
Funding Sources of Expenditures	2013	2014	2015
Education & General	60,744	62,628	32,097
Total	60,744	62,628	32,097

Expenditures By Category	2013	2014	2015
Administrative Professionals	0	57,409	32,097
State Classified/Other	60,744	5,219	0
Total	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, 2018

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%	32,982	0%
Total	NaN	77,735	-100%

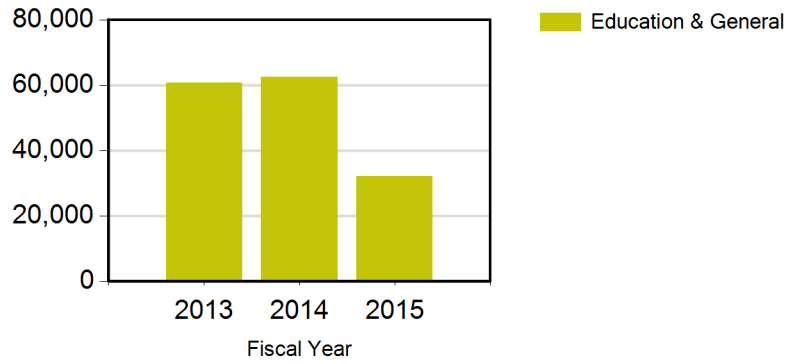
President's Office-Real Estate Office
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 President's Office-Real Estate Office
 Fiscal Year Ended June 30, 2018

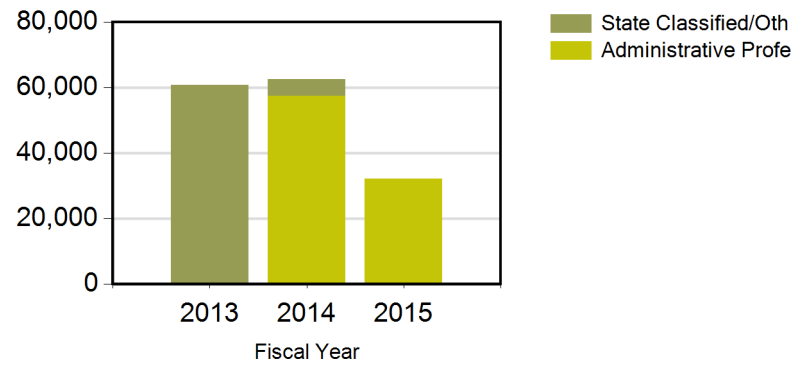
Funding Sources of Expenditures	2013	2014	2015
Education & General	60,744	62,628	32,097
Total	60,744	62,628	32,097

Expenditures By Category	2013	2014	2015
Administrative Professionals	0	57,409	32,097
State Classified/Other	60,744	5,219	0
Total	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, 2018

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

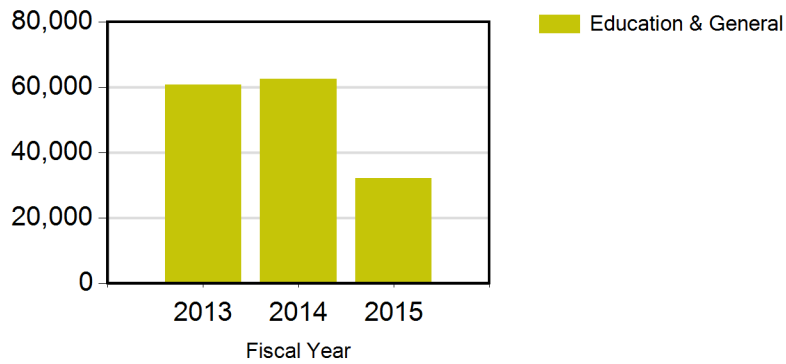
Expenditures By Category	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	0%	44,753	0%
State Classified/Other	0%	32,982	0%
Total	NaN	77,735	-100%

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

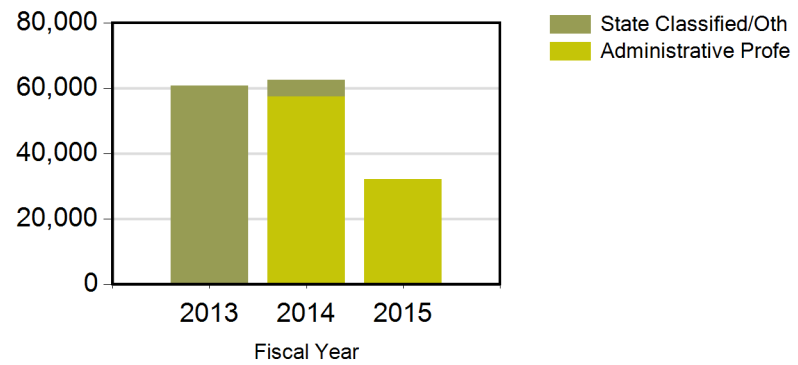
Funding Sources of Expenditures	2013	2014	2015
Education & General	60,744	62,628	32,097
Total	60,744	62,628	32,097

Expenditures By Category	2013	2014	2015
Administrative Professionals	0	57,409	32,097
State Classified/Other	60,744	5,219	0
Total	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, 2018

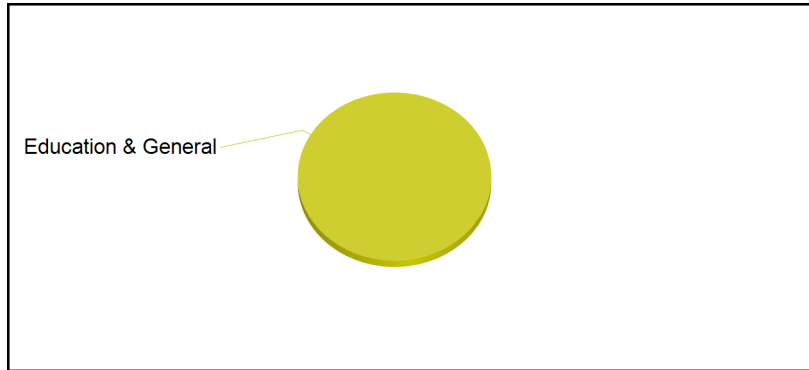
Funding Sources of Expenditures

	2018	% of Total
Education & General	232,016	100%
Total	232,016	100%

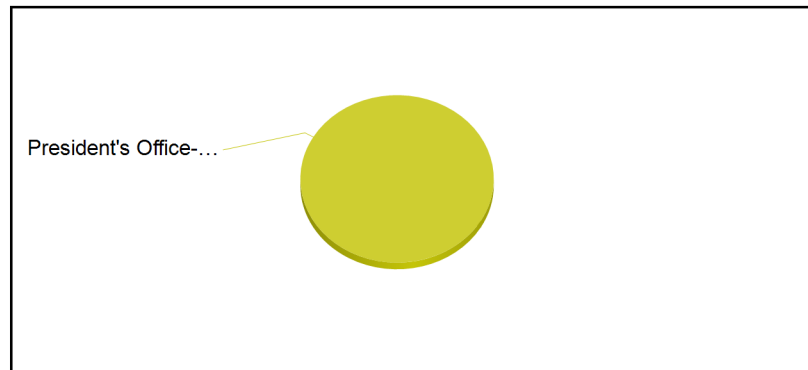
Expenditures By Department

	2018	% of Total
President's Office-Athletic Compliance	232,016	100%
Total	232,016	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

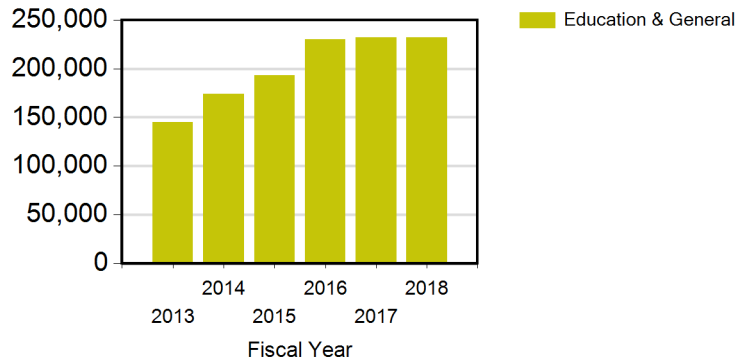


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

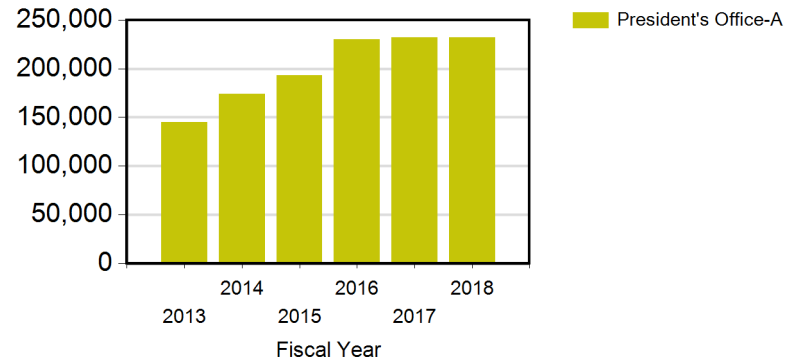
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	145,033	174,156	193,414	230,312	231,935	232,016
Total	145,033	174,156	193,414	230,312	231,935	232,016

Expenditures By Department	2013	2014	2015	2016	2017	2018
President's Office-Athletic Compliance	145,033	174,156	193,414	230,312	231,935	232,016
Total	145,033	174,156	193,414	230,312	231,935	232,016

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	231,935	232,016	0%	194,970	19%
Total	231,935	232,016	0%	194,970	19%

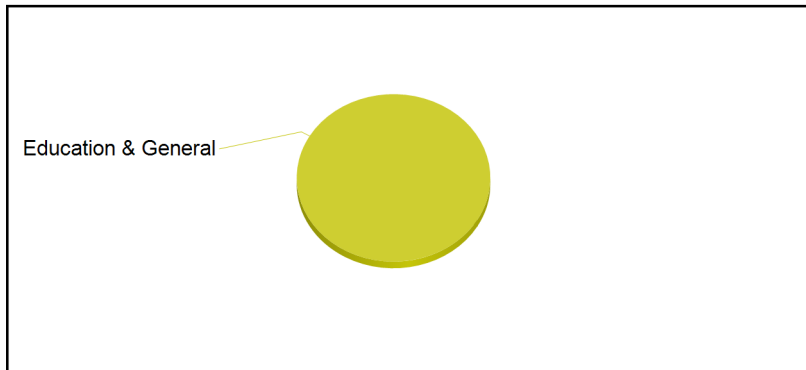
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	231,935	232,016	0%	194,970	19%
Total	231,935	232,016	0%	194,970	19%

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

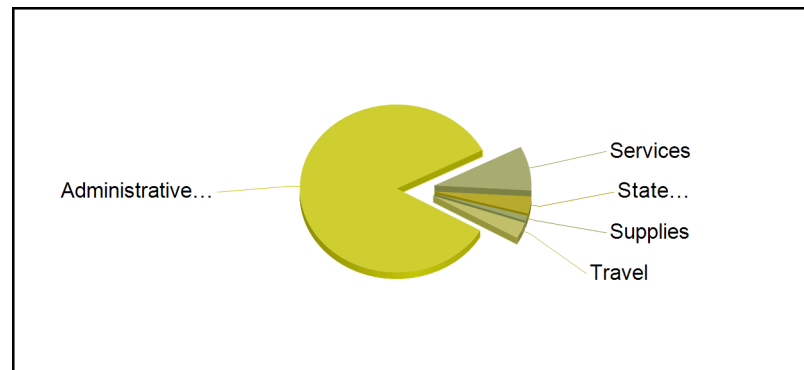
Funding Sources of Expenditures	2018	% of Total
Education & General	232,016	100%
Total	232,016	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	195,095	84%
State Classified/Other	7,601	3%
Travel	7,225	3%
Supplies	2,335	1%
Services	19,760	9%
Total	232,016	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

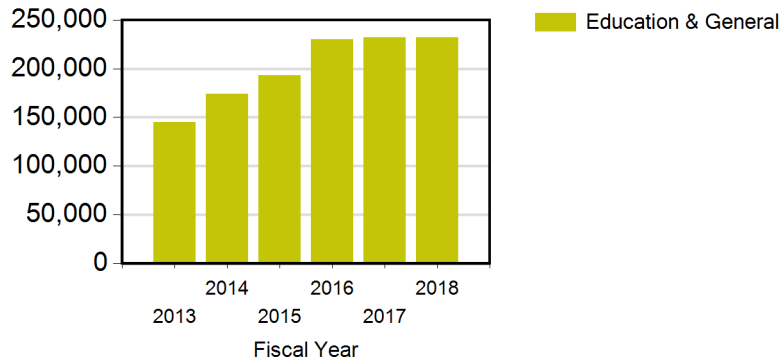


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

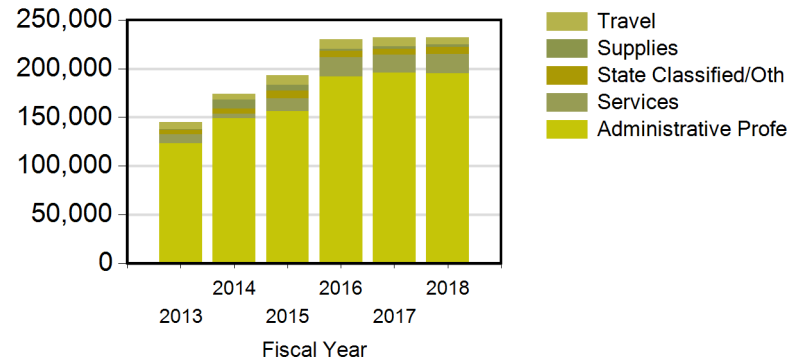
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	145,033	174,156	193,414	230,312	231,935	232,016
Total	145,033	174,156	193,414	230,312	231,935	232,016

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	122,962	148,900	155,971	192,000	196,012	195,095
State Classified/Other	4,878	5,750	7,427	6,637	5,750	7,601
Travel	7,024	6,109	10,257	9,951	9,125	7,225
Supplies	855	8,885	5,942	2,221	2,400	2,335
Services	9,314	4,512	13,816	19,503	18,648	19,760
Total	145,033	174,156	193,414	230,312	231,935	232,016

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	231,935	232,016	0%	194,970	19%
Total	231,935	232,016	0%	194,970	19%

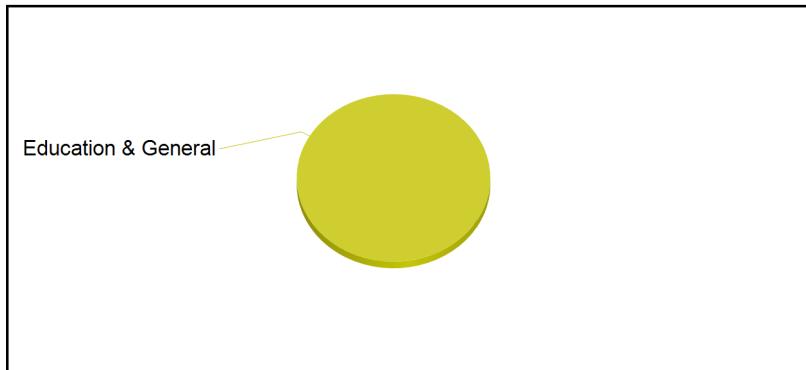
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	196,012	195,095	0%	163,169	20%
State Classified/Other	5,750	7,601	32%	6,088	25%
Travel	9,125	7,225	-21%	8,493	-15%
Supplies	2,400	2,335	-3%	4,061	-42%
Services	18,648	19,760	6%	13,159	50%
Total	231,935	232,016	0%	194,970	19%

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

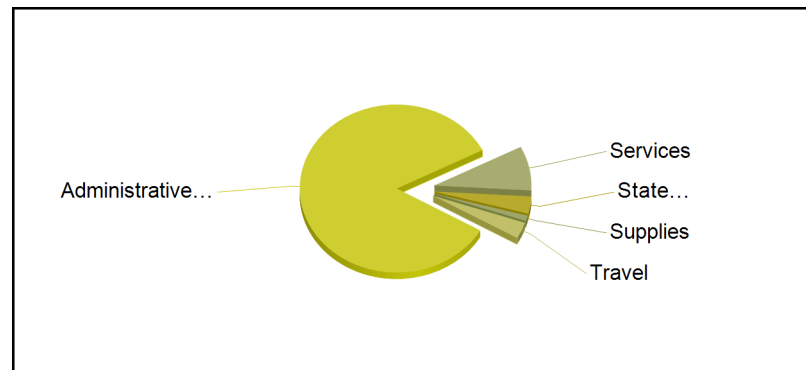
Funding Sources of Expenditures	2018	% of Total
Education & General	232,016	100%
Total	232,016	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	195,095	84%
State Classified/Other	7,601	3%
Travel	7,225	3%
Supplies	2,335	1%
Services	19,760	9%
Total	232,016	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

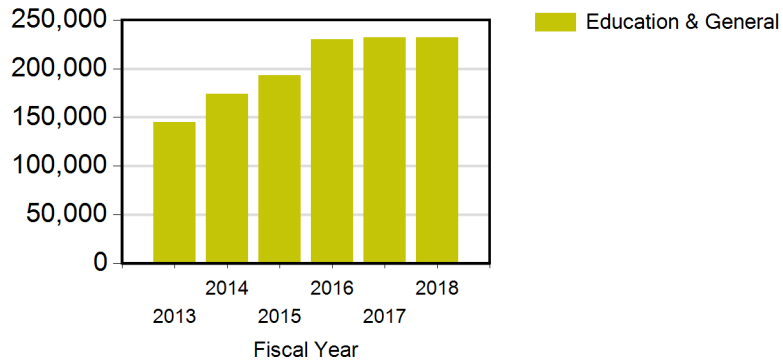


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

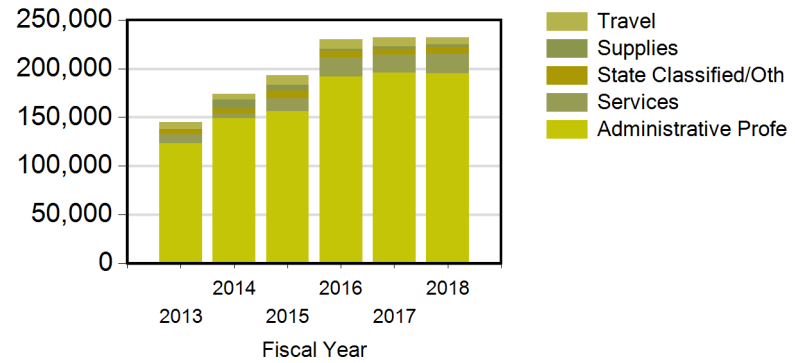
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	145,033	174,156	193,414	230,312	231,935	232,016
Total	145,033	174,156	193,414	230,312	231,935	232,016

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	122,962	148,900	155,971	192,000	196,012	195,095
State Classified/Other	4,878	5,750	7,427	6,637	5,750	7,601
Travel	7,024	6,109	10,257	9,951	9,125	7,225
Supplies	855	8,885	5,942	2,221	2,400	2,335
Services	9,314	4,512	13,816	19,503	18,648	19,760
Total	145,033	174,156	193,414	230,312	231,935	232,016

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	231,935	232,016	0%	194,970	19%
Total	231,935	232,016	0%	194,970	19%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	196,012	195,095	0%	163,169	20%
State Classified/Other	5,750	7,601	32%	6,088	25%
Travel	9,125	7,225	-21%	8,493	-15%
Supplies	2,400	2,335	-3%	4,061	-42%
Services	18,648	19,760	6%	13,159	50%
Total	231,935	232,016	0%	194,970	19%

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, 2018

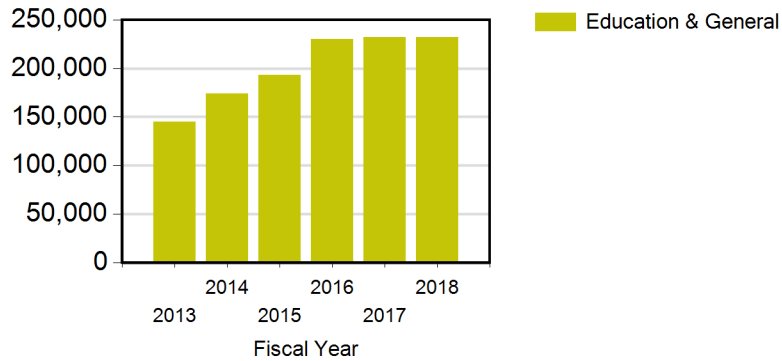
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	145,033	174,156	193,414	230,312	231,935	232,016
Total	145,033	174,156	193,414	230,312	231,935	232,016

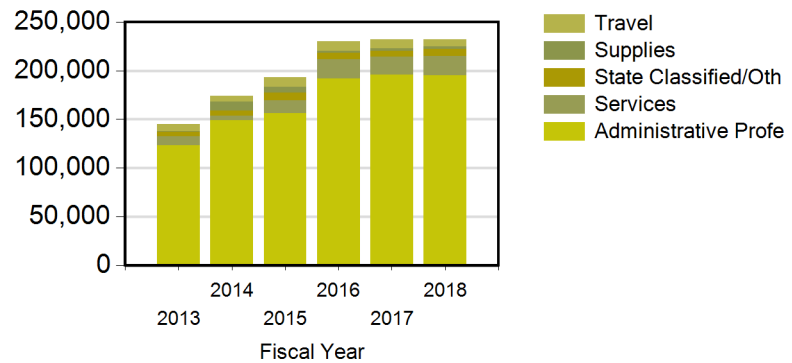
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	122,962	148,900	155,971	192,000	196,012	195,095
State Classified/Other	4,878	5,750	7,427	6,637	5,750	7,601
Travel	7,024	6,109	10,257	9,951	9,125	7,225
Supplies	855	8,885	5,942	2,221	2,400	2,335
Services	9,314	4,512	13,816	19,503	18,648	19,760
Total	145,033	174,156	193,414	230,312	231,935	232,016

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2018

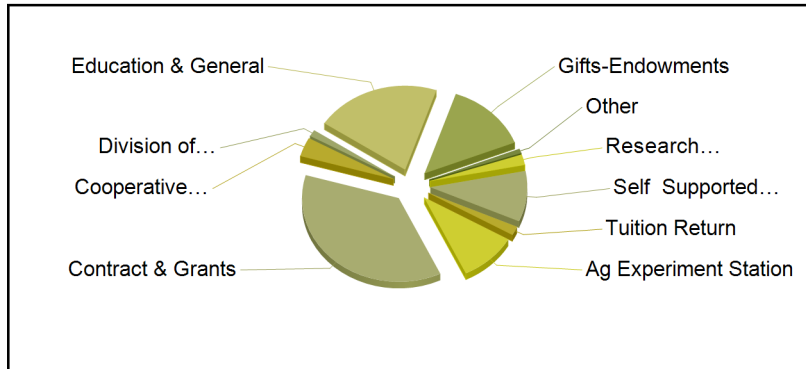
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	18,406,389	36%
Research Admin/Resources for Scholarly Programs	1,019,540	2%
Education & General	10,535,425	21%
Tuition Return	851,517	2%
Ag Experiment Station	4,845,155	10%
Cooperative Extension	1,851,643	4%
Division of Continuing Education	628,269	1%
Self Supported Operations	4,925,859	10%
Gifts-Endowments	6,952,009	14%
Other	432,480	1%
Total	50,448,286	100%

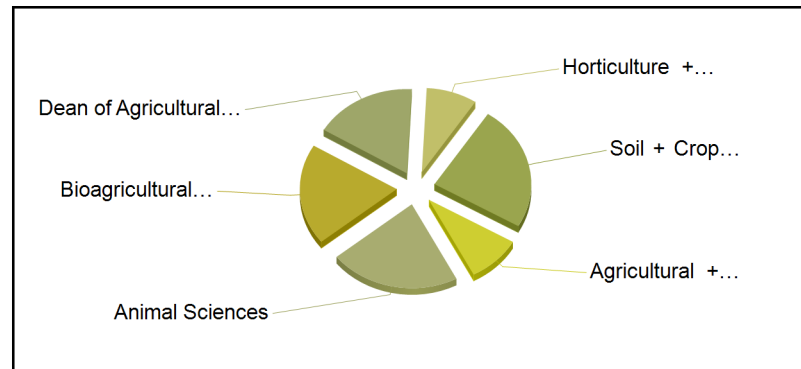
Expenditures By Department

	2018	% of Total
Dean of Agricultural Sciences	8,660,330	17%
Soil + Crop Sciences	12,130,391	24%
Animal Sciences	11,015,922	22%
Agricultural + Resource Economics	4,558,175	9%
Horticulture + Landscape Architecture	4,281,777	8%
Bioagricultural Sciences + Pest Mgt	9,801,691	19%
Total	50,448,286	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2018

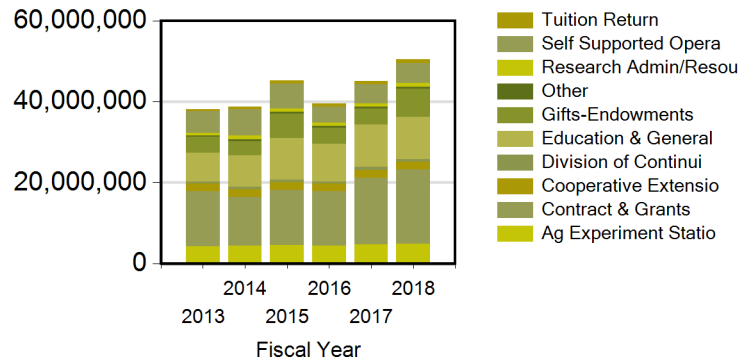
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	13,629,851	12,123,070	13,645,408	13,380,038	16,499,782	18,406,389
Research Admin/Resources for Scholarly Programs	578,223	927,200	790,678	717,840	831,761	1,019,540
Education & General	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908	10,535,425
Tuition Return	462,864	671,844	714,899	748,553	805,782	851,517
Ag Experiment Station	4,234,728	4,344,300	4,552,251	4,429,136	4,664,084	4,845,155
Cooperative Extension	1,841,167	1,844,523	1,911,695	1,865,999	1,890,265	1,851,643
Division of Continuing Education	455,048	575,293	527,582	610,848	824,936	628,269
Self Supported Operations	5,484,591	6,510,912	6,266,463	3,982,141	4,746,274	4,925,859
Gifts-Endowments	3,943,138	3,368,388	5,937,658	4,028,246	4,013,109	6,952,009
Other	348,786	468,969	422,509	469,539	444,296	432,480
Total	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196	50,448,286

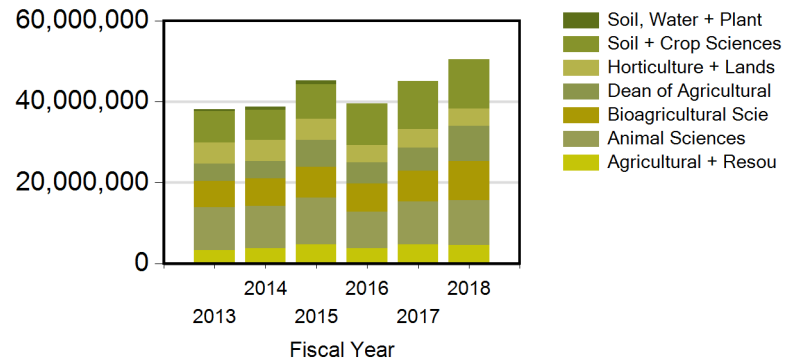
Expenditures By Department

	2013	2014	2015	2016	2017	2018
Dean of Agricultural Sciences	4,215,601	4,323,785	6,686,389	5,225,637	5,735,670	8,660,330
Soil, Water + Plant Testing Laboratory	550,915	786,552	868,687	0	0	0
Soil + Crop Sciences	7,746,802	7,466,478	8,539,056	10,271,634	11,974,668	12,130,391
Animal Sciences	10,562,219	10,441,853	11,529,548	8,966,095	10,535,354	11,015,922
Agricultural + Resource Economics	3,333,989	3,690,470	4,757,947	3,768,620	4,749,053	4,558,175
Horticulture + Landscape Architecture	5,218,979	5,197,543	5,299,607	4,274,567	4,530,311	4,281,777
Bioagricultural Sciences + Pest Mgt	6,539,714	6,835,194	7,518,444	6,991,001	7,660,139	9,801,691
Total	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196	50,448,286

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	16,499,782	18,406,389	12%	13,855,630	33%
Research Admin/Resources for Scholarly Programs	831,761	1,019,540	23%	769,140	33%
Education & General	10,464,908	10,535,425	1%	9,051,572	16%
Tuition Return	805,782	851,517	6%	680,788	25%
Ag Experiment Station	4,664,084	4,845,155	4%	4,444,900	9%
Cooperative Extension	1,890,265	1,851,643	-2%	1,870,730	-1%
Division of Continuing Education	824,936	628,269	-24%	598,741	5%
Self Supported Operations	4,746,274	4,925,859	4%	5,398,076	-9%
Gifts-Endowments	4,013,109	6,952,009	73%	4,258,108	63%
Other	444,296	432,480	-3%	430,820	0%
Total	45,185,196	50,448,286	12%	41,358,504	22%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	5,735,670	8,660,330	51%	5,237,416	65%
Soil, Water + Plant Testing Laboratory	0	0	0%	735,385	0%
Soil + Crop Sciences	11,974,668	12,130,391	1%	9,199,728	32%
Animal Sciences	10,535,354	11,015,922	5%	10,407,014	6%
Agricultural + Resource Economics	4,749,053	4,558,175	-4%	4,060,016	12%
Horticulture + Landscape Architecture	4,530,311	4,281,777	-5%	4,904,201	-13%
Bioagricultural Sciences + Pest Mgt	7,660,139	9,801,691	28%	7,108,899	38%
Total	45,185,196	50,448,286	12%	41,652,658	21%

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

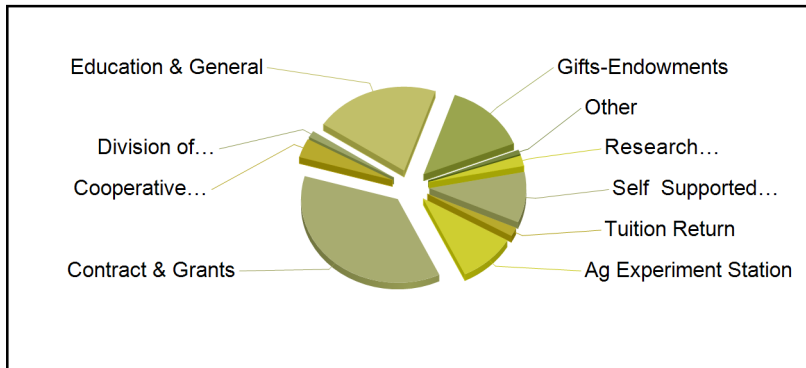
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	18,406,389	36%
Research Admin/Resources for Scholarly Programs	1,019,540	2%
Education & General	10,535,425	21%
Tuition Return	851,517	2%
Ag Experiment Station	4,845,155	10%
Cooperative Extension	1,851,643	4%
Division of Continuing Education	628,269	1%
Self Supported Operations	4,925,859	10%
Gifts-Endowments	6,952,009	14%
Other	432,480	1%
Total	50,448,286	100%

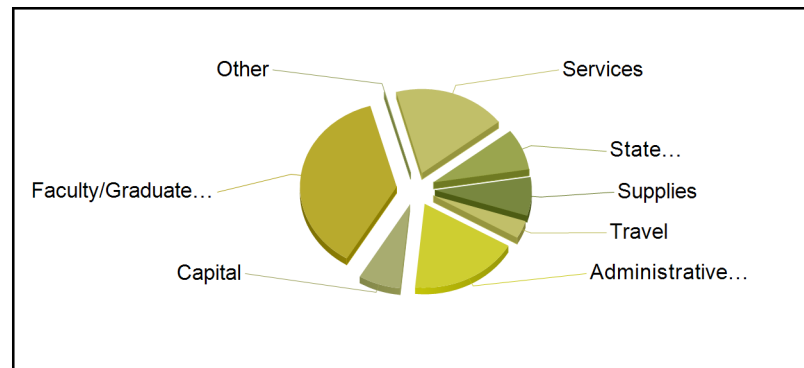
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	18,644,277	37%
Administrative Professionals	9,203,135	18%
State Classified/Other	4,010,284	8%
Travel	1,722,955	3%
Supplies	3,739,976	7%
Services	9,489,334	19%
Capital	3,567,421	7%
Other	70,904	0%
Total	50,448,286	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

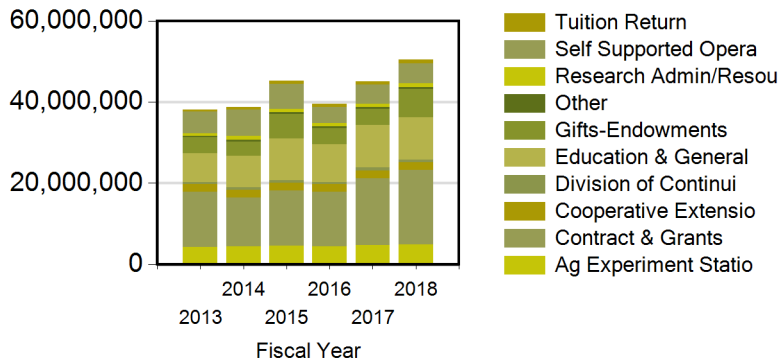


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2018

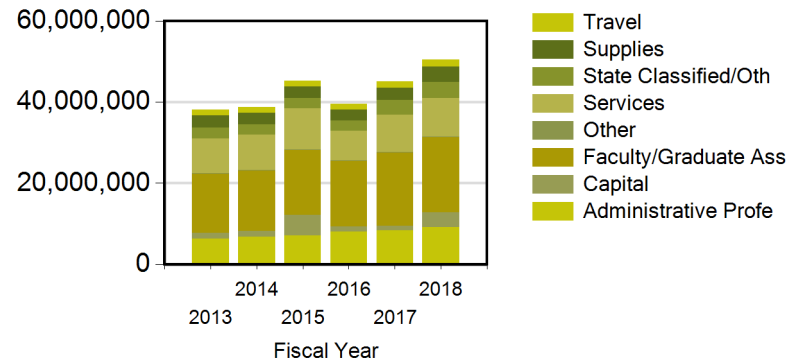
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	13,629,851	12,123,070	13,645,408	13,380,038	16,499,782	18,406,389
Research Admin/Resources for Scholarly Programs	578,223	927,200	790,678	717,840	831,761	1,019,540
Education & General	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908	10,535,425
Tuition Return	462,864	671,844	714,899	748,553	805,782	851,517
Ag Experiment Station	4,234,728	4,344,300	4,552,251	4,429,136	4,664,084	4,845,155
Cooperative Extension	1,841,167	1,844,523	1,911,695	1,865,999	1,890,265	1,851,643
Division of Continuing Education	455,048	575,293	527,582	610,848	824,936	628,269
Self Supported Operations	5,484,591	6,510,912	6,266,463	3,982,141	4,746,274	4,925,859
Gifts-Endowments	3,943,138	3,368,388	5,937,658	4,028,246	4,013,109	6,952,009
Other	348,786	468,969	422,509	469,539	444,296	432,480
Total	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196	50,448,286

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	14,768,468	14,975,229	16,179,903	16,326,900	18,037,675	18,644,277
Administrative Professionals	6,323,105	6,823,385	7,076,663	7,952,780	8,346,724	9,203,135
State Classified/Other	2,783,937	2,430,775	2,504,298	2,560,585	3,680,318	4,010,284
Travel	1,533,296	1,381,850	1,409,118	1,292,494	1,645,681	1,722,955
Supplies	2,859,456	2,926,838	2,825,311	2,692,839	3,025,647	3,739,976
Services	8,491,775	8,774,799	10,076,263	7,298,846	9,234,773	9,489,334
Capital	1,323,173	1,328,211	5,010,074	1,269,617	1,129,372	3,567,421
Other	85,009	100,788	118,047	103,493	85,005	70,904
Total	38,168,220	38,741,875	45,199,678	39,497,554	45,185,196	50,448,286

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	16,499,782	18,406,389	12%	13,855,630	33%
Research Admin/Resources for Scholarly Programs	831,761	1,019,540	23%	769,140	33%
Education & General	10,464,908	10,535,425	1%	9,051,572	16%
Tuition Return	805,782	851,517	6%	680,788	25%
Ag Experiment Station	4,664,084	4,845,155	4%	4,444,900	9%
Cooperative Extension	1,890,265	1,851,643	-2%	1,870,730	-1%
Division of Continuing Education	824,936	628,269	-24%	598,741	5%
Self Supported Operations	4,746,274	4,925,859	4%	5,398,076	-9%
Gifts-Endowments	4,013,109	6,952,009	73%	4,258,108	63%
Other	444,296	432,480	-3%	430,820	0%
Total	45,185,196	50,448,286	12%	41,358,504	22%

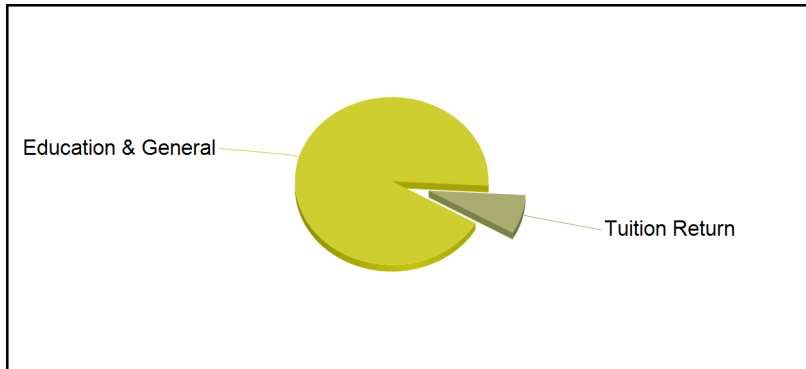
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	18,037,675	18,644,277	3%	16,057,635	16%
Administrative Professionals	8,346,724	9,203,135	10%	7,304,531	26%
State Classified/Other	3,680,318	4,010,284	9%	2,791,983	44%
Travel	1,645,681	1,722,955	5%	1,452,488	19%
Supplies	3,025,647	3,739,976	24%	2,866,019	30%
Services	9,234,773	9,489,334	3%	8,775,291	8%
Capital	1,129,372	3,567,421	216%	2,012,089	77%
Other	85,005	70,904	-17%	98,468	-28%
Total	45,185,196	50,448,286	12%	41,358,504	22%

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

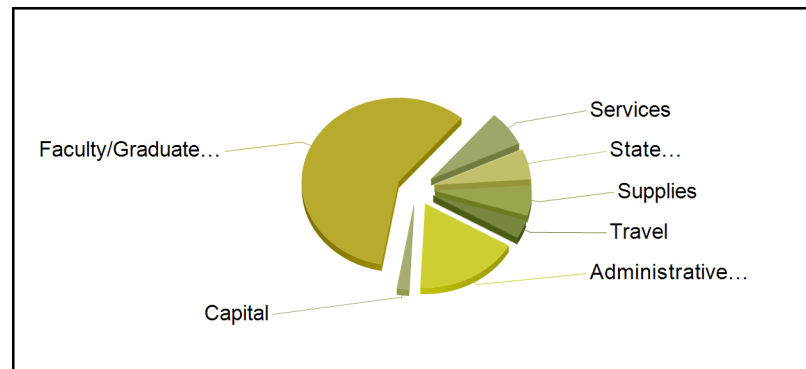
Funding Sources of Expenditures	2018	% of Total
Education & General	10,534,924	93%
Tuition Return	851,517	7%
Total	11,386,442	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	6,660,222	58%
Administrative Professionals	1,987,607	17%
State Classified/Other	666,034	6%
Travel	404,785	4%
Supplies	664,180	6%
Services	775,519	7%
Capital	228,095	2%
Total	11,386,442	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

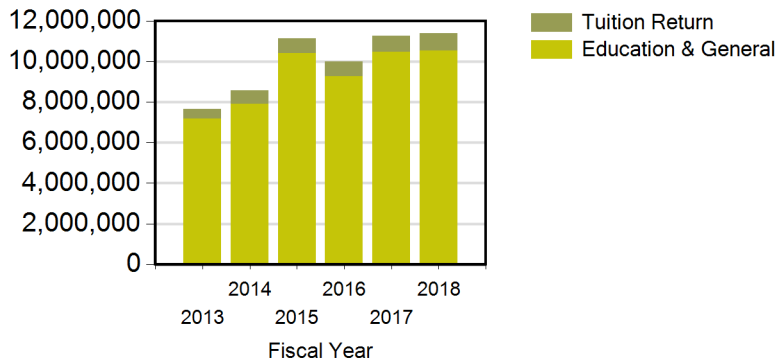


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2018

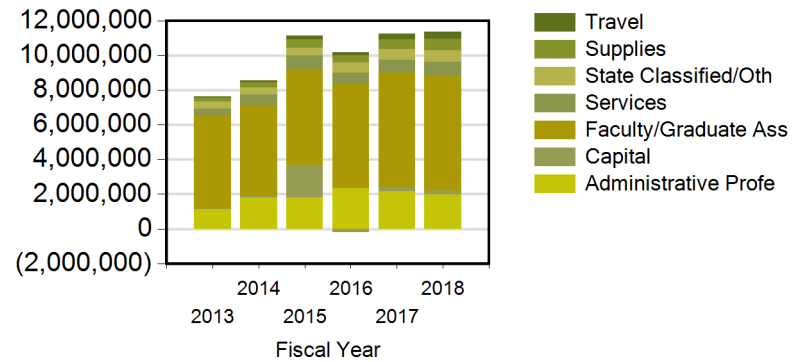
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	7,189,824	7,907,376	10,430,534	9,265,216	10,464,908	10,534,924
Tuition Return	462,864	671,844	714,899	748,553	805,782	851,517
Total	7,652,687	8,579,220	11,145,433	10,013,768	11,270,689	11,386,442

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	5,328,378	5,190,201	5,461,057	5,965,723	6,581,674	6,660,222
Administrative Professionals	1,156,780	1,777,945	1,781,452	2,357,395	2,182,755	1,987,607
State Classified/Other	413,485	431,716	454,366	566,826	634,608	666,034
Travel	96,413	114,387	215,673	192,982	357,692	404,785
Supplies	205,919	291,825	473,989	429,258	525,062	664,180
Services	424,961	651,526	844,816	691,073	745,602	775,519
Capital	26,751	121,620	1,914,079	-189,489	243,296	228,095
Total	7,652,687	8,579,220	11,145,433	10,013,768	11,270,689	11,386,442

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,464,908	10,534,924	1%	9,051,572	16%
Tuition Return	805,782	851,517	6%	680,788	25%
Total	11,270,689	11,386,442	1%	9,732,360	17%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,581,674	6,660,222	1%	5,705,406	17%
Administrative Professionals	2,182,755	1,987,607	-9%	1,851,266	7%
State Classified/Other	634,608	666,034	5%	500,200	33%
Travel	357,692	404,785	13%	195,429	107%
Supplies	525,062	664,180	26%	385,211	72%
Services	745,602	775,519	4%	671,596	15%
Capital	243,296	228,095	-6%	423,252	-46%
Total	11,270,689	11,386,442	1%	9,732,360	17%

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, 2018

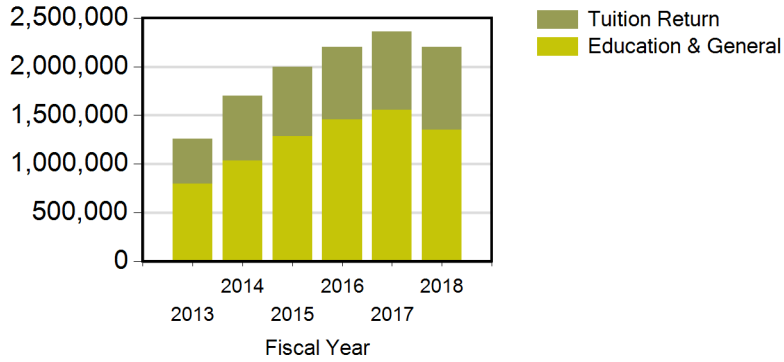
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	798,559	1,032,081	1,283,527	1,456,475	1,557,270	1,352,659
Tuition Return	462,864	671,844	714,899	748,553	805,782	851,517
Total	1,261,422	1,703,925	1,998,426	2,205,028	2,363,052	2,204,176

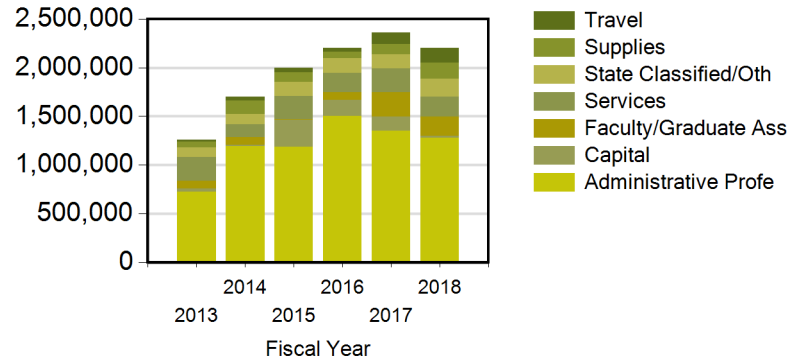
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	83,090	80,778	6,092	77,060	247,492	194,995
Administrative Professionals	723,638	1,193,264	1,186,916	1,505,970	1,350,930	1,276,524
State Classified/Other	101,557	104,360	143,174	149,602	142,794	187,042
Travel	23,404	42,565	43,177	41,487	122,398	149,858
Supplies	56,093	137,691	103,108	67,435	104,822	167,972
Services	243,059	133,993	241,205	198,779	248,673	205,911
Capital	30,581	11,275	274,754	164,696	145,944	21,875
Total	1,261,422	1,703,925	1,998,426	2,205,028	2,363,052	2,204,176

Historical Funding Sources of Expenditures



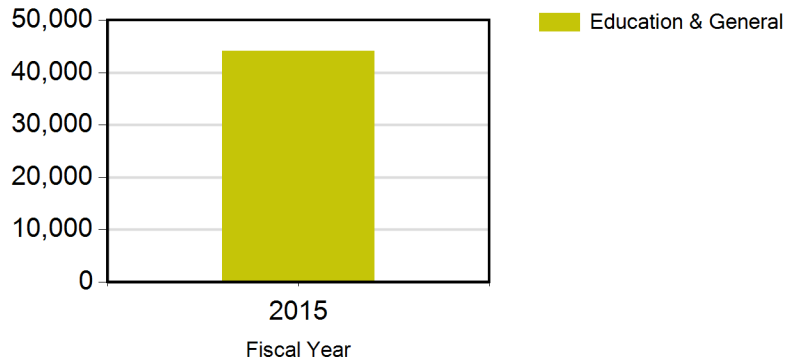
Historical Expenditures by Category



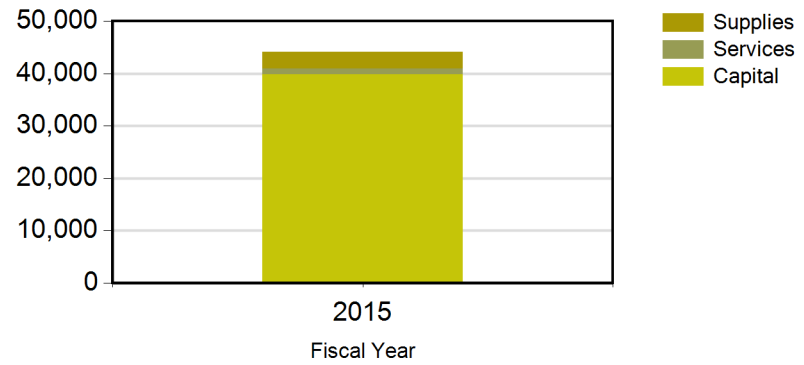
Funding Sources of Expenditures		2015
Education & General		44,174
Total		44,174

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, 2018

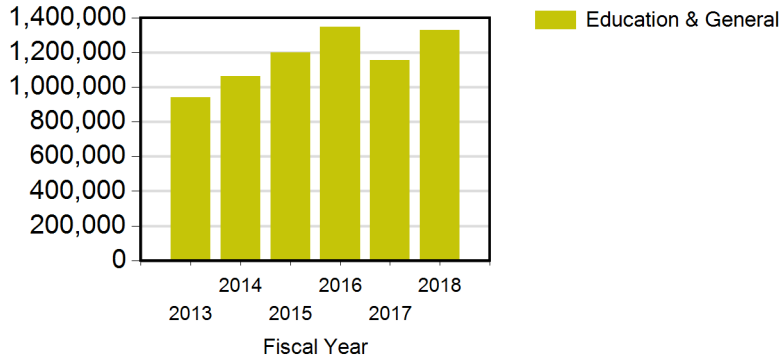
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	941,249	1,064,798	1,200,186	1,349,758	1,157,473	1,328,105
Total	941,249	1,064,798	1,200,186	1,349,758	1,157,473	1,328,105

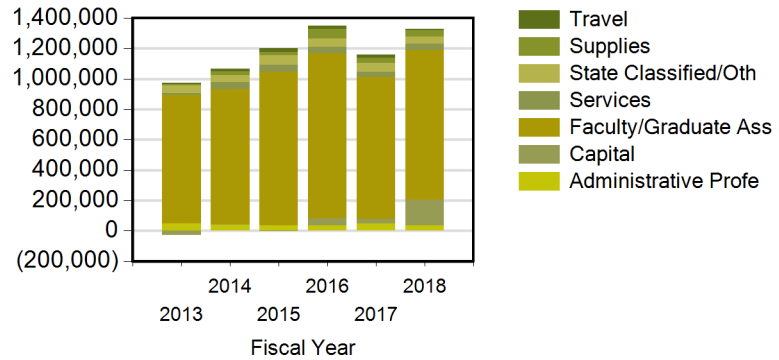
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	843,348	886,577	1,011,037	1,085,109	935,544	984,467
Administrative Professionals	48,988	41,382	34,972	35,726	48,817	35,400
State Classified/Other	48,892	46,096	62,525	53,724	59,757	45,141
Travel	7,712	15,184	26,102	19,441	19,668	7,489
Supplies	9,044	24,585	20,300	66,220	33,989	44,574
Services	13,264	47,541	46,530	42,978	33,157	40,445
Capital	-30,000	3,433	-1,281	46,559	26,540	170,590
Total	941,249	1,064,798	1,200,186	1,349,758	1,157,473	1,328,105

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, 2018

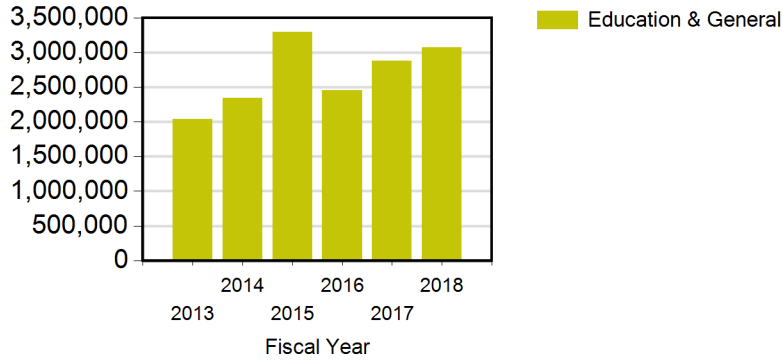
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394	3,079,056
Total	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394	3,079,056

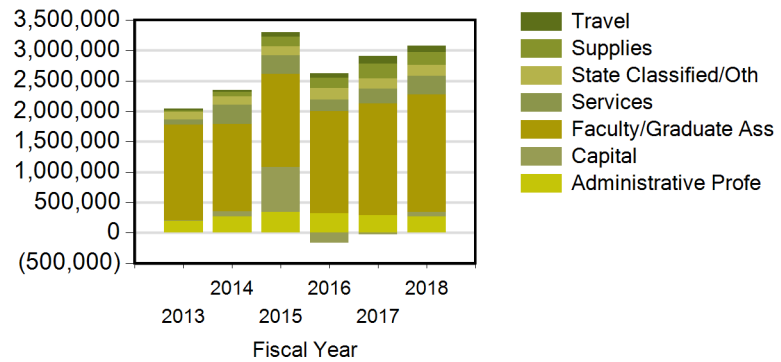
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,576,953	1,436,233	1,529,456	1,681,905	1,837,028	1,941,452
Administrative Professionals	204,912	271,755	337,729	318,201	285,319	268,888
State Classified/Other	129,090	142,422	150,814	190,563	169,941	172,598
Travel	33,854	28,651	72,292	73,896	126,993	109,240
Supplies	23,145	71,635	158,147	161,473	242,088	212,746
Services	75,013	309,771	305,021	194,458	243,485	305,243
Capital	744	83,961	743,564	-169,404	-25,459	68,890
Total	2,043,711	2,344,428	3,297,022	2,451,091	2,879,394	3,079,056

Historical Funding Sources of Expenditures



Historical Expenditures by Category



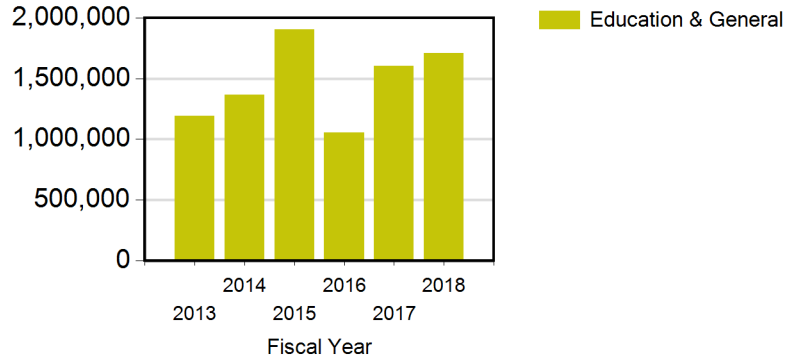
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093	1,707,336
Total	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093	1,707,336

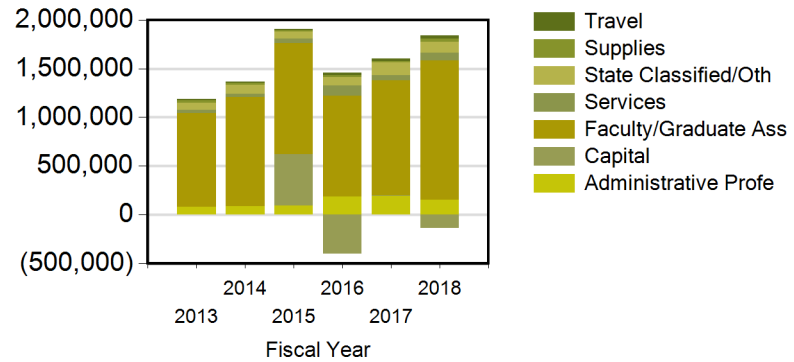
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	961,697	1,120,195	1,138,993	1,035,930	1,182,785	1,437,433
Administrative Professionals	79,087	86,520	90,958	182,560	198,936	149,778
State Classified/Other	74,464	95,578	72,778	87,000	132,409	113,335
Travel	14,213	13,604	10,081	24,918	23,553	38,697
Supplies	28,747	15,445	12,522	21,552	14,448	31,245
Services	32,911	32,496	48,330	106,292	50,836	73,889
Capital	0	0	532,000	-403,525	126	-137,041
Total	1,191,120	1,363,836	1,905,663	1,054,727	1,603,093	1,707,336

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, 2018

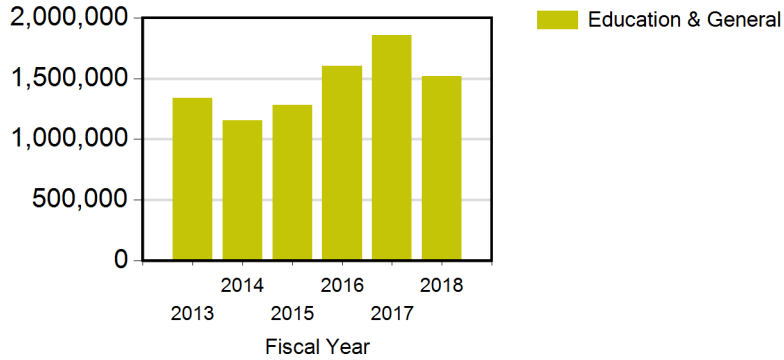
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510	1,521,731
Total	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510	1,521,731

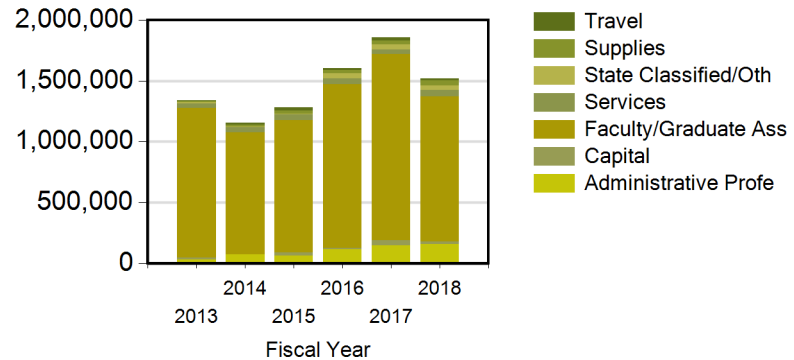
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,230,592	1,005,424	1,090,440	1,349,830	1,532,997	1,192,992
Administrative Professionals	29,706	72,340	62,401	115,481	147,625	154,596
State Classified/Other	9,717	6,600	4,302	40,767	44,029	37,959
Travel	7,133	12,134	24,067	11,822	29,845	19,686
Supplies	12,720	18,029	26,053	29,034	28,884	38,801
Services	37,758	38,030	48,209	47,086	36,915	55,510
Capital	13,900	0	25,529	8,172	39,216	22,186
Total	1,341,526	1,152,557	1,281,002	1,602,193	1,859,510	1,521,731

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, 2018

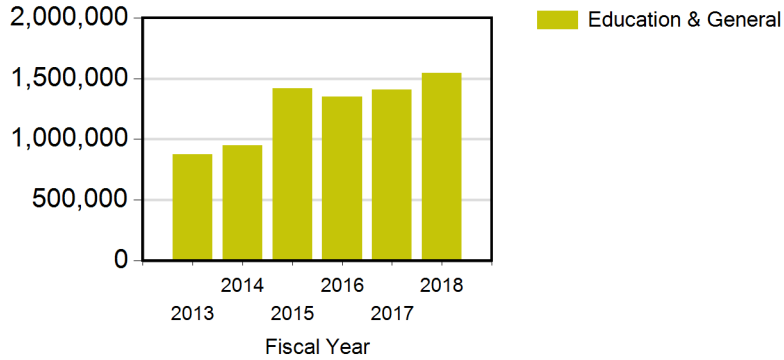
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	873,659	949,677	1,418,961	1,350,972	1,408,168	1,546,037
Total	873,659	949,677	1,418,961	1,350,972	1,408,168	1,546,037

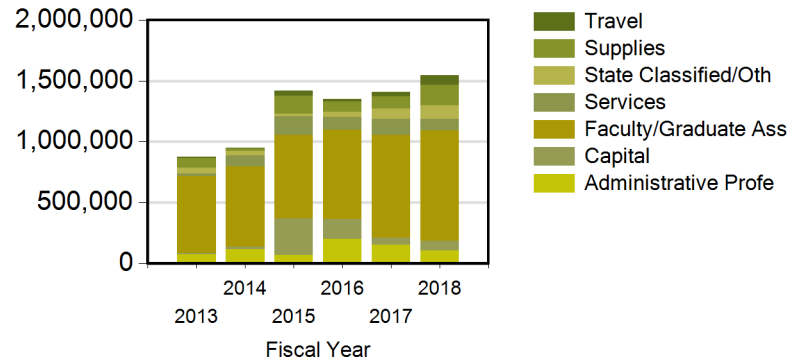
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	632,697	660,994	685,039	735,889	845,829	908,884
Administrative Professionals	70,451	112,684	68,476	199,457	151,128	102,422
State Classified/Other	49,765	36,661	20,773	45,170	85,678	109,960
Travel	10,097	2,249	39,954	21,417	35,234	79,815
Supplies	76,170	24,441	150,643	83,545	100,831	168,841
Services	22,954	89,695	154,342	101,481	132,537	94,521
Capital	11,526	22,952	299,735	164,013	56,930	81,594
Total	873,659	949,677	1,418,961	1,350,972	1,408,168	1,546,037

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, 2018

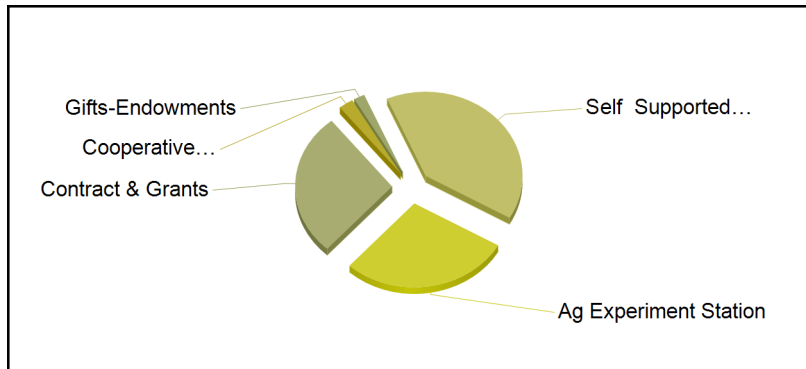
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	2,955,896	28%
Ag Experiment Station	3,036,882	28%
Cooperative Extension	260,692	2%
Self Supported Operations	4,267,354	40%
Gifts-Endowments	191,255	2%
Total	10,712,080	100%

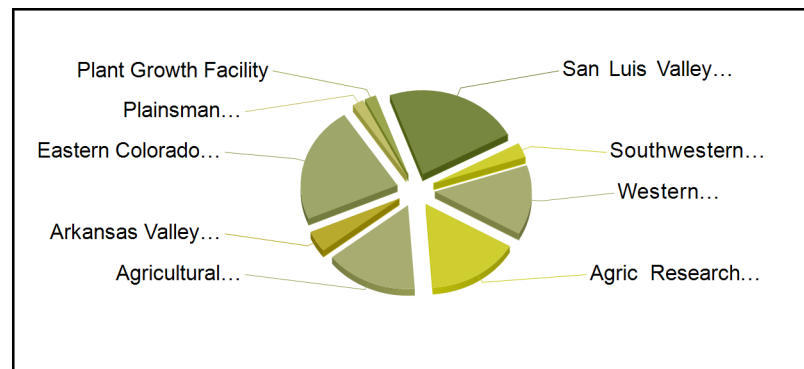
Expenditures By Department

	2018	% of Total
Agricultural Experiment Station	1,660,364	15%
Agric Research Development + Educ Center	1,664,506	16%
Plant Growth Facility	202,746	2%
Arkansas Valley Research Center	438,033	4%
Eastern Colorado Research Center	2,388,419	22%
San Luis Valley Research Center	2,416,763	23%
Plainsman Research Center	201,932	2%
Western Colorado Research Center	1,436,917	13%
Southwestern Colorado Research Center	302,399	3%
Total	10,712,080	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

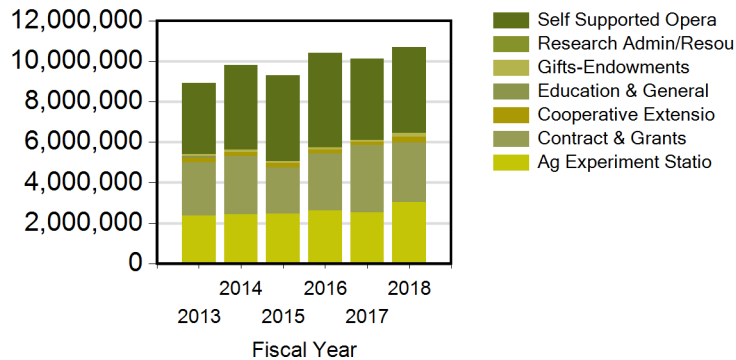


Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2018

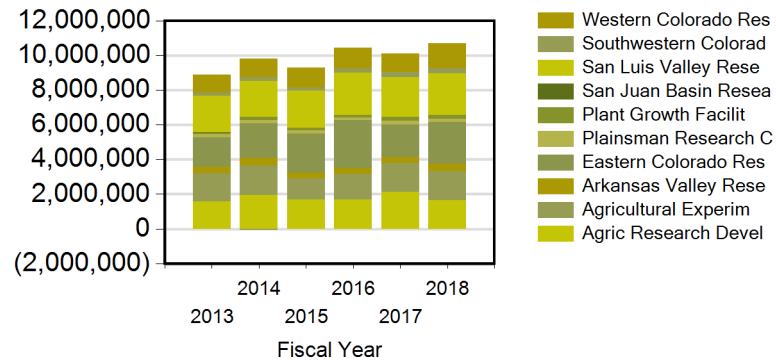
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	2,640,220	2,867,578	2,293,984	2,824,111	3,321,034	2,955,896
Research Admin/Resources for Scholarly Programs	0	0	0	3,215	0	0
Education & General	90,200	0	0	0	0	0
Ag Experiment Station	2,370,880	2,436,737	2,448,425	2,607,341	2,516,744	3,036,882
Cooperative Extension	200,761	203,425	211,533	194,467	167,030	260,692
Self Supported Operations	3,487,332	4,170,230	4,228,867	4,674,199	4,007,950	4,267,354
Gifts-Endowments	121,401	127,281	108,632	126,551	109,457	191,255
Total	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214	10,712,080

Expenditures By Department	2013	2014	2015	2016	2017	2018
Agricultural Experiment Station	1,625,704	1,708,324	1,207,953	1,473,532	1,665,731	1,660,364
Agric Research Development + Educ Center	1,573,571	1,950,273	1,684,181	1,687,818	2,138,051	1,664,506
Plant Growth Facility	83,594	182,068	148,273	173,302	225,030	202,746
Arkansas Valley Research Center	355,811	437,837	336,547	321,668	334,495	438,033
Eastern Colorado Research Center	1,734,361	1,997,252	2,281,921	2,768,512	1,884,008	2,388,419
San Juan Basin Research Center	29,427	-75	0	0	0	0
San Luis Valley Research Center	2,100,988	2,085,245	2,113,485	2,423,202	2,293,013	2,416,763
Plainsman Research Center	169,184	175,559	185,013	157,236	213,596	201,932
Western Colorado Research Center	1,049,490	1,064,183	1,127,398	1,158,156	1,063,902	1,436,917
Southwestern Colorado Research Center	188,664	204,586	206,671	266,457	304,388	302,399
Total	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214	10,712,080

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	3,321,034	2,955,896	-11%	2,789,385	6%
Ag Experiment Station	2,516,744	3,036,882	21%	2,476,025	23%
Cooperative Extension	167,030	260,692	56%	195,443	33%
Self Supported Operations	4,007,950	4,267,354	6%	4,113,716	4%
Gifts-Endowments	109,457	191,255	75%	118,664	61%
Total	10,122,214	10,712,080	6%	9,693,234	11%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	1,665,731	1,660,364	0%	1,536,249	8%
Agric Research Development + Educ Center	2,138,051	1,664,506	-22%	1,806,779	-8%
Plant Growth Facility	225,030	202,746	-10%	162,453	25%
Arkansas Valley Research Center	334,495	438,033	31%	357,271	23%
Eastern Colorado Research Center	1,884,008	2,388,419	27%	2,133,211	12%
San Juan Basin Research Center	0	0	0%	14,676	0%
San Luis Valley Research Center	2,293,013	2,416,763	5%	2,203,187	10%
Plainsman Research Center	213,596	201,932	-5%	180,118	12%
Western Colorado Research Center	1,063,902	1,436,917	35%	1,092,626	32%
Southwestern Colorado Research Center	304,388	302,399	-1%	234,153	29%
Total	10,122,214	10,712,080	6%	9,720,722	10%

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

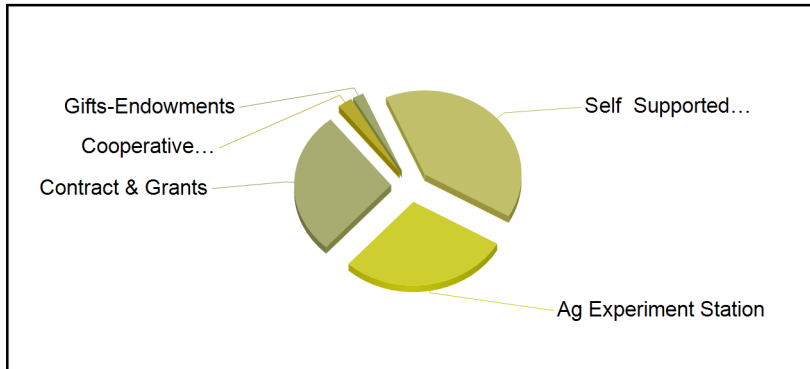
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	2,955,896	28%
Ag Experiment Station	3,036,882	28%
Cooperative Extension	260,692	2%
Self Supported Operations	4,267,354	40%
Gifts-Endowments	191,255	2%
Total	10,712,080	100%

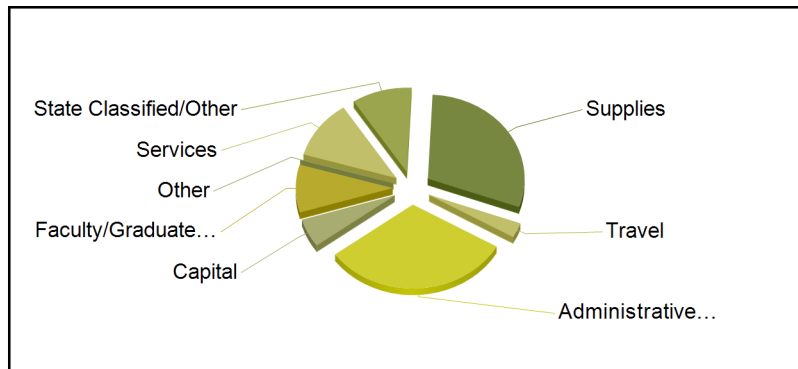
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	981,551	9%
Administrative Professionals	3,379,222	32%
State Classified/Other	1,067,170	10%
Travel	304,351	3%
Supplies	3,184,237	30%
Services	1,205,576	11%
Capital	582,951	5%
Other	7,021	0%
Total	10,712,080	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

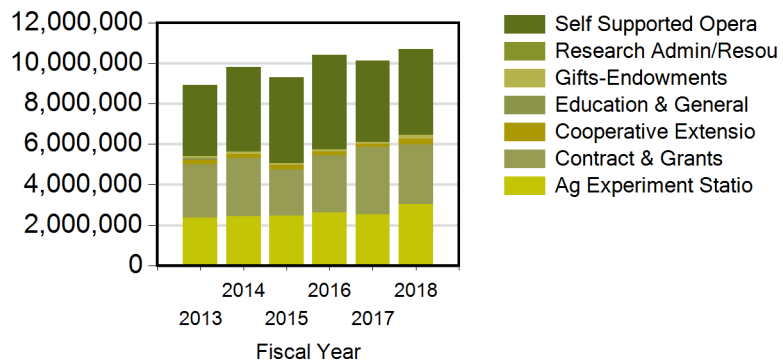


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2018

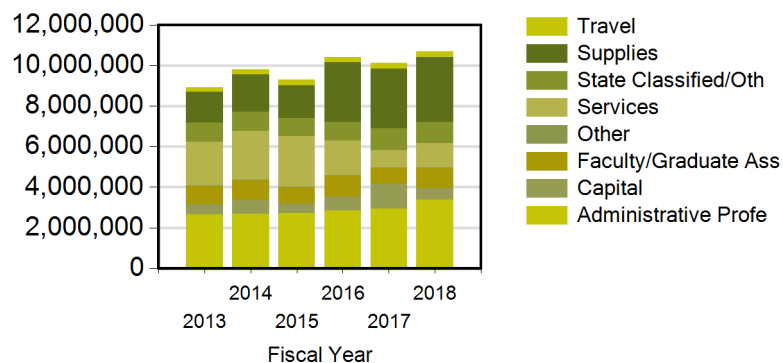
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	2,640,220	2,867,578	2,293,984	2,824,111	3,321,034	2,955,896
Research Admin/Resources for Scholarly Programs	0	0	0	3,215	0	0
Education & General	90,200	0	0	0	0	0
Ag Experiment Station	2,370,880	2,436,737	2,448,425	2,607,341	2,516,744	3,036,882
Cooperative Extension	200,761	203,425	211,533	194,467	167,030	260,692
Self Supported Operations	3,487,332	4,170,230	4,228,867	4,674,199	4,007,950	4,267,354
Gifts-Endowments	121,401	127,281	108,632	126,551	109,457	191,255
Total	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214	10,712,080

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	930,323	974,873	795,409	1,046,671	801,846	981,551
Administrative Professionals	2,649,590	2,670,724	2,706,536	2,849,250	2,926,608	3,379,222
State Classified/Other	949,102	949,188	877,690	928,764	1,069,216	1,067,170
Travel	214,326	238,319	283,722	272,025	290,481	304,351
Supplies	1,524,700	1,838,629	1,599,900	2,927,497	2,941,607	3,184,237
Services	2,132,956	2,411,285	2,523,426	1,710,119	848,315	1,205,576
Capital	506,004	707,248	495,659	688,422	1,235,977	582,951
Other	3,794	14,985	9,099	7,135	8,163	7,021
Total	8,910,794	9,805,251	9,291,442	10,429,884	10,122,214	10,712,080

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	3,321,034	2,955,896	-11%	2,789,385	6%
Ag Experiment Station	2,516,744	3,036,882	21%	2,476,025	23%
Cooperative Extension	167,030	260,692	56%	195,443	33%
Self Supported Operations	4,007,950	4,267,354	6%	4,113,716	4%
Gifts-Endowments	109,457	191,255	75%	118,664	61%
Total	10,122,214	10,712,080	6%	9,693,234	11%

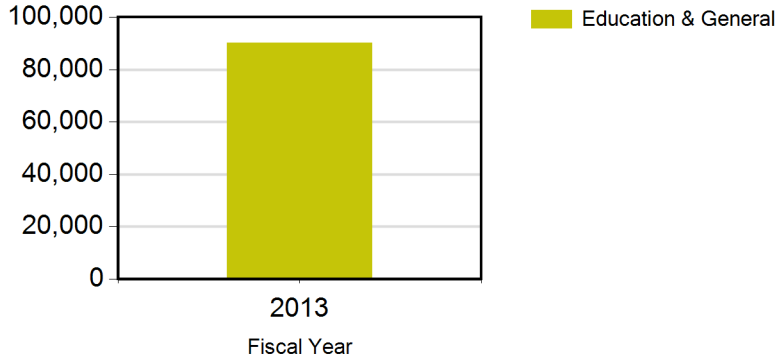
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	801,846	981,551	22%	909,824	8%
Administrative Professionals	2,926,608	3,379,222	15%	2,760,542	22%
State Classified/Other	1,069,216	1,067,170	0%	954,792	12%
Travel	290,481	304,351	5%	259,775	17%
Supplies	2,941,607	3,184,237	8%	2,166,467	47%
Services	848,315	1,205,576	42%	1,925,220	-37%
Capital	1,235,977	582,951	-53%	726,662	-20%
Other	8,163	7,021	-14%	8,635	-19%
Total	10,122,214	10,712,080	6%	9,711,917	10%

Agricultural Experiment Station
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

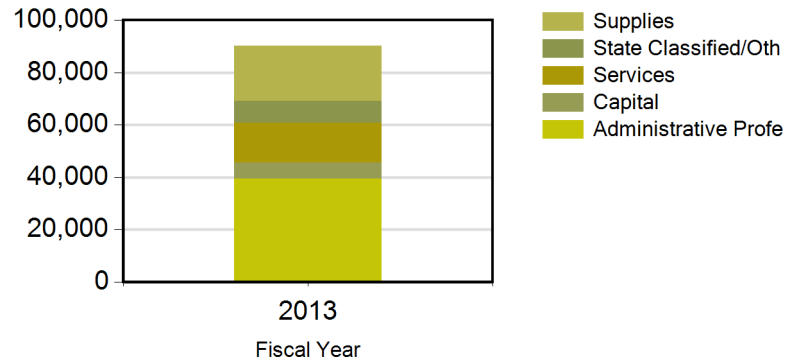
Funding Sources of Expenditures		2013
Education & General		90,200
Total		90,200

Expenditures By Category		2013
Administrative Professionals		39,437
State Classified/Other		8,397
Supplies		21,124
Services		15,245
Capital		5,998
Total		90,200

Historical Funding Sources of Expenditures



Historical Expenditures by Category

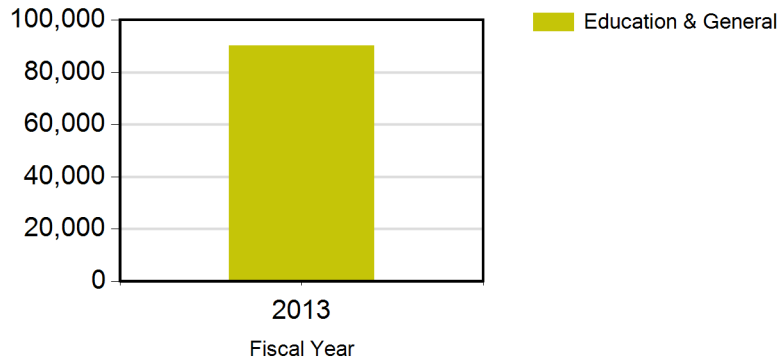


Agricultural Experiment Station
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

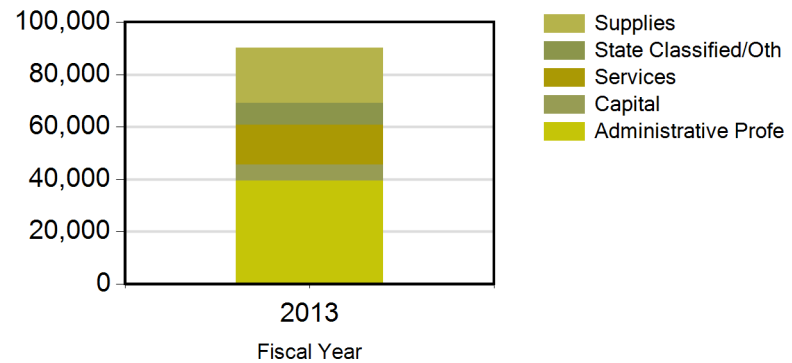
Funding Sources of Expenditures		2013
Education & General		90,200
Total		90,200

Expenditures By Category		2013
Administrative Professionals		39,437
State Classified/Other		8,397
Supplies		21,124
Services		15,245
Capital		5,998
Total		90,200

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

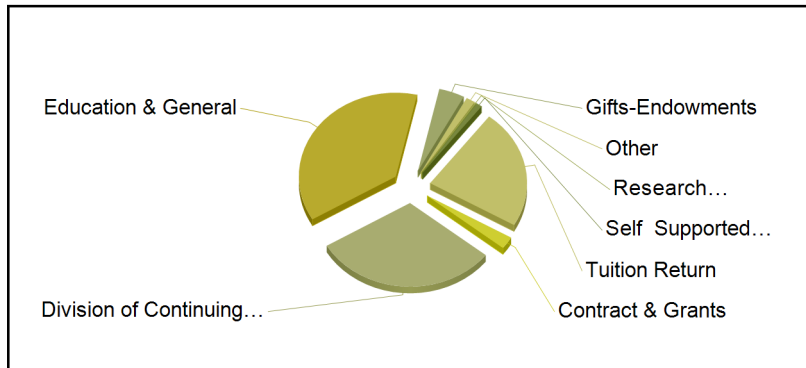
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	753,563	2%
Research Admin/Resources for Scholarly Programs	61,413	0%
Education & General	11,845,209	37%
Tuition Return	7,329,651	23%
Division of Continuing Education	9,836,662	31%
Self Supported Operations	296,313	1%
Gifts-Endowments	1,361,977	4%
Other	474,621	1%
Total	31,959,409	100%

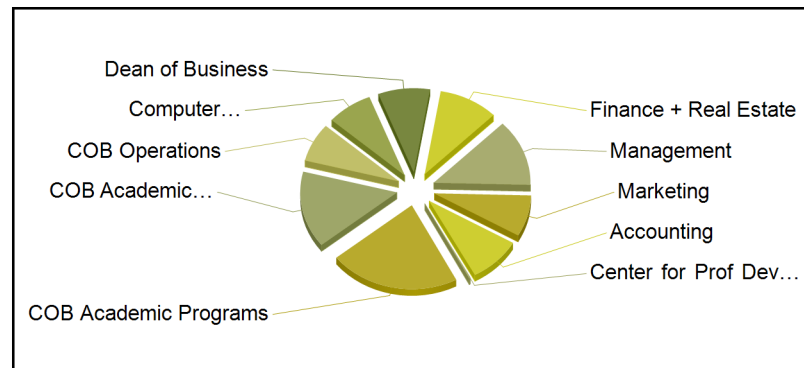
Expenditures By Department

	2018	% of Total
Dean of Business	2,748,325	9%
COB Operations	2,377,023	7%
COB Academic Support	4,703,847	15%
COB Academic Programs	6,987,583	22%
Accounting	2,819,697	9%
Finance + Real Estate	3,173,877	10%
Management	4,092,326	13%
Center for Prof Dev + Business Research	76,050	0%
Computer Information Systems	2,442,688	8%
Marketing	2,537,993	8%
Total	31,959,409	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

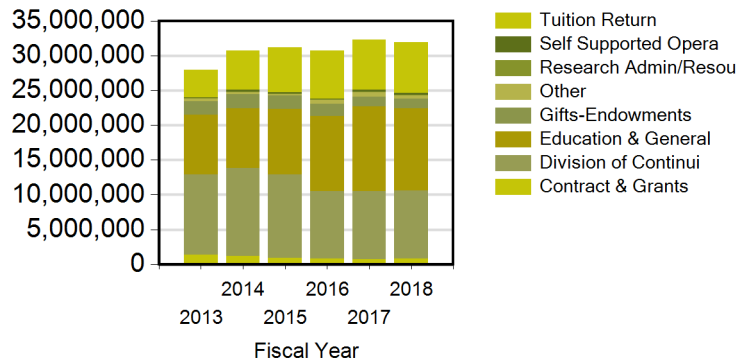


Colorado State University
College of Business
Fiscal Year Ended June 30, 2018

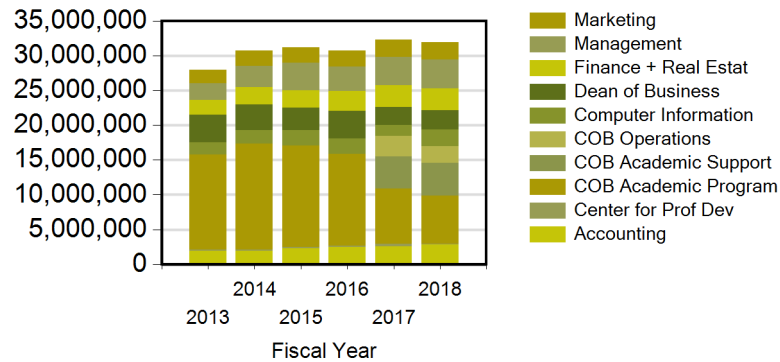
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	1,355,518	1,206,802	860,126	830,181	678,784	753,563
Research Admin/Resources for Scholarly Programs	11,424	6,345	20,184	66,363	27,160	61,413
Education & General	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209
Tuition Return	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651
Division of Continuing Education	11,589,371	12,603,070	12,009,851	9,692,101	9,825,620	9,836,662
Self Supported Operations	66,399	219,497	205,858	114,104	236,756	296,313
Gifts-Endowments	1,890,907	2,025,830	1,909,607	1,717,756	1,425,254	1,361,977
Other	509,216	429,365	295,811	576,195	722,668	474,621
Total	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576	31,959,409

Expenditures By Department	2013	2014	2015	2016	2017	2018
Dean of Business	4,025,957	3,661,706	3,309,604	3,967,052	2,550,176	2,748,325
COB Operations	0	0	0	0	2,971,240	2,377,023
COB Academic Support	0	0	0	0	4,572,662	4,703,847
COB Academic Programs	13,633,680	15,213,204	14,608,310	13,227,891	8,010,593	6,987,583
Accounting	1,883,369	1,907,112	2,299,548	2,423,427	2,578,703	2,819,697
Finance + Real Estate	2,131,643	2,532,571	2,473,662	2,879,865	3,107,457	3,173,877
Management	2,365,068	3,062,138	3,913,320	3,474,311	4,084,458	4,092,326
Center for Prof Dev + Business Research	236,629	203,093	166,486	249,379	311,731	76,050
Computer Information Systems	1,732,769	1,997,941	2,183,439	2,204,030	1,614,212	2,442,688
Marketing	1,983,481	2,164,595	2,244,689	2,310,409	2,475,343	2,537,993
Total	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576	31,959,409

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	678,784	753,563	11%	986,282	-24%
Research Admin/Resources for Scholarly Programs	27,160	61,413	126%	26,295	134%
Education & General	12,199,995	11,845,209	-3%	9,933,742	19%
Tuition Return	7,160,340	7,329,651	2%	6,030,024	22%
Division of Continuing Education	9,825,620	9,836,662	0%	11,144,003	-12%
Self Supported Operations	236,756	296,313	25%	168,523	76%
Gifts-Endowments	1,425,254	1,361,977	-4%	1,793,871	-24%
Other	722,668	474,621	-34%	506,651	-6%
Total	32,276,576	31,959,409	-1%	30,589,390	4%

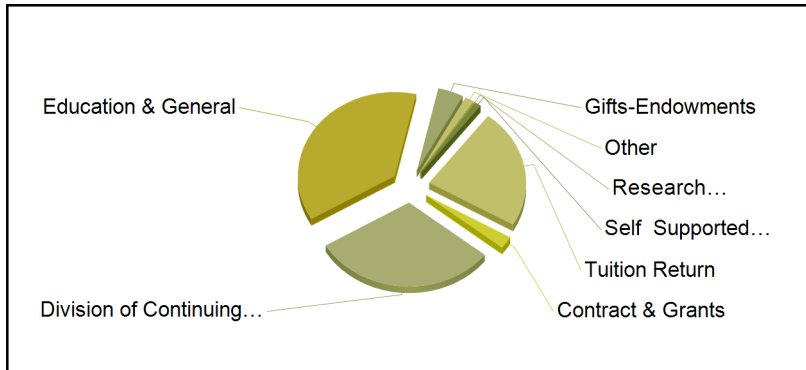
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Business	2,550,176	2,748,325	8%	3,502,899	-22%
COB Operations	2,971,240	2,377,023	-20%	2,971,240	-20%
COB Academic Support	4,572,662	4,703,847	3%	4,572,662	3%
COB Academic Programs	8,010,593	6,987,583	-13%	12,938,736	-46%
Accounting	2,578,703	2,819,697	9%	2,218,432	27%
Finance + Real Estate	3,107,457	3,173,877	2%	2,625,040	21%
Management	4,084,458	4,092,326	0%	3,379,859	21%
Center for Prof Dev + Business Research	311,731	76,050	-76%	233,464	-67%
Computer Information Systems	1,614,212	2,442,688	51%	1,946,478	25%
Marketing	2,475,343	2,537,993	3%	2,235,703	14%
Total	32,276,576	31,959,409	-1%	36,624,512	-13%

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

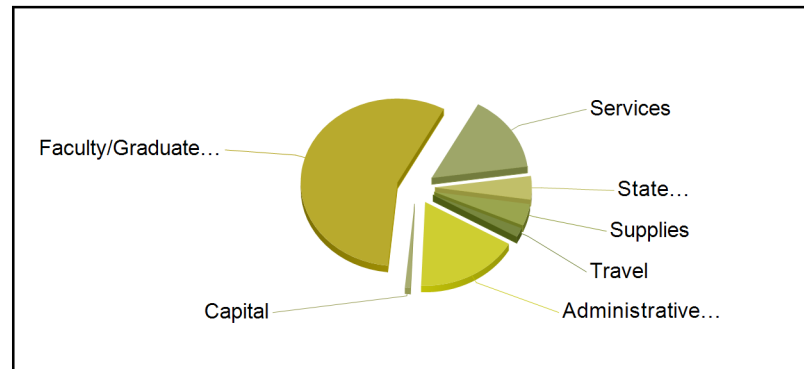
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	753,563	2%
Research Admin/Resources for Scholarly Programs	61,413	0%
Education & General	11,845,209	37%
Tuition Return	7,329,651	23%
Division of Continuing Education	9,836,662	31%
Self Supported Operations	296,313	1%
Gifts-Endowments	1,361,977	4%
Other	474,621	1%
Total	31,959,409	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	18,017,324	56%
Administrative Professionals	5,536,998	17%
State Classified/Other	1,442,510	5%
Travel	571,654	2%
Supplies	1,346,612	4%
Services	4,748,532	15%
Capital	295,780	1%
Total	31,959,409	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

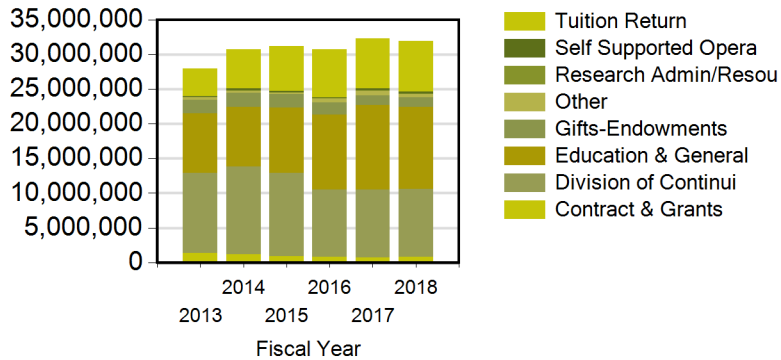


Colorado State University
College of Business
Fiscal Year Ended June 30, 2018

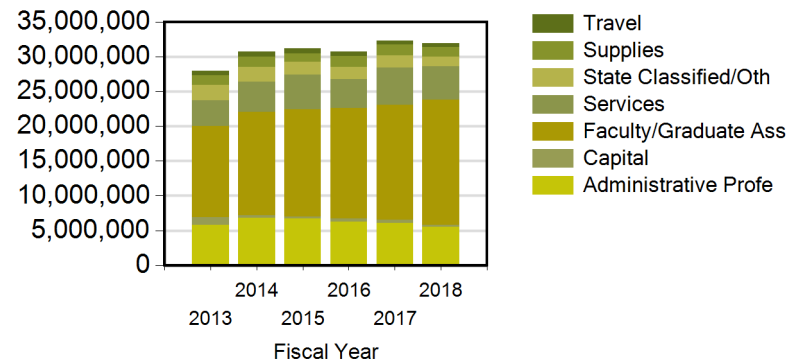
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	1,355,518	1,206,802	860,126	830,181	678,784	753,563
Research Admin/Resources for Scholarly Programs	11,424	6,345	20,184	66,363	27,160	61,413
Education & General	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209
Tuition Return	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651
Division of Continuing Education	11,589,371	12,603,070	12,009,851	9,692,101	9,825,620	9,836,662
Self Supported Operations	66,399	219,497	205,858	114,104	236,756	296,313
Gifts-Endowments	1,890,907	2,025,830	1,909,607	1,717,756	1,425,254	1,361,977
Other	509,216	429,365	295,811	576,195	722,668	474,621
Total	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576	31,959,409

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	13,126,171	14,829,185	15,491,209	15,870,362	16,586,658	18,017,324
Administrative Professionals	5,781,091	6,830,197	6,755,650	6,274,509	6,063,647	5,536,998
State Classified/Other	2,232,699	2,190,959	1,825,425	1,748,989	1,771,730	1,442,510
Travel	624,203	715,755	689,730	630,775	518,517	571,654
Supplies	1,394,678	1,460,112	1,228,645	1,563,149	1,560,130	1,346,612
Services	3,719,728	4,338,769	4,986,192	4,173,885	5,342,011	4,748,532
Capital	1,114,024	377,383	222,206	474,692	433,884	295,780
Total	27,992,595	30,742,360	31,199,057	30,736,363	32,276,576	31,959,409

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	678,784	753,563	11%	986,282	-24%
Research Admin/Resources for Scholarly Programs	27,160	61,413	126%	26,295	134%
Education & General	12,199,995	11,845,209	-3%	9,933,742	19%
Tuition Return	7,160,340	7,329,651	2%	6,030,024	22%
Division of Continuing Education	9,825,620	9,836,662	0%	11,144,003	-12%
Self Supported Operations	236,756	296,313	25%	168,523	76%
Gifts-Endowments	1,425,254	1,361,977	-4%	1,793,871	-24%
Other	722,668	474,621	-34%	506,651	-6%
Total	32,276,576	31,959,409	-1%	30,589,390	4%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,586,658	18,017,324	9%	15,180,717	19%
Administrative Professionals	6,063,647	5,536,998	-9%	6,341,019	-13%
State Classified/Other	1,771,730	1,442,510	-19%	1,953,961	-26%
Travel	518,517	571,654	10%	635,796	-10%
Supplies	1,560,130	1,346,612	-14%	1,441,343	-7%
Services	5,342,011	4,748,532	-11%	4,512,117	5%
Capital	433,884	295,780	-32%	524,438	-44%
Total	32,276,576	31,959,409	-1%	30,589,390	4%

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

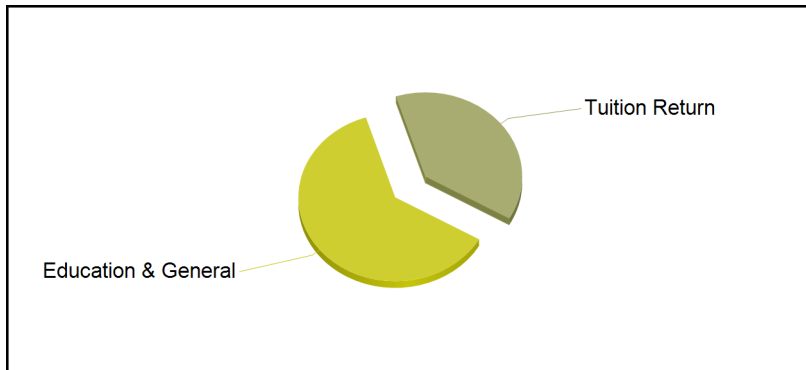
Funding Sources of Expenditures

	2018	% of Total
Education & General	11,845,209	62%
Tuition Return	7,329,651	38%
Total	19,174,860	100%

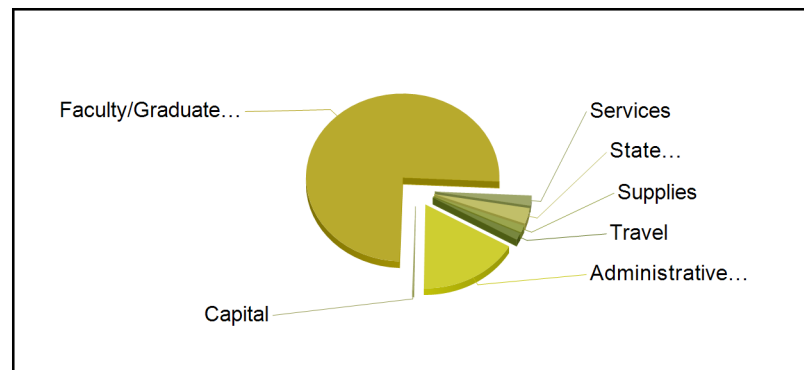
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	14,424,014	75%
Administrative Professionals	3,242,963	17%
State Classified/Other	577,190	3%
Travel	250,401	1%
Supplies	258,413	1%
Services	369,629	2%
Capital	52,249	0%
Total	19,174,860	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

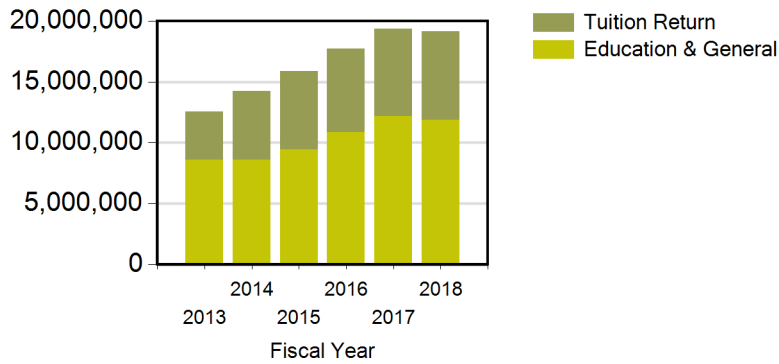


Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2018

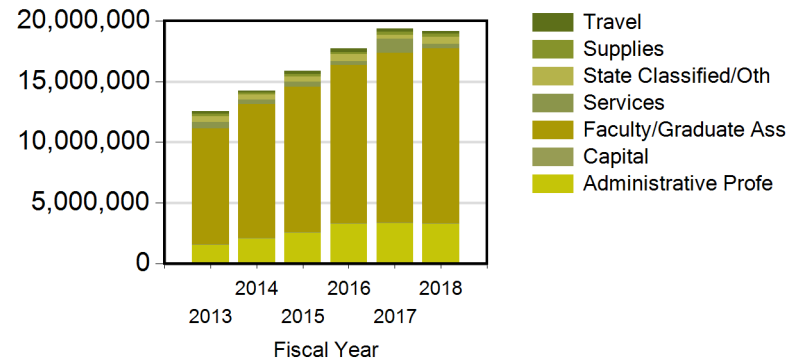
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	8,567,036	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209
Tuition Return	4,002,724	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651
Total	12,569,760	14,251,450	15,897,620	17,739,662	19,360,334	19,174,860

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	9,584,484	11,031,201	11,967,394	13,016,819	13,994,141	14,424,014
Administrative Professionals	1,534,719	2,098,831	2,569,920	3,318,528	3,336,401	3,242,963
State Classified/Other	498,268	423,032	428,762	566,874	318,010	577,190
Travel	232,920	151,852	286,854	303,807	241,394	250,401
Supplies	192,235	163,244	186,774	175,477	297,414	258,413
Services	520,439	370,130	440,099	357,677	1,136,970	369,629
Capital	6,695	13,161	17,818	479	36,004	52,249
Total	12,569,760	14,251,450	15,897,620	17,739,662	19,360,334	19,174,860

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	12,199,995	11,845,209	-3%	9,933,742	19%
Tuition Return	7,160,340	7,329,651	2%	6,030,024	22%
Total	19,360,334	19,174,860	-1%	15,963,765	20%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	13,994,141	14,424,014	3%	11,918,808	21%
Administrative Professionals	3,336,401	3,242,963	-3%	2,571,680	26%
State Classified/Other	318,010	577,190	82%	446,989	29%
Travel	241,394	250,401	4%	243,365	3%
Supplies	297,414	258,413	-13%	203,029	27%
Services	1,136,970	369,629	-67%	565,063	-35%
Capital	36,004	52,249	45%	14,831	252%
Total	19,360,334	19,174,860	-1%	15,963,765	20%

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, 2018

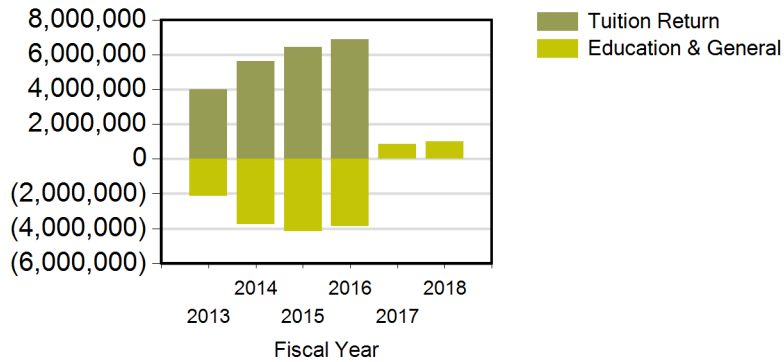
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	-2,136,928	-3,750,448	-4,178,503	-3,878,832	849,158	998,373
Tuition Return	4,002,724	5,648,193	6,440,856	6,898,006	0	0
Total	1,865,797	1,897,745	2,262,353	3,019,173	849,158	998,373

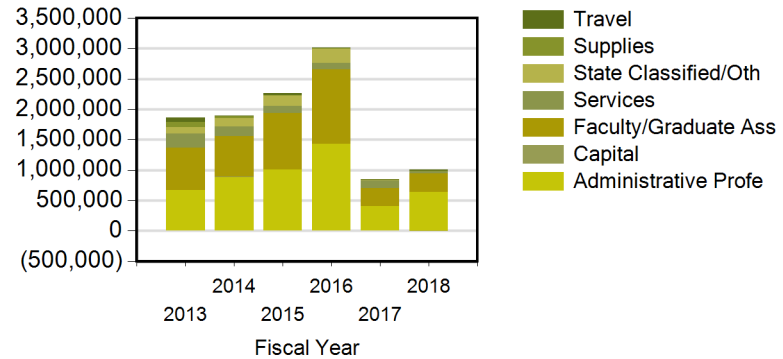
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	698,033	663,607	927,653	1,227,199	299,336	304,216
Administrative Professionals	666,081	882,394	1,009,062	1,425,600	405,243	638,787
State Classified/Other	104,398	138,665	164,688	237,445	1,000	-3,852
Travel	77,631	15,795	32,337	11,393	5,760	15,131
Supplies	84,877	25,894	12,779	8,477	10,081	10,415
Services	234,776	159,067	115,833	109,059	127,738	33,676
Capital	0	12,322	0	0	0	0
Total	1,865,797	1,897,745	2,262,353	3,019,173	849,158	998,373

Historical Funding Sources of Expenditures



Historical Expenditures by Category

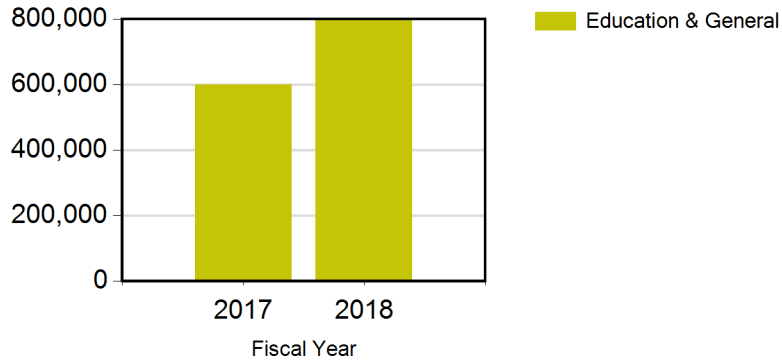


Colorado State University
 College of Business
 Department # 1220 - COB Operations
 Fiscal Year Ended June 30, 2018

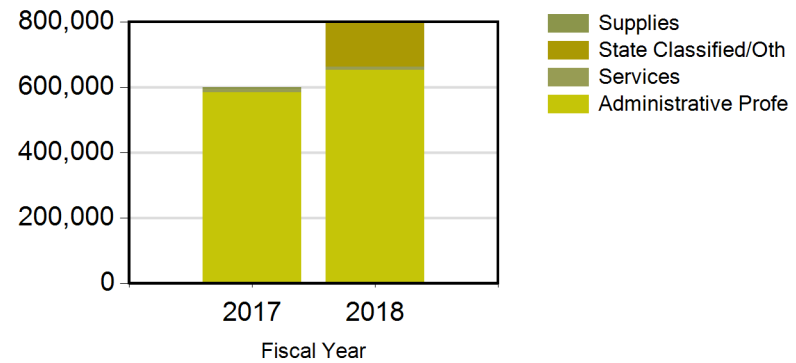
Funding Sources of Expenditures	2017	2018
Education & General	599,062	799,791
Total	599,062	799,791

Expenditures By Category	2017	2018
Administrative Professionals	584,808	653,791
State Classified/Other	0	133,905
Supplies	4,709	3,151
Services	9,545	8,944
Total	599,062	799,791

Historical Funding Sources of Expenditures



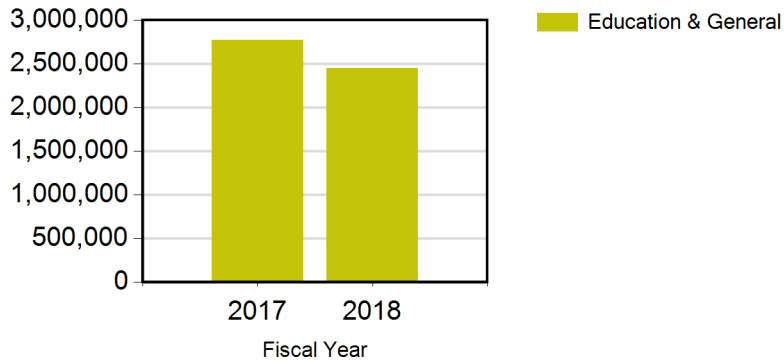
Historical Expenditures by Category



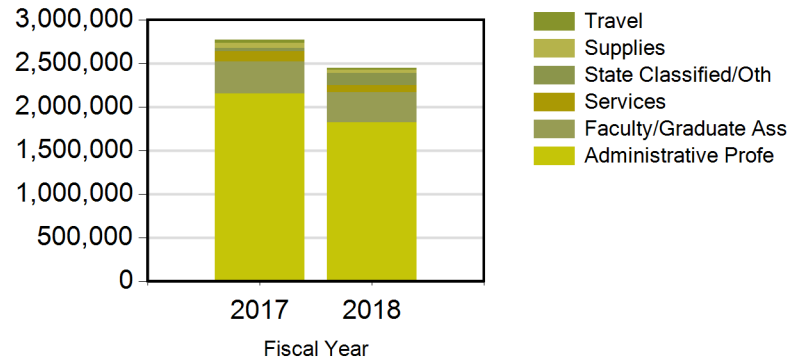
Funding Sources of Expenditures	2017	2018
Education & General	2,769,369	2,451,355
Total	2,769,369	2,451,355

Expenditures By Category	2017	2018
Faculty/Graduate Assistants	367,415	340,707
Administrative Professionals	2,150,728	1,825,441
State Classified/Other	40,735	143,455
Travel	36,723	27,985
Supplies	54,767	32,327
Services	119,002	81,440
Total	2,769,369	2,451,355

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, 2018

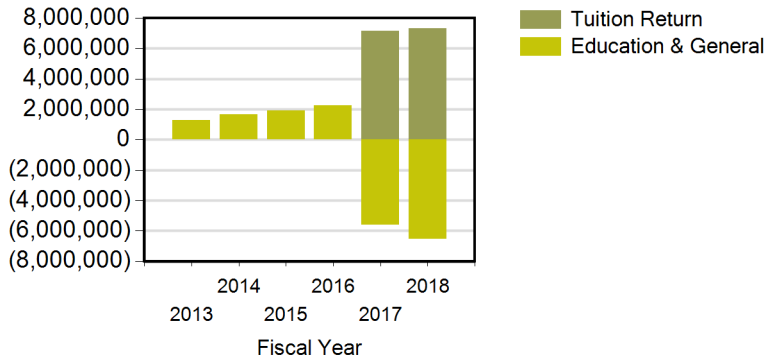
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,286,700	1,657,863	1,931,638	2,271,852	-5,596,408	-6,548,460
Tuition Return	0	0	0	0	7,160,340	7,329,651
Total	1,286,700	1,657,863	1,931,638	2,271,852	1,563,931	781,191

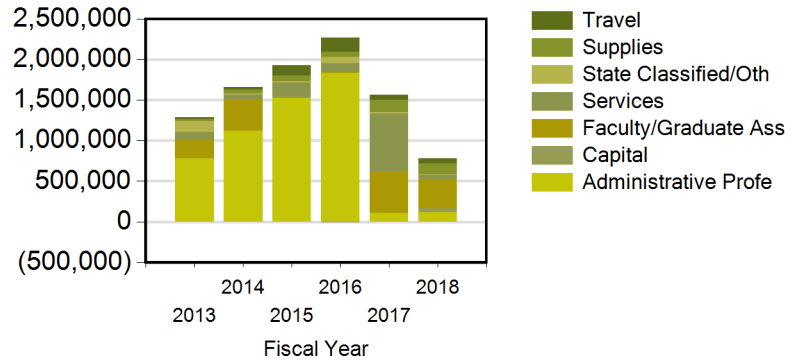
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	227,814	386,304	0	1,004	512,909	358,697
Administrative Professionals	778,638	1,123,737	1,522,741	1,844,704	108,461	118,944
State Classified/Other	133,968	21,061	13,330	75,214	19,571	9,948
Travel	25,882	30,817	130,319	174,668	61,570	66,973
Supplies	18,742	44,361	71,266	65,896	148,480	132,032
Services	94,961	51,583	176,981	111,667	712,940	52,641
Capital	6,695	0	17,000	-1,300	0	41,956
Total	1,286,700	1,657,863	1,931,638	2,271,852	1,563,931	781,191

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1271 - Accounting
 Fiscal Year Ended June 30, 2018

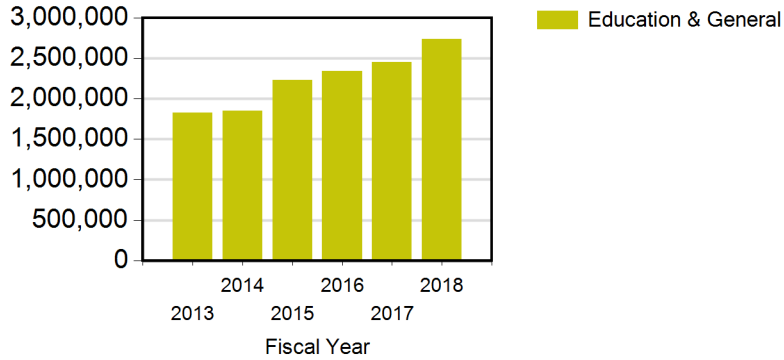
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659	2,737,012
Total	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659	2,737,012

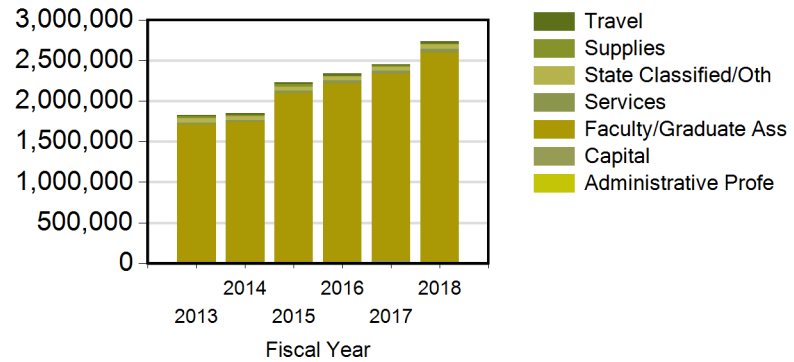
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,707,510	1,741,646	2,089,561	2,212,789	2,308,634	2,593,845
Administrative Professionals	0	0	7,500	0	0	0
State Classified/Other	56,894	45,648	48,016	42,372	47,803	51,716
Travel	15,958	23,049	24,994	27,303	18,837	27,904
Supplies	22,018	18,316	31,186	12,969	14,610	11,531
Services	26,124	25,285	33,001	44,336	39,514	52,015
Capital	0	0	0	0	26,261	0
Total	1,828,505	1,853,944	2,234,257	2,339,768	2,455,659	2,737,012

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, 2018

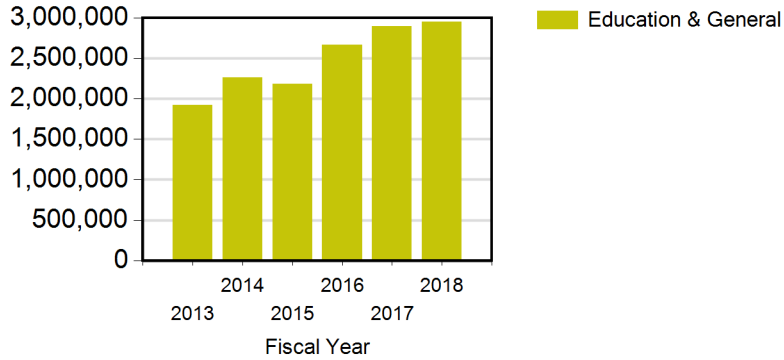
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548	2,952,259
Total	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548	2,952,259

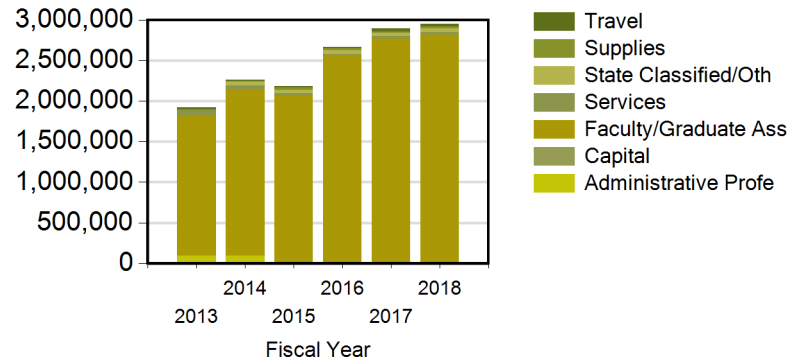
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,729,994	2,049,217	2,067,736	2,562,465	2,766,857	2,812,615
Administrative Professionals	90,000	92,700	0	0	0	0
State Classified/Other	0	40,841	41,208	42,036	36,920	52,542
Travel	29,369	13,581	22,805	18,362	40,583	27,363
Supplies	12,352	10,844	27,907	27,272	14,753	25,148
Services	62,961	53,318	27,760	20,007	36,069	33,050
Capital	0	0	0	0	2,366	1,541
Total	1,924,676	2,260,503	2,187,416	2,670,141	2,897,548	2,952,259

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1275 - Management
 Fiscal Year Ended June 30, 2018

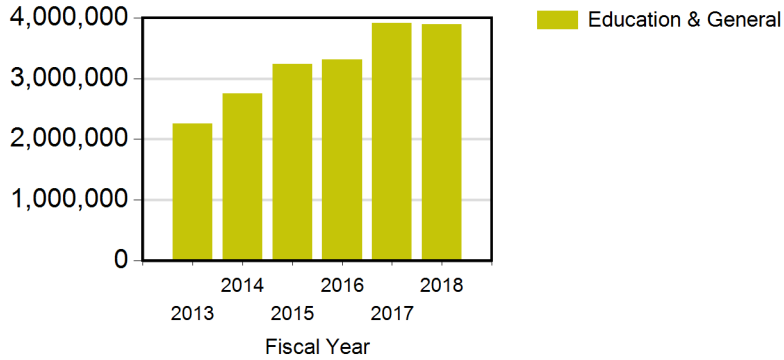
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193	3,897,217
Total	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193	3,897,217

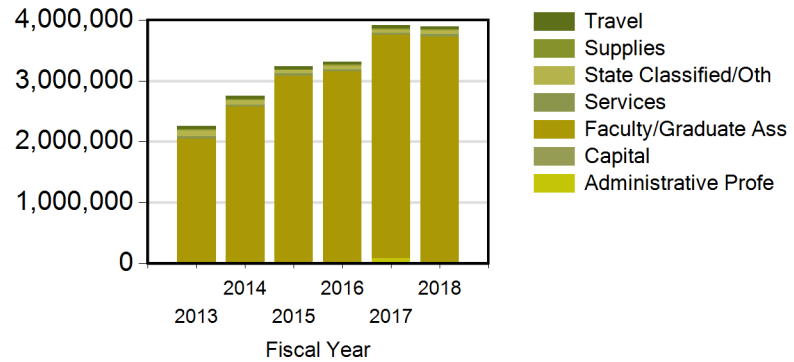
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,046,484	2,574,666	3,071,534	3,139,803	3,674,789	3,713,616
Administrative Professionals	0	0	10,709	12,000	82,029	6,000
State Classified/Other	98,198	69,935	54,996	60,704	53,785	63,783
Travel	51,151	46,171	46,384	49,267	55,916	47,889
Supplies	21,092	27,334	16,957	21,886	20,407	13,996
Services	40,082	30,551	35,609	31,602	33,267	46,228
Capital	0	839	818	1,779	0	5,705
Total	2,257,006	2,749,496	3,237,006	3,317,041	3,920,193	3,897,217

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, 2018

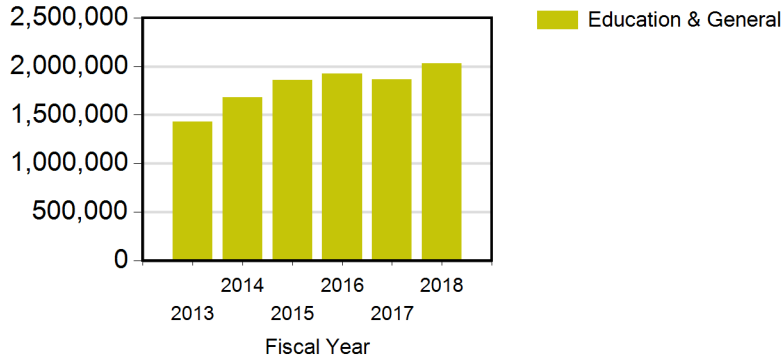
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062	2,032,267
Total	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062	2,032,267

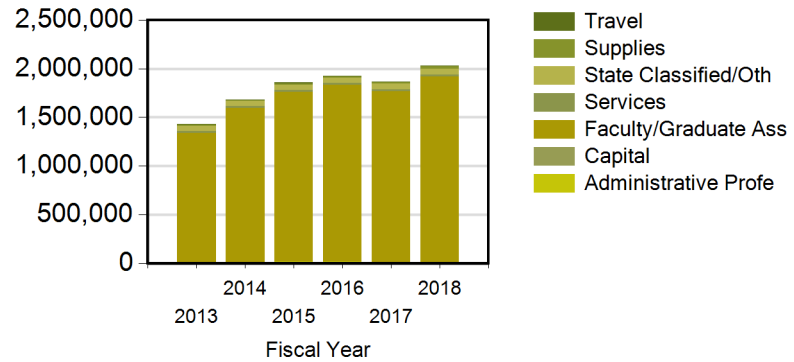
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,335,657	1,595,276	1,739,435	1,817,554	1,758,943	1,916,137
Administrative Professionals	0	0	19,908	18,681	0	0
State Classified/Other	49,630	52,593	55,800	57,156	57,156	58,704
Travel	7,190	8,679	14,628	1,645	8,954	10,458
Supplies	15,834	8,715	13,126	20,044	13,492	23,591
Services	25,235	17,986	18,237	13,826	20,139	20,331
Capital	0	0	0	0	7,377	3,047
Total	1,433,545	1,683,248	1,861,134	1,928,906	1,866,062	2,032,267

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1278 - Marketing
 Fiscal Year Ended June 30, 2018

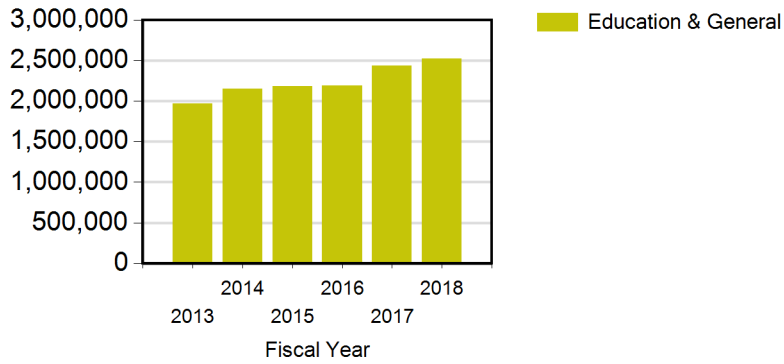
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352	2,525,395
Total	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352	2,525,395

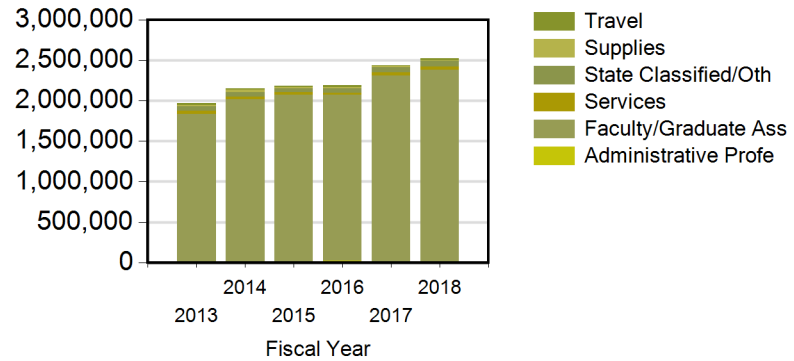
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,838,993	2,020,484	2,071,475	2,056,005	2,305,258	2,384,180
Administrative Professionals	0	0	0	17,543	5,133	0
State Classified/Other	55,180	54,289	50,724	51,948	61,041	66,990
Travel	25,739	13,760	15,387	21,169	13,053	26,698
Supplies	17,319	27,778	13,552	18,934	16,113	6,223
Services	36,300	32,340	32,678	27,181	38,755	41,304
Total	1,973,531	2,148,652	2,183,816	2,192,780	2,439,352	2,525,395

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, 2018

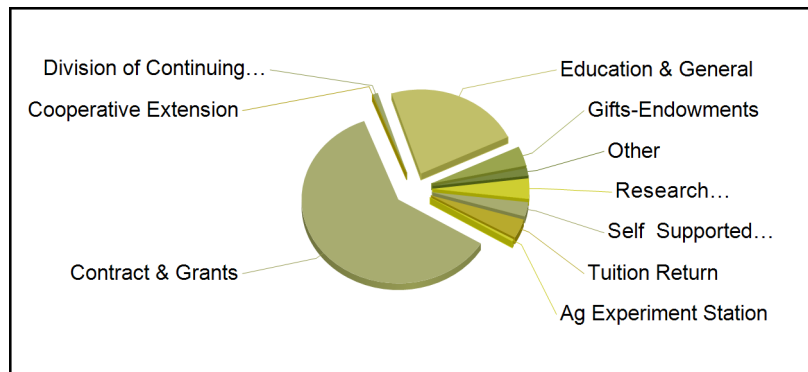
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	57,130,406	60%
Research Admin/Resources for Scholarly Programs	3,682,401	4%
Education & General	21,427,346	23%
Tuition Return	3,493,668	4%
Ag Experiment Station	411,930	0%
Cooperative Extension	88,240	0%
Division of Continuing Education	733,898	1%
Self Supported Operations	2,581,005	3%
Gifts-Endowments	3,556,164	4%
Other	1,357,573	1%
Total	94,462,632	100%

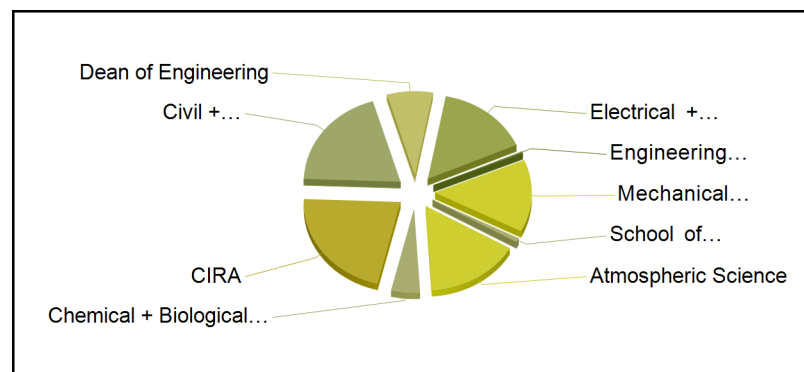
Expenditures By Department

	2018	% of Total
Dean of Engineering	7,168,595	8%
Engineering Research Center	268,339	0%
Chemical + Biological Engineering	4,552,442	5%
Atmospheric Science	14,800,954	16%
Civil + Environmental Engineering	18,733,201	20%
Electrical + Computer Engineering	14,556,197	15%
Mechanical Engineering	13,140,361	14%
CIRA	20,528,191	22%
School of Biomedical Engineering	714,352	1%
Total	94,462,632	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2018

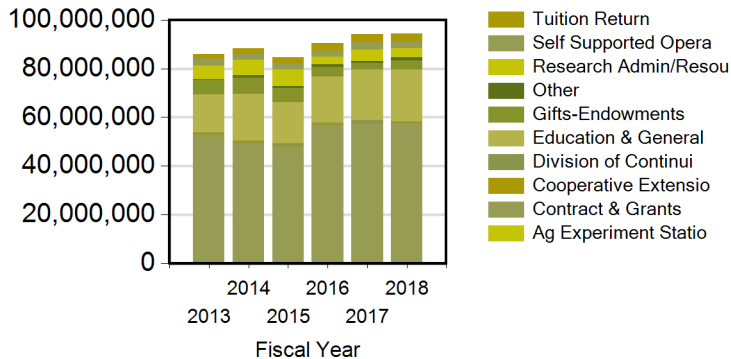
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	52,443,584	49,089,811	47,787,846	56,332,386	57,087,245	57,130,406
Research Admin/Resources for Scholarly Programs	5,465,857	6,261,852	6,921,839	3,192,226	4,727,821	3,682,401
Education & General	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346
Tuition Return	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668
Ag Experiment Station	468,040	473,105	400,673	472,215	443,391	411,930
Cooperative Extension	82,979	82,534	84,277	87,503	84,627	88,240
Division of Continuing Education	787,105	750,283	1,032,866	741,794	1,137,732	733,898
Self Supported Operations	2,922,100	2,308,736	2,234,475	2,535,508	2,791,703	2,581,005
Gifts-Endowments	6,317,888	6,522,671	5,751,160	3,857,555	2,617,115	3,556,164
Other	122,531	1,141,345	821,887	1,014,444	951,272	1,357,573
Total	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442	94,462,632

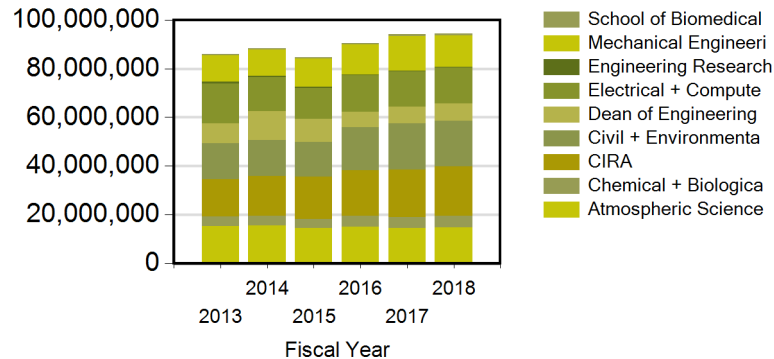
Expenditures By Department

	2013	2014	2015	2016	2017	2018
Dean of Engineering	8,207,828	11,915,102	9,535,046	6,523,722	6,854,193	7,168,595
Engineering Research Center	575,547	613,284	467,099	369,603	280,659	268,339
Chemical + Biological Engineering	3,854,354	3,882,254	3,483,251	4,342,309	4,653,464	4,552,442
Atmospheric Science	15,225,780	15,505,070	14,535,641	15,021,537	14,299,369	14,800,954
Civil + Environmental Engineering	14,719,152	14,912,579	14,183,541	17,695,145	19,014,220	18,733,201
Electrical + Computer Engineering	16,526,367	13,898,042	12,734,750	14,928,519	14,335,359	14,556,197
Mechanical Engineering	10,996,019	10,722,069	11,714,220	12,317,217	14,347,705	13,140,361
CIRA	15,439,864	16,381,634	17,585,115	18,745,852	19,616,327	20,528,191
School of Biomedical Engineering	377,092	520,515	419,642	513,957	687,146	714,352
Total	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442	94,462,632

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	57,087,245	57,130,406	0%	52,548,174	9%
Research Admin/Resources for Scholarly Programs	4,727,821	3,682,401	-22%	5,313,919	-31%
Education & General	20,840,531	21,427,346	3%	18,384,345	17%
Tuition Return	3,407,006	3,493,668	3%	2,641,091	32%
Ag Experiment Station	443,391	411,930	-7%	451,485	-9%
Cooperative Extension	84,627	88,240	4%	84,384	5%
Division of Continuing Education	1,137,732	733,898	-35%	889,956	-18%
Self Supported Operations	2,791,703	2,581,005	-8%	2,558,504	1%
Gifts-Endowments	2,617,115	3,556,164	36%	5,013,278	-29%
Other	951,272	1,357,573	43%	810,296	68%
Total	94,088,442	94,462,632	0%	88,695,431	7%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Engineering	6,854,193	7,168,595	5%	8,607,178	-17%
Engineering Research Center	280,659	268,339	-4%	461,238	-42%
Chemical + Biological Engineering	4,653,464	4,552,442	-2%	4,043,126	13%
Atmospheric Science	14,299,369	14,800,954	4%	14,917,479	-1%
Civil + Environmental Engineering	19,014,220	18,733,201	-1%	16,104,927	16%
Electrical + Computer Engineering	14,335,359	14,556,197	2%	14,484,607	0%
Mechanical Engineering	14,347,705	13,140,361	-8%	12,019,446	9%
CIRA	19,616,327	20,528,191	5%	17,553,758	17%
School of Biomedical Engineering	687,146	714,352	4%	503,670	42%
Total	94,088,442	94,462,632	0%	88,695,431	7%

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

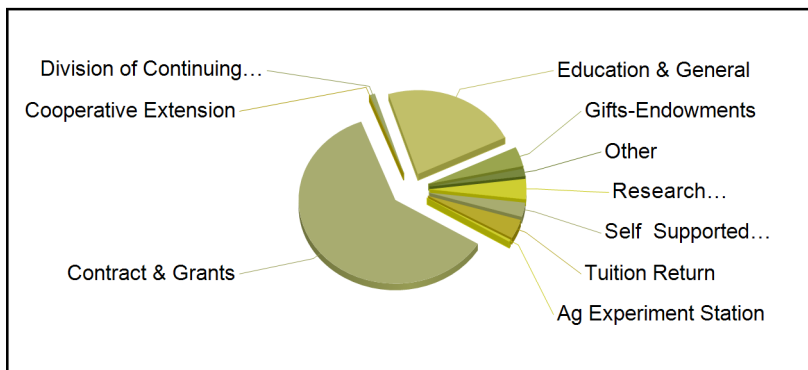
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	57,130,406	60%
Research Admin/Resources for Scholarly Programs	3,682,401	4%
Education & General	21,427,346	23%
Tuition Return	3,493,668	4%
Ag Experiment Station	411,930	0%
Cooperative Extension	88,240	0%
Division of Continuing Education	733,898	1%
Self Supported Operations	2,581,005	3%
Gifts-Endowments	3,556,164	4%
Other	1,357,573	1%
Total	94,462,632	100%

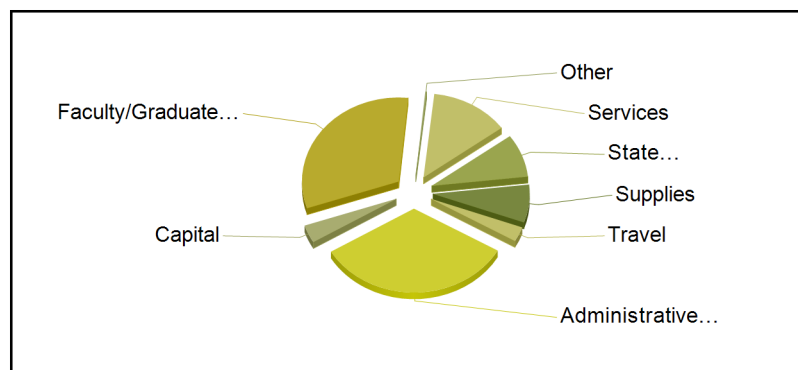
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	29,960,252	32%
Administrative Professionals	31,256,089	33%
State Classified/Other	7,842,279	8%
Travel	2,659,219	3%
Supplies	6,880,265	7%
Services	12,418,396	13%
Capital	3,228,556	3%
Other	217,576	0%
Total	94,462,632	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

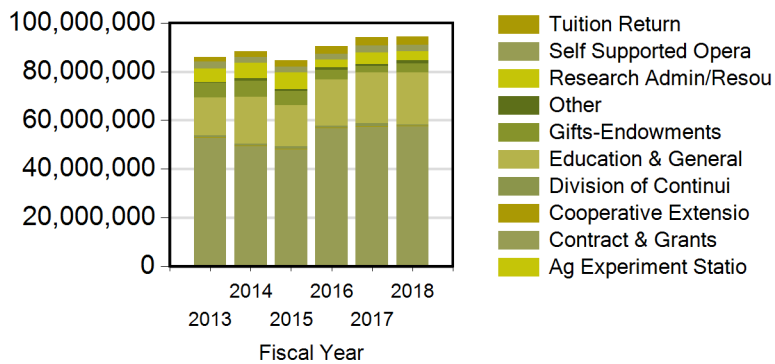


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2018

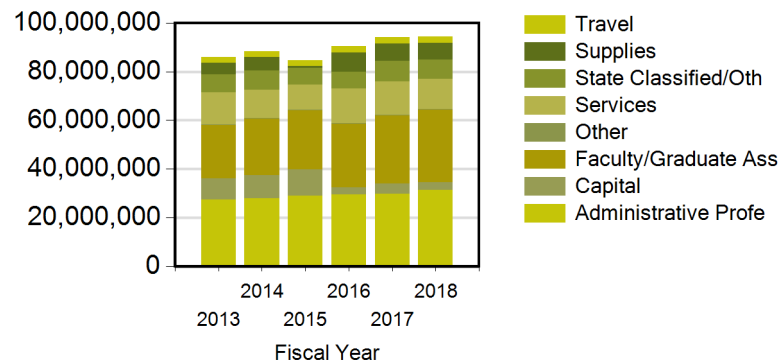
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	52,443,584	49,089,811	47,787,846	56,332,386	57,087,245	57,130,406
Research Admin/Resources for Scholarly Programs	5,465,857	6,261,852	6,921,839	3,192,226	4,727,821	3,682,401
Education & General	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346
Tuition Return	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668
Ag Experiment Station	468,040	473,105	400,673	472,215	443,391	411,930
Cooperative Extension	82,979	82,534	84,277	87,503	84,627	88,240
Division of Continuing Education	787,105	750,283	1,032,866	741,794	1,137,732	733,898
Self Supported Operations	2,922,100	2,308,736	2,234,475	2,535,508	2,791,703	2,581,005
Gifts-Endowments	6,317,888	6,522,671	5,751,160	3,857,555	2,617,115	3,556,164
Other	122,531	1,141,345	821,887	1,014,444	951,272	1,357,573
Total	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442	94,462,632

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	21,990,582	23,302,677	24,457,708	26,118,887	28,142,762	29,960,252
Administrative Professionals	27,297,164	27,866,993	28,995,478	29,453,484	29,787,114	31,256,089
State Classified/Other	7,318,073	7,954,392	6,906,316	6,667,508	8,490,807	7,842,279
Travel	2,420,185	2,285,392	2,377,297	2,564,004	2,587,216	2,659,219
Supplies	4,706,686	5,549,116	672,146	8,029,473	7,089,934	6,880,265
Services	13,313,264	11,548,070	10,398,600	14,292,193	13,591,265	12,418,396
Capital	8,695,337	9,628,940	10,659,364	3,058,689	4,141,567	3,228,556
Other	180,712	214,968	191,397	273,621	257,775	217,576
Total	85,922,003	88,350,549	84,658,305	90,457,859	94,088,442	94,462,632

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	57,087,245	57,130,406	0%	52,548,174	9%
Research Admin/Resources for Scholarly Programs	4,727,821	3,682,401	-22%	5,313,919	-31%
Education & General	20,840,531	21,427,346	3%	18,384,345	17%
Tuition Return	3,407,006	3,493,668	3%	2,641,091	32%
Ag Experiment Station	443,391	411,930	-7%	451,485	-9%
Cooperative Extension	84,627	88,240	4%	84,384	5%
Division of Continuing Education	1,137,732	733,898	-35%	889,956	-18%
Self Supported Operations	2,791,703	2,581,005	-8%	2,558,504	1%
Gifts-Endowments	2,617,115	3,556,164	36%	5,013,278	-29%
Other	951,272	1,357,573	43%	810,296	68%
Total	94,088,442	94,462,632	0%	88,695,431	7%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	28,142,762	29,960,252	6%	24,802,523	21%
Administrative Professionals	29,787,114	31,256,089	5%	28,680,047	9%
State Classified/Other	8,490,807	7,842,279	-8%	7,467,419	5%
Travel	2,587,216	2,659,219	3%	2,446,819	9%
Supplies	7,089,934	6,880,265	-3%	5,209,471	32%
Services	13,591,265	12,418,396	-9%	12,628,678	-2%
Capital	4,141,567	3,228,556	-22%	7,236,779	-55%
Other	257,775	217,576	-16%	223,695	-3%
Total	94,088,442	94,462,632	0%	88,695,431	7%

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

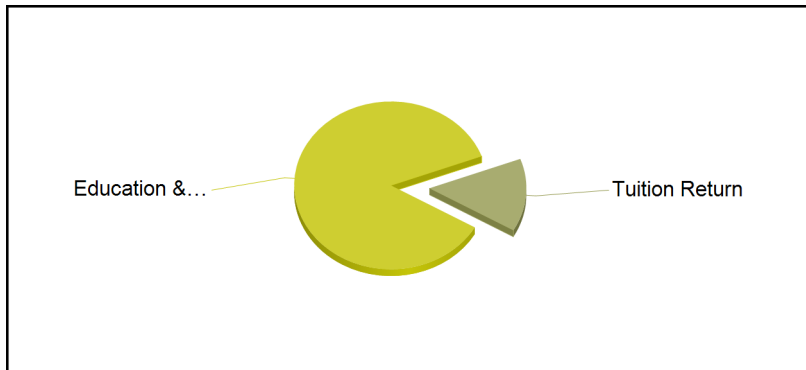
Funding Sources of Expenditures

	2018	% of Total
Education & General	21,427,346	86%
Tuition Return	3,493,668	14%
Total	24,921,014	100%

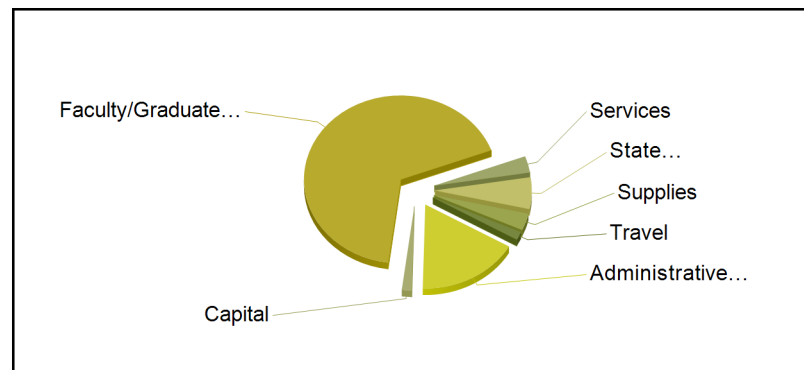
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	16,762,298	67%
Administrative Professionals	4,255,607	17%
State Classified/Other	1,513,834	6%
Travel	387,050	2%
Supplies	805,457	3%
Services	782,923	3%
Capital	413,845	2%
Total	24,921,014	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

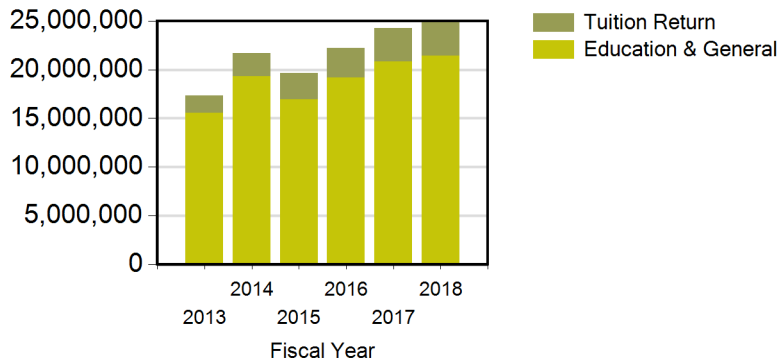


Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2018

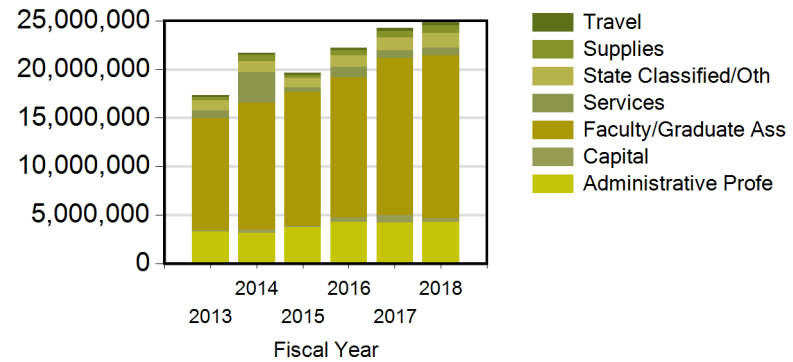
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	15,584,596	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346
Tuition Return	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668
Total	17,311,920	21,720,211	19,623,282	22,224,230	24,247,537	24,921,014

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	11,530,317	13,057,153	13,814,111	14,480,691	16,169,600	16,762,298
Administrative Professionals	3,247,657	3,148,209	3,739,780	4,245,513	4,184,476	4,255,607
State Classified/Other	1,062,573	1,117,111	934,328	1,188,142	1,379,239	1,513,834
Travel	172,440	215,017	229,987	252,914	320,214	387,050
Supplies	319,941	641,251	298,160	555,371	610,138	805,457
Services	802,556	3,189,643	498,019	1,037,463	776,410	782,923
Capital	176,437	351,826	108,897	464,135	807,459	413,845
Total	17,311,920	21,720,211	19,623,282	22,224,230	24,247,537	24,921,014

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	20,840,531	21,427,346	3%	18,384,345	17%
Tuition Return	3,407,006	3,493,668	3%	2,641,091	32%
Total	24,247,537	24,921,014	3%	21,025,436	19%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,169,600	16,762,298	4%	13,810,374	21%
Administrative Professionals	4,184,476	4,255,607	2%	3,713,127	15%
State Classified/Other	1,379,239	1,513,834	10%	1,136,278	33%
Travel	320,214	387,050	21%	238,114	63%
Supplies	610,138	805,457	32%	484,972	66%
Services	776,410	782,923	1%	1,260,818	-38%
Capital	807,459	413,845	-49%	381,751	8%
Total	24,247,537	24,921,014	3%	21,025,436	19%

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, 2018

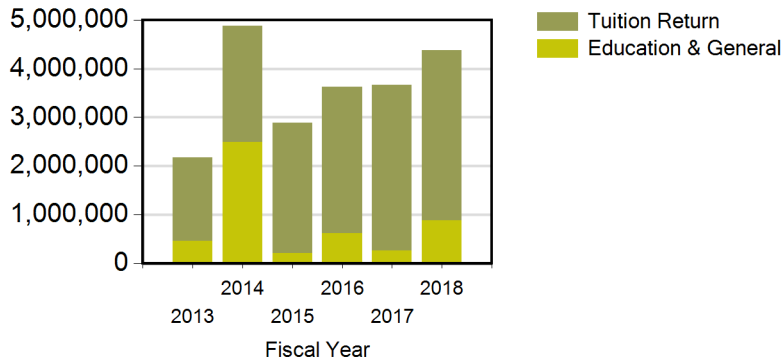
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	452,698	2,491,286	210,340	614,601	259,773	883,657
Tuition Return	1,727,324	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668
Total	2,180,022	4,877,164	2,882,032	3,628,154	3,666,779	4,377,325

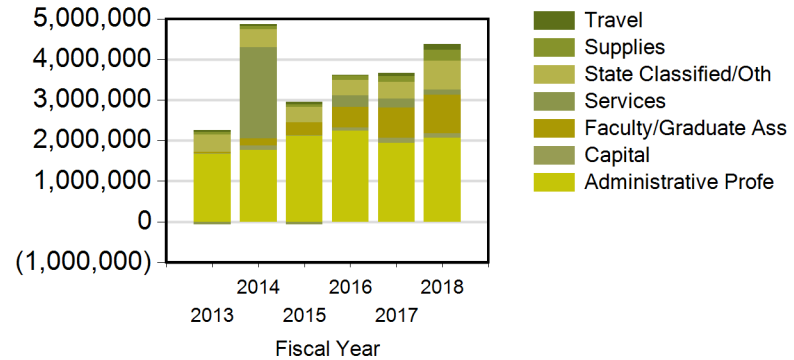
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	30,180	174,934	309,914	504,915	740,359	945,979
Administrative Professionals	1,679,571	1,773,784	2,123,786	2,243,445	1,938,016	2,063,351
State Classified/Other	416,006	430,603	389,715	373,318	414,055	709,935
Travel	48,286	48,112	47,878	26,092	76,250	136,913
Supplies	66,967	88,470	66,617	106,571	136,370	274,339
Services	-76,722	2,255,012	-66,220	290,566	226,841	127,069
Capital	15,734	106,248	10,341	83,246	134,888	119,740
Total	2,180,022	4,877,164	2,882,032	3,628,154	3,666,779	4,377,325

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, 2018

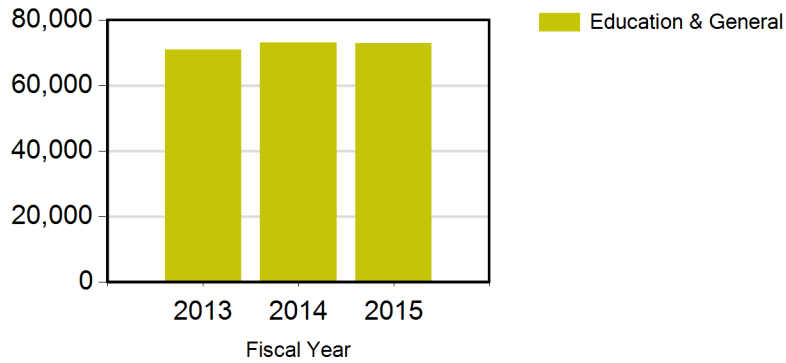
Funding Sources of Expenditures

	2013	2014	2015
Education & General	70,996	73,200	72,881
Total	70,996	73,200	72,881

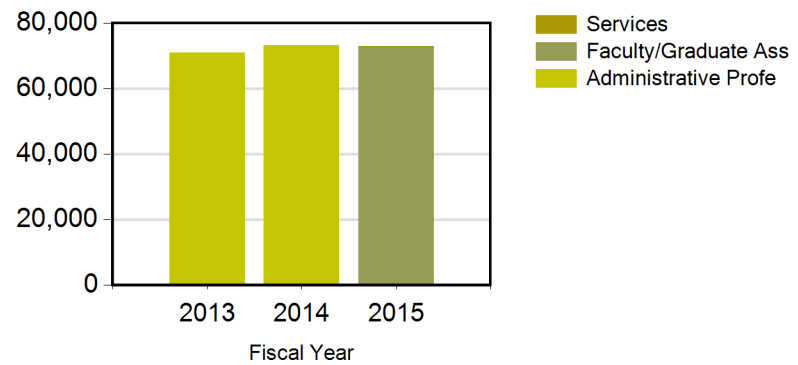
Expenditures By Category

	2013	2014	2015
Faculty/Graduate Assistants	0	0	72,850
Administrative Professionals	70,996	73,150	0
Services	0	50	32
Total	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, 2018

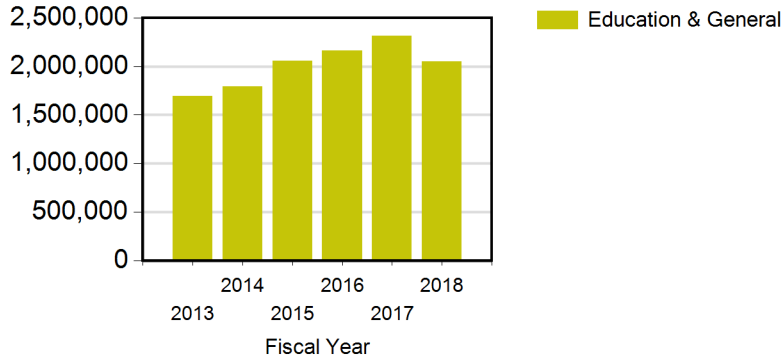
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729	2,048,396
Total	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729	2,048,396

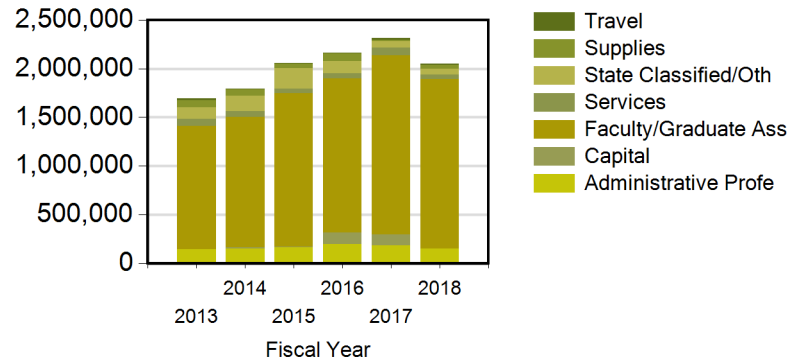
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,270,163	1,341,657	1,582,827	1,582,717	1,840,048	1,746,616
Administrative Professionals	142,937	152,429	161,296	192,832	184,960	147,180
State Classified/Other	123,058	163,389	210,921	125,358	64,036	59,505
Travel	17,710	10,908	9,140	9,982	15,359	11,726
Supplies	71,603	61,365	42,467	79,471	18,662	38,477
Services	67,360	54,926	45,287	49,723	77,885	44,891
Capital	0	11,144	5,571	123,709	112,778	0
Total	1,692,830	1,795,818	2,057,509	2,163,792	2,313,729	2,048,396

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1371 - Atmospheric Science
 Fiscal Year Ended June 30, 2018

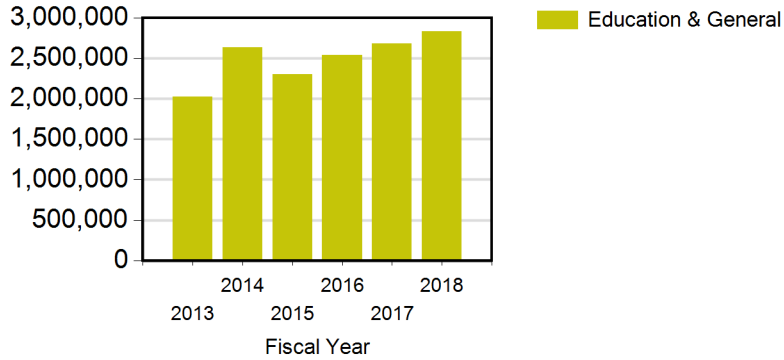
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470	2,837,252
Total	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470	2,837,252

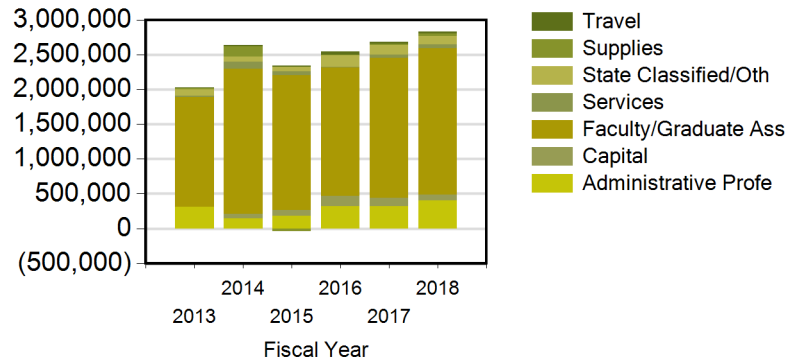
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,587,680	2,086,638	1,941,441	1,849,379	2,011,479	2,103,374
Administrative Professionals	305,637	146,551	184,452	321,816	317,923	404,839
State Classified/Other	90,710	72,992	59,433	172,314	144,155	122,166
Travel	8,114	15,322	23,825	43,245	27,799	33,279
Supplies	16,335	154,540	-42,081	5,188	14,154	30,793
Services	18,793	97,486	54,292	10,858	47,060	59,519
Capital	0	65,864	81,402	141,541	120,900	83,281
Total	2,027,269	2,639,393	2,302,764	2,544,340	2,683,470	2,837,252

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, 2018

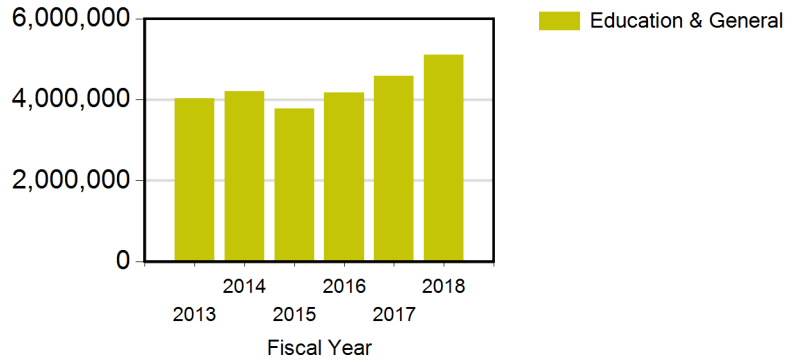
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623	5,112,416
Total	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623	5,112,416

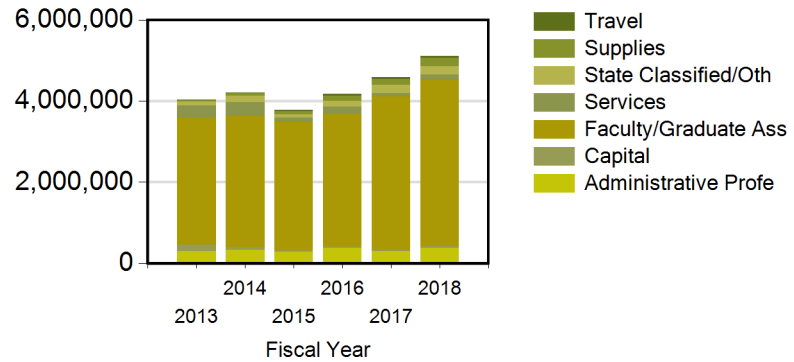
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	3,133,935	3,242,559	3,156,249	3,280,921	3,799,712	4,111,821
Administrative Professionals	299,194	324,824	287,202	376,909	302,144	382,164
State Classified/Other	90,442	155,446	89,340	130,225	200,285	206,653
Travel	19,474	18,966	22,695	43,090	52,324	44,336
Supplies	34,077	66,168	77,128	131,763	141,417	202,423
Services	299,781	344,532	114,071	172,540	72,913	125,652
Capital	161,404	64,306	29,375	35,687	18,828	39,368
Total	4,038,306	4,216,801	3,776,059	4,171,135	4,587,623	5,112,416

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, 2018

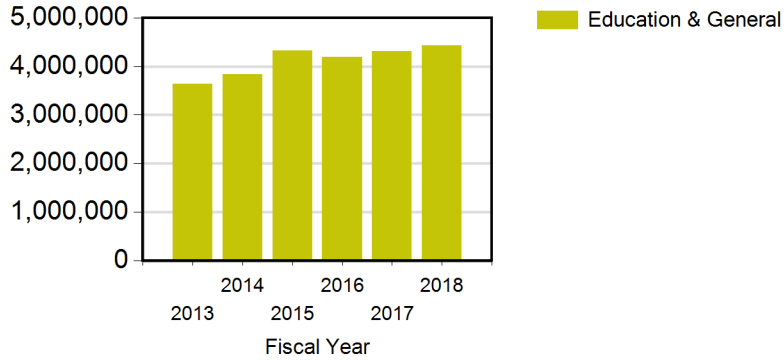
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982	4,428,232
Total	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982	4,428,232

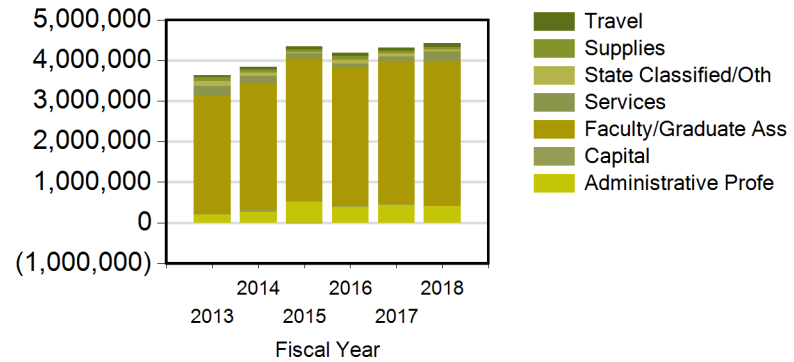
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,910,877	3,148,942	3,532,865	3,415,099	3,534,959	3,559,819
Administrative Professionals	202,749	257,998	509,502	401,764	454,760	407,496
State Classified/Other	131,893	73,589	39,412	96,133	78,668	60,153
Travel	47,300	61,294	78,519	87,643	80,539	85,562
Supplies	91,675	82,039	51,609	90,801	55,518	66,076
Services	237,542	172,573	134,006	99,745	110,302	233,996
Capital	11,906	47,333	-21,954	2,512	236	15,131
Total	3,633,941	3,843,768	4,323,958	4,193,698	4,314,982	4,428,232

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1374 - Mechanical Engineering
 Fiscal Year Ended June 30, 2018

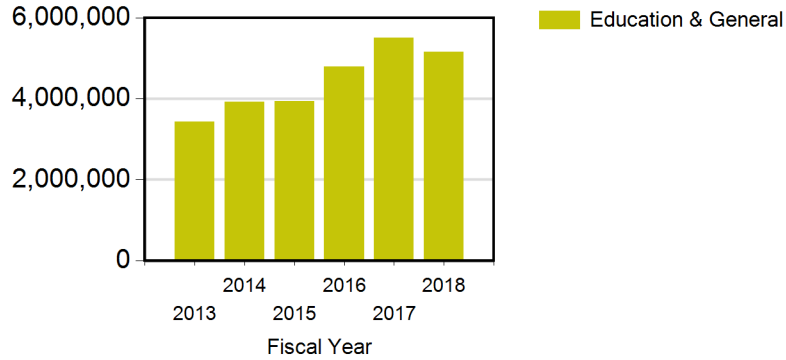
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873	5,164,350
Total	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873	5,164,350

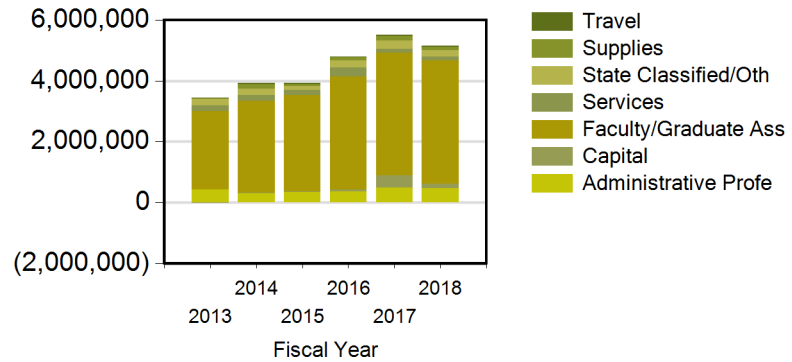
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,565,168	3,007,436	3,163,141	3,724,596	4,019,615	4,061,666
Administrative Professionals	429,153	293,096	352,385	363,769	483,014	464,129
State Classified/Other	206,590	218,906	144,619	239,314	272,174	207,335
Travel	20,305	47,948	39,461	20,176	39,558	51,019
Supplies	31,540	144,239	63,108	95,788	156,259	113,096
Services	200,246	186,685	169,859	292,058	128,984	122,924
Capital	-12,607	31,146	4,162	54,115	412,268	144,180
Total	3,440,395	3,929,455	3,936,735	4,789,816	5,511,873	5,164,350

Historical Funding Sources of Expenditures



Historical Expenditures by Category



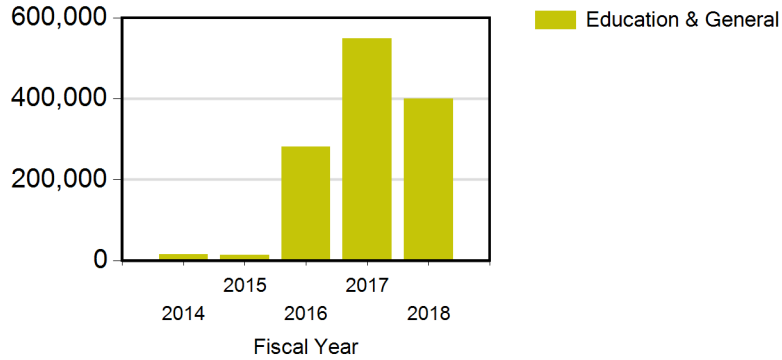
Funding Sources of Expenditures

	2014	2015	2016	2017	2018
Education & General	15,501	14,411	281,184	549,099	400,005
Total	15,501	14,411	281,184	549,099	400,005

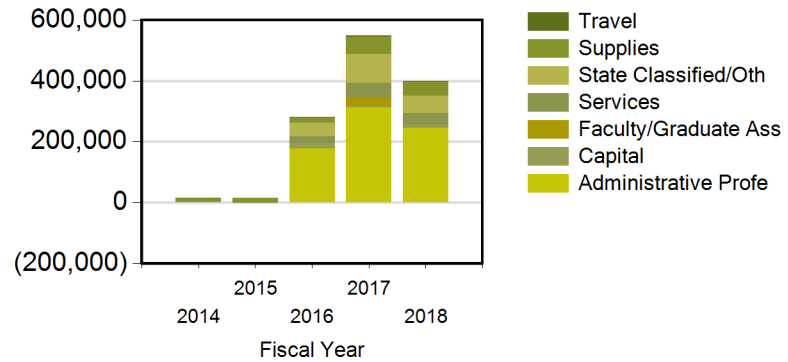
Expenditures By Category

	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	0	29,122	0
Administrative Professionals	0	0	178,468	314,918	245,274
State Classified/Other	0	0	44,460	94,513	56,778
Travel	1,950	0	2,660	4,836	1,488
Supplies	8,411	14,740	15,556	56,722	48,117
Services	5,140	-329	23,431	48,651	36,203
Capital	0	0	16,609	338	12,146
Total	15,501	14,411	281,184	549,099	400,005

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, 2018

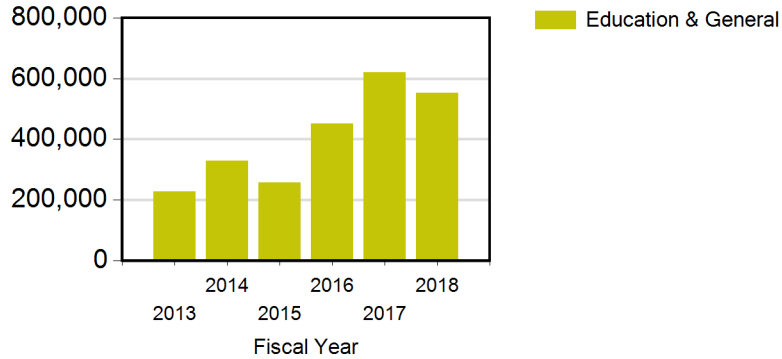
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	228,161	329,111	256,933	452,109	619,983	553,039
Total	228,161	329,111	256,933	452,109	619,983	553,039

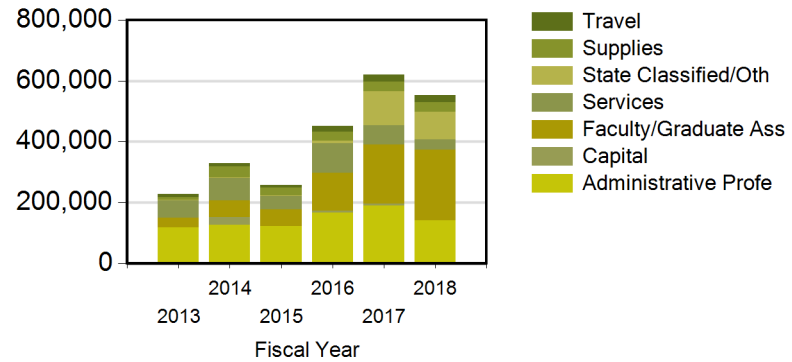
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	32,316	54,987	54,824	123,065	194,306	233,022
Administrative Professionals	117,420	126,377	121,156	166,510	188,741	141,174
State Classified/Other	3,874	2,187	888	7,020	111,353	91,311
Travel	11,251	10,518	8,469	20,026	23,549	22,726
Supplies	7,744	36,018	24,573	30,232	31,036	32,136
Services	55,555	73,240	47,022	98,540	63,776	32,669
Capital	0	25,784	0	6,716	7,223	0
Total	228,161	329,111	256,933	452,109	619,983	553,039

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, 2018

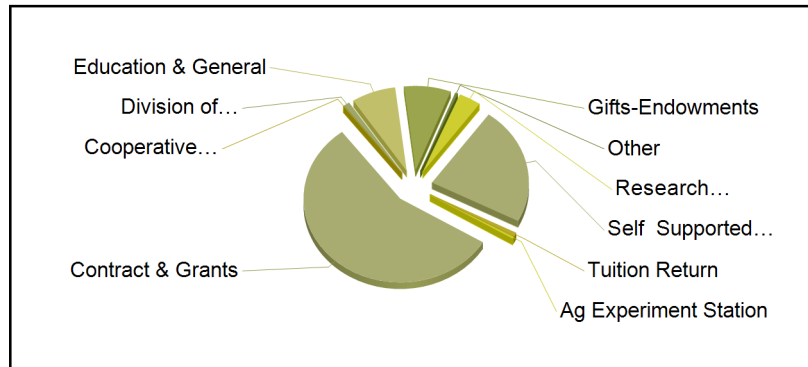
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	79,453,460	56%
Research Admin/Resources for Scholarly Programs	5,185,529	4%
Education & General	10,422,857	7%
Tuition Return	1,057,615	1%
Ag Experiment Station	543,839	0%
Cooperative Extension	132,630	0%
Division of Continuing Education	1,356,492	1%
Self Supported Operations	32,143,642	23%
Gifts-Endowments	10,996,409	8%
Other	611,873	0%
Total	141,904,346	100%

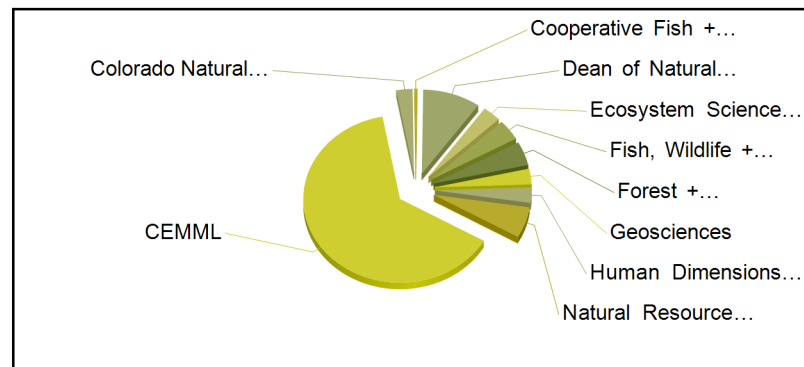
Expenditures By Department

	2018	% of Total
Dean of Natural Resources	13,678,991	10%
Forest + Rangeland Stewardship	6,470,476	5%
Fish, Wildlife + Conservation Biology	5,606,878	4%
Colorado Natural Heritage Program	3,804,577	3%
Ecosystem Science + Sustainability	4,355,224	3%
Human Dimensions of Natural Resources	4,172,916	3%
Geosciences	4,270,139	3%
Cooperative Fish + Wildlife Research	625,608	0%
CEMML	90,490,360	64%
Natural Resource Ecology Laboratory	8,429,179	6%
Total	141,904,346	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2018

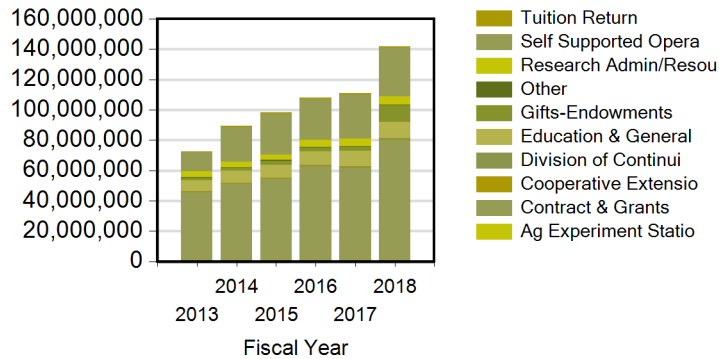
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	45,445,392	50,829,038	54,200,163	62,094,708	61,180,222	79,453,460
Research Admin/Resources for Scholarly Programs	3,629,175	3,906,260	3,672,503	4,504,563	5,062,923	5,185,529
Education & General	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857
Tuition Return	542,600	870,069	859,077	951,366	1,000,748	1,057,615
Ag Experiment Station	483,751	493,495	515,862	523,931	533,527	543,839
Cooperative Extension	117,958	121,881	124,928	127,429	129,715	132,630
Division of Continuing Education	285,327	385,809	541,088	727,721	802,460	1,356,492
Self Supported Operations	12,744,955	22,578,581	27,076,480	27,001,048	28,916,503	32,143,642
Gifts-Endowments	1,717,843	1,738,183	2,545,844	2,603,087	2,590,303	10,996,409
Other	419,253	479,677	447,627	437,697	483,583	611,873
Total	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783	141,904,346

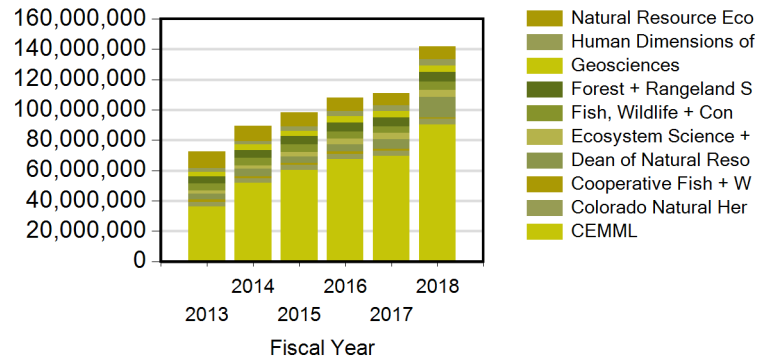
Expenditures By Department

	2013	2014	2015	2016	2017	2018
Dean of Natural Resources	4,038,413	5,142,633	4,352,683	4,754,114	6,268,772	13,678,991
Forest + Rangeland Stewardship	4,783,285	5,153,425	5,485,486	5,862,441	6,037,224	6,470,476
Fish, Wildlife + Conservation Biology	4,666,610	4,779,417	4,775,700	4,823,825	4,417,594	5,606,878
Colorado Natural Heritage Program	2,856,917	3,074,649	3,260,827	3,344,676	3,394,954	3,804,577
Ecosystem Science + Sustainability	1,880,955	2,051,162	2,982,086	3,728,963	3,972,136	4,355,224
Human Dimensions of Natural Resources	2,206,845	2,197,529	2,957,428	3,482,531	3,769,086	4,172,916
Geosciences	3,058,774	4,011,627	3,615,612	4,288,653	4,100,714	4,270,139
Cooperative Fish + Wildlife Research	1,639,235	1,388,541	1,232,461	1,448,298	1,329,346	625,608
CEMML	36,263,719	51,686,880	60,382,368	67,555,072	69,667,879	90,490,360
Natural Resource Ecology Laboratory	11,308,181	9,934,626	9,411,411	8,782,267	8,130,078	8,429,179
Total	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783	141,904,346

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	61,180,222	79,453,460	30%	54,749,904	45%
Research Admin/Resources for Scholarly Programs	5,062,923	5,185,529	2%	4,155,085	25%
Education & General	10,387,798	10,422,857	0%	8,658,751	20%
Tuition Return	1,000,748	1,057,615	6%	844,772	25%
Ag Experiment Station	533,527	543,839	2%	510,113	7%
Cooperative Extension	129,715	132,630	2%	124,382	7%
Division of Continuing Education	802,460	1,356,492	69%	548,481	147%
Self Supported Operations	28,916,503	32,143,642	11%	23,663,513	36%
Gifts-Endowments	2,590,303	10,996,409	325%	2,239,052	391%
Other	483,583	611,873	27%	453,567	35%
Total	111,087,783	141,904,346	28%	95,947,622	48%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Resources	6,268,772	13,678,991	118%	4,911,323	179%
Forest + Rangeland Stewardship	6,037,224	6,470,476	7%	5,464,372	18%
Fish, Wildlife + Conservation Biology	4,417,594	5,606,878	27%	4,692,629	19%
Colorado Natural Heritage Program	3,394,954	3,804,577	12%	3,186,405	19%
Ecosystem Science + Sustainability	3,972,136	4,355,224	10%	2,923,060	49%
Human Dimensions of Natural Resources	3,769,086	4,172,916	11%	2,922,684	43%
Geosciences	4,100,714	4,270,139	4%	3,815,076	12%
Cooperative Fish + Wildlife Research	1,329,346	625,608	-53%	1,407,576	-56%
CEMML	69,667,879	90,490,360	30%	57,111,184	58%
Natural Resource Ecology Laboratory	8,130,078	8,429,179	4%	9,513,313	-11%
Total	111,087,783	141,904,346	28%	95,947,622	48%

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, 2018

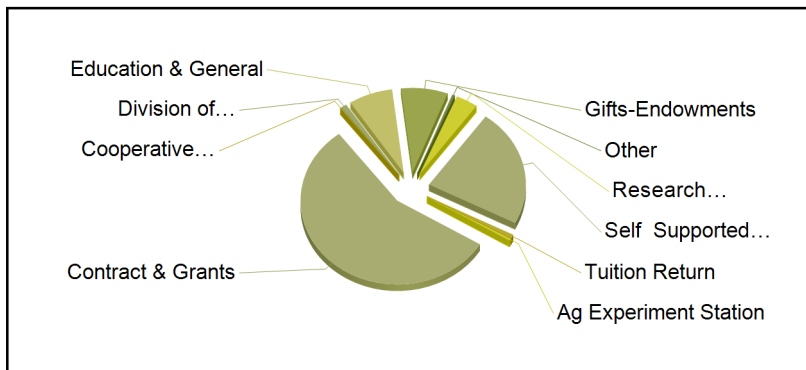
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	79,453,460	56%
Research Admin/Resources for Scholarly Programs	5,185,529	4%
Education & General	10,422,857	7%
Tuition Return	1,057,615	1%
Ag Experiment Station	543,839	0%
Cooperative Extension	132,630	0%
Division of Continuing Education	1,356,492	1%
Self Supported Operations	32,143,642	23%
Gifts-Endowments	10,996,409	8%
Other	611,873	0%
Total	141,904,346	100%

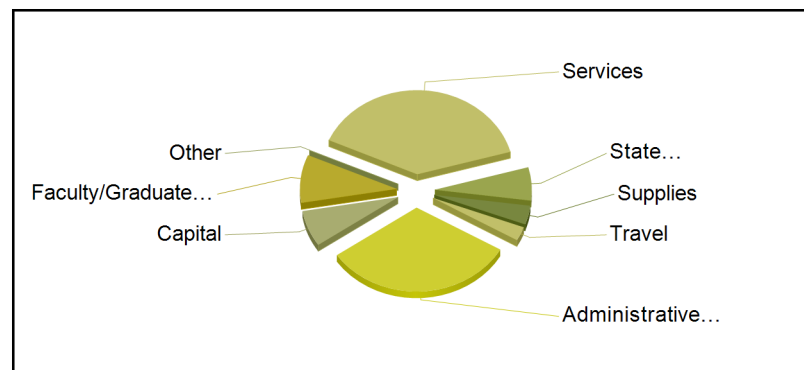
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	13,097,699	9%
Administrative Professionals	45,522,887	32%
State Classified/Other	9,048,523	6%
Travel	3,754,468	3%
Supplies	5,141,114	4%
Services	55,375,052	39%
Capital	9,826,273	7%
Other	138,331	0%
Total	141,904,346	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

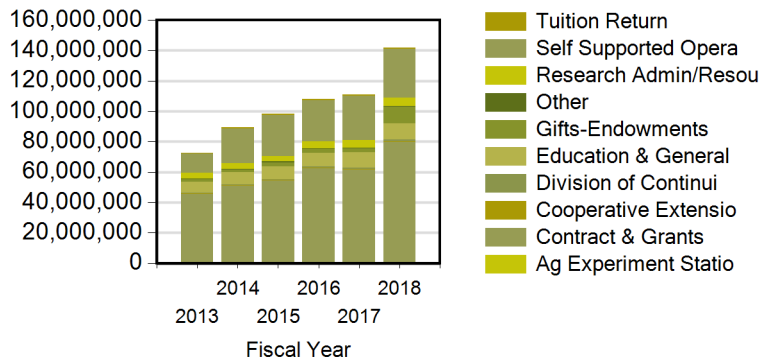


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2018

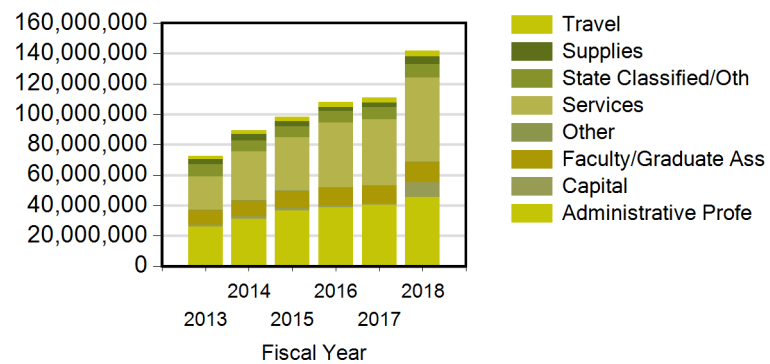
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	45,445,392	50,829,038	54,200,163	62,094,708	61,180,222	79,453,460
Research Admin/Resources for Scholarly Programs	3,629,175	3,906,260	3,672,503	4,504,563	5,062,923	5,185,529
Education & General	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857
Tuition Return	542,600	870,069	859,077	951,366	1,000,748	1,057,615
Ag Experiment Station	483,751	493,495	515,862	523,931	533,527	543,839
Cooperative Extension	117,958	121,881	124,928	127,429	129,715	132,630
Division of Continuing Education	285,327	385,809	541,088	727,721	802,460	1,356,492
Self Supported Operations	12,744,955	22,578,581	27,076,480	27,001,048	28,916,503	32,143,642
Gifts-Endowments	1,717,843	1,738,183	2,545,844	2,603,087	2,590,303	10,996,409
Other	419,253	479,677	447,627	437,697	483,583	611,873
Total	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783	141,904,346

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	9,781,858	10,613,443	11,160,130	11,566,806	11,783,302	13,097,699
Administrative Professionals	26,107,676	31,145,365	36,695,358	38,551,471	40,575,714	45,522,887
State Classified/Other	8,129,694	7,203,683	7,208,464	7,815,919	7,928,997	9,048,523
Travel	2,484,228	2,614,515	3,297,206	3,528,403	3,372,858	3,754,468
Supplies	3,148,764	4,052,768	3,022,903	2,257,252	3,045,508	5,141,114
Services	21,772,787	31,977,799	35,389,479	42,809,148	43,569,568	55,375,052
Capital	1,189,897	1,748,808	1,605,475	1,474,852	714,482	9,826,273
Other	88,030	64,109	77,049	66,989	97,353	138,331
Total	72,702,933	89,420,490	98,456,063	108,070,839	111,087,783	141,904,346

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	61,180,222	79,453,460	30%	54,749,904	45%
Research Admin/Resources for Scholarly Programs	5,062,923	5,185,529	2%	4,155,085	25%
Education & General	10,387,798	10,422,857	0%	8,658,751	20%
Tuition Return	1,000,748	1,057,615	6%	844,772	25%
Ag Experiment Station	533,527	543,839	2%	510,113	7%
Cooperative Extension	129,715	132,630	2%	124,382	7%
Division of Continuing Education	802,460	1,356,492	69%	548,481	147%
Self Supported Operations	28,916,503	32,143,642	11%	23,663,513	36%
Gifts-Endowments	2,590,303	10,996,409	325%	2,239,052	391%
Other	483,583	611,873	27%	453,567	35%
Total	111,087,783	141,904,346	28%	95,947,622	48%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,783,302	13,097,699	11%	10,981,108	19%
Administrative Professionals	40,575,714	45,522,887	12%	34,615,117	32%
State Classified/Other	7,928,997	9,048,523	14%	7,657,351	18%
Travel	3,372,858	3,754,468	11%	3,059,442	23%
Supplies	3,045,508	5,141,114	69%	3,105,439	66%
Services	43,569,568	55,375,052	27%	35,103,756	58%
Capital	714,482	9,826,273	1275%	1,346,703	630%
Other	97,353	138,331	42%	78,706	76%
Total	111,087,783	141,904,346	28%	95,947,622	48%

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

Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2018

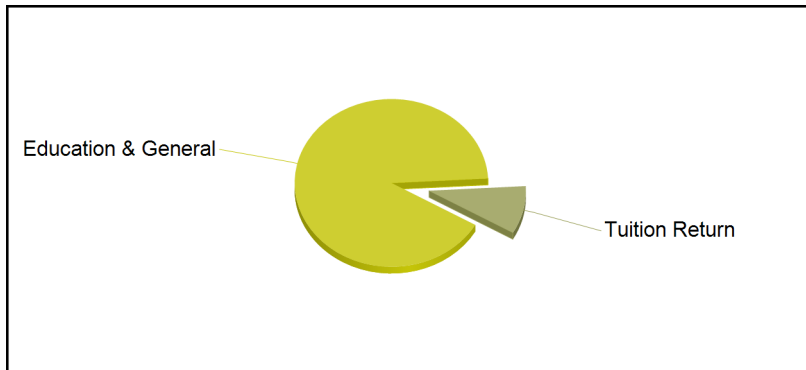
Funding Sources of Expenditures

	2018	% of Total
Education & General	10,422,857	91%
Tuition Return	1,057,615	9%
Total	11,480,472	100%

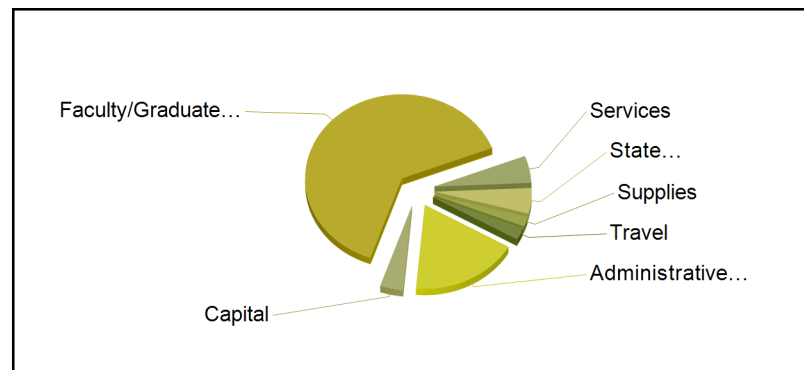
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	7,327,203	64%
Administrative Professionals	2,080,306	18%
State Classified/Other	559,366	5%
Travel	263,445	2%
Supplies	214,977	2%
Services	595,366	5%
Capital	439,808	4%
Total	11,480,472	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

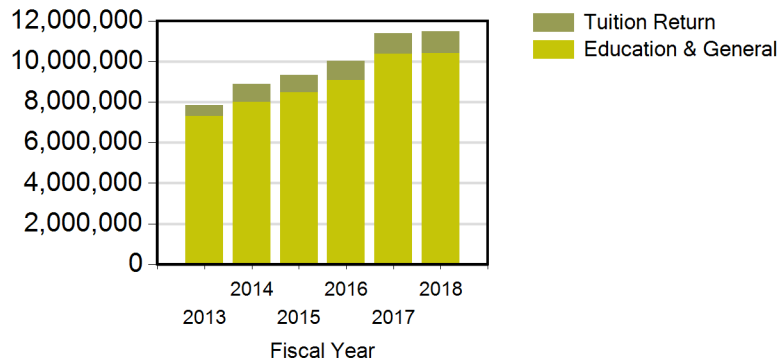


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2018

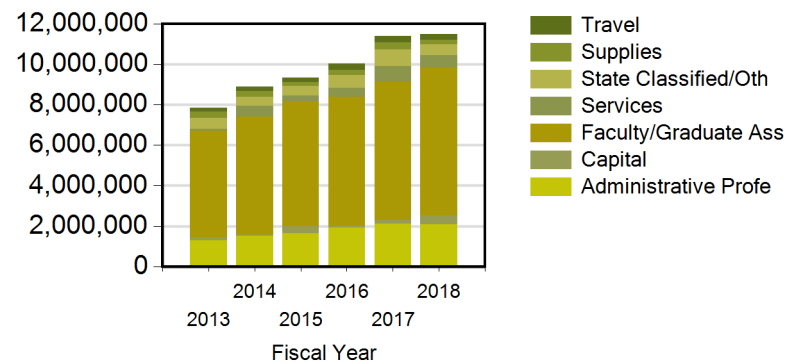
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	7,316,679	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857
Tuition Return	542,600	870,069	859,077	951,366	1,000,748	1,057,615
Total	7,859,279	8,887,565	9,331,570	10,050,656	11,388,546	11,480,472

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	5,270,330	5,819,432	6,207,602	6,376,255	6,841,915	7,327,203
Administrative Professionals	1,282,909	1,509,795	1,631,072	1,931,918	2,120,136	2,080,306
State Classified/Other	553,690	465,330	472,946	652,606	804,156	559,366
Travel	193,561	217,156	206,271	333,415	305,334	263,445
Supplies	315,721	270,681	191,363	246,508	361,543	214,977
Services	91,558	537,354	279,801	435,004	759,265	595,366
Capital	151,510	67,817	342,516	74,950	196,196	439,808
Total	7,859,279	8,887,565	9,331,570	10,050,656	11,388,546	11,480,472

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	10,387,798	10,422,857	0%	8,658,751	20%
Tuition Return	1,000,748	1,057,615	6%	844,772	25%
Total	11,388,546	11,480,472	1%	9,503,523	21%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	6,841,915	7,327,203	7%	6,103,107	20%
Administrative Professionals	2,120,136	2,080,306	-2%	1,695,166	23%
State Classified/Other	804,156	559,366	-30%	589,746	-5%
Travel	305,334	263,445	-14%	251,147	5%
Supplies	361,543	214,977	-41%	277,163	-22%
Services	759,265	595,366	-22%	420,596	42%
Capital	196,196	439,808	124%	166,598	164%
Total	11,388,546	11,480,472	1%	9,503,523	21%

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, 2018

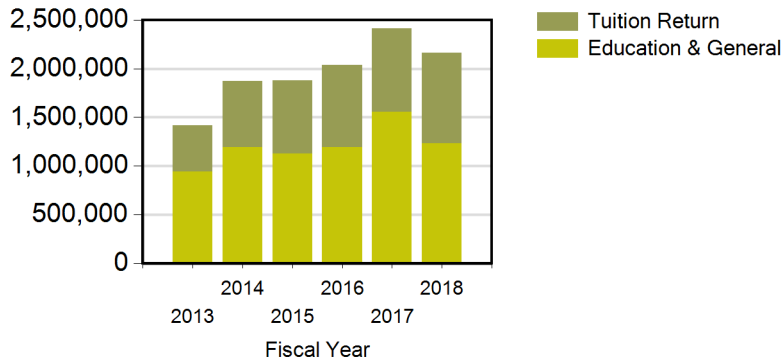
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	940,261	1,189,952	1,124,370	1,189,876	1,558,243	1,230,668
Tuition Return	480,200	679,909	754,677	846,166	857,098	935,665
Total	1,420,461	1,869,860	1,879,048	2,036,042	2,415,341	2,166,333

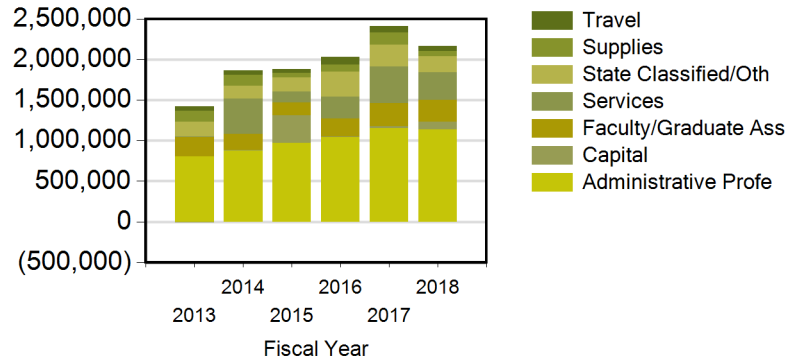
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	242,351	193,478	159,027	216,932	288,721	267,474
Administrative Professionals	804,674	880,798	974,349	1,038,875	1,153,938	1,138,921
State Classified/Other	182,678	154,256	173,999	309,214	265,035	194,813
Travel	56,071	62,643	46,346	101,616	84,722	64,170
Supplies	132,655	131,371	56,112	85,616	149,225	65,166
Services	2,605	441,394	129,581	271,102	453,950	339,394
Capital	-574	5,920	339,634	12,686	19,750	96,395
Total	1,420,461	1,869,860	1,879,048	2,036,042	2,415,341	2,166,333

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, 2018

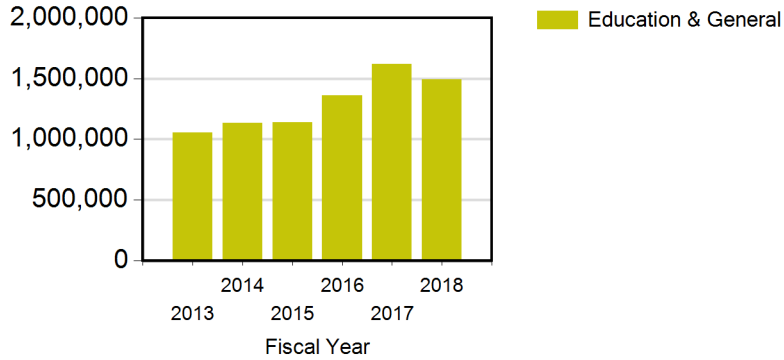
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377	1,495,429
Total	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377	1,495,429

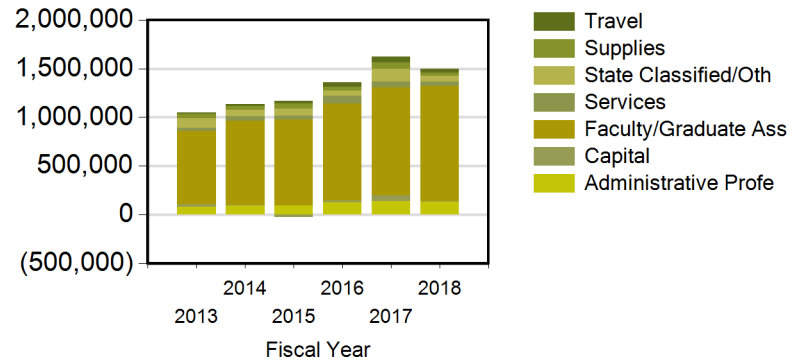
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	756,512	862,719	880,980	996,317	1,104,065	1,183,983
Administrative Professionals	79,817	90,017	94,799	127,195	140,313	132,382
State Classified/Other	95,742	64,018	76,309	49,369	130,139	56,712
Travel	13,912	15,970	25,283	47,632	60,764	39,390
Supplies	51,244	41,213	47,889	41,295	63,435	30,803
Services	32,951	47,035	40,162	80,817	63,518	48,142
Capital	21,974	11,255	-27,640	17,897	60,143	4,018
Total	1,052,151	1,132,227	1,137,782	1,360,521	1,622,377	1,495,429

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, 2018

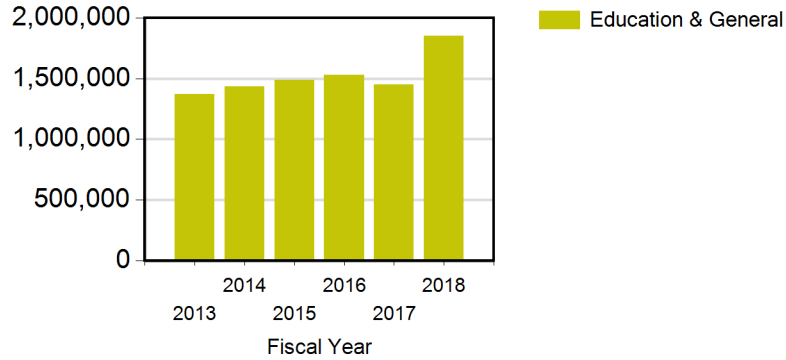
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565	1,852,925
Total	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565	1,852,925

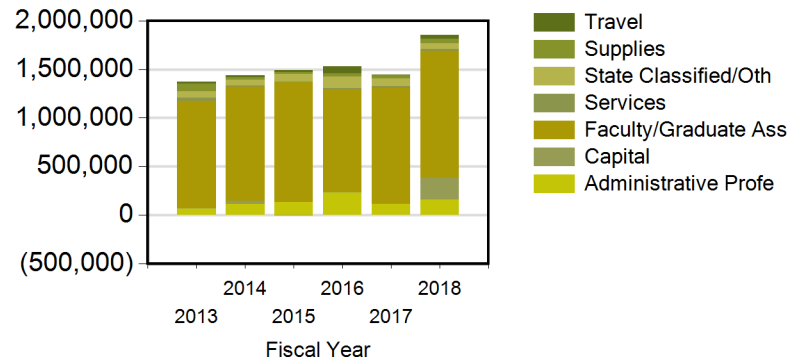
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,099,902	1,171,777	1,240,159	1,056,566	1,190,470	1,305,222
Administrative Professionals	67,507	111,027	130,775	229,069	112,666	157,243
State Classified/Other	69,627	58,809	75,512	119,425	75,732	57,751
Travel	20,407	15,928	19,293	69,354	7,758	39,106
Supplies	74,877	27,042	20,221	37,018	37,373	44,795
Services	33,224	14,397	4,355	13,676	18,162	22,314
Capital	5,962	36,748	-3,316	5,307	6,404	226,496
Total	1,371,506	1,435,729	1,486,999	1,530,416	1,448,565	1,852,925

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, 2018

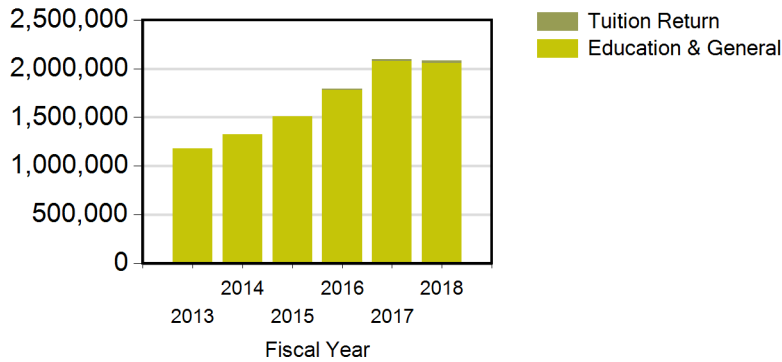
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,178,861	1,324,213	1,508,100	1,781,748	2,075,284	2,056,203
Tuition Return	0	0	0	12,500	21,250	26,250
Total	1,178,861	1,324,213	1,508,100	1,794,248	2,096,534	2,082,453

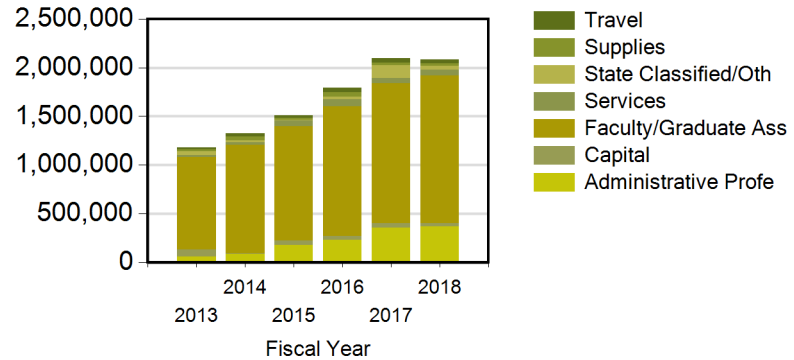
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	952,625	1,112,727	1,179,394	1,334,065	1,437,117	1,521,595
Administrative Professionals	55,770	90,240	175,730	229,202	354,650	369,432
State Classified/Other	36,575	23,237	9,077	28,275	133,639	41,337
Travel	16,708	30,940	22,087	48,860	42,995	36,529
Supplies	24,327	40,024	22,917	45,179	29,071	26,185
Services	19,895	25,535	54,937	69,607	52,544	57,778
Capital	72,961	1,510	43,958	39,060	46,518	29,597
Total	1,178,861	1,324,213	1,508,100	1,794,248	2,096,534	2,082,453

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, 2018

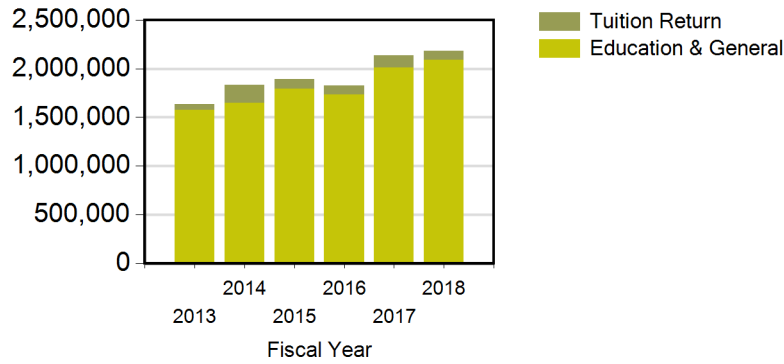
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,572,831	1,645,335	1,790,988	1,734,452	2,014,874	2,088,330
Tuition Return	62,400	190,160	104,400	92,700	122,400	95,700
Total	1,635,231	1,835,495	1,895,388	1,827,152	2,137,274	2,184,030

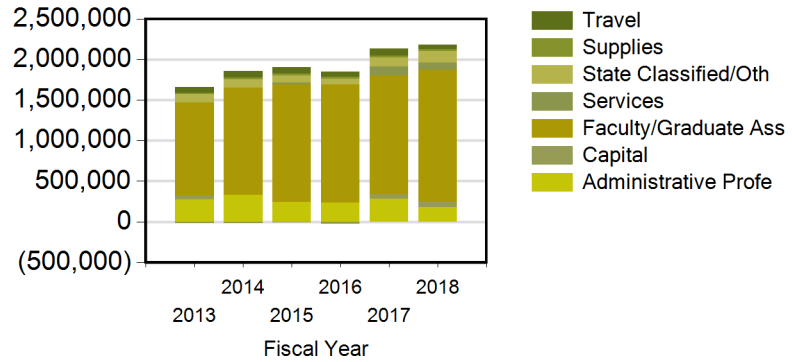
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,146,382	1,326,268	1,447,619	1,456,819	1,463,675	1,631,104
Administrative Professionals	275,140	327,207	242,918	236,604	277,867	179,689
State Classified/Other	103,887	102,500	84,662	73,586	103,380	139,016
Travel	64,112	81,294	82,476	62,693	85,339	58,256
Supplies	20,227	20,485	22,954	22,174	30,728	23,509
Services	-21,204	-18,871	24,761	-24,724	114,355	90,494
Capital	46,687	-3,389	-10,000	0	61,931	61,963
Total	1,635,231	1,835,495	1,895,388	1,827,152	2,137,274	2,184,030

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, 2018

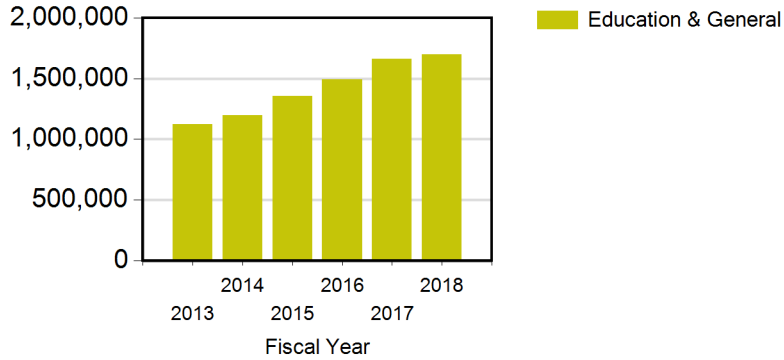
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654	1,696,642
Total	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654	1,696,642

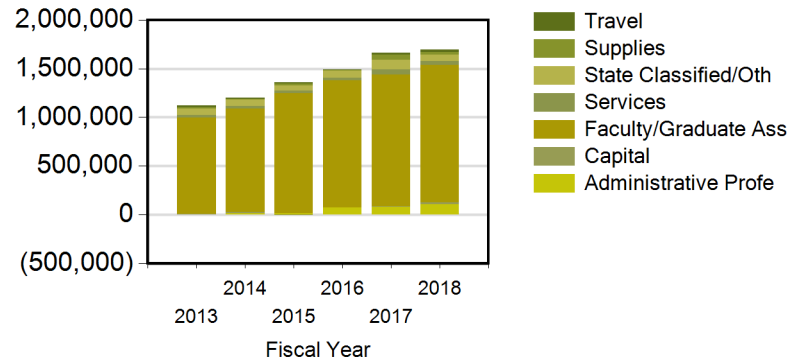
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	994,193	1,061,623	1,233,018	1,307,929	1,354,066	1,415,166
Administrative Professionals	0	10,504	12,501	70,974	80,702	102,640
State Classified/Other	65,182	62,509	53,388	72,737	96,231	69,736
Travel	22,352	10,381	10,787	3,260	23,756	25,995
Supplies	12,391	10,547	21,270	15,226	51,711	24,520
Services	24,087	27,863	26,005	24,530	56,736	37,245
Capital	4,500	15,774	-120	0	1,451	21,341
Total	1,122,704	1,199,200	1,356,848	1,494,655	1,664,654	1,696,642

Historical Funding Sources of Expenditures



Historical Expenditures by Category

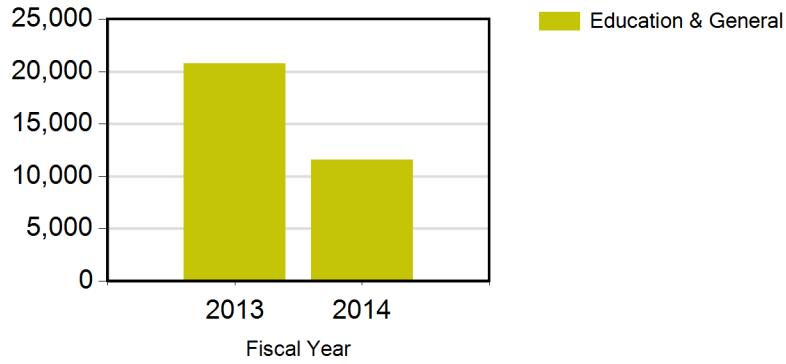


Colorado State University
 Warner College of Natural Resources
 Department # 1484 - Cooperative Fish + Wildlife Research
 Fiscal Year Ended June 30, 2018

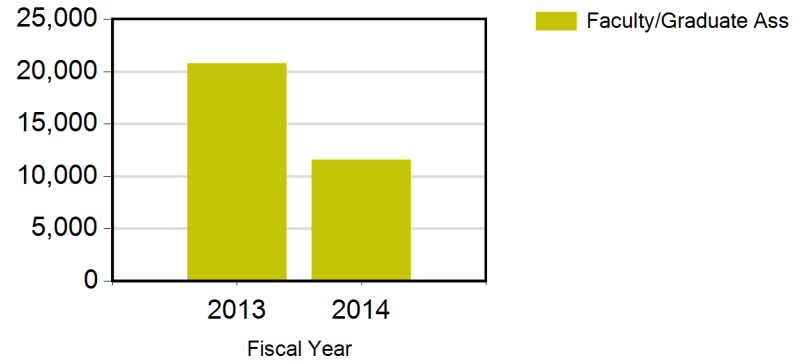
Funding Sources of Expenditures	2013	2014
Education & General	20,796	11,563
Total	20,796	11,563

Expenditures By Category	2013	2014
Faculty/Graduate Assistants	20,796	11,563
Total	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, 2018

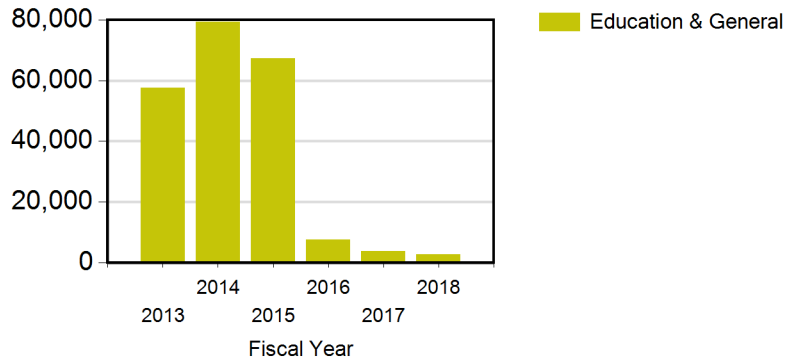
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	57,568	79,278	67,405	7,621	3,801	2,659
Total	57,568	79,278	67,405	7,621	3,801	2,659

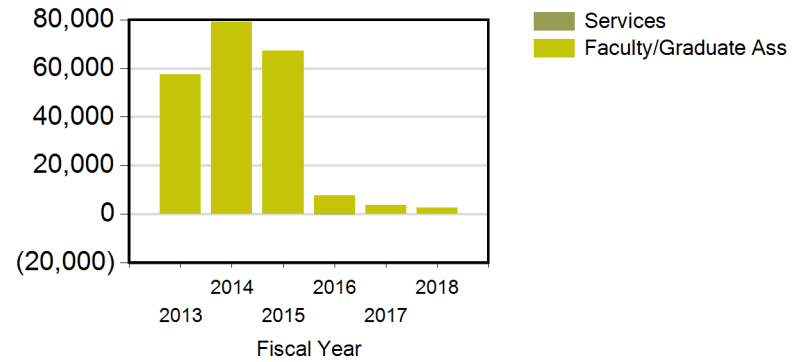
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	57,568	79,278	67,405	7,626	3,801	2,659
Services	0	0	0	-5	0	0
Total	57,568	79,278	67,405	7,621	3,801	2,659

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, 2018

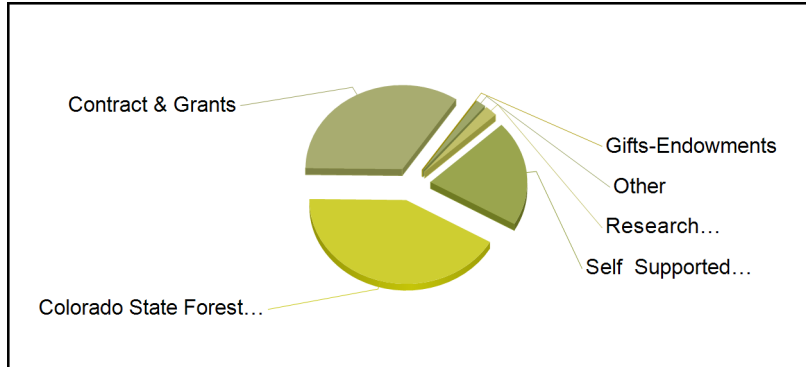
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	5,054,183	35%
Research Admin/Resources for Scholarly Programs	305,017	2%
Colorado State Forest Service	6,192,474	43%
Self Supported Operations	2,995,759	21%
Gifts-Endowments	8,886	0%
Other	-237,974	-2%
Total	14,318,346	100%

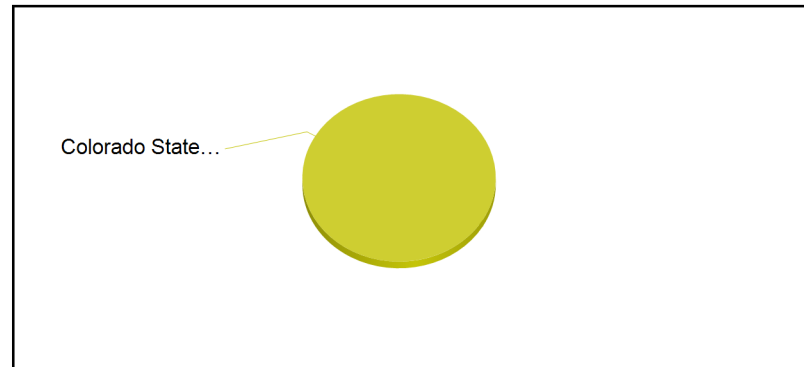
Expenditures By Department

	2018	% of Total
Colorado State Forest Service	14,318,346	100%
Total	14,318,346	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

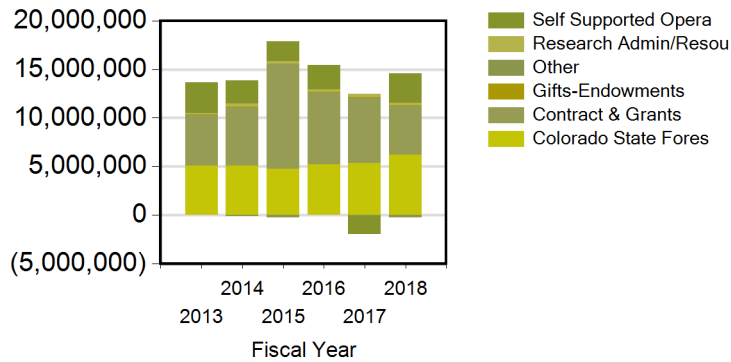


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2018

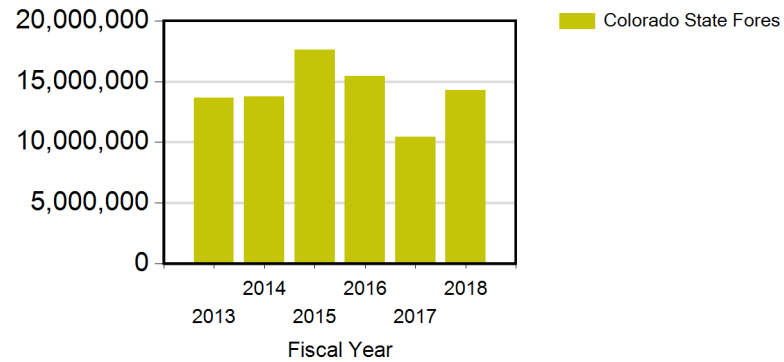
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	5,257,448	6,048,818	10,890,229	7,480,337	6,814,646	5,054,183
Research Admin/Resources for Scholarly Programs	185,654	283,873	251,153	275,488	293,004	305,017
Colorado State Forest Service	5,082,730	5,107,728	4,715,670	5,186,538	5,329,572	6,192,474
Self Supported Operations	3,145,729	2,432,952	2,020,096	2,496,821	-1,873,481	2,995,759
Gifts-Endowments	548	18,247	0	1,375	9,350	8,886
Other	0	-110,000	-250,000	0	-107,636	-237,974
Total	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346

Expenditures By Department	2013	2014	2015	2016	2017	2018
Colorado State Forest Service	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346
Total	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,814,646	5,054,183	-26%	7,298,296	-31%
Research Admin/Resources for Scholarly Programs	293,004	305,017	4%	257,834	18%
Colorado State Forest Service	5,329,572	6,192,474	16%	5,084,448	22%
Self Supported Operations	-1,873,481	2,995,759	-260%	1,644,424	82%
Gifts-Endowments	9,350	8,886	-5%	7,380	20%
Other	-107,636	-237,974	121%	(155,879)	53%
Total	10,465,455	14,318,346	37%	14,136,503	1%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado State Forest Service	10,465,455	14,318,346	37%	14,197,378	1%
Total	10,465,455	14,318,346	37%	14,197,378	1%

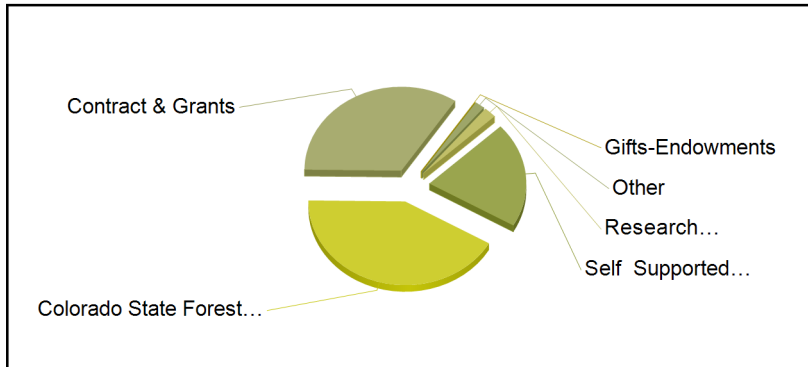
Colorado State Forest Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2018

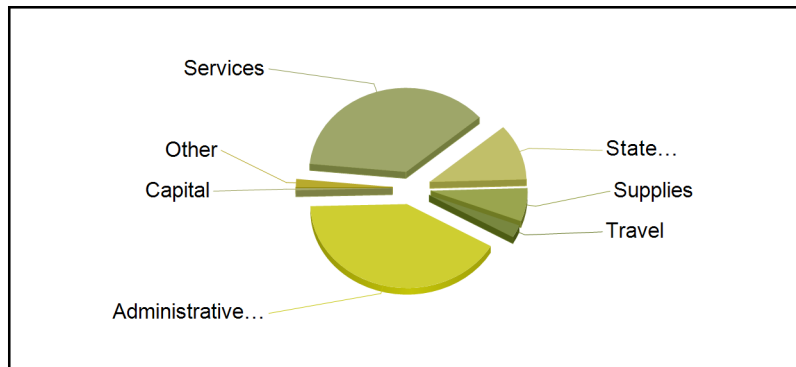
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	5,054,183	35%
Research Admin/Resources for Scholarly Programs	305,017	2%
Colorado State Forest Service	6,192,474	43%
Self Supported Operations	2,995,759	21%
Gifts-Endowments	8,886	0%
Other	-237,974	-2%
Total	14,318,346	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	5,909,061	41%
State Classified/Other	1,545,073	11%
Travel	349,621	2%
Supplies	914,125	6%
Services	5,323,215	37%
Capital	58,068	0%
Other	219,183	2%
Total	14,318,346	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

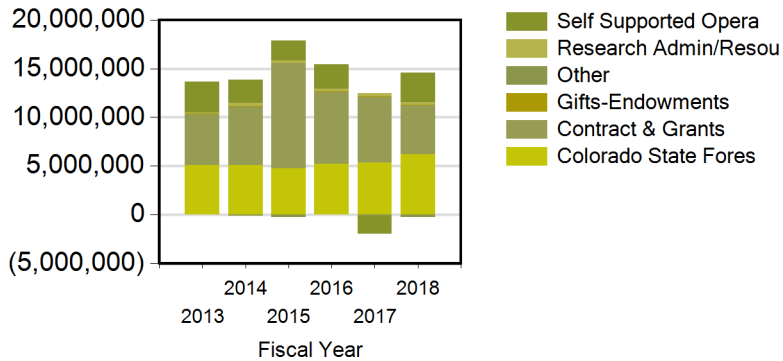


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2018

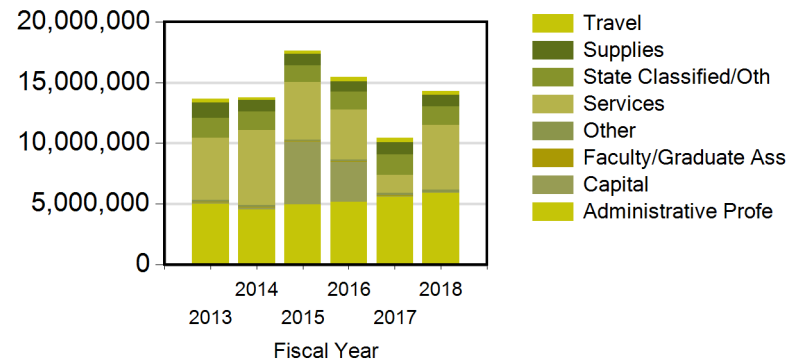
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	5,257,448	6,048,818	10,890,229	7,480,337	6,814,646	5,054,183
Research Admin/Resources for Scholarly Programs	185,654	283,873	251,153	275,488	293,004	305,017
Colorado State Forest Service	5,082,730	5,107,728	4,715,670	5,186,538	5,329,572	6,192,474
Self Supported Operations	3,145,729	2,432,952	2,020,096	2,496,821	-1,873,481	2,995,759
Gifts-Endowments	548	18,247	0	1,375	9,350	8,886
Other	0	-110,000	-250,000	0	-107,636	-237,974
Total	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	46,400	2,675	21,251	25,961	26,046	0
Administrative Professionals	5,002,803	4,506,072	4,929,108	5,131,464	5,597,365	5,909,061
State Classified/Other	1,653,210	1,573,829	1,366,348	1,486,614	1,692,975	1,545,073
Travel	317,693	248,176	290,477	345,096	395,357	349,621
Supplies	1,264,731	903,250	912,313	866,181	1,020,736	914,125
Services	5,136,624	6,161,066	4,774,636	4,083,725	1,485,385	5,323,215
Capital	112,010	218,273	5,200,609	3,340,899	56,808	58,068
Other	138,636	168,277	132,406	160,622	190,782	219,183
Total	13,672,109	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,814,646	5,054,183	-26%	7,298,296	-31%
Research Admin/Resources for Scholarly Programs	293,004	305,017	4%	257,834	18%
Colorado State Forest Service	5,329,572	6,192,474	16%	5,084,448	22%
Self Supported Operations	-1,873,481	2,995,759	-260%	1,644,424	82%
Gifts-Endowments	9,350	8,886	-5%	7,380	20%
Other	-107,636	-237,974	121%	(155,879)	53%
Total	10,465,455	14,318,346	37%	14,136,503	1%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	26,046	0	0%	24,467	0%
Administrative Professionals	5,597,365	5,909,061	6%	5,033,362	17%
State Classified/Other	1,692,975	1,545,073	-9%	1,554,595	-1%
Travel	395,357	349,621	-12%	319,360	9%
Supplies	1,020,736	914,125	-10%	993,442	-8%
Services	1,485,385	5,323,215	258%	4,328,287	23%
Capital	56,808	58,068	2%	1,785,720	-97%
Other	190,782	219,183	15%	158,145	39%
Total	10,465,455	14,318,346	37%	14,197,378	1%

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, 2018

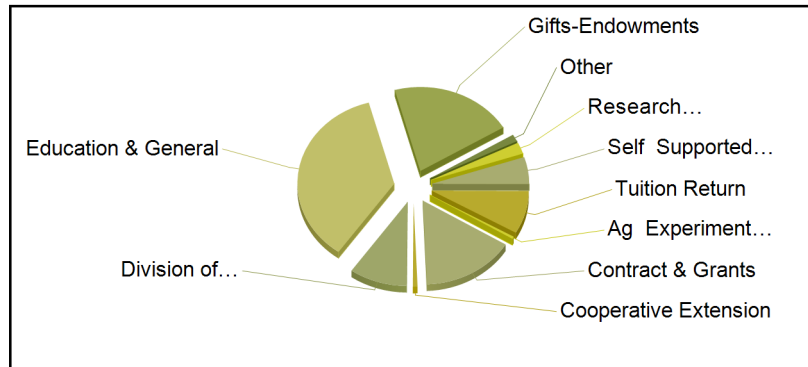
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	8,126,559	16%
Research Admin/Resources for Scholarly Programs	1,139,019	2%
Education & General	18,741,211	36%
Tuition Return	4,306,267	8%
Ag Experiment Station	217,790	0%
Cooperative Extension	406,367	1%
Division of Continuing Education	5,030,395	10%
Self Supported Operations	2,711,360	5%
Gifts-Endowments	10,707,258	21%
Other	709,561	1%
Total	52,095,785	100%

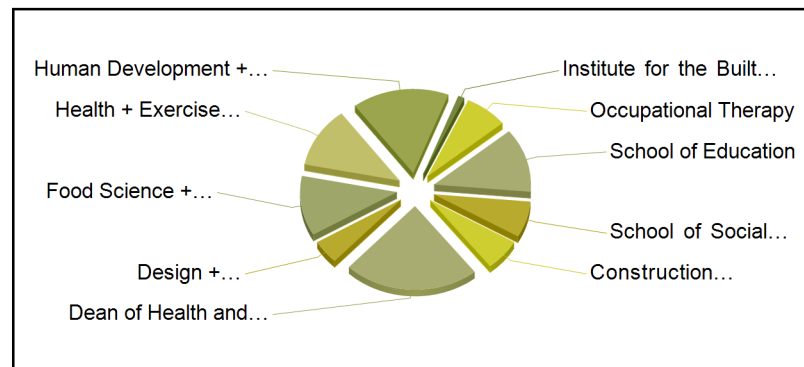
Expenditures By Department

	2018	% of Total
Dean of Health and Human Sciences	11,766,012	23%
Human Development + Family Studies	8,405,336	16%
Food Science + Human Nutrition	6,013,924	12%
Occupational Therapy	3,724,356	7%
Design + Merchandising	2,384,842	5%
Health + Exercise Science	6,069,791	12%
Construction Management	3,161,195	6%
School of Social Work	3,615,982	7%
School of Education	6,426,409	12%
Institute for the Built Environment	527,939	1%
Total	52,095,785	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

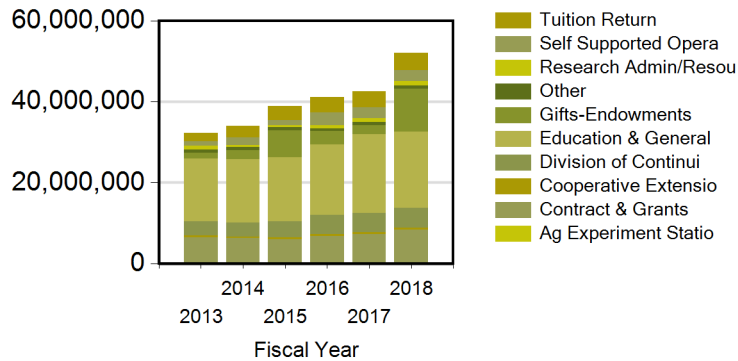


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2018

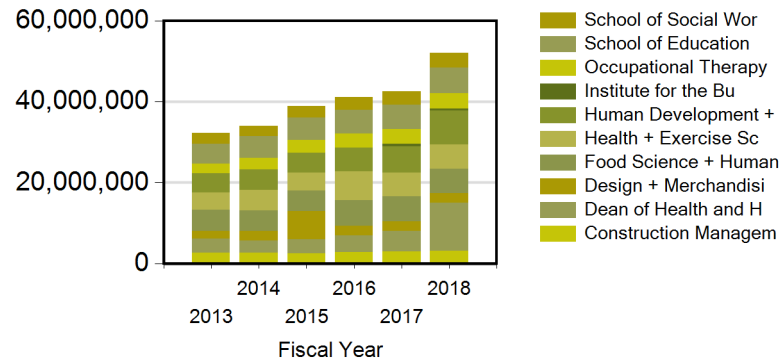
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,276,337	6,081,378	5,793,549	6,630,679	7,028,816	8,126,559
Research Admin/Resources for Scholarly Programs	900,960	591,880	575,883	769,422	995,337	1,139,019
Education & General	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211
Tuition Return	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267
Ag Experiment Station	194,789	197,647	212,465	198,735	208,437	217,790
Cooperative Extension	378,743	386,714	392,234	403,235	397,510	406,367
Division of Continuing Education	3,514,877	3,383,486	3,951,160	4,814,667	4,865,708	5,030,395
Self Supported Operations	1,086,060	1,790,769	1,250,337	3,193,468	2,639,497	2,711,360
Gifts-Endowments	1,424,141	2,104,880	6,777,553	3,273,952	2,147,218	10,707,258
Other	830,408	783,416	699,199	754,529	814,843	709,561
Total	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040	52,095,785

Expenditures By Department	2013	2014	2015	2016	2017	2018
Dean of Health and Human Sciences	3,530,020	2,959,179	3,339,268	4,068,674	5,079,506	11,766,012
Human Development + Family Studies	4,736,878	5,055,730	4,939,806	5,846,217	6,618,348	8,405,336
Food Science + Human Nutrition	5,191,905	4,988,921	4,968,373	6,238,733	6,145,884	6,013,924
Occupational Therapy	2,409,061	2,805,593	3,097,909	3,498,769	3,693,661	3,724,356
Design + Merchandising	1,864,279	2,419,844	7,074,445	2,495,898	2,359,249	2,384,842
Health + Exercise Science	4,336,571	5,223,966	4,513,968	7,205,160	5,852,239	6,069,791
Construction Management	2,595,044	2,650,488	2,553,157	2,788,145	2,959,083	3,161,195
School of Social Work	2,689,054	2,631,376	2,938,967	3,273,302	3,348,787	3,615,982
School of Education	4,982,754	5,315,384	5,568,883	5,795,355	5,957,729	6,426,409
Institute for the Built Environment	0	0	0	0	536,555	527,939
Total	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040	52,095,785

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	7,028,816	8,126,559	16%	6,362,152	28%
Research Admin/Resources for Scholarly Programs	995,337	1,139,019	14%	766,696	49%
Education & General	19,472,029	18,741,211	-4%	16,809,389	11%
Tuition Return	3,981,646	4,306,267	8%	3,276,051	31%
Ag Experiment Station	208,437	217,790	4%	202,414	8%
Cooperative Extension	397,510	406,367	2%	391,687	4%
Division of Continuing Education	4,865,708	5,030,395	3%	4,105,979	23%
Self Supported Operations	2,639,497	2,711,360	3%	1,992,026	36%
Gifts-Endowments	2,147,218	10,707,258	399%	3,145,549	240%
Other	814,843	709,561	-13%	776,479	-9%
Total	42,551,040	52,095,785	22%	37,828,423	38%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	5,079,506	11,766,012	132%	3,795,329	210%
Human Development + Family Studies	6,618,348	8,405,336	27%	5,439,396	55%
Food Science + Human Nutrition	6,145,884	6,013,924	-2%	5,506,763	9%
Occupational Therapy	3,693,661	3,724,356	1%	3,100,999	20%
Design + Merchandising	2,359,249	2,384,842	1%	3,242,743	-26%
Health + Exercise Science	5,852,239	6,069,791	4%	5,426,381	12%
Construction Management	2,959,083	3,161,195	7%	2,709,183	17%
School of Social Work	3,348,787	3,615,982	8%	2,976,297	21%
School of Education	5,957,729	6,426,409	8%	5,524,021	16%
Institute for the Built Environment	536,555	527,939	-2%	536,555	-2%
Total	42,551,040	52,095,785	22%	38,257,667	36%

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

Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2018

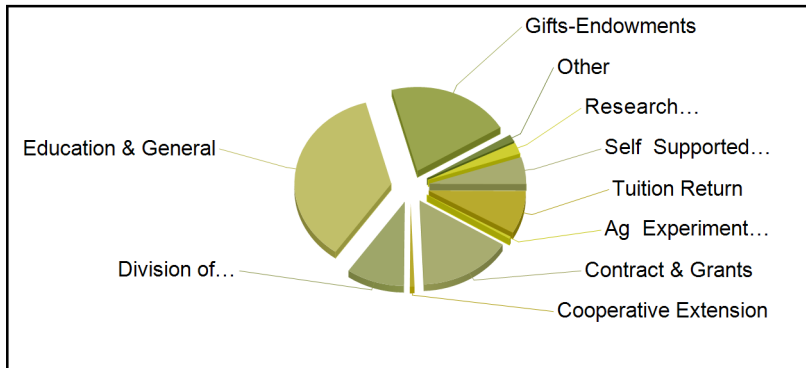
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	8,126,559	16%
Research Admin/Resources for Scholarly Programs	1,139,019	2%
Education & General	18,741,211	36%
Tuition Return	4,306,267	8%
Ag Experiment Station	217,790	0%
Cooperative Extension	406,367	1%
Division of Continuing Education	5,030,395	10%
Self Supported Operations	2,711,360	5%
Gifts-Endowments	10,707,258	21%
Other	709,561	1%
Total	52,095,785	100%

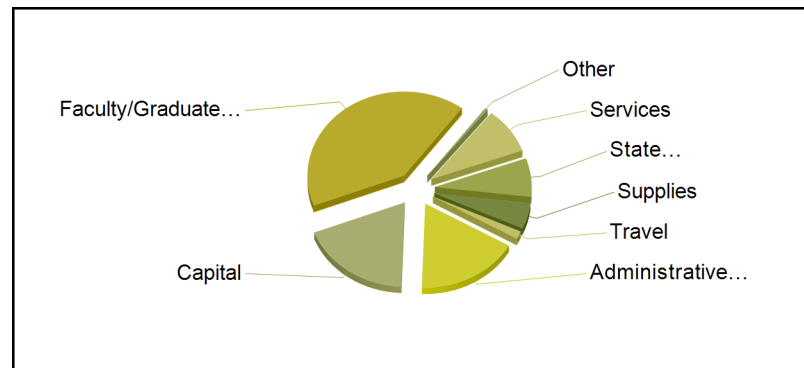
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	21,350,947	41%
Administrative Professionals	8,973,978	17%
State Classified/Other	3,871,064	7%
Travel	776,535	1%
Supplies	2,583,661	5%
Services	4,605,291	9%
Capital	9,698,708	19%
Other	235,602	0%
Total	52,095,785	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

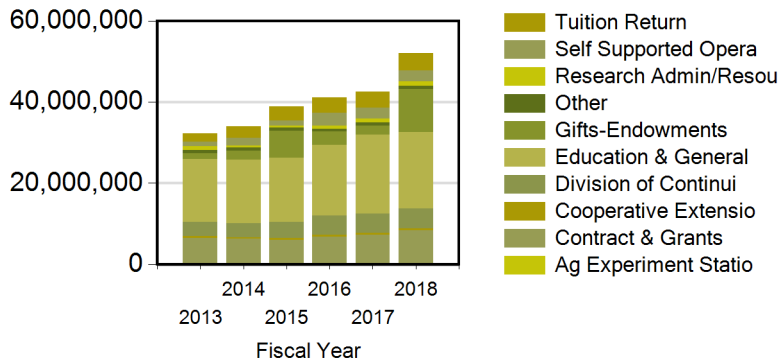


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2018

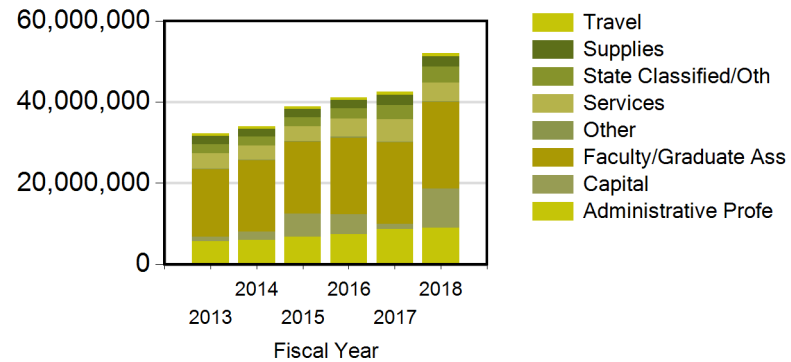
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,276,337	6,081,378	5,793,549	6,630,679	7,028,816	8,126,559
Research Admin/Resources for Scholarly Programs	900,960	591,880	575,883	769,422	995,337	1,139,019
Education & General	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211
Tuition Return	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267
Ag Experiment Station	194,789	197,647	212,465	198,735	208,437	217,790
Cooperative Extension	378,743	386,714	392,234	403,235	397,510	406,367
Division of Continuing Education	3,514,877	3,383,486	3,951,160	4,814,667	4,865,708	5,030,395
Self Supported Operations	1,086,060	1,790,769	1,250,337	3,193,468	2,639,497	2,711,360
Gifts-Endowments	1,424,141	2,104,880	6,777,553	3,273,952	2,147,218	10,707,258
Other	830,408	783,416	699,199	754,529	814,843	709,561
Total	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040	52,095,785

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	16,626,762	17,503,668	17,690,948	18,957,593	19,995,196	21,350,947
Administrative Professionals	5,586,388	6,039,430	6,683,729	7,414,247	8,585,417	8,973,978
State Classified/Other	2,191,221	2,252,353	2,252,349	2,531,347	3,381,390	3,871,064
Travel	626,882	635,651	655,253	646,137	775,872	776,535
Supplies	2,122,574	1,926,783	2,093,579	2,120,494	2,569,502	2,583,661
Services	3,788,430	3,487,361	3,605,185	4,468,350	5,577,792	4,605,291
Capital	1,231,293	2,019,531	5,826,530	4,853,996	1,411,221	9,698,708
Other	162,016	185,706	187,202	218,088	254,650	235,602
Total	32,335,567	34,050,481	38,994,775	41,210,253	42,551,040	52,095,785

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	7,028,816	8,126,559	16%	6,362,152	28%
Research Admin/Resources for Scholarly Programs	995,337	1,139,019	14%	766,696	49%
Education & General	19,472,029	18,741,211	-4%	16,809,389	11%
Tuition Return	3,981,646	4,306,267	8%	3,276,051	31%
Ag Experiment Station	208,437	217,790	4%	202,414	8%
Cooperative Extension	397,510	406,367	2%	391,687	4%
Division of Continuing Education	4,865,708	5,030,395	3%	4,105,979	23%
Self Supported Operations	2,639,497	2,711,360	3%	1,992,026	36%
Gifts-Endowments	2,147,218	10,707,258	399%	3,145,549	240%
Other	814,843	709,561	-13%	776,479	-9%
Total	42,551,040	52,095,785	22%	37,828,423	38%

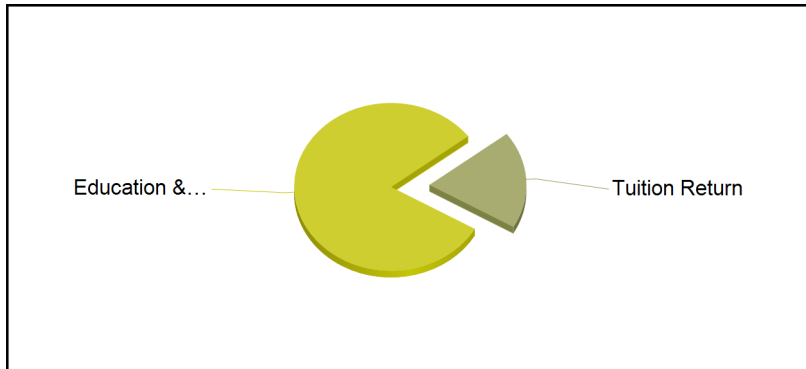
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	19,995,196	21,350,947	7%	18,154,834	18%
Administrative Professionals	8,585,417	8,973,978	5%	6,861,842	31%
State Classified/Other	3,381,390	3,871,064	14%	2,521,732	54%
Travel	775,872	776,535	0%	667,959	16%
Supplies	2,569,502	2,583,661	1%	2,166,586	19%
Services	5,577,792	4,605,291	-17%	4,185,424	10%
Capital	1,411,221	9,698,708	587%	3,068,514	216%
Other	254,650	235,602	-7%	201,532	17%
Total	42,551,040	52,095,785	22%	37,828,423	38%

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

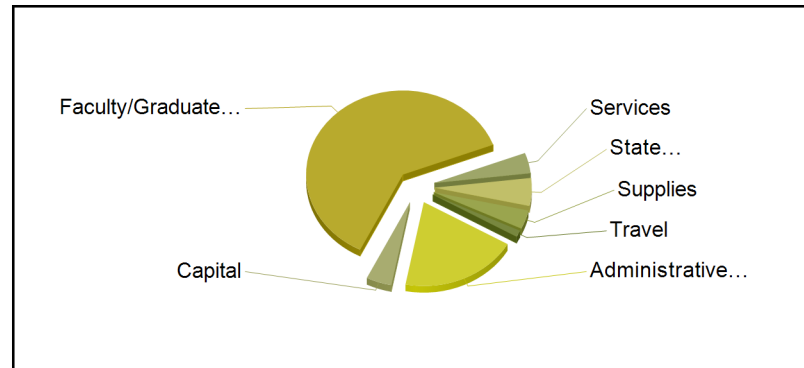
Funding Sources of Expenditures	2018	% of Total
Education & General	18,741,211	81%
Tuition Return	4,306,267	19%
Total	23,047,478	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	14,269,501	62%
Administrative Professionals	4,542,776	20%
State Classified/Other	1,230,982	5%
Travel	287,765	1%
Supplies	831,893	4%
Services	903,518	4%
Capital	981,043	4%
Total	23,047,478	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

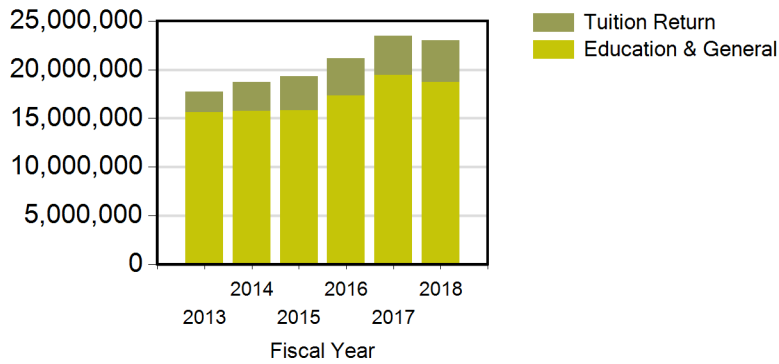


Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2018

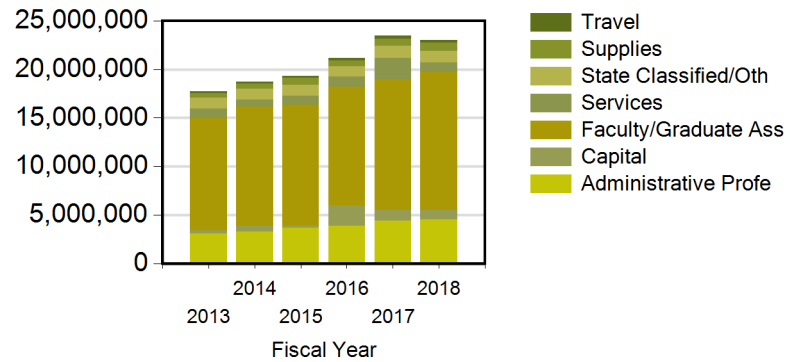
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	15,600,734	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211
Tuition Return	2,128,519	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267
Total	17,729,254	18,730,313	19,342,395	21,171,566	23,453,674	23,047,478

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	11,545,914	12,298,748	12,438,746	12,238,489	13,467,355	14,269,501
Administrative Professionals	3,048,339	3,284,191	3,654,347	3,862,037	4,432,206	4,542,776
State Classified/Other	1,064,183	1,103,404	1,111,160	1,057,474	1,255,158	1,230,982
Travel	155,778	206,993	240,245	238,648	299,646	287,765
Supplies	521,208	527,019	731,620	641,484	717,444	831,893
Services	1,045,511	721,252	901,135	1,036,774	2,158,979	903,518
Capital	348,321	588,706	265,142	2,096,660	1,122,884	981,043
Total	17,729,254	18,730,313	19,342,395	21,171,566	23,453,674	23,047,478

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	19,472,029	18,741,211	-4%	16,809,389	11%
Tuition Return	3,981,646	4,306,267	8%	3,276,051	31%
Total	23,453,674	23,047,478	-2%	20,085,440	15%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	13,467,355	14,269,501	6%	12,397,851	15%
Administrative Professionals	4,432,206	4,542,776	2%	3,656,224	24%
State Classified/Other	1,255,158	1,230,982	-2%	1,118,276	10%
Travel	299,646	287,765	-4%	228,262	26%
Supplies	717,444	831,893	16%	627,755	33%
Services	2,158,979	903,518	-58%	1,172,730	-23%
Capital	1,122,884	981,043	-13%	884,342	11%
Total	23,453,674	23,047,478	-2%	20,085,440	15%

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

Colorado State University
 College of Health and Human Sciences
 Department # 1501 - Dean of Health and Human Sciences
 Fiscal Year Ended June 30, 2018

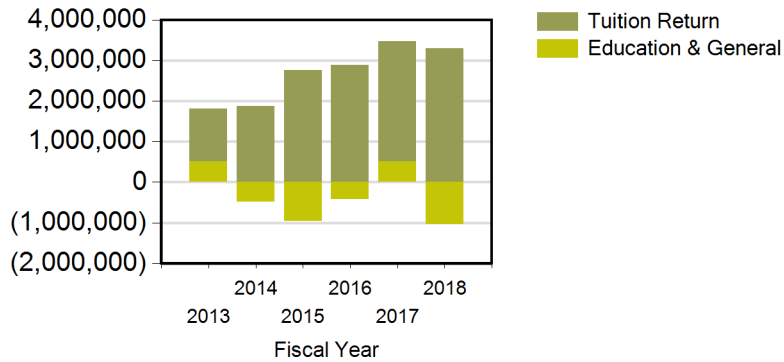
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	521,225	-481,871	-962,551	-421,687	506,341	-1,046,427
Tuition Return	1,299,335	1,880,480	2,770,540	2,898,062	2,964,081	3,296,670
Total	1,820,560	1,398,609	1,807,989	2,476,376	3,470,422	2,250,243

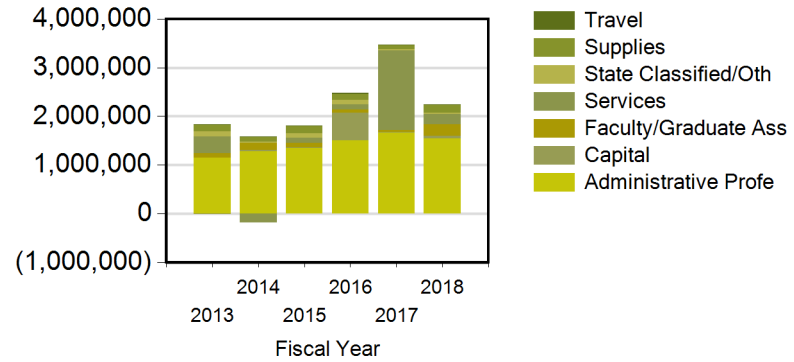
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	104,856	139,351	101,522	60,660	45,039	239,651
Administrative Professionals	1,141,590	1,284,932	1,346,462	1,509,353	1,664,016	1,542,852
State Classified/Other	113,383	36,727	94,726	97,665	35,591	27,072
Travel	15,406	12,804	15,194	26,442	15,874	17,299
Supplies	120,367	85,031	137,613	109,717	70,486	155,182
Services	335,697	-183,383	105,291	109,159	1,632,152	213,113
Capital	-10,739	23,148	7,180	563,380	7,265	55,074
Total	1,820,560	1,398,609	1,807,989	2,476,376	3,470,422	2,250,243

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, 2018

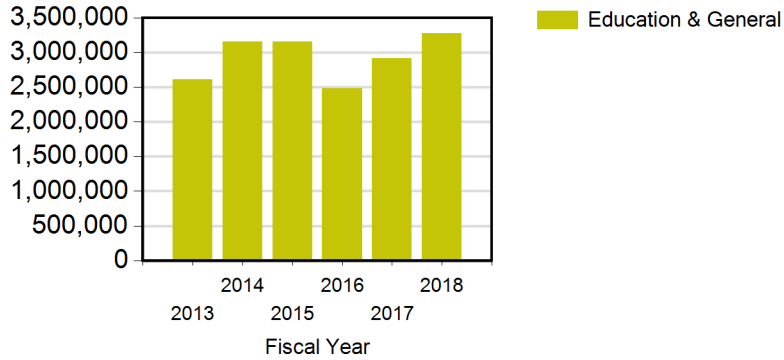
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532	3,281,857
Total	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532	3,281,857

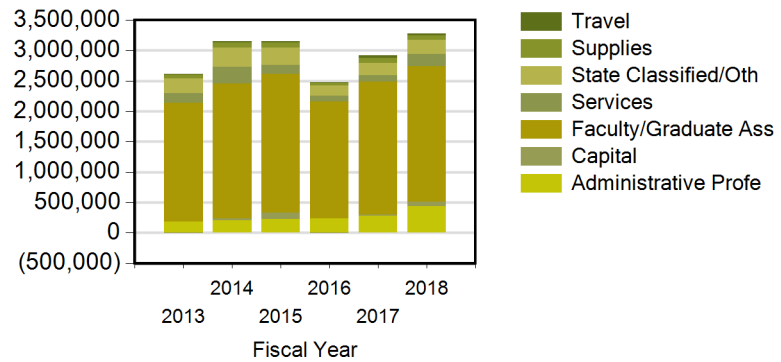
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,959,922	2,216,422	2,282,860	1,914,220	2,183,125	2,224,937
Administrative Professionals	180,495	200,578	226,966	240,848	279,424	436,366
State Classified/Other	240,776	314,894	283,887	164,575	199,339	226,863
Travel	12,039	25,687	22,330	11,704	38,515	32,846
Supplies	70,468	85,823	84,541	47,378	92,571	79,940
Services	153,153	273,306	153,752	101,890	102,867	205,424
Capital	-102	38,238	101,909	-244	22,691	75,481
Total	2,616,751	3,154,948	3,156,246	2,480,371	2,918,532	3,281,857

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, 2018

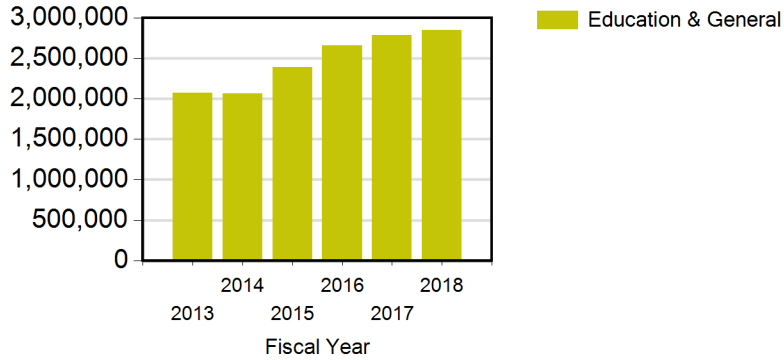
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383	2,852,018
Total	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383	2,852,018

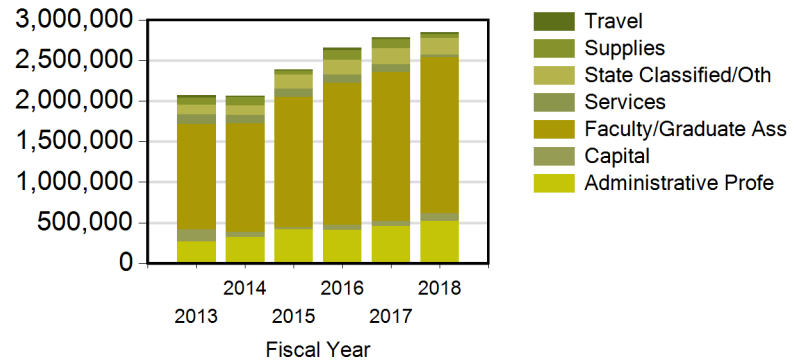
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,302,749	1,342,923	1,611,962	1,754,157	1,842,811	1,929,840
Administrative Professionals	267,868	319,624	420,963	413,022	459,812	517,608
State Classified/Other	118,305	117,640	170,894	183,426	202,159	209,083
Travel	26,441	16,368	14,976	35,438	26,674	26,116
Supplies	86,274	107,163	45,161	116,841	104,700	44,965
Services	118,845	99,989	104,359	101,035	90,329	27,638
Capital	148,778	63,467	18,856	55,745	58,899	96,766
Total	2,069,262	2,067,174	2,387,172	2,659,663	2,785,383	2,852,018

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, 2018

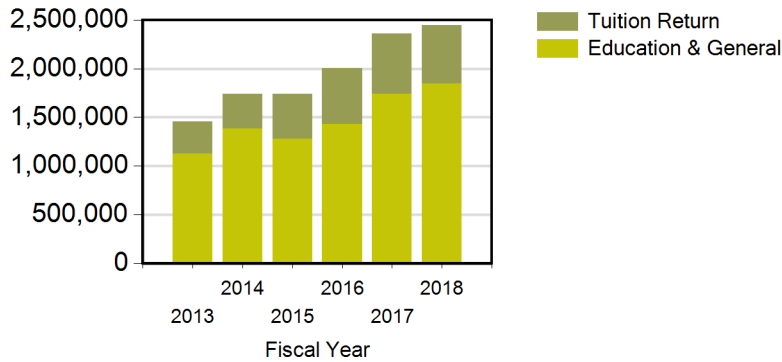
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,127,115	1,385,218	1,280,088	1,427,622	1,740,853	1,843,980
Tuition Return	327,600	354,600	461,425	579,573	622,804	606,135
Total	1,454,715	1,739,818	1,741,513	2,007,196	2,363,657	2,450,115

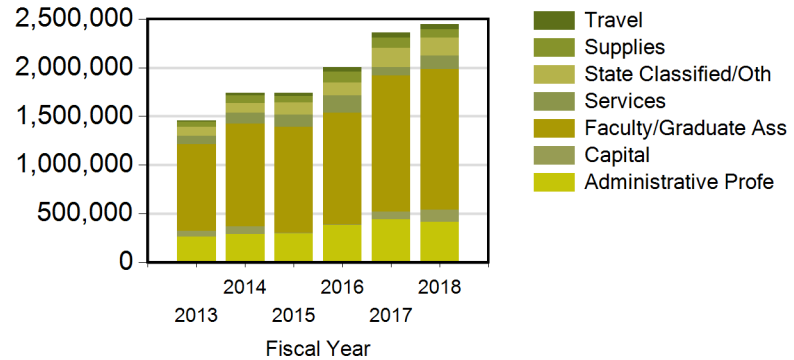
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	893,993	1,057,492	1,090,637	1,145,726	1,402,967	1,445,916
Administrative Professionals	261,439	287,559	299,206	382,276	437,820	411,852
State Classified/Other	93,356	103,255	121,887	129,188	201,269	185,734
Travel	11,472	23,232	33,442	50,804	52,723	52,521
Supplies	52,893	79,998	67,286	111,017	105,897	89,235
Services	85,173	108,910	125,318	180,380	83,895	140,732
Capital	56,389	79,373	3,736	7,805	79,085	124,124
Total	1,454,715	1,739,818	1,741,513	2,007,196	2,363,657	2,450,115

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, 2018

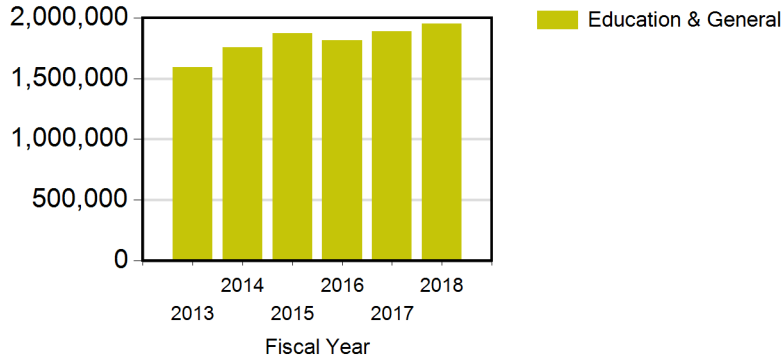
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835	1,950,609
Total	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835	1,950,609

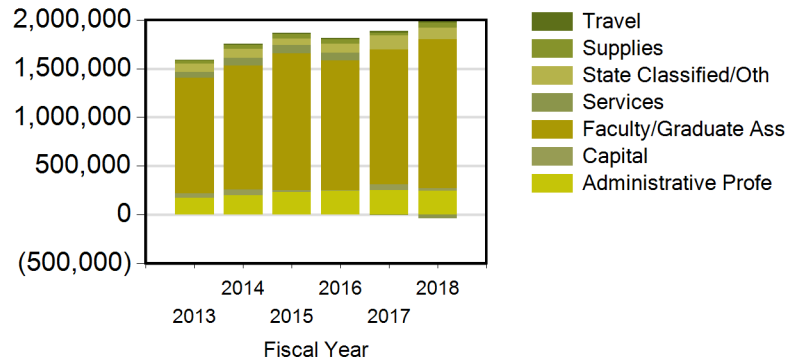
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,188,174	1,277,523	1,405,628	1,330,244	1,387,048	1,529,534
Administrative Professionals	170,250	195,075	231,858	248,709	249,015	245,799
State Classified/Other	89,863	90,933	62,095	91,510	139,322	123,293
Travel	9,250	17,930	15,353	13,162	20,859	19,316
Supplies	29,137	38,026	50,176	46,112	29,114	49,046
Services	58,930	78,313	86,977	83,588	-1,843	-40,026
Capital	45,768	60,732	19,106	3,078	63,319	23,648
Total	1,591,371	1,758,532	1,871,193	1,816,404	1,886,835	1,950,609

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, 2018

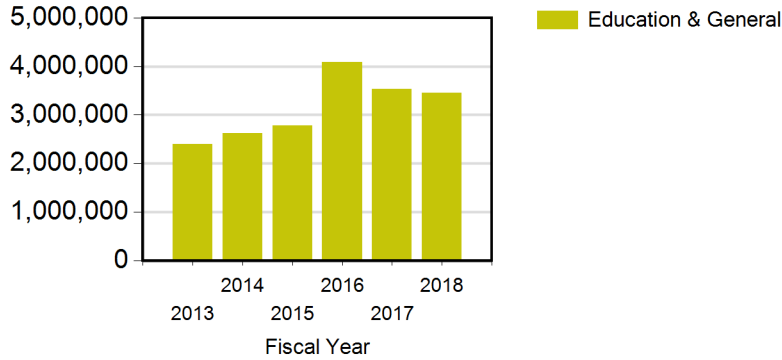
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092	3,452,853
Total	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092	3,452,853

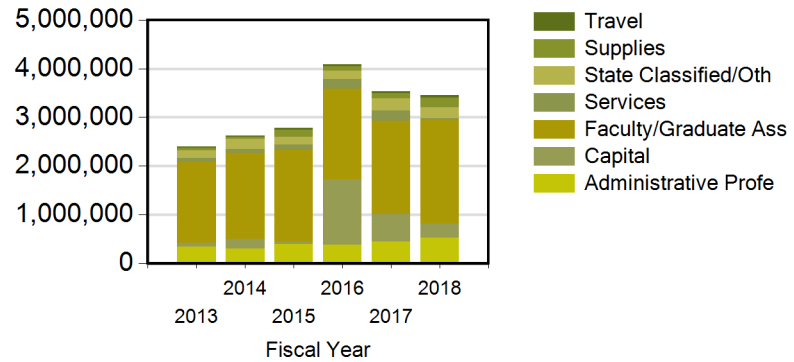
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,665,222	1,764,100	1,888,599	1,869,347	1,917,462	2,120,591
Administrative Professionals	338,679	302,702	387,237	380,895	446,171	524,566
State Classified/Other	146,204	209,771	168,245	173,459	252,883	218,599
Travel	23,300	35,831	36,410	41,162	34,711	47,917
Supplies	62,334	30,675	140,489	90,505	99,400	201,409
Services	84,564	90,408	97,408	194,999	209,142	46,126
Capital	78,298	194,411	58,792	1,337,694	568,323	293,645
Total	2,398,601	2,627,897	2,777,180	4,088,062	3,528,092	3,452,853

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, 2018

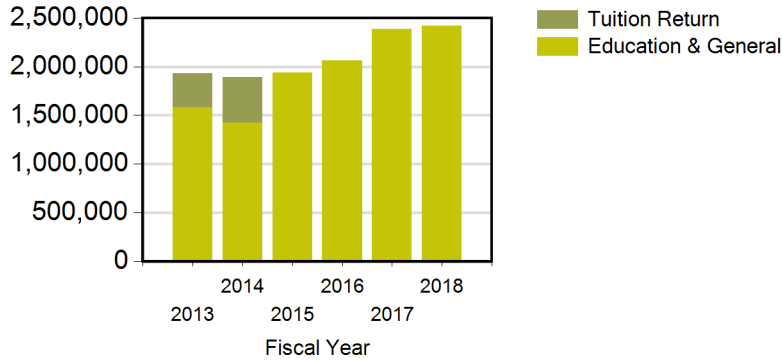
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,582,417	1,422,642	1,942,053	2,067,592	2,385,870	2,420,831
Tuition Return	350,000	472,500	0	0	0	0
Total	1,932,417	1,895,142	1,942,053	2,067,592	2,385,870	2,420,831

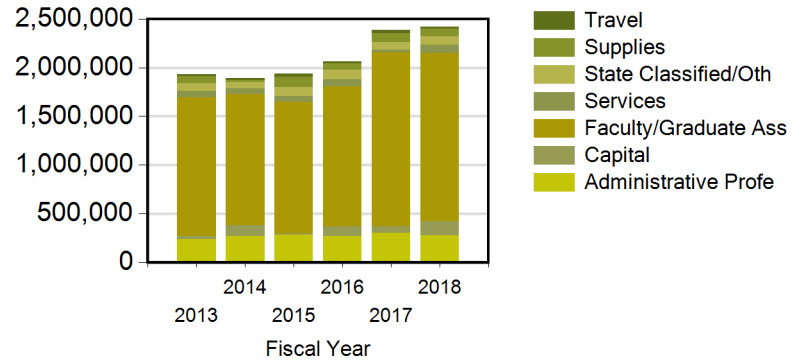
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,424,070	1,347,800	1,355,368	1,439,722	1,788,496	1,730,243
Administrative Professionals	236,837	265,783	282,457	270,353	300,335	272,786
State Classified/Other	81,637	63,552	88,113	101,889	83,343	81,238
Travel	22,587	21,203	36,472	23,552	29,622	22,666
Supplies	67,956	23,552	107,086	63,139	91,609	77,925
Services	68,796	59,549	61,885	69,914	24,838	88,062
Capital	30,534	113,704	10,671	99,023	67,627	147,910
Total	1,932,417	1,895,142	1,942,053	2,067,592	2,385,870	2,420,831

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, 2018

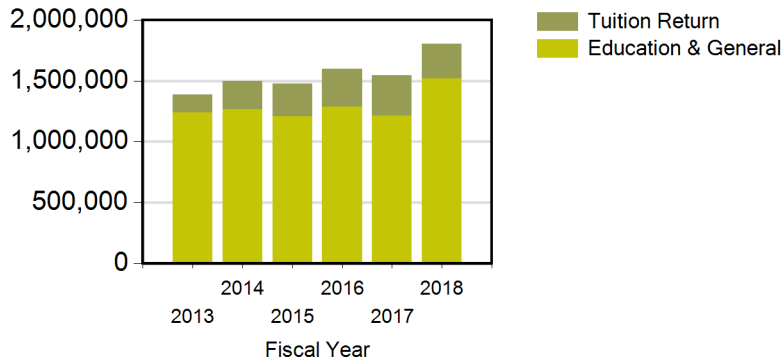
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,237,232	1,264,040	1,208,589	1,286,938	1,214,420	1,520,393
Tuition Return	151,585	236,437	269,068	310,507	329,761	282,118
Total	1,388,817	1,500,477	1,477,657	1,597,445	1,544,181	1,802,511

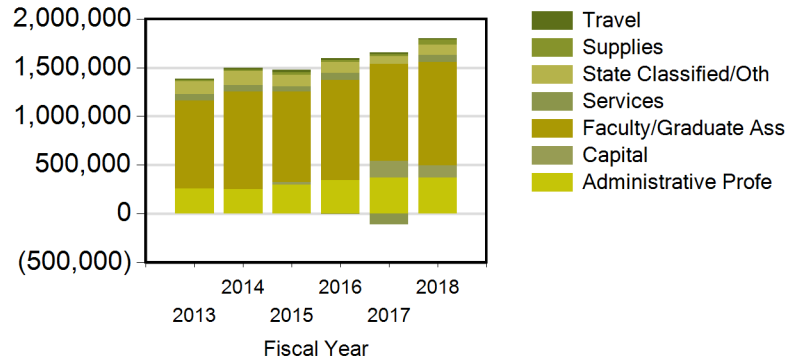
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	906,383	1,002,173	932,677	1,034,956	996,651	1,063,647
Administrative Professionals	257,196	252,228	297,167	339,509	371,037	366,159
State Classified/Other	127,848	142,192	118,845	115,762	74,172	107,576
Travel	18,758	22,232	24,486	22,056	21,511	13,907
Supplies	12,170	14,572	29,912	15,427	23,171	50,254
Services	66,463	67,079	50,013	70,160	-115,041	73,993
Capital	0	0	24,556	-425	172,680	126,975
Total	1,388,817	1,500,477	1,477,657	1,597,445	1,544,181	1,802,511

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, 2018

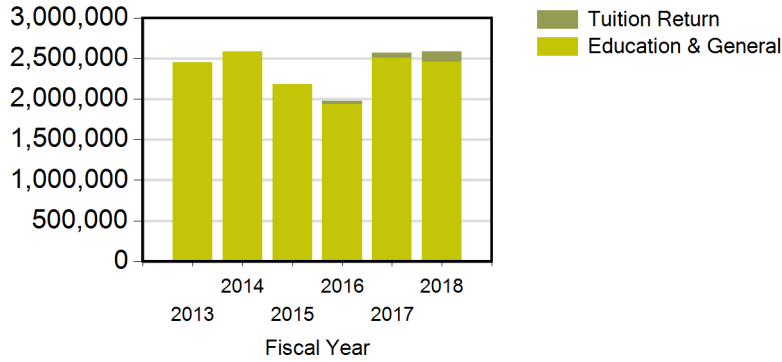
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,456,760	2,587,716	2,181,394	1,941,558	2,505,702	2,465,099
Tuition Return	0	0	0	36,900	65,000	121,344
Total	2,456,760	2,587,716	2,181,394	1,978,458	2,570,702	2,586,443

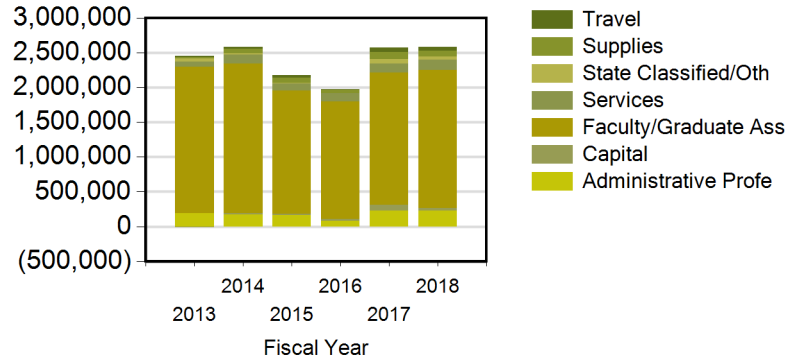
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,100,545	2,150,964	1,769,493	1,689,459	1,903,758	1,985,142
Administrative Professionals	193,986	175,712	162,032	77,072	224,576	224,787
State Classified/Other	52,812	24,441	2,468	0	67,080	51,524
Travel	16,525	31,705	41,582	14,328	59,156	55,177
Supplies	19,608	62,179	69,353	41,347	100,496	83,937
Services	73,890	127,082	116,132	125,649	132,640	148,456
Capital	-605	15,633	20,335	30,603	82,996	37,421
Total	2,456,760	2,587,716	2,181,394	1,978,458	2,570,702	2,586,443

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, 2018

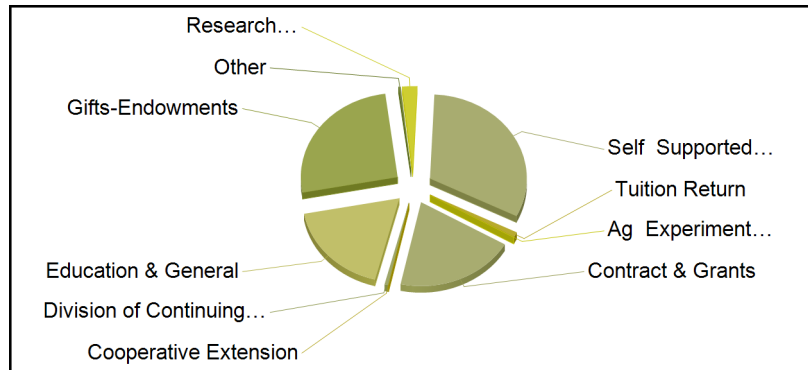
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	35,312,976	20%
Research Admin/Resources for Scholarly Programs	4,267,028	2%
Education & General	31,748,881	18%
Tuition Return	1,652,428	1%
Ag Experiment Station	74,321	0%
Cooperative Extension	118,810	0%
Division of Continuing Education	980,131	1%
Self Supported Operations	55,836,587	32%
Gifts-Endowments	45,689,667	26%
Other	603,470	0%
Total	176,284,299	100%

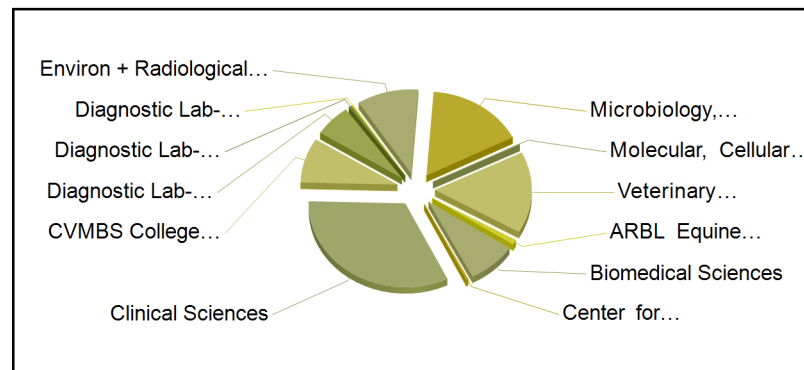
Expenditures By Department

	2018	% of Total
CVMBS College Office	15,227,039	9%
Veterinary Teaching Hospital	27,635,805	16%
Diagnostic Lab-Rocky Ford	818,913	0%
Diagnostic Lab-Fort Collins	10,870,093	6%
Diagnostic Lab-Western Slope	445,789	0%
Molecular, Cellular + Init Neurosciences	338,502	0%
Clinical Sciences	57,409,732	33%
Biomedical Sciences	14,484,964	8%
Environ + Radiological Health Sciences	18,065,578	10%
Microbiology, Immunology + Pathology	28,726,228	16%
Center for Environmental Medicine	611,500	0%
ARBL Equine Reproduction Laboratory	1,650,157	1%
Total	176,284,299	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

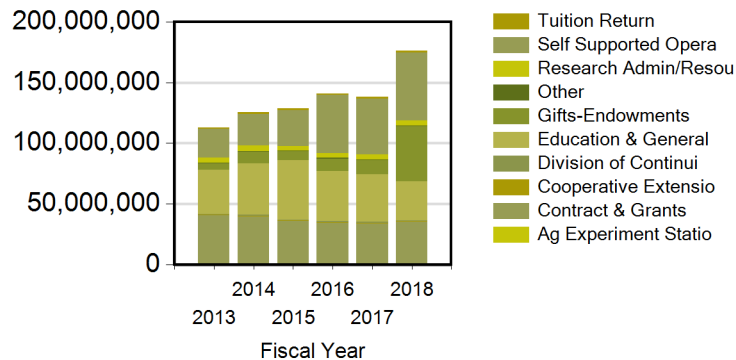


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2018

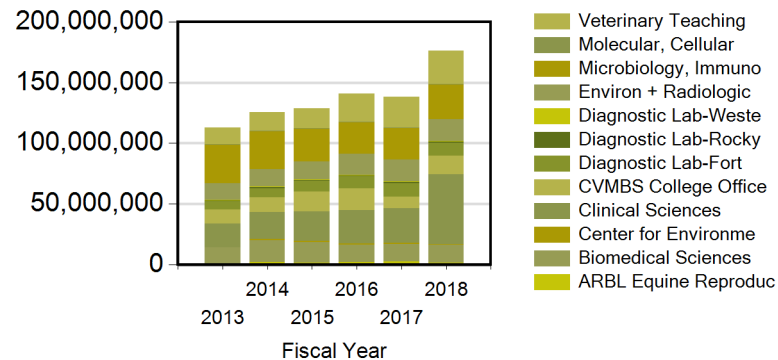
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	40,663,889	39,888,709	35,955,974	34,442,375	34,145,679	35,312,976
Research Admin/Resources for Scholarly Programs	4,061,207	4,428,042	3,737,890	3,648,790	3,981,546	4,267,028
Education & General	36,375,329	42,253,774	48,759,689	41,535,333	39,075,358	31,748,881
Tuition Return	853,430	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428
Ag Experiment Station	72,804	66,550	71,596	72,524	70,396	74,321
Cooperative Extension	111,332	111,054	113,895	115,441	110,336	118,810
Division of Continuing Education	536,729	689,494	820,070	900,620	1,089,497	980,131
Self Supported Operations	23,726,626	26,179,326	29,578,238	48,054,105	46,079,623	55,836,587
Gifts-Endowments	5,832,119	10,320,383	7,758,449	10,085,734	11,264,029	45,689,667
Other	424,938	200,081	557,564	739,846	706,544	603,470
Total	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091	176,284,299

Expenditures By Department	2013	2014	2015	2016	2017	2018
CVMB College Office	11,480,476	12,324,804	16,775,205	18,236,585	9,293,400	15,227,039
Veterinary Teaching Hospital	13,530,343	14,932,131	16,557,460	23,296,858	25,317,811	27,635,805
Diagnostic Lab-Rocky Ford	800,978	731,040	727,058	754,979	884,013	818,913
Diagnostic Lab-Fort Collins	7,151,131	7,485,033	8,617,897	10,039,054	11,477,973	10,870,093
Diagnostic Lab-Western Slope	298,381	381,852	373,984	350,227	397,200	445,789
Molecular, Cellular + Init Neurosciences	137,910	246,153	182,397	151,218	336,151	338,502
Clinical Sciences	19,715,005	22,331,848	24,312,301	27,396,353	28,740,423	57,409,732
Biomedical Sciences	13,965,981	18,214,982	16,837,539	14,504,307	14,519,676	14,484,964
Environ + Radiological Health Sciences	13,671,318	14,639,752	14,798,160	17,092,446	17,937,106	18,065,578
Microbiology, Immunology + Pathology	31,906,880	31,476,997	27,142,160	26,649,589	26,187,662	28,726,228
Center for Environmental Medicine	0	723,384	860,999	778,357	740,071	611,500
ARBL Equine Reproduction Laboratory	0	1,810,511	1,479,137	1,783,842	2,249,606	1,650,157
Total	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091	176,284,299

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	34,145,679	35,312,976	3%	37,019,325	-5%
Research Admin/Resources for Scholarly Programs	3,981,546	4,267,028	7%	3,971,495	7%
Education & General	39,075,358	31,748,881	-19%	41,599,897	-24%
Tuition Return	1,558,083	1,652,428	6%	1,264,513	31%
Ag Experiment Station	70,396	74,321	6%	70,774	5%
Cooperative Extension	110,336	118,810	8%	112,412	6%
Division of Continuing Education	1,089,497	980,131	-10%	807,282	21%
Self Supported Operations	46,079,623	55,836,587	21%	34,723,584	61%
Gifts-Endowments	11,264,029	45,689,667	306%	9,052,143	405%
Other	706,544	603,470	-15%	525,795	15%
Total	138,081,091	176,284,299	28%	129,147,219	36%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
CVMBBS College Office	9,293,400	15,227,039	64%	13,622,094	12%
Veterinary Teaching Hospital	25,317,811	27,635,805	9%	18,726,921	48%
Diagnostic Lab-Rocky Ford	884,013	818,913	-7%	779,614	5%
Diagnostic Lab-Fort Collins	11,477,973	10,870,093	-5%	8,954,218	21%
Diagnostic Lab-Western Slope	397,200	445,789	12%	360,329	24%
Molecular, Cellular + Init Neurosciences	336,151	338,502	1%	210,766	61%
Clinical Sciences	28,740,423	57,409,732	100%	24,499,186	134%
Biomedical Sciences	14,519,676	14,484,964	0%	15,608,497	-7%
Environ + Radiological Health Sciences	17,937,106	18,065,578	1%	15,627,756	16%
Microbiology, Immunology + Pathology	26,187,662	28,726,228	10%	28,672,658	0%
Center for Environmental Medicine	740,071	611,500	-17%	775,703	-21%
ARBL Equine Reproduction Laboratory	2,249,606	1,650,157	-27%	1,830,774	-10%
Total	138,081,091	176,284,299	28%	129,668,514	36%

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

Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2018

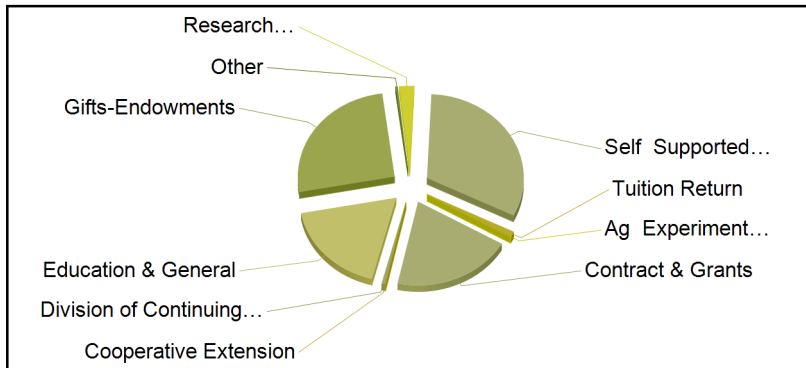
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	35,312,976	20%
Research Admin/Resources for Scholarly Programs	4,267,028	2%
Education & General	31,748,881	18%
Tuition Return	1,652,428	1%
Ag Experiment Station	74,321	0%
Cooperative Extension	118,810	0%
Division of Continuing Education	980,131	1%
Self Supported Operations	55,836,587	32%
Gifts-Endowments	45,689,667	26%
Other	603,470	0%
Total	176,284,299	100%

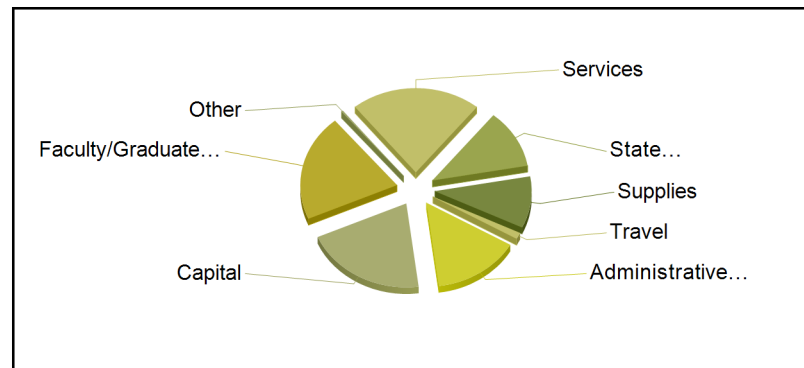
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	36,088,719	20%
Administrative Professionals	25,772,702	15%
State Classified/Other	19,971,372	11%
Travel	2,148,589	1%
Supplies	17,510,590	10%
Services	38,184,962	22%
Capital	36,120,523	20%
Other	486,844	0%
Total	176,284,299	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

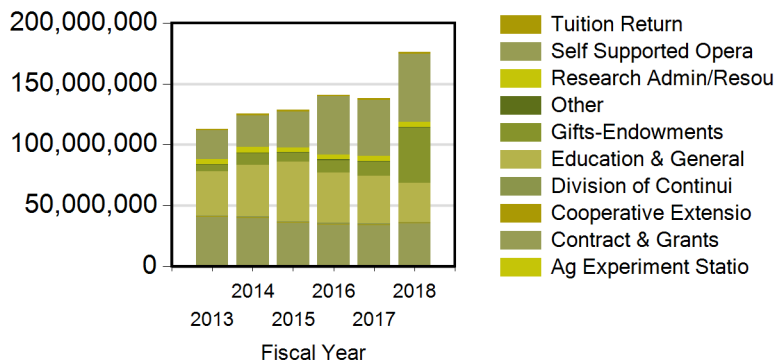


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2018

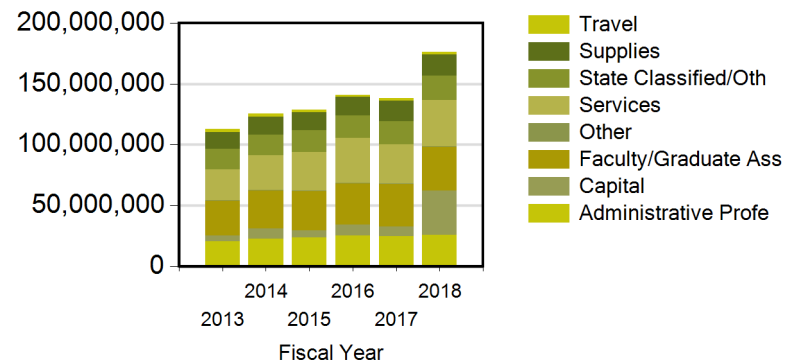
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	40,663,889	39,888,709	35,955,974	34,442,375	34,145,679	35,312,976
Research Admin/Resources for Scholarly Programs	4,061,207	4,428,042	3,737,890	3,648,790	3,981,546	4,267,028
Education & General	36,375,329	42,253,774	48,759,689	41,535,333	39,075,358	31,748,881
Tuition Return	853,430	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428
Ag Experiment Station	72,804	66,550	71,596	72,524	70,396	74,321
Cooperative Extension	111,332	111,054	113,895	115,441	110,336	118,810
Division of Continuing Education	536,729	689,494	820,070	900,620	1,089,497	980,131
Self Supported Operations	23,726,626	26,179,326	29,578,238	48,054,105	46,079,623	55,836,587
Gifts-Endowments	5,832,119	10,320,383	7,758,449	10,085,734	11,264,029	45,689,667
Other	424,938	200,081	557,564	739,846	706,544	603,470
Total	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091	176,284,299

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	28,483,268	30,766,269	32,249,702	34,089,421	34,924,419	36,088,719
Administrative Professionals	20,215,451	22,485,581	23,819,353	25,082,871	24,754,319	25,772,702
State Classified/Other	17,179,864	17,019,787	17,799,425	18,059,956	19,297,380	19,971,372
Travel	2,201,253	2,337,858	2,105,580	1,784,216	1,877,057	2,148,589
Supplies	13,810,462	14,647,917	14,845,010	15,524,146	16,897,225	17,510,590
Services	25,423,435	28,799,188	31,532,306	37,187,726	31,876,624	38,184,962
Capital	4,974,301	8,737,560	5,787,039	8,800,101	7,928,213	36,120,523
Other	370,370	504,326	525,883	505,378	525,855	486,844
Total	112,658,403	125,298,487	128,664,298	141,033,815	138,081,091	176,284,299

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	34,145,679	35,312,976	3%	37,019,325	-5%
Research Admin/Resources for Scholarly Programs	3,981,546	4,267,028	7%	3,971,495	7%
Education & General	39,075,358	31,748,881	-19%	41,599,897	-24%
Tuition Return	1,558,083	1,652,428	6%	1,264,513	31%
Ag Experiment Station	70,396	74,321	6%	70,774	5%
Cooperative Extension	110,336	118,810	8%	112,412	6%
Division of Continuing Education	1,089,497	980,131	-10%	807,282	21%
Self Supported Operations	46,079,623	55,836,587	21%	34,723,584	61%
Gifts-Endowments	11,264,029	45,689,667	306%	9,052,143	405%
Other	706,544	603,470	-15%	525,795	15%
Total	138,081,091	176,284,299	28%	129,147,219	36%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	34,924,419	36,088,719	3%	32,102,615	12%
Administrative Professionals	24,754,319	25,772,702	4%	23,271,515	11%
State Classified/Other	19,297,380	19,971,372	3%	17,871,282	12%
Travel	1,877,057	2,148,589	14%	2,061,193	4%
Supplies	16,897,225	17,510,590	4%	15,144,952	16%
Services	31,876,624	38,184,962	20%	30,963,856	23%
Capital	7,928,213	36,120,523	356%	7,245,443	399%
Other	525,855	486,844	-7%	486,362	0%
Total	138,081,091	176,284,299	28%	129,147,219	36%

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

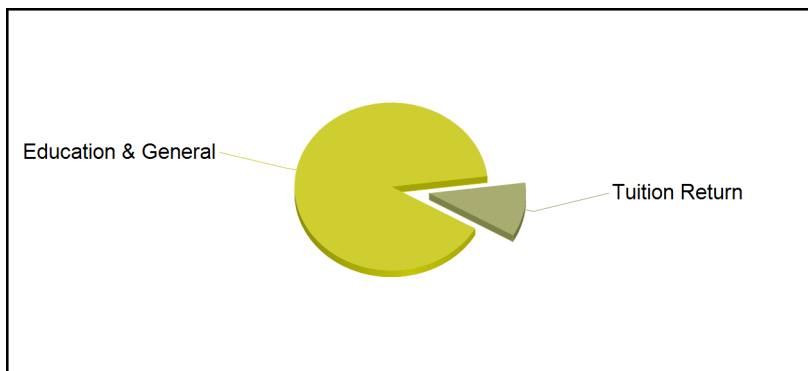
Funding Sources of Expenditures

	2018	% of Total
Education & General	14,316,981	90%
Tuition Return	1,652,428	10%
Total	15,969,409	100%

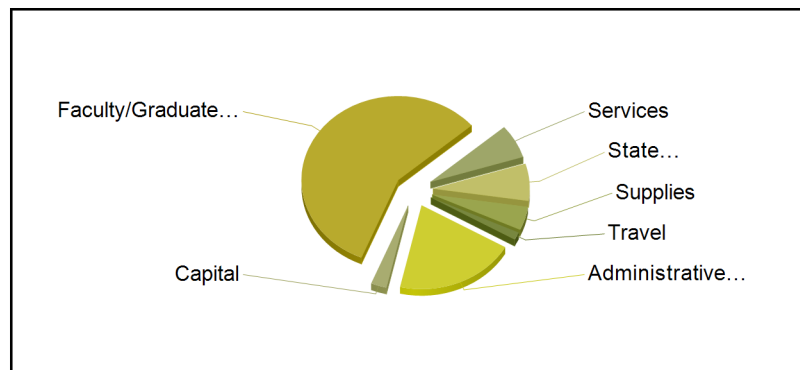
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	9,182,651	58%
Administrative Professionals	3,232,601	20%
State Classified/Other	1,139,198	7%
Travel	235,426	1%
Supplies	721,690	5%
Services	1,036,763	6%
Capital	421,081	3%
Total	15,969,409	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

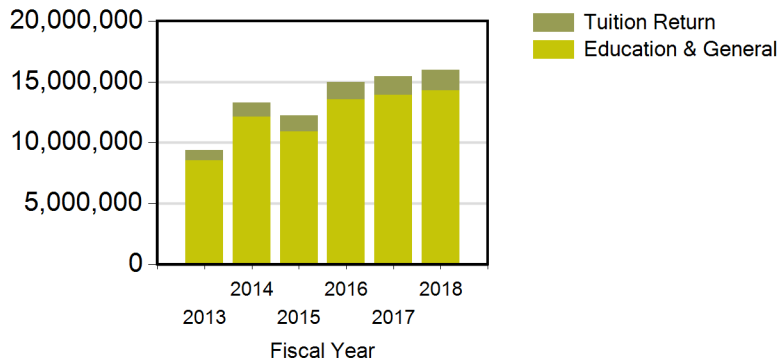


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2018

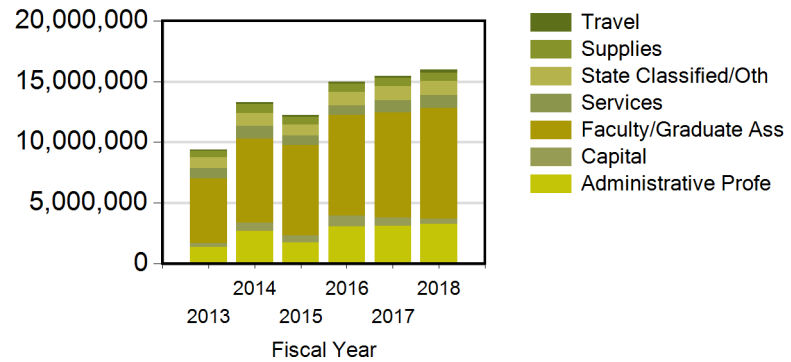
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	8,515,223	12,139,952	10,941,057	13,559,674	13,906,460	14,316,981
Tuition Return	853,430	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428
Total	9,368,653	13,301,025	12,251,989	14,998,721	15,464,543	15,969,409

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	5,378,611	6,899,994	7,458,652	8,292,572	8,658,614	9,182,651
Administrative Professionals	1,361,039	2,686,465	1,706,037	3,048,573	3,097,591	3,232,601
State Classified/Other	904,404	1,044,094	897,365	1,081,418	1,200,933	1,139,198
Travel	103,372	154,709	157,575	197,256	158,450	235,426
Supplies	495,680	741,176	670,106	689,277	669,822	721,690
Services	837,810	1,077,124	752,533	797,545	987,769	1,036,763
Capital	287,738	697,463	609,720	892,079	691,364	421,081
Total	9,368,653	13,301,025	12,251,989	14,998,721	15,464,543	15,969,409

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	13,906,460	14,316,981	3%	11,812,473	21%
Tuition Return	1,558,083	1,652,428	6%	1,264,513	31%
Total	15,464,543	15,969,409	3%	13,076,986	22%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	8,658,614	9,182,651	6%	7,337,689	25%
Administrative Professionals	3,097,591	3,232,601	4%	2,379,941	36%
State Classified/Other	1,200,933	1,139,198	-5%	1,025,643	11%
Travel	158,450	235,426	49%	154,272	53%
Supplies	669,822	721,690	8%	653,212	10%
Services	987,769	1,036,763	5%	890,556	16%
Capital	691,364	421,081	-39%	635,673	-34%
Total	15,464,543	15,969,409	3%	13,076,986	22%

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, 2018

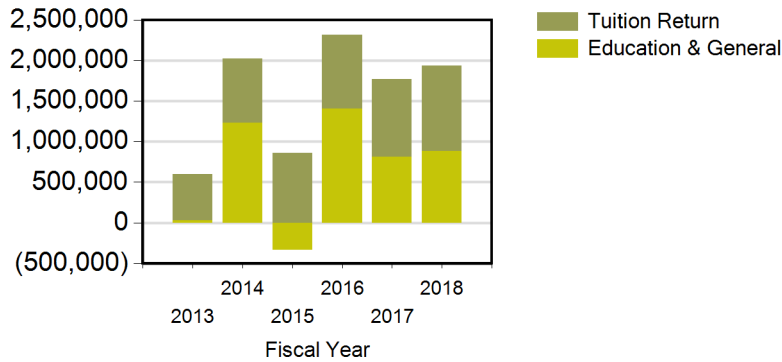
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	29,799	1,230,465	-338,809	1,406,073	810,745	882,819
Tuition Return	569,477	795,240	862,568	913,955	962,269	1,057,412
Total	599,276	2,025,705	523,760	2,320,027	1,773,014	1,940,231

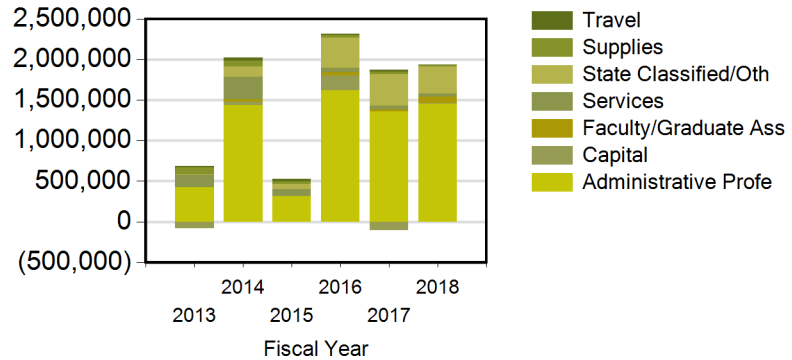
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	31,000	0	37,696	23,005	79,883
Administrative Professionals	422,798	1,436,319	319,593	1,619,111	1,356,027	1,460,646
State Classified/Other	7,897	123,922	63,791	371,910	383,736	335,174
Travel	17,888	36,961	26,960	17,317	29,542	7,483
Supplies	88,296	77,435	30,600	35,499	29,211	15,504
Services	148,426	275,841	79,382	51,347	55,251	39,374
Capital	-86,028	44,227	3,435	187,147	-103,758	2,165
Total	599,276	2,025,705	523,760	2,320,027	1,773,014	1,940,231

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, 2018

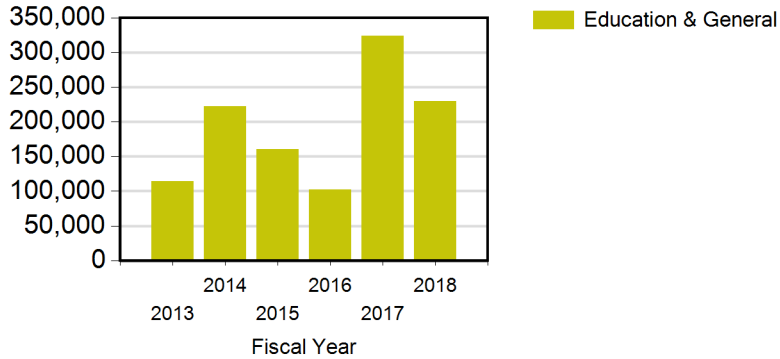
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	114,187	222,212	160,399	102,641	324,080	230,275
Total	114,187	222,212	160,399	102,641	324,080	230,275

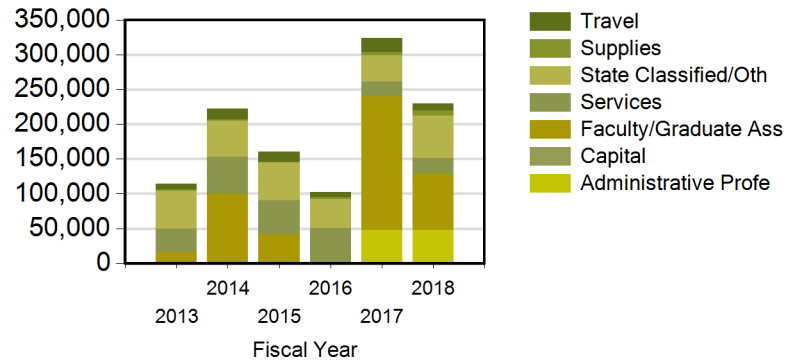
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	15,552	99,504	41,391	0	191,919	79,824
Administrative Professionals	0	0	0	0	48,004	48,017
State Classified/Other	54,358	51,424	55,152	41,513	38,018	60,809
Travel	8,596	15,546	14,399	7,852	20,648	11,022
Supplies	1,381	1,753	829	2,592	4,561	6,746
Services	34,300	53,986	48,628	50,611	20,930	23,857
Capital	0	0	0	73	0	0
Total	114,187	222,212	160,399	102,641	324,080	230,275

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, 2018

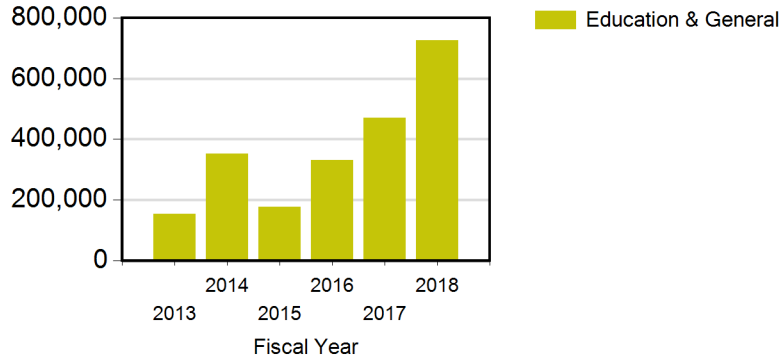
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	152,750	351,581	175,719	331,095	471,265	725,266
Total	152,750	351,581	175,719	331,095	471,265	725,266

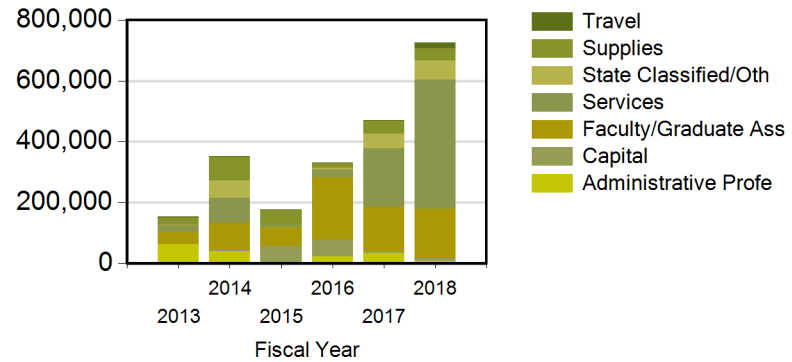
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	41,586	89,333	60,630	206,641	144,329	164,023
Administrative Professionals	61,938	38,915	0	23,102	33,906	8,043
State Classified/Other	1,375	56,389	0	6,947	48,601	63,826
Travel	3,358	2,217	1,907	2,608	3,321	17,733
Supplies	24,285	77,423	48,752	13,562	40,932	40,183
Services	20,208	83,487	7,377	24,579	193,974	424,148
Capital	0	3,816	57,054	53,655	6,202	7,311
Total	152,750	351,581	175,719	331,095	471,265	725,266

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, 2018

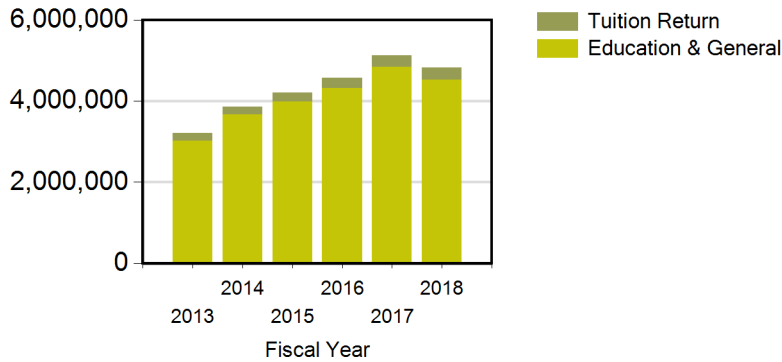
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,013,939	3,663,099	3,988,751	4,317,043	4,840,976	4,527,184
Tuition Return	194,480	194,931	222,519	256,410	295,440	305,280
Total	3,208,419	3,858,030	4,211,271	4,573,453	5,136,416	4,832,464

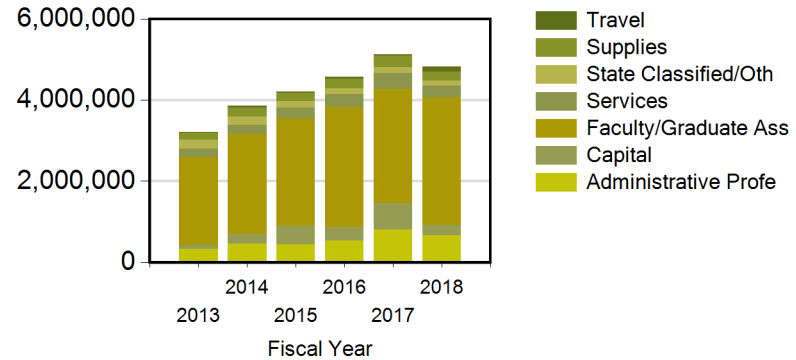
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,168,677	2,474,490	2,642,957	2,956,968	2,811,669	3,154,617
Administrative Professionals	326,329	448,736	444,380	538,997	805,484	661,615
State Classified/Other	224,000	210,764	166,536	136,383	149,079	118,535
Travel	19,664	39,843	39,523	51,468	35,176	135,409
Supplies	167,825	222,792	197,689	235,172	281,728	220,673
Services	208,146	224,353	264,393	328,018	402,559	290,532
Capital	93,779	237,052	455,794	326,448	650,722	251,083
Total	3,208,419	3,858,030	4,211,271	4,573,453	5,136,416	4,832,464

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, 2018

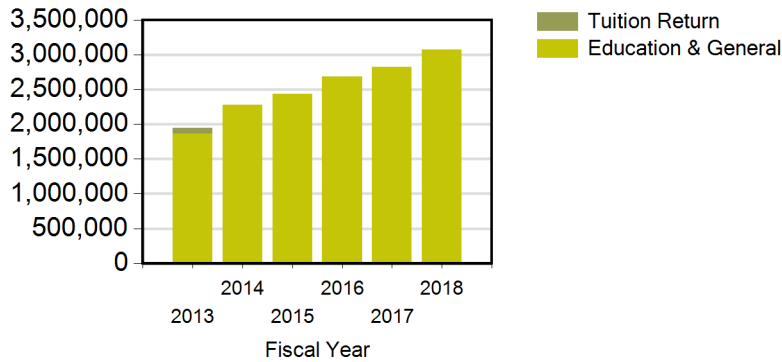
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,860,092	2,283,448	2,440,706	2,684,578	2,823,311	3,075,997
Tuition Return	89,473	0	0	0	0	0
Total	1,949,565	2,283,448	2,440,706	2,684,578	2,823,311	3,075,997

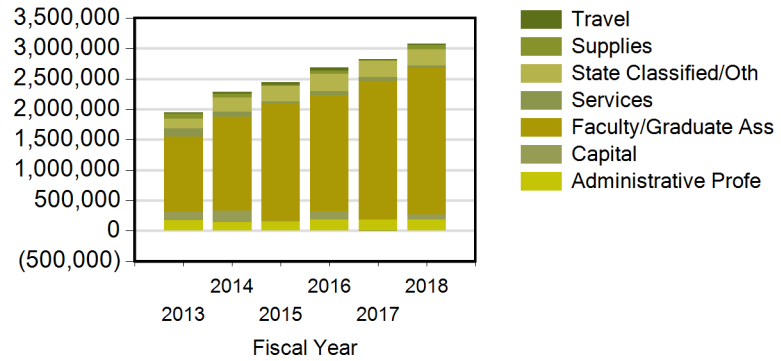
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,240,773	1,544,834	1,937,373	1,915,664	2,281,269	2,415,726
Administrative Professionals	171,527	145,432	156,664	187,506	184,528	186,811
State Classified/Other	155,229	232,030	257,661	277,345	262,848	264,138
Travel	20,438	29,267	37,651	55,042	14,541	24,295
Supplies	90,647	63,660	20,359	52,431	19,108	67,553
Services	135,862	82,113	27,544	65,721	61,128	39,037
Capital	135,089	186,112	3,455	130,870	-111	78,436
Total	1,949,565	2,283,448	2,440,706	2,684,578	2,823,311	3,075,997

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, 2018

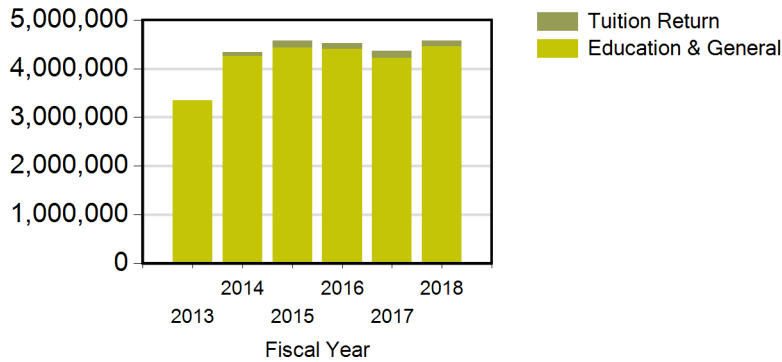
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,344,455	4,261,795	4,438,754	4,412,683	4,219,530	4,454,268
Tuition Return	0	82,280	143,440	117,920	142,170	130,080
Total	3,344,455	4,344,075	4,582,194	4,530,603	4,361,700	4,584,348

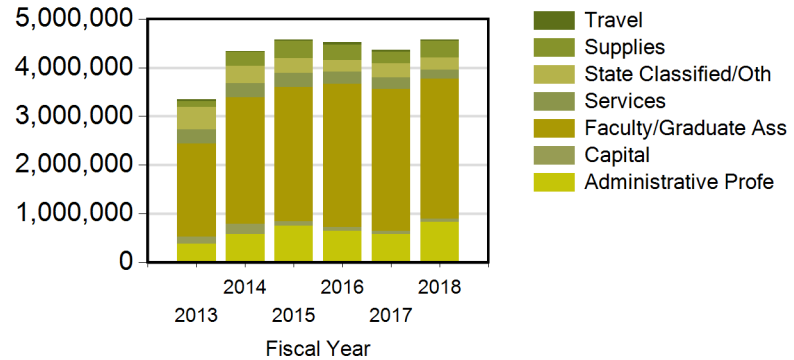
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,912,023	2,595,538	2,758,423	2,942,234	2,927,564	2,881,265
Administrative Professionals	378,447	579,870	751,265	637,921	574,976	827,553
State Classified/Other	461,544	345,841	299,277	237,928	300,375	249,416
Travel	33,429	23,623	24,802	52,580	37,187	34,995
Supplies	123,246	289,292	364,514	328,134	230,322	343,761
Services	290,868	302,687	294,369	249,717	226,883	185,391
Capital	144,898	207,224	89,545	82,090	64,394	61,967
Total	3,344,455	4,344,075	4,582,194	4,530,603	4,361,700	4,584,348

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, 2018

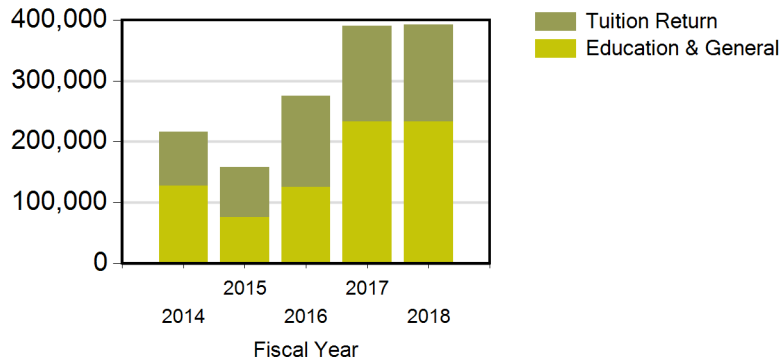
Funding Sources of Expenditures

	2014	2015	2016	2017	2018
Education & General	127,352	75,536	124,865	232,779	233,399
Tuition Return	88,623	82,405	150,762	158,204	159,656
Total	215,975	157,940	275,627	390,983	393,055

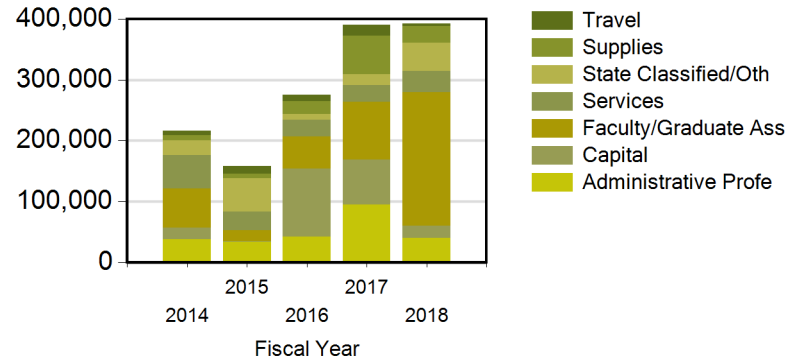
Expenditures By Category

	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	65,296	17,879	52,674	95,085	219,539
Administrative Professionals	37,193	34,137	41,935	94,666	39,915
State Classified/Other	23,725	54,949	9,392	18,277	47,300
Travel	7,252	12,334	10,390	18,035	4,489
Supplies	8,821	7,364	21,888	63,960	27,270
Services	54,658	30,839	27,552	27,046	34,424
Capital	19,031	437	111,796	73,914	20,119
Total	215,975	157,940	275,627	390,983	393,055

Historical Funding Sources of Expenditures



Historical Expenditures by Category

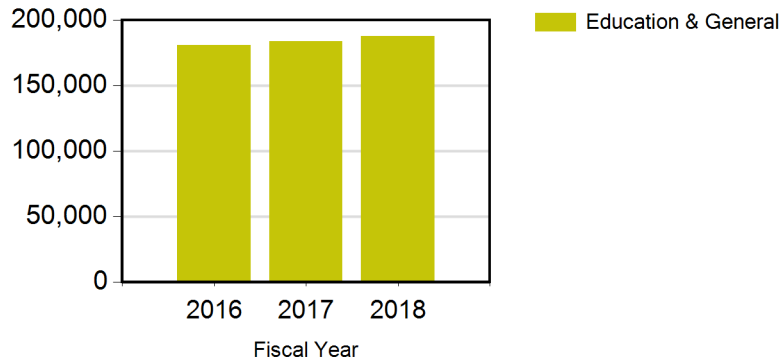


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1693 - ARBL Equine Reproduction Laboratory
 Fiscal Year Ended June 30, 2018

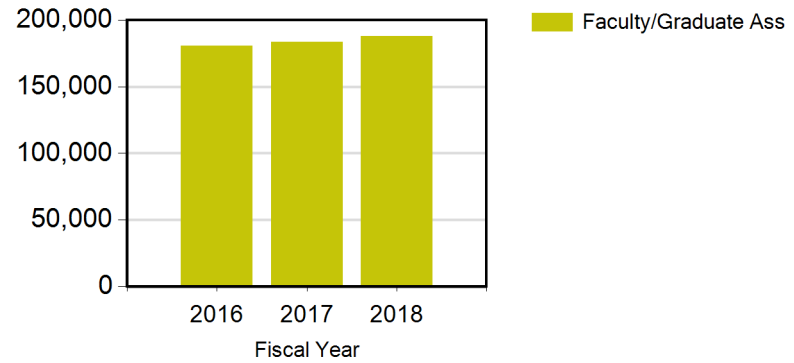
Funding Sources of Expenditures	2016	2017	2018
Education & General	180,696	183,773	187,773
Total	180,696	183,773	187,773

Expenditures By Category	2016	2017	2018
Faculty/Graduate Assistants	180,696	183,773	187,773
Total	180,696	183,773	187,773

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, 2018

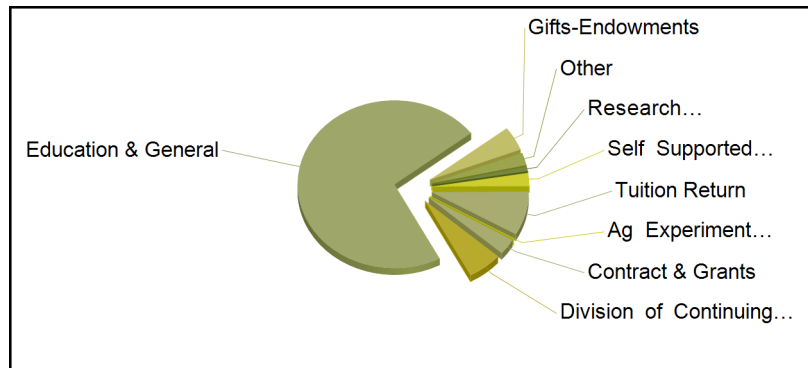
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	1,501,889	3%
Research Admin/Resources for Scholarly Programs	423,640	1%
Education & General	35,758,756	72%
Tuition Return	4,171,873	8%
Ag Experiment Station	42,256	0%
Division of Continuing Education	2,870,417	6%
Self Supported Operations	1,233,542	2%
Gifts-Endowments	2,278,320	5%
Other	1,197,498	2%
Total	49,478,191	100%

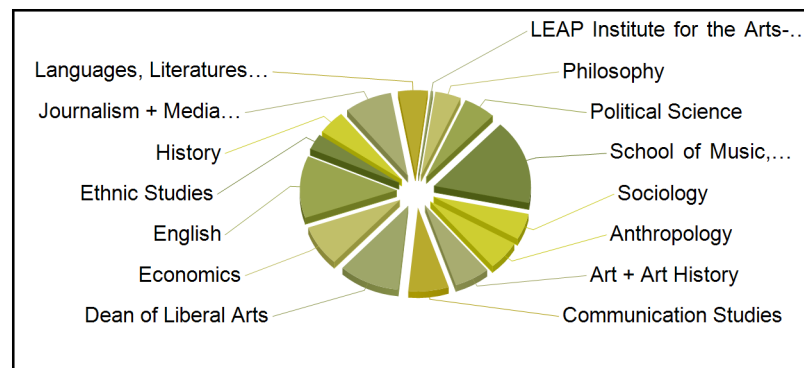
Expenditures By Department

	2018	% of Total
Dean of Liberal Arts	5,065,124	10%
LEAP Institute for the Arts-SAU	163,892	0%
Art + Art History	2,927,764	6%
Economics	3,880,894	8%
English	5,905,876	12%
Languages, Literatures + Cultures	2,388,196	5%
History	2,273,468	5%
School of Music, Theatre + Dance	8,065,670	16%
Philosophy	2,119,635	4%
Political Science	2,641,832	5%
Communication Studies	3,339,910	7%
Sociology	2,503,597	5%
Journalism + Media Communication	3,931,427	8%
Anthropology	2,769,502	6%
Ethnic Studies	1,501,404	3%
Total	49,478,191	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

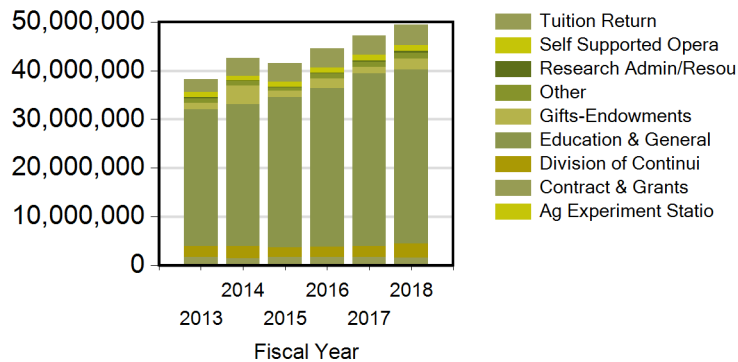


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2018

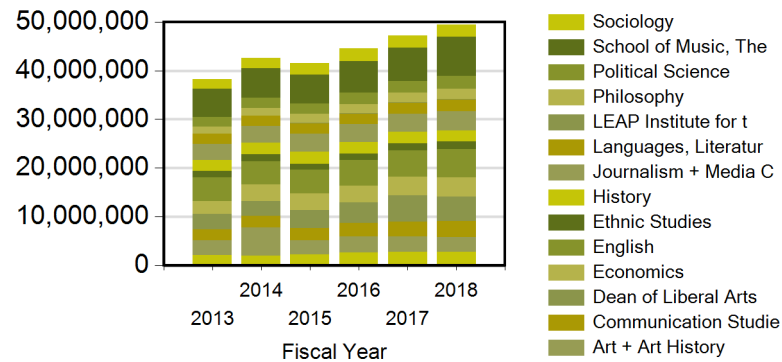
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	1,642,871	1,338,755	1,575,051	1,682,687	1,640,579	1,501,889
Research Admin/Resources for Scholarly Programs	165,901	127,766	76,642	122,671	173,327	423,640
Education & General	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756
Tuition Return	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873
Ag Experiment Station	39,782	30,989	41,624	42,870	40,981	42,256
Division of Continuing Education	2,243,639	2,577,325	2,072,927	2,080,154	2,223,531	2,870,417
Self Supported Operations	1,086,688	1,050,217	971,801	1,080,536	1,188,833	1,233,542
Gifts-Endowments	1,326,084	3,901,837	1,344,117	1,939,765	1,392,354	2,278,320
Other	968,922	800,705	742,855	1,164,277	1,104,150	1,197,498
Total	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919	49,478,191

Expenditures By Department	2013	2014	2015	2016	2017	2018
Dean of Liberal Arts	3,137,917	3,156,808	3,643,143	4,200,874	5,403,190	5,065,124
LEAP Institute for the Arts-SAU	0	0	158,547	189,641	170,004	163,892
Art + Art History	3,043,165	5,715,531	2,956,126	3,318,512	3,216,302	2,927,764
Economics	2,765,549	3,310,805	3,394,008	3,449,942	3,838,547	3,880,894
English	4,781,514	4,876,308	4,948,886	5,222,748	5,501,609	5,905,876
Languages, Literatures + Cultures	2,078,838	2,128,550	2,120,307	2,099,801	2,205,869	2,388,196
History	2,183,819	2,341,993	2,460,791	2,378,943	2,298,203	2,273,468
School of Music, Theatre + Dance	5,773,830	6,033,615	5,977,792	6,559,915	6,769,240	8,065,670
Philosophy	1,578,004	1,627,864	1,817,277	1,841,831	1,914,649	2,119,635
Political Science	1,967,610	2,079,387	2,156,986	2,318,440	2,477,290	2,641,832
Communication Studies	2,269,721	2,385,536	2,522,566	2,807,108	2,993,448	3,339,910
Sociology	1,917,297	2,139,691	2,351,487	2,636,662	2,558,427	2,503,597
Journalism + Media Communication	3,322,610	3,477,101	3,658,522	3,644,409	3,760,240	3,931,427
Anthropology	2,005,189	1,962,378	2,170,435	2,564,555	2,669,091	2,769,502
Ethnic Studies	1,376,135	1,368,127	1,234,643	1,395,817	1,450,810	1,501,404
Total	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919	49,478,191

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,640,579	1,501,889	-8%	1,575,988	-5%
Research Admin/Resources for Scholarly Programs	173,327	423,640	144%	133,262	218%
Education & General	35,468,826	35,758,756	1%	31,231,866	14%
Tuition Return	3,994,338	4,171,873	4%	3,613,997	15%
Ag Experiment Station	40,981	42,256	3%	39,249	8%
Division of Continuing Education	2,223,531	2,870,417	29%	2,239,515	28%
Self Supported Operations	1,188,833	1,233,542	4%	1,075,615	15%
Gifts-Endowments	1,392,354	2,278,320	64%	1,980,831	15%
Other	1,104,150	1,197,498	8%	956,182	25%
Total	47,226,919	49,478,191	5%	42,846,505	15%

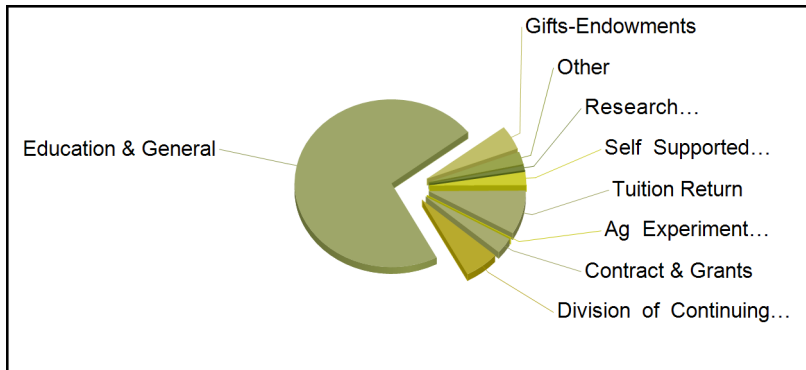
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	5,403,190	5,065,124	-6%	3,908,387	30%
LEAP Institute for the Arts-SAU	170,004	163,892	-4%	172,730	-5%
Art + Art History	3,216,302	2,927,764	-9%	3,649,927	-20%
Economics	3,838,547	3,880,894	1%	3,351,770	16%
English	5,501,609	5,905,876	7%	5,066,213	17%
Languages, Literatures + Cultures	2,205,869	2,388,196	8%	2,126,673	12%
History	2,298,203	2,273,468	-1%	2,332,750	-3%
School of Music, Theatre + Dance	6,769,240	8,065,670	19%	6,222,878	30%
Philosophy	1,914,649	2,119,635	11%	1,755,925	21%
Political Science	2,477,290	2,641,832	7%	2,199,943	20%
Communication Studies	2,993,448	3,339,910	12%	2,595,676	29%
Sociology	2,558,427	2,503,597	-2%	2,320,713	8%
Journalism + Media Communication	3,760,240	3,931,427	5%	3,572,576	10%
Anthropology	2,669,091	2,769,502	4%	2,274,330	22%
Ethnic Studies	1,450,810	1,501,404	3%	1,365,106	10%
Total	47,226,919	49,478,191	5%	42,915,597	15%

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

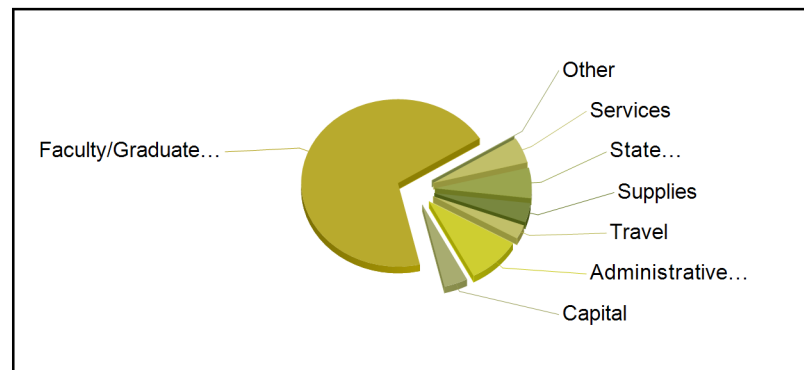
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	1,501,889	3%
Research Admin/Resources for Scholarly Programs	423,640	1%
Education & General	35,758,756	72%
Tuition Return	4,171,873	8%
Ag Experiment Station	42,256	0%
Division of Continuing Education	2,870,417	6%
Self Supported Operations	1,233,542	2%
Gifts-Endowments	2,278,320	5%
Other	1,197,498	2%
Total	49,478,191	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	34,467,641	70%
Administrative Professionals	4,477,973	9%
State Classified/Other	2,901,568	6%
Travel	1,337,230	3%
Supplies	1,843,072	4%
Services	2,434,014	5%
Capital	1,957,007	4%
Other	59,686	0%
Total	49,478,191	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

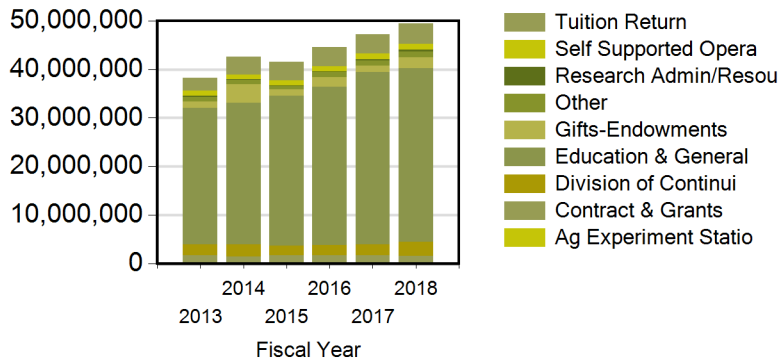


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2018

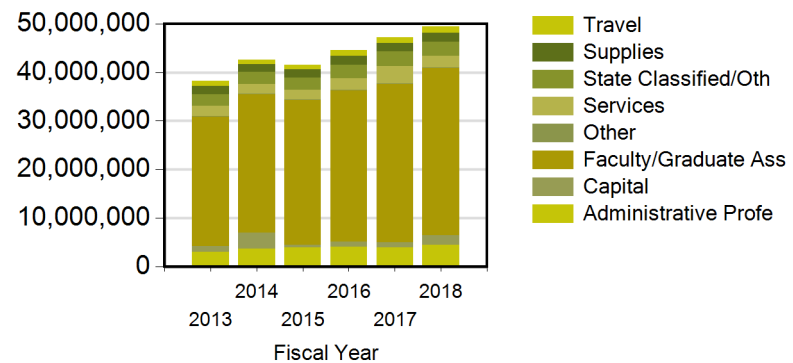
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	1,642,871	1,338,755	1,575,051	1,682,687	1,640,579	1,501,889
Research Admin/Resources for Scholarly Programs	165,901	127,766	76,642	122,671	173,327	423,640
Education & General	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756
Tuition Return	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873
Ag Experiment Station	39,782	30,989	41,624	42,870	40,981	42,256
Division of Continuing Education	2,243,639	2,577,325	2,072,927	2,080,154	2,223,531	2,870,417
Self Supported Operations	1,086,688	1,050,217	971,801	1,080,536	1,188,833	1,233,542
Gifts-Endowments	1,326,084	3,901,837	1,344,117	1,939,765	1,392,354	2,278,320
Other	968,922	800,705	742,855	1,164,277	1,104,150	1,197,498
Total	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919	49,478,191

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	26,717,642	28,575,313	29,908,867	31,279,580	32,682,588	34,467,641
Administrative Professionals	2,992,696	3,705,583	3,903,457	4,105,019	3,867,110	4,477,973
State Classified/Other	2,333,304	2,484,243	2,500,245	2,730,700	2,959,549	2,901,568
Travel	975,399	877,651	946,599	1,198,446	1,238,944	1,337,230
Supplies	1,759,948	1,610,383	1,757,950	1,864,856	1,713,185	1,843,072
Services	2,140,095	2,017,931	1,937,871	2,408,861	3,559,694	2,434,014
Capital	1,205,321	3,268,847	552,698	983,504	1,143,654	1,957,007
Other	76,793	63,743	63,830	58,231	62,196	59,686
Total	38,201,198	42,603,694	41,571,517	44,629,198	47,226,919	49,478,191

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,640,579	1,501,889	-8%	1,575,988	-5%
Research Admin/Resources for Scholarly Programs	173,327	423,640	144%	133,262	218%
Education & General	35,468,826	35,758,756	1%	31,231,866	14%
Tuition Return	3,994,338	4,171,873	4%	3,613,997	15%
Ag Experiment Station	40,981	42,256	3%	39,249	8%
Division of Continuing Education	2,223,531	2,870,417	29%	2,239,515	28%
Self Supported Operations	1,188,833	1,233,542	4%	1,075,615	15%
Gifts-Endowments	1,392,354	2,278,320	64%	1,980,831	15%
Other	1,104,150	1,197,498	8%	956,182	25%
Total	47,226,919	49,478,191	5%	42,846,505	15%

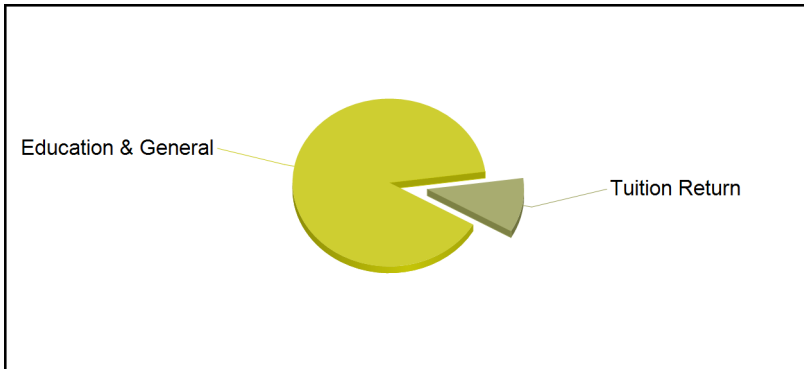
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,682,588	34,467,641	5%	29,832,798	16%
Administrative Professionals	3,867,110	4,477,973	16%	3,714,773	21%
State Classified/Other	2,959,549	2,901,568	-2%	2,601,608	12%
Travel	1,238,944	1,337,230	8%	1,047,408	28%
Supplies	1,713,185	1,843,072	8%	1,741,265	6%
Services	3,559,694	2,434,014	-32%	2,412,890	1%
Capital	1,143,654	1,957,007	71%	1,430,805	37%
Other	62,196	59,686	-4%	64,959	-8%
Total	47,226,919	49,478,191	5%	42,846,505	15%

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

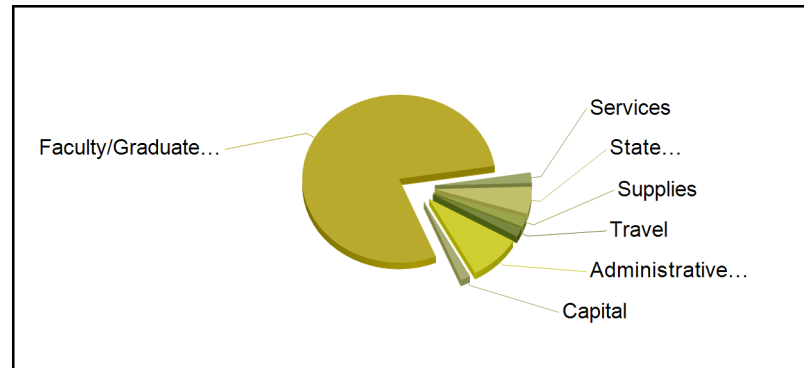
Funding Sources of Expenditures	2018	% of Total
Education & General	35,758,756	90%
Tuition Return	4,171,873	10%
Total	39,930,629	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	31,448,260	79%
Administrative Professionals	3,516,496	9%
State Classified/Other	2,075,441	5%
Travel	689,505	2%
Supplies	751,872	2%
Services	795,646	2%
Capital	653,409	2%
Total	39,930,629	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

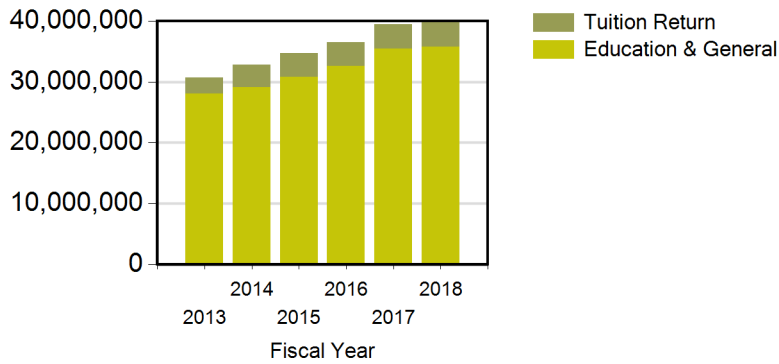


Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2018

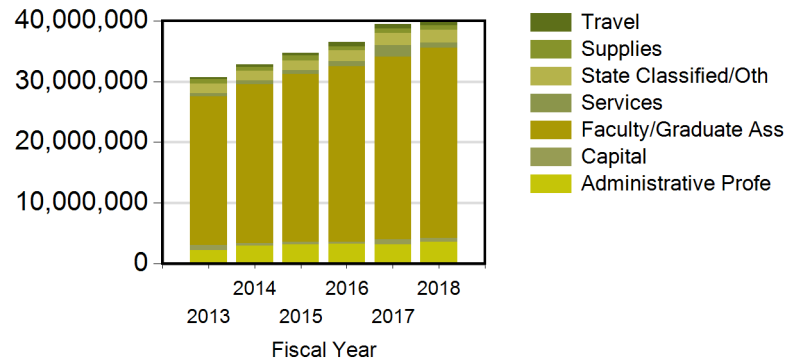
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	28,109,391	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756
Tuition Return	2,617,920	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873
Total	30,727,311	32,776,100	34,746,502	36,516,238	39,463,164	39,930,629

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	24,516,321	26,228,492	27,689,054	28,928,801	30,108,222	31,448,260
Administrative Professionals	2,148,553	2,867,868	3,140,635	3,232,513	3,176,334	3,516,496
State Classified/Other	1,582,998	1,613,963	1,684,401	1,806,814	1,988,570	2,075,441
Travel	338,272	375,840	415,521	732,801	718,872	689,505
Supplies	757,758	655,753	829,256	658,559	774,406	751,872
Services	523,702	610,887	552,552	800,318	1,887,751	795,646
Capital	859,707	423,298	435,083	356,433	809,009	653,409
Total	30,727,311	32,776,100	34,746,502	36,516,238	39,463,164	39,930,629

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	35,468,826	35,758,756	1%	31,231,866	14%
Tuition Return	3,994,338	4,171,873	4%	3,613,997	15%
Total	39,463,164	39,930,629	1%	34,845,863	15%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	30,108,222	31,448,260	4%	27,494,178	14%
Administrative Professionals	3,176,334	3,516,496	11%	2,913,180	21%
State Classified/Other	1,988,570	2,075,441	4%	1,735,349	20%
Travel	718,872	689,505	-4%	516,261	34%
Supplies	774,406	751,872	-3%	735,146	2%
Services	1,887,751	795,646	-58%	875,042	-9%
Capital	809,009	653,409	-19%	576,706	13%
Total	39,463,164	39,930,629	1%	34,845,863	15%

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, 2018

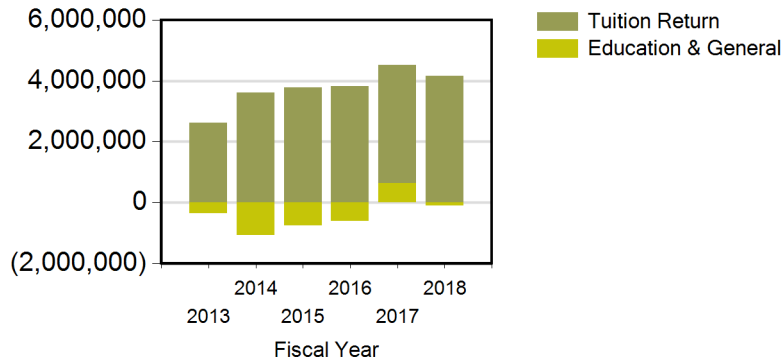
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	-352,065	-1,070,924	-761,386	-608,021	632,031	-102,260
Tuition Return	2,617,920	3,617,588	3,774,970	3,834,477	3,892,638	4,153,123
Total	2,265,855	2,546,664	3,013,584	3,226,456	4,524,669	4,050,863

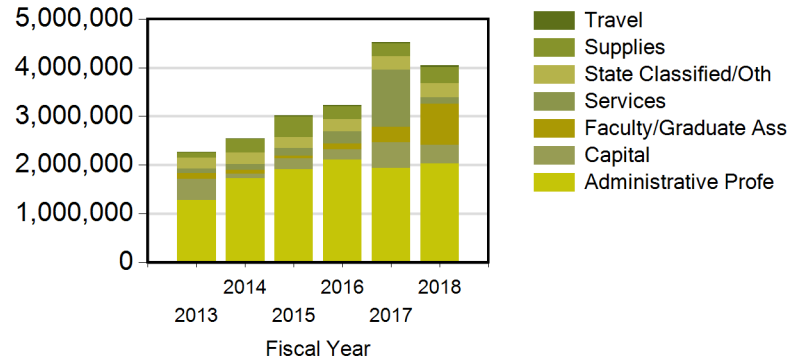
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	111,962	72,377	60,568	127,962	312,970	842,380
Administrative Professionals	1,271,172	1,719,566	1,914,062	2,103,871	1,936,609	2,025,248
State Classified/Other	226,097	242,722	222,953	253,719	277,402	286,347
Travel	12,603	13,121	18,290	18,385	26,213	47,281
Supplies	99,019	274,635	428,400	261,358	259,870	323,915
Services	101,444	120,368	150,900	249,454	1,176,891	134,304
Capital	443,560	103,875	218,410	211,708	534,715	391,389
Total	2,265,855	2,546,664	3,013,584	3,226,456	4,524,669	4,050,863

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, 2018

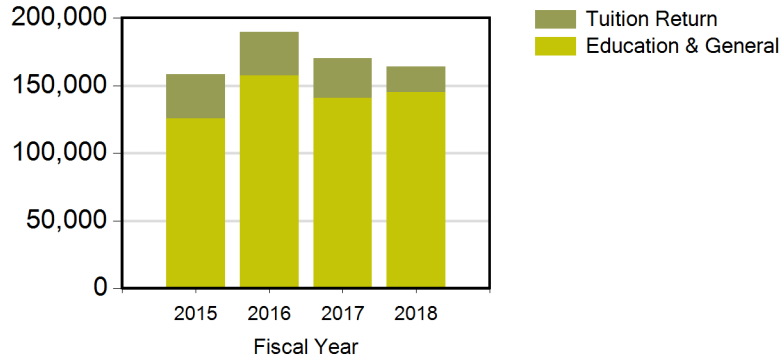
Funding Sources of Expenditures

	2015	2016	2017	2018
Education & General	125,547	157,391	140,754	145,142
Tuition Return	33,000	32,250	29,250	18,750
Total	158,547	189,641	170,004	163,892

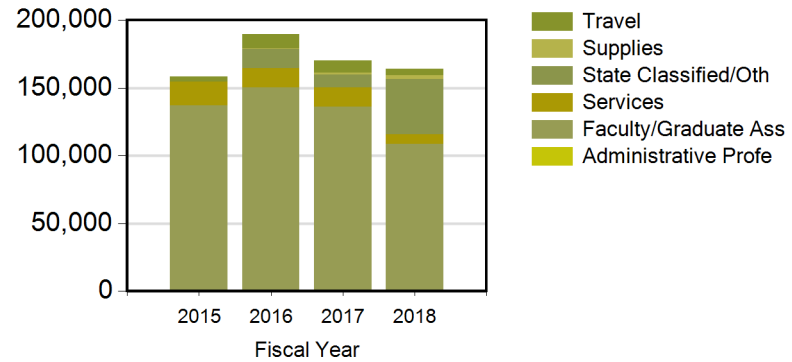
Expenditures By Category

	2015	2016	2017	2018
Faculty/Graduate Assistants	136,765	149,979	135,606	108,487
Administrative Professionals	0	300	250	250
State Classified/Other	0	14,530	9,569	40,886
Travel	4,258	10,261	8,897	4,515
Supplies	0	521	1,498	2,949
Services	17,523	14,050	14,183	6,804
Total	158,547	189,641	170,004	163,892

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, 2018

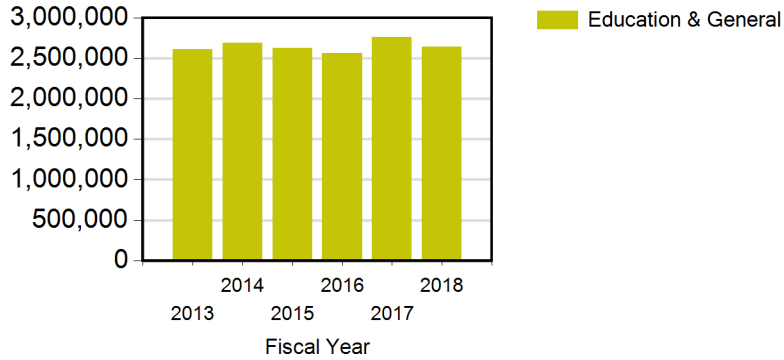
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677	2,644,935
Total	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677	2,644,935

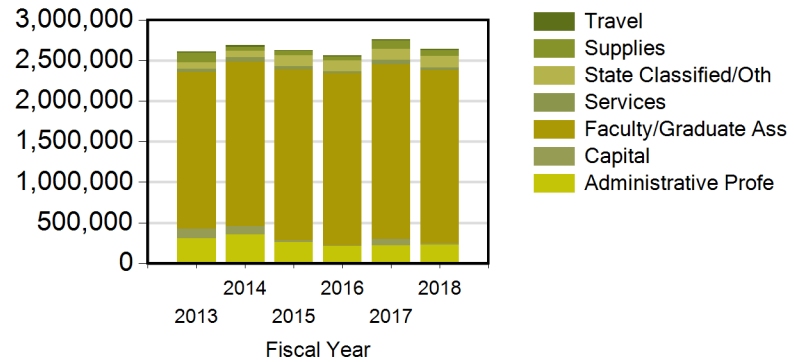
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,935,257	2,028,166	2,104,475	2,128,531	2,157,315	2,142,697
Administrative Professionals	306,963	356,626	260,207	209,281	215,160	225,634
State Classified/Other	78,801	74,420	134,657	136,136	136,396	142,493
Travel	16,520	20,079	7,736	20,453	14,288	14,400
Supplies	122,632	51,058	54,735	47,978	104,831	72,402
Services	36,693	58,003	43,522	18,083	53,140	33,900
Capital	117,289	100,000	23,485	7,085	80,547	13,410
Total	2,614,156	2,688,352	2,628,818	2,567,547	2,761,677	2,644,935

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1771 - Economics
 Fiscal Year Ended June 30, 2018

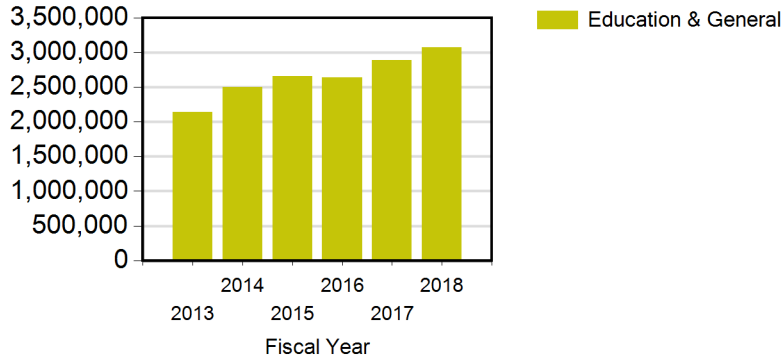
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784	3,071,939
Total	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784	3,071,939

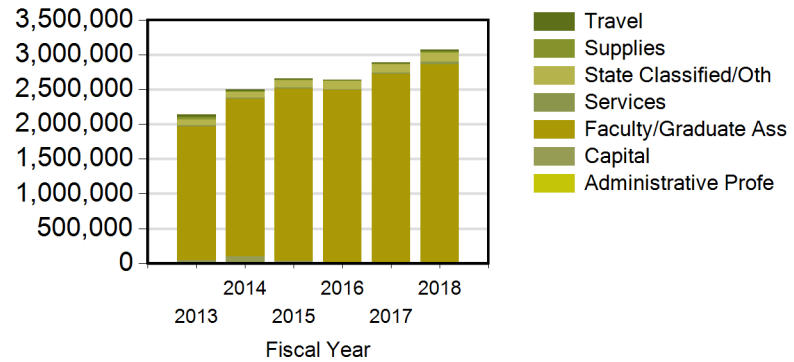
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,922,371	2,267,348	2,484,136	2,484,325	2,726,760	2,860,809
Administrative Professionals	0	0	13,016	0	0	2,885
State Classified/Other	85,197	86,185	103,300	119,238	115,866	124,756
Travel	34,350	21,790	12,788	11,853	16,483	24,218
Supplies	39,855	13,057	15,974	9,329	12,470	21,661
Services	17,944	14,731	10,502	9,695	16,893	37,610
Capital	42,269	96,010	17,357	10,115	312	0
Total	2,141,985	2,499,120	2,657,074	2,644,555	2,888,784	3,071,939

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1773 - English
 Fiscal Year Ended June 30, 2018

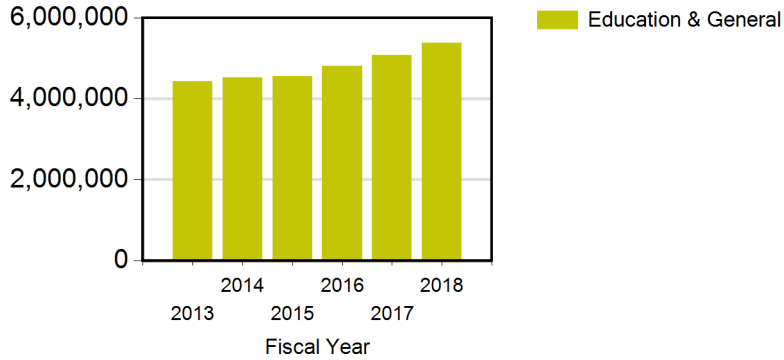
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604	5,384,639
Total	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604	5,384,639

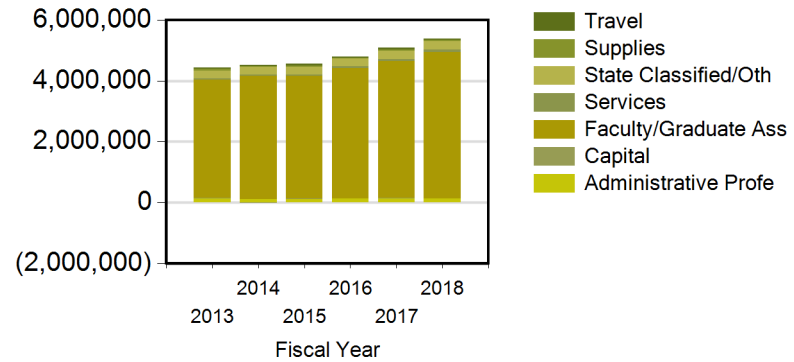
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	3,883,668	4,040,594	4,033,740	4,282,215	4,498,904	4,828,689
Administrative Professionals	118,446	115,120	121,920	125,238	132,895	120,441
State Classified/Other	249,033	248,703	261,477	255,512	271,644	284,573
Travel	37,907	56,379	58,362	53,285	55,821	38,613
Supplies	57,877	11,776	45,520	25,199	41,369	34,230
Services	49,821	58,666	40,297	64,044	70,264	78,093
Capital	35,823	-1,848	123	0	15,707	0
Total	4,432,575	4,529,389	4,561,439	4,805,492	5,086,604	5,384,639

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, 2018

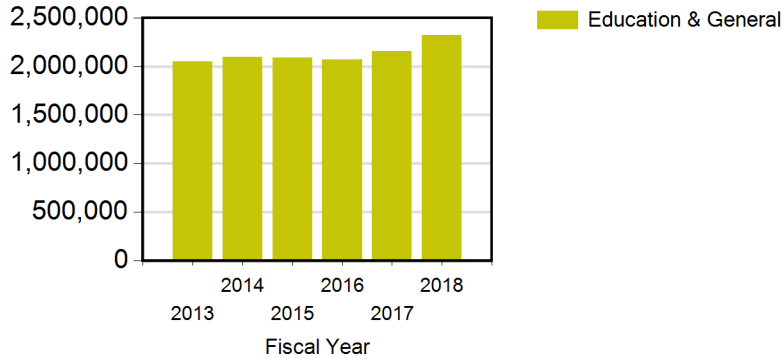
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441	2,321,893
Total	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441	2,321,893

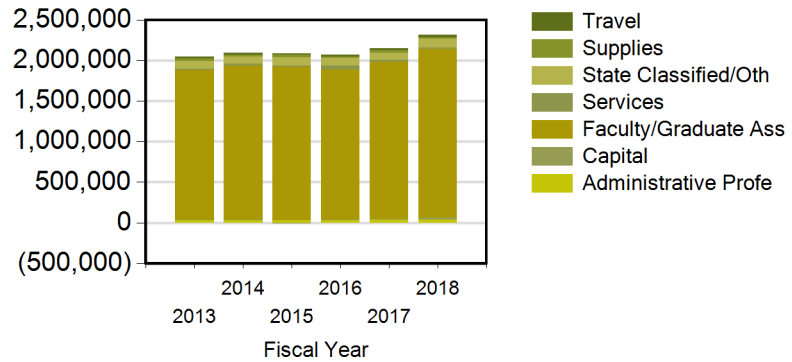
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,845,160	1,904,516	1,894,322	1,858,330	1,947,422	2,082,832
Administrative Professionals	29,058	26,080	26,786	34,707	40,750	36,000
State Classified/Other	96,811	91,746	102,482	99,418	91,835	110,005
Travel	25,719	23,912	21,881	27,778	26,889	36,165
Supplies	30,231	22,498	29,139	12,220	29,261	13,702
Services	14,071	19,979	16,338	41,602	19,243	19,968
Capital	10,728	8,209	-1,323	83	41	23,220
Total	2,051,778	2,096,941	2,089,624	2,074,138	2,155,441	2,321,893

Historical Funding Sources of Expenditures



Historical Expenditures by Category



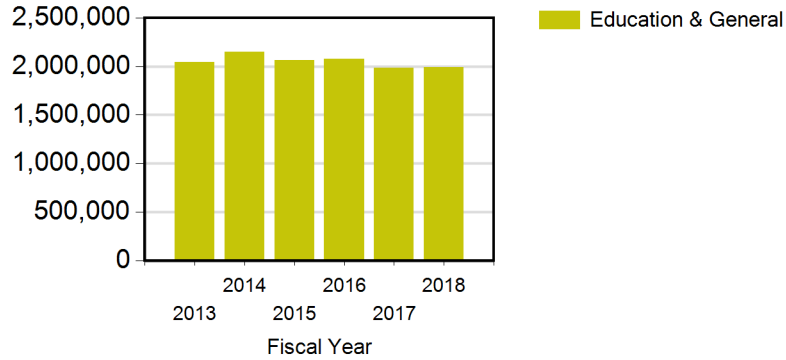
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039	1,991,138
Total	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039	1,991,138

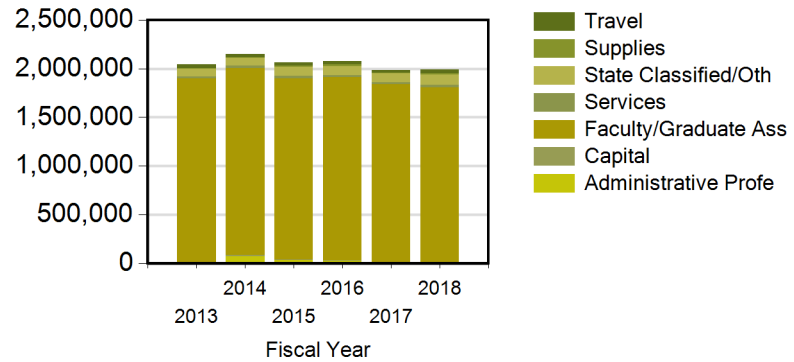
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,887,178	1,922,296	1,861,069	1,881,588	1,834,276	1,795,090
Administrative Professionals	11,074	69,014	30,141	27,659	5,870	11,612
State Classified/Other	78,702	79,451	90,624	93,716	86,870	104,002
Travel	35,072	34,928	32,690	34,725	28,718	40,800
Supplies	9,771	5,518	11,845	20,103	7,863	11,844
Services	20,377	25,691	31,053	20,628	22,290	27,752
Capital	913	12,780	5,606	1,322	153	38
Total	2,043,088	2,149,679	2,063,028	2,079,742	1,986,039	1,991,138

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, 2018

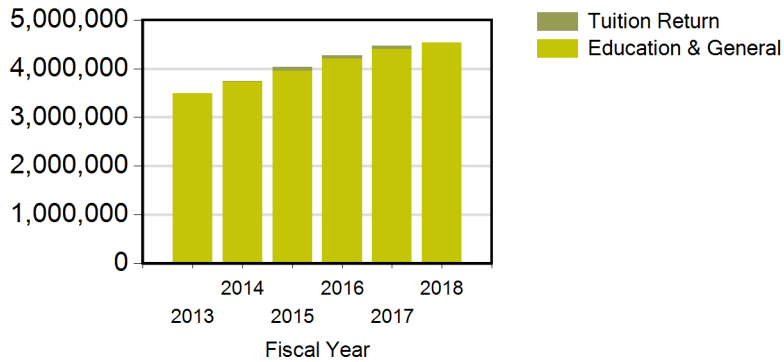
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,497,721	3,728,049	3,951,208	4,202,159	4,402,061	4,536,916
Tuition Return	0	13,500	80,500	71,444	72,450	0
Total	3,497,721	3,741,549	4,031,708	4,273,602	4,474,511	4,536,916

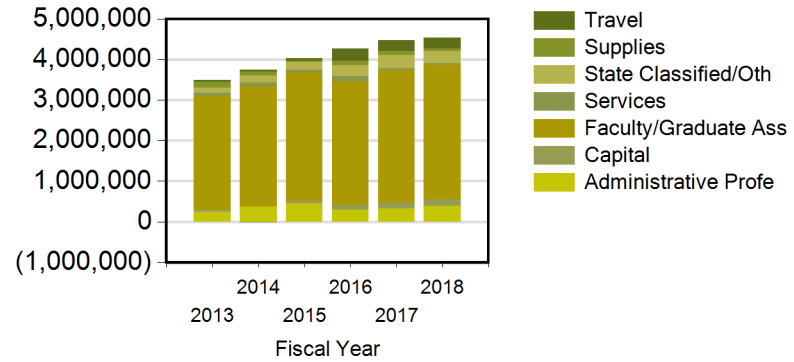
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,795,045	2,963,577	3,171,632	3,068,681	3,272,802	3,330,609
Administrative Professionals	253,454	365,028	456,401	300,798	322,164	388,215
State Classified/Other	138,729	168,879	187,954	257,370	330,855	297,164
Travel	45,915	49,205	67,611	309,806	273,744	261,289
Supplies	140,711	87,717	23,915	111,378	84,572	69,097
Services	80,518	109,945	69,500	127,590	51,919	35,687
Capital	43,349	-2,803	54,696	97,979	138,454	154,854
Total	3,497,721	3,741,549	4,031,708	4,273,602	4,474,511	4,536,916

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1781 - Philosophy
 Fiscal Year Ended June 30, 2018

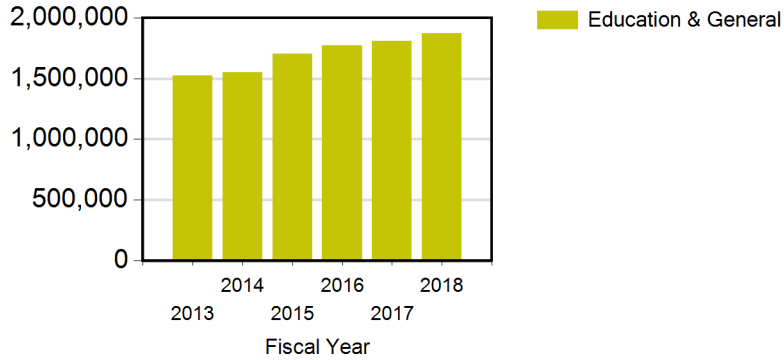
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074	1,872,769
Total	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074	1,872,769

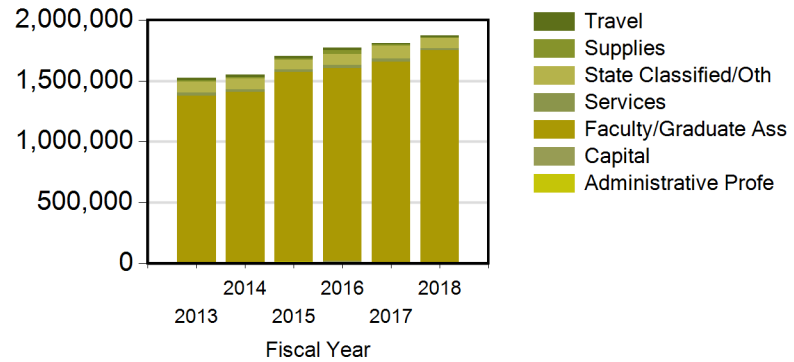
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,369,854	1,399,220	1,556,190	1,588,999	1,647,967	1,750,010
Administrative Professionals	9,186	10,686	13,506	9,500	10,000	0
State Classified/Other	91,827	89,573	80,316	91,756	100,982	87,190
Travel	19,715	19,303	22,890	19,465	8,487	14,769
Supplies	7,090	9,114	10,089	30,789	14,925	3,071
Services	24,550	21,565	23,360	22,862	27,476	17,568
Capital	0	0	0	7,999	236	162
Total	1,522,222	1,549,462	1,706,351	1,771,369	1,810,074	1,872,769

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, 2018

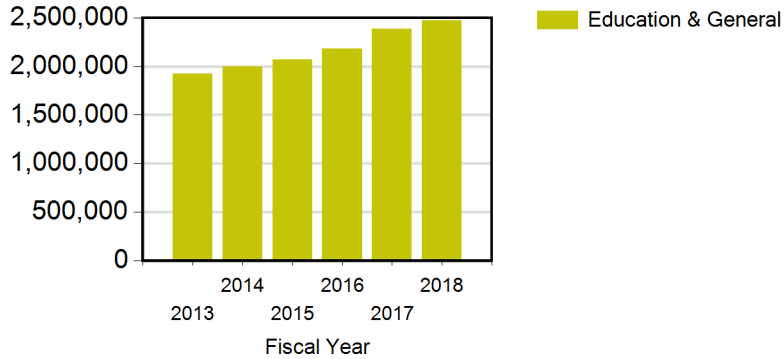
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742	2,471,707
Total	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742	2,471,707

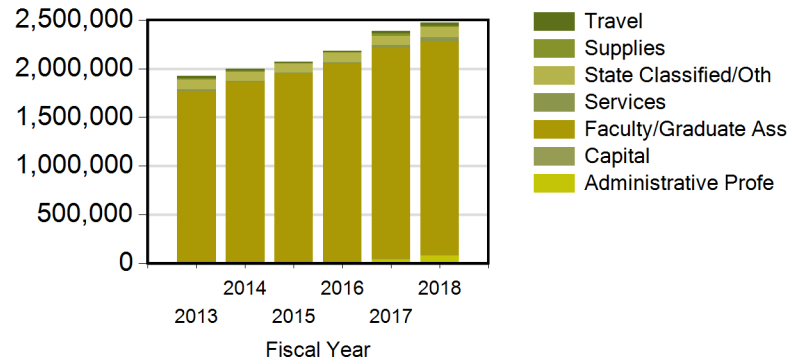
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,760,685	1,843,165	1,942,580	2,049,935	2,170,276	2,203,874
Administrative Professionals	0	0	0	0	41,333	80,218
State Classified/Other	97,737	94,440	96,768	99,241	95,122	108,962
Travel	20,642	19,348	14,576	14,660	27,354	30,172
Supplies	19,315	9,821	2,495	7,351	22,873	10,894
Services	15,758	14,922	10,556	9,412	28,147	37,553
Capital	9,029	13,516	6,388	1,998	638	35
Total	1,923,165	1,995,212	2,073,363	2,182,597	2,385,742	2,471,707

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, 2018

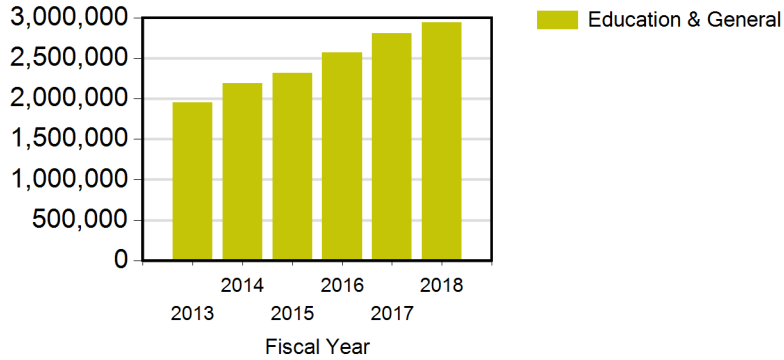
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457	2,948,651
Total	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457	2,948,651

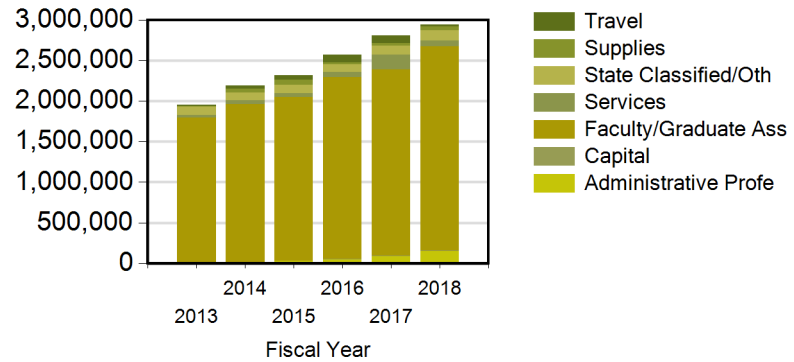
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,796,330	1,947,561	2,017,532	2,240,602	2,300,182	2,515,835
Administrative Professionals	0	15,469	29,637	49,454	90,788	155,240
State Classified/Other	101,441	99,970	106,188	99,674	115,665	124,615
Travel	14,958	37,276	61,703	91,867	95,545	28,787
Supplies	10,604	48,023	58,730	24,679	29,963	45,111
Services	31,534	44,306	47,652	64,811	178,778	78,249
Capital	0	0	0	1,191	537	814
Total	1,954,867	2,192,606	2,321,442	2,572,278	2,811,457	2,948,651

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1784 - Sociology
 Fiscal Year Ended June 30, 2018

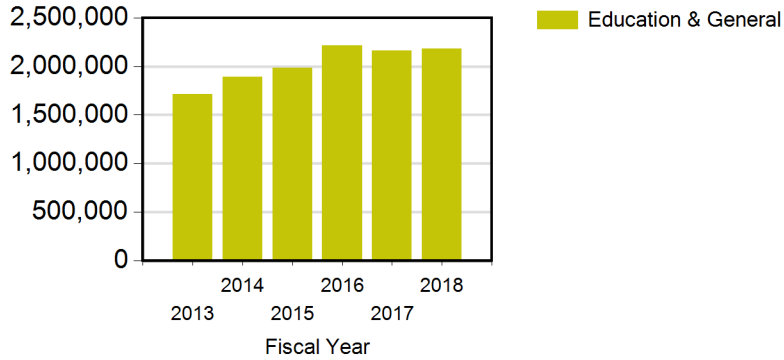
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055	2,180,411
Total	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055	2,180,411

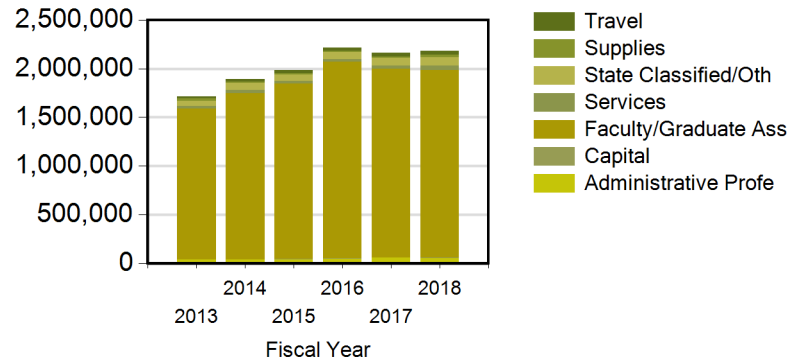
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,546,558	1,712,520	1,802,986	2,023,574	1,943,132	1,928,657
Administrative Professionals	40,273	36,600	46,519	47,765	57,329	59,163
State Classified/Other	55,495	72,295	67,473	73,646	75,587	83,698
Travel	18,862	26,659	29,061	32,685	37,586	33,906
Supplies	26,813	18,455	13,127	14,926	13,650	29,492
Services	28,414	28,768	23,025	23,129	33,770	45,423
Capital	0	0	62	98	0	72
Total	1,716,415	1,895,296	1,982,253	2,215,823	2,161,055	2,180,411

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, 2018

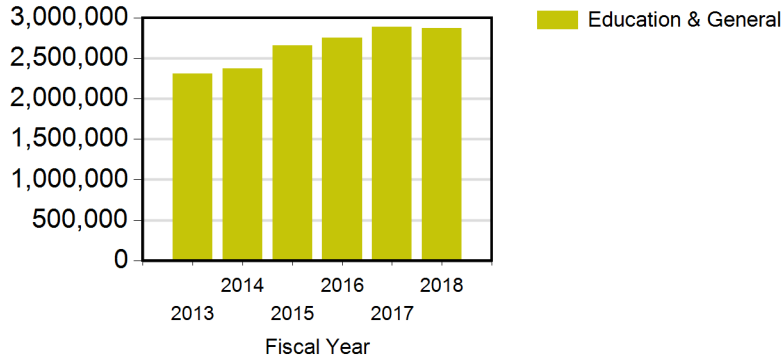
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517	2,872,305
Total	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517	2,872,305

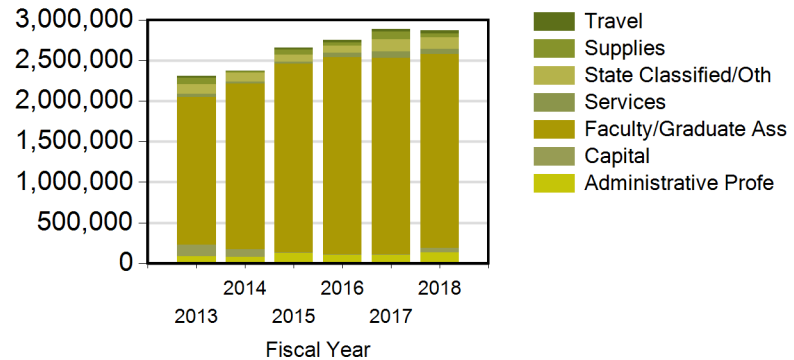
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,819,386	2,045,810	2,327,369	2,431,083	2,426,739	2,395,172
Administrative Professionals	83,500	77,454	124,609	106,505	105,852	129,014
State Classified/Other	113,601	107,564	87,528	87,923	151,308	142,131
Travel	22,173	6,921	25,816	36,916	34,501	39,780
Supplies	81,419	20,381	61,359	38,130	92,705	46,636
Services	44,264	26,152	25,581	56,964	76,562	64,990
Capital	144,357	90,230	9,590	330	2,850	54,582
Total	2,308,699	2,374,512	2,661,853	2,757,852	2,890,517	2,872,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1787 - Anthropology
 Fiscal Year Ended June 30, 2018

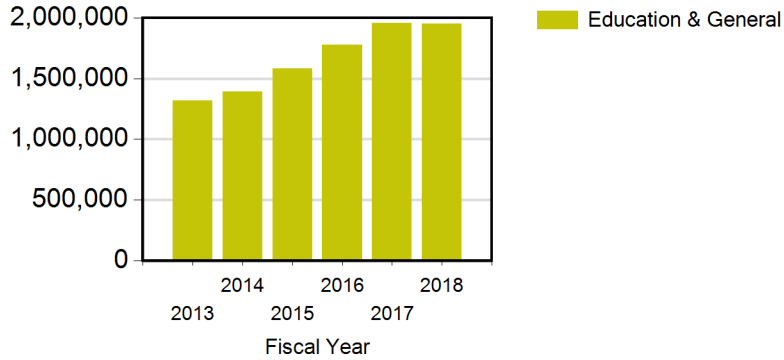
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991	1,950,566
Total	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991	1,950,566

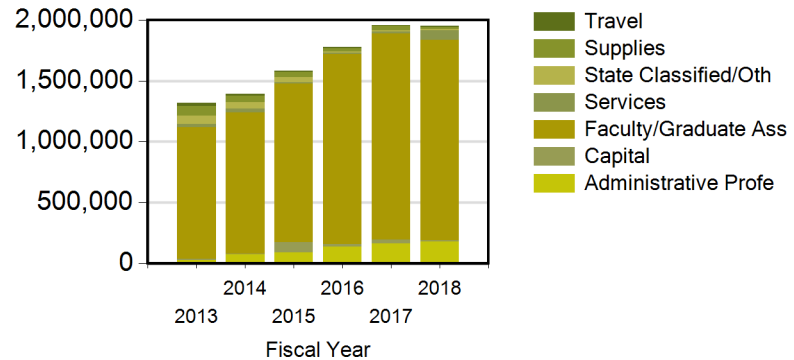
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,080,997	1,166,863	1,305,449	1,567,616	1,695,114	1,648,051
Administrative Professionals	24,312	72,052	90,025	137,933	159,840	179,340
State Classified/Other	67,529	49,159	39,875	10,555	10,692	6,902
Travel	23,906	18,091	9,666	8,853	8,882	9,010
Supplies	80,161	53,002	45,556	25,220	33,943	17,943
Services	27,168	30,958	12,323	10,160	16,700	78,646
Capital	12,391	3,056	81,430	16,526	34,820	10,673
Total	1,316,463	1,393,182	1,584,324	1,776,862	1,959,991	1,950,566

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, 2018

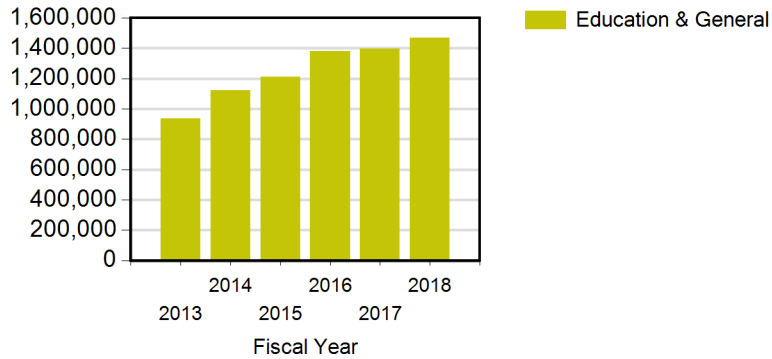
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	938,321	1,124,138	1,213,095	1,378,284	1,396,597	1,468,004
Total	938,321	1,124,138	1,213,095	1,378,284	1,396,597	1,468,004

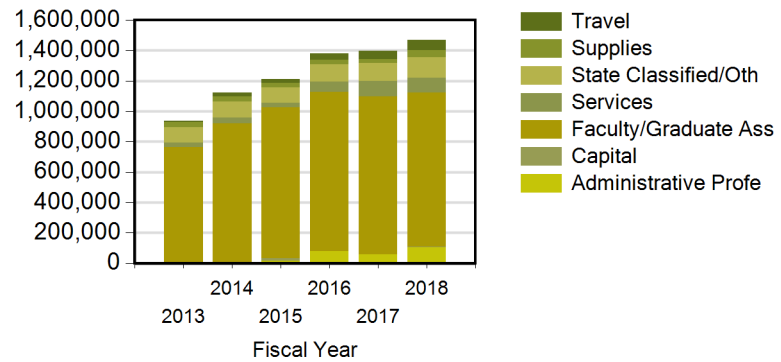
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	761,871	914,479	990,241	1,045,382	1,038,755	1,015,068
Administrative Professionals	1,114	4,174	13,806	79,500	57,493	103,234
State Classified/Other	102,000	108,856	102,806	114,380	118,777	131,717
Travel	9,929	28,829	28,192	41,808	55,464	65,800
Supplies	32,261	30,698	28,372	29,379	24,614	48,925
Services	31,147	36,832	30,419	67,834	101,494	99,100
Capital	0	271	19,259	0	0	4,159
Total	938,321	1,124,138	1,213,095	1,378,284	1,396,597	1,468,004

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

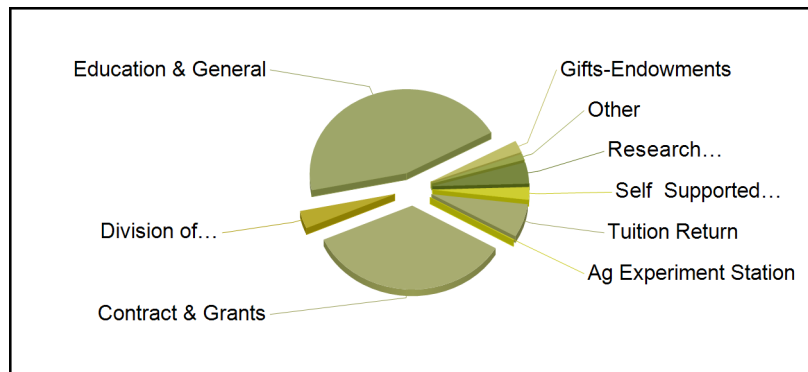
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	27,176,373	35%
Research Admin/Resources for Scholarly Programs	3,195,579	4%
Education & General	35,193,751	45%
Tuition Return	4,985,493	6%
Ag Experiment Station	103,420	0%
Division of Continuing Education	2,635,037	3%
Self Supported Operations	1,892,958	2%
Gifts-Endowments	1,780,011	2%
Other	928,043	1%
Total	77,890,665	100%

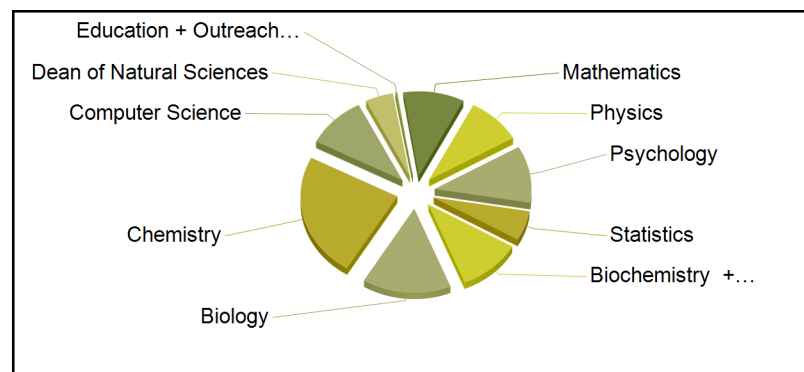
Expenditures By Department

	2018	% of Total
Dean of Natural Sciences	3,597,093	5%
Education + Outreach Center	215,424	0%
Biochemistry + Molecular Biology	8,214,754	11%
Chemistry	18,611,017	24%
Computer Science	7,778,784	10%
Mathematics	7,850,535	10%
Physics	7,103,521	9%
Psychology	8,525,129	11%
Statistics	4,449,487	6%
Biology	11,544,920	15%
Total	77,890,665	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2018

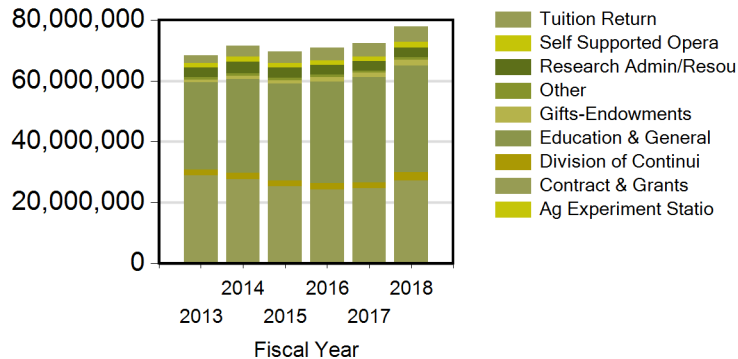
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	28,837,856	27,594,240	25,149,812	24,226,855	24,556,417	27,176,373
Research Admin/Resources for Scholarly Programs	3,218,740	3,825,624	3,312,230	3,268,770	3,172,693	3,195,579
Education & General	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751
Tuition Return	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493
Ag Experiment Station	17,100	17,006	95,255	97,535	86,035	103,420
Division of Continuing Education	1,955,699	2,072,672	1,962,280	1,959,539	1,965,926	2,635,037
Self Supported Operations	1,600,136	1,651,583	1,445,851	1,535,152	1,404,560	1,892,958
Gifts-Endowments	980,947	997,651	1,104,247	1,487,613	1,502,198	1,780,011
Other	710,572	874,370	807,645	726,554	734,098	928,043
Total	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972	77,890,665

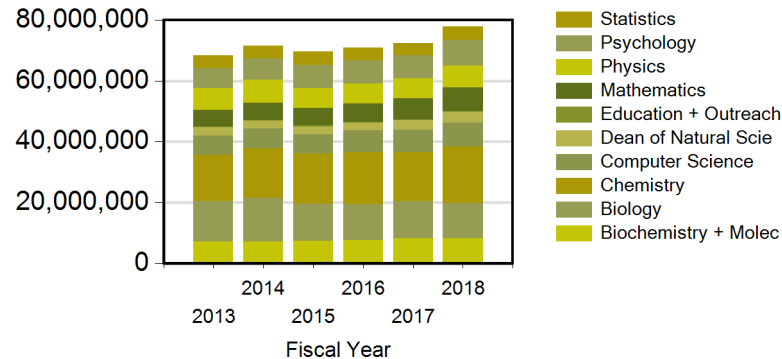
Expenditures By Department

	2013	2014	2015	2016	2017	2018
Dean of Natural Sciences	2,667,758	2,592,696	2,567,392	2,612,884	3,158,064	3,597,093
Education + Outreach Center	291,699	277,530	285,748	238,661	211,860	215,424
Biochemistry + Molecular Biology	7,083,050	7,092,891	7,237,694	7,427,791	8,244,114	8,214,754
Chemistry	15,299,368	16,116,802	16,357,824	17,200,388	16,090,852	18,611,017
Computer Science	6,336,710	6,588,319	6,382,119	7,036,662	7,379,530	7,778,784
Mathematics	5,459,306	5,710,982	5,876,807	6,144,378	7,088,781	7,850,535
Physics	7,058,514	7,452,021	6,557,768	6,463,106	6,521,044	7,103,521
Psychology	6,729,647	7,036,827	7,527,341	7,750,161	7,500,488	8,525,129
Statistics	4,116,767	4,259,972	4,389,157	4,118,496	4,091,694	4,449,487
Biology	13,338,153	14,441,914	12,417,357	11,902,210	12,129,544	11,544,920
Total	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972	77,890,665

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	24,556,417	27,176,373	11%	26,073,036	4%
Research Admin/Resources for Scholarly Programs	3,172,693	3,195,579	1%	3,359,611	-5%
Education & General	34,522,563	35,193,751	2%	31,875,429	10%
Tuition Return	4,471,482	4,985,493	11%	3,705,647	35%
Ag Experiment Station	86,035	103,420	20%	62,586	65%
Division of Continuing Education	1,965,926	2,635,037	34%	1,983,223	33%
Self Supported Operations	1,404,560	1,892,958	35%	1,527,457	24%
Gifts-Endowments	1,502,198	1,780,011	18%	1,214,531	47%
Other	734,098	928,043	26%	770,648	20%
Total	72,415,972	77,890,665	8%	70,572,168	10%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dean of Natural Sciences	3,158,064	3,597,093	14%	2,719,759	32%
Education + Outreach Center	211,860	215,424	2%	261,100	-17%
Biochemistry + Molecular Biology	8,244,114	8,214,754	0%	7,417,108	11%
Chemistry	16,090,852	18,611,017	16%	16,213,047	15%
Computer Science	7,379,530	7,778,784	5%	6,744,668	15%
Mathematics	7,088,781	7,850,535	11%	6,056,051	30%
Physics	6,521,044	7,103,521	9%	6,810,491	4%
Psychology	7,500,488	8,525,129	14%	7,308,893	17%
Statistics	4,091,694	4,449,487	9%	4,195,217	6%
Biology	12,129,544	11,544,920	-5%	12,845,836	-10%
Total	72,415,972	77,890,665	8%	70,572,168	10%

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

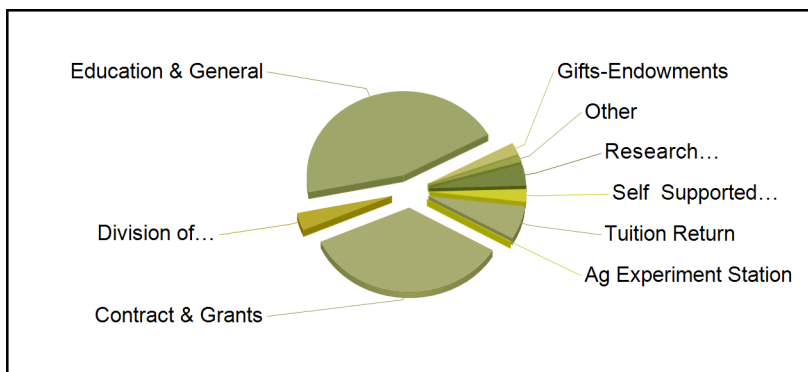
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	27,176,373	35%
Research Admin/Resources for Scholarly Programs	3,195,579	4%
Education & General	35,193,751	45%
Tuition Return	4,985,493	6%
Ag Experiment Station	103,420	0%
Division of Continuing Education	2,635,037	3%
Self Supported Operations	1,892,958	2%
Gifts-Endowments	1,780,011	2%
Other	928,043	1%
Total	77,890,665	100%

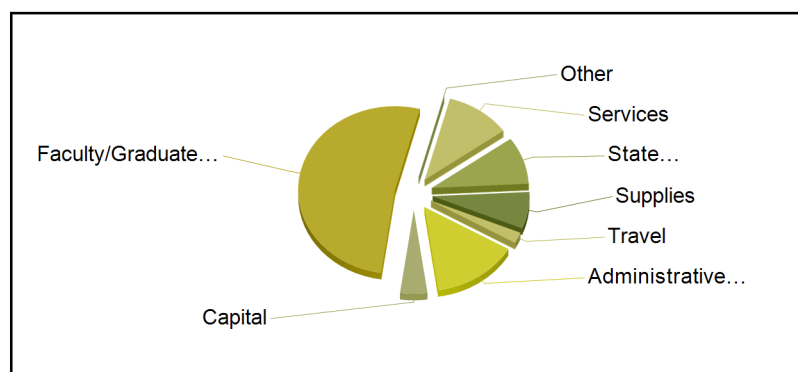
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	40,402,905	52%
Administrative Professionals	11,214,965	14%
State Classified/Other	7,114,879	9%
Travel	1,619,732	2%
Supplies	5,492,719	7%
Services	8,462,692	11%
Capital	3,539,010	5%
Other	43,763	0%
Total	77,890,665	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

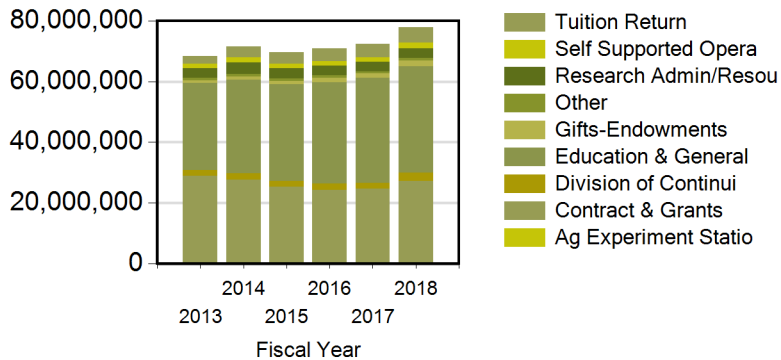


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2018

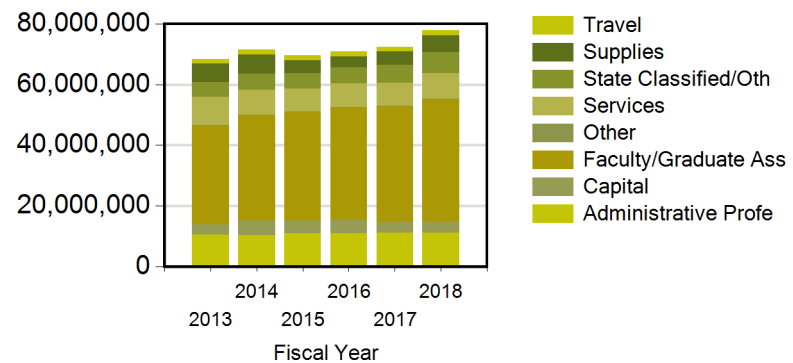
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	28,837,856	27,594,240	25,149,812	24,226,855	24,556,417	27,176,373
Research Admin/Resources for Scholarly Programs	3,218,740	3,825,624	3,312,230	3,268,770	3,172,693	3,195,579
Education & General	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751
Tuition Return	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493
Ag Experiment Station	17,100	17,006	95,255	97,535	86,035	103,420
Division of Continuing Education	1,955,699	2,072,672	1,962,280	1,959,539	1,965,926	2,635,037
Self Supported Operations	1,600,136	1,651,583	1,445,851	1,535,152	1,404,560	1,892,958
Gifts-Endowments	980,947	997,651	1,104,247	1,487,613	1,502,198	1,780,011
Other	710,572	874,370	807,645	726,554	734,098	928,043
Total	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972	77,890,665

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	32,811,994	34,780,851	35,978,880	36,936,924	38,292,102	40,402,905
Administrative Professionals	10,451,319	10,253,797	10,945,212	10,991,738	11,153,122	11,214,965
State Classified/Other	4,947,231	5,364,961	5,178,097	5,176,966	6,097,910	7,114,879
Travel	1,544,669	1,631,873	1,604,387	1,611,356	1,544,945	1,619,732
Supplies	6,028,824	6,420,905	4,188,106	3,689,320	4,305,589	5,492,719
Services	9,147,193	8,166,950	7,577,579	7,853,196	7,436,321	8,462,692
Capital	3,423,508	4,919,521	4,104,997	4,606,691	3,558,419	3,539,010
Other	26,235	31,098	21,948	28,545	27,563	43,763
Total	68,380,974	71,569,954	69,599,205	70,894,736	72,415,972	77,890,665

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	24,556,417	27,176,373	11%	26,073,036	4%
Research Admin/Resources for Scholarly Programs	3,172,693	3,195,579	1%	3,359,611	-5%
Education & General	34,522,563	35,193,751	2%	31,875,429	10%
Tuition Return	4,471,482	4,985,493	11%	3,705,647	35%
Ag Experiment Station	86,035	103,420	20%	62,586	65%
Division of Continuing Education	1,965,926	2,635,037	34%	1,983,223	33%
Self Supported Operations	1,404,560	1,892,958	35%	1,527,457	24%
Gifts-Endowments	1,502,198	1,780,011	18%	1,214,531	47%
Other	734,098	928,043	26%	770,648	20%
Total	72,415,972	77,890,665	8%	70,572,168	10%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	38,292,102	40,402,905	6%	35,760,150	13%
Administrative Professionals	11,153,122	11,214,965	1%	10,759,038	4%
State Classified/Other	6,097,910	7,114,879	17%	5,353,033	33%
Travel	1,544,945	1,619,732	5%	1,587,446	2%
Supplies	4,305,589	5,492,719	28%	4,926,549	11%
Services	7,436,321	8,462,692	14%	8,036,248	5%
Capital	3,558,419	3,539,010	-1%	4,122,627	-14%
Other	27,563	43,763	59%	27,078	62%
Total	72,415,972	77,890,665	8%	70,572,168	10%

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

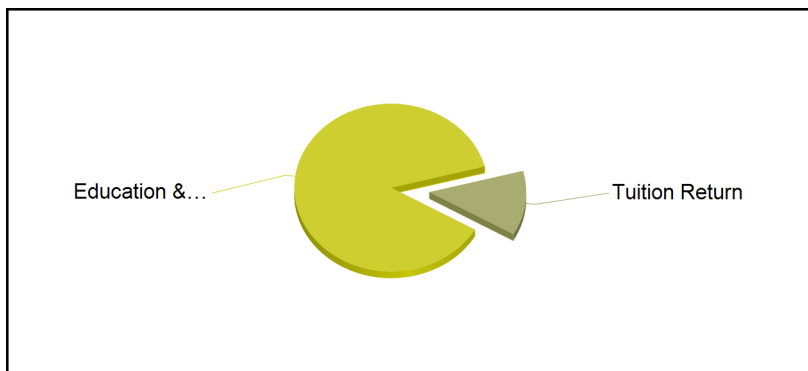
Funding Sources of Expenditures

	2018	% of Total
Education & General	35,193,751	88%
Tuition Return	4,985,493	12%
Total	40,179,244	100%

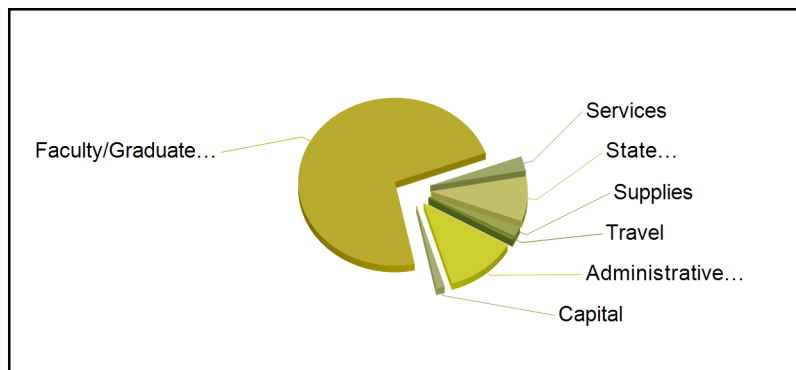
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	29,194,099	73%
Administrative Professionals	4,815,183	12%
State Classified/Other	3,461,632	9%
Travel	237,121	1%
Supplies	811,453	2%
Services	1,096,677	3%
Capital	563,078	1%
Total	40,179,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

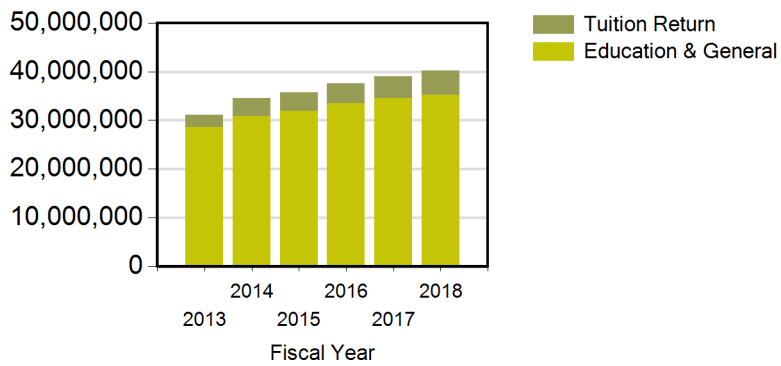


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2018

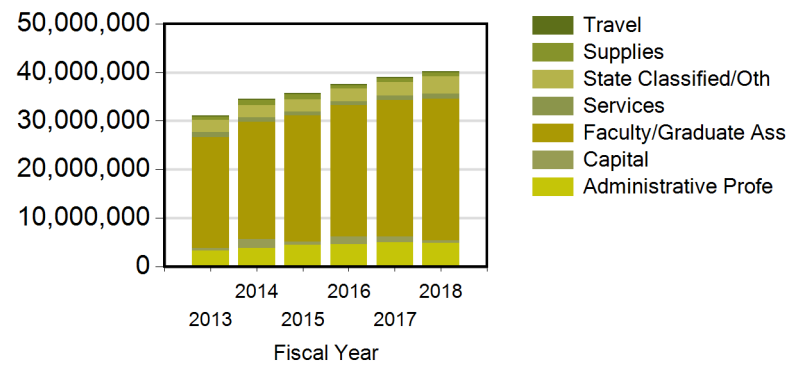
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	28,605,485	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751
Tuition Return	2,454,439	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493
Total	31,059,924	34,536,808	35,721,886	37,592,719	38,994,045	40,179,244

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	22,827,784	24,237,511	25,995,367	27,092,925	28,236,155	29,194,099
Administrative Professionals	3,221,235	3,842,247	4,378,820	4,543,784	4,982,350	4,815,183
State Classified/Other	2,490,180	2,541,932	2,521,114	2,632,321	2,795,707	3,461,632
Travel	189,319	209,862	242,433	209,387	225,683	237,121
Supplies	717,651	1,097,250	1,029,518	693,068	775,028	811,453
Services	1,075,802	879,941	827,089	824,561	867,744	1,096,677
Capital	537,952	1,728,068	727,545	1,596,674	1,111,377	563,078
Total	31,059,924	34,536,808	35,721,886	37,592,719	38,994,045	40,179,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	34,522,563	35,193,751	2%	31,875,429	10%
Tuition Return	4,471,482	4,985,493	11%	3,705,647	35%
Total	38,994,045	40,179,244	3%	35,581,076	13%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	28,236,155	29,194,099	3%	25,677,948	14%
Administrative Professionals	4,982,350	4,815,183	-3%	4,193,687	15%
State Classified/Other	2,795,707	3,461,632	24%	2,596,251	33%
Travel	225,683	237,121	5%	215,337	10%
Supplies	775,028	811,453	5%	862,503	-6%
Services	867,744	1,096,677	26%	895,027	23%
Capital	1,111,377	563,078	-49%	1,140,323	-51%
Total	38,994,045	40,179,244	3%	35,581,076	13%

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, 2018

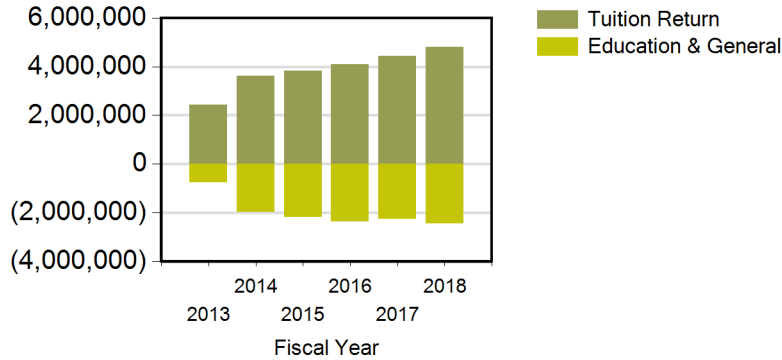
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	-759,191	-1,974,758	-2,177,505	-2,369,473	-2,268,547	-2,441,028
Tuition Return	2,440,189	3,616,536	3,839,379	4,102,399	4,445,732	4,813,118
Total	1,680,998	1,641,778	1,661,874	1,732,926	2,177,185	2,372,090

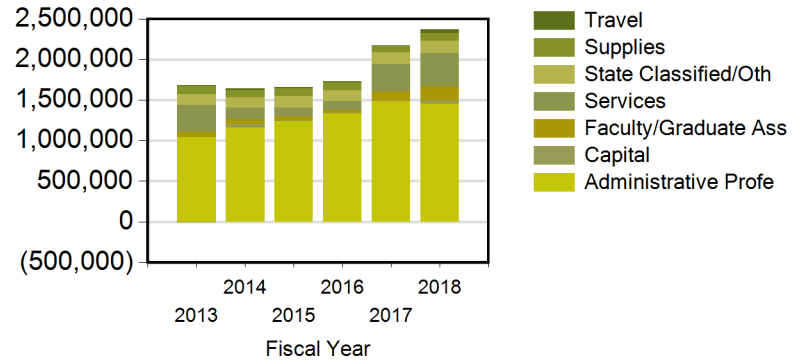
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	62,232	62,588	43,357	29,875	114,577	179,616
Administrative Professionals	1,042,025	1,163,034	1,246,964	1,346,463	1,489,139	1,454,470
State Classified/Other	138,821	125,389	143,921	134,742	136,491	147,616
Travel	9,508	20,885	14,735	20,506	10,450	42,341
Supplies	99,321	87,492	100,187	89,133	81,688	99,493
Services	330,478	141,550	109,938	111,355	341,990	410,728
Capital	-1,388	40,840	2,772	850	2,849	37,827
Total	1,680,998	1,641,778	1,661,874	1,732,926	2,177,185	2,372,090

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, 2018

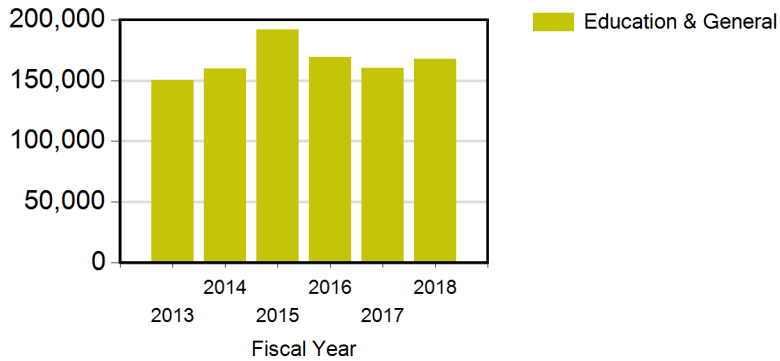
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	150,535	159,626	191,968	169,283	160,300	167,793
Total	150,535	159,626	191,968	169,283	160,300	167,793

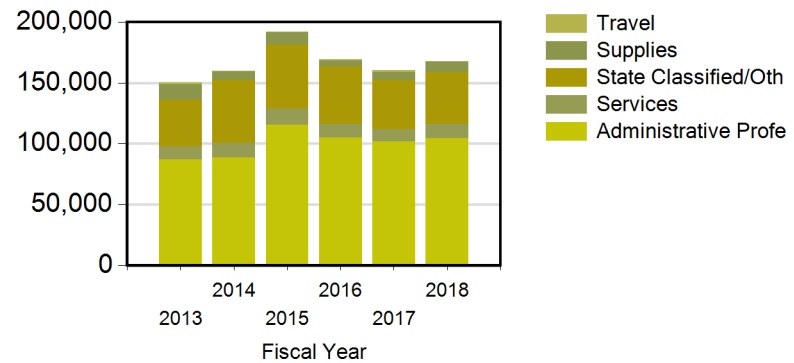
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	86,731	88,471	115,599	104,911	101,945	104,228
State Classified/Other	38,708	52,143	52,842	47,397	40,951	42,667
Travel	1,549	353	251	856	1,259	275
Supplies	12,797	6,636	10,214	4,969	6,381	8,960
Services	10,750	12,023	13,062	11,149	9,764	11,663
Total	150,535	159,626	191,968	169,283	160,300	167,793

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, 2018

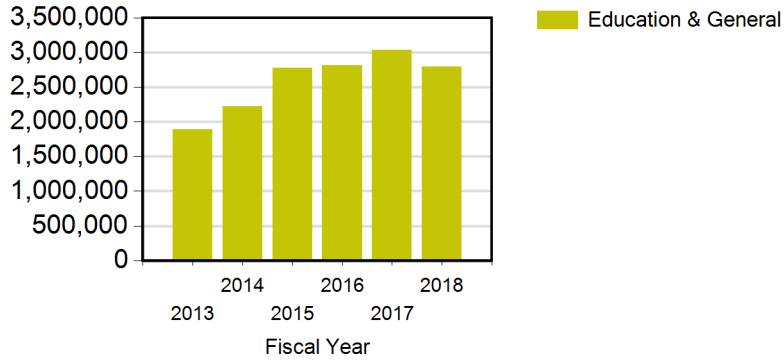
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358	2,793,652
Total	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358	2,793,652

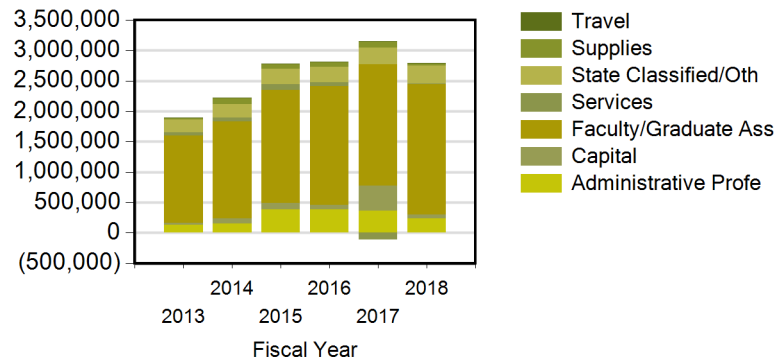
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,432,281	1,592,540	1,857,395	1,956,304	1,996,278	2,136,961
Administrative Professionals	125,408	154,767	382,245	386,661	361,870	234,686
State Classified/Other	206,054	213,318	256,235	252,428	269,085	294,676
Travel	5,870	2,862	2,633	5,159	8,276	2,593
Supplies	27,189	107,138	79,968	79,754	100,174	40,557
Services	56,734	71,867	92,601	64,352	-110,348	16,550
Capital	38,570	80,267	107,346	72,399	417,023	67,630
Total	1,892,107	2,222,759	2,778,423	2,817,058	3,042,358	2,793,652

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1872 - Chemistry
 Fiscal Year Ended June 30, 2018

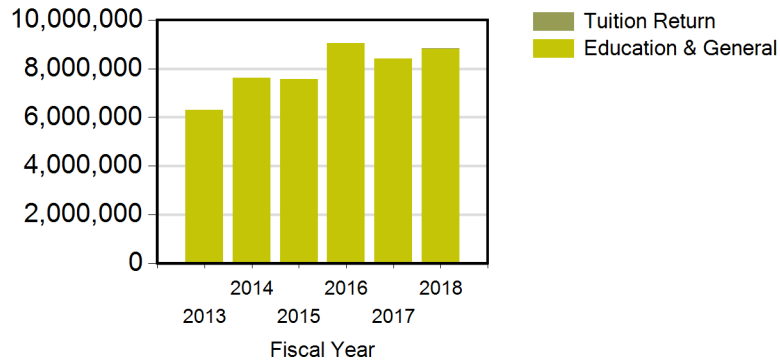
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995	8,814,185
Tuition Return	0	0	0	0	0	12,375
Total	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995	8,826,560

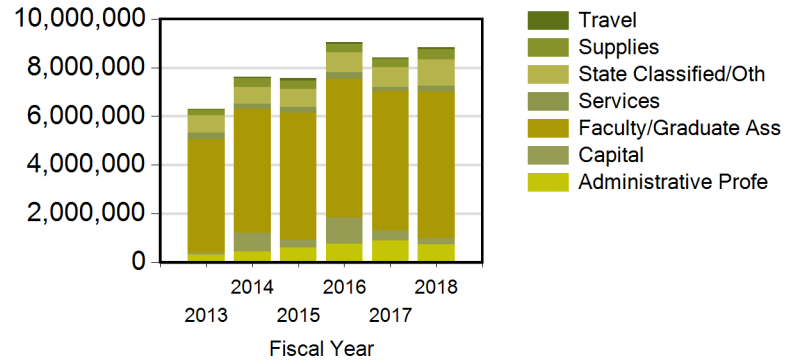
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	4,688,964	5,085,963	5,206,306	5,709,846	5,752,837	6,013,958
Administrative Professionals	305,162	450,279	599,279	752,492	876,919	735,078
State Classified/Other	706,850	675,498	751,269	812,659	810,776	1,089,807
Travel	34,997	60,343	81,437	72,932	73,990	62,005
Supplies	243,277	371,701	357,539	339,662	336,688	426,568
Services	255,131	215,088	237,538	267,423	152,559	239,323
Capital	77,405	767,153	326,336	1,083,652	421,227	259,820
Total	6,311,786	7,626,025	7,559,704	9,038,666	8,424,995	8,826,560

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, 2018

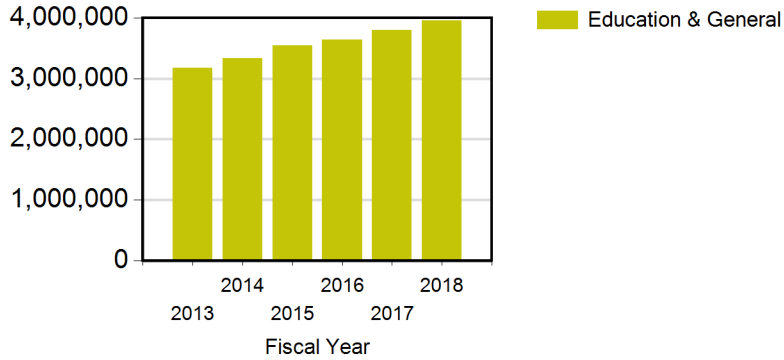
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786	3,955,048
Total	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786	3,955,048

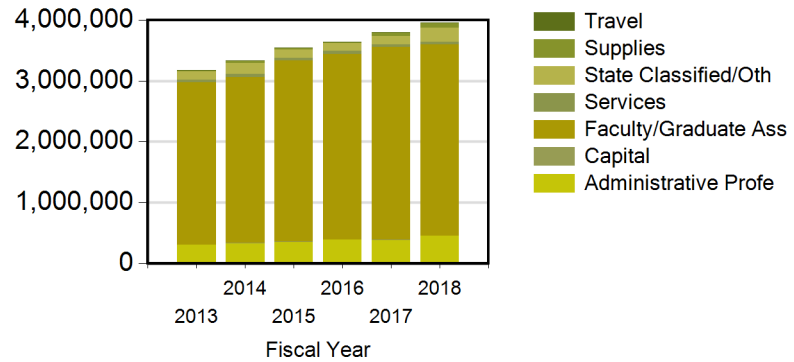
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,666,169	2,728,994	2,979,062	3,056,900	3,170,319	3,148,016
Administrative Professionals	306,296	320,158	343,446	387,851	382,897	453,813
State Classified/Other	136,784	181,358	138,642	128,284	135,796	234,926
Travel	5,072	7,751	4,612	8,692	8,863	8,693
Supplies	13,040	32,846	28,524	16,270	48,965	71,594
Services	46,995	50,078	34,212	46,499	48,850	38,006
Capital	0	9,569	15,064	0	1,097	0
Total	3,174,357	3,330,754	3,543,562	3,644,495	3,796,786	3,955,048

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1874 - Mathematics
 Fiscal Year Ended June 30, 2018

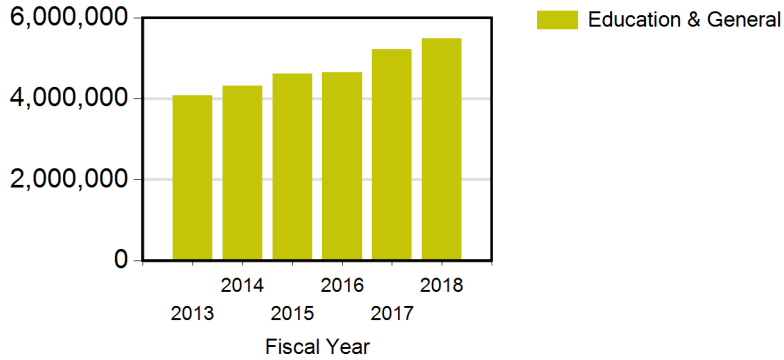
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951	5,500,163
Total	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951	5,500,163

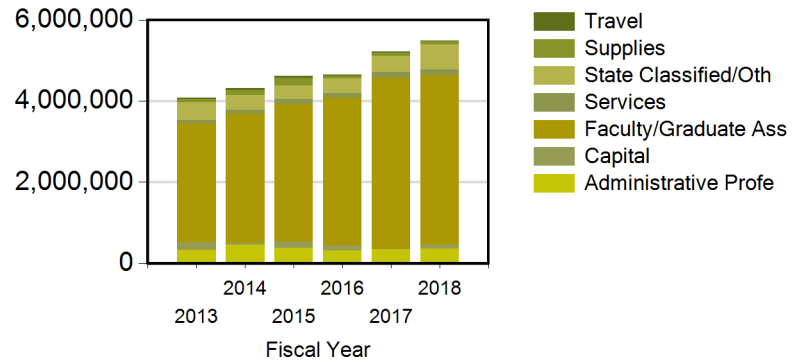
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,935,998	3,177,031	3,395,289	3,650,654	4,216,525	4,188,037
Administrative Professionals	322,737	453,408	377,647	310,308	352,539	362,007
State Classified/Other	443,310	357,742	337,774	360,716	398,117	617,787
Travel	29,215	55,492	48,692	30,960	37,817	29,469
Supplies	78,867	128,186	192,462	60,508	70,239	76,219
Services	85,557	104,231	119,092	118,743	141,670	136,920
Capital	189,839	52,000	154,084	120,715	10,044	89,724
Total	4,085,523	4,328,090	4,625,041	4,652,604	5,226,951	5,500,163

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1875 - Physics
 Fiscal Year Ended June 30, 2018

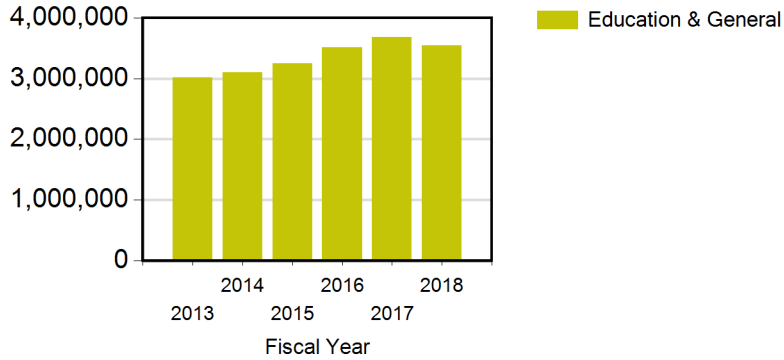
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783	3,545,753
Total	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783	3,545,753

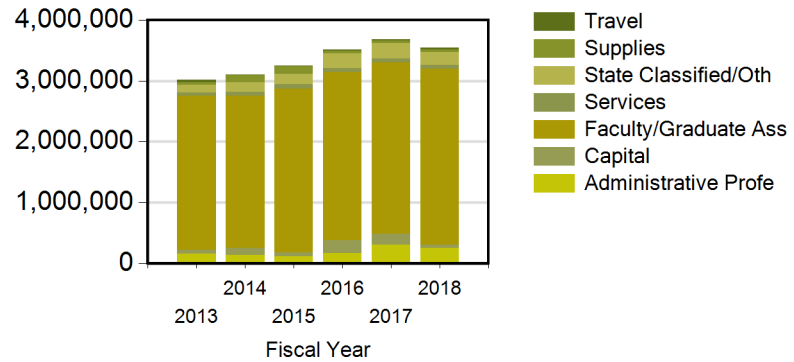
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,535,982	2,503,627	2,699,798	2,770,530	2,818,349	2,895,990
Administrative Professionals	152,767	135,248	115,822	161,452	305,265	246,322
State Classified/Other	123,867	153,649	160,454	239,754	253,027	214,531
Travel	43,890	7,668	10,658	18,109	23,867	32,932
Supplies	46,500	121,429	126,263	44,851	45,173	38,180
Services	52,169	66,188	72,998	59,080	61,524	63,031
Capital	64,125	115,176	59,235	216,682	177,578	54,767
Total	3,019,301	3,102,985	3,245,228	3,510,458	3,684,783	3,545,753

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1876 - Psychology
 Fiscal Year Ended June 30, 2018

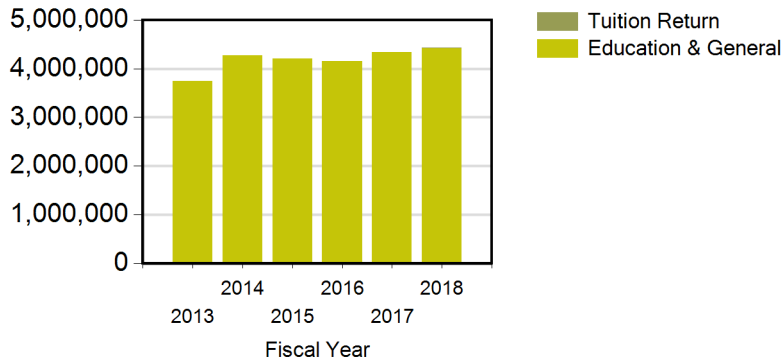
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359	4,419,687
Tuition Return	0	0	0	0	0	14,000
Total	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359	4,433,687

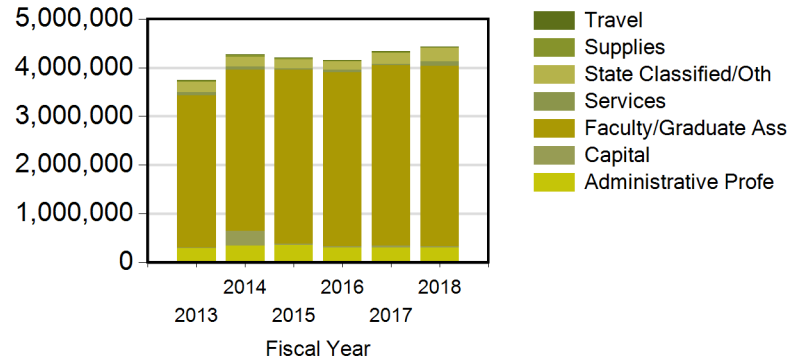
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	3,131,679	3,305,683	3,572,335	3,578,151	3,702,595	3,711,598
Administrative Professionals	291,199	344,029	347,896	294,757	292,416	297,836
State Classified/Other	208,481	205,609	188,541	164,887	216,325	277,376
Travel	13,744	9,607	15,583	11,163	17,880	15,902
Supplies	27,867	33,997	24,794	20,356	26,194	14,633
Services	64,287	67,779	33,357	48,744	34,491	92,536
Capital	9,364	302,741	31,754	36,357	51,458	23,806
Total	3,746,622	4,269,443	4,214,258	4,154,415	4,341,359	4,433,687

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1877 - Statistics
 Fiscal Year Ended June 30, 2018

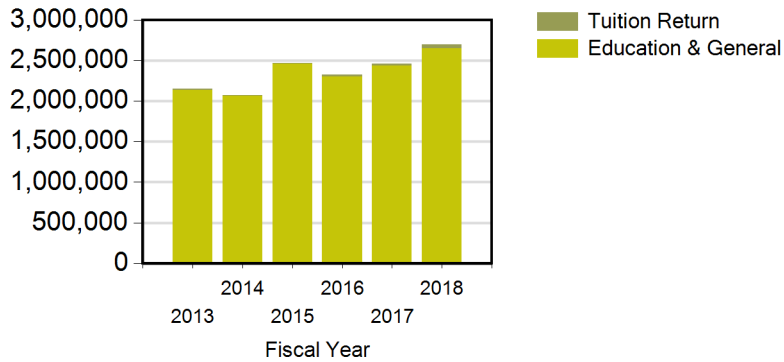
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,139,381	2,061,497	2,458,856	2,301,460	2,436,538	2,652,576
Tuition Return	14,250	11,000	9,000	24,000	25,750	46,000
Total	2,153,631	2,072,497	2,467,856	2,325,460	2,462,288	2,698,576

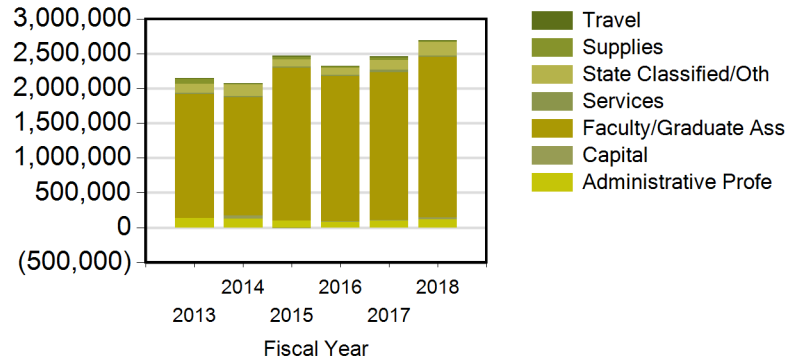
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,783,341	1,702,660	2,204,693	2,088,911	2,124,228	2,308,472
Administrative Professionals	134,114	121,751	93,585	85,823	105,085	114,051
State Classified/Other	121,701	162,255	101,487	106,549	146,167	197,336
Travel	877	10,228	20,523	11,384	21,075	12,310
Supplies	89,729	8,478	39,791	12,903	28,628	17,250
Services	23,869	19,455	15,377	14,186	34,385	19,655
Capital	0	47,670	-7,600	5,704	2,719	29,504
Total	2,153,631	2,072,497	2,467,856	2,325,460	2,462,288	2,698,576

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1878 - Biology
 Fiscal Year Ended June 30, 2018

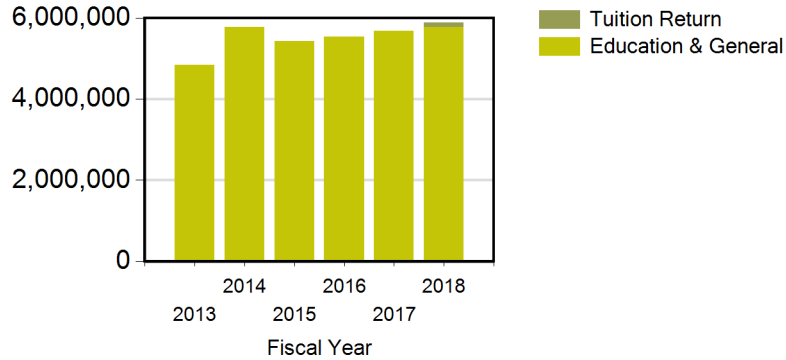
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040	5,785,921
Tuition Return	0	0	0	0	0	100,000
Total	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040	5,885,921

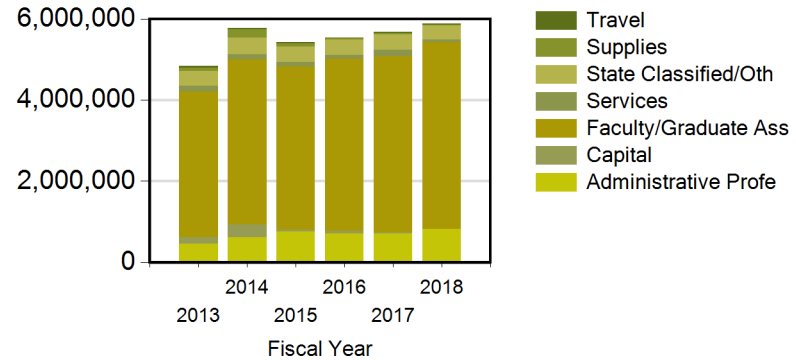
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	3,591,137	4,078,424	4,037,132	4,251,754	4,340,448	4,611,451
Administrative Professionals	454,796	611,102	756,337	713,065	714,275	812,694
State Classified/Other	365,602	414,972	389,949	384,904	388,972	344,911
Travel	44,596	34,673	43,308	29,626	22,205	30,601
Supplies	79,063	199,347	69,776	24,662	30,898	17,999
Services	149,832	131,682	98,916	83,027	152,860	68,265
Capital	160,037	312,652	38,553	60,315	27,382	0
Total	4,845,064	5,782,852	5,433,971	5,547,353	5,677,040	5,885,921

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, 2018

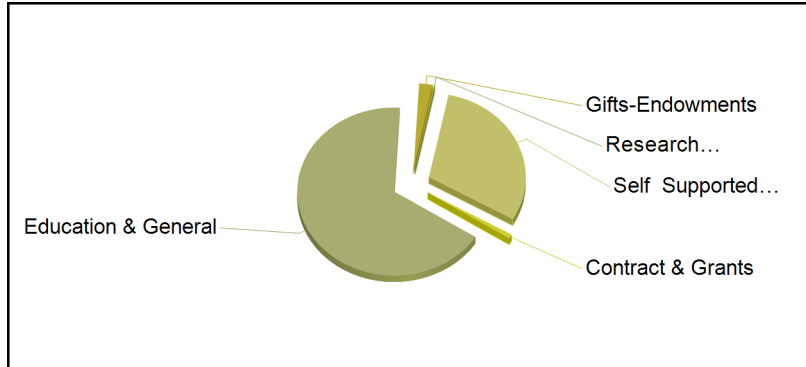
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	240,066	1%
Research Admin/Resources for Scholarly Programs	47,870	0%
Education & General	20,487,363	67%
Self Supported Operations	9,228,416	30%
Gifts-Endowments	676,170	2%
Total	30,679,885	100%

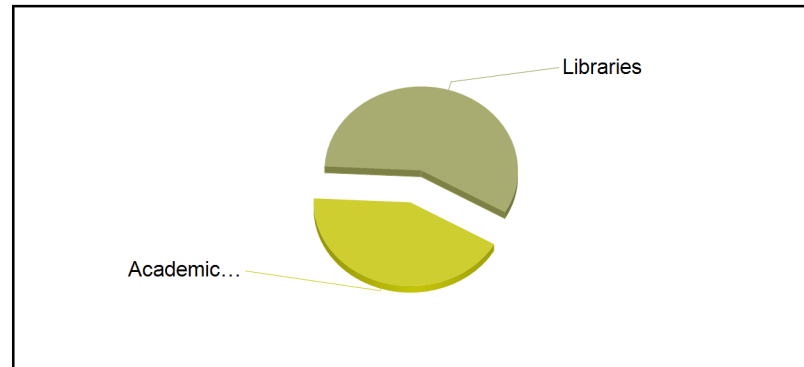
Expenditures By Department

	2018	% of Total
Academic Computing + Network Services	13,016,699	42%
Libraries	17,663,186	58%
Total	30,679,885	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

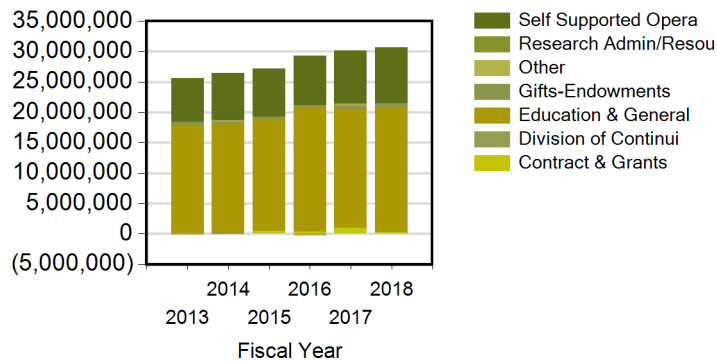


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2018

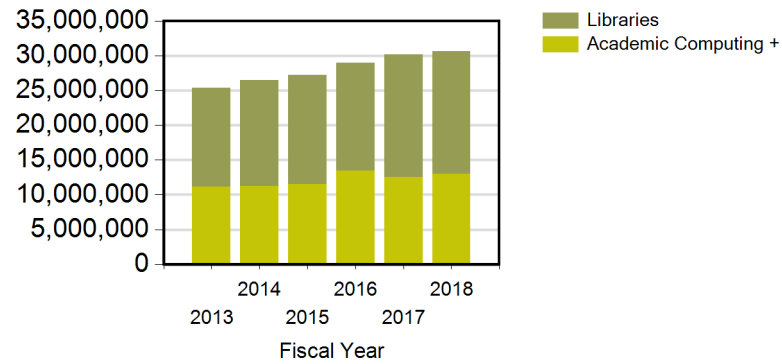
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	83,535	81,395	502,256	347,689	1,011,298	240,066
Research Admin/Resources for Scholarly Programs	2,118	56,393	2,040	-178,520	178,608	47,870
Education & General	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363
Division of Continuing Education	0	-1,479	0	0	0	0
Self Supported Operations	7,159,447	7,767,107	7,937,706	8,128,354	8,729,629	9,228,416
Gifts-Endowments	758,477	480,321	534,876	452,537	469,193	676,170
Other	-166,603	190,500	10,737	-141,556	216,423	0
Total	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918	30,679,885

Expenditures By Department	2013	2014	2015	2016	2017	2018
Academic Computing + Network Services	11,107,051	11,219,727	11,530,338	13,459,939	12,517,706	13,016,699
Libraries	14,317,529	15,251,614	15,681,937	15,497,940	17,642,212	17,663,186
Total	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918	30,679,885

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,011,298	240,066	-76%	405,235	-41%
Research Admin/Resources for Scholarly Programs	178,608	47,870	-73%	12,128	295%
Education & General	19,554,767	20,487,363	5%	18,722,703	9%
Self Supported Operations	8,729,629	9,228,416	6%	7,944,448	16%
Gifts-Endowments	469,193	676,170	44%	539,081	25%
Other	216,423	0	0%	21,900	0%
Total	30,159,918	30,679,885	2%	27,645,495	11%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Academic Computing + Network Services	12,517,706	13,016,699	4%	11,966,952	9%
Libraries	17,642,212	17,663,186	0%	15,678,246	13%
Total	30,159,918	30,679,885	2%	27,645,199	11%

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

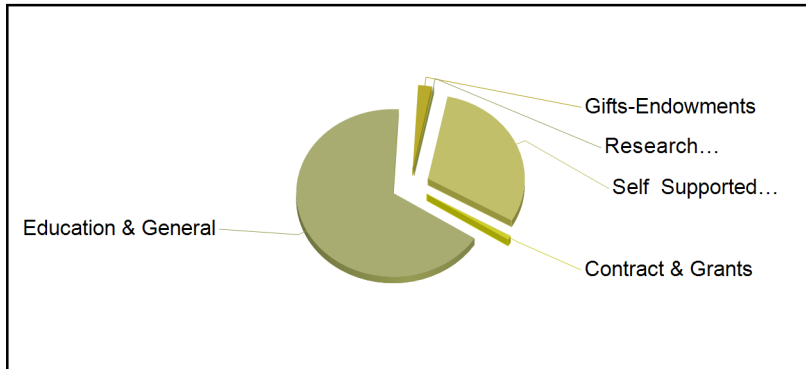
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	240,066	1%
Research Admin/Resources for Scholarly Programs	47,870	0%
Education & General	20,487,363	67%
Self Supported Operations	9,228,416	30%
Gifts-Endowments	676,170	2%
Total	30,679,885	100%

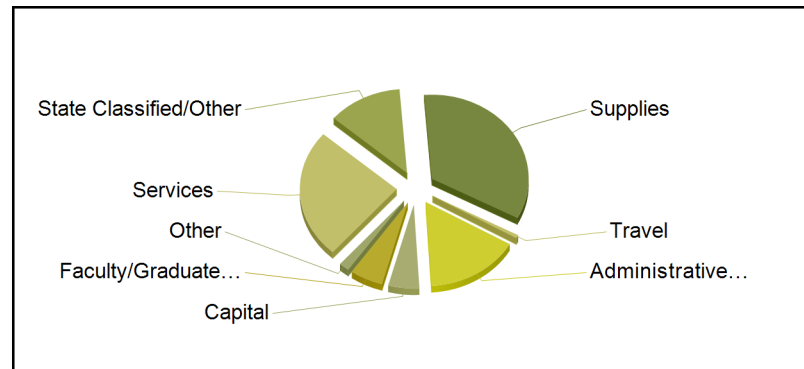
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	1,688,415	6%
Administrative Professionals	4,828,940	16%
State Classified/Other	3,810,867	12%
Travel	179,662	1%
Supplies	10,430,439	34%
Services	7,623,721	25%
Capital	1,592,717	5%
Other	525,125	2%
Total	30,679,885	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

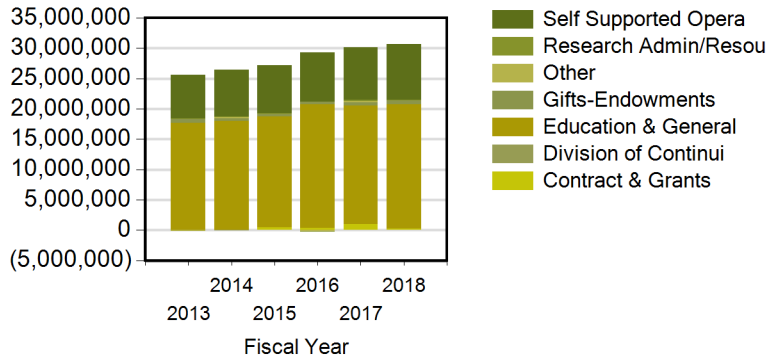


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2018

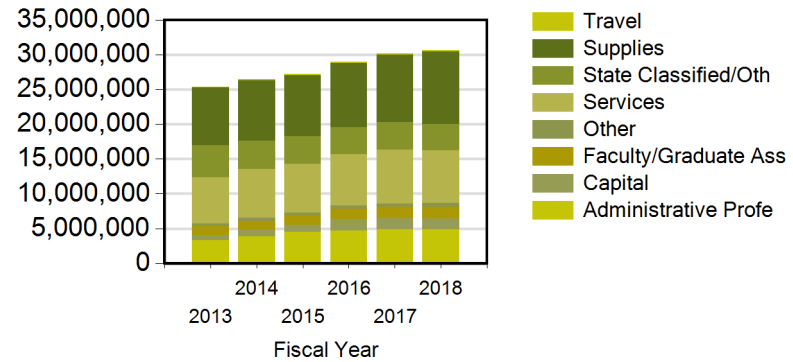
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	83,535	81,395	502,256	347,689	1,011,298	240,066
Research Admin/Resources for Scholarly Programs	2,118	56,393	2,040	-178,520	178,608	47,870
Education & General	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363
Division of Continuing Education	0	-1,479	0	0	0	0
Self Supported Operations	7,159,447	7,767,107	7,937,706	8,128,354	8,729,629	9,228,416
Gifts-Endowments	758,477	480,321	534,876	452,537	469,193	676,170
Other	-166,603	190,500	10,737	-141,556	216,423	0
Total	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918	30,679,885

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,295,604	1,351,756	1,402,005	1,496,042	1,604,488	1,688,415
Administrative Professionals	3,307,823	3,879,260	4,513,306	4,690,530	4,852,237	4,828,940
State Classified/Other	4,640,723	4,081,585	3,988,363	3,865,820	3,960,612	3,810,867
Travel	110,374	172,138	193,178	163,929	189,148	179,662
Supplies	8,335,305	8,682,408	8,724,169	9,239,912	9,646,236	10,430,439
Services	6,611,268	6,977,602	6,994,554	7,423,336	7,842,965	7,623,721
Capital	727,896	861,275	955,928	1,672,118	1,643,302	1,592,717
Other	395,586	465,317	440,773	406,193	420,929	525,125
Total	25,424,580	26,471,341	27,212,275	28,957,880	30,159,918	30,679,885

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,011,298	240,066	-76%	405,235	-41%
Research Admin/Resources for Scholarly Programs	178,608	47,870	-73%	12,128	295%
Education & General	19,554,767	20,487,363	5%	18,722,703	9%
Self Supported Operations	8,729,629	9,228,416	6%	7,944,448	16%
Gifts-Endowments	469,193	676,170	44%	539,081	25%
Other	216,423	0	0%	21,900	0%
Total	30,159,918	30,679,885	2%	27,645,495	11%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,604,488	1,688,415	5%	1,429,979	18%
Administrative Professionals	4,852,237	4,828,940	0%	4,248,631	14%
State Classified/Other	3,960,612	3,810,867	-4%	4,107,421	-7%
Travel	189,148	179,662	-5%	165,753	8%
Supplies	9,646,236	10,430,439	8%	8,925,606	17%
Services	7,842,965	7,623,721	-3%	7,169,945	6%
Capital	1,643,302	1,592,717	-3%	1,172,104	36%
Other	420,929	525,125	25%	425,760	23%
Total	30,159,918	30,679,885	2%	27,645,199	11%

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

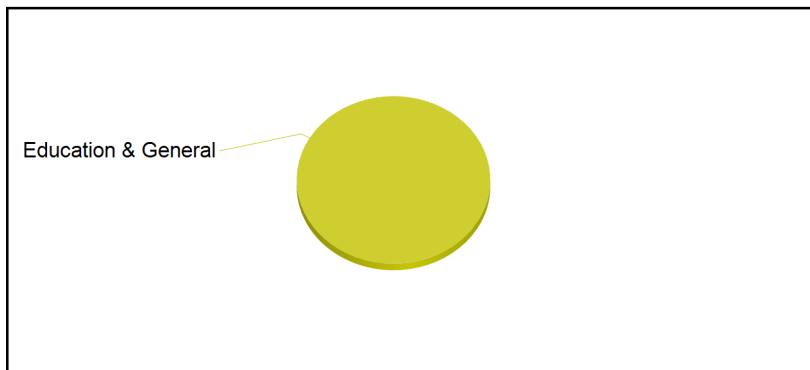
Funding Sources of Expenditures

	2018	% of Total
Education & General	20,487,363	100%
Total	20,487,363	100%

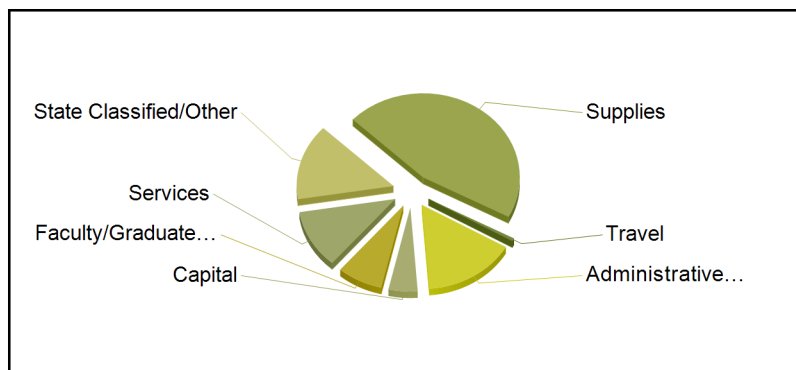
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	1,560,186	8%
Administrative Professionals	3,164,467	15%
State Classified/Other	2,991,133	15%
Travel	111,834	1%
Supplies	9,362,253	46%
Services	2,301,731	11%
Capital	995,758	5%
Total	20,487,363	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

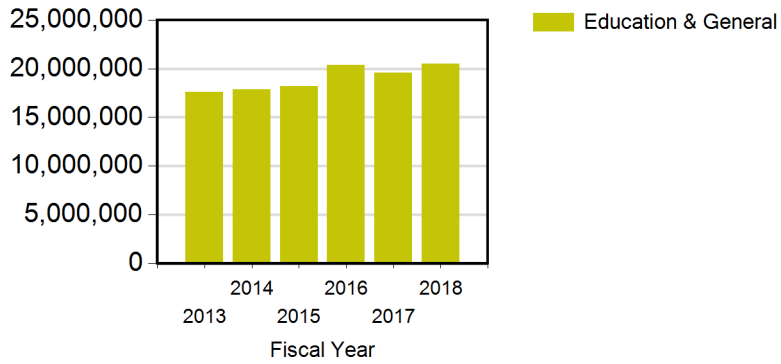


Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2018

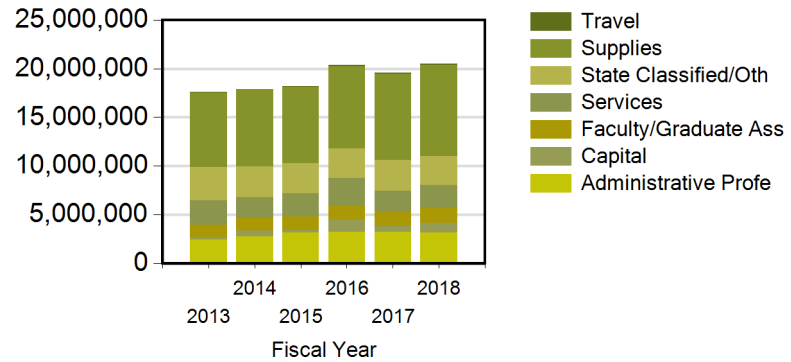
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363
Total	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,285,127	1,344,744	1,386,014	1,390,253	1,499,023	1,560,186
Administrative Professionals	2,417,463	2,746,085	3,134,838	3,232,141	3,198,779	3,164,467
State Classified/Other	3,466,421	3,137,303	3,105,973	3,033,331	3,148,760	2,991,133
Travel	71,595	117,859	118,172	100,624	126,464	111,834
Supplies	7,626,427	7,840,577	7,847,584	8,438,665	8,829,396	9,362,253
Services	2,471,734	2,113,258	2,331,808	2,940,539	2,144,560	2,301,731
Capital	248,839	597,278	300,271	1,213,822	607,785	995,758
Total	17,587,607	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	19,554,767	20,487,363	5%	18,722,703	9%
Total	19,554,767	20,487,363	5%	18,722,703	9%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,499,023	1,560,186	4%	1,381,032	13%
Administrative Professionals	3,198,779	3,164,467	-1%	2,945,861	7%
State Classified/Other	3,148,760	2,991,133	-5%	3,178,358	-6%
Travel	126,464	111,834	-12%	106,943	5%
Supplies	8,829,396	9,362,253	6%	8,116,530	15%
Services	2,144,560	2,301,731	7%	2,400,380	-4%
Capital	607,785	995,758	64%	593,599	68%
Total	19,554,767	20,487,363	5%	18,722,703	9%

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, 2018

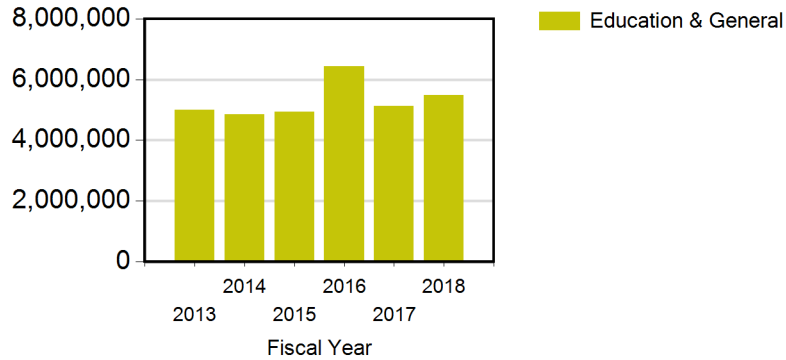
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164	5,482,399
Total	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164	5,482,399

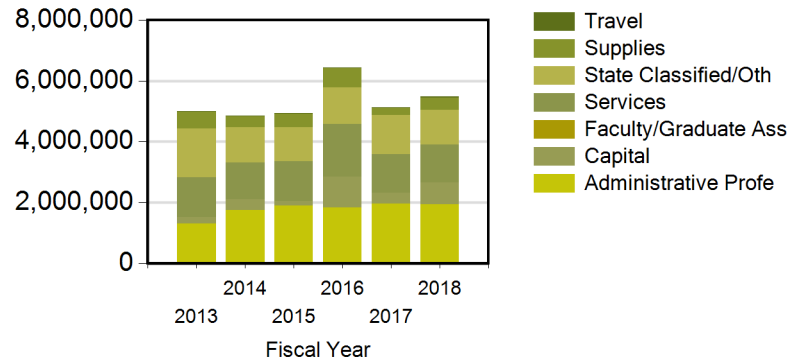
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	0	0	0	0
Administrative Professionals	1,310,403	1,754,924	1,885,339	1,832,953	1,961,272	1,941,723
State Classified/Other	1,589,267	1,152,494	1,122,393	1,196,501	1,290,866	1,131,011
Travel	19,663	22,549	22,396	13,738	20,998	33,698
Supplies	554,309	364,442	434,421	630,781	235,224	409,044
Services	1,328,950	1,220,176	1,309,907	1,738,172	1,274,913	1,256,262
Capital	194,437	340,355	157,077	1,016,496	350,890	710,660
Total	4,997,029	4,854,940	4,931,532	6,428,641	5,134,164	5,482,399

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Department # 1019 - Libraries
 Fiscal Year Ended June 30, 2018

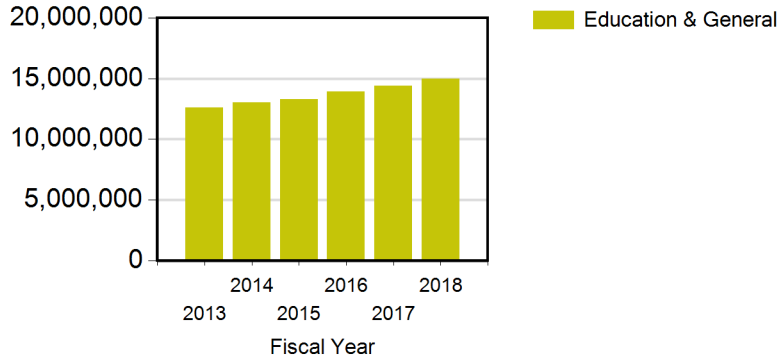
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604	15,004,964
Total	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604	15,004,964

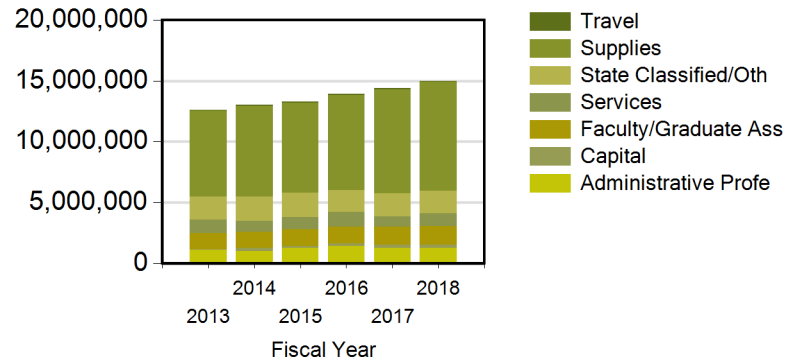
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	1,285,127	1,344,744	1,386,014	1,390,253	1,499,023	1,560,186
Administrative Professionals	1,107,060	991,161	1,249,498	1,399,188	1,237,506	1,222,744
State Classified/Other	1,877,153	1,984,809	1,983,581	1,836,830	1,857,894	1,860,122
Travel	51,932	95,310	95,776	86,886	105,467	78,136
Supplies	7,072,119	7,476,135	7,413,164	7,807,884	8,594,172	8,953,208
Services	1,142,784	893,082	1,021,901	1,202,366	869,647	1,045,470
Capital	54,402	256,923	143,194	197,326	256,895	285,098
Total	12,590,577	13,042,165	13,293,128	13,920,733	14,420,604	15,004,964

Historical Funding Sources of Expenditures



Historical Expenditures by Category



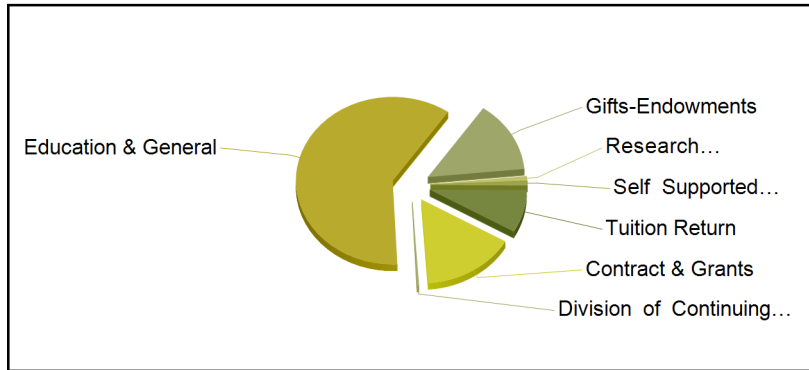
Provost/Executive Vice President
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2018

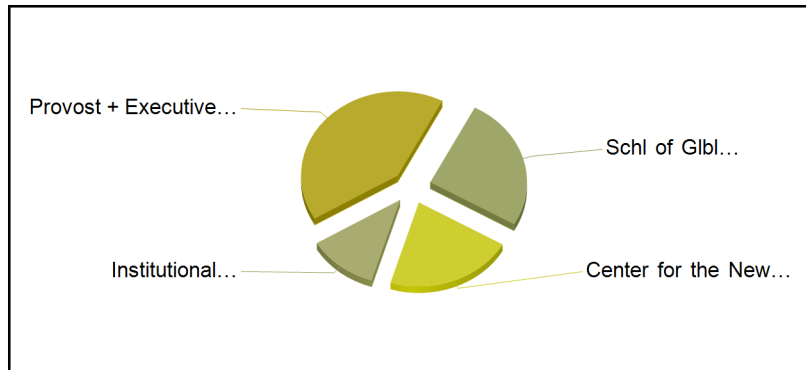
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	1,101,846	16%
Research Admin/Resources for Scholarly Programs	59,825	1%
Education & General	4,278,105	60%
Tuition Return	584,793	8%
Division of Continuing Education	23,877	0%
Self Supported Operations	54,188	1%
Gifts-Endowments	975,611	14%
Total	7,078,244	100%

Expenditures By Department	2018	% of Total
Provost + Executive Vice President	2,913,689	41%
Institutional Research, Plan + Effect	827,790	12%
Schl of Glbl Envrmmntal Sustanabilty-SAU	1,821,801	26%
Center for the New Energy Economy	1,514,965	21%
Total	7,078,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

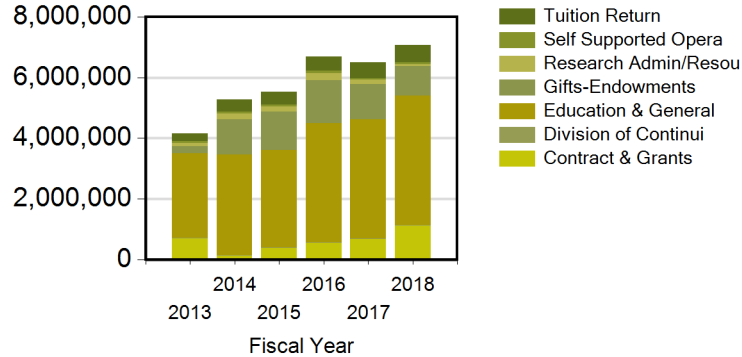


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2018

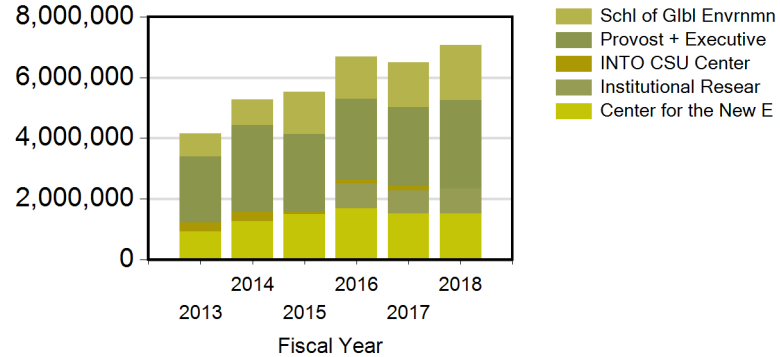
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	703,791	143,633	374,355	550,859	678,049	1,101,846
Research Admin/Resources for Scholarly Programs	87,191	195,768	154,909	220,879	135,763	59,825
Education & General	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105
Tuition Return	254,948	401,305	422,764	466,637	520,795	584,793
Division of Continuing Education	1,575	6,334	9,029	9,247	20,556	23,877
Self Supported Operations	69,540	66,558	67,453	87,341	52,613	54,188
Gifts-Endowments	240,871	1,149,786	1,268,200	1,418,434	1,176,652	975,611
Total	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127	7,078,244

Expenditures By Department	2013	2014	2015	2016	2017	2018
Provost + Executive Vice President	2,192,987	2,856,868	2,562,682	2,667,448	2,617,291	2,913,689
Institutional Research, Plan + Effect	0	0	0	816,326	769,816	827,790
Schl of Gbl Envrnmntal Sustanability-SAU	749,032	851,729	1,385,917	1,384,247	1,465,173	1,821,801
INTO CSU Center	291,547	308,423	80,676	133,923	128,234	0
Center for the New Energy Economy	919,620	1,260,936	1,497,810	1,683,556	1,514,613	1,514,965
Total	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127	7,078,244

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	678,049	1,101,846	63%	490,138	125%
Research Admin/Resources for Scholarly Programs	135,763	59,825	-56%	158,902	-62%
Education & General	3,910,699	4,278,105	9%	3,436,604	24%
Tuition Return	520,795	584,793	12%	413,290	41%
Division of Continuing Education	20,556	23,877	16%	9,348	155%
Self Supported Operations	52,613	54,188	3%	68,701	-21%
Gifts-Endowments	1,176,652	975,611	-17%	1,050,789	-7%
Total	6,495,127	7,078,244	9%	5,627,771	26%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Provost + Executive Vice President	2,617,291	2,913,689	11%	2,579,455	13%
Institutional Research, Plan + Effect	769,816	827,790	8%	793,071	4%
Schl of Glbl Envrnmntal Sustainabilty-SAU	1,465,173	1,821,801	24%	1,167,220	56%
INTO CSU Center	128,234	0	0%	188,561	0%
Center for the New Energy Economy	1,514,613	1,514,965	0%	1,375,307	10%
Total	6,495,127	7,078,244	9%	6,103,613	16%

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

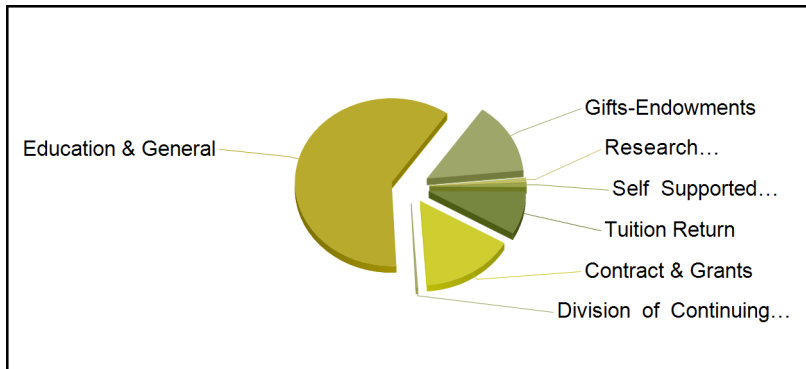
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	1,101,846	16%
Research Admin/Resources for Scholarly Programs	59,825	1%
Education & General	4,278,105	60%
Tuition Return	584,793	8%
Division of Continuing Education	23,877	0%
Self Supported Operations	54,188	1%
Gifts-Endowments	975,611	14%
Total	7,078,244	100%

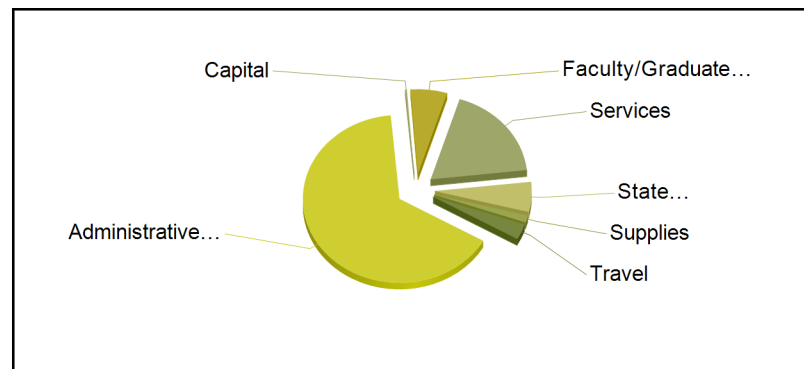
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	427,720	6%
Administrative Professionals	4,615,742	65%
State Classified/Other	406,904	6%
Travel	212,713	3%
Supplies	94,849	1%
Services	1,302,523	18%
Capital	17,794	0%
Total	7,078,244	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

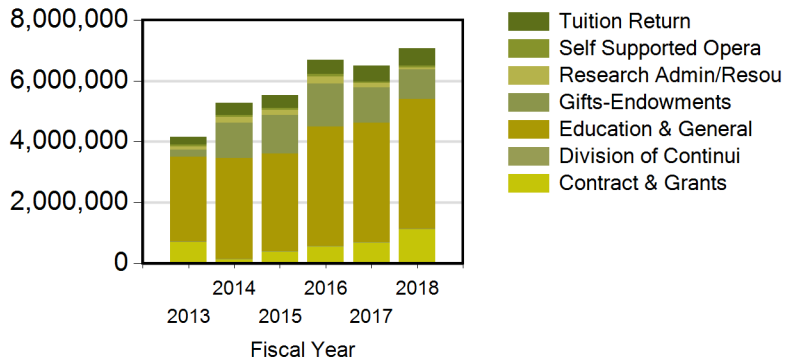


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2018

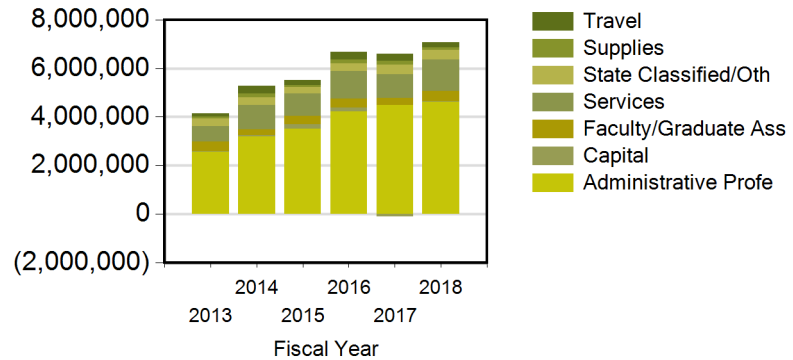
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	703,791	143,633	374,355	550,859	678,049	1,101,846
Research Admin/Resources for Scholarly Programs	87,191	195,768	154,909	220,879	135,763	59,825
Education & General	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105
Tuition Return	254,948	401,305	422,764	466,637	520,795	584,793
Division of Continuing Education	1,575	6,334	9,029	9,247	20,556	23,877
Self Supported Operations	69,540	66,558	67,453	87,341	52,613	54,188
Gifts-Endowments	240,871	1,149,786	1,268,200	1,418,434	1,176,652	975,611
Total	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127	7,078,244

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	412,526	220,415	331,040	389,352	313,862	427,720
Administrative Professionals	2,552,095	3,204,108	3,499,297	4,236,632	4,476,869	4,615,742
State Classified/Other	326,143	298,415	270,494	305,204	396,326	406,904
Travel	135,859	312,257	207,216	316,469	302,550	212,713
Supplies	74,299	171,915	91,700	175,234	135,126	94,849
Services	628,157	1,019,547	922,782	1,127,092	975,076	1,302,523
Capital	24,108	51,296	204,556	135,519	-104,682	17,794
Total	4,153,187	5,277,955	5,527,084	6,685,501	6,495,127	7,078,244

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	678,049	1,101,846	63%	490,138	125%
Research Admin/Resources for Scholarly Programs	135,763	59,825	-56%	158,902	-62%
Education & General	3,910,699	4,278,105	9%	3,436,604	24%
Tuition Return	520,795	584,793	12%	413,290	41%
Division of Continuing Education	20,556	23,877	16%	9,348	155%
Self Supported Operations	52,613	54,188	3%	68,701	-21%
Gifts-Endowments	1,176,652	975,611	-17%	1,050,789	-7%
Total	6,495,127	7,078,244	9%	5,627,771	26%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	313,862	427,720	36%	333,439	28%
Administrative Professionals	4,476,869	4,615,742	3%	3,593,800	28%
State Classified/Other	396,326	406,904	3%	319,316	27%
Travel	302,550	212,713	-30%	254,870	-17%
Supplies	135,126	94,849	-30%	129,655	-27%
Services	975,076	1,302,523	34%	934,531	39%
Capital	-104,682	17,794	-117%	62,159	-71%
Total	6,495,127	7,078,244	9%	5,627,771	26%

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

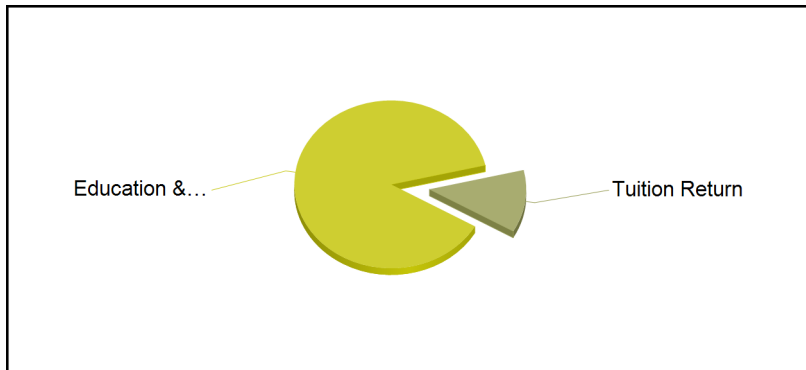
Funding Sources of Expenditures

	2018	% of Total
Education & General	4,278,105	88%
Tuition Return	584,793	12%
Total	4,862,897	100%

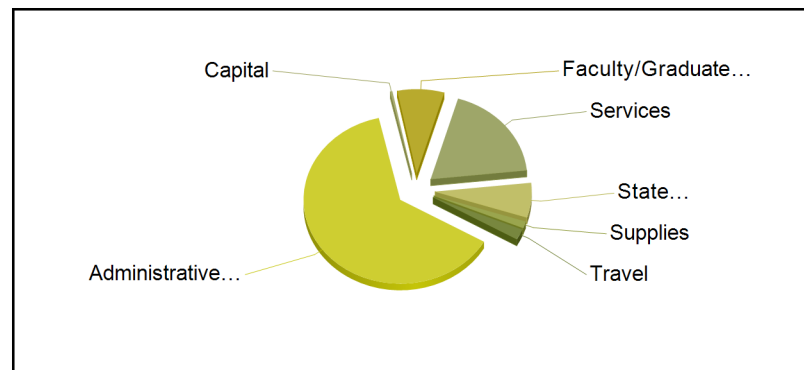
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	377,910	8%
Administrative Professionals	3,068,571	63%
State Classified/Other	324,552	7%
Travel	99,368	2%
Supplies	62,988	1%
Services	911,716	19%
Capital	17,794	0%
Total	4,862,897	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

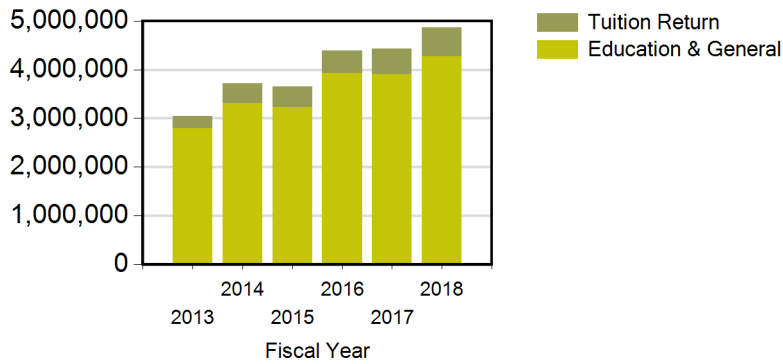


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2018

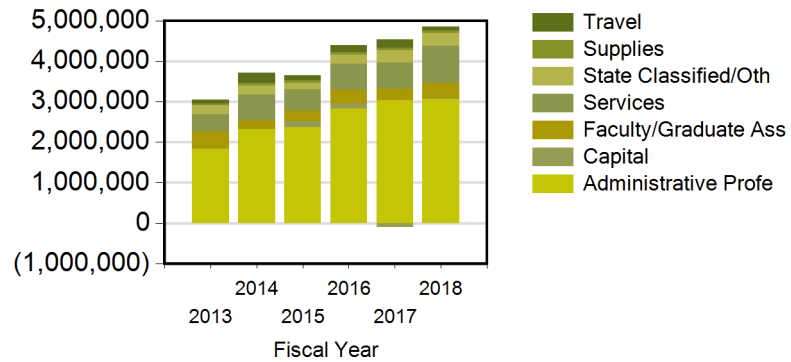
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	2,795,270	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105
Tuition Return	254,948	401,305	422,764	466,637	520,795	584,793
Total	3,050,218	3,715,876	3,653,138	4,398,741	4,431,494	4,862,897

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	412,526	220,415	268,630	329,034	293,294	377,910
Administrative Professionals	1,848,375	2,325,610	2,366,283	2,832,932	3,030,093	3,068,571
State Classified/Other	215,015	223,320	164,278	218,797	301,666	324,552
Travel	100,262	251,909	131,960	176,279	202,463	99,368
Supplies	44,195	68,979	55,545	62,072	58,630	62,988
Services	429,359	625,642	522,435	653,942	649,651	911,716
Capital	487	0	144,006	125,685	-104,302	17,794
Total	3,050,218	3,715,876	3,653,138	4,398,741	4,431,494	4,862,897

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,910,699	4,278,105	9%	3,436,604	24%
Tuition Return	520,795	584,793	12%	413,290	41%
Total	4,431,494	4,862,897	10%	3,849,893	26%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	293,294	377,910	29%	304,780	24%
Administrative Professionals	3,030,093	3,068,571	1%	2,480,659	24%
State Classified/Other	301,666	324,552	8%	224,615	44%
Travel	202,463	99,368	-51%	172,575	-42%
Supplies	58,630	62,988	7%	57,884	9%
Services	649,651	911,716	40%	576,206	58%
Capital	-104,302	17,794	-117%	41,469	-57%
Total	4,431,494	4,862,897	10%	3,858,187	26%

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, 2018

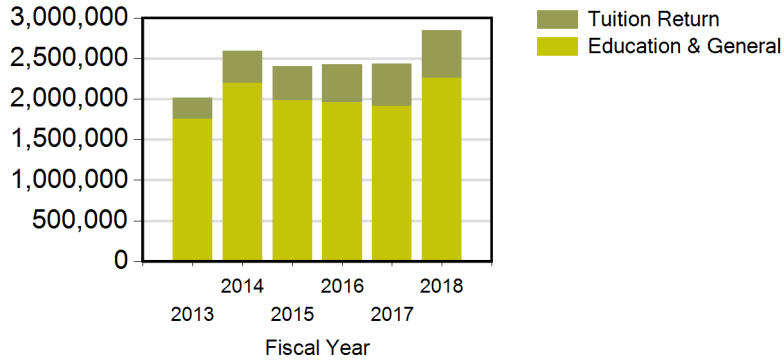
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,759,879	2,198,043	1,986,237	1,964,395	1,916,151	2,261,629
Tuition Return	254,948	401,305	422,764	466,637	520,795	584,793
Total	2,014,827	2,599,348	2,409,001	2,431,031	2,436,945	2,846,422

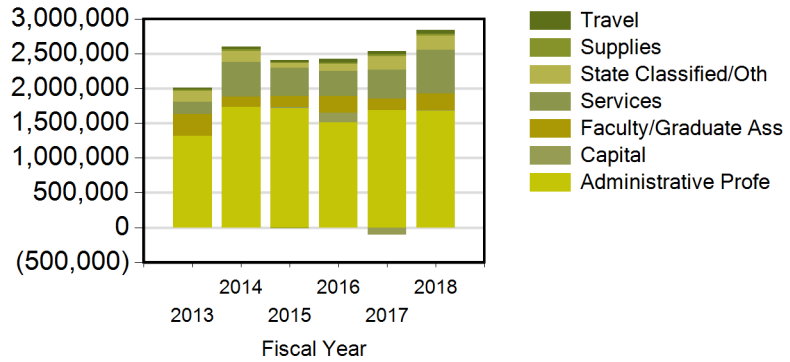
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	319,375	152,456	158,094	242,320	169,960	234,059
Administrative Professionals	1,313,383	1,730,660	1,718,996	1,510,499	1,685,401	1,681,763
State Classified/Other	152,175	159,956	71,956	104,467	189,870	199,163
Travel	32,411	37,890	42,796	56,633	49,076	60,567
Supplies	19,808	20,152	-2,478	20,034	31,467	28,762
Services	177,676	498,234	408,692	360,707	414,964	633,042
Capital	0	0	10,945	136,373	-103,794	9,066
Total	2,014,827	2,599,348	2,409,001	2,431,031	2,436,945	2,846,422

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, 2018

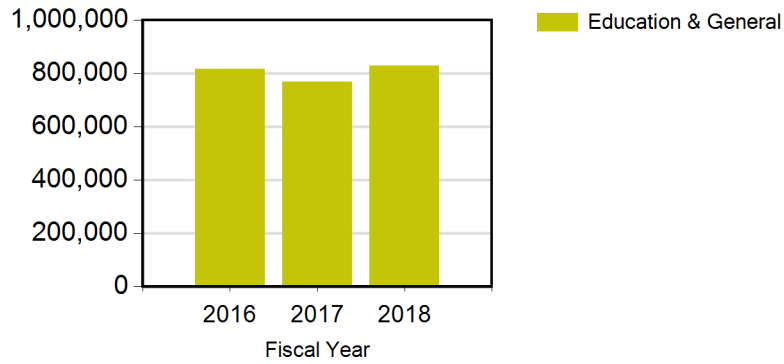
Funding Sources of Expenditures

	2016	2017	2018
Education & General	816,326	769,816	827,790
Total	816,326	769,816	827,790

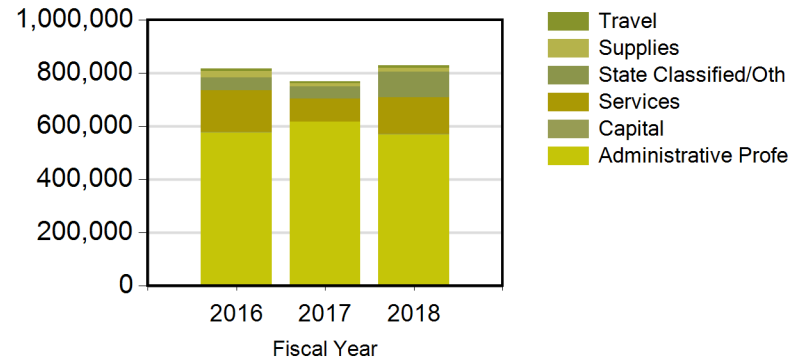
Expenditures By Category

	2016	2017	2018
Administrative Professionals	578,306	617,011	570,595
State Classified/Other	48,016	46,716	95,886
Travel	9,323	9,379	7,586
Supplies	23,184	10,580	14,874
Services	157,300	86,130	138,640
Capital	197	0	210
Total	816,326	769,816	827,790

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, 2018

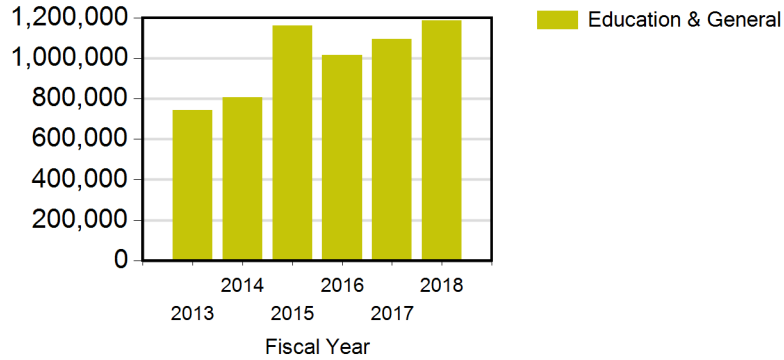
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	743,843	808,105	1,163,461	1,017,460	1,096,499	1,188,685
Total	743,843	808,105	1,163,461	1,017,460	1,096,499	1,188,685

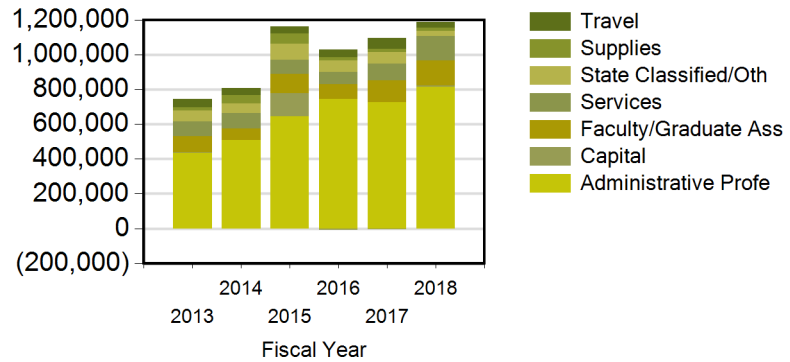
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	93,150	67,959	110,536	86,715	123,334	143,851
Administrative Professionals	437,931	507,095	647,287	744,127	727,680	816,213
State Classified/Other	61,671	56,599	92,322	66,314	65,080	29,503
Travel	46,470	39,056	42,764	41,573	64,902	31,215
Supplies	19,437	48,674	57,972	18,711	16,583	19,351
Services	84,698	88,722	79,517	70,905	99,428	140,033
Capital	487	0	133,061	-10,885	-508	8,519
Total	743,843	808,105	1,163,461	1,017,460	1,096,499	1,188,685

Historical Funding Sources of Expenditures



Historical Expenditures by Category



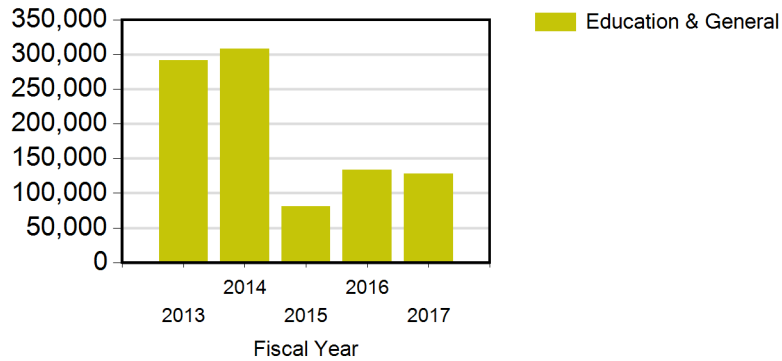
Funding Sources of Expenditures

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

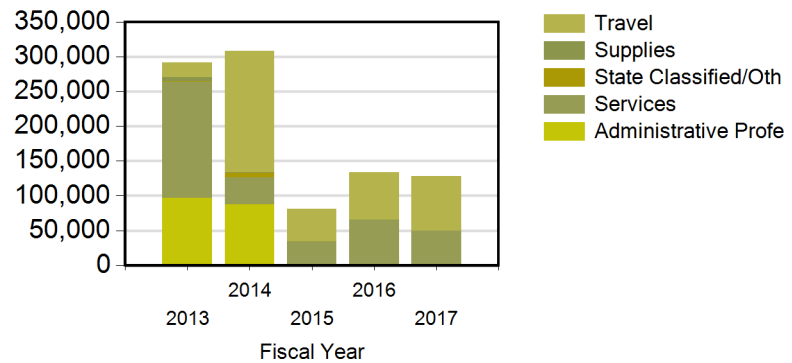
Expenditures By Category

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



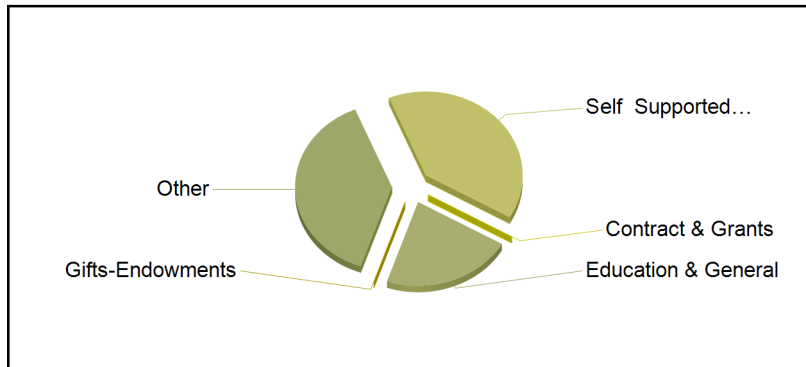
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2018

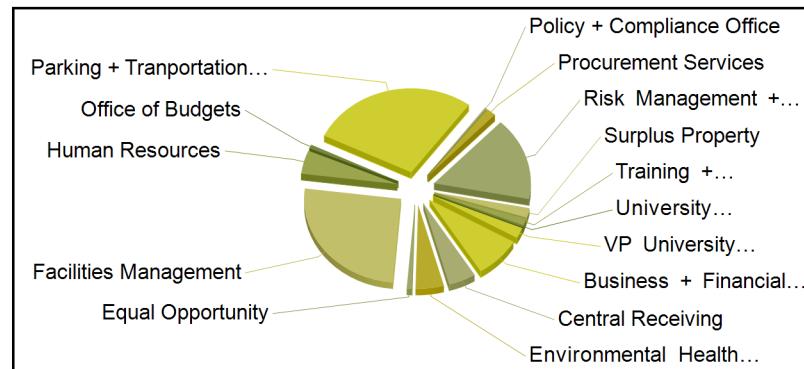
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	45,018	0%
Education & General	52,203,502	96%
Self Supported Operations	94,467,525	173%
Gifts-Endowments	35,173	0%
Other	-92,109,226	-169%
Total	54,641,992	100%

Expenditures By Department	2018	% of Total
Equal Opportunity	489,088	1%
VP University Operations	1,097,783	2%
Risk Management + Insurance	8,732,433	16%
Business + Financial Services	4,271,353	8%
Human Resources	2,466,895	5%
Training + Organizational Development	690,207	1%
Procurement Services	860,124	2%
Central Receiving	2,489,703	5%
Parking + Transportation Services	15,268,924	28%
Environmental Health Services	2,584,778	5%
Surplus Property	990,455	2%
Policy + Compliance Office	173,588	0%
Facilities Management	14,012,609	26%
Office of Budgets	387,280	1%
University Ombudsman	126,771	0%
Total	54,641,992	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	57,772	48,646	47,791	111,382	86,135	45,018
Research Admin/Resources for Scholarly Programs	16,470	1,109	12,872	22,852	0	0
Education & General	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502
Self Supported Operations	82,854,393	77,594,440	84,990,052	86,723,107	81,691,214	94,467,525
Gifts-Endowments	8,178	62,976	21,748	12,747	15,216	35,173
Other	-58,449,562	-40,195,923	-37,763,103	-32,341,752	-40,226,132	-92,109,226
Total	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305	54,641,992

Expenditures By Department	2013	2014	2015	2016	2017	2018
Equal Opportunity	392,780	377,815	367,143	398,321	409,470	489,088
Associate VP Finance	234,121	271,529	228,077	0	0	0
VP University Operations	1,250,226	671,174	1,945,564	1,579,371	2,290,782	1,097,783
Risk Management + Insurance	11,839,330	7,367,241	9,146,789	9,850,042	8,090,110	8,732,433
Business + Financial Services	1,965,187	2,286,646	2,676,996	3,708,963	3,773,696	4,271,353
Human Resources	2,602,127	2,828,070	5,456,599	5,703,044	6,323,354	2,466,895
Training + Organizational Development	321,236	484,471	420,874	323,453	453,964	690,207
Procurement Services	813,981	692,566	730,507	810,285	879,751	860,124
Central Receiving	2,312,712	2,370,432	2,267,259	2,341,028	2,442,583	2,489,703
Parking + Transportation Services	3,092,690	10,147,942	11,109,328	12,233,377	11,764,489	15,268,924
Employee Support Services	120,886	0	0	0	0	0
Financial System Services	498,645	479,805	0	0	0	0
Environmental Health Services	2,270,386	2,384,824	2,590,047	2,335,683	2,306,680	2,584,778
Campus Services/Accounts Receivable	785,800	776,839	0	0	0	0
Surplus Property	666,380	876,717	782,643	928,457	859,230	990,455
Contracting Services	188,996	219,598	168,878	0	0	0
Policy + Compliance Office	142,140	146,404	148,608	166,247	170,108	173,588
Facilities Management	38,698,203	50,489,230	56,930,552	63,326,125	51,481,208	14,012,609
Office of Budgets	363,105	381,166	317,391	361,619	369,437	387,280
University Ombudsman	98,890	102,955	100,194	133,378	150,443	126,771
Total	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305	54,641,992

Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	86,135	45,018	-48%	70,345	-36%
Education & General	50,198,872	52,203,502	4%	47,592,553	10%
Self Supported Operations	81,691,214	94,467,525	16%	82,770,641	14%
Gifts-Endowments	15,216	35,173	131%	24,173	46%
Other	-40,226,132	-92,109,226	129%	(41,795,294)	120%
Total	91,765,305	54,641,992	-40%	88,662,418	-38%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Equal Opportunity	409,470	489,088	19%	389,106	26%
Associate VP Finance	0	0	0%	183,432	0%
VP University Operations	2,290,782	1,097,783	-52%	1,547,424	-29%
Risk Management + Insurance	8,090,110	8,732,433	8%	9,258,702	-6%
Business + Financial Services	3,773,696	4,271,353	13%	2,882,298	48%
Human Resources	6,323,354	2,466,895	-61%	4,582,639	-46%
Training + Organizational Development	453,964	690,207	52%	400,800	72%
Procurement Services	879,751	860,124	-2%	785,418	10%
Central Receiving	2,442,583	2,489,703	2%	2,346,803	6%
Parking + Transportation Services	11,764,489	15,268,924	30%	9,669,565	58%
Employee Support Services	0	0	0%	120,886	0%
Financial System Services	0	0	0%	489,225	0%
Environmental Health Services	2,306,680	2,584,778	12%	2,377,524	9%
Campus Services/Accounts Receivable	0	0	0%	781,319	0%
Surplus Property	859,230	990,455	15%	822,685	20%
Contracting Services	0	0	0%	192,491	0%
Policy + Compliance Office	170,108	173,588	2%	154,701	12%
Facilities Management	51,481,208	14,012,609	-73%	52,185,063	-73%
Office of Budgets	369,437	387,280	5%	358,543	8%
University Ombudsman	150,443	126,771	-16%	117,172	8%
Total	91,765,305	54,641,992	-40%	89,645,797	-39%

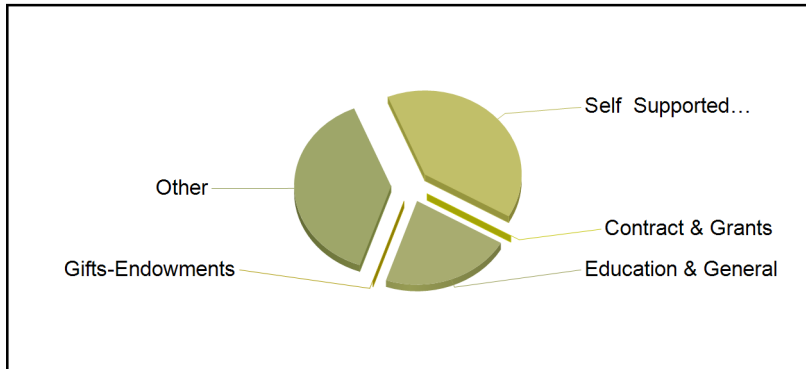
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2018

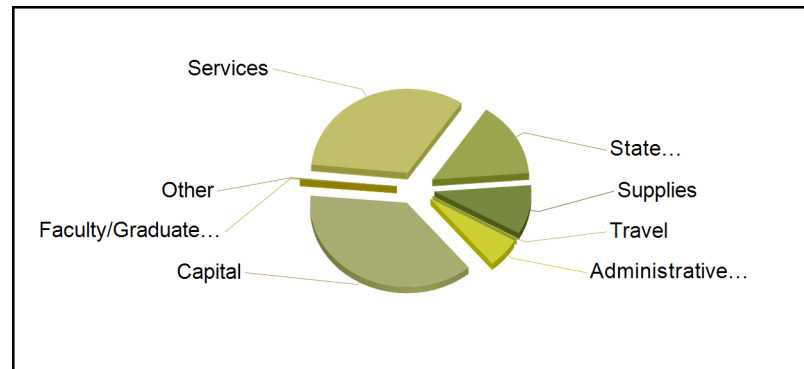
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	45,018	0%
Education & General	52,203,502	96%
Self Supported Operations	94,467,525	173%
Gifts-Endowments	35,173	0%
Other	-92,109,226	-169%
Total	54,641,992	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	45,291	0%
Administrative Professionals	12,210,845	22%
State Classified/Other	31,168,347	57%
Travel	255,169	0%
Supplies	20,395,475	37%
Services	70,891,583	130%
Capital	-80,786,528	-148%
Other	461,810	1%
Total	54,641,992	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

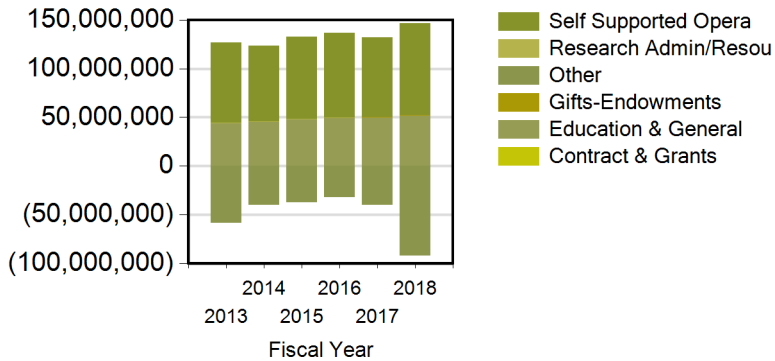


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2018

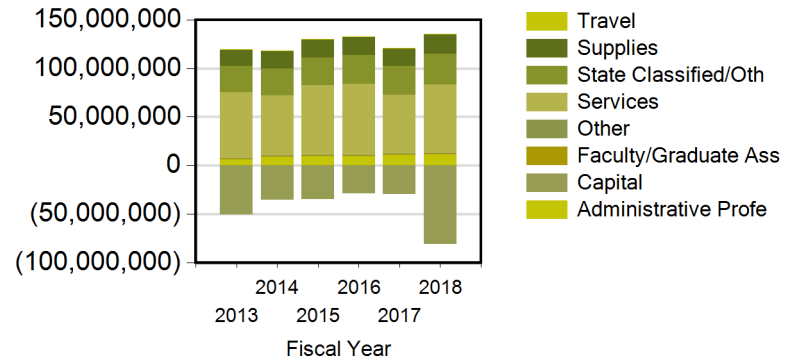
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	57,772	48,646	47,791	111,382	86,135	45,018
Research Admin/Resources for Scholarly Programs	16,470	1,109	12,872	22,852	0	0
Education & General	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502
Self Supported Operations	82,854,393	77,594,440	84,990,052	86,723,107	81,691,214	94,467,525
Gifts-Endowments	8,178	62,976	21,748	12,747	15,216	35,173
Other	-58,449,562	-40,195,923	-37,763,103	-32,341,752	-40,226,132	-92,109,226
Total	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305	54,641,992

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	175,220	161,192	160,423	83,413	11,367	45,291
Administrative Professionals	6,851,935	9,461,500	10,110,206	10,258,500	11,618,855	12,210,845
State Classified/Other	27,069,561	27,442,167	28,432,340	29,749,783	29,401,770	31,168,347
Travel	233,006	297,727	323,380	282,498	194,892	255,169
Supplies	16,707,387	18,650,833	19,129,007	18,867,362	18,728,893	20,395,475
Services	67,870,931	62,148,326	71,660,984	73,346,322	60,707,999	70,891,583
Capital	-50,692,790	-35,269,444	-34,909,327	-28,852,945	-29,375,800	-80,786,528
Other	442,573	463,125	480,436	464,458	477,330	461,810
Total	68,657,822	83,355,426	95,387,448	104,199,392	91,765,305	54,641,992

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	86,135	45,018	-48%	70,345	-36%
Education & General	50,198,872	52,203,502	4%	47,592,553	10%
Self Supported Operations	81,691,214	94,467,525	16%	82,770,641	14%
Gifts-Endowments	15,216	35,173	131%	24,173	46%
Other	-40,226,132	-92,109,226	129%	(41,795,294)	120%
Total	91,765,305	54,641,992	-40%	88,662,418	-38%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,367	45,291	298%	118,323	-62%
Administrative Professionals	11,618,855	12,210,845	5%	9,660,199	26%
State Classified/Other	29,401,770	31,168,347	6%	28,419,124	10%
Travel	194,892	255,169	31%	266,300	-4%
Supplies	18,728,893	20,395,475	9%	18,416,696	11%
Services	60,707,999	70,891,583	17%	67,146,913	6%
Capital	-29,375,800	-80,786,528	175%	(35,820,061)	126%
Other	477,330	461,810	-3%	465,584	-1%
Total	91,765,305	54,641,992	-40%	88,673,078	-38%

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

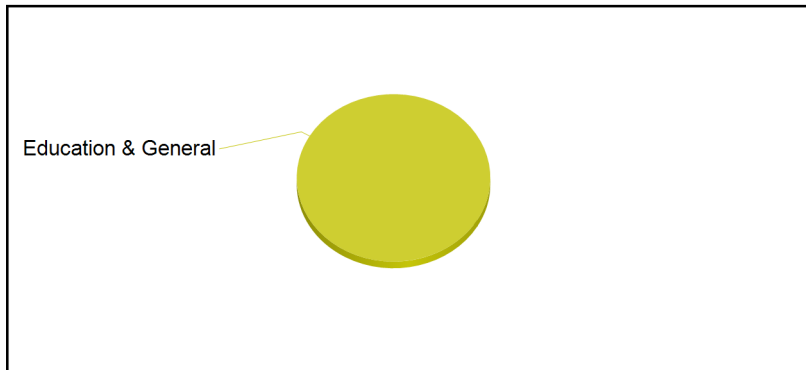
Funding Sources of Expenditures

	2018	% of Total
Education & General	52,203,502	100%
Total	52,203,502	100%

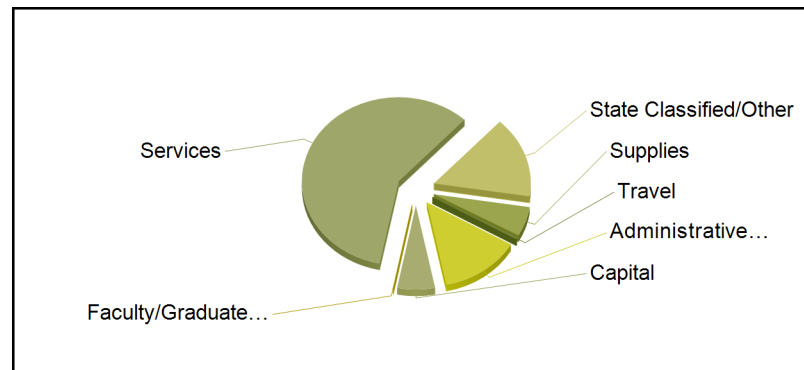
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	28,345	0%
Administrative Professionals	7,032,034	13%
State Classified/Other	8,123,785	16%
Travel	122,869	0%
Supplies	2,947,311	6%
Services	30,659,576	59%
Capital	3,289,581	6%
Total	52,203,502	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

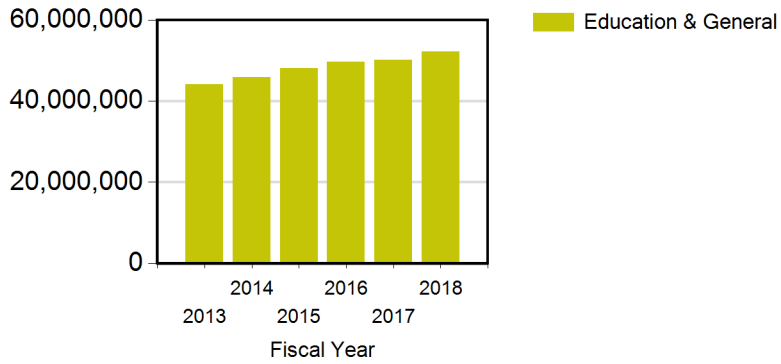


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2018

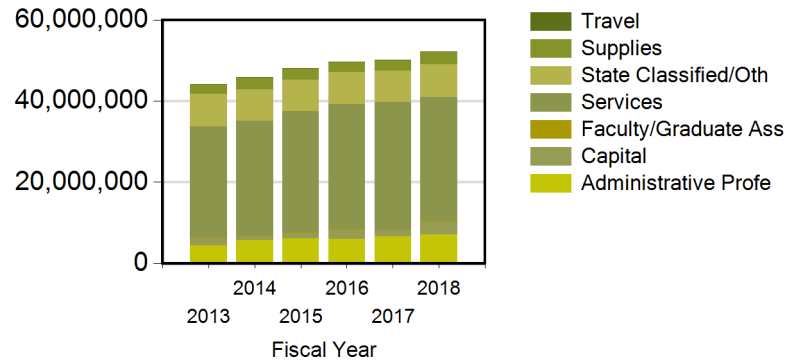
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502
Total	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	175,220	132,689	159,170	83,413	0	28,345
Administrative Professionals	4,384,059	5,617,974	6,095,889	5,994,086	6,659,445	7,032,034
State Classified/Other	8,064,792	7,746,505	7,875,568	7,800,820	7,785,296	8,123,785
Travel	133,699	181,170	170,869	129,785	82,052	122,869
Supplies	2,333,517	2,768,256	2,605,730	2,427,698	2,645,719	2,947,311
Services	27,213,300	28,202,970	29,895,591	30,783,353	31,482,562	30,659,576
Capital	1,865,986	1,194,614	1,275,271	2,451,902	1,543,798	3,289,581
Total	44,170,571	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	50,198,872	52,203,502	4%	47,592,553	10%
Total	50,198,872	52,203,502	4%	47,592,553	10%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	28,345	0%	137,623	-79%
Administrative Professionals	6,659,445	7,032,034	6%	5,750,290	22%
State Classified/Other	7,785,296	8,123,785	4%	7,854,596	3%
Travel	82,052	122,869	50%	139,515	-12%
Supplies	2,645,719	2,947,311	11%	2,556,184	15%
Services	31,482,562	30,659,576	-3%	29,515,555	4%
Capital	1,543,798	3,289,581	113%	1,666,314	97%
Total	50,198,872	52,203,502	4%	47,620,078	10%

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, 2018

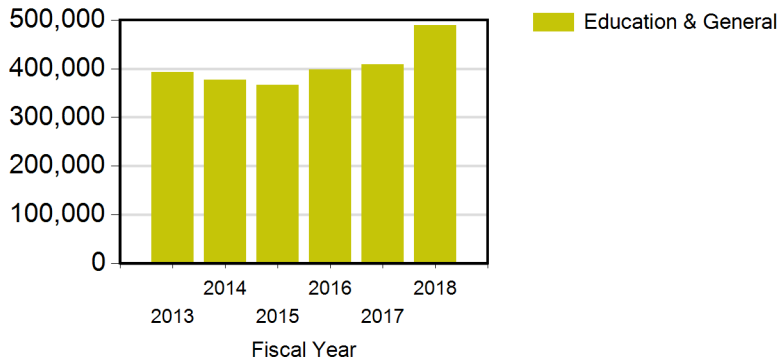
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	392,780	377,815	367,143	398,321	409,470	489,088
Total	392,780	377,815	367,143	398,321	409,470	489,088

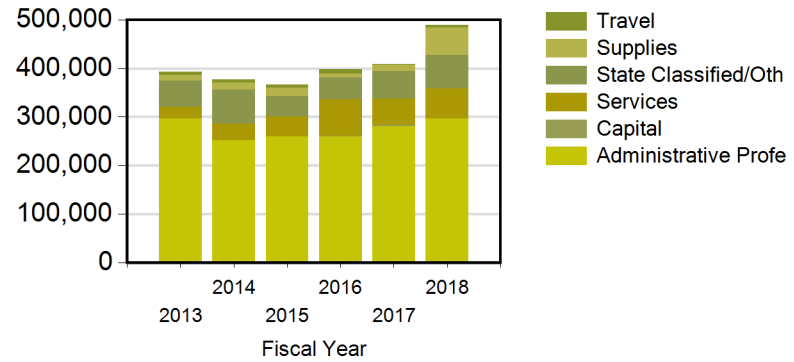
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	296,995	251,441	260,134	260,540	280,350	296,791
State Classified/Other	53,163	69,394	42,079	44,599	56,314	68,059
Travel	6,102	7,244	6,778	9,615	1,703	5,157
Supplies	12,483	14,659	17,200	7,346	13,947	56,943
Services	24,038	35,077	40,950	75,272	54,444	62,137
Capital	0	0	0	949	2,712	0
Total	392,780	377,815	367,143	398,321	409,470	489,088

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, 2018

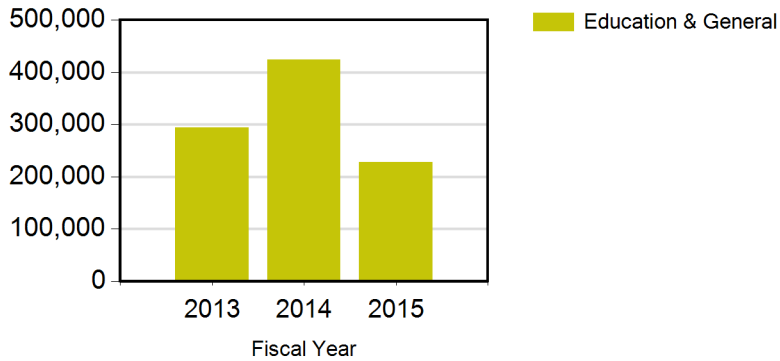
Funding Sources of Expenditures

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

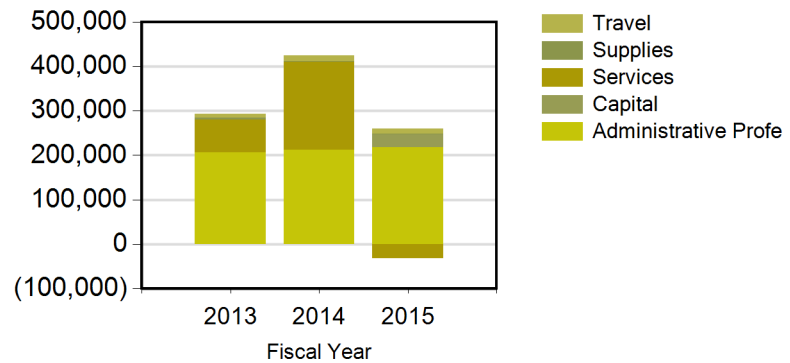
Expenditures By Category

	2013	2014	2015
Administrative Professionals	206,000	212,180	217,485
Travel	9,107	12,206	11,794
Supplies	4,485	2,165	852
Services	74,266	198,019	-32,055
Capital	0	0	30,000
Total	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, 2018

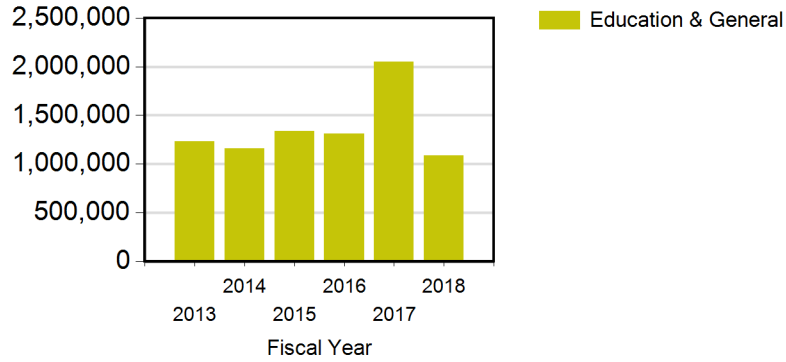
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361	1,087,452
Total	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361	1,087,452

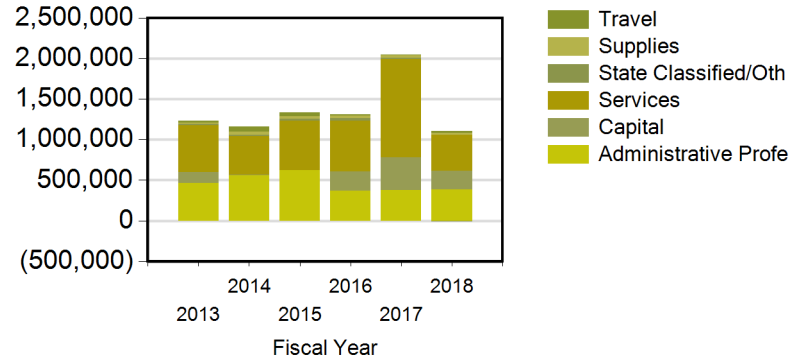
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	467,575	556,959	619,158	369,372	372,895	382,046
State Classified/Other	21,233	19,163	25,776	29,903	17,595	-14,847
Travel	19,753	61,919	50,620	15,769	8,329	16,982
Supplies	15,329	37,008	28,532	35,123	30,427	25,814
Services	576,630	475,811	611,268	621,996	1,210,440	449,119
Capital	130,736	10,000	0	240,042	408,675	228,338
Total	1,231,256	1,160,861	1,335,354	1,312,204	2,048,361	1,087,452

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, 2018

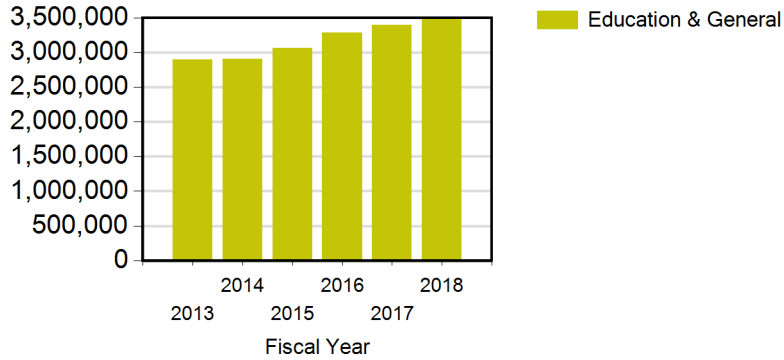
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303	3,491,057
Total	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303	3,491,057

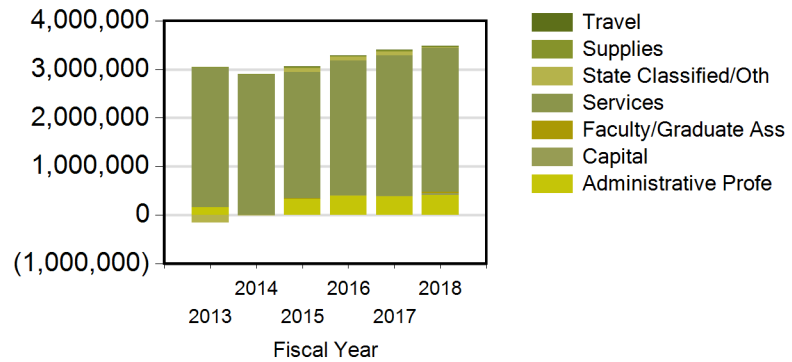
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	1,570	0	0	28,095
Administrative Professionals	154,968	1,427	339,954	401,758	387,613	413,297
State Classified/Other	-155,174	-1,721	90,414	79,202	77,836	14,070
Travel	0	0	9,410	9,085	7,225	4,767
Supplies	206	294	25,600	19,425	24,740	32,296
Services	2,899,738	2,904,144	2,596,594	2,763,329	2,892,796	2,965,031
Capital	0	0	0	12,671	11,095	33,500
Total	2,899,738	2,904,144	3,063,542	3,285,470	3,401,303	3,491,057

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, 2018

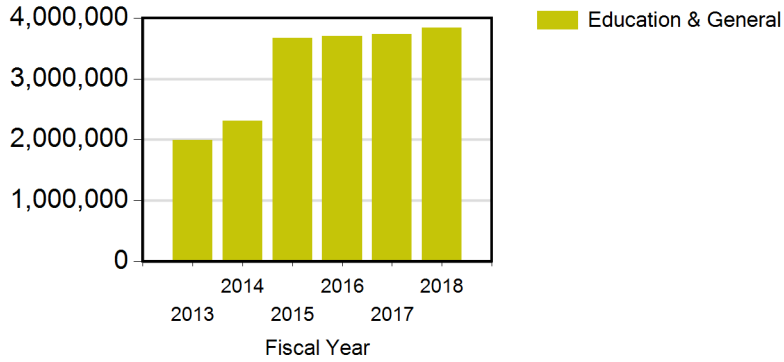
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051	3,837,687
Total	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051	3,837,687

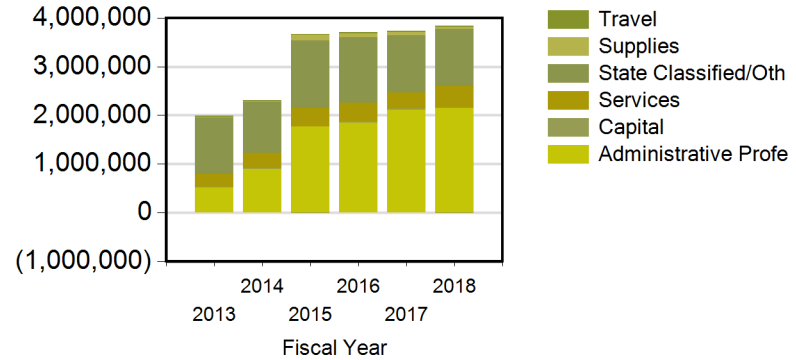
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	516,596	895,212	1,762,669	1,843,747	2,113,507	2,147,670
State Classified/Other	1,169,644	1,048,838	1,393,455	1,345,898	1,178,033	1,178,941
Travel	25,736	21,549	21,515	31,016	22,523	24,530
Supplies	9,572	8,663	109,160	77,707	62,119	33,031
Services	259,217	321,374	387,217	386,790	335,116	454,136
Capital	10,802	10,733	-83	24,089	22,753	-621
Total	1,991,568	2,306,370	3,673,932	3,709,246	3,734,051	3,837,687

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, 2018

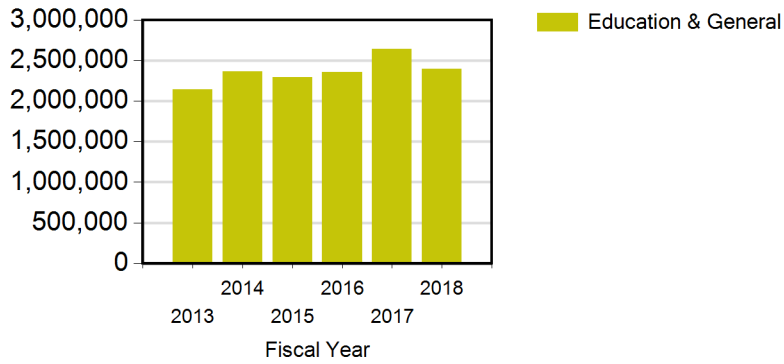
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683	2,395,677
Total	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683	2,395,677

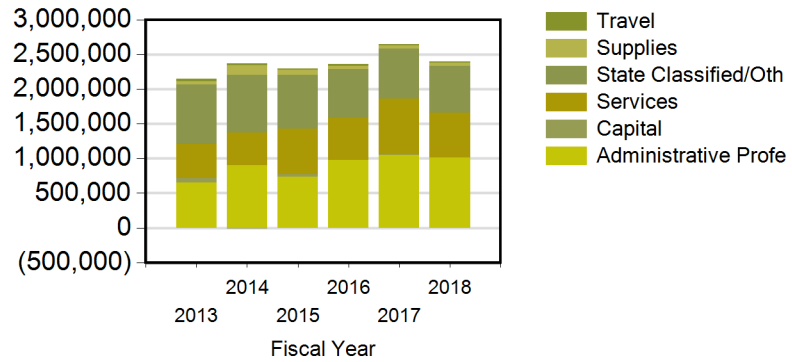
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	656,266	906,038	738,082	983,612	1,062,566	1,013,268
State Classified/Other	864,736	830,932	780,215	705,041	717,733	672,914
Travel	31,109	29,779	11,106	25,786	13,956	18,870
Supplies	46,625	136,423	77,345	47,859	46,867	41,462
Services	487,847	468,226	654,349	596,777	803,471	649,163
Capital	59,104	-3,444	32,350	1,244	90	0
Total	2,145,687	2,367,954	2,293,447	2,360,320	2,644,683	2,395,677

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, 2018

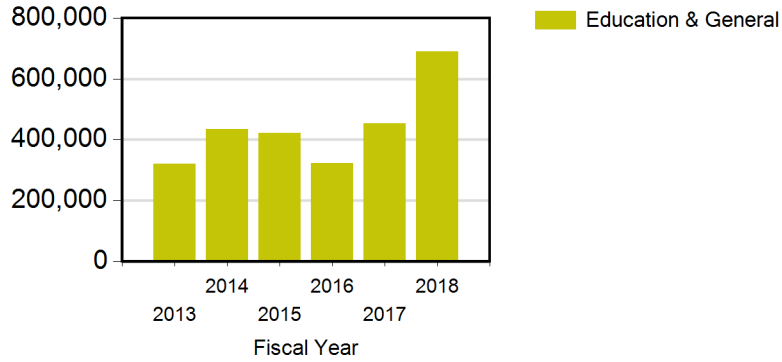
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	321,236	434,568	420,874	323,453	453,964	690,207
Total	321,236	434,568	420,874	323,453	453,964	690,207

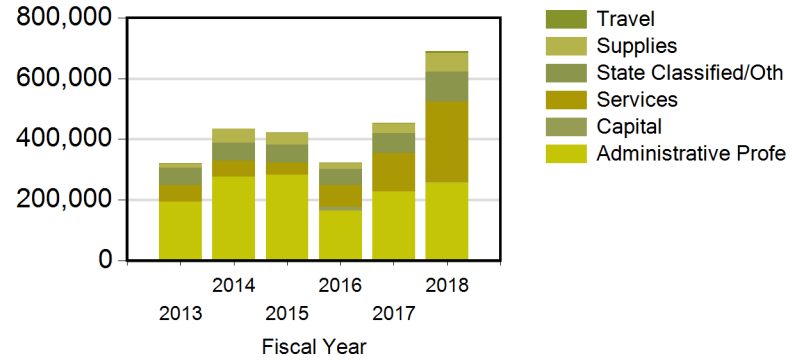
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	193,725	275,992	282,317	164,518	228,084	257,318
State Classified/Other	56,747	59,124	59,716	54,154	66,328	100,036
Travel	3,579	0	72	1,915	604	6,369
Supplies	11,485	46,888	38,419	19,833	33,836	60,298
Services	55,700	52,564	40,349	70,798	125,112	265,399
Capital	0	0	0	12,234	0	787
Total	321,236	434,568	420,874	323,453	453,964	690,207

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, 2018

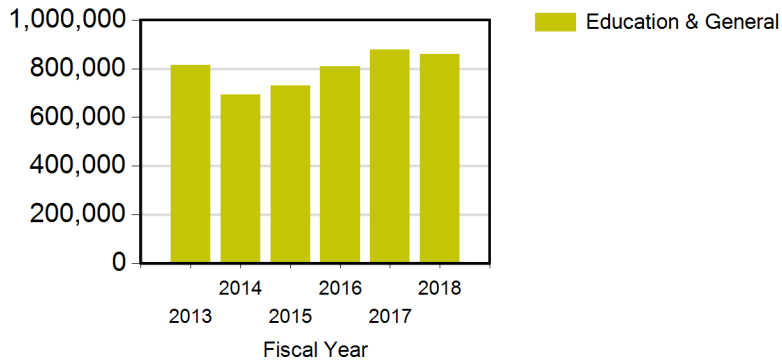
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	813,981	692,566	730,507	810,285	879,751	860,124
Total	813,981	692,566	730,507	810,285	879,751	860,124

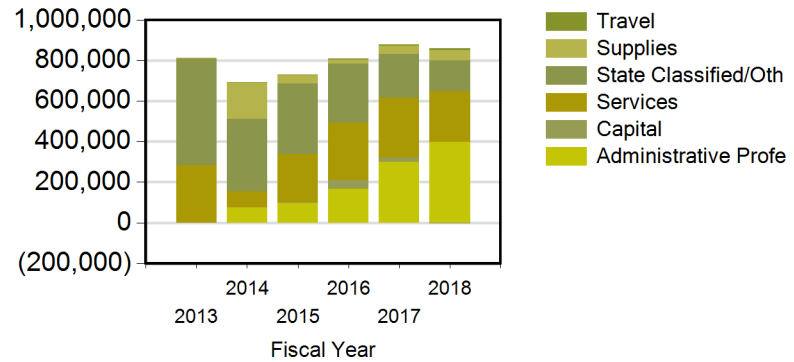
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	0	74,211	97,568	167,341	300,053	399,212
State Classified/Other	523,133	357,018	349,668	292,896	215,992	152,278
Travel	2,510	4,320	1,735	7,717	5,232	7,753
Supplies	5,152	176,839	41,299	16,851	43,107	53,081
Services	283,187	80,178	237,560	281,368	294,399	247,876
Capital	0	0	2,677	44,112	20,969	-75
Total	813,981	692,566	730,507	810,285	879,751	860,124

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, 2018

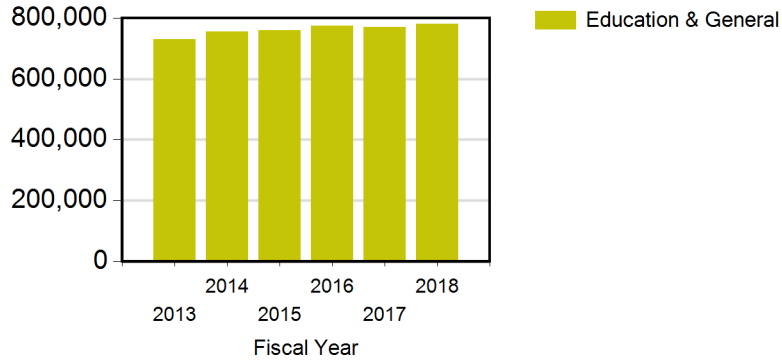
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	730,231	755,215	760,397	775,517	770,552	781,629
Total	730,231	755,215	760,397	775,517	770,552	781,629

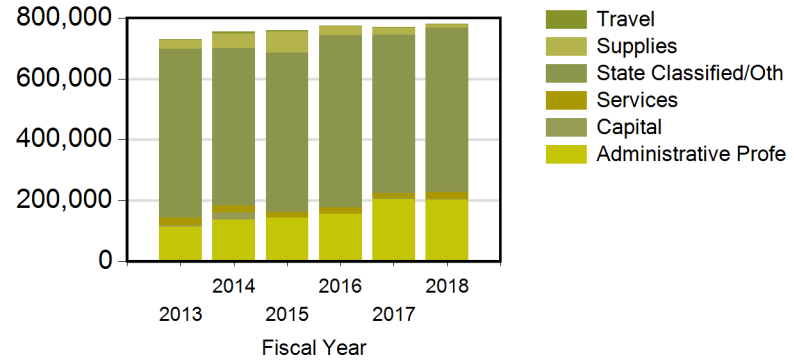
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	114,296	135,991	141,985	156,067	206,313	204,569
State Classified/Other	557,528	516,513	524,540	567,532	520,999	539,731
Travel	2,168	5,542	4,407	1,124	78	271
Supplies	28,524	49,952	69,955	30,860	25,820	13,378
Services	24,671	23,681	19,510	19,935	16,966	23,513
Capital	3,043	23,537	0	0	376	167
Total	730,231	755,215	760,397	775,517	770,552	781,629

Historical Funding Sources of Expenditures



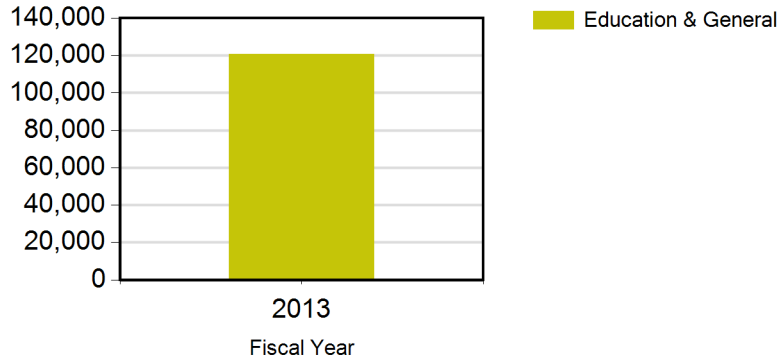
Historical Expenditures by Category



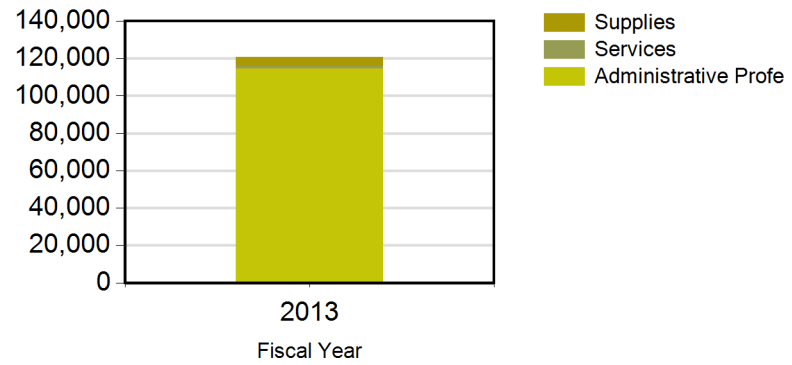
Funding Sources of Expenditures		2013
Education & General		120,886
Total		120,886

Expenditures By Category		2013
Administrative Professionals		114,523
Supplies		4,847
Services		1,516
Total		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, 2018

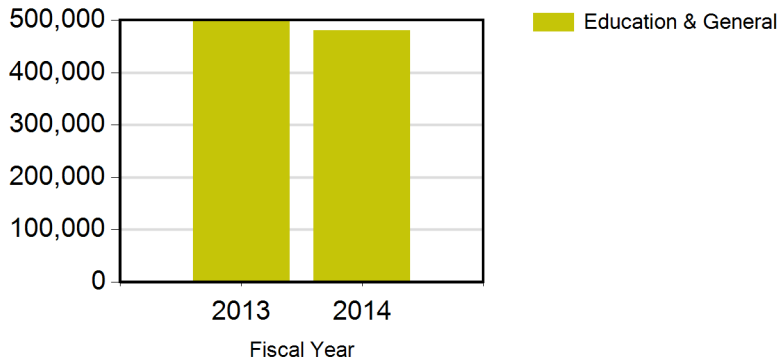
Funding Sources of Expenditures

	2013	2014
Education & General	498,645	479,805
Total	498,645	479,805

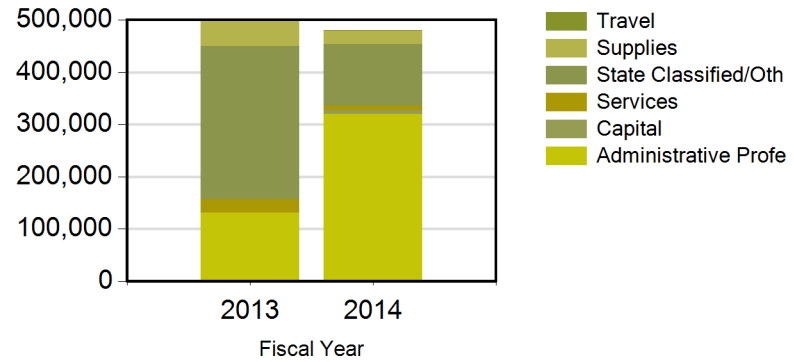
Expenditures By Category

	2013	2014
Administrative Professionals	131,164	319,314
State Classified/Other	293,263	117,888
Travel	0	101
Supplies	48,537	26,381
Services	25,682	8,815
Capital	0	7,306
Total	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, 2018

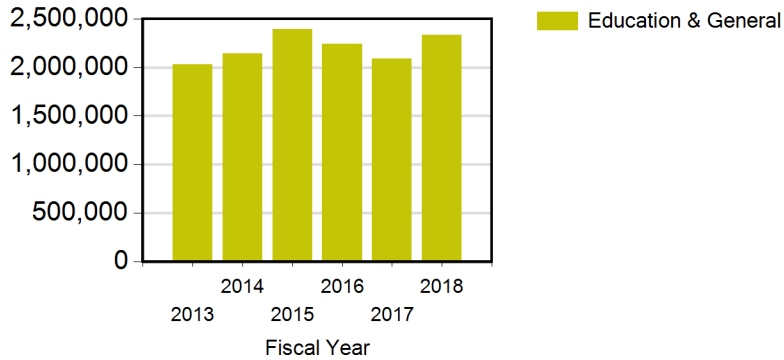
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645	2,334,977
Total	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645	2,334,977

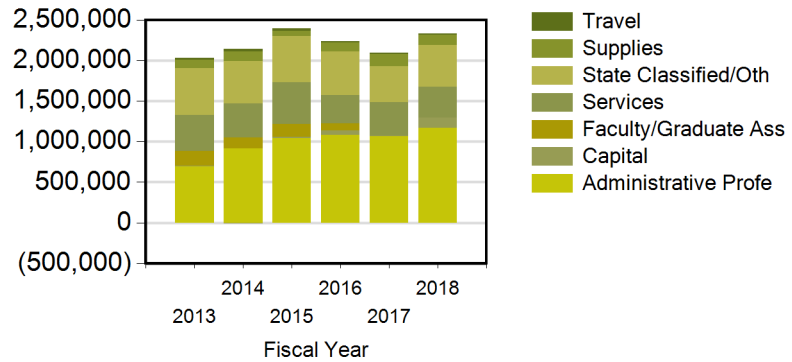
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	175,220	132,689	157,600	83,413	0	0
Administrative Professionals	692,953	919,230	1,043,129	1,083,455	1,073,442	1,171,242
State Classified/Other	583,742	520,845	566,896	541,074	445,800	510,358
Travel	25,926	29,430	29,610	22,806	11,885	19,474
Supplies	98,290	121,545	63,753	108,784	148,702	127,947
Services	444,960	417,580	521,504	345,935	410,400	382,590
Capital	12,212	-87	12,996	57,162	2,416	123,366
Total	2,033,302	2,141,232	2,395,488	2,242,630	2,092,645	2,334,977

Historical Funding Sources of Expenditures



Historical Expenditures by Category

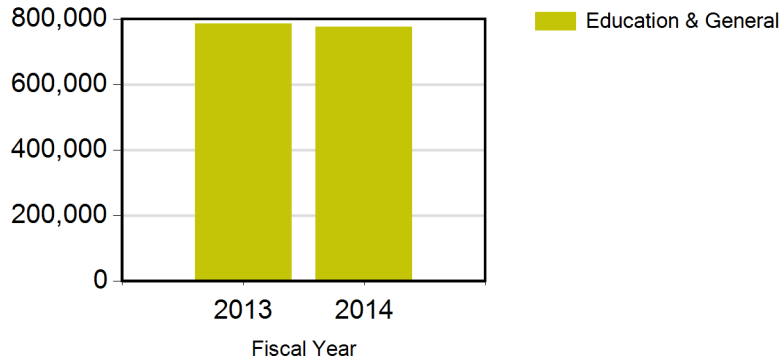


Colorado State University
 Vice President - University Operations
 Department # 6024 - Campus Services/Accounts Receivable
 Fiscal Year Ended June 30, 2018

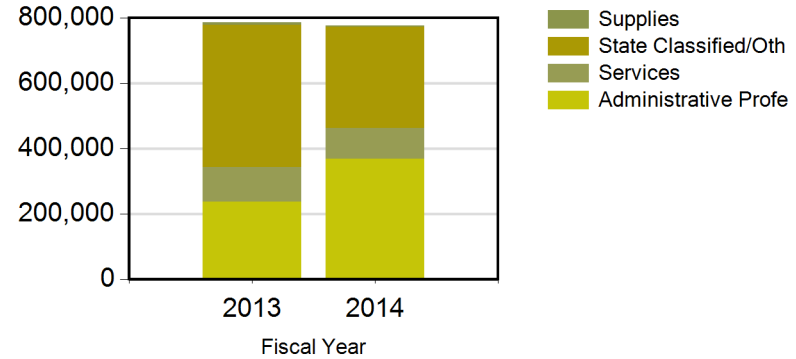
Funding Sources of Expenditures	2013	2014
Education & General	785,800	776,839
Total	785,800	776,839

Expenditures By Category	2013	2014
Administrative Professionals	236,031	367,291
State Classified/Other	437,083	311,297
Supplies	6,817	3,974
Services	105,870	94,277
Total	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, 2018

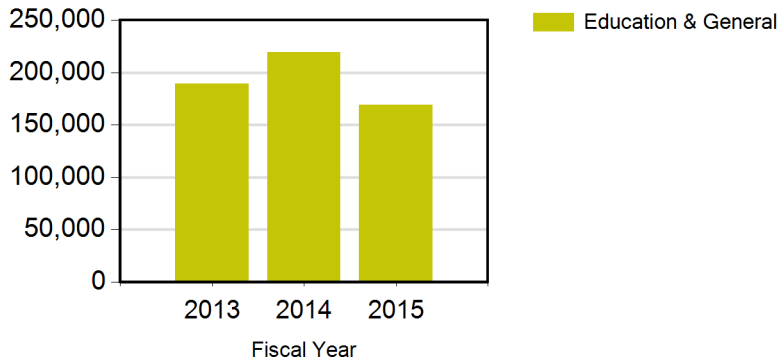
Funding Sources of Expenditures

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

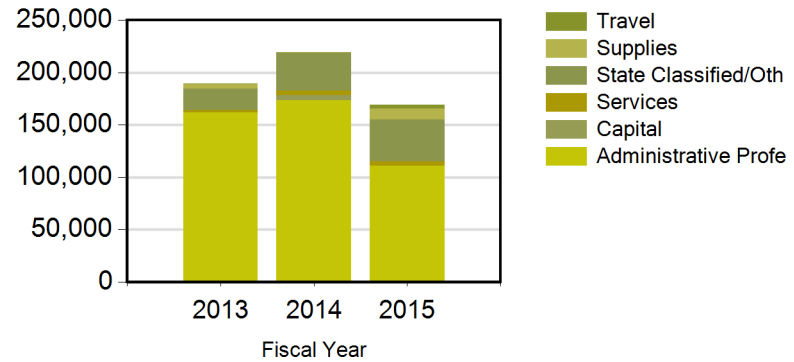
Expenditures By Category

	2013	2014	2015
Administrative Professionals	161,650	173,150	110,463
State Classified/Other	19,983	36,412	39,601
Travel	151	0	3,724
Supplies	4,490	756	10,208
Services	2,723	3,971	4,882
Capital	0	5,309	0
Total	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, 2018

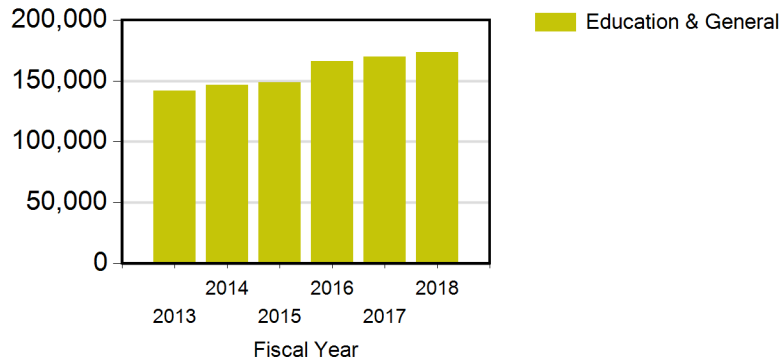
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	142,140	146,404	148,608	166,247	170,108	173,588
Total	142,140	146,404	148,608	166,247	170,108	173,588

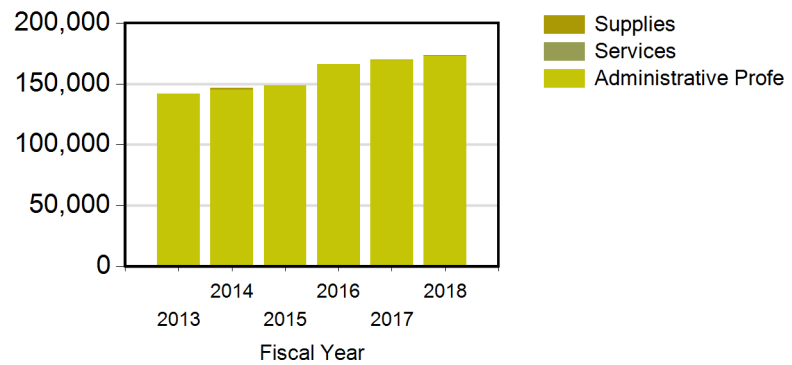
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	142,140	144,983	148,608	166,247	169,293	173,102
Supplies	0	646	0	0	30	216
Services	0	775	0	0	785	269
Total	142,140	146,404	148,608	166,247	170,108	173,588

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, 2018

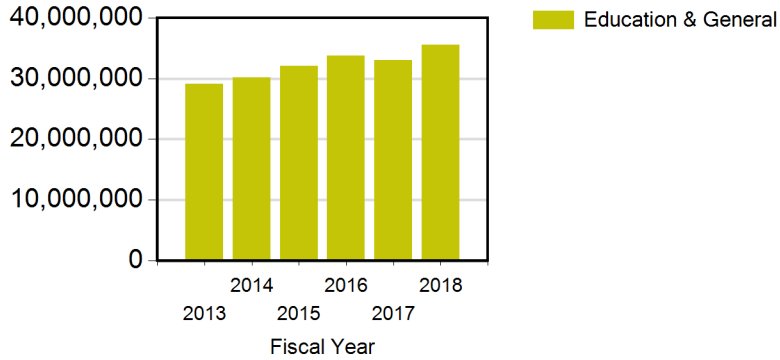
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103	35,547,965
Total	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103	35,547,965

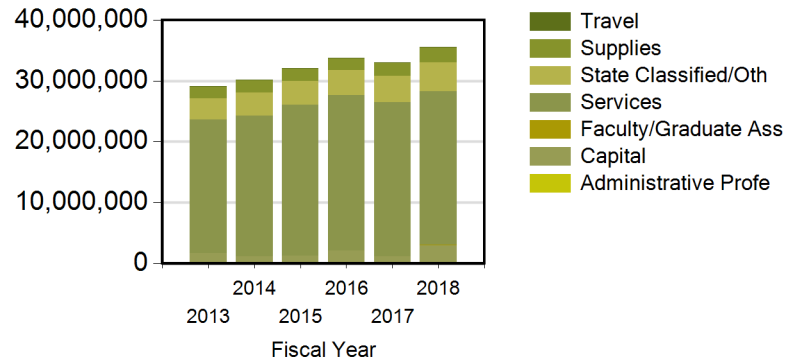
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	0	0	0	250
Administrative Professionals	0	24,863	25,460	33,828	63,912	170,048
State Classified/Other	3,501,368	3,786,339	3,913,152	4,050,294	4,411,107	4,814,837
Travel	3,221	6,149	17,333	1,502	2,870	12,879
Supplies	2,026,591	2,129,050	2,114,321	2,051,288	2,207,156	2,496,480
Services	21,937,203	23,106,000	24,804,677	25,612,158	25,321,449	25,149,023
Capital	1,650,088	1,119,713	1,199,313	2,043,297	1,067,608	2,904,448
Total	29,118,471	30,172,115	32,074,256	33,792,367	33,074,103	35,547,965

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, 2018

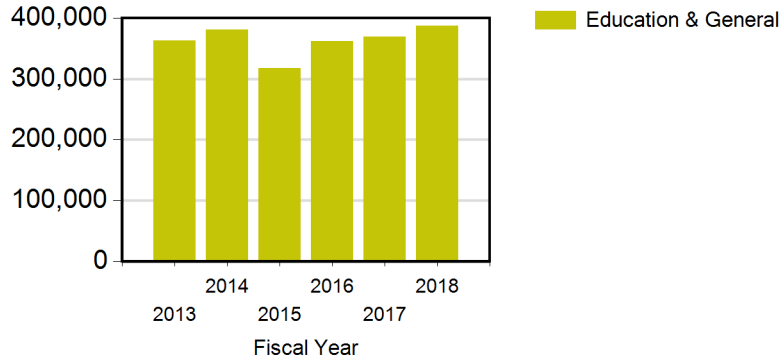
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	363,105	381,166	317,391	361,619	369,437	387,280
Total	363,105	381,166	317,391	361,619	369,437	387,280

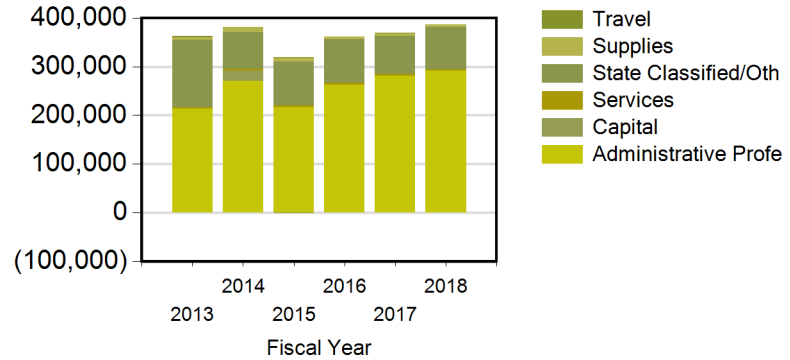
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	213,427	270,517	216,320	263,194	281,313	291,255
State Classified/Other	138,342	74,463	90,055	90,226	77,561	87,408
Travel	2,589	0	668	0	52	0
Supplies	5,788	10,369	8,309	5,177	6,481	5,086
Services	2,959	4,272	4,021	3,022	4,031	3,531
Capital	0	21,546	-1,982	0	0	0
Total	363,105	381,166	317,391	361,619	369,437	387,280

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, 2018

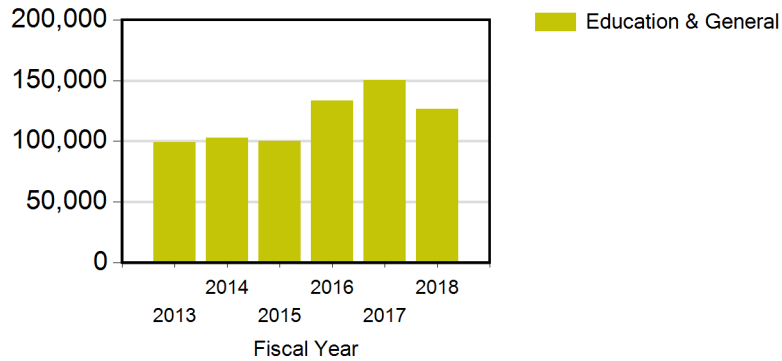
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	98,890	102,955	100,194	133,378	150,443	126,771
Total	98,890	102,955	100,194	133,378	150,443	126,771

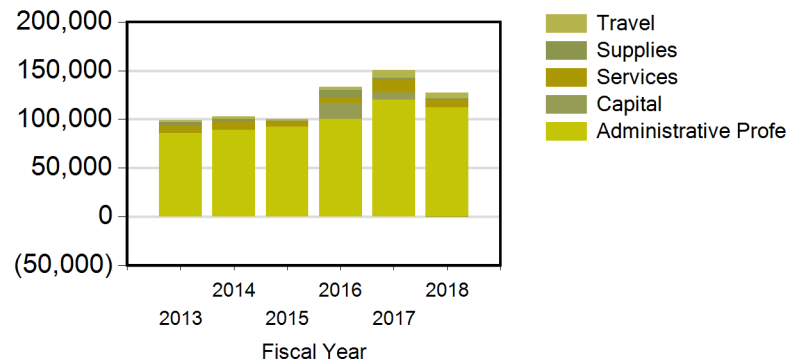
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	85,750	89,176	92,556	100,407	120,106	112,216
Travel	1,749	2,930	2,095	3,449	7,595	5,818
Supplies	4,297	2,644	777	7,446	2,488	1,278
Services	7,094	8,205	4,765	5,974	13,152	7,789
Capital	0	0	0	16,102	7,103	-329
Total	98,890	102,955	100,194	133,378	150,443	126,771

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, 2018

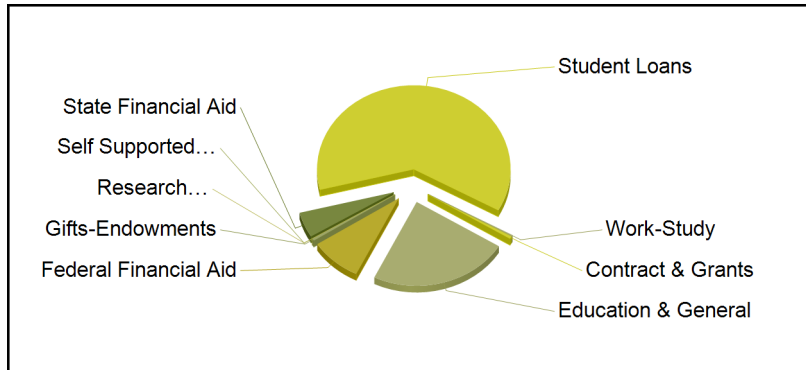
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	1,473,369	1%
Research Admin/Resources for Scholarly Programs	6,518	0%
Education & General	68,304,450	23%
Self Supported Operations	14,502	0%
Gifts-Endowments	1,129,590	0%
Federal Financial Aid	25,204,926	9%
State Financial Aid	14,171,300	5%
Student Loans	181,321,579	62%
Work-Study	623,826	0%
Total	292,250,060	100%

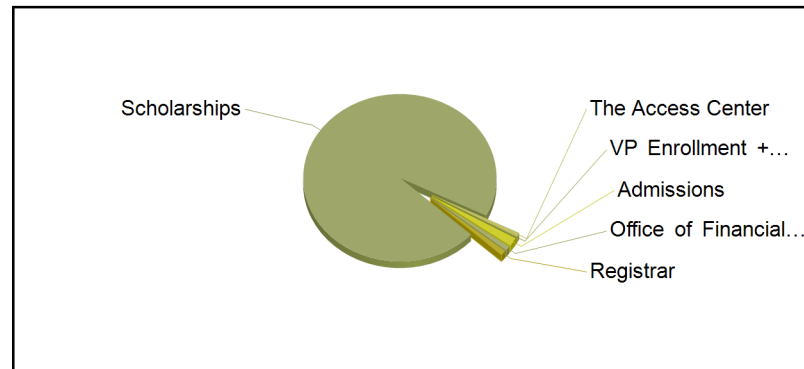
Expenditures By Department

	2018	% of Total
VP Enrollment + Access	460,013	0%
The Access Center	2,165,998	1%
Admissions	4,784,293	2%
Registrar	2,900,703	1%
Scholarships	279,336,516	96%
Office of Financial Aid	2,602,537	1%
Total	292,250,060	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2018

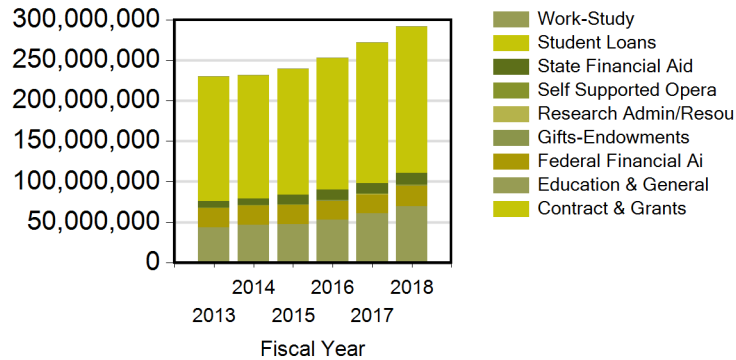
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	1,369,684	1,383,310	1,405,652	1,413,107	1,519,410	1,473,369
Research Admin/Resources for Scholarly Programs	11,491	20,622	13,291	12,769	14,808	6,518
Education & General	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450
Self Supported Operations	6,393	6,296	11,072	3,802	39,068	14,502
Gifts-Endowments	1,183,434	1,111,692	1,073,925	1,220,855	1,200,476	1,129,590
Federal Financial Aid	23,386,310	23,504,348	23,169,457	22,706,346	22,714,941	25,204,926
State Financial Aid	7,826,738	7,911,939	12,095,066	13,182,571	13,305,369	14,171,300
Student Loans	153,580,814	152,271,935	155,034,137	162,177,983	173,117,789	181,321,579
Work-Study	710,214	733,180	713,487	854,941	925,630	623,826
Total	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568	292,250,060

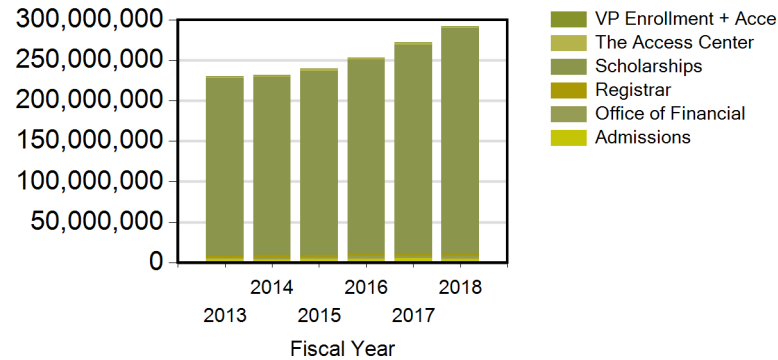
Expenditures By Department

	2013	2014	2015	2016	2017	2018
VP Enrollment + Access	780,283	719,731	708,814	677,673	680,611	460,013
The Access Center	1,876,589	1,908,368	2,074,769	2,067,572	2,356,859	2,165,998
Admissions	4,175,719	4,060,242	4,439,746	4,782,772	4,873,943	4,784,293
Registrar	1,961,472	2,483,431	2,585,692	2,648,352	2,727,097	2,900,703
Scholarships	219,188,776	220,371,465	227,423,830	240,530,038	259,095,259	279,336,516
Office of Financial Aid	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537
Total	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568	292,250,060

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,519,410	1,473,369	-3%	1,418,233	4%
Research Admin/Resources for Scholarly Programs	14,808	6,518	-56%	14,596	-55%
Education & General	59,425,077	68,304,450	15%	48,886,444	40%
Self Supported Operations	39,068	14,502	-63%	13,326	9%
Gifts-Endowments	1,200,476	1,129,590	-6%	1,158,076	-2%
Federal Financial Aid	22,714,941	25,204,926	11%	23,096,280	9%
State Financial Aid	13,305,369	14,171,300	7%	10,864,337	30%
Student Loans	173,117,789	181,321,579	5%	159,236,532	14%
Work-Study	925,630	623,826	-33%	787,490	-21%
Total	272,262,568	292,250,060	7%	245,475,315	19%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Enrollment + Access	680,611	460,013	-32%	713,422	-36%
The Access Center	2,356,859	2,165,998	-8%	2,056,831	5%
Admissions	4,873,943	4,784,293	-2%	4,466,485	7%
Registrar	2,727,097	2,900,703	6%	2,481,209	17%
Scholarships	259,095,259	279,336,516	8%	233,321,874	20%
Office of Financial Aid	2,528,800	2,602,537	3%	2,435,494	7%
Total	272,262,568	292,250,060	7%	245,475,315	19%

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, 2018

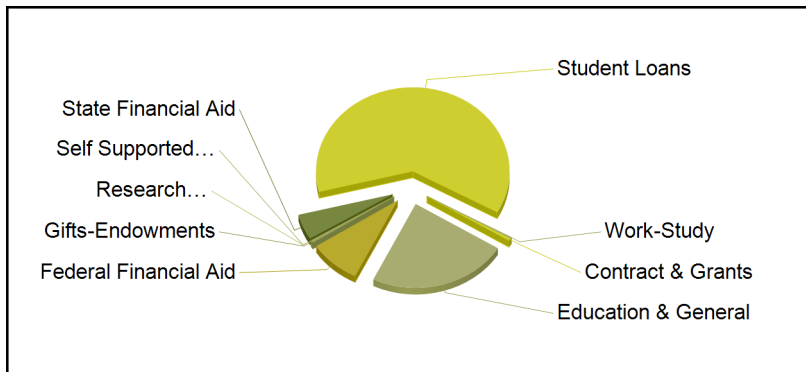
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	1,473,369	1%
Research Admin/Resources for Scholarly Programs	6,518	0%
Education & General	68,304,450	23%
Self Supported Operations	14,502	0%
Gifts-Endowments	1,129,590	0%
Federal Financial Aid	25,204,926	9%
State Financial Aid	14,171,300	5%
Student Loans	181,321,579	62%
Work-Study	623,826	0%
Total	292,250,060	100%

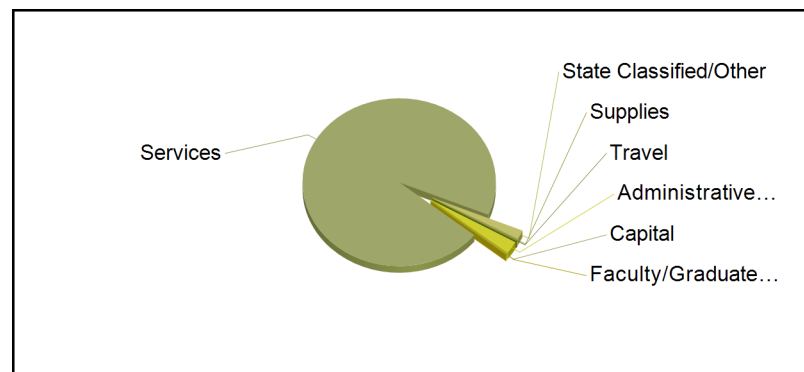
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	7,150	0%
Administrative Professionals	6,935,260	2%
State Classified/Other	5,016,696	2%
Travel	462,743	0%
Supplies	442,354	0%
Services	278,994,957	95%
Capital	390,899	0%
Total	292,250,060	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

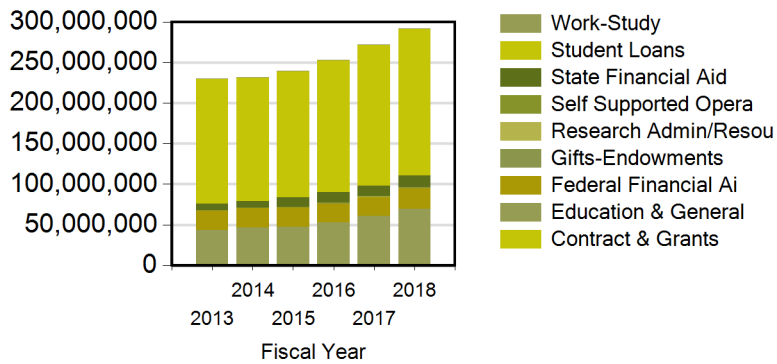


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2018

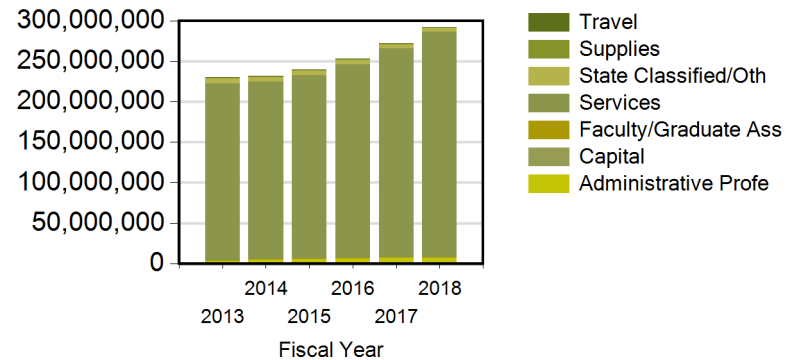
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	1,369,684	1,383,310	1,405,652	1,413,107	1,519,410	1,473,369
Research Admin/Resources for Scholarly Programs	11,491	20,622	13,291	12,769	14,808	6,518
Education & General	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450
Self Supported Operations	6,393	6,296	11,072	3,802	39,068	14,502
Gifts-Endowments	1,183,434	1,111,692	1,073,925	1,220,855	1,200,476	1,129,590
Federal Financial Aid	23,386,310	23,504,348	23,169,457	22,706,346	22,714,941	25,204,926
State Financial Aid	7,826,738	7,911,939	12,095,066	13,182,571	13,305,369	14,171,300
Student Loans	153,580,814	152,271,935	155,034,137	162,177,983	173,117,789	181,321,579
Work-Study	710,214	733,180	713,487	854,941	925,630	623,826
Total	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568	292,250,060

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	3,522	44,570	27,756	10,750	5,408	7,150
Administrative Professionals	3,684,790	4,869,629	5,910,572	6,449,411	6,892,384	6,935,260
State Classified/Other	6,729,668	5,815,629	6,028,439	5,919,722	5,629,875	5,016,696
Travel	406,754	449,733	435,654	470,060	523,430	462,743
Supplies	346,355	561,317	638,261	419,206	452,847	442,354
Services	218,876,221	219,946,324	226,540,191	239,717,390	258,401,079	278,994,957
Capital	158,578	217,272	157,366	278,865	357,545	390,899
Total	230,205,887	231,904,474	239,738,239	253,265,404	272,262,568	292,250,060

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,519,410	1,473,369	-3%	1,418,233	4%
Research Admin/Resources for Scholarly Programs	14,808	6,518	-56%	14,596	-55%
Education & General	59,425,077	68,304,450	15%	48,886,444	40%
Self Supported Operations	39,068	14,502	-63%	13,326	9%
Gifts-Endowments	1,200,476	1,129,590	-6%	1,158,076	-2%
Federal Financial Aid	22,714,941	25,204,926	11%	23,096,280	9%
State Financial Aid	13,305,369	14,171,300	7%	10,864,337	30%
Student Loans	173,117,789	181,321,579	5%	159,236,532	14%
Work-Study	925,630	623,826	-33%	787,490	-21%
Total	272,262,568	292,250,060	7%	245,475,315	19%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,408	7,150	32%	18,401	-61%
Administrative Professionals	6,892,384	6,935,260	1%	5,561,357	25%
State Classified/Other	5,629,875	5,016,696	-11%	6,024,667	-17%
Travel	523,430	462,743	-12%	457,126	1%
Supplies	452,847	442,354	-2%	483,597	-9%
Services	258,401,079	278,994,957	8%	232,696,241	20%
Capital	357,545	390,899	9%	233,925	67%
Total	272,262,568	292,250,060	7%	245,475,315	19%

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

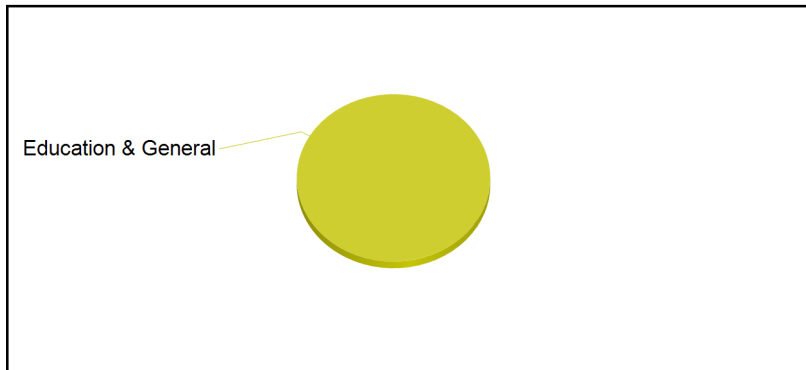
Funding Sources of Expenditures

	2018	% of Total
Education & General	68,304,450	100%
Total	68,304,450	100%

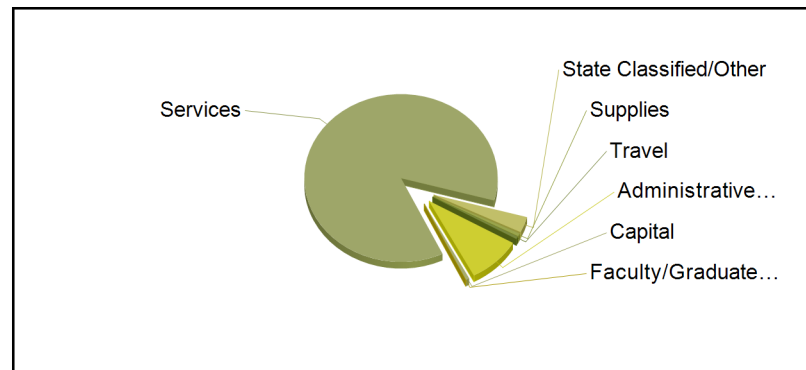
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	7,150	0%
Administrative Professionals	6,152,088	9%
State Classified/Other	2,053,193	3%
Travel	342,659	1%
Supplies	368,065	1%
Services	58,990,396	86%
Capital	390,899	1%
Total	68,304,450	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2018

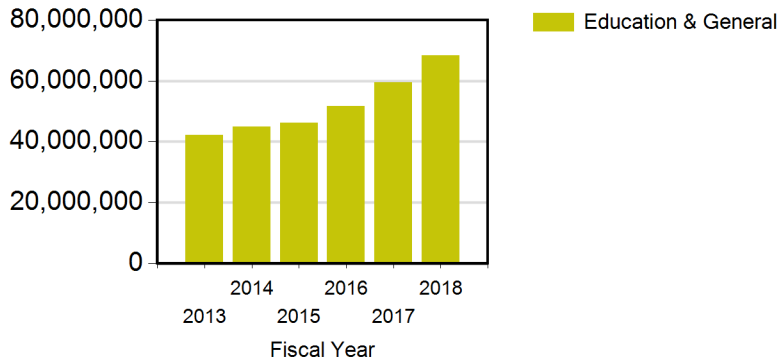
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450
Total	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450

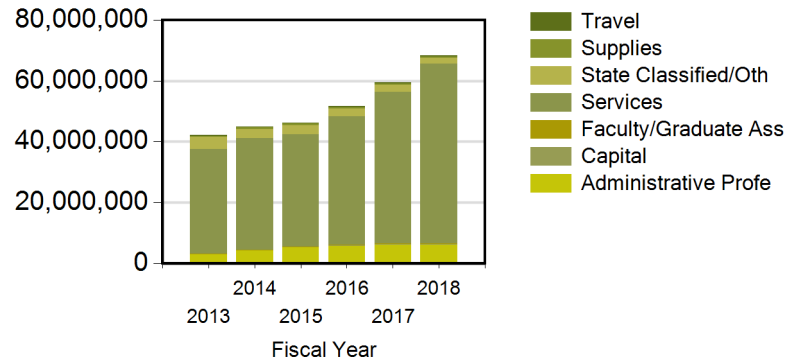
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,500	38,277	27,756	10,750	5,408	7,150
Administrative Professionals	3,010,731	4,194,422	5,163,260	5,715,645	6,060,432	6,152,088
State Classified/Other	4,057,421	3,099,133	2,806,072	2,602,145	2,248,468	2,053,193
Travel	324,343	314,734	313,086	363,145	382,475	342,659
Supplies	313,888	521,288	616,408	393,096	405,655	368,065
Services	34,263,347	36,576,027	37,138,201	42,329,384	49,968,241	58,990,396
Capital	158,578	217,272	157,366	278,865	354,399	390,899
Total	42,130,810	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	59,425,077	68,304,450	15%	48,886,444	40%
Total	59,425,077	68,304,450	15%	48,886,444	40%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,408	7,150	32%	16,938	-58%
Administrative Professionals	6,060,432	6,152,088	2%	4,828,898	27%
State Classified/Other	2,248,468	2,053,193	-9%	2,962,648	-31%
Travel	382,475	342,659	-10%	339,557	1%
Supplies	405,655	368,065	-9%	450,067	-18%
Services	49,968,241	58,990,396	18%	40,055,040	47%
Capital	354,399	390,899	10%	233,296	68%
Total	59,425,077	68,304,450	15%	48,886,444	40%

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, 2018

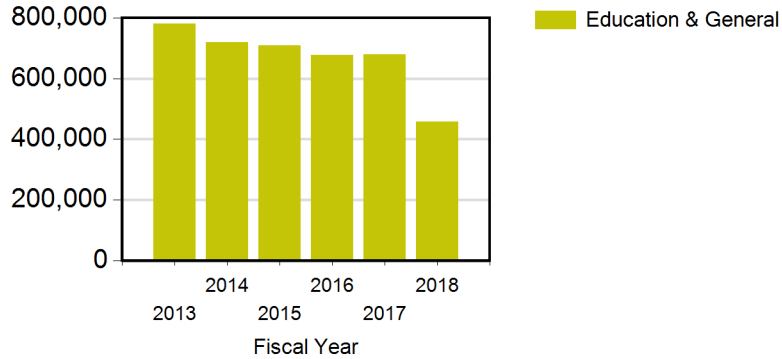
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	780,179	719,681	708,814	677,524	680,562	458,539
Total	780,179	719,681	708,814	677,524	680,562	458,539

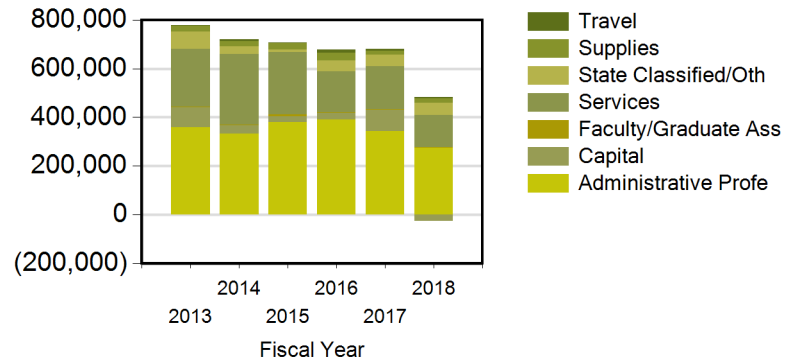
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	2,500	2,900	8,994	2,750	2,650	2,650
Administrative Professionals	359,434	331,935	381,068	390,606	343,164	274,987
State Classified/Other	71,666	32,383	10,459	44,448	47,769	51,400
Travel	3,912	5,740	3,225	13,099	7,929	5,511
Supplies	24,193	21,597	25,787	31,475	14,523	17,942
Services	237,300	291,355	256,546	168,151	177,819	131,550
Capital	81,174	33,770	22,735	26,995	86,707	-25,500
Total	780,179	719,681	708,814	677,524	680,562	458,539

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, 2018

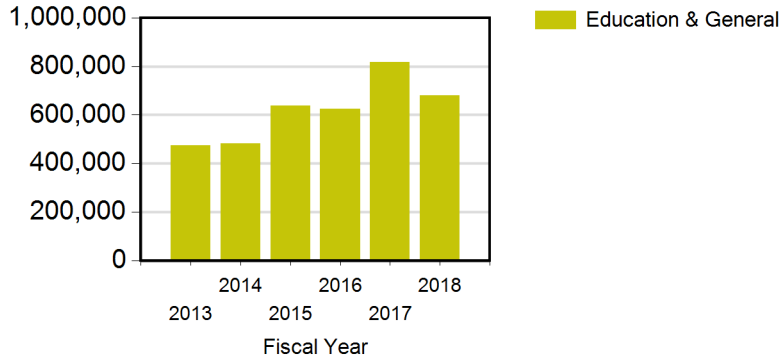
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	475,564	481,533	638,276	625,207	817,063	680,005
Total	475,564	481,533	638,276	625,207	817,063	680,005

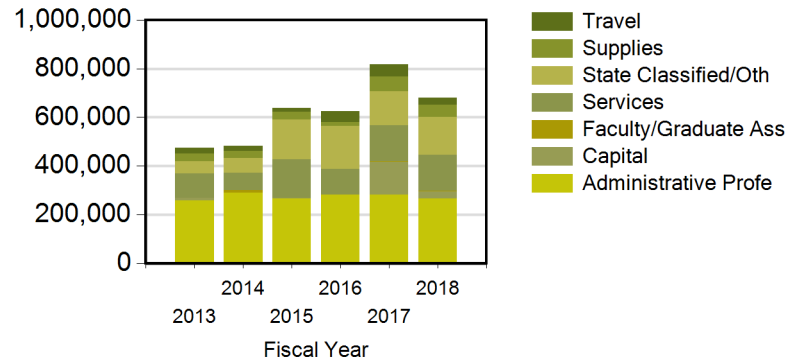
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	11,166	0	0	2,758	2,000
Administrative Professionals	257,176	288,456	269,034	282,905	281,078	264,885
State Classified/Other	51,437	58,859	163,901	175,332	141,957	156,544
Travel	26,047	19,950	16,435	45,442	48,637	28,076
Supplies	30,546	30,013	31,037	16,660	60,496	50,696
Services	99,239	73,089	157,398	104,868	147,928	147,460
Capital	11,120	0	472	0	134,208	30,345
Total	475,564	481,533	638,276	625,207	817,063	680,005

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, 2018

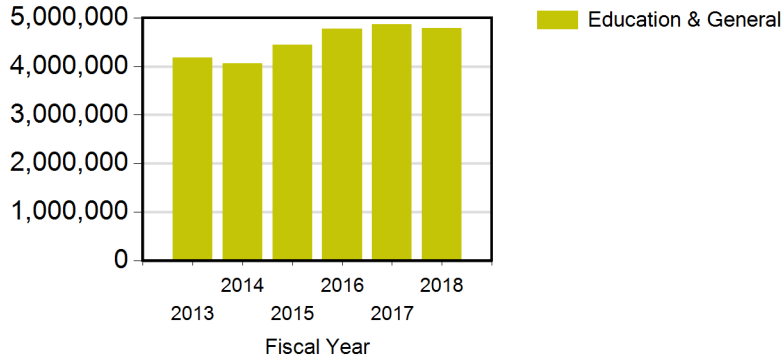
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725	4,784,141
Total	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725	4,784,141

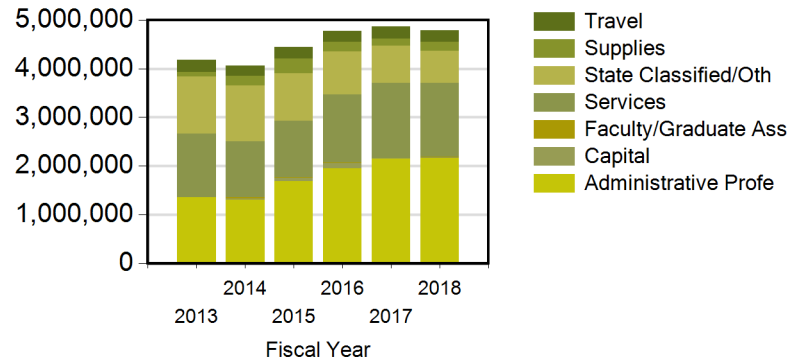
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	24,211	18,763	3,000	0	2,500
Administrative Professionals	1,358,916	1,304,747	1,681,465	1,956,256	2,159,396	2,167,191
State Classified/Other	1,180,825	1,148,630	967,758	879,313	773,384	659,020
Travel	238,988	214,308	230,788	231,125	253,919	234,207
Supplies	94,193	190,059	309,700	199,984	141,057	186,717
Services	1,302,797	1,150,261	1,166,150	1,407,100	1,545,420	1,511,739
Capital	0	27,977	64,720	105,497	548	22,766
Total	4,175,719	4,060,192	4,439,344	4,782,275	4,873,725	4,784,141

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, 2018

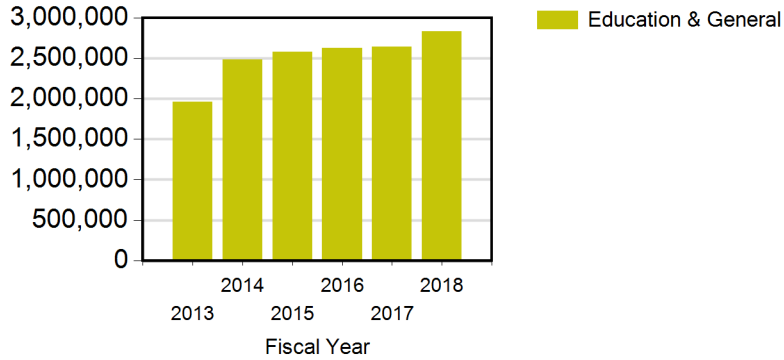
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925	2,833,223
Total	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925	2,833,223

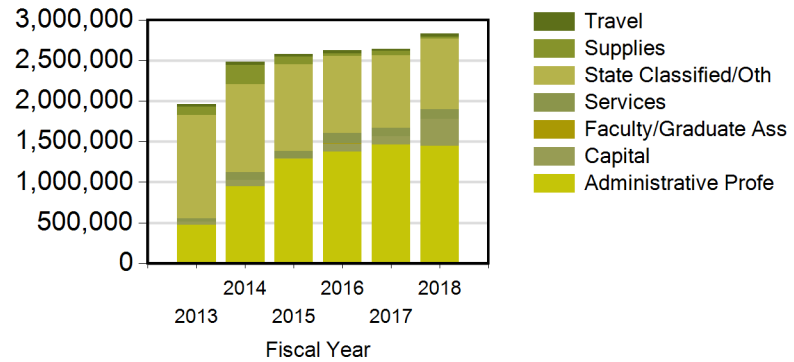
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	0	5,000	0	0
Administrative Professionals	469,239	947,756	1,286,943	1,377,851	1,464,006	1,444,465
State Classified/Other	1,278,521	1,088,199	1,065,453	950,198	894,942	873,061
Travel	28,102	37,873	32,257	33,707	22,537	35,671
Supplies	104,120	237,764	93,981	32,344	59,259	28,356
Services	37,560	90,034	90,524	131,027	101,877	115,539
Capital	43,931	81,805	9,824	94,871	101,304	336,132
Total	1,961,472	2,483,431	2,578,981	2,624,997	2,643,925	2,833,223

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, 2018

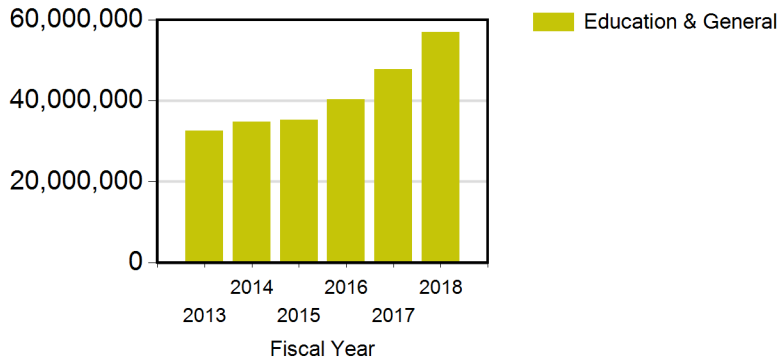
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005
Total	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005

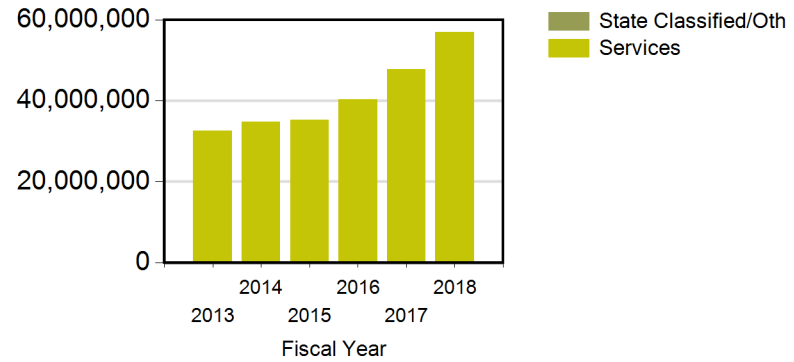
Expenditures By Category

	2013	2014	2015	2016	2017	2018
State Classified/Other	0	0	0	0	0	0
Services	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005
Total	32,514,826	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005

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, 2018

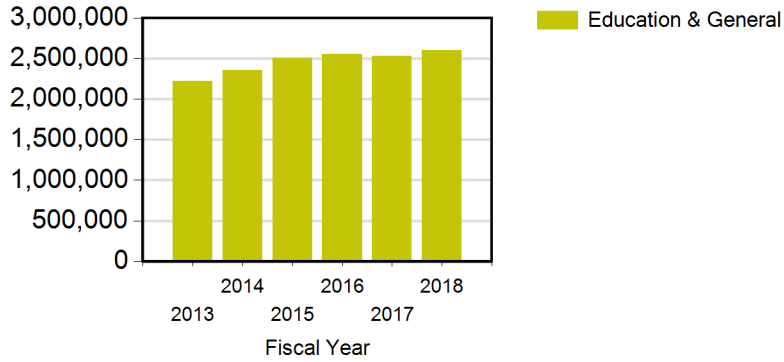
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537
Total	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537

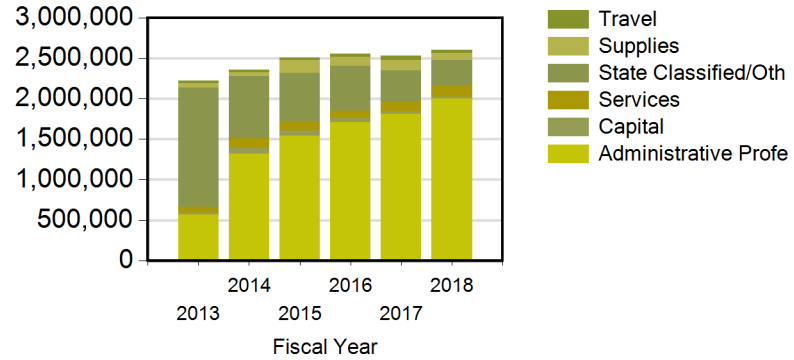
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	565,967	1,321,527	1,544,751	1,708,027	1,812,788	2,000,561
State Classified/Other	1,474,973	771,063	598,502	552,853	390,415	313,169
Travel	27,295	36,863	30,381	39,772	49,453	39,194
Supplies	60,836	41,855	155,904	112,633	130,319	84,354
Services	71,625	116,209	116,234	94,207	114,194	138,104
Capital	22,353	73,720	59,616	51,502	31,631	27,157
Total	2,223,050	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537

Historical Funding Sources of Expenditures



Historical Expenditures by Category



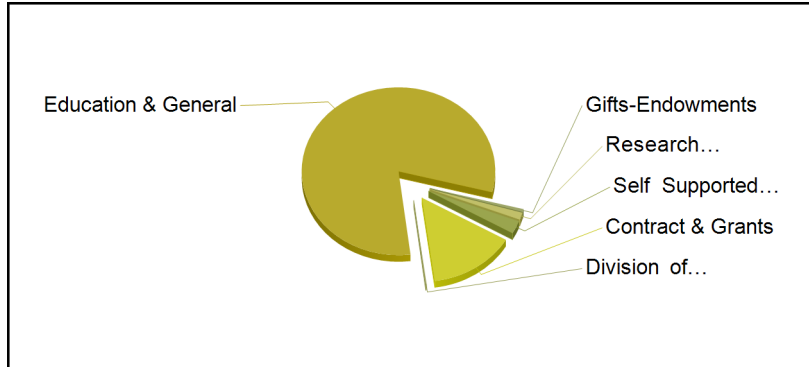
Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2018

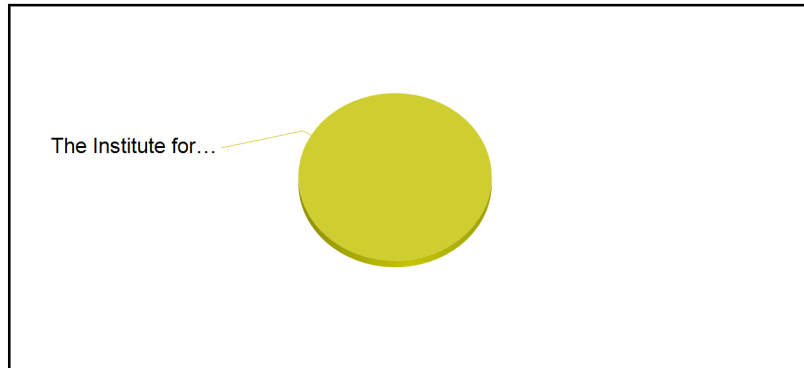
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	251,814	15%
Research Admin/Resources for Scholarly Programs	23,271	1%
Education & General	1,400,928	81%
Division of Continuing Education	2,282	0%
Self Supported Operations	42,627	2%
Gifts-Endowments	8,912	1%
Total	1,729,834	100%

Expenditures By Department	2018	% of Total
The Institute for Learning + Teaching	1,729,834	100%
Total	1,729,834	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

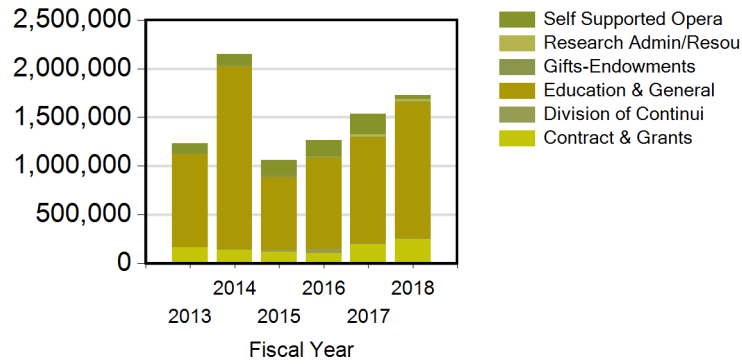


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2018

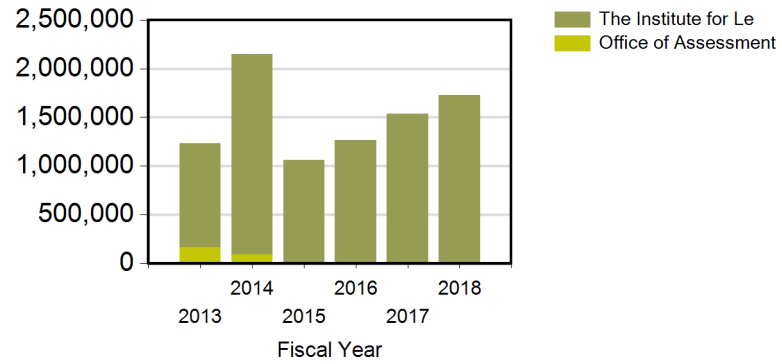
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	162,211	137,290	118,598	106,209	196,755	251,814
Research Admin/Resources for Scholarly Programs	0	0	0	10,149	25,653	23,271
Education & General	961,552	1,880,804	741,849	937,810	1,090,921	1,400,928
Division of Continuing Education	0	7,485	20,009	35,613	4,463	2,282
Self Supported Operations	103,079	111,638	161,865	170,226	212,445	42,627
Gifts-Endowments	5,670	11,401	18,661	6,242	7,913	8,912
Total	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149	1,729,834

Expenditures By Department	2013	2014	2015	2016	2017	2018
The Institute for Learning + Teaching	1,072,981	2,057,207	1,060,982	1,266,249	1,538,149	1,729,834
Office of Assessment	159,530	91,411	0	0	0	0
Total	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149	1,729,834

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	196,755	251,814	28%	144,212	75%
Research Admin/Resources for Scholarly Programs	25,653	23,271	-9%	17,901	30%
Education & General	1,090,921	1,400,928	28%	1,122,587	25%
Division of Continuing Education	4,463	2,282	-49%	16,893	-86%
Self Supported Operations	212,445	42,627	-80%	151,850	-72%
Gifts-Endowments	7,913	8,912	13%	9,977	-11%
Total	1,538,149	1,729,834	12%	1,463,421	18%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
The Institute for Learning + Teaching	1,538,149	1,729,834	12%	1,399,114	24%
Office of Assessment	0	0	0%	125,471	0%
Total	1,538,149	1,729,834	12%	1,524,584	13%

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

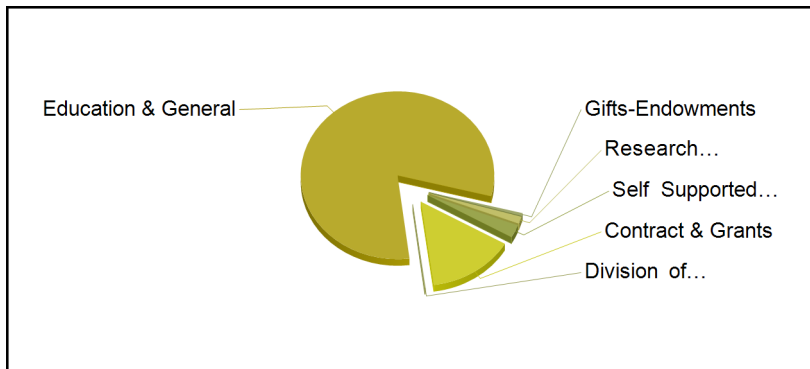
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	251,814	15%
Research Admin/Resources for Scholarly Programs	23,271	1%
Education & General	1,400,928	81%
Division of Continuing Education	2,282	0%
Self Supported Operations	42,627	2%
Gifts-Endowments	8,912	1%
Total	1,729,834	100%

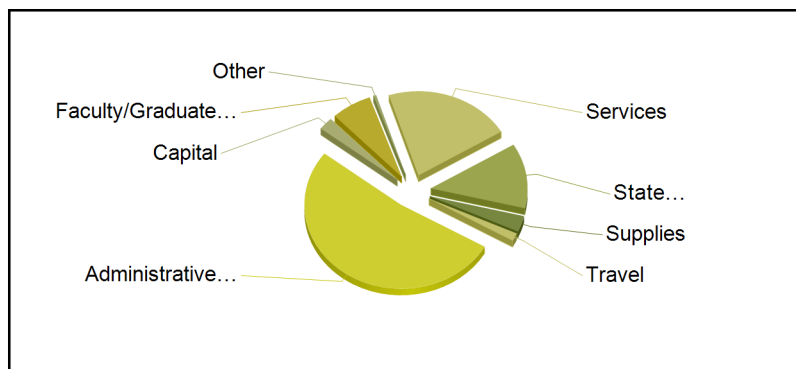
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	202,873	12%
Administrative Professionals	1,567,181	91%
State Classified/Other	375,456	22%
Travel	44,924	3%
Supplies	91,657	5%
Services	-638,427	-37%
Capital	72,614	4%
Other	13,556	1%
Total	1,729,834	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

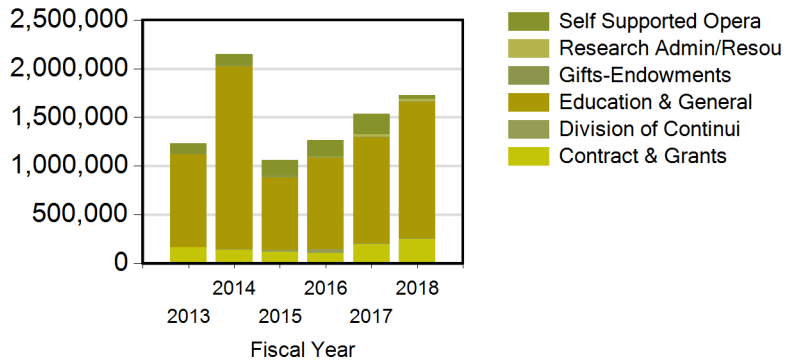


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2018

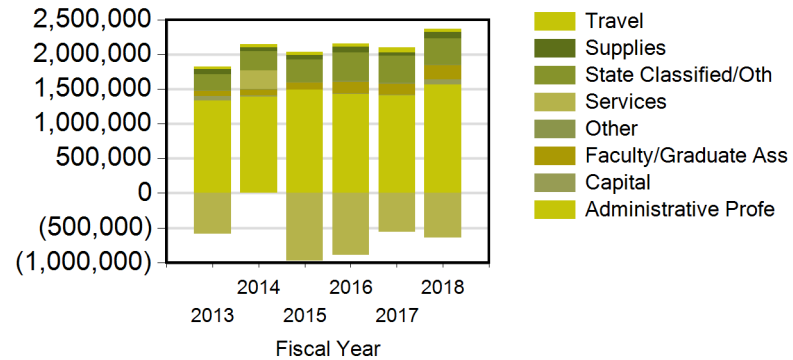
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	162,211	137,290	118,598	106,209	196,755	251,814
Research Admin/Resources for Scholarly Programs	0	0	0	10,149	25,653	23,271
Education & General	961,552	1,880,804	741,849	937,810	1,090,921	1,400,928
Division of Continuing Education	0	7,485	20,009	35,613	4,463	2,282
Self Supported Operations	103,079	111,638	161,865	170,226	212,445	42,627
Gifts-Endowments	5,670	11,401	18,661	6,242	7,913	8,912
Total	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149	1,729,834

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	70,444	76,965	102,727	164,446	161,224	202,873
Administrative Professionals	1,338,695	1,388,256	1,490,722	1,425,084	1,408,778	1,567,181
State Classified/Other	224,377	274,799	327,344	407,149	389,709	375,456
Travel	33,079	43,112	46,346	53,569	73,023	44,924
Supplies	78,388	60,016	60,591	82,168	46,647	91,657
Services	-589,643	267,724	-976,650	-895,667	-561,647	-638,427
Capital	62,458	25,377	0	12,848	8,436	72,614
Other	14,713	12,370	9,903	16,651	11,978	13,556
Total	1,232,511	2,148,618	1,060,982	1,266,249	1,538,149	1,729,834

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	196,755	251,814	28%	144,212	75%
Research Admin/Resources for Scholarly Programs	25,653	23,271	-9%	17,901	30%
Education & General	1,090,921	1,400,928	28%	1,122,587	25%
Division of Continuing Education	4,463	2,282	-49%	16,893	-86%
Self Supported Operations	212,445	42,627	-80%	151,850	-72%
Gifts-Endowments	7,913	8,912	13%	9,977	-11%
Total	1,538,149	1,729,834	12%	1,463,421	18%

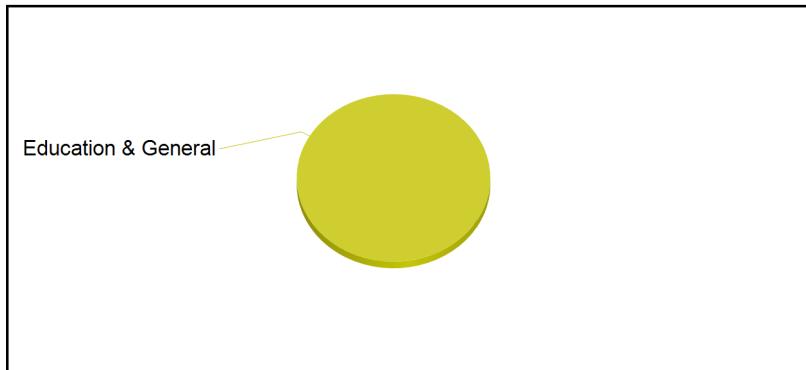
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	161,224	202,873	26%	115,161	76%
Administrative Professionals	1,408,778	1,567,181	11%	1,410,307	11%
State Classified/Other	389,709	375,456	-4%	324,676	16%
Travel	73,023	44,924	-38%	49,826	-10%
Supplies	46,647	91,657	96%	65,562	40%
Services	-561,647	-638,427	14%	(551,176)	16%
Capital	8,436	72,614	761%	27,280	166%
Other	11,978	13,556	13%	13,123	3%
Total	1,538,149	1,729,834	12%	1,454,758	19%

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

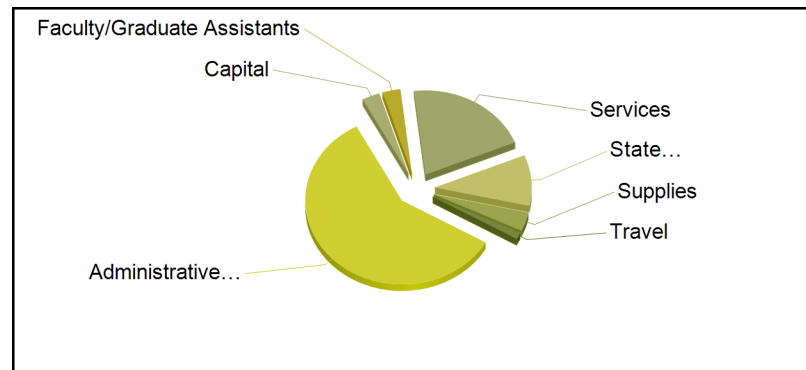
Funding Sources of Expenditures	2018	% of Total
Education & General	1,400,928	100%
Total	1,400,928	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	70,893	5%
Administrative Professionals	1,403,467	100%
State Classified/Other	232,921	17%
Travel	29,785	2%
Supplies	85,085	6%
Services	-491,376	-35%
Capital	70,152	5%
Total	1,400,928	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

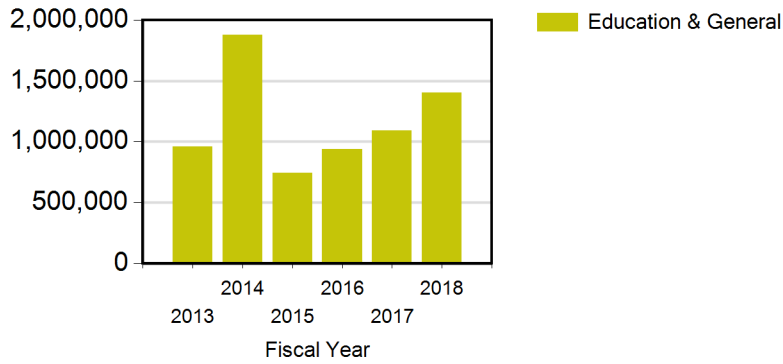


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2018

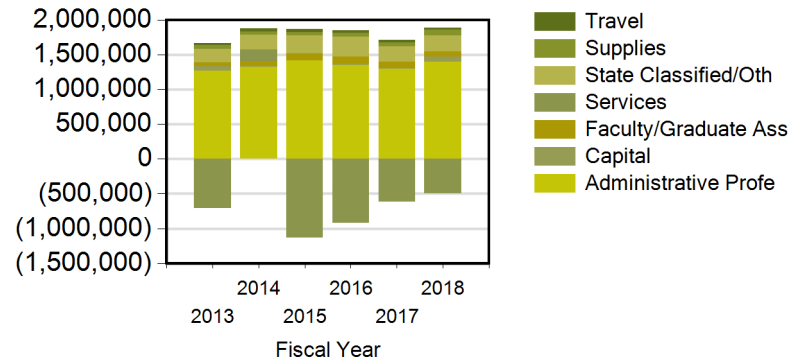
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	961,552	1,880,804	741,849	937,810	1,090,921	1,400,928
Total	961,552	1,880,804	741,849	937,810	1,090,921	1,400,928

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	56,829	63,830	100,378	102,634	85,515	70,893
Administrative Professionals	1,272,922	1,323,016	1,422,515	1,355,463	1,302,803	1,403,467
State Classified/Other	188,534	210,754	251,162	291,459	227,322	232,921
Travel	27,495	42,315	44,846	40,024	31,595	29,785
Supplies	63,526	53,388	54,568	54,322	55,290	85,085
Services	-710,212	164,206	-1,131,619	-918,941	-620,041	-491,376
Capital	62,458	23,297	0	12,848	8,436	70,152
Total	961,552	1,880,804	741,849	937,810	1,090,921	1,400,928

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,090,921	1,400,928	28%	1,122,587	25%
Total	1,090,921	1,400,928	28%	1,122,587	25%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	85,515	70,893	-17%	81,837	-13%
Administrative Professionals	1,302,803	1,403,467	8%	1,335,344	5%
State Classified/Other	227,322	232,921	2%	233,846	0%
Travel	31,595	29,785	-6%	37,255	-20%
Supplies	55,290	85,085	54%	56,219	51%
Services	-620,041	-491,376	-21%	(643,322)	-24%
Capital	8,436	70,152	732%	26,760	162%
Total	1,090,921	1,400,928	28%	1,127,939	24%

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, 2018

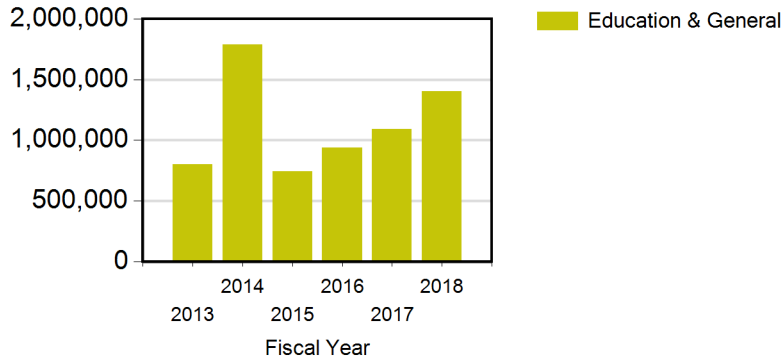
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	802,022	1,789,393	741,849	937,810	1,090,921	1,400,928
Total	802,022	1,789,393	741,849	937,810	1,090,921	1,400,928

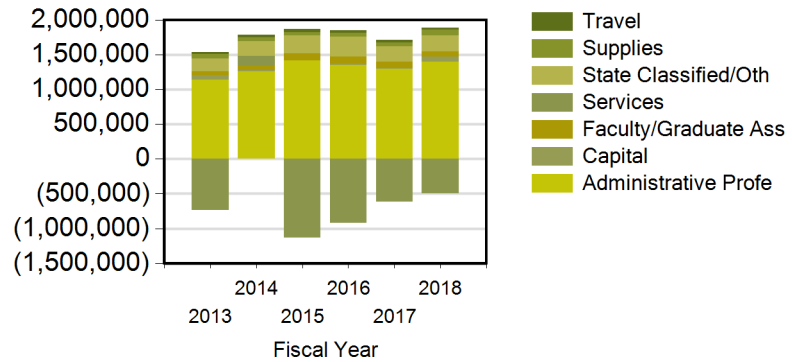
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	56,829	63,830	100,378	102,634	85,515	70,893
Administrative Professionals	1,144,651	1,256,595	1,422,515	1,355,463	1,302,803	1,403,467
State Classified/Other	183,653	210,754	251,162	291,459	227,322	232,921
Travel	24,582	41,054	44,846	40,024	31,595	29,785
Supplies	63,499	53,388	54,568	54,322	55,290	85,085
Services	-733,652	140,477	-1,131,619	-918,941	-620,041	-491,376
Capital	62,458	23,297	0	12,848	8,436	70,152
Total	802,022	1,789,393	741,849	937,810	1,090,921	1,400,928

Historical Funding Sources of Expenditures



Historical Expenditures by Category

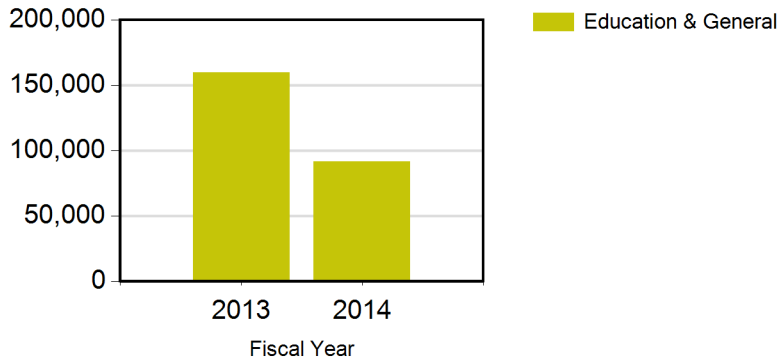


Colorado State University
 Vice President - Faculty and Academic Affairs
 Department # 1053 - Office of Assessment
 Fiscal Year Ended June 30, 2018

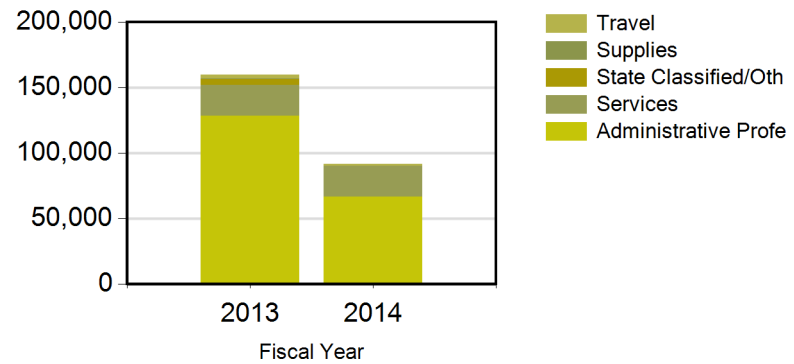
Funding Sources of Expenditures	2013	2014
Education & General	159,530	91,411
Total	159,530	91,411

Expenditures By Category	2013	2014
Administrative Professionals	128,271	66,421
State Classified/Other	4,880	0
Travel	2,913	1,261
Supplies	27	0
Services	23,440	23,729
Total	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, 2018

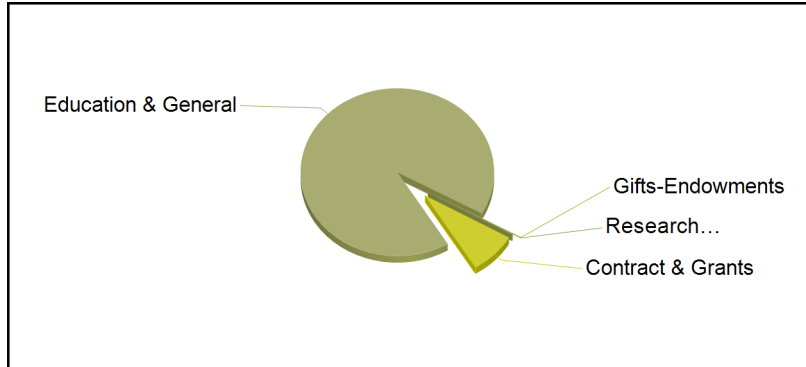
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	1,561,835	8%
Research Admin/Resources for Scholarly Programs	25,856	0%
Education & General	18,038,740	92%
Gifts-Endowments	11,696	0%
Total	19,638,128	100%

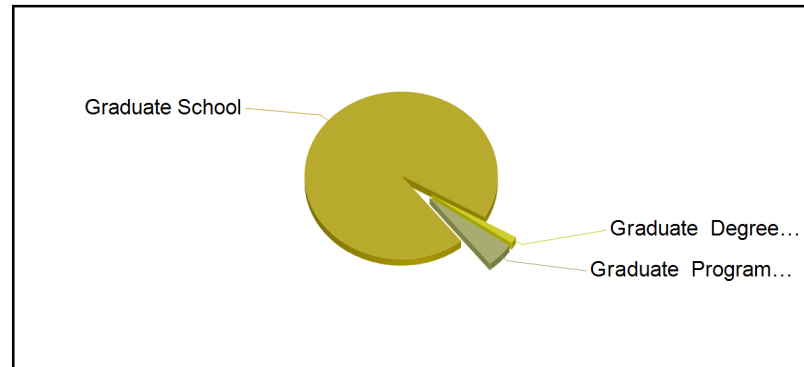
Expenditures By Department

	2018	% of Total
Graduate School	18,453,425	94%
Graduate Program in Public Health - SAU	929,208	5%
Graduate Degree Program in Ecology- SAU	255,494	1%
Total	19,638,128	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

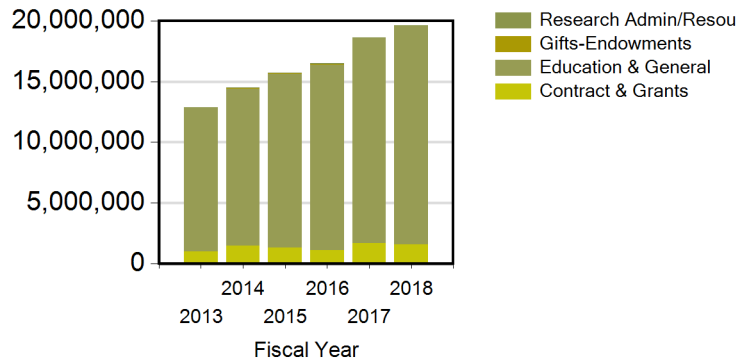


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

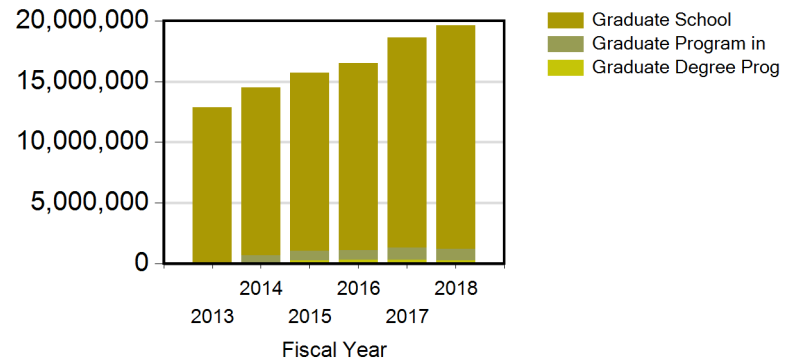
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	968,617	1,441,114	1,290,716	1,080,907	1,672,927	1,561,835
Research Admin/Resources for Scholarly Programs	31,201	39,124	54,020	75,117	32,010	25,856
Education & General	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740
Gifts-Endowments	10,185	14,571	15,857	11,069	25,559	11,696
Total	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564	19,638,128

Expenditures By Department	2013	2014	2015	2016	2017	2018
Graduate School	12,883,381	13,853,367	14,636,652	15,388,357	17,355,358	18,453,425
Graduate Program in Public Health - SAU	0	648,047	815,806	816,523	1,012,718	929,208
Graduate Degree Program in Ecology- SAU	0	0	247,376	290,783	274,488	255,494
Total	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564	19,638,128

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,672,927	1,561,835	-7%	1,290,856	21%
Research Admin/Resources for Scholarly Programs	32,010	25,856	-19%	46,294	-44%
Education & General	16,912,068	18,038,740	7%	14,291,972	26%
Gifts-Endowments	25,559	11,696	-54%	15,448	-24%
Total	18,642,564	19,638,128	5%	15,644,571	26%

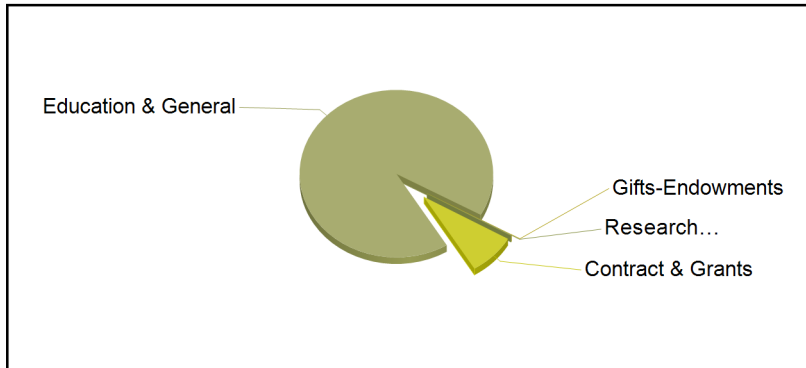
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Graduate School	17,355,358	18,453,425	6%	14,823,423	24%
Graduate Program in Public Health - SAU	1,012,718	929,208	-8%	823,274	13%
Graduate Degree Program in Ecology- SAU	274,488	255,494	-7%	270,882	-6%
Total	18,642,564	19,638,128	5%	15,917,579	23%

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

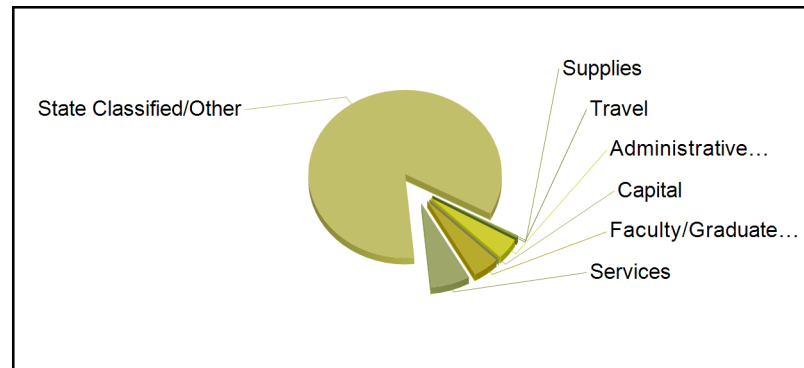
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	1,561,835	8%
Research Admin/Resources for Scholarly Programs	25,856	0%
Education & General	18,038,740	92%
Gifts-Endowments	11,696	0%
Total	19,638,128	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	882,087	4%
Administrative Professionals	790,727	4%
State Classified/Other	16,562,476	84%
Travel	31,088	0%
Supplies	70,311	0%
Services	1,301,153	7%
Capital	286	0%
Total	19,638,128	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

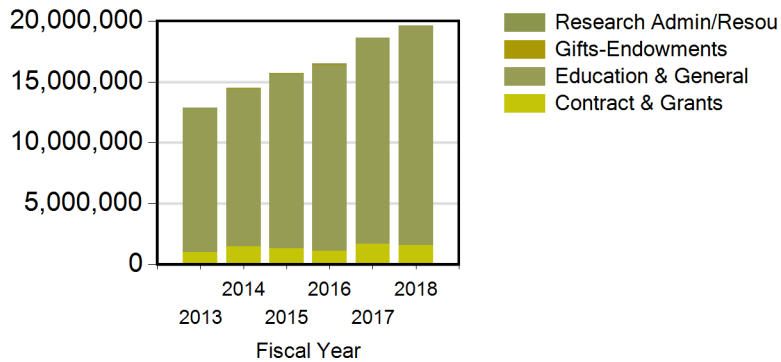


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

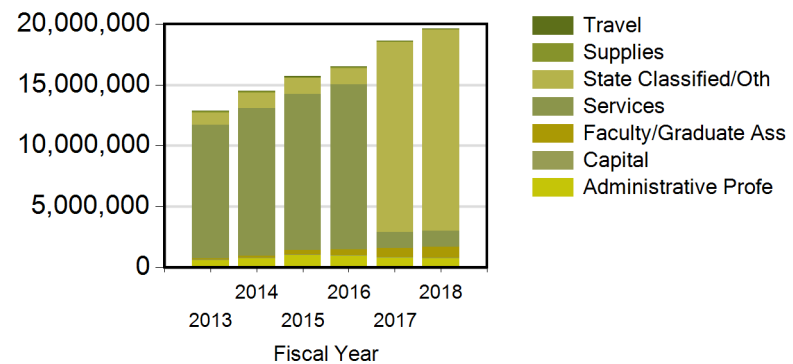
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	968,617	1,441,114	1,290,716	1,080,907	1,672,927	1,561,835
Research Admin/Resources for Scholarly Programs	31,201	39,124	54,020	75,117	32,010	25,856
Education & General	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740
Gifts-Endowments	10,185	14,571	15,857	11,069	25,559	11,696
Total	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564	19,638,128

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	108,728	152,015	393,387	492,470	757,502	882,087
Administrative Professionals	594,493	758,790	964,207	957,867	827,609	790,727
State Classified/Other	997,746	1,285,744	1,332,737	1,306,594	15,607,877	16,562,476
Travel	46,927	60,839	61,658	47,261	51,926	31,088
Supplies	105,399	67,599	68,056	111,515	73,232	70,311
Services	11,005,310	12,176,142	12,820,789	13,555,313	1,319,268	1,301,153
Capital	24,780	286	59,000	24,644	5,151	286
Total	12,883,381	14,501,414	15,699,833	16,495,663	18,642,564	19,638,128

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	1,672,927	1,561,835	-7%	1,290,856	21%
Research Admin/Resources for Scholarly Programs	32,010	25,856	-19%	46,294	-44%
Education & General	16,912,068	18,038,740	7%	14,291,972	26%
Gifts-Endowments	25,559	11,696	-54%	15,448	-24%
Total	18,642,564	19,638,128	5%	15,644,571	26%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	757,502	882,087	16%	380,820	132%
Administrative Professionals	827,609	790,727	-4%	820,593	-4%
State Classified/Other	15,607,877	16,562,476	6%	4,106,139	303%
Travel	51,926	31,088	-40%	53,722	-42%
Supplies	73,232	70,311	-4%	85,160	-17%
Services	1,319,268	1,301,153	-1%	10,175,364	-87%
Capital	5,151	286	-94%	22,772	-99%
Total	18,642,564	19,638,128	5%	15,644,571	26%

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

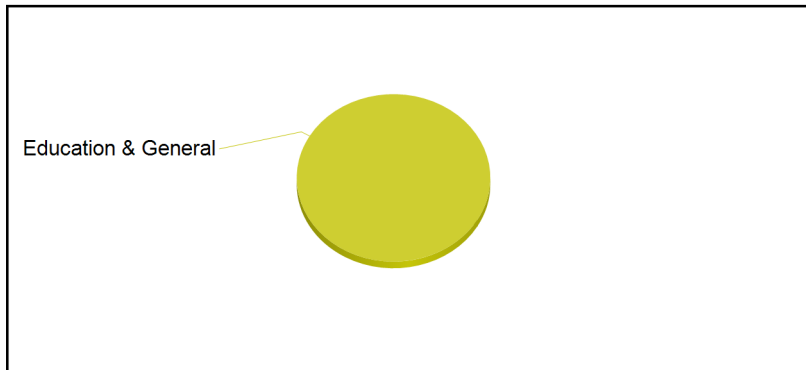
Funding Sources of Expenditures

	2018	% of Total
Education & General	18,038,740	100%
Total	18,038,740	100%

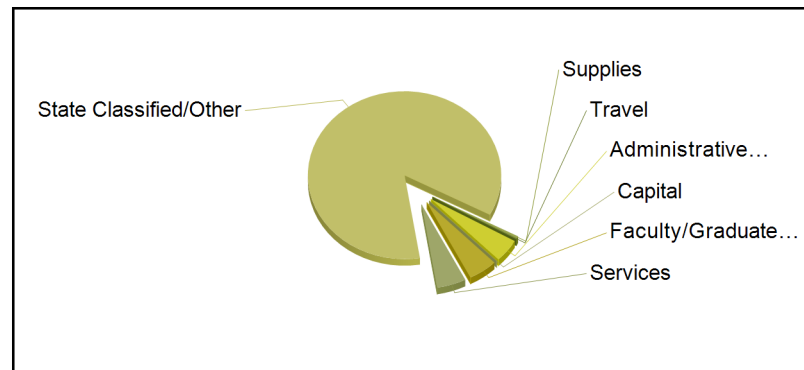
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	874,431	5%
Administrative Professionals	790,727	4%
State Classified/Other	15,392,840	85%
Travel	29,276	0%
Supplies	69,259	0%
Services	881,921	5%
Capital	286	0%
Total	18,038,740	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

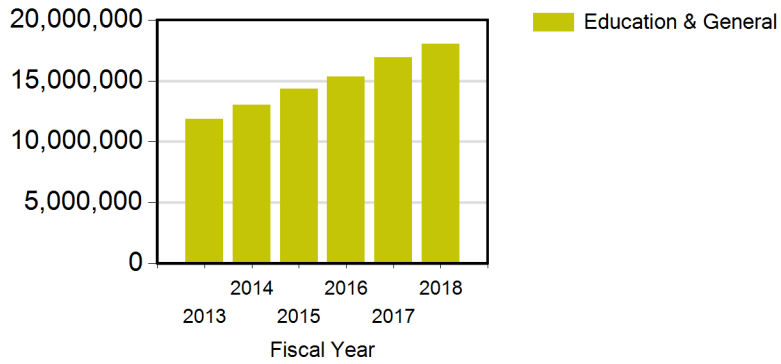


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

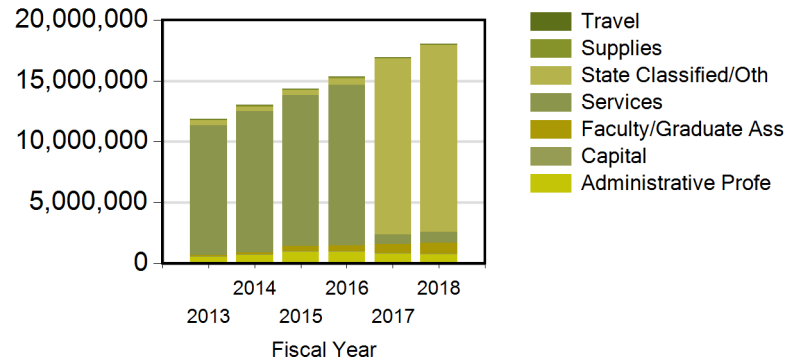
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740
Total	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	108,728	148,858	391,301	492,470	754,609	874,431
Administrative Professionals	550,366	738,884	948,350	952,510	808,694	790,727
State Classified/Other	380,949	394,827	415,058	496,344	14,450,858	15,392,840
Travel	35,170	44,908	42,696	42,609	47,768	29,276
Supplies	102,127	67,359	56,750	99,799	58,292	69,259
Services	10,671,259	11,610,707	12,426,088	13,220,193	786,696	881,921
Capital	24,780	1,062	59,000	24,644	5,151	286
Total	11,873,378	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	16,912,068	18,038,740	7%	14,291,972	26%
Total	16,912,068	18,038,740	7%	14,291,972	26%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	754,609	874,431	16%	379,193	131%
Administrative Professionals	808,694	790,727	-2%	799,761	-1%
State Classified/Other	14,450,858	15,392,840	7%	3,227,607	377%
Travel	47,768	29,276	-39%	42,630	-31%
Supplies	58,292	69,259	19%	76,865	-10%
Services	786,696	881,921	12%	9,742,989	-91%
Capital	5,151	286	-94%	22,927	-99%
Total	16,912,068	18,038,740	7%	14,291,972	26%

Graduate School
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Graduate School
 Department # 1005 - Graduate School
 Fiscal Year Ended June 30, 2018

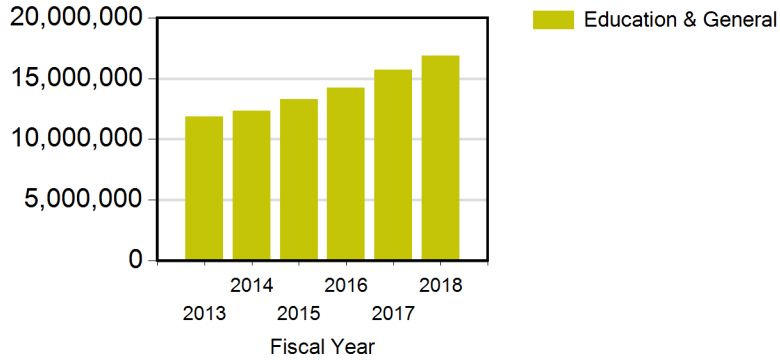
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516	16,897,171
Total	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516	16,897,171

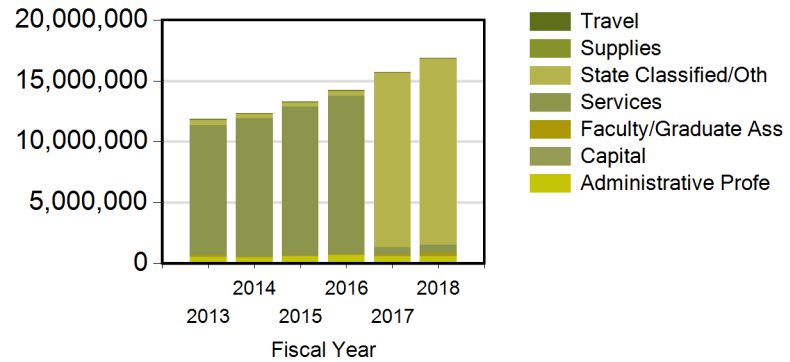
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	108,728	53,132	52,616	81,069	120,695	246,222
Administrative Professionals	550,366	514,832	601,691	681,586	620,808	617,410
State Classified/Other	380,949	359,169	369,251	355,780	14,347,417	15,290,450
Travel	35,170	31,227	25,957	21,910	27,264	20,980
Supplies	102,127	54,092	43,380	85,213	45,348	47,609
Services	10,671,259	11,345,778	12,185,108	12,982,330	579,262	674,214
Capital	24,780	327	10,264	24,630	1,721	286
Total	11,873,378	12,358,558	13,288,267	14,232,520	15,742,516	16,897,171

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, 2018

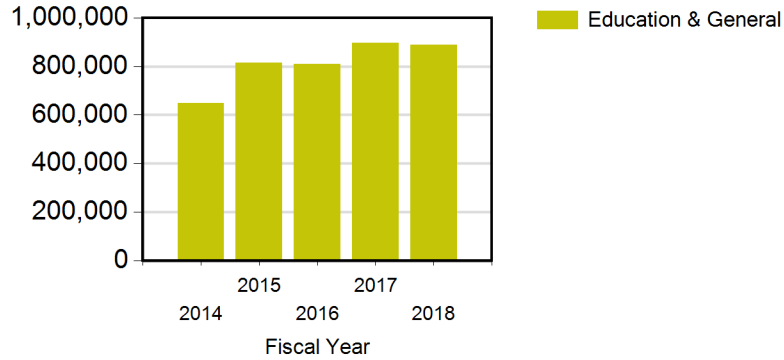
Funding Sources of Expenditures

	2014	2015	2016	2017	2018
Education & General	648,047	815,806	809,800	895,930	888,822
Total	648,047	815,806	809,800	895,930	888,822

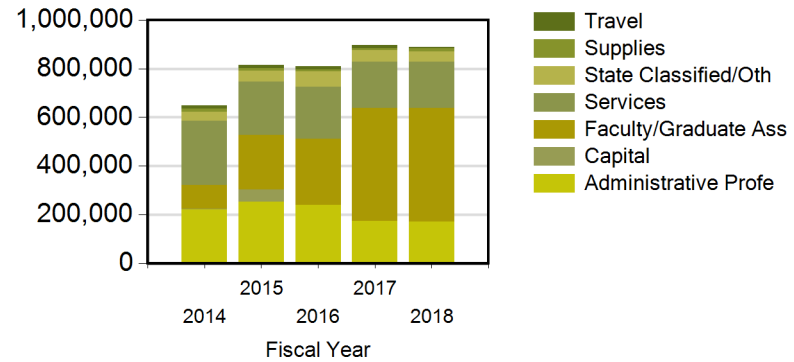
Expenditures By Category

	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	95,725	225,169	273,176	464,845	465,676
Administrative Professionals	224,052	252,880	239,318	173,988	171,317
State Classified/Other	35,658	43,630	62,967	47,271	42,324
Travel	13,681	14,383	13,148	11,642	4,946
Supplies	13,266	11,012	8,665	9,611	12,726
Services	264,929	220,009	212,526	188,573	191,833
Capital	735	48,723	0	0	0
Total	648,047	815,806	809,800	895,930	888,822

Historical Funding Sources of Expenditures



Historical Expenditures by Category

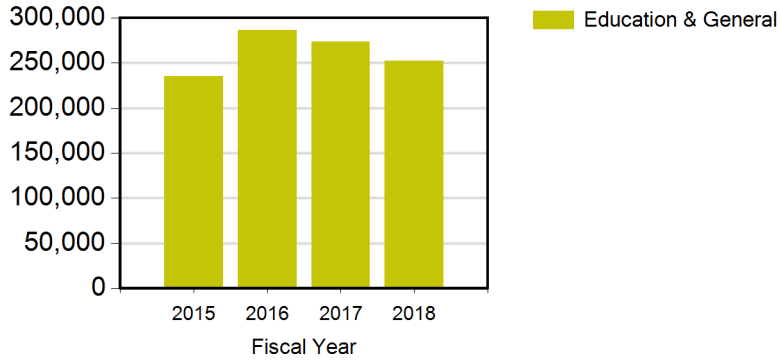


Colorado State University
 Graduate School
 Department # 1021 - Graduate Degree Program in Ecology- SAU
 Fiscal Year Ended June 30, 2018

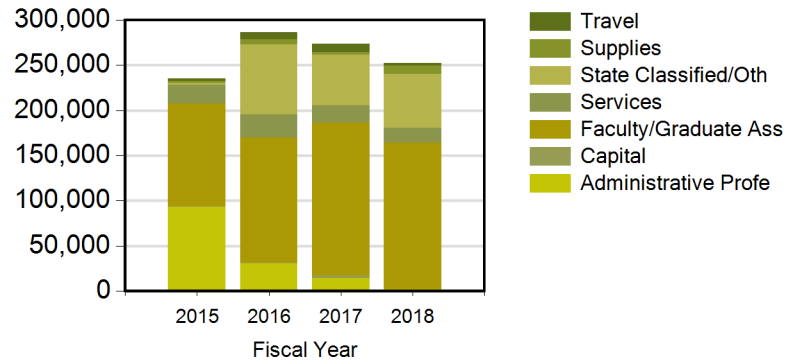
Funding Sources of Expenditures	2015	2016	2017	2018
Education & General	235,168	286,250	273,623	252,747
Total	235,168	286,250	273,623	252,747

Expenditures By Category	2015	2016	2017	2018
Faculty/Graduate Assistants	113,515	138,225	169,069	162,533
Administrative Professionals	93,779	31,606	13,898	2,000
State Classified/Other	2,177	77,597	56,171	60,066
Travel	2,355	7,551	8,862	3,351
Supplies	2,358	5,921	3,332	8,924
Services	20,971	25,336	18,861	15,874
Capital	13	14	3,430	0
Total	235,168	286,250	273,623	252,747

Historical Funding Sources of Expenditures



Historical Expenditures by Category

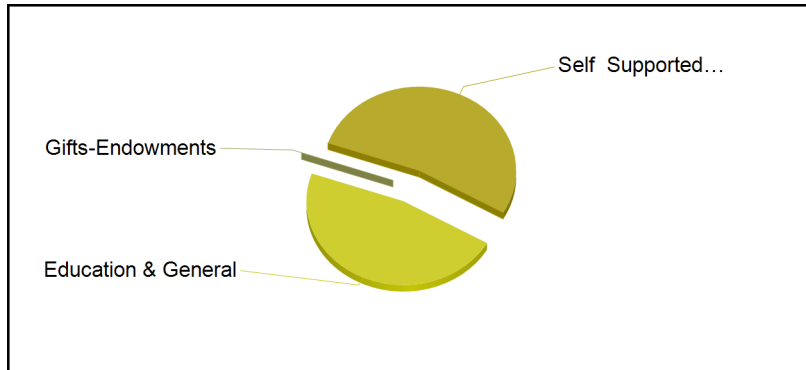


Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Department

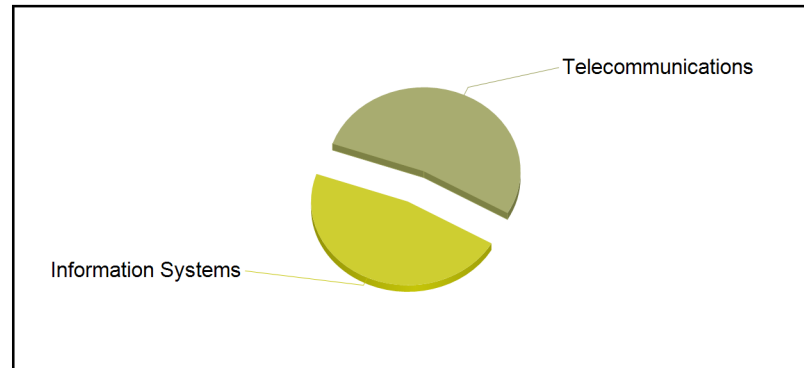
Funding Sources of Expenditures	2018	% of Total
Education & General	5,638,305	47%
Self Supported Operations	6,358,305	53%
Gifts-Endowments	854	0%
Total	11,997,463	100%

Expenditures By Department	2018	% of Total
Telecommunications	6,358,305	53%
Information Systems	5,639,159	47%
Total	11,997,463	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

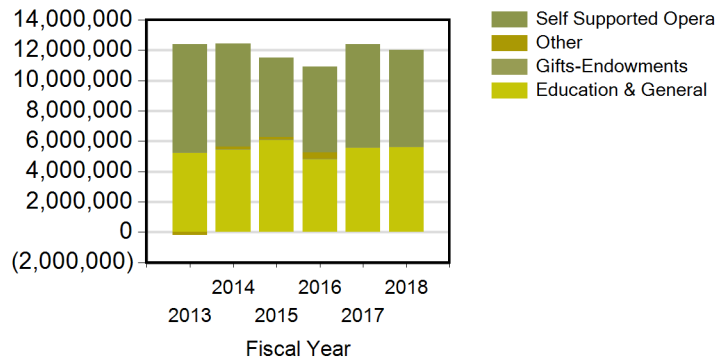


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2018

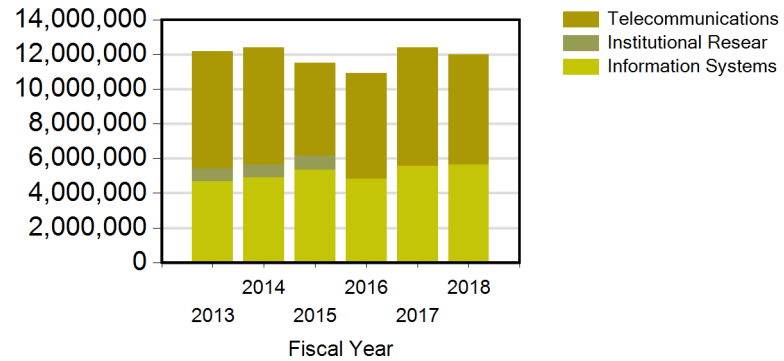
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305
Self Supported Operations	7,130,976	6,784,169	5,269,108	5,684,804	6,814,557	6,358,305
Gifts-Endowments	780	1,252	1,064	1,046	1,150	854
Other	-202,295	177,639	145,672	409,900	0	0
Total	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713	11,997,463

Expenditures By Department	2013	2014	2015	2016	2017	2018
Institutional Research, Plan + Effect	721,221	748,755	811,267	0	0	0
Telecommunications	6,787,180	6,784,169	5,359,208	6,094,704	6,814,557	6,358,305
Information Systems	4,686,931	4,892,285	5,348,397	4,828,653	5,580,156	5,639,159
Total	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713	11,997,463

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,579,006	5,638,305	1%	5,447,532	4%
Self Supported Operations	6,814,557	6,358,305	-7%	6,336,723	0%
Gifts-Endowments	1,150	854	-26%	1,058	-19%
Total	12,394,713	11,997,463	-3%	11,785,313	2%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Institutional Research, Plan + Effect	0	0	0%	760,414	0%
Telecommunications	6,814,557	6,358,305	-7%	6,367,963	0%
Information Systems	5,580,156	5,639,159	1%	5,067,284	11%
Total	12,394,713	11,997,463	-3%	12,195,662	-2%

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

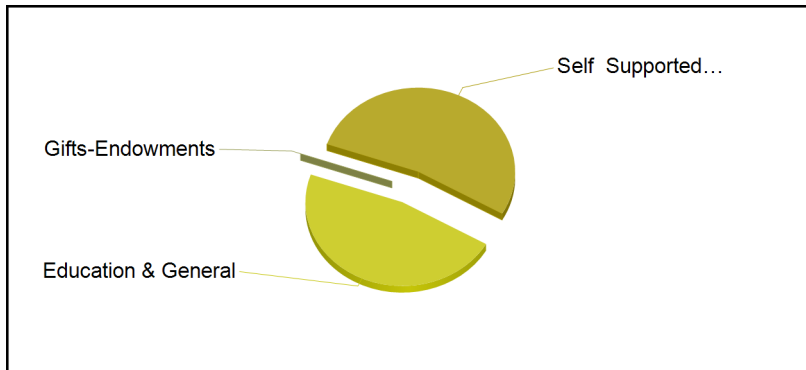
Funding Sources of Expenditures

	2018	% of Total
Education & General	5,638,305	47%
Self Supported Operations	6,358,305	53%
Gifts-Endowments	854	0%
Total	11,997,463	100%

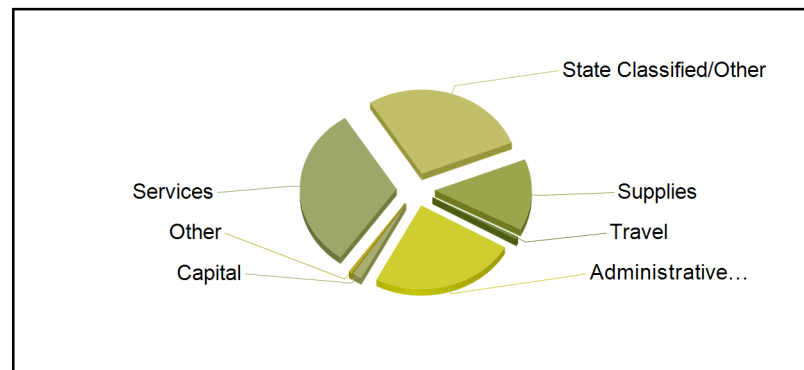
Expenditures By Category

	2018	% of Total
Administrative Professionals	2,919,240	24%
State Classified/Other	3,351,703	28%
Travel	67,545	1%
Supplies	1,652,309	14%
Services	3,748,260	31%
Capital	190,109	2%
Other	68,297	1%
Total	11,997,463	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

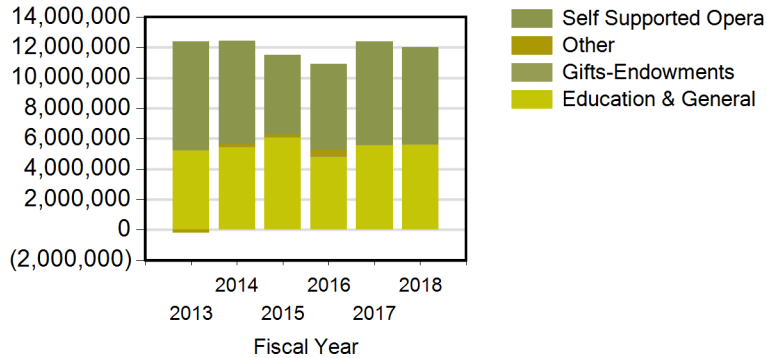


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2018

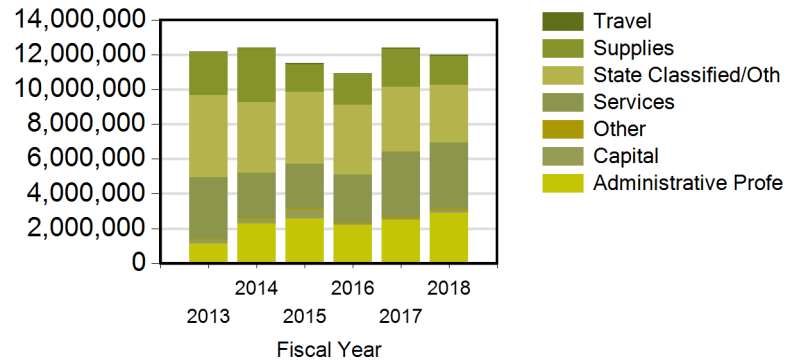
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305
Self Supported Operations	7,130,976	6,784,169	5,269,108	5,684,804	6,814,557	6,358,305
Gifts-Endowments	780	1,252	1,064	1,046	1,150	854
Other	-202,295	177,639	145,672	409,900	0	0
Total	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713	11,997,463

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	1,135,492	2,295,710	2,562,888	2,191,366	2,506,226	2,919,240
State Classified/Other	4,754,870	4,078,414	4,140,843	4,013,584	3,717,231	3,351,703
Travel	59,203	62,226	55,870	30,848	57,768	67,545
Supplies	2,448,210	3,090,597	1,602,907	1,785,053	2,188,670	1,652,309
Services	3,524,067	2,587,724	2,561,959	2,761,829	3,785,995	3,748,260
Capital	212,428	247,252	529,917	74,383	71,337	190,109
Other	61,062	63,286	64,488	66,294	67,487	68,297
Total	12,195,332	12,425,209	11,518,871	10,923,357	12,394,713	11,997,463

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,579,006	5,638,305	1%	5,447,532	4%
Self Supported Operations	6,814,557	6,358,305	-7%	6,336,723	0%
Gifts-Endowments	1,150	854	-26%	1,058	-19%
Total	12,394,713	11,997,463	-3%	11,785,313	2%

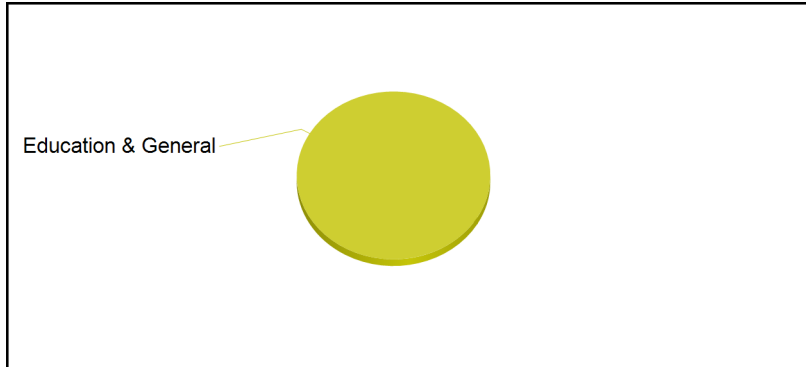
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,506,226	2,919,240	16%	2,138,336	37%
State Classified/Other	3,717,231	3,351,703	-10%	4,140,988	-19%
Travel	57,768	67,545	17%	53,183	27%
Supplies	2,188,670	1,652,309	-25%	2,223,088	-26%
Services	3,785,995	3,748,260	-1%	3,044,315	23%
Capital	71,337	190,109	166%	227,063	-16%
Other	67,487	68,297	1%	64,523	6%
Total	12,394,713	11,997,463	-3%	11,891,496	1%

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

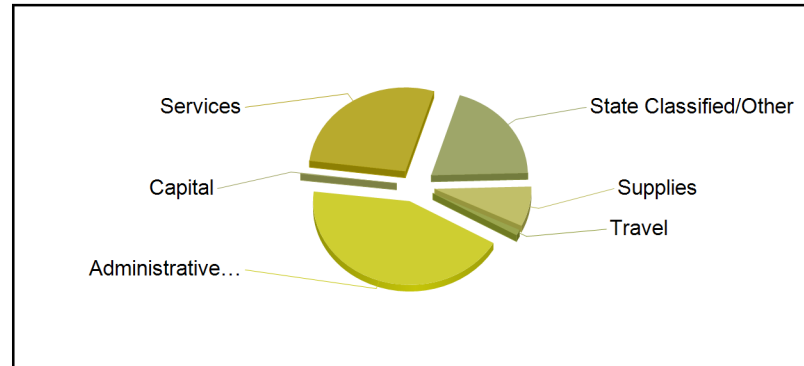
Funding Sources of Expenditures	2018	% of Total
Education & General	5,638,305	100%
Total	5,638,305	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	2,453,014	44%
State Classified/Other	1,115,235	20%
Travel	61,348	1%
Supplies	433,573	8%
Services	1,565,200	28%
Capital	9,935	0%
Total	5,638,305	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

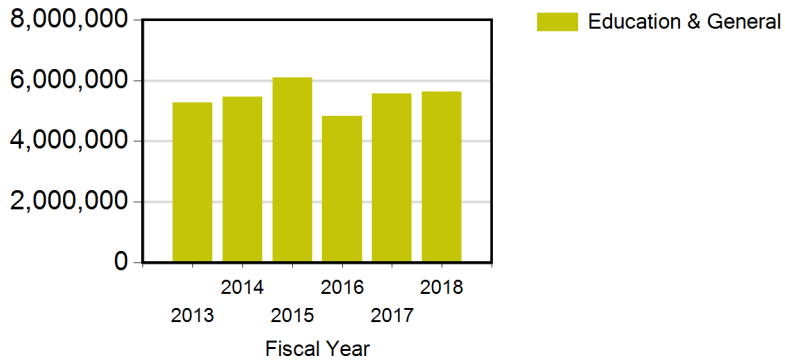


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2018

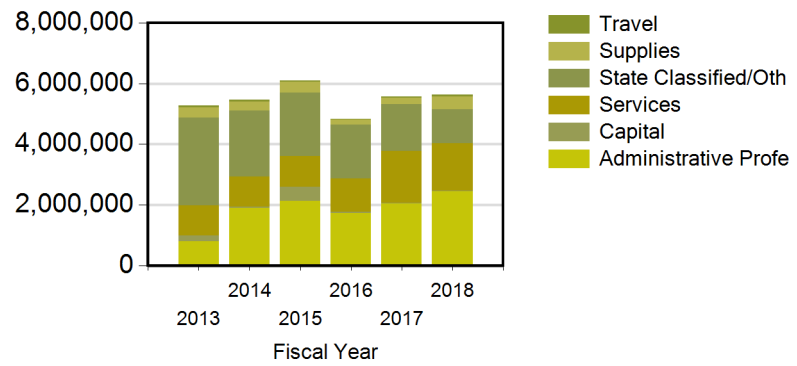
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305
Total	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	795,096	1,891,069	2,127,238	1,724,072	2,067,144	2,453,014
State Classified/Other	2,889,739	2,178,529	2,075,696	1,776,514	1,553,215	1,115,235
Travel	55,022	60,656	55,141	23,702	55,880	61,348
Supplies	332,341	295,893	359,363	162,351	204,815	433,573
Services	1,006,873	987,189	1,016,882	1,091,778	1,697,647	1,565,200
Capital	186,800	48,812	468,707	49,190	306	9,935
Total	5,265,870	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	5,579,006	5,638,305	1%	5,447,532	4%
Total	5,579,006	5,638,305	1%	5,447,532	4%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	2,067,144	2,453,014	19%	1,720,924	43%
State Classified/Other	1,553,215	1,115,235	-28%	2,094,739	-47%
Travel	55,880	61,348	10%	50,080	22%
Supplies	204,815	433,573	112%	270,953	60%
Services	1,697,647	1,565,200	-8%	1,160,074	35%
Capital	306	9,935	3146%	150,763	-93%
Total	5,579,006	5,638,305	1%	5,447,532	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, 2018

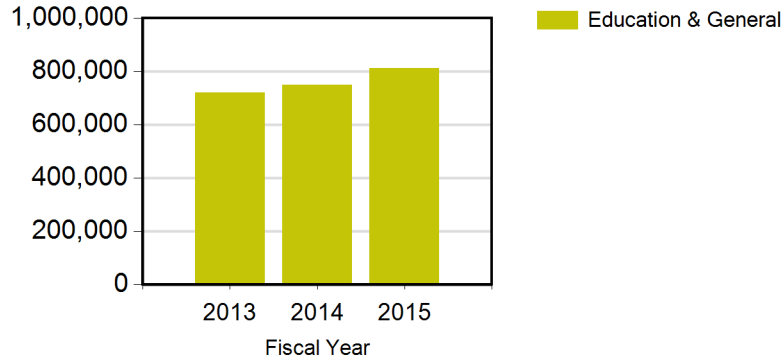
Funding Sources of Expenditures

	2013	2014	2015
Education & General	721,221	748,755	811,267
Total	721,221	748,755	811,267

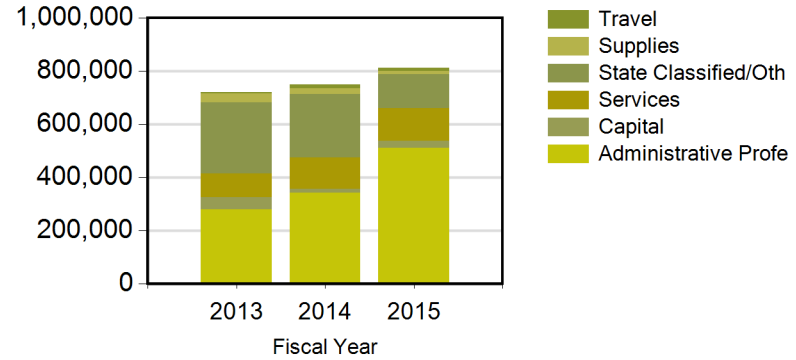
Expenditures By Category

	2013	2014	2015
Administrative Professionals	279,897	342,472	511,441
State Classified/Other	265,773	238,965	128,349
Travel	5,335	14,000	11,749
Supplies	35,236	21,929	12,093
Services	89,423	116,439	121,391
Capital	45,557	14,950	26,245
Total	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, 2018

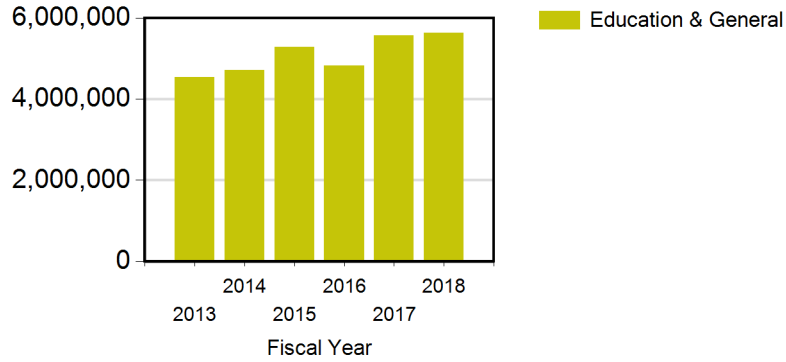
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006	5,638,305
Total	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006	5,638,305

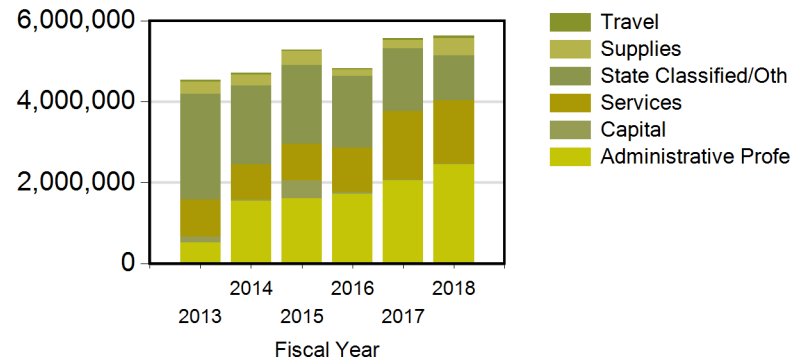
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	515,199	1,548,597	1,615,798	1,724,072	2,067,144	2,453,014
State Classified/Other	2,623,966	1,939,564	1,947,347	1,776,514	1,553,215	1,115,235
Travel	49,687	46,657	43,392	23,702	55,880	61,348
Supplies	297,106	273,964	347,270	162,351	204,815	433,573
Services	917,449	870,750	895,491	1,091,778	1,697,647	1,565,200
Capital	141,243	33,862	442,462	49,190	306	9,935
Total	4,544,649	4,713,394	5,291,761	4,827,607	5,579,006	5,638,305

Historical Funding Sources of Expenditures



Historical Expenditures by Category



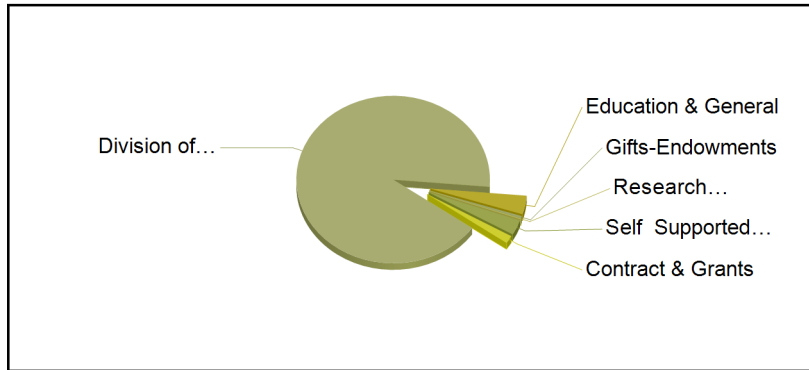
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

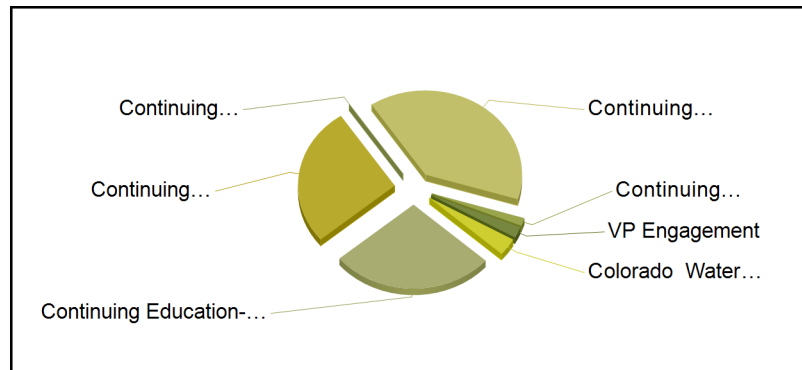
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	567,256	1%
Research Admin/Resources for Scholarly Programs	36,923	0%
Education & General	1,375,411	4%
Division of Continuing Education	35,293,610	92%
Self Supported Operations	1,109,056	3%
Gifts-Endowments	166,809	0%
Total	38,549,065	100%

Expenditures By Department	2018	% of Total
Colorado Water Institute	1,262,844	3%
Continuing Education-Administration	10,518,922	27%
Continuing Education-Contracts	10,294,074	27%
Continuing Education-Rental	574,320	1%
Continuing Education-Denver	18,864	0%
Continuing Education-Distance	15,071,731	39%
VP Engagement	808,311	2%
Total	38,549,065	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

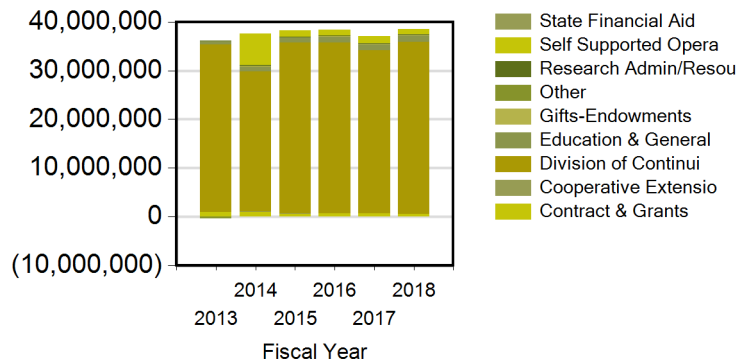


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

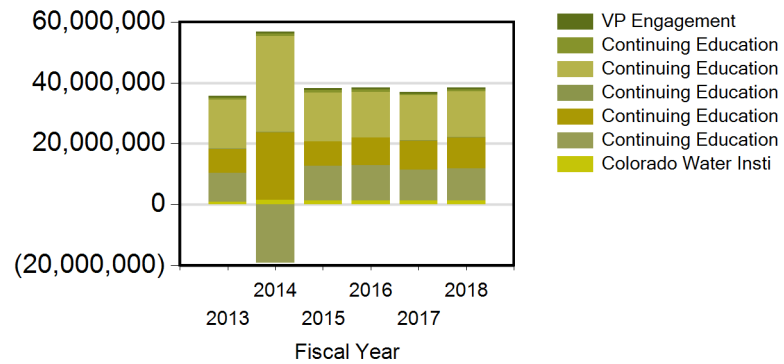
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	906,571	1,069,525	688,974	597,046	590,142	567,256
Research Admin/Resources for Scholarly Programs	57,923	44,562	33,866	56,581	56,780	36,923
Education & General	631,820	922,408	1,162,755	1,250,711	1,362,174	1,375,411
Cooperative Extension	0	16,033	4,875	0	0	0
Division of Continuing Education	34,475,208	28,814,391	35,026,070	35,180,214	33,568,706	35,293,610
Self Supported Operations	0	6,460,001	1,223,358	1,149,612	1,465,953	1,109,056
Gifts-Endowments	120,305	82,805	115,257	133,332	32,127	166,809
State Financial Aid	0	0	0	0	0	0
Other	-462,319	244,000	0	0	0	0
Total	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883	38,549,065

Expenditures By Department	2013	2014	2015	2016	2017	2018
Colorado Water Institute	929,794	1,462,587	1,276,683	1,241,449	1,273,735	1,262,844
Continuing Education-Administration	9,506,615	-19,184,699	11,332,572	11,582,574	10,166,779	10,518,922
Continuing Education-Contracts	7,931,850	22,378,227	8,104,118	9,071,052	9,669,589	10,294,074
Continuing Education-Rental	767,957	834,426	857,209	704,656	536,032	574,320
Continuing Education-Denver	3,690	7,195	0	0	2,806	18,864
Continuing Education-Distance	16,029,245	31,577,622	15,970,677	15,169,760	14,787,658	15,071,731
VP Engagement	560,357	578,366	713,897	598,005	639,284	808,311
Total	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883	38,549,065

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	590,142	567,256	-4%	770,452	-26%
Research Admin/Resources for Scholarly Programs	56,780	36,923	-35%	49,943	-26%
Education & General	1,362,174	1,375,411	1%	1,065,974	29%
Division of Continuing Education	33,568,706	35,293,610	5%	33,412,918	6%
Self Supported Operations	1,465,953	1,109,056	-24%	2,574,731	-57%
Gifts-Endowments	32,127	166,809	419%	96,765	72%
Total	37,075,883	38,549,065	4%	37,970,782	2%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Colorado Water Institute	1,273,735	1,262,844	-1%	1,236,849	2%
Continuing Education-Administration	10,166,779	10,518,922	3%	4,680,768	125%
Continuing Education-Contracts	9,669,589	10,294,074	6%	11,430,967	-10%
Continuing Education-Rental	536,032	574,320	7%	740,056	-22%
Continuing Education-Denver	2,806	18,864	572%	4,564	313%
Continuing Education-Distance	14,787,658	15,071,731	2%	18,706,992	-19%
VP Engagement	639,284	808,311	26%	617,982	31%
Total	37,075,883	38,549,065	4%	37,418,179	3%

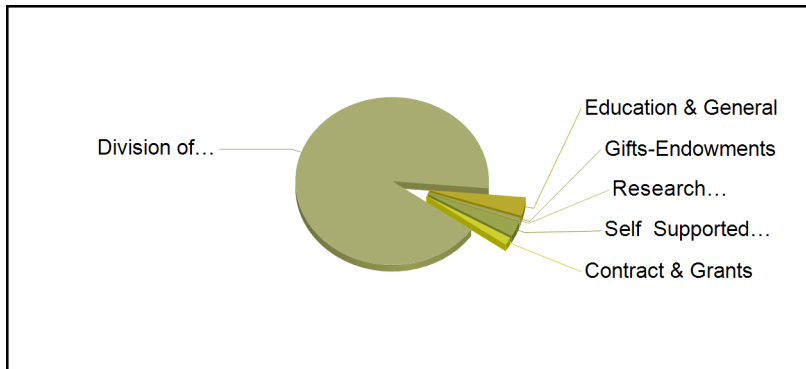
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

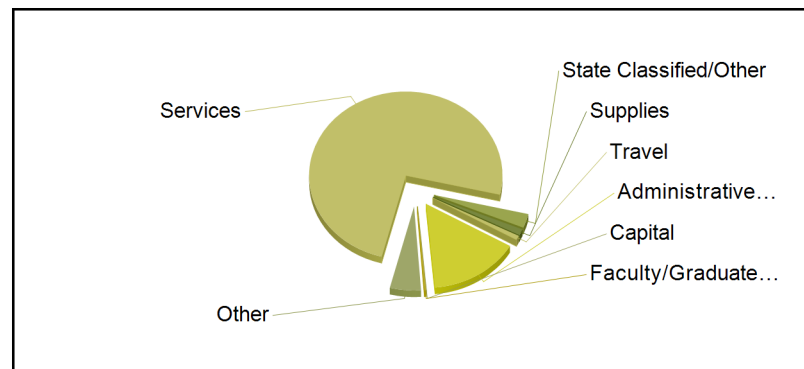
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	567,256	1%
Research Admin/Resources for Scholarly Programs	36,923	0%
Education & General	1,375,411	4%
Division of Continuing Education	35,293,610	92%
Self Supported Operations	1,109,056	3%
Gifts-Endowments	166,809	0%
Total	38,549,065	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	116,014	0%
Administrative Professionals	5,859,842	15%
State Classified/Other	1,029,584	3%
Travel	322,517	1%
Supplies	451,660	1%
Services	28,765,864	75%
Capital	2,854	0%
Other	2,000,732	5%
Total	38,549,065	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

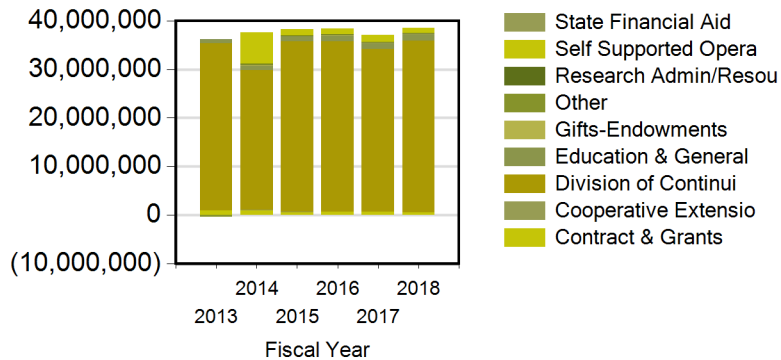


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

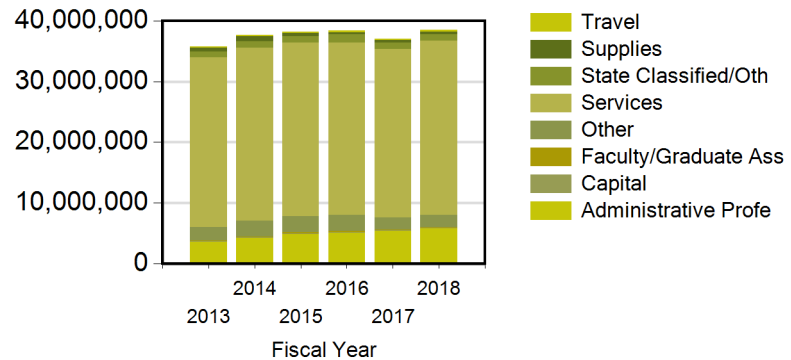
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	906,571	1,069,525	688,974	597,046	590,142	567,256
Research Admin/Resources for Scholarly Programs	57,923	44,562	33,866	56,581	56,780	36,923
Education & General	631,820	922,408	1,162,755	1,250,711	1,362,174	1,375,411
Cooperative Extension	0	16,033	4,875	0	0	0
Division of Continuing Education	34,475,208	28,814,391	35,026,070	35,180,214	33,568,706	35,293,610
Self Supported Operations	0	6,460,001	1,223,358	1,149,612	1,465,953	1,109,056
Gifts-Endowments	120,305	82,805	115,257	133,332	32,127	166,809
State Financial Aid	0	0	0	0	0	0
Other	-462,319	244,000	0	0	0	0
Total	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883	38,549,065

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	143,643	128,955	123,712	153,144	106,156	116,014
Administrative Professionals	3,596,901	4,275,946	4,971,866	5,163,343	5,396,057	5,859,842
State Classified/Other	950,061	1,084,438	1,140,452	1,289,218	1,063,372	1,029,584
Travel	155,084	178,472	248,642	264,830	263,367	322,517
Supplies	600,470	856,711	499,877	361,490	424,558	451,660
Services	28,014,530	28,474,777	28,639,583	28,511,091	27,791,822	28,765,864
Capital	32,261	30,390	6,988	346	29,819	2,854
Other	2,236,558	2,624,036	2,624,036	2,624,036	2,000,732	2,000,732
Total	35,729,508	37,653,723	38,255,156	38,367,496	37,075,883	38,549,065

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	590,142	567,256	-4%	770,452	-26%
Research Admin/Resources for Scholarly Programs	56,780	36,923	-35%	49,943	-26%
Education & General	1,362,174	1,375,411	1%	1,065,974	29%
Division of Continuing Education	33,568,706	35,293,610	5%	33,412,918	6%
Self Supported Operations	1,465,953	1,109,056	-24%	2,574,731	-57%
Gifts-Endowments	32,127	166,809	419%	96,765	72%
Total	37,075,883	38,549,065	4%	37,970,782	2%

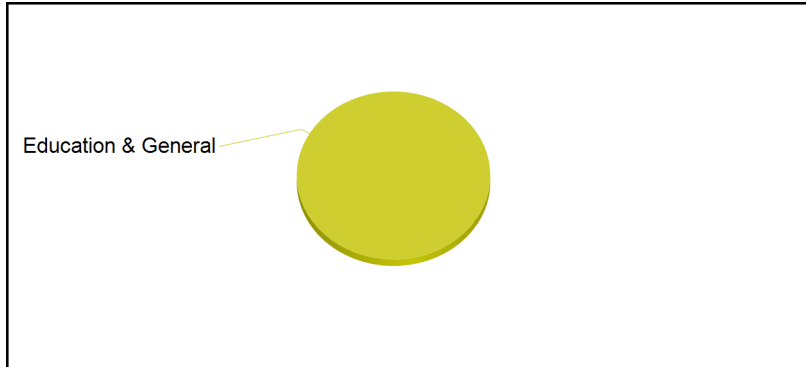
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	106,156	116,014	9%	131,122	-12%
Administrative Professionals	5,396,057	5,859,842	9%	4,680,822	25%
State Classified/Other	1,063,372	1,029,584	-3%	1,105,508	-7%
Travel	263,367	322,517	22%	222,079	45%
Supplies	424,558	451,660	6%	548,621	-18%
Services	27,791,822	28,765,864	4%	28,286,361	2%
Capital	29,819	2,854	-90%	19,961	-86%
Other	2,000,732	2,000,732	0%	2,421,879	-17%
Total	37,075,883	38,549,065	4%	37,416,353	3%

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

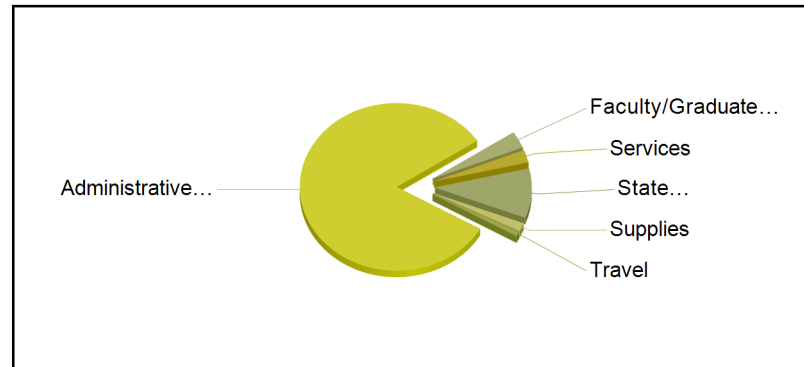
Funding Sources of Expenditures	2018	% of Total
Education & General	1,375,411	100%
Total	1,375,411	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	44,555	3%
Administrative Professionals	1,132,656	82%
State Classified/Other	131,085	10%
Travel	12,150	1%
Supplies	21,733	2%
Services	33,231	2%
Total	1,375,411	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

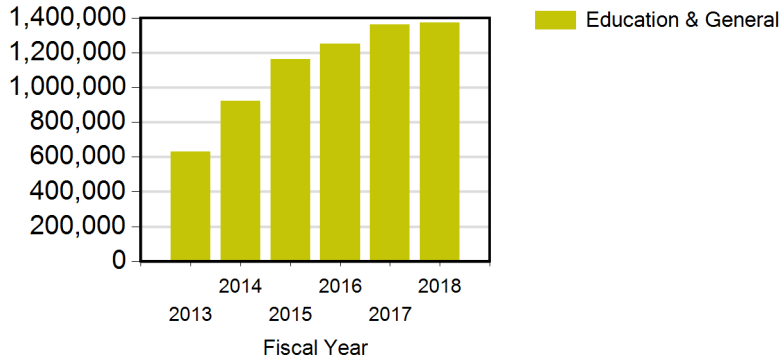


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

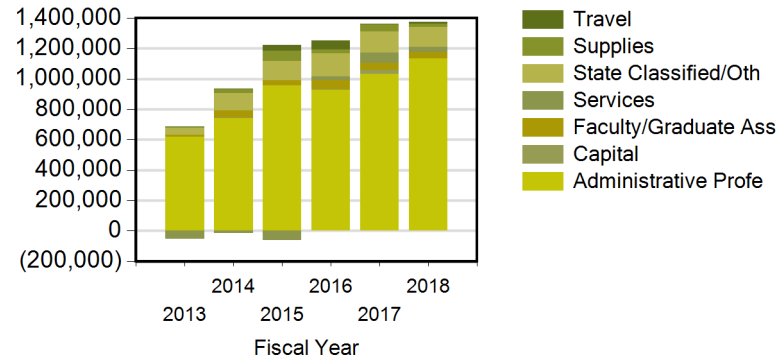
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	631,820	922,408	1,162,755	1,250,711	1,362,174	1,375,411
Total	631,820	922,408	1,162,755	1,250,711	1,362,174	1,375,411

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	12,102	45,913	32,503	60,212	48,397	44,555
Administrative Professionals	618,818	742,181	958,009	928,985	1,031,424	1,132,656
State Classified/Other	47,359	116,839	126,889	153,486	141,651	131,085
Travel	3,309	5,508	38,611	58,060	5,446	12,150
Supplies	4,030	24,849	68,724	23,758	44,767	21,733
Services	-53,797	-14,702	-61,980	25,910	65,191	33,231
Capital	0	1,821	0	301	25,298	0
Total	631,820	922,408	1,162,755	1,250,711	1,362,174	1,375,411

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,362,174	1,375,411	1%	1,065,974	29%
Total	1,362,174	1,375,411	1%	1,065,974	29%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	48,397	44,555	-8%	39,825	12%
Administrative Professionals	1,031,424	1,132,656	10%	855,883	32%
State Classified/Other	141,651	131,085	-7%	117,244	12%
Travel	5,446	12,150	123%	22,187	-45%
Supplies	44,767	21,733	-51%	33,225	-35%
Services	65,191	33,231	-49%	(7,876)	-522%
Capital	25,298	0	0%	9,140	0%
Total	1,362,174	1,375,411	1%	1,069,630	29%

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, 2018

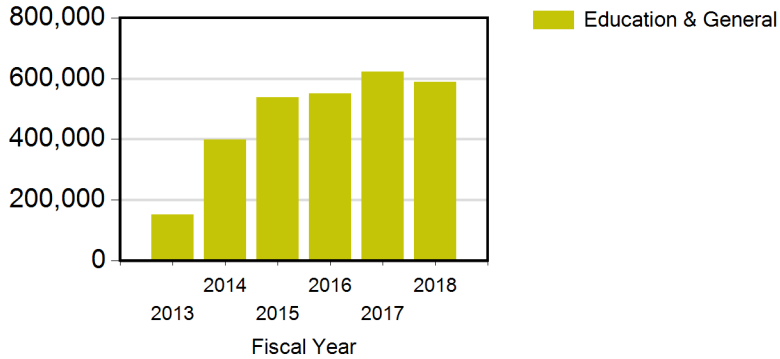
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	151,772	398,611	538,907	550,535	623,349	588,256
Total	151,772	398,611	538,907	550,535	623,349	588,256

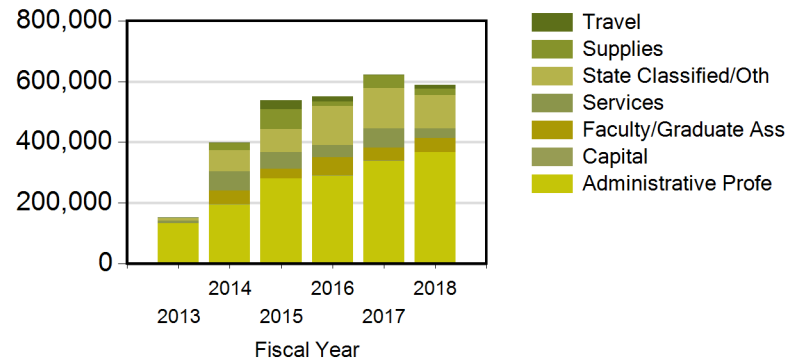
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	45,913	32,503	60,212	41,839	44,555
Administrative Professionals	133,317	192,853	280,262	290,136	339,722	367,805
State Classified/Other	8,925	69,334	75,829	128,311	133,150	109,262
Travel	1,373	1,886	29,835	16,844	2,858	12,150
Supplies	1,494	24,459	65,734	15,035	41,604	21,733
Services	6,663	62,346	54,744	39,697	63,573	32,751
Capital	0	1,821	0	301	603	0
Total	151,772	398,611	538,907	550,535	623,349	588,256

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Engagement
 Department # 1050 - VP Engagement
 Fiscal Year Ended June 30, 2018

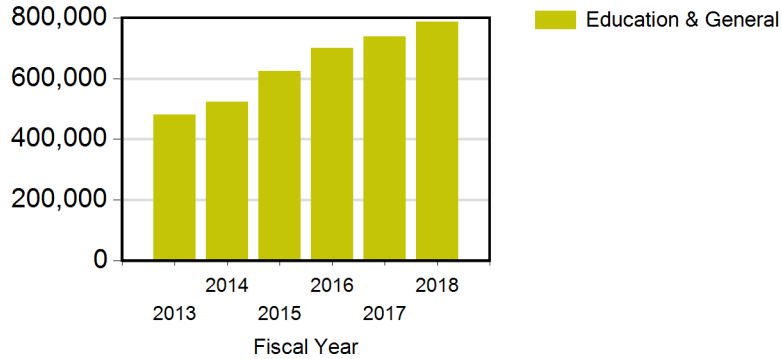
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	480,048	523,797	623,848	700,176	738,825	787,155
Total	480,048	523,797	623,848	700,176	738,825	787,155

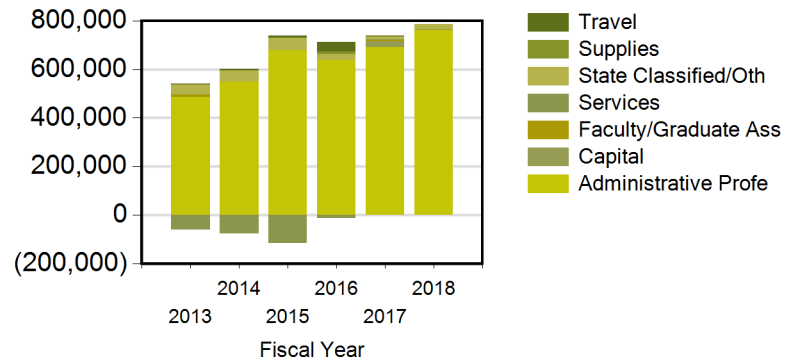
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	12,102	0	0	0	6,558	0
Administrative Professionals	485,501	549,328	677,747	638,849	691,702	764,852
State Classified/Other	38,434	47,505	51,060	25,175	8,501	21,823
Travel	1,936	3,622	8,776	41,216	2,588	0
Supplies	2,536	390	2,990	8,722	3,163	0
Services	-60,460	-77,048	-116,724	-13,787	1,618	480
Capital	0	0	0	0	24,695	0
Total	480,048	523,797	623,848	700,176	738,825	787,155

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Department

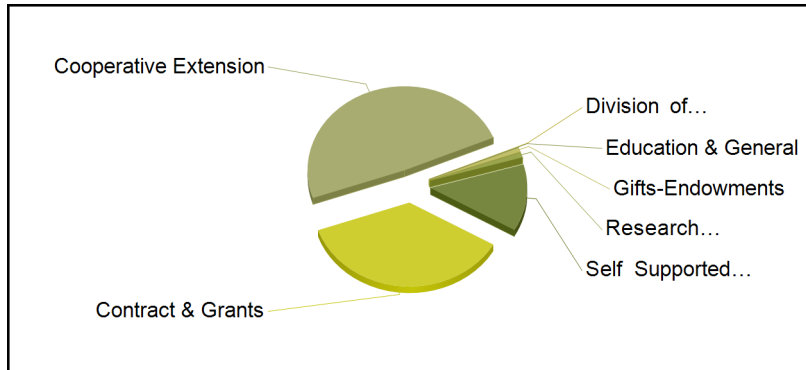
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	4,616,193	36%
Research Admin/Resources for Scholarly Programs	120,643	1%
Education & General	11,518	0%
Cooperative Extension	6,221,302	49%
Division of Continuing Education	5,021	0%
Self Supported Operations	1,633,257	13%
Gifts-Endowments	101,601	1%
Total	12,709,534	100%

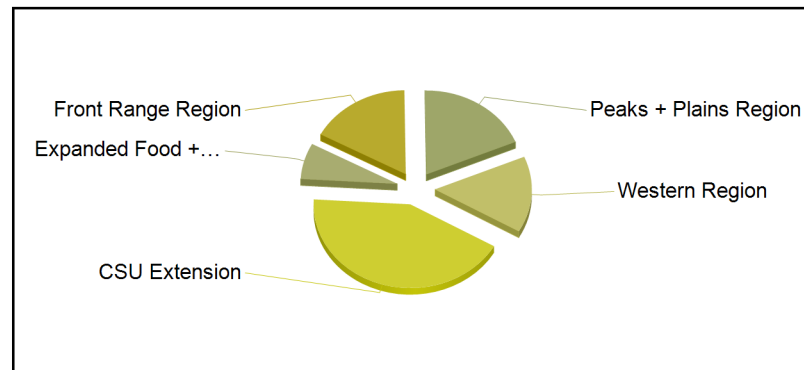
Expenditures By Department

	2018	% of Total
Front Range Region	2,147,801	17%
Peaks + Plains Region	2,398,742	19%
Western Region	1,866,999	15%
CSU Extension	5,414,465	43%
Expanded Food + Nutrition Education Prog	881,527	7%
Total	12,709,534	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

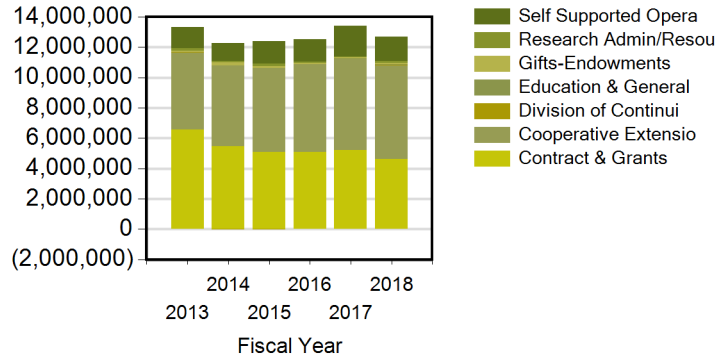


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

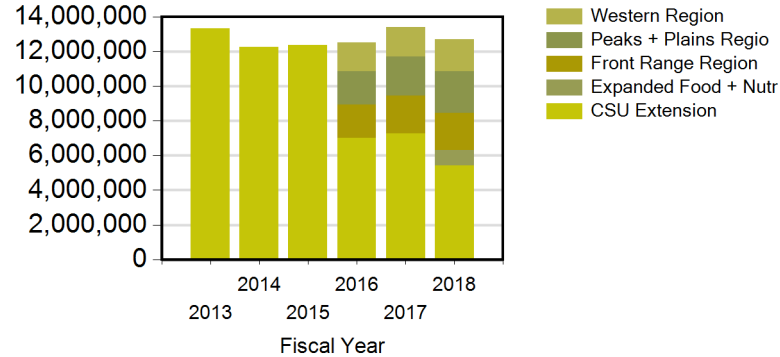
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,569,929	5,451,814	5,077,976	5,075,093	5,191,589	4,616,193
Research Admin/Resources for Scholarly Programs	146,065	115,438	156,782	73,435	42,551	120,643
Education & General	0	0	0	0	8,470	11,518
Cooperative Extension	5,106,059	5,330,874	5,561,768	5,797,631	6,071,129	6,221,302
Division of Continuing Education	11,019	-92	-28,008	0	0	5,021
Self Supported Operations	1,433,375	1,177,469	1,465,757	1,455,137	2,009,566	1,633,257
Gifts-Endowments	78,066	199,935	122,562	105,470	74,027	101,601
Total	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333	12,709,534

Expenditures By Department	2013	2014	2015	2016	2017	2018
Front Range Region	0	0	0	1,903,075	2,186,876	2,147,801
Peaks + Plains Region	0	0	0	1,919,149	2,235,955	2,398,742
Western Region	0	0	0	1,656,083	1,690,372	1,866,999
CSU Extension	13,344,513	12,275,438	12,356,837	7,028,461	7,284,129	5,414,465
Expanded Food + Nutrition Education Prog	0	0	0	0	0	881,527
Total	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333	12,709,534

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,191,589	4,616,193	-11%	5,473,280	-16%
Research Admin/Resources for Scholarly Programs	42,551	120,643	184%	106,854	13%
Education & General	8,470	11,518	36%	8,470	36%
Cooperative Extension	6,071,129	6,221,302	2%	5,573,492	12%
Division of Continuing Education	0	5,021	0%	(5,693)	-188%
Self Supported Operations	2,009,566	1,633,257	-19%	1,508,261	8%
Gifts-Endowments	74,027	101,601	37%	116,012	-12%
Total	13,397,333	12,709,534	-5%	12,780,676	-1%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Front Range Region	2,186,876	2,147,801	-2%	2,044,975	5%
Peaks + Plains Region	2,235,955	2,398,742	7%	2,077,552	15%
Western Region	1,690,372	1,866,999	10%	1,673,227	12%
CSU Extension	7,284,129	5,414,465	-26%	10,457,876	-48%
Expanded Food + Nutrition Education Prog	0	881,527	0%	0	0%
Total	13,397,333	12,709,534	-5%	16,253,630	-22%

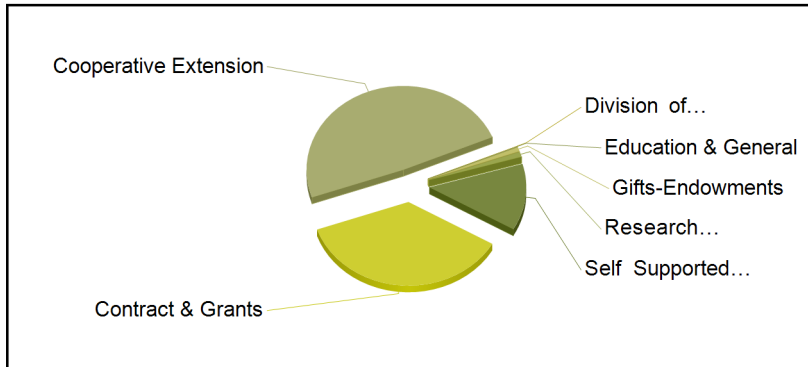
Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

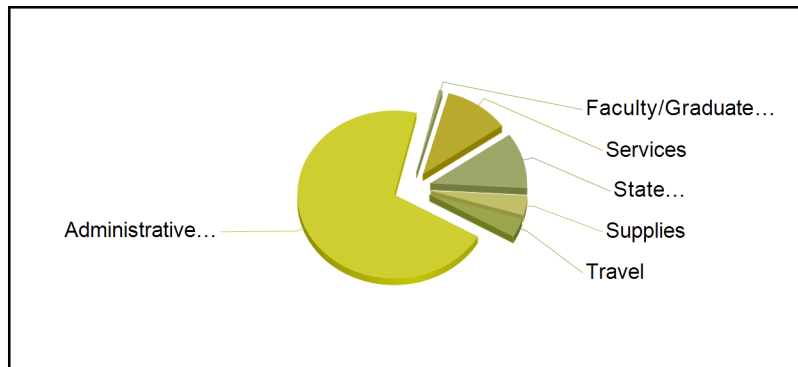
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	4,616,193	36%
Research Admin/Resources for Scholarly Programs	120,643	1%
Education & General	11,518	0%
Cooperative Extension	6,221,302	49%
Division of Continuing Education	5,021	0%
Self Supported Operations	1,633,257	13%
Gifts-Endowments	101,601	1%
Total	12,709,534	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	72,978	1%
Administrative Professionals	8,943,150	70%
State Classified/Other	1,361,476	11%
Travel	463,934	4%
Supplies	480,179	4%
Services	1,387,817	11%
Total	12,709,534	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

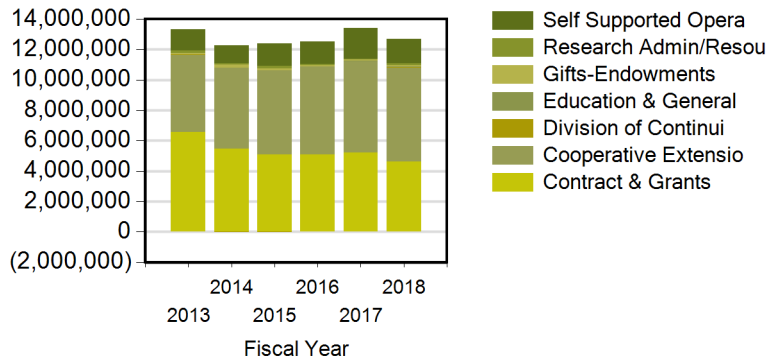


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

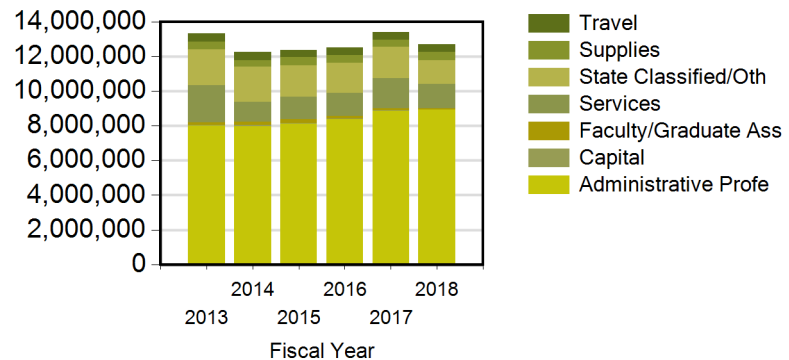
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,569,929	5,451,814	5,077,976	5,075,093	5,191,589	4,616,193
Research Admin/Resources for Scholarly Programs	146,065	115,438	156,782	73,435	42,551	120,643
Education & General	0	0	0	0	8,470	11,518
Cooperative Extension	5,106,059	5,330,874	5,561,768	5,797,631	6,071,129	6,221,302
Division of Continuing Education	11,019	-92	-28,008	0	0	5,021
Self Supported Operations	1,433,375	1,177,469	1,465,757	1,455,137	2,009,566	1,633,257
Gifts-Endowments	78,066	199,935	122,562	105,470	74,027	101,601
Total	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333	12,709,534

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	144,741	178,699	204,543	158,811	122,325	72,978
Administrative Professionals	8,039,782	7,988,594	8,160,507	8,370,615	8,867,520	8,943,150
State Classified/Other	2,037,110	2,031,002	1,816,993	1,744,541	1,794,601	1,361,476
Travel	488,299	485,761	405,444	432,624	437,183	463,934
Supplies	461,833	382,688	452,581	442,944	418,866	480,179
Services	2,160,401	1,159,333	1,302,332	1,325,159	1,724,300	1,387,817
Capital	12,348	49,360	14,439	32,072	32,537	0
Total	13,344,513	12,275,438	12,356,837	12,506,766	13,397,333	12,709,534

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	5,191,589	4,616,193	-11%	5,473,280	-16%
Research Admin/Resources for Scholarly Programs	42,551	120,643	184%	106,854	13%
Education & General	8,470	11,518	36%	8,470	36%
Cooperative Extension	6,071,129	6,221,302	2%	5,573,492	12%
Division of Continuing Education	0	5,021	0%	(5,693)	-188%
Self Supported Operations	2,009,566	1,633,257	-19%	1,508,261	8%
Gifts-Endowments	74,027	101,601	37%	116,012	-12%
Total	13,397,333	12,709,534	-5%	12,780,676	-1%

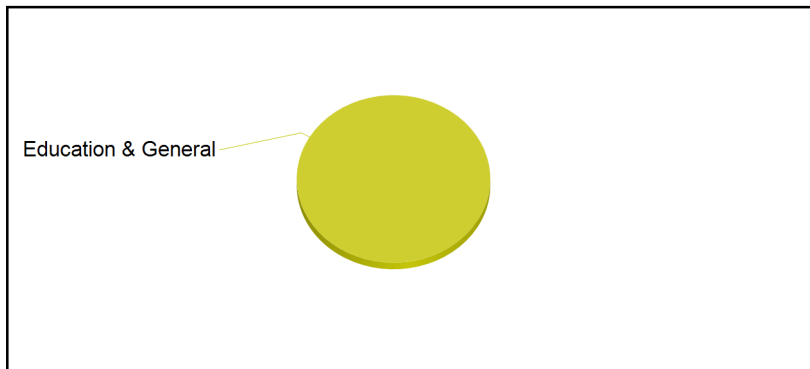
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	122,325	72,978	-40%	161,824	-55%
Administrative Professionals	8,867,520	8,943,150	1%	8,285,403	8%
State Classified/Other	1,794,601	1,361,476	-24%	1,884,849	-28%
Travel	437,183	463,934	6%	449,862	3%
Supplies	418,866	480,179	15%	431,783	11%
Services	1,724,300	1,387,817	-20%	1,534,305	-10%
Capital	32,537	0	0%	28,151	0%
Total	13,397,333	12,709,534	-5%	12,776,178	-1%

Cooperative Extension Service
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

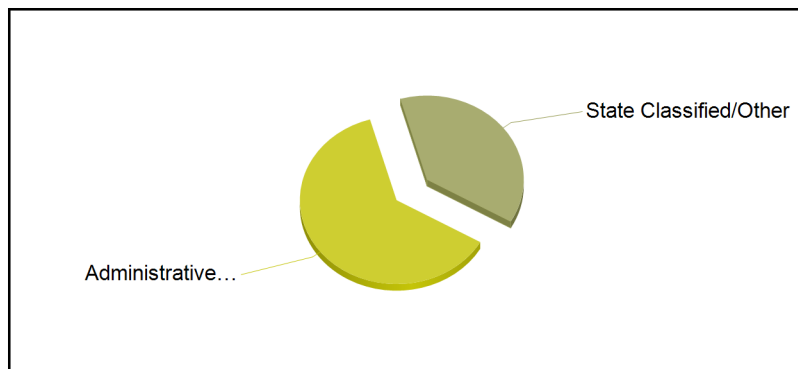
Funding Sources of Expenditures	2018	% of Total
Education & General	11,518	100%
Total	11,518	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	7,168	62%
State Classified/Other	4,349	38%
Total	11,518	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

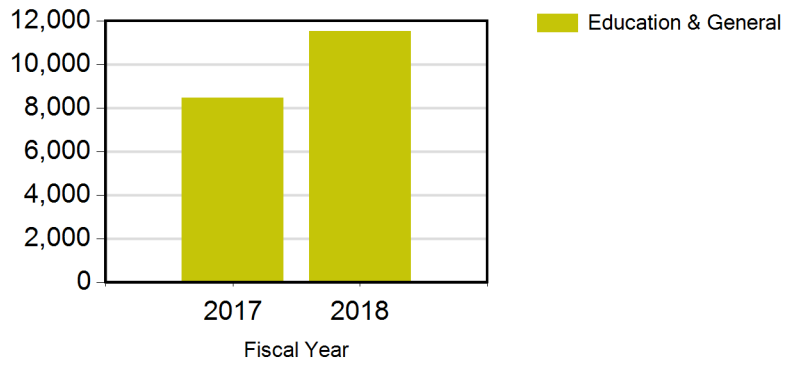


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

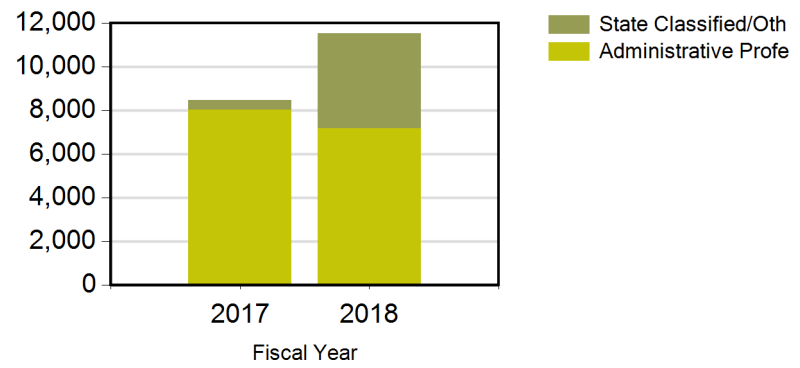
Funding Sources of Expenditures	2017	2018
Education & General	8,470	11,518
Total	8,470	11,518

Expenditures By Category	2017	2018
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
Total	8,470	11,518

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	8,470	11,518	36%	8,470	36%
Total	8,470	11,518	36%	8,470	36%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	-11%	8,020	-11%
Administrative Professionals	8,020	7,168	867%	450	867%
State Classified/Other	450	4,349	36%	8,470	36%
Total	8,470	11,518			

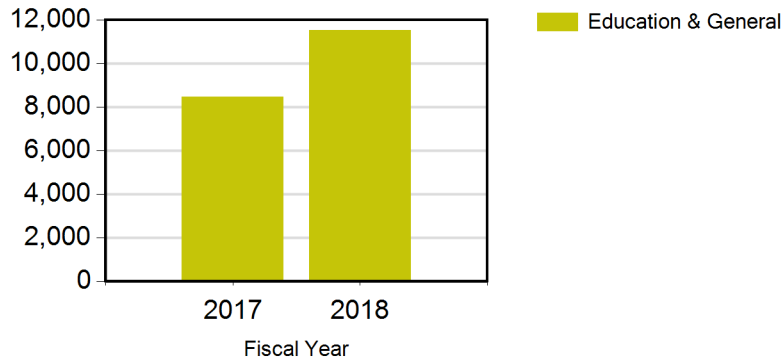
Cooperative Extension Service
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Cooperative Extension Service
 Department # 4040 - CSU Extension
 Fiscal Year Ended June 30, 2018

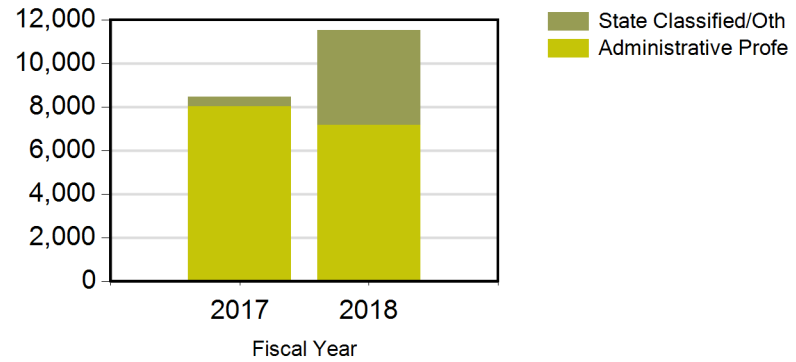
Funding Sources of Expenditures	2017	2018
Education & General	8,470	11,518
Total	8,470	11,518

Expenditures By Category	2017	2018
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
Total	8,470	11,518

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

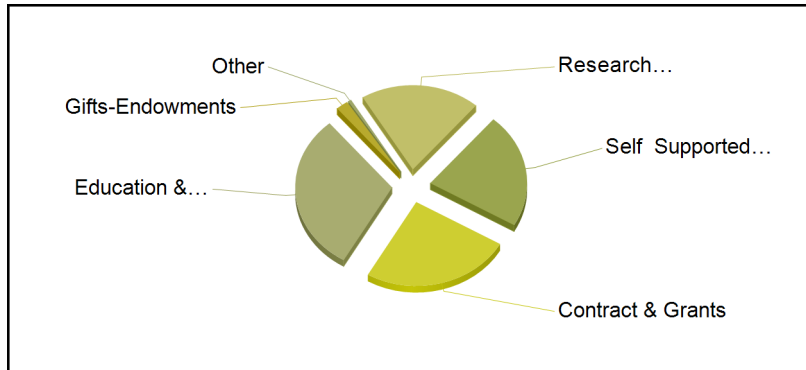
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	8,127,987	25%
Research Admin/Resources for Scholarly Programs	6,474,793	20%
Education & General	9,910,730	31%
Self Supported Operations	7,169,127	22%
Gifts-Endowments	653,915	2%
Other	-168,820	-1%
Total	32,167,731	100%

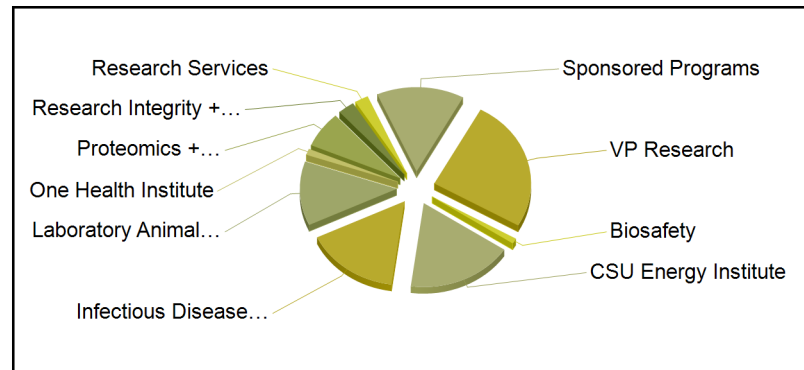
Expenditures By Department

	2018	% of Total
VP Research	8,171,653	25%
Sponsored Programs	4,683,462	15%
Laboratory Animal Resources	3,963,716	12%
Research Services	724,705	2%
Research Integrity + Compliance Review	885,172	3%
One Health Institute	375,332	1%
Proteomics + Metabolomics Facility	2,230,374	7%
Infectious Disease Research Center	5,081,270	16%
CSU Energy Institute	5,726,628	18%
Biosafety	325,418	1%
Total	32,167,731	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2018

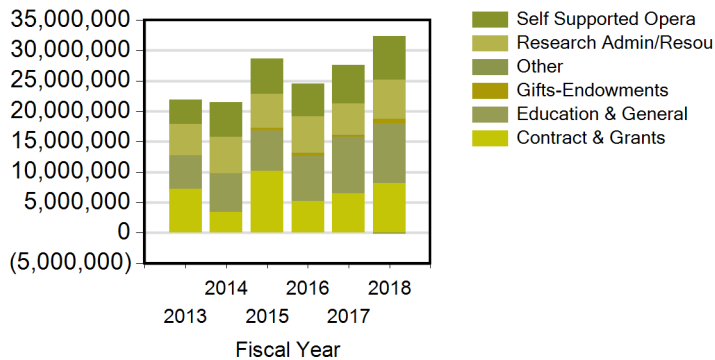
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Contract & Grants	7,211,390	3,451,275	10,175,192	5,159,560	6,504,999	8,127,987
Research Admin/Resources for Scholarly Programs	5,176,634	5,961,340	5,607,636	6,058,955	5,233,567	6,474,793
Education & General	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730
Self Supported Operations	4,016,147	5,684,753	5,802,855	5,370,482	6,357,340	7,169,127
Gifts-Endowments	5,209	45,812	436,002	436,962	99,459	653,915
Other	0	0	0	102,448	143,592	-168,820
Total	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191	32,167,731

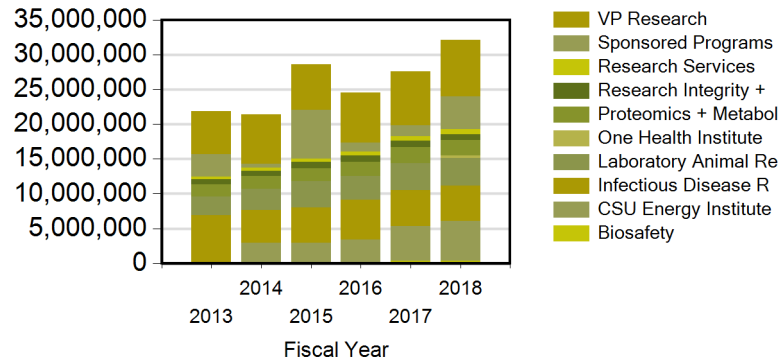
Expenditures By Department

	2013	2014	2015	2016	2017	2018
VP Research	6,162,932	7,170,630	6,587,932	7,206,616	7,798,735	8,171,653
Sponsored Programs	3,248,552	536,074	6,982,567	1,251,617	1,590,215	4,683,462
Laboratory Animal Resources	2,698,047	3,103,329	3,805,190	3,480,493	3,869,925	3,963,716
Research Services	440,570	467,140	521,918	614,099	645,982	724,705
Research Integrity + Compliance Review	654,965	764,457	860,874	935,144	917,872	885,172
One Health Institute	0	0	0	0	0	375,332
Proteomics + Metabolomics Facility	1,786,654	1,791,653	1,889,017	1,969,410	2,308,786	2,230,374
Infectious Disease Research Center	6,891,197	4,654,690	5,096,384	5,747,381	5,195,058	5,081,270
CSU Energy Institute	0	2,952,146	2,892,254	3,345,561	5,015,486	5,726,628
Biosafety	0	0	0	0	309,134	325,418
Total	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191	32,167,731

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,504,999	8,127,987	25%	6,500,483	25%
Research Admin/Resources for Scholarly Programs	5,233,567	6,474,793	24%	5,607,626	15%
Education & General	9,312,235	9,910,730	6%	7,023,816	41%
Self Supported Operations	6,357,340	7,169,127	13%	5,446,315	32%
Gifts-Endowments	99,459	653,915	557%	204,689	219%
Other	143,592	-168,820	-218%	123,020	-237%
Total	27,651,191	32,167,731	16%	24,905,949	29%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Research	7,798,735	8,171,653	5%	6,985,369	17%
Sponsored Programs	1,590,215	4,683,462	195%	2,721,805	72%
Laboratory Animal Resources	3,869,925	3,963,716	2%	3,391,397	17%
Research Services	645,982	724,705	12%	537,942	35%
Research Integrity + Compliance Review	917,872	885,172	-4%	826,662	7%
One Health Institute	0	375,332	0%	0	0%
Proteomics + Metabolomics Facility	2,308,786	2,230,374	-3%	1,949,104	14%
Infectious Disease Research Center	5,195,058	5,081,270	-2%	5,516,942	-8%
CSU Energy Institute	5,015,486	5,726,628	14%	3,551,362	61%
Biosafety	309,134	325,418	5%	309,134	5%
Total	27,651,191	32,167,731	16%	25,789,717	25%

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

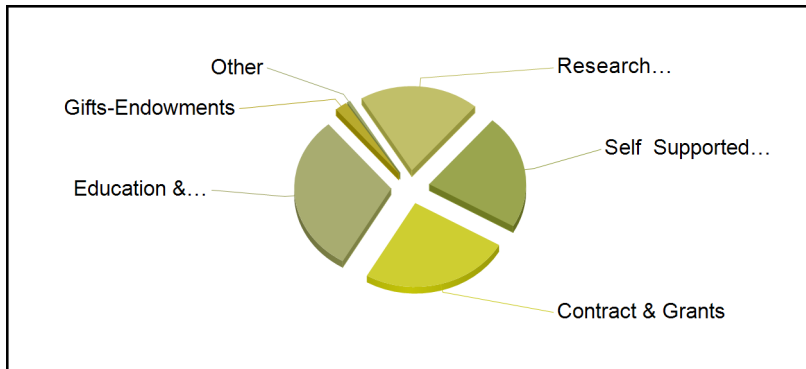
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	8,127,987	25%
Research Admin/Resources for Scholarly Programs	6,474,793	20%
Education & General	9,910,730	31%
Self Supported Operations	7,169,127	22%
Gifts-Endowments	653,915	2%
Other	-168,820	-1%
Total	32,167,731	100%

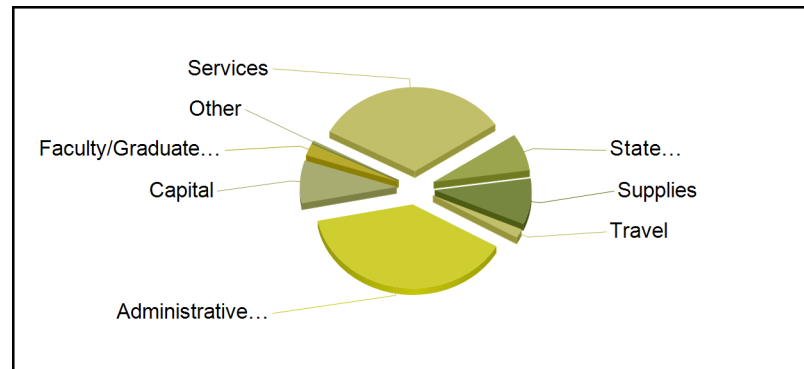
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	737,021	2%
Administrative Professionals	12,396,385	39%
State Classified/Other	2,305,823	7%
Travel	555,972	2%
Supplies	2,846,484	9%
Services	10,536,830	33%
Capital	2,648,772	8%
Other	140,445	0%
Total	32,167,731	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

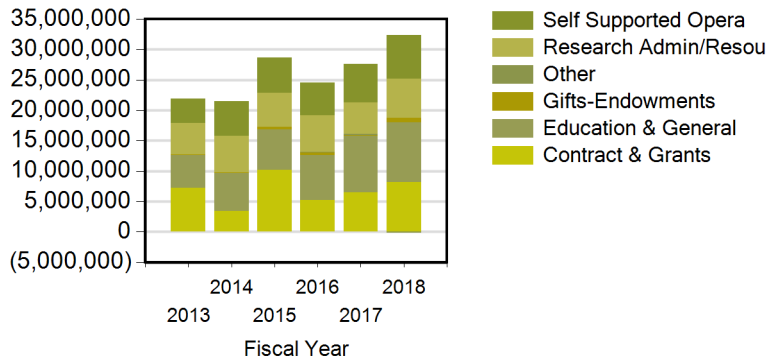


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2018

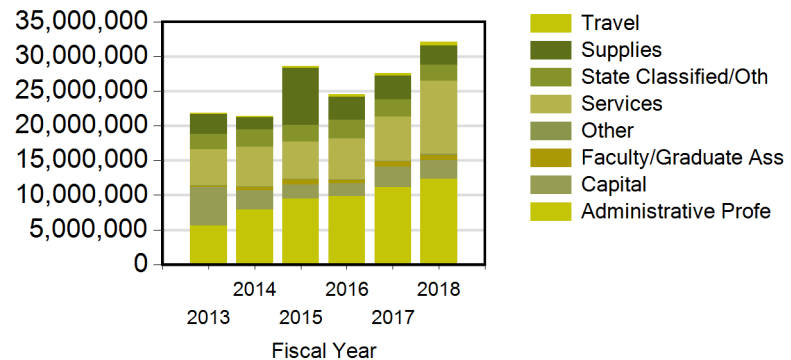
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	7,211,390	3,451,275	10,175,192	5,159,560	6,504,999	8,127,987
Research Admin/Resources for Scholarly Programs	5,176,634	5,961,340	5,607,636	6,058,955	5,233,567	6,474,793
Education & General	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730
Self Supported Operations	4,016,147	5,684,753	5,802,855	5,370,482	6,357,340	7,169,127
Gifts-Endowments	5,209	45,812	436,002	436,962	99,459	653,915
Other	0	0	0	102,448	143,592	-168,820
Total	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191	32,167,731

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	233,380	474,547	766,627	553,940	696,334	737,021
Administrative Professionals	5,648,516	7,897,698	9,477,895	9,846,903	11,113,539	12,396,385
State Classified/Other	2,192,863	2,432,533	2,341,612	2,673,718	2,498,994	2,305,823
Travel	155,683	198,405	251,273	343,366	414,848	555,972
Supplies	2,924,559	1,808,597	8,284,633	3,320,108	3,404,664	2,846,484
Services	5,192,347	5,747,639	5,437,666	5,919,688	6,392,650	10,536,830
Capital	5,523,633	2,830,802	2,032,285	1,845,797	3,039,834	2,648,772
Other	11,937	49,898	44,144	46,803	90,329	140,445
Total	21,882,918	21,440,119	28,636,136	24,550,322	27,651,191	32,167,731

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	6,504,999	8,127,987	25%	6,500,483	25%
Research Admin/Resources for Scholarly Programs	5,233,567	6,474,793	24%	5,607,626	15%
Education & General	9,312,235	9,910,730	6%	7,023,816	41%
Self Supported Operations	6,357,340	7,169,127	13%	5,446,315	32%
Gifts-Endowments	99,459	653,915	557%	204,689	219%
Other	143,592	-168,820	-218%	123,020	-237%
Total	27,651,191	32,167,731	16%	24,905,949	29%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	696,334	737,021	6%	544,966	35%
Administrative Professionals	11,113,539	12,396,385	12%	8,796,910	41%
State Classified/Other	2,498,994	2,305,823	-8%	2,427,944	-5%
Travel	414,848	555,972	34%	272,715	104%
Supplies	3,404,664	2,846,484	-16%	3,948,512	-28%
Services	6,392,650	10,536,830	65%	5,737,998	84%
Capital	3,039,834	2,648,772	-13%	3,054,470	-13%
Other	90,329	140,445	55%	48,622	189%
Total	27,651,191	32,167,731	16%	24,832,137	30%

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

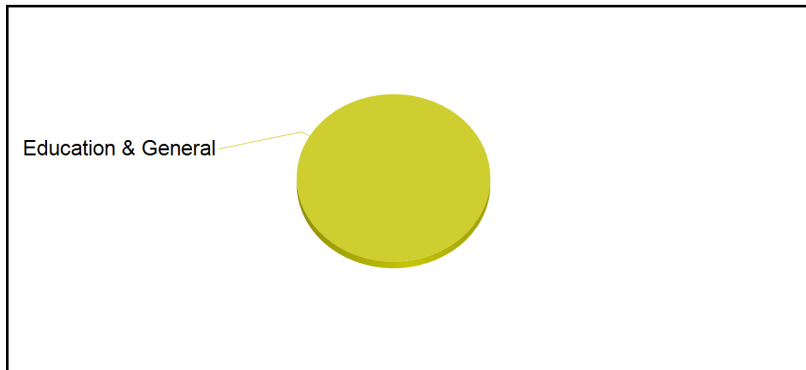
Funding Sources of Expenditures

	2018	% of Total
Education & General	9,910,730	100%
Total	9,910,730	100%

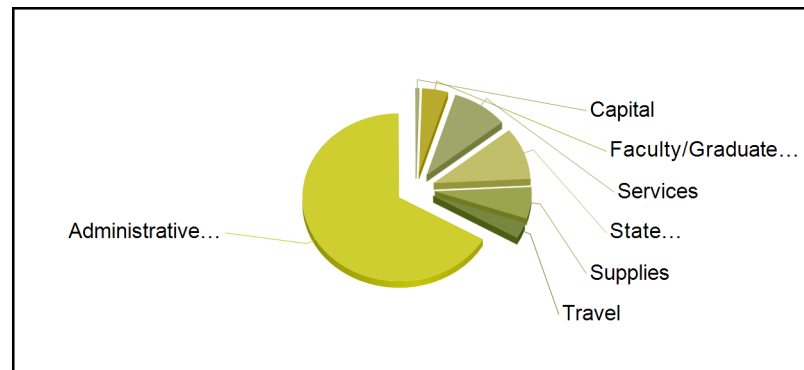
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	426,400	4%
Administrative Professionals	6,599,297	67%
State Classified/Other	993,541	10%
Travel	305,252	3%
Supplies	599,503	6%
Services	929,841	9%
Capital	56,896	1%
Total	9,910,730	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

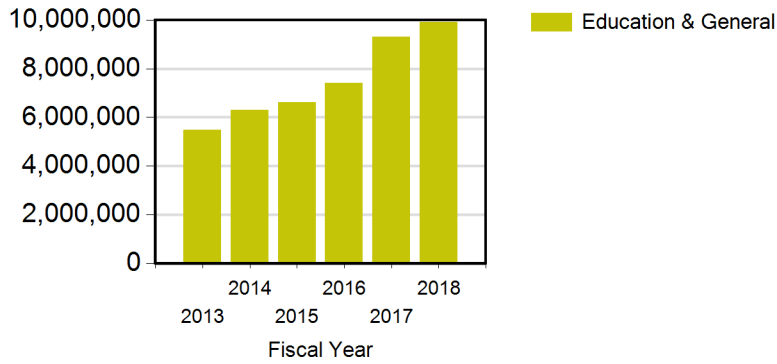


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2018

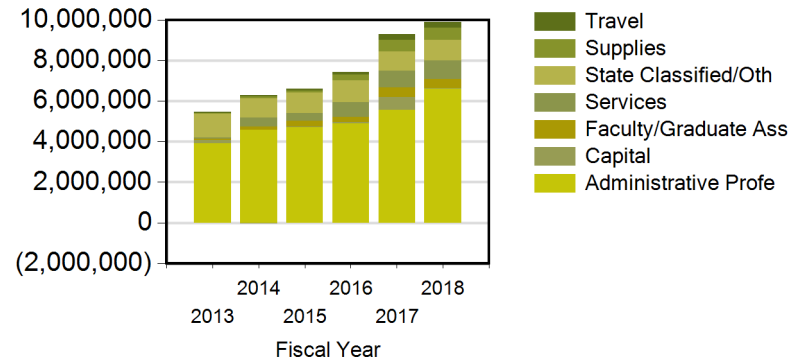
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730
Total	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	84,253	155,341	292,585	246,336	476,507	426,400
Administrative Professionals	3,913,823	4,585,276	4,736,948	4,882,530	5,569,668	6,599,297
State Classified/Other	1,148,641	964,251	990,692	1,091,488	953,867	993,541
Travel	62,169	54,765	98,486	119,979	293,037	305,252
Supplies	53,308	103,188	112,010	266,156	560,761	599,503
Services	62,692	434,695	382,342	726,744	818,460	929,841
Capital	148,652	-576	1,388	88,681	639,935	56,896
Total	5,473,538	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	9,312,235	9,910,730	6%	7,023,816	41%
Total	9,312,235	9,910,730	6%	7,023,816	41%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	476,507	426,400	-11%	251,005	70%
Administrative Professionals	5,569,668	6,599,297	18%	4,737,649	39%
State Classified/Other	953,867	993,541	4%	1,029,788	-4%
Travel	293,037	305,252	4%	125,687	143%
Supplies	560,761	599,503	7%	219,085	174%
Services	818,460	929,841	14%	484,986	92%
Capital	639,935	56,896	-91%	175,616	-68%
Total	9,312,235	9,910,730	6%	7,023,816	41%

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, 2018

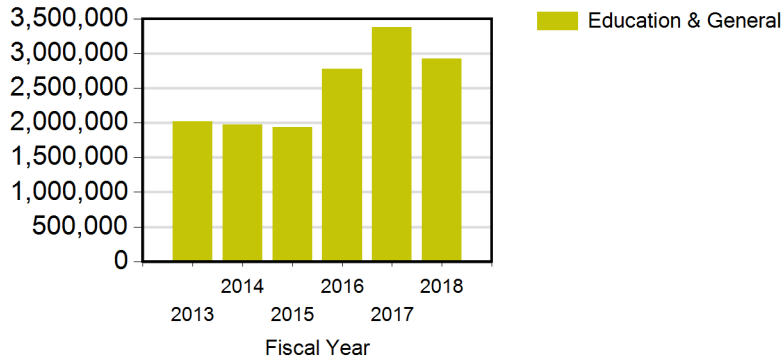
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931	2,928,987
Total	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931	2,928,987

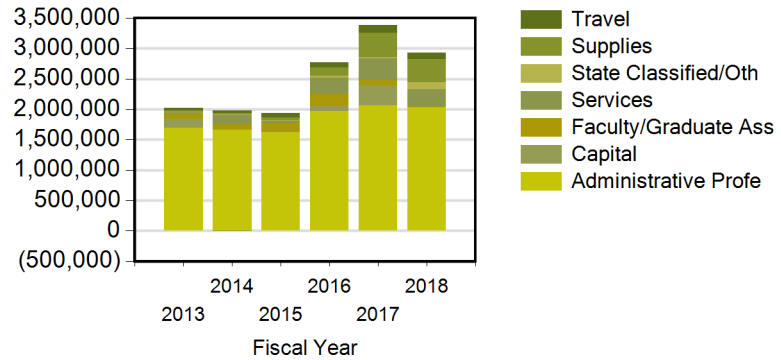
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	74,253	81,272	145,299	204,121	85,469	4,646
Administrative Professionals	1,690,548	1,662,980	1,624,100	1,970,822	2,066,579	2,037,755
State Classified/Other	10,324	12,329	8,580	30,783	20,642	116,028
Travel	42,006	39,796	74,659	83,819	122,098	107,497
Supplies	20,982	20,673	39,224	142,879	403,070	381,276
Services	35,662	156,929	45,830	262,083	361,185	280,906
Capital	146,853	-576	1,388	80,290	319,888	880
Total	2,020,627	1,973,404	1,939,080	2,774,797	3,378,931	2,928,987

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2002 - Sponsored Programs
 Fiscal Year Ended June 30, 2018

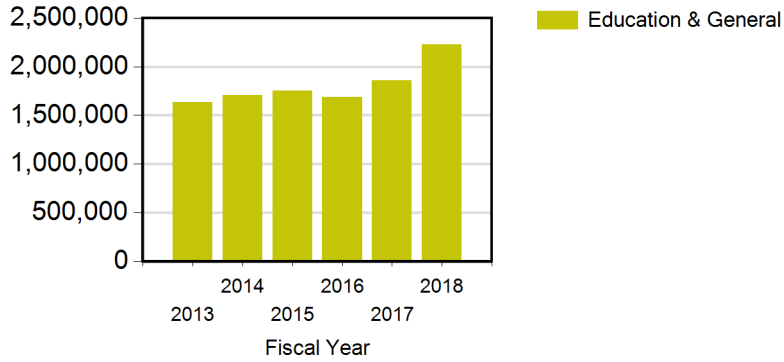
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830	2,229,957
Total	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830	2,229,957

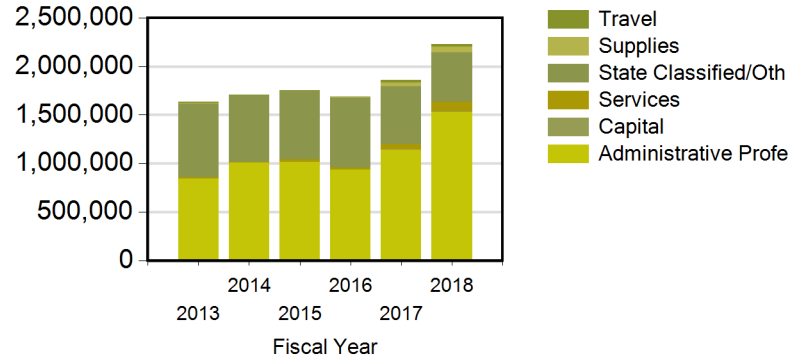
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	843,366	1,010,683	1,016,817	934,871	1,148,159	1,538,415
State Classified/Other	762,328	696,242	706,357	726,183	597,003	506,069
Travel	9,350	133	1,139	1,801	25,496	24,064
Supplies	7,098	1,482	4,038	6,058	41,207	61,371
Services	11,546	1,064	23,764	17,199	47,393	99,996
Capital	0	0	0	0	572	42
Total	1,633,688	1,709,603	1,752,115	1,686,113	1,859,830	2,229,957

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, 2018

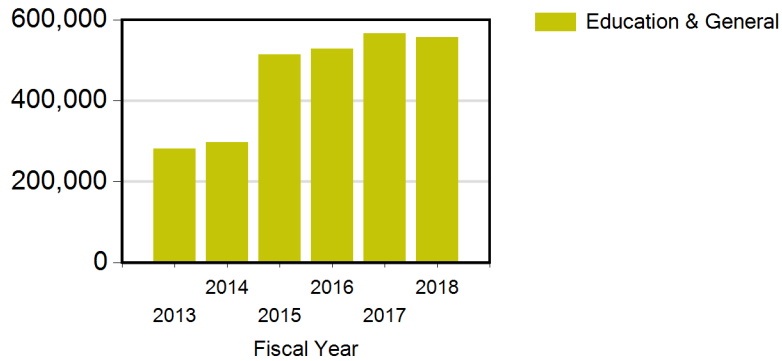
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	281,942	296,846	514,824	529,146	566,447	557,976
Total	281,942	296,846	514,824	529,146	566,447	557,976

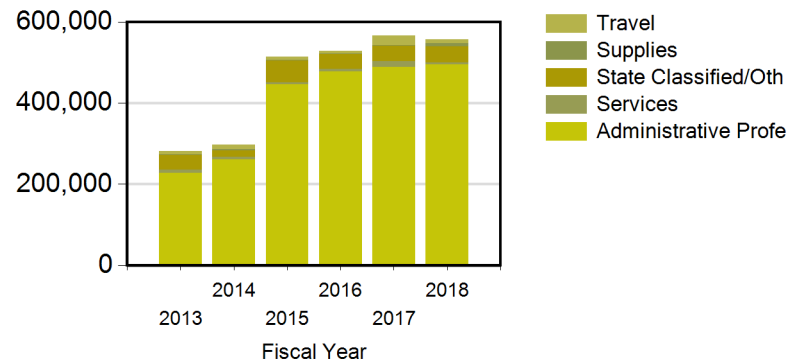
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	228,230	260,778	446,973	478,088	488,577	496,220
State Classified/Other	36,719	15,598	55,917	38,500	38,645	40,000
Travel	7,969	10,935	7,494	6,122	23,048	10,823
Supplies	1,114	3,554	418	778	1,820	6,805
Services	7,909	5,982	4,023	5,658	14,355	4,128
Total	281,942	296,846	514,824	529,146	566,447	557,976

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2010 - Research Services
 Fiscal Year Ended June 30, 2018

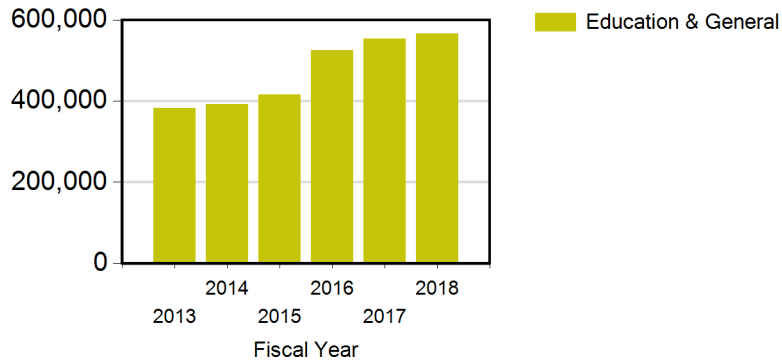
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	383,298	391,662	415,802	526,137	553,520	567,177
Total	383,298	391,662	415,802	526,137	553,520	567,177

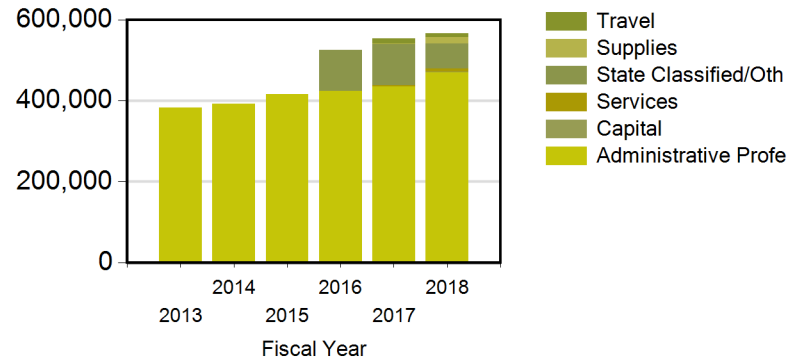
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	383,298	391,662	415,802	424,017	434,808	470,822
State Classified/Other	0	0	0	102,120	102,120	62,596
Travel	0	0	0	0	12,456	10,642
Supplies	0	0	0	0	30	14,805
Services	0	0	0	0	4,105	6,854
Capital	0	0	0	0	0	1,458
Total	383,298	391,662	415,802	526,137	553,520	567,177

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, 2018

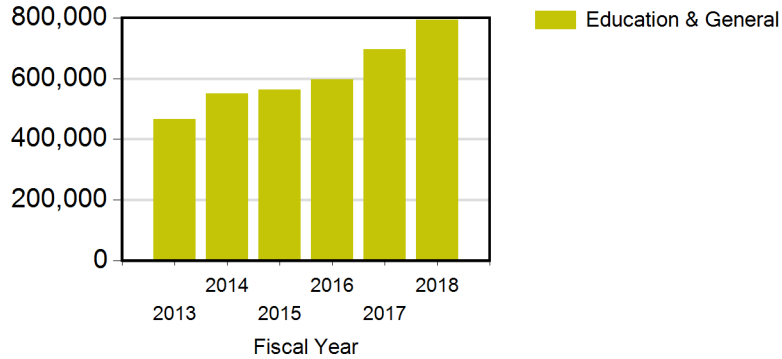
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	465,472	551,156	562,996	596,310	697,314	794,188
Total	465,472	551,156	562,996	596,310	697,314	794,188

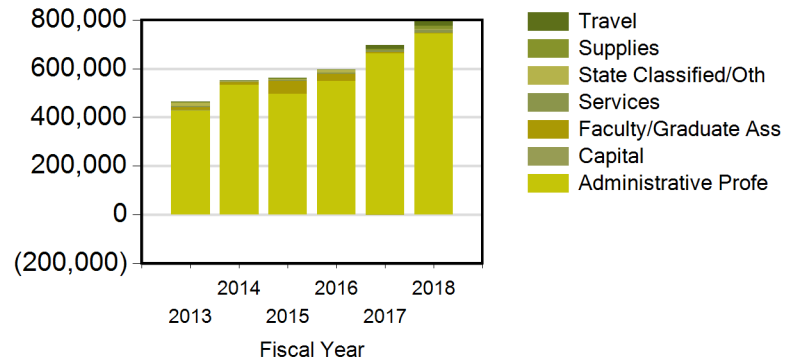
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	10,000	10,027	52,500	28,850	7,592	80
Administrative Professionals	429,540	533,447	496,791	549,705	661,675	747,108
State Classified/Other	13,792	3,729	7,202	11,596	-262	2,253
Travel	2,845	68	2,338	0	15,747	18,711
Supplies	2,478	1,680	176	228	5,740	12,945
Services	5,017	2,204	3,990	5,931	6,822	13,091
Capital	1,800	0	0	0	0	0
Total	465,472	551,156	562,996	596,310	697,314	794,188

Historical Funding Sources of Expenditures



Historical Expenditures by Category



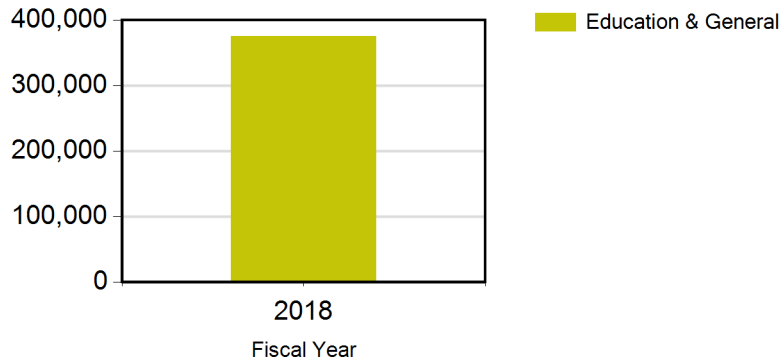
Funding Sources of Expenditures

	2018
Education & General	375,332
Total	375,332

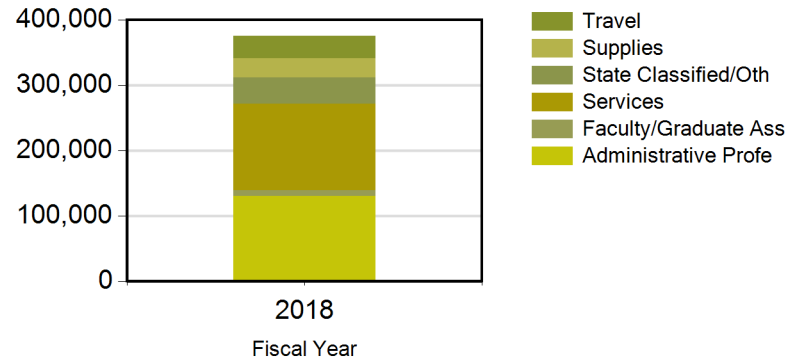
Expenditures By Category

	2018
Faculty/Graduate Assistants	9,089
Administrative Professionals	130,000
State Classified/Other	40,312
Travel	33,872
Supplies	30,100
Services	131,958
Total	375,332

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, 2018

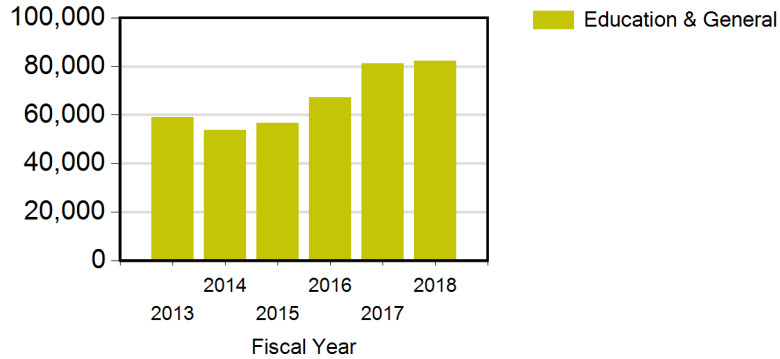
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	58,983	53,888	56,655	67,276	81,241	82,224
Total	58,983	53,888	56,655	67,276	81,241	82,224

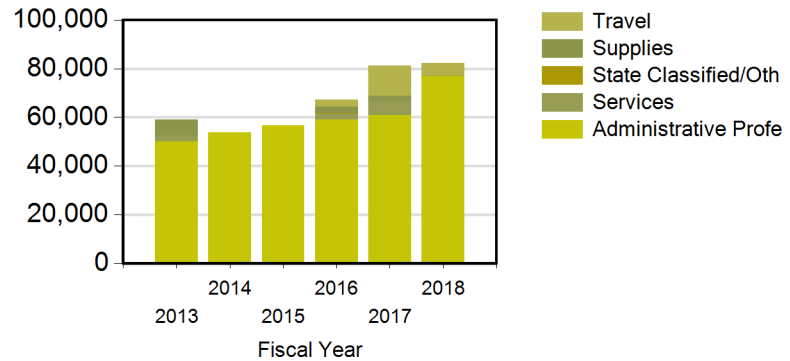
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	49,983	53,888	56,655	59,187	60,902	77,165
State Classified/Other	0	0	0	218	0	0
Travel	0	0	0	2,951	12,384	4,840
Supplies	6,442	0	0	2,556	2,172	0
Services	2,557	0	0	2,364	5,783	220
Total	58,983	53,888	56,655	67,276	81,241	82,224

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, 2018

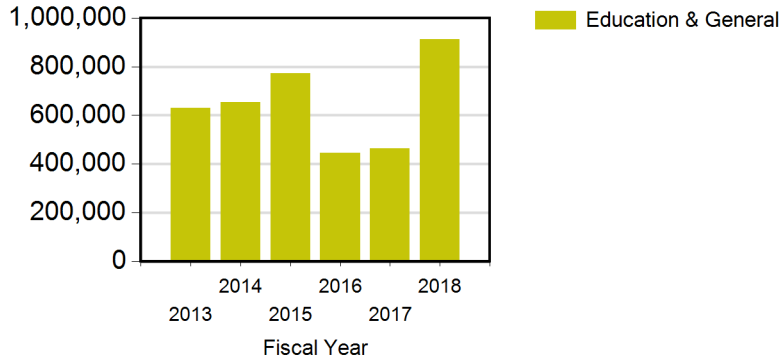
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	629,529	652,810	772,122	444,404	463,599	913,365
Total	629,529	652,810	772,122	444,404	463,599	913,365

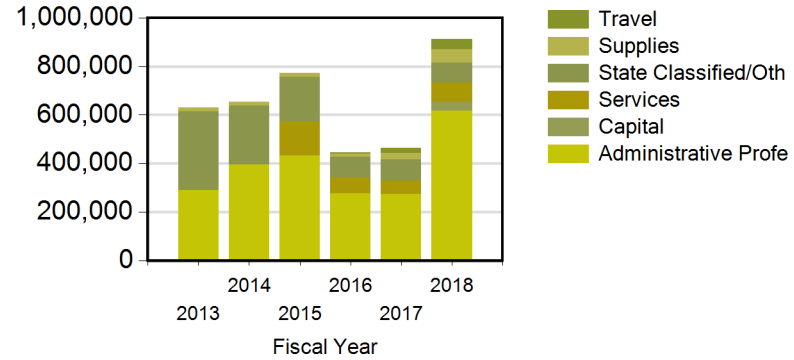
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	288,858	394,704	432,248	277,392	272,483	617,677
State Classified/Other	325,478	242,899	184,269	84,321	88,638	83,745
Travel	0	0	0	3,158	20,897	43,315
Supplies	15,193	15,207	15,605	13,944	25,903	53,758
Services	0	0	140,000	65,587	55,678	78,194
Capital	0	0	0	0	0	36,674
Total	629,529	652,810	772,122	444,404	463,599	913,365

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, 2018

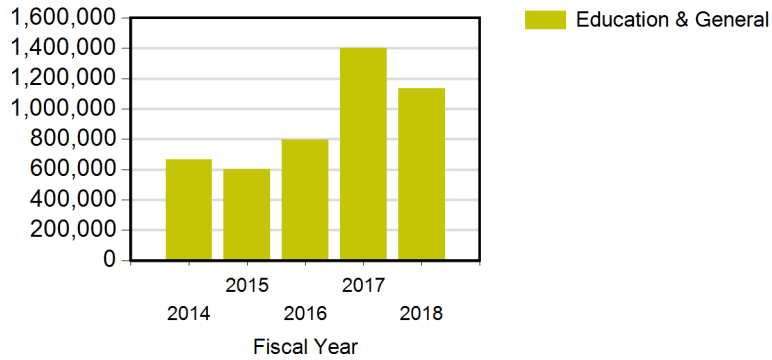
Funding Sources of Expenditures

	2014	2015	2016	2017	2018
Education & General	667,571	600,857	797,732	1,402,220	1,136,147
Total	667,571	600,857	797,732	1,402,220	1,136,147

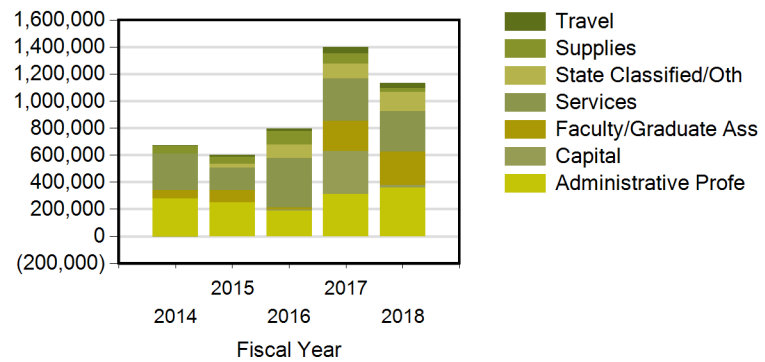
Expenditures By Category

	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	64,041	94,786	13,366	223,274	245,215
Administrative Professionals	277,134	247,562	188,447	312,835	360,256
State Classified/Other	-6,545	28,368	97,768	106,237	142,537
Travel	3,833	12,857	22,127	48,747	39,866
Supplies	60,591	52,549	99,712	77,917	27,443
Services	268,516	164,734	367,921	313,736	302,990
Capital	0	0	8,391	319,475	17,841
Total	667,571	600,857	797,732	1,402,220	1,136,147

Historical Funding Sources of Expenditures



Historical Expenditures by Category

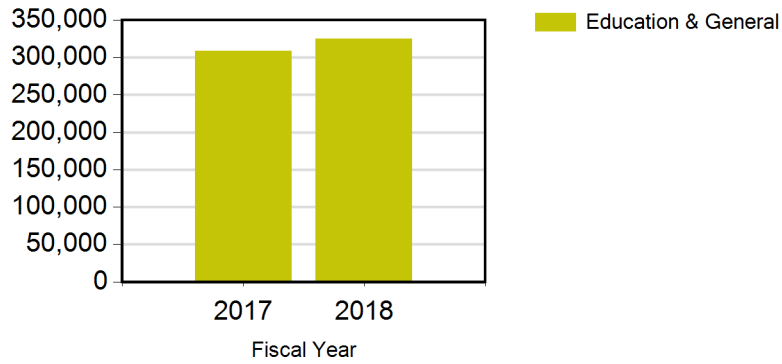


Colorado State University
 Vice President - Research
 Department # 2027 - Biosafety
 Fiscal Year Ended June 30, 2018

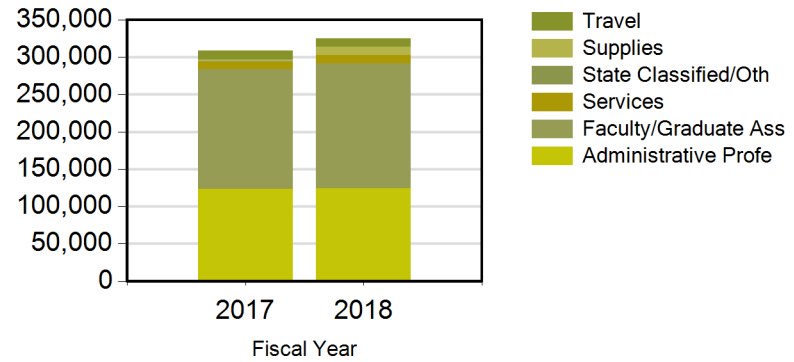
Funding Sources of Expenditures	2017	2018
Education & General	309,134	325,377
Total	309,134	325,377

Expenditures By Category	2017	2018
Faculty/Graduate Assistants	160,173	167,370
Administrative Professionals	123,650	123,879
State Classified/Other	844	0
Travel	12,164	11,621
Supplies	2,901	11,002
Services	9,402	11,504
Total	309,134	325,377

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, 2018

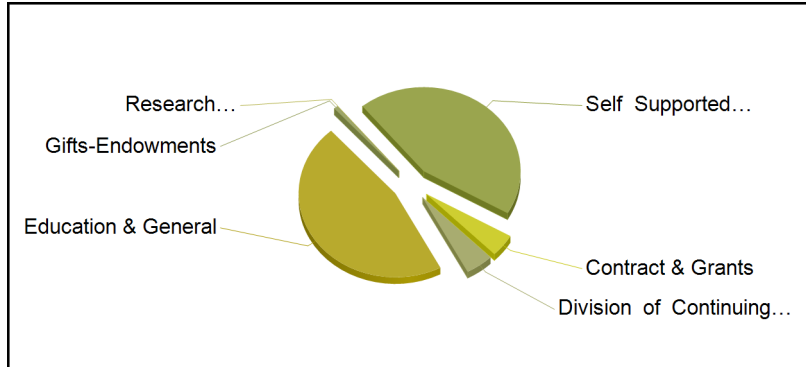
Funding Sources of Expenditures

	2018	% of Total
Contract & Grants	264,770	4%
Research Admin/Resources for Scholarly Programs	3,192	0%
Education & General	2,840,240	46%
Division of Continuing Education	287,314	5%
Self Supported Operations	2,723,885	44%
Gifts-Endowments	37,857	1%
Total	6,157,258	100%

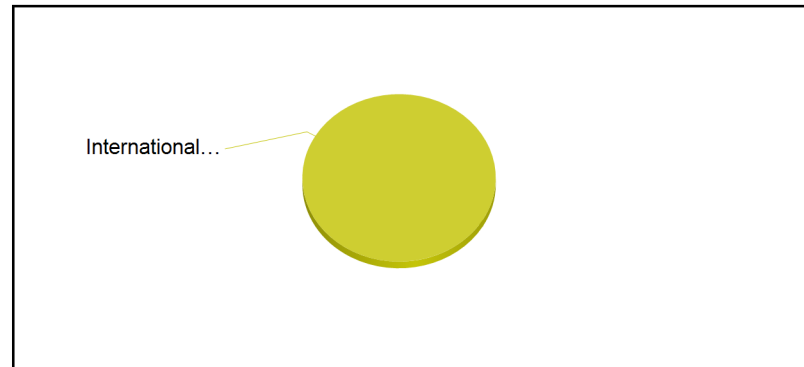
Expenditures By Department

	2018	% of Total
International Programs	6,157,258	100%
Total	6,157,258	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

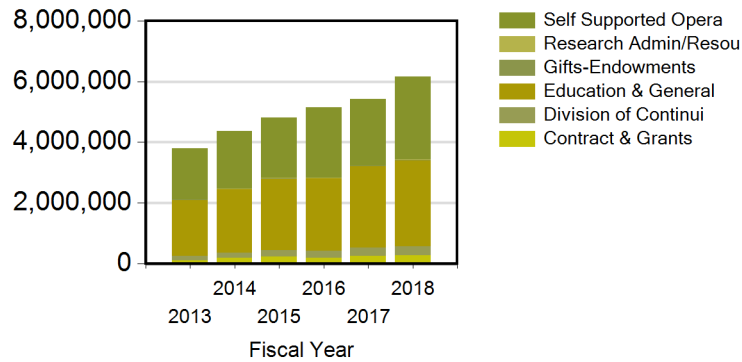


Colorado State University
International Programs
Fiscal Year Ended June 30, 2018

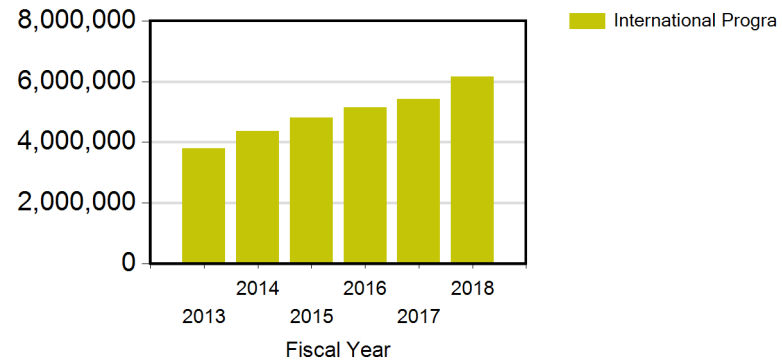
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	106,617	190,929	231,599	184,974	236,839	264,770
Research Admin/Resources for Scholarly Programs	0	834	5,068	1,463	0	3,192
Education & General	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240
Division of Continuing Education	142,910	163,546	199,294	224,476	273,722	287,314
Self Supported Operations	1,671,249	1,912,078	1,984,882	2,321,329	2,194,144	2,723,885
Gifts-Endowments	5,677	6,127	9,714	9,264	13,723	37,857
Total	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258

Expenditures By Department	2013	2014	2015	2016	2017	2018
International Programs	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258
Total	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	236,839	264,770	12%	190,191	39%
Research Admin/Resources for Scholarly Programs	0	3,192	0%	2,455	30%
Education & General	2,707,218	2,840,240	5%	2,289,662	24%
Division of Continuing Education	273,722	287,314	5%	200,790	43%
Self Supported Operations	2,194,144	2,723,885	24%	2,016,736	35%
Gifts-Endowments	13,723	37,857	176%	8,901	325%
Total	5,425,646	6,157,258	13%	4,708,736	31%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
International Programs	5,425,646	6,157,258	13%	4,707,754	31%
Total	5,425,646	6,157,258	13%	4,707,754	31%

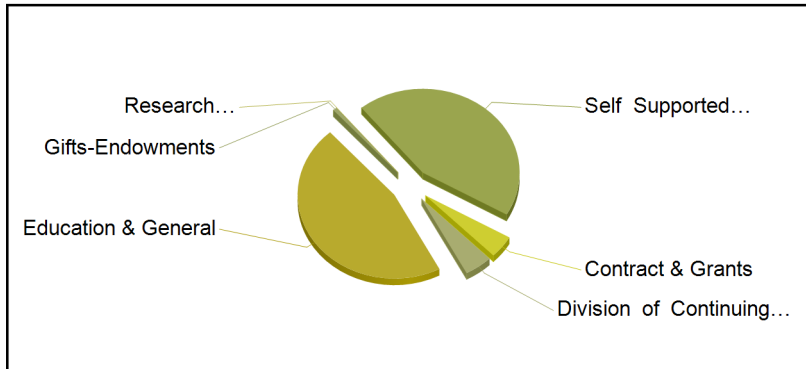
International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2018

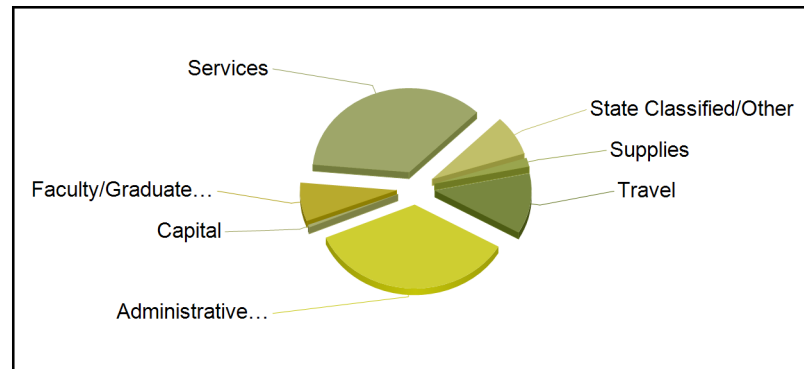
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	264,770	4%
Research Admin/Resources for Scholarly Programs	3,192	0%
Education & General	2,840,240	46%
Division of Continuing Education	287,314	5%
Self Supported Operations	2,723,885	44%
Gifts-Endowments	37,857	1%
Total	6,157,258	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	456,169	7%
Administrative Professionals	2,168,443	35%
State Classified/Other	473,877	8%
Travel	714,441	12%
Supplies	104,222	2%
Services	2,209,872	36%
Capital	30,234	0%
Total	6,157,258	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

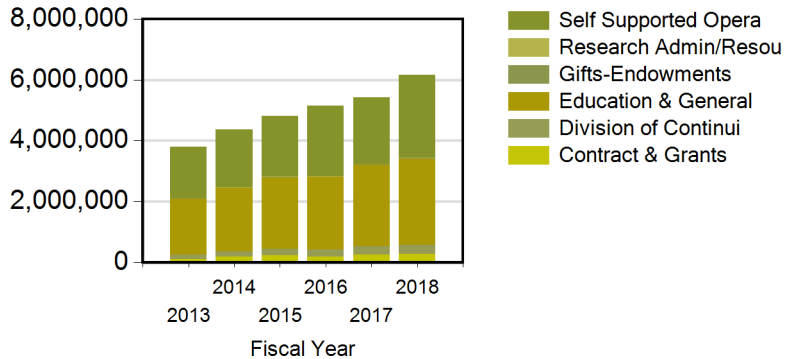


Colorado State University
International Programs
Fiscal Year Ended June 30, 2018

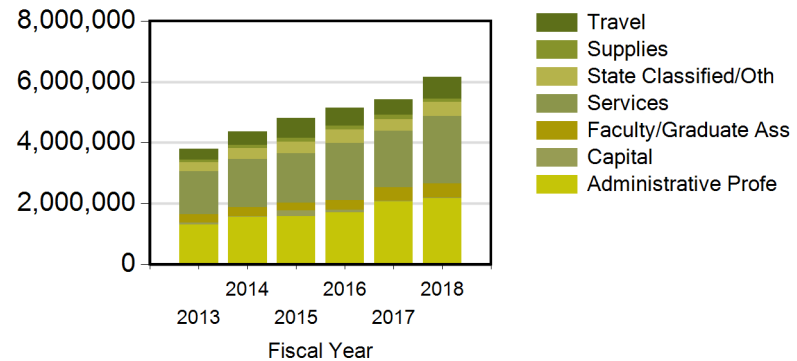
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	106,617	190,929	231,599	184,974	236,839	264,770
Research Admin/Resources for Scholarly Programs	0	834	5,068	1,463	0	3,192
Education & General	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240
Division of Continuing Education	142,910	163,546	199,294	224,476	273,722	287,314
Self Supported Operations	1,671,249	1,912,078	1,984,882	2,321,329	2,194,144	2,723,885
Gifts-Endowments	5,677	6,127	9,714	9,264	13,723	37,857
Total	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	257,375	289,046	271,752	312,555	430,471	456,169
Administrative Professionals	1,305,987	1,548,638	1,587,227	1,712,036	2,083,895	2,168,443
State Classified/Other	289,501	339,373	381,247	450,460	369,536	473,877
Travel	343,726	450,153	655,441	584,913	508,688	714,441
Supplies	88,526	119,550	119,292	129,826	151,430	104,222
Services	1,430,710	1,597,854	1,615,497	1,874,704	1,872,705	2,209,872
Capital	69,946	31,456	170,690	85,648	8,922	30,234
Total	3,785,771	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	236,839	264,770	12%	190,191	39%
Research Admin/Resources for Scholarly Programs	0	3,192	0%	2,455	30%
Education & General	2,707,218	2,840,240	5%	2,289,662	24%
Division of Continuing Education	273,722	287,314	5%	200,790	43%
Self Supported Operations	2,194,144	2,723,885	24%	2,016,736	35%
Gifts-Endowments	13,723	37,857	176%	8,901	325%
Total	5,425,646	6,157,258	13%	4,708,736	31%

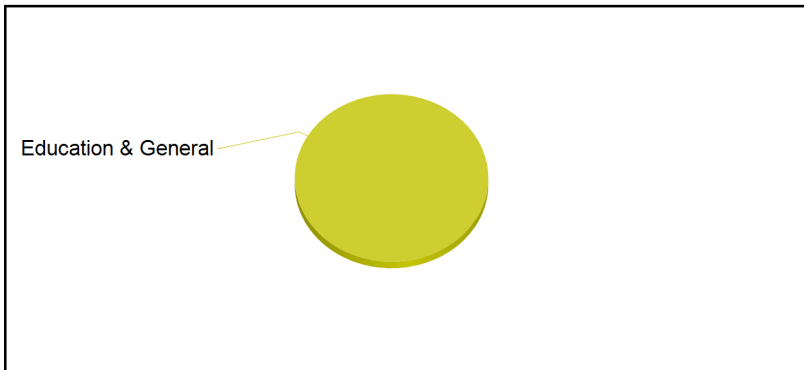
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	430,471	456,169	6%	312,239	46%
Administrative Professionals	2,083,895	2,168,443	4%	1,647,557	32%
State Classified/Other	369,536	473,877	28%	366,023	29%
Travel	508,688	714,441	40%	508,584	40%
Supplies	151,430	104,222	-31%	121,725	-14%
Services	1,872,705	2,209,872	18%	1,678,294	32%
Capital	8,922	30,234	239%	73,332	-59%
Total	5,425,646	6,157,258	13%	4,707,754	31%

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

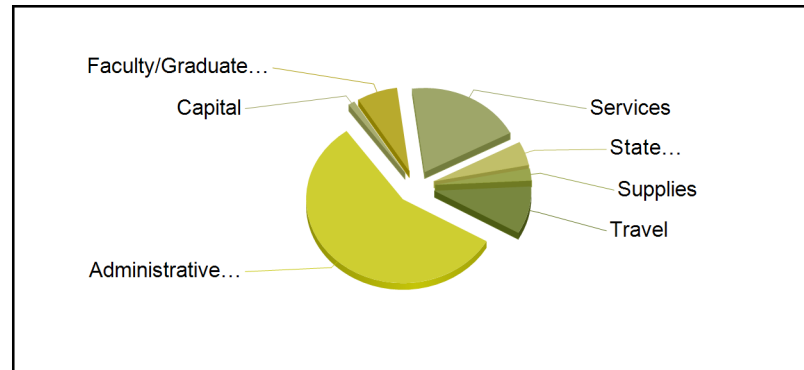
Funding Sources of Expenditures	2018	% of Total
Education & General	2,840,240	100%
Total	2,840,240	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	192,342	7%
Administrative Professionals	1,612,937	57%
State Classified/Other	130,532	5%
Travel	259,962	9%
Supplies	65,789	2%
Services	548,444	19%
Capital	30,234	1%
Total	2,840,240	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

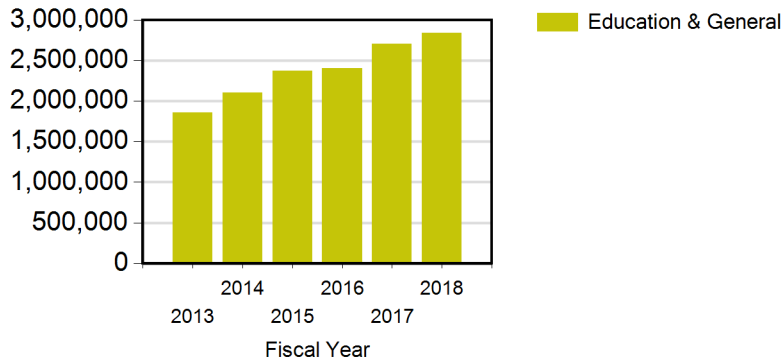


Colorado State University
International Programs
Fiscal Year Ended June 30, 2018

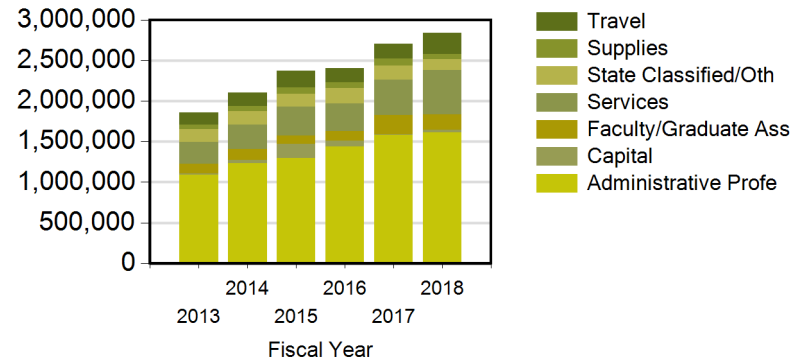
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240
Total	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	119,705	136,370	106,433	119,579	240,001	192,342
Administrative Professionals	1,089,252	1,235,716	1,297,391	1,442,958	1,582,240	1,612,937
State Classified/Other	155,104	166,687	161,845	191,501	173,177	130,532
Travel	154,543	165,753	205,363	176,550	185,992	259,962
Supplies	53,993	58,849	72,964	71,381	83,855	65,789
Services	266,775	303,333	355,903	337,805	432,752	548,444
Capital	19,946	35,844	170,690	68,861	9,202	30,234
Total	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,707,218	2,840,240	5%	2,289,662	24%
Total	2,707,218	2,840,240	5%	2,289,662	24%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	240,001	192,342	-20%	144,418	33%
Administrative Professionals	1,582,240	1,612,937	2%	1,329,511	21%
State Classified/Other	173,177	130,532	-25%	169,663	-23%
Travel	185,992	259,962	40%	177,640	46%
Supplies	83,855	65,789	-22%	68,208	-4%
Services	432,752	548,444	27%	339,314	62%
Capital	9,202	30,234	229%	60,909	-50%
Total	2,707,218	2,840,240	5%	2,289,662	24%

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, 2018

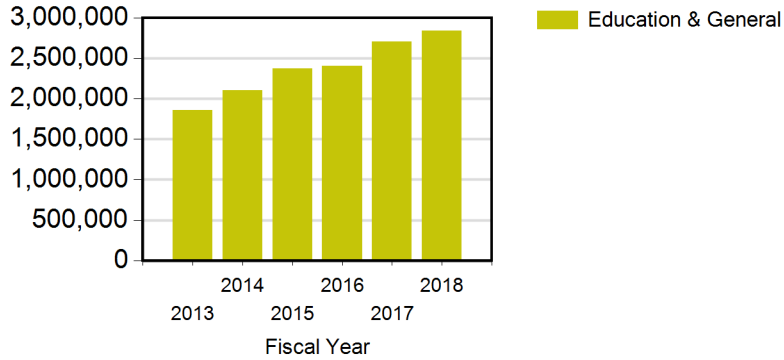
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240
Total	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240

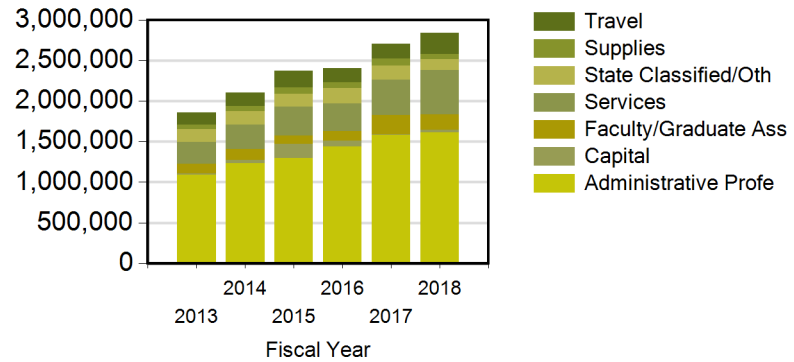
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	119,705	136,370	106,433	119,579	240,001	192,342
Administrative Professionals	1,089,252	1,235,716	1,297,391	1,442,958	1,582,240	1,612,937
State Classified/Other	155,104	166,687	161,845	191,501	173,177	130,532
Travel	154,543	165,753	205,363	176,550	185,992	259,962
Supplies	53,993	58,849	72,964	71,381	83,855	65,789
Services	266,775	303,333	355,903	337,805	432,752	548,444
Capital	19,946	35,844	170,690	68,861	9,202	30,234
Total	1,859,318	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240

Historical Funding Sources of Expenditures



Historical Expenditures by Category

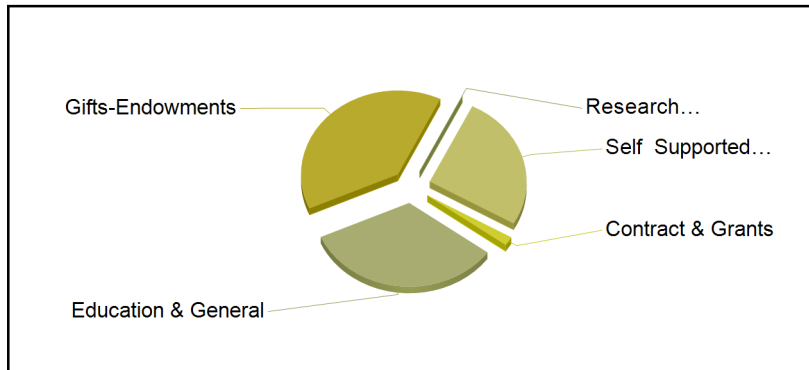


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

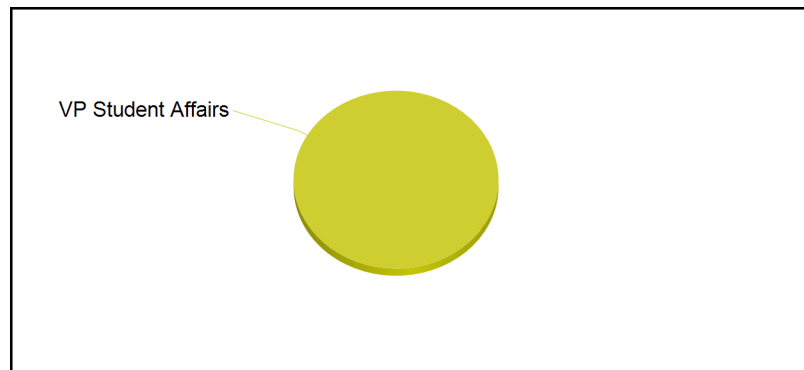
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	68,789	2%
Research Admin/Resources for Scholarly Programs	2,238	0%
Education & General	1,345,373	33%
Self Supported Operations	1,054,408	26%
Gifts-Endowments	1,569,544	39%
Total	4,040,352	100%

Expenditures By Department	2018	% of Total
VP Student Affairs	4,040,352	100%
Total	4,040,352	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

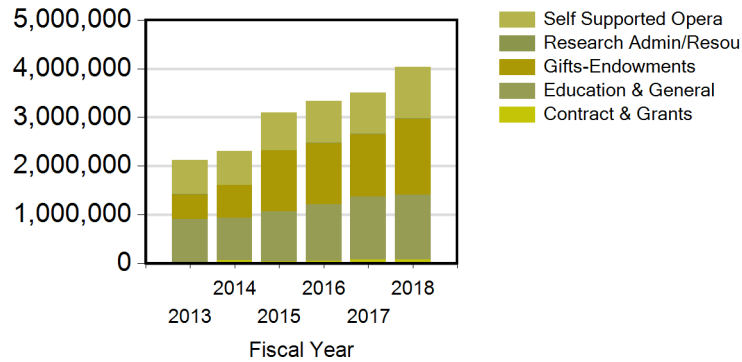


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2018

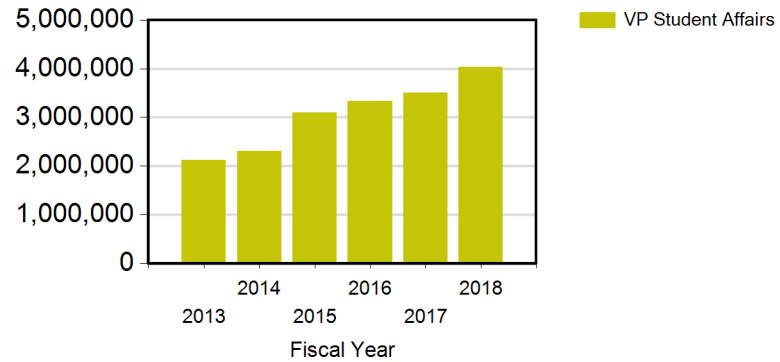
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	0	59,032	40,220	48,406	76,852	68,789
Research Admin/Resources for Scholarly Programs	1,665	0	0	1,271	573	2,238
Education & General	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373
Self Supported Operations	701,420	698,762	778,929	860,053	849,215	1,054,408
Gifts-Endowments	506,769	670,592	1,265,459	1,269,159	1,287,665	1,569,544
Total	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352

Expenditures By Department	2013	2014	2015	2016	2017	2018
VP Student Affairs	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352
Total	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	76,852	68,789	-10%	56,127	23%
Research Admin/Resources for Scholarly Programs	573	2,238	291%	1,170	91%
Education & General	1,294,580	1,345,373	4%	1,051,430	28%
Self Supported Operations	849,215	1,054,408	24%	777,676	36%
Gifts-Endowments	1,287,665	1,569,544	22%	999,929	57%
Total	3,508,885	4,040,352	15%	2,886,331	40%

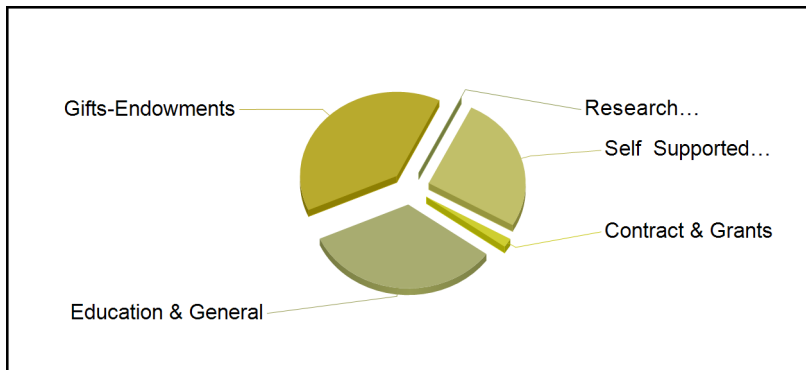
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
VP Student Affairs	3,508,885	4,040,352	15%	2,874,638	41%
Total	3,508,885	4,040,352	15%	2,874,638	41%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

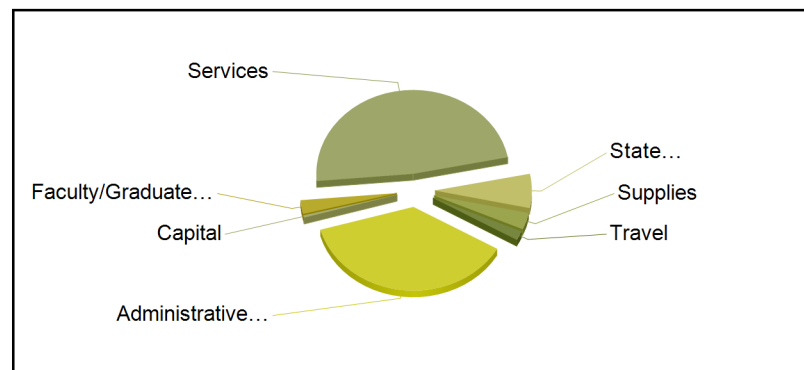
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	68,789	2%
Research Admin/Resources for Scholarly Programs	2,238	0%
Education & General	1,345,373	33%
Self Supported Operations	1,054,408	26%
Gifts-Endowments	1,569,544	39%
Total	4,040,352	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	105,433	3%
Administrative Professionals	1,505,852	37%
State Classified/Other	264,549	7%
Travel	71,074	2%
Supplies	129,703	3%
Services	1,946,594	48%
Capital	17,148	0%
Total	4,040,352	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

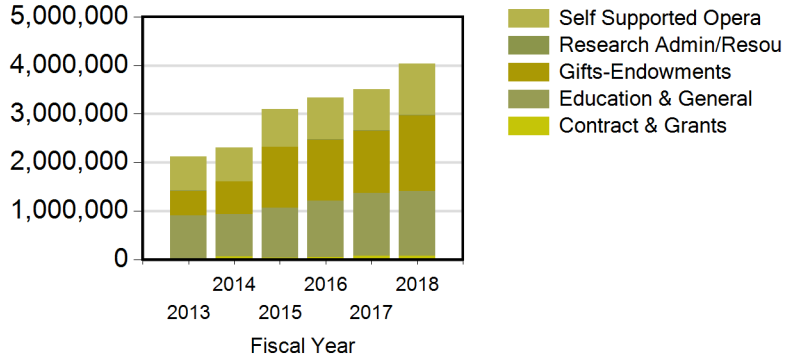


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2018

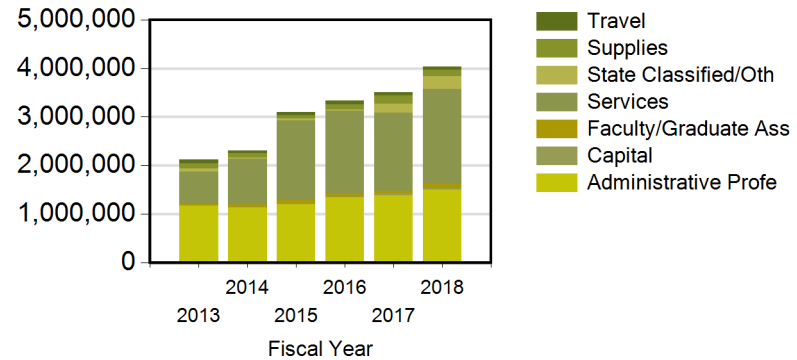
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	0	59,032	40,220	48,406	76,852	68,789
Research Admin/Resources for Scholarly Programs	1,665	0	0	1,271	573	2,238
Education & General	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373
Self Supported Operations	701,420	698,762	778,929	860,053	849,215	1,054,408
Gifts-Endowments	506,769	670,592	1,265,459	1,269,159	1,287,665	1,569,544
Total	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	41,230	48,101	72,980	68,495	50,829	105,433
Administrative Professionals	1,167,344	1,148,488	1,215,646	1,348,689	1,387,241	1,505,852
State Classified/Other	67,193	19,089	39,266	29,233	188,023	264,549
Travel	72,894	50,717	72,096	87,254	70,562	71,074
Supplies	106,482	93,803	71,938	100,998	162,412	129,703
Services	662,947	940,028	1,631,549	1,703,757	1,610,305	1,946,594
Capital	0	1,858	795	1,434	39,514	17,148
Total	2,118,090	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	76,852	68,789	-10%	56,127	23%
Research Admin/Resources for Scholarly Programs	573	2,238	291%	1,170	91%
Education & General	1,294,580	1,345,373	4%	1,051,430	28%
Self Supported Operations	849,215	1,054,408	24%	777,676	36%
Gifts-Endowments	1,287,665	1,569,544	22%	999,929	57%
Total	3,508,885	4,040,352	15%	2,886,331	40%

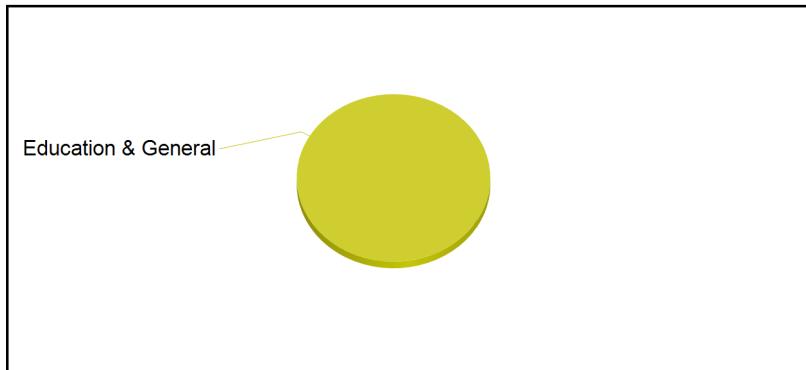
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	50,829	105,433	107%	56,327	87%
Administrative Professionals	1,387,241	1,505,852	9%	1,253,482	20%
State Classified/Other	188,023	264,549	41%	68,561	286%
Travel	70,562	71,074	1%	70,705	1%
Supplies	162,412	129,703	-20%	107,127	21%
Services	1,610,305	1,946,594	21%	1,309,717	49%
Capital	39,514	17,148	-57%	10,900	57%
Total	3,508,885	4,040,352	15%	2,876,818	40%

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

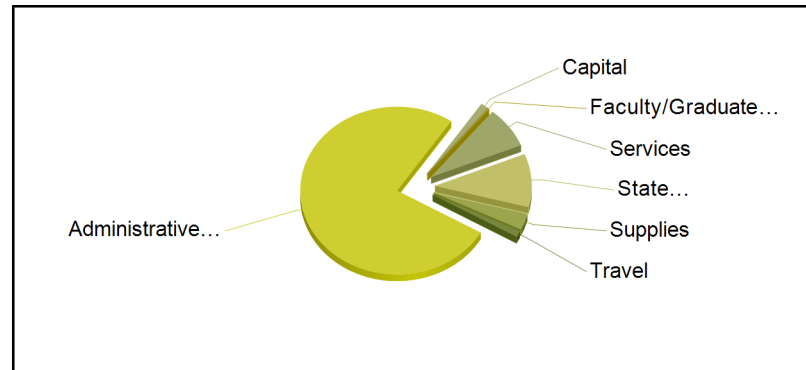
Funding Sources of Expenditures	2018	% of Total
Education & General	1,345,373	100%
Total	1,345,373	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	1,953	0%
Administrative Professionals	1,024,307	76%
State Classified/Other	137,865	10%
Travel	15,509	1%
Supplies	41,742	3%
Services	106,850	8%
Capital	17,148	1%
Total	1,345,373	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

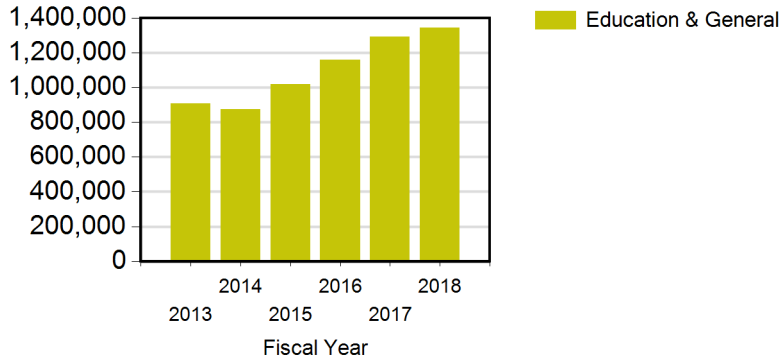


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2018

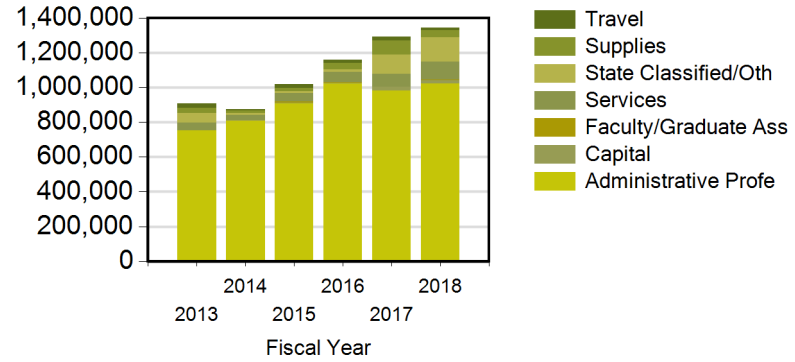
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373
Total	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	6,418	4,247	0	1,953
Administrative Professionals	751,442	812,975	910,624	1,023,400	981,195	1,024,307
State Classified/Other	56,056	11,109	9,822	16,217	113,416	137,865
Travel	25,506	7,883	22,146	18,983	23,739	15,509
Supplies	29,365	11,716	18,971	36,640	80,601	41,742
Services	45,867	29,190	50,885	60,050	73,245	106,850
Capital	0	826	795	1,434	22,383	17,148
Total	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	1,294,580	1,345,373	4%	1,051,430	28%
Total	1,294,580	1,345,373	4%	1,051,430	28%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	1,953	0%	5,333	-63%
Administrative Professionals	981,195	1,024,307	4%	895,927	14%
State Classified/Other	113,416	137,865	22%	41,324	234%
Travel	23,739	15,509	-35%	19,652	-21%
Supplies	80,601	41,742	-48%	35,459	18%
Services	73,245	106,850	46%	51,847	106%
Capital	22,383	17,148	-23%	6,359	170%
Total	1,294,580	1,345,373	4%	1,055,901	27%

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, 2018

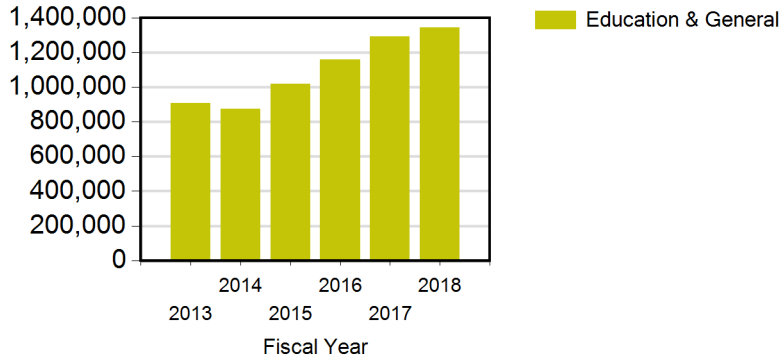
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373
Total	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373

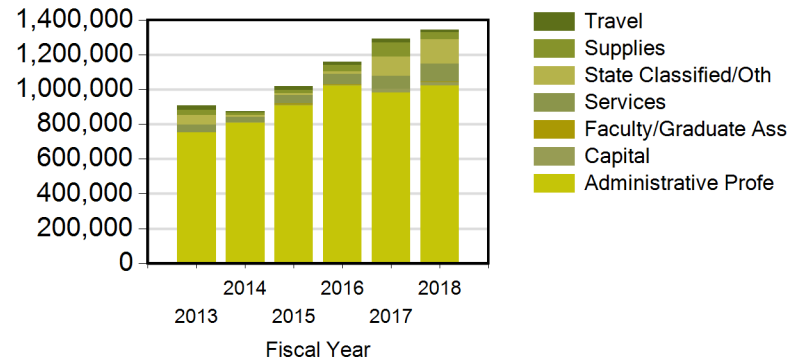
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	6,418	4,247	0	1,953
Administrative Professionals	751,442	812,975	910,624	1,023,400	981,195	1,024,307
State Classified/Other	56,056	11,109	9,822	16,217	113,416	137,865
Travel	25,506	7,883	22,146	18,983	23,739	15,509
Supplies	29,365	11,716	18,971	36,640	80,601	41,742
Services	45,867	29,190	50,885	60,050	73,245	106,850
Capital	0	826	795	1,434	22,383	17,148
Total	908,236	873,699	1,019,662	1,160,971	1,294,580	1,345,373

Historical Funding Sources of Expenditures



Historical Expenditures by Category



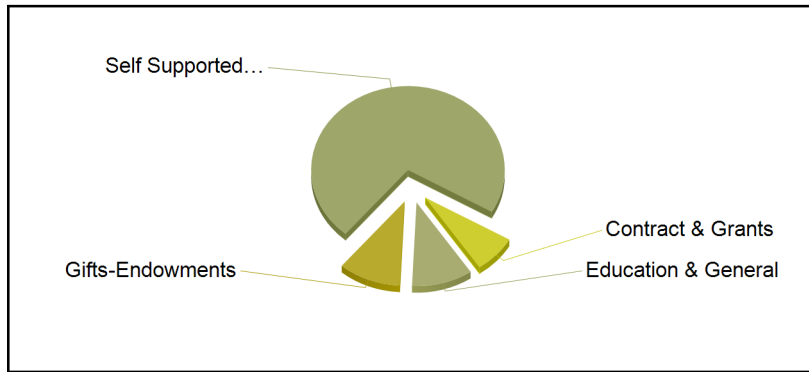
Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2018

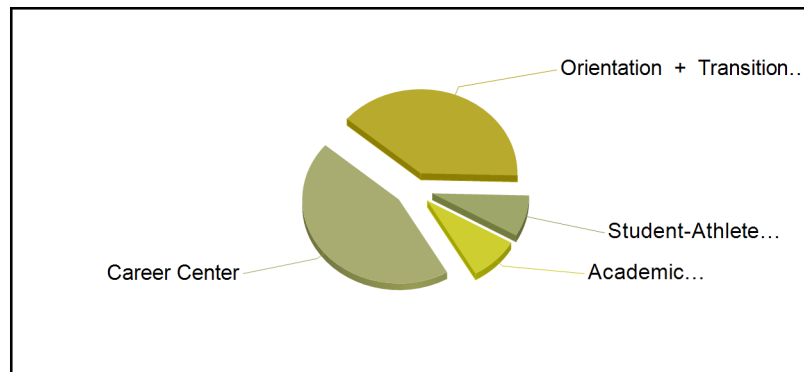
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	402,459	7%
Education & General	567,709	10%
Self Supported Operations	4,020,664	72%
Gifts-Endowments	580,743	10%
Total	5,571,576	100%

Expenditures By Department	2018	% of Total
Career Center	2,480,344	45%
Orientation + Transition Programs	2,182,793	39%
Academic Advancement Center	466,232	8%
Student-Athlete Support Services	442,207	8%
Total	5,571,576	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

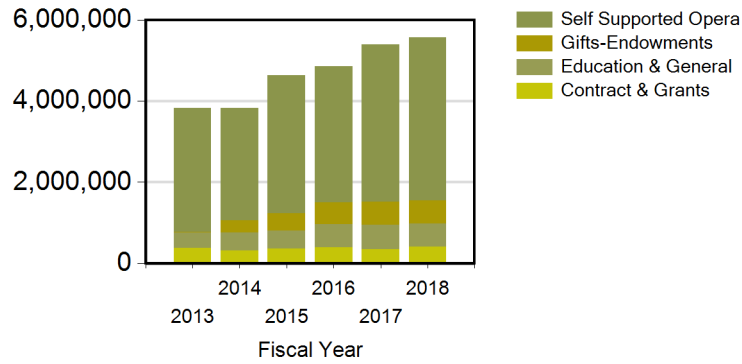


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2018

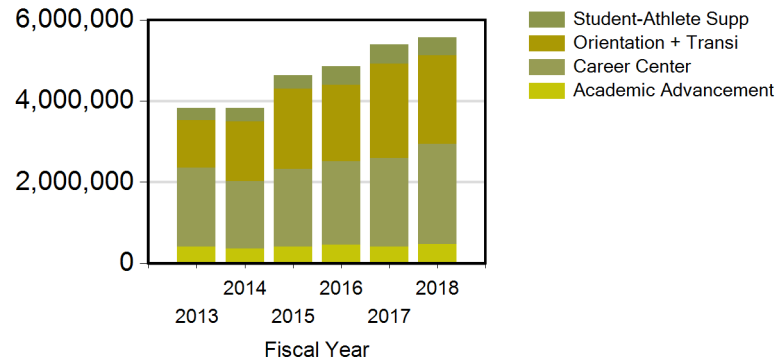
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	377,614	315,642	353,783	395,231	339,527	402,459
Education & General	389,193	431,419	452,661	570,887	598,982	567,709
Self Supported Operations	3,052,422	2,774,282	3,399,262	3,353,260	3,873,344	4,020,664
Gifts-Endowments	11,608	313,449	429,955	540,953	583,357	580,743
Total	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210	5,571,576

Expenditures By Department	2013	2014	2015	2016	2017	2018
Career Center	1,955,303	1,674,751	1,915,720	2,069,909	2,191,938	2,480,344
Orientation + Transition Programs	1,162,072	1,469,916	1,971,887	1,883,862	2,325,395	2,182,793
Academic Advancement Center	405,762	351,959	409,417	450,378	402,890	466,232
Student-Athlete Support Services	307,700	338,166	338,637	456,180	474,988	442,207
Total	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210	5,571,576

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	339,527	402,459	19%	356,359	13%
Education & General	598,982	567,709	-5%	488,628	16%
Self Supported Operations	3,873,344	4,020,664	4%	3,290,514	22%
Gifts-Endowments	583,357	580,743	0%	375,864	55%
Total	5,395,210	5,571,576	3%	4,511,366	24%

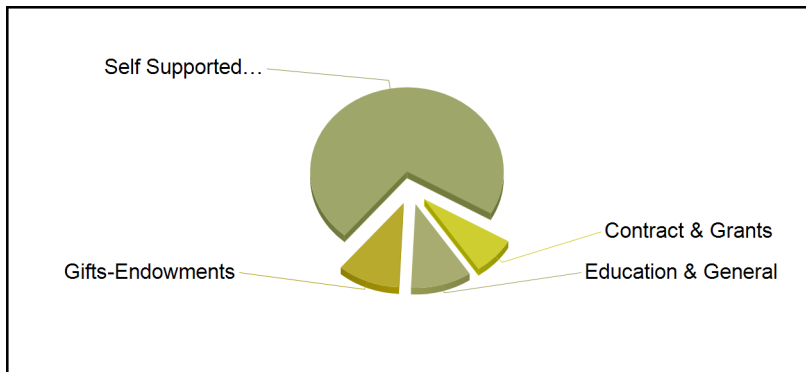
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Career Center	2,191,938	2,480,344	13%	1,961,524	26%
Orientation + Transition Programs	2,325,395	2,182,793	-6%	1,762,627	24%
Academic Advancement Center	402,890	466,232	16%	404,081	15%
Student-Athlete Support Services	474,988	442,207	-7%	383,134	15%
Total	5,395,210	5,571,576	3%	4,511,366	24%

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

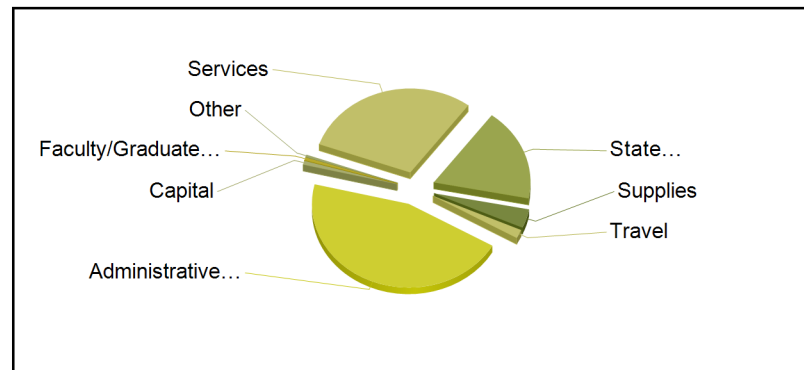
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	402,459	7%
Education & General	567,709	10%
Self Supported Operations	4,020,664	72%
Gifts-Endowments	580,743	10%
Total	5,571,576	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	31,125	1%
Administrative Professionals	2,530,418	45%
State Classified/Other	994,616	18%
Travel	91,328	2%
Supplies	201,703	4%
Services	1,657,717	30%
Capital	40,667	1%
Other	24,000	0%
Total	5,571,576	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

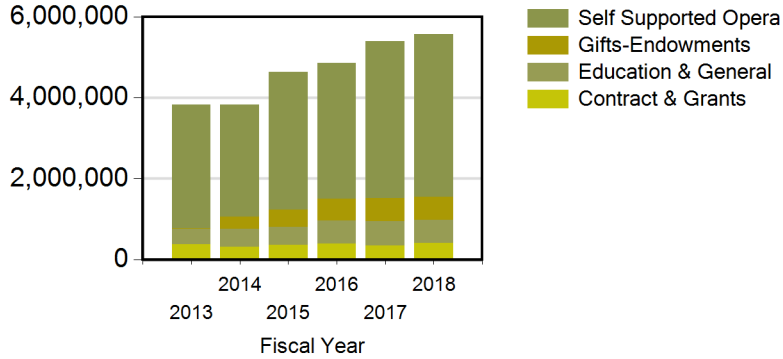


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2018

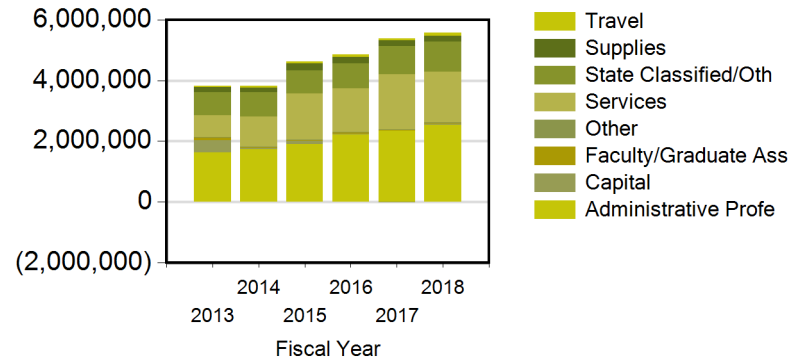
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	377,614	315,642	353,783	395,231	339,527	402,459
Education & General	389,193	431,419	452,661	570,887	598,982	567,709
Self Supported Operations	3,052,422	2,774,282	3,399,262	3,353,260	3,873,344	4,020,664
Gifts-Endowments	11,608	313,449	429,955	540,953	583,357	580,743
Total	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210	5,571,576

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	73,305	35,082	32,586	43,645	22,640	31,125
Administrative Professionals	1,628,801	1,737,636	1,903,256	2,235,363	2,342,392	2,530,418
State Classified/Other	770,218	807,005	769,489	822,548	918,931	994,616
Travel	46,007	68,901	73,791	88,232	82,488	91,328
Supplies	165,641	146,498	220,685	212,189	188,735	201,703
Services	717,002	988,401	1,514,670	1,425,269	1,819,335	1,657,717
Capital	405,896	27,302	97,216	9,117	-3,311	40,667
Other	23,967	23,967	23,967	23,967	24,000	24,000
Total	3,830,837	3,834,793	4,635,661	4,860,330	5,395,210	5,571,576

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	339,527	402,459	19%	356,359	13%
Education & General	598,982	567,709	-5%	488,628	16%
Self Supported Operations	3,873,344	4,020,664	4%	3,290,514	22%
Gifts-Endowments	583,357	580,743	0%	375,864	55%
Total	5,395,210	5,571,576	3%	4,511,366	24%

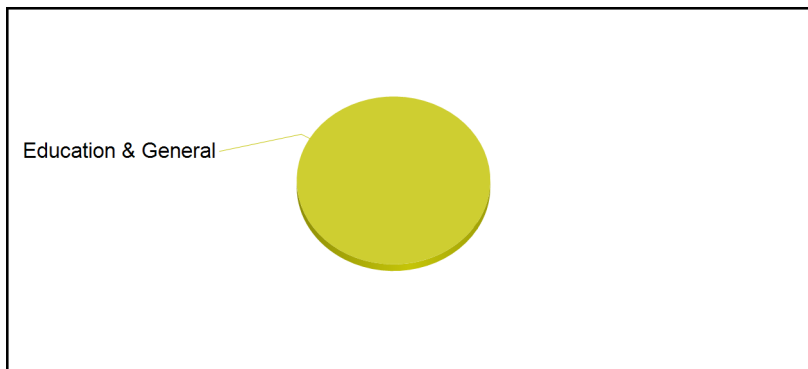
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	22,640	31,125	37%	41,452	-25%
Administrative Professionals	2,342,392	2,530,418	8%	1,969,490	28%
State Classified/Other	918,931	994,616	8%	817,638	22%
Travel	82,488	91,328	11%	71,884	27%
Supplies	188,735	201,703	7%	186,750	8%
Services	1,819,335	1,657,717	-9%	1,292,935	28%
Capital	-3,311	40,667	-1328%	107,244	-62%
Other	24,000	24,000	0%	23,974	0%
Total	5,395,210	5,571,576	3%	4,511,366	24%

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

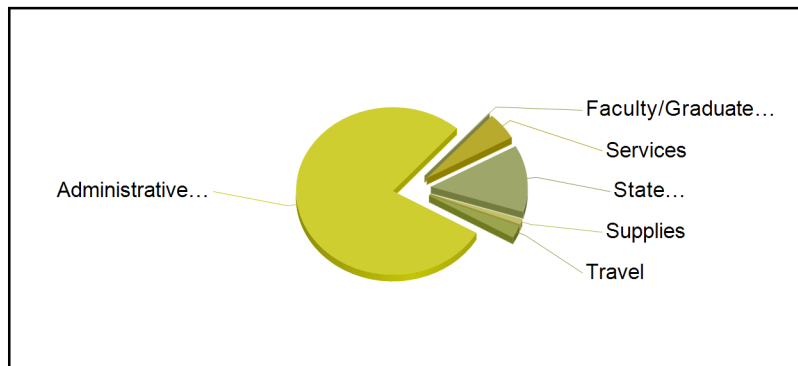
Funding Sources of Expenditures	2018	% of Total
Education & General	567,709	100%
Total	567,709	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	1,000	0%
Administrative Professionals	443,858	78%
State Classified/Other	73,366	13%
Travel	13,881	2%
Supplies	5,739	1%
Services	29,866	5%
Total	567,709	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

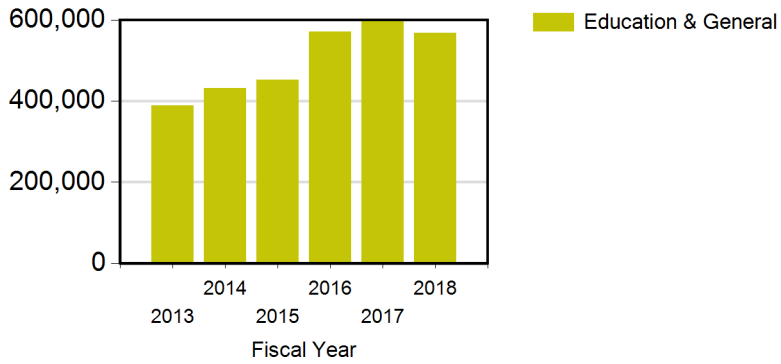


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2018

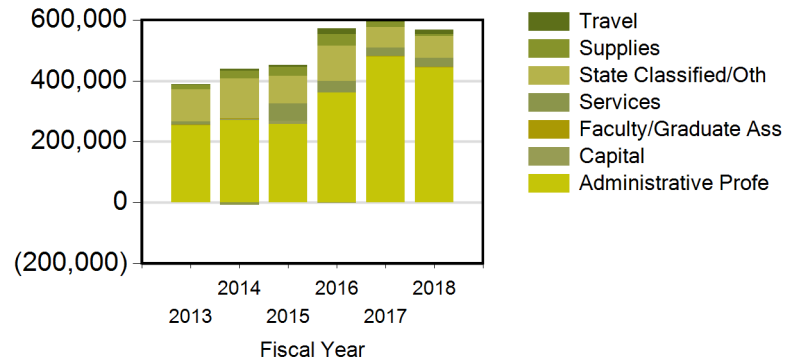
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	389,193	431,419	452,661	570,887	598,982	567,709
Total	389,193	431,419	452,661	570,887	598,982	567,709

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	220	125	0	0	400	1,000
Administrative Professionals	255,497	271,337	258,236	360,437	480,825	443,858
State Classified/Other	105,144	131,848	92,056	116,540	68,234	73,366
Travel	1,320	7,940	7,322	18,663	4,673	13,881
Supplies	17,044	23,546	28,951	38,384	16,781	5,739
Services	9,969	-8,629	55,076	38,548	28,069	29,866
Capital	0	5,253	11,020	-1,685	0	0
Total	389,193	431,419	452,661	570,887	598,982	567,709

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	598,982	567,709	-5%	488,628	16%
Total	598,982	567,709	-5%	488,628	16%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	400	1,000	150%	248	303%
Administrative Professionals	480,825	443,858	-8%	325,266	36%
State Classified/Other	68,234	73,366	8%	102,764	-29%
Travel	4,673	13,881	197%	7,983	74%
Supplies	16,781	5,739	-66%	24,941	-77%
Services	28,069	29,866	6%	24,606	21%
Capital	0	0	0%	4,863	0%
Total	598,982	567,709	-5%	490,673	16%

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, 2018

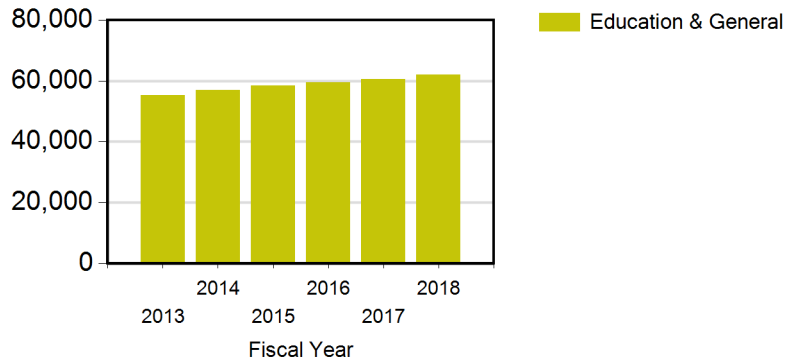
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	55,308	56,965	58,391	59,559	60,631	61,995
Total	55,308	56,965	58,391	59,559	60,631	61,995

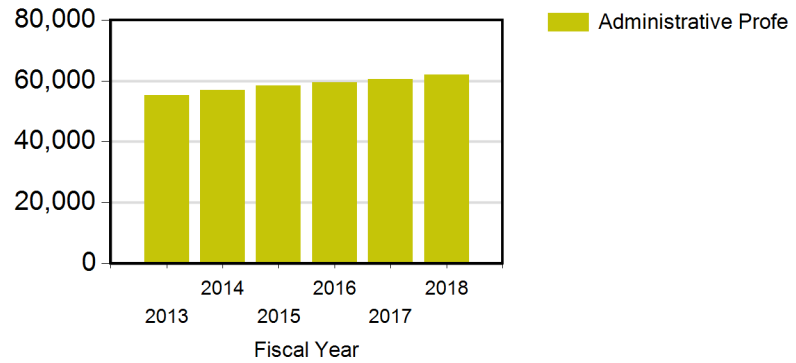
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	55,308	56,965	58,391	59,559	60,631	61,995
Total	55,308	56,965	58,391	59,559	60,631	61,995

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, 2018

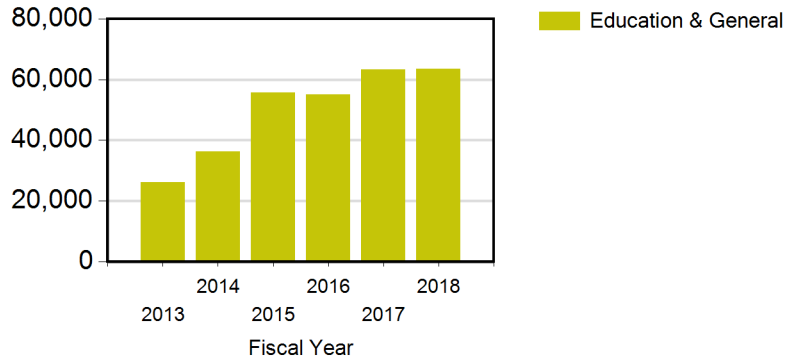
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	26,185	36,288	55,634	55,148	63,363	63,508
Total	26,185	36,288	55,634	55,148	63,363	63,508

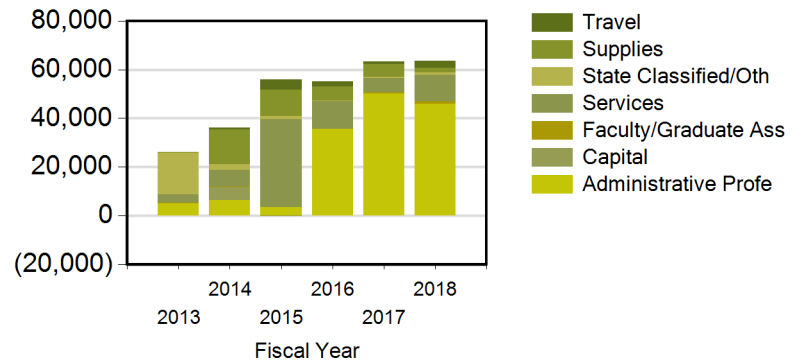
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	220	125	0	0	400	1,000
Administrative Professionals	5,059	6,436	3,406	35,512	50,267	45,998
State Classified/Other	17,249	2,420	1,270	503	512	1,021
Travel	0	842	4,301	2,051	972	2,909
Supplies	286	14,348	10,749	5,723	5,256	1,800
Services	3,372	6,866	36,287	11,359	5,957	10,780
Capital	0	5,253	-379	0	0	0
Total	26,185	36,288	55,634	55,148	63,363	63,508

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, 2018

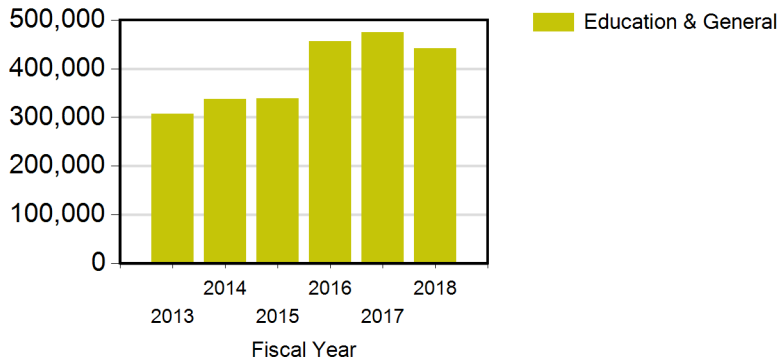
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	307,700	338,166	338,637	456,180	474,988	442,207
Total	307,700	338,166	338,637	456,180	474,988	442,207

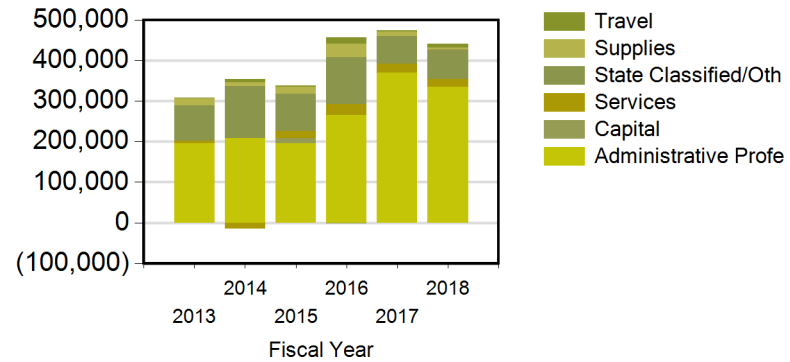
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	195,130	207,936	196,439	265,365	369,927	335,865
State Classified/Other	87,895	129,428	90,786	116,038	67,722	72,345
Travel	1,320	7,098	3,021	16,612	3,701	10,973
Supplies	16,758	9,198	18,202	32,661	11,526	3,938
Services	6,597	-15,495	18,789	27,189	22,112	19,086
Capital	0	0	11,399	-1,685	0	0
Total	307,700	338,166	338,637	456,180	474,988	442,207

Historical Funding Sources of Expenditures



Historical Expenditures by Category



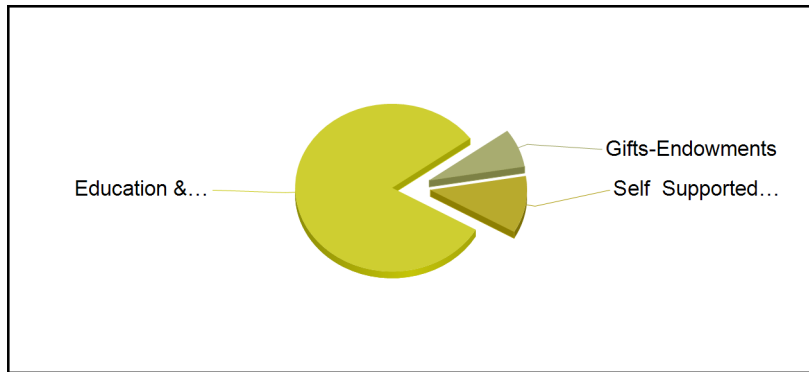
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

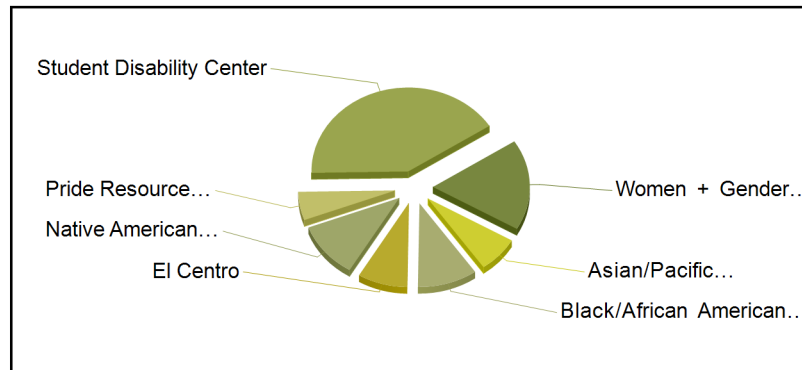
Funding Sources of Expenditures	2018	% of Total
Education & General	2,400,669	82%
Self Supported Operations	322,960	11%
Gifts-Endowments	217,695	7%
Total	2,941,324	100%

Expenditures By Department	2018	% of Total
Women + Gender Advocacy Center	514,076	17%
Student Disability Center	1,209,673	41%
Native American Cultural Center	315,373	11%
Black/African American Cultural Center	294,597	10%
El Centro	243,990	8%
Asian/Pacific American Cultural Center	203,287	7%
Pride Resource Center	160,327	5%
Total	2,941,324	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

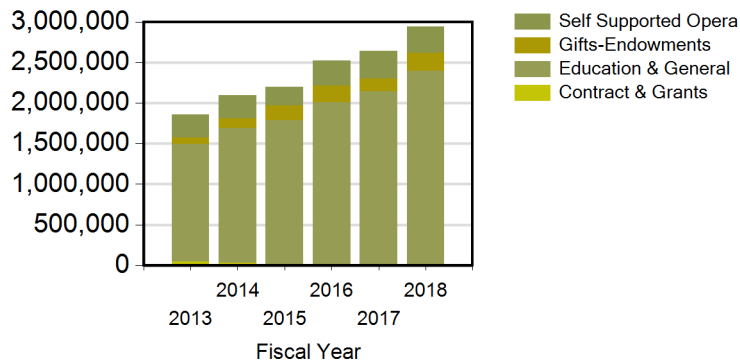


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

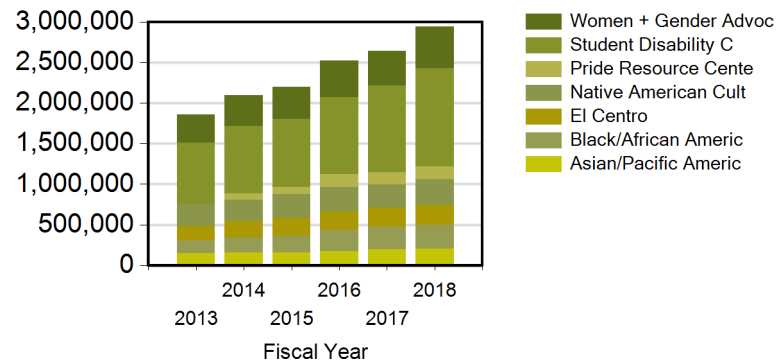
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	47,472	25,013	11,600	0	0	0
Education & General	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669
Self Supported Operations	280,203	286,372	232,660	313,847	335,621	322,960
Gifts-Endowments	83,662	122,038	180,433	201,383	162,947	217,695
Total	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187	2,941,324

Expenditures By Department	2013	2014	2015	2016	2017	2018
Women + Gender Advocacy Center	344,151	384,404	394,368	456,490	428,264	514,076
Student Disability Center	766,108	835,056	839,573	950,097	1,066,125	1,209,673
Native American Cultural Center	264,713	261,321	292,945	297,820	285,139	315,373
Black/African American Cultural Center	158,908	186,871	206,482	254,098	277,966	294,597
El Centro	178,668	203,984	218,382	233,627	231,757	243,990
Asian/Pacific American Cultural Center	145,114	151,667	157,007	175,201	196,728	203,287
Pride Resource Center	0	77,538	91,285	158,984	154,209	160,327
Total	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187	2,941,324

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,141,620	2,400,669	12%	1,808,360	33%
Self Supported Operations	335,621	322,960	-4%	289,741	11%
Gifts-Endowments	162,947	217,695	34%	150,093	45%
Total	2,640,187	2,941,324	11%	2,248,193	31%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	428,264	514,076	20%	401,536	28%
Student Disability Center	1,066,125	1,209,673	13%	891,392	36%
Native American Cultural Center	285,139	315,373	11%	280,388	12%
Black/African American Cultural Center	277,966	294,597	6%	216,865	36%
El Centro	231,757	243,990	5%	213,284	14%
Asian/Pacific American Cultural Center	196,728	203,287	3%	165,143	23%
Pride Resource Center	154,209	160,327	4%	120,504	33%
Total	2,640,187	2,941,324	11%	2,289,111	28%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

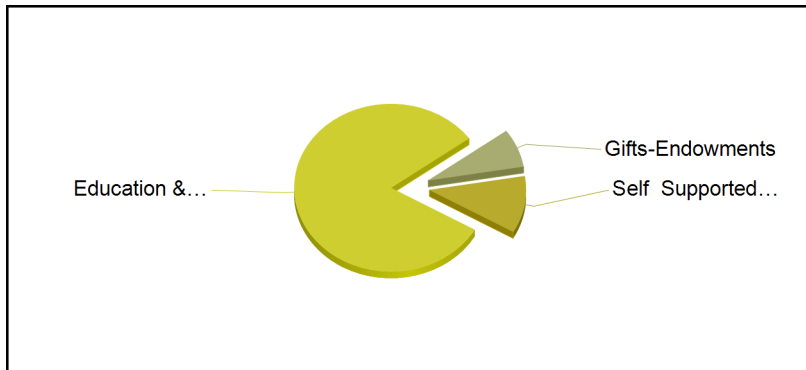
Funding Sources of Expenditures

	2018	% of Total
Education & General	2,400,669	82%
Self Supported Operations	322,960	11%
Gifts-Endowments	217,695	7%
Total	2,941,324	100%

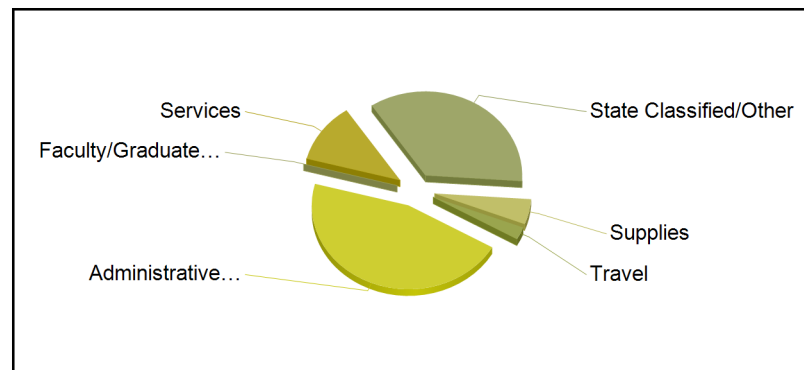
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	125	0%
Administrative Professionals	1,346,816	46%
State Classified/Other	1,042,310	35%
Travel	71,226	2%
Supplies	142,001	5%
Services	338,846	12%
Total	2,941,324	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

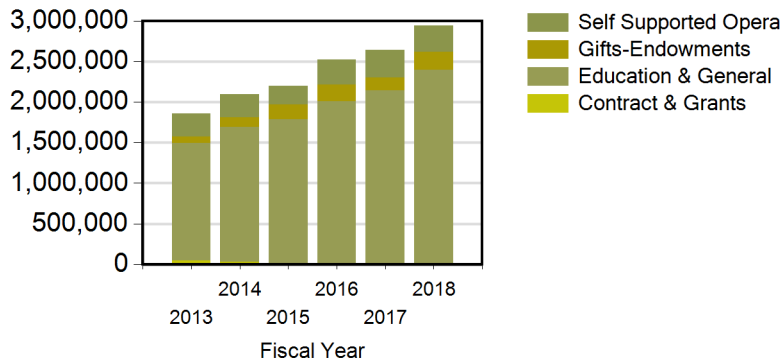


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

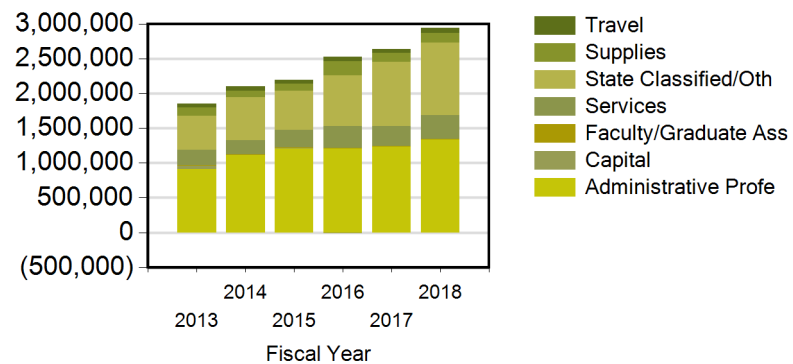
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	47,472	25,013	11,600	0	0	0
Education & General	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669
Self Supported Operations	280,203	286,372	232,660	313,847	335,621	322,960
Gifts-Endowments	83,662	122,038	180,433	201,383	162,947	217,695
Total	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187	2,941,324

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	310	154	663	314	1,016	125
Administrative Professionals	910,332	1,113,393	1,205,679	1,216,457	1,238,319	1,346,816
State Classified/Other	489,688	625,470	566,427	725,171	920,488	1,042,310
Travel	58,125	63,485	63,363	62,800	54,520	71,226
Supplies	121,586	86,972	96,097	203,784	132,273	142,001
Services	226,137	198,353	252,558	318,100	292,092	338,846
Capital	51,483	13,014	15,257	-308	1,478	0
Total	1,857,661	2,100,841	2,200,043	2,526,318	2,640,187	2,941,324

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,141,620	2,400,669	12%	1,808,360	33%
Self Supported Operations	335,621	322,960	-4%	289,741	11%
Gifts-Endowments	162,947	217,695	34%	150,093	45%
Total	2,640,187	2,941,324	11%	2,248,193	31%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,016	125	-88%	491	-75%
Administrative Professionals	1,238,319	1,346,816	9%	1,136,836	18%
State Classified/Other	920,488	1,042,310	13%	665,449	57%
Travel	54,520	71,226	31%	60,459	18%
Supplies	132,273	142,001	7%	128,142	11%
Services	292,092	338,846	16%	257,448	32%
Capital	1,478	0	0%	16,185	0%
Total	2,640,187	2,941,324	11%	2,265,010	30%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

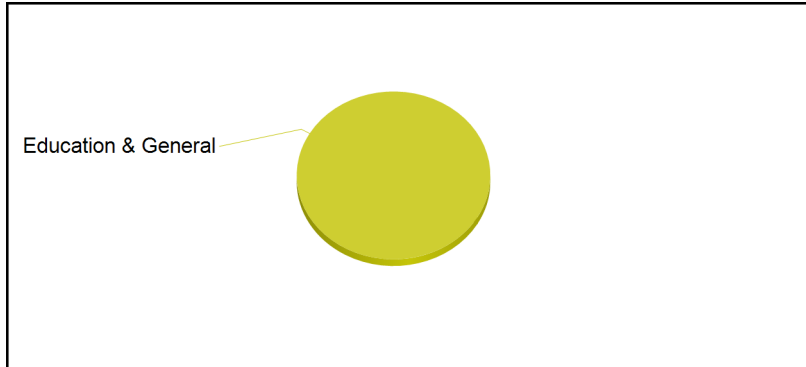
Funding Sources of Expenditures

	2018	% of Total
Education & General	2,400,669	100%
Total	2,400,669	100%

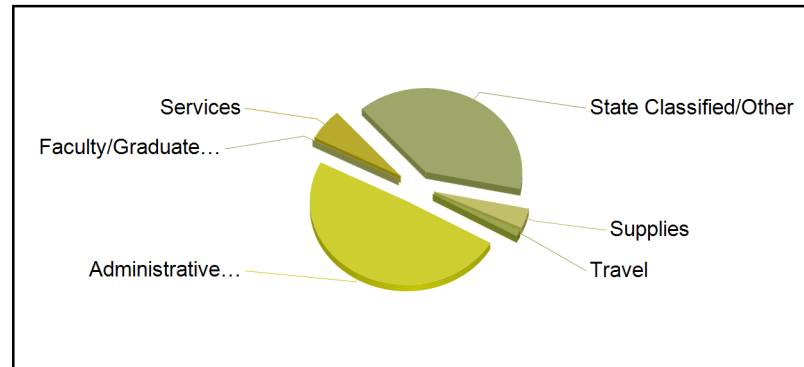
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	125	0%
Administrative Professionals	1,183,029	49%
State Classified/Other	952,321	40%
Travel	30,175	1%
Supplies	91,637	4%
Services	143,382	6%
Total	2,400,669	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

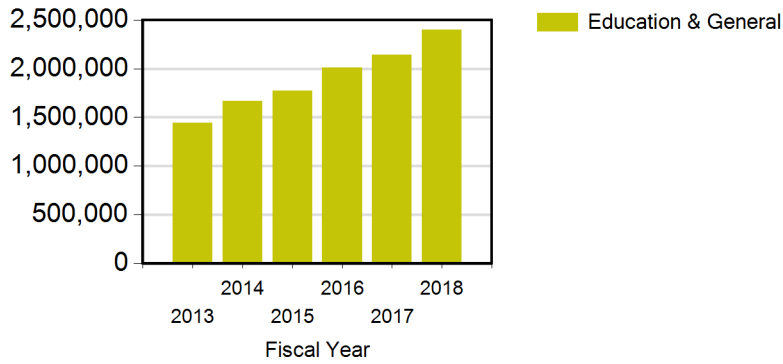


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2018

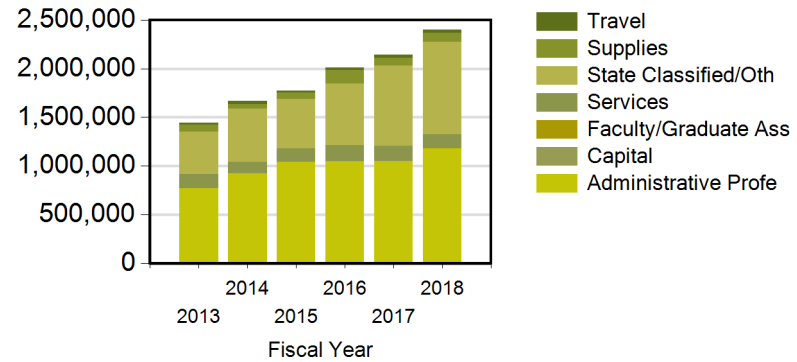
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669
Total	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	350	0	0	125
Administrative Professionals	770,449	921,170	1,042,184	1,046,749	1,055,053	1,183,029
State Classified/Other	436,860	548,243	511,406	635,440	826,978	952,321
Travel	24,769	31,067	21,312	24,415	28,817	30,175
Supplies	72,419	49,394	64,269	138,945	82,768	91,637
Services	141,827	112,543	132,546	165,540	146,525	143,382
Capital	0	5,000	3,283	0	1,478	0
Total	1,446,324	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,141,620	2,400,669	12%	1,808,360	33%
Total	2,141,620	2,400,669	12%	1,808,360	33%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	125	0%	350	-64%
Administrative Professionals	1,055,053	1,183,029	12%	967,121	22%
State Classified/Other	826,978	952,321	15%	591,785	61%
Travel	28,817	30,175	5%	26,076	16%
Supplies	82,768	91,637	11%	81,559	12%
Services	146,525	143,382	-2%	139,796	3%
Capital	1,478	0	0%	3,254	0%
Total	2,141,620	2,400,669	12%	1,809,941	33%

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, 2018

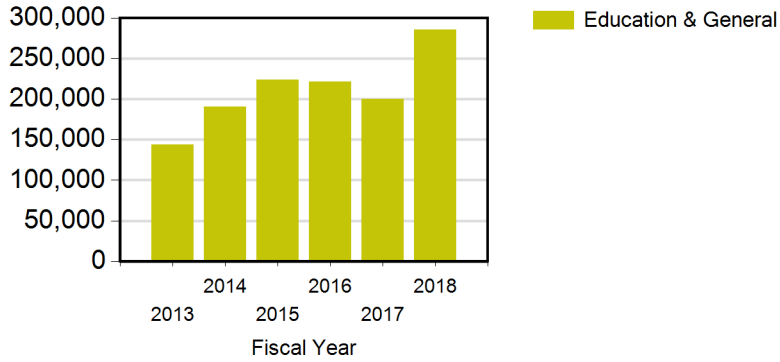
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	144,086	191,019	223,577	221,626	200,031	285,674
Total	144,086	191,019	223,577	221,626	200,031	285,674

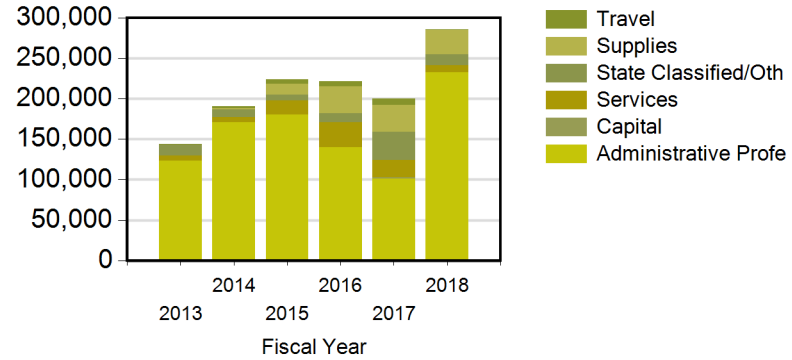
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	123,579	170,942	180,175	140,257	101,468	233,060
State Classified/Other	13,493	9,671	7,693	11,144	35,269	13,936
Travel	310	2,394	4,922	6,065	7,699	489
Supplies	946	1,682	13,428	33,677	33,213	30,054
Services	5,758	6,329	17,360	30,483	20,904	8,135
Capital	0	0	0	0	1,478	0
Total	144,086	191,019	223,577	221,626	200,031	285,674

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8002 - Student Disability Center
 Fiscal Year Ended June 30, 2018

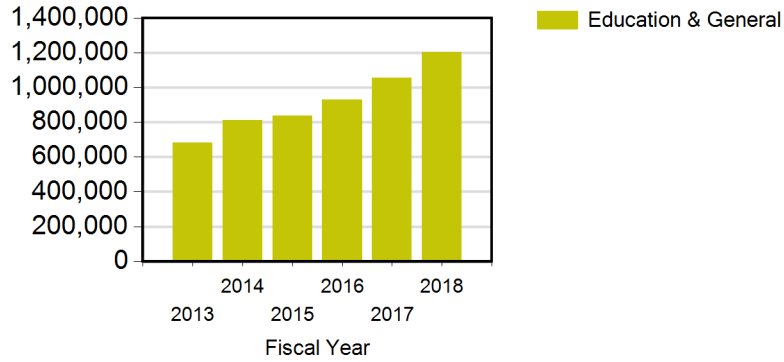
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	684,508	813,544	836,301	931,447	1,056,636	1,203,351
Total	684,508	813,544	836,301	931,447	1,056,636	1,203,351

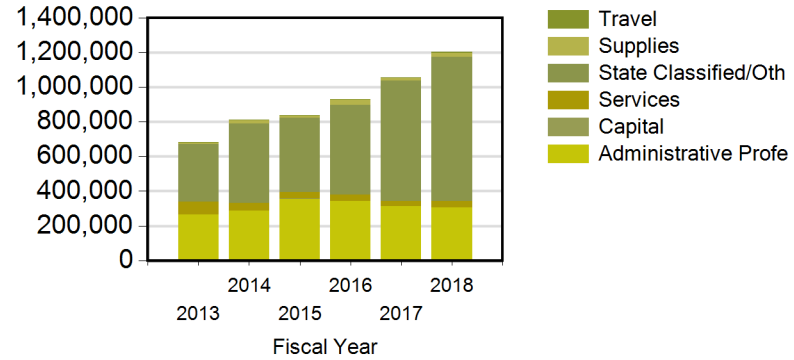
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	264,442	287,297	354,818	344,311	312,046	306,757
State Classified/Other	334,435	459,151	428,363	518,458	696,513	833,580
Travel	1,818	1,457	374	1,032	1,961	7,764
Supplies	11,079	21,347	13,978	31,904	16,053	19,874
Services	72,733	44,292	37,864	35,742	30,062	35,376
Capital	0	0	904	0	0	0
Total	684,508	813,544	836,301	931,447	1,056,636	1,203,351

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, 2018

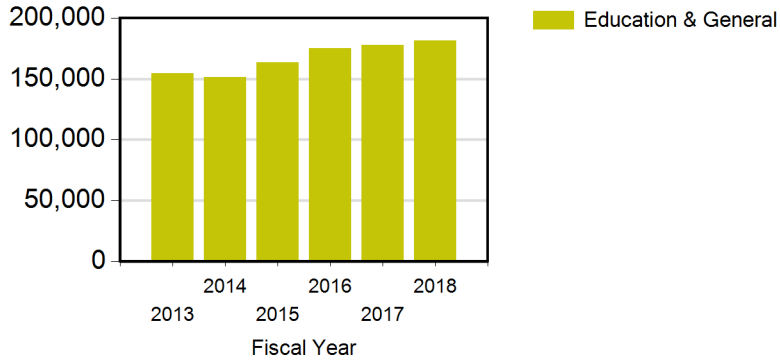
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	154,833	151,250	163,647	175,390	177,840	181,560
Total	154,833	151,250	163,647	175,390	177,840	181,560

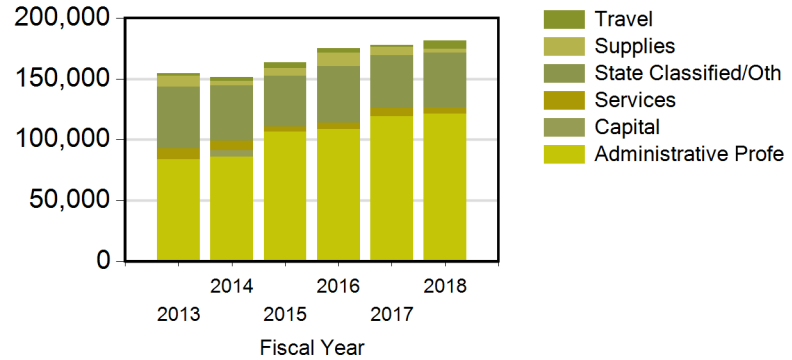
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	84,015	86,061	106,753	108,888	118,930	121,430
State Classified/Other	50,233	45,303	41,952	46,704	43,197	44,912
Travel	2,509	3,184	4,598	3,644	1,656	6,809
Supplies	9,068	3,531	6,382	11,087	7,047	3,336
Services	9,008	8,171	3,962	5,068	7,011	5,073
Capital	0	5,000	0	0	0	0
Total	154,833	151,250	163,647	175,390	177,840	181,560

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, 2018

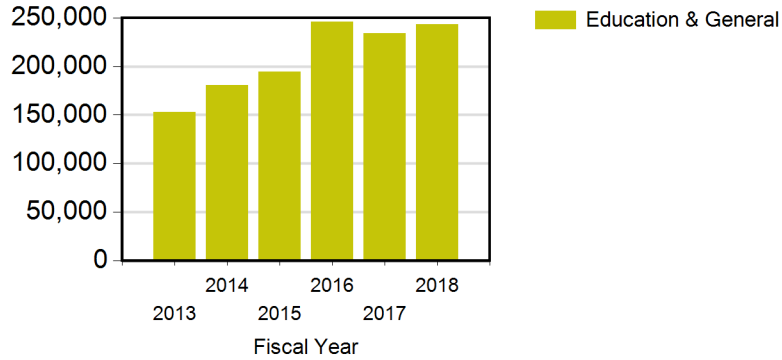
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	152,849	180,954	194,270	245,817	234,366	243,458
Total	152,849	180,954	194,270	245,817	234,366	243,458

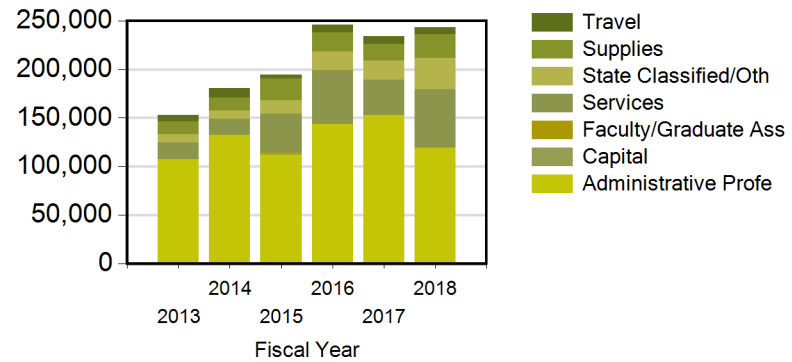
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	350	0	0	0
Administrative Professionals	107,144	132,599	112,168	143,691	153,244	119,151
State Classified/Other	8,771	8,683	13,325	19,475	19,624	32,581
Travel	6,472	10,317	3,735	7,353	8,110	6,987
Supplies	13,369	12,752	22,644	19,846	17,118	24,509
Services	17,093	16,602	39,669	55,453	36,270	60,230
Capital	0	0	2,380	0	0	0
Total	152,849	180,954	194,270	245,817	234,366	243,458

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, 2018

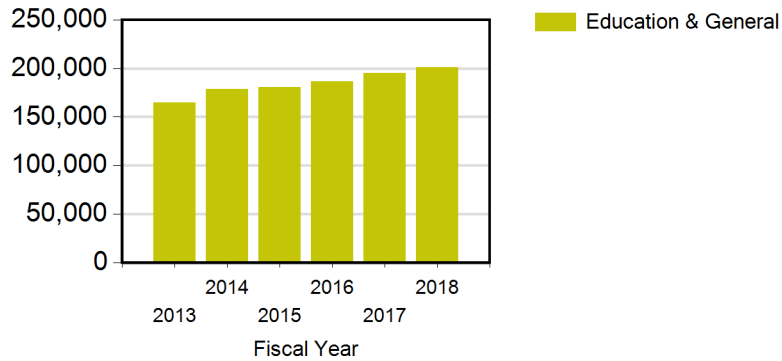
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	164,934	178,984	180,864	186,643	195,059	201,340
Total	164,934	178,984	180,864	186,643	195,059	201,340

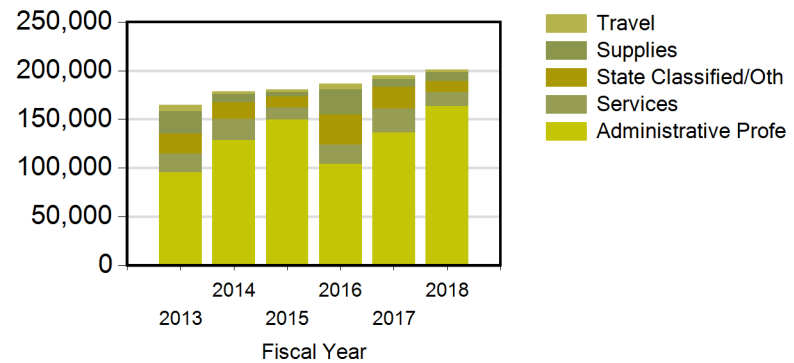
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	95,757	128,573	149,725	104,135	136,575	163,827
State Classified/Other	20,422	16,986	11,344	31,260	23,043	11,161
Travel	6,386	3,029	2,862	5,767	4,060	2,715
Supplies	23,226	8,736	4,636	25,955	7,345	9,140
Services	19,143	21,660	12,296	19,525	24,035	14,495
Total	164,934	178,984	180,864	186,643	195,059	201,340

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, 2018

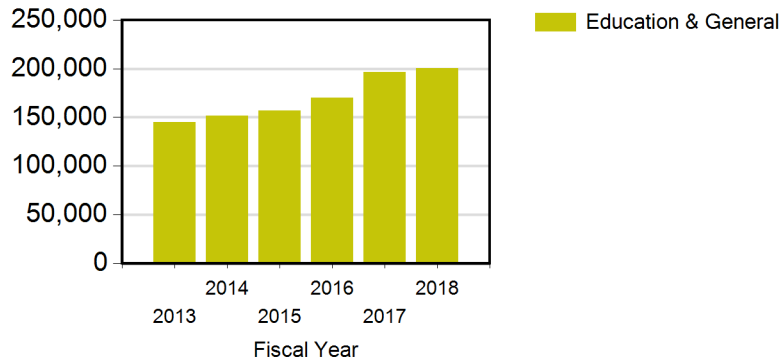
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	145,114	151,667	157,007	169,977	196,728	200,737
Total	145,114	151,667	157,007	169,977	196,728	200,737

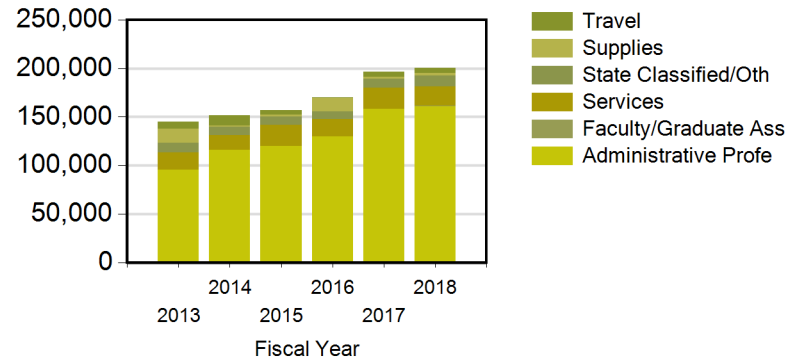
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	0	0	0	125
Administrative Professionals	95,512	115,698	120,218	129,586	158,286	161,452
State Classified/Other	9,506	8,449	8,729	8,399	9,332	10,720
Travel	7,273	10,686	4,821	443	5,332	5,411
Supplies	14,731	1,346	1,845	13,690	1,992	2,955
Services	18,091	15,489	21,395	17,857	21,787	20,074
Total	145,114	151,667	157,007	169,977	196,728	200,737

Historical Funding Sources of Expenditures



Historical Expenditures by Category

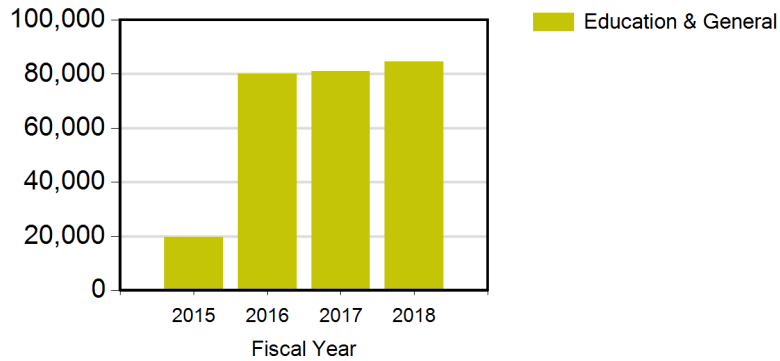


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Department # 8028 - Pride Resource Center
 Fiscal Year Ended June 30, 2018

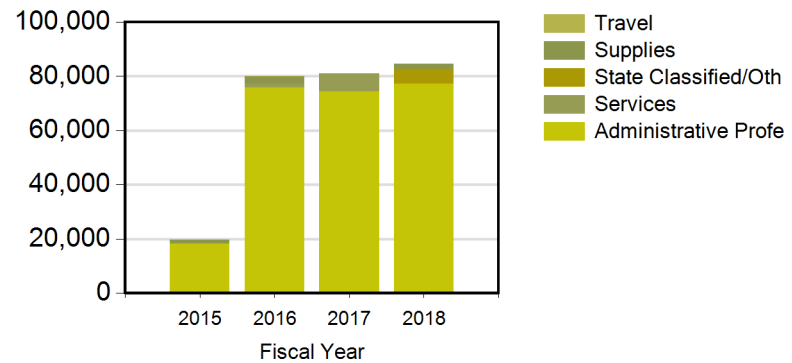
Funding Sources of Expenditures	2015	2016	2017	2018
Education & General	19,682	80,190	80,960	84,550
Total	19,682	80,190	80,960	84,550

Expenditures By Category	2015	2016	2017	2018
Administrative Professionals	18,327	75,881	74,504	77,353
State Classified/Other	0	0	0	5,429
Travel	0	111	0	0
Supplies	1,355	2,786	0	1,768
Services	0	1,412	6,456	0
Total	19,682	80,190	80,960	84,550

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2018

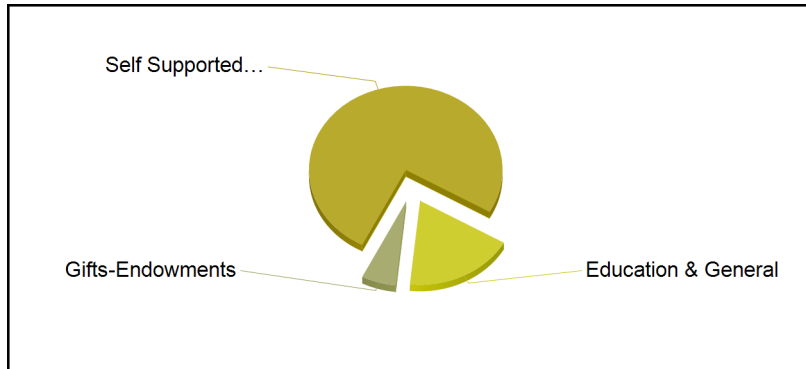
Funding Sources of Expenditures

	2018	% of Total
Education & General	573,993	18%
Self Supported Operations	2,374,697	76%
Gifts-Endowments	180,016	6%
Total	3,128,706	100%

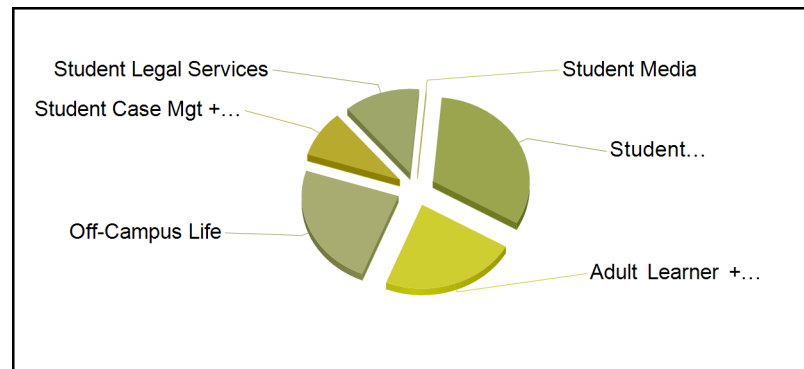
Expenditures By Department

	2018	% of Total
Student Legal Services	394,400	13%
Off-Campus Life	744,277	24%
Student Resolution Center	997,770	32%
Student Media	0	0%
Adult Learner + Veteran Services	711,584	23%
Student Case Mgt + Referral Coordination	280,675	9%
Total	3,128,706	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

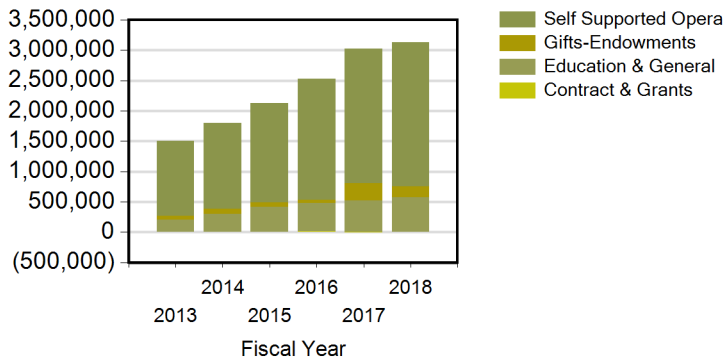


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2018

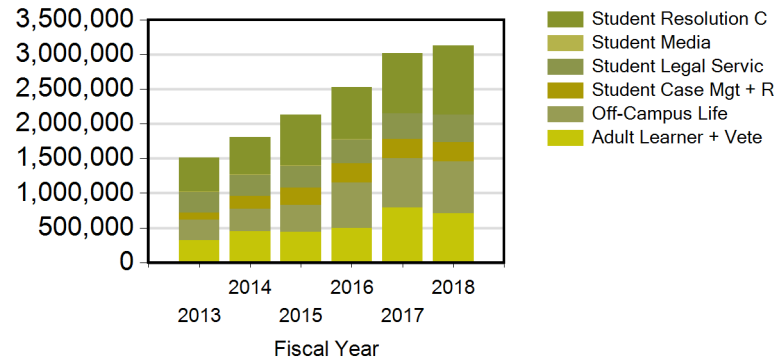
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	0	0	0	16,965	-2,157	0
Education & General	201,109	296,450	414,644	457,793	516,110	573,993
Self Supported Operations	1,242,596	1,422,476	1,640,827	1,993,205	2,218,272	2,374,697
Gifts-Endowments	64,676	85,222	73,170	60,508	291,743	180,016
Total	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969	3,128,706

Expenditures By Department	2013	2014	2015	2016	2017	2018
Student Legal Services	302,014	310,428	321,179	356,873	371,032	394,400
Off-Campus Life	294,862	329,232	392,385	660,611	717,942	744,277
Student Resolution Center	485,557	531,881	725,249	745,653	873,930	997,770
Student Media	350	148	197	256	0	0
Adult Learner + Veteran Services	319,527	445,582	438,990	492,200	789,408	711,584
Student Case Mgt + Referral Coordination	106,070	186,876	250,641	272,878	271,657	280,675
Total	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969	3,128,706

Historical Funding Sources of Expenditures



Historical Expenditures by Department

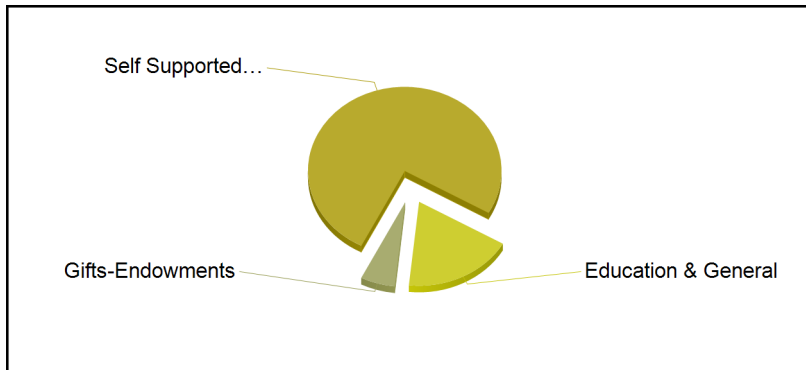


Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

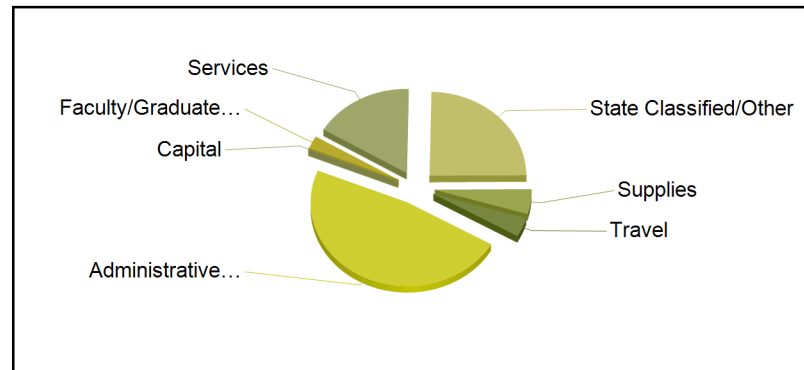
Funding Sources of Expenditures	2018	% of Total
Education & General	573,993	18%
Self Supported Operations	2,374,697	76%
Gifts-Endowments	180,016	6%
Total	3,128,706	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	76,295	2%
Administrative Professionals	1,497,509	48%
State Classified/Other	769,570	25%
Travel	114,606	4%
Supplies	149,153	5%
Services	521,264	17%
Capital	310	0%
Total	3,128,706	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

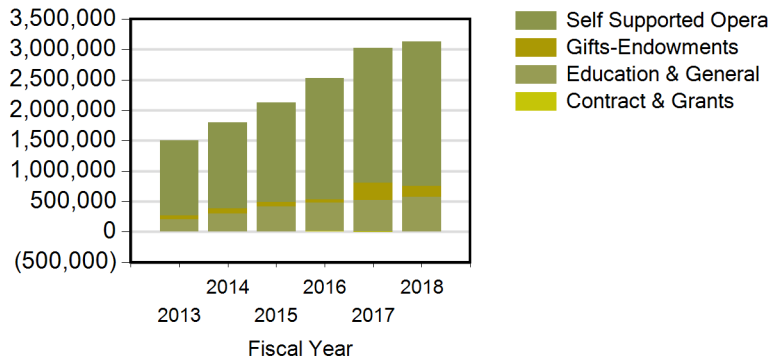


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2018

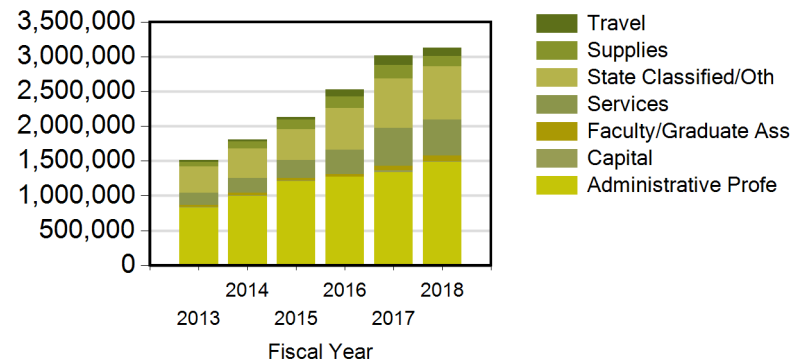
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	0	0	0	16,965	-2,157	0
Education & General	201,109	296,450	414,644	457,793	516,110	573,993
Self Supported Operations	1,242,596	1,422,476	1,640,827	1,993,205	2,218,272	2,374,697
Gifts-Endowments	64,676	85,222	73,170	60,508	291,743	180,016
Total	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969	3,128,706

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	27,627	37,485	38,219	38,611	60,885	76,295
Administrative Professionals	841,795	992,739	1,207,915	1,271,151	1,333,898	1,497,509
State Classified/Other	370,349	417,293	449,904	603,439	704,141	769,570
Travel	19,123	20,371	34,833	102,916	141,961	114,606
Supplies	73,378	108,957	133,627	163,371	198,778	149,153
Services	176,013	214,253	258,172	348,983	553,784	521,264
Capital	94	13,049	5,971	0	30,522	310
Total	1,508,381	1,804,148	2,128,641	2,528,471	3,023,969	3,128,706

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	-2,157	0	0%	7,404	0%
Education & General	516,110	573,993	11%	377,221	52%
Self Supported Operations	2,218,272	2,374,697	7%	1,703,475	39%
Gifts-Endowments	291,743	180,016	-38%	115,064	56%
Total	3,023,969	3,128,706	3%	2,203,164	42%

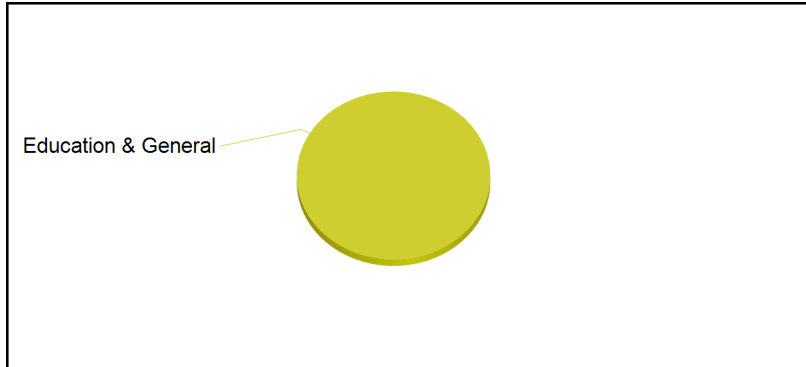
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	60,885	76,295	25%	40,565	88%
Administrative Professionals	1,333,898	1,497,509	12%	1,129,499	33%
State Classified/Other	704,141	769,570	9%	509,025	51%
Travel	141,961	114,606	-19%	63,841	80%
Supplies	198,778	149,153	-25%	135,622	10%
Services	553,784	521,264	-6%	310,241	68%
Capital	30,522	310	-99%	12,409	-98%
Total	3,023,969	3,128,706	3%	2,201,204	42%

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

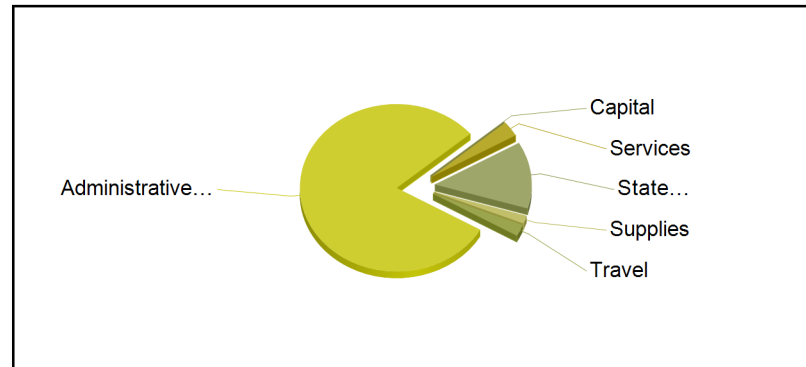
Funding Sources of Expenditures	2018	% of Total
Education & General	573,993	100%
Total	573,993	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	461,835	80%
State Classified/Other	73,922	13%
Travel	12,574	2%
Supplies	8,795	2%
Services	16,892	3%
Capital	-24	0%
Total	573,993	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

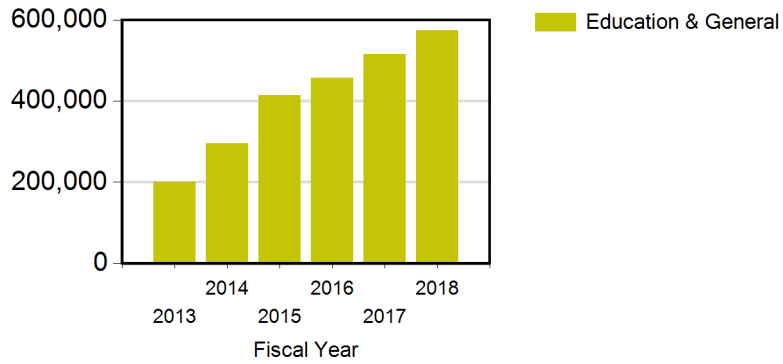


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2018

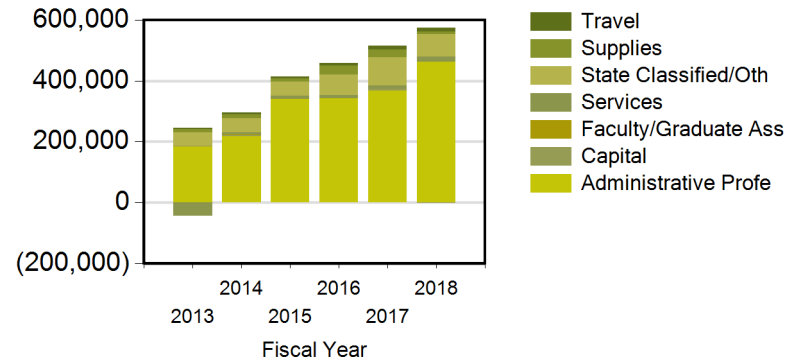
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	201,109	296,450	414,644	457,793	516,110	573,993
Total	201,109	296,450	414,644	457,793	516,110	573,993

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	1,277	0	0	0	0
Administrative Professionals	186,397	216,907	340,714	341,658	367,662	461,835
State Classified/Other	43,956	45,488	47,280	67,382	92,468	73,922
Travel	6,018	5,987	6,448	6,943	13,905	12,574
Supplies	9,346	13,666	10,119	30,971	25,479	8,795
Services	-44,943	6,955	10,083	10,839	11,037	16,892
Capital	336	6,169	0	0	5,558	-24
Total	201,109	296,450	414,644	457,793	516,110	573,993

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	516,110	573,993	11%	377,221	52%
Total	516,110	573,993	11%	377,221	52%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,277	0%
Administrative Professionals	367,662	461,835	26%	290,668	59%
State Classified/Other	92,468	73,922	-20%	59,315	25%
Travel	13,905	12,574	-10%	7,860	60%
Supplies	25,479	8,795	-65%	17,916	-51%
Services	11,037	16,892	53%	(1,206)	-1501%
Capital	5,558	-24	-100%	4,021	-101%
Total	516,110	573,993	11%	379,851	51%

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, 2018

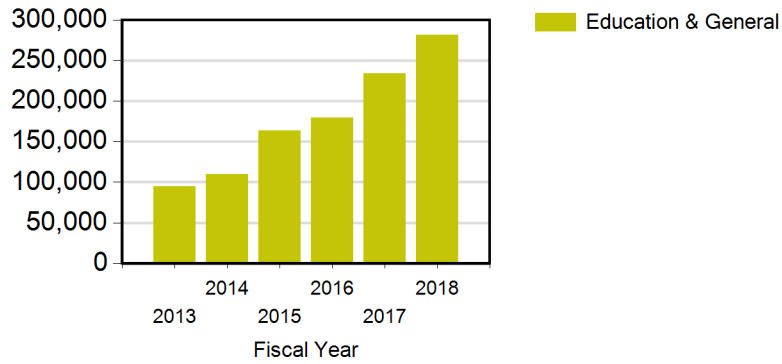
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	95,039	109,574	164,003	179,525	234,622	281,611
Total	95,039	109,574	164,003	179,525	234,622	281,611

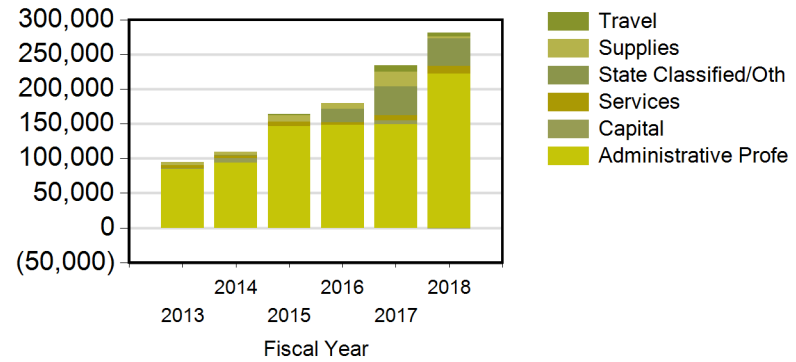
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	85,457	94,185	146,653	148,438	149,099	222,678
State Classified/Other	0	176	0	19,250	41,702	39,802
Travel	0	0	1,601	0	9,371	5,846
Supplies	4,995	4,435	9,149	8,366	21,021	2,635
Services	4,252	4,609	6,601	3,471	7,871	10,673
Capital	336	6,169	0	0	5,558	-24
Total	95,039	109,574	164,003	179,525	234,622	281,611

Historical Funding Sources of Expenditures



Historical Expenditures by Category

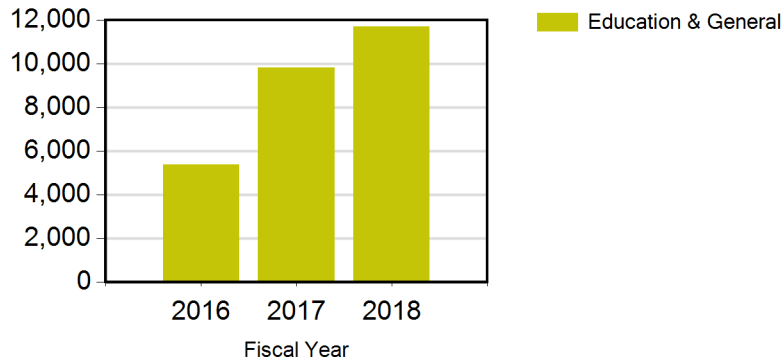


Colorado State University
 Vice President - Student Affairs-Campus Life
 Department # 8048 - Adult Learner + Veteran Services
 Fiscal Year Ended June 30, 2018

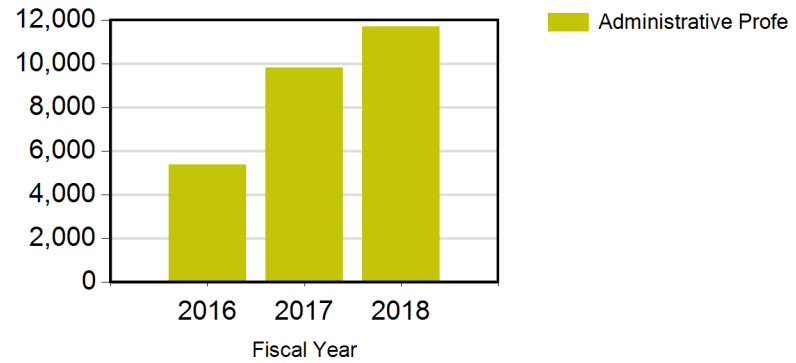
Funding Sources of Expenditures	2016	2017	2018
Education & General	5,390	9,831	11,708
Total	5,390	9,831	11,708

Expenditures By Category	2016	2017	2018
Administrative Professionals	5,390	9,831	11,708
Total	5,390	9,831	11,708

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, 2018

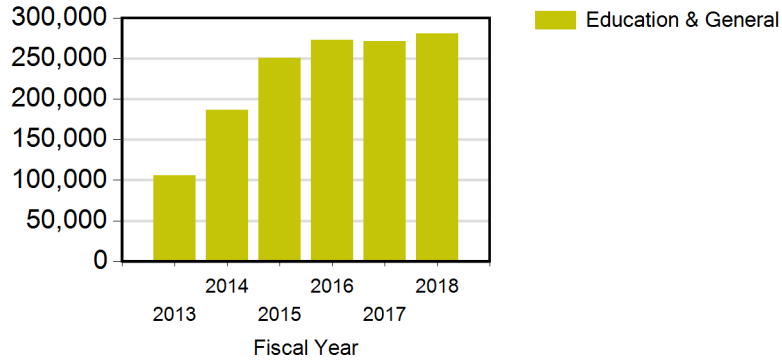
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	106,070	186,876	250,641	272,878	271,657	280,675
Total	106,070	186,876	250,641	272,878	271,657	280,675

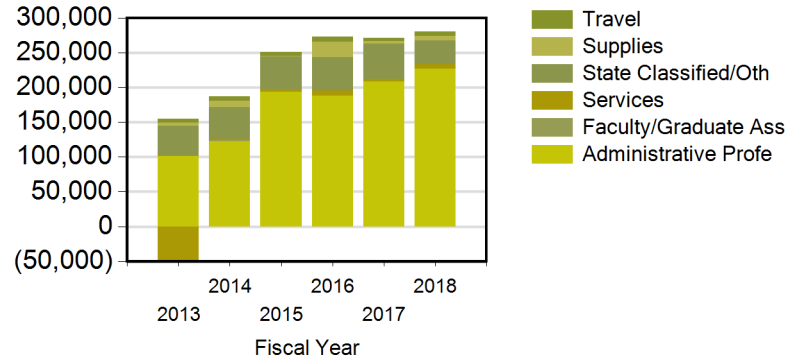
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	1,277	0	0	0	0
Administrative Professionals	100,940	122,722	194,062	187,830	208,733	227,448
State Classified/Other	43,956	45,312	47,280	48,132	50,766	34,120
Travel	6,018	5,987	4,847	6,943	4,534	6,728
Supplies	4,351	9,231	970	22,605	4,459	6,160
Services	-49,195	2,346	3,482	7,368	3,166	6,219
Total	106,070	186,876	250,641	272,878	271,657	280,675

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, 2018

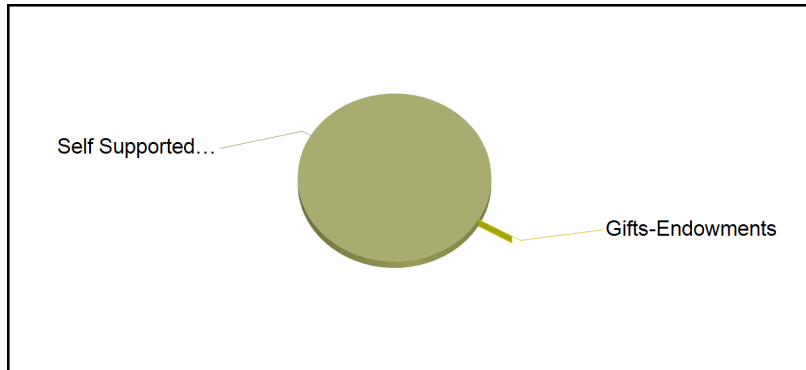
Funding Sources of Expenditures

	2018	% of Total
Self Supported Operations	92,277,469	100%
Gifts-Endowments	12,072	0%
Total	92,289,541	100%

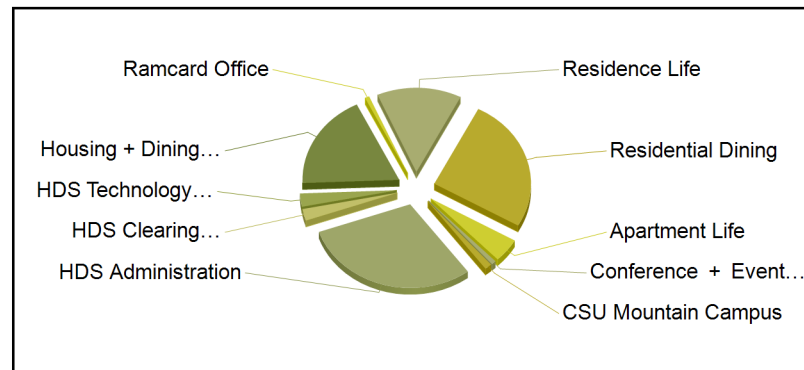
Expenditures By Department

	2018	% of Total
Residence Life	12,968,464	14%
Residential Dining	23,830,852	26%
Conference + Event Services	708,890	1%
Ramcard Office	644,693	1%
HDS Clearing Account	2,049,724	2%
Apartment Life	4,194,276	5%
CSU Mountain Campus	1,086,959	1%
HDS Administration	27,516,551	30%
Housing + Dining Facilities	16,955,558	18%
HDS Technology Services	2,333,575	3%
Total	92,289,541	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

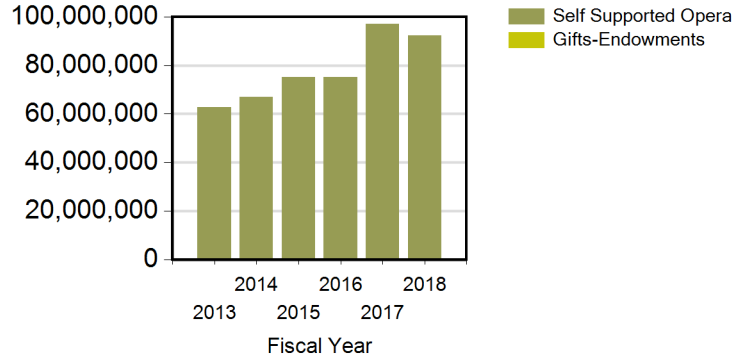


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2018

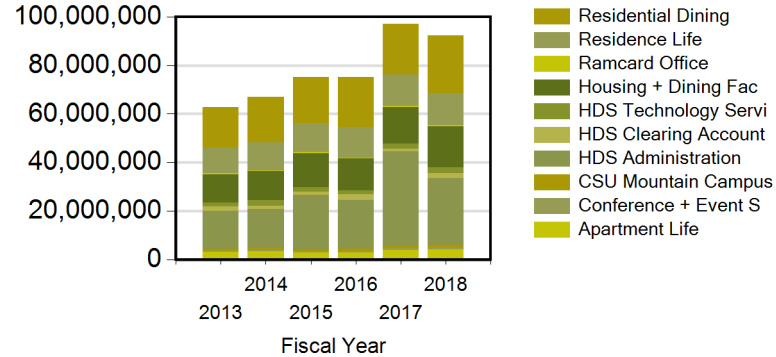
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Self Supported Operations	62,876,463	67,069,096	75,287,953	75,049,437	97,110,716	92,277,469
Gifts-Endowments	1,952	9,991	3,351	2,900	3,320	12,072
Total	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036	92,289,541

Expenditures By Department	2013	2014	2015	2016	2017	2018
Residence Life	10,681,927	11,610,134	11,872,459	12,549,024	12,825,467	12,968,464
Residential Dining	16,706,384	18,742,857	19,256,478	20,530,825	20,910,251	23,830,852
Conference + Event Services	645,551	673,610	615,221	664,876	656,896	708,890
Ramcard Office	453,239	492,109	436,321	450,796	614,089	644,693
HDS Clearing Account	1,634,274	1,312,172	1,534,018	2,389,397	1,057,078	2,049,724
Apartment Life	3,008,760	3,293,458	2,732,251	2,758,014	3,937,873	4,194,276
CSU Mountain Campus	803,801	861,082	907,830	939,305	1,004,011	1,086,959
HDS Administration	15,630,953	16,032,113	22,203,329	20,047,032	38,810,367	27,516,551
Housing + Dining Facilities	11,705,768	11,869,865	13,858,311	13,104,232	15,041,683	16,955,558
HDS Technology Services	1,607,758	2,191,687	1,875,085	1,618,838	2,256,321	2,333,575
Total	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036	92,289,541

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, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	97,110,716	92,277,469	-5%	75,478,733	22%
Gifts-Endowments	3,320	12,072	264%	4,303	181%
Total	97,114,036	92,289,541	-5%	75,483,036	22%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Residence Life	12,825,467	12,968,464	1%	11,907,802	9%
Residential Dining	20,910,251	23,830,852	14%	19,229,359	24%
Conference + Event Services	656,896	708,890	8%	651,231	9%
Ramcard Office	614,089	644,693	5%	489,311	32%
HDS Clearing Account	1,057,078	2,049,724	94%	1,585,388	29%
Apartment Life	3,937,873	4,194,276	7%	3,146,071	33%
CSU Mountain Campus	1,004,011	1,086,959	8%	903,206	20%
HDS Administration	38,810,367	27,516,551	-29%	22,544,759	22%
Housing + Dining Facilities	15,041,683	16,955,558	13%	13,115,972	29%
HDS Technology Services	2,256,321	2,333,575	3%	1,909,938	22%
Total	97,114,036	92,289,541	-5%	75,483,036	22%

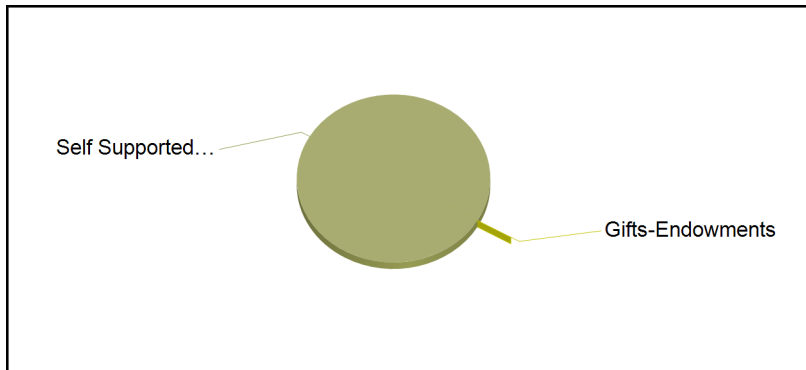
Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2018

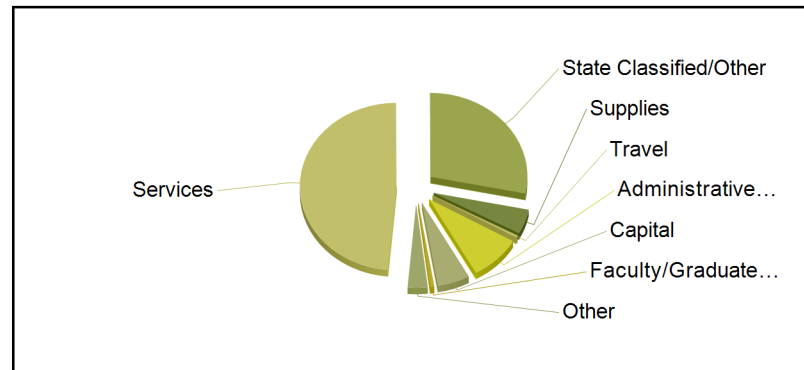
Funding Sources of Expenditures	2018	% of Total
Self Supported Operations	92,277,469	100%
Gifts-Endowments	12,072	0%
Total	92,289,541	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	636,431	1%
Administrative Professionals	7,981,551	9%
State Classified/Other	26,088,028	28%
Travel	371,198	0%
Supplies	4,368,135	5%
Services	44,773,347	49%
Capital	4,981,004	5%
Other	3,089,846	3%
Total	92,289,541	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

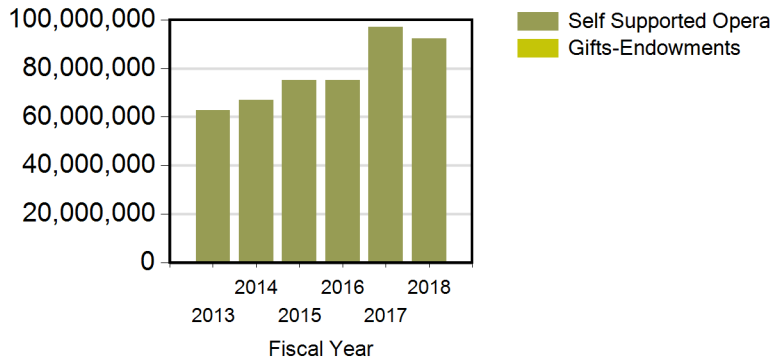


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2018

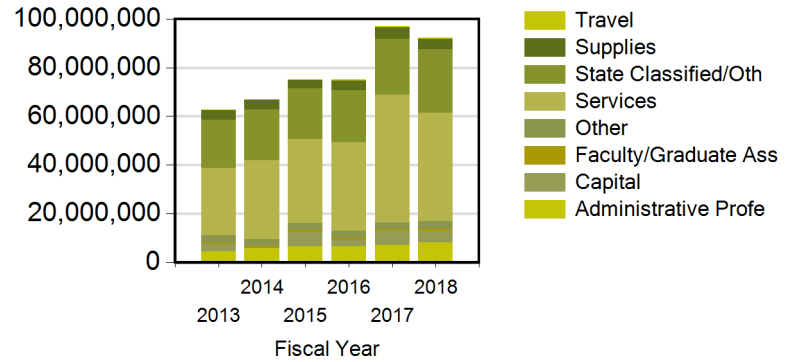
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Self Supported Operations	62,876,463	67,069,096	75,287,953	75,049,437	97,110,716	92,277,469
Gifts-Endowments	1,952	9,991	3,351	2,900	3,320	12,072
Total	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036	92,289,541

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	472,298	484,788	557,530	509,623	557,867	636,431
Administrative Professionals	4,456,123	5,615,904	6,389,680	6,452,660	7,005,379	7,981,551
State Classified/Other	19,722,187	20,988,429	20,811,081	21,509,143	22,975,575	26,088,028
Travel	301,958	335,738	379,232	396,817	483,192	371,198
Supplies	4,090,651	3,934,511	3,446,829	3,850,752	4,749,192	4,368,135
Services	27,819,760	32,388,193	34,706,317	36,518,944	52,562,173	44,773,347
Capital	3,154,803	365,453	6,039,139	2,770,265	5,709,293	4,981,004
Other	2,860,637	2,966,069	2,961,496	3,044,131	3,071,364	3,089,846
Total	62,878,415	67,079,087	75,291,305	75,052,337	97,114,036	92,289,541

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, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Self Supported Operations	97,110,716	92,277,469	-5%	75,478,733	22%
Gifts-Endowments	3,320	12,072	264%	4,303	181%
Total	97,114,036	92,289,541	-5%	75,483,036	22%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	557,867	636,431	14%	516,421	23%
Administrative Professionals	7,005,379	7,981,551	14%	5,983,949	33%
State Classified/Other	22,975,575	26,088,028	14%	21,201,283	23%
Travel	483,192	371,198	-23%	379,387	-2%
Supplies	4,749,192	4,368,135	-8%	4,014,387	9%
Services	52,562,173	44,773,347	-15%	36,799,078	22%
Capital	5,709,293	4,981,004	-13%	3,607,791	38%
Other	3,071,364	3,089,846	1%	2,980,739	4%
Total	97,114,036	92,289,541	-5%	75,483,036	22%

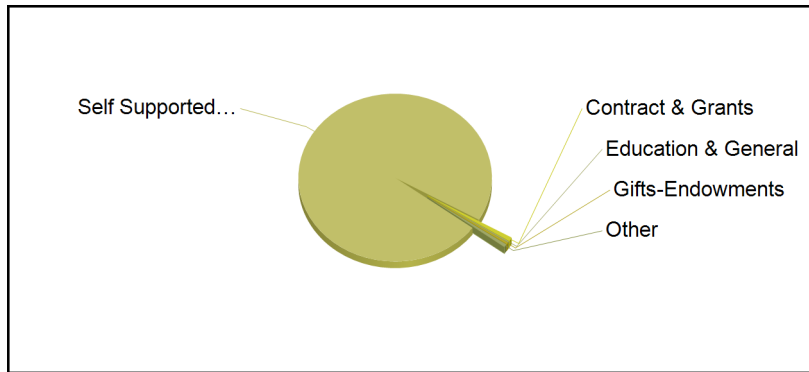
Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2018

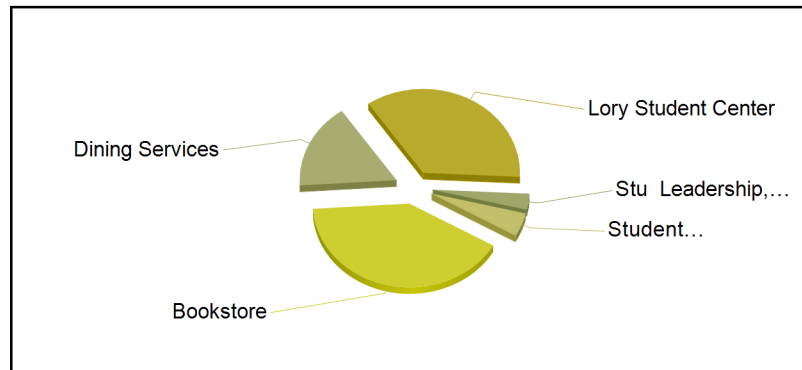
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	294,657	1%
Education & General	92,596	0%
Self Supported Operations	38,982,745	98%
Gifts-Endowments	131,687	0%
Other	239,715	1%
Total	39,741,401	100%

Expenditures By Department	2018	% of Total
Dining Services	6,532,515	16%
Lory Student Center	14,040,069	35%
Bookstore	16,160,154	41%
Student Organizations	1,791,537	5%
Stu Leadership, Involve + Comm Engage	1,217,125	3%
Total	39,741,401	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

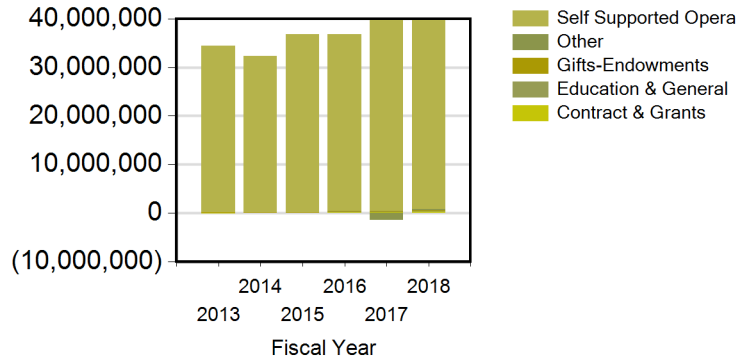


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2018

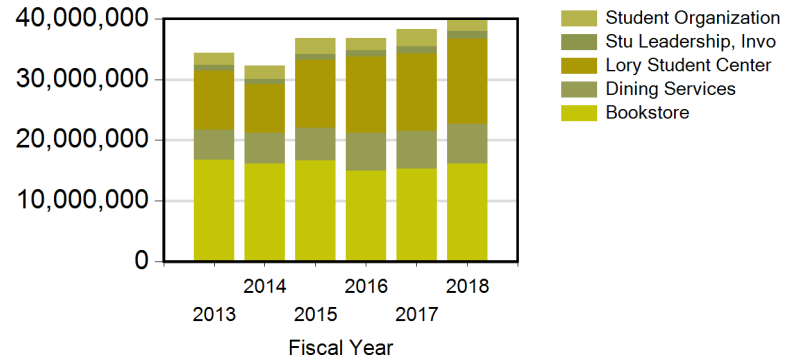
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,076	0	0	272,966	256,268	294,657
Education & General	0	0	0	29,138	30,894	92,596
Self Supported Operations	34,321,523	32,217,804	36,730,081	36,437,873	39,461,372	38,982,745
Gifts-Endowments	80,567	96,122	99,104	104,601	66,543	131,687
Other	0	0	0	0	-1,523,849	239,715
Total	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228	39,741,401

Expenditures By Department	2013	2014	2015	2016	2017	2018
Dining Services	4,932,169	5,016,216	5,407,520	6,144,847	6,202,945	6,532,515
Lory Student Center	9,765,360	8,054,621	11,243,132	12,645,509	12,868,400	14,040,069
Bookstore	16,754,006	16,133,849	16,624,645	15,012,283	15,274,436	16,160,154
Student Organizations	2,034,377	2,222,793	2,597,047	1,991,735	2,846,611	1,791,537
Stu Leadership, Involve + Comm Engage	922,254	886,447	956,841	1,050,204	1,098,835	1,217,125
Total	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228	39,741,401

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	256,268	294,657	15%	178,437	65%
Education & General	30,894	92,596	200%	30,016	208%
Self Supported Operations	39,461,372	38,982,745	-1%	35,833,731	9%
Gifts-Endowments	66,543	131,687	98%	89,387	47%
Other	-1,523,849	239,715	-116%	(1,523,849)	-116%
Total	38,291,228	39,741,401	4%	34,607,722	15%

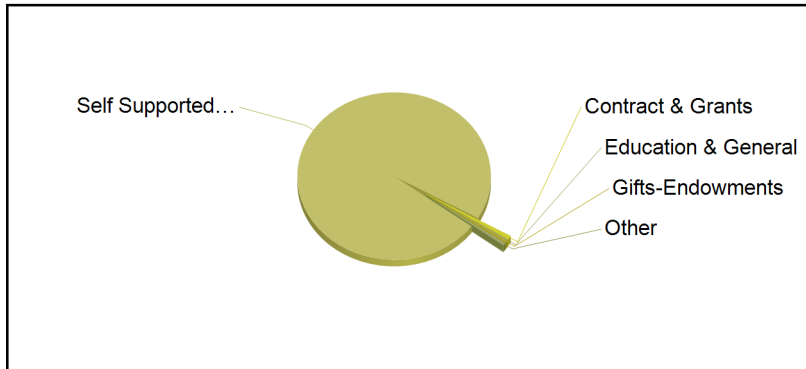
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Dining Services	6,202,945	6,532,515	5%	5,540,740	18%
Lory Student Center	12,868,400	14,040,069	9%	10,915,405	29%
Bookstore	15,274,436	16,160,154	6%	15,959,844	1%
Student Organizations	2,846,611	1,791,537	-37%	2,338,513	-23%
Stu Leadership, Involve + Comm Engage	1,098,835	1,217,125	11%	982,916	24%
Total	38,291,228	39,741,401	4%	35,737,417	11%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

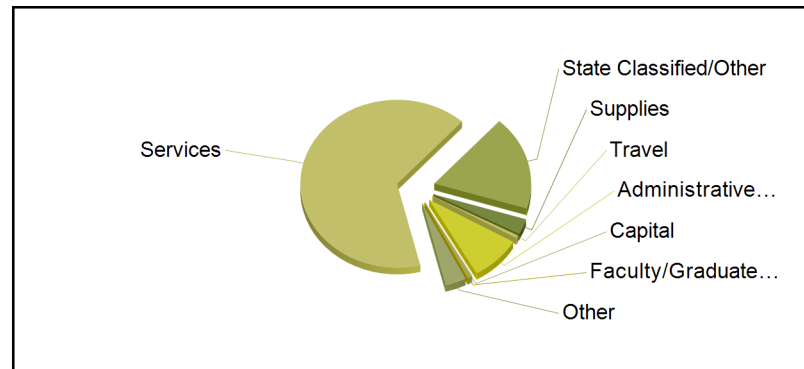
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	294,657	1%
Education & General	92,596	0%
Self Supported Operations	38,982,745	98%
Gifts-Endowments	131,687	0%
Other	239,715	1%
Total	39,741,401	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	132,198	0%
Administrative Professionals	3,394,186	9%
State Classified/Other	7,202,301	18%
Travel	216,266	1%
Supplies	1,183,779	3%
Services	26,050,074	66%
Capital	171,673	0%
Other	1,390,923	3%
Total	39,741,401	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

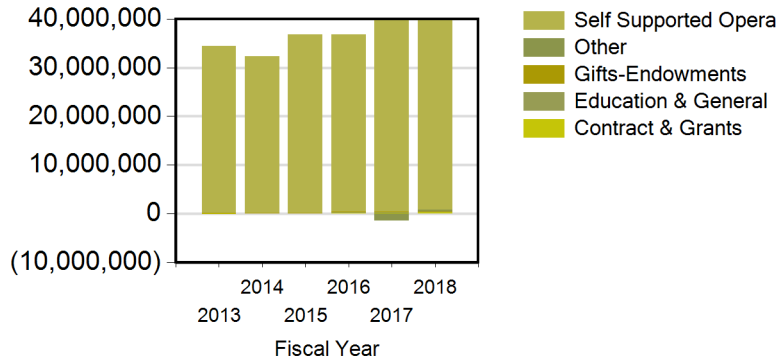


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2018

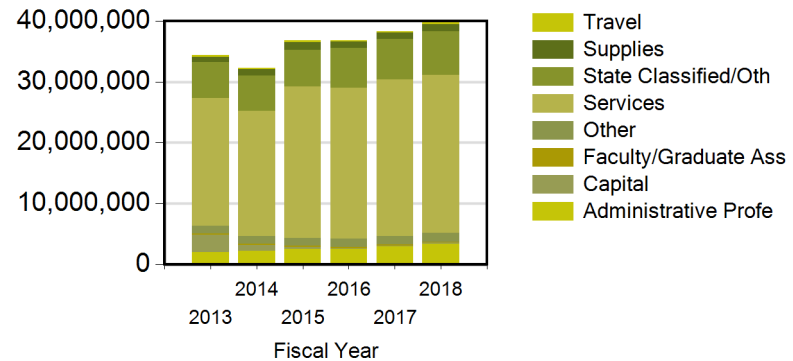
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	6,076	0	0	272,966	256,268	294,657
Education & General	0	0	0	29,138	30,894	92,596
Self Supported Operations	34,321,523	32,217,804	36,730,081	36,437,873	39,461,372	38,982,745
Gifts-Endowments	80,567	96,122	99,104	104,601	66,543	131,687
Other	0	0	0	0	-1,523,849	239,715
Total	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228	39,741,401

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	170,982	174,136	185,989	196,799	187,493	132,198
Administrative Professionals	1,996,214	2,191,978	2,492,343	2,557,128	2,924,814	3,394,186
State Classified/Other	5,893,345	5,752,359	6,038,186	6,537,187	6,655,116	7,202,301
Travel	296,946	241,783	271,396	188,121	222,479	216,266
Supplies	886,313	1,078,496	1,257,745	1,059,237	1,043,152	1,183,779
Services	21,039,683	20,621,832	24,952,707	24,848,223	25,778,271	26,050,074
Capital	2,861,995	944,416	297,551	87,347	97,221	171,673
Other	1,262,688	1,308,925	1,333,269	1,370,537	1,382,681	1,390,923
Total	34,408,166	32,313,926	36,829,185	36,844,578	38,291,228	39,741,401

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	256,268	294,657	15%	178,437	65%
Education & General	30,894	92,596	200%	30,016	208%
Self Supported Operations	39,461,372	38,982,745	-1%	35,833,731	9%
Gifts-Endowments	66,543	131,687	98%	89,387	47%
Other	-1,523,849	239,715	-116%	(1,523,849)	-116%
Total	38,291,228	39,741,401	4%	34,607,722	15%

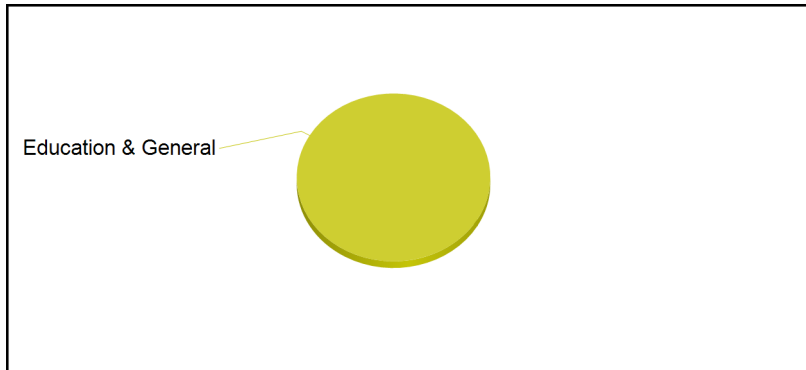
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	187,493	132,198	-29%	183,080	-28%
Administrative Professionals	2,924,814	3,394,186	16%	2,432,495	40%
State Classified/Other	6,655,116	7,202,301	8%	6,175,238	17%
Travel	222,479	216,266	-3%	244,145	-11%
Supplies	1,043,152	1,183,779	13%	1,064,989	11%
Services	25,778,271	26,050,074	1%	23,448,143	11%
Capital	97,221	171,673	77%	857,706	-80%
Other	1,382,681	1,390,923	1%	1,331,620	4%
Total	38,291,228	39,741,401	4%	35,737,417	11%

Vice President - Student Affairs-Lory Student Center
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

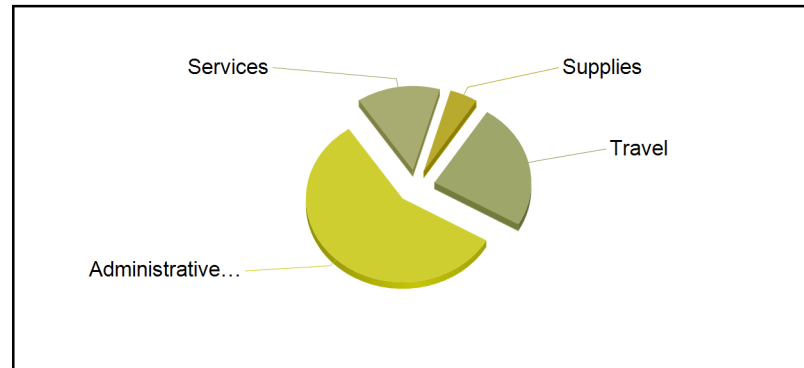
Funding Sources of Expenditures	2018	% of Total
Education & General	92,596	100%
Total	92,596	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	53,038	57%
Travel	22,424	24%
Supplies	4,307	5%
Services	12,827	14%
Total	92,596	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

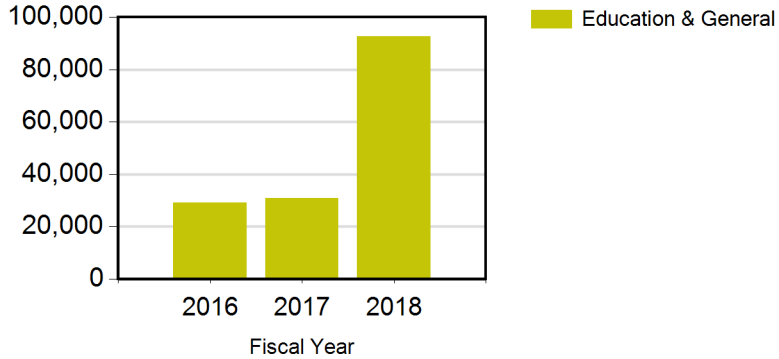


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2018

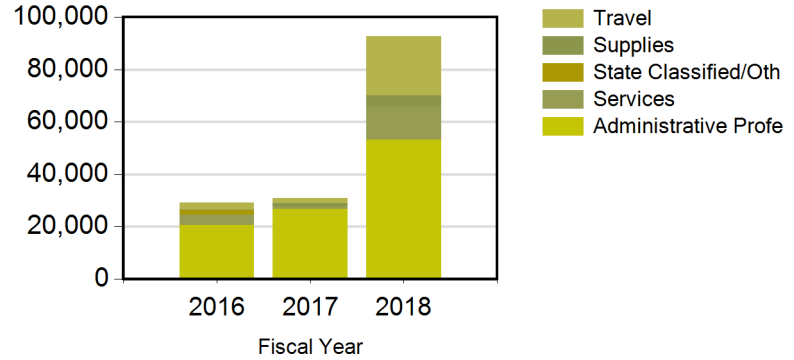
Funding Sources of Expenditures	2016	2017	2018
Education & General	29,138	30,894	92,596
Total	29,138	30,894	92,596

Expenditures By Category	2016	2017	2018
Administrative Professionals	20,500	26,550	53,038
State Classified/Other	2,000	0	0
Travel	2,718	2,050	22,424
Supplies	20	1,105	4,307
Services	3,900	1,190	12,827
Total	29,138	30,894	92,596

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	30,894	92,596	200%	30,016	208%
Total	30,894	92,596	200%	30,016	208%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	26,550	53,038	100%	23,525	125%
State Classified/Other	0	0	0%	2,000	0%
Travel	2,050	22,424	994%	2,384	841%
Supplies	1,105	4,307	290%	563	666%
Services	1,190	12,827	978%	2,545	404%
Total	30,894	92,596	200%	31,016	199%

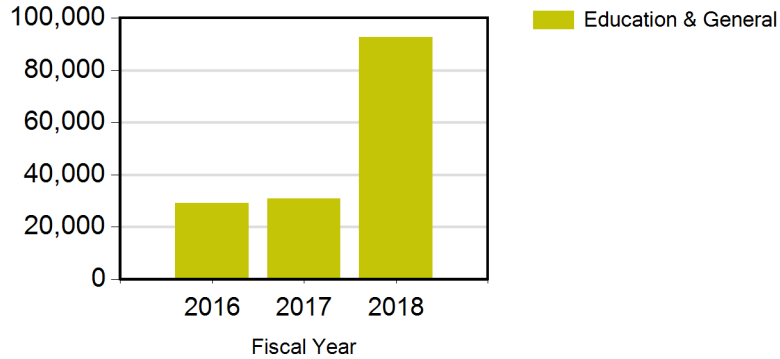
Vice President - Student Affairs-Lory Student Center
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Department # 8040 - Stu Leadership, Involve + Comm Engage
 Fiscal Year Ended June 30, 2018

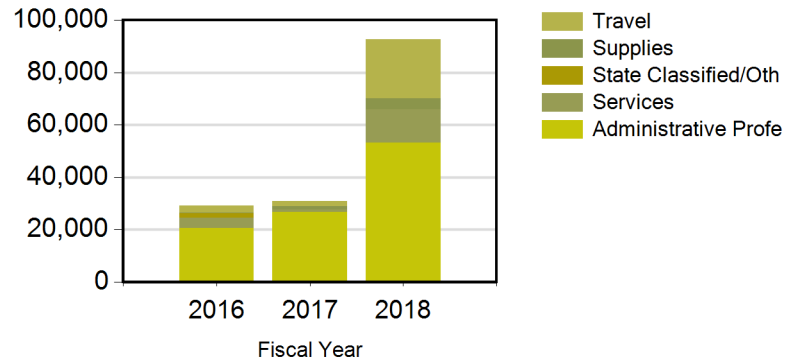
Funding Sources of Expenditures	2016	2017	2018
Education & General	29,138	30,894	92,596
Total	29,138	30,894	92,596

Expenditures By Category	2016	2017	2018
Administrative Professionals	20,500	26,550	53,038
State Classified/Other	2,000	0	0
Travel	2,718	2,050	22,424
Supplies	20	1,105	4,307
Services	3,900	1,190	12,827
Total	29,138	30,894	92,596

Historical Funding Sources of Expenditures



Historical Expenditures by Category



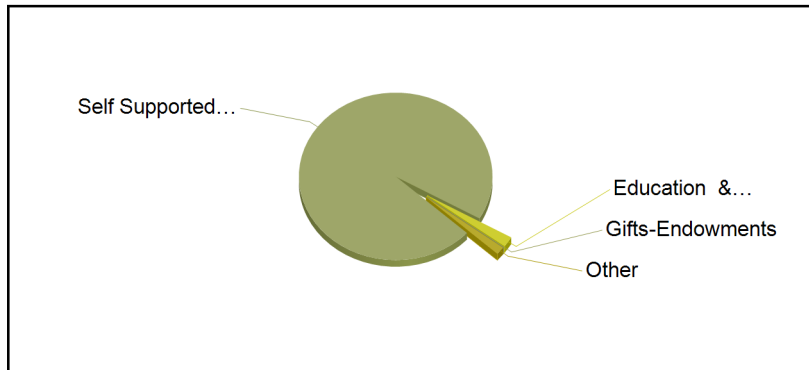
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2018

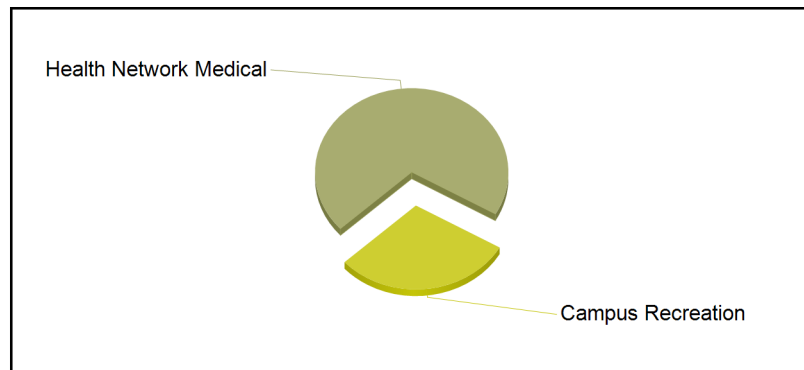
Funding Sources of Expenditures	2018	% of Total
Education & General	667,167	2%
Self Supported Operations	32,700,564	97%
Gifts-Endowments	15,201	0%
Other	500,000	1%
Total	33,882,932	100%

Expenditures By Department	2018	% of Total
Campus Recreation	10,121,867	30%
Health Network Medical	23,761,065	70%
Total	33,882,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

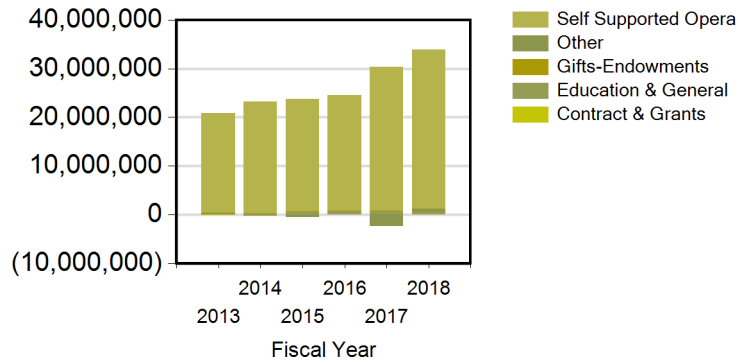


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2018

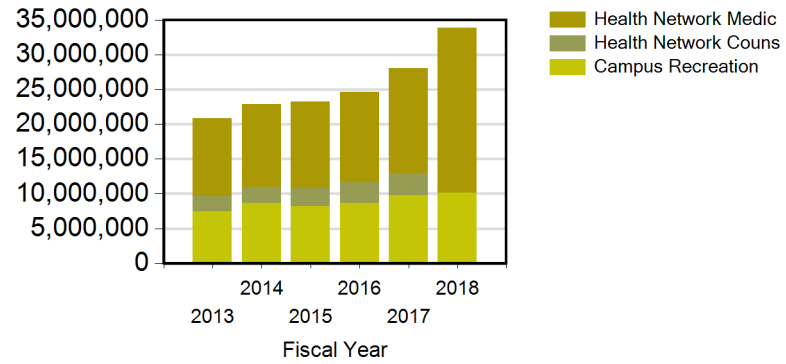
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	17,202	0	0	0	0	0
Education & General	272,025	292,304	638,696	836,994	718,389	667,167
Self Supported Operations	20,391,449	22,915,703	23,102,364	23,765,207	29,676,548	32,700,564
Gifts-Endowments	3,083	6,436	7,470	3,989	5,257	15,201
Other	145,000	-300,000	-513,019	0	-2,370,000	500,000
Total	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194	33,882,932

Expenditures By Department	2013	2014	2015	2016	2017	2018
Health Network Counseling	2,173,536	2,286,329	2,723,675	3,002,751	3,075,357	0
Campus Recreation	7,480,094	8,635,863	8,180,092	8,651,610	9,805,962	10,121,867
Health Network Medical	11,175,129	11,992,250	12,331,744	12,951,829	15,148,875	23,761,065
Total	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194	33,882,932

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	718,389	667,167	-7%	551,682	21%
Self Supported Operations	29,676,548	32,700,564	10%	23,970,254	36%
Gifts-Endowments	5,257	15,201	189%	5,247	190%
Other	-2,370,000	500,000	-121%	(759,505)	-166%
Total	28,030,194	33,882,932	21%	23,767,678	43%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Health Network Counseling	3,075,357	0	0%	2,652,330	0%
Campus Recreation	9,805,962	10,121,867	3%	8,550,724	18%
Health Network Medical	15,148,875	23,761,065	57%	12,719,966	87%
Total	28,030,194	33,882,932	21%	23,923,020	42%

Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

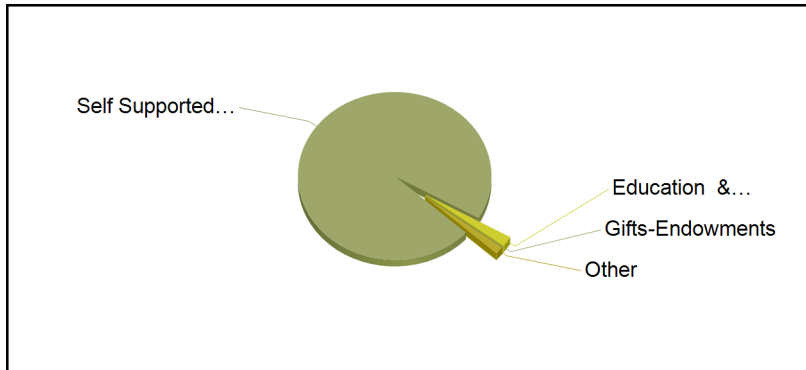
Funding Sources of Expenditures

	2018	% of Total
Education & General	667,167	2%
Self Supported Operations	32,700,564	97%
Gifts-Endowments	15,201	0%
Other	500,000	1%
Total	33,882,932	100%

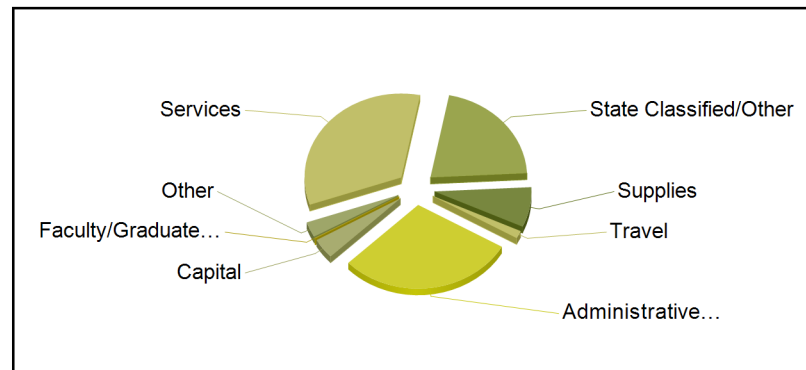
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	35,075	0%
Administrative Professionals	9,995,570	30%
State Classified/Other	7,144,205	21%
Travel	491,006	1%
Supplies	2,608,979	8%
Services	11,309,309	33%
Capital	1,308,736	4%
Other	990,052	3%
Total	33,882,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

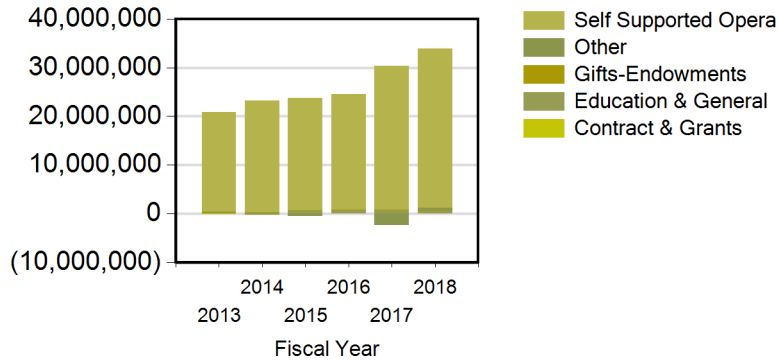


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2018

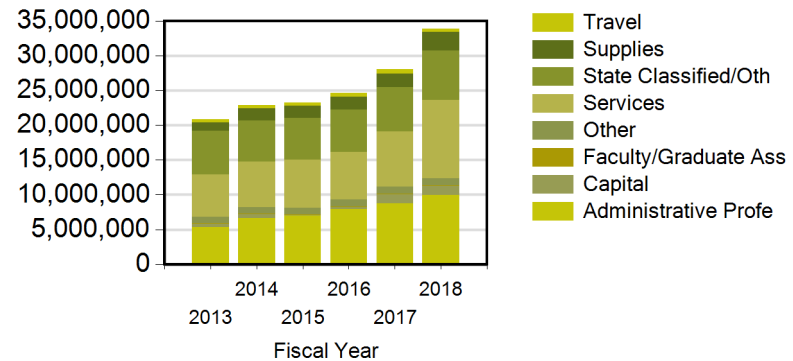
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	17,202	0	0	0	0	0
Education & General	272,025	292,304	638,696	836,994	718,389	667,167
Self Supported Operations	20,391,449	22,915,703	23,102,364	23,765,207	29,676,548	32,700,564
Gifts-Endowments	3,083	6,436	7,470	3,989	5,257	15,201
Other	145,000	-300,000	-513,019	0	-2,370,000	500,000
Total	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194	33,882,932

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	81,563	44,593	34,030	43,370	32,615	35,075
Administrative Professionals	5,338,274	6,664,516	6,957,856	7,895,611	8,723,924	9,995,570
State Classified/Other	6,332,777	5,922,129	6,012,355	6,121,455	6,358,090	7,144,205
Travel	432,710	524,106	479,240	548,048	575,716	491,006
Supplies	1,163,482	1,714,912	1,707,705	1,830,851	2,002,347	2,608,979
Services	6,081,840	6,599,055	6,917,262	6,803,092	7,935,822	11,309,309
Capital	499,467	515,238	180,532	392,267	1,419,125	1,308,736
Other	898,648	929,893	946,532	971,495	982,555	990,052
Total	20,828,760	22,914,443	23,235,511	24,606,190	28,030,194	33,882,932

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	718,389	667,167	-7%	551,682	21%
Self Supported Operations	29,676,548	32,700,564	10%	23,970,254	36%
Gifts-Endowments	5,257	15,201	189%	5,247	190%
Other	-2,370,000	500,000	-121%	(759,505)	-166%
Total	28,030,194	33,882,932	21%	23,767,678	43%

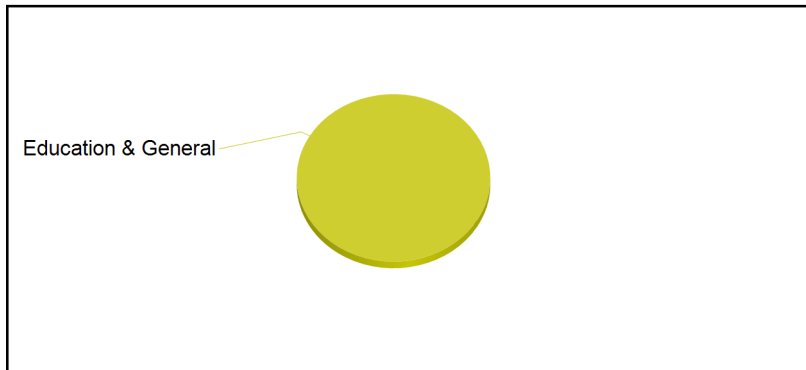
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,615	35,075	8%	47,234	-26%
Administrative Professionals	8,723,924	9,995,570	15%	7,116,036	40%
State Classified/Other	6,358,090	7,144,205	12%	6,149,361	16%
Travel	575,716	491,006	-15%	511,964	-4%
Supplies	2,002,347	2,608,979	30%	1,683,859	55%
Services	7,935,822	11,309,309	43%	6,867,414	65%
Capital	1,419,125	1,308,736	-8%	601,326	118%
Other	982,555	990,052	1%	945,824	5%
Total	28,030,194	33,882,932	21%	23,923,020	42%

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

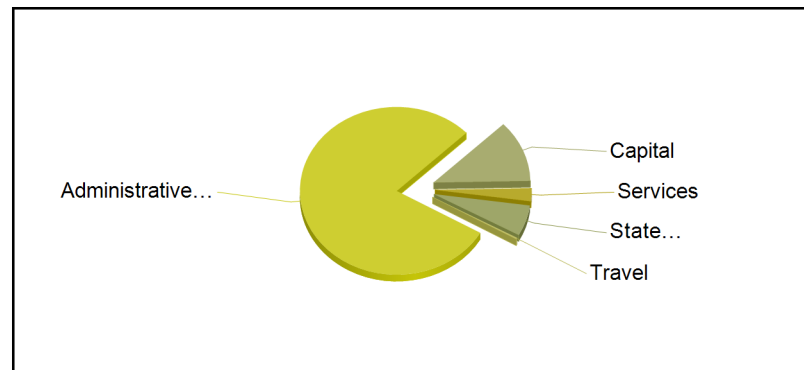
Funding Sources of Expenditures	2018	% of Total
Education & General	667,167	100%
Total	667,167	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	530,207	79%
State Classified/Other	39,325	6%
Travel	1,809	0%
Services	16,612	2%
Capital	79,214	12%
Total	667,167	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

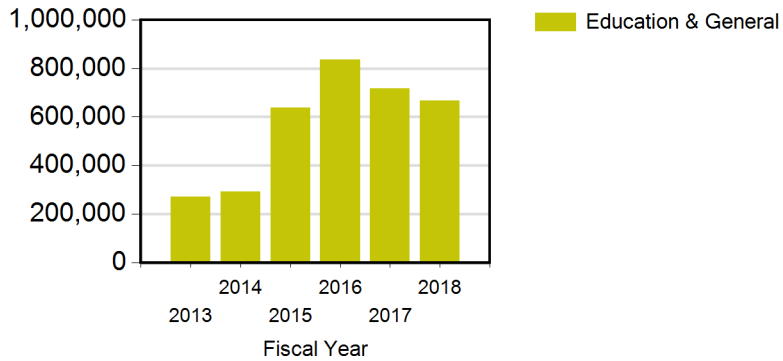


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2018

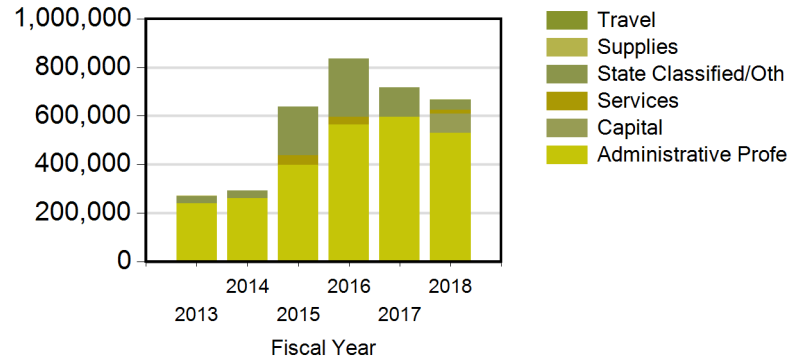
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	272,025	292,304	638,696	836,994	718,389	667,167
Total	272,025	292,304	638,696	836,994	718,389	667,167

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	238,756	261,235	397,379	562,955	595,383	530,207
State Classified/Other	33,249	31,069	200,029	242,239	123,006	39,325
Travel	0	0	0	0	0	1,809
Supplies	20	0	0	0	0	0
Services	0	0	41,288	31,800	0	16,612
Capital	0	0	0	0	0	79,214
Total	272,025	292,304	638,696	836,994	718,389	667,167

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	718,389	667,167	-7%	551,682	21%
Total	718,389	667,167	-7%	551,682	21%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	595,383	530,207	-11%	411,142	29%
State Classified/Other	123,006	39,325	-68%	125,918	-69%
Travel	0	1,809	0%	0	0%
Supplies	0	0	0%	20	0%
Services	0	16,612	0%	36,544	-55%
Capital	0	79,214	0%	0	0%
Total	718,389	667,167	-7%	573,624	16%

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, 2018

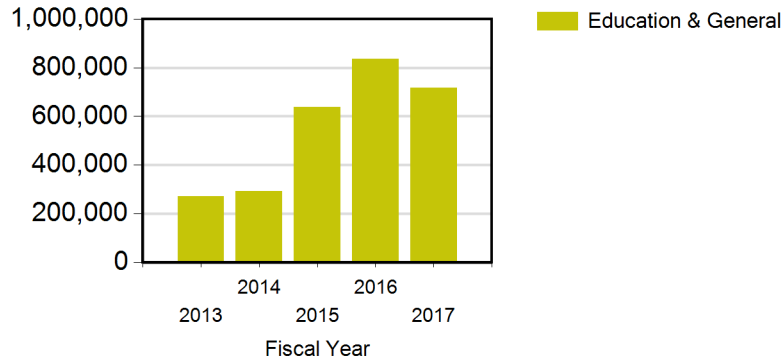
Funding Sources of Expenditures

	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

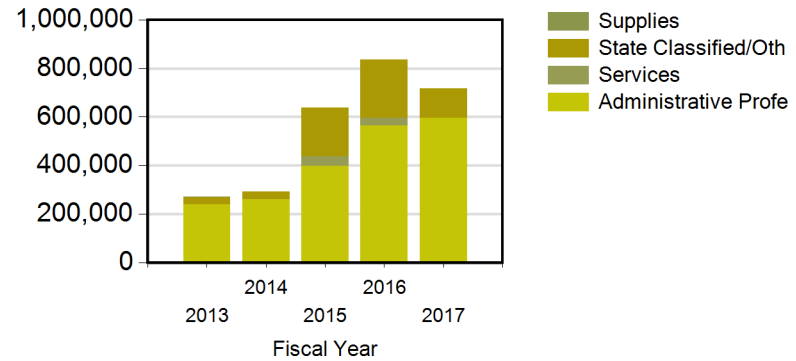
Expenditures By Category

	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



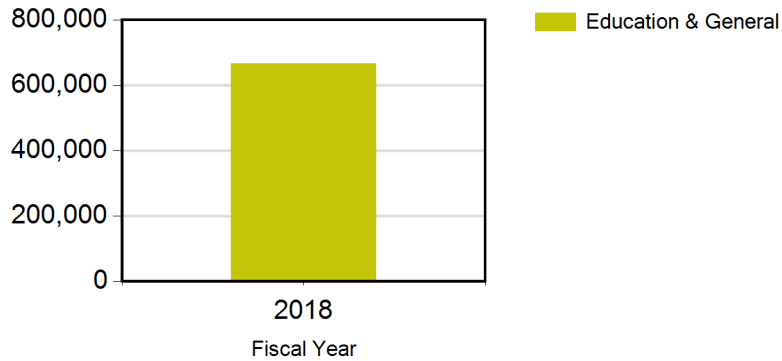
Funding Sources of Expenditures

	2018
Education & General	667,167
Total	667,167

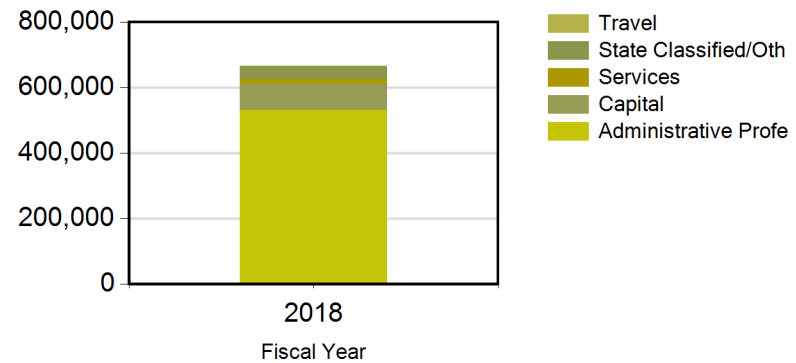
Expenditures By Category

	2018
Administrative Professionals	530,207
State Classified/Other	39,325
Travel	1,809
Services	16,612
Capital	79,214
Total	667,167

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

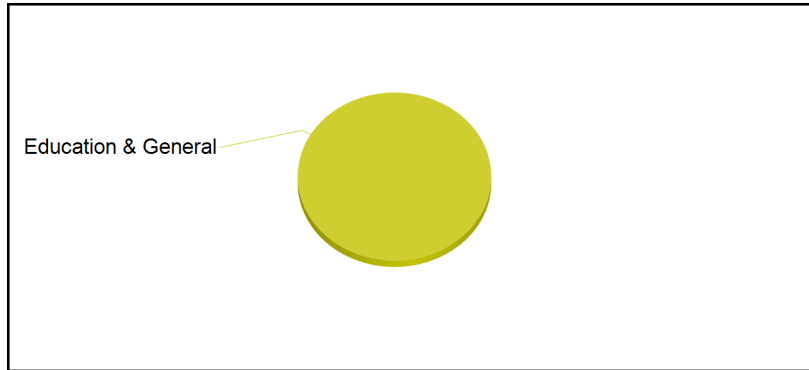
Funding Sources of Expenditures

	2018	% of Total
Education & General	474,136	100%
Total	474,136	100%

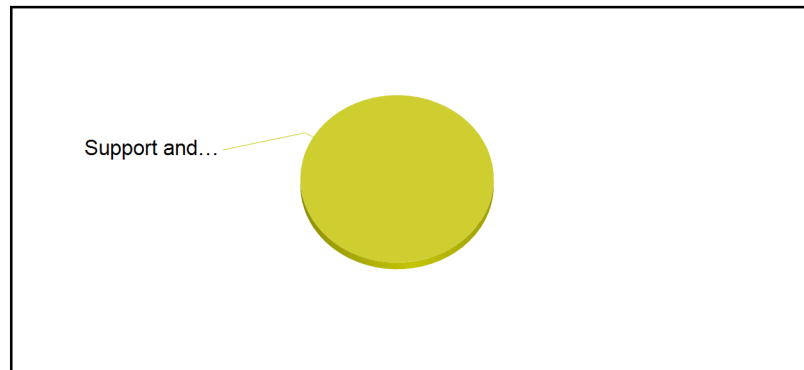
Expenditures By Department

	2018	% of Total
Support and Safety Assessment	474,136	100%
Total	474,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

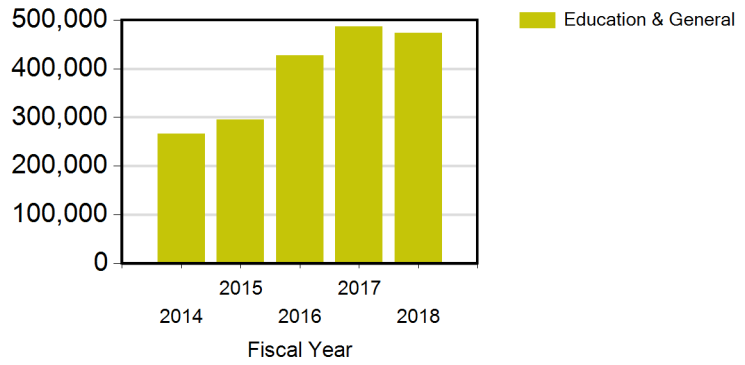


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2018

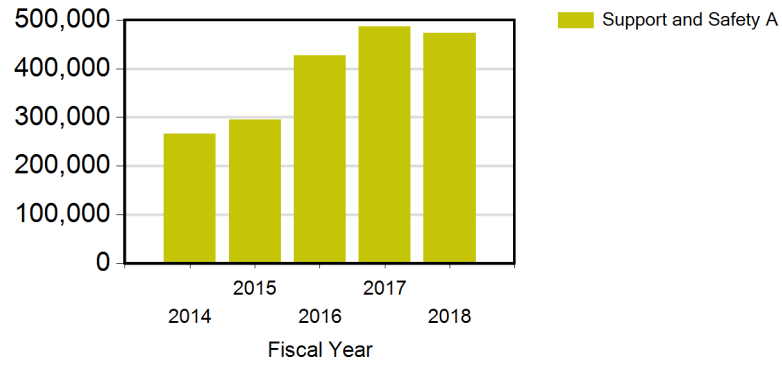
Funding Sources of Expenditures	2014	2015	2016	2017	2018
Education & General	265,715	294,903	427,568	487,284	474,136
Total	265,715	294,903	427,568	487,284	474,136

Expenditures By Department	2014	2015	2016	2017	2018
Support and Safety Assessment	265,715	294,903	427,568	487,284	474,136
Total	265,715	294,903	427,568	487,284	474,136

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	487,284	474,136	-3%	368,867	29%
Total	487,284	474,136	-3%	368,867	29%

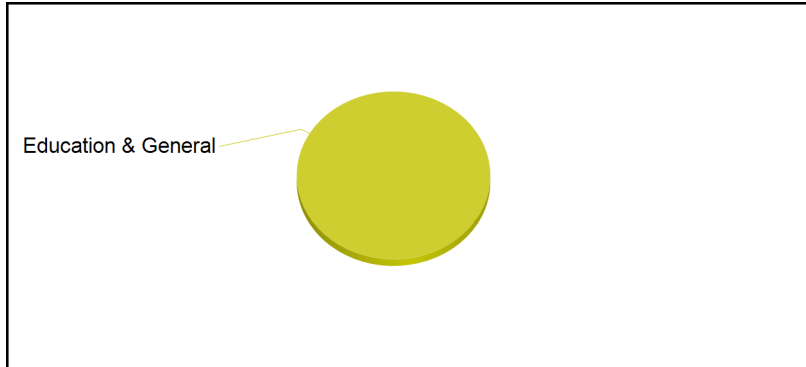
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Support and Safety Assessment	487,284	474,136	-3%	368,867	29%
Total	487,284	474,136	-3%	368,867	29%

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

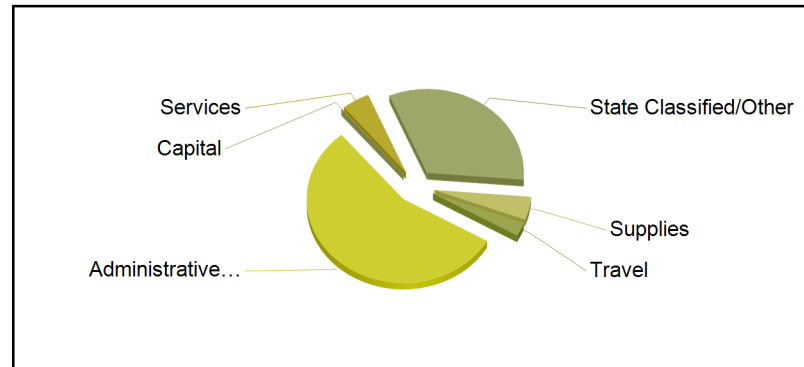
Funding Sources of Expenditures	2018	% of Total
Education & General	474,136	100%
Total	474,136	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	264,116	56%
State Classified/Other	155,147	33%
Travel	12,273	3%
Supplies	21,122	4%
Services	21,897	5%
Capital	-419	0%
Total	474,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

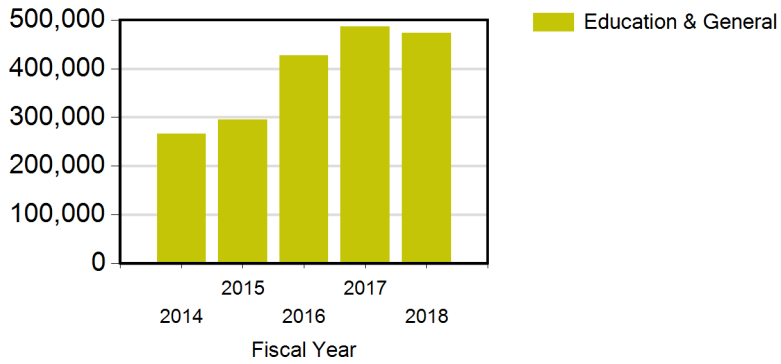


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2018

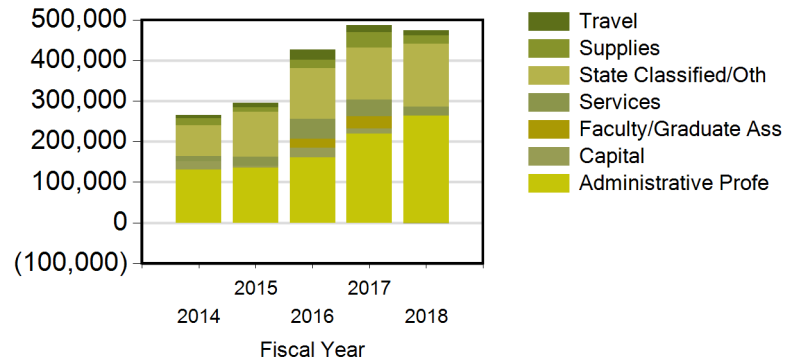
Funding Sources of Expenditures	2014	2015	2016	2017	2018
Education & General	265,715	294,903	427,568	487,284	474,136
Total	265,715	294,903	427,568	487,284	474,136

Expenditures By Category	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	22,800	30,960	0
Administrative Professionals	130,522	134,903	160,902	219,685	264,116
State Classified/Other	76,186	111,703	125,629	127,130	155,147
Travel	8,741	9,849	26,073	18,040	12,273
Supplies	16,980	11,454	19,575	37,995	21,122
Services	12,981	21,433	49,306	41,604	21,897
Capital	20,305	5,560	23,283	11,870	-419
Total	265,715	294,903	427,568	487,284	474,136

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	487,284	474,136	-3%	368,867	29%
Total	487,284	474,136	-3%	368,867	29%

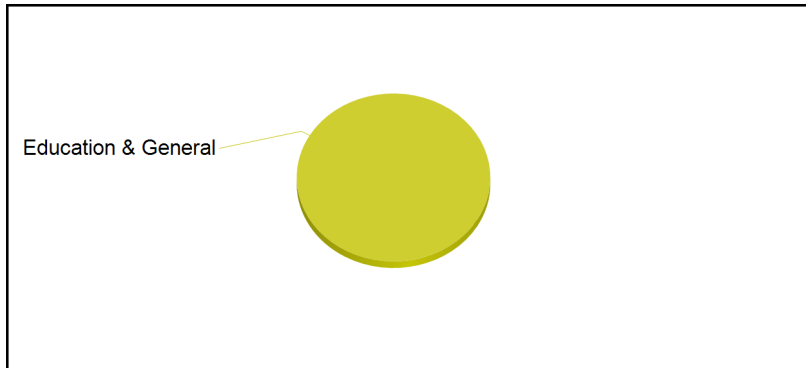
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	30,960	0	0%	26,880	0%
Administrative Professionals	219,685	264,116	20%	161,503	64%
State Classified/Other	127,130	155,147	22%	110,162	41%
Travel	18,040	12,273	-32%	15,676	-22%
Supplies	37,995	21,122	-44%	21,501	-2%
Services	41,604	21,897	-47%	31,331	-30%
Capital	11,870	-419	-104%	15,255	-103%
Total	487,284	474,136	-3%	382,307	24%

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

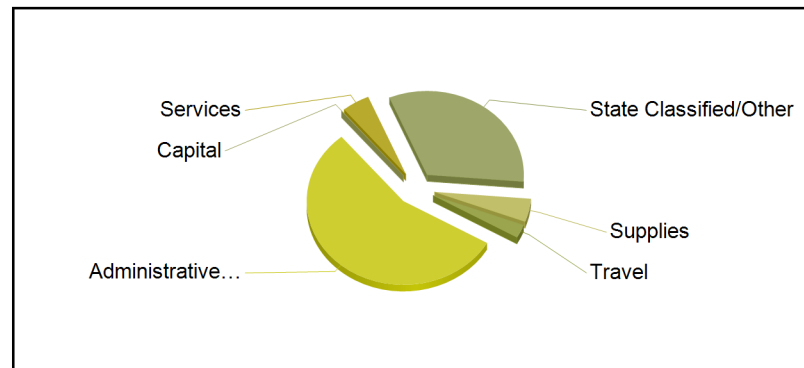
Funding Sources of Expenditures	2018	% of Total
Education & General	474,136	100%
Total	474,136	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	264,116	56%
State Classified/Other	155,147	33%
Travel	12,273	3%
Supplies	21,122	4%
Services	21,897	5%
Capital	-419	0%
Total	474,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

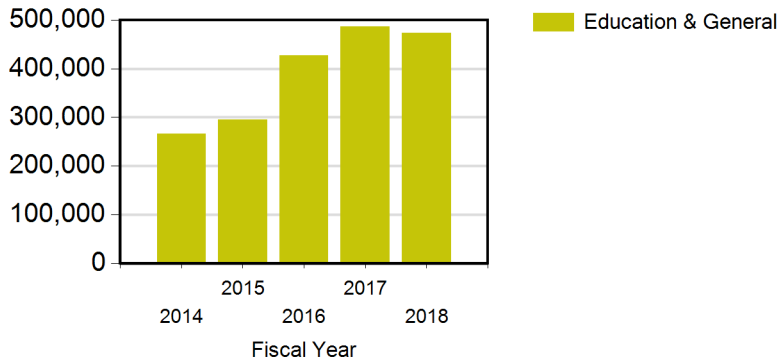


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2018

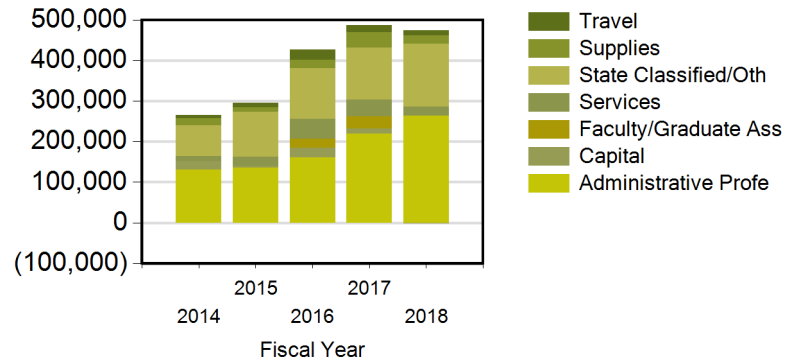
Funding Sources of Expenditures	2014	2015	2016	2017	2018
Education & General	265,715	294,903	427,568	487,284	474,136
Total	265,715	294,903	427,568	487,284	474,136

Expenditures By Category	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	22,800	30,960	0
Administrative Professionals	130,522	134,903	160,902	219,685	264,116
State Classified/Other	76,186	111,703	125,629	127,130	155,147
Travel	8,741	9,849	26,073	18,040	12,273
Supplies	16,980	11,454	19,575	37,995	21,122
Services	12,981	21,433	49,306	41,604	21,897
Capital	20,305	5,560	23,283	11,870	-419
Total	265,715	294,903	427,568	487,284	474,136

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	487,284	474,136	-3%	368,867	29%
Total	487,284	474,136	-3%	368,867	29%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	30,960	0	0%	26,880	0%
Administrative Professionals	219,685	264,116	20%	161,503	64%
State Classified/Other	127,130	155,147	22%	110,162	41%
Travel	18,040	12,273	-32%	15,676	-22%
Supplies	37,995	21,122	-44%	21,501	-2%
Services	41,604	21,897	-47%	31,331	-30%
Capital	11,870	-419	-104%	15,255	-103%
Total	487,284	474,136	-3%	382,307	24%

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, 2018

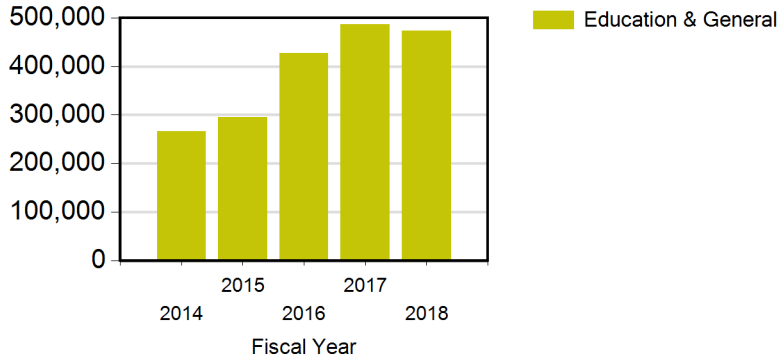
Funding Sources of Expenditures

	2014	2015	2016	2017	2018
Education & General	265,715	294,903	427,568	487,284	474,136
Total	265,715	294,903	427,568	487,284	474,136

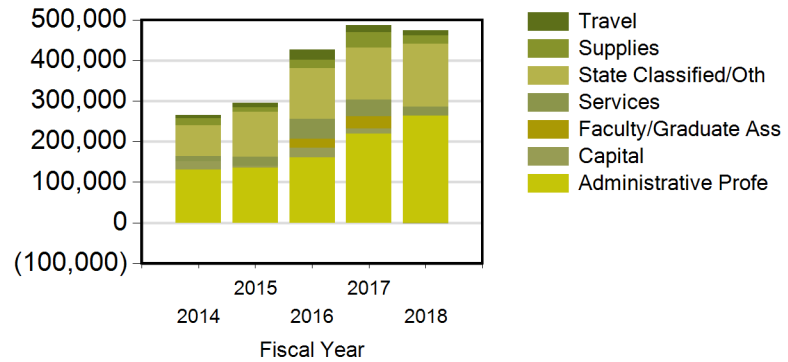
Expenditures By Category

	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	0	22,800	30,960	0
Administrative Professionals	130,522	134,903	160,902	219,685	264,116
State Classified/Other	76,186	111,703	125,629	127,130	155,147
Travel	8,741	9,849	26,073	18,040	12,273
Supplies	16,980	11,454	19,575	37,995	21,122
Services	12,981	21,433	49,306	41,604	21,897
Capital	20,305	5,560	23,283	11,870	-419
Total	265,715	294,903	427,568	487,284	474,136

Historical Funding Sources of Expenditures



Historical Expenditures by Category



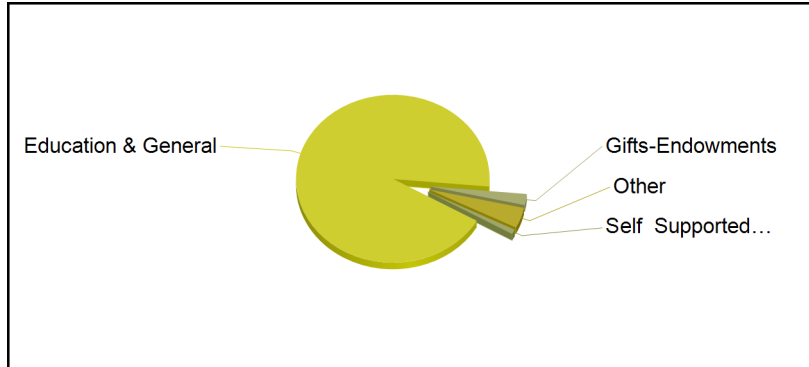
Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

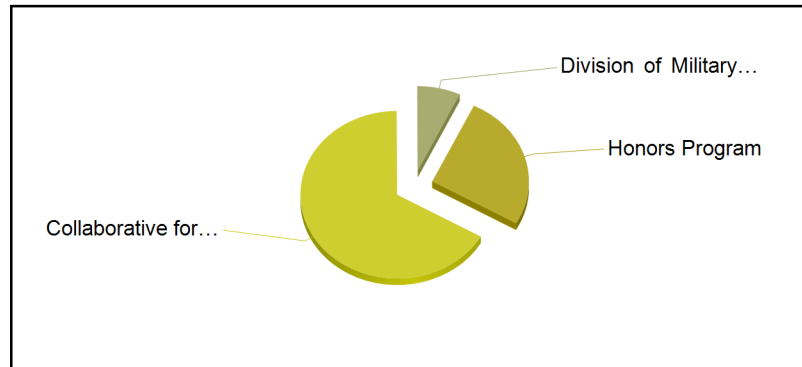
Funding Sources of Expenditures	2018	% of Total
Education & General	3,742,268	93%
Self Supported Operations	35,959	1%
Gifts-Endowments	84,085	2%
Other	156,973	4%
Total	4,019,284	100%

Expenditures By Department	2018	% of Total
Honors Program	1,055,197	26%
Collaborative for Student Achievement	2,676,766	67%
Division of Military Studies	287,321	7%
Total	4,019,284	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

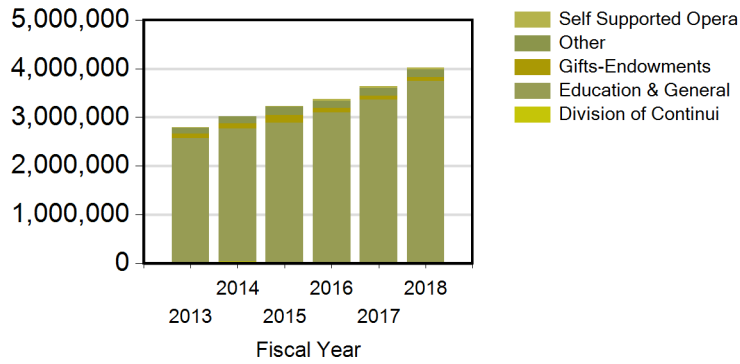


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

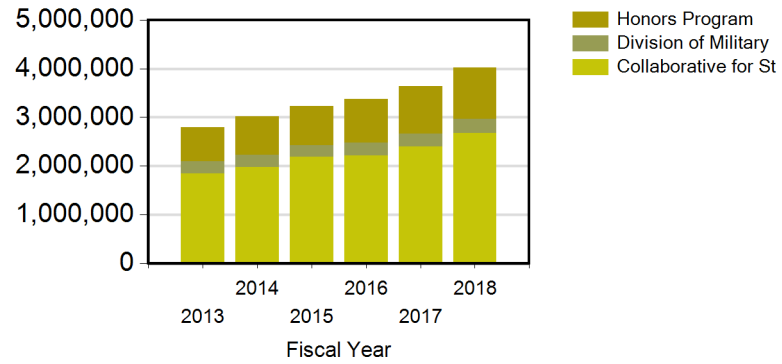
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268
Division of Continuing Education	19,391	29,043	11,610	0	0	0
Self Supported Operations	328	0	15,611	30,460	33,315	35,959
Gifts-Endowments	94,525	100,634	151,224	87,975	81,416	84,085
Other	132,726	149,579	171,535	155,752	155,883	156,973
Total	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131	4,019,284

Expenditures By Department	2013	2014	2015	2016	2017	2018
Honors Program	705,222	802,872	807,936	890,692	967,361	1,055,197
Collaborative for Student Achievement	1,845,588	1,974,067	2,182,759	2,214,750	2,400,451	2,676,766
Division of Military Studies	247,739	247,727	241,327	266,693	268,318	287,321
Total	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131	4,019,284

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,365,517	3,742,268	11%	2,928,499	28%
Self Supported Operations	33,315	35,959	8%	19,928	80%
Gifts-Endowments	81,416	84,085	3%	103,155	-18%
Other	155,883	156,973	1%	153,095	3%
Total	3,636,131	4,019,284	11%	3,204,678	25%

Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Honors Program	967,361	1,055,197	9%	834,817	26%
Collaborative for Student Achievement	2,400,451	2,676,766	12%	2,123,523	26%
Division of Military Studies	268,318	287,321	7%	254,361	13%
Total	3,636,131	4,019,284	11%	3,212,701	25%

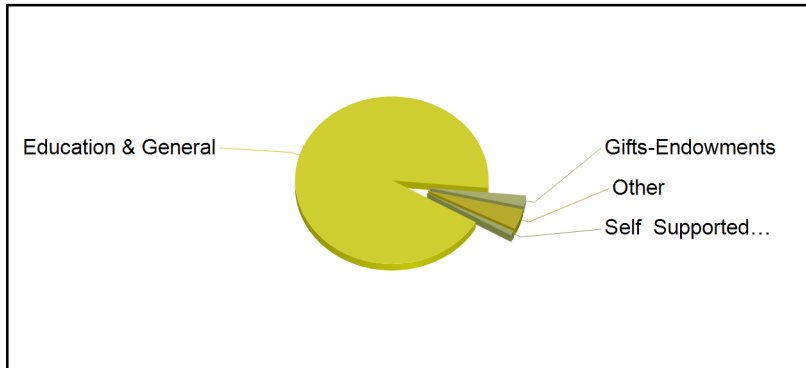
Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

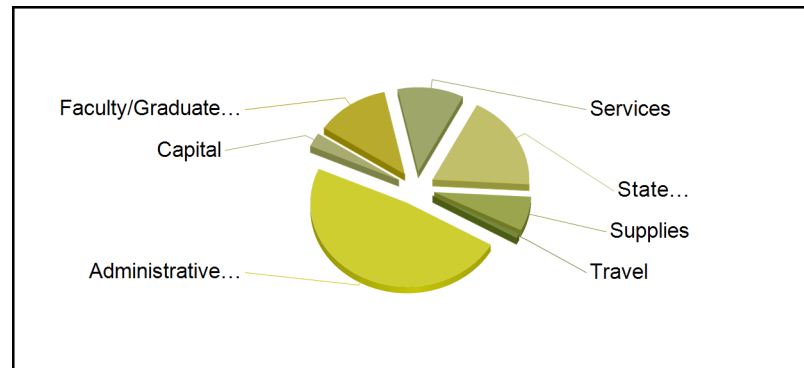
Funding Sources of Expenditures	2018	% of Total
Education & General	3,742,268	93%
Self Supported Operations	35,959	1%
Gifts-Endowments	84,085	2%
Other	156,973	4%
Total	4,019,284	100%

Expenditures By Category	2018	% of Total
Faculty/Graduate Assistants	495,633	12%
Administrative Professionals	1,941,159	48%
State Classified/Other	735,201	18%
Travel	36,054	1%
Supplies	263,778	7%
Services	441,262	11%
Capital	106,197	3%
Total	4,019,284	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

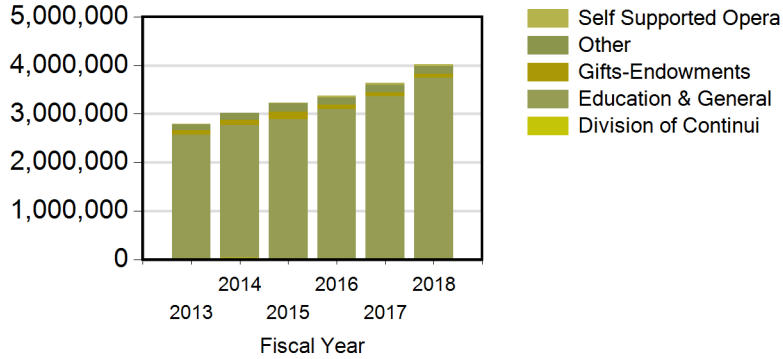


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

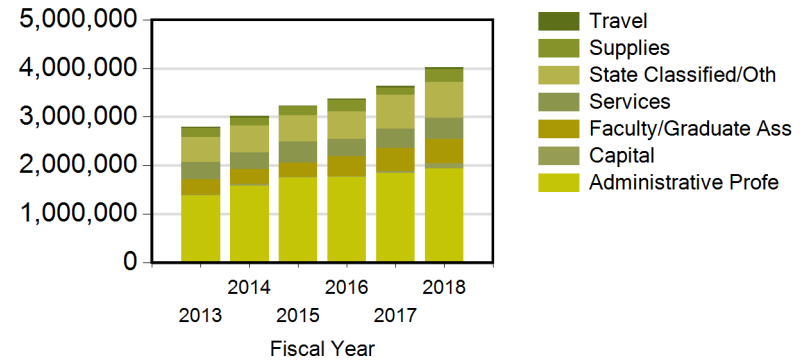
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268
Division of Continuing Education	19,391	29,043	11,610	0	0	0
Self Supported Operations	328	0	15,611	30,460	33,315	35,959
Gifts-Endowments	94,525	100,634	151,224	87,975	81,416	84,085
Other	132,726	149,579	171,535	155,752	155,883	156,973
Total	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131	4,019,284

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	314,311	313,647	292,248	415,633	485,559	495,633
Administrative Professionals	1,377,365	1,574,134	1,764,091	1,765,797	1,845,981	1,941,159
State Classified/Other	519,547	552,289	535,312	567,570	707,990	735,201
Travel	34,553	50,841	20,100	26,200	40,992	36,054
Supplies	182,142	157,555	183,176	234,115	137,370	263,778
Services	346,514	335,260	432,303	354,377	386,156	441,262
Capital	24,116	40,941	4,792	8,444	32,082	106,197
Total	2,798,549	3,024,666	3,232,022	3,372,135	3,636,131	4,019,284

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,365,517	3,742,268	11%	2,928,499	28%
Self Supported Operations	33,315	35,959	8%	19,928	80%
Gifts-Endowments	81,416	84,085	3%	103,155	-18%
Other	155,883	156,973	1%	153,095	3%
Total	3,636,131	4,019,284	11%	3,204,678	25%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	485,559	495,633	2%	364,280	36%
Administrative Professionals	1,845,981	1,941,159	5%	1,665,474	17%
State Classified/Other	707,990	735,201	4%	576,542	28%
Travel	40,992	36,054	-12%	34,537	4%
Supplies	137,370	263,778	92%	178,872	47%
Services	386,156	441,262	14%	370,922	19%
Capital	32,082	106,197	231%	22,075	381%
Total	3,636,131	4,019,284	11%	3,212,701	25%

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

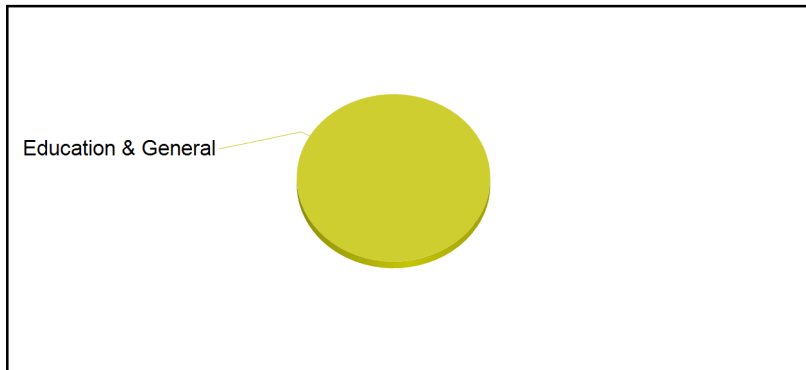
Funding Sources of Expenditures

	2018	% of Total
Education & General	3,742,268	100%
Total	3,742,268	100%

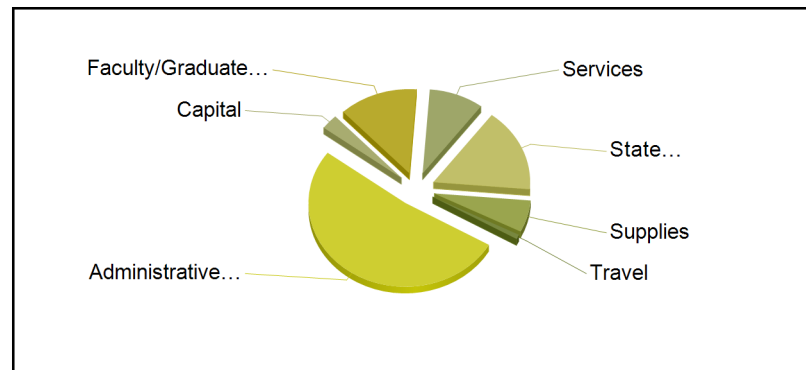
Expenditures By Category

	2018	% of Total
Faculty/Graduate Assistants	492,361	13%
Administrative Professionals	1,940,393	52%
State Classified/Other	600,986	16%
Travel	32,106	1%
Supplies	229,171	6%
Services	341,054	9%
Capital	106,197	3%
Total	3,742,268	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

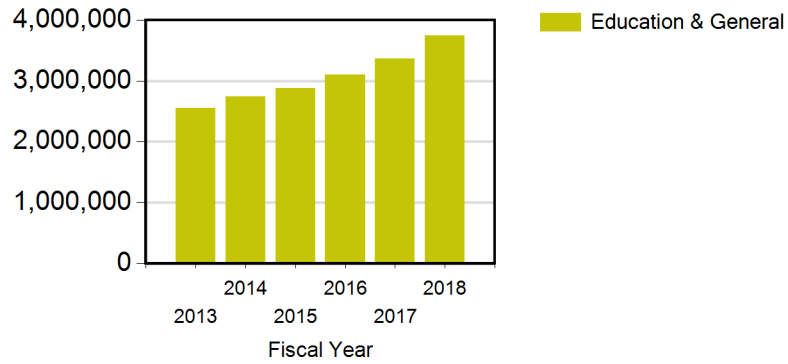


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2018

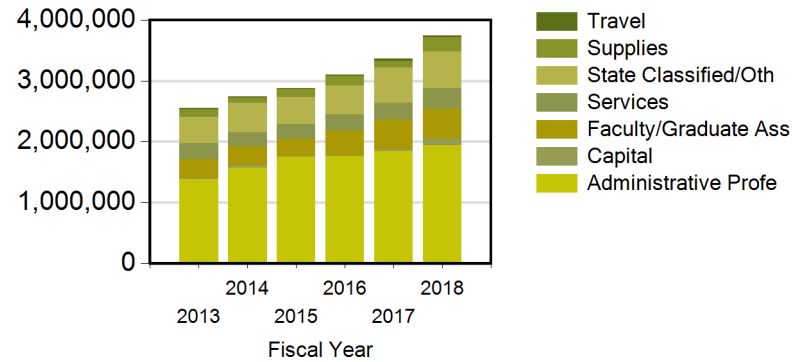
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268
Total	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	309,471	309,594	288,865	412,247	482,192	492,361
Administrative Professionals	1,377,365	1,566,503	1,750,480	1,765,797	1,845,981	1,940,393
State Classified/Other	435,577	490,217	436,873	481,637	582,840	600,986
Travel	14,655	21,972	10,889	20,446	39,193	32,106
Supplies	132,776	86,668	141,439	149,953	108,684	229,171
Services	257,620	229,514	248,703	260,006	276,257	341,054
Capital	24,116	40,941	4,792	7,862	30,369	106,197
Total	2,551,580	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	3,365,517	3,742,268	11%	2,928,499	28%
Total	3,365,517	3,742,268	11%	2,928,499	28%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	482,192	492,361	2%	360,474	37%
Administrative Professionals	1,845,981	1,940,393	5%	1,661,225	17%
State Classified/Other	582,840	600,986	3%	485,429	24%
Travel	39,193	32,106	-18%	21,431	50%
Supplies	108,684	229,171	111%	123,904	85%
Services	276,257	341,054	23%	254,420	34%
Capital	30,369	106,197	250%	21,616	391%
Total	3,365,517	3,742,268	11%	2,928,499	28%

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, 2018

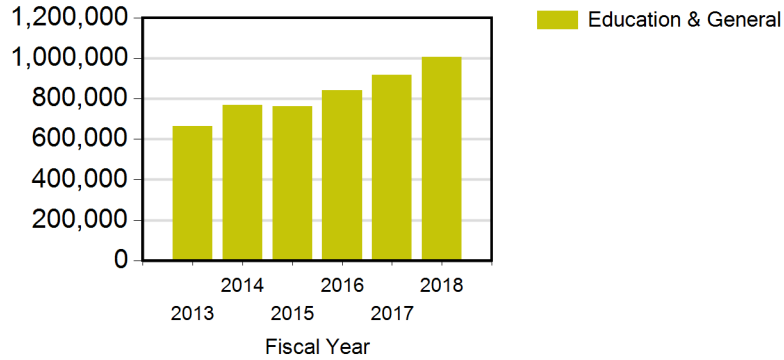
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	664,372	767,545	761,449	842,665	917,179	1,006,768
Total	664,372	767,545	761,449	842,665	917,179	1,006,768

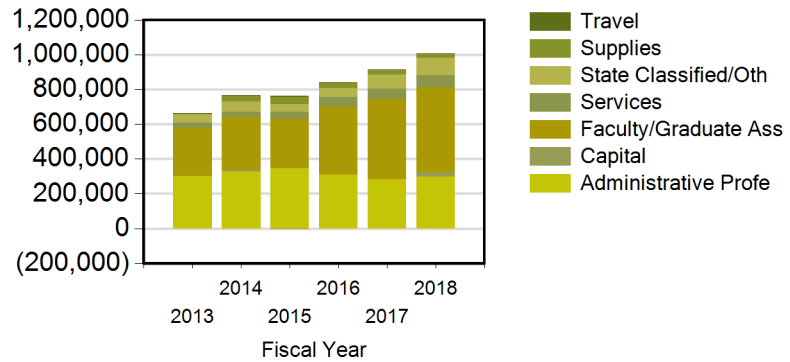
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	275,587	303,270	284,363	391,529	463,860	487,361
Administrative Professionals	302,191	327,934	345,500	309,910	281,320	296,492
State Classified/Other	45,494	58,048	45,417	50,637	81,832	99,616
Travel	3,779	797	4,433	81	3,019	2,394
Supplies	5,599	37,060	40,487	35,458	27,096	22,667
Services	31,722	30,883	41,933	55,050	60,053	71,238
Capital	0	9,554	-684	0	0	27,000
Total	664,372	767,545	761,449	842,665	917,179	1,006,768

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, 2018

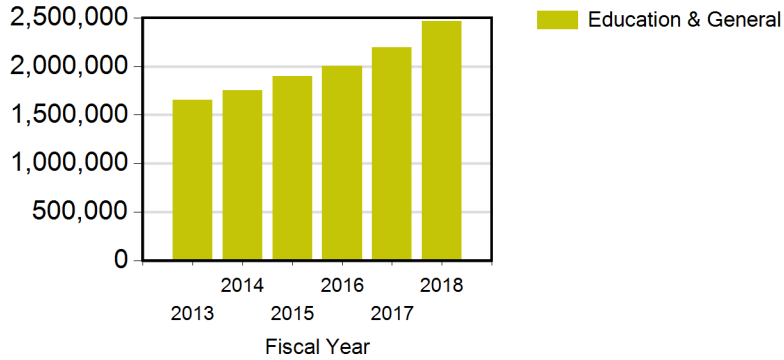
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741	2,468,182
Total	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741	2,468,182

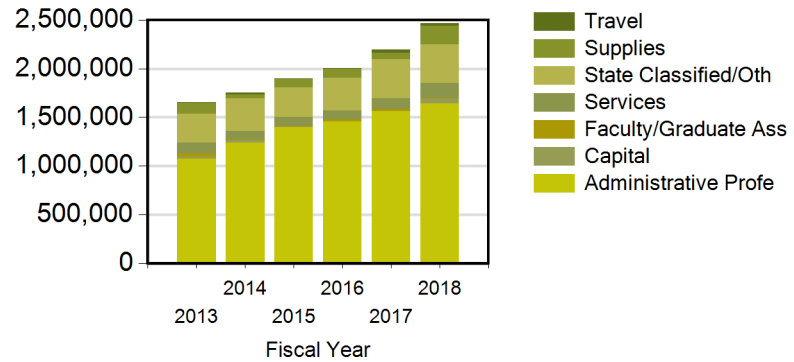
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	33,884	6,324	4,502	20,718	18,332	5,000
Administrative Professionals	1,075,174	1,238,569	1,404,980	1,455,887	1,564,662	1,643,901
State Classified/Other	295,220	336,278	305,112	336,212	402,856	394,174
Travel	9,935	20,634	6,457	10,574	31,207	29,712
Supplies	114,698	36,721	86,816	92,122	65,328	192,351
Services	108,330	91,004	90,040	90,658	114,357	153,138
Capital	20,803	24,614	1,420	0	0	49,906
Total	1,658,044	1,754,144	1,899,327	2,006,171	2,196,741	2,468,182

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, 2018

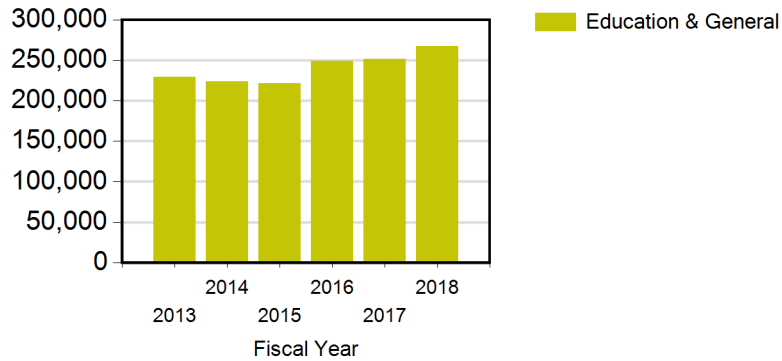
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	229,164	223,721	221,265	249,112	251,596	267,318
Total	229,164	223,721	221,265	249,112	251,596	267,318

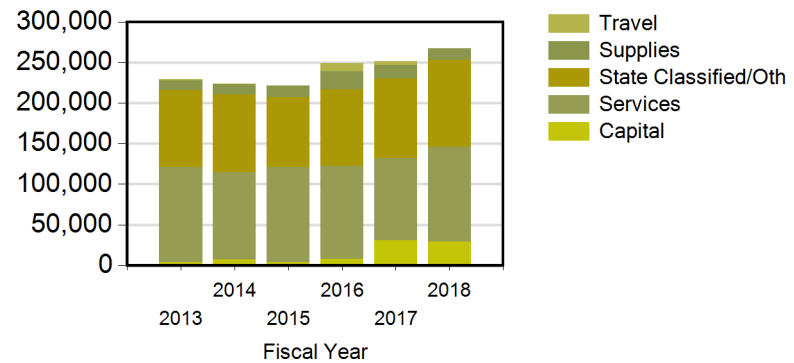
Expenditures By Category

	2013	2014	2015	2016	2017	2018
State Classified/Other	94,863	95,892	86,344	94,788	98,153	107,196
Travel	942	541	0	9,791	4,967	0
Supplies	12,479	12,888	14,136	22,374	16,260	14,153
Services	117,568	107,627	116,729	114,298	101,848	116,678
Capital	3,313	6,773	4,055	7,862	30,369	29,291
Total	229,164	223,721	221,265	249,112	251,596	267,318

Historical Funding Sources of Expenditures



Historical Expenditures by Category



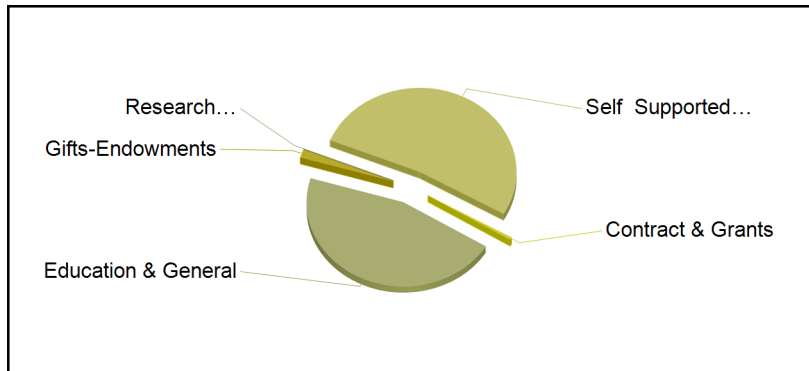
Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2018

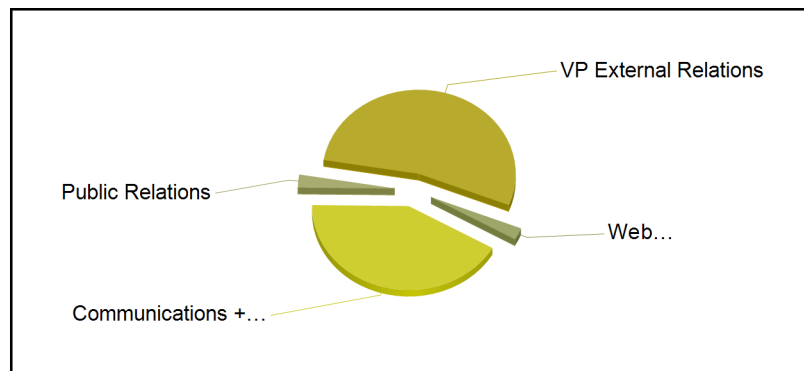
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	53,958	0%
Research Admin/Resources for Scholarly Programs	1,123	0%
Education & General	5,096,518	46%
Self Supported Operations	5,806,005	52%
Gifts-Endowments	172,092	2%
Total	11,129,696	100%

Expenditures By Department	2018	% of Total
Public Relations	275,168	2%
VP External Relations	5,945,223	53%
Web Communications	253,026	2%
Communications + Creative Services	4,656,278	42%
Total	11,129,696	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

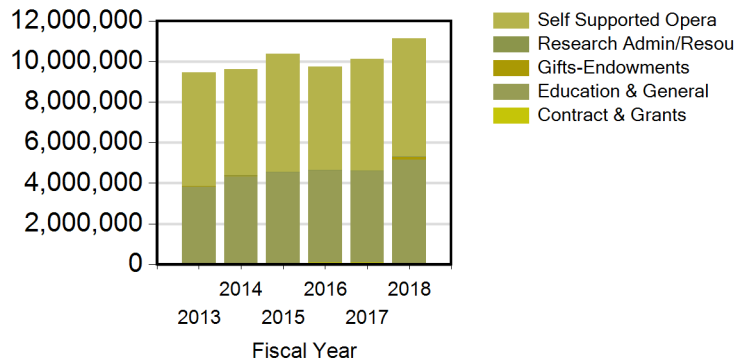


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2018

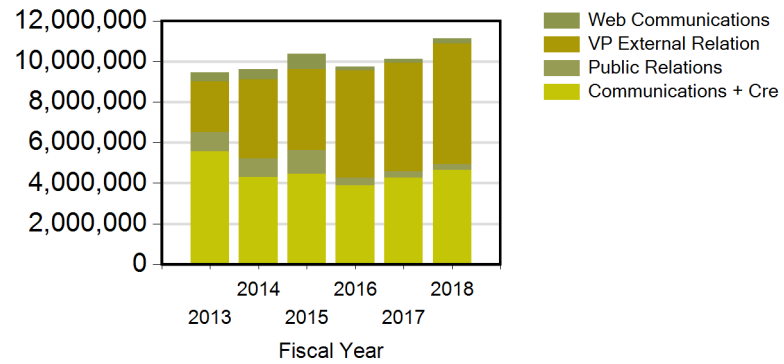
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	30,331	53,704	35,723	73,468	91,841	53,958
Research Admin/Resources for Scholarly Programs	0	1,096	1,215	1,461	6,694	1,123
Education & General	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518
Self Supported Operations	5,626,063	5,234,217	5,811,181	5,106,283	5,507,853	5,806,005
Gifts-Endowments	36,342	48,138	42,635	41,355	44,496	172,092
Total	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591	11,129,696

Expenditures By Department	2013	2014	2015	2016	2017	2018
Public Relations	946,563	925,604	1,150,841	360,624	313,411	275,168
VP External Relations	2,503,356	3,888,625	4,008,183	5,284,913	5,376,435	5,945,223
Web Communications	443,097	504,691	752,150	213,250	177,118	253,026
Communications + Creative Services	5,577,912	4,299,886	4,465,325	3,902,152	4,264,627	4,656,278
Total	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591	11,129,696

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	91,841	53,958	-41%	57,013	-5%
Research Admin/Resources for Scholarly Programs	6,694	1,123	-83%	2,617	-57%
Education & General	4,480,707	5,096,518	14%	4,312,933	18%
Self Supported Operations	5,507,853	5,806,005	5%	5,457,120	6%
Gifts-Endowments	44,496	172,092	287%	42,593	304%
Total	10,131,591	11,129,696	10%	9,872,276	13%

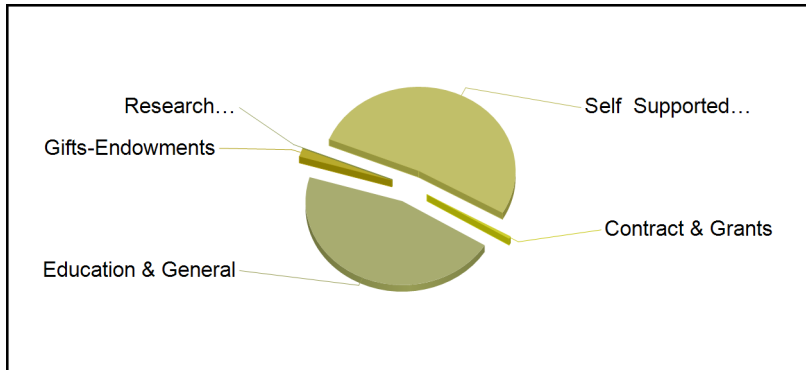
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Relations	313,411	275,168	-12%	739,409	-63%
VP External Relations	5,376,435	5,945,223	11%	4,212,302	41%
Web Communications	177,118	253,026	43%	418,061	-39%
Communications + Creative Services	4,264,627	4,656,278	9%	4,501,981	3%
Total	10,131,591	11,129,696	10%	9,871,753	13%

Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

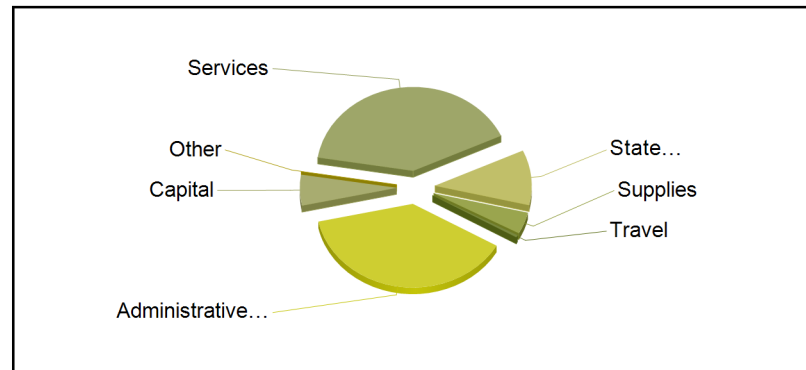
Funding Sources of Expenditures	2018	% of Total
Contract & Grants	53,958	0%
Research Admin/Resources for Scholarly Programs	1,123	0%
Education & General	5,096,518	46%
Self Supported Operations	5,806,005	52%
Gifts-Endowments	172,092	2%
Total	11,129,696	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	4,258,317	38%
State Classified/Other	1,179,679	11%
Travel	48,970	0%
Supplies	463,919	4%
Services	4,515,574	41%
Capital	658,643	6%
Other	4,594	0%
Total	11,129,696	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

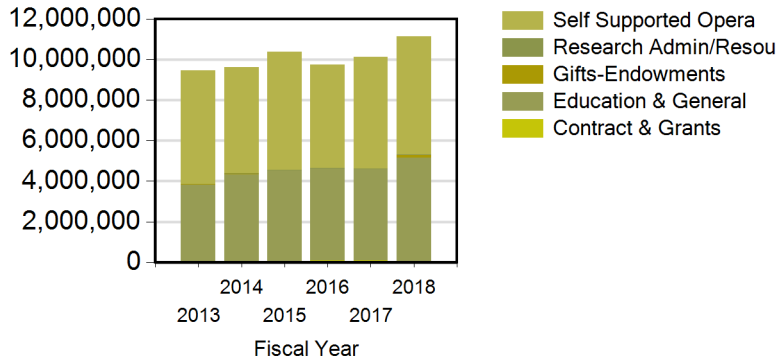


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2018

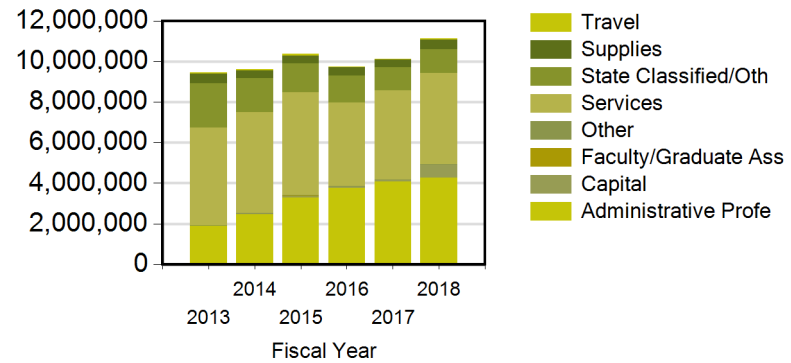
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	30,331	53,704	35,723	73,468	91,841	53,958
Research Admin/Resources for Scholarly Programs	0	1,096	1,215	1,461	6,694	1,123
Education & General	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518
Self Supported Operations	5,626,063	5,234,217	5,811,181	5,106,283	5,507,853	5,806,005
Gifts-Endowments	36,342	48,138	42,635	41,355	44,496	172,092
Total	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591	11,129,696

Expenditures By Category	2013	2014	2015	2016	2017	2018
Faculty/Graduate Assistants	0	2,774	37,466	23,783	0	0
Administrative Professionals	1,877,815	2,455,401	3,278,253	3,752,456	4,077,138	4,258,317
State Classified/Other	2,200,106	1,679,115	1,424,389	1,339,237	1,158,030	1,179,679
Travel	67,583	61,043	74,731	47,742	42,766	48,970
Supplies	463,078	366,762	385,771	394,286	360,171	463,919
Services	4,806,714	4,988,030	5,095,256	4,126,867	4,402,924	4,515,574
Capital	41,767	52,774	71,928	75,118	88,191	658,643
Other	13,865	12,909	8,705	1,448	2,371	4,594
Total	9,470,928	9,618,807	10,376,499	9,760,938	10,131,591	11,129,696

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Contract & Grants	91,841	53,958	-41%	57,013	-5%
Research Admin/Resources for Scholarly Programs	6,694	1,123	-83%	2,617	-57%
Education & General	4,480,707	5,096,518	14%	4,312,933	18%
Self Supported Operations	5,507,853	5,806,005	5%	5,457,120	6%
Gifts-Endowments	44,496	172,092	287%	42,593	304%
Total	10,131,591	11,129,696	10%	9,872,276	13%

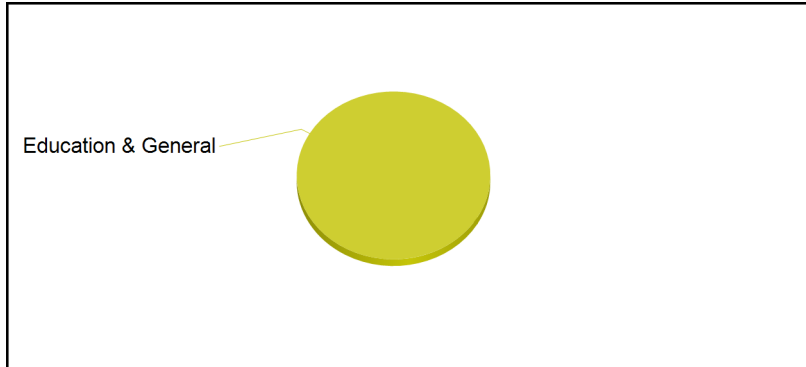
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	21,341	0%
Administrative Professionals	4,077,138	4,258,317	4%	3,088,213	38%
State Classified/Other	1,158,030	1,179,679	2%	1,560,175	-24%
Travel	42,766	48,970	15%	58,773	-17%
Supplies	360,171	463,919	29%	394,014	18%
Services	4,402,924	4,515,574	3%	4,683,958	-4%
Capital	88,191	658,643	647%	65,956	899%
Other	2,371	4,594	94%	7,860	-42%
Total	10,131,591	11,129,696	10%	9,880,289	13%

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

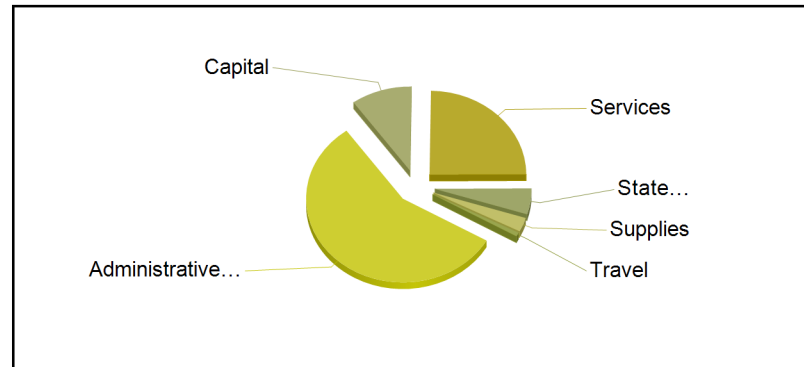
Funding Sources of Expenditures	2018	% of Total
Education & General	5,096,518	100%
Total	5,096,518	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	2,892,863	57%
State Classified/Other	253,106	5%
Travel	38,403	1%
Supplies	137,019	3%
Services	1,258,585	25%
Capital	516,542	10%
Total	5,096,518	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

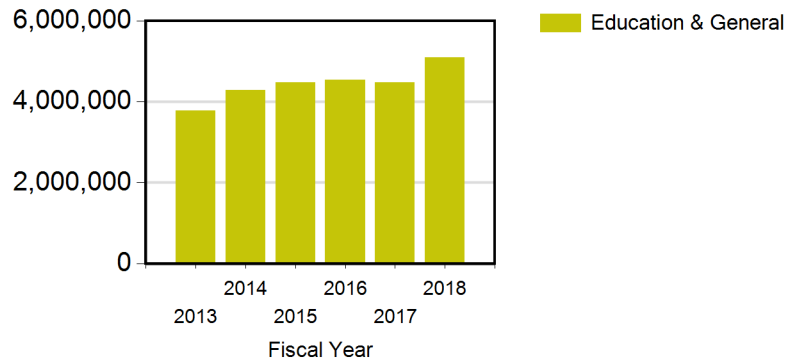


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2018

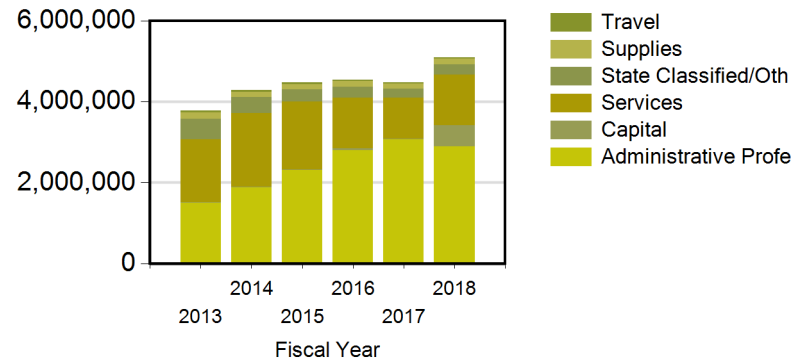
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518
Total	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	1,506,467	1,896,275	2,325,016	2,793,435	3,082,117	2,892,863
State Classified/Other	498,842	386,690	298,135	263,550	236,340	253,106
Travel	49,783	42,103	52,008	32,222	25,913	38,403
Supplies	157,192	126,618	133,533	136,744	126,526	137,019
Services	1,552,138	1,829,531	1,672,127	1,260,497	1,008,911	1,258,585
Capital	13,771	435	4,926	51,923	900	516,542
Total	3,778,192	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	4,480,707	5,096,518	14%	4,312,933	18%
Total	4,480,707	5,096,518	14%	4,312,933	18%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	3,082,117	2,892,863	-6%	2,320,662	25%
State Classified/Other	236,340	253,106	7%	336,711	-25%
Travel	25,913	38,403	48%	40,406	-5%
Supplies	126,526	137,019	8%	136,122	1%
Services	1,008,911	1,258,585	25%	1,464,641	-14%
Capital	900	516,542	57294%	14,391	3489%
Total	4,480,707	5,096,518	14%	4,312,933	18%

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, 2018

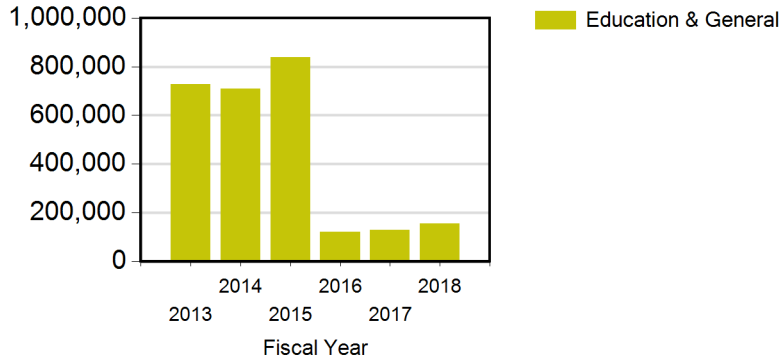
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	727,273	709,905	839,545	120,205	128,829	154,077
Total	727,273	709,905	839,545	120,205	128,829	154,077

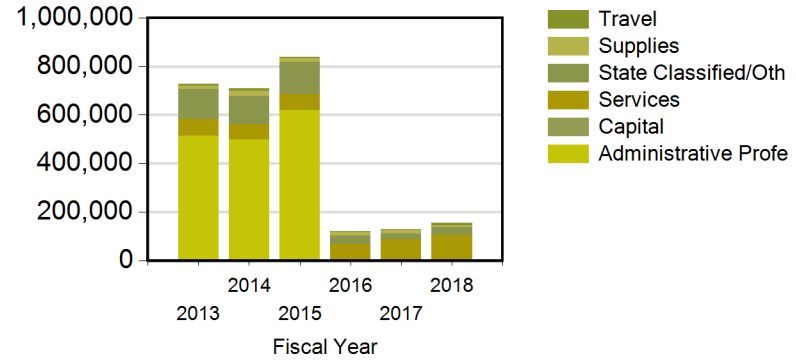
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	513,421	497,389	620,394	0	0	0
State Classified/Other	123,650	116,683	130,323	32,814	23,175	30,561
Travel	7,814	10,131	6,871	1,664	1,630	9,242
Supplies	13,092	21,311	15,980	16,841	16,874	9,465
Services	69,297	64,390	65,977	68,886	86,849	104,808
Capital	0	0	0	0	300	0
Total	727,273	709,905	839,545	120,205	128,829	154,077

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, 2018

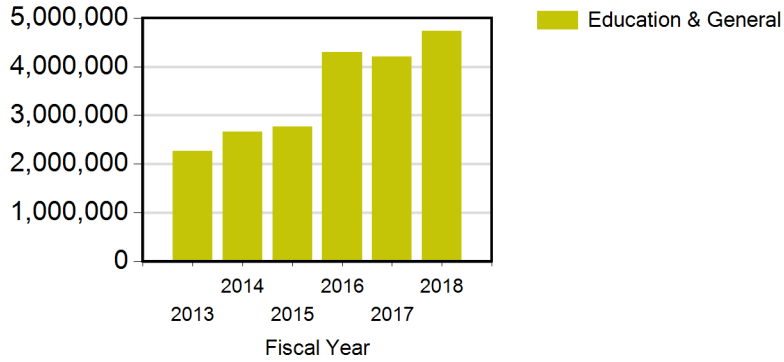
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210	4,739,735
Total	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210	4,739,735

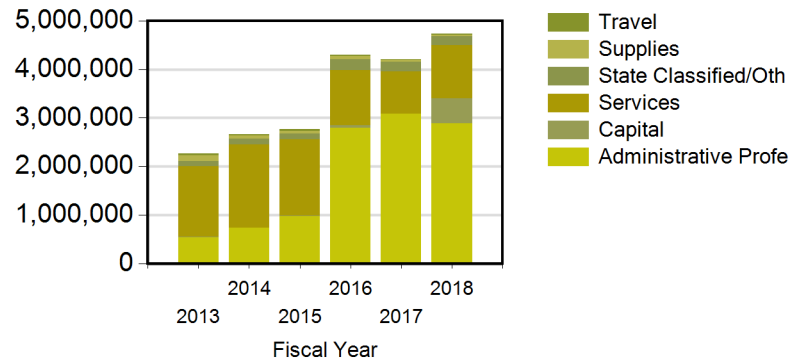
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	539,960	735,452	980,884	2,793,435	3,082,117	2,892,863
State Classified/Other	112,166	113,445	111,294	219,767	191,896	189,172
Travel	41,969	30,750	44,224	30,060	21,833	27,525
Supplies	113,007	71,671	60,175	62,157	39,103	22,262
Services	1,446,178	1,717,359	1,572,591	1,141,443	876,261	1,098,130
Capital	13,771	0	4,926	51,923	0	509,783
Total	2,267,052	2,668,678	2,774,094	4,298,784	4,211,210	4,739,735

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, 2018

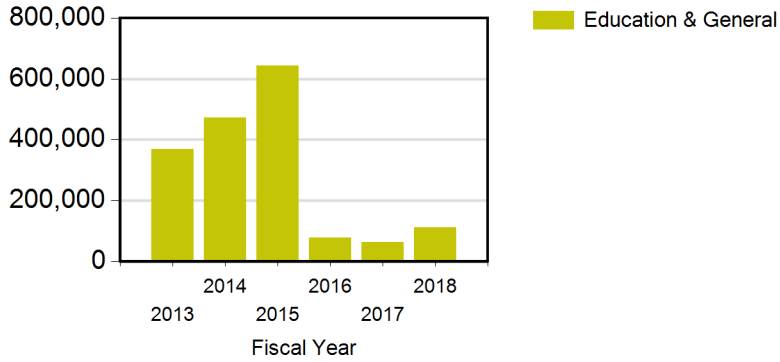
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	369,723	473,085	642,939	78,203	63,204	111,740
Total	369,723	473,085	642,939	78,203	63,204	111,740

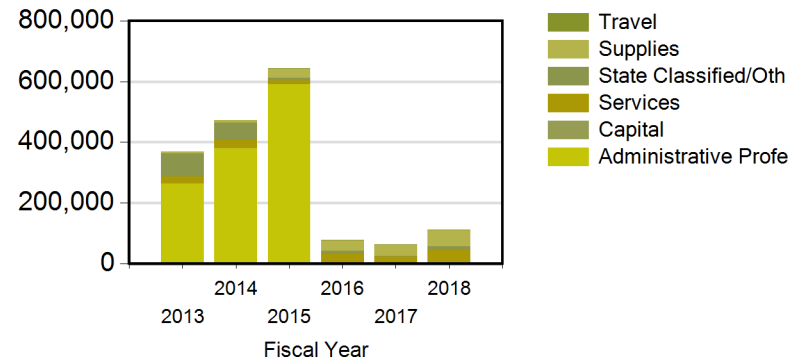
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	262,802	381,665	591,131	0	0	0
State Classified/Other	75,850	57,468	6,850	10,364	950	12,291
Travel	0	0	141	66	86	1,576
Supplies	6,579	8,495	31,685	37,680	39,450	53,401
Services	24,492	25,023	13,133	30,093	22,117	37,894
Capital	0	435	0	0	600	6,579
Total	369,723	473,085	642,939	78,203	63,204	111,740

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, 2018

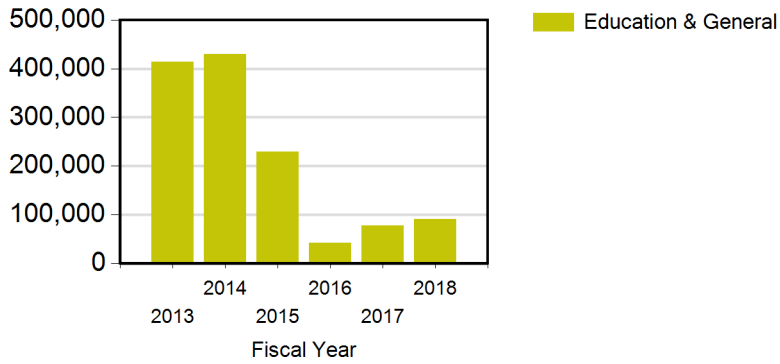
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	414,143	429,983	229,167	41,178	77,464	90,966
Total	414,143	429,983	229,167	41,178	77,464	90,966

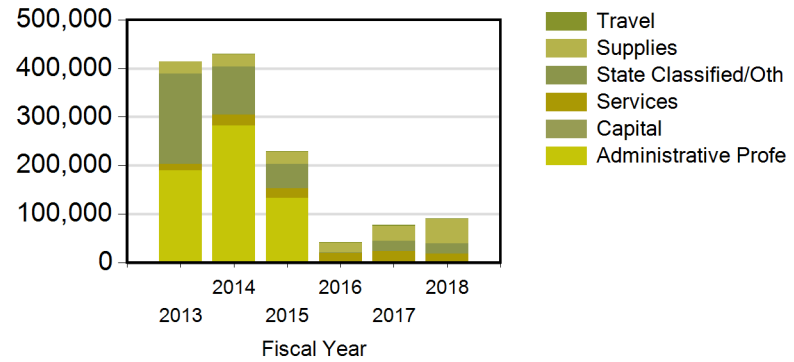
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	190,283	281,768	132,607	0	0	0
State Classified/Other	187,175	99,095	49,668	607	20,318	21,082
Travel	0	1,221	772	433	2,364	60
Supplies	24,514	25,140	25,693	20,065	31,099	51,891
Services	12,170	22,759	20,426	20,074	23,684	17,753
Capital	0	0	0	0	0	180
Total	414,143	429,983	229,167	41,178	77,464	90,966

Historical Funding Sources of Expenditures



Historical Expenditures by Category



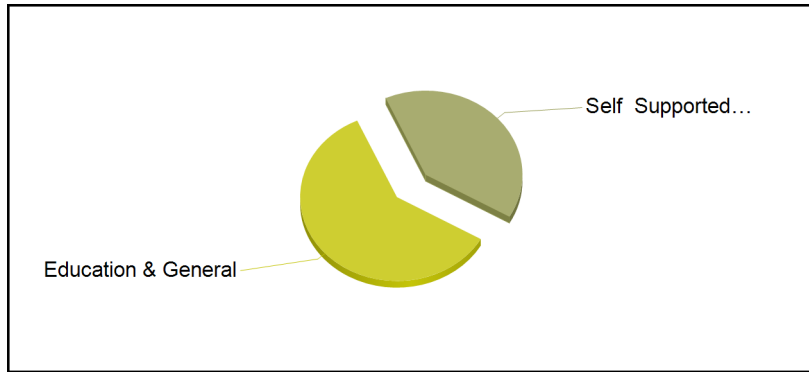
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2018

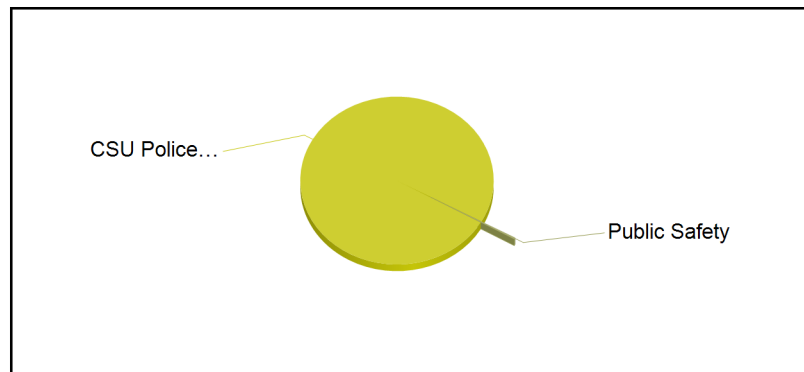
Funding Sources of Expenditures	2018	% of Total
Education & General	2,776,676	60%
Self Supported Operations	1,856,556	40%
Total	4,633,233	100%

Expenditures By Department	2018	% of Total
Public Safety	13,941	0%
CSU Police Department	4,619,292	100%
Total	4,633,233	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

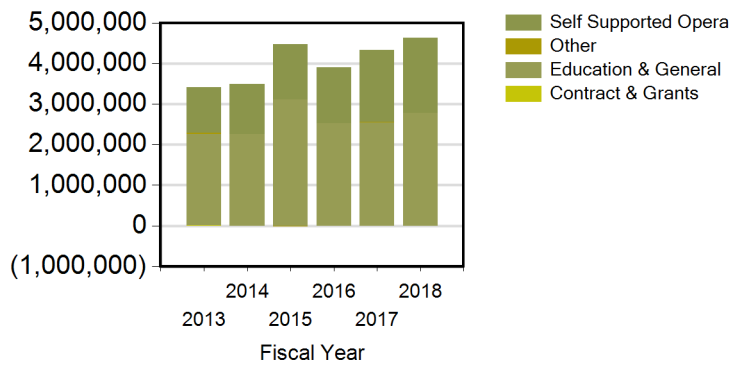


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2018

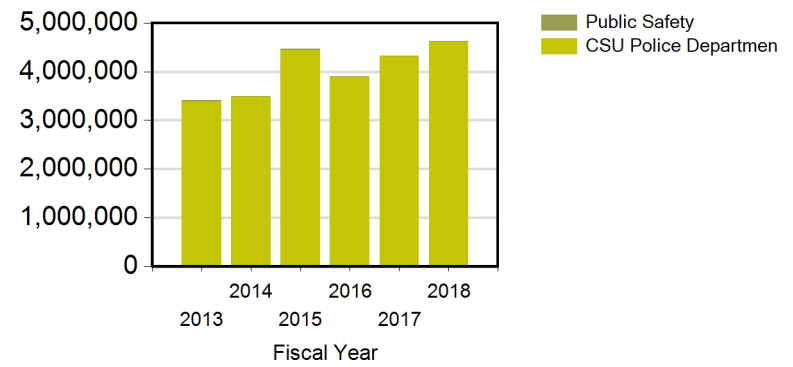
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	3,987	0	0	0	0	0
Education & General	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676
Self Supported Operations	1,120,398	1,234,984	1,349,773	1,378,665	1,774,355	1,856,556
Other	35,065	0	-2,641	0	2,641	0
Total	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932	4,633,233

Expenditures By Department	2013	2014	2015	2016	2017	2018
Public Safety	28,813	12,804	16,325	10,033	10,413	13,941
CSU Police Department	3,389,360	3,478,901	4,452,322	3,900,009	4,319,519	4,619,292
Total	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932	4,633,233

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,552,936	2,776,676	9%	2,544,255	9%
Self Supported Operations	1,774,355	1,856,556	5%	1,371,635	35%
Other	2,641	0	0%	11,688	0%
Total	4,329,932	4,633,233	7%	3,927,578	18%

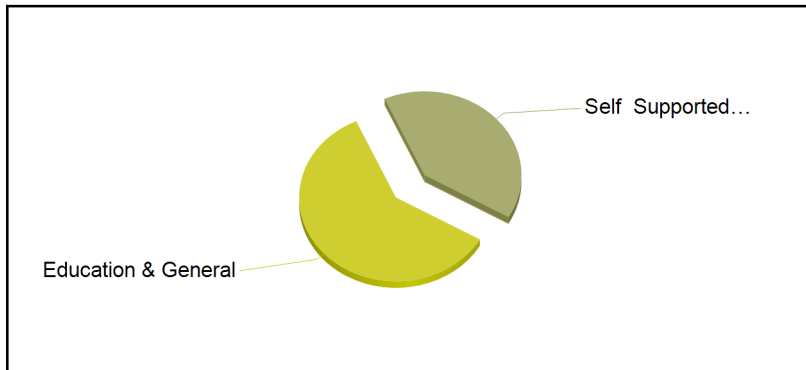
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Public Safety	10,413	13,941	34%	15,678	-11%
CSU Police Department	4,319,519	4,619,292	7%	3,908,022	18%
Total	4,329,932	4,633,233	7%	3,923,700	18%

Public Safety
College/Division Level
All Funding Sources
Expenditures by Cost Objective

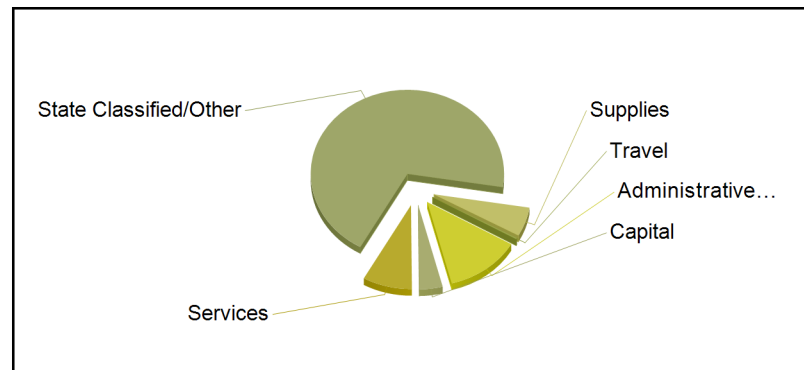
Funding Sources of Expenditures	2018	% of Total
Education & General	2,776,676	60%
Self Supported Operations	1,856,556	40%
Total	4,633,233	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	584,394	13%
State Classified/Other	3,216,436	69%
Travel	9,891	0%
Supplies	258,671	6%
Services	382,798	8%
Capital	181,043	4%
Total	4,633,233	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

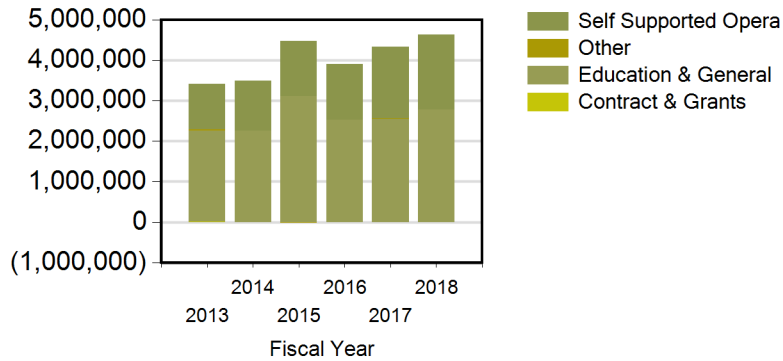


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2018

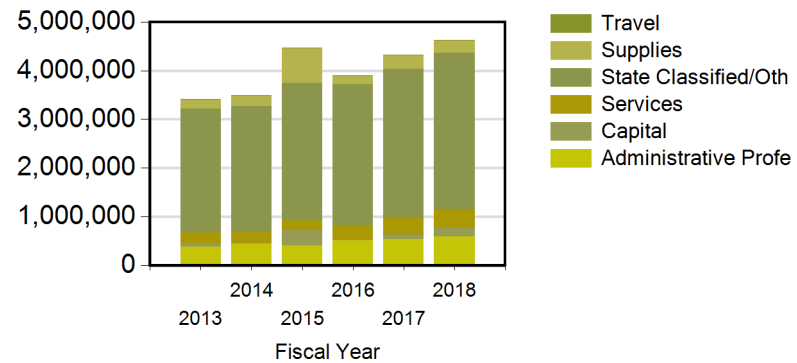
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Contract & Grants	3,987	0	0	0	0	0
Education & General	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676
Self Supported Operations	1,120,398	1,234,984	1,349,773	1,378,665	1,774,355	1,856,556
Other	35,065	0	-2,641	0	2,641	0
Total	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932	4,633,233

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	372,234	443,175	399,494	516,256	541,395	584,394
State Classified/Other	2,559,503	2,591,637	2,817,039	2,912,973	3,062,968	3,216,436
Travel	14,157	5,341	6,287	17,519	10,298	9,891
Supplies	180,909	217,404	719,207	166,577	277,838	258,671
Services	216,927	223,401	203,176	289,190	346,552	382,798
Capital	74,444	10,749	323,444	7,528	90,881	181,043
Total	3,418,173	3,491,706	4,468,647	3,910,042	4,329,932	4,633,233

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,552,936	2,776,676	9%	2,544,255	9%
Self Supported Operations	1,774,355	1,856,556	5%	1,371,635	35%
Other	2,641	0	0%	11,688	0%
Total	4,329,932	4,633,233	7%	3,927,578	18%

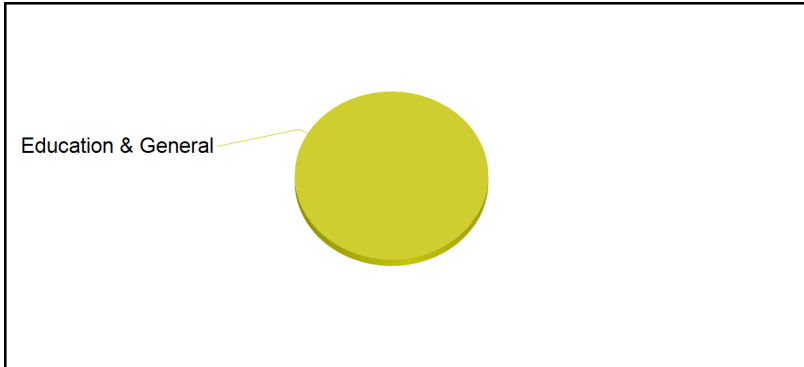
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	541,395	584,394	8%	454,511	29%
State Classified/Other	3,062,968	3,216,436	5%	2,788,824	15%
Travel	10,298	9,891	-4%	10,720	-8%
Supplies	277,838	258,671	-7%	312,387	-17%
Services	346,552	382,798	10%	255,849	50%
Capital	90,881	181,043	99%	101,409	79%
Total	4,329,932	4,633,233	7%	3,923,700	18%

Public Safety
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

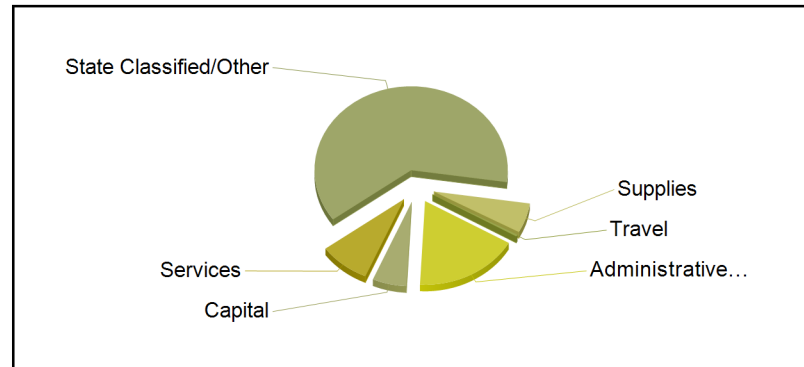
Funding Sources of Expenditures	2018	% of Total
Education & General	2,776,676	100%
Total	2,776,676	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	485,905	17%
State Classified/Other	1,729,446	62%
Travel	9,799	0%
Supplies	158,314	6%
Services	235,388	8%
Capital	157,825	6%
Total	2,776,676	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

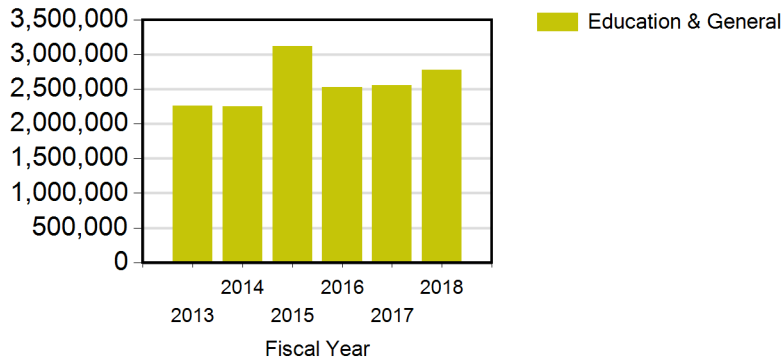


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2018

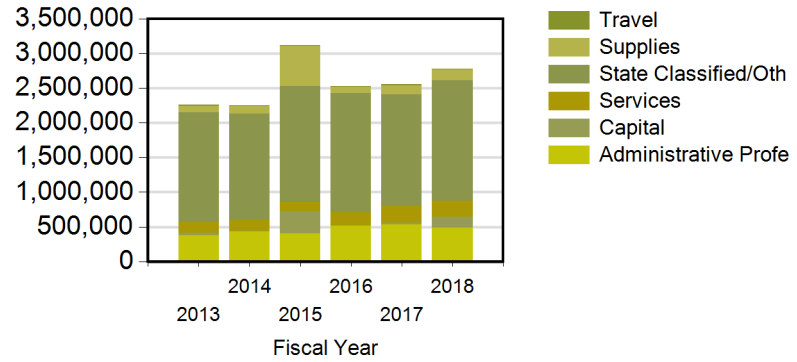
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676
Total	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	372,234	443,175	399,494	512,579	533,328	485,905
State Classified/Other	1,584,519	1,535,703	1,676,306	1,721,576	1,614,063	1,729,446
Travel	14,114	5,301	5,558	14,471	10,142	9,799
Supplies	94,202	119,662	583,307	85,785	130,186	158,314
Services	153,352	152,605	130,765	189,438	235,592	235,388
Capital	40,301	276	326,086	7,528	29,624	157,825
Total	2,258,723	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	2,552,936	2,776,676	9%	2,544,255	9%
Total	2,552,936	2,776,676	9%	2,544,255	9%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	533,328	485,905	-9%	452,162	7%
State Classified/Other	1,614,063	1,729,446	7%	1,626,433	6%
Travel	10,142	9,799	-3%	9,917	-1%
Supplies	130,186	158,314	22%	202,628	-22%
Services	235,592	235,388	0%	172,351	37%
Capital	29,624	157,825	433%	80,763	95%
Total	2,552,936	2,776,676	9%	2,544,255	9%

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, 2018

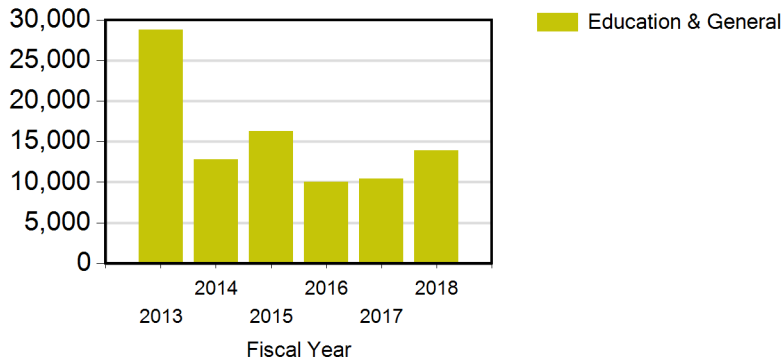
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	28,813	12,804	16,325	10,033	10,413	13,941
Total	28,813	12,804	16,325	10,033	10,413	13,941

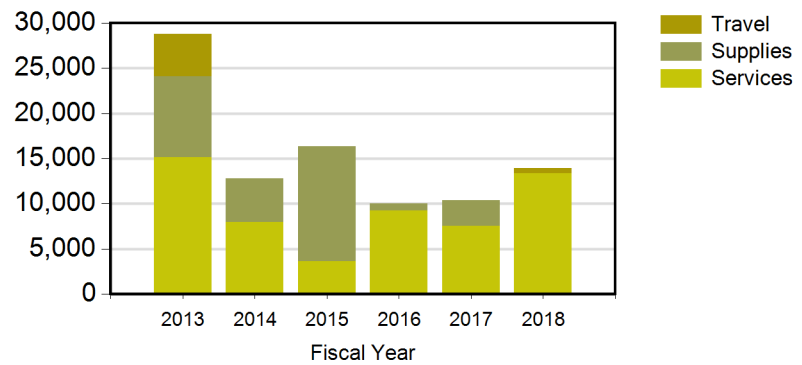
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Travel	4,722	0	0	0	0	564
Supplies	8,965	4,821	12,731	808	2,900	0
Services	15,126	7,984	3,593	9,225	7,513	13,376
Total	28,813	12,804	16,325	10,033	10,413	13,941

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Department # 6023 - CSU Police Department
 Fiscal Year Ended June 30, 2018

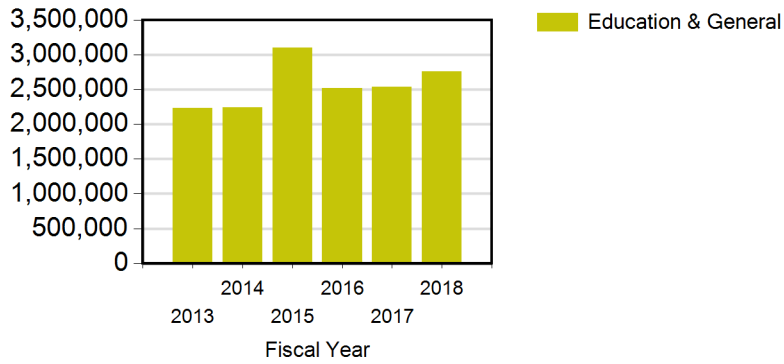
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523	2,762,736
Total	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523	2,762,736

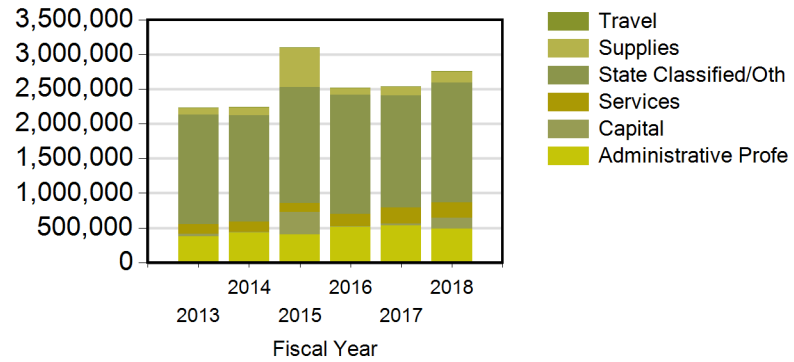
Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	372,234	443,175	399,494	512,579	533,328	485,905
State Classified/Other	1,584,519	1,535,703	1,676,306	1,721,576	1,614,063	1,729,446
Travel	9,392	5,301	5,558	14,471	10,142	9,235
Supplies	85,237	114,841	570,576	84,976	127,286	158,314
Services	138,227	144,621	127,172	180,213	228,079	222,011
Capital	40,301	276	326,086	7,528	29,624	157,825
Total	2,229,910	2,243,917	3,105,191	2,521,344	2,542,523	2,762,736

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

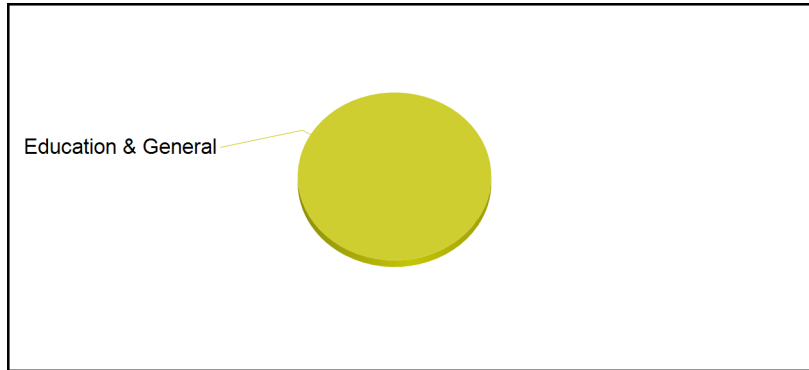
Funding Sources of Expenditures

	2018	% of Total
Education & General	397,983	100%
Total	397,983	100%

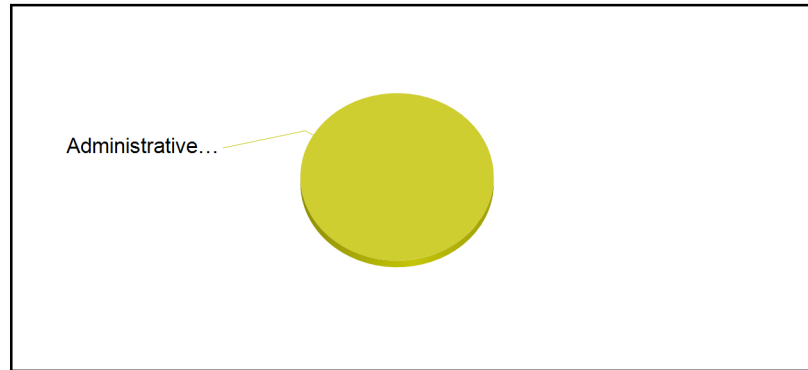
Expenditures By Department

	2018	% of Total
Administrative Communications	397,983	100%
Total	397,983	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

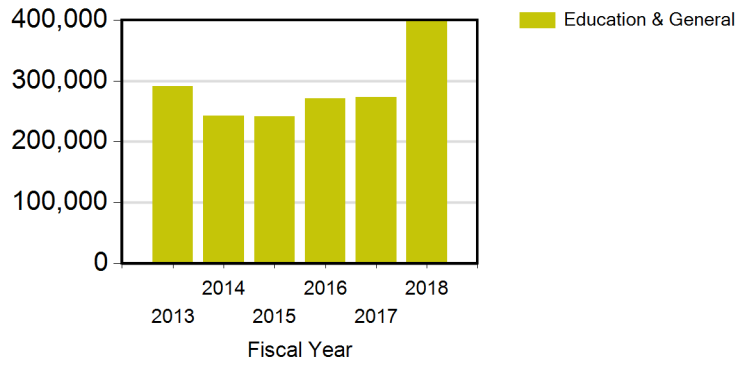


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

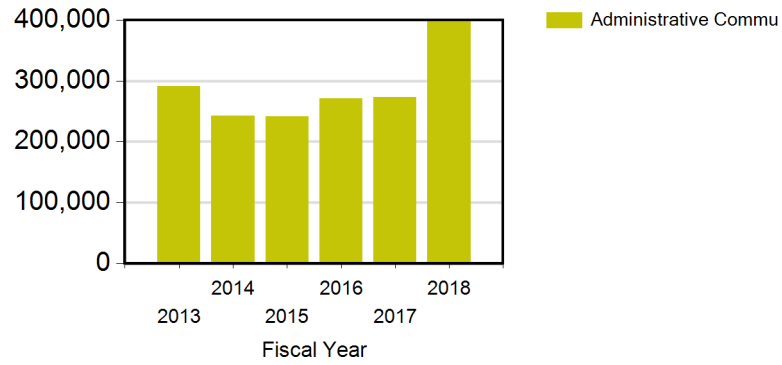
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	291,197	242,562	242,007	271,037	273,729	397,983
Total	291,197	242,562	242,007	271,037	273,729	397,983

Expenditures By Department	2013	2014	2015	2016	2017	2018
Administrative Communications	291,197	242,562	242,007	271,037	273,729	397,983
Total	291,197	242,562	242,007	271,037	273,729	397,983

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	273,729	397,983	45%	264,106	51%
Total	273,729	397,983	45%	264,106	51%

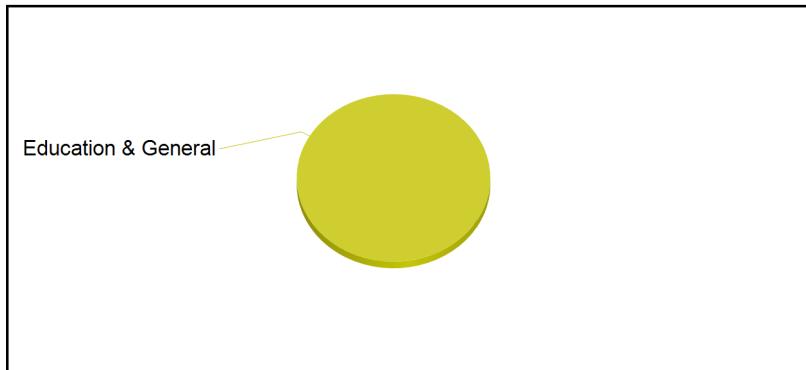
Expenditures By Department	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Communications	273,729	397,983	45%	264,106	51%
Total	273,729	397,983	45%	264,106	51%

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

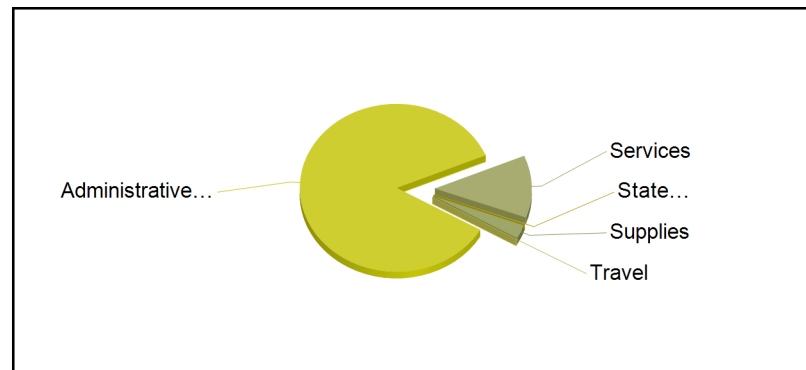
Funding Sources of Expenditures	2018	% of Total
Education & General	397,983	100%
Total	397,983	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	339,496	85%
State Classified/Other	356	0%
Travel	34	0%
Supplies	10,526	3%
Services	47,572	12%
Total	397,983	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

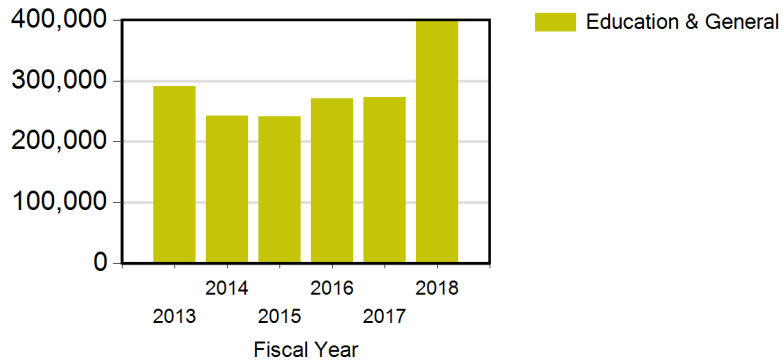


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

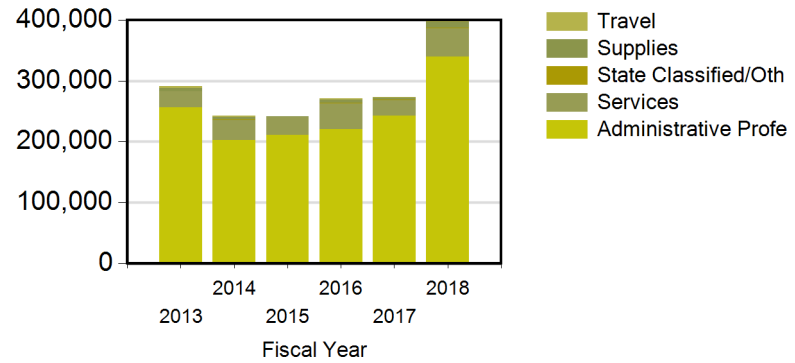
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	291,197	242,562	242,007	271,037	273,729	397,983
Total	291,197	242,562	242,007	271,037	273,729	397,983

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	256,305	202,700	210,588	220,140	242,849	339,496
State Classified/Other	0	175	0	1,178	560	356
Travel	3,076	2,412	0	1,764	1,792	34
Supplies	5,657	4,058	1,416	5,138	2,584	10,526
Services	26,159	33,217	30,004	42,817	25,945	47,572
Total	291,197	242,562	242,007	271,037	273,729	397,983

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	273,729	397,983	45%	264,106	51%
Total	273,729	397,983	45%	264,106	51%

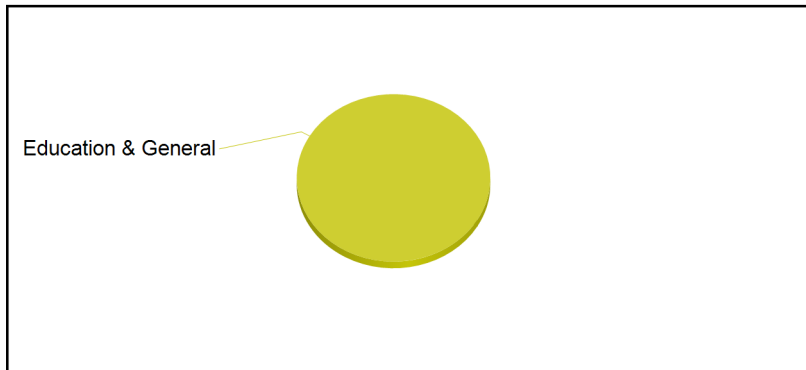
Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	242,849	339,496	40%	226,516	50%
State Classified/Other	560	356	-36%	637	-44%
Travel	1,792	34	-98%	2,261	-98%
Supplies	2,584	10,526	307%	3,771	179%
Services	25,945	47,572	83%	31,628	50%
Total	273,729	397,983	45%	264,814	50%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

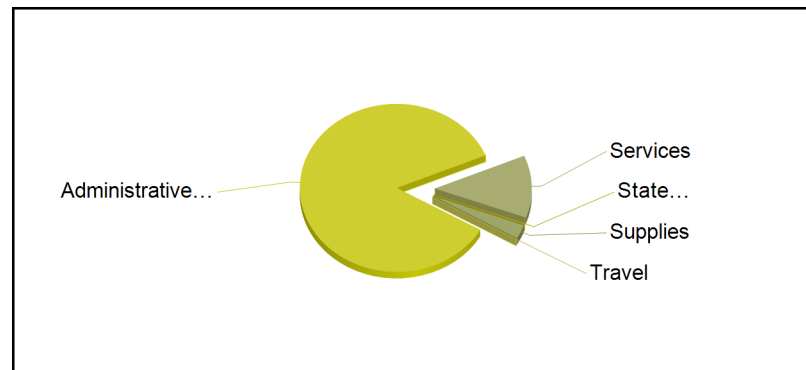
Funding Sources of Expenditures	2018	% of Total
Education & General	397,983	100%
Total	397,983	100%

Expenditures By Category	2018	% of Total
Administrative Professionals	339,496	85%
State Classified/Other	356	0%
Travel	34	0%
Supplies	10,526	3%
Services	47,572	12%
Total	397,983	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

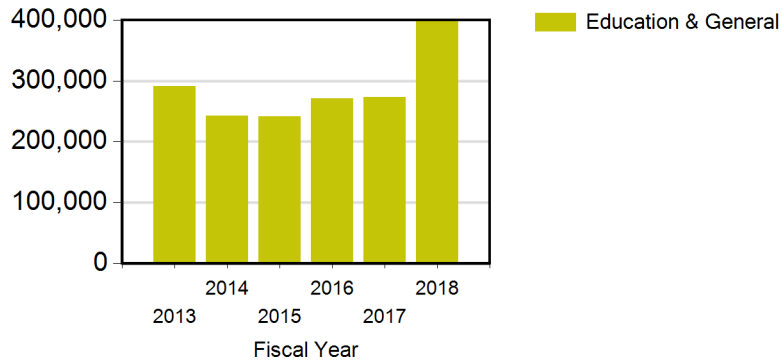


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

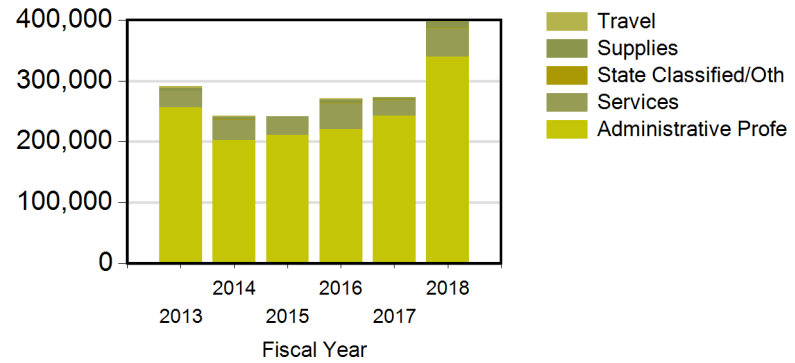
Funding Sources of Expenditures	2013	2014	2015	2016	2017	2018
Education & General	291,197	242,562	242,007	271,037	273,729	397,983
Total	291,197	242,562	242,007	271,037	273,729	397,983

Expenditures By Category	2013	2014	2015	2016	2017	2018
Administrative Professionals	256,305	202,700	210,588	220,140	242,849	339,496
State Classified/Other	0	175	0	1,178	560	356
Travel	3,076	2,412	0	1,764	1,792	34
Supplies	5,657	4,058	1,416	5,138	2,584	10,526
Services	26,159	33,217	30,004	42,817	25,945	47,572
Total	291,197	242,562	242,007	271,037	273,729	397,983

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2018

Funding Sources of Expenditures	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Education & General	273,729	397,983	45%	264,106	51%
Total	273,729	397,983	45%	264,106	51%

Expenditures By Category	2017	2018	Deviation from Prior YR	Historical Average	Deviation from Hist Avg
Administrative Professionals	242,849	339,496	40%	226,516	50%
State Classified/Other	560	356	-36%	637	-44%
Travel	1,792	34	-98%	2,261	-98%
Supplies	2,584	10,526	307%	3,771	179%
Services	25,945	47,572	83%	31,628	50%
Total	273,729	397,983	45%	264,814	50%

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, 2018

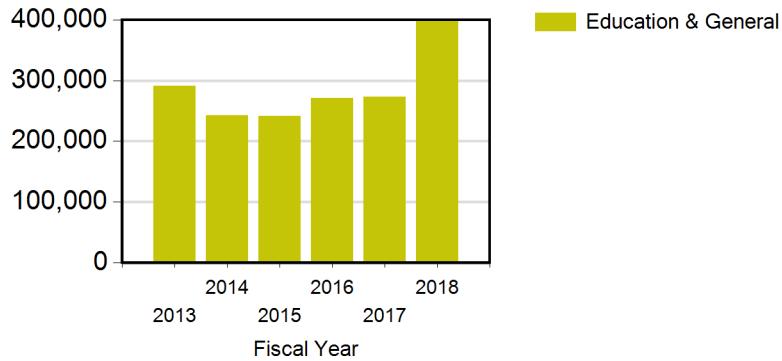
Funding Sources of Expenditures

	2013	2014	2015	2016	2017	2018
Education & General	291,197	242,562	242,007	271,037	273,729	397,983
Total	291,197	242,562	242,007	271,037	273,729	397,983

Expenditures By Category

	2013	2014	2015	2016	2017	2018
Administrative Professionals	256,305	202,700	210,588	220,140	242,849	339,496
State Classified/Other	0	175	0	1,178	560	356
Travel	3,076	2,412	0	1,764	1,792	34
Supplies	5,657	4,058	1,416	5,138	2,584	10,526
Services	26,159	33,217	30,004	42,817	25,945	47,572
Total	291,197	242,562	242,007	271,037	273,729	397,983

Historical Funding Sources of Expenditures



Historical Expenditures by Category

