



# Financial Transparency Report

## Fiscal Year Ending June 30, 2019

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

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

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

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

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

- Current and five previous years

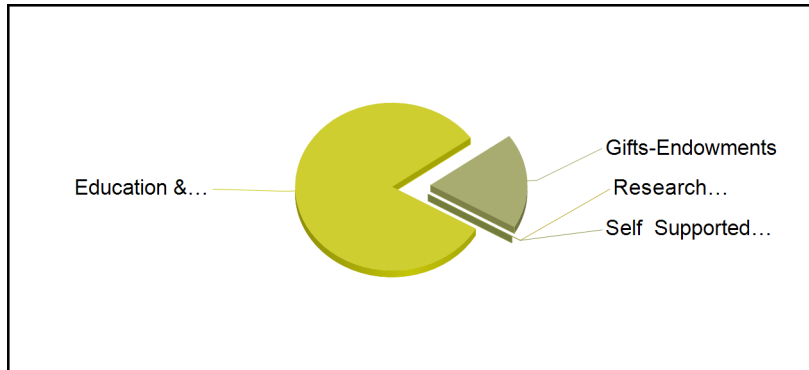
President's Office-President  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

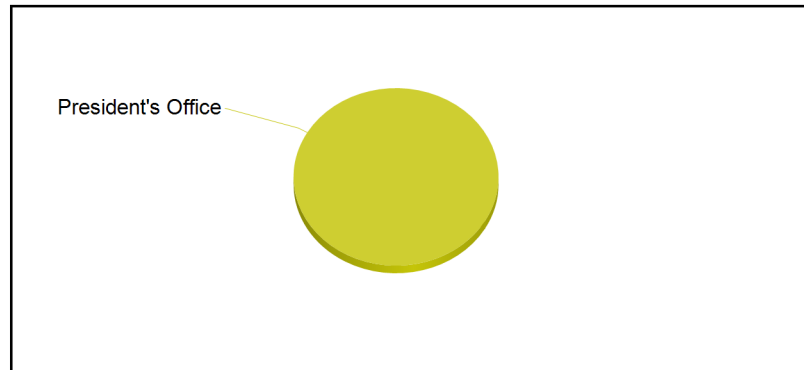
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	2,040,964	82%
Self Supported Operations	0	0%
Gifts-Endowments	455,876	18%
<b>Total</b>	<b>2,496,839</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
President's Office	2,496,839	100%
<b>Total</b>	<b>2,496,839</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

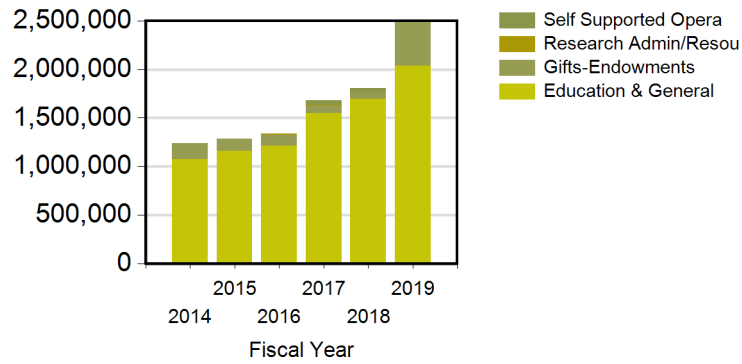


Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

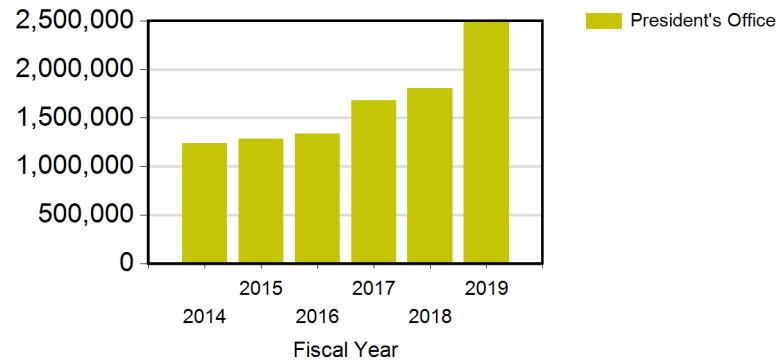
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Research Admin/Resources for Scholarly Programs	0	0	17,815	4,145	0	0
Education & General	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943	2,040,964
Self Supported Operations	0	0	0	44,884	43,776	0
Gifts-Endowments	166,189	127,000	107,691	82,665	65,887	455,876
<b>Total</b>	<b>1,238,327</b>	<b>1,284,697</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>1,806,606</b>	<b>2,496,839</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
President's Office	1,238,327	1,284,697	1,339,769	1,682,556	1,806,606	2,496,839
<b>Total</b>	<b>1,238,327</b>	<b>1,284,697</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>1,806,606</b>	<b>2,496,839</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Research Admin/Resources for Scholarly Programs	0	0	0%	4,392	0%
Education & General	1,696,943	2,040,964	20%	1,338,381	52%
Self Supported Operations	43,776	0	0%	17,732	0%
Gifts-Endowments	65,887	455,876	592%	109,886	315%
<b>Total</b>	<b>1,806,606</b>	<b>2,496,839</b>	<b>38%</b>	<b>1,470,391</b>	<b>70%</b>

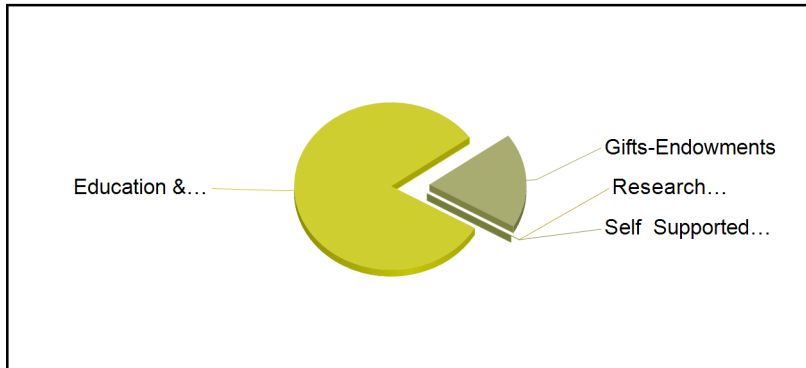
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office	1,806,606	2,496,839	38%	1,470,391	70%
<b>Total</b>	<b>1,806,606</b>	<b>2,496,839</b>	<b>38%</b>	<b>1,470,391</b>	<b>70%</b>

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

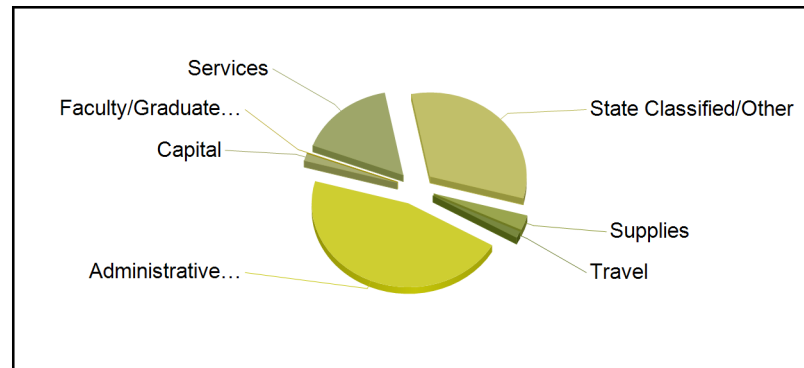
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	2,040,964	82%
Self Supported Operations	0	0%
Gifts-Endowments	455,876	18%
<b>Total</b>	<b>2,496,839</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	2,500	0%
Administrative Professionals	1,146,600	46%
State Classified/Other	805,693	32%
Travel	31,718	1%
Supplies	71,645	3%
Services	403,843	16%
Capital	34,841	1%
<b>Total</b>	<b>2,496,839</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

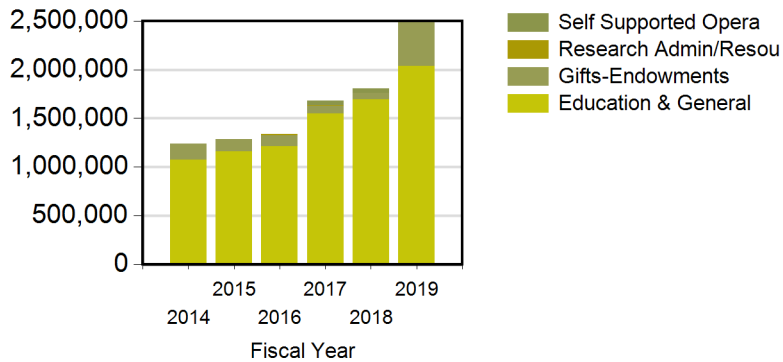


Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

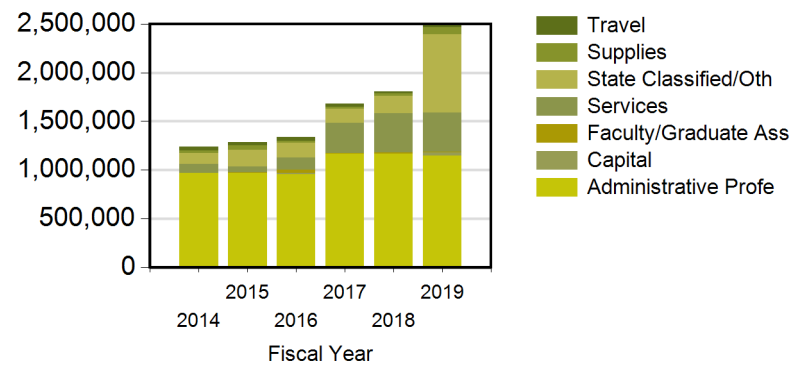
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Research Admin/Resources for Scholarly Programs	0	0	17,815	4,145	0	0
Education & General	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943	2,040,964
Self Supported Operations	0	0	0	44,884	43,776	0
Gifts-Endowments	166,189	127,000	107,691	82,665	65,887	455,876
<b>Total</b>	<b>1,238,327</b>	<b>1,284,697</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>1,806,606</b>	<b>2,496,839</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	0	500	30,704	6,859	17,510	2,500
Administrative Professionals	970,603	965,991	954,964	1,163,263	1,164,494	1,146,600
State Classified/Other	109,287	172,299	153,399	141,378	179,119	805,693
Travel	38,344	33,419	41,579	32,142	19,934	31,718
Supplies	29,343	43,257	17,109	24,041	23,431	71,645
Services	90,750	60,834	129,024	314,873	402,119	403,843
Capital	0	8,397	12,989	0	0	34,841
<b>Total</b>	<b>1,238,327</b>	<b>1,284,697</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>1,806,606</b>	<b>2,496,839</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Research Admin/Resources for Scholarly Programs	0	0	0%	4,392	0%
Education & General	1,696,943	2,040,964	20%	1,338,381	52%
Self Supported Operations	43,776	0	-100%	17,732	0%
Gifts-Endowments	65,887	455,876	592%	109,886	315%
<b>Total</b>	<b>1,806,606</b>	<b>2,496,839</b>	<b>38%</b>	<b>1,470,391</b>	<b>70%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	17,510	2,500	-86%	11,115	-78%
Administrative Professionals	1,164,494	1,146,600	-2%	1,043,863	10%
State Classified/Other	179,119	805,693	350%	151,096	433%
Travel	19,934	31,718	59%	33,083	-4%
Supplies	23,431	71,645	206%	27,436	161%
Services	402,119	403,843	0%	199,520	102%
Capital	0	34,841	0%	4,277	715%
<b>Total</b>	<b>1,806,606</b>	<b>2,496,839</b>	<b>38%</b>	<b>1,470,391</b>	<b>70%</b>

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

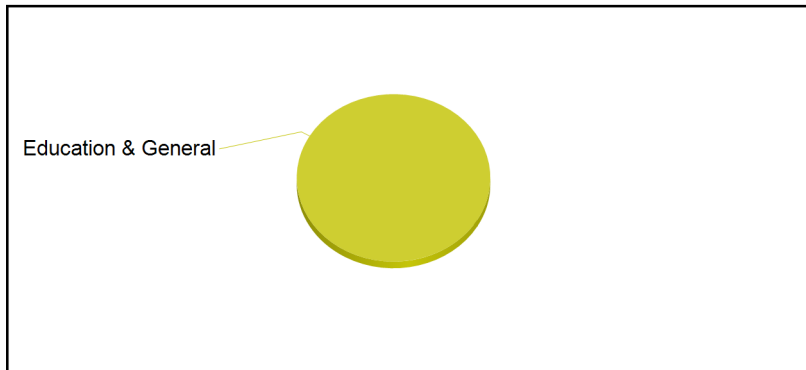
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	2,040,964	100%
<b>Total</b>	<b>2,040,964</b>	<b>100%</b>

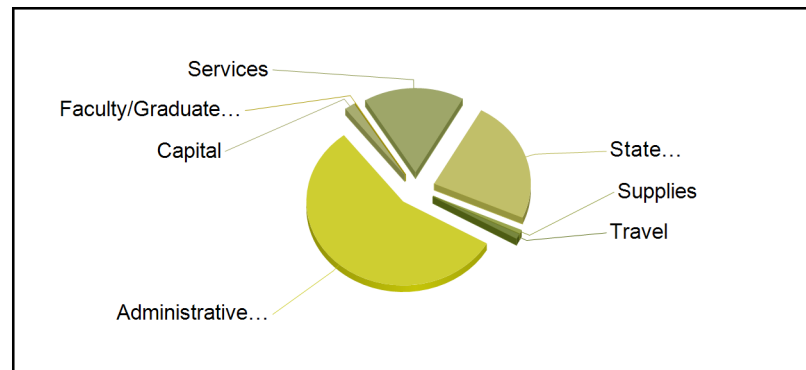
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	2,500	0%
Administrative Professionals	1,146,600	56%
State Classified/Other	480,693	24%
Travel	19,948	1%
Supplies	14,638	1%
Services	341,745	17%
Capital	34,841	2%
<b>Total</b>	<b>2,040,964</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

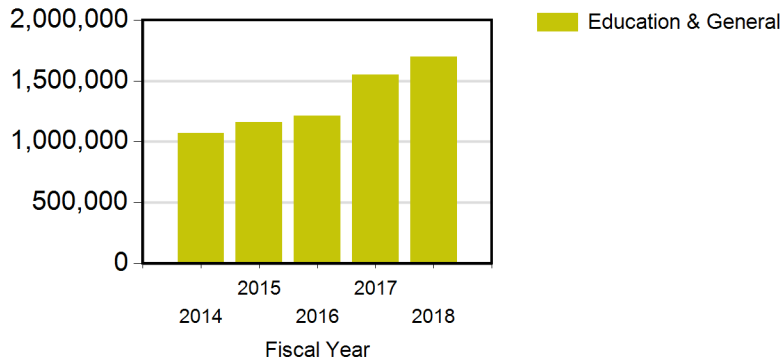


Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

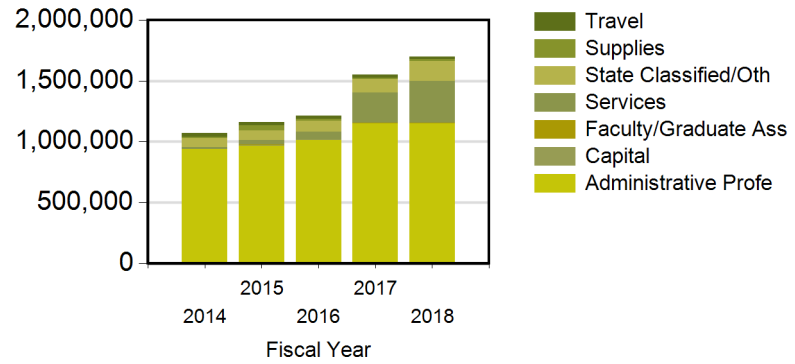
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943
<b>Total</b>	<b>1,072,138</b>	<b>1,157,697</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,696,943</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,696,943	2,040,964	20%	1,338,381	52%
<b>Total</b>	<b>1,696,943</b>	<b>2,040,964</b>	<b>20%</b>	<b>1,338,381</b>	<b>52%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	500	2,500	400%	300	733%
Administrative Professionals	1,155,426	1,146,600	-1%	1,046,046	10%
State Classified/Other	159,999	480,693	200%	102,554	369%
Travel	17,324	19,948	15%	25,341	-21%
Supplies	19,282	14,638	-24%	19,678	-26%
Services	344,412	341,745	-1%	142,573	140%
Capital	0	34,841	0%	1,889	1744%
<b>Total</b>	<b>1,696,943</b>	<b>2,040,964</b>	<b>20%</b>	<b>1,338,381</b>	<b>52%</b>

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, 2019

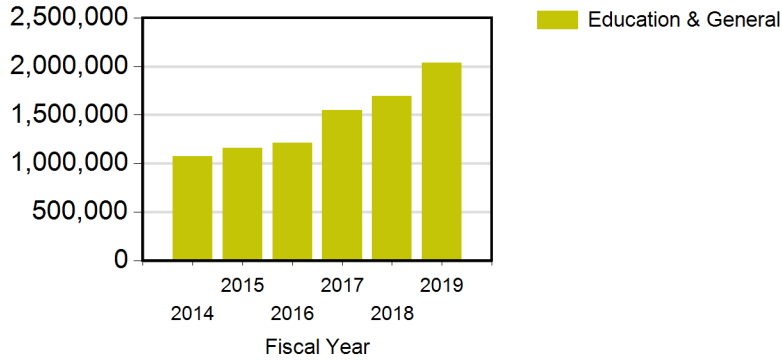
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,072,138	1,157,697	1,214,264	1,550,862	1,696,943	2,040,964
<b>Total</b>	<b>1,072,138</b>	<b>1,157,697</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,696,943</b>	<b>2,040,964</b>

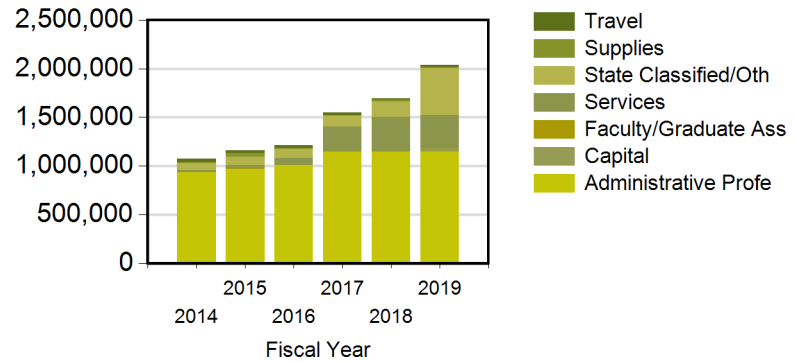
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	500	0	500	500	2,500
Administrative Professionals	938,229	965,991	1,014,964	1,155,617	1,155,426	1,146,600
State Classified/Other	71,641	82,958	88,277	109,896	159,999	480,693
Travel	32,554	21,487	30,183	25,156	17,324	19,948
Supplies	11,898	42,212	13,563	11,435	19,282	14,638
Services	17,815	36,151	66,227	248,258	344,412	341,745
Capital	0	8,397	1,049	0	0	34,841
<b>Total</b>	<b>1,072,138</b>	<b>1,157,697</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,696,943</b>	<b>2,040,964</b>

**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, 2019

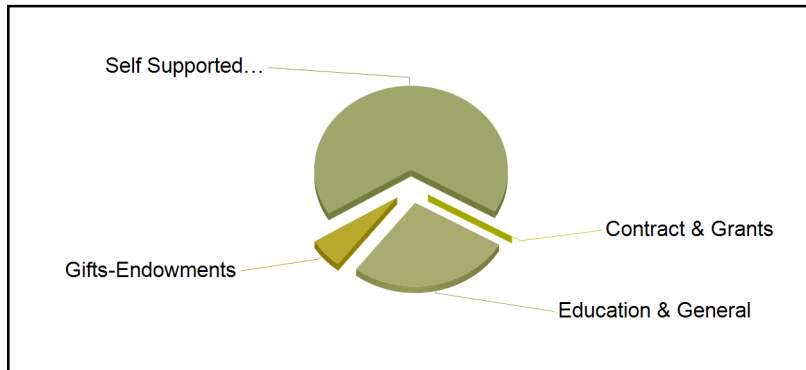
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	14,082,977	27%
Self Supported Operations	34,910,803	67%
Gifts-Endowments	3,016,211	6%
<b>Total</b>	<b>52,009,992</b>	<b>100%</b>

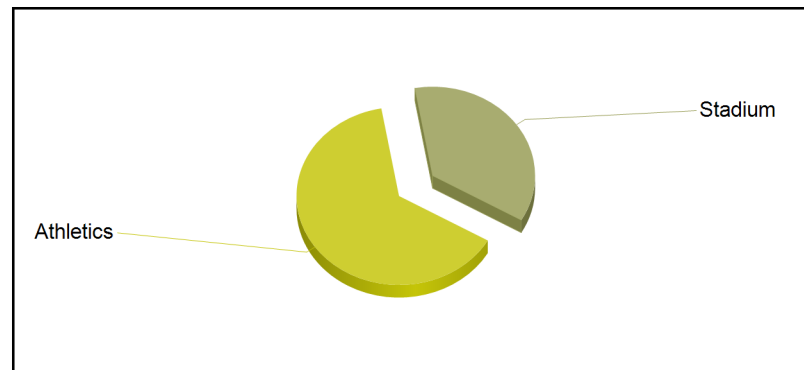
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Athletics	33,236,545	64%
Stadium	18,773,447	36%
<b>Total</b>	<b>52,009,992</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

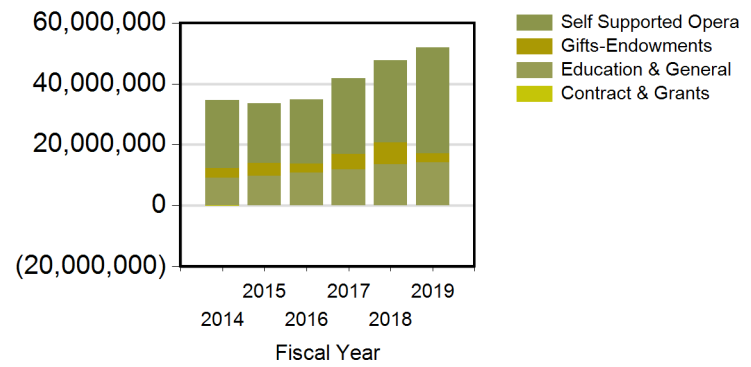


Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

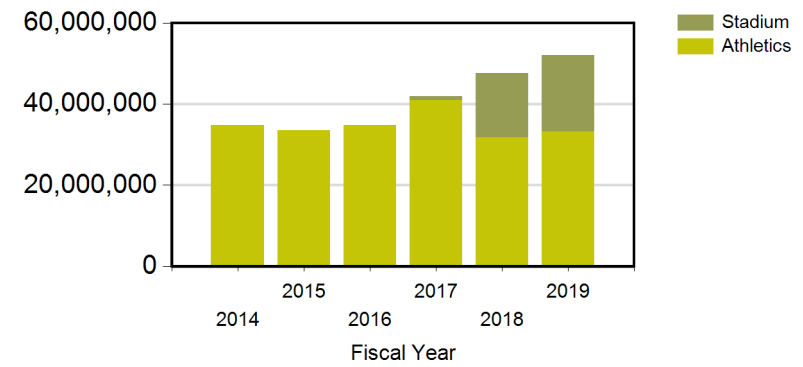
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	-274	0	0	0	0	0
Education & General	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607	14,082,977
Self Supported Operations	22,385,725	19,501,267	20,962,995	24,953,628	26,870,762	34,910,803
Gifts-Endowments	3,321,452	4,328,901	3,005,582	5,117,010	7,211,623	3,016,211
<b>Total</b>	<b>34,733,473</b>	<b>33,516,880</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Athletics	34,733,473	33,516,880	34,781,580	40,909,440	31,820,419	33,236,545
Stadium	0	0	0	950,771	15,841,573	18,773,447
<b>Total</b>	<b>34,733,473</b>	<b>33,516,880</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	(55)	0%
Education & General	13,579,607	14,082,977	4%	10,979,093	28%
Self Supported Operations	26,870,762	34,910,803	30%	22,934,875	52%
Gifts-Endowments	7,211,623	3,016,211	-58%	4,596,914	-34%
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>9%</b>	<b>38,510,827</b>	<b>35%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Athletics	31,820,419	33,236,545	4%	35,152,358	-5%
Stadium	15,841,573	18,773,447	19%	3,358,469	459%
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>9%</b>	<b>38,510,827</b>	<b>35%</b>

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, 2019

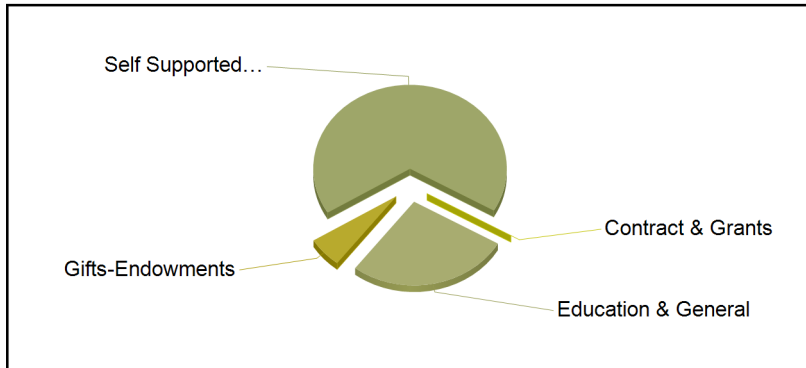
**Funding Sources of Expenditures**

	2019	% of Total
Contract & Grants	0	0%
Education & General	14,082,977	27%
Self Supported Operations	34,910,803	67%
Gifts-Endowments	3,016,211	6%
<b>Total</b>	<b>52,009,992</b>	<b>100%</b>

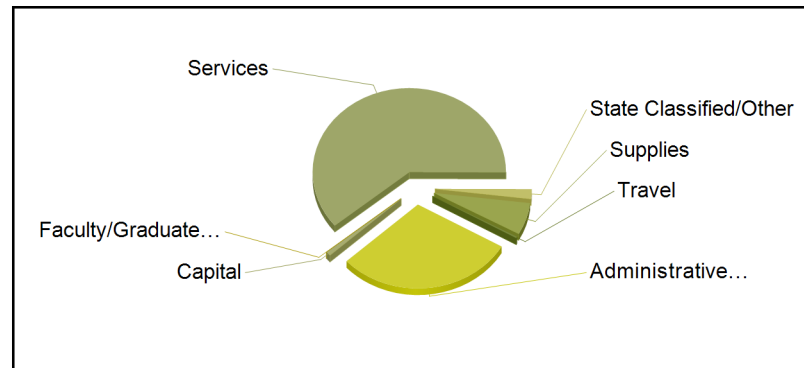
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	826	0%
Administrative Professionals	15,539,162	30%
State Classified/Other	972,146	2%
Travel	134,450	0%
Supplies	3,202,693	6%
Services	31,746,523	61%
Capital	414,191	1%
<b>Total</b>	<b>52,009,992</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

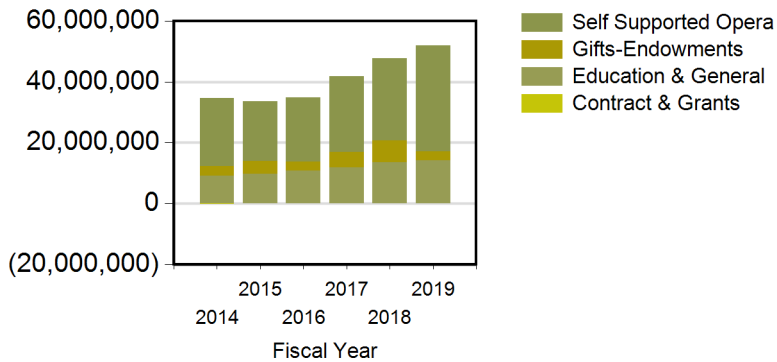


Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

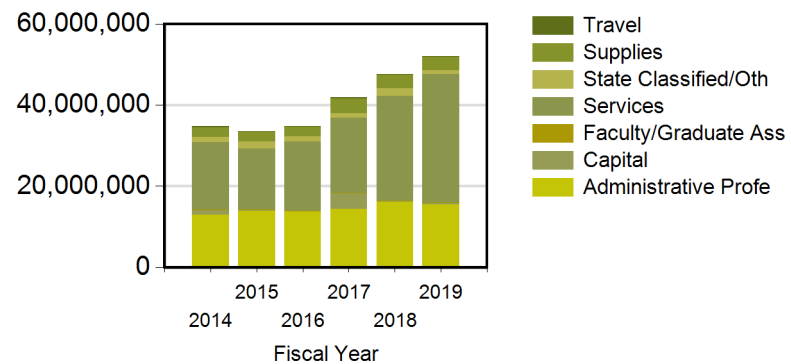
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	-274	0	0	0	0	0
Education & General	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607	14,082,977
Self Supported Operations	22,385,725	19,501,267	20,962,995	24,953,628	26,870,762	34,910,803
Gifts-Endowments	3,321,452	4,328,901	3,005,582	5,117,010	7,211,623	3,016,211
<b>Total</b>	<b>34,733,473</b>	<b>33,516,880</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	1,179	2,160	622	269	136	826
Administrative Professionals	12,936,464	13,863,563	13,915,898	14,419,573	16,071,531	15,539,162
State Classified/Other	1,227,471	1,690,811	1,258,372	1,192,679	1,852,128	972,146
Travel	296,463	179,563	173,869	221,007	203,241	134,450
Supplies	2,286,998	2,407,723	2,306,775	3,644,269	3,348,353	3,202,693
Services	16,777,104	15,056,532	17,097,652	18,538,654	25,766,162	31,746,523
Capital	1,207,794	316,528	28,391	3,843,760	420,441	414,191
<b>Total</b>	<b>34,733,473</b>	<b>33,516,880</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	(55)	0%
Education & General	13,579,607	14,082,977	4%	10,979,093	28%
Self Supported Operations	26,870,762	34,910,803	30%	22,934,875	52%
Gifts-Endowments	7,211,623	3,016,211	-58%	4,596,914	-34%
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>9%</b>	<b>38,510,827</b>	<b>35%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	136	826	507%	873	-5%
Administrative Professionals	16,071,531	15,539,162	-3%	14,241,406	9%
State Classified/Other	1,852,128	972,146	-48%	1,444,292	-33%
Travel	203,241	134,450	-34%	214,829	-37%
Supplies	3,348,353	3,202,693	-4%	2,798,824	14%
Services	25,766,162	31,746,523	23%	18,647,221	70%
Capital	420,441	414,191	-1%	1,163,383	-64%
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>9%</b>	<b>38,510,827</b>	<b>35%</b>

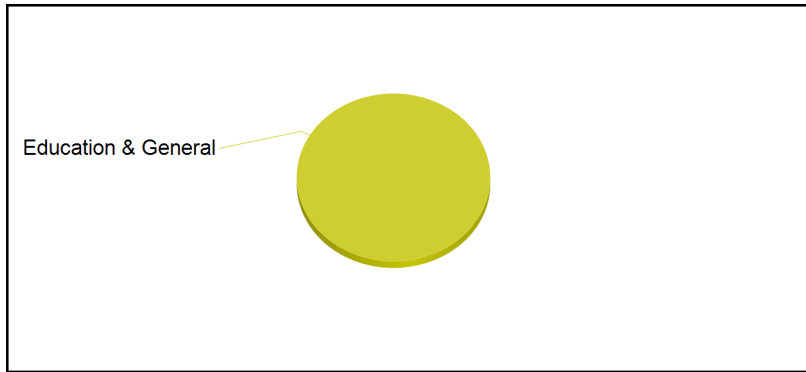
President's Office-Athletics  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective



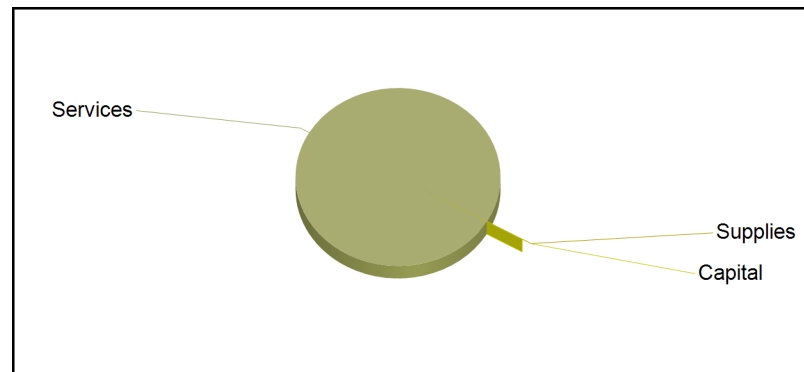
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	14,082,977	100%
<b>Total</b>	<b>14,082,977</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Supplies	6,312	0%
Services	14,073,668	100%
Capital	2,997	0%
<b>Total</b>	<b>14,082,977</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

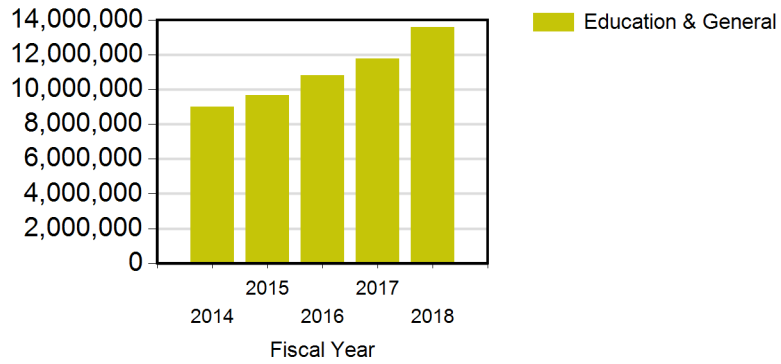


Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

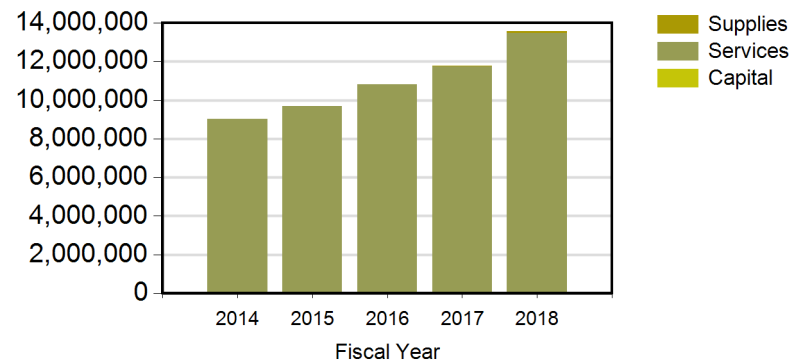
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	9,026,570	9,686,712	10,813,003	11,789,573	13,579,607
<b>Total</b>	<b>9,026,570</b>	<b>9,686,712</b>	<b>10,813,003</b>	<b>11,789,573</b>	<b>13,579,607</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,579,607	14,082,977	4%	10,979,093	28%
<b>Total</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>4%</b>	<b>10,979,093</b>	<b>28%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Supplies	97,657	6,312	-94%	19,541	-68%
Services	13,415,820	14,073,668	5%	10,946,160	29%
Capital	66,130	2,997	-95%	13,392	-78%
<b>Total</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>4%</b>	<b>10,979,093</b>	<b>28%</b>

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, 2019

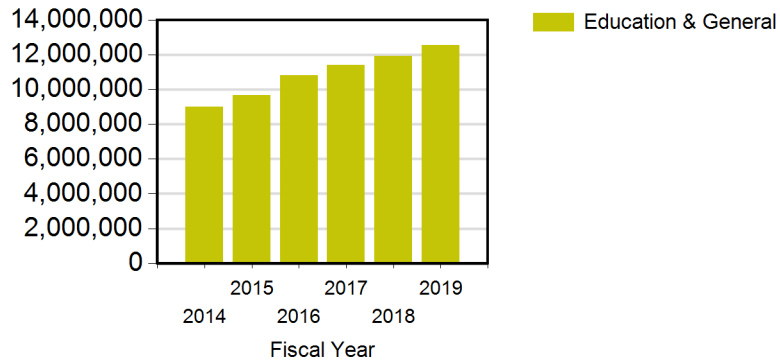
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970	12,573,867
<b>Total</b>	<b>9,026,570</b>	<b>9,686,712</b>	<b>10,813,003</b>	<b>11,408,223</b>	<b>11,935,970</b>	<b>12,573,867</b>

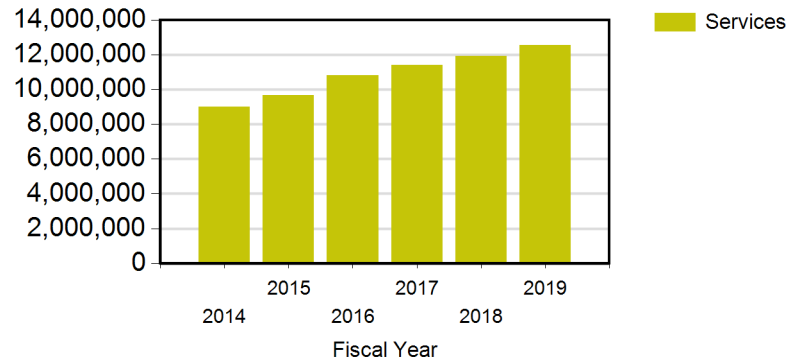
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Services	9,026,570	9,686,712	10,813,003	11,408,223	11,935,970	12,573,867
<b>Total</b>	<b>9,026,570</b>	<b>9,686,712</b>	<b>10,813,003</b>	<b>11,408,223</b>	<b>11,935,970</b>	<b>12,573,867</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



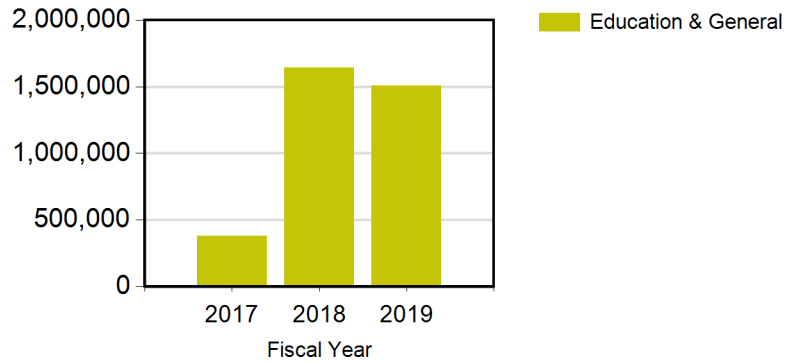
**Funding Sources of Expenditures**

	2017	2018	2019
Education & General	381,350	1,643,637	1,509,110
<b>Total</b>	<b>381,350</b>	<b>1,643,637</b>	<b>1,509,110</b>

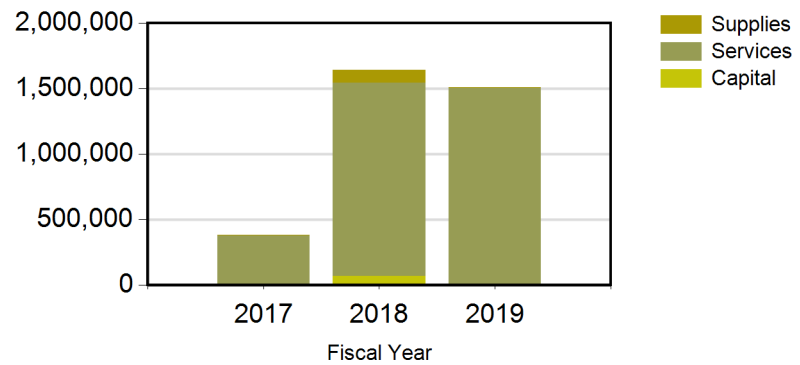
**Expenditures By Category**

	2017	2018	2019
Supplies	47	97,657	6,312
Services	380,471	1,479,850	1,499,801
Capital	832	66,130	2,997
<b>Total</b>	<b>381,350</b>	<b>1,643,637</b>	<b>1,509,110</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

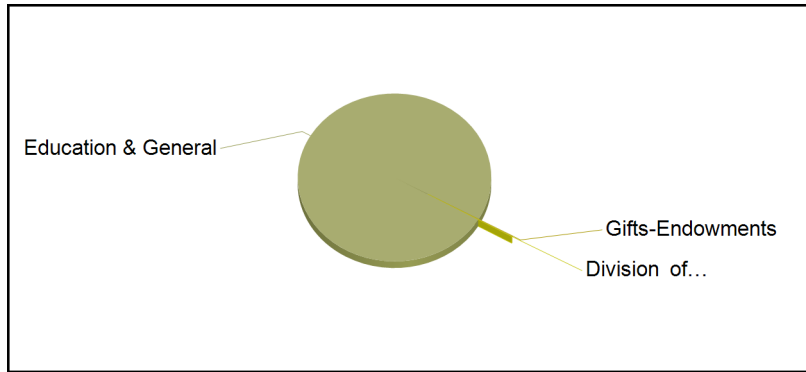
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	1,240,059	100%
Division of Continuing Education	843	0%
Gifts-Endowments	1,902	0%
<b>Total</b>	<b>1,242,804</b>	<b>100%</b>

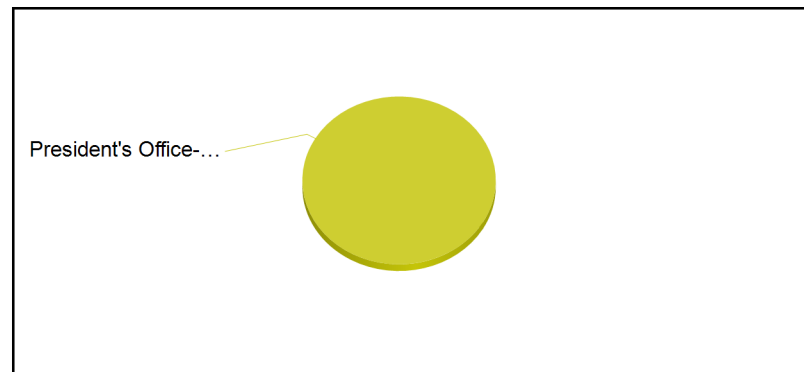
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
President's Office-VP Diversity	1,242,804	100%
<b>Total</b>	<b>1,242,804</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



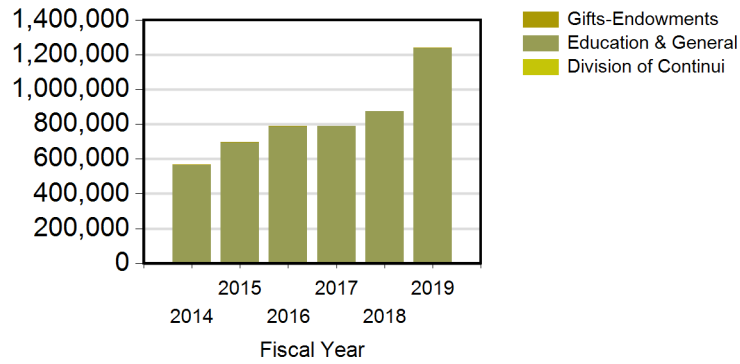


Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

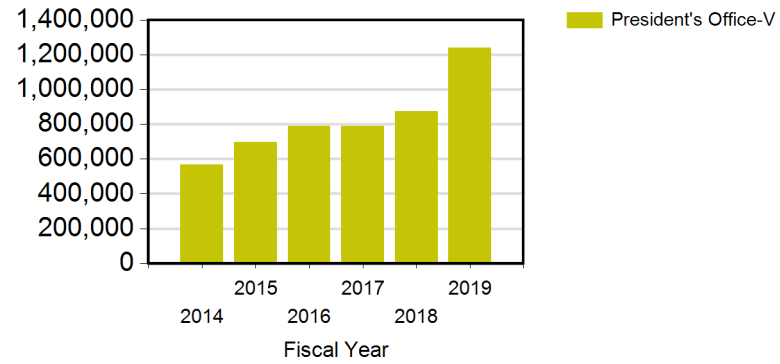
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	568,711	697,831	789,121	788,312	876,244	1,240,059
Division of Continuing Education	0	0	0	0	0	843
Gifts-Endowments	133	292	219	0	0	1,902
<b>Total</b>	<b>568,844</b>	<b>698,123</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
President's Office-VP Diversity	568,844	698,123	789,340	788,312	876,244	1,242,804
<b>Total</b>	<b>568,844</b>	<b>698,123</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	876,244	1,240,059	42%	744,044	67%
Division of Continuing Education	0	843	0%	0	0%
Gifts-Endowments	0	1,902	100%	129	1377%
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>42%</b>	<b>744,173</b>	<b>67%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office-VP Diversity	876,244	1,242,804	42%	744,173	67%
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>42%</b>	<b>744,173</b>	<b>67%</b>

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

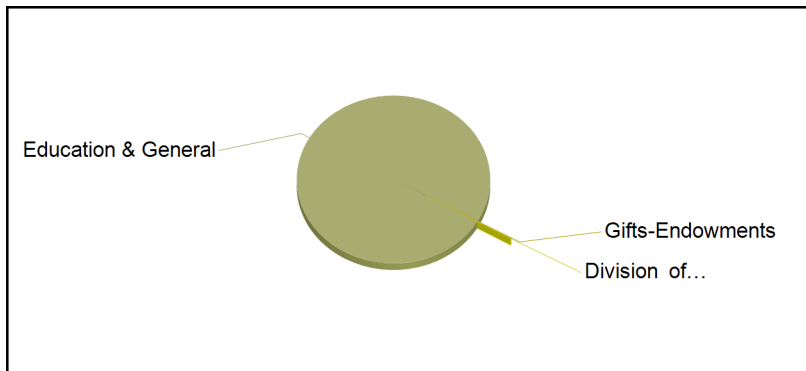
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	1,240,059	100%
Division of Continuing Education	843	0%
Gifts-Endowments	1,902	0%
<b>Total</b>	<b>1,242,804</b>	<b>100%</b>

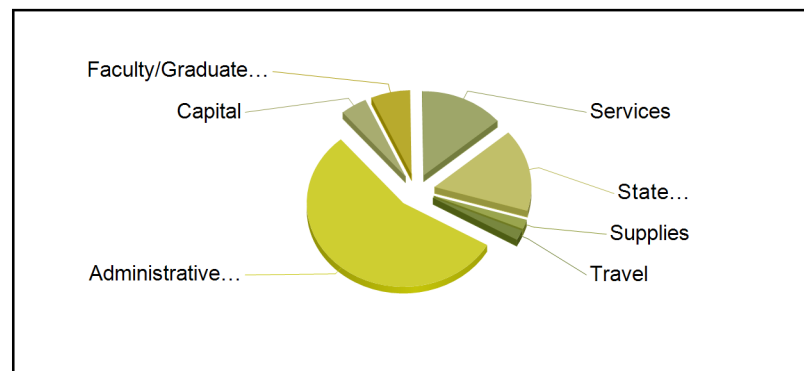
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	81,328	7%
Administrative Professionals	689,243	55%
State Classified/Other	196,746	16%
Travel	23,762	2%
Supplies	22,705	2%
Services	174,019	14%
Capital	55,000	4%
<b>Total</b>	<b>1,242,804</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

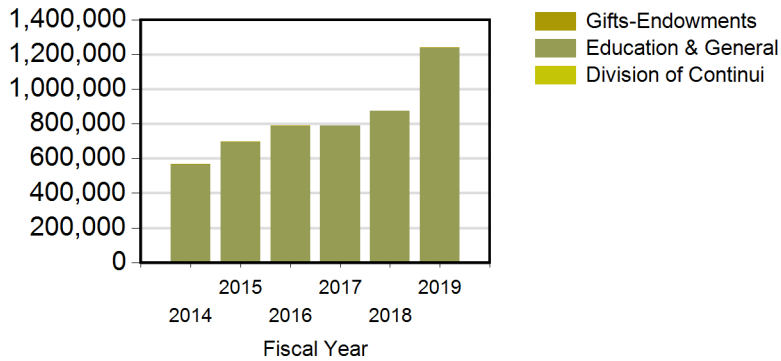


Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

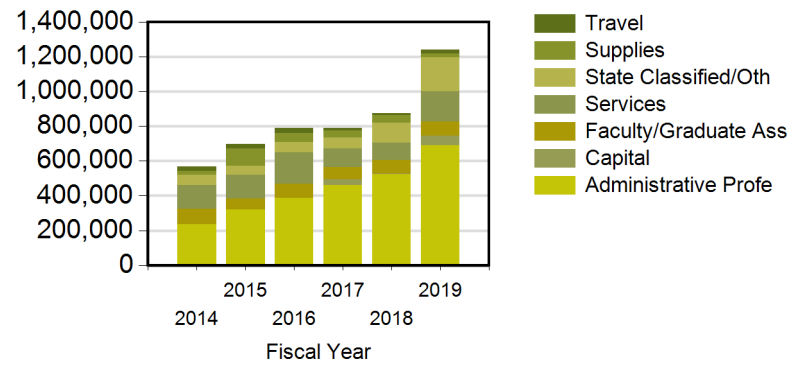
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	568,711	697,831	789,121	788,312	876,244	1,240,059
Division of Continuing Education	0	0	0	0	0	843
Gifts-Endowments	133	292	219	0	0	1,902
<b>Total</b>	<b>568,844</b>	<b>698,123</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	85,911	62,872	78,630	71,786	77,867	81,328
Administrative Professionals	236,814	319,541	388,062	461,256	526,364	689,243
State Classified/Other	59,978	51,267	58,380	64,366	114,577	196,746
Travel	25,603	27,145	30,548	13,618	13,337	23,762
Supplies	23,662	98,950	51,080	40,458	42,393	22,705
Services	136,876	138,347	182,640	105,125	101,506	174,019
Capital	0	0	0	31,703	201	55,000
<b>Total</b>	<b>568,844</b>	<b>698,123</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	876,244	1,240,059	42%	744,044	67%
Division of Continuing Education	0	843	0%	0	0%
Gifts-Endowments	0	1,902	0%	129	1377%
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>42%</b>	<b>744,173</b>	<b>67%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	77,867	81,328	4%	75,413	8%
Administrative Professionals	526,364	689,243	31%	386,407	78%
State Classified/Other	114,577	196,746	72%	69,713	182%
Travel	13,337	23,762	78%	22,050	8%
Supplies	42,393	22,705	-46%	51,309	-56%
Services	101,506	174,019	71%	132,899	31%
Capital	201	55,000	27229%	6,381	762%
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>42%</b>	<b>744,173</b>	<b>67%</b>

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

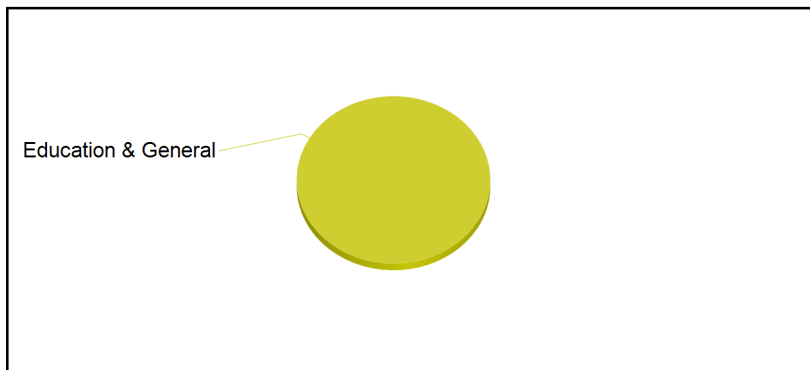
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	1,240,059	100%
<b>Total</b>	<b>1,240,059</b>	<b>100%</b>

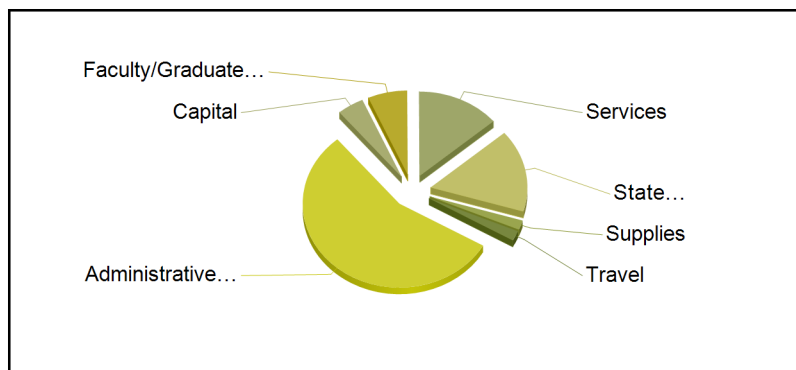
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	81,328	7%
Administrative Professionals	689,243	56%
State Classified/Other	196,746	16%
Travel	23,762	2%
Supplies	22,288	2%
Services	171,691	14%
Capital	55,000	4%
<b>Total</b>	<b>1,240,059</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



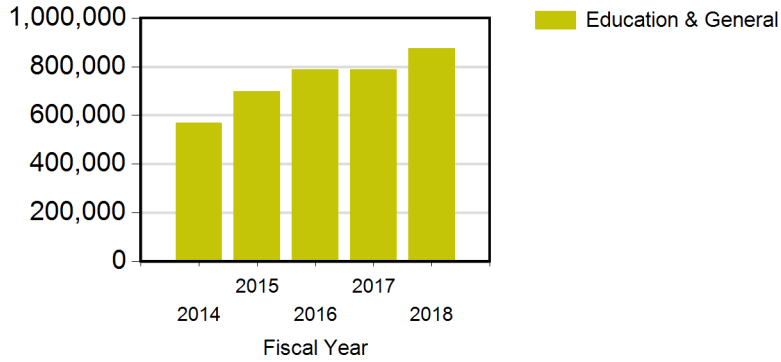


Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

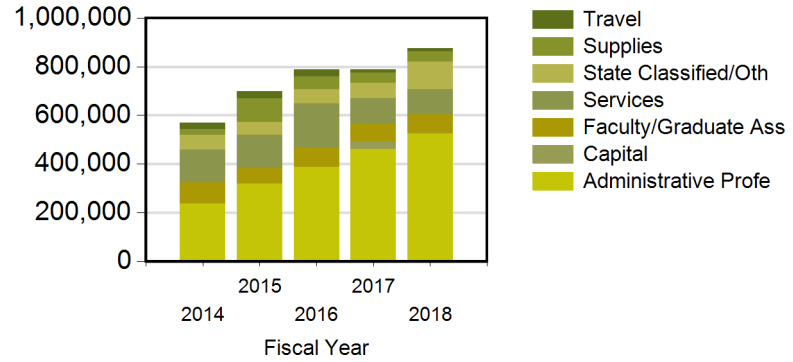
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	568,711	697,831	789,121	788,312	876,244
<b>Total</b>	<b>568,711</b>	<b>697,831</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-VP Diversity  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	876,244	1,240,059	42%	744,044	67%
<b>Total</b>	<b>876,244</b>	<b>1,240,059</b>	<b>42%</b>	<b>744,044</b>	<b>67%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	77,867	81,328	4%	75,413	8%
Administrative Professionals	526,364	689,243	31%	386,407	78%
State Classified/Other	114,577	196,746	72%	69,713	182%
Travel	13,337	23,762	78%	22,050	8%
Supplies	42,393	22,288	-47%	51,309	-57%
Services	101,506	171,691	69%	132,770	29%
Capital	201	55,000	27229%	6,381	762%
<b>Total</b>	<b>876,244</b>	<b>1,240,059</b>	<b>42%</b>	<b>744,044</b>	<b>67%</b>

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, 2019

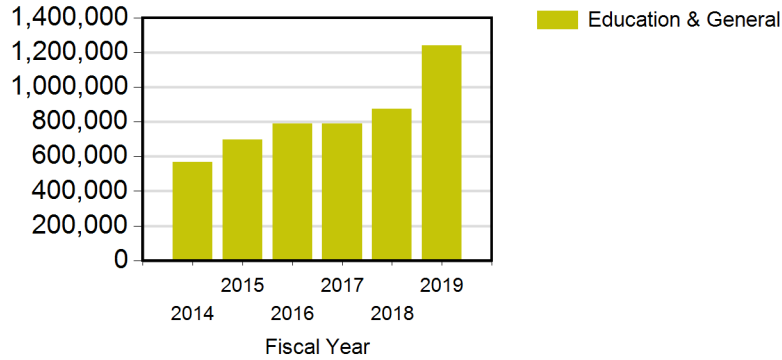
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	568,711	697,831	789,121	788,312	876,244	1,240,059
<b>Total</b>	<b>568,711</b>	<b>697,831</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>	<b>1,240,059</b>

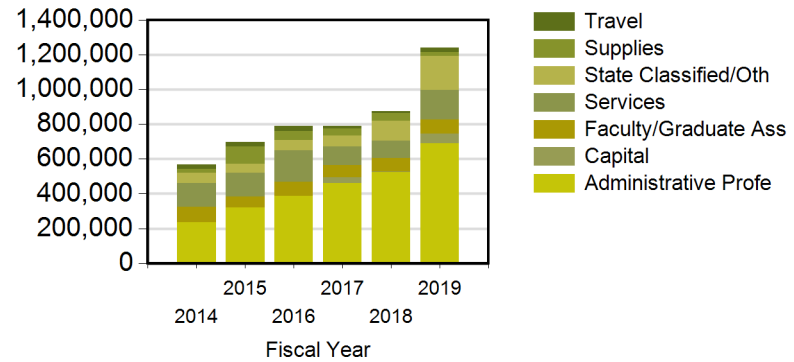
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	85,911	62,872	78,630	71,786	77,867	81,328
Administrative Professionals	236,814	319,541	388,062	461,256	526,364	689,243
State Classified/Other	59,978	51,267	58,380	64,366	114,577	196,746
Travel	25,603	27,145	30,548	13,618	13,337	23,762
Supplies	23,662	98,950	51,080	40,458	42,393	22,288
Services	136,743	138,055	182,421	105,125	101,506	171,691
Capital	0	0	0	31,703	201	55,000
<b>Total</b>	<b>568,711</b>	<b>697,831</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>	<b>1,240,059</b>

**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, 2019

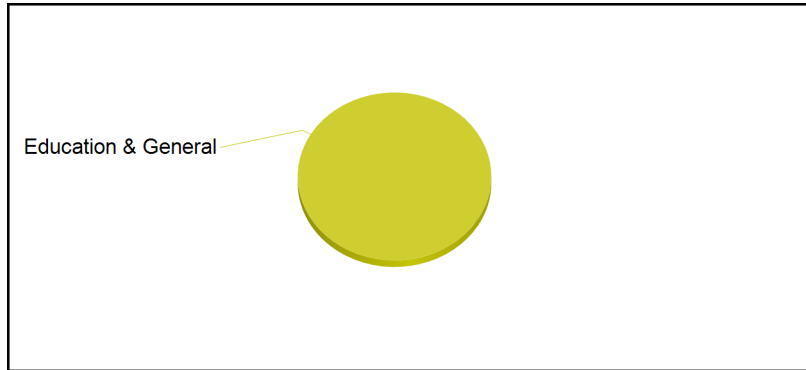
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	245,660	100%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

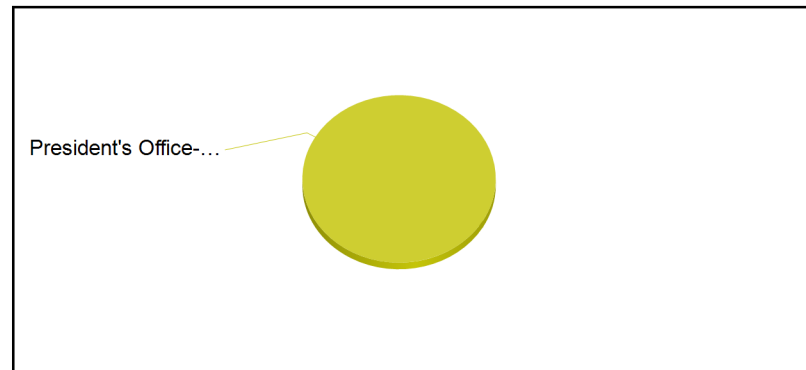
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
President's Office-Athletic Compliance	245,660	100%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

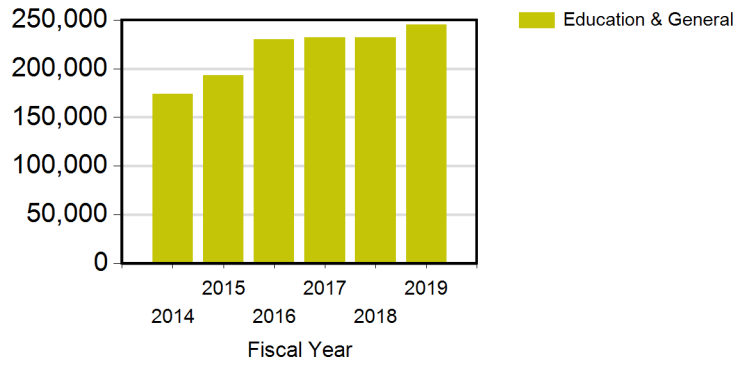


Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

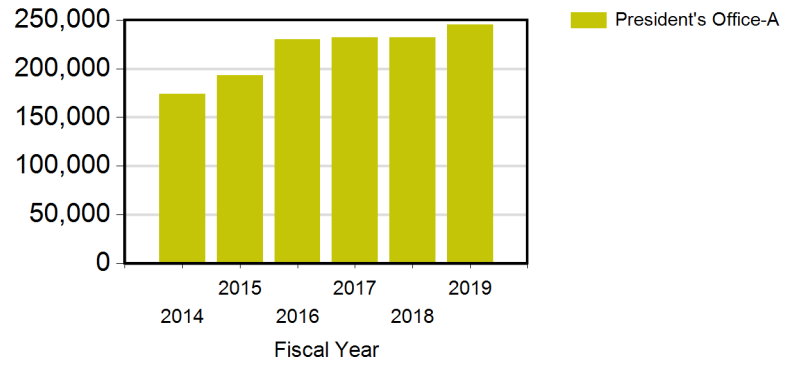
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	174,156	193,414	230,312	231,935	232,016	245,660
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
President's Office-Athletic Compliance	174,156	193,414	230,312	231,935	232,016	245,660
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	232,016	245,660	6%	212,366	16%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office-Athletic Compliance	232,016	245,660	6%	212,366	16%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>

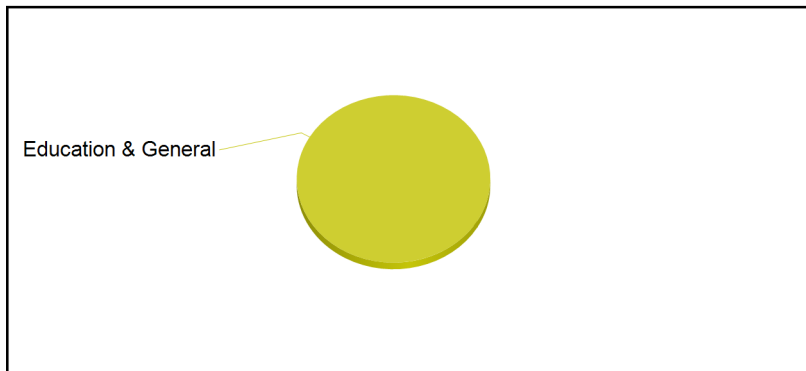


President's Office-Athletic Compliance  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

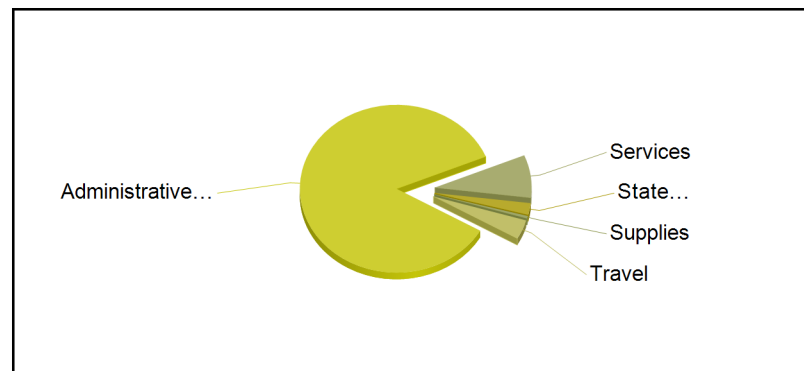
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	245,660	100%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	209,766	85%
State Classified/Other	5,433	2%
Travel	9,155	4%
Supplies	1,129	0%
Services	20,177	8%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

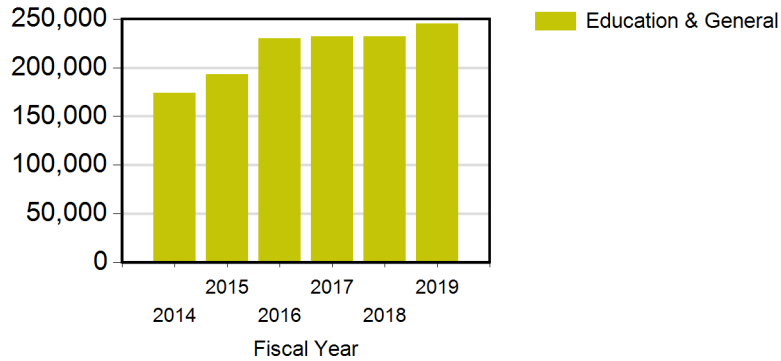


Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

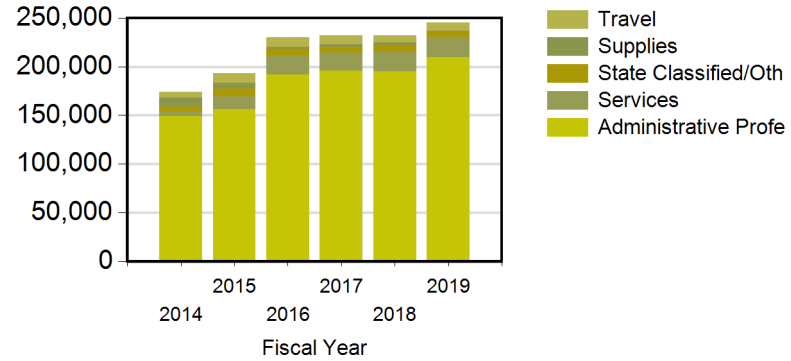
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	174,156	193,414	230,312	231,935	232,016	245,660
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	148,900	155,971	192,000	196,012	195,095	209,766
State Classified/Other	5,750	7,427	6,637	5,750	7,601	5,433
Travel	6,109	10,257	9,951	9,125	7,225	9,155
Supplies	8,885	5,942	2,221	2,400	2,335	1,129
Services	4,512	13,816	19,503	18,648	19,760	20,177
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	232,016	245,660	6%	212,366	16%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>

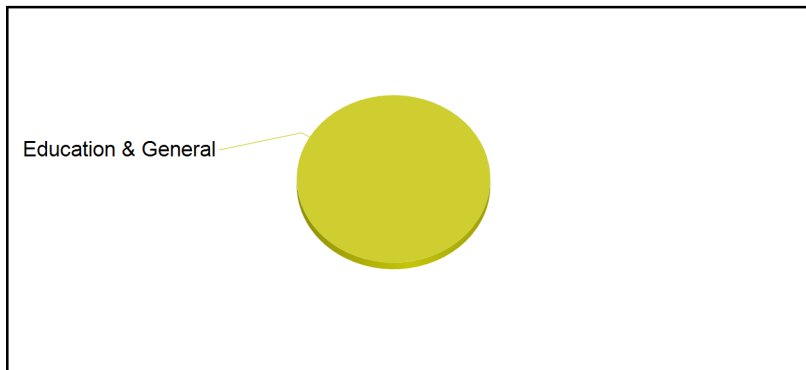
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	195,095	209,766	8%	177,595	18%
State Classified/Other	7,601	5,433	-29%	6,633	-18%
Travel	7,225	9,155	27%	8,534	7%
Supplies	2,335	1,129	-52%	4,357	-74%
Services	19,760	20,177	2%	15,248	32%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>

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

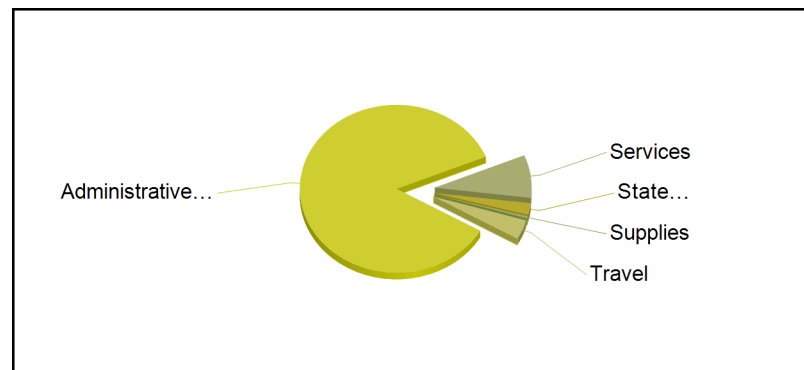
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	245,660	100%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	209,766	85%
State Classified/Other	5,433	2%
Travel	9,155	4%
Supplies	1,129	0%
Services	20,177	8%
<b>Total</b>	<b>245,660</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

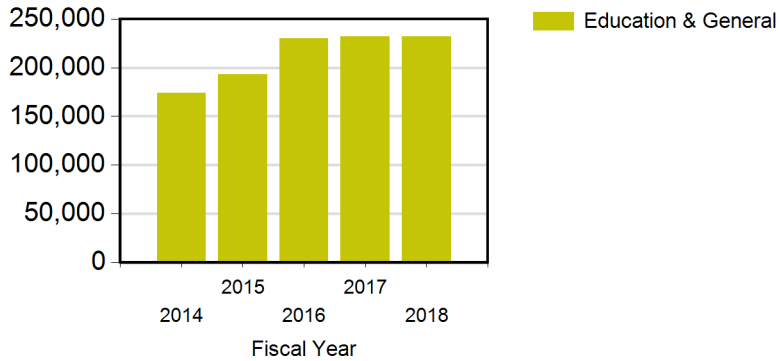


Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

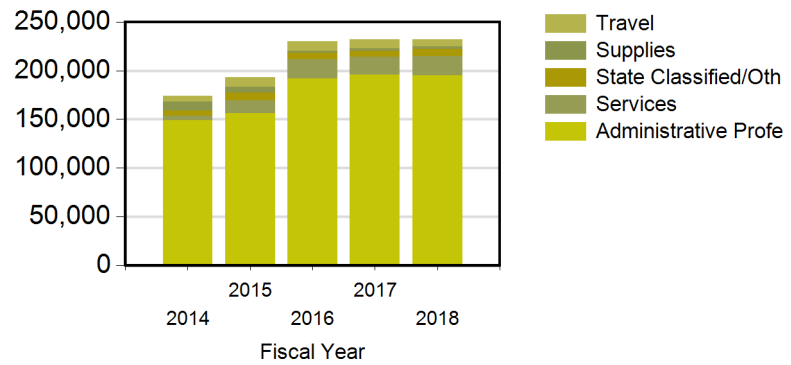
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	174,156	193,414	230,312	231,935	232,016
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	232,016	245,660	6%	212,366	16%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	195,095	209,766	8%	177,595	18%
State Classified/Other	7,601	5,433	-29%	6,633	-18%
Travel	7,225	9,155	27%	8,534	7%
Supplies	2,335	1,129	-52%	4,357	-74%
Services	19,760	20,177	2%	15,248	32%
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>6%</b>	<b>212,366</b>	<b>16%</b>



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, 2019

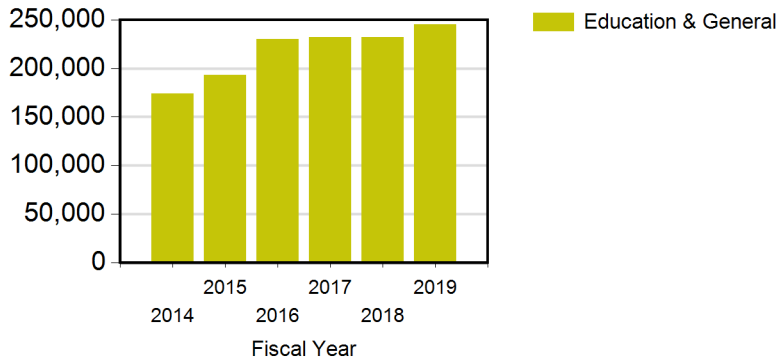
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	174,156	193,414	230,312	231,935	232,016	245,660
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

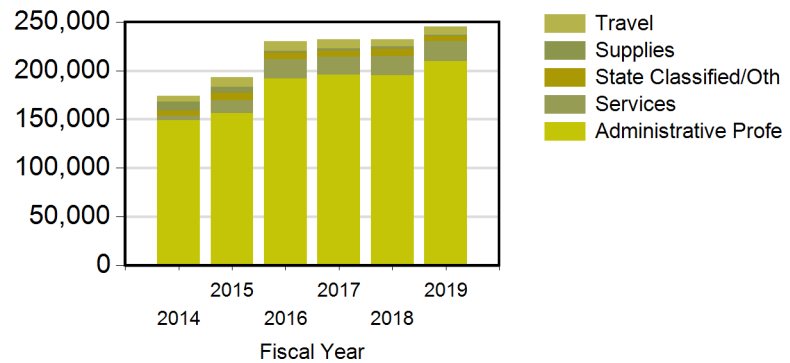
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	148,900	155,971	192,000	196,012	195,095	209,766
State Classified/Other	5,750	7,427	6,637	5,750	7,601	5,433
Travel	6,109	10,257	9,951	9,125	7,225	9,155
Supplies	8,885	5,942	2,221	2,400	2,335	1,129
Services	4,512	13,816	19,503	18,648	19,760	20,177
<b>Total</b>	<b>174,156</b>	<b>193,414</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>

**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, 2019

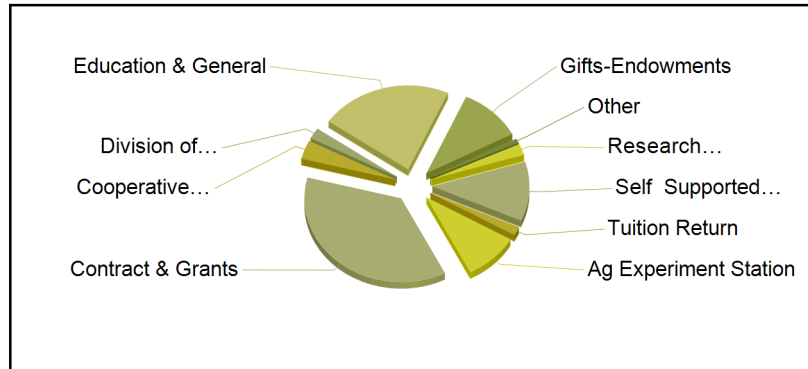
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	19,313,545	36%
Research Admin/Resources for Scholarly Programs	1,138,756	2%
Education & General	11,652,584	22%
Tuition Return	875,327	2%
Ag Experiment Station	4,873,810	9%
Cooperative Extension	1,904,000	4%
Division of Continuing Education	1,115,861	2%
Self Supported Operations	6,058,952	11%
Gifts-Endowments	5,584,598	11%
Other	439,385	1%
<b>Total</b>	<b>52,956,818</b>	<b>100%</b>

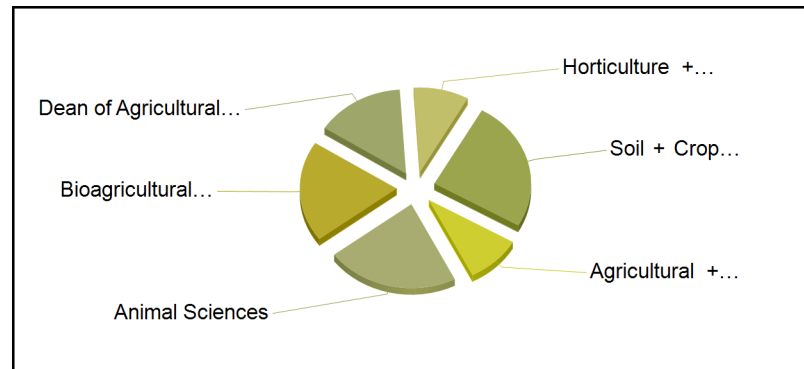
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Agricultural Sciences	7,871,392	15%
Soil + Crop Sciences	13,328,616	25%
Animal Sciences	11,719,797	22%
Agricultural + Resource Economics	4,903,762	9%
Horticulture + Landscape Architecture	4,869,621	9%
Bioagricultural Sciences + Pest Mgt	10,263,631	19%
<b>Total</b>	<b>52,956,818</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2019

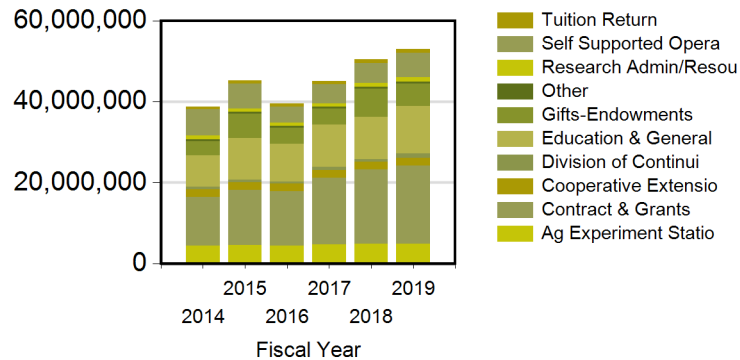
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Contract & Grants	12,123,070	13,645,408	13,380,038	16,499,782	18,406,389	19,313,545
Research Admin/Resources for Scholarly Programs	927,200	790,678	717,840	831,761	1,019,540	1,138,756
Education & General	7,907,376	10,430,534	9,265,216	10,464,908	10,535,425	11,652,584
Tuition Return	671,844	714,899	748,553	805,782	851,517	875,327
Ag Experiment Station	4,344,300	4,552,251	4,429,136	4,664,084	4,845,155	4,873,810
Cooperative Extension	1,844,523	1,911,695	1,865,999	1,890,265	1,851,643	1,904,000
Division of Continuing Education	575,293	527,582	610,848	824,936	628,269	1,115,861
Self Supported Operations	6,510,912	6,266,463	3,982,141	4,746,274	4,925,859	6,058,952
Gifts-Endowments	3,368,388	5,937,658	4,028,246	4,013,109	6,952,009	5,584,598
Other	468,969	422,509	469,539	444,296	432,480	439,385
<b>Total</b>	<b>38,741,875</b>	<b>45,199,678</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>

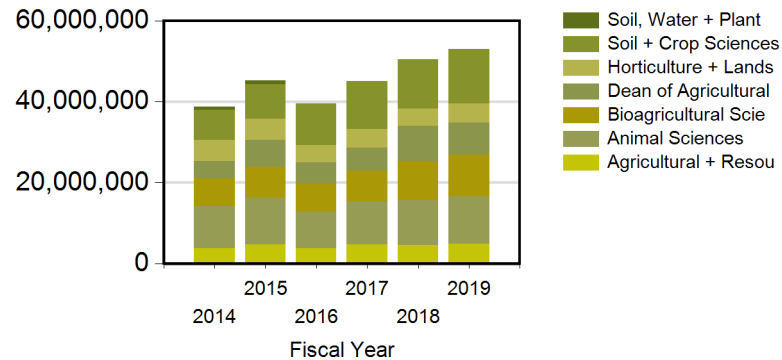
**Expenditures By Department**

	2014	2015	2016	2017	2018	2019
Dean of Agricultural Sciences	4,323,785	6,686,389	5,225,637	5,735,670	8,660,330	7,871,392
Soil, Water + Plant Testing Laboratory	786,552	868,687	0	0	0	0
Soil + Crop Sciences	7,466,478	8,539,056	10,271,634	11,974,668	12,130,391	13,328,616
Animal Sciences	10,441,853	11,529,548	8,966,095	10,535,354	11,015,922	11,719,797
Agricultural + Resource Economics	3,690,470	4,757,947	3,768,620	4,749,053	4,558,175	4,903,762
Horticulture + Landscape Architecture	5,197,543	5,299,607	4,274,567	4,530,311	4,281,777	4,869,621
Bioagricultural Sciences + Pest Mgt	6,835,194	7,518,444	6,991,001	7,660,139	9,801,691	10,263,631
<b>Total</b>	<b>38,741,875</b>	<b>45,199,678</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	18,406,389	19,313,545	5%	14,810,937	30%
Research Admin/Resources for Scholarly Programs	1,019,540	1,138,756	12%	857,404	33%
Education & General	10,535,425	11,652,584	11%	9,720,692	20%
Tuition Return	851,517	875,327	3%	758,519	15%
Ag Experiment Station	4,845,155	4,873,810	1%	4,566,985	7%
Cooperative Extension	1,851,643	1,904,000	3%	1,872,825	2%
Division of Continuing Education	628,269	1,115,861	78%	633,386	76%
Self Supported Operations	4,925,859	6,058,952	23%	5,286,330	15%
Gifts-Endowments	6,952,009	5,584,598	-20%	4,859,882	15%
Other	432,480	439,385	2%	447,558	-2%
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>5%</b>	<b>43,814,517</b>	<b>21%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Agricultural Sciences	8,660,330	7,871,392	-9%	6,126,362	28%
Soil, Water + Plant Testing Laboratory	0	0	0%	331,048	0%
Soil + Crop Sciences	12,130,391	13,328,616	10%	10,076,445	32%
Animal Sciences	11,015,922	11,719,797	6%	10,497,754	12%
Agricultural + Resource Economics	4,558,175	4,903,762	8%	4,304,853	14%
Horticulture + Landscape Architecture	4,281,777	4,869,621	14%	4,716,761	3%
Bioagricultural Sciences + Pest Mgt	9,801,691	10,263,631	5%	7,761,294	32%
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>5%</b>	<b>43,814,517</b>	<b>21%</b>

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

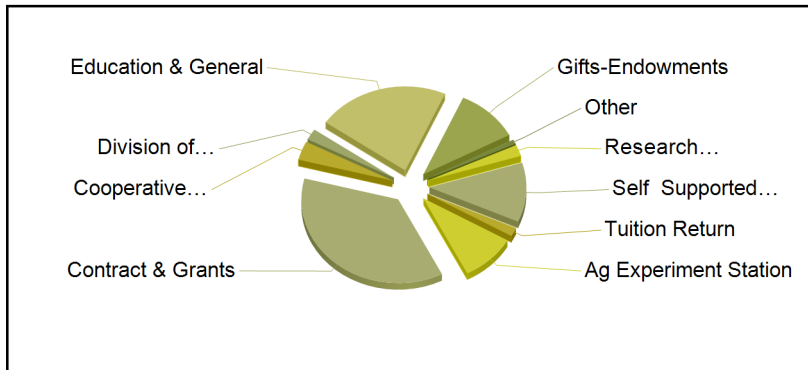
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	19,313,545	36%
Research Admin/Resources for Scholarly Programs	1,138,756	2%
Education & General	11,652,584	22%
Tuition Return	875,327	2%
Ag Experiment Station	4,873,810	9%
Cooperative Extension	1,904,000	4%
Division of Continuing Education	1,115,861	2%
Self Supported Operations	6,058,952	11%
Gifts-Endowments	5,584,598	11%
Other	439,385	1%
<b>Total</b>	<b>52,956,818</b>	<b>100%</b>

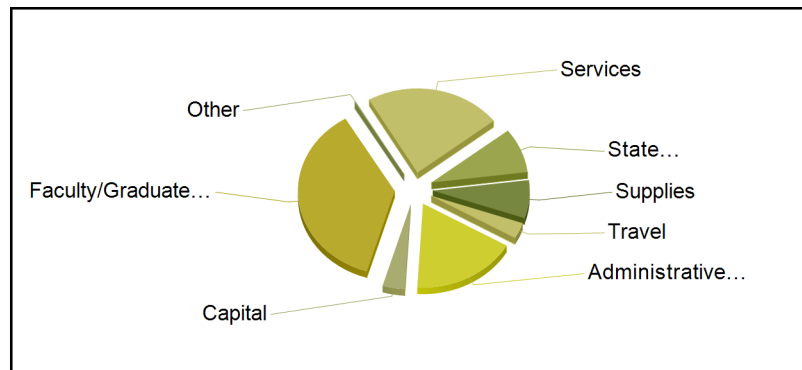
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	19,518,506	37%
Administrative Professionals	9,325,276	18%
State Classified/Other	4,541,056	9%
Travel	1,611,075	3%
Supplies	3,860,245	7%
Services	12,037,999	23%
Capital	1,960,313	4%
Other	102,348	0%
<b>Total</b>	<b>52,956,818</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



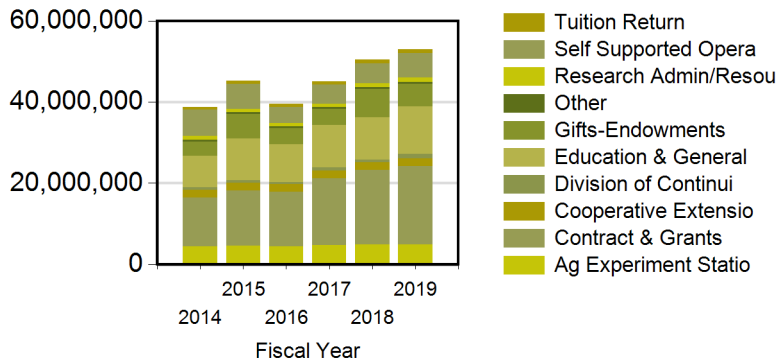


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2019

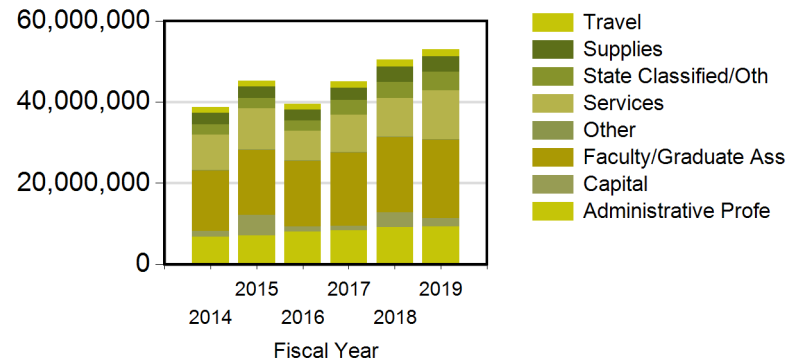
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	12,123,070	13,645,408	13,380,038	16,499,782	18,406,389	19,313,545
Research Admin/Resources for Scholarly Programs	927,200	790,678	717,840	831,761	1,019,540	1,138,756
Education & General	7,907,376	10,430,534	9,265,216	10,464,908	10,535,425	11,652,584
Tuition Return	671,844	714,899	748,553	805,782	851,517	875,327
Ag Experiment Station	4,344,300	4,552,251	4,429,136	4,664,084	4,845,155	4,873,810
Cooperative Extension	1,844,523	1,911,695	1,865,999	1,890,265	1,851,643	1,904,000
Division of Continuing Education	575,293	527,582	610,848	824,936	628,269	1,115,861
Self Supported Operations	6,510,912	6,266,463	3,982,141	4,746,274	4,925,859	6,058,952
Gifts-Endowments	3,368,388	5,937,658	4,028,246	4,013,109	6,952,009	5,584,598
Other	468,969	422,509	469,539	444,296	432,480	439,385
<b>Total</b>	<b>38,741,875</b>	<b>45,199,678</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	14,975,229	16,179,903	16,326,900	18,037,675	18,644,277	19,518,506
Administrative Professionals	6,823,385	7,076,663	7,952,780	8,346,724	9,203,135	9,325,276
State Classified/Other	2,430,775	2,504,298	2,560,585	3,680,318	4,010,284	4,541,056
Travel	1,381,850	1,409,118	1,292,494	1,645,681	1,722,955	1,611,075
Supplies	2,926,838	2,825,311	2,692,839	3,025,647	3,739,976	3,860,245
Services	8,774,799	10,076,263	7,298,846	9,234,773	9,489,334	12,037,999
Capital	1,328,211	5,010,074	1,269,617	1,129,372	3,567,421	1,960,313
Other	100,788	118,047	103,493	85,005	70,904	102,348
<b>Total</b>	<b>38,741,875</b>	<b>45,199,678</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	18,406,389	19,313,545	5%	14,810,937	30%
Research Admin/Resources for Scholarly Programs	1,019,540	1,138,756	12%	857,404	33%
Education & General	10,535,425	11,652,584	11%	9,720,692	20%
Tuition Return	851,517	875,327	3%	758,519	15%
Ag Experiment Station	4,845,155	4,873,810	1%	4,566,985	7%
Cooperative Extension	1,851,643	1,904,000	3%	1,872,825	2%
Division of Continuing Education	628,269	1,115,861	78%	633,386	76%
Self Supported Operations	4,925,859	6,058,952	23%	5,286,330	15%
Gifts-Endowments	6,952,009	5,584,598	-20%	4,859,882	15%
Other	432,480	439,385	2%	447,558	-2%
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>5%</b>	<b>43,814,517</b>	<b>21%</b>

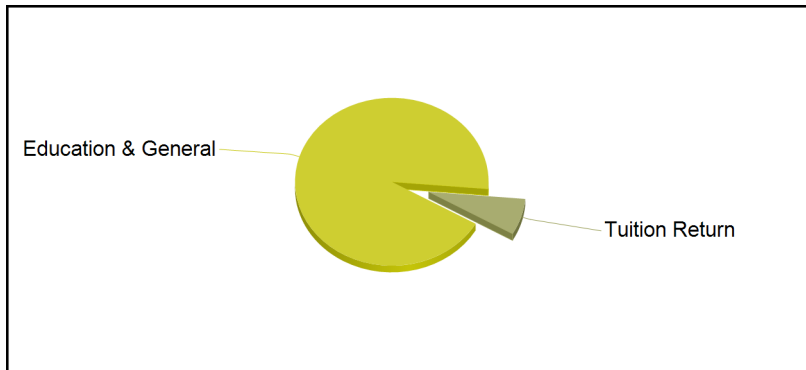
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	18,644,277	19,518,506	5%	16,832,797	16%
Administrative Professionals	9,203,135	9,325,276	1%	7,880,537	18%
State Classified/Other	4,010,284	4,541,056	13%	3,037,252	50%
Travel	1,722,955	1,611,075	-6%	1,490,419	8%
Supplies	3,739,976	3,860,245	3%	3,042,122	27%
Services	9,489,334	12,037,999	27%	8,974,803	34%
Capital	3,567,421	1,960,313	-45%	2,460,939	-20%
Other	70,904	102,348	44%	95,647	7%
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>5%</b>	<b>43,814,517</b>	<b>21%</b>

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

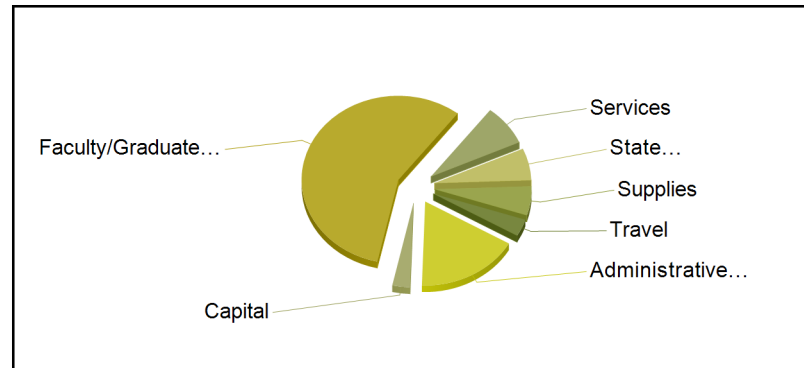
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	11,652,584	93%
Tuition Return	875,327	7%
<b>Total</b>	<b>12,527,911</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	7,138,749	57%
Administrative Professionals	2,155,622	17%
State Classified/Other	768,604	6%
Travel	414,784	3%
Supplies	700,373	6%
Services	978,944	8%
Capital	370,836	3%
<b>Total</b>	<b>12,527,911</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

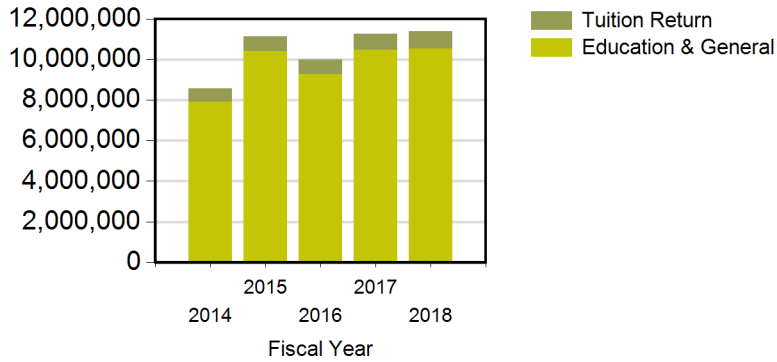


Colorado State University  
 College of Agricultural Sciences  
 Fiscal Year Ended June 30, 2019

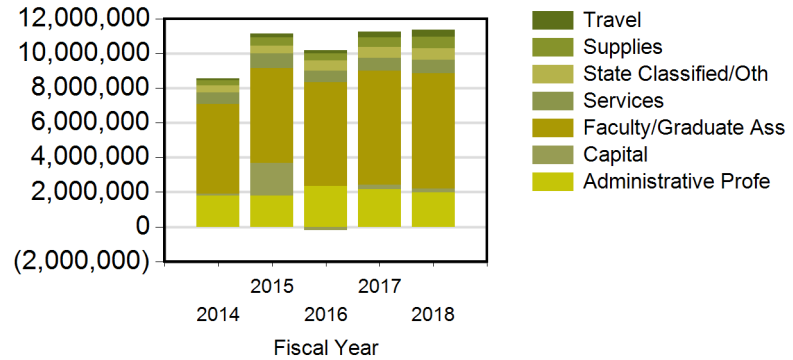
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	7,907,376	10,430,534	9,265,216	10,464,908	10,534,924
Tuition Return	671,844	714,899	748,553	805,782	851,517
<b>Total</b>	<b>8,579,220</b>	<b>11,145,433</b>	<b>10,013,768</b>	<b>11,270,689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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Agricultural Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	10,534,924	11,652,584	11%	9,720,592	20%
Tuition Return	851,517	875,327	3%	758,519	15%
<b>Total</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>10%</b>	<b>10,479,111</b>	<b>20%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	6,660,222	7,138,749	7%	5,971,775	20%
Administrative Professionals	1,987,607	2,155,622	8%	2,017,431	7%
State Classified/Other	666,034	768,604	15%	550,710	40%
Travel	404,785	414,784	2%	257,104	61%
Supplies	664,180	700,373	5%	476,863	47%
Services	775,519	978,944	26%	741,707	32%
Capital	228,095	370,836	63%	463,520	-20%
<b>Total</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>10%</b>	<b>10,479,111</b>	<b>20%</b>

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, 2019

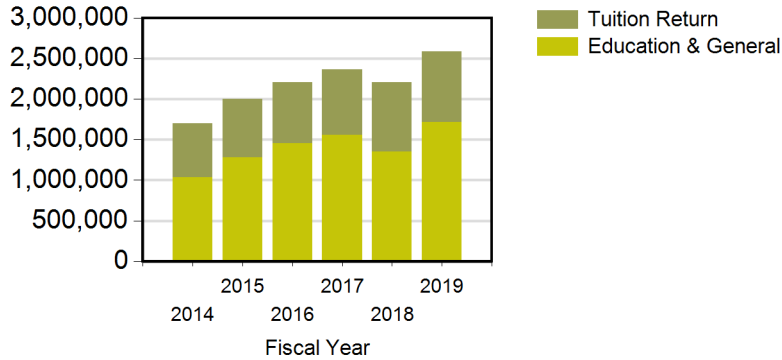
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,032,081	1,283,527	1,456,475	1,557,270	1,352,659	1,712,636
Tuition Return	671,844	714,899	748,553	805,782	851,517	875,327
<b>Total</b>	<b>1,703,925</b>	<b>1,998,426</b>	<b>2,205,028</b>	<b>2,363,052</b>	<b>2,204,176</b>	<b>2,587,963</b>

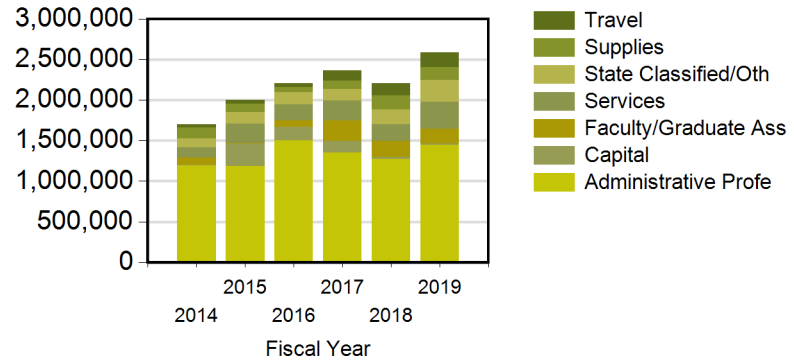
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	80,778	6,092	77,060	247,492	194,995	178,441
Administrative Professionals	1,193,264	1,186,916	1,505,970	1,350,930	1,276,524	1,447,166
State Classified/Other	104,360	143,174	149,602	142,794	187,042	269,126
Travel	42,565	43,177	41,487	122,398	149,858	182,699
Supplies	137,691	103,108	67,435	104,822	167,972	160,692
Services	133,993	241,205	198,779	248,673	205,911	331,282
Capital	11,275	274,754	164,696	145,944	21,875	18,559
<b>Total</b>	<b>1,703,925</b>	<b>1,998,426</b>	<b>2,205,028</b>	<b>2,363,052</b>	<b>2,204,176</b>	<b>2,587,963</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

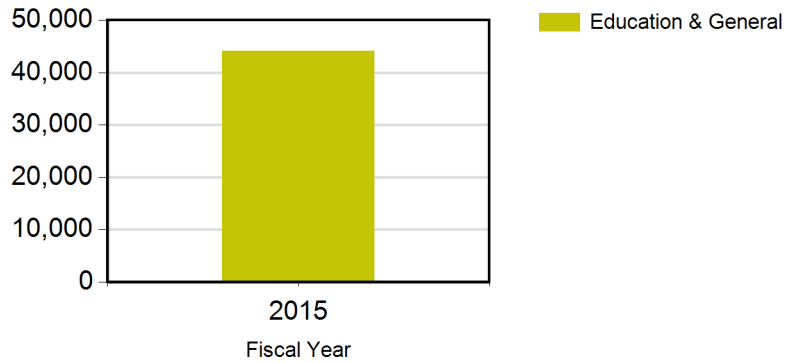




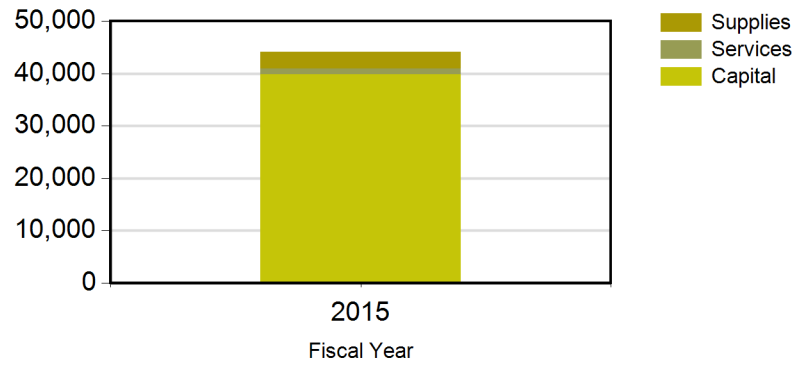
<b>Funding Sources of Expenditures</b>		<b>2015</b>
Education & General		44,174
<b>Total</b>		<b>44,174</b>

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

**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, 2019

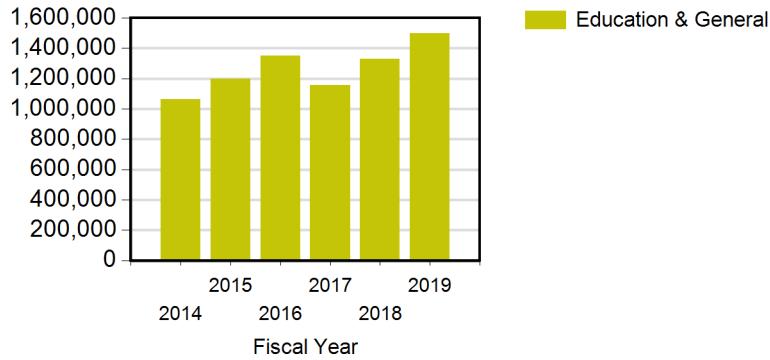
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,064,798	1,200,186	1,349,758	1,157,473	1,328,105	1,499,767
<b>Total</b>	<b>1,064,798</b>	<b>1,200,186</b>	<b>1,349,758</b>	<b>1,157,473</b>	<b>1,328,105</b>	<b>1,499,767</b>

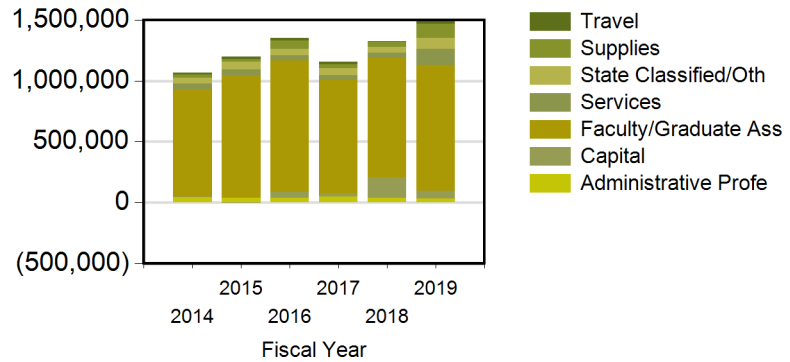
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	886,577	1,011,037	1,085,109	935,544	984,467	1,031,988
Administrative Professionals	41,382	34,972	35,726	48,817	35,400	32,281
State Classified/Other	46,096	62,525	53,724	59,757	45,141	88,867
Travel	15,184	26,102	19,441	19,668	7,489	30,856
Supplies	24,585	20,300	66,220	33,989	44,574	119,072
Services	47,541	46,530	42,978	33,157	40,445	131,961
Capital	3,433	-1,281	46,559	26,540	170,590	64,741
<b>Total</b>	<b>1,064,798</b>	<b>1,200,186</b>	<b>1,349,758</b>	<b>1,157,473</b>	<b>1,328,105</b>	<b>1,499,767</b>

**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, 2019

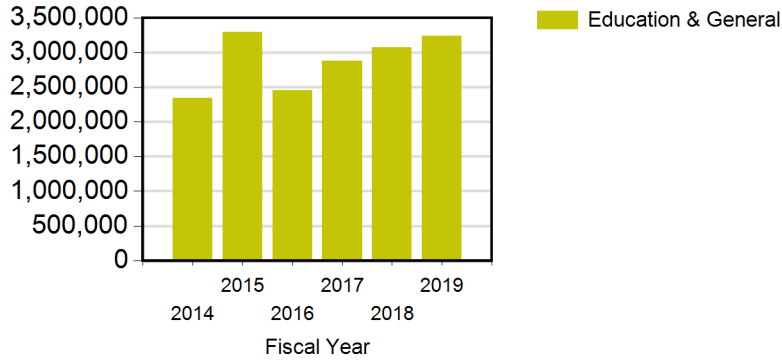
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,344,428	3,297,022	2,451,091	2,879,394	3,079,056	3,241,716
<b>Total</b>	<b>2,344,428</b>	<b>3,297,022</b>	<b>2,451,091</b>	<b>2,879,394</b>	<b>3,079,056</b>	<b>3,241,716</b>

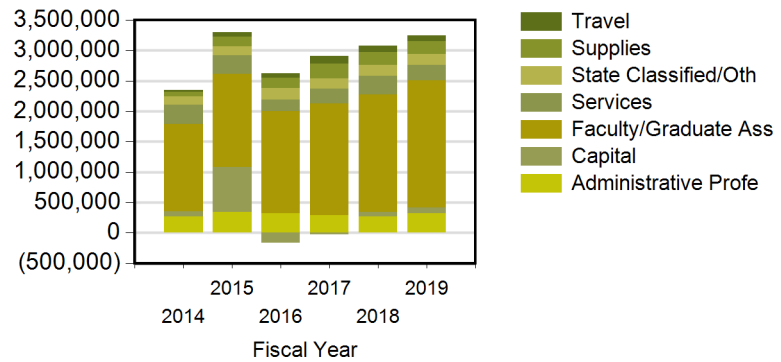
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,436,233	1,529,456	1,681,905	1,837,028	1,941,452	2,096,786
Administrative Professionals	271,755	337,729	318,201	285,319	268,888	322,372
State Classified/Other	142,422	150,814	190,563	169,941	172,598	176,819
Travel	28,651	72,292	73,896	126,993	109,240	91,945
Supplies	71,635	158,147	161,473	242,088	212,746	208,550
Services	309,771	305,021	194,458	243,485	305,243	254,958
Capital	83,961	743,564	-169,404	-25,459	68,890	90,286
<b>Total</b>	<b>2,344,428</b>	<b>3,297,022</b>	<b>2,451,091</b>	<b>2,879,394</b>	<b>3,079,056</b>	<b>3,241,716</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Agricultural Sciences  
 Department # 1172 - Agricultural + Resource Economics  
 Fiscal Year Ended June 30, 2019

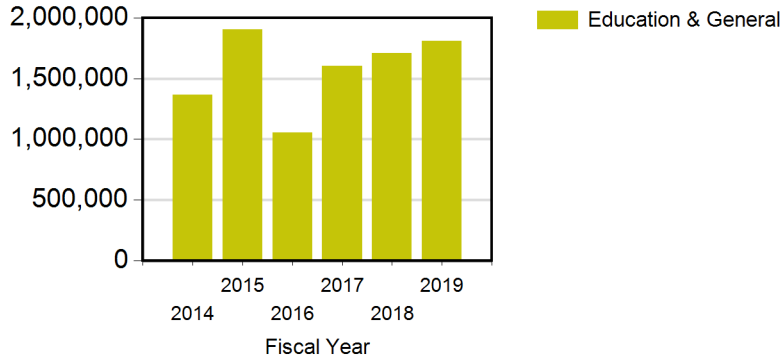
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,363,836	1,905,663	1,054,727	1,603,093	1,707,336	1,811,617
<b>Total</b>	<b>1,363,836</b>	<b>1,905,663</b>	<b>1,054,727</b>	<b>1,603,093</b>	<b>1,707,336</b>	<b>1,811,617</b>

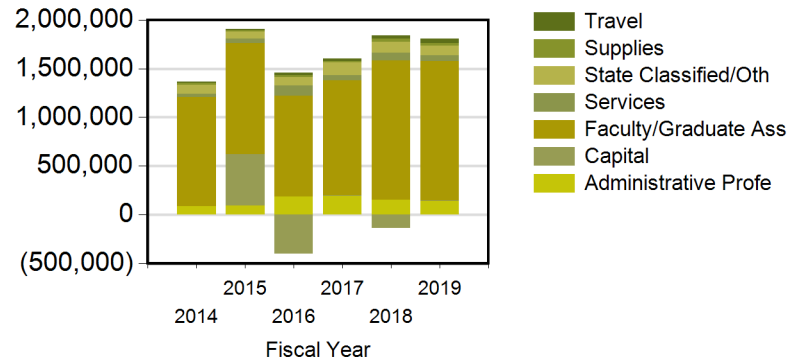
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,120,195	1,138,993	1,035,930	1,182,785	1,437,433	1,432,896
Administrative Professionals	86,520	90,958	182,560	198,936	149,778	141,071
State Classified/Other	95,578	72,778	87,000	132,409	113,335	102,345
Travel	13,604	10,081	24,918	23,553	38,697	47,458
Supplies	15,445	12,522	21,552	14,448	31,245	27,508
Services	32,496	48,330	106,292	50,836	73,889	59,519
Capital	0	532,000	-403,525	126	-137,041	819
<b>Total</b>	<b>1,363,836</b>	<b>1,905,663</b>	<b>1,054,727</b>	<b>1,603,093</b>	<b>1,707,336</b>	<b>1,811,617</b>

**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, 2019

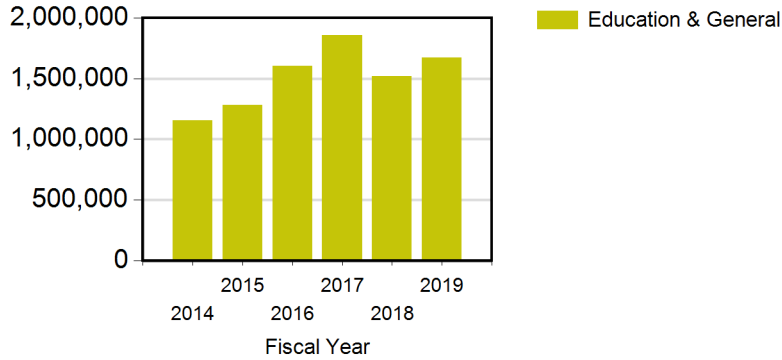
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,152,557	1,281,002	1,602,193	1,859,510	1,521,731	1,672,944
<b>Total</b>	<b>1,152,557</b>	<b>1,281,002</b>	<b>1,602,193</b>	<b>1,859,510</b>	<b>1,521,731</b>	<b>1,672,944</b>

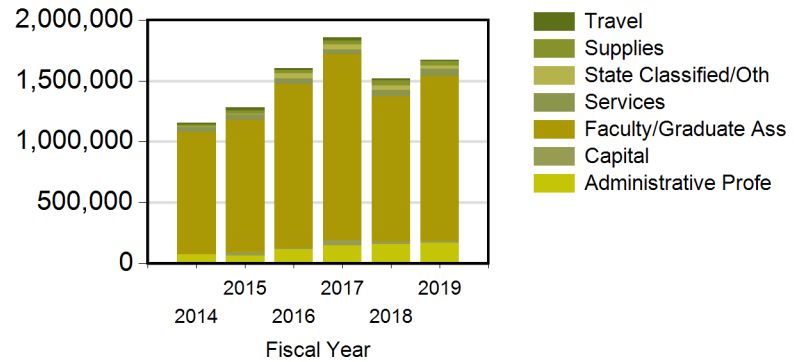
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,005,424	1,090,440	1,349,830	1,532,997	1,192,992	1,358,383
Administrative Professionals	72,340	62,401	115,481	147,625	154,596	167,007
State Classified/Other	6,600	4,302	40,767	44,029	37,959	25,734
Travel	12,134	24,067	11,822	29,845	19,686	9,716
Supplies	18,029	26,053	29,034	28,884	38,801	37,370
Services	38,030	48,209	47,086	36,915	55,510	61,454
Capital	0	25,529	8,172	39,216	22,186	13,281
<b>Total</b>	<b>1,152,557</b>	<b>1,281,002</b>	<b>1,602,193</b>	<b>1,859,510</b>	<b>1,521,731</b>	<b>1,672,944</b>

**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, 2019

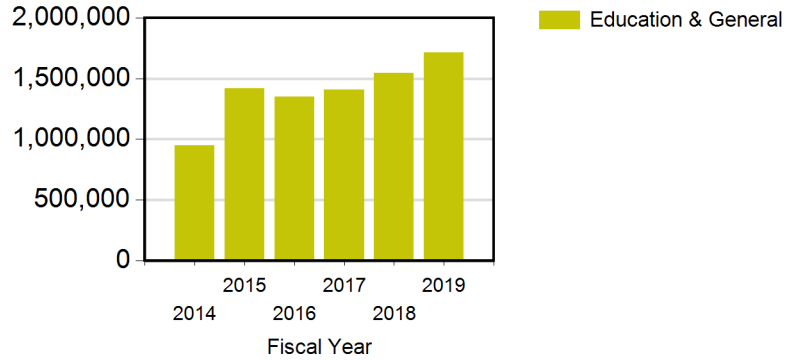
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	949,677	1,418,961	1,350,972	1,408,168	1,546,037	1,713,904
<b>Total</b>	<b>949,677</b>	<b>1,418,961</b>	<b>1,350,972</b>	<b>1,408,168</b>	<b>1,546,037</b>	<b>1,713,904</b>

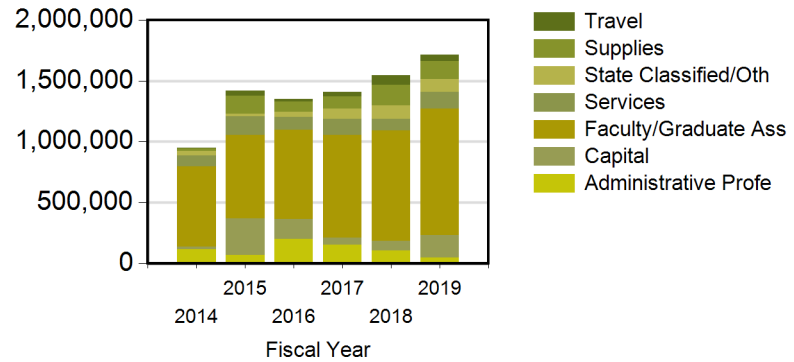
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	660,994	685,039	735,889	845,829	908,884	1,040,254
Administrative Professionals	112,684	68,476	199,457	151,128	102,422	45,726
State Classified/Other	36,661	20,773	45,170	85,678	109,960	105,714
Travel	2,249	39,954	21,417	35,234	79,815	52,109
Supplies	24,441	150,643	83,545	100,831	168,841	147,181
Services	89,695	154,342	101,481	132,537	94,521	139,769
Capital	22,952	299,735	164,013	56,930	81,594	183,150
<b>Total</b>	<b>949,677</b>	<b>1,418,961</b>	<b>1,350,972</b>	<b>1,408,168</b>	<b>1,546,037</b>	<b>1,713,904</b>

**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, 2019

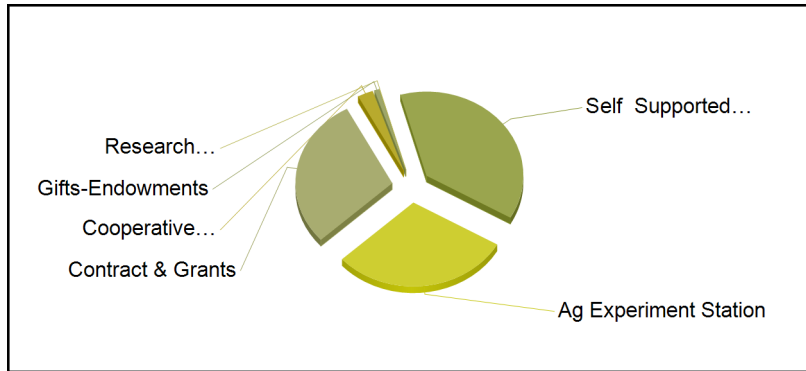
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	3,191,730	29%
Research Admin/Resources for Scholarly Programs	10,029	0%
Ag Experiment Station	3,282,053	30%
Cooperative Extension	282,305	3%
Self Supported Operations	4,139,016	38%
Gifts-Endowments	83,611	1%
<b>Total</b>	<b>10,988,745</b>	<b>100%</b>

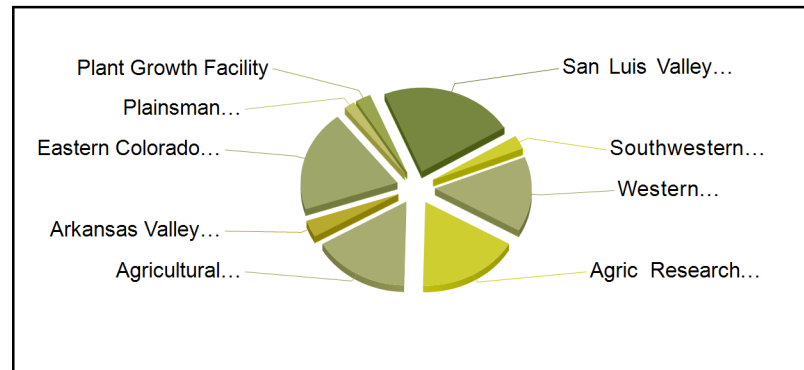
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Agricultural Experiment Station	1,781,917	16%
Agric Research Development + Educ Center	1,872,749	17%
Plant Growth Facility	279,968	3%
Arkansas Valley Research Center	358,082	3%
Eastern Colorado Research Center	2,148,042	20%
San Luis Valley Research Center	2,469,040	22%
Plainsman Research Center	199,824	2%
Western Colorado Research Center	1,587,720	14%
Southwestern Colorado Research Center	291,403	3%
<b>Total</b>	<b>10,988,745</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



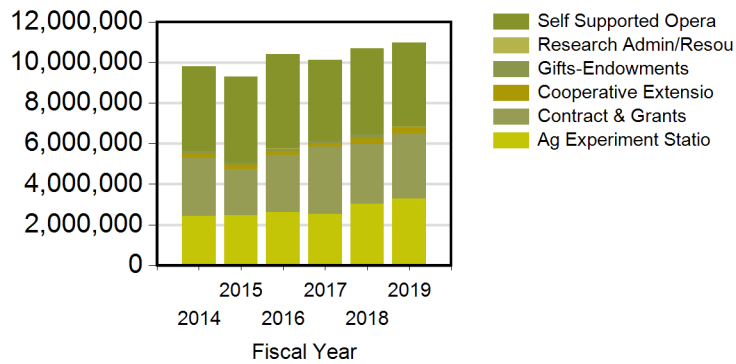


Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2019

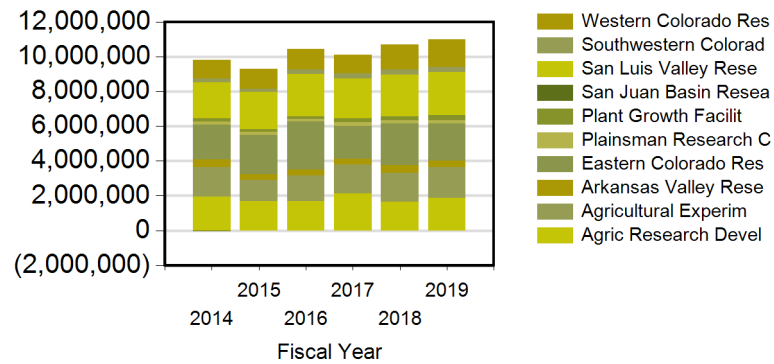
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	2,867,578	2,293,984	2,824,111	3,321,034	2,955,896	3,191,730
Research Admin/Resources for Scholarly Programs	0	0	3,215	0	0	10,029
Ag Experiment Station	2,436,737	2,448,425	2,607,341	2,516,744	3,036,882	3,282,053
Cooperative Extension	203,425	211,533	194,467	167,030	260,692	282,305
Self Supported Operations	4,170,230	4,228,867	4,674,199	4,007,950	4,267,354	4,139,016
Gifts-Endowments	127,281	108,632	126,551	109,457	191,255	83,611
<b>Total</b>	<b>9,805,251</b>	<b>9,291,442</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Agricultural Experiment Station	1,708,324	1,207,953	1,473,532	1,665,731	1,660,364	1,781,917
Agric Research Development + Educ Center	1,950,273	1,684,181	1,687,818	2,138,051	1,664,506	1,872,749
Plant Growth Facility	182,068	148,273	173,302	225,030	202,746	279,968
Arkansas Valley Research Center	437,837	336,547	321,668	334,495	438,033	358,082
Eastern Colorado Research Center	1,997,252	2,281,921	2,768,512	1,884,008	2,388,419	2,148,042
San Juan Basin Research Center	-75	0	0	0	0	0
San Luis Valley Research Center	2,085,245	2,113,485	2,423,202	2,293,013	2,416,763	2,469,040
Plainsman Research Center	175,559	185,013	157,236	213,596	201,932	199,824
Western Colorado Research Center	1,064,183	1,127,398	1,158,156	1,063,902	1,436,917	1,587,720
Southwestern Colorado Research Center	204,586	206,671	266,457	304,388	302,399	291,403
<b>Total</b>	<b>9,805,251</b>	<b>9,291,442</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,955,896	3,191,730	8%	2,852,521	12%
Research Admin/Resources for Scholarly Programs	0	10,029	100%	643	1460%
Ag Experiment Station	3,036,882	3,282,053	8%	2,609,226	26%
Cooperative Extension	260,692	282,305	8%	207,429	36%
Self Supported Operations	4,267,354	4,139,016	-3%	4,269,720	-3%
Gifts-Endowments	191,255	83,611	-56%	132,635	-37%
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>3%</b>	<b>10,072,174</b>	<b>9%</b>

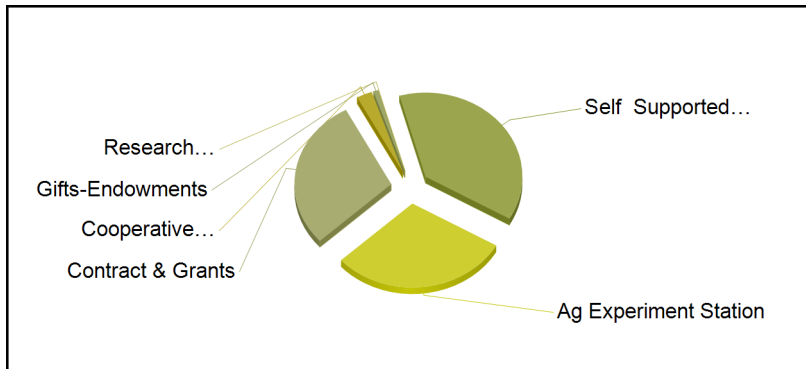
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Agricultural Experiment Station	1,660,364	1,781,917	7%	1,543,181	15%
Agric Research Development + Educ Center	1,664,506	1,872,749	13%	1,824,966	3%
Plant Growth Facility	202,746	279,968	38%	186,284	50%
Arkansas Valley Research Center	438,033	358,082	-18%	373,716	-4%
Eastern Colorado Research Center	2,388,419	2,148,042	-10%	2,264,023	-5%
San Juan Basin Research Center	0	0	0%	(15)	0%
San Luis Valley Research Center	2,416,763	2,469,040	2%	2,266,342	9%
Plainsman Research Center	201,932	199,824	-1%	186,667	7%
Western Colorado Research Center	1,436,917	1,587,720	10%	1,170,111	36%
Southwestern Colorado Research Center	302,399	291,403	-4%	256,900	13%
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>3%</b>	<b>10,072,174</b>	<b>9%</b>

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

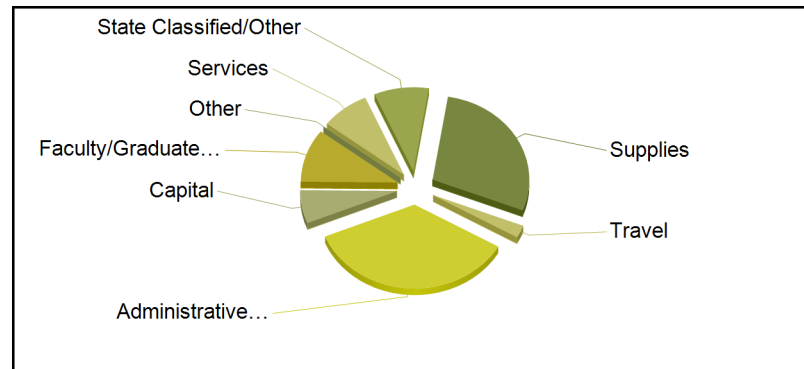
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	3,191,730	29%
Research Admin/Resources for Scholarly Programs	10,029	0%
Ag Experiment Station	3,282,053	30%
Cooperative Extension	282,305	3%
Self Supported Operations	4,139,016	38%
Gifts-Endowments	83,611	1%
<b>Total</b>	<b>10,988,745</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,122,695	10%
Administrative Professionals	3,896,887	35%
State Classified/Other	998,137	9%
Travel	261,986	2%
Supplies	3,122,008	28%
Services	884,987	8%
Capital	699,627	6%
Other	2,418	0%
<b>Total</b>	<b>10,988,745</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

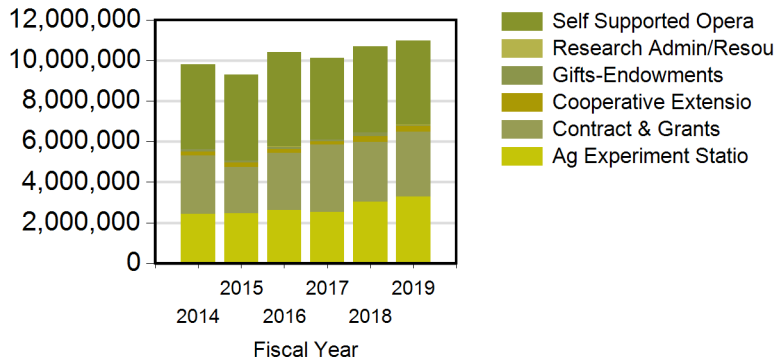


Colorado State University  
 Agricultural Experiment Station  
 Fiscal Year Ended June 30, 2019

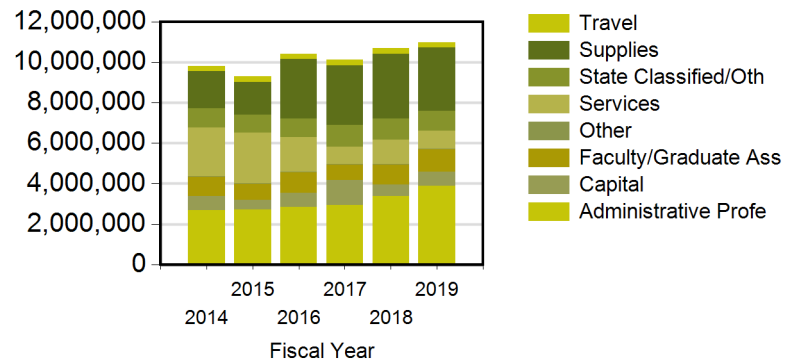
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	2,867,578	2,293,984	2,824,111	3,321,034	2,955,896	3,191,730
Research Admin/Resources for Scholarly Programs	0	0	3,215	0	0	10,029
Ag Experiment Station	2,436,737	2,448,425	2,607,341	2,516,744	3,036,882	3,282,053
Cooperative Extension	203,425	211,533	194,467	167,030	260,692	282,305
Self Supported Operations	4,170,230	4,228,867	4,674,199	4,007,950	4,267,354	4,139,016
Gifts-Endowments	127,281	108,632	126,551	109,457	191,255	83,611
<b>Total</b>	<b>9,805,251</b>	<b>9,291,442</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	974,873	795,409	1,046,671	801,846	981,551	1,122,695
Administrative Professionals	2,670,724	2,706,536	2,849,250	2,926,608	3,379,222	3,896,887
State Classified/Other	949,188	877,690	928,764	1,069,216	1,067,170	998,137
Travel	238,319	283,722	272,025	290,481	304,351	261,986
Supplies	1,838,629	1,599,900	2,927,497	2,941,607	3,184,237	3,122,008
Services	2,411,285	2,523,426	1,710,119	848,315	1,205,576	884,987
Capital	707,248	495,659	688,422	1,235,977	582,951	699,627
Other	14,985	9,099	7,135	8,163	7,021	2,418
<b>Total</b>	<b>9,805,251</b>	<b>9,291,442</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,955,896	3,191,730	8%	2,852,521	12%
Research Admin/Resources for Scholarly Programs	0	10,029	0%	643	1460%
Ag Experiment Station	3,036,882	3,282,053	8%	2,609,226	26%
Cooperative Extension	260,692	282,305	8%	207,429	36%
Self Supported Operations	4,267,354	4,139,016	-3%	4,269,720	-3%
Gifts-Endowments	191,255	83,611	-56%	132,635	-37%
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>3%</b>	<b>10,072,174</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	981,551	1,122,695	14%	920,070	22%
Administrative Professionals	3,379,222	3,896,887	15%	2,906,468	34%
State Classified/Other	1,067,170	998,137	-6%	978,405	2%
Travel	304,351	261,986	-14%	277,780	-6%
Supplies	3,184,237	3,122,008	-2%	2,498,374	25%
Services	1,205,576	884,987	-27%	1,739,744	-49%
Capital	582,951	699,627	20%	742,052	-6%
Other	7,021	2,418	-66%	9,281	-74%
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>3%</b>	<b>10,072,174</b>	<b>9%</b>

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

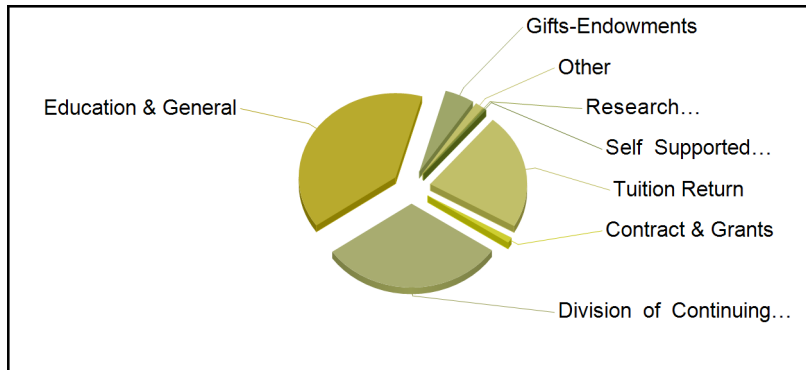
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	339,687	1%
Research Admin/Resources for Scholarly Programs	29,433	0%
Education & General	12,654,215	39%
Tuition Return	7,175,837	22%
Division of Continuing Education	9,992,400	31%
Self Supported Operations	112,216	0%
Gifts-Endowments	1,587,652	5%
Other	459,609	1%
<b>Total</b>	<b>32,351,048</b>	<b>100%</b>

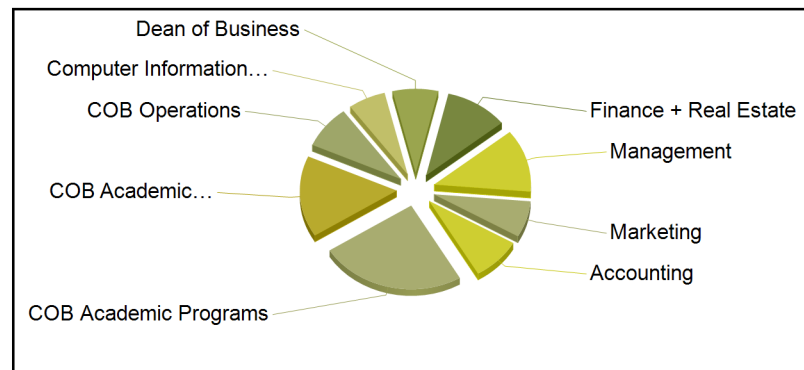
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Business	2,438,255	8%
COB Operations	2,670,346	8%
COB Academic Support	5,066,603	16%
COB Academic Programs	7,892,154	24%
Accounting	2,678,154	8%
Finance + Real Estate	3,407,935	11%
Management	3,917,279	12%
Computer Information Systems	2,020,515	6%
Marketing	2,259,808	7%
<b>Total</b>	<b>32,351,048</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



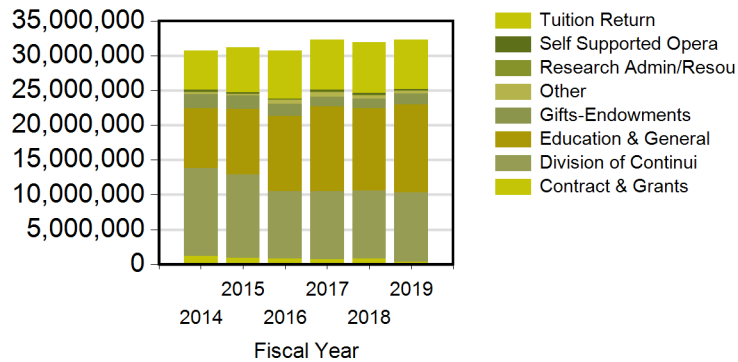


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2019

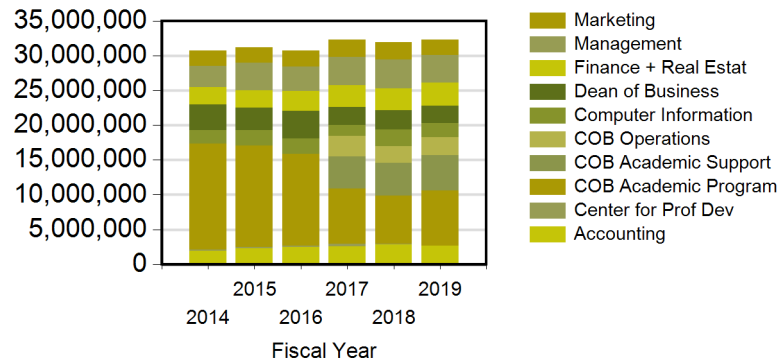
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,206,802	860,126	830,181	678,784	753,563	339,687
Research Admin/Resources for Scholarly Programs	6,345	20,184	66,363	27,160	61,413	29,433
Education & General	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209	12,654,215
Tuition Return	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651	7,175,837
Division of Continuing Education	12,603,070	12,009,851	9,692,101	9,825,620	9,836,662	9,992,400
Self Supported Operations	219,497	205,858	114,104	236,756	296,313	112,216
Gifts-Endowments	2,025,830	1,909,607	1,717,756	1,425,254	1,361,977	1,587,652
Other	429,365	295,811	576,195	722,668	474,621	459,609
<b>Total</b>	<b>30,742,360</b>	<b>31,199,057</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Dean of Business	3,661,706	3,309,604	3,967,052	2,550,176	2,748,325	2,438,255
COB Operations	0	0	0	2,971,240	2,377,023	2,670,346
COB Academic Support	0	0	0	4,572,662	4,703,847	5,066,603
COB Academic Programs	15,213,204	14,608,310	13,227,891	8,010,593	6,987,583	7,892,154
Accounting	1,907,112	2,299,548	2,423,427	2,578,703	2,819,697	2,678,154
Finance + Real Estate	2,532,571	2,473,662	2,879,865	3,107,457	3,173,877	3,407,935
Management	3,062,138	3,913,320	3,474,311	4,084,458	4,092,326	3,917,279
Center for Prof Dev + Business Research	203,093	166,486	249,379	311,731	76,050	0
Computer Information Systems	1,997,941	2,183,439	2,204,030	1,614,212	2,442,688	2,020,515
Marketing	2,164,595	2,244,689	2,310,409	2,475,343	2,537,993	2,259,808
<b>Total</b>	<b>30,742,360</b>	<b>31,199,057</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	753,563	339,687	-55%	865,891	-61%
Research Admin/Resources for Scholarly Programs	61,413	29,433	-52%	36,293	-19%
Education & General	11,845,209	12,654,215	7%	10,589,376	19%
Tuition Return	7,329,651	7,175,837	-2%	6,695,409	7%
Division of Continuing Education	9,836,662	9,992,400	2%	10,793,461	-7%
Self Supported Operations	296,313	112,216	-62%	214,505	-48%
Gifts-Endowments	1,361,977	1,587,652	17%	1,688,085	-6%
Other	474,621	459,609	-3%	499,732	-8%
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>1%</b>	<b>31,382,753</b>	<b>3%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Business	2,748,325	2,438,255	-11%	3,247,373	-25%
COB Operations	2,377,023	2,670,346	12%	1,069,653	150%
COB Academic Support	4,703,847	5,066,603	8%	1,855,302	173%
COB Academic Programs	6,987,583	7,892,154	13%	11,609,516	-32%
Accounting	2,819,697	2,678,154	-5%	2,405,697	11%
Finance + Real Estate	3,173,877	3,407,935	7%	2,833,486	20%
Management	4,092,326	3,917,279	-4%	3,725,311	5%
Center for Prof Dev + Business Research	76,050	0	0%	201,348	0%
Computer Information Systems	2,442,688	2,020,515	-17%	2,088,462	-3%
Marketing	2,537,993	2,259,808	-11%	2,346,606	-4%
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>1%</b>	<b>31,382,753</b>	<b>3%</b>

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

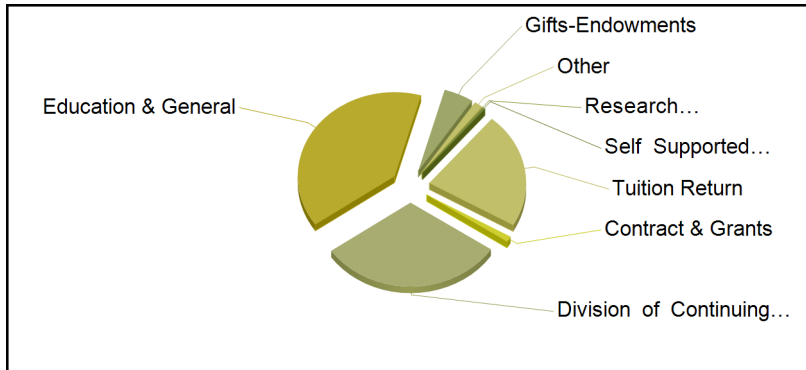
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	339,687	1%
Research Admin/Resources for Scholarly Programs	29,433	0%
Education & General	12,654,215	39%
Tuition Return	7,175,837	22%
Division of Continuing Education	9,992,400	31%
Self Supported Operations	112,216	0%
Gifts-Endowments	1,587,652	5%
Other	459,609	1%
<b>Total</b>	<b>32,351,048</b>	<b>100%</b>

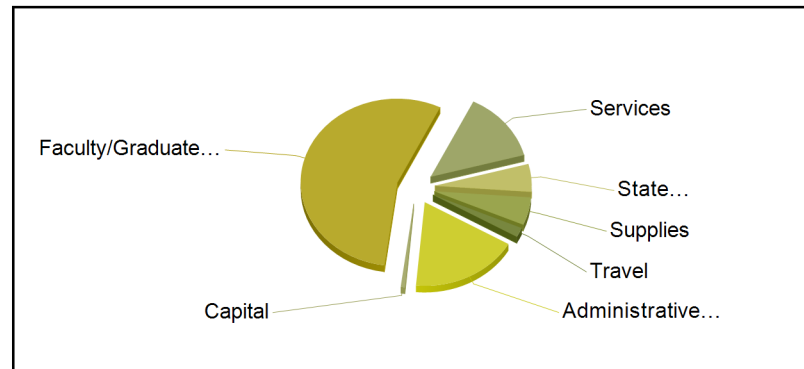
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	17,834,566	55%
Administrative Professionals	5,858,335	18%
State Classified/Other	1,730,476	5%
Travel	590,311	2%
Supplies	1,731,506	5%
Services	4,379,933	14%
Capital	225,921	1%
<b>Total</b>	<b>32,351,048</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

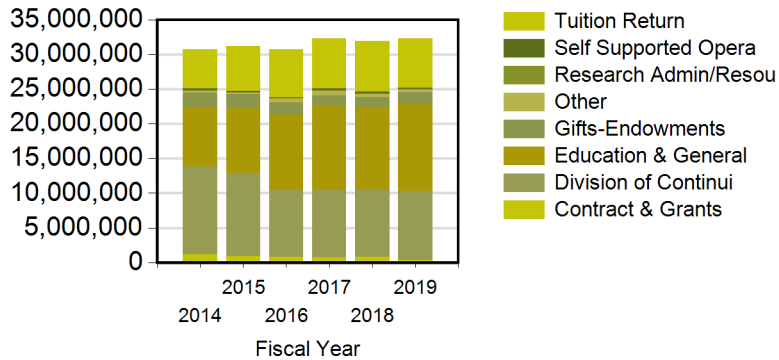


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2019

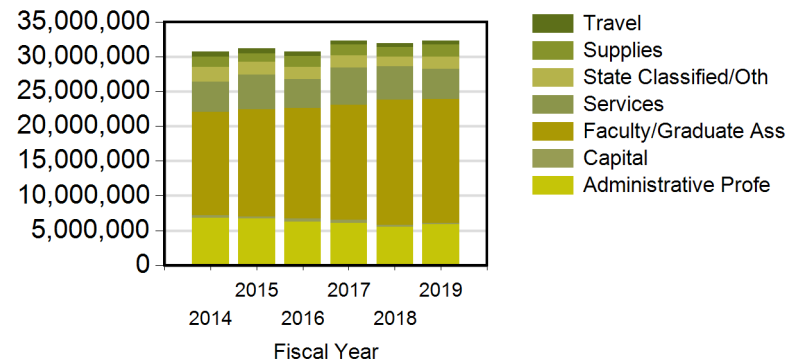
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,206,802	860,126	830,181	678,784	753,563	339,687
Research Admin/Resources for Scholarly Programs	6,345	20,184	66,363	27,160	61,413	29,433
Education & General	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209	12,654,215
Tuition Return	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651	7,175,837
Division of Continuing Education	12,603,070	12,009,851	9,692,101	9,825,620	9,836,662	9,992,400
Self Supported Operations	219,497	205,858	114,104	236,756	296,313	112,216
Gifts-Endowments	2,025,830	1,909,607	1,717,756	1,425,254	1,361,977	1,587,652
Other	429,365	295,811	576,195	722,668	474,621	459,609
<b>Total</b>	<b>30,742,360</b>	<b>31,199,057</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	14,829,185	15,491,209	15,870,362	16,586,658	18,017,324	17,834,566
Administrative Professionals	6,830,197	6,755,650	6,274,509	6,063,647	5,536,998	5,858,335
State Classified/Other	2,190,959	1,825,425	1,748,989	1,771,730	1,442,510	1,730,476
Travel	715,755	689,730	630,775	518,517	571,654	590,311
Supplies	1,460,112	1,228,645	1,563,149	1,560,130	1,346,612	1,731,506
Services	4,338,769	4,986,192	4,173,885	5,342,011	4,748,532	4,379,933
Capital	377,383	222,206	474,692	433,884	295,780	225,921
<b>Total</b>	<b>30,742,360</b>	<b>31,199,057</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	753,563	339,687	-55%	865,891	-61%
Research Admin/Resources for Scholarly Programs	61,413	29,433	-52%	36,293	-19%
Education & General	11,845,209	12,654,215	7%	10,589,376	19%
Tuition Return	7,329,651	7,175,837	-2%	6,695,409	7%
Division of Continuing Education	9,836,662	9,992,400	2%	10,793,461	-7%
Self Supported Operations	296,313	112,216	-62%	214,505	-48%
Gifts-Endowments	1,361,977	1,587,652	17%	1,688,085	-6%
Other	474,621	459,609	-3%	499,732	-8%
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>1%</b>	<b>31,382,753</b>	<b>3%</b>

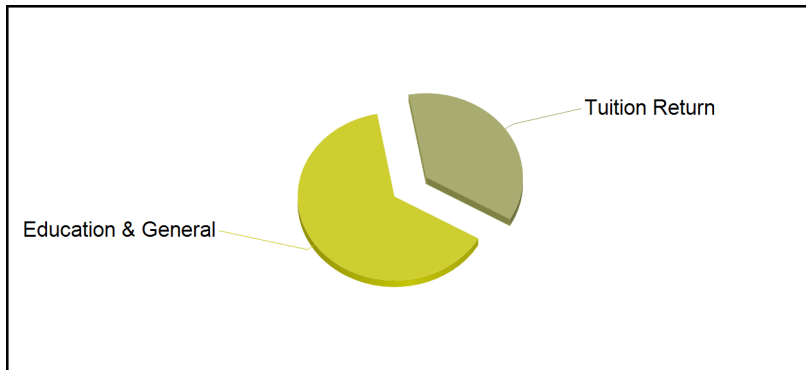
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	18,017,324	17,834,566	-1%	16,158,947	10%
Administrative Professionals	5,536,998	5,858,335	6%	6,292,200	-7%
State Classified/Other	1,442,510	1,730,476	20%	1,795,923	-4%
Travel	571,654	590,311	3%	625,286	-6%
Supplies	1,346,612	1,731,506	29%	1,431,730	21%
Services	4,748,532	4,379,933	-8%	4,717,878	-7%
Capital	295,780	225,921	-24%	360,789	-37%
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>1%</b>	<b>31,382,753</b>	<b>3%</b>

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

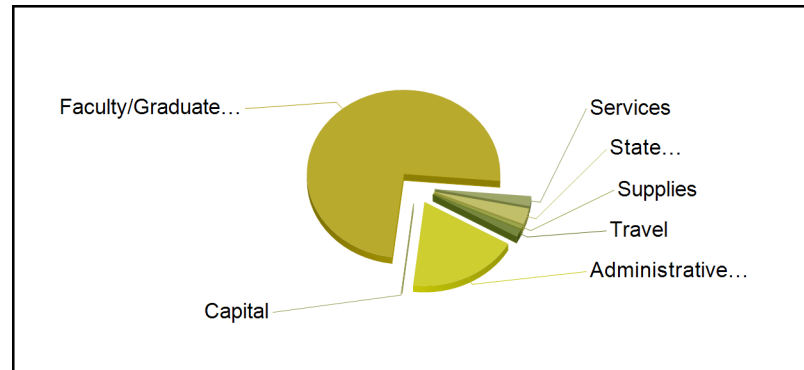
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	12,654,215	64%
Tuition Return	7,175,837	36%
<b>Total</b>	<b>19,830,052</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	14,753,429	74%
Administrative Professionals	3,677,104	19%
State Classified/Other	606,329	3%
Travel	288,776	1%
Supplies	121,943	1%
Services	373,646	2%
Capital	8,825	0%
<b>Total</b>	<b>19,830,052</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



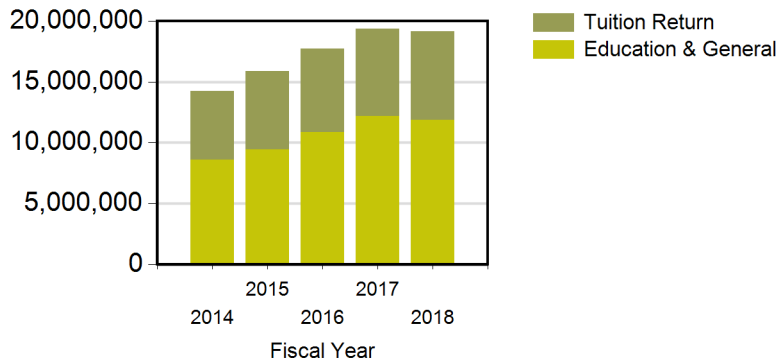


Colorado State University  
 College of Business  
 Fiscal Year Ended June 30, 2019

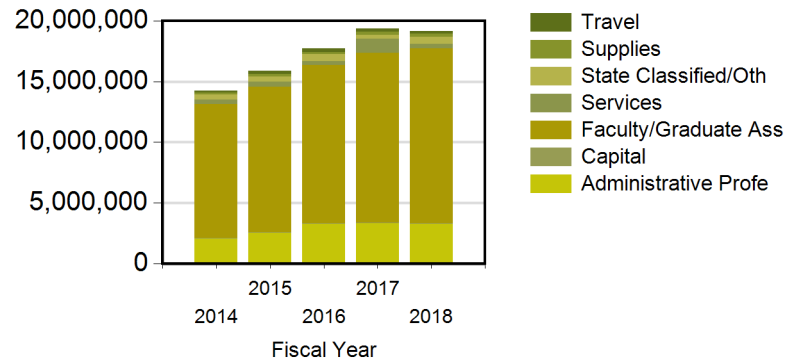
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	8,603,257	9,456,764	10,841,657	12,199,995	11,845,209
Tuition Return	5,648,193	6,440,856	6,898,006	7,160,340	7,329,651
<b>Total</b>	<b>14,251,450</b>	<b>15,897,620</b>	<b>17,739,662</b>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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Business  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	11,845,209	12,654,215	7%	10,589,376	19%
Tuition Return	7,329,651	7,175,837	-2%	6,695,409	7%
<b>Total</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>3%</b>	<b>17,284,785</b>	<b>15%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	14,424,014	14,753,429	2%	12,886,713	14%
Administrative Professionals	3,242,963	3,677,104	13%	2,913,329	26%
State Classified/Other	577,190	606,329	5%	462,774	31%
Travel	250,401	288,776	15%	246,862	17%
Supplies	258,413	121,943	-53%	216,264	-44%
Services	369,629	373,646	1%	534,901	-30%
Capital	52,249	8,825	-83%	23,942	-63%
<b>Total</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>3%</b>	<b>17,284,785</b>	<b>15%</b>

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, 2019

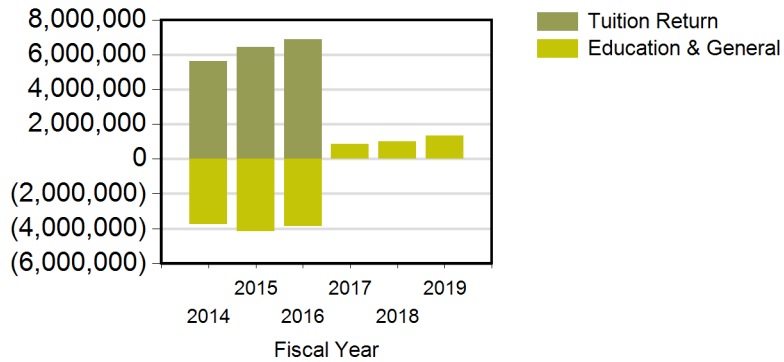
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	-3,750,448	-4,178,503	-3,878,832	849,158	998,373	1,331,945
Tuition Return	5,648,193	6,440,856	6,898,006	0	0	0
<b>Total</b>	<b>1,897,745</b>	<b>2,262,353</b>	<b>3,019,173</b>	<b>849,158</b>	<b>998,373</b>	<b>1,331,945</b>

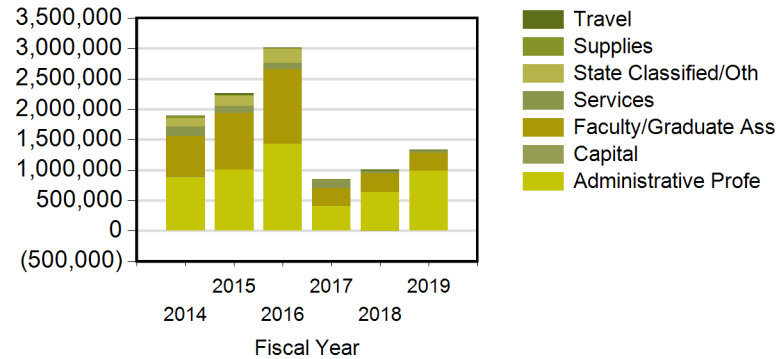
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	663,607	927,653	1,227,199	299,336	304,216	301,139
Administrative Professionals	882,394	1,009,062	1,425,600	405,243	638,787	982,936
State Classified/Other	138,665	164,688	237,445	1,000	-3,852	0
Travel	15,795	32,337	11,393	5,760	15,131	9,613
Supplies	25,894	12,779	8,477	10,081	10,415	1,290
Services	159,067	115,833	109,059	127,738	33,676	36,967
Capital	12,322	0	0	0	0	0
<b>Total</b>	<b>1,897,745</b>	<b>2,262,353</b>	<b>3,019,173</b>	<b>849,158</b>	<b>998,373</b>	<b>1,331,945</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Business  
 Department # 1220 - COB Operations  
 Fiscal Year Ended June 30, 2019

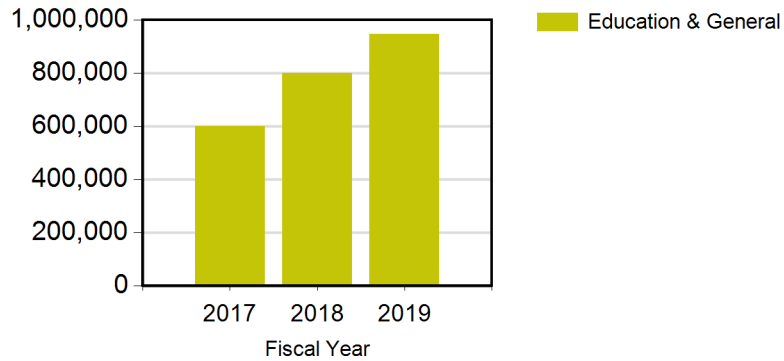
**Funding Sources of Expenditures**

	2017	2018	2019
Education & General	599,062	799,791	947,626
<b>Total</b>	<b>599,062</b>	<b>799,791</b>	<b>947,626</b>

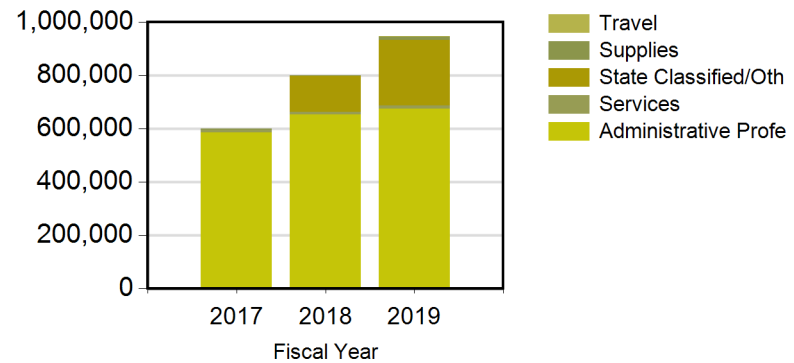
**Expenditures By Category**

	2017	2018	2019
Administrative Professionals	584,808	653,791	674,346
State Classified/Other	0	133,905	246,424
Travel	0	0	2,433
Supplies	4,709	3,151	12,636
Services	9,545	8,944	11,788
<b>Total</b>	<b>599,062</b>	<b>799,791</b>	<b>947,626</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Business  
 Department # 1260 - COB Academic Support  
 Fiscal Year Ended June 30, 2019

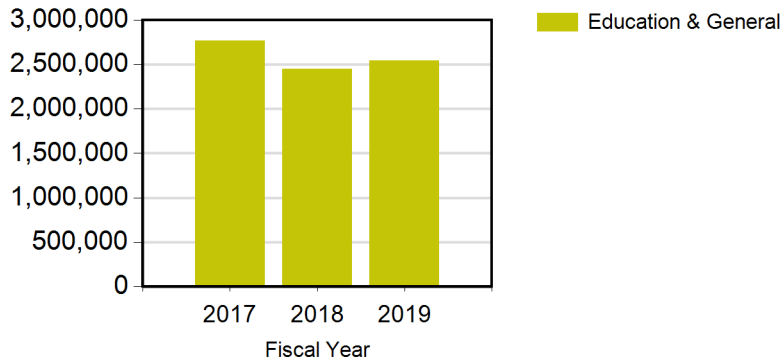
**Funding Sources of Expenditures**

	2017	2018	2019
Education & General	2,769,369	2,451,355	2,544,118
<b>Total</b>	<b>2,769,369</b>	<b>2,451,355</b>	<b>2,544,118</b>

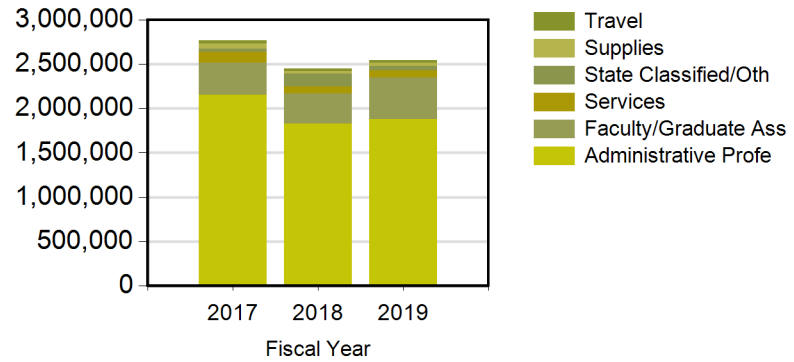
**Expenditures By Category**

	2017	2018	2019
Faculty/Graduate Assistants	367,415	340,707	468,577
Administrative Professionals	2,150,728	1,825,441	1,877,388
State Classified/Other	40,735	143,455	50,460
Travel	36,723	27,985	31,422
Supplies	54,767	32,327	33,011
Services	119,002	81,440	83,260
<b>Total</b>	<b>2,769,369</b>	<b>2,451,355</b>	<b>2,544,118</b>

**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, 2019

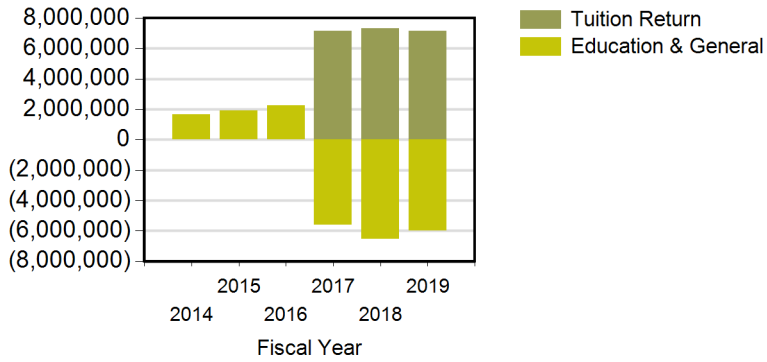
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,657,863	1,931,638	2,271,852	-5,596,408	-6,548,460	-5,969,068
Tuition Return	0	0	0	7,160,340	7,329,651	7,175,837
<b>Total</b>	<b>1,657,863</b>	<b>1,931,638</b>	<b>2,271,852</b>	<b>1,563,931</b>	<b>781,191</b>	<b>1,206,769</b>

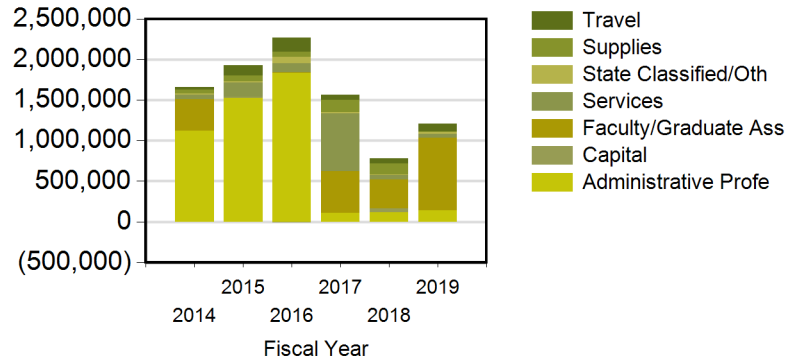
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	386,304	0	1,004	512,909	358,697	895,251
Administrative Professionals	1,123,737	1,522,741	1,844,704	108,461	118,944	136,435
State Classified/Other	21,061	13,330	75,214	19,571	9,948	21,155
Travel	30,817	130,319	174,668	61,570	66,973	91,267
Supplies	44,361	71,266	65,896	148,480	132,032	9,106
Services	51,583	176,981	111,667	712,940	52,641	53,554
Capital	0	17,000	-1,300	0	41,956	0
<b>Total</b>	<b>1,657,863</b>	<b>1,931,638</b>	<b>2,271,852</b>	<b>1,563,931</b>	<b>781,191</b>	<b>1,206,769</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Business  
 Department # 1271 - Accounting  
 Fiscal Year Ended June 30, 2019

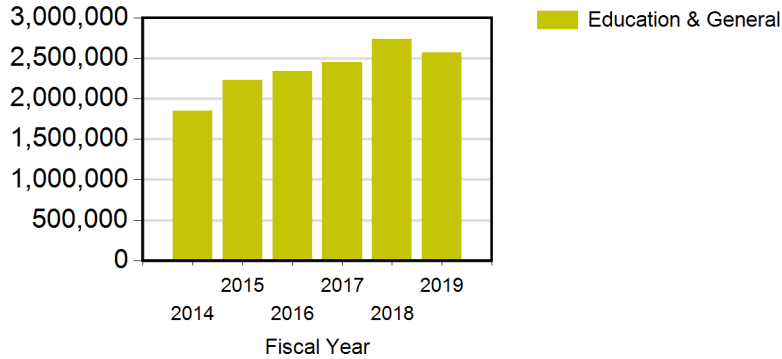
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,853,944	2,234,257	2,339,768	2,455,659	2,737,012	2,568,682
<b>Total</b>	<b>1,853,944</b>	<b>2,234,257</b>	<b>2,339,768</b>	<b>2,455,659</b>	<b>2,737,012</b>	<b>2,568,682</b>

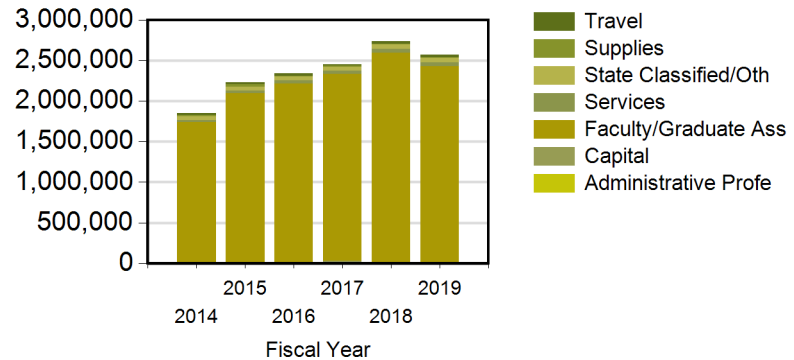
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,741,646	2,089,561	2,212,789	2,308,634	2,593,845	2,431,714
Administrative Professionals	0	7,500	0	0	0	0
State Classified/Other	45,648	48,016	42,372	47,803	51,716	52,978
Travel	23,049	24,994	27,303	18,837	27,904	27,285
Supplies	18,316	31,186	12,969	14,610	11,531	10,332
Services	25,285	33,001	44,336	39,514	52,015	46,373
Capital	0	0	0	26,261	0	0
<b>Total</b>	<b>1,853,944</b>	<b>2,234,257</b>	<b>2,339,768</b>	<b>2,455,659</b>	<b>2,737,012</b>	<b>2,568,682</b>

**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, 2019

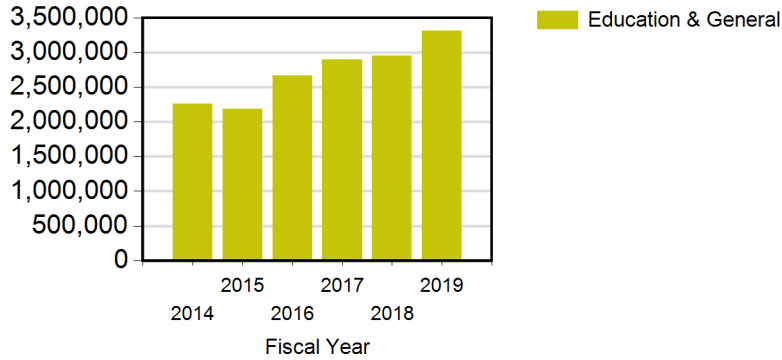
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,260,503	2,187,416	2,670,141	2,897,548	2,952,259	3,317,406
<b>Total</b>	<b>2,260,503</b>	<b>2,187,416</b>	<b>2,670,141</b>	<b>2,897,548</b>	<b>2,952,259</b>	<b>3,317,406</b>

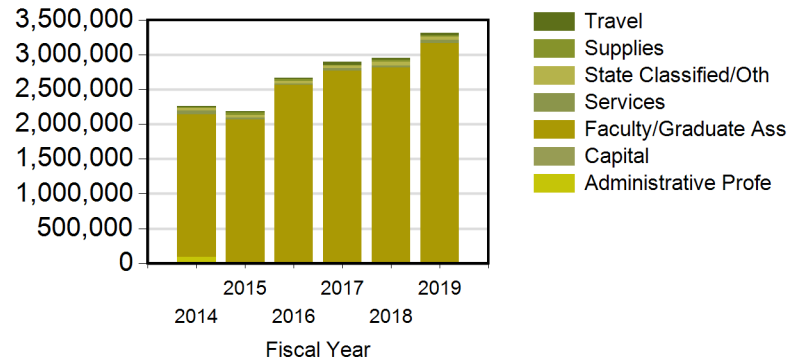
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,049,217	2,067,736	2,562,465	2,766,857	2,812,615	3,166,396
Administrative Professionals	92,700	0	0	0	0	0
State Classified/Other	40,841	41,208	42,036	36,920	52,542	54,072
Travel	13,581	22,805	18,362	40,583	27,363	35,637
Supplies	10,844	27,907	27,272	14,753	25,148	17,488
Services	53,318	27,760	20,007	36,069	33,050	43,813
Capital	0	0	0	2,366	1,541	0
<b>Total</b>	<b>2,260,503</b>	<b>2,187,416</b>	<b>2,670,141</b>	<b>2,897,548</b>	<b>2,952,259</b>	<b>3,317,406</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Business  
 Department # 1275 - Management  
 Fiscal Year Ended June 30, 2019

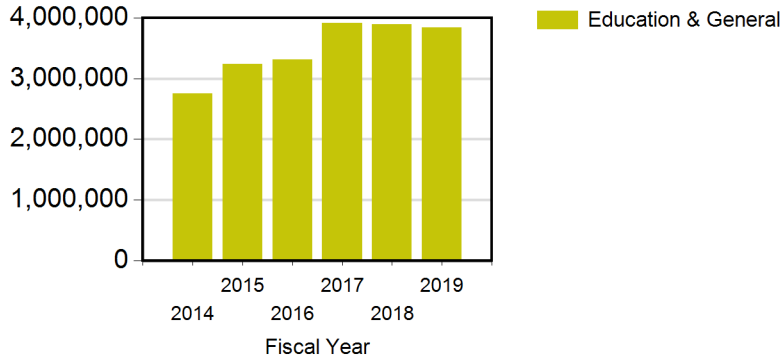
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,749,496	3,237,006	3,317,041	3,920,193	3,897,217	3,842,889
<b>Total</b>	<b>2,749,496</b>	<b>3,237,006</b>	<b>3,317,041</b>	<b>3,920,193</b>	<b>3,897,217</b>	<b>3,842,889</b>

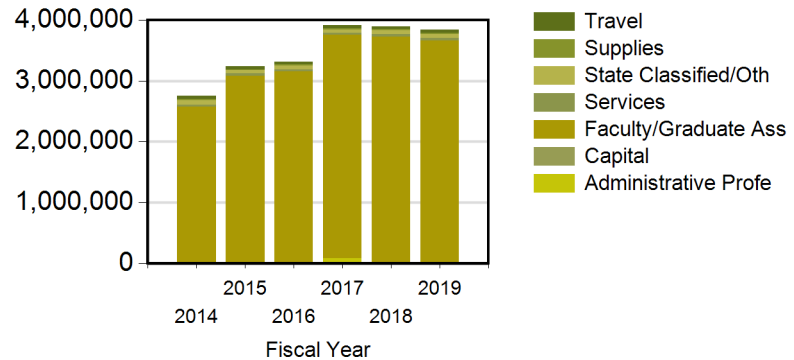
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,574,666	3,071,534	3,139,803	3,674,789	3,713,616	3,654,737
Administrative Professionals	0	10,709	12,000	82,029	6,000	0
State Classified/Other	69,935	54,996	60,704	53,785	63,783	65,812
Travel	46,171	46,384	49,267	55,916	47,889	51,824
Supplies	27,334	16,957	21,886	20,407	13,996	19,889
Services	30,551	35,609	31,602	33,267	46,228	41,771
Capital	839	818	1,779	0	5,705	8,856
<b>Total</b>	<b>2,749,496</b>	<b>3,237,006</b>	<b>3,317,041</b>	<b>3,920,193</b>	<b>3,897,217</b>	<b>3,842,889</b>

**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, 2019

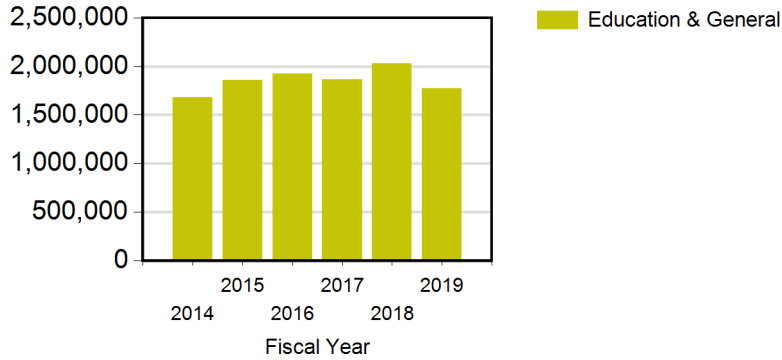
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,683,248	1,861,134	1,928,906	1,866,062	2,032,267	1,772,849
<b>Total</b>	<b>1,683,248</b>	<b>1,861,134</b>	<b>1,928,906</b>	<b>1,866,062</b>	<b>2,032,267</b>	<b>1,772,849</b>

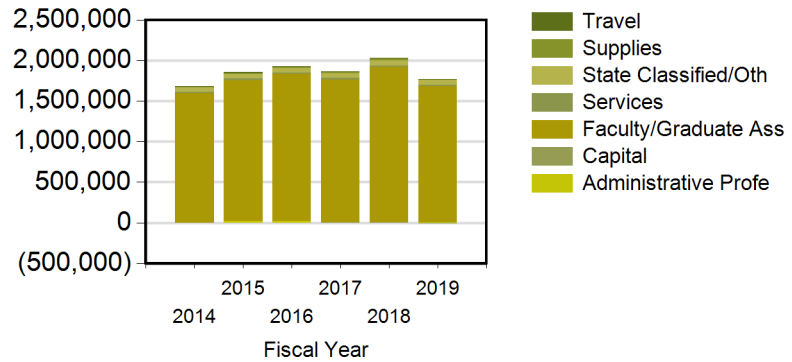
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,595,276	1,739,435	1,817,554	1,758,943	1,916,137	1,676,888
Administrative Professionals	0	19,908	18,681	0	0	6,000
State Classified/Other	52,593	55,800	57,156	57,156	58,704	60,468
Travel	8,679	14,628	1,645	8,954	10,458	5,149
Supplies	8,715	13,126	20,044	13,492	23,591	6,150
Services	17,986	18,237	13,826	20,139	20,331	18,225
Capital	0	0	0	7,377	3,047	-31
<b>Total</b>	<b>1,683,248</b>	<b>1,861,134</b>	<b>1,928,906</b>	<b>1,866,062</b>	<b>2,032,267</b>	<b>1,772,849</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



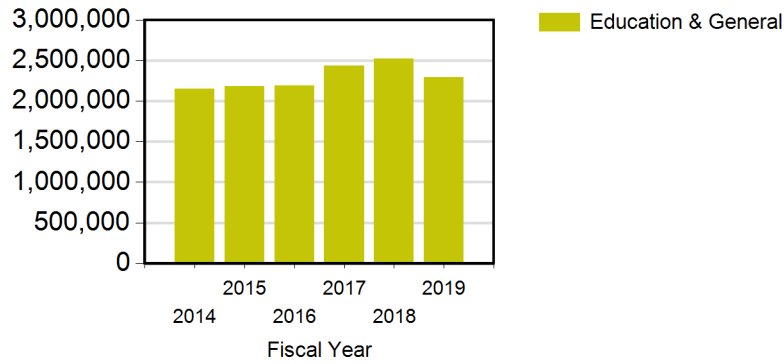
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,148,652	2,183,816	2,192,780	2,439,352	2,525,395	2,297,767
<b>Total</b>	<b>2,148,652</b>	<b>2,183,816</b>	<b>2,192,780</b>	<b>2,439,352</b>	<b>2,525,395</b>	<b>2,297,767</b>

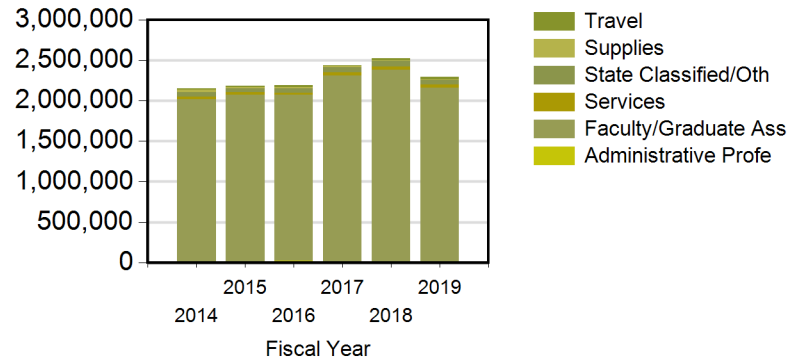
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,020,484	2,071,475	2,056,005	2,305,258	2,384,180	2,158,727
Administrative Professionals	0	0	17,543	5,133	0	0
State Classified/Other	54,289	50,724	51,948	61,041	66,990	54,960
Travel	13,760	15,387	21,169	13,053	26,698	34,145
Supplies	27,778	13,552	18,934	16,113	6,223	12,041
Services	32,340	32,678	27,181	38,755	41,304	37,895
<b>Total</b>	<b>2,148,652</b>	<b>2,183,816</b>	<b>2,192,780</b>	<b>2,439,352</b>	<b>2,525,395</b>	<b>2,297,767</b>

**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, 2019

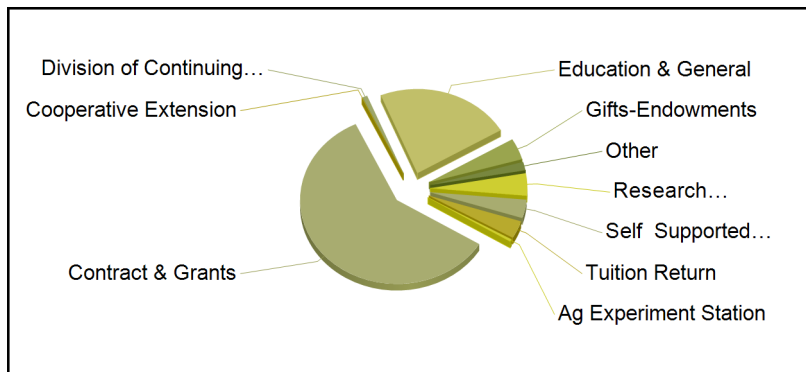
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	61,029,335	59%
Research Admin/Resources for Scholarly Programs	4,407,567	4%
Education & General	23,306,668	23%
Tuition Return	3,477,674	3%
Ag Experiment Station	479,336	0%
Cooperative Extension	90,091	0%
Division of Continuing Education	783,336	1%
Self Supported Operations	3,639,093	4%
Gifts-Endowments	4,212,576	4%
Other	1,656,034	2%
<b>Total</b>	<b>103,081,710</b>	<b>100%</b>

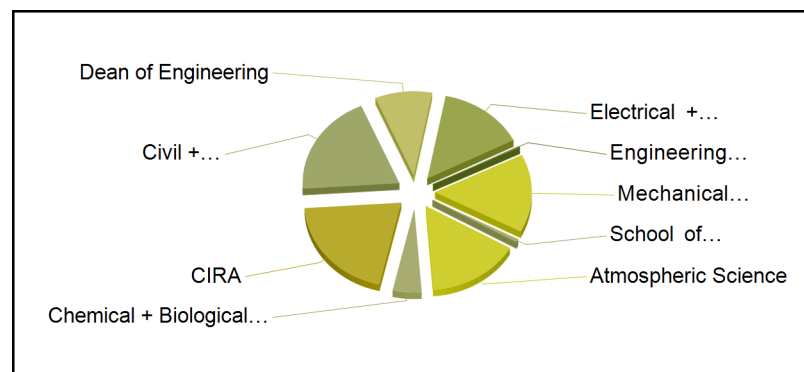
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Engineering	9,749,390	9%
Engineering Research Center	278,028	0%
Chemical + Biological Engineering	4,984,966	5%
Atmospheric Science	15,921,892	15%
Civil + Environmental Engineering	20,199,898	20%
Electrical + Computer Engineering	14,856,784	14%
Mechanical Engineering	15,502,166	15%
CIRA	20,979,400	20%
School of Biomedical Engineering	609,186	1%
<b>Total</b>	<b>103,081,710</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

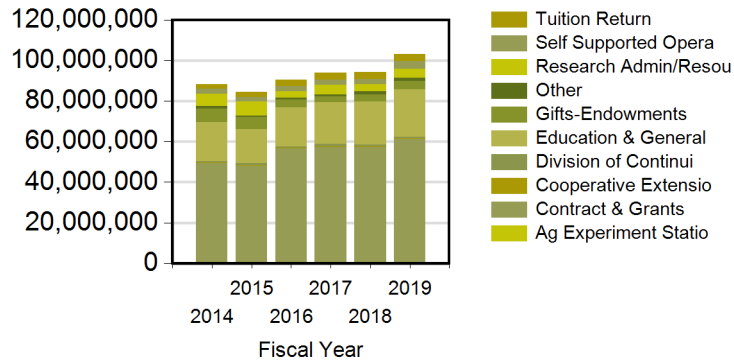


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2019

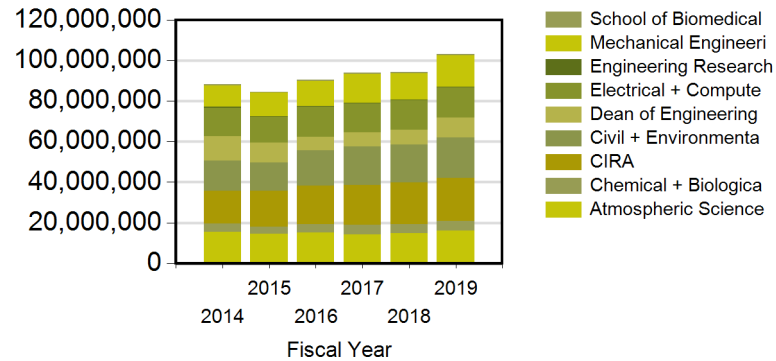
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	49,089,811	47,787,846	56,332,386	57,087,245	57,130,406	61,029,335
Research Admin/Resources for Scholarly Programs	6,261,852	6,921,839	3,192,226	4,727,821	3,682,401	4,407,567
Education & General	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346	23,306,668
Tuition Return	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668	3,477,674
Ag Experiment Station	473,105	400,673	472,215	443,391	411,930	479,336
Cooperative Extension	82,534	84,277	87,503	84,627	88,240	90,091
Division of Continuing Education	750,283	1,032,866	741,794	1,137,732	733,898	783,336
Self Supported Operations	2,308,736	2,234,475	2,535,508	2,791,703	2,581,005	3,639,093
Gifts-Endowments	6,522,671	5,751,160	3,857,555	2,617,115	3,556,164	4,212,576
Other	1,141,345	821,887	1,014,444	951,272	1,357,573	1,656,034
<b>Total</b>	<b>88,350,549</b>	<b>84,658,305</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Dean of Engineering	11,915,102	9,535,046	6,523,722	6,854,193	7,168,595	9,749,390
Engineering Research Center	613,284	467,099	369,603	280,659	268,339	278,028
Chemical + Biological Engineering	3,882,254	3,483,251	4,342,309	4,653,464	4,552,442	4,984,966
Atmospheric Science	15,505,070	14,535,641	15,021,537	14,299,369	14,800,954	15,921,892
Civil + Environmental Engineering	14,912,579	14,183,541	17,695,145	19,014,220	18,733,201	20,199,898
Electrical + Computer Engineering	13,898,042	12,734,750	14,928,519	14,335,359	14,556,197	14,856,784
Mechanical Engineering	10,722,069	11,714,220	12,317,217	14,347,705	13,140,361	15,502,166
CIRA	16,381,634	17,585,115	18,745,852	19,616,327	20,528,191	20,979,400
School of Biomedical Engineering	520,515	419,642	513,957	687,146	714,352	609,186
<b>Total</b>	<b>88,350,549</b>	<b>84,658,305</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 College of Engineering  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	57,130,406	61,029,335	7%	53,485,539	14%
Research Admin/Resources for Scholarly Programs	3,682,401	4,407,567	20%	4,957,228	-11%
Education & General	21,427,346	23,306,668	9%	19,552,895	19%
Tuition Return	3,493,668	3,477,674	0%	2,994,359	16%
Ag Experiment Station	411,930	479,336	16%	440,263	9%
Cooperative Extension	88,240	90,091	2%	85,436	5%
Division of Continuing Education	733,898	783,336	7%	879,314	-11%
Self Supported Operations	2,581,005	3,639,093	41%	2,490,285	46%
Gifts-Endowments	3,556,164	4,212,576	18%	4,460,933	-6%
Other	1,357,573	1,656,034	22%	1,057,304	57%
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>9%</b>	<b>90,403,557</b>	<b>14%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Engineering	7,168,595	9,749,390	36%	8,399,332	16%
Engineering Research Center	268,339	278,028	4%	399,797	-30%
Chemical + Biological Engineering	4,552,442	4,984,966	10%	4,182,744	19%
Atmospheric Science	14,800,954	15,921,892	8%	14,832,514	7%
Civil + Environmental Engineering	18,733,201	20,199,898	8%	16,907,737	19%
Electrical + Computer Engineering	14,556,197	14,856,784	2%	14,090,573	5%
Mechanical Engineering	13,140,361	15,502,166	18%	12,448,315	25%
CIRA	20,528,191	20,979,400	2%	18,571,424	13%
School of Biomedical Engineering	714,352	609,186	-15%	571,122	7%
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>9%</b>	<b>90,403,557</b>	<b>14%</b>



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

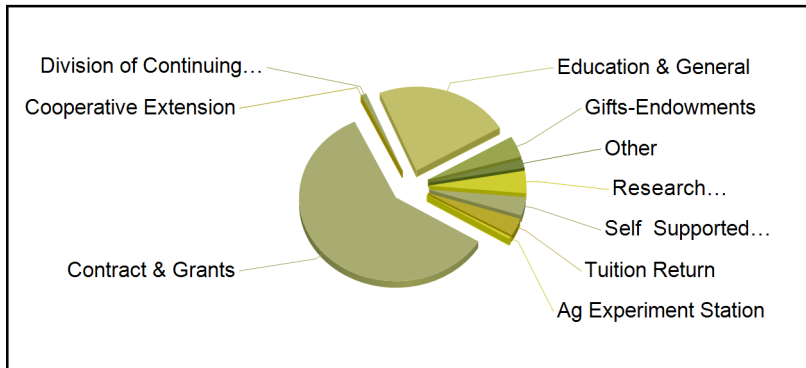
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	61,029,335	59%
Research Admin/Resources for Scholarly Programs	4,407,567	4%
Education & General	23,306,668	23%
Tuition Return	3,477,674	3%
Ag Experiment Station	479,336	0%
Cooperative Extension	90,091	0%
Division of Continuing Education	783,336	1%
Self Supported Operations	3,639,093	4%
Gifts-Endowments	4,212,576	4%
Other	1,656,034	2%
<b>Total</b>	<b>103,081,710</b>	<b>100%</b>

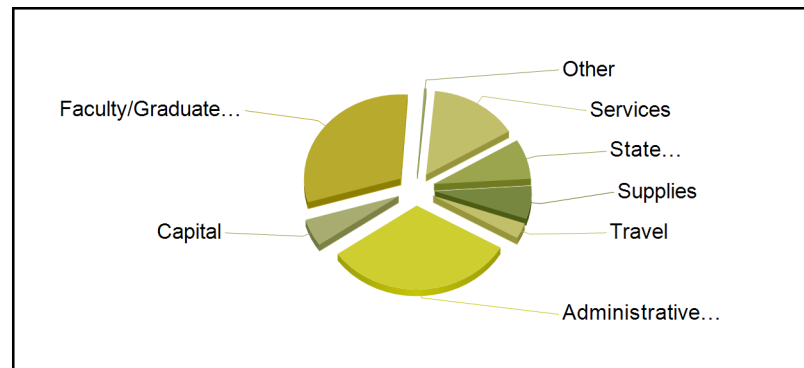
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	31,612,608	31%
Administrative Professionals	32,883,354	32%
State Classified/Other	7,910,952	8%
Travel	3,089,851	3%
Supplies	6,524,198	6%
Services	15,326,268	15%
Capital	5,359,092	5%
Other	375,386	0%
<b>Total</b>	<b>103,081,710</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

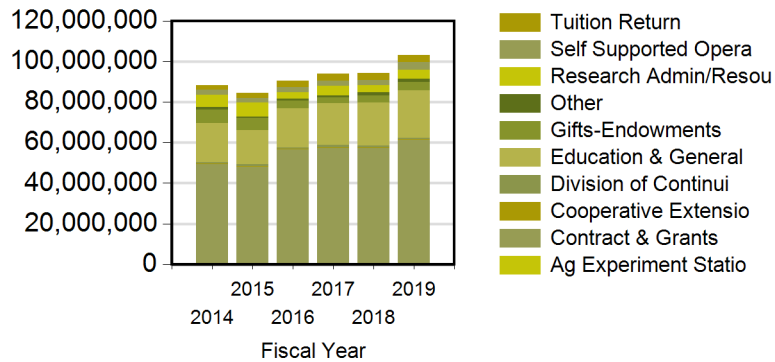


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2019

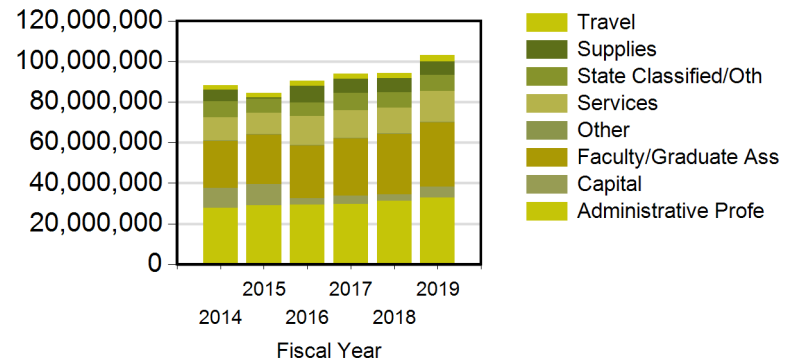
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	49,089,811	47,787,846	56,332,386	57,087,245	57,130,406	61,029,335
Research Admin/Resources for Scholarly Programs	6,261,852	6,921,839	3,192,226	4,727,821	3,682,401	4,407,567
Education & General	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346	23,306,668
Tuition Return	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668	3,477,674
Ag Experiment Station	473,105	400,673	472,215	443,391	411,930	479,336
Cooperative Extension	82,534	84,277	87,503	84,627	88,240	90,091
Division of Continuing Education	750,283	1,032,866	741,794	1,137,732	733,898	783,336
Self Supported Operations	2,308,736	2,234,475	2,535,508	2,791,703	2,581,005	3,639,093
Gifts-Endowments	6,522,671	5,751,160	3,857,555	2,617,115	3,556,164	4,212,576
Other	1,141,345	821,887	1,014,444	951,272	1,357,573	1,656,034
<b>Total</b>	<b>88,350,549</b>	<b>84,658,305</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	23,302,677	24,457,708	26,118,887	28,142,762	29,960,252	31,612,608
Administrative Professionals	27,866,993	28,995,478	29,453,484	29,787,114	31,256,089	32,883,354
State Classified/Other	7,954,392	6,906,316	6,667,508	8,490,807	7,842,279	7,910,952
Travel	2,285,392	2,377,297	2,564,004	2,587,216	2,659,219	3,089,851
Supplies	5,549,116	672,146	8,029,473	7,089,934	6,880,265	6,524,198
Services	11,548,070	10,398,600	14,292,193	13,591,265	12,418,396	15,326,268
Capital	9,628,940	10,659,364	3,058,689	4,141,567	3,228,556	5,359,092
Other	214,968	191,397	273,621	257,775	217,576	375,386
<b>Total</b>	<b>88,350,549</b>	<b>84,658,305</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	57,130,406	61,029,335	7%	53,485,539	14%
Research Admin/Resources for Scholarly Programs	3,682,401	4,407,567	20%	4,957,228	-11%
Education & General	21,427,346	23,306,668	9%	19,552,895	19%
Tuition Return	3,493,668	3,477,674	0%	2,994,359	16%
Ag Experiment Station	411,930	479,336	16%	440,263	9%
Cooperative Extension	88,240	90,091	2%	85,436	5%
Division of Continuing Education	733,898	783,336	7%	879,314	-11%
Self Supported Operations	2,581,005	3,639,093	41%	2,490,285	46%
Gifts-Endowments	3,556,164	4,212,576	18%	4,460,933	-6%
Other	1,357,573	1,656,034	22%	1,057,304	57%
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>9%</b>	<b>90,403,557</b>	<b>14%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	29,960,252	31,612,608	6%	26,396,457	20%
Administrative Professionals	31,256,089	32,883,354	5%	29,471,832	12%
State Classified/Other	7,842,279	7,910,952	1%	7,572,261	4%
Travel	2,659,219	3,089,851	16%	2,494,626	24%
Supplies	6,880,265	6,524,198	-5%	5,644,187	16%
Services	12,418,396	15,326,268	23%	12,449,705	23%
Capital	3,228,556	5,359,092	66%	6,143,423	-13%
Other	217,576	375,386	73%	231,067	62%
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>9%</b>	<b>90,403,557</b>	<b>14%</b>

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

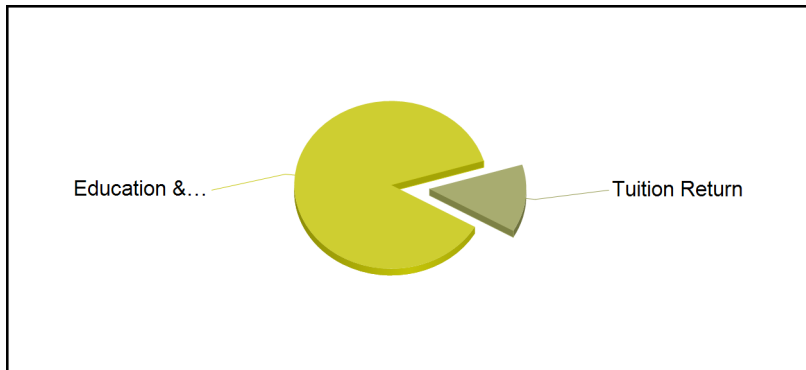
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	23,306,668	87%
Tuition Return	3,477,674	13%
<b>Total</b>	<b>26,784,342</b>	<b>100%</b>

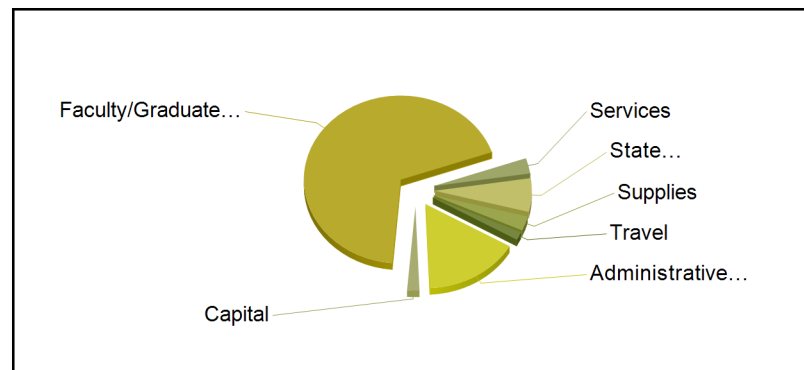
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	18,292,956	68%
Administrative Professionals	4,282,981	16%
State Classified/Other	1,720,172	6%
Travel	412,132	2%
Supplies	741,655	3%
Services	785,387	3%
Capital	549,059	2%
<b>Total</b>	<b>26,784,342</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

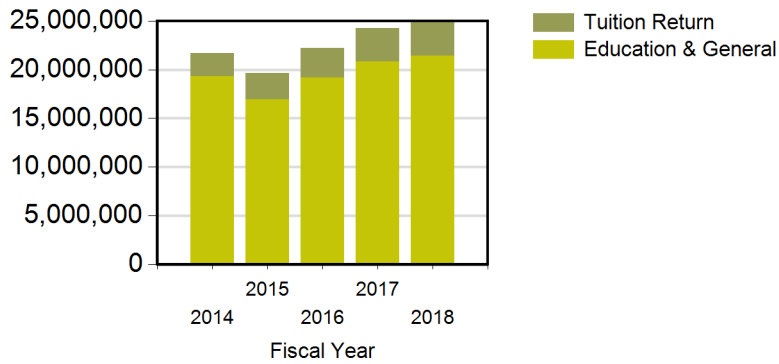


Colorado State University  
 College of Engineering  
 Fiscal Year Ended June 30, 2019

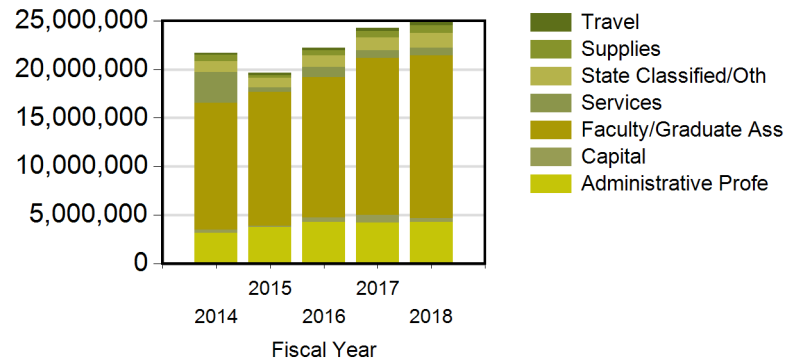
Funding Sources of Expenditures	2014	2015	2016	2017	2018
Education & General	19,334,333	16,951,590	19,210,676	20,840,531	21,427,346
Tuition Return	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668
<b>Total</b>	<b>21,720,211</b>	<b>19,623,282</b>	<b>22,224,230</b>	<b>24,247,537</b>	<b>24,921,014</b>

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
 College of Engineering  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	21,427,346	23,306,668	9%	19,552,895	19%
Tuition Return	3,493,668	3,477,674	0%	2,994,359	16%
<b>Total</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>7%</b>	<b>22,547,255</b>	<b>19%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	16,762,298	18,292,956	9%	14,856,771	23%
Administrative Professionals	4,255,607	4,282,981	1%	3,914,717	9%
State Classified/Other	1,513,834	1,720,172	14%	1,226,531	40%
Travel	387,050	412,132	6%	281,036	47%
Supplies	805,457	741,655	-8%	582,076	27%
Services	782,923	785,387	0%	1,256,892	-38%
Capital	413,845	549,059	33%	429,233	28%
<b>Total</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>7%</b>	<b>22,547,255</b>	<b>19%</b>



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, 2019

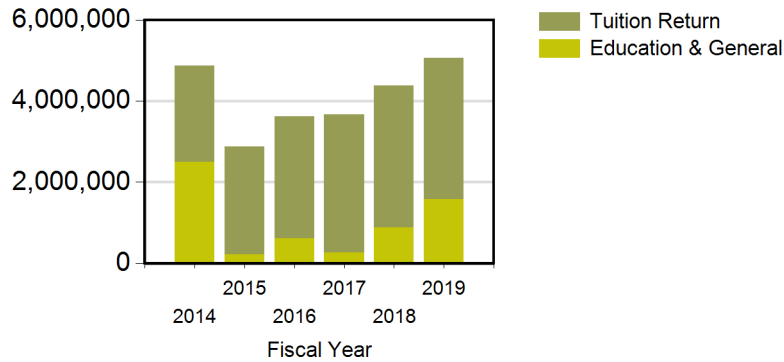
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,491,286	210,340	614,601	259,773	883,657	1,586,381
Tuition Return	2,385,878	2,671,692	3,013,553	3,407,006	3,493,668	3,477,674
<b>Total</b>	<b>4,877,164</b>	<b>2,882,032</b>	<b>3,628,154</b>	<b>3,666,779</b>	<b>4,377,325</b>	<b>5,064,055</b>

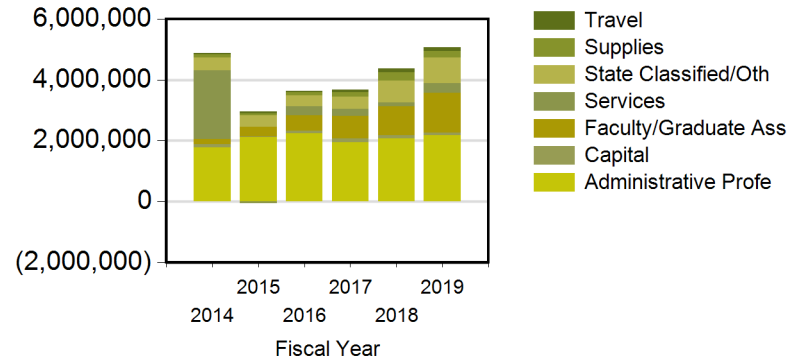
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	174,934	309,914	504,915	740,359	945,979	1,309,416
Administrative Professionals	1,773,784	2,123,786	2,243,445	1,938,016	2,063,351	2,168,017
State Classified/Other	430,603	389,715	373,318	414,055	709,935	847,183
Travel	48,112	47,878	26,092	76,250	136,913	123,367
Supplies	88,470	66,617	106,571	136,370	274,339	202,155
Services	2,255,012	-66,220	290,566	226,841	127,069	323,747
Capital	106,248	10,341	83,246	134,888	119,740	90,169
<b>Total</b>	<b>4,877,164</b>	<b>2,882,032</b>	<b>3,628,154</b>	<b>3,666,779</b>	<b>4,377,325</b>	<b>5,064,055</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

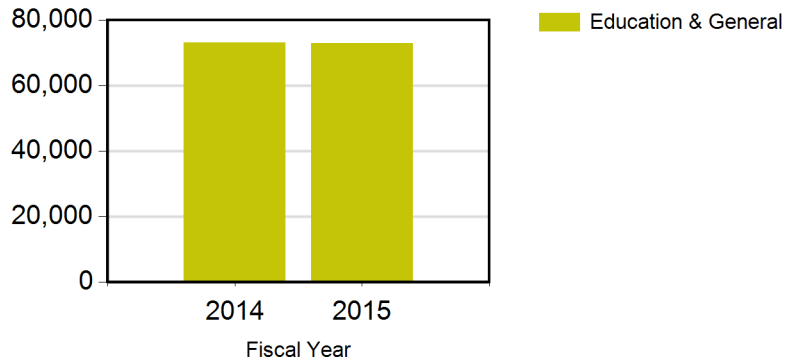


Colorado State University  
 College of Engineering  
 Department # 1320 - Engineering Research Center  
 Fiscal Year Ended June 30, 2019

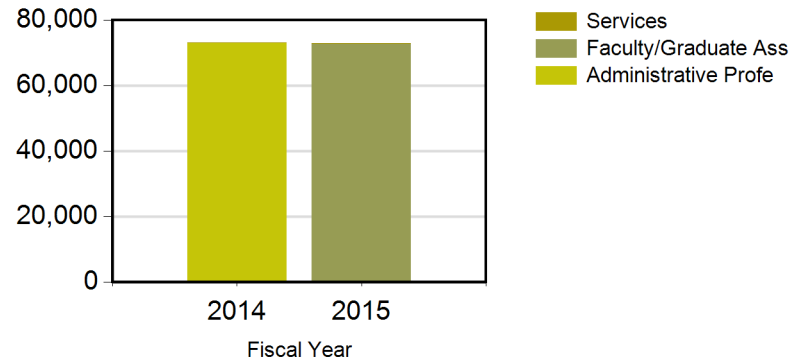
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>
Education & General	73,200	72,881
<b>Total</b>	<b>73,200</b>	<b>72,881</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>
Faculty/Graduate Assistants	0	72,850
Administrative Professionals	73,150	0
Services	50	32
<b>Total</b>	<b>73,200</b>	<b>72,881</b>

**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, 2019

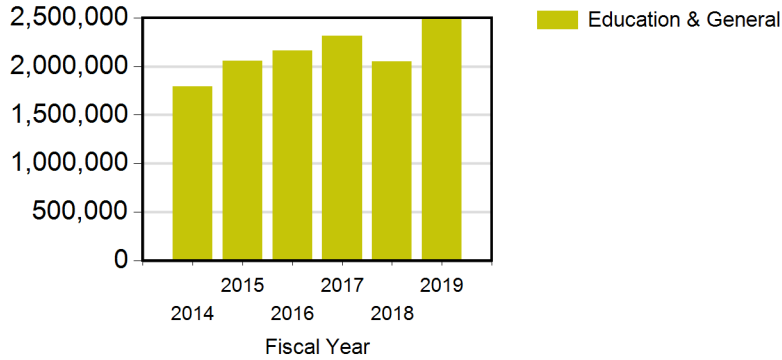
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,795,818	2,057,509	2,163,792	2,313,729	2,048,396	2,495,064
<b>Total</b>	<b>1,795,818</b>	<b>2,057,509</b>	<b>2,163,792</b>	<b>2,313,729</b>	<b>2,048,396</b>	<b>2,495,064</b>

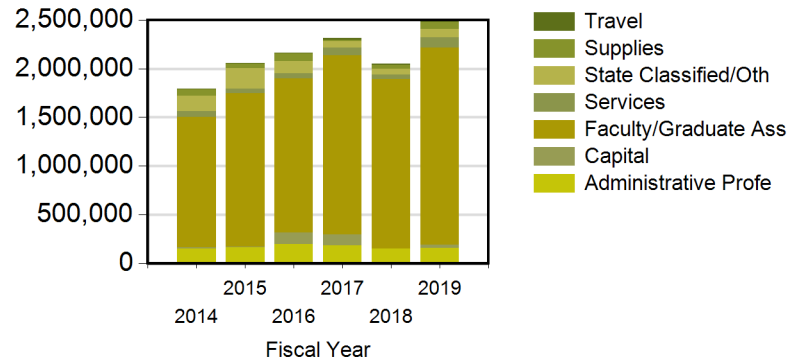
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,341,657	1,582,827	1,582,717	1,840,048	1,746,616	2,023,121
Administrative Professionals	152,429	161,296	192,832	184,960	147,180	153,887
State Classified/Other	163,389	210,921	125,358	64,036	59,505	82,385
Travel	10,908	9,140	9,982	15,359	11,726	15,008
Supplies	61,365	42,467	79,471	18,662	38,477	75,286
Services	54,926	45,287	49,723	77,885	44,891	109,275
Capital	11,144	5,571	123,709	112,778	0	36,102
<b>Total</b>	<b>1,795,818</b>	<b>2,057,509</b>	<b>2,163,792</b>	<b>2,313,729</b>	<b>2,048,396</b>	<b>2,495,064</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Engineering  
 Department # 1371 - Atmospheric Science  
 Fiscal Year Ended June 30, 2019

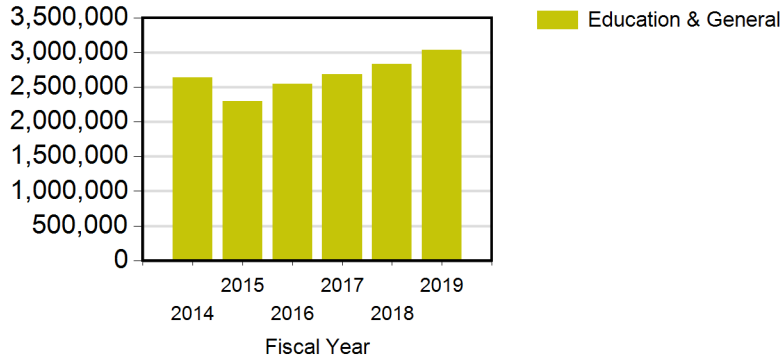
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,639,393	2,302,764	2,544,340	2,683,470	2,837,252	3,035,913
<b>Total</b>	<b>2,639,393</b>	<b>2,302,764</b>	<b>2,544,340</b>	<b>2,683,470</b>	<b>2,837,252</b>	<b>3,035,913</b>

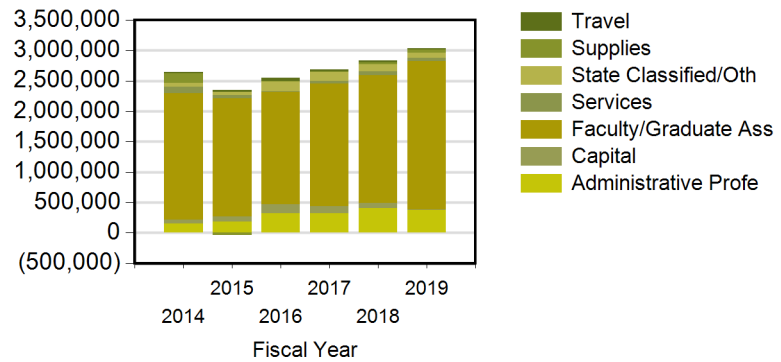
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,086,638	1,941,441	1,849,379	2,011,479	2,103,374	2,445,277
Administrative Professionals	146,551	184,452	321,816	317,923	404,839	369,808
State Classified/Other	72,992	59,433	172,314	144,155	122,166	84,107
Travel	15,322	23,825	43,245	27,799	33,279	26,185
Supplies	154,540	-42,081	5,188	14,154	30,793	45,952
Services	97,486	54,292	10,858	47,060	59,519	54,081
Capital	65,864	81,402	141,541	120,900	83,281	10,503
<b>Total</b>	<b>2,639,393</b>	<b>2,302,764</b>	<b>2,544,340</b>	<b>2,683,470</b>	<b>2,837,252</b>	<b>3,035,913</b>

**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, 2019

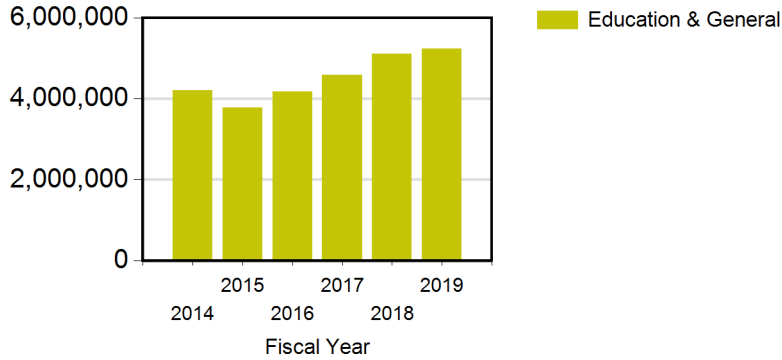
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,216,801	3,776,059	4,171,135	4,587,623	5,112,416	5,236,068
<b>Total</b>	<b>4,216,801</b>	<b>3,776,059</b>	<b>4,171,135</b>	<b>4,587,623</b>	<b>5,112,416</b>	<b>5,236,068</b>

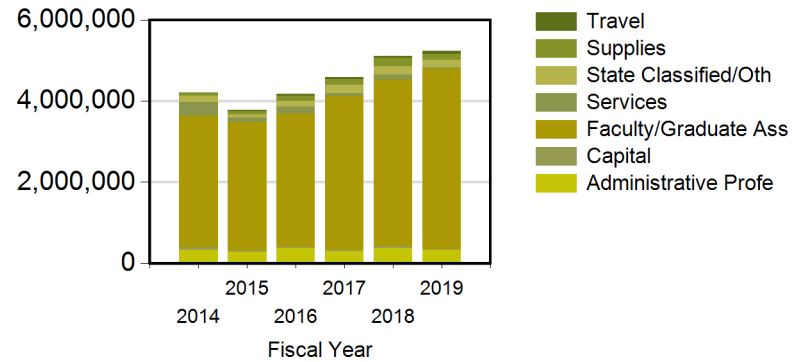
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	3,242,559	3,156,249	3,280,921	3,799,712	4,111,821	4,451,958
Administrative Professionals	324,824	287,202	376,909	302,144	382,164	319,798
State Classified/Other	155,446	89,340	130,225	200,285	206,653	196,834
Travel	18,966	22,695	43,090	52,324	44,336	80,533
Supplies	66,168	77,128	131,763	141,417	202,423	135,057
Services	344,532	114,071	172,540	72,913	125,652	31,888
Capital	64,306	29,375	35,687	18,828	39,368	20,000
<b>Total</b>	<b>4,216,801</b>	<b>3,776,059</b>	<b>4,171,135</b>	<b>4,587,623</b>	<b>5,112,416</b>	<b>5,236,068</b>

**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, 2019

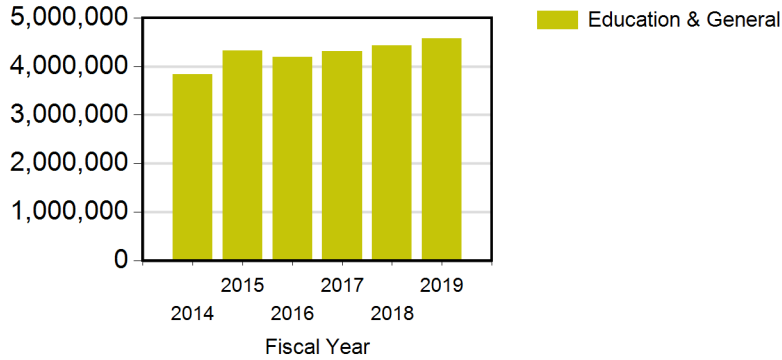
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,843,768	4,323,958	4,193,698	4,314,982	4,428,232	4,583,681
<b>Total</b>	<b>3,843,768</b>	<b>4,323,958</b>	<b>4,193,698</b>	<b>4,314,982</b>	<b>4,428,232</b>	<b>4,583,681</b>

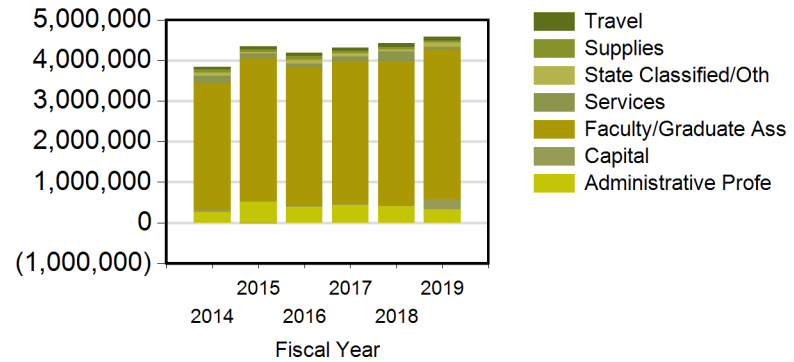
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	3,148,942	3,532,865	3,415,099	3,534,959	3,559,819	3,684,742
Administrative Professionals	257,998	509,502	401,764	454,760	407,496	329,986
State Classified/Other	73,589	39,412	96,133	78,668	60,153	111,562
Travel	61,294	78,519	87,643	80,539	85,562	86,090
Supplies	82,039	51,609	90,801	55,518	66,076	49,510
Services	172,573	134,006	99,745	110,302	233,996	76,331
Capital	47,333	-21,954	2,512	236	15,131	245,459
<b>Total</b>	<b>3,843,768</b>	<b>4,323,958</b>	<b>4,193,698</b>	<b>4,314,982</b>	<b>4,428,232</b>	<b>4,583,681</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Engineering  
 Department # 1374 - Mechanical Engineering  
 Fiscal Year Ended June 30, 2019

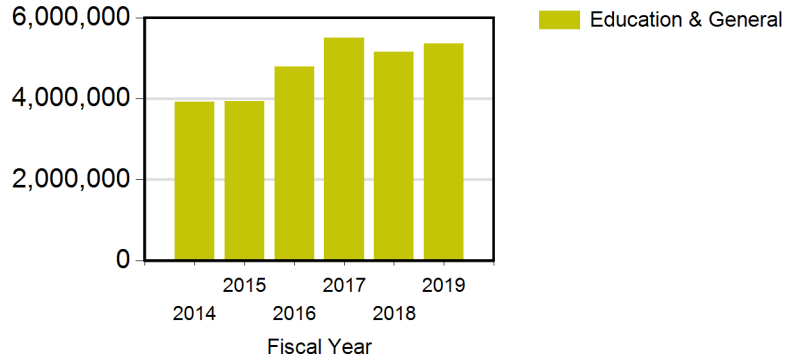
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,929,455	3,936,735	4,789,816	5,511,873	5,164,350	5,366,424
<b>Total</b>	<b>3,929,455</b>	<b>3,936,735</b>	<b>4,789,816</b>	<b>5,511,873</b>	<b>5,164,350</b>	<b>5,366,424</b>

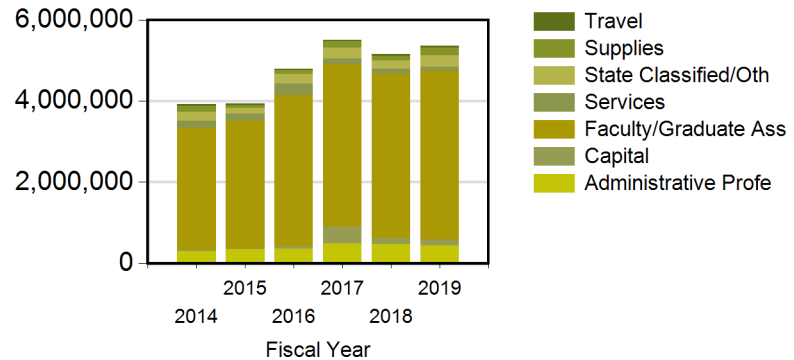
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	3,007,436	3,163,141	3,724,596	4,019,615	4,061,666	4,181,445
Administrative Professionals	293,096	352,385	363,769	483,014	464,129	442,017
State Classified/Other	218,906	144,619	239,314	272,174	207,335	274,687
Travel	47,948	39,461	20,176	39,558	51,019	54,113
Supplies	144,239	63,108	95,788	156,259	113,096	190,414
Services	186,685	169,859	292,058	128,984	122,924	90,786
Capital	31,146	4,162	54,115	412,268	144,180	132,964
<b>Total</b>	<b>3,929,455</b>	<b>3,936,735</b>	<b>4,789,816</b>	<b>5,511,873</b>	<b>5,164,350</b>	<b>5,366,424</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





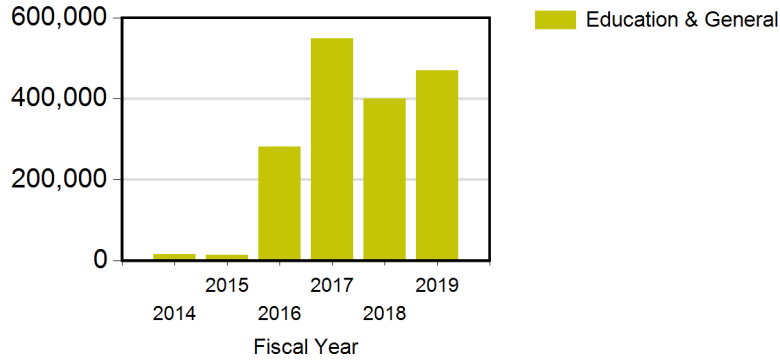
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	15,501	14,411	281,184	549,099	400,005	470,167
<b>Total</b>	<b>15,501</b>	<b>14,411</b>	<b>281,184</b>	<b>549,099</b>	<b>400,005</b>	<b>470,167</b>

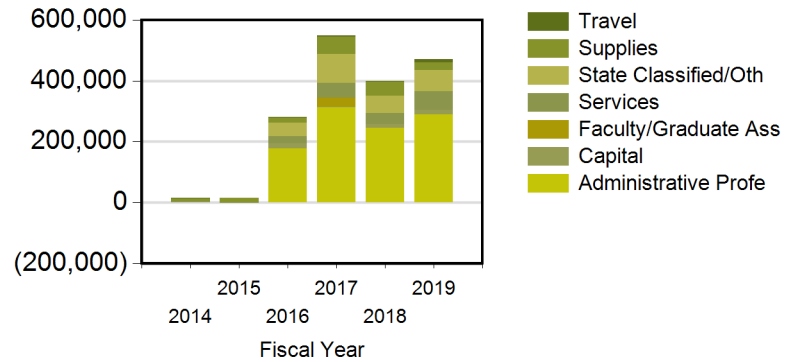
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	29,122	0	0
Administrative Professionals	0	0	178,468	314,918	245,274	290,290
State Classified/Other	0	0	44,460	94,513	56,778	69,089
Travel	1,950	0	2,660	4,836	1,488	9,013
Supplies	8,411	14,740	15,556	56,722	48,117	25,781
Services	5,140	-329	23,431	48,651	36,203	62,134
Capital	0	0	16,609	338	12,146	13,861
<b>Total</b>	<b>15,501</b>	<b>14,411</b>	<b>281,184</b>	<b>549,099</b>	<b>400,005</b>	<b>470,167</b>

**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, 2019

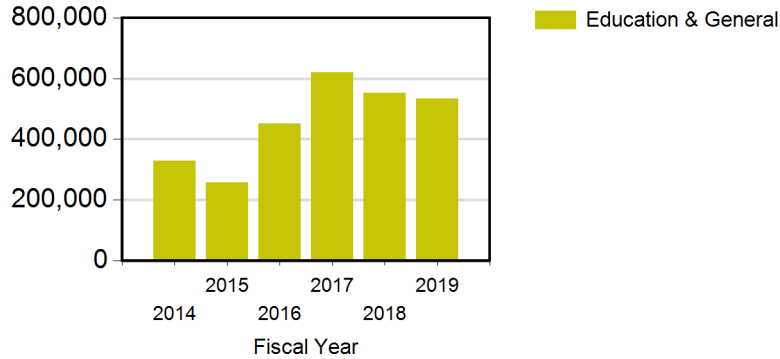
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	329,111	256,933	452,109	619,983	553,039	532,971
<b>Total</b>	<b>329,111</b>	<b>256,933</b>	<b>452,109</b>	<b>619,983</b>	<b>553,039</b>	<b>532,971</b>

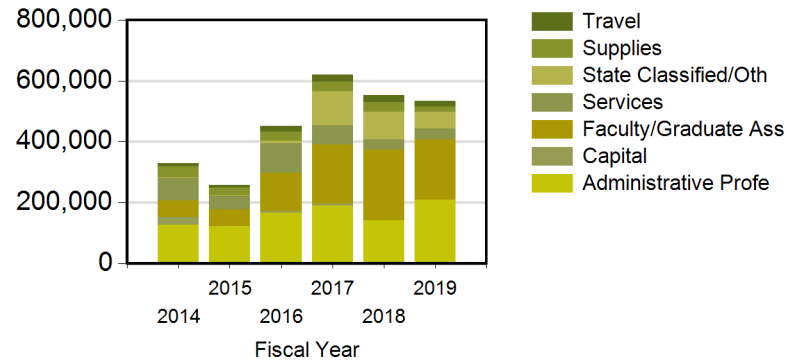
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	54,987	54,824	123,065	194,306	233,022	196,997
Administrative Professionals	126,377	121,156	166,510	188,741	141,174	209,179
State Classified/Other	2,187	888	7,020	111,353	91,311	54,324
Travel	10,518	8,469	20,026	23,549	22,726	17,824
Supplies	36,018	24,573	30,232	31,036	32,136	17,501
Services	73,240	47,022	98,540	63,776	32,669	37,147
Capital	25,784	0	6,716	7,223	0	0
<b>Total</b>	<b>329,111</b>	<b>256,933</b>	<b>452,109</b>	<b>619,983</b>	<b>553,039</b>	<b>532,971</b>

**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, 2019

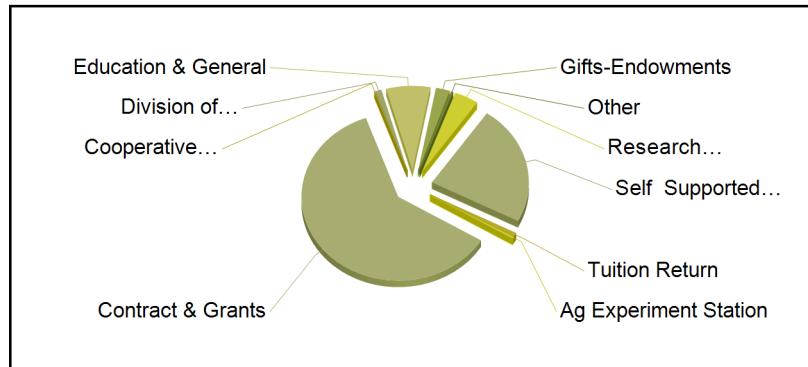
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	92,515,689	61%
Research Admin/Resources for Scholarly Programs	6,086,219	4%
Education & General	11,078,322	7%
Tuition Return	1,079,469	1%
Ag Experiment Station	548,225	0%
Cooperative Extension	135,951	0%
Division of Continuing Education	1,502,439	1%
Self Supported Operations	35,020,993	23%
Gifts-Endowments	3,506,665	2%
Other	500,123	0%
<b>Total</b>	<b>151,974,095</b>	<b>100%</b>

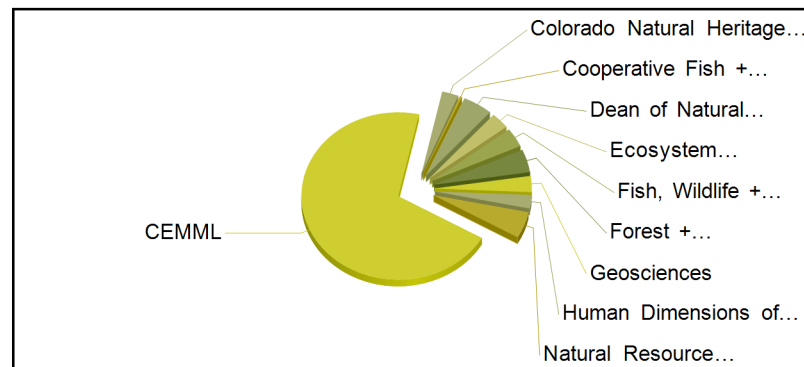
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Natural Resources	7,491,104	5%
Forest + Rangeland Stewardship	6,719,538	4%
Fish, Wildlife + Conservation Biology	5,564,330	4%
Colorado Natural Heritage Program	4,134,877	3%
Ecosystem Science + Sustainability	4,687,764	3%
Human Dimensions of Natural Resources	3,909,069	3%
Geosciences	4,667,208	3%
Cooperative Fish + Wildlife Research	538,489	0%
CEMML	106,536,059	70%
Natural Resource Ecology Laboratory	7,725,657	5%
<b>Total</b>	<b>151,974,095</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

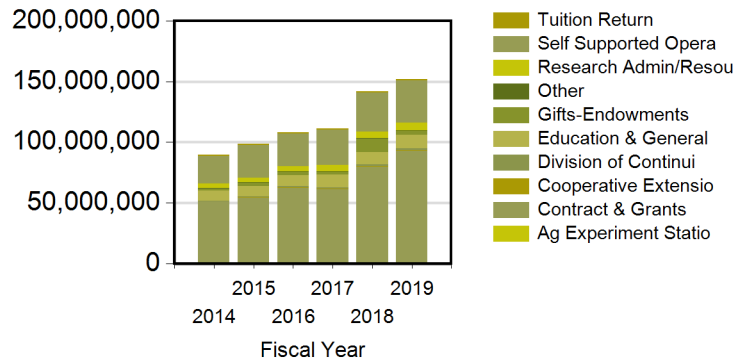


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2019

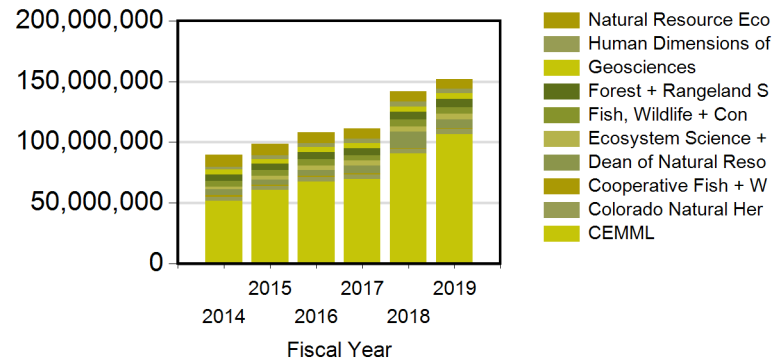
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	50,829,038	54,200,163	62,094,708	61,180,222	79,453,460	92,515,689
Research Admin/Resources for Scholarly Programs	3,906,260	3,672,503	4,504,563	5,062,923	5,185,529	6,086,219
Education & General	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857	11,078,322
Tuition Return	870,069	859,077	951,366	1,000,748	1,057,615	1,079,469
Ag Experiment Station	493,495	515,862	523,931	533,527	543,839	548,225
Cooperative Extension	121,881	124,928	127,429	129,715	132,630	135,951
Division of Continuing Education	385,809	541,088	727,721	802,460	1,356,492	1,502,439
Self Supported Operations	22,578,581	27,076,480	27,001,048	28,916,503	32,143,642	35,020,993
Gifts-Endowments	1,738,183	2,545,844	2,603,087	2,590,303	10,996,409	3,506,665
Other	479,677	447,627	437,697	483,583	611,873	500,123
<b>Total</b>	<b>89,420,490</b>	<b>98,456,063</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Dean of Natural Resources	5,142,633	4,352,683	4,754,114	6,268,772	13,678,991	7,491,104
Forest + Rangeland Stewardship	5,153,425	5,485,486	5,862,441	6,037,224	6,470,476	6,719,538
Fish, Wildlife + Conservation Biology	4,779,417	4,775,700	4,823,825	4,417,594	5,606,878	5,564,330
Colorado Natural Heritage Program	3,074,649	3,260,827	3,344,676	3,394,954	3,804,577	4,134,877
Ecosystem Science + Sustainability	2,051,162	2,982,086	3,728,963	3,972,136	4,355,224	4,687,764
Human Dimensions of Natural Resources	2,197,529	2,957,428	3,482,531	3,769,086	4,172,916	3,909,069
Geosciences	4,011,627	3,615,612	4,288,653	4,100,714	4,270,139	4,667,208
Cooperative Fish + Wildlife Research	1,388,541	1,232,461	1,448,298	1,329,346	625,608	538,489
CEMML	51,686,880	60,382,368	67,555,072	69,667,879	90,490,360	106,536,059
Natural Resource Ecology Laboratory	9,934,626	9,411,411	8,782,267	8,130,078	8,429,179	7,725,657
<b>Total</b>	<b>89,420,490</b>	<b>98,456,063</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Warner College of Natural Resources  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	79,453,460	92,515,689	16%	61,551,518	50%
Research Admin/Resources for Scholarly Programs	5,185,529	6,086,219	17%	4,466,356	36%
Education & General	10,422,857	11,078,322	6%	9,279,987	19%
Tuition Return	1,057,615	1,079,469	2%	947,775	14%
Ag Experiment Station	543,839	548,225	1%	522,131	5%
Cooperative Extension	132,630	135,951	3%	127,317	7%
Division of Continuing Education	1,356,492	1,502,439	11%	762,714	97%
Self Supported Operations	32,143,642	35,020,993	9%	27,543,251	27%
Gifts-Endowments	10,996,409	3,506,665	-68%	4,094,765	-14%
Other	611,873	500,123	-18%	492,091	2%
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>7%</b>	<b>109,787,904</b>	<b>38%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Natural Resources	13,678,991	7,491,104	-45%	6,839,438	10%
Forest + Rangeland Stewardship	6,470,476	6,719,538	4%	5,801,811	16%
Fish, Wildlife + Conservation Biology	5,606,878	5,564,330	-1%	4,880,683	14%
Colorado Natural Heritage Program	3,804,577	4,134,877	9%	3,375,937	22%
Ecosystem Science + Sustainability	4,355,224	4,687,764	8%	3,417,914	37%
Human Dimensions of Natural Resources	4,172,916	3,909,069	-6%	3,315,898	18%
Geosciences	4,270,139	4,667,208	9%	4,057,349	15%
Cooperative Fish + Wildlife Research	625,608	538,489	-14%	1,204,851	-55%
CEMML	90,490,360	106,536,059	18%	67,956,512	57%
Natural Resource Ecology Laboratory	8,429,179	7,725,657	-8%	8,937,512	-14%
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>7%</b>	<b>109,787,904</b>	<b>38%</b>

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, 2019

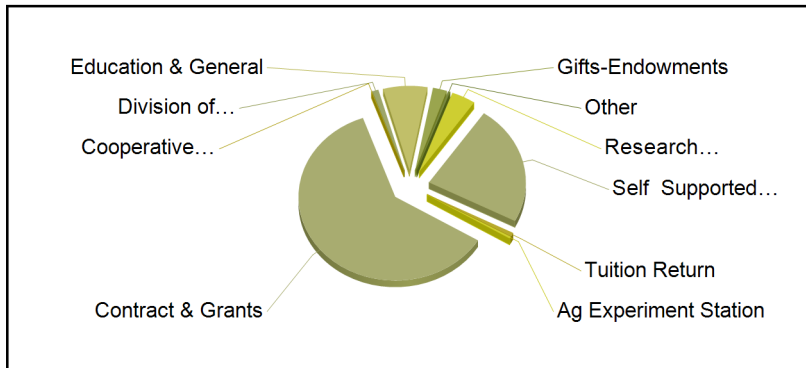
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	92,515,689	61%
Research Admin/Resources for Scholarly Programs	6,086,219	4%
Education & General	11,078,322	7%
Tuition Return	1,079,469	1%
Ag Experiment Station	548,225	0%
Cooperative Extension	135,951	0%
Division of Continuing Education	1,502,439	1%
Self Supported Operations	35,020,993	23%
Gifts-Endowments	3,506,665	2%
Other	500,123	0%
<b>Total</b>	<b>151,974,095</b>	<b>100%</b>

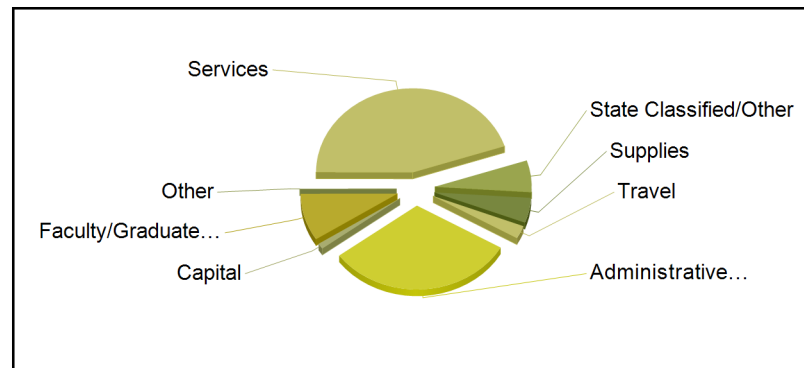
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	13,785,227	9%
Administrative Professionals	47,897,018	32%
State Classified/Other	9,282,196	6%
Travel	3,787,649	2%
Supplies	7,301,921	5%
Services	68,219,481	45%
Capital	1,579,192	1%
Other	121,412	0%
<b>Total</b>	<b>151,974,095</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



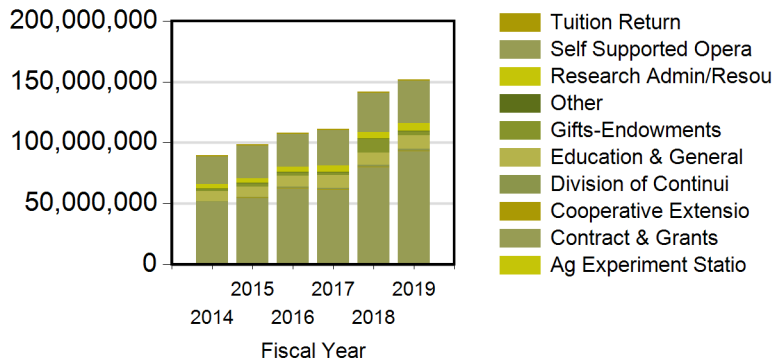


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2019

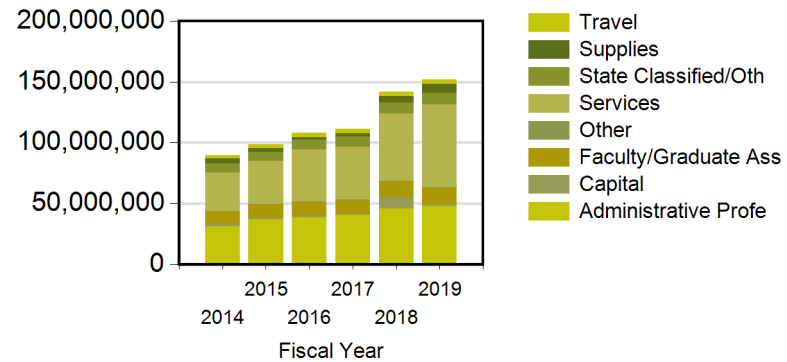
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	50,829,038	54,200,163	62,094,708	61,180,222	79,453,460	92,515,689
Research Admin/Resources for Scholarly Programs	3,906,260	3,672,503	4,504,563	5,062,923	5,185,529	6,086,219
Education & General	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857	11,078,322
Tuition Return	870,069	859,077	951,366	1,000,748	1,057,615	1,079,469
Ag Experiment Station	493,495	515,862	523,931	533,527	543,839	548,225
Cooperative Extension	121,881	124,928	127,429	129,715	132,630	135,951
Division of Continuing Education	385,809	541,088	727,721	802,460	1,356,492	1,502,439
Self Supported Operations	22,578,581	27,076,480	27,001,048	28,916,503	32,143,642	35,020,993
Gifts-Endowments	1,738,183	2,545,844	2,603,087	2,590,303	10,996,409	3,506,665
Other	479,677	447,627	437,697	483,583	611,873	500,123
<b>Total</b>	<b>89,420,490</b>	<b>98,456,063</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	10,613,443	11,160,130	11,566,806	11,783,302	13,097,699	13,785,227
Administrative Professionals	31,145,365	36,695,358	38,551,471	40,575,714	45,522,887	47,897,018
State Classified/Other	7,203,683	7,208,464	7,815,919	7,928,997	9,048,523	9,282,196
Travel	2,614,515	3,297,206	3,528,403	3,372,858	3,754,468	3,787,649
Supplies	4,052,768	3,022,903	2,257,252	3,045,508	5,141,114	7,301,921
Services	31,977,799	35,389,479	42,809,148	43,569,568	55,375,052	68,219,481
Capital	1,748,808	1,605,475	1,474,852	714,482	9,826,273	1,579,192
Other	64,109	77,049	66,989	97,353	138,331	121,412
<b>Total</b>	<b>89,420,490</b>	<b>98,456,063</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Warner College of Natural Resources  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	79,453,460	92,515,689	16%	61,551,518	50%
Research Admin/Resources for Scholarly Programs	5,185,529	6,086,219	17%	4,466,356	36%
Education & General	10,422,857	11,078,322	6%	9,279,987	19%
Tuition Return	1,057,615	1,079,469	2%	947,775	14%
Ag Experiment Station	543,839	548,225	1%	522,131	5%
Cooperative Extension	132,630	135,951	3%	127,317	7%
Division of Continuing Education	1,356,492	1,502,439	11%	762,714	97%
Self Supported Operations	32,143,642	35,020,993	9%	27,543,251	27%
Gifts-Endowments	10,996,409	3,506,665	-68%	4,094,765	-14%
Other	611,873	500,123	-18%	492,091	2%
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>7%</b>	<b>109,787,904</b>	<b>38%</b>

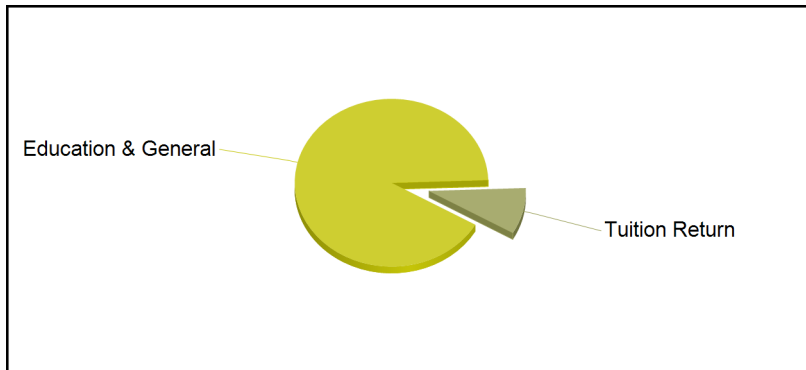
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	13,097,699	13,785,227	5%	11,644,276	18%
Administrative Professionals	45,522,887	47,897,018	5%	38,498,159	24%
State Classified/Other	9,048,523	9,282,196	3%	7,841,117	18%
Travel	3,754,468	3,787,649	1%	3,313,490	14%
Supplies	5,141,114	7,301,921	42%	3,503,909	108%
Services	55,375,052	68,219,481	23%	41,824,209	63%
Capital	9,826,273	1,579,192	-84%	3,073,978	-49%
Other	138,331	121,412	-12%	88,766	37%
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>7%</b>	<b>109,787,904</b>	<b>38%</b>

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

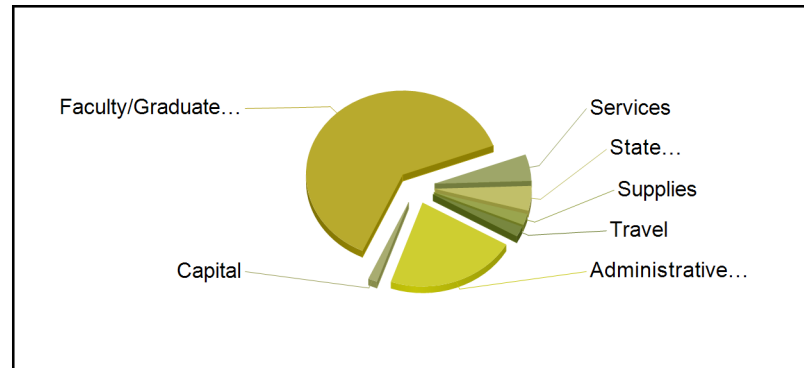
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	11,078,322	91%
Tuition Return	1,079,469	9%
<b>Total</b>	<b>12,157,791</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	7,601,001	63%
Administrative Professionals	2,673,726	22%
State Classified/Other	574,827	5%
Travel	244,363	2%
Supplies	260,344	2%
Services	619,267	5%
Capital	184,263	2%
<b>Total</b>	<b>12,157,791</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

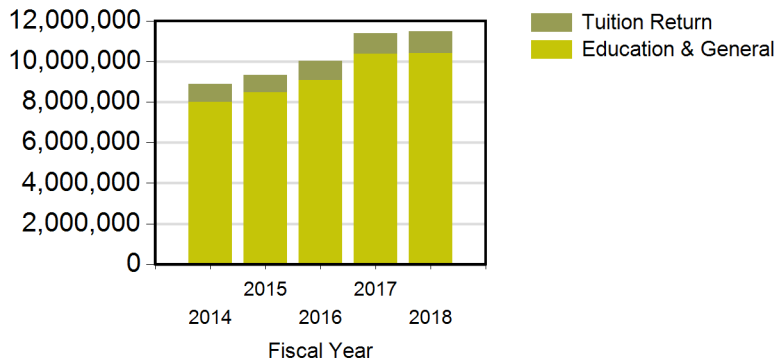


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2019

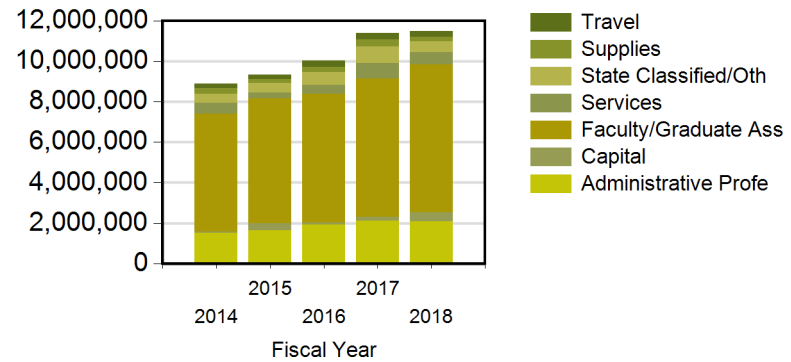
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	8,017,497	8,472,493	9,099,290	10,387,798	10,422,857
Tuition Return	870,069	859,077	951,366	1,000,748	1,057,615
<b>Total</b>	<b>8,887,565</b>	<b>9,331,570</b>	<b>10,050,656</b>	<b>11,388,546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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Warner College of Natural Resources  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	10,422,857	11,078,322	6%	9,279,987	19%
Tuition Return	1,057,615	1,079,469	2%	947,775	14%
<b>Total</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>6%</b>	<b>10,227,762</b>	<b>19%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	7,327,203	7,601,001	4%	6,514,481	17%
Administrative Professionals	2,080,306	2,673,726	29%	1,854,646	44%
State Classified/Other	559,366	574,827	3%	590,881	-3%
Travel	263,445	244,363	-7%	265,124	-8%
Supplies	214,977	260,344	21%	257,014	1%
Services	595,366	619,267	4%	521,358	19%
Capital	439,808	184,263	-58%	224,257	-18%
<b>Total</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>6%</b>	<b>10,227,762</b>	<b>19%</b>

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, 2019

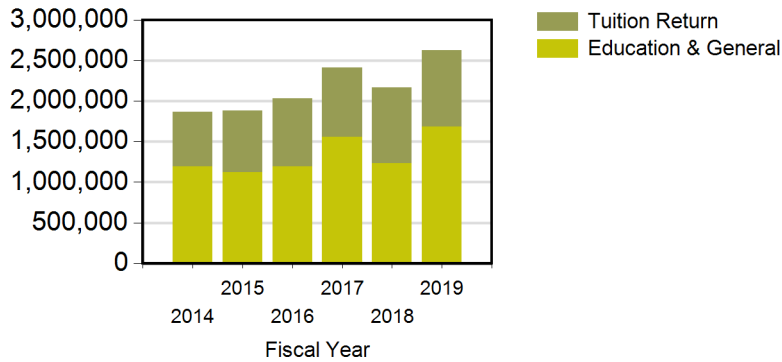
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,189,952	1,124,370	1,189,876	1,558,243	1,230,668	1,688,437
Tuition Return	679,909	754,677	846,166	857,098	935,665	942,969
<b>Total</b>	<b>1,869,860</b>	<b>1,879,048</b>	<b>2,036,042</b>	<b>2,415,341</b>	<b>2,166,333</b>	<b>2,631,406</b>

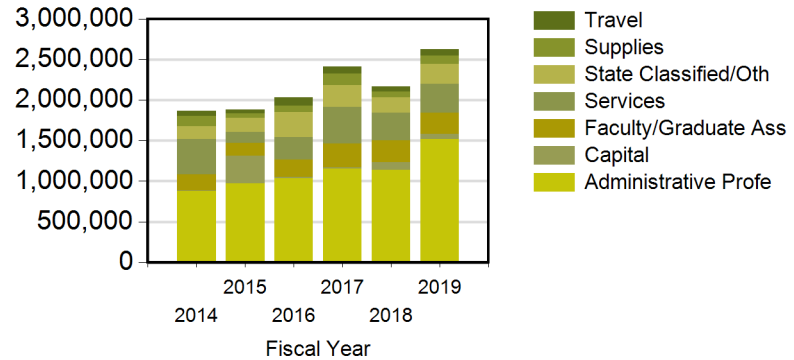
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	193,478	159,027	216,932	288,721	267,474	263,398
Administrative Professionals	880,798	974,349	1,038,875	1,153,938	1,138,921	1,519,587
State Classified/Other	154,256	173,999	309,214	265,035	194,813	251,822
Travel	62,643	46,346	101,616	84,722	64,170	83,685
Supplies	131,371	56,112	85,616	149,225	65,166	98,797
Services	441,394	129,581	271,102	453,950	339,394	350,529
Capital	5,920	339,634	12,686	19,750	96,395	63,588
<b>Total</b>	<b>1,869,860</b>	<b>1,879,048</b>	<b>2,036,042</b>	<b>2,415,341</b>	<b>2,166,333</b>	<b>2,631,406</b>

**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, 2019

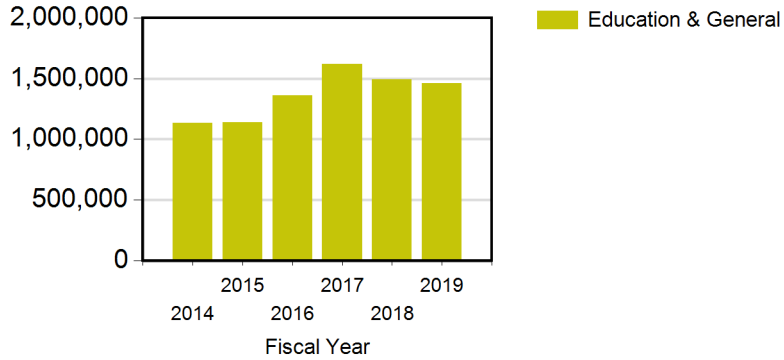
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,132,227	1,137,782	1,360,521	1,622,377	1,495,429	1,462,511
<b>Total</b>	<b>1,132,227</b>	<b>1,137,782</b>	<b>1,360,521</b>	<b>1,622,377</b>	<b>1,495,429</b>	<b>1,462,511</b>

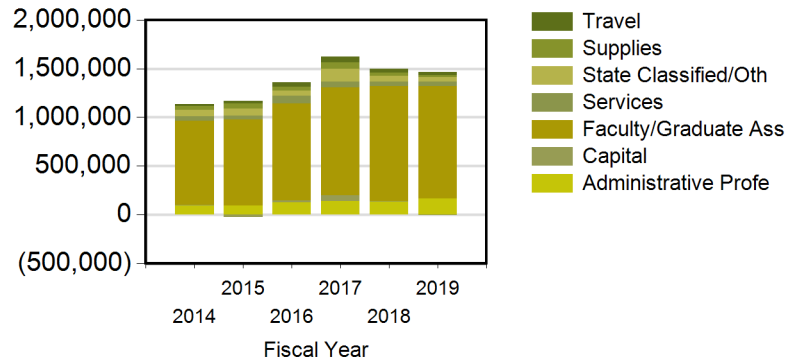
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	862,719	880,980	996,317	1,104,065	1,183,983	1,158,355
Administrative Professionals	90,017	94,799	127,195	140,313	132,382	161,706
State Classified/Other	64,018	76,309	49,369	130,139	56,712	41,468
Travel	15,970	25,283	47,632	60,764	39,390	29,483
Supplies	41,213	47,889	41,295	63,435	30,803	23,218
Services	47,035	40,162	80,817	63,518	48,142	48,773
Capital	11,255	-27,640	17,897	60,143	4,018	-493
<b>Total</b>	<b>1,132,227</b>	<b>1,137,782</b>	<b>1,360,521</b>	<b>1,622,377</b>	<b>1,495,429</b>	<b>1,462,511</b>

**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, 2019

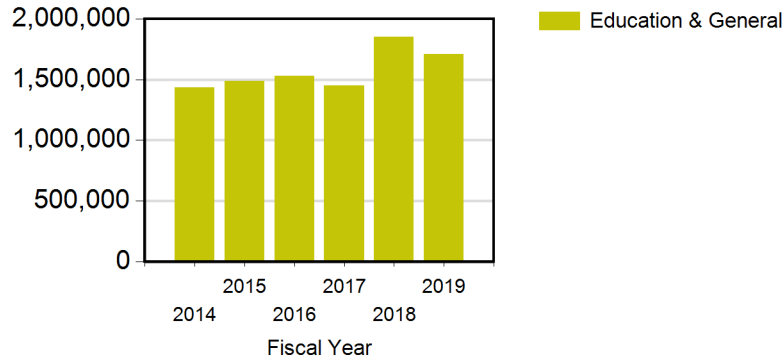
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,435,729	1,486,999	1,530,416	1,448,565	1,852,925	1,710,011
<b>Total</b>	<b>1,435,729</b>	<b>1,486,999</b>	<b>1,530,416</b>	<b>1,448,565</b>	<b>1,852,925</b>	<b>1,710,011</b>

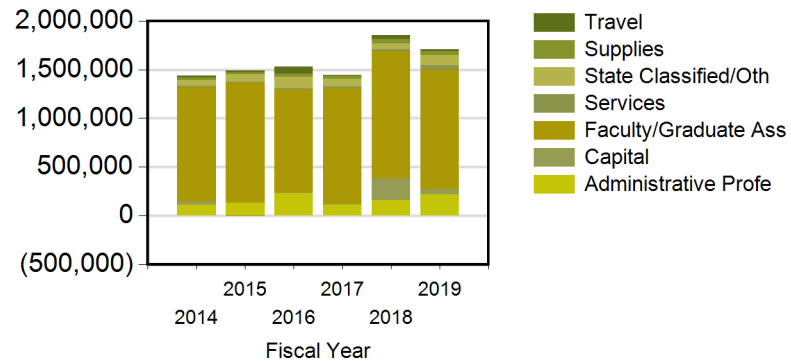
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,171,777	1,240,159	1,056,566	1,190,470	1,305,222	1,226,010
Administrative Professionals	111,027	130,775	229,069	112,666	157,243	217,099
State Classified/Other	58,809	75,512	119,425	75,732	57,751	106,624
Travel	15,928	19,293	69,354	7,758	39,106	19,030
Supplies	27,042	20,221	37,018	37,373	44,795	42,165
Services	14,397	4,355	13,676	18,162	22,314	44,358
Capital	36,748	-3,316	5,307	6,404	226,496	54,723
<b>Total</b>	<b>1,435,729</b>	<b>1,486,999</b>	<b>1,530,416</b>	<b>1,448,565</b>	<b>1,852,925</b>	<b>1,710,011</b>

**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, 2019

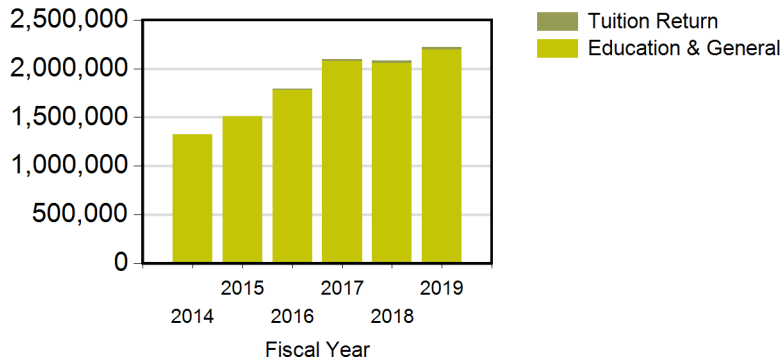
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,324,213	1,508,100	1,781,748	2,075,284	2,056,203	2,199,203
Tuition Return	0	0	12,500	21,250	26,250	22,500
<b>Total</b>	<b>1,324,213</b>	<b>1,508,100</b>	<b>1,794,248</b>	<b>2,096,534</b>	<b>2,082,453</b>	<b>2,221,703</b>

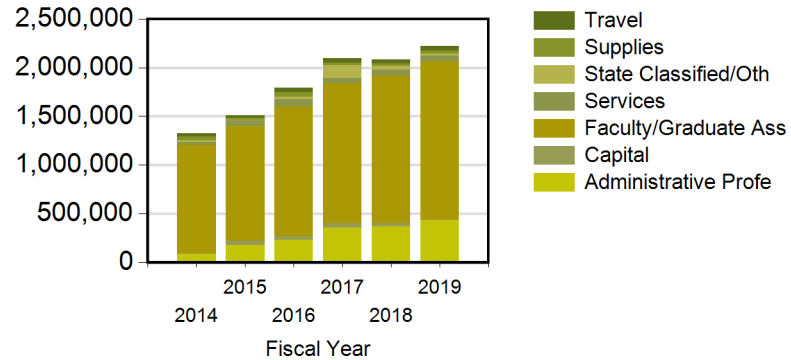
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,112,727	1,179,394	1,334,065	1,437,117	1,521,595	1,620,128
Administrative Professionals	90,240	175,730	229,202	354,650	369,432	432,512
State Classified/Other	23,237	9,077	28,275	133,639	41,337	19,086
Travel	30,940	22,087	48,860	42,995	36,529	42,316
Supplies	40,024	22,917	45,179	29,071	26,185	35,374
Services	25,535	54,937	69,607	52,544	57,778	62,849
Capital	1,510	43,958	39,060	46,518	29,597	9,437
<b>Total</b>	<b>1,324,213</b>	<b>1,508,100</b>	<b>1,794,248</b>	<b>2,096,534</b>	<b>2,082,453</b>	<b>2,221,703</b>

**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, 2019

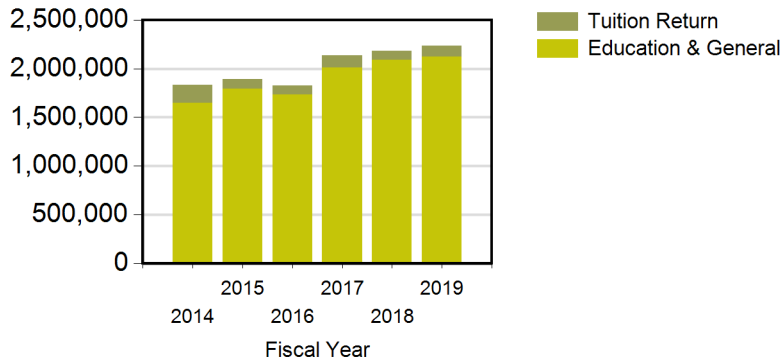
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,645,335	1,790,988	1,734,452	2,014,874	2,088,330	2,121,580
Tuition Return	190,160	104,400	92,700	122,400	95,700	114,000
<b>Total</b>	<b>1,835,495</b>	<b>1,895,388</b>	<b>1,827,152</b>	<b>2,137,274</b>	<b>2,184,030</b>	<b>2,235,580</b>

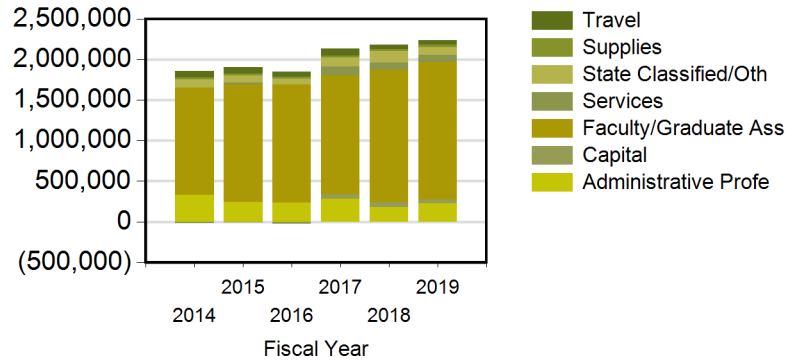
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,326,268	1,447,619	1,456,819	1,463,675	1,631,104	1,694,896
Administrative Professionals	327,207	242,918	236,604	277,867	179,689	224,869
State Classified/Other	102,500	84,662	73,586	103,380	139,016	98,787
Travel	81,294	82,476	62,693	85,339	58,256	50,216
Supplies	20,485	22,954	22,174	30,728	23,509	31,458
Services	-18,871	24,761	-24,724	114,355	90,494	83,377
Capital	-3,389	-10,000	0	61,931	61,963	51,977
<b>Total</b>	<b>1,835,495</b>	<b>1,895,388</b>	<b>1,827,152</b>	<b>2,137,274</b>	<b>2,184,030</b>	<b>2,235,580</b>

**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, 2019

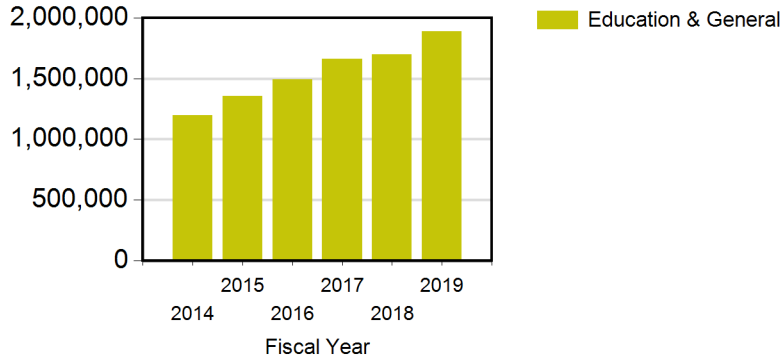
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,199,200	1,356,848	1,494,655	1,664,654	1,696,642	1,888,714
<b>Total</b>	<b>1,199,200</b>	<b>1,356,848</b>	<b>1,494,655</b>	<b>1,664,654</b>	<b>1,696,642</b>	<b>1,888,714</b>

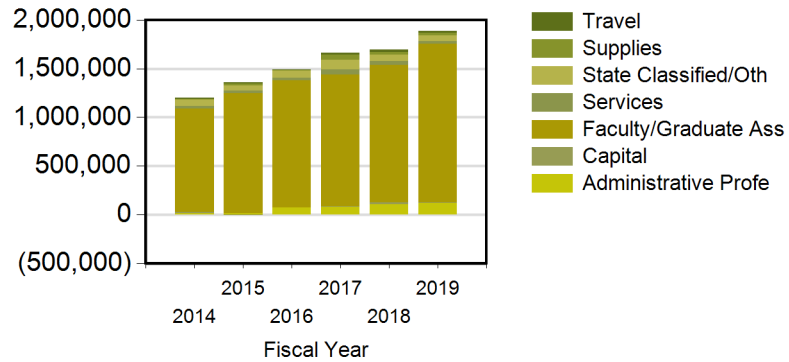
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,061,623	1,233,018	1,307,929	1,354,066	1,415,166	1,630,347
Administrative Professionals	10,504	12,501	70,974	80,702	102,640	117,951
State Classified/Other	62,509	53,388	72,737	96,231	69,736	57,040
Travel	10,381	10,787	3,260	23,756	25,995	19,634
Supplies	10,547	21,270	15,226	51,711	24,520	29,331
Services	27,863	26,005	24,530	56,736	37,245	29,381
Capital	15,774	-120	0	1,451	21,341	5,031
<b>Total</b>	<b>1,199,200</b>	<b>1,356,848</b>	<b>1,494,655</b>	<b>1,664,654</b>	<b>1,696,642</b>	<b>1,888,714</b>

**Historical Funding Sources of Expenditures**



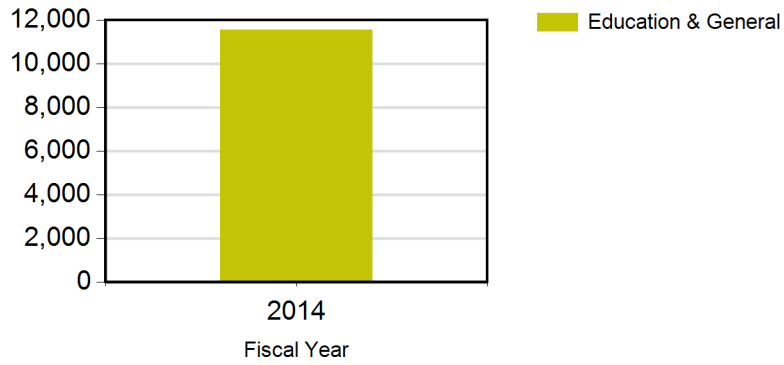
**Historical Expenditures by Category**



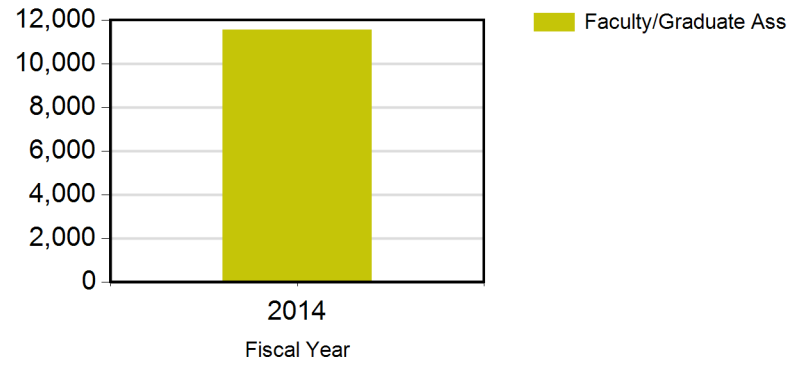
<b>Funding Sources of Expenditures</b>		<b>2014</b>
Education & General		11,563
<b>Total</b>		<b>11,563</b>

<b>Expenditures By Category</b>		<b>2014</b>
Faculty/Graduate Assistants		11,563
<b>Total</b>		<b>11,563</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

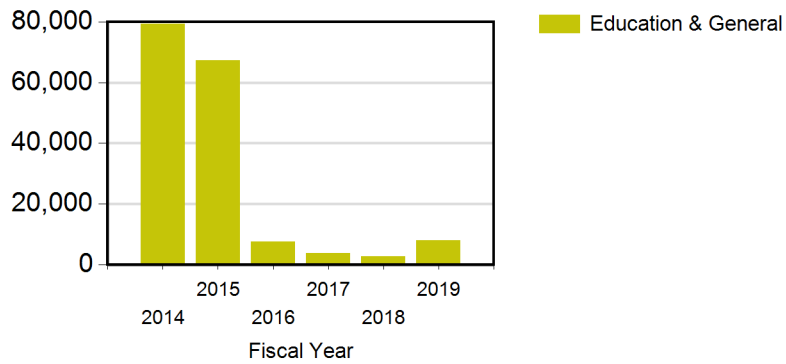


Colorado State University  
 Warner College of Natural Resources  
 Department # 1499 - Natural Resource Ecology Laboratory  
 Fiscal Year Ended June 30, 2019

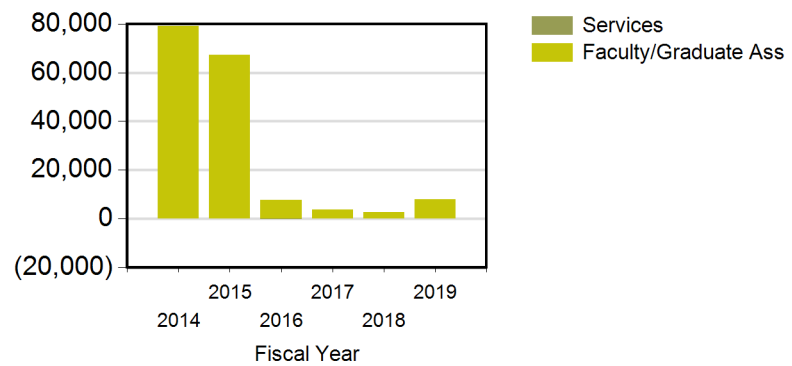
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	79,278	67,405	7,621	3,801	2,659	7,865
<b>Total</b>	<b>79,278</b>	<b>67,405</b>	<b>7,621</b>	<b>3,801</b>	<b>2,659</b>	<b>7,865</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	79,278	67,405	7,626	3,801	2,659	7,865
Services	0	0	-5	0	0	0
<b>Total</b>	<b>79,278</b>	<b>67,405</b>	<b>7,621</b>	<b>3,801</b>	<b>2,659</b>	<b>7,865</b>

**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, 2019

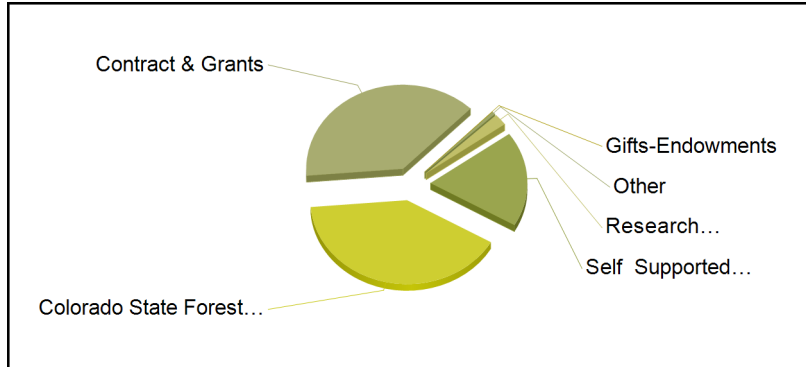
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	5,722,626	39%
Research Admin/Resources for Scholarly Programs	329,179	2%
Colorado State Forest Service	5,986,788	41%
Self Supported Operations	2,710,840	18%
Gifts-Endowments	805	0%
Other	-84,187	-1%
<b>Total</b>	<b>14,666,050</b>	<b>100%</b>

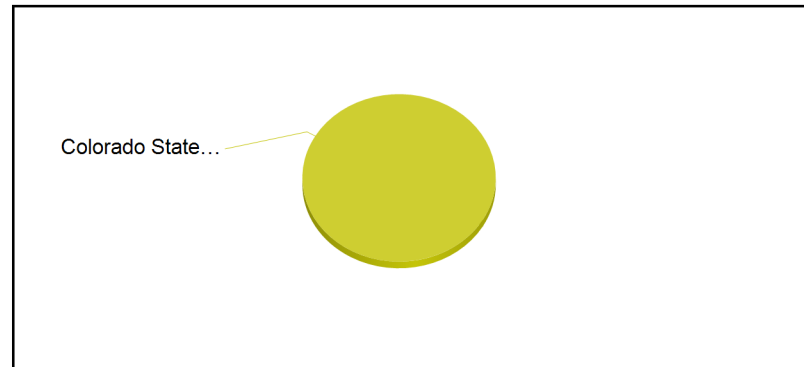
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Colorado State Forest Service	14,666,050	100%
<b>Total</b>	<b>14,666,050</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

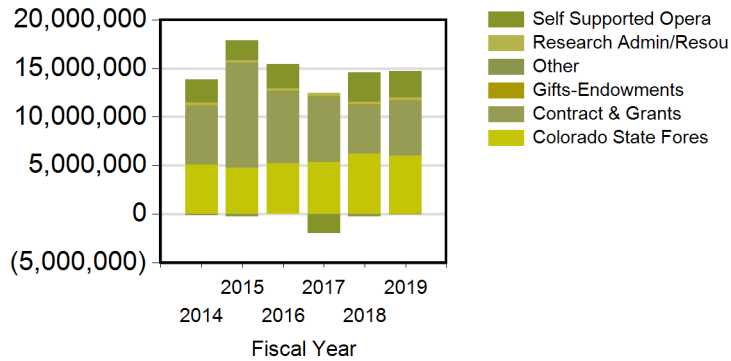


Colorado State University  
 Colorado State Forest Service  
 Fiscal Year Ended June 30, 2019

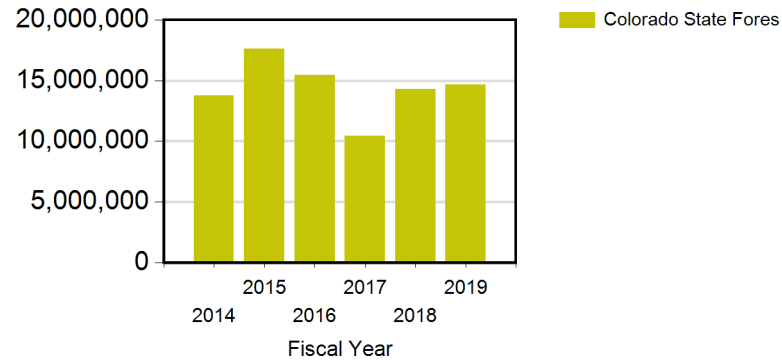
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	6,048,818	10,890,229	7,480,337	6,814,646	5,054,183	5,722,626
Research Admin/Resources for Scholarly Programs	283,873	251,153	275,488	293,004	305,017	329,179
Colorado State Forest Service	5,107,728	4,715,670	5,186,538	5,329,572	6,192,474	5,986,788
Self Supported Operations	2,432,952	2,020,096	2,496,821	-1,873,481	2,995,759	2,710,840
Gifts-Endowments	18,247	0	1,375	9,350	8,886	805
Other	-110,000	-250,000	0	-107,636	-237,974	-84,187
<b>Total</b>	<b>13,781,618</b>	<b>17,627,149</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Colorado State Forest Service	13,781,618	17,627,149	15,440,561	10,465,455	14,318,346	14,666,050
<b>Total</b>	<b>13,781,618</b>	<b>17,627,149</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,054,183	5,722,626	13%	7,257,643	-21%
Research Admin/Resources for Scholarly Programs	305,017	329,179	8%	281,707	17%
Colorado State Forest Service	6,192,474	5,986,788	-3%	5,306,397	13%
Self Supported Operations	2,995,759	2,710,840	-10%	1,614,430	68%
Gifts-Endowments	8,886	805	-91%	7,572	-89%
Other	-237,974	-84,187	-65%	(141,122)	-40%
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>2%</b>	<b>14,326,626</b>	<b>2%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Colorado State Forest Service	14,318,346	14,666,050	2%	14,326,626	2%
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>2%</b>	<b>14,326,626</b>	<b>2%</b>

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, 2019

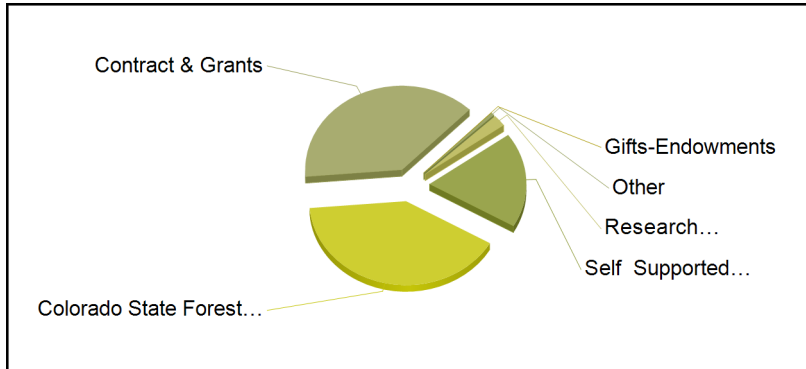
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	5,722,626	39%
Research Admin/Resources for Scholarly Programs	329,179	2%
Colorado State Forest Service	5,986,788	41%
Self Supported Operations	2,710,840	18%
Gifts-Endowments	805	0%
Other	-84,187	-1%
<b>Total</b>	<b>14,666,050</b>	<b>100%</b>

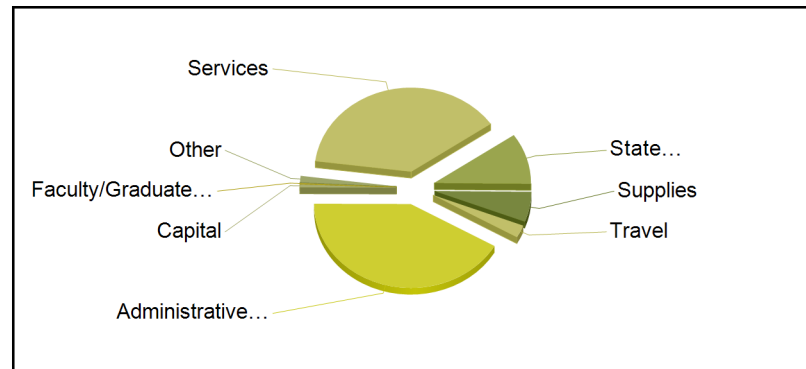
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	28,174	0%
Administrative Professionals	6,118,757	42%
State Classified/Other	1,435,980	10%
Travel	352,515	2%
Supplies	848,104	6%
Services	5,624,714	38%
Capital	78,026	1%
Other	179,780	1%
<b>Total</b>	<b>14,666,050</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

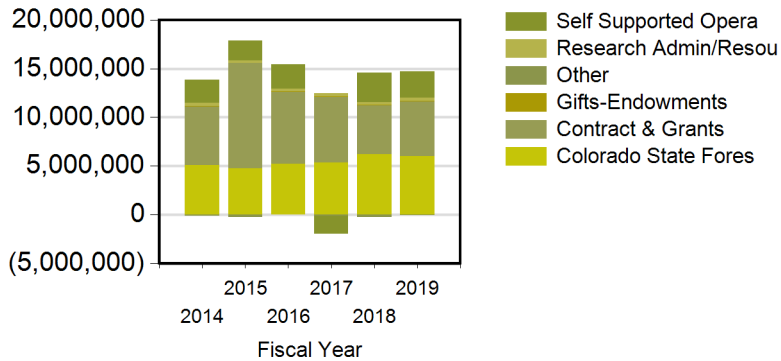


Colorado State University  
 Colorado State Forest Service  
 Fiscal Year Ended June 30, 2019

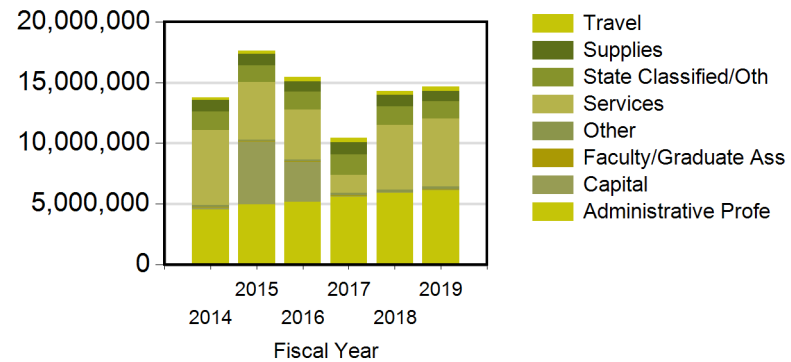
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	6,048,818	10,890,229	7,480,337	6,814,646	5,054,183	5,722,626
Research Admin/Resources for Scholarly Programs	283,873	251,153	275,488	293,004	305,017	329,179
Colorado State Forest Service	5,107,728	4,715,670	5,186,538	5,329,572	6,192,474	5,986,788
Self Supported Operations	2,432,952	2,020,096	2,496,821	-1,873,481	2,995,759	2,710,840
Gifts-Endowments	18,247	0	1,375	9,350	8,886	805
Other	-110,000	-250,000	0	-107,636	-237,974	-84,187
<b>Total</b>	<b>13,781,618</b>	<b>17,627,149</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	2,675	21,251	25,961	26,046	0	28,174
Administrative Professionals	4,506,072	4,929,108	5,131,464	5,597,365	5,909,061	6,118,757
State Classified/Other	1,573,829	1,366,348	1,486,614	1,692,975	1,545,073	1,435,980
Travel	248,176	290,477	345,096	395,357	349,621	352,515
Supplies	903,250	912,313	866,181	1,020,736	914,125	848,104
Services	6,161,066	4,774,636	4,083,725	1,485,385	5,323,215	5,624,714
Capital	218,273	5,200,609	3,340,899	56,808	58,068	78,026
Other	168,277	132,406	160,622	190,782	219,183	179,780
<b>Total</b>	<b>13,781,618</b>	<b>17,627,149</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,054,183	5,722,626	13%	7,257,643	-21%
Research Admin/Resources for Scholarly Programs	305,017	329,179	8%	281,707	17%
Colorado State Forest Service	6,192,474	5,986,788	-3%	5,306,397	13%
Self Supported Operations	2,995,759	2,710,840	-10%	1,614,430	68%
Gifts-Endowments	8,886	805	-91%	7,572	-89%
Other	-237,974	-84,187	-65%	(141,122)	-40%
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>2%</b>	<b>14,326,626</b>	<b>2%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	28,174	0%	15,187	86%
Administrative Professionals	5,909,061	6,118,757	4%	5,214,614	17%
State Classified/Other	1,545,073	1,435,980	-7%	1,532,968	-6%
Travel	349,621	352,515	1%	325,745	8%
Supplies	914,125	848,104	-7%	923,321	-8%
Services	5,323,215	5,624,714	6%	4,365,605	29%
Capital	58,068	78,026	34%	1,774,932	-96%
Other	219,183	179,780	-18%	174,254	3%
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>2%</b>	<b>14,326,626</b>	<b>2%</b>

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, 2019

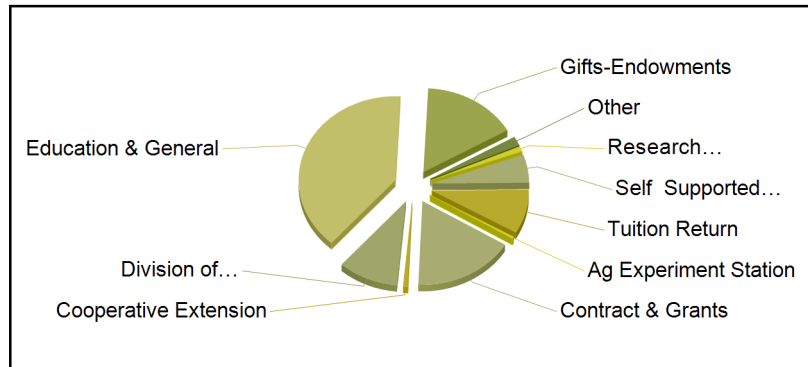
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	8,878,874	17%
Research Admin/Resources for Scholarly Programs	530,615	1%
Education & General	20,579,746	39%
Tuition Return	4,434,258	8%
Ag Experiment Station	203,680	0%
Cooperative Extension	416,469	1%
Division of Continuing Education	5,245,144	10%
Self Supported Operations	2,854,161	5%
Gifts-Endowments	8,307,171	16%
Other	910,609	2%
<b>Total</b>	<b>52,360,727</b>	<b>100%</b>

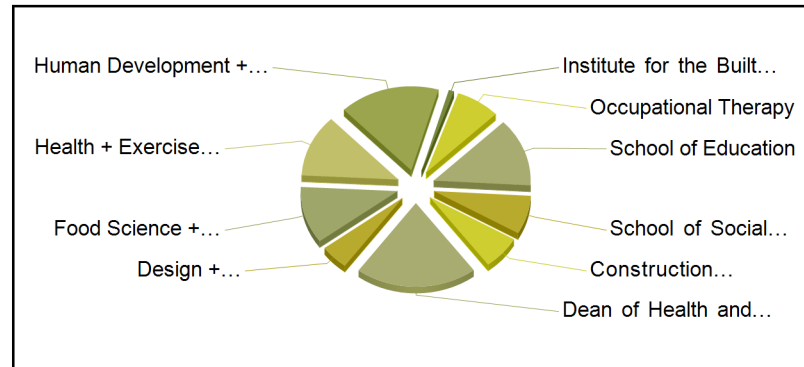
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Health and Human Sciences	10,640,513	20%
Human Development + Family Studies	8,756,463	17%
Food Science + Human Nutrition	5,734,825	11%
Occupational Therapy	3,855,471	7%
Design + Merchandising	2,480,371	5%
Health + Exercise Science	6,287,602	12%
Construction Management	3,377,608	6%
School of Social Work	3,890,045	7%
School of Education	6,891,622	13%
Institute for the Built Environment	446,207	1%
<b>Total</b>	<b>52,360,727</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

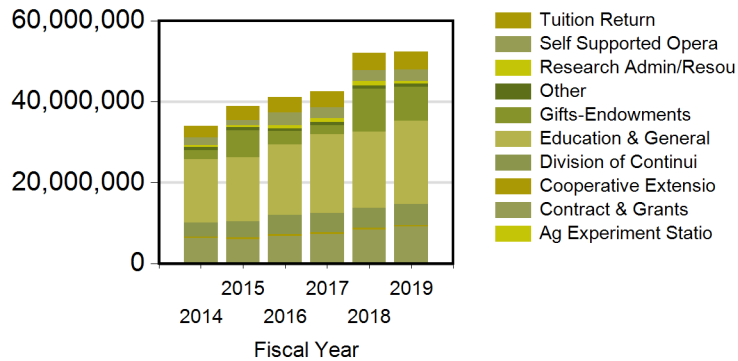


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2019

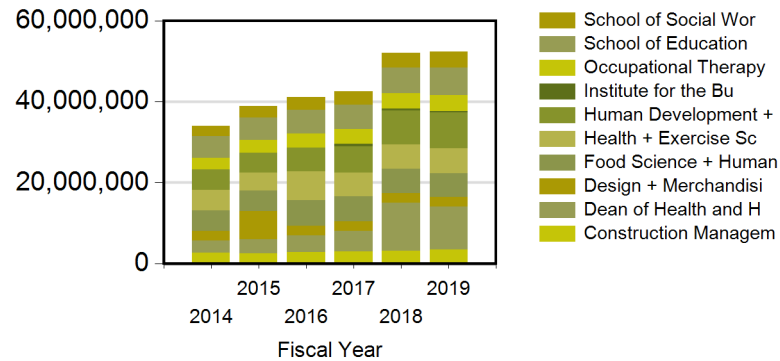
Funding Sources of Expenditures	2014	2015	2016	2017	2018	2019
Contract & Grants	6,081,378	5,793,549	6,630,679	7,028,816	8,126,559	8,878,874
Research Admin/Resources for Scholarly Programs	591,880	575,883	769,422	995,337	1,139,019	530,615
Education & General	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211	20,579,746
Tuition Return	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267	4,434,258
Ag Experiment Station	197,647	212,465	198,735	208,437	217,790	203,680
Cooperative Extension	386,714	392,234	403,235	397,510	406,367	416,469
Division of Continuing Education	3,383,486	3,951,160	4,814,667	4,865,708	5,030,395	5,245,144
Self Supported Operations	1,790,769	1,250,337	3,193,468	2,639,497	2,711,360	2,854,161
Gifts-Endowments	2,104,880	6,777,553	3,273,952	2,147,218	10,707,258	8,307,171
Other	783,416	699,199	754,529	814,843	709,561	910,609
<b>Total</b>	<b>34,050,481</b>	<b>38,994,775</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>

Expenditures By Department	2014	2015	2016	2017	2018	2019
Dean of Health and Human Sciences	2,959,179	3,339,268	4,068,674	5,079,506	11,766,012	10,640,513
Human Development + Family Studies	5,055,730	4,939,806	5,846,217	6,618,348	8,405,336	8,756,463
Food Science + Human Nutrition	4,988,921	4,968,373	6,238,733	6,145,884	6,013,924	5,734,825
Occupational Therapy	2,805,593	3,097,909	3,498,769	3,693,661	3,724,356	3,855,471
Design + Merchandising	2,419,844	7,074,445	2,495,898	2,359,249	2,384,842	2,480,371
Health + Exercise Science	5,223,966	4,513,968	7,205,160	5,852,239	6,069,791	6,287,602
Construction Management	2,650,488	2,553,157	2,788,145	2,959,083	3,161,195	3,377,608
School of Social Work	2,631,376	2,938,967	3,273,302	3,348,787	3,615,982	3,890,045
School of Education	5,315,384	5,568,883	5,795,355	5,957,729	6,426,409	6,891,622
Institute for the Built Environment	0	0	0	536,555	527,939	446,207
<b>Total</b>	<b>34,050,481</b>	<b>38,994,775</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
 College of Health and Human Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	8,126,559	8,878,874	9%	6,732,196	32%
Research Admin/Resources for Scholarly Programs	1,139,019	530,615	-53%	814,308	-35%
Education & General	18,741,211	20,579,746	10%	17,437,484	18%
Tuition Return	4,306,267	4,434,258	3%	3,711,601	19%
Ag Experiment Station	217,790	203,680	-6%	207,015	-2%
Cooperative Extension	406,367	416,469	2%	397,212	5%
Division of Continuing Education	5,030,395	5,245,144	4%	4,409,083	19%
Self Supported Operations	2,711,360	2,854,161	5%	2,317,086	23%
Gifts-Endowments	10,707,258	8,307,171	-22%	5,002,172	66%
Other	709,561	910,609	28%	752,309	21%
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>1%</b>	<b>41,780,467</b>	<b>25%</b>

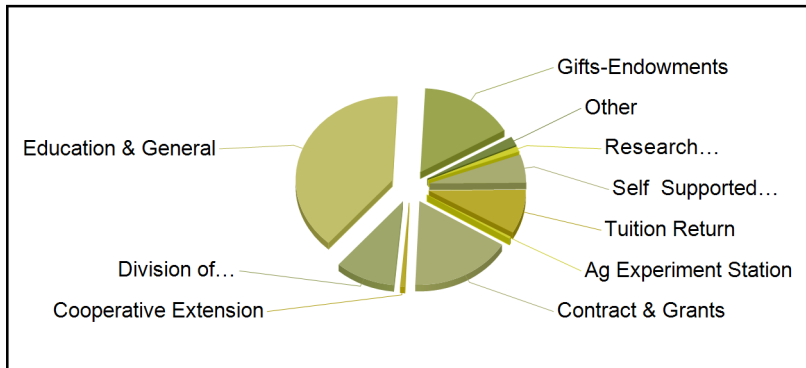
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Health and Human Sciences	11,766,012	10,640,513	-10%	5,442,528	96%
Human Development + Family Studies	8,405,336	8,756,463	4%	6,173,087	42%
Food Science + Human Nutrition	6,013,924	5,734,825	-5%	5,671,167	1%
Occupational Therapy	3,724,356	3,855,471	4%	3,364,057	15%
Design + Merchandising	2,384,842	2,480,371	4%	3,346,856	-26%
Health + Exercise Science	6,069,791	6,287,602	4%	5,773,025	9%
Construction Management	3,161,195	3,377,608	7%	2,822,414	20%
School of Social Work	3,615,982	3,890,045	8%	3,161,683	23%
School of Education	6,426,409	6,891,622	7%	5,812,752	19%
Institute for the Built Environment	527,939	446,207	-15%	212,899	110%
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>1%</b>	<b>41,780,467</b>	<b>25%</b>

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

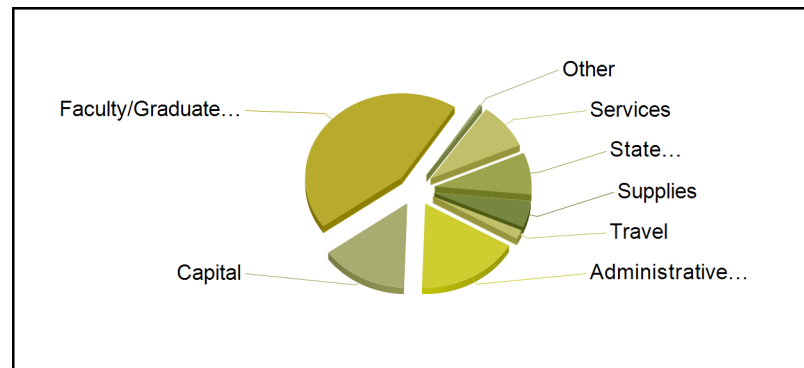
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	8,878,874	17%
Research Admin/Resources for Scholarly Programs	530,615	1%
Education & General	20,579,746	39%
Tuition Return	4,434,258	8%
Ag Experiment Station	203,680	0%
Cooperative Extension	416,469	1%
Division of Continuing Education	5,245,144	10%
Self Supported Operations	2,854,161	5%
Gifts-Endowments	8,307,171	16%
Other	910,609	2%
<b>Total</b>	<b>52,360,727</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	23,088,019	44%
Administrative Professionals	9,007,206	17%
State Classified/Other	4,210,496	8%
Travel	899,841	2%
Supplies	2,653,605	5%
Services	4,618,332	9%
Capital	7,615,698	15%
Other	267,530	1%
<b>Total</b>	<b>52,360,727</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

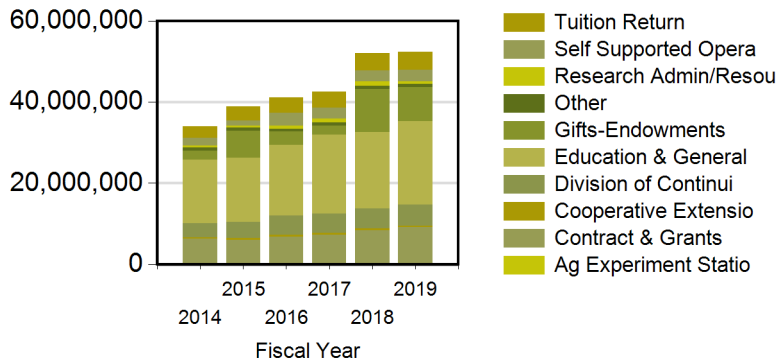


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2019

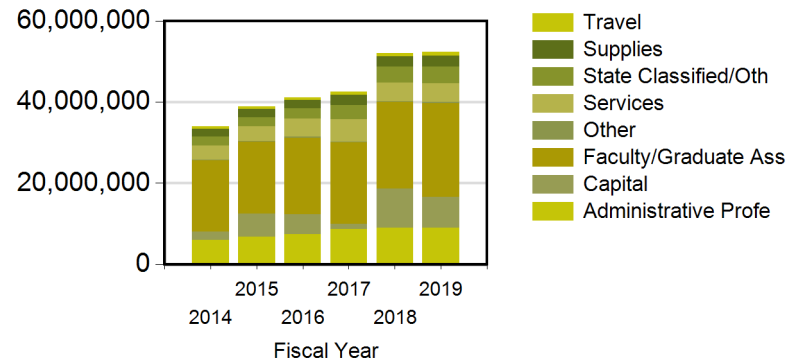
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	6,081,378	5,793,549	6,630,679	7,028,816	8,126,559	8,878,874
Research Admin/Resources for Scholarly Programs	591,880	575,883	769,422	995,337	1,139,019	530,615
Education & General	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211	20,579,746
Tuition Return	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267	4,434,258
Ag Experiment Station	197,647	212,465	198,735	208,437	217,790	203,680
Cooperative Extension	386,714	392,234	403,235	397,510	406,367	416,469
Division of Continuing Education	3,383,486	3,951,160	4,814,667	4,865,708	5,030,395	5,245,144
Self Supported Operations	1,790,769	1,250,337	3,193,468	2,639,497	2,711,360	2,854,161
Gifts-Endowments	2,104,880	6,777,553	3,273,952	2,147,218	10,707,258	8,307,171
Other	783,416	699,199	754,529	814,843	709,561	910,609
<b>Total</b>	<b>34,050,481</b>	<b>38,994,775</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	17,503,668	17,690,948	18,957,593	19,995,196	21,350,947	23,088,019
Administrative Professionals	6,039,430	6,683,729	7,414,247	8,585,417	8,973,978	9,007,206
State Classified/Other	2,252,353	2,252,349	2,531,347	3,381,390	3,871,064	4,210,496
Travel	635,651	655,253	646,137	775,872	776,535	899,841
Supplies	1,926,783	2,093,579	2,120,494	2,569,502	2,583,661	2,653,605
Services	3,487,361	3,605,185	4,468,350	5,577,792	4,605,291	4,618,332
Capital	2,019,531	5,826,530	4,853,996	1,411,221	9,698,708	7,615,698
Other	185,706	187,202	218,088	254,650	235,602	267,530
<b>Total</b>	<b>34,050,481</b>	<b>38,994,775</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	8,126,559	8,878,874	9%	6,732,196	32%
Research Admin/Resources for Scholarly Programs	1,139,019	530,615	-53%	814,308	-35%
Education & General	18,741,211	20,579,746	10%	17,437,484	18%
Tuition Return	4,306,267	4,434,258	3%	3,711,601	19%
Ag Experiment Station	217,790	203,680	-6%	207,015	-2%
Cooperative Extension	406,367	416,469	2%	397,212	5%
Division of Continuing Education	5,030,395	5,245,144	4%	4,409,083	19%
Self Supported Operations	2,711,360	2,854,161	5%	2,317,086	23%
Gifts-Endowments	10,707,258	8,307,171	-22%	5,002,172	66%
Other	709,561	910,609	28%	752,309	21%
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>1%</b>	<b>41,780,467</b>	<b>25%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	21,350,947	23,088,019	8%	19,099,670	21%
Administrative Professionals	8,973,978	9,007,206	0%	7,539,360	19%
State Classified/Other	3,871,064	4,210,496	9%	2,857,701	47%
Travel	776,535	899,841	16%	697,890	29%
Supplies	2,583,661	2,653,605	3%	2,258,804	17%
Services	4,605,291	4,618,332	0%	4,348,796	6%
Capital	9,698,708	7,615,698	-21%	4,761,997	60%
Other	235,602	267,530	14%	216,249	24%
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>1%</b>	<b>41,780,467</b>	<b>25%</b>

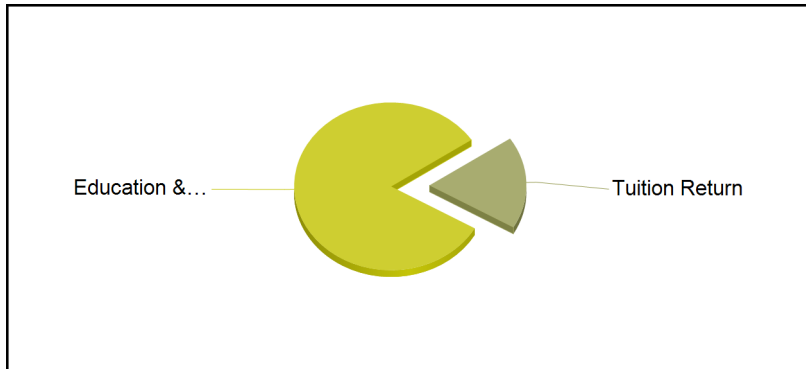
College of Health and Human Sciences  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective



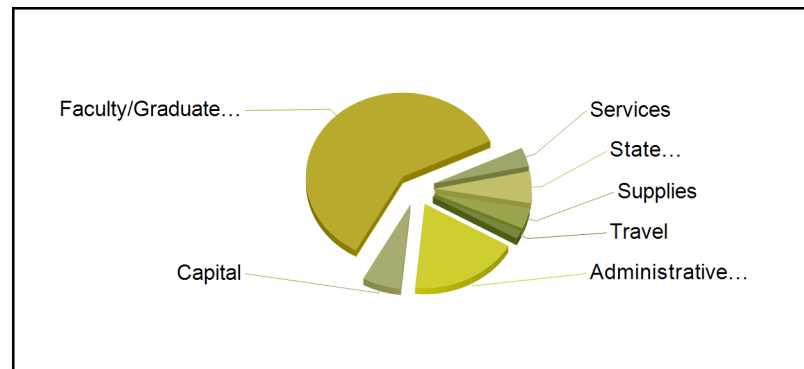
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	20,579,746	82%
Tuition Return	4,434,258	18%
<b>Total</b>	<b>25,014,005</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	15,012,916	60%
Administrative Professionals	4,561,394	18%
State Classified/Other	1,525,890	6%
Travel	399,745	2%
Supplies	996,432	4%
Services	904,912	4%
Capital	1,612,716	6%
<b>Total</b>	<b>25,014,005</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

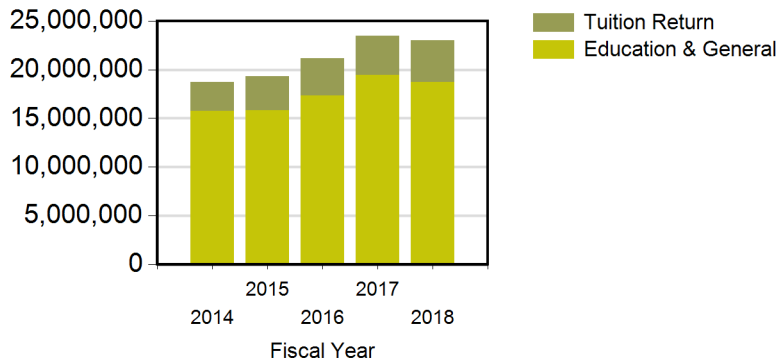


Colorado State University  
 College of Health and Human Sciences  
 Fiscal Year Ended June 30, 2019

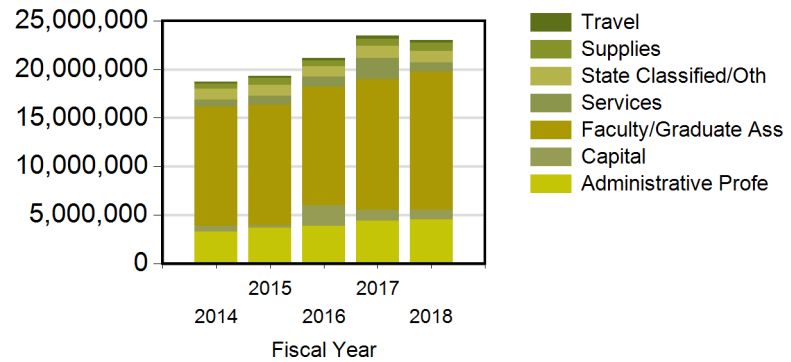
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	15,786,296	15,841,362	17,346,524	19,472,029	18,741,211
Tuition Return	2,944,017	3,501,033	3,825,043	3,981,646	4,306,267
<b>Total</b>	<b>18,730,313</b>	<b>19,342,395</b>	<b>21,171,566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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Health and Human Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	18,741,211	20,579,746	10%	17,437,484	18%
Tuition Return	4,306,267	4,434,258	3%	3,711,601	19%
<b>Total</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>9%</b>	<b>21,149,085</b>	<b>18%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	14,269,501	15,012,916	5%	12,942,568	16%
Administrative Professionals	4,542,776	4,561,394	0%	3,955,112	15%
State Classified/Other	1,230,982	1,525,890	24%	1,151,636	32%
Travel	287,765	399,745	39%	254,660	57%
Supplies	831,893	996,432	20%	689,892	44%
Services	903,518	904,912	0%	1,144,332	-21%
Capital	981,043	1,612,716	64%	1,010,887	60%
<b>Total</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>9%</b>	<b>21,149,085</b>	<b>18%</b>

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, 2019

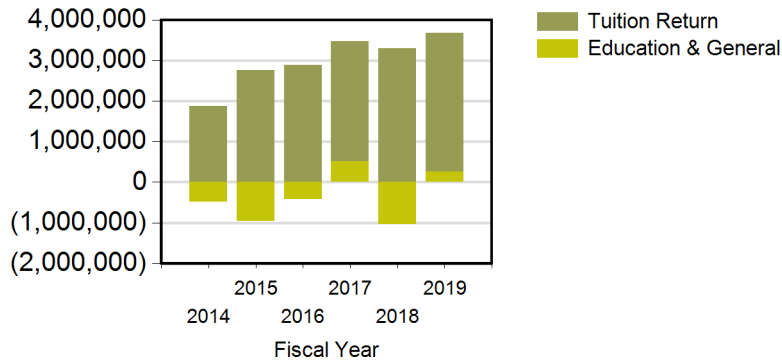
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	-481,871	-962,551	-421,687	506,341	-1,046,427	255,398
Tuition Return	1,880,480	2,770,540	2,898,062	2,964,081	3,296,670	3,432,871
<b>Total</b>	<b>1,398,609</b>	<b>1,807,989</b>	<b>2,476,376</b>	<b>3,470,422</b>	<b>2,250,243</b>	<b>3,688,270</b>

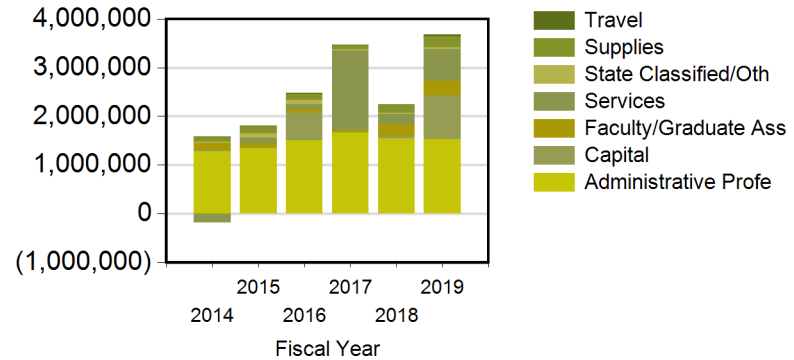
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	139,351	101,522	60,660	45,039	239,651	302,078
Administrative Professionals	1,284,932	1,346,462	1,509,353	1,664,016	1,542,852	1,531,998
State Classified/Other	36,727	94,726	97,665	35,591	27,072	37,357
Travel	12,804	15,194	26,442	15,874	17,299	41,933
Supplies	85,031	137,613	109,717	70,486	155,182	228,155
Services	-183,383	105,291	109,159	1,632,152	213,113	653,694
Capital	23,148	7,180	563,380	7,265	55,074	893,055
<b>Total</b>	<b>1,398,609</b>	<b>1,807,989</b>	<b>2,476,376</b>	<b>3,470,422</b>	<b>2,250,243</b>	<b>3,688,270</b>

**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, 2019

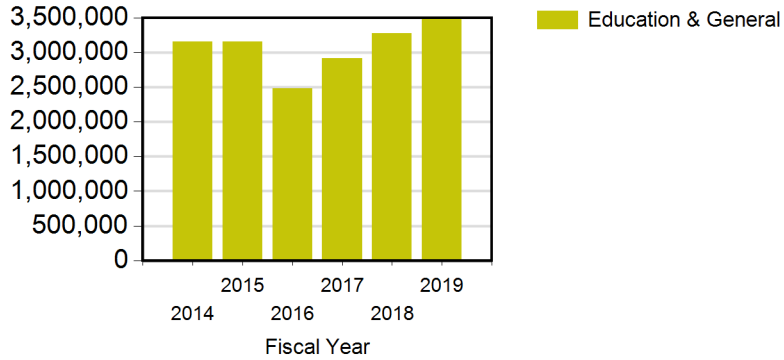
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,154,948	3,156,246	2,480,371	2,918,532	3,281,857	3,479,148
<b>Total</b>	<b>3,154,948</b>	<b>3,156,246</b>	<b>2,480,371</b>	<b>2,918,532</b>	<b>3,281,857</b>	<b>3,479,148</b>

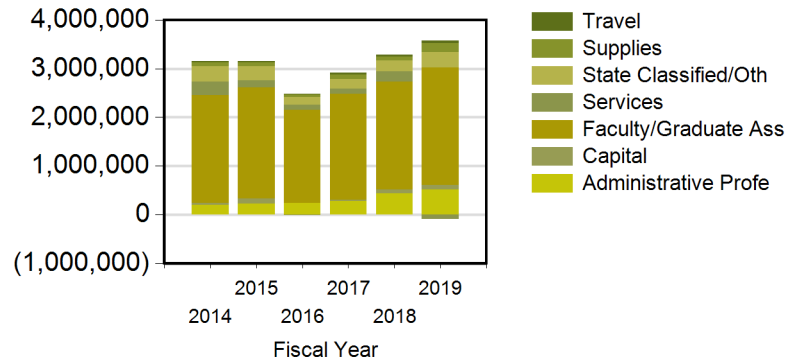
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,216,422	2,282,860	1,914,220	2,183,125	2,224,937	2,418,939
Administrative Professionals	200,578	226,966	240,848	279,424	436,366	508,712
State Classified/Other	314,894	283,887	164,575	199,339	226,863	314,282
Travel	25,687	22,330	11,704	38,515	32,846	56,916
Supplies	85,823	84,541	47,378	92,571	79,940	183,585
Services	273,306	153,752	101,890	102,867	205,424	-97,778
Capital	38,238	101,909	-244	22,691	75,481	94,492
<b>Total</b>	<b>3,154,948</b>	<b>3,156,246</b>	<b>2,480,371</b>	<b>2,918,532</b>	<b>3,281,857</b>	<b>3,479,148</b>

**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, 2019

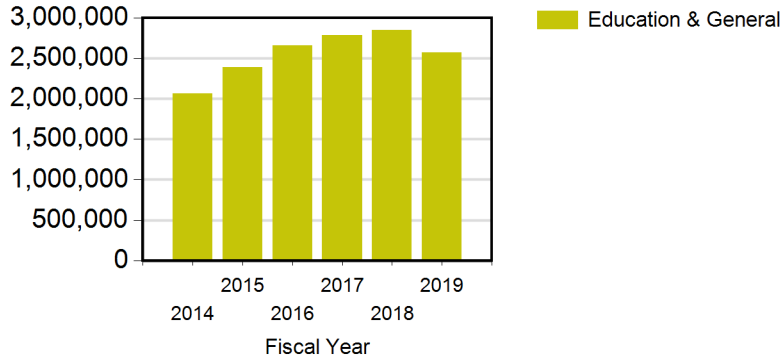
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,067,174	2,387,172	2,659,663	2,785,383	2,852,018	2,571,832
<b>Total</b>	<b>2,067,174</b>	<b>2,387,172</b>	<b>2,659,663</b>	<b>2,785,383</b>	<b>2,852,018</b>	<b>2,571,832</b>

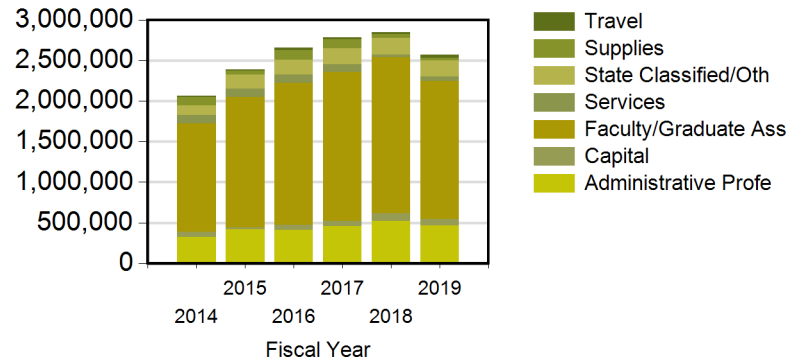
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,342,923	1,611,962	1,754,157	1,842,811	1,929,840	1,699,570
Administrative Professionals	319,624	420,963	413,022	459,812	517,608	467,539
State Classified/Other	117,640	170,894	183,426	202,159	209,083	196,572
Travel	16,368	14,976	35,438	26,674	26,116	35,436
Supplies	107,163	45,161	116,841	104,700	44,965	34,308
Services	99,989	104,359	101,035	90,329	27,638	61,116
Capital	63,467	18,856	55,745	58,899	96,766	77,291
<b>Total</b>	<b>2,067,174</b>	<b>2,387,172</b>	<b>2,659,663</b>	<b>2,785,383</b>	<b>2,852,018</b>	<b>2,571,832</b>

**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, 2019

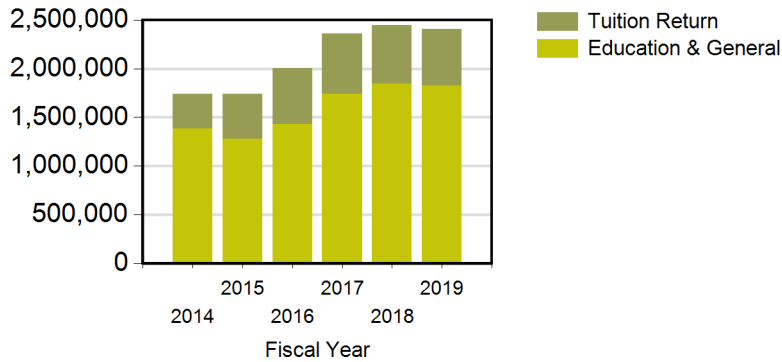
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,385,218	1,280,088	1,427,622	1,740,853	1,843,980	1,823,579
Tuition Return	354,600	461,425	579,573	622,804	606,135	586,732
<b>Total</b>	<b>1,739,818</b>	<b>1,741,513</b>	<b>2,007,196</b>	<b>2,363,657</b>	<b>2,450,115</b>	<b>2,410,311</b>

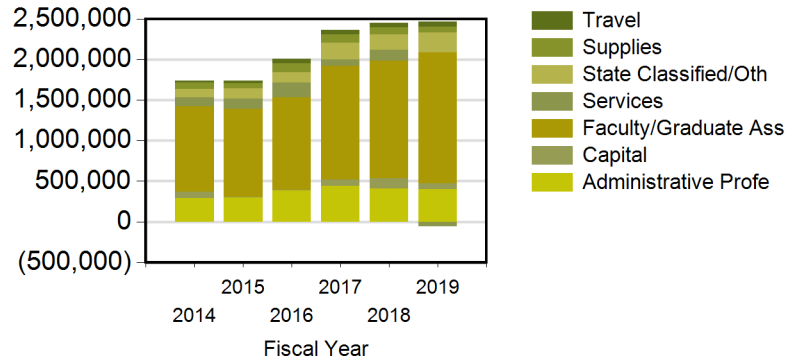
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,057,492	1,090,637	1,145,726	1,402,967	1,445,916	1,616,374
Administrative Professionals	287,559	299,206	382,276	437,820	411,852	403,279
State Classified/Other	103,255	121,887	129,188	201,269	185,734	252,072
Travel	23,232	33,442	50,804	52,723	52,521	57,783
Supplies	79,998	67,286	111,017	105,897	89,235	71,101
Services	108,910	125,318	180,380	83,895	140,732	-55,939
Capital	79,373	3,736	7,805	79,085	124,124	65,641
<b>Total</b>	<b>1,739,818</b>	<b>1,741,513</b>	<b>2,007,196</b>	<b>2,363,657</b>	<b>2,450,115</b>	<b>2,410,311</b>

**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, 2019

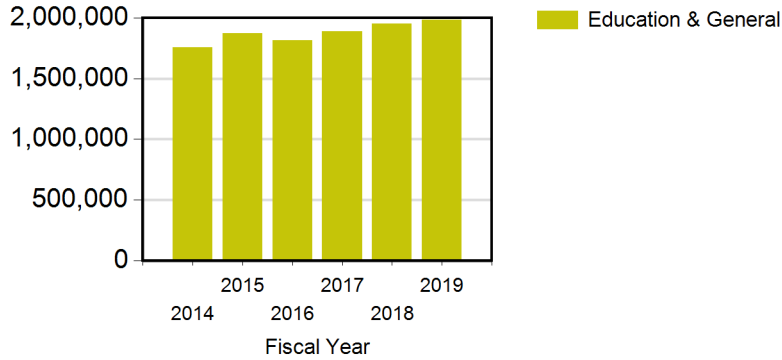
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,758,532	1,871,193	1,816,404	1,886,835	1,950,609	1,983,081
<b>Total</b>	<b>1,758,532</b>	<b>1,871,193</b>	<b>1,816,404</b>	<b>1,886,835</b>	<b>1,950,609</b>	<b>1,983,081</b>

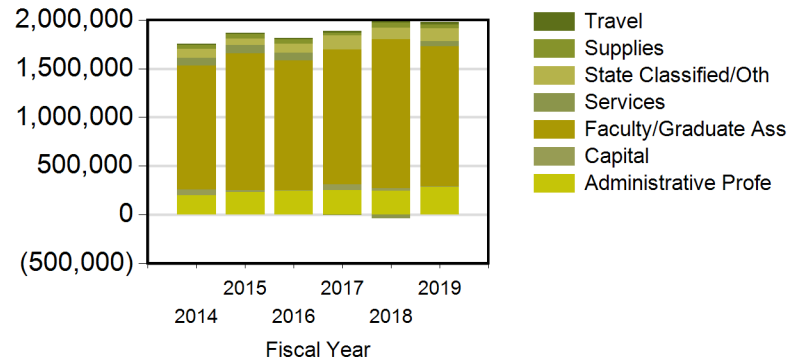
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,277,523	1,405,628	1,330,244	1,387,048	1,529,534	1,437,595
Administrative Professionals	195,075	231,858	248,709	249,015	245,799	284,841
State Classified/Other	90,933	62,095	91,510	139,322	123,293	127,306
Travel	17,930	15,353	13,162	20,859	19,316	28,366
Supplies	38,026	50,176	46,112	29,114	49,046	42,025
Services	78,313	86,977	83,588	-1,843	-40,026	55,185
Capital	60,732	19,106	3,078	63,319	23,648	7,763
<b>Total</b>	<b>1,758,532</b>	<b>1,871,193</b>	<b>1,816,404</b>	<b>1,886,835</b>	<b>1,950,609</b>	<b>1,983,081</b>

**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, 2019

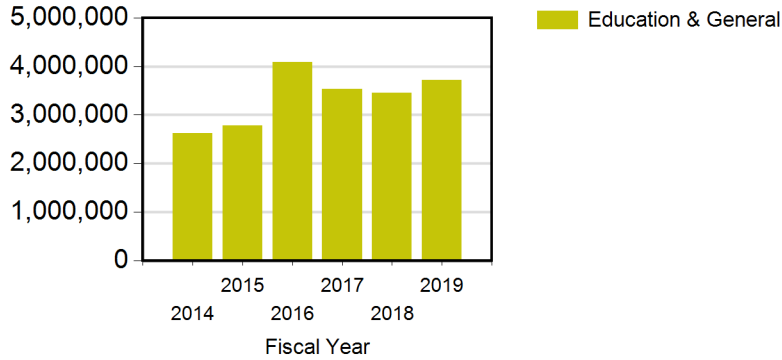
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,627,897	2,777,180	4,088,062	3,528,092	3,452,853	3,719,533
<b>Total</b>	<b>2,627,897</b>	<b>2,777,180</b>	<b>4,088,062</b>	<b>3,528,092</b>	<b>3,452,853</b>	<b>3,719,533</b>

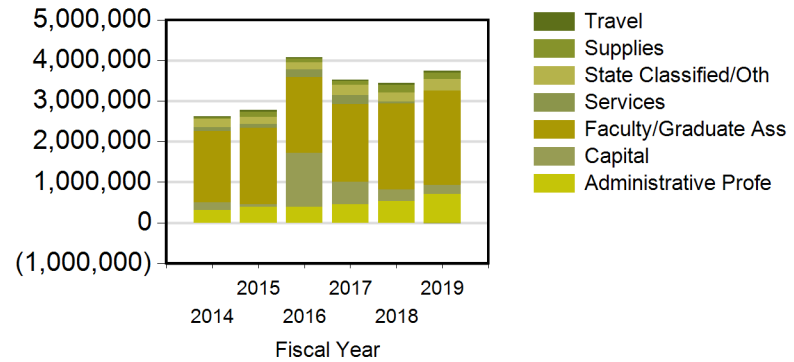
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,764,100	1,888,599	1,869,347	1,917,462	2,120,591	2,329,107
Administrative Professionals	302,702	387,237	380,895	446,171	524,566	698,084
State Classified/Other	209,771	168,245	173,459	252,883	218,599	285,735
Travel	35,831	36,410	41,162	34,711	47,917	45,133
Supplies	30,675	140,489	90,505	99,400	201,409	168,825
Services	90,408	97,408	194,999	209,142	46,126	-30,783
Capital	194,411	58,792	1,337,694	568,323	293,645	223,433
<b>Total</b>	<b>2,627,897</b>	<b>2,777,180</b>	<b>4,088,062</b>	<b>3,528,092</b>	<b>3,452,853</b>	<b>3,719,533</b>

**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, 2019

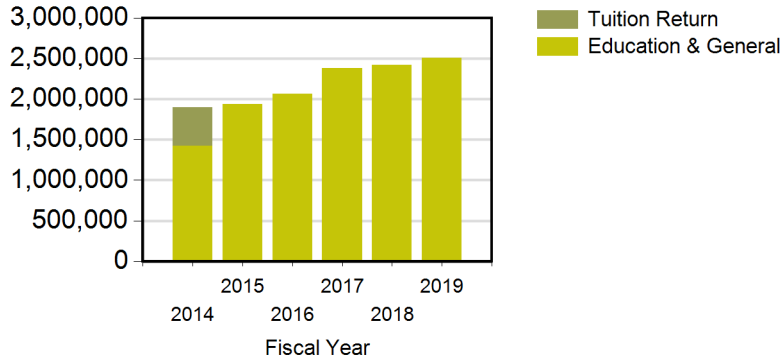
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,422,642	1,942,053	2,067,592	2,385,870	2,420,831	2,505,138
Tuition Return	472,500	0	0	0	0	0
<b>Total</b>	<b>1,895,142</b>	<b>1,942,053</b>	<b>2,067,592</b>	<b>2,385,870</b>	<b>2,420,831</b>	<b>2,505,138</b>

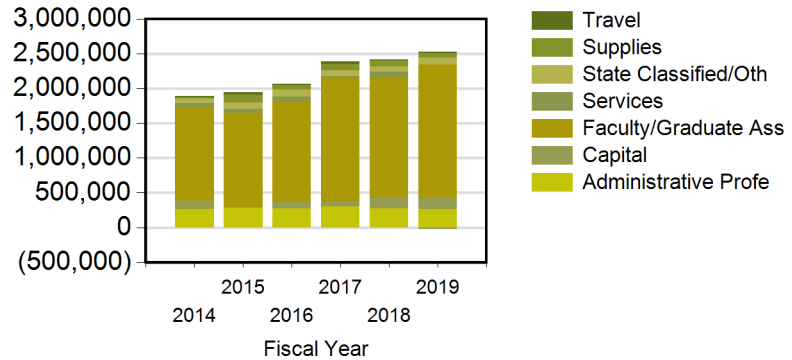
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,347,800	1,355,368	1,439,722	1,788,496	1,730,243	1,922,250
Administrative Professionals	265,783	282,457	270,353	300,335	272,786	261,871
State Classified/Other	63,552	88,113	101,889	83,343	81,238	106,107
Travel	21,203	36,472	23,552	29,622	22,666	15,338
Supplies	23,552	107,086	63,139	91,609	77,925	59,988
Services	59,549	61,885	69,914	24,838	88,062	-19,582
Capital	113,704	10,671	99,023	67,627	147,910	159,166
<b>Total</b>	<b>1,895,142</b>	<b>1,942,053</b>	<b>2,067,592</b>	<b>2,385,870</b>	<b>2,420,831</b>	<b>2,505,138</b>

**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, 2019

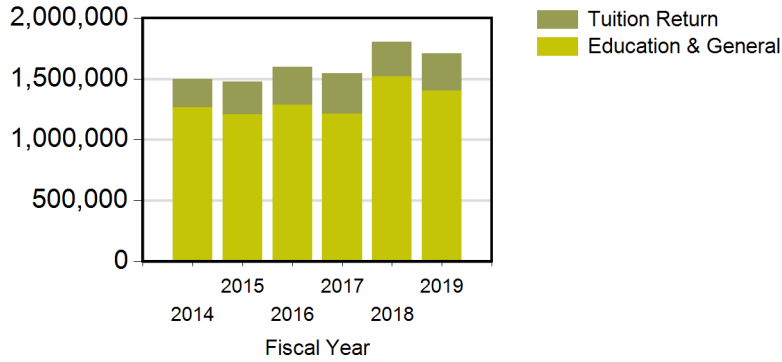
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,264,040	1,208,589	1,286,938	1,214,420	1,520,393	1,403,181
Tuition Return	236,437	269,068	310,507	329,761	282,118	305,667
<b>Total</b>	<b>1,500,477</b>	<b>1,477,657</b>	<b>1,597,445</b>	<b>1,544,181</b>	<b>1,802,511</b>	<b>1,708,848</b>

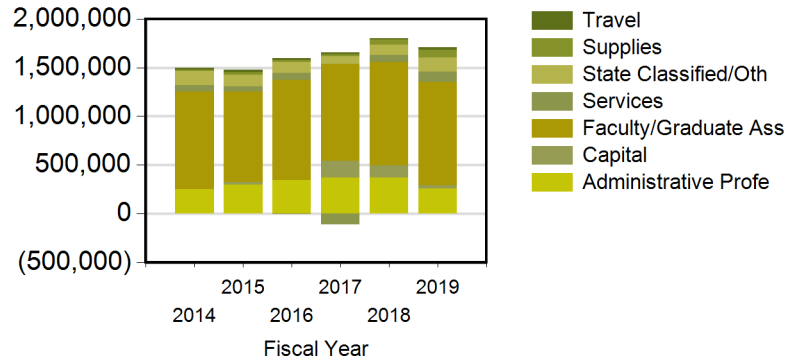
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,002,173	932,677	1,034,956	996,651	1,063,647	1,061,740
Administrative Professionals	252,228	297,167	339,509	371,037	366,159	254,627
State Classified/Other	142,192	118,845	115,762	74,172	107,576	143,664
Travel	22,232	24,486	22,056	21,511	13,907	24,096
Supplies	14,572	29,912	15,427	23,171	50,254	81,736
Services	67,079	50,013	70,160	-115,041	73,993	104,790
Capital	0	24,556	-425	172,680	126,975	38,196
<b>Total</b>	<b>1,500,477</b>	<b>1,477,657</b>	<b>1,597,445</b>	<b>1,544,181</b>	<b>1,802,511</b>	<b>1,708,848</b>

**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, 2019

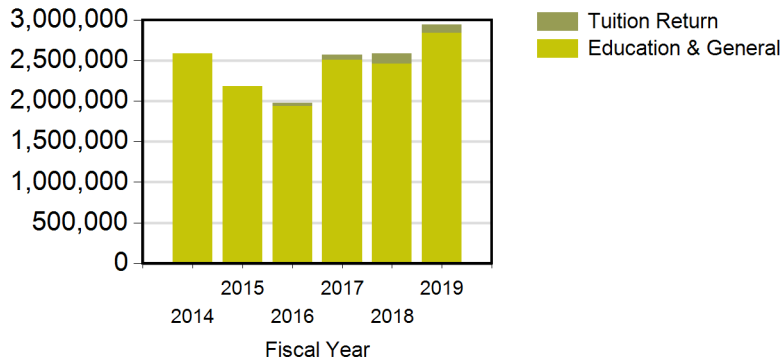
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,587,716	2,181,394	1,941,558	2,505,702	2,465,099	2,838,856
Tuition Return	0	0	36,900	65,000	121,344	108,988
<b>Total</b>	<b>2,587,716</b>	<b>2,181,394</b>	<b>1,978,458</b>	<b>2,570,702</b>	<b>2,586,443</b>	<b>2,947,844</b>

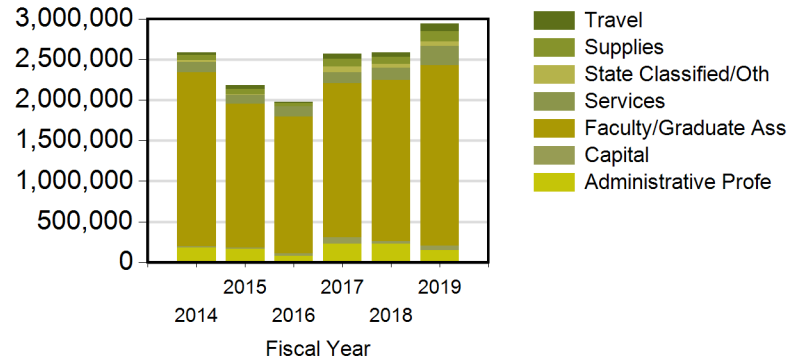
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,150,964	1,769,493	1,689,459	1,903,758	1,985,142	2,225,264
Administrative Professionals	175,712	162,032	77,072	224,576	224,787	150,442
State Classified/Other	24,441	2,468	0	67,080	51,524	62,795
Travel	31,705	41,582	14,328	59,156	55,177	94,744
Supplies	62,179	69,353	41,347	100,496	83,937	126,709
Services	127,082	116,132	125,649	132,640	148,456	234,209
Capital	15,633	20,335	30,603	82,996	37,421	53,680
<b>Total</b>	<b>2,587,716</b>	<b>2,181,394</b>	<b>1,978,458</b>	<b>2,570,702</b>	<b>2,586,443</b>	<b>2,947,844</b>

**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, 2019

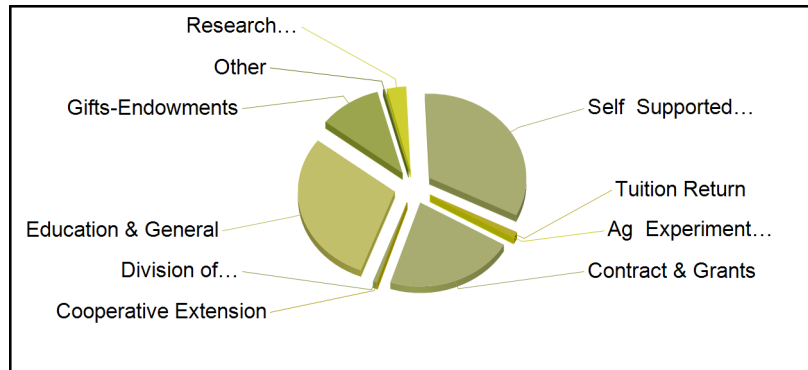
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	34,984,121	22%
Research Admin/Resources for Scholarly Programs	5,164,060	3%
Education & General	48,109,796	30%
Tuition Return	1,593,343	1%
Ag Experiment Station	75,102	0%
Cooperative Extension	120,201	0%
Division of Continuing Education	1,016,006	1%
Self Supported Operations	53,503,896	33%
Gifts-Endowments	16,857,520	10%
Other	452,887	0%
<b>Total</b>	<b>161,876,932</b>	<b>100%</b>

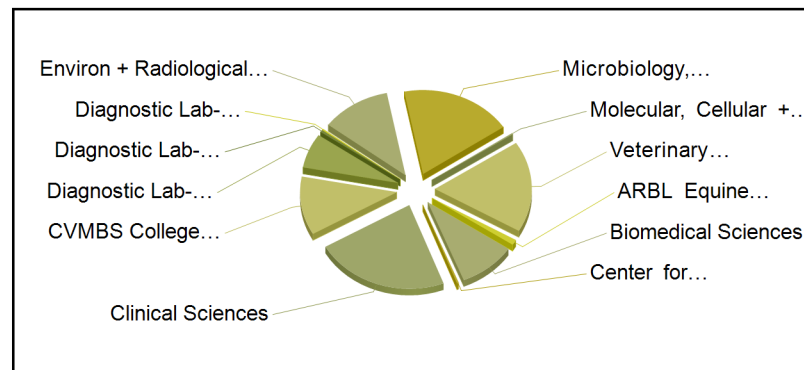
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
CVMBBS College Office	18,264,342	11%
Veterinary Teaching Hospital	28,436,845	18%
Diagnostic Lab-Rocky Ford	659,846	0%
Diagnostic Lab-Fort Collins	10,793,884	7%
Diagnostic Lab-Western Slope	376,065	0%
Molecular, Cellular + Init Neurosciences	361,965	0%
Clinical Sciences	36,377,322	22%
Biomedical Sciences	15,521,323	10%
Environ + Radiological Health Sciences	18,769,443	12%
Microbiology, Immunology + Pathology	30,196,723	19%
Center for Environmental Medicine	460,337	0%
ARBL Equine Reproduction Laboratory	1,658,835	1%
<b>Total</b>	<b>161,876,932</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

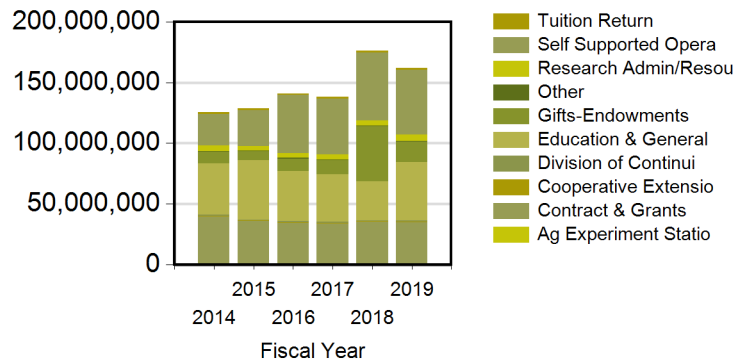


Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Fiscal Year Ended June 30, 2019

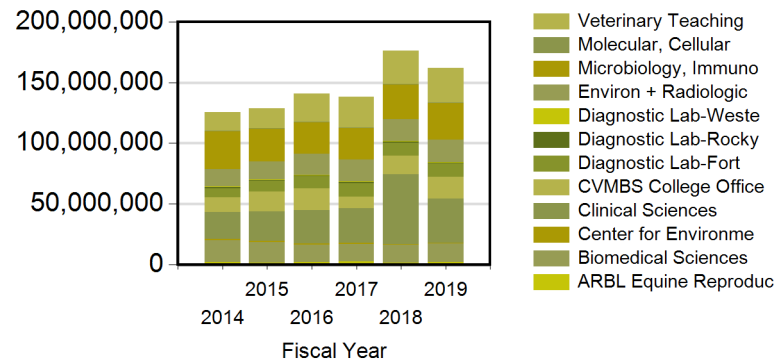
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	39,888,709	35,955,974	34,442,375	34,145,679	35,312,976	34,984,121
Research Admin/Resources for Scholarly Programs	4,428,042	3,737,890	3,648,790	3,981,546	4,267,028	5,164,060
Education & General	42,253,774	48,759,689	41,535,333	39,075,358	31,748,881	48,109,796
Tuition Return	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428	1,593,343
Ag Experiment Station	66,550	71,596	72,524	70,396	74,321	75,102
Cooperative Extension	111,054	113,895	115,441	110,336	118,810	120,201
Division of Continuing Education	689,494	820,070	900,620	1,089,497	980,131	1,016,006
Self Supported Operations	26,179,326	29,578,238	48,054,105	46,079,623	55,836,587	53,503,896
Gifts-Endowments	10,320,383	7,758,449	10,085,734	11,264,029	45,689,667	16,857,520
Other	200,081	557,564	739,846	706,544	603,470	452,887
<b>Total</b>	<b>125,298,487</b>	<b>128,664,298</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
CVMB College Office	12,324,804	16,775,205	18,236,585	9,293,400	15,227,039	18,264,342
Veterinary Teaching Hospital	14,932,131	16,557,460	23,296,858	25,317,811	27,635,805	28,436,845
Diagnostic Lab-Rocky Ford	731,040	727,058	754,979	884,013	818,913	659,846
Diagnostic Lab-Fort Collins	7,485,033	8,617,897	10,039,054	11,477,973	10,870,093	10,793,884
Diagnostic Lab-Western Slope	381,852	373,984	350,227	397,200	445,789	376,065
Molecular, Cellular + Init Neurosciences	246,153	182,397	151,218	336,151	338,502	361,965
Clinical Sciences	22,331,848	24,312,301	27,396,353	28,740,423	57,409,732	36,377,322
Biomedical Sciences	18,214,982	16,837,539	14,504,307	14,519,676	14,484,964	15,521,323
Environ + Radiological Health Sciences	14,639,752	14,798,160	17,092,446	17,937,106	18,065,578	18,769,443
Microbiology, Immunology + Pathology	31,476,997	27,142,160	26,649,589	26,187,662	28,726,228	30,196,723
Center for Environmental Medicine	723,384	860,999	778,357	740,071	611,500	460,337
ARBL Equine Reproduction Laboratory	1,810,511	1,479,137	1,783,842	2,249,606	1,650,157	1,658,835
<b>Total</b>	<b>125,298,487</b>	<b>128,664,298</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	35,312,976	34,984,121	-1%	35,949,142	-3%
Research Admin/Resources for Scholarly Programs	4,267,028	5,164,060	21%	4,012,659	29%
Education & General	31,748,881	48,109,796	52%	40,674,607	18%
Tuition Return	1,652,428	1,593,343	-4%	1,424,313	12%
Ag Experiment Station	74,321	75,102	1%	71,077	6%
Cooperative Extension	118,810	120,201	1%	113,907	6%
Division of Continuing Education	980,131	1,016,006	4%	895,963	13%
Self Supported Operations	55,836,587	53,503,896	-4%	41,145,576	30%
Gifts-Endowments	45,689,667	16,857,520	-63%	17,023,652	-1%
Other	603,470	452,887	-25%	561,501	-19%
<b>Total</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>-8%</b>	<b>141,872,398</b>	<b>14%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
CVMBBS College Office	15,227,039	18,264,342	20%	14,371,406	27%
Veterinary Teaching Hospital	27,635,805	28,436,845	3%	21,548,013	32%
Diagnostic Lab-Rocky Ford	818,913	659,846	-19%	783,200	-16%
Diagnostic Lab-Fort Collins	10,870,093	10,793,884	-1%	9,698,010	11%
Diagnostic Lab-Western Slope	445,789	376,065	-16%	389,811	-4%
Molecular, Cellular + Init Neurosciences	338,502	361,965	7%	250,884	44%
Clinical Sciences	57,409,732	36,377,322	-37%	32,038,131	14%
Biomedical Sciences	14,484,964	15,521,323	7%	15,712,293	-1%
Environ + Radiological Health Sciences	18,065,578	18,769,443	4%	16,506,608	14%
Microbiology, Immunology + Pathology	28,726,228	30,196,723	5%	28,036,527	8%
Center for Environmental Medicine	611,500	460,337	-25%	742,862	-38%
ARBL Equine Reproduction Laboratory	1,650,157	1,658,835	1%	1,794,651	-8%
<b>Total</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>-8%</b>	<b>141,872,398</b>	<b>14%</b>

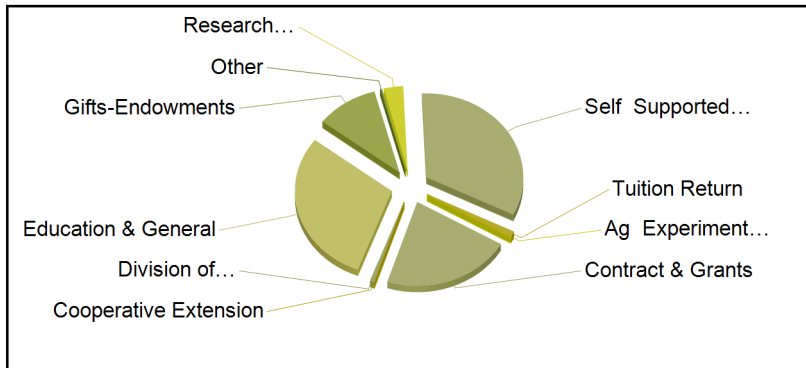
College of Veterinary Medicine and Biomedical Sciences  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Fiscal Year Ended June 30, 2019

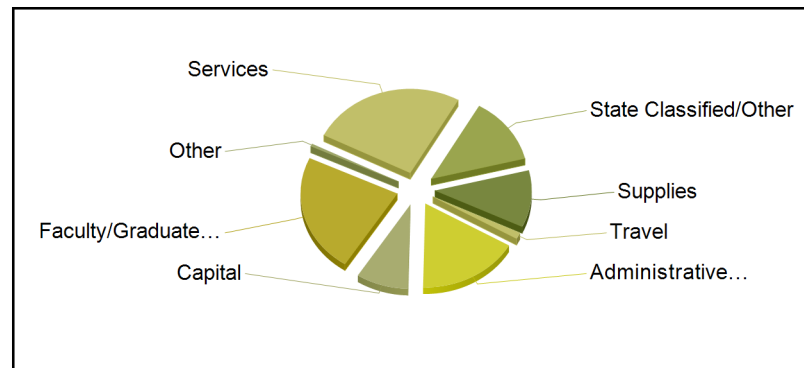
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	34,984,121	22%
Research Admin/Resources for Scholarly Programs	5,164,060	3%
Education & General	48,109,796	30%
Tuition Return	1,593,343	1%
Ag Experiment Station	75,102	0%
Cooperative Extension	120,201	0%
Division of Continuing Education	1,016,006	1%
Self Supported Operations	53,503,896	33%
Gifts-Endowments	16,857,520	10%
Other	452,887	0%
<b>Total</b>	<b>161,876,932</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	36,959,175	23%
Administrative Professionals	27,571,396	17%
State Classified/Other	20,817,587	13%
Travel	1,992,298	1%
Supplies	17,792,501	11%
Services	41,795,854	26%
Capital	14,137,619	9%
Other	810,502	1%
<b>Total</b>	<b>161,876,932</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

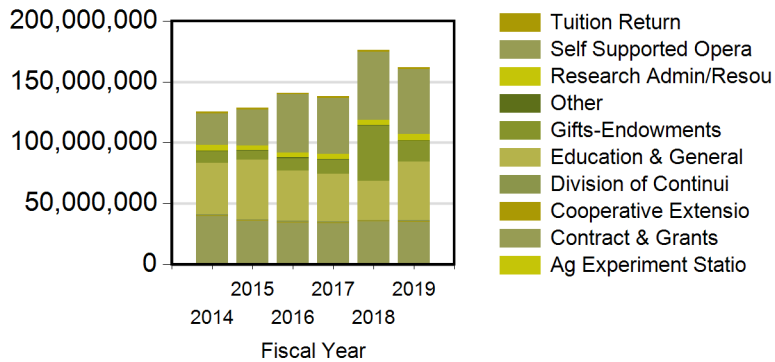


Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Fiscal Year Ended June 30, 2019

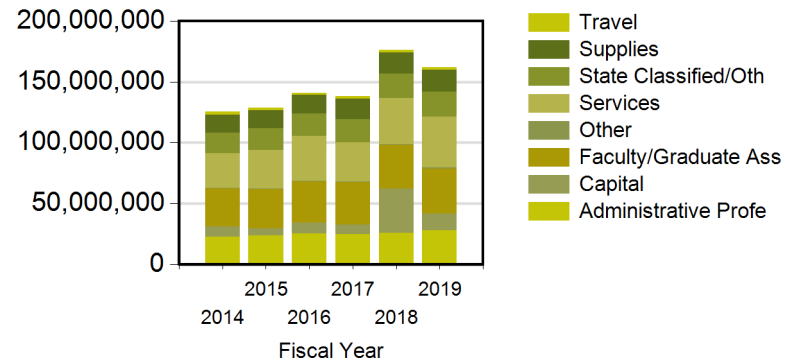
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	39,888,709	35,955,974	34,442,375	34,145,679	35,312,976	34,984,121
Research Admin/Resources for Scholarly Programs	4,428,042	3,737,890	3,648,790	3,981,546	4,267,028	5,164,060
Education & General	42,253,774	48,759,689	41,535,333	39,075,358	31,748,881	48,109,796
Tuition Return	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428	1,593,343
Ag Experiment Station	66,550	71,596	72,524	70,396	74,321	75,102
Cooperative Extension	111,054	113,895	115,441	110,336	118,810	120,201
Division of Continuing Education	689,494	820,070	900,620	1,089,497	980,131	1,016,006
Self Supported Operations	26,179,326	29,578,238	48,054,105	46,079,623	55,836,587	53,503,896
Gifts-Endowments	10,320,383	7,758,449	10,085,734	11,264,029	45,689,667	16,857,520
Other	200,081	557,564	739,846	706,544	603,470	452,887
<b>Total</b>	<b>125,298,487</b>	<b>128,664,298</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	30,766,269	32,249,702	34,089,421	34,924,419	36,088,719	36,959,175
Administrative Professionals	22,485,581	23,819,353	25,082,871	24,754,319	25,772,702	27,571,396
State Classified/Other	17,019,787	17,799,425	18,059,956	19,297,380	19,971,372	20,817,587
Travel	2,337,858	2,105,580	1,784,216	1,877,057	2,148,589	1,992,298
Supplies	14,647,917	14,845,010	15,524,146	16,897,225	17,510,590	17,792,501
Services	28,799,188	31,532,306	37,187,726	31,876,624	38,184,962	41,795,854
Capital	8,737,560	5,787,039	8,800,101	7,928,213	36,120,523	14,137,619
Other	504,326	525,883	505,378	525,855	486,844	810,502
<b>Total</b>	<b>125,298,487</b>	<b>128,664,298</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	35,312,976	34,984,121	-1%	35,949,142	-3%
Research Admin/Resources for Scholarly Programs	4,267,028	5,164,060	21%	4,012,659	29%
Education & General	31,748,881	48,109,796	52%	40,674,607	18%
Tuition Return	1,652,428	1,593,343	-4%	1,424,313	12%
Ag Experiment Station	74,321	75,102	1%	71,077	6%
Cooperative Extension	118,810	120,201	1%	113,907	6%
Division of Continuing Education	980,131	1,016,006	4%	895,963	13%
Self Supported Operations	55,836,587	53,503,896	-4%	41,145,576	30%
Gifts-Endowments	45,689,667	16,857,520	-63%	17,023,652	-1%
Other	603,470	452,887	-25%	561,501	-19%
<b>Total</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>-8%</b>	<b>141,872,398</b>	<b>14%</b>

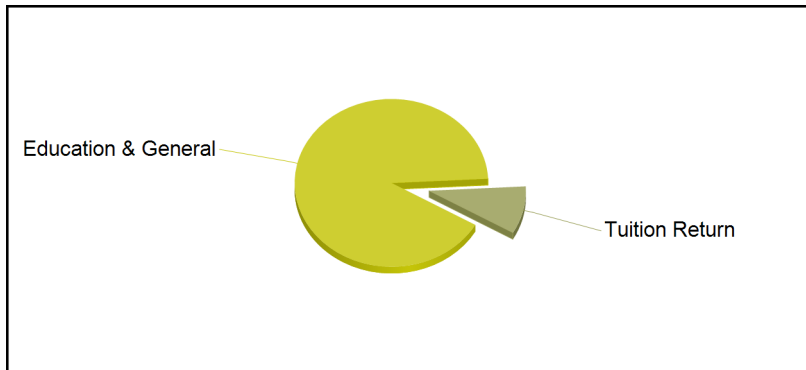
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	36,088,719	36,959,175	2%	33,623,706	10%
Administrative Professionals	25,772,702	27,571,396	7%	24,382,965	13%
State Classified/Other	19,971,372	20,817,587	4%	18,429,584	13%
Travel	2,148,589	1,992,298	-7%	2,050,660	-3%
Supplies	17,510,590	17,792,501	2%	15,884,978	12%
Services	38,184,962	41,795,854	9%	33,516,161	25%
Capital	36,120,523	14,137,619	-61%	13,474,687	5%
Other	486,844	810,502	66%	509,657	59%
<b>Total</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>-8%</b>	<b>141,872,398</b>	<b>14%</b>

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

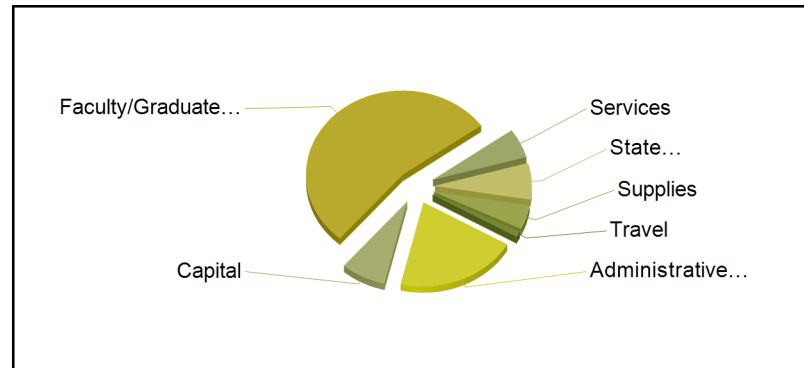
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	15,801,467	91%
Tuition Return	1,593,343	9%
<b>Total</b>	<b>17,394,810</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	9,348,130	54%
Administrative Professionals	3,556,793	20%
State Classified/Other	1,207,313	7%
Travel	193,586	1%
Supplies	806,057	5%
Services	979,461	6%
Capital	1,303,469	7%
<b>Total</b>	<b>17,394,810</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

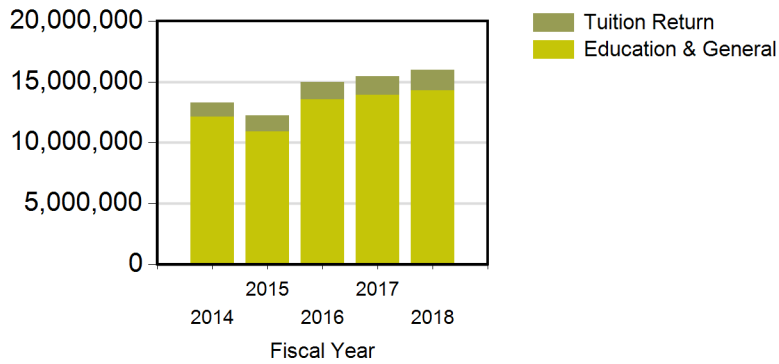


Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Fiscal Year Ended June 30, 2019

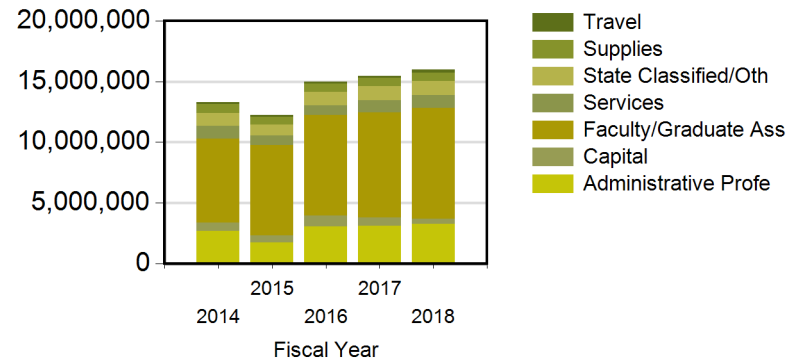
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	12,139,952	10,941,057	13,559,674	13,906,460	14,316,981
Tuition Return	1,161,073	1,310,932	1,439,047	1,558,083	1,652,428
<b>Total</b>	<b>13,301,025</b>	<b>12,251,989</b>	<b>14,998,721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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	14,316,981	15,801,467	10%	12,972,825	22%
Tuition Return	1,652,428	1,593,343	-4%	1,424,313	12%
<b>Total</b>	<b>15,969,409</b>	<b>17,394,810</b>	<b>9%</b>	<b>14,397,137</b>	<b>21%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	9,182,651	9,348,130	2%	8,098,497	15%
Administrative Professionals	3,232,601	3,556,793	10%	2,754,253	29%
State Classified/Other	1,139,198	1,207,313	6%	1,072,602	13%
Travel	235,426	193,586	-18%	180,683	7%
Supplies	721,690	806,057	12%	698,414	15%
Services	1,036,763	979,461	-6%	930,347	5%
Capital	421,081	1,303,469	210%	662,341	97%
<b>Total</b>	<b>15,969,409</b>	<b>17,394,810</b>	<b>9%</b>	<b>14,397,137</b>	<b>21%</b>

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, 2019

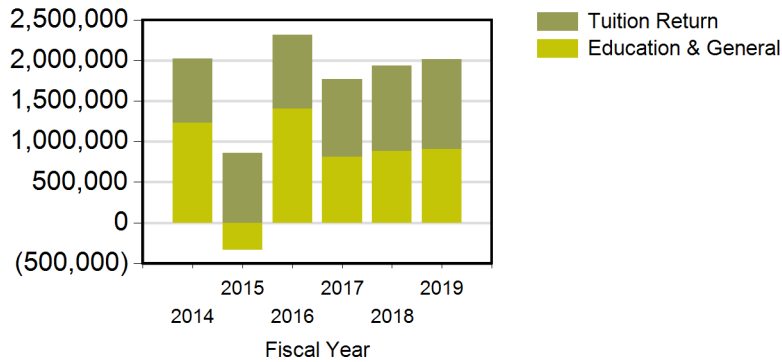
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,230,465	-338,809	1,406,073	810,745	882,819	904,873
Tuition Return	795,240	862,568	913,955	962,269	1,057,412	1,114,545
<b>Total</b>	<b>2,025,705</b>	<b>523,760</b>	<b>2,320,027</b>	<b>1,773,014</b>	<b>1,940,231</b>	<b>2,019,418</b>

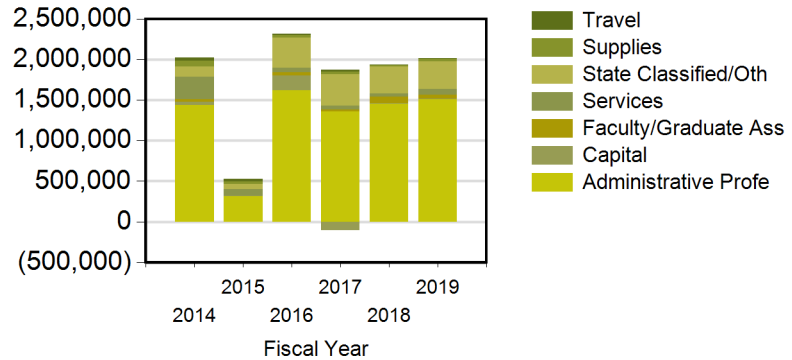
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	31,000	0	37,696	23,005	79,883	47,625
Administrative Professionals	1,436,319	319,593	1,619,111	1,356,027	1,460,646	1,511,674
State Classified/Other	123,922	63,791	371,910	383,736	335,174	343,681
Travel	36,961	26,960	17,317	29,542	7,483	12,990
Supplies	77,435	30,600	35,499	29,211	15,504	27,599
Services	275,841	79,382	51,347	55,251	39,374	68,242
Capital	44,227	3,435	187,147	-103,758	2,165	7,608
<b>Total</b>	<b>2,025,705</b>	<b>523,760</b>	<b>2,320,027</b>	<b>1,773,014</b>	<b>1,940,231</b>	<b>2,019,418</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



**Funding Sources of Expenditures**

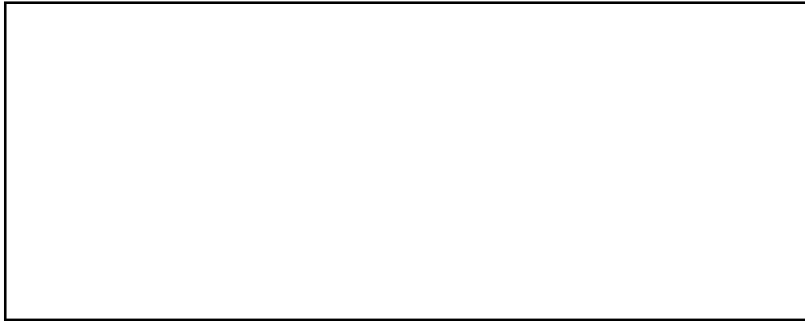
Total

**Expenditures By Category**

Total

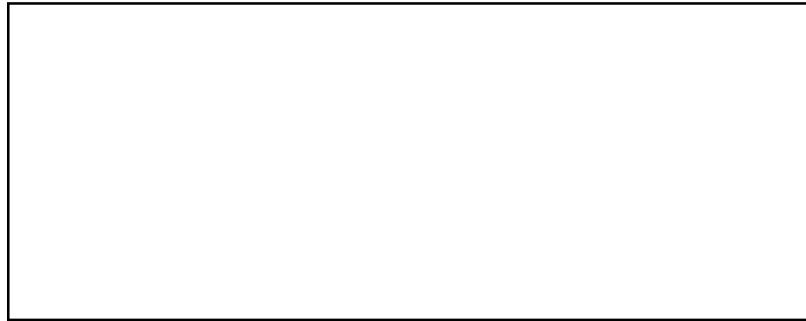
**Historical Funding Sources of Expenditures**

No Data Available



**Historical Expenditures by Category**

No Data Available



**Funding Sources of Expenditures**

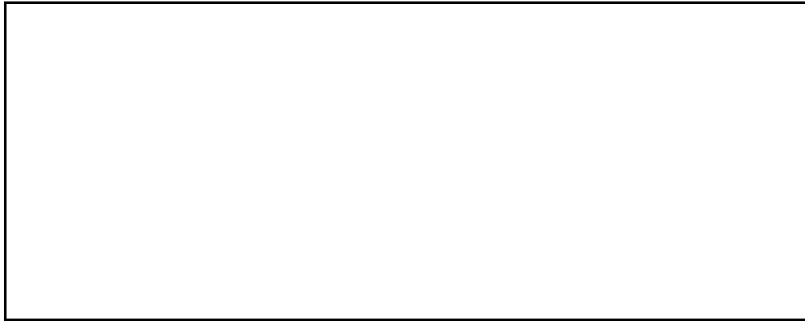
Total

**Expenditures By Category**

Total

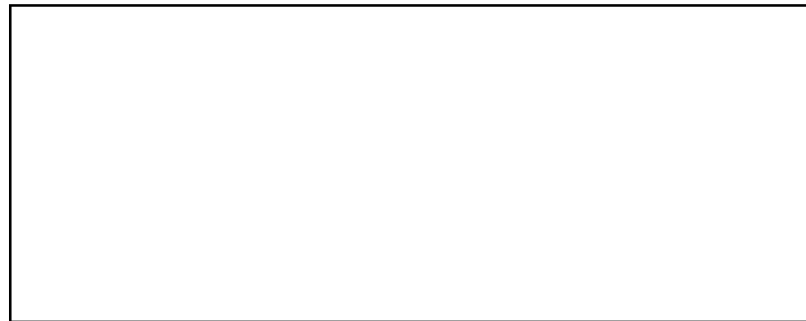
**Historical Funding Sources of Expenditures**

No Data Available



**Historical Expenditures by Category**

No Data Available



Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Department # 1675 - Molecular, Cellular + Init Neurosciences  
 Fiscal Year Ended June 30, 2019

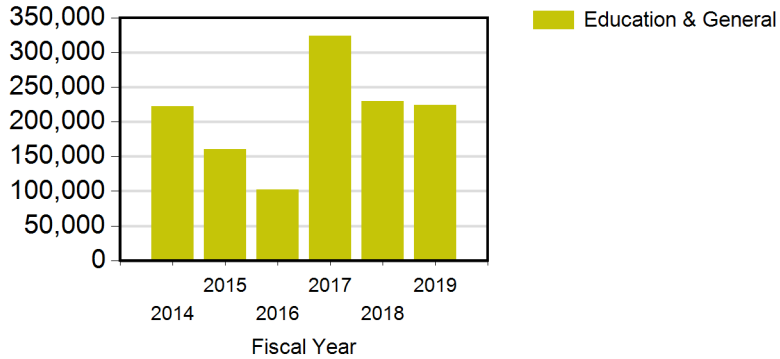
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	222,212	160,399	102,641	324,080	230,275	224,163
<b>Total</b>	<b>222,212</b>	<b>160,399</b>	<b>102,641</b>	<b>324,080</b>	<b>230,275</b>	<b>224,163</b>

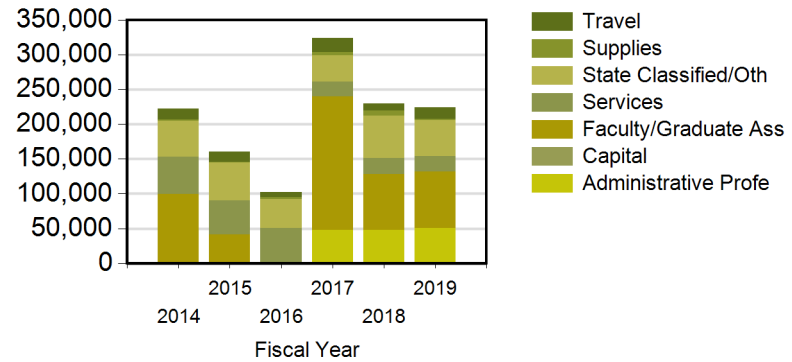
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	99,504	41,391	0	191,919	79,824	81,820
Administrative Professionals	0	0	0	48,004	48,017	50,080
State Classified/Other	51,424	55,152	41,513	38,018	60,809	51,687
Travel	15,546	14,399	7,852	20,648	11,022	16,102
Supplies	1,753	829	2,592	4,561	6,746	2,325
Services	53,986	48,628	50,611	20,930	23,857	22,149
Capital	0	0	73	0	0	0
<b>Total</b>	<b>222,212</b>	<b>160,399</b>	<b>102,641</b>	<b>324,080</b>	<b>230,275</b>	<b>224,163</b>

**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, 2019

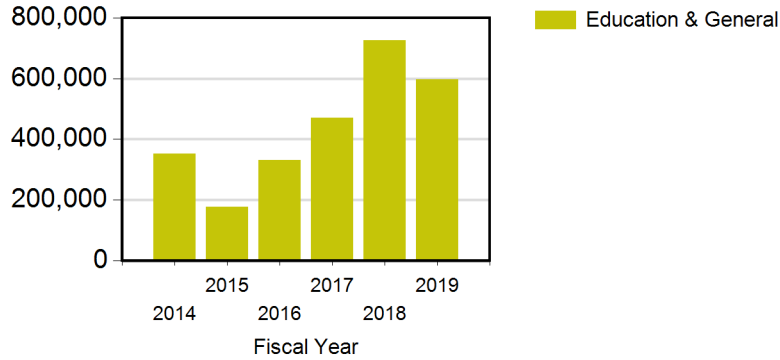
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	351,581	175,719	331,095	471,265	725,266	597,560
<b>Total</b>	<b>351,581</b>	<b>175,719</b>	<b>331,095</b>	<b>471,265</b>	<b>725,266</b>	<b>597,560</b>

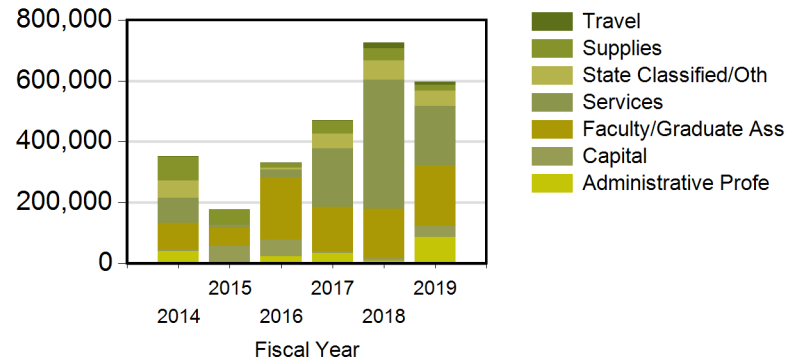
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	89,333	60,630	206,641	144,329	164,023	200,495
Administrative Professionals	38,915	0	23,102	33,906	8,043	85,453
State Classified/Other	56,389	0	6,947	48,601	63,826	51,730
Travel	2,217	1,907	2,608	3,321	17,733	10,591
Supplies	77,423	48,752	13,562	40,932	40,183	19,288
Services	83,487	7,377	24,579	193,974	424,148	192,692
Capital	3,816	57,054	53,655	6,202	7,311	37,311
<b>Total</b>	<b>351,581</b>	<b>175,719</b>	<b>331,095</b>	<b>471,265</b>	<b>725,266</b>	<b>597,560</b>

**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, 2019

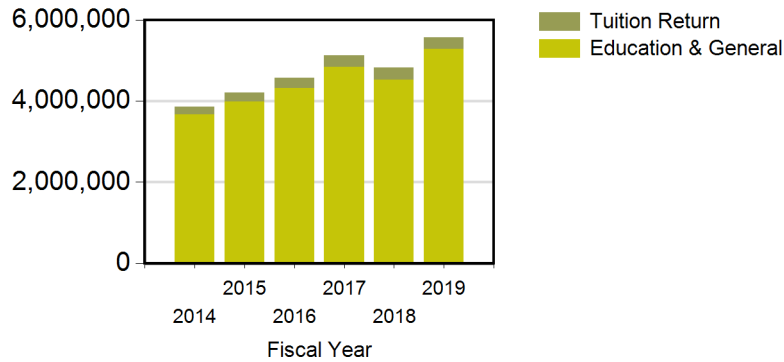
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,663,099	3,988,751	4,317,043	4,840,976	4,527,184	5,285,682
Tuition Return	194,931	222,519	256,410	295,440	305,280	293,040
<b>Total</b>	<b>3,858,030</b>	<b>4,211,271</b>	<b>4,573,453</b>	<b>5,136,416</b>	<b>4,832,464</b>	<b>5,578,722</b>

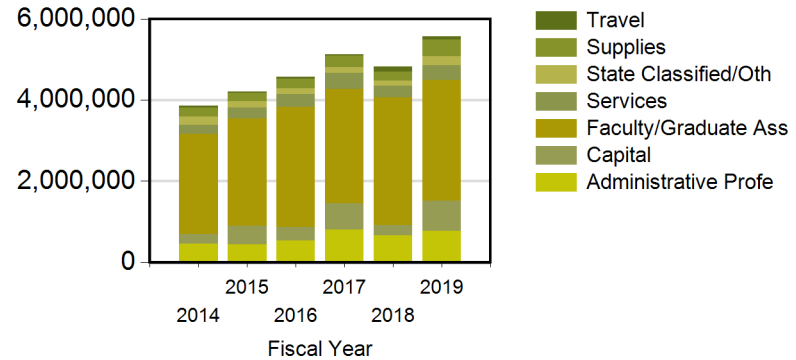
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,474,490	2,642,957	2,956,968	2,811,669	3,154,617	2,983,019
Administrative Professionals	448,736	444,380	538,997	805,484	661,615	764,097
State Classified/Other	210,764	166,536	136,383	149,079	118,535	228,354
Travel	39,843	39,523	51,468	35,176	135,409	80,074
Supplies	222,792	197,689	235,172	281,728	220,673	417,855
Services	224,353	264,393	328,018	402,559	290,532	356,444
Capital	237,052	455,794	326,448	650,722	251,083	748,878
<b>Total</b>	<b>3,858,030</b>	<b>4,211,271</b>	<b>4,573,453</b>	<b>5,136,416</b>	<b>4,832,464</b>	<b>5,578,722</b>

**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, 2019

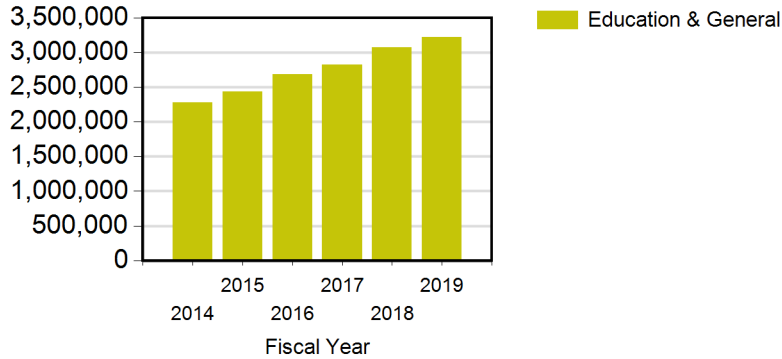
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,283,448	2,440,706	2,684,578	2,823,311	3,075,997	3,224,902
<b>Total</b>	<b>2,283,448</b>	<b>2,440,706</b>	<b>2,684,578</b>	<b>2,823,311</b>	<b>3,075,997</b>	<b>3,224,902</b>

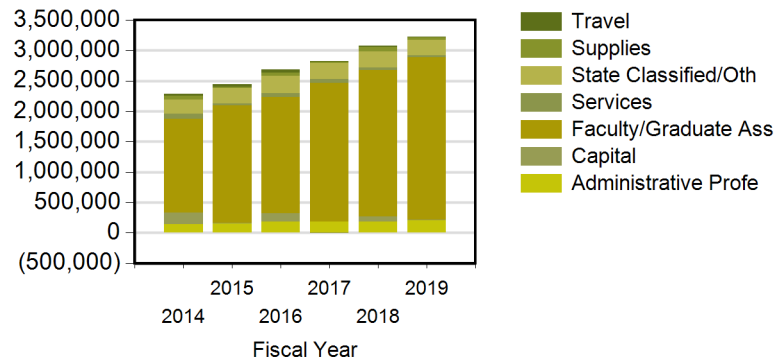
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,544,834	1,937,373	1,915,664	2,281,269	2,415,726	2,671,900
Administrative Professionals	145,432	156,664	187,506	184,528	186,811	207,248
State Classified/Other	232,030	257,661	277,345	262,848	264,138	257,631
Travel	29,267	37,651	55,042	14,541	24,295	5,754
Supplies	63,660	20,359	52,431	19,108	67,553	44,274
Services	82,113	27,544	65,721	61,128	39,037	32,945
Capital	186,112	3,455	130,870	-111	78,436	5,150
<b>Total</b>	<b>2,283,448</b>	<b>2,440,706</b>	<b>2,684,578</b>	<b>2,823,311</b>	<b>3,075,997</b>	<b>3,224,902</b>

**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, 2019

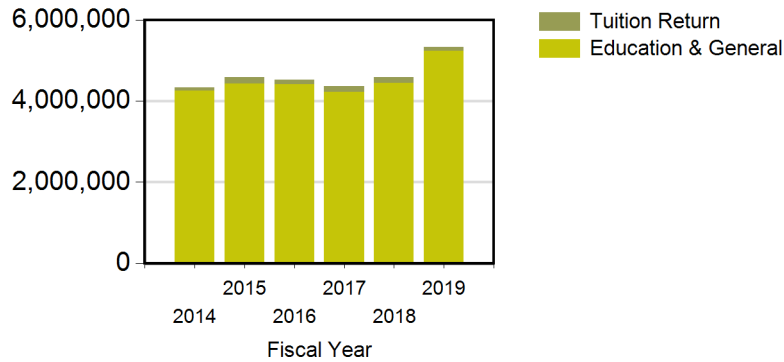
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,261,795	4,438,754	4,412,683	4,219,530	4,454,268	5,246,369
Tuition Return	82,280	143,440	117,920	142,170	130,080	88,200
<b>Total</b>	<b>4,344,075</b>	<b>4,582,194</b>	<b>4,530,603</b>	<b>4,361,700</b>	<b>4,584,348</b>	<b>5,334,569</b>

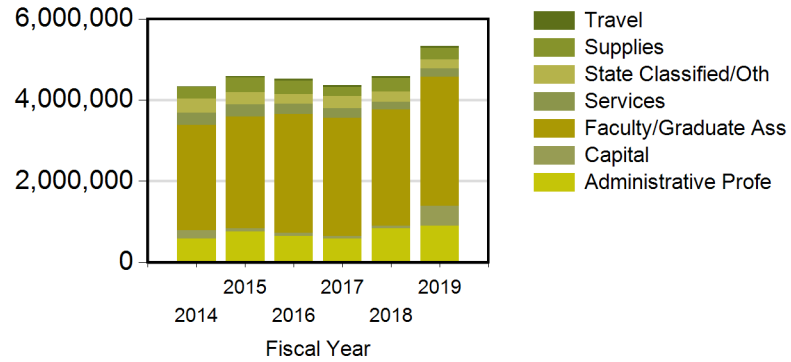
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,595,538	2,758,423	2,942,234	2,927,564	2,881,265	3,186,606
Administrative Professionals	579,870	751,265	637,921	574,976	827,553	890,981
State Classified/Other	345,841	299,277	237,928	300,375	249,416	228,071
Travel	23,623	24,802	52,580	37,187	34,995	45,929
Supplies	289,292	364,514	328,134	230,322	343,761	281,790
Services	302,687	294,369	249,717	226,883	185,391	203,555
Capital	207,224	89,545	82,090	64,394	61,967	497,637
<b>Total</b>	<b>4,344,075</b>	<b>4,582,194</b>	<b>4,530,603</b>	<b>4,361,700</b>	<b>4,584,348</b>	<b>5,334,569</b>

**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, 2019

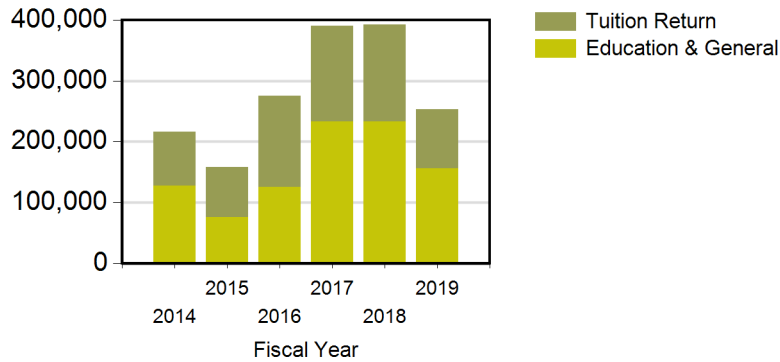
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	127,352	75,536	124,865	232,779	233,399	155,710
Tuition Return	88,623	82,405	150,762	158,204	159,656	97,559
<b>Total</b>	<b>215,975</b>	<b>157,940</b>	<b>275,627</b>	<b>390,983</b>	<b>393,055</b>	<b>253,269</b>

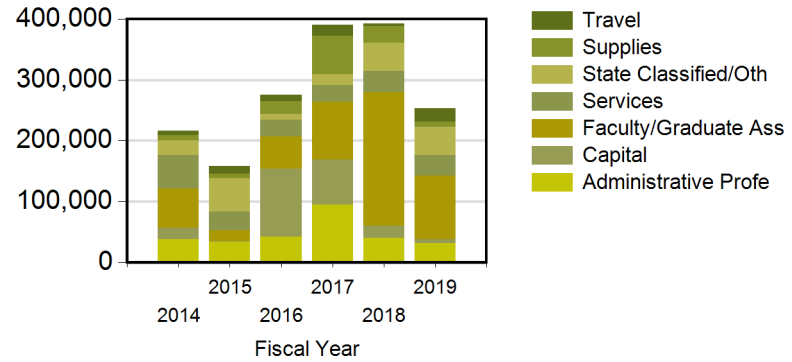
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	65,296	17,879	52,674	95,085	219,539	104,494
Administrative Professionals	37,193	34,137	41,935	94,666	39,915	31,055
State Classified/Other	23,725	54,949	9,392	18,277	47,300	46,160
Travel	7,252	12,334	10,390	18,035	4,489	21,925
Supplies	8,821	7,364	21,888	63,960	27,270	9,299
Services	54,658	30,839	27,552	27,046	34,424	33,450
Capital	19,031	437	111,796	73,914	20,119	6,886
<b>Total</b>	<b>215,975</b>	<b>157,940</b>	<b>275,627</b>	<b>390,983</b>	<b>393,055</b>	<b>253,269</b>

**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, 2019

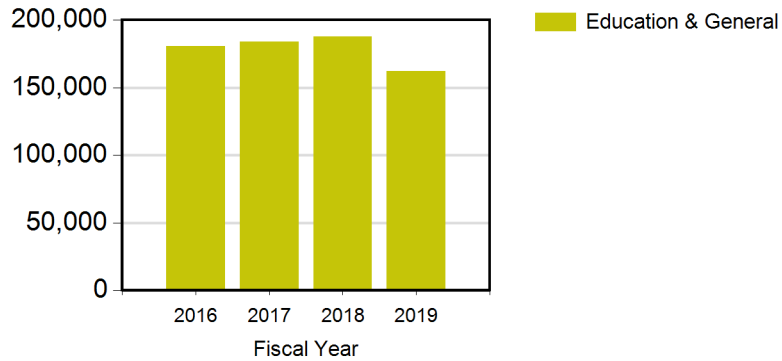
**Funding Sources of Expenditures**

	2016	2017	2018	2019
Education & General	180,696	183,773	187,773	162,209
<b>Total</b>	<b>180,696</b>	<b>183,773</b>	<b>187,773</b>	<b>162,209</b>

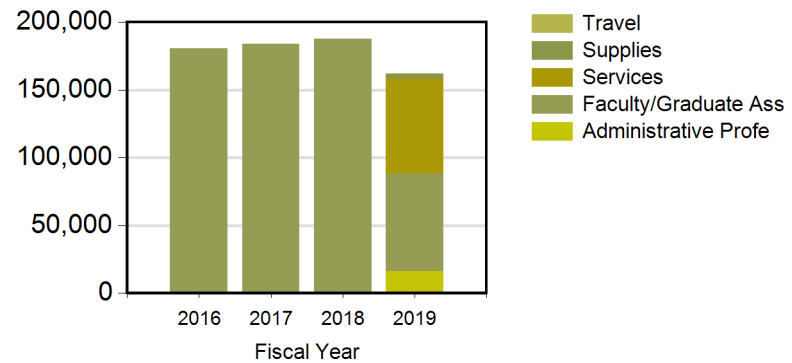
**Expenditures By Category**

	2016	2017	2018	2019
Faculty/Graduate Assistants	180,696	183,773	187,773	72,170
Administrative Professionals	0	0	0	16,206
Travel	0	0	0	220
Supplies	0	0	0	3,628
Services	0	0	0	69,984
<b>Total</b>	<b>180,696</b>	<b>183,773</b>	<b>187,773</b>	<b>162,209</b>

**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, 2019

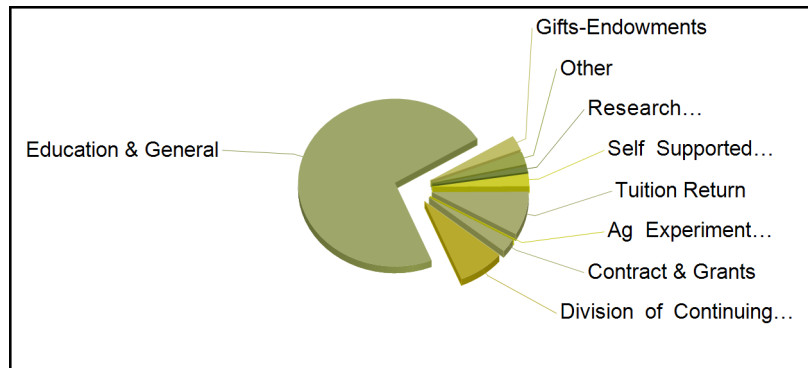
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,326,382	3%
Research Admin/Resources for Scholarly Programs	580,727	1%
Education & General	37,092,257	72%
Tuition Return	4,311,892	8%
Ag Experiment Station	42,256	0%
Division of Continuing Education	4,001,937	8%
Self Supported Operations	1,222,405	2%
Gifts-Endowments	1,431,046	3%
Other	1,243,427	2%
<b>Total</b>	<b>51,252,330</b>	<b>100%</b>

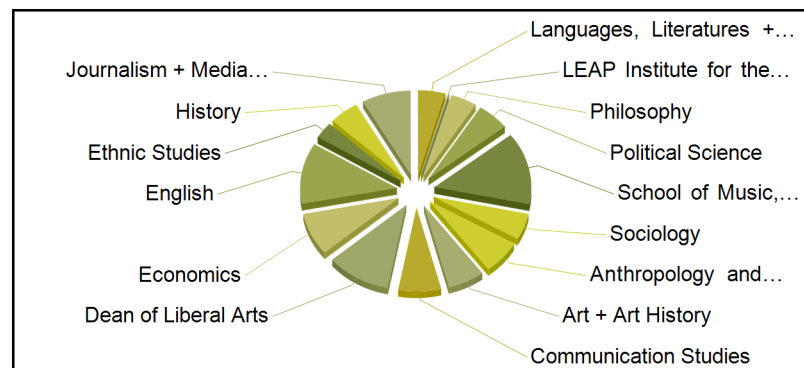
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Liberal Arts	5,518,785	11%
LEAP Institute for the Arts-SAU	79,231	0%
Art + Art History	3,136,979	6%
Economics	4,178,132	8%
English	6,027,562	12%
Languages, Literatures + Cultures	2,304,907	4%
History	2,517,444	5%
School of Music, Theatre + Dance	7,124,180	14%
Philosophy	2,237,538	4%
Political Science	2,763,252	5%
Communication Studies	3,677,650	7%
Sociology	2,594,151	5%
Journalism + Media Communication	4,184,869	8%
Anthropology and Geography	3,287,651	6%
Ethnic Studies	1,619,999	3%
<b>Total</b>	<b>51,252,330</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

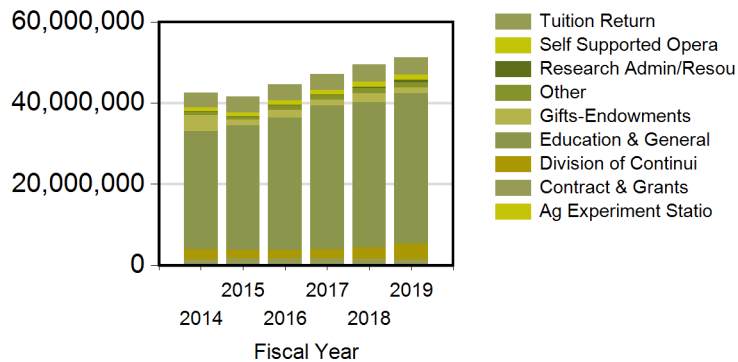


Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2019

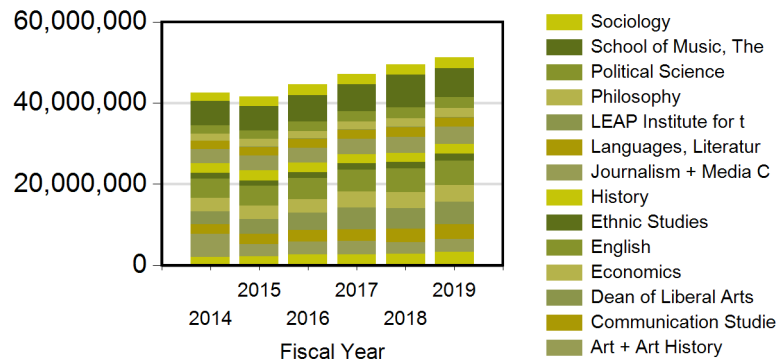
Funding Sources of Expenditures	2014	2015	2016	2017	2018	2019
Contract & Grants	1,338,755	1,575,051	1,682,687	1,640,579	1,501,889	1,326,382
Research Admin/Resources for Scholarly Programs	127,766	76,642	122,671	173,327	423,640	580,727
Education & General	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756	37,092,257
Tuition Return	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873	4,311,892
Ag Experiment Station	30,989	41,624	42,870	40,981	42,256	42,256
Division of Continuing Education	2,577,325	2,072,927	2,080,154	2,223,531	2,870,417	4,001,937
Self Supported Operations	1,050,217	971,801	1,080,536	1,188,833	1,233,542	1,222,405
Gifts-Endowments	3,901,837	1,344,117	1,939,765	1,392,354	2,278,320	1,431,046
Other	800,705	742,855	1,164,277	1,104,150	1,197,498	1,243,427
<b>Total</b>	<b>42,603,694</b>	<b>41,571,517</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>

Expenditures By Department	2014	2015	2016	2017	2018	2019
Dean of Liberal Arts	3,156,808	3,643,143	4,200,874	5,403,190	5,065,124	5,518,785
LEAP Institute for the Arts-SAU	0	158,547	189,641	170,004	163,892	79,231
Art + Art History	5,715,531	2,956,126	3,318,512	3,216,302	2,927,764	3,136,979
Economics	3,310,805	3,394,008	3,449,942	3,838,547	3,880,894	4,178,132
English	4,876,308	4,948,886	5,222,748	5,501,609	5,905,876	6,027,562
Languages, Literatures + Cultures	2,128,550	2,120,307	2,099,801	2,205,869	2,388,196	2,304,907
History	2,341,993	2,460,791	2,378,943	2,298,203	2,273,468	2,517,444
School of Music, Theatre + Dance	6,033,615	5,977,792	6,559,915	6,769,240	8,065,670	7,124,180
Philosophy	1,627,864	1,817,277	1,841,831	1,914,649	2,119,635	2,237,538
Political Science	2,079,387	2,156,986	2,318,440	2,477,290	2,641,832	2,763,252
Communication Studies	2,385,536	2,522,566	2,807,108	2,993,448	3,339,910	3,677,650
Sociology	2,139,691	2,351,487	2,636,662	2,558,427	2,503,597	2,594,151
Journalism + Media Communication	3,477,101	3,658,522	3,644,409	3,760,240	3,931,427	4,184,869
Anthropology and Geography	1,962,378	2,170,435	2,564,555	2,669,091	2,769,502	3,287,651
Ethnic Studies	1,368,127	1,234,643	1,395,817	1,450,810	1,501,404	1,619,999
<b>Total</b>	<b>42,603,694</b>	<b>41,571,517</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
 College of Liberal Arts  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,501,889	1,326,382	-12%	1,547,792	-14%
Research Admin/Resources for Scholarly Programs	423,640	580,727	37%	184,809	214%
Education & General	35,758,756	37,092,257	4%	32,761,739	13%
Tuition Return	4,171,873	4,311,892	3%	3,924,788	10%
Ag Experiment Station	42,256	42,256	0%	39,744	6%
Division of Continuing Education	2,870,417	4,001,937	39%	2,364,871	69%
Self Supported Operations	1,233,542	1,222,405	-1%	1,104,986	11%
Gifts-Endowments	2,278,320	1,431,046	-37%	2,171,279	-34%
Other	1,197,498	1,243,427	4%	1,001,897	24%
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>4%</b>	<b>45,101,904</b>	<b>14%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Liberal Arts	5,065,124	5,518,785	9%	4,293,828	29%
LEAP Institute for the Arts-SAU	163,892	79,231	-52%	136,417	-42%
Art + Art History	2,927,764	3,136,979	7%	3,626,847	-14%
Economics	3,880,894	4,178,132	8%	3,574,839	17%
English	5,905,876	6,027,562	2%	5,291,085	14%
Languages, Literatures + Cultures	2,388,196	2,304,907	-3%	2,188,545	5%
History	2,273,468	2,517,444	11%	2,350,679	7%
School of Music, Theatre + Dance	8,065,670	7,124,180	-12%	6,681,246	7%
Philosophy	2,119,635	2,237,538	6%	1,864,251	20%
Political Science	2,641,832	2,763,252	5%	2,334,787	18%
Communication Studies	3,339,910	3,677,650	10%	2,809,714	31%
Sociology	2,503,597	2,594,151	4%	2,437,973	6%
Journalism + Media Communication	3,931,427	4,184,869	6%	3,694,340	13%
Anthropology and Geography	2,769,502	3,287,651	19%	2,427,192	35%
Ethnic Studies	1,501,404	1,619,999	8%	1,390,160	17%
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>4%</b>	<b>45,101,904</b>	<b>14%</b>

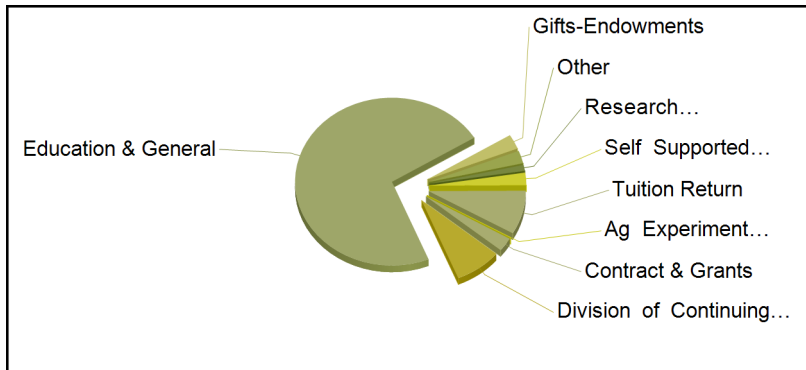


College of Liberal Arts  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

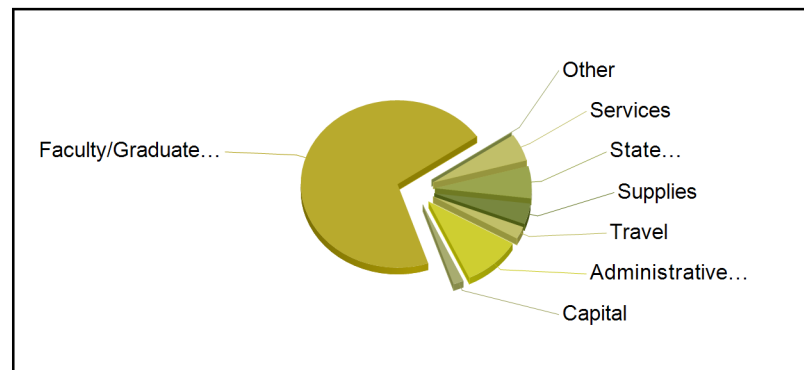
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,326,382	3%
Research Admin/Resources for Scholarly Programs	580,727	1%
Education & General	37,092,257	72%
Tuition Return	4,311,892	8%
Ag Experiment Station	42,256	0%
Division of Continuing Education	4,001,937	8%
Self Supported Operations	1,222,405	2%
Gifts-Endowments	1,431,046	3%
Other	1,243,427	2%
<b>Total</b>	<b>51,252,330</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	36,134,505	71%
Administrative Professionals	5,010,256	10%
State Classified/Other	3,177,783	6%
Travel	1,226,830	2%
Supplies	2,042,712	4%
Services	2,719,235	5%
Capital	887,486	2%
Other	53,523	0%
<b>Total</b>	<b>51,252,330</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

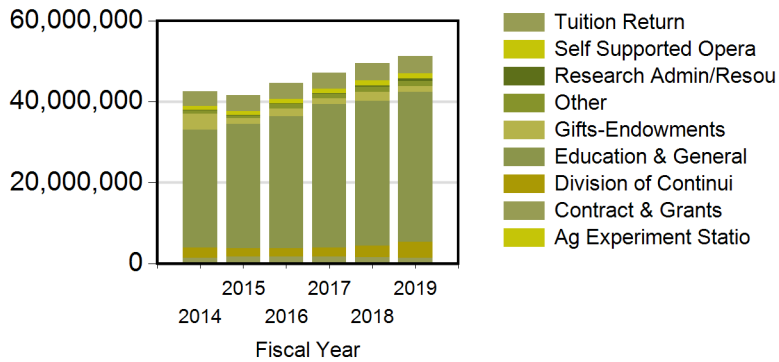


Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2019

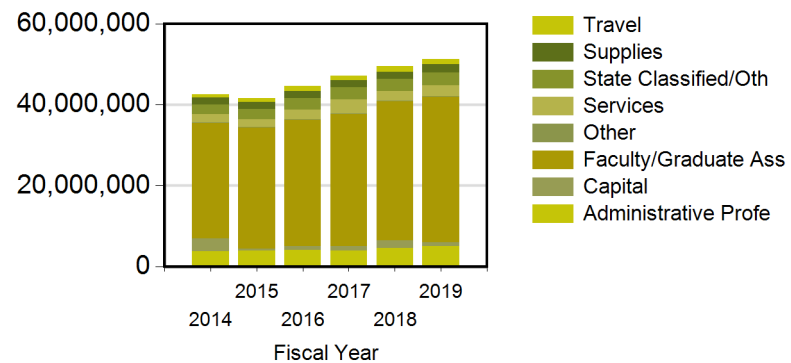
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,338,755	1,575,051	1,682,687	1,640,579	1,501,889	1,326,382
Research Admin/Resources for Scholarly Programs	127,766	76,642	122,671	173,327	423,640	580,727
Education & General	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756	37,092,257
Tuition Return	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873	4,311,892
Ag Experiment Station	30,989	41,624	42,870	40,981	42,256	42,256
Division of Continuing Education	2,577,325	2,072,927	2,080,154	2,223,531	2,870,417	4,001,937
Self Supported Operations	1,050,217	971,801	1,080,536	1,188,833	1,233,542	1,222,405
Gifts-Endowments	3,901,837	1,344,117	1,939,765	1,392,354	2,278,320	1,431,046
Other	800,705	742,855	1,164,277	1,104,150	1,197,498	1,243,427
<b>Total</b>	<b>42,603,694</b>	<b>41,571,517</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	28,575,313	29,908,867	31,279,580	32,682,588	34,467,641	36,134,505
Administrative Professionals	3,705,583	3,903,457	4,105,019	3,867,110	4,477,973	5,010,256
State Classified/Other	2,484,243	2,500,245	2,730,700	2,959,549	2,901,568	3,177,783
Travel	877,651	946,599	1,198,446	1,238,944	1,337,230	1,226,830
Supplies	1,610,383	1,757,950	1,864,856	1,713,185	1,843,072	2,042,712
Services	2,017,931	1,937,871	2,408,861	3,559,694	2,434,014	2,719,235
Capital	3,268,847	552,698	983,504	1,143,654	1,957,007	887,486
Other	63,743	63,830	58,231	62,196	59,686	53,523
<b>Total</b>	<b>42,603,694</b>	<b>41,571,517</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,501,889	1,326,382	-12%	1,547,792	-14%
Research Admin/Resources for Scholarly Programs	423,640	580,727	37%	184,809	214%
Education & General	35,758,756	37,092,257	4%	32,761,739	13%
Tuition Return	4,171,873	4,311,892	3%	3,924,788	10%
Ag Experiment Station	42,256	42,256	0%	39,744	6%
Division of Continuing Education	2,870,417	4,001,937	39%	2,364,871	69%
Self Supported Operations	1,233,542	1,222,405	-1%	1,104,986	11%
Gifts-Endowments	2,278,320	1,431,046	-37%	2,171,279	-34%
Other	1,197,498	1,243,427	4%	1,001,897	24%
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>4%</b>	<b>45,101,904</b>	<b>14%</b>

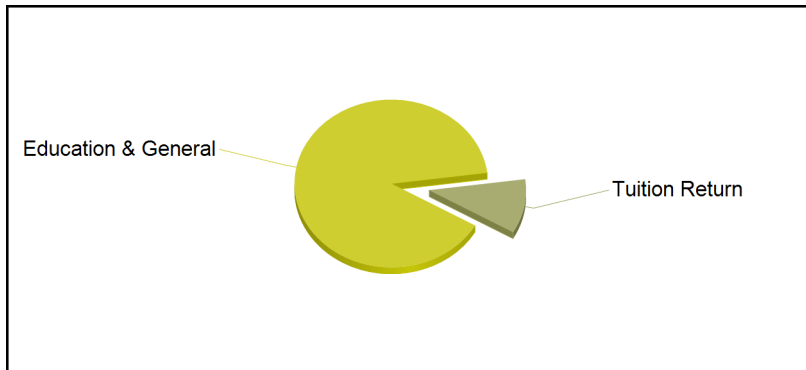
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	34,467,641	36,134,505	5%	31,382,798	15%
Administrative Professionals	4,477,973	5,010,256	12%	4,011,828	25%
State Classified/Other	2,901,568	3,177,783	10%	2,715,261	17%
Travel	1,337,230	1,226,830	-8%	1,119,774	10%
Supplies	1,843,072	2,042,712	11%	1,757,889	16%
Services	2,434,014	2,719,235	12%	2,471,674	10%
Capital	1,957,007	887,486	-55%	1,581,142	-44%
Other	59,686	53,523	-10%	61,537	-13%
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>4%</b>	<b>45,101,904</b>	<b>14%</b>

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

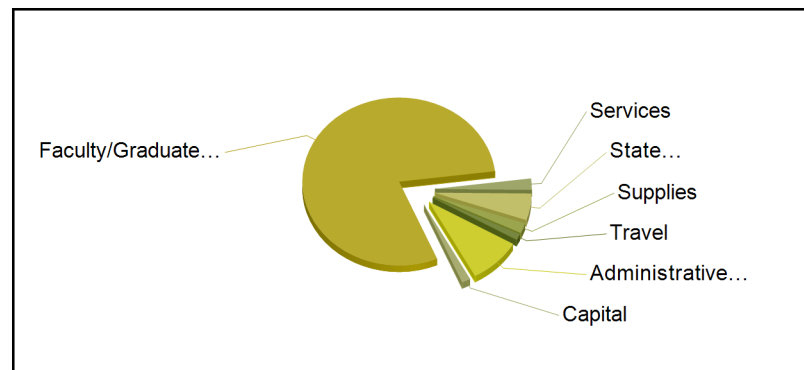
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	37,092,257	90%
Tuition Return	4,311,892	10%
<b>Total</b>	<b>41,404,148</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	32,895,508	79%
Administrative Professionals	3,645,494	9%
State Classified/Other	2,110,702	5%
Travel	482,494	1%
Supplies	792,278	2%
Services	889,102	2%
Capital	588,569	1%
<b>Total</b>	<b>41,404,148</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

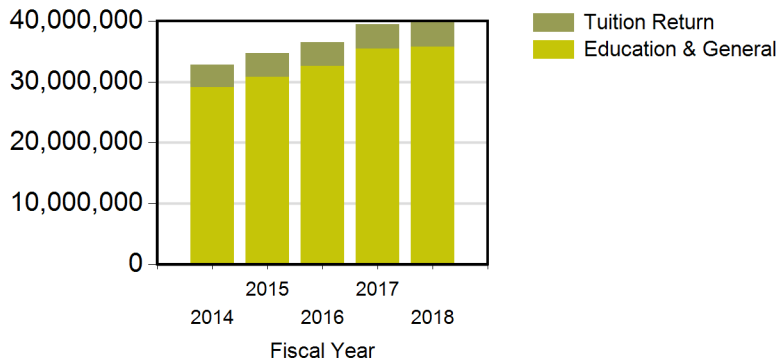


Colorado State University  
 College of Liberal Arts  
 Fiscal Year Ended June 30, 2019

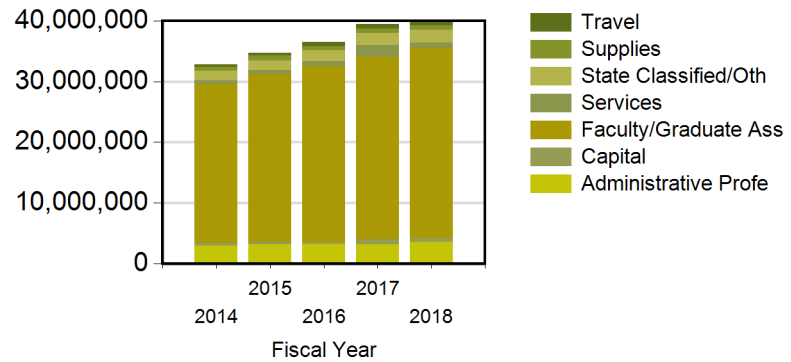
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	29,145,012	30,858,032	32,578,067	35,468,826	35,758,756
Tuition Return	3,631,088	3,888,470	3,938,171	3,994,338	4,171,873
<b>Total</b>	<b>32,776,100</b>	<b>34,746,502</b>	<b>36,516,238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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	35,758,756	37,092,257	4%	32,761,739	13%
Tuition Return	4,171,873	4,311,892	3%	3,924,788	10%
<b>Total</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>4%</b>	<b>36,686,527</b>	<b>13%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	31,448,260	32,895,508	5%	28,880,566	14%
Administrative Professionals	3,516,496	3,645,494	4%	3,186,769	14%
State Classified/Other	2,075,441	2,110,702	2%	1,833,838	15%
Travel	689,505	482,494	-30%	586,508	-18%
Supplies	751,872	792,278	5%	733,969	8%
Services	795,646	889,102	12%	929,431	-4%
Capital	653,409	588,569	-10%	535,446	10%
<b>Total</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>4%</b>	<b>36,686,527</b>	<b>13%</b>



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, 2019

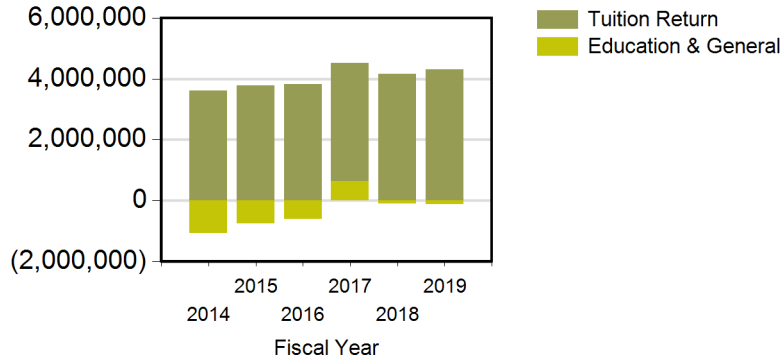
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	-1,070,924	-761,386	-608,021	632,031	-102,260	-136,374
Tuition Return	3,617,588	3,774,970	3,834,477	3,892,638	4,153,123	4,300,267
<b>Total</b>	<b>2,546,664</b>	<b>3,013,584</b>	<b>3,226,456</b>	<b>4,524,669</b>	<b>4,050,863</b>	<b>4,163,892</b>

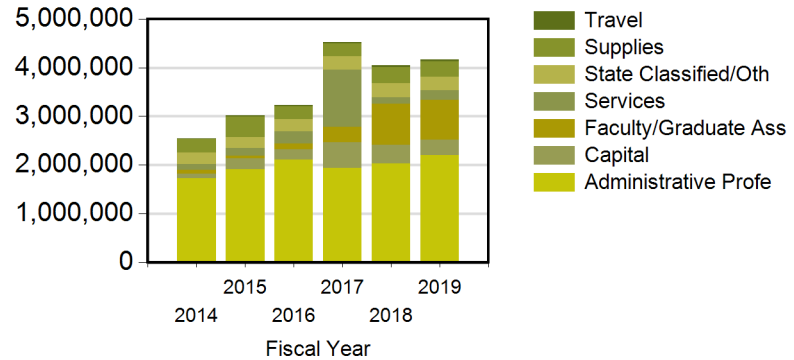
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	72,377	60,568	127,962	312,970	842,380	818,719
Administrative Professionals	1,719,566	1,914,062	2,103,871	1,936,609	2,025,248	2,199,462
State Classified/Other	242,722	222,953	253,719	277,402	286,347	282,382
Travel	13,121	18,290	18,385	26,213	47,281	34,488
Supplies	274,635	428,400	261,358	259,870	323,915	316,006
Services	120,368	150,900	249,454	1,176,891	134,304	193,192
Capital	103,875	218,410	211,708	534,715	391,389	319,643
<b>Total</b>	<b>2,546,664</b>	<b>3,013,584</b>	<b>3,226,456</b>	<b>4,524,669</b>	<b>4,050,863</b>	<b>4,163,892</b>

**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, 2019

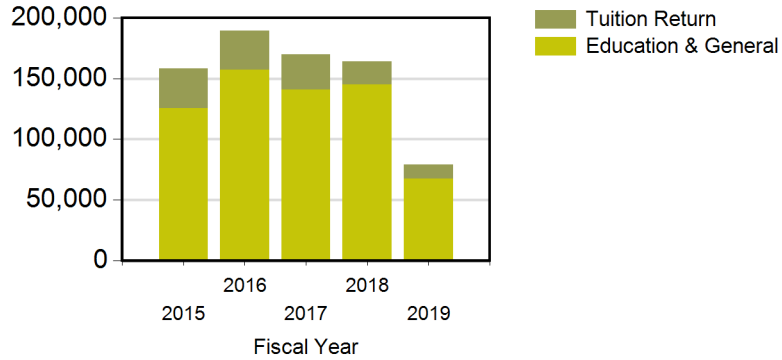
**Funding Sources of Expenditures**

	2015	2016	2017	2018	2019
Education & General	125,547	157,391	140,754	145,142	67,606
Tuition Return	33,000	32,250	29,250	18,750	11,625
<b>Total</b>	<b>158,547</b>	<b>189,641</b>	<b>170,004</b>	<b>163,892</b>	<b>79,231</b>

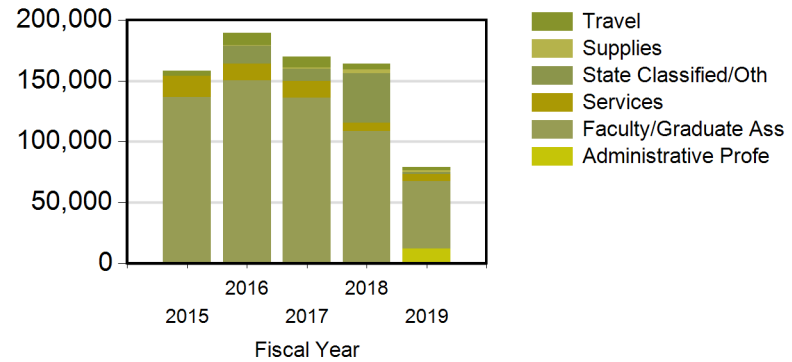
**Expenditures By Category**

	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	136,765	149,979	135,606	108,487	55,663
Administrative Professionals	0	300	250	250	11,750
State Classified/Other	0	14,530	9,569	40,886	1,782
Travel	4,258	10,261	8,897	4,515	2,748
Supplies	0	521	1,498	2,949	1,404
Services	17,523	14,050	14,183	6,804	5,883
<b>Total</b>	<b>158,547</b>	<b>189,641</b>	<b>170,004</b>	<b>163,892</b>	<b>79,231</b>

**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, 2019

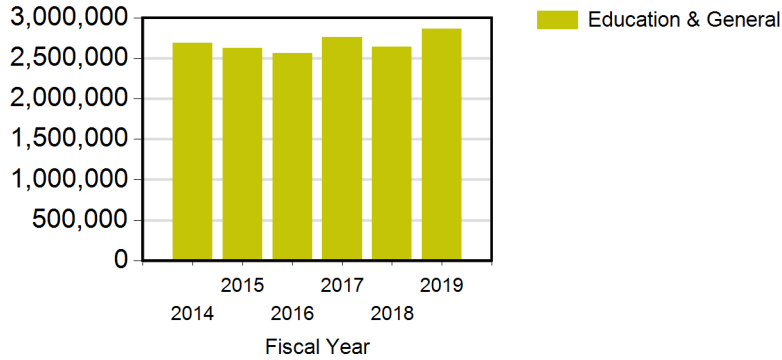
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,688,352	2,628,818	2,567,547	2,761,677	2,644,935	2,862,681
<b>Total</b>	<b>2,688,352</b>	<b>2,628,818</b>	<b>2,567,547</b>	<b>2,761,677</b>	<b>2,644,935</b>	<b>2,862,681</b>

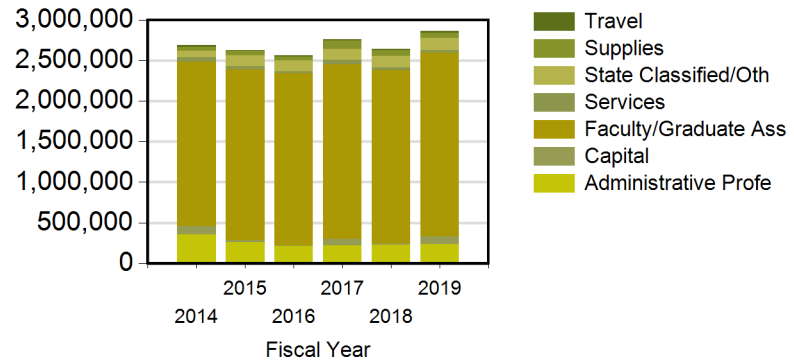
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,028,166	2,104,475	2,128,531	2,157,315	2,142,697	2,267,655
Administrative Professionals	356,626	260,207	209,281	215,160	225,634	232,686
State Classified/Other	74,420	134,657	136,136	136,396	142,493	143,695
Travel	20,079	7,736	20,453	14,288	14,400	23,590
Supplies	51,058	54,735	47,978	104,831	72,402	63,754
Services	58,003	43,522	18,083	53,140	33,900	37,710
Capital	100,000	23,485	7,085	80,547	13,410	93,590
<b>Total</b>	<b>2,688,352</b>	<b>2,628,818</b>	<b>2,567,547</b>	<b>2,761,677</b>	<b>2,644,935</b>	<b>2,862,681</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Department # 1771 - Economics  
 Fiscal Year Ended June 30, 2019

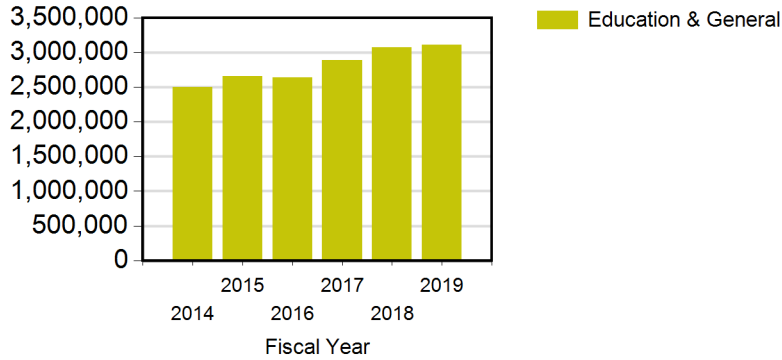
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,499,120	2,657,074	2,644,555	2,888,784	3,071,939	3,115,061
<b>Total</b>	<b>2,499,120</b>	<b>2,657,074</b>	<b>2,644,555</b>	<b>2,888,784</b>	<b>3,071,939</b>	<b>3,115,061</b>

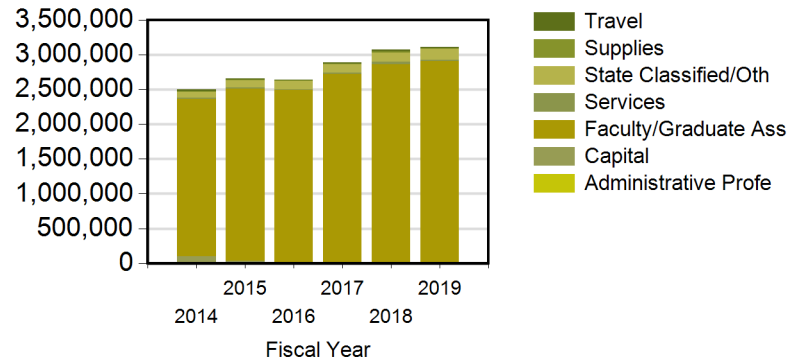
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,267,348	2,484,136	2,484,325	2,726,760	2,860,809	2,901,675
Administrative Professionals	0	13,016	0	0	2,885	11,508
State Classified/Other	86,185	103,300	119,238	115,866	124,756	152,662
Travel	21,790	12,788	11,853	16,483	24,218	17,314
Supplies	13,057	15,974	9,329	12,470	21,661	15,520
Services	14,731	10,502	9,695	16,893	37,610	16,365
Capital	96,010	17,357	10,115	312	0	19
<b>Total</b>	<b>2,499,120</b>	<b>2,657,074</b>	<b>2,644,555</b>	<b>2,888,784</b>	<b>3,071,939</b>	<b>3,115,061</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Department # 1773 - English  
 Fiscal Year Ended June 30, 2019

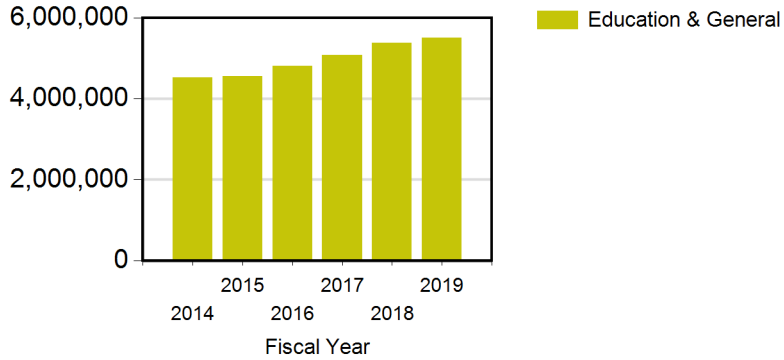
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,529,389	4,561,439	4,805,492	5,086,604	5,384,639	5,510,533
<b>Total</b>	<b>4,529,389</b>	<b>4,561,439</b>	<b>4,805,492</b>	<b>5,086,604</b>	<b>5,384,639</b>	<b>5,510,533</b>

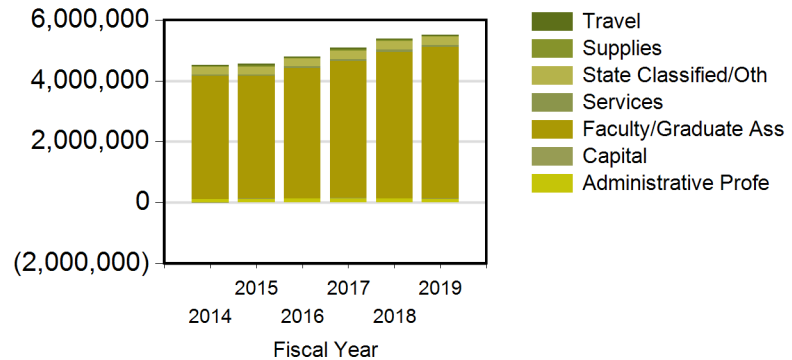
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	4,040,594	4,033,740	4,282,215	4,498,904	4,828,689	4,976,557
Administrative Professionals	115,120	121,920	125,238	132,895	120,441	124,337
State Classified/Other	248,703	261,477	255,512	271,644	284,573	286,943
Travel	56,379	58,362	53,285	55,821	38,613	31,396
Supplies	11,776	45,520	25,199	41,369	34,230	14,496
Services	58,666	40,297	64,044	70,264	78,093	72,787
Capital	-1,848	123	0	15,707	0	4,017
<b>Total</b>	<b>4,529,389</b>	<b>4,561,439</b>	<b>4,805,492</b>	<b>5,086,604</b>	<b>5,384,639</b>	<b>5,510,533</b>

**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, 2019

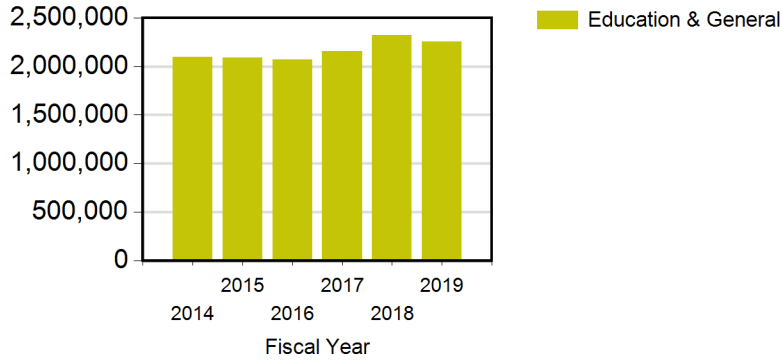
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,096,941	2,089,624	2,074,138	2,155,441	2,321,893	2,252,719
<b>Total</b>	<b>2,096,941</b>	<b>2,089,624</b>	<b>2,074,138</b>	<b>2,155,441</b>	<b>2,321,893</b>	<b>2,252,719</b>

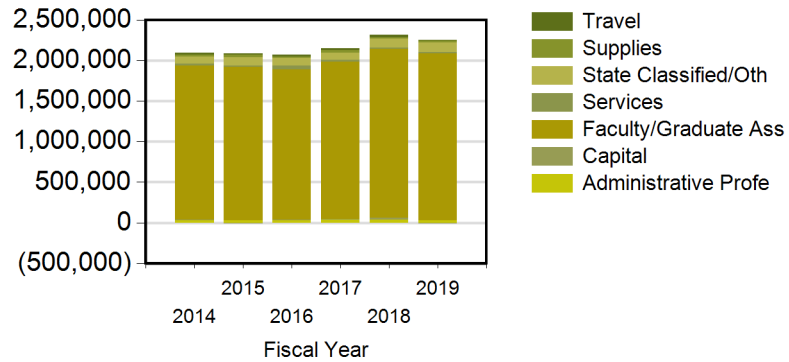
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,904,516	1,894,322	1,858,330	1,947,422	2,082,832	2,057,726
Administrative Professionals	26,080	26,786	34,707	40,750	36,000	30,250
State Classified/Other	91,746	102,482	99,418	91,835	110,005	120,535
Travel	23,912	21,881	27,778	26,889	36,165	11,856
Supplies	22,498	29,139	12,220	29,261	13,702	17,904
Services	19,979	16,338	41,602	19,243	19,968	16,822
Capital	8,209	-1,323	83	41	23,220	-2,373
<b>Total</b>	<b>2,096,941</b>	<b>2,089,624</b>	<b>2,074,138</b>	<b>2,155,441</b>	<b>2,321,893</b>	<b>2,252,719</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



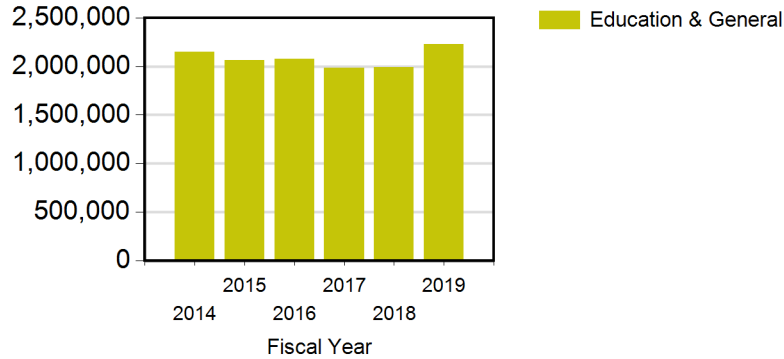
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,149,679	2,063,028	2,079,742	1,986,039	1,991,138	2,226,628
<b>Total</b>	<b>2,149,679</b>	<b>2,063,028</b>	<b>2,079,742</b>	<b>1,986,039</b>	<b>1,991,138</b>	<b>2,226,628</b>

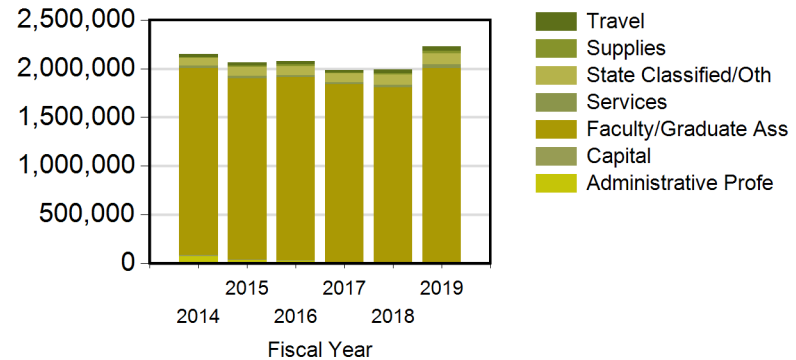
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,922,296	1,861,069	1,881,588	1,834,276	1,795,090	1,999,255
Administrative Professionals	69,014	30,141	27,659	5,870	11,612	0
State Classified/Other	79,451	90,624	93,716	86,870	104,002	109,720
Travel	34,928	32,690	34,725	28,718	40,800	40,746
Supplies	5,518	11,845	20,103	7,863	11,844	28,403
Services	25,691	31,053	20,628	22,290	27,752	46,060
Capital	12,780	5,606	1,322	153	38	2,443
<b>Total</b>	<b>2,149,679</b>	<b>2,063,028</b>	<b>2,079,742</b>	<b>1,986,039</b>	<b>1,991,138</b>	<b>2,226,628</b>

**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, 2019

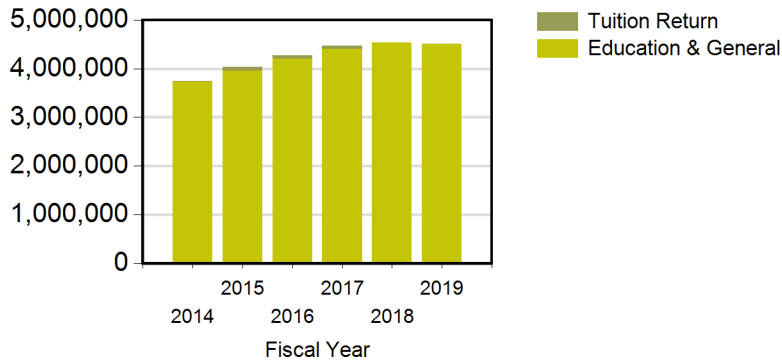
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,728,049	3,951,208	4,202,159	4,402,061	4,536,916	4,506,448
Tuition Return	13,500	80,500	71,444	72,450	0	0
<b>Total</b>	<b>3,741,549</b>	<b>4,031,708</b>	<b>4,273,602</b>	<b>4,474,511</b>	<b>4,536,916</b>	<b>4,506,448</b>

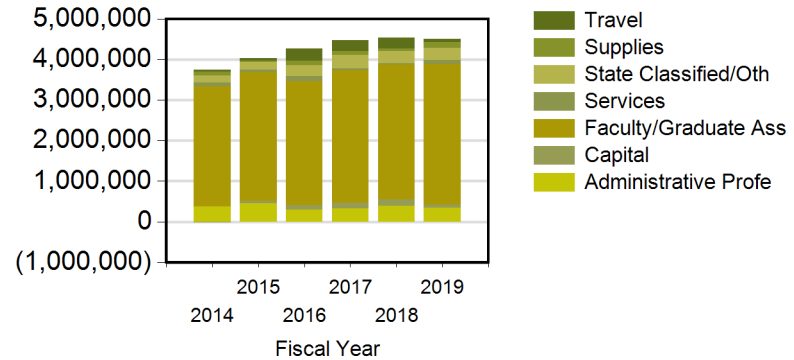
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,963,577	3,171,632	3,068,681	3,272,802	3,330,609	3,476,370
Administrative Professionals	365,028	456,401	300,798	322,164	388,215	348,168
State Classified/Other	168,879	187,954	257,370	330,855	297,164	296,180
Travel	49,205	67,611	309,806	273,744	261,289	77,600
Supplies	87,717	23,915	111,378	84,572	69,097	142,701
Services	109,945	69,500	127,590	51,919	35,687	94,231
Capital	-2,803	54,696	97,979	138,454	154,854	71,198
<b>Total</b>	<b>3,741,549</b>	<b>4,031,708</b>	<b>4,273,602</b>	<b>4,474,511</b>	<b>4,536,916</b>	<b>4,506,448</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Department # 1781 - Philosophy  
 Fiscal Year Ended June 30, 2019

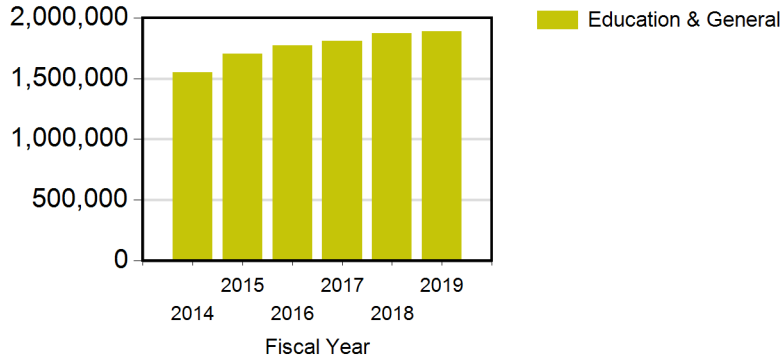
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,549,462	1,706,351	1,771,369	1,810,074	1,872,769	1,887,250
<b>Total</b>	<b>1,549,462</b>	<b>1,706,351</b>	<b>1,771,369</b>	<b>1,810,074</b>	<b>1,872,769</b>	<b>1,887,250</b>

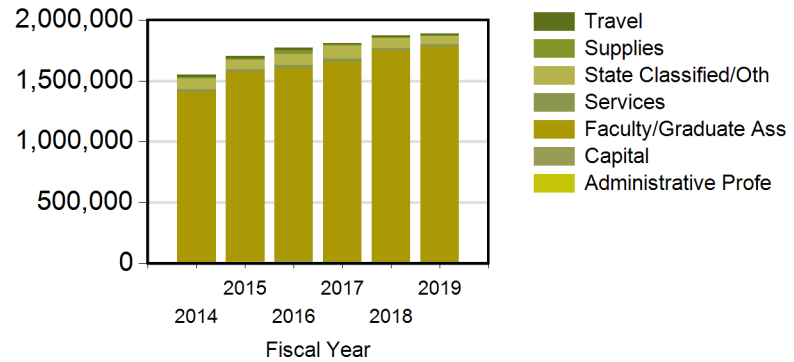
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,399,220	1,556,190	1,588,999	1,647,967	1,750,010	1,778,217
Administrative Professionals	10,686	13,506	9,500	10,000	0	0
State Classified/Other	89,573	80,316	91,756	100,982	87,190	71,755
Travel	19,303	22,890	19,465	8,487	14,769	16,274
Supplies	9,114	10,089	30,789	14,925	3,071	1,601
Services	21,565	23,360	22,862	27,476	17,568	18,542
Capital	0	0	7,999	236	162	862
<b>Total</b>	<b>1,549,462</b>	<b>1,706,351</b>	<b>1,771,369</b>	<b>1,810,074</b>	<b>1,872,769</b>	<b>1,887,250</b>

**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, 2019

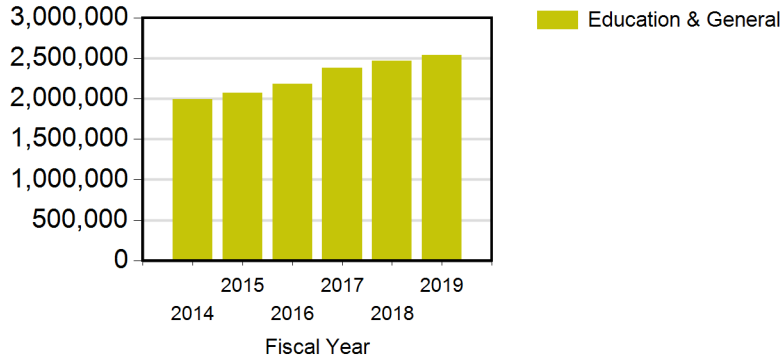
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,995,212	2,073,363	2,182,597	2,385,742	2,471,707	2,543,344
<b>Total</b>	<b>1,995,212</b>	<b>2,073,363</b>	<b>2,182,597</b>	<b>2,385,742</b>	<b>2,471,707</b>	<b>2,543,344</b>

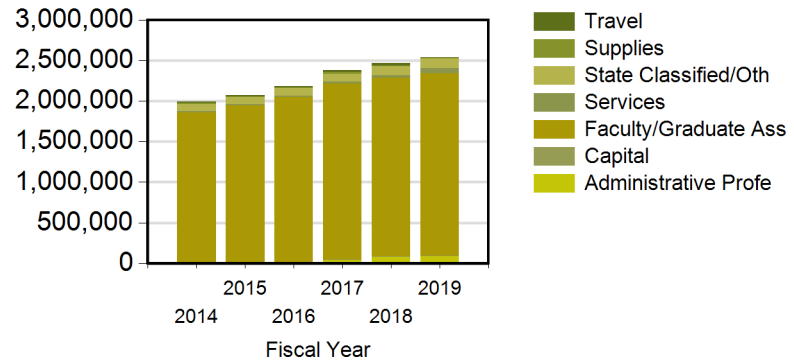
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,843,165	1,942,580	2,049,935	2,170,276	2,203,874	2,253,705
Administrative Professionals	0	0	0	41,333	80,218	89,893
State Classified/Other	94,440	96,768	99,241	95,122	108,962	111,897
Travel	19,348	14,576	14,660	27,354	30,172	13,828
Supplies	9,821	2,495	7,351	22,873	10,894	8,575
Services	14,922	10,556	9,412	28,147	37,553	64,882
Capital	13,516	6,388	1,998	638	35	564
<b>Total</b>	<b>1,995,212</b>	<b>2,073,363</b>	<b>2,182,597</b>	<b>2,385,742</b>	<b>2,471,707</b>	<b>2,543,344</b>

**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, 2019

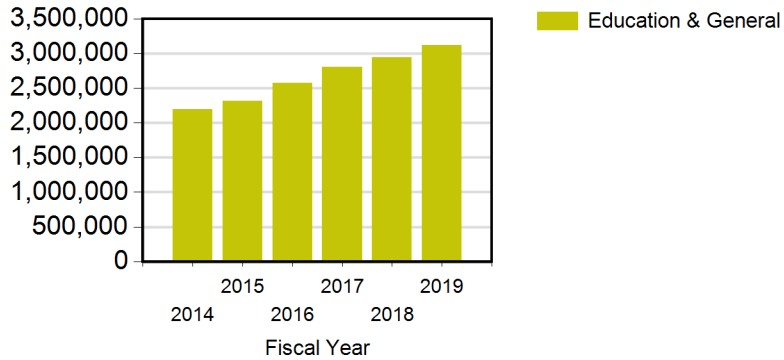
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,192,606	2,321,442	2,572,278	2,811,457	2,948,651	3,119,937
<b>Total</b>	<b>2,192,606</b>	<b>2,321,442</b>	<b>2,572,278</b>	<b>2,811,457</b>	<b>2,948,651</b>	<b>3,119,937</b>

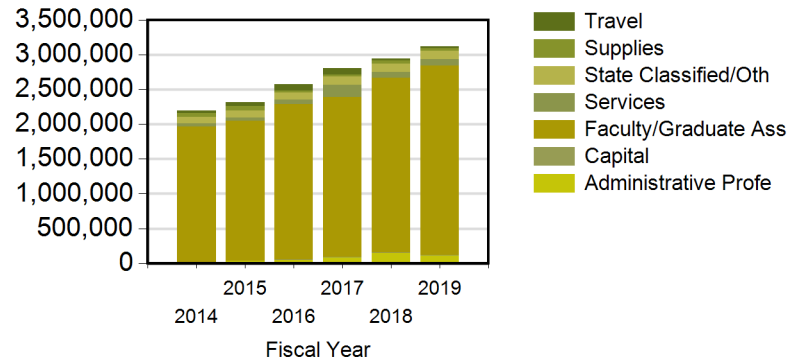
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,947,561	2,017,532	2,240,602	2,300,182	2,515,835	2,726,851
Administrative Professionals	15,469	29,637	49,454	90,788	155,240	114,821
State Classified/Other	99,970	106,188	99,674	115,665	124,615	126,179
Travel	37,276	61,703	91,867	95,545	28,787	28,078
Supplies	48,023	58,730	24,679	29,963	45,111	31,366
Services	44,306	47,652	64,811	178,778	78,249	90,085
Capital	0	0	1,191	537	814	2,557
<b>Total</b>	<b>2,192,606</b>	<b>2,321,442</b>	<b>2,572,278</b>	<b>2,811,457</b>	<b>2,948,651</b>	<b>3,119,937</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Department # 1784 - Sociology  
 Fiscal Year Ended June 30, 2019

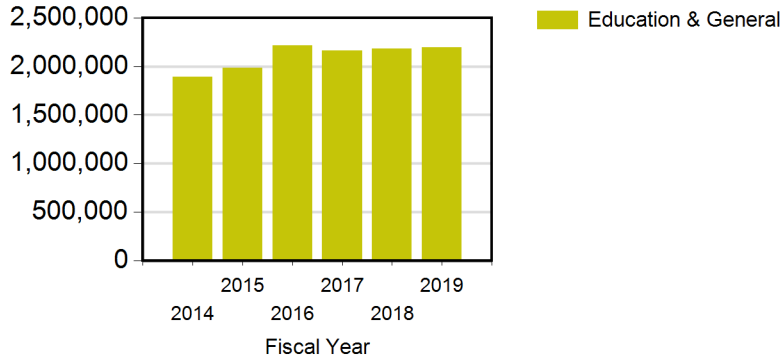
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,895,296	1,982,253	2,215,823	2,161,055	2,180,411	2,194,853
<b>Total</b>	<b>1,895,296</b>	<b>1,982,253</b>	<b>2,215,823</b>	<b>2,161,055</b>	<b>2,180,411</b>	<b>2,194,853</b>

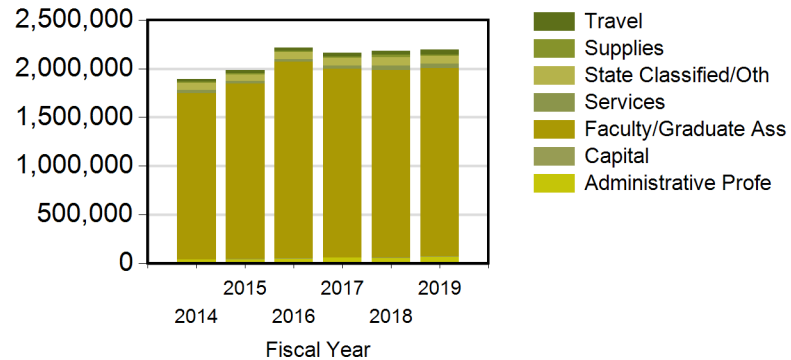
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,712,520	1,802,986	2,023,574	1,943,132	1,928,657	1,934,069
Administrative Professionals	36,600	46,519	47,765	57,329	59,163	73,410
State Classified/Other	72,295	67,473	73,646	75,587	83,698	78,907
Travel	26,659	29,061	32,685	37,586	33,906	51,786
Supplies	18,455	13,127	14,926	13,650	29,492	15,500
Services	28,768	23,025	23,129	33,770	45,423	41,143
Capital	0	62	98	0	72	38
<b>Total</b>	<b>1,895,296</b>	<b>1,982,253</b>	<b>2,215,823</b>	<b>2,161,055</b>	<b>2,180,411</b>	<b>2,194,853</b>

**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, 2019

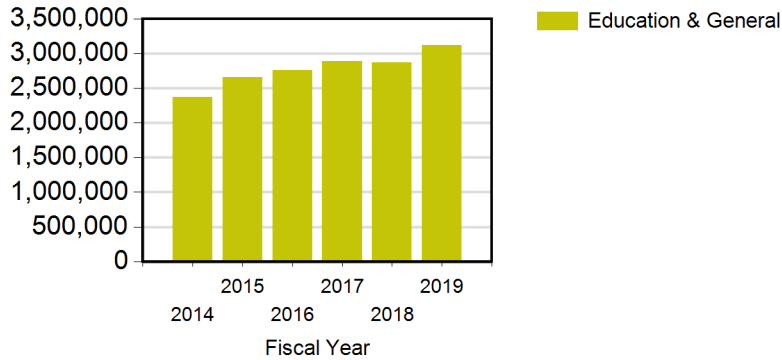
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,374,512	2,661,853	2,757,852	2,890,517	2,872,305	3,118,895
<b>Total</b>	<b>2,374,512</b>	<b>2,661,853</b>	<b>2,757,852</b>	<b>2,890,517</b>	<b>2,872,305</b>	<b>3,118,895</b>

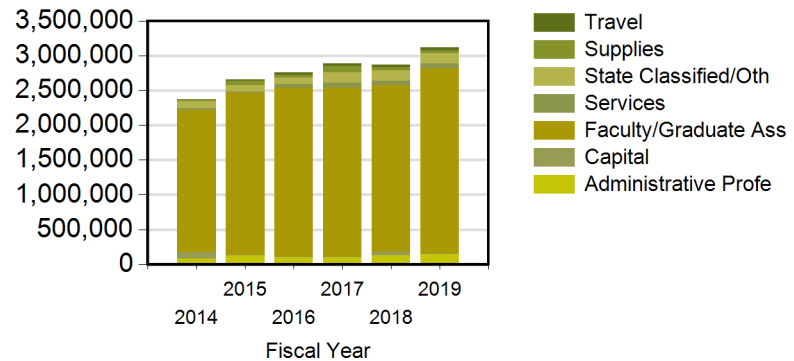
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,045,810	2,327,369	2,431,083	2,426,739	2,395,172	2,663,249
Administrative Professionals	77,454	124,609	106,505	105,852	129,014	149,706
State Classified/Other	107,564	87,528	87,923	151,308	142,131	149,836
Travel	6,921	25,816	36,916	34,501	39,780	42,923
Supplies	20,381	61,359	38,130	92,705	46,636	40,420
Services	26,152	25,581	56,964	76,562	64,990	71,713
Capital	90,230	9,590	330	2,850	54,582	1,047
<b>Total</b>	<b>2,374,512</b>	<b>2,661,853</b>	<b>2,757,852</b>	<b>2,890,517</b>	<b>2,872,305</b>	<b>3,118,895</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Liberal Arts  
 Department # 1787 - Anthropology and Geography  
 Fiscal Year Ended June 30, 2019

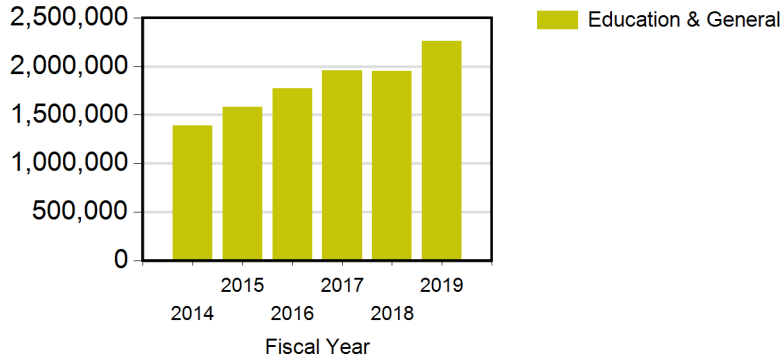
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,393,182	1,584,324	1,776,862	1,959,991	1,950,566	2,260,919
<b>Total</b>	<b>1,393,182</b>	<b>1,584,324</b>	<b>1,776,862</b>	<b>1,959,991</b>	<b>1,950,566</b>	<b>2,260,919</b>

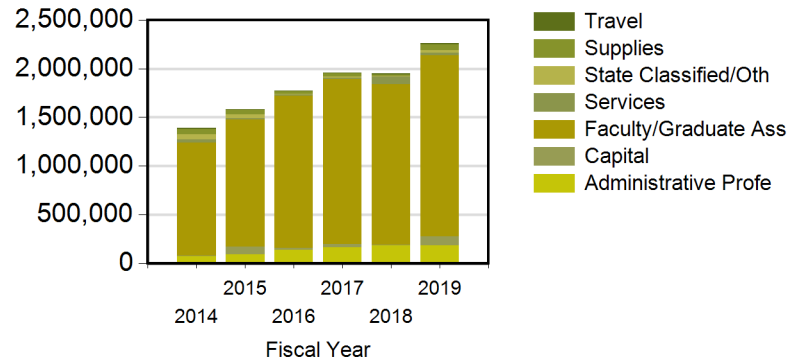
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,166,863	1,305,449	1,567,616	1,695,114	1,648,051	1,861,486
Administrative Professionals	72,052	90,025	137,933	159,840	179,340	185,010
State Classified/Other	49,159	39,875	10,555	10,692	6,902	29,075
Travel	18,091	9,666	8,853	8,882	9,010	11,941
Supplies	53,002	45,556	25,220	33,943	17,943	59,118
Services	30,958	12,323	10,160	16,700	78,646	21,157
Capital	3,056	81,430	16,526	34,820	10,673	93,132
<b>Total</b>	<b>1,393,182</b>	<b>1,584,324</b>	<b>1,776,862</b>	<b>1,959,991</b>	<b>1,950,566</b>	<b>2,260,919</b>

**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, 2019

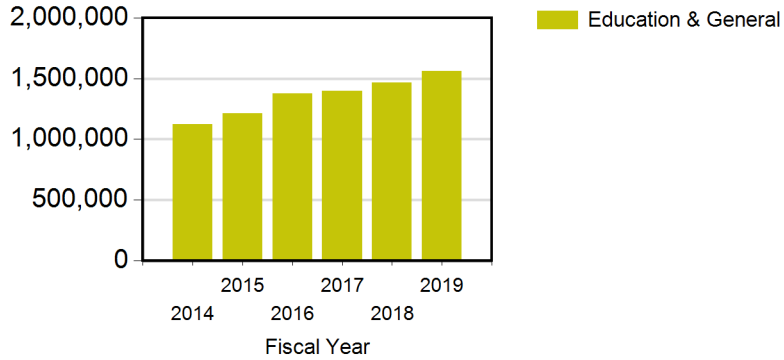
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,124,138	1,213,095	1,378,284	1,396,597	1,468,004	1,561,757
<b>Total</b>	<b>1,124,138</b>	<b>1,213,095</b>	<b>1,378,284</b>	<b>1,396,597</b>	<b>1,468,004</b>	<b>1,561,757</b>

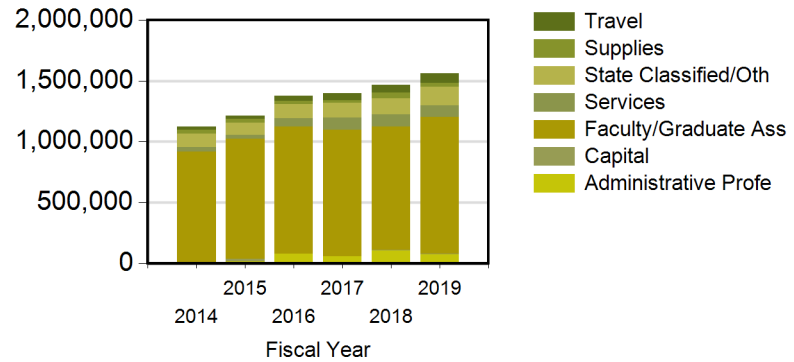
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	914,479	990,241	1,045,382	1,038,755	1,015,068	1,124,310
Administrative Professionals	4,174	13,806	79,500	57,493	103,234	74,492
State Classified/Other	108,856	102,806	114,380	118,777	131,717	149,154
Travel	28,829	28,192	41,808	55,464	65,800	77,924
Supplies	30,698	28,372	29,379	24,614	48,925	35,513
Services	36,832	30,419	67,834	101,494	99,100	98,530
Capital	271	19,259	0	0	4,159	1,834
<b>Total</b>	<b>1,124,138</b>	<b>1,213,095</b>	<b>1,378,284</b>	<b>1,396,597</b>	<b>1,468,004</b>	<b>1,561,757</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





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

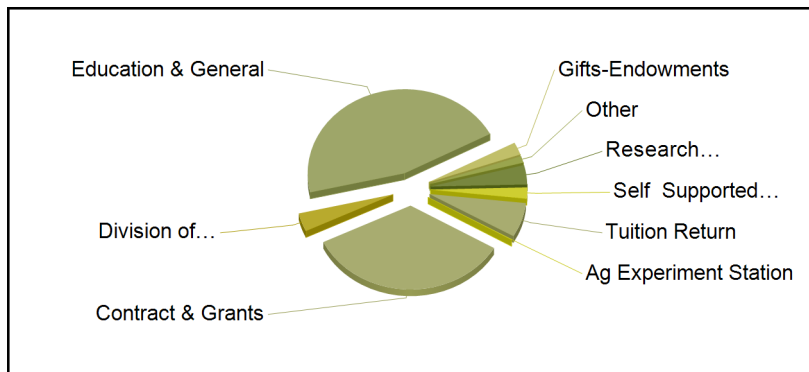
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	27,743,226	34%
Research Admin/Resources for Scholarly Programs	2,986,492	4%
Education & General	36,988,231	46%
Tuition Return	5,331,041	7%
Ag Experiment Station	81,596	0%
Division of Continuing Education	2,823,867	4%
Self Supported Operations	1,713,339	2%
Gifts-Endowments	1,921,810	2%
Other	1,030,853	1%
<b>Total</b>	<b>80,620,455</b>	<b>100%</b>

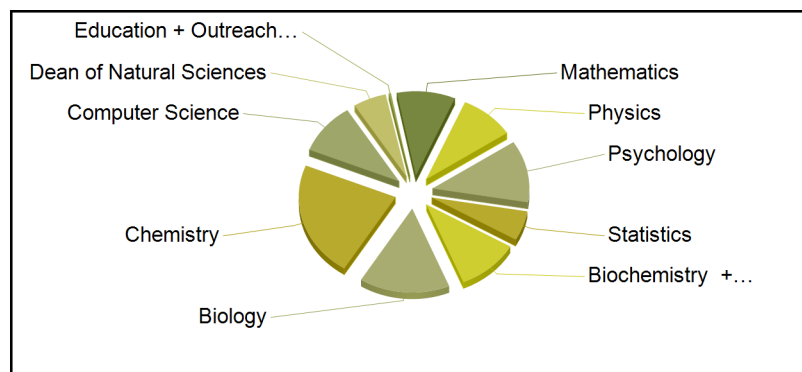
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Dean of Natural Sciences	4,457,403	6%
Education + Outreach Center	250,799	0%
Biochemistry + Molecular Biology	8,403,006	10%
Chemistry	17,934,765	22%
Computer Science	7,984,951	10%
Mathematics	7,821,978	10%
Physics	7,371,023	9%
Psychology	9,613,284	12%
Statistics	4,591,784	6%
Biology	12,191,461	15%
<b>Total</b>	<b>80,620,455</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

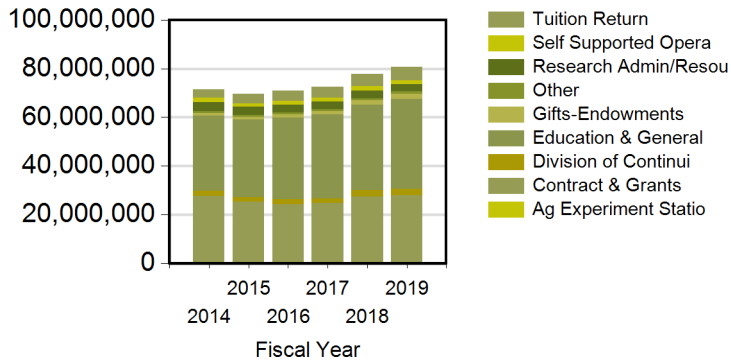


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2019

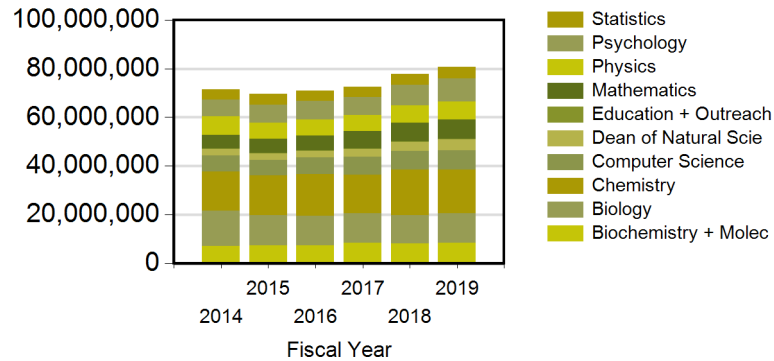
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	27,594,240	25,149,812	24,226,855	24,556,417	27,176,373	27,743,226
Research Admin/Resources for Scholarly Programs	3,825,624	3,312,230	3,268,770	3,172,693	3,195,579	2,986,492
Education & General	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751	36,988,231
Tuition Return	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493	5,331,041
Ag Experiment Station	17,006	95,255	97,535	86,035	103,420	81,596
Division of Continuing Education	2,072,672	1,962,280	1,959,539	1,965,926	2,635,037	2,823,867
Self Supported Operations	1,651,583	1,445,851	1,535,152	1,404,560	1,892,958	1,713,339
Gifts-Endowments	997,651	1,104,247	1,487,613	1,502,198	1,780,011	1,921,810
Other	874,370	807,645	726,554	734,098	928,043	1,030,853
<b>Total</b>	<b>71,569,954</b>	<b>69,599,205</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Dean of Natural Sciences	2,592,696	2,567,392	2,612,884	3,158,064	3,597,093	4,457,403
Education + Outreach Center	277,530	285,748	238,661	211,860	215,424	250,799
Biochemistry + Molecular Biology	7,092,891	7,237,694	7,427,791	8,244,114	8,214,754	8,403,006
Chemistry	16,116,802	16,357,824	17,200,388	16,090,852	18,611,017	17,934,765
Computer Science	6,588,319	6,382,119	7,036,662	7,379,530	7,778,784	7,984,951
Mathematics	5,710,982	5,876,807	6,144,378	7,088,781	7,850,535	7,821,978
Physics	7,452,021	6,557,768	6,463,106	6,521,044	7,103,521	7,371,023
Psychology	7,036,827	7,527,341	7,750,161	7,500,488	8,525,129	9,613,284
Statistics	4,259,972	4,389,157	4,118,496	4,091,694	4,449,487	4,591,784
Biology	14,441,914	12,417,357	11,902,210	12,129,544	11,544,920	12,191,461
<b>Total</b>	<b>71,569,954</b>	<b>69,599,205</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 College of Natural Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	27,176,373	27,743,226	2%	25,740,740	8%
Research Admin/Resources for Scholarly Programs	3,195,579	2,986,492	-7%	3,354,979	-11%
Education & General	35,193,751	36,988,231	5%	33,193,082	11%
Tuition Return	4,985,493	5,331,041	7%	4,211,858	27%
Ag Experiment Station	103,420	81,596	-21%	79,850	2%
Division of Continuing Education	2,635,037	2,823,867	7%	2,119,091	33%
Self Supported Operations	1,892,958	1,713,339	-9%	1,586,021	8%
Gifts-Endowments	1,780,011	1,921,810	8%	1,374,344	40%
Other	928,043	1,030,853	11%	814,142	27%
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>4%</b>	<b>72,474,106</b>	<b>11%</b>

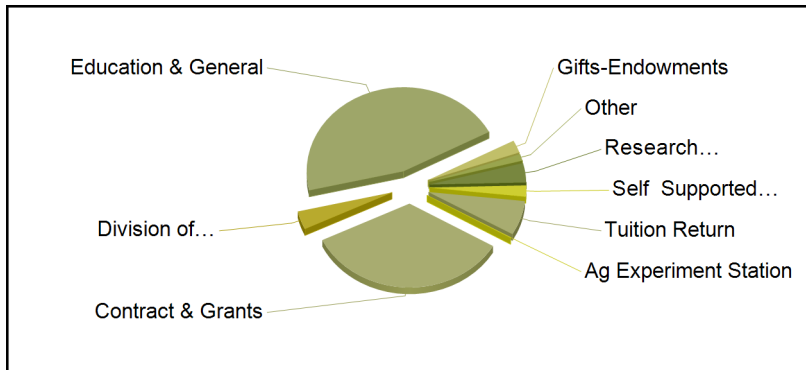
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Natural Sciences	3,597,093	4,457,403	24%	2,905,626	53%
Education + Outreach Center	215,424	250,799	16%	245,844	2%
Biochemistry + Molecular Biology	8,214,754	8,403,006	2%	7,643,449	10%
Chemistry	18,611,017	17,934,765	-4%	16,875,377	6%
Computer Science	7,778,784	7,984,951	3%	7,033,083	14%
Mathematics	7,850,535	7,821,978	0%	6,534,297	20%
Physics	7,103,521	7,371,023	4%	6,819,492	8%
Psychology	8,525,129	9,613,284	13%	7,667,989	25%
Statistics	4,449,487	4,591,784	3%	4,261,761	8%
Biology	11,544,920	12,191,461	6%	12,487,189	-2%
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>4%</b>	<b>72,474,106</b>	<b>11%</b>

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

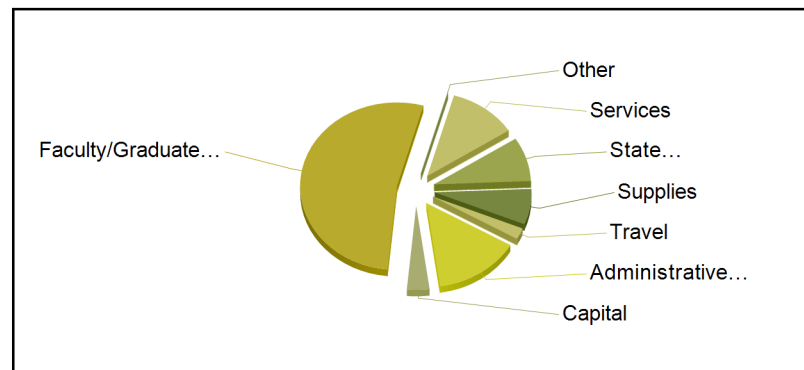
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	27,743,226	34%
Research Admin/Resources for Scholarly Programs	2,986,492	4%
Education & General	36,988,231	46%
Tuition Return	5,331,041	7%
Ag Experiment Station	81,596	0%
Division of Continuing Education	2,823,867	4%
Self Supported Operations	1,713,339	2%
Gifts-Endowments	1,921,810	2%
Other	1,030,853	1%
<b>Total</b>	<b>80,620,455</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	42,605,693	53%
Administrative Professionals	11,656,476	14%
State Classified/Other	6,860,393	9%
Travel	1,717,961	2%
Supplies	5,511,990	7%
Services	9,196,191	11%
Capital	3,030,552	4%
Other	41,199	0%
<b>Total</b>	<b>80,620,455</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

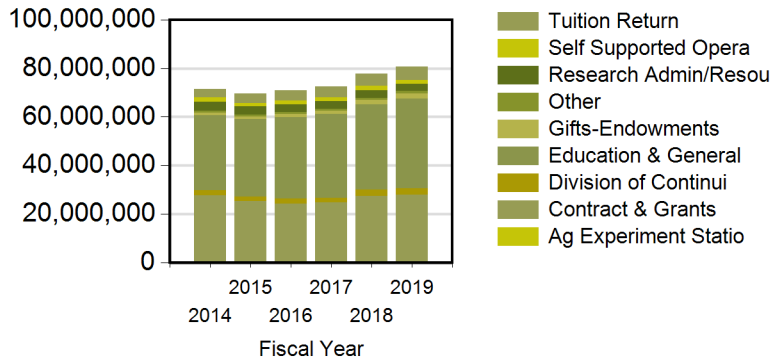


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2019

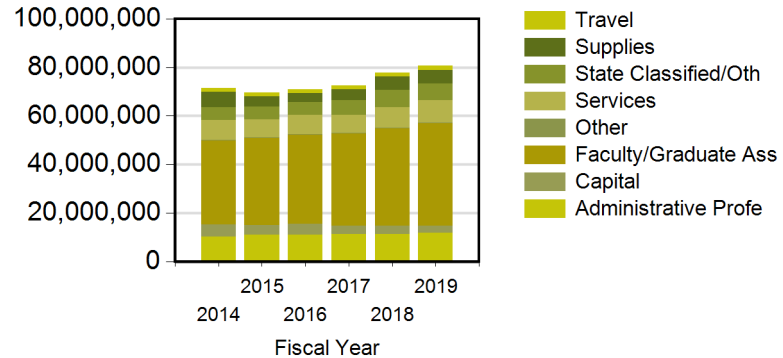
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	27,594,240	25,149,812	24,226,855	24,556,417	27,176,373	27,743,226
Research Admin/Resources for Scholarly Programs	3,825,624	3,312,230	3,268,770	3,172,693	3,195,579	2,986,492
Education & General	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751	36,988,231
Tuition Return	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493	5,331,041
Ag Experiment Station	17,006	95,255	97,535	86,035	103,420	81,596
Division of Continuing Education	2,072,672	1,962,280	1,959,539	1,965,926	2,635,037	2,823,867
Self Supported Operations	1,651,583	1,445,851	1,535,152	1,404,560	1,892,958	1,713,339
Gifts-Endowments	997,651	1,104,247	1,487,613	1,502,198	1,780,011	1,921,810
Other	874,370	807,645	726,554	734,098	928,043	1,030,853
<b>Total</b>	<b>71,569,954</b>	<b>69,599,205</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	34,780,851	35,978,880	36,936,924	38,292,102	40,402,905	42,605,693
Administrative Professionals	10,253,797	10,945,212	10,991,738	11,153,122	11,214,965	11,656,476
State Classified/Other	5,364,961	5,178,097	5,176,966	6,097,910	7,114,879	6,860,393
Travel	1,631,873	1,604,387	1,611,356	1,544,945	1,619,732	1,717,961
Supplies	6,420,905	4,188,106	3,689,320	4,305,589	5,492,719	5,511,990
Services	8,166,950	7,577,579	7,853,196	7,436,321	8,462,692	9,196,191
Capital	4,919,521	4,104,997	4,606,691	3,558,419	3,539,010	3,030,552
Other	31,098	21,948	28,545	27,563	43,763	41,199
<b>Total</b>	<b>71,569,954</b>	<b>69,599,205</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	27,176,373	27,743,226	2%	25,740,740	8%
Research Admin/Resources for Scholarly Programs	3,195,579	2,986,492	-7%	3,354,979	-11%
Education & General	35,193,751	36,988,231	5%	33,193,082	11%
Tuition Return	4,985,493	5,331,041	7%	4,211,858	27%
Ag Experiment Station	103,420	81,596	-21%	79,850	2%
Division of Continuing Education	2,635,037	2,823,867	7%	2,119,091	33%
Self Supported Operations	1,892,958	1,713,339	-9%	1,586,021	8%
Gifts-Endowments	1,780,011	1,921,810	8%	1,374,344	40%
Other	928,043	1,030,853	11%	814,142	27%
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>4%</b>	<b>72,474,106</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	40,402,905	42,605,693	5%	37,278,332	14%
Administrative Professionals	11,214,965	11,656,476	4%	10,911,767	7%
State Classified/Other	7,114,879	6,860,393	-4%	5,786,563	19%
Travel	1,619,732	1,717,961	6%	1,602,458	7%
Supplies	5,492,719	5,511,990	0%	4,819,328	14%
Services	8,462,692	9,196,191	9%	7,899,348	16%
Capital	3,539,010	3,030,552	-14%	4,145,727	-27%
Other	43,763	41,199	-6%	30,583	35%
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>4%</b>	<b>72,474,106</b>	<b>11%</b>



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

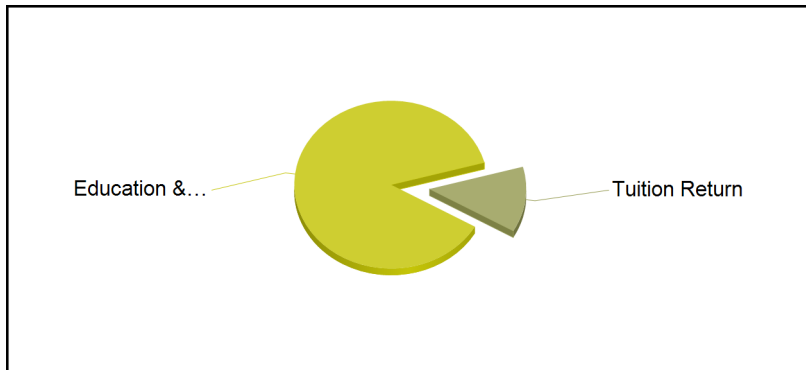
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	36,988,231	87%
Tuition Return	5,331,041	13%
<b>Total</b>	<b>42,319,272</b>	<b>100%</b>

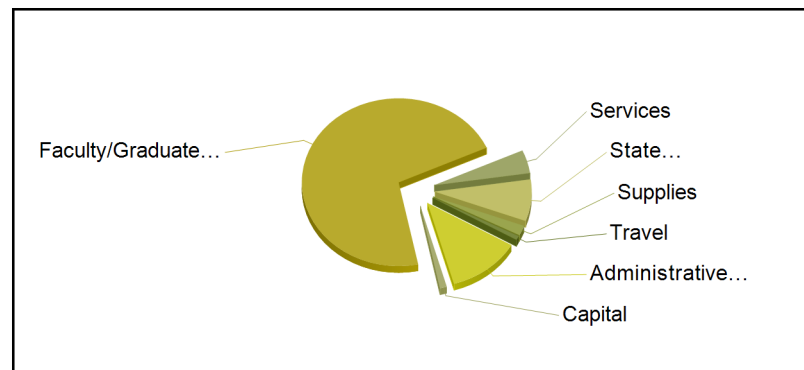
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	30,250,235	71%
Administrative Professionals	5,187,614	12%
State Classified/Other	3,380,233	8%
Travel	324,754	1%
Supplies	805,962	2%
Services	1,885,565	4%
Capital	484,909	1%
<b>Total</b>	<b>42,319,272</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

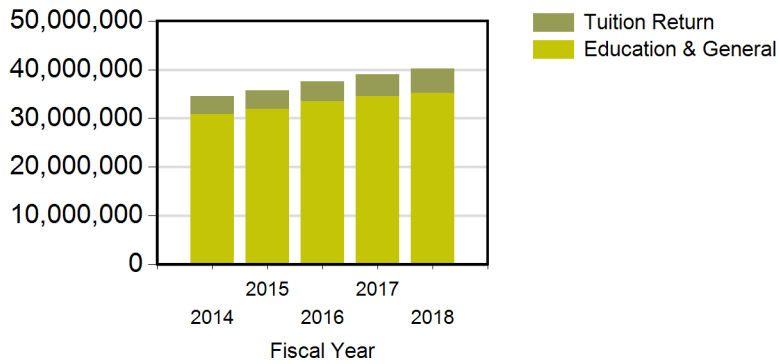


Colorado State University  
 College of Natural Sciences  
 Fiscal Year Ended June 30, 2019

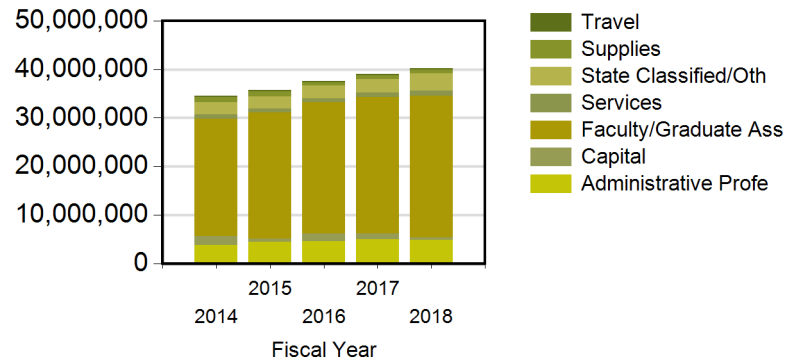
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	30,909,272	31,873,506	33,466,320	34,522,563	35,193,751
Tuition Return	3,627,536	3,848,379	4,126,399	4,471,482	4,985,493
<b>Total</b>	<b>34,536,808</b>	<b>35,721,886</b>	<b>37,592,719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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	35,193,751	36,988,231	5%	33,193,082	11%
Tuition Return	4,985,493	5,331,041	7%	4,211,858	27%
<b>Total</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>5%</b>	<b>37,404,940</b>	<b>13%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	29,194,099	30,250,235	4%	26,951,211	12%
Administrative Professionals	4,815,183	5,187,614	8%	4,512,477	15%
State Classified/Other	3,461,632	3,380,233	-2%	2,790,541	21%
Travel	237,121	324,754	37%	224,897	44%
Supplies	811,453	805,962	-1%	881,263	-9%
Services	1,096,677	1,885,565	72%	899,202	110%
Capital	563,078	484,909	-14%	1,145,348	-58%
<b>Total</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>5%</b>	<b>37,404,940</b>	<b>13%</b>

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, 2019

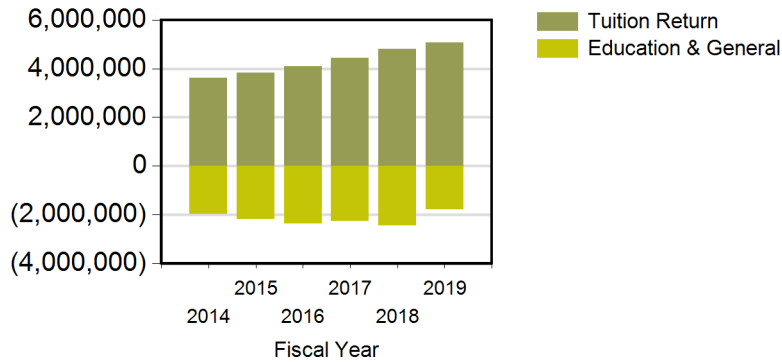
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	-1,974,758	-2,177,505	-2,369,473	-2,268,547	-2,441,028	-1,793,845
Tuition Return	3,616,536	3,839,379	4,102,399	4,445,732	4,813,118	5,086,041
<b>Total</b>	<b>1,641,778</b>	<b>1,661,874</b>	<b>1,732,926</b>	<b>2,177,185</b>	<b>2,372,090</b>	<b>3,292,196</b>

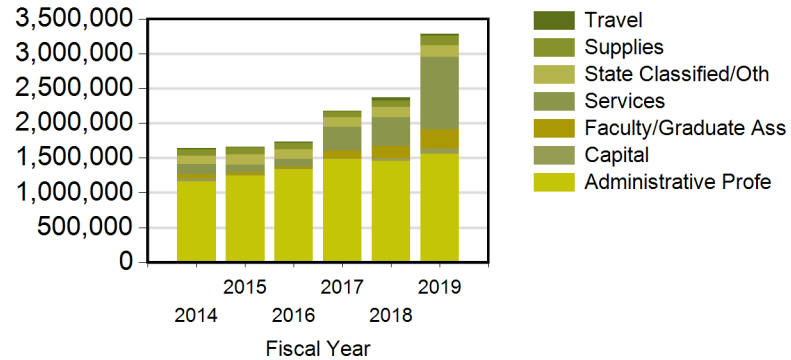
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	62,588	43,357	29,875	114,577	179,616	278,353
Administrative Professionals	1,163,034	1,246,964	1,346,463	1,489,139	1,454,470	1,559,440
State Classified/Other	125,389	143,921	134,742	136,491	147,616	160,300
Travel	20,885	14,735	20,506	10,450	42,341	30,195
Supplies	87,492	100,187	89,133	81,688	99,493	144,759
Services	141,550	109,938	111,359	341,990	410,728	1,048,003
Capital	40,840	2,772	850	2,849	37,827	71,147
<b>Total</b>	<b>1,641,778</b>	<b>1,661,874</b>	<b>1,732,926</b>	<b>2,177,185</b>	<b>2,372,090</b>	<b>3,292,196</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



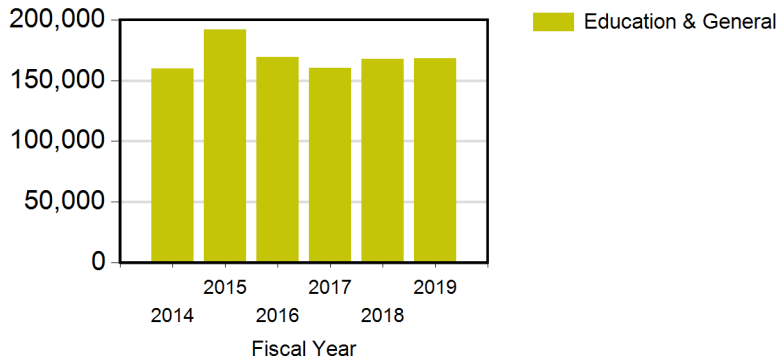
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	159,626	191,968	169,283	160,300	167,793	168,443
<b>Total</b>	<b>159,626</b>	<b>191,968</b>	<b>169,283</b>	<b>160,300</b>	<b>167,793</b>	<b>168,443</b>

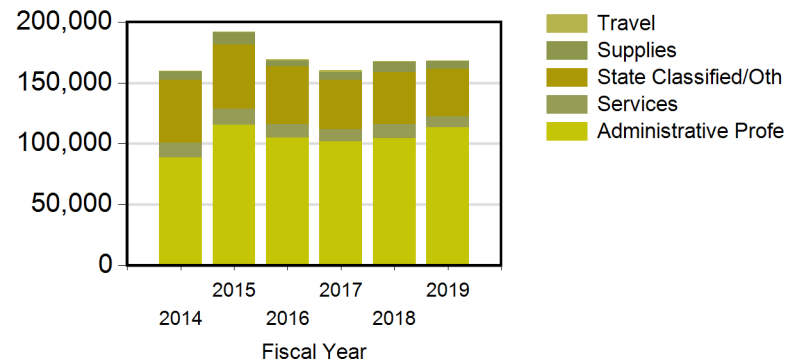
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	88,471	115,599	104,911	101,945	104,228	113,621
State Classified/Other	52,143	52,842	47,397	40,951	42,667	39,039
Travel	353	251	856	1,259	275	223
Supplies	6,636	10,214	4,969	6,381	8,960	6,628
Services	12,023	13,062	11,149	9,764	11,663	8,932
<b>Total</b>	<b>159,626</b>	<b>191,968</b>	<b>169,283</b>	<b>160,300</b>	<b>167,793</b>	<b>168,443</b>

**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, 2019

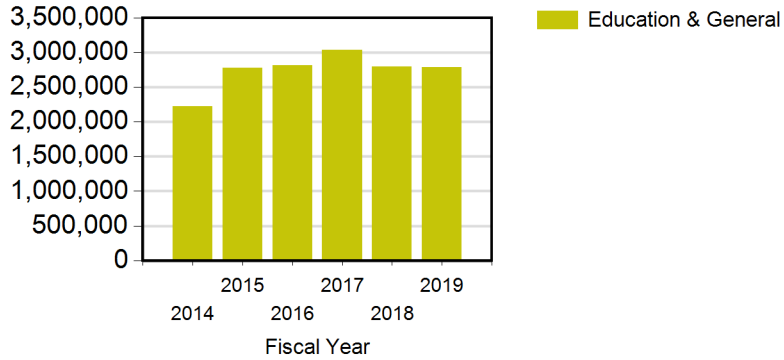
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,222,759	2,778,423	2,817,058	3,042,358	2,793,652	2,786,483
<b>Total</b>	<b>2,222,759</b>	<b>2,778,423</b>	<b>2,817,058</b>	<b>3,042,358</b>	<b>2,793,652</b>	<b>2,786,483</b>

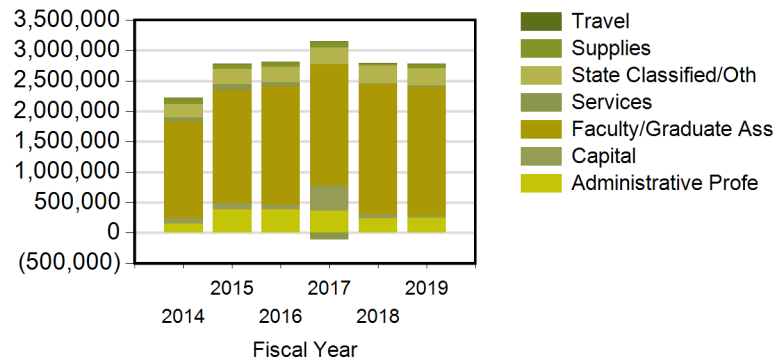
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,592,540	1,857,395	1,956,304	1,996,278	2,136,961	2,127,805
Administrative Professionals	154,767	382,245	386,661	361,870	234,686	243,582
State Classified/Other	213,318	256,235	252,428	269,085	294,676	282,960
Travel	2,862	2,633	5,159	8,276	2,593	5,301
Supplies	107,138	79,968	79,754	100,174	40,557	70,327
Services	71,867	92,601	64,352	-110,348	16,550	24,900
Capital	80,267	107,346	72,399	417,023	67,630	31,609
<b>Total</b>	<b>2,222,759</b>	<b>2,778,423</b>	<b>2,817,058</b>	<b>3,042,358</b>	<b>2,793,652</b>	<b>2,786,483</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
 College of Natural Sciences  
 Department # 1872 - Chemistry  
 Fiscal Year Ended June 30, 2019

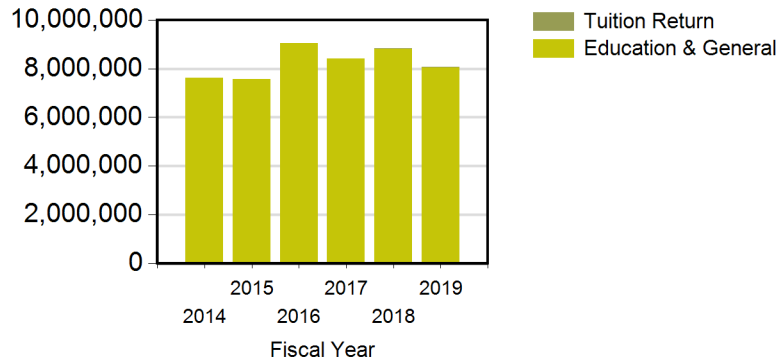
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	7,626,025	7,559,704	9,038,666	8,424,995	8,814,185	8,056,917
Tuition Return	0	0	0	0	12,375	18,000
<b>Total</b>	<b>7,626,025</b>	<b>7,559,704</b>	<b>9,038,666</b>	<b>8,424,995</b>	<b>8,826,560</b>	<b>8,074,917</b>

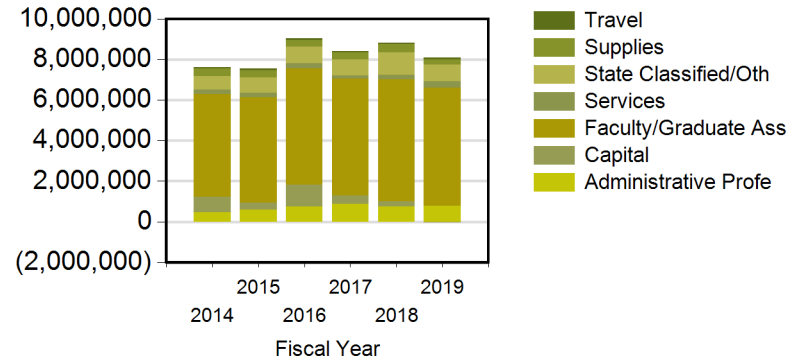
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	5,085,963	5,206,306	5,709,846	5,752,837	6,013,958	5,825,035
Administrative Professionals	450,279	599,279	752,492	876,919	735,078	788,017
State Classified/Other	675,498	751,269	812,659	810,776	1,089,807	818,755
Travel	60,343	81,437	72,932	73,990	62,005	80,666
Supplies	371,701	357,539	339,662	336,688	426,568	271,513
Services	215,088	237,538	267,423	152,559	239,323	315,628
Capital	767,153	326,336	1,083,652	421,227	259,820	-24,697
<b>Total</b>	<b>7,626,025</b>	<b>7,559,704</b>	<b>9,038,666</b>	<b>8,424,995</b>	<b>8,826,560</b>	<b>8,074,917</b>

**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, 2019

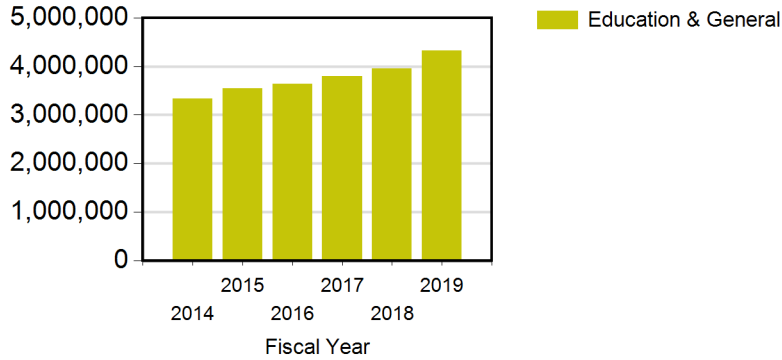
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,330,754	3,543,562	3,644,495	3,796,786	3,955,048	4,330,729
<b>Total</b>	<b>3,330,754</b>	<b>3,543,562</b>	<b>3,644,495</b>	<b>3,796,786</b>	<b>3,955,048</b>	<b>4,330,729</b>

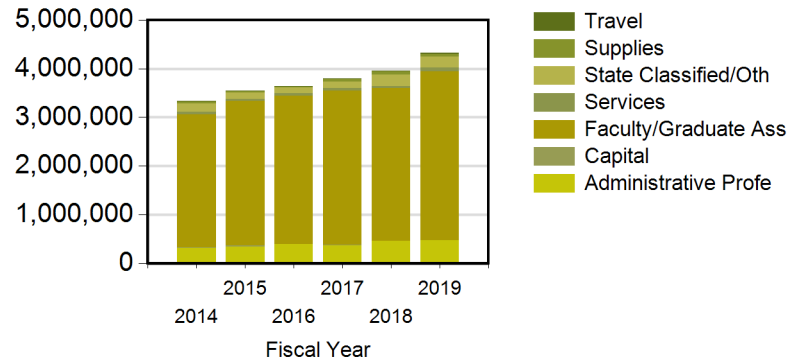
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,728,994	2,979,062	3,056,900	3,170,319	3,148,016	3,472,504
Administrative Professionals	320,158	343,446	387,851	382,897	453,813	474,155
State Classified/Other	181,358	138,642	128,284	135,796	234,926	234,909
Travel	7,751	4,612	8,692	8,863	8,693	29,053
Supplies	32,846	28,524	16,270	48,965	71,594	50,132
Services	50,078	34,212	46,499	48,850	38,006	69,978
Capital	9,569	15,064	0	1,097	0	0
<b>Total</b>	<b>3,330,754</b>	<b>3,543,562</b>	<b>3,644,495</b>	<b>3,796,786</b>	<b>3,955,048</b>	<b>4,330,729</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Department # 1874 - Mathematics  
 Fiscal Year Ended June 30, 2019

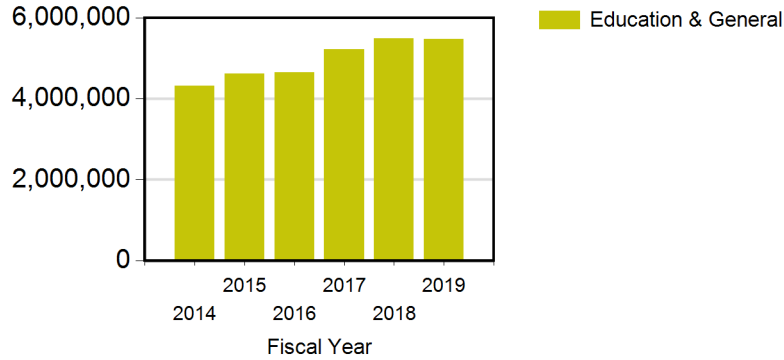
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,328,090	4,625,041	4,652,604	5,226,951	5,500,163	5,475,955
<b>Total</b>	<b>4,328,090</b>	<b>4,625,041</b>	<b>4,652,604</b>	<b>5,226,951</b>	<b>5,500,163</b>	<b>5,475,955</b>

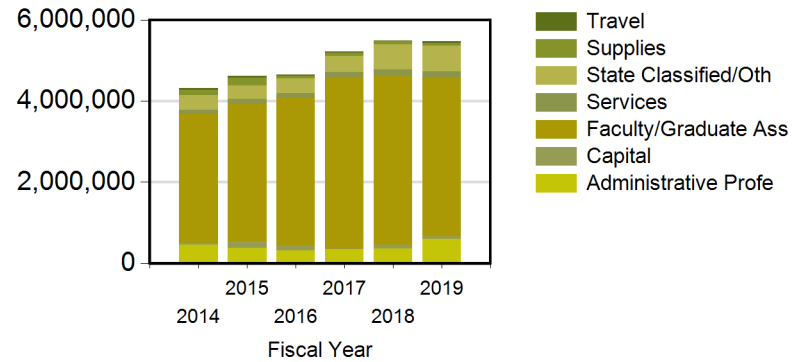
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	3,177,031	3,395,289	3,650,654	4,216,525	4,188,037	3,930,396
Administrative Professionals	453,408	377,647	310,308	352,539	362,007	589,492
State Classified/Other	357,742	337,774	360,716	398,117	617,787	631,493
Travel	55,492	48,692	30,960	37,817	29,469	41,069
Supplies	128,186	192,462	60,508	70,239	76,219	65,071
Services	104,231	119,092	118,743	141,670	136,920	142,811
Capital	52,000	154,084	120,715	10,044	89,724	75,624
<b>Total</b>	<b>4,328,090</b>	<b>4,625,041</b>	<b>4,652,604</b>	<b>5,226,951</b>	<b>5,500,163</b>	<b>5,475,955</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Department # 1875 - Physics  
 Fiscal Year Ended June 30, 2019

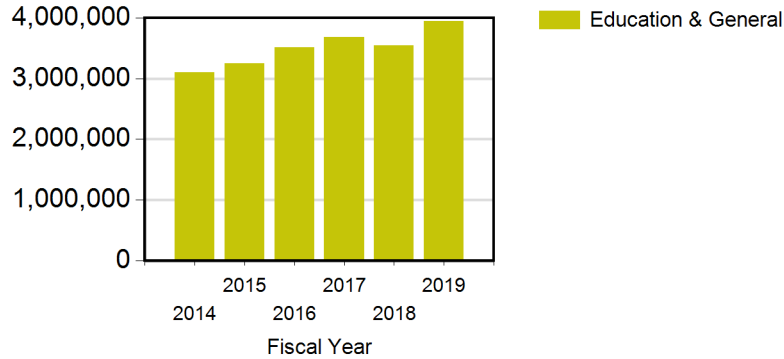
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	3,102,985	3,245,228	3,510,458	3,684,783	3,545,753	3,949,932
<b>Total</b>	<b>3,102,985</b>	<b>3,245,228</b>	<b>3,510,458</b>	<b>3,684,783</b>	<b>3,545,753</b>	<b>3,949,932</b>

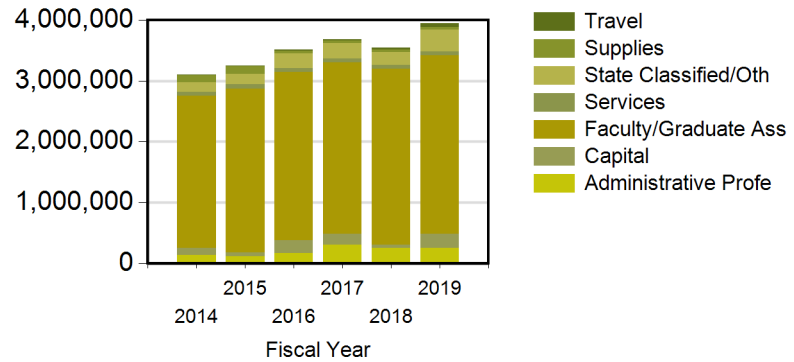
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,503,627	2,699,798	2,770,530	2,818,349	2,895,990	2,944,811
Administrative Professionals	135,248	115,822	161,452	305,265	246,322	244,396
State Classified/Other	153,649	160,454	239,754	253,027	214,531	359,337
Travel	7,668	10,658	18,109	23,867	32,932	70,520
Supplies	121,429	126,263	44,851	45,173	38,180	37,794
Services	66,188	72,998	59,080	61,524	63,031	59,441
Capital	115,176	59,235	216,682	177,578	54,767	233,633
<b>Total</b>	<b>3,102,985</b>	<b>3,245,228</b>	<b>3,510,458</b>	<b>3,684,783</b>	<b>3,545,753</b>	<b>3,949,932</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Department # 1876 - Psychology  
 Fiscal Year Ended June 30, 2019

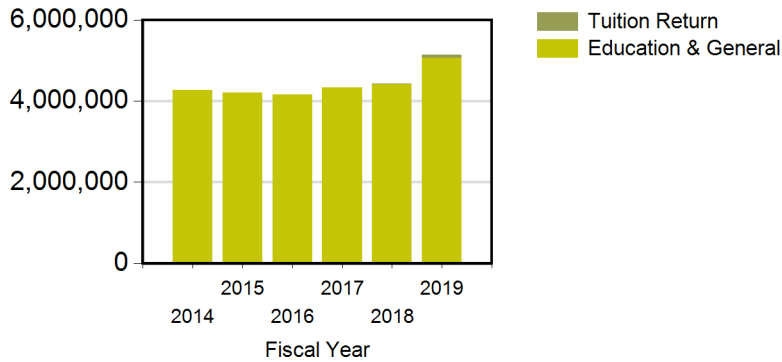
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,269,443	4,214,258	4,154,415	4,341,359	4,419,687	5,066,359
Tuition Return	0	0	0	0	14,000	76,000
<b>Total</b>	<b>4,269,443</b>	<b>4,214,258</b>	<b>4,154,415</b>	<b>4,341,359</b>	<b>4,433,687</b>	<b>5,142,359</b>

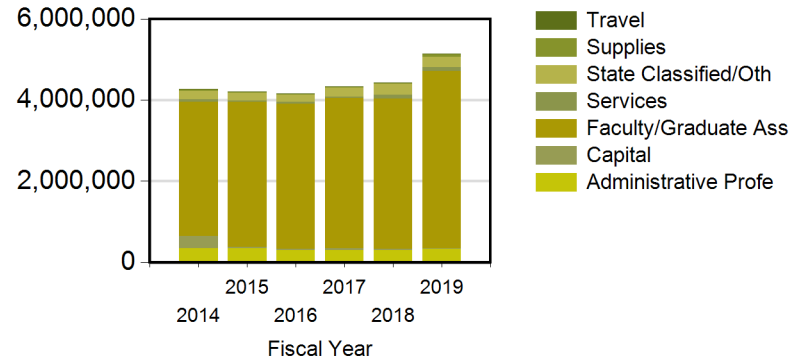
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	3,305,683	3,572,335	3,578,151	3,702,595	3,711,598	4,378,254
Administrative Professionals	344,029	347,896	294,757	292,416	297,836	322,215
State Classified/Other	205,609	188,541	164,887	216,325	277,376	251,215
Travel	9,607	15,583	11,163	17,880	15,902	16,426
Supplies	33,997	24,794	20,356	26,194	14,633	67,877
Services	67,779	33,357	48,744	34,491	92,536	84,763
Capital	302,741	31,754	36,357	51,458	23,806	21,609
<b>Total</b>	<b>4,269,443</b>	<b>4,214,258</b>	<b>4,154,415</b>	<b>4,341,359</b>	<b>4,433,687</b>	<b>5,142,359</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Department # 1877 - Statistics  
 Fiscal Year Ended June 30, 2019

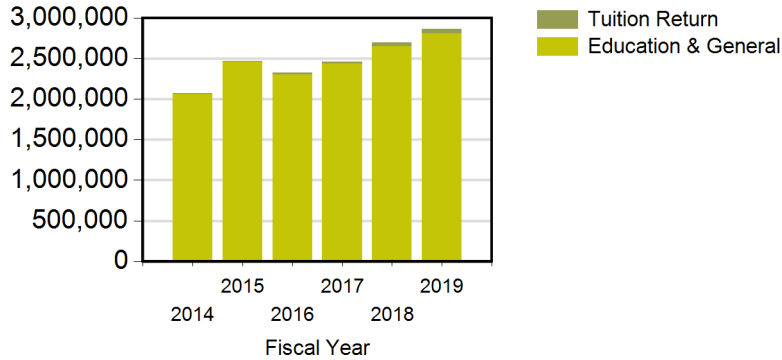
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,061,497	2,458,856	2,301,460	2,436,538	2,652,576	2,813,859
Tuition Return	11,000	9,000	24,000	25,750	46,000	51,000
<b>Total</b>	<b>2,072,497</b>	<b>2,467,856</b>	<b>2,325,460</b>	<b>2,462,288</b>	<b>2,698,576</b>	<b>2,864,859</b>

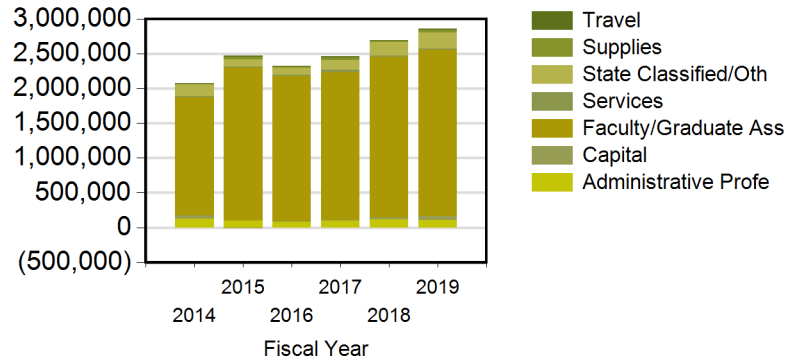
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,702,660	2,204,693	2,088,911	2,124,228	2,308,472	2,398,616
Administrative Professionals	121,751	93,585	85,823	105,085	114,051	103,245
State Classified/Other	162,255	101,487	106,549	146,167	197,336	239,379
Travel	10,228	20,523	11,384	21,075	12,310	17,682
Supplies	8,478	39,791	12,903	28,628	17,250	37,018
Services	19,455	15,377	14,186	34,385	19,655	13,972
Capital	47,670	-7,600	5,704	2,719	29,504	54,947
<b>Total</b>	<b>2,072,497</b>	<b>2,467,856</b>	<b>2,325,460</b>	<b>2,462,288</b>	<b>2,698,576</b>	<b>2,864,859</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Natural Sciences  
 Department # 1878 - Biology  
 Fiscal Year Ended June 30, 2019

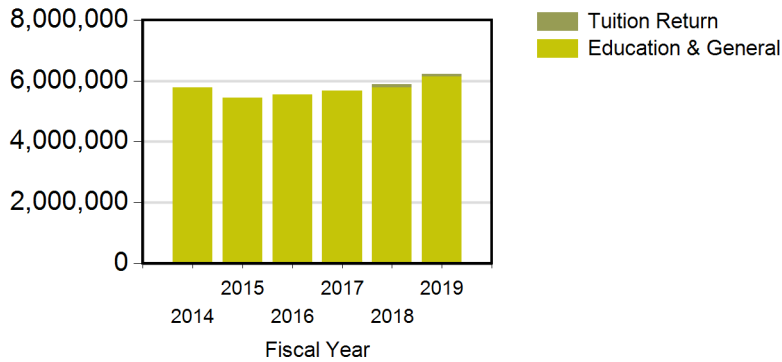
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	5,782,852	5,433,971	5,547,353	5,677,040	5,785,921	6,133,398
Tuition Return	0	0	0	0	100,000	100,000
<b>Total</b>	<b>5,782,852</b>	<b>5,433,971</b>	<b>5,547,353</b>	<b>5,677,040</b>	<b>5,885,921</b>	<b>6,233,398</b>

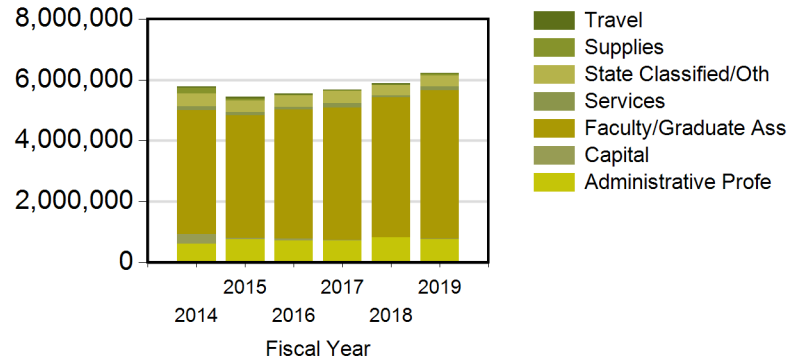
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	4,078,424	4,037,132	4,251,754	4,340,448	4,611,451	4,894,462
Administrative Professionals	611,102	756,337	713,065	714,275	812,694	749,451
State Classified/Other	414,972	389,949	384,904	388,972	344,911	362,847
Travel	34,673	43,308	29,626	22,205	30,601	33,620
Supplies	199,347	69,776	24,662	30,898	17,999	54,842
Services	131,682	98,916	83,027	152,860	68,265	117,139
Capital	312,652	38,553	60,315	27,382	0	21,038
<b>Total</b>	<b>5,782,852</b>	<b>5,433,971</b>	<b>5,547,353</b>	<b>5,677,040</b>	<b>5,885,921</b>	<b>6,233,398</b>

**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, 2019

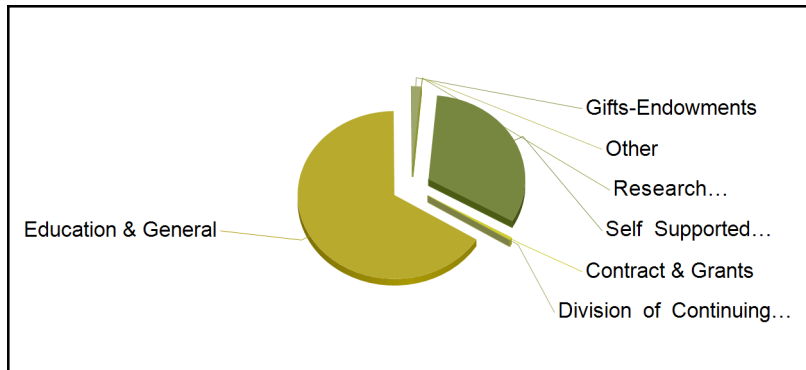
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	173,760	1%
Research Admin/Resources for Scholarly Programs	7,446	0%
Education & General	20,566,746	66%
Division of Continuing Education	0	0%
Self Supported Operations	9,948,589	32%
Gifts-Endowments	473,158	2%
Other	0	0%
<b>Total</b>	<b>31,169,698</b>	<b>100%</b>

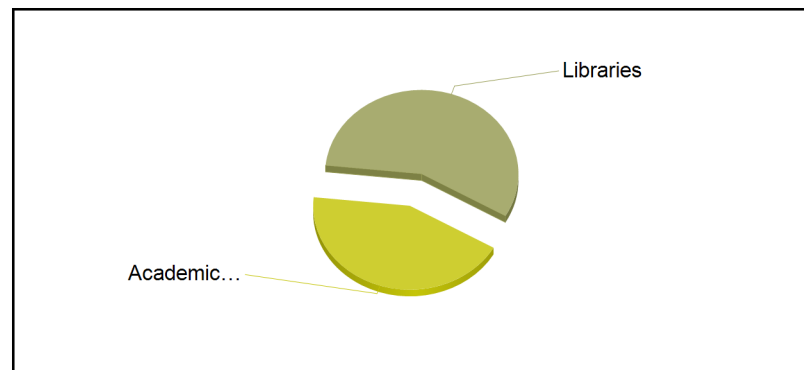
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Academic Computing + Network Services	13,496,224	43%
Libraries	17,673,474	57%
<b>Total</b>	<b>31,169,698</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

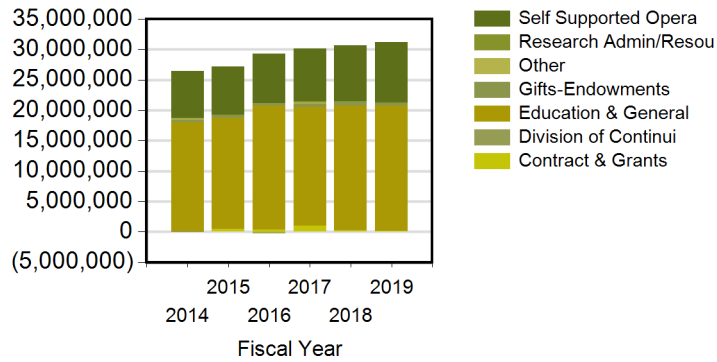


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2019

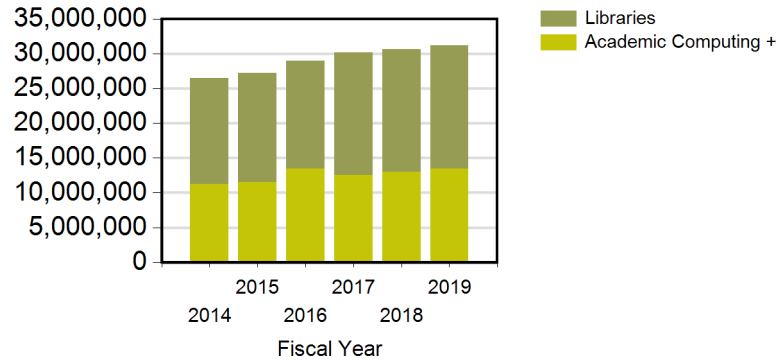
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	81,395	502,256	347,689	1,011,298	240,066	173,760
Research Admin/Resources for Scholarly Programs	56,393	2,040	-178,520	178,608	47,870	7,446
Education & General	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363	20,566,746
Division of Continuing Education	-1,479	0	0	0	0	0
Self Supported Operations	7,767,107	7,937,706	8,128,354	8,729,629	9,228,416	9,948,589
Gifts-Endowments	480,321	534,876	452,537	469,193	676,170	473,158
Other	190,500	10,737	-141,556	216,423	0	0
<b>Total</b>	<b>26,471,341</b>	<b>27,212,275</b>	<b>28,957,880</b>	<b>30,159,918</b>	<b>30,679,885</b>	<b>31,169,698</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Academic Computing + Network Services	11,219,727	11,530,338	13,459,939	12,517,706	13,016,699	13,496,224
Libraries	15,251,614	15,681,937	15,497,940	17,642,212	17,663,186	17,673,474
<b>Total</b>	<b>26,471,341</b>	<b>27,212,275</b>	<b>28,957,880</b>	<b>30,159,918</b>	<b>30,679,885</b>	<b>31,169,698</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 University Libraries  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	240,066	173,760	-28%	436,541	-60%
Research Admin/Resources for Scholarly Programs	47,870	7,446	-84%	21,278	-65%
Education & General	20,487,363	20,566,746	0%	19,302,654	7%
Division of Continuing Education	0	0	0%	(296)	0%
Self Supported Operations	9,228,416	9,948,589	8%	8,358,242	19%
Gifts-Endowments	676,170	473,158	-30%	522,619	-9%
Other	0	0	0%	55,221	0%
<b>Total</b>	<b>30,679,885</b>	<b>31,169,698</b>	<b>2%</b>	<b>28,696,260</b>	<b>9%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Academic Computing + Network Services	13,016,699	13,496,224	4%	12,348,882	9%
Libraries	17,663,186	17,673,474	0%	16,347,378	8%
<b>Total</b>	<b>30,679,885</b>	<b>31,169,698</b>	<b>2%</b>	<b>28,696,260</b>	<b>9%</b>

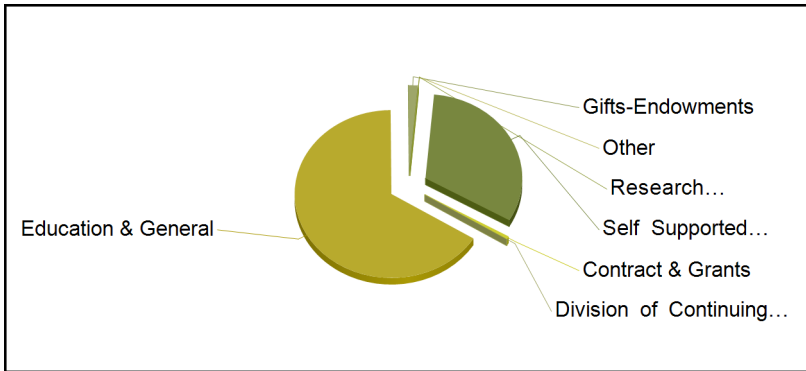
University Libraries  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 University Libraries  
 Fiscal Year Ended June 30, 2019

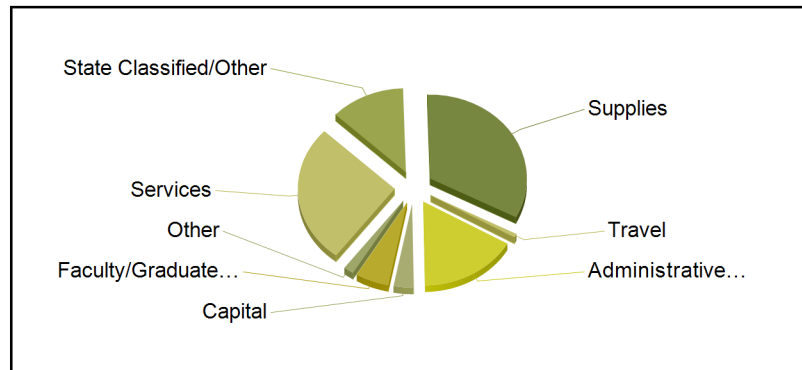
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	173,760	1%
Research Admin/Resources for Scholarly Programs	7,446	0%
Education & General	20,566,746	66%
Division of Continuing Education	0	0%
Self Supported Operations	9,948,589	32%
Gifts-Endowments	473,158	2%
Other	0	0%
<b>Total</b>	<b>31,169,698</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,739,666	6%
Administrative Professionals	5,106,228	16%
State Classified/Other	3,886,877	12%
Travel	216,050	1%
Supplies	10,320,833	33%
Services	8,325,144	27%
Capital	1,049,966	3%
Other	524,935	2%
<b>Total</b>	<b>31,169,698</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

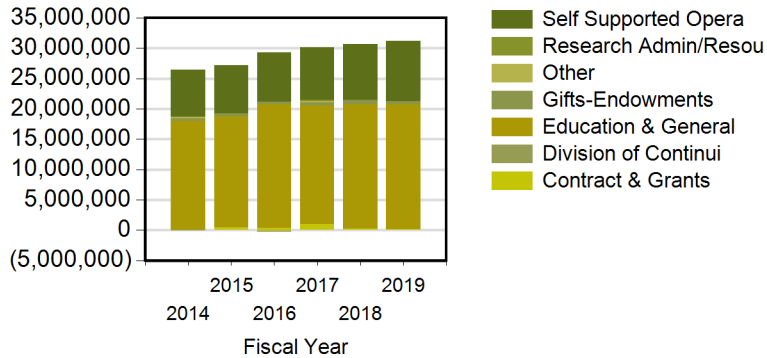


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2019

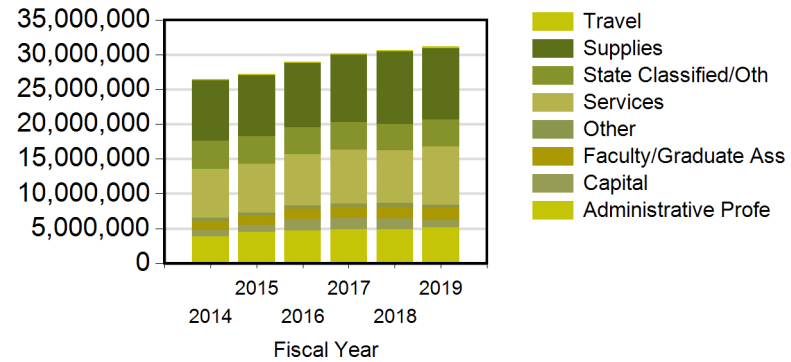
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	81,395	502,256	347,689	1,011,298	240,066	173,760
Research Admin/Resources for Scholarly Programs	56,393	2,040	-178,520	178,608	47,870	7,446
Education & General	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363	20,566,746
Division of Continuing Education	-1,479	0	0	0	0	0
Self Supported Operations	7,767,107	7,937,706	8,128,354	8,729,629	9,228,416	9,948,589
Gifts-Endowments	480,321	534,876	452,537	469,193	676,170	473,158
Other	190,500	10,737	-141,556	216,423	0	0
<b>Total</b>	<b>26,471,341</b>	<b>27,212,275</b>	<b>28,957,880</b>	<b>30,159,918</b>	<b>30,679,885</b>	<b>31,169,698</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	1,351,756	1,402,005	1,496,042	1,604,488	1,688,415	1,739,666
Administrative Professionals	3,879,260	4,513,306	4,690,530	4,852,237	4,828,940	5,106,228
State Classified/Other	4,081,585	3,988,363	3,865,820	3,960,612	3,810,867	3,886,877
Travel	172,138	193,178	163,929	189,148	179,662	216,050
Supplies	8,682,408	8,724,169	9,239,912	9,646,236	10,430,439	10,320,833
Services	6,977,602	6,994,554	7,423,336	7,842,965	7,623,721	8,325,144
Capital	861,275	955,928	1,672,118	1,643,302	1,592,717	1,049,966
Other	465,317	440,773	406,193	420,929	525,125	524,935
<b>Total</b>	<b>26,471,341</b>	<b>27,212,275</b>	<b>28,957,880</b>	<b>30,159,918</b>	<b>30,679,885</b>	<b>31,169,698</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	240,066	173,760	-28%	436,541	-60%
Research Admin/Resources for Scholarly Programs	47,870	7,446	-84%	21,278	-65%
Education & General	20,487,363	20,566,746	0%	19,302,654	7%
Division of Continuing Education	0	0	0%	(296)	0%
Self Supported Operations	9,228,416	9,948,589	8%	8,358,242	19%
Gifts-Endowments	676,170	473,158	-30%	522,619	-9%
Other	0	0	0%	55,221	0%
<b>Total</b>	<b>30,679,885</b>	<b>31,169,698</b>	<b>2%</b>	<b>28,696,260</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,688,415	1,739,666	3%	1,508,541	15%
Administrative Professionals	4,828,940	5,106,228	6%	4,552,854	12%
State Classified/Other	3,810,867	3,886,877	2%	3,941,450	-1%
Travel	179,662	216,050	20%	179,611	20%
Supplies	10,430,439	10,320,833	-1%	9,344,633	10%
Services	7,623,721	8,325,144	9%	7,372,436	13%
Capital	1,592,717	1,049,966	-34%	1,345,068	-22%
Other	525,125	524,935	0%	451,667	16%
<b>Total</b>	<b>30,679,885</b>	<b>31,169,698</b>	<b>2%</b>	<b>28,696,260</b>	<b>9%</b>

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



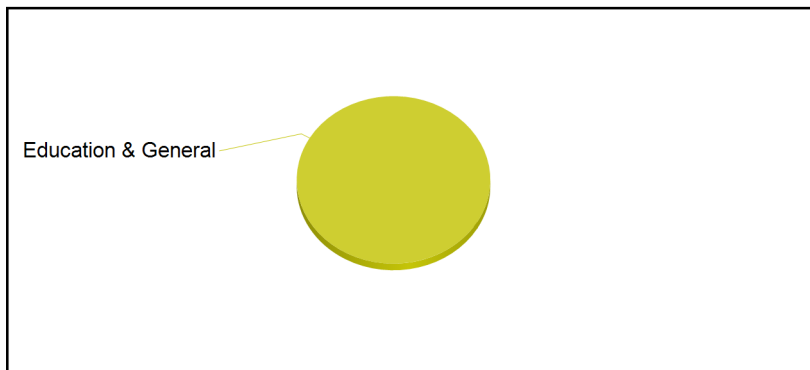
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	20,566,746	100%
<b>Total</b>	<b>20,566,746</b>	<b>100%</b>

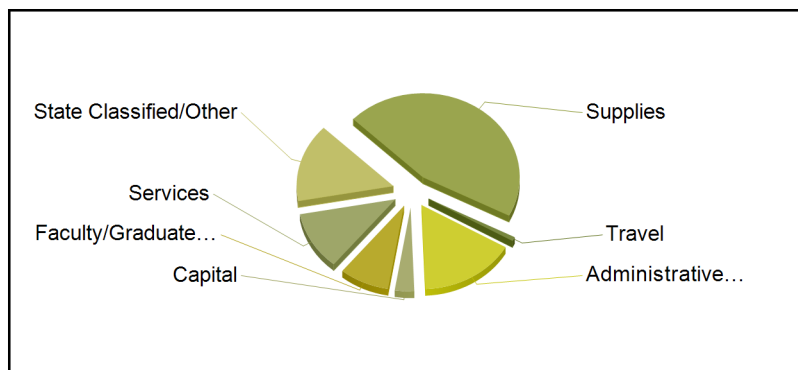
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	1,713,198	8%
Administrative Professionals	3,300,224	16%
State Classified/Other	3,094,515	15%
Travel	161,269	1%
Supplies	9,327,829	45%
Services	2,300,712	11%
Capital	668,998	3%
<b>Total</b>	<b>20,566,746</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

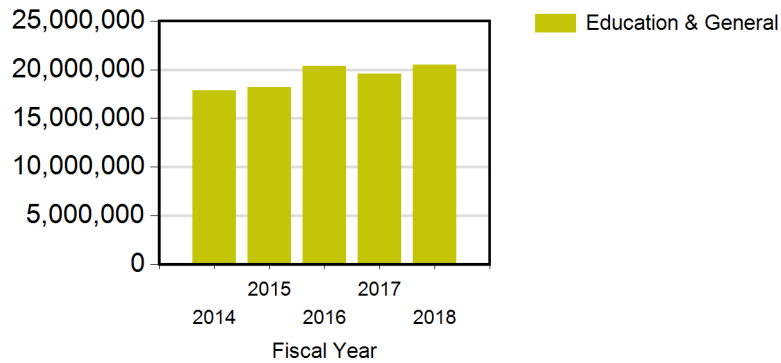


Colorado State University  
 University Libraries  
 Fiscal Year Ended June 30, 2019

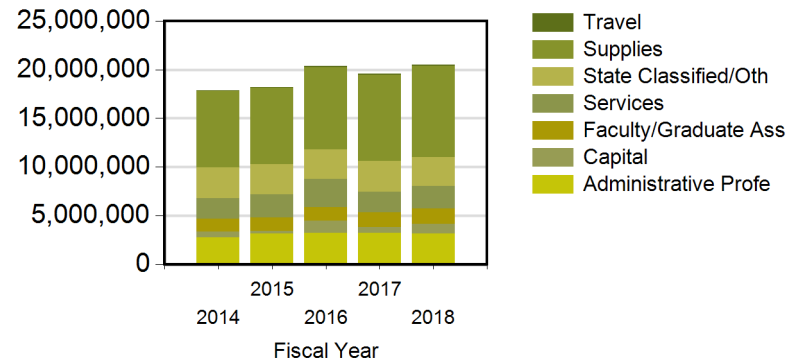
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	17,897,105	18,224,660	20,349,374	19,554,767	20,487,363
<b>Total</b>	<b>17,897,105</b>	<b>18,224,660</b>	<b>20,349,374</b>	<b>19,554,767</b>	<b>20,487,363</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 University Libraries  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	20,487,363	20,566,746	0%	19,302,654	7%
<b>Total</b>	<b>20,487,363</b>	<b>20,566,746</b>	<b>0%</b>	<b>19,302,654</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,560,186	1,713,198	10%	1,436,044	19%
Administrative Professionals	3,164,467	3,300,224	4%	3,095,262	7%
State Classified/Other	2,991,133	3,094,515	3%	3,083,300	0%
Travel	111,834	161,269	44%	114,991	40%
Supplies	9,362,253	9,327,829	0%	8,463,695	10%
Services	2,301,731	2,300,712	0%	2,366,379	-3%
Capital	995,758	668,998	-33%	742,983	-10%
<b>Total</b>	<b>20,487,363</b>	<b>20,566,746</b>	<b>0%</b>	<b>19,302,654</b>	<b>7%</b>

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, 2019

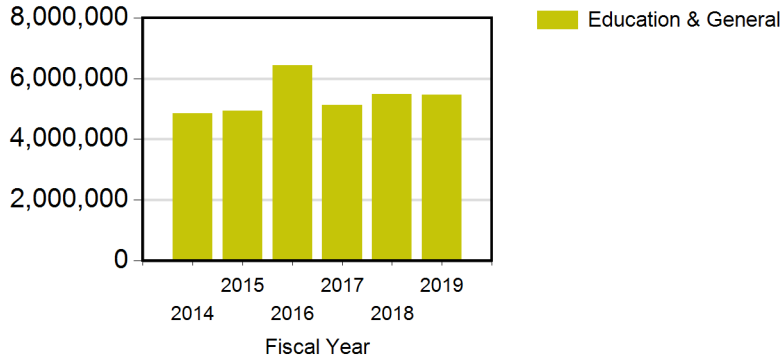
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,854,940	4,931,532	6,428,641	5,134,164	5,482,399	5,460,507
<b>Total</b>	<b>4,854,940</b>	<b>4,931,532</b>	<b>6,428,641</b>	<b>5,134,164</b>	<b>5,482,399</b>	<b>5,460,507</b>

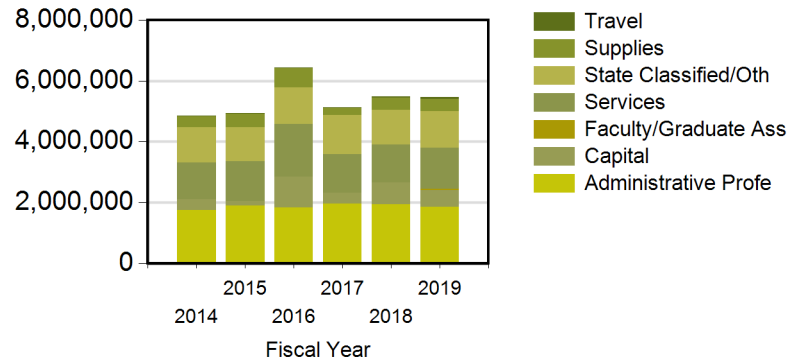
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	0	37,670
Administrative Professionals	1,754,924	1,885,339	1,832,953	1,961,272	1,941,723	1,854,380
State Classified/Other	1,152,494	1,122,393	1,196,501	1,290,866	1,131,011	1,202,761
Travel	22,549	22,396	13,738	20,998	33,698	48,883
Supplies	364,442	434,421	630,781	235,224	409,044	414,223
Services	1,220,176	1,309,907	1,738,172	1,274,913	1,256,262	1,357,640
Capital	340,355	157,077	1,016,496	350,890	710,660	544,950
<b>Total</b>	<b>4,854,940</b>	<b>4,931,532</b>	<b>6,428,641</b>	<b>5,134,164</b>	<b>5,482,399</b>	<b>5,460,507</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 University Libraries  
 Department # 1019 - Libraries  
 Fiscal Year Ended June 30, 2019

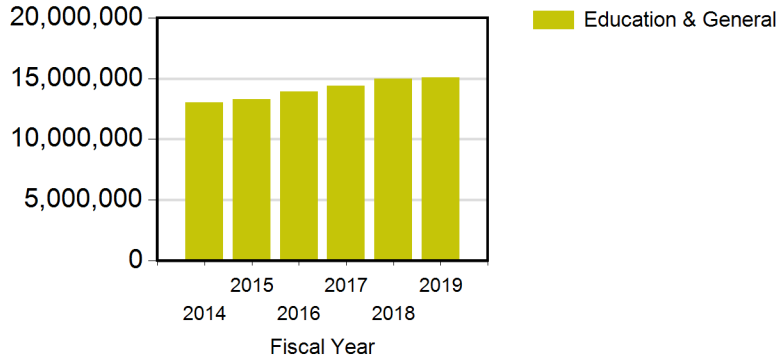
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	13,042,165	13,293,128	13,920,733	14,420,604	15,004,964	15,106,239
<b>Total</b>	<b>13,042,165</b>	<b>13,293,128</b>	<b>13,920,733</b>	<b>14,420,604</b>	<b>15,004,964</b>	<b>15,106,239</b>

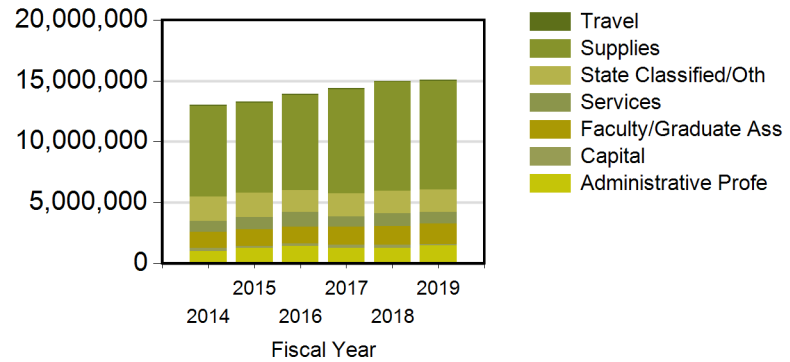
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,344,744	1,386,014	1,390,253	1,499,023	1,560,186	1,675,528
Administrative Professionals	991,161	1,249,498	1,399,188	1,237,506	1,222,744	1,445,844
State Classified/Other	1,984,809	1,983,581	1,836,830	1,857,894	1,860,122	1,891,754
Travel	95,310	95,776	86,886	105,467	78,136	112,386
Supplies	7,476,135	7,413,164	7,807,884	8,594,172	8,953,208	8,913,606
Services	893,082	1,021,901	1,202,366	869,647	1,045,470	943,072
Capital	256,923	143,194	197,326	256,895	285,098	124,048
<b>Total</b>	<b>13,042,165</b>	<b>13,293,128</b>	<b>13,920,733</b>	<b>14,420,604</b>	<b>15,004,964</b>	<b>15,106,239</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

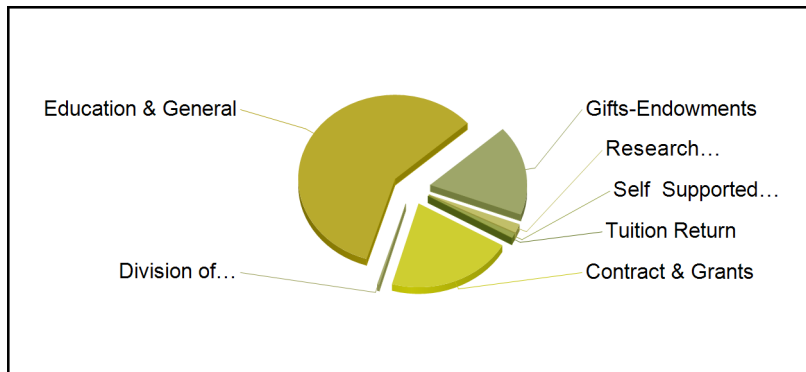
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,449,079	21%
Research Admin/Resources for Scholarly Programs	115,405	2%
Education & General	4,030,779	59%
Tuition Return	0	0%
Division of Continuing Education	23,773	0%
Self Supported Operations	62,075	1%
Gifts-Endowments	1,188,965	17%
<b>Total</b>	<b>6,870,075</b>	<b>100%</b>

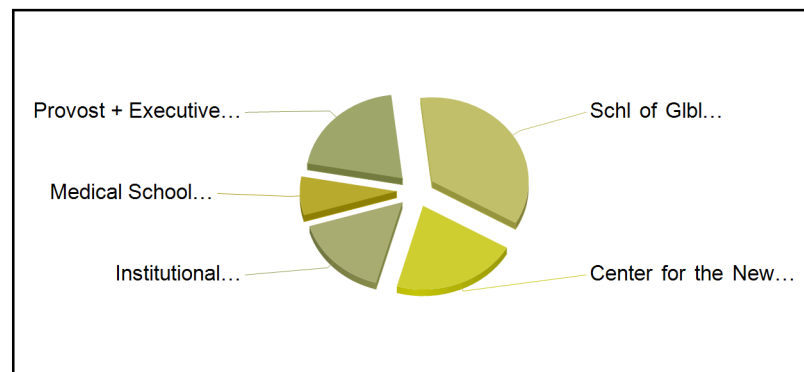
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Provost + Executive Vice President	1,394,575	20%
Institutional Research, Plan + Effect	1,099,601	16%
Schl of Glbl Envrmmtal Sustainabilty-SAU	2,418,166	35%
Center for the New Energy Economy	1,445,994	21%
Medical School Administration	511,739	7%
<b>Total</b>	<b>6,870,075</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



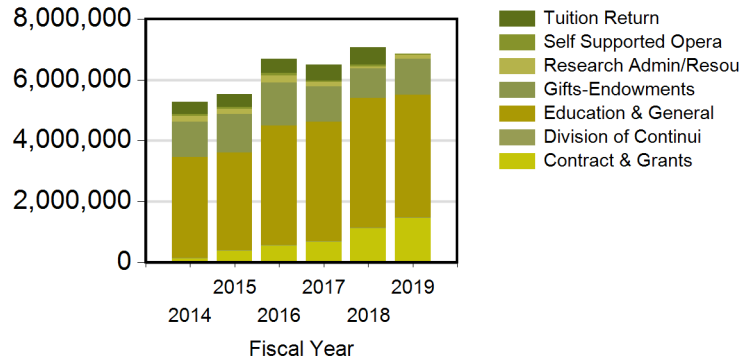


Colorado State University  
 Provost/Executive Vice President  
 Fiscal Year Ended June 30, 2019

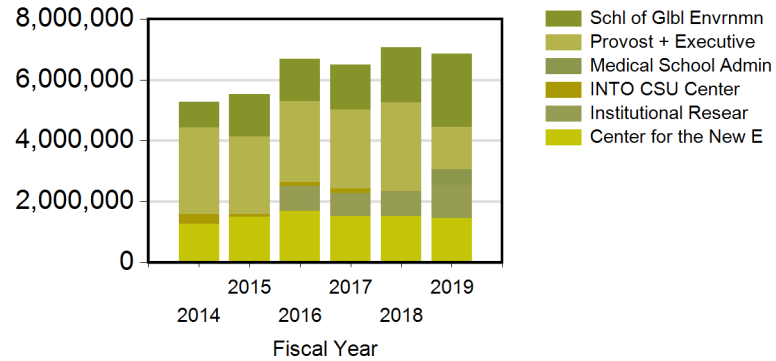
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	143,633	374,355	550,859	678,049	1,101,846	1,449,079
Research Admin/Resources for Scholarly Programs	195,768	154,909	220,879	135,763	59,825	115,405
Education & General	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105	4,030,779
Tuition Return	401,305	422,764	466,637	520,795	584,793	0
Division of Continuing Education	6,334	9,029	9,247	20,556	23,877	23,773
Self Supported Operations	66,558	67,453	87,341	52,613	54,188	62,075
Gifts-Endowments	1,149,786	1,268,200	1,418,434	1,176,652	975,611	1,188,965
<b>Total</b>	<b>5,277,955</b>	<b>5,527,084</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Provost + Executive Vice President	2,856,868	2,562,682	2,667,448	2,617,291	2,913,689	1,394,575
Institutional Research, Plan + Effect	0	0	816,326	769,816	827,790	1,099,601
Schl of Gbl Envrnmntal Sustainabilty-SAU	851,729	1,385,917	1,384,247	1,465,173	1,821,801	2,418,166
INTO CSU Center	308,423	80,676	133,923	128,234	0	0
Center for the New Energy Economy	1,260,936	1,497,810	1,683,556	1,514,613	1,514,965	1,445,994
Medical School Administration	0	0	0	0	0	511,739
<b>Total</b>	<b>5,277,955</b>	<b>5,527,084</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,101,846	1,449,079	32%	569,749	154%
Research Admin/Resources for Scholarly Programs	59,825	115,405	93%	153,429	-25%
Education & General	4,278,105	4,030,779	-6%	3,733,171	8%
Tuition Return	584,793	0	0%	479,259	0%
Division of Continuing Education	23,877	23,773	0%	13,809	72%
Self Supported Operations	54,188	62,075	15%	65,631	-5%
Gifts-Endowments	975,611	1,188,965	22%	1,197,737	-1%
<b>Total</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>-3%</b>	<b>6,212,782</b>	<b>11%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Provost + Executive Vice President	2,913,689	1,394,575	-52%	2,723,596	-49%
Institutional Research, Plan + Effect	827,790	1,099,601	33%	482,786	128%
Schl of Glbl Envrnmntal Sustanability-SAU	1,821,801	2,418,166	33%	1,381,773	75%
INTO CSU Center	0	0	0%	130,251	0%
Center for the New Energy Economy	1,514,965	1,445,994	-5%	1,494,376	-3%
Medical School Administration	0	511,739	0%	0	0%
<b>Total</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>-3%</b>	<b>6,212,782</b>	<b>11%</b>

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

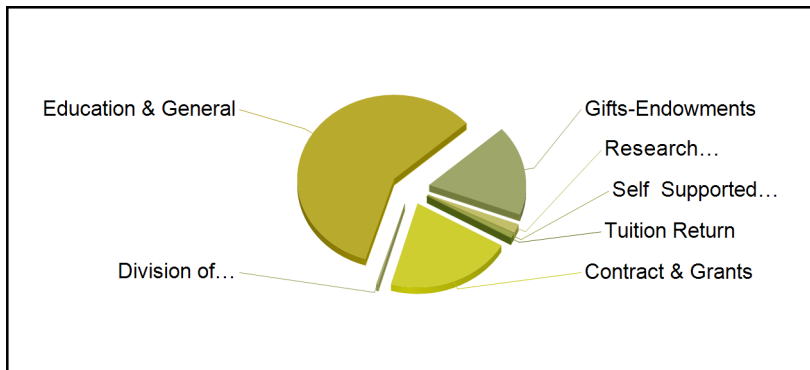
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,449,079	21%
Research Admin/Resources for Scholarly Programs	115,405	2%
Education & General	4,030,779	59%
Tuition Return	0	0%
Division of Continuing Education	23,773	0%
Self Supported Operations	62,075	1%
Gifts-Endowments	1,188,965	17%
<b>Total</b>	<b>6,870,075</b>	<b>100%</b>

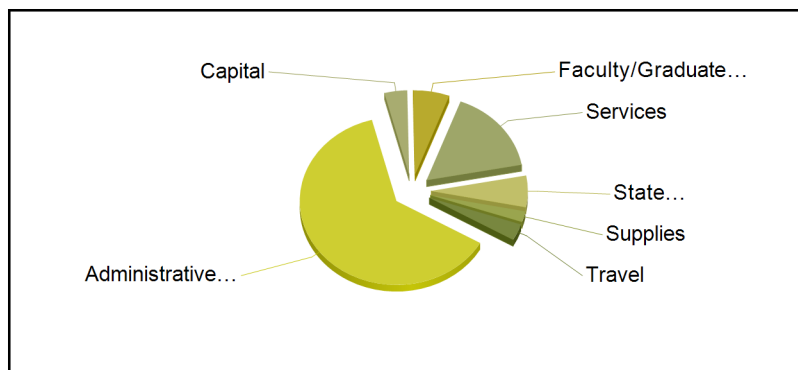
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	414,048	6%
Administrative Professionals	4,299,185	63%
State Classified/Other	415,274	6%
Travel	218,483	3%
Supplies	141,159	2%
Services	1,122,461	16%
Capital	259,465	4%
<b>Total</b>	<b>6,870,075</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

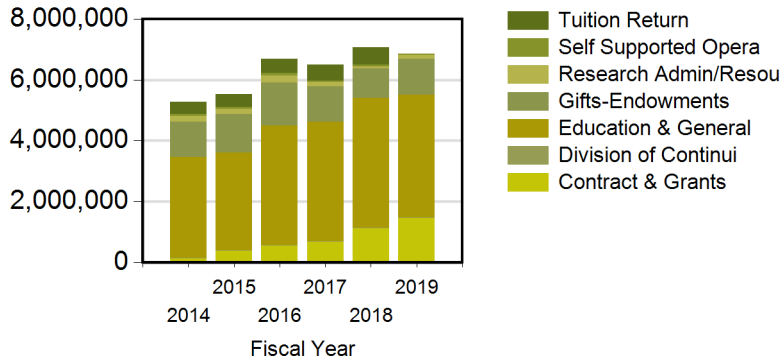


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2019

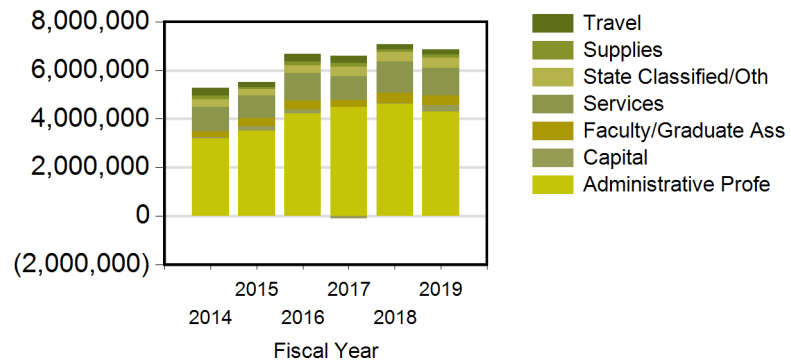
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	143,633	374,355	550,859	678,049	1,101,846	1,449,079
Research Admin/Resources for Scholarly Programs	195,768	154,909	220,879	135,763	59,825	115,405
Education & General	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105	4,030,779
Tuition Return	401,305	422,764	466,637	520,795	584,793	0
Division of Continuing Education	6,334	9,029	9,247	20,556	23,877	23,773
Self Supported Operations	66,558	67,453	87,341	52,613	54,188	62,075
Gifts-Endowments	1,149,786	1,268,200	1,418,434	1,176,652	975,611	1,188,965
<b>Total</b>	<b>5,277,955</b>	<b>5,527,084</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	220,415	331,040	389,352	313,862	427,720	414,048
Administrative Professionals	3,204,108	3,499,297	4,236,632	4,476,869	4,615,742	4,299,185
State Classified/Other	298,415	270,494	305,204	396,326	406,904	415,274
Travel	312,257	207,216	316,469	302,550	212,713	218,483
Supplies	171,915	91,700	175,234	135,126	94,849	141,159
Services	1,019,547	922,782	1,127,092	975,076	1,302,523	1,122,461
Capital	51,296	204,556	135,519	-104,682	17,794	259,465
<b>Total</b>	<b>5,277,955</b>	<b>5,527,084</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,101,846	1,449,079	32%	569,749	154%
Research Admin/Resources for Scholarly Programs	59,825	115,405	93%	153,429	-25%
Education & General	4,278,105	4,030,779	-6%	3,733,171	8%
Tuition Return	584,793	0	-100%	479,259	0%
Division of Continuing Education	23,877	23,773	0%	13,809	72%
Self Supported Operations	54,188	62,075	15%	65,631	-5%
Gifts-Endowments	975,611	1,188,965	22%	1,197,737	-1%
<b>Total</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>-3%</b>	<b>6,212,782</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	427,720	414,048	-3%	336,478	23%
Administrative Professionals	4,615,742	4,299,185	-7%	4,006,530	7%
State Classified/Other	406,904	415,274	2%	335,469	24%
Travel	212,713	218,483	3%	270,241	-19%
Supplies	94,849	141,159	49%	133,765	6%
Services	1,302,523	1,122,461	-14%	1,069,404	5%
Capital	17,794	259,465	1358%	60,897	326%
<b>Total</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>-3%</b>	<b>6,212,782</b>	<b>11%</b>

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

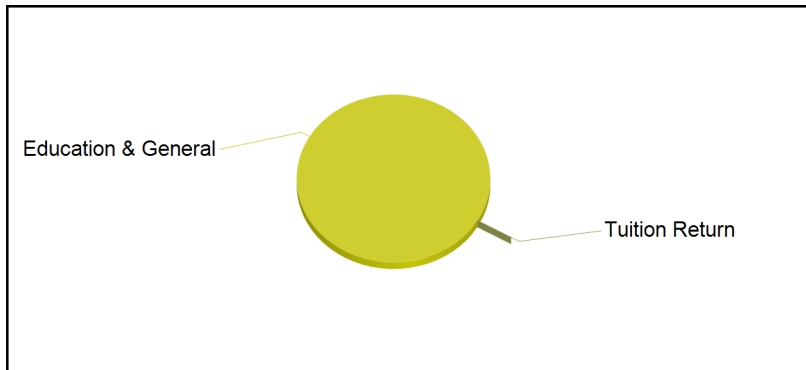
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	4,030,779	100%
Tuition Return	0	0%
<b>Total</b>	<b>4,030,779</b>	<b>100%</b>

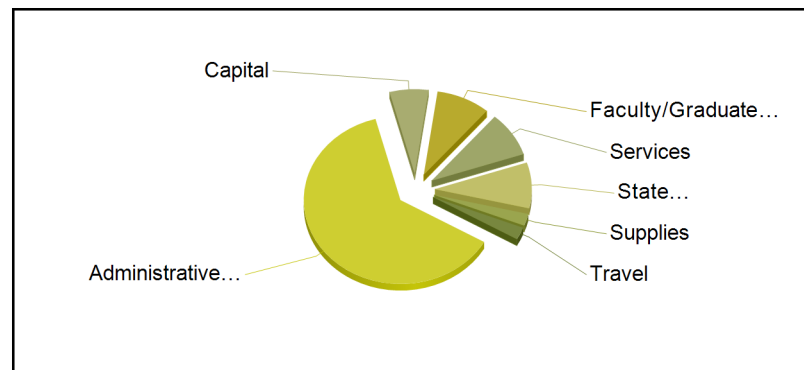
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	362,171	9%
Administrative Professionals	2,519,608	63%
State Classified/Other	354,223	9%
Travel	95,914	2%
Supplies	92,234	2%
Services	347,163	9%
Capital	259,465	6%
<b>Total</b>	<b>4,030,779</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



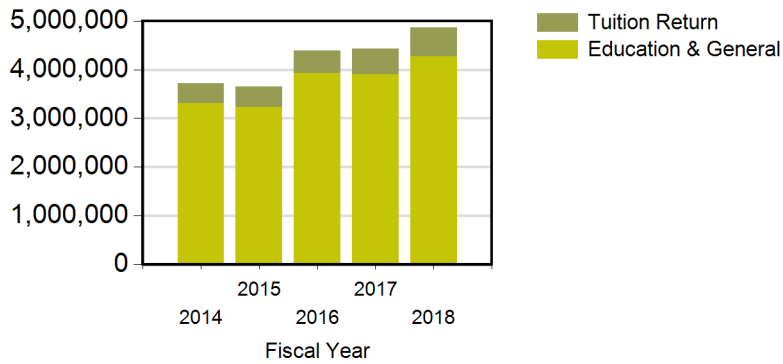


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2019

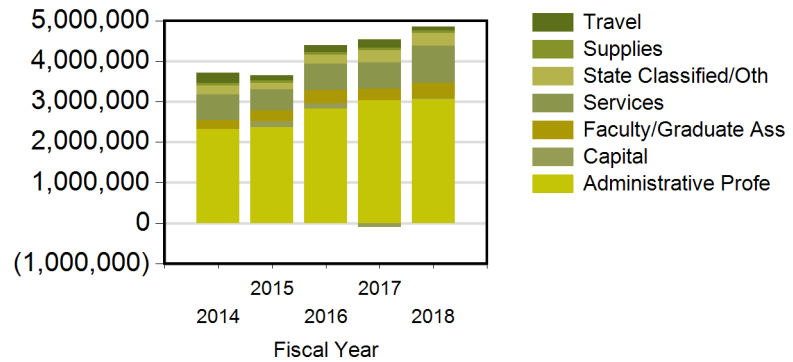
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	3,314,571	3,230,374	3,932,104	3,910,699	4,278,105
Tuition Return	401,305	422,764	466,637	520,795	584,793
<b>Total</b>	<b>3,715,876</b>	<b>3,653,138</b>	<b>4,398,741</b>	<b>4,431,494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

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	4,278,105	4,030,779	-6%	3,733,171	8%
Tuition Return	584,793	0	-100%	479,259	-100%
<b>Total</b>	<b>4,862,897</b>	<b>4,030,779</b>	<b>-17%</b>	<b>4,212,429</b>	<b>-4%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	377,910	362,171	-4%	297,857	22%
Administrative Professionals	3,068,571	2,519,608	-18%	2,724,698	-8%
State Classified/Other	324,552	354,223	9%	246,523	44%
Travel	99,368	95,914	-3%	172,396	-44%
Supplies	62,988	92,234	46%	61,642	50%
Services	911,716	347,163	-62%	672,677	-48%
Capital	17,794	259,465	1358%	36,637	608%
<b>Total</b>	<b>4,862,897</b>	<b>4,030,779</b>	<b>-17%</b>	<b>4,212,429</b>	<b>-4%</b>

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, 2019

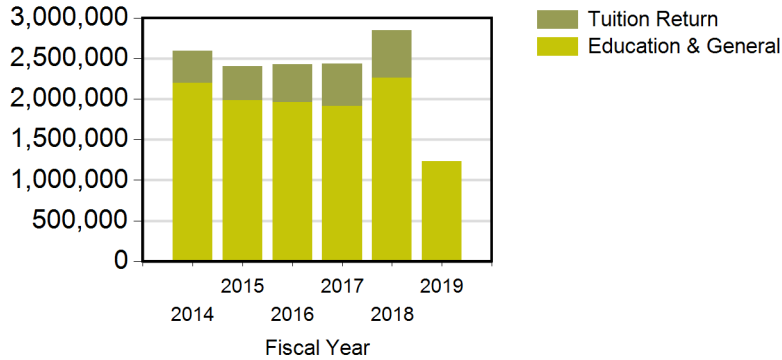
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,198,043	1,986,237	1,964,395	1,916,151	2,261,629	1,232,287
Tuition Return	401,305	422,764	466,637	520,795	584,793	0
<b>Total</b>	<b>2,599,348</b>	<b>2,409,001</b>	<b>2,431,031</b>	<b>2,436,945</b>	<b>2,846,422</b>	<b>1,232,287</b>

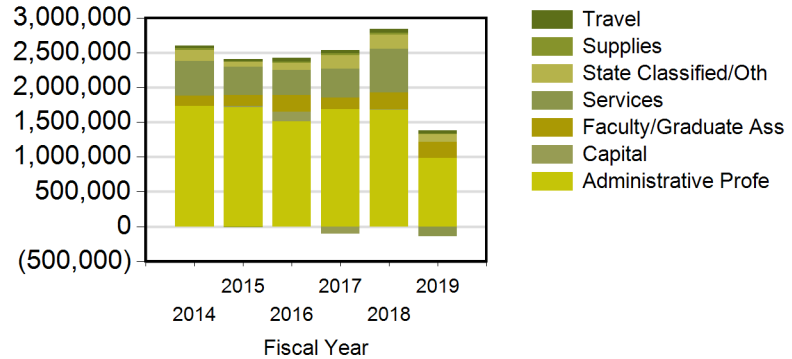
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	152,456	158,094	242,320	169,960	234,059	223,992
Administrative Professionals	1,730,660	1,718,996	1,510,499	1,685,401	1,681,763	987,636
State Classified/Other	159,956	71,956	104,467	189,870	199,163	110,952
Travel	37,890	42,796	56,633	49,076	60,567	41,621
Supplies	20,152	-2,478	20,034	31,467	28,762	14,245
Services	498,234	408,692	360,707	414,964	633,042	-144,887
Capital	0	10,945	136,373	-103,794	9,066	-1,273
<b>Total</b>	<b>2,599,348</b>	<b>2,409,001</b>	<b>2,431,031</b>	<b>2,436,945</b>	<b>2,846,422</b>	<b>1,232,287</b>

**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, 2019

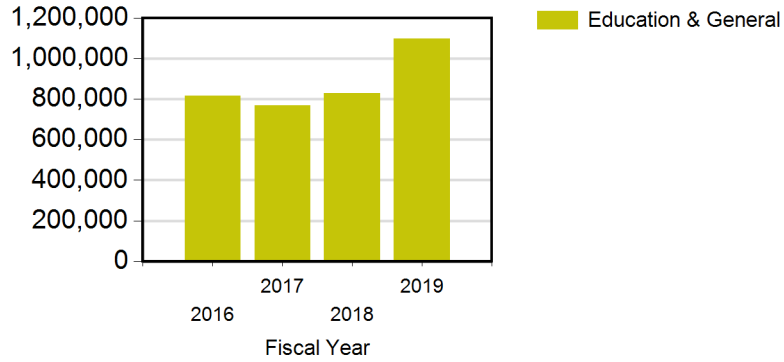
**Funding Sources of Expenditures**

	2016	2017	2018	2019
Education & General	816,326	769,816	827,790	1,099,601
<b>Total</b>	<b>816,326</b>	<b>769,816</b>	<b>827,790</b>	<b>1,099,601</b>

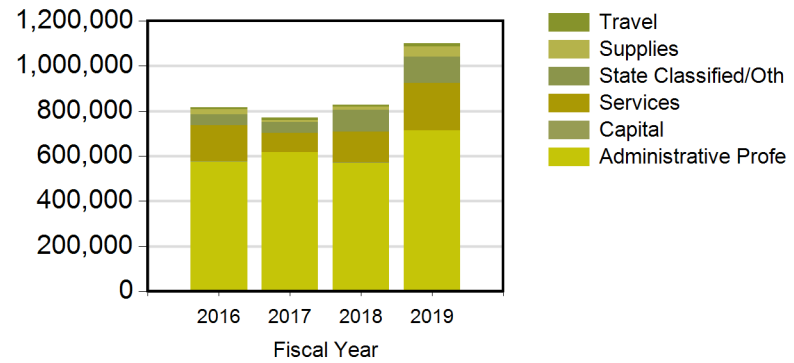
**Expenditures By Category**

	2016	2017	2018	2019
Administrative Professionals	578,306	617,011	570,595	713,529
State Classified/Other	48,016	46,716	95,886	118,514
Travel	9,323	9,379	7,586	14,181
Supplies	23,184	10,580	14,874	43,235
Services	157,300	86,130	138,640	210,142
Capital	197	0	210	0
<b>Total</b>	<b>816,326</b>	<b>769,816</b>	<b>827,790</b>	<b>1,099,601</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



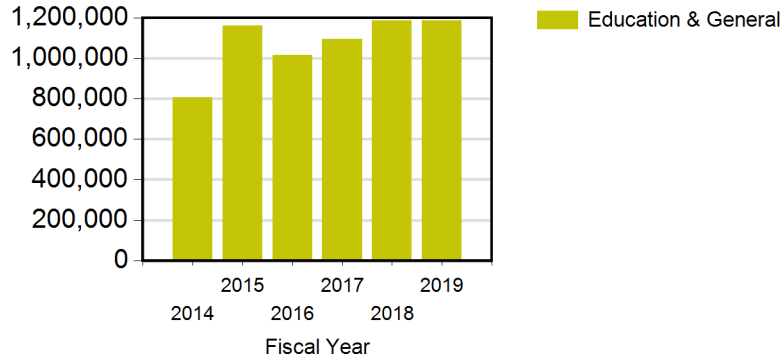
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	808,105	1,163,461	1,017,460	1,096,499	1,188,685	1,187,152
<b>Total</b>	<b>808,105</b>	<b>1,163,461</b>	<b>1,017,460</b>	<b>1,096,499</b>	<b>1,188,685</b>	<b>1,187,152</b>

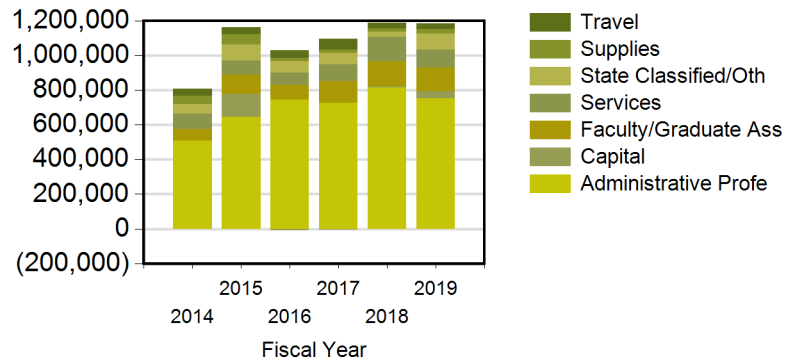
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	67,959	110,536	86,715	123,334	143,851	138,179
Administrative Professionals	507,095	647,287	744,127	727,680	816,213	751,317
State Classified/Other	56,599	92,322	66,314	65,080	29,503	92,257
Travel	39,056	42,764	41,573	64,902	31,215	36,003
Supplies	48,674	57,972	18,711	16,583	19,351	25,896
Services	88,722	79,517	70,905	99,428	140,033	101,257
Capital	0	133,061	-10,885	-508	8,519	42,242
<b>Total</b>	<b>808,105</b>	<b>1,163,461</b>	<b>1,017,460</b>	<b>1,096,499</b>	<b>1,188,685</b>	<b>1,187,152</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



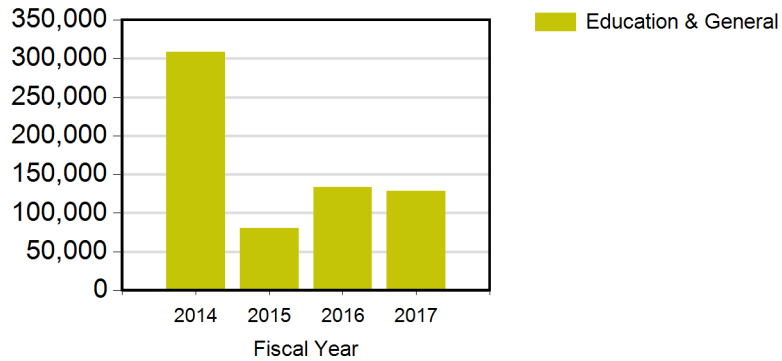
**Funding Sources of Expenditures**

	2014	2015	2016	2017
Education & General	308,423	80,676	133,923	128,234
<b>Total</b>	<b>308,423</b>	<b>80,676</b>	<b>133,923</b>	<b>128,234</b>

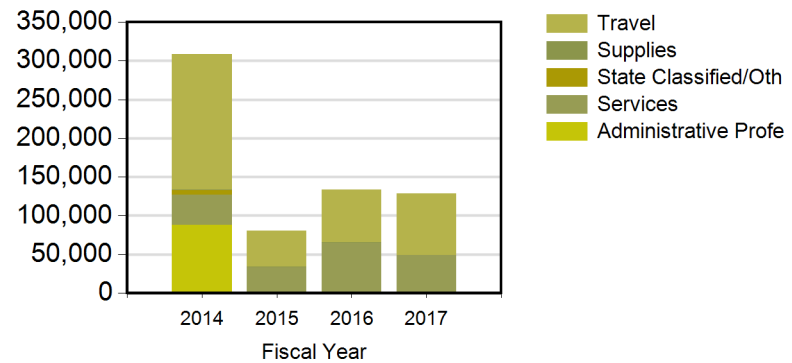
**Expenditures By Category**

	2014	2015	2016	2017
Administrative Professionals	87,856	0	0	0
State Classified/Other	6,765	0	0	0
Travel	174,963	46,400	68,750	79,105
Supplies	153	50	143	0
Services	38,686	34,226	65,030	49,129
<b>Total</b>	<b>308,423</b>	<b>80,676</b>	<b>133,923</b>	<b>128,234</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



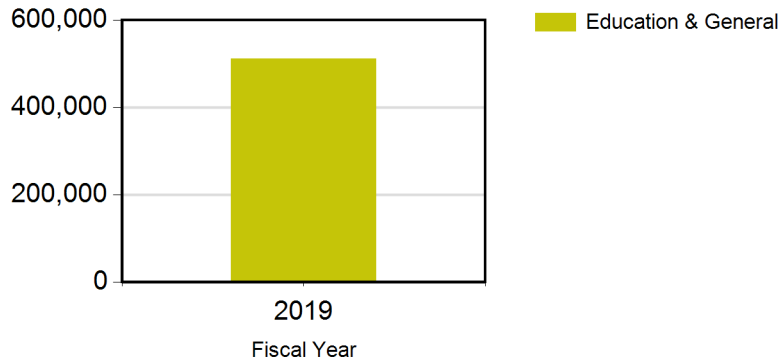
**Funding Sources of Expenditures**

	<b>2019</b>
Education & General	511,739
<b>Total</b>	<b>511,739</b>

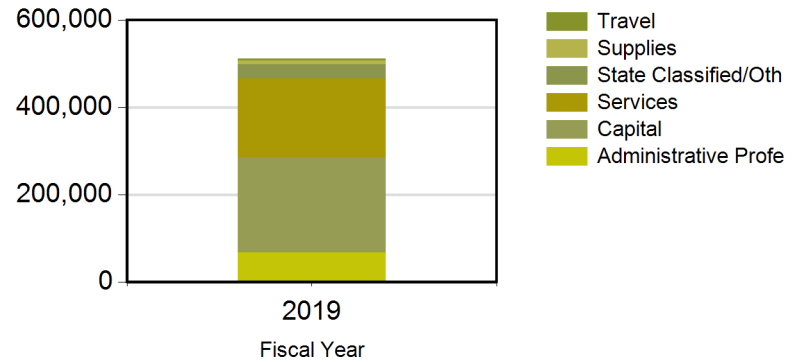
**Expenditures By Category**

	<b>2019</b>
Administrative Professionals	67,126
State Classified/Other	32,499
Travel	4,110
Supplies	8,858
Services	180,651
Capital	218,496
<b>Total</b>	<b>511,739</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





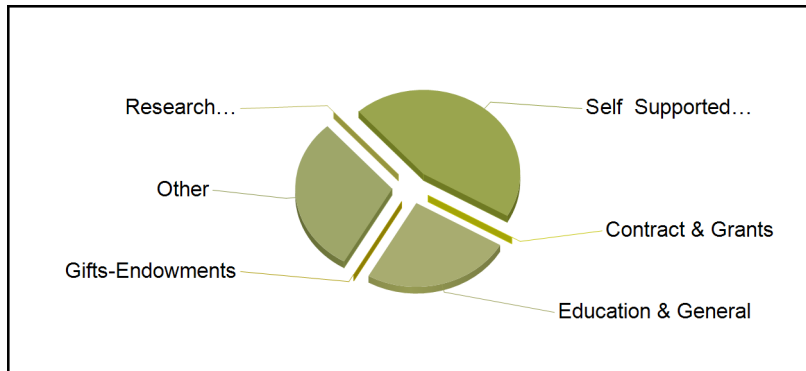
Vice President - University Operations  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - University Operations  
 Fiscal Year Ended June 30, 2019

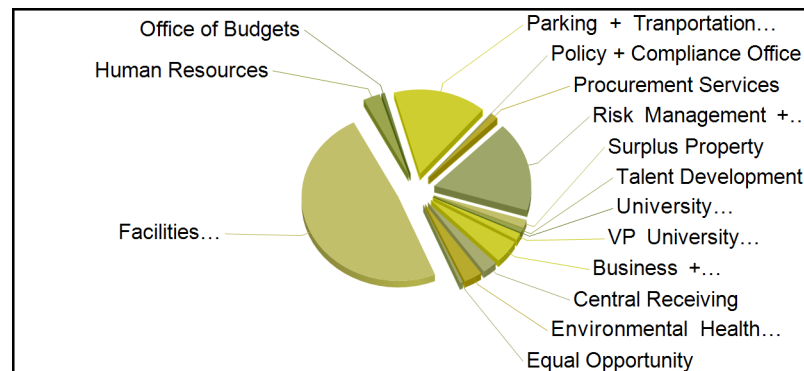
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	30,456	0%
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	56,199,640	62%
Self Supported Operations	101,576,019	113%
Gifts-Endowments	88,712	0%
Other	-67,935,031	-76%
<b>Total</b>	<b>89,959,797</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Equal Opportunity	436,961	0%
VP University Operations	1,175,655	1%
Risk Management + Insurance	15,541,818	17%
Business + Financial Services	3,941,231	4%
Human Resources	2,529,356	3%
Talent Development	630,705	1%
Procurement Services	945,817	1%
Central Receiving	2,258,389	3%
Parking + Transportation Services	13,904,508	15%
Environmental Health Services	2,784,228	3%
Surplus Property	1,388,610	2%
Policy + Compliance Office	178,590	0%
Facilities Management	43,703,811	49%
Office of Budgets	475,519	1%
University Ombudsman	64,598	0%
<b>Total</b>	<b>89,959,797</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	48,646	47,791	111,382	86,135	45,018	30,456
Research Admin/Resources for Scholarly Programs	1,109	12,872	22,852	0	0	0
Education & General	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502	56,199,640
Self Supported Operations	77,594,440	84,990,052	86,723,107	81,691,214	94,467,525	101,576,019
Gifts-Endowments	62,976	21,748	12,747	15,216	35,173	88,712
Other	-40,195,923	-37,763,103	-32,341,752	-40,226,132	-92,109,226	-67,935,031
<b>Total</b>	<b>83,355,426</b>	<b>95,387,448</b>	<b>104,199,392</b>	<b>91,765,305</b>	<b>54,641,992</b>	<b>89,959,797</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Equal Opportunity	377,815	367,143	398,321	409,470	489,088	436,961
Associate VP Finance	271,529	228,077	0	0	0	0
VP University Operations	671,174	1,945,564	1,579,371	2,290,782	1,097,783	1,175,655
Risk Management + Insurance	7,367,241	9,146,789	9,850,042	8,090,110	8,732,433	15,541,818
Business + Financial Services	2,286,646	2,676,996	3,708,963	3,773,696	4,271,353	3,941,231
Human Resources	2,828,070	5,456,599	5,703,044	6,323,354	2,466,895	2,529,356
Talent Development	484,471	420,874	323,453	453,964	690,207	630,705
Procurement Services	692,566	730,507	810,285	879,751	860,124	945,817
Central Receiving	2,370,432	2,267,259	2,341,028	2,442,583	2,489,703	2,258,389
Parking + Transportation Services	10,147,942	11,109,328	12,233,377	11,764,489	15,268,924	13,904,508
Financial System Services	479,805	0	0	0	0	0
Environmental Health Services	2,384,824	2,590,047	2,335,683	2,306,680	2,584,778	2,784,228
Campus Services/Accounts Receivable	776,839	0	0	0	0	0
Surplus Property	876,717	782,643	928,457	859,230	990,455	1,388,610
Contracting Services	219,598	168,878	0	0	0	0
Policy + Compliance Office	146,404	148,608	166,247	170,108	173,588	178,590
Facilities Management	50,489,230	56,930,552	63,326,125	51,481,208	14,012,609	43,703,811
Office of Budgets	381,166	317,391	361,619	369,437	387,280	475,519
University Ombudsman	102,955	100,194	133,378	150,443	126,771	64,598
<b>Total</b>	<b>83,355,426</b>	<b>95,387,448</b>	<b>104,199,392</b>	<b>91,765,305</b>	<b>54,641,992</b>	<b>89,959,797</b>



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	45,018	30,456	-32%	67,794	-55%
Research Admin/Resources for Scholarly Programs	0	0	0%	7,367	0%
Education & General	52,203,502	56,199,640	8%	49,199,139	14%
Self Supported Operations	94,467,525	101,576,019	8%	85,093,267	19%
Gifts-Endowments	35,173	88,712	152%	29,572	200%
Other	-92,109,226	-67,935,031	-26%	(48,527,227)	40%
<b>Total</b>	<b>54,641,992</b>	<b>89,959,797</b>	<b>65%</b>	<b>85,869,912</b>	<b>5%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Equal Opportunity	489,088	436,961	-11%	408,367	7%
Associate VP Finance	0	0	0%	99,921	0%
VP University Operations	1,097,783	1,175,655	7%	1,516,935	-22%
Risk Management + Insurance	8,732,433	15,541,818	78%	8,637,323	80%
Business + Financial Services	4,271,353	3,941,231	-8%	3,343,531	18%
Human Resources	2,466,895	2,529,356	3%	4,555,592	-44%
Talent Development	690,207	630,705	-9%	474,594	33%
Procurement Services	860,124	945,817	10%	794,647	19%
Central Receiving	2,489,703	2,258,389	-9%	2,382,201	-5%
Parking + Transportation Services	15,268,924	13,904,508	-9%	12,104,812	15%
Financial System Services	0	0	0%	95,961	0%
Environmental Health Services	2,584,778	2,784,228	8%	2,440,402	14%
Campus Services/Accounts Receivable	0	0	0%	155,368	0%
Surplus Property	990,455	1,388,610	40%	887,501	56%
Contracting Services	0	0	0%	77,695	0%
Policy + Compliance Office	173,588	178,590	3%	160,991	11%
Facilities Management	14,012,609	43,703,811	212%	47,247,945	-8%
Office of Budgets	387,280	475,519	23%	363,379	31%
University Ombudsman	126,771	64,598	-49%	122,748	-47%
<b>Total</b>	<b>54,641,992</b>	<b>89,959,797</b>	<b>65%</b>	<b>85,869,912</b>	<b>5%</b>

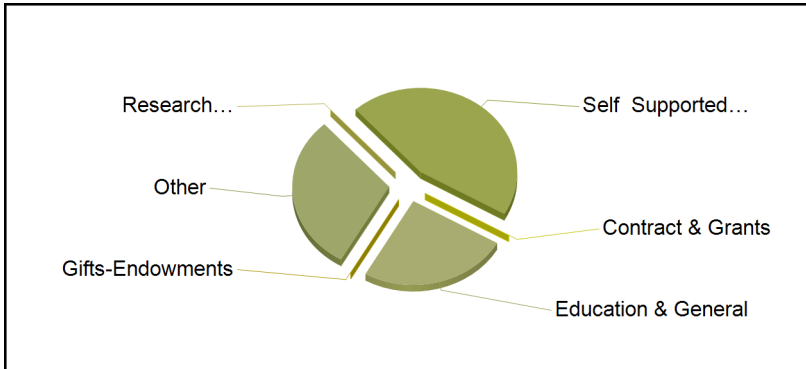
Vice President - University Operations  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 Vice President - University Operations  
 Fiscal Year Ended June 30, 2019

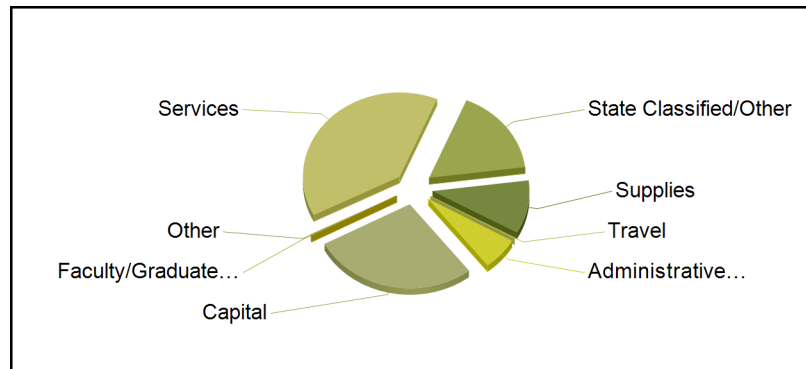
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	30,456	0%
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	56,199,640	62%
Self Supported Operations	101,576,019	113%
Gifts-Endowments	88,712	0%
Other	-67,935,031	-76%
<b>Total</b>	<b>89,959,797</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	34,597	0%
Administrative Professionals	12,433,113	14%
State Classified/Other	33,527,797	37%
Travel	291,704	0%
Supplies	20,594,540	23%
Services	78,245,660	87%
Capital	-55,655,086	-62%
Other	487,471	1%
<b>Total</b>	<b>89,959,797</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

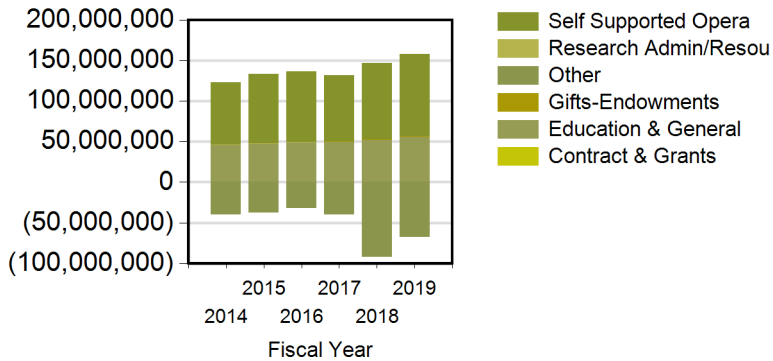


Colorado State University  
 Vice President - University Operations  
 Fiscal Year Ended June 30, 2019

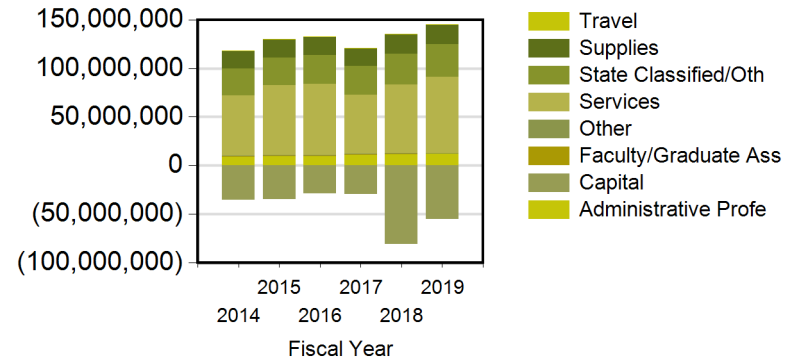
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	48,646	47,791	111,382	86,135	45,018	30,456
Research Admin/Resources for Scholarly Programs	1,109	12,872	22,852	0	0	0
Education & General	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502	56,199,640
Self Supported Operations	77,594,440	84,990,052	86,723,107	81,691,214	94,467,525	101,576,019
Gifts-Endowments	62,976	21,748	12,747	15,216	35,173	88,712
Other	-40,195,923	-37,763,103	-32,341,752	-40,226,132	-92,109,226	-67,935,031
<b>Total</b>	<b>83,355,426</b>	<b>95,387,448</b>	<b>104,199,392</b>	<b>91,765,305</b>	<b>54,641,992</b>	<b>89,959,797</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	161,192	160,423	83,413	11,367	45,291	34,597
Administrative Professionals	9,461,500	10,110,206	10,258,500	11,618,855	12,210,845	12,433,113
State Classified/Other	27,442,167	28,432,340	29,749,783	29,401,770	31,168,347	33,527,797
Travel	297,727	323,380	282,498	194,892	255,169	291,704
Supplies	18,650,833	19,129,007	18,867,362	18,728,893	20,395,475	20,594,540
Services	62,148,326	71,660,984	73,346,322	60,707,999	70,891,583	78,245,660
Capital	-35,269,444	-34,909,327	-28,852,945	-29,375,800	-80,786,528	-55,655,086
Other	463,125	480,436	464,458	477,330	461,810	487,471
<b>Total</b>	<b>83,355,426</b>	<b>95,387,448</b>	<b>104,199,392</b>	<b>91,765,305</b>	<b>54,641,992</b>	<b>89,959,797</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	45,018	30,456	-32%	67,794	-55%
Research Admin/Resources for Scholarly Programs	0	0	0%	7,367	0%
Education & General	52,203,502	56,199,640	8%	49,199,139	14%
Self Supported Operations	94,467,525	101,576,019	8%	85,093,267	19%
Gifts-Endowments	35,173	88,712	152%	29,572	200%
Other	-92,109,226	-67,935,031	-26%	(48,527,227)	40%
<b>Total</b>	<b>54,641,992</b>	<b>89,959,797</b>	<b>65%</b>	<b>85,869,912</b>	<b>5%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	45,291	34,597	-24%	92,337	-63%
Administrative Professionals	12,210,845	12,433,113	2%	10,731,981	16%
State Classified/Other	31,168,347	33,527,797	8%	29,238,881	15%
Travel	255,169	291,704	14%	270,733	8%
Supplies	20,395,475	20,594,540	1%	19,154,314	8%
Services	70,891,583	78,245,660	10%	67,751,043	15%
Capital	-80,786,528	-55,655,086	-31%	(41,838,809)	33%
Other	461,810	487,471	6%	469,432	4%
<b>Total</b>	<b>54,641,992</b>	<b>89,959,797</b>	<b>65%</b>	<b>85,869,912</b>	<b>5%</b>

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

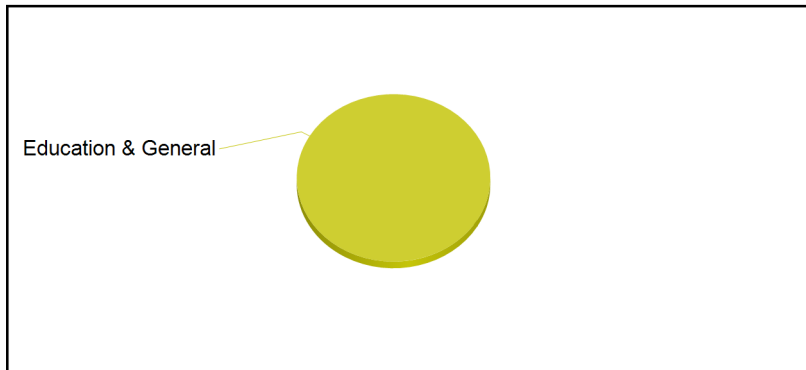
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	56,199,640	100%
<b>Total</b>	<b>56,199,640</b>	<b>100%</b>

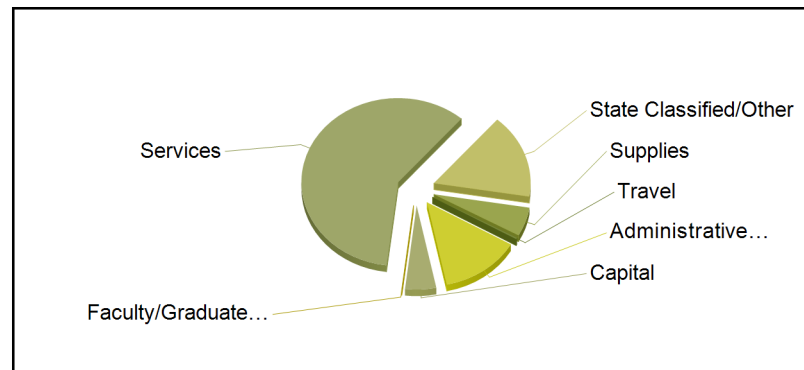
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	-640	0%
Administrative Professionals	7,528,362	13%
State Classified/Other	9,107,110	16%
Travel	135,826	0%
Supplies	3,117,086	6%
Services	33,396,017	59%
Capital	2,915,879	5%
<b>Total</b>	<b>56,199,640</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

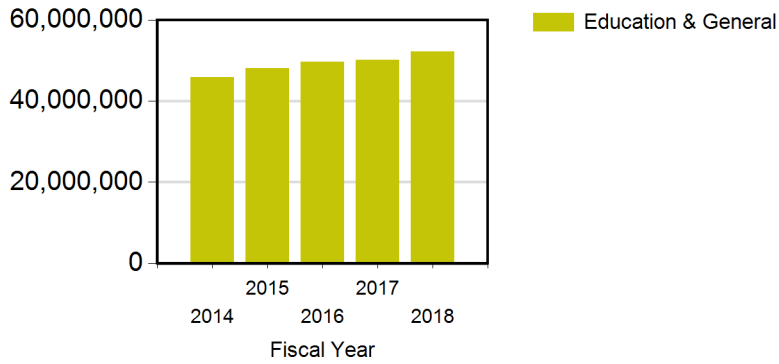


Colorado State University  
 Vice President - University Operations  
 Fiscal Year Ended June 30, 2019

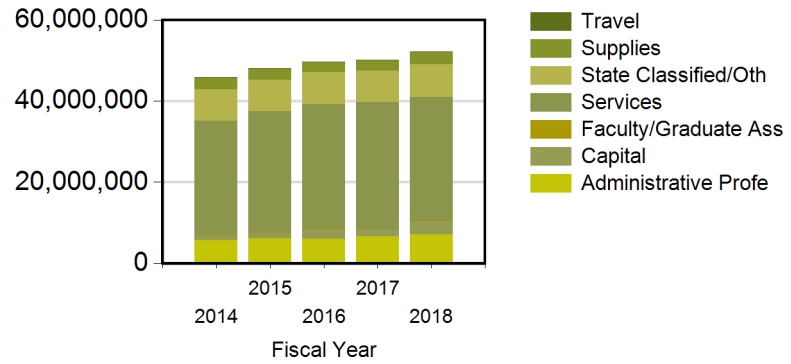
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	45,844,177	48,078,088	49,671,057	50,198,872	52,203,502
<b>Total</b>	<b>45,844,177</b>	<b>48,078,088</b>	<b>49,671,057</b>	<b>50,198,872</b>	<b>52,203,502</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	52,203,502	56,199,640	8%	49,199,139	14%
<b>Total</b>	<b>52,203,502</b>	<b>56,199,640</b>	<b>8%</b>	<b>49,199,139</b>	<b>14%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	28,345	(640)	-102%	80,723	-101%
Administrative Professionals	7,032,034	7,528,362	7%	6,279,886	20%
State Classified/Other	8,123,785	9,107,110	12%	7,866,395	16%
Travel	122,869	135,826	11%	137,349	-1%
Supplies	2,947,311	3,117,086	6%	2,678,943	16%
Services	30,659,576	33,396,017	9%	30,204,810	11%
Capital	3,289,581	2,915,879	-11%	1,951,033	49%
<b>Total</b>	<b>52,203,502</b>	<b>56,199,640</b>	<b>8%</b>	<b>49,199,139</b>	<b>14%</b>

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, 2019

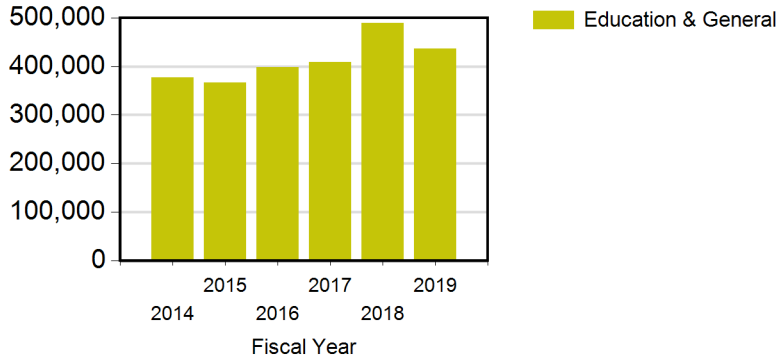
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	377,815	367,143	398,321	409,470	489,088	436,961
<b>Total</b>	<b>377,815</b>	<b>367,143</b>	<b>398,321</b>	<b>409,470</b>	<b>489,088</b>	<b>436,961</b>

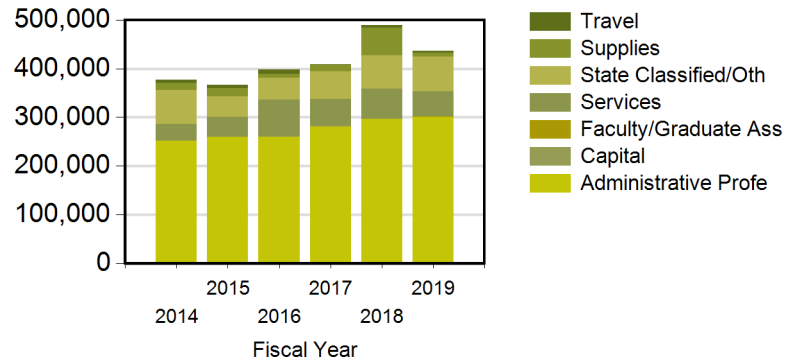
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	0	74
Administrative Professionals	251,441	260,134	260,540	280,350	296,791	301,624
State Classified/Other	69,394	42,079	44,599	56,314	68,059	71,947
Travel	7,244	6,778	9,615	1,703	5,157	4,503
Supplies	14,659	17,200	7,346	13,947	56,943	7,649
Services	35,077	40,950	75,272	54,444	62,137	51,164
Capital	0	0	949	2,712	0	0
<b>Total</b>	<b>377,815</b>	<b>367,143</b>	<b>398,321</b>	<b>409,470</b>	<b>489,088</b>	<b>436,961</b>

**Historical Funding Sources of Expenditures**



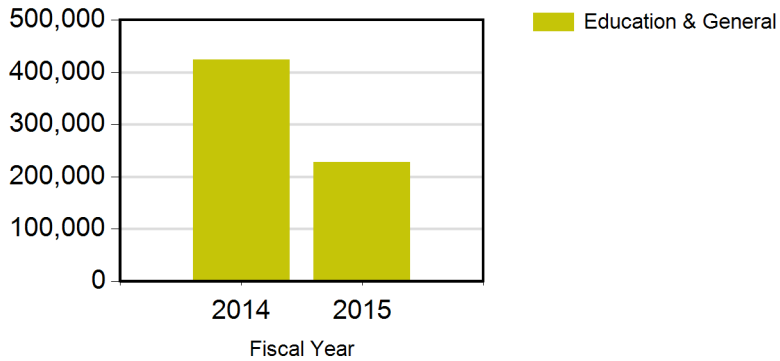
**Historical Expenditures by Category**



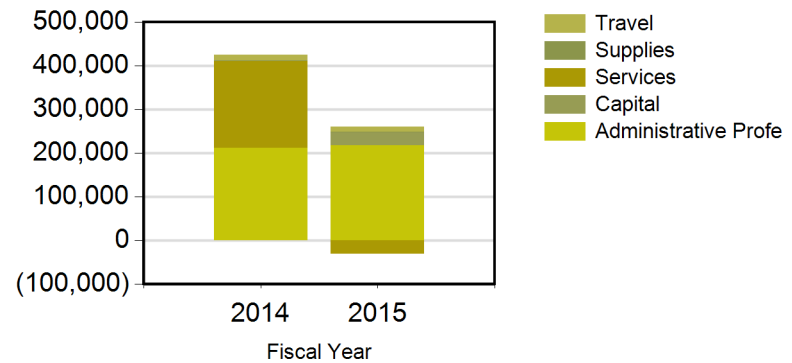
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>
Education & General	424,570	228,077
<b>Total</b>	<b>424,570</b>	<b>228,077</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>
Administrative Professionals	212,180	217,485
Travel	12,206	11,794
Supplies	2,165	852
Services	198,019	-32,055
Capital	0	30,000
<b>Total</b>	<b>424,570</b>	<b>228,077</b>

**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, 2019

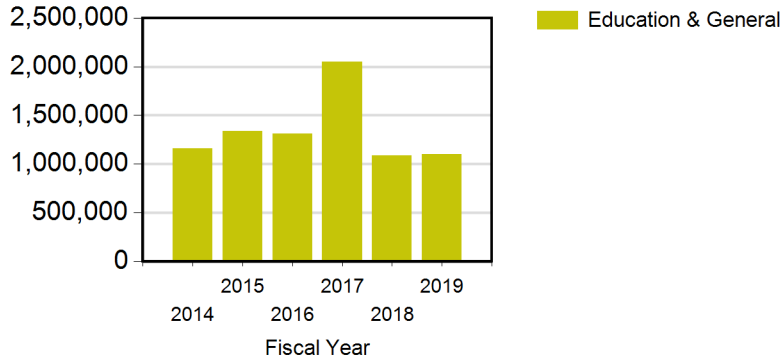
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,160,861	1,335,354	1,312,204	2,048,361	1,087,452	1,100,014
<b>Total</b>	<b>1,160,861</b>	<b>1,335,354</b>	<b>1,312,204</b>	<b>2,048,361</b>	<b>1,087,452</b>	<b>1,100,014</b>

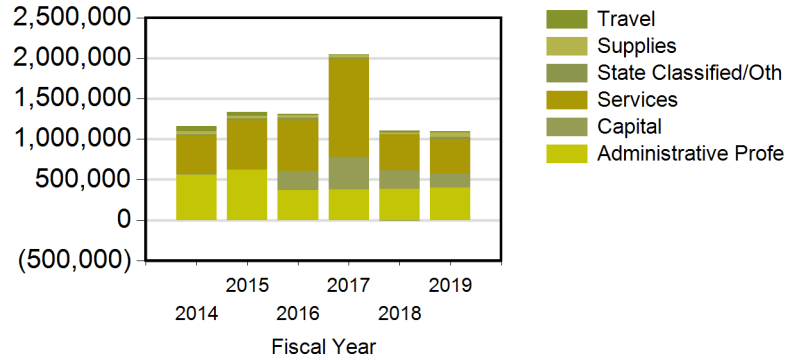
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	556,959	619,158	369,372	372,895	382,046	398,700
State Classified/Other	19,163	25,776	29,903	17,595	-14,847	36,246
Travel	61,919	50,620	15,769	8,329	16,982	16,299
Supplies	37,008	28,532	35,123	30,427	25,814	55,561
Services	475,811	611,268	621,996	1,210,440	449,119	418,333
Capital	10,000	0	240,042	408,675	228,338	174,875
<b>Total</b>	<b>1,160,861</b>	<b>1,335,354</b>	<b>1,312,204</b>	<b>2,048,361</b>	<b>1,087,452</b>	<b>1,100,014</b>

**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, 2019

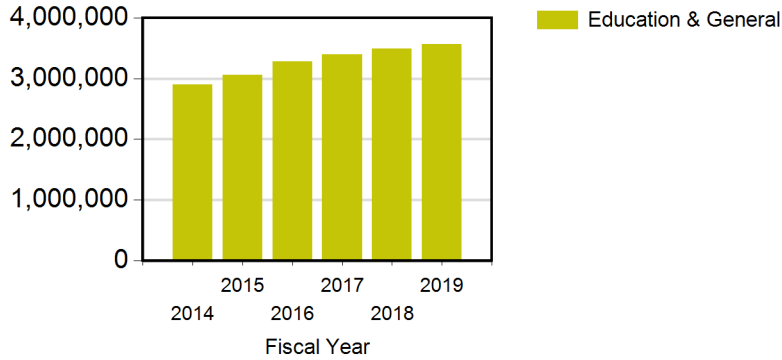
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,904,144	3,063,542	3,285,470	3,401,303	3,491,057	3,566,364
<b>Total</b>	<b>2,904,144</b>	<b>3,063,542</b>	<b>3,285,470</b>	<b>3,401,303</b>	<b>3,491,057</b>	<b>3,566,364</b>

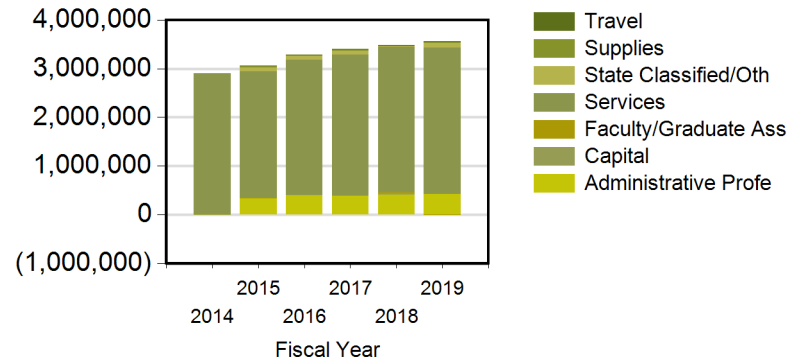
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	1,570	0	0	28,095	-1,238
Administrative Professionals	1,427	339,954	401,758	387,613	413,297	416,930
State Classified/Other	-1,721	90,414	79,202	77,836	14,070	94,343
Travel	0	9,410	9,085	7,225	4,767	9,788
Supplies	294	25,600	19,425	24,740	32,296	31,931
Services	2,904,144	2,596,594	2,763,329	2,892,796	2,965,031	3,014,610
Capital	0	0	12,671	11,095	33,500	0
<b>Total</b>	<b>2,904,144</b>	<b>3,063,542</b>	<b>3,285,470</b>	<b>3,401,303</b>	<b>3,491,057</b>	<b>3,566,364</b>

**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, 2019

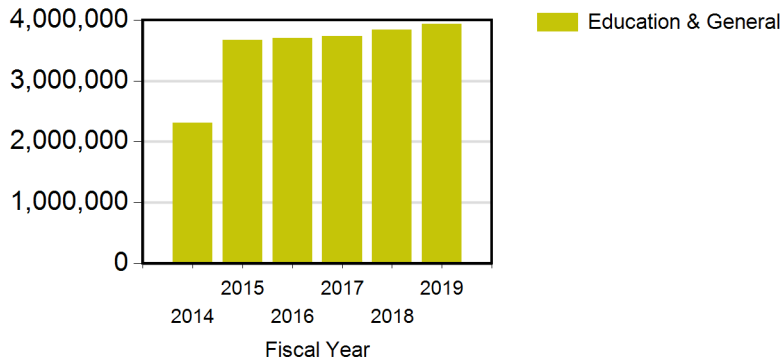
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,306,370	3,673,932	3,709,246	3,734,051	3,837,687	3,941,007
<b>Total</b>	<b>2,306,370</b>	<b>3,673,932</b>	<b>3,709,246</b>	<b>3,734,051</b>	<b>3,837,687</b>	<b>3,941,007</b>

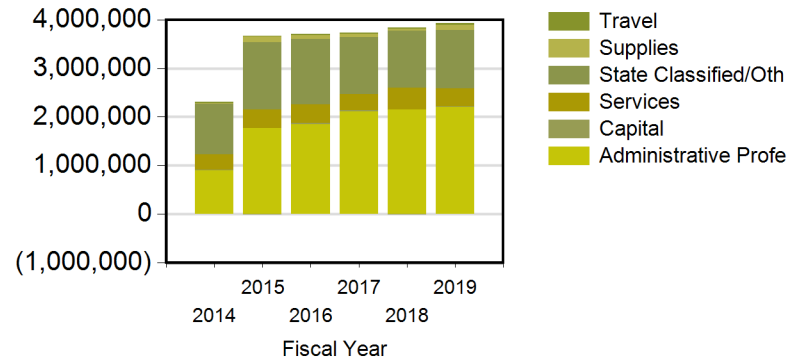
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	895,212	1,762,669	1,843,747	2,113,507	2,147,670	2,222,400
State Classified/Other	1,048,838	1,393,455	1,345,898	1,178,033	1,178,941	1,198,819
Travel	21,549	21,515	31,016	22,523	24,530	46,101
Supplies	8,663	109,160	77,707	62,119	33,031	106,873
Services	321,374	387,217	386,790	335,116	454,136	366,503
Capital	10,733	-83	24,089	22,753	-621	311
<b>Total</b>	<b>2,306,370</b>	<b>3,673,932</b>	<b>3,709,246</b>	<b>3,734,051</b>	<b>3,837,687</b>	<b>3,941,007</b>

**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, 2019

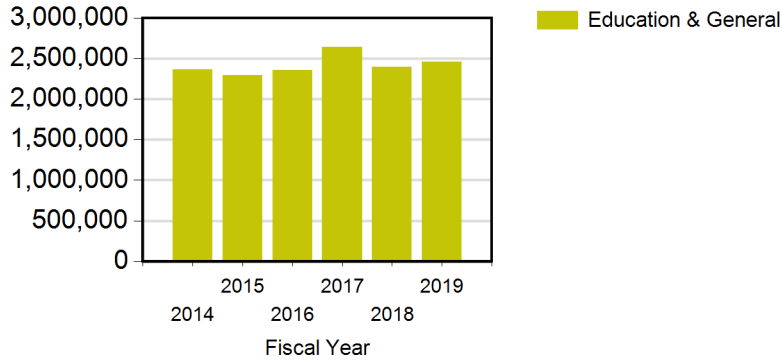
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,367,954	2,293,447	2,360,320	2,644,683	2,395,677	2,464,286
<b>Total</b>	<b>2,367,954</b>	<b>2,293,447</b>	<b>2,360,320</b>	<b>2,644,683</b>	<b>2,395,677</b>	<b>2,464,286</b>

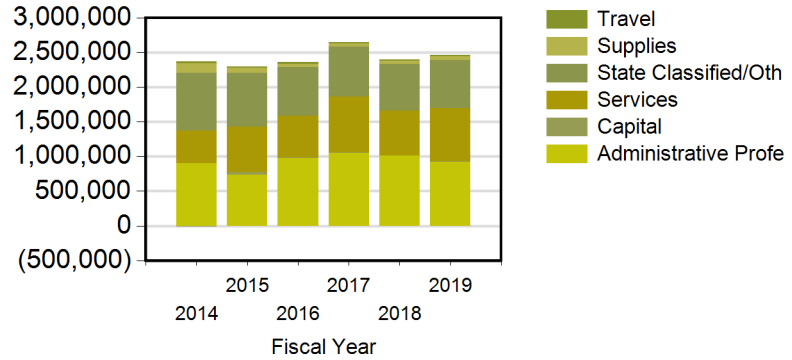
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	906,038	738,082	983,612	1,062,566	1,013,268	919,872
State Classified/Other	830,932	780,215	705,041	717,733	672,914	695,109
Travel	29,779	11,106	25,786	13,956	18,870	20,104
Supplies	136,423	77,345	47,859	46,867	41,462	50,225
Services	468,226	654,349	596,777	803,471	649,163	769,796
Capital	-3,444	32,350	1,244	90	0	9,180
<b>Total</b>	<b>2,367,954</b>	<b>2,293,447</b>	<b>2,360,320</b>	<b>2,644,683</b>	<b>2,395,677</b>	<b>2,464,286</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - University Operations  
 Department # 6006 - Talent Development  
 Fiscal Year Ended June 30, 2019

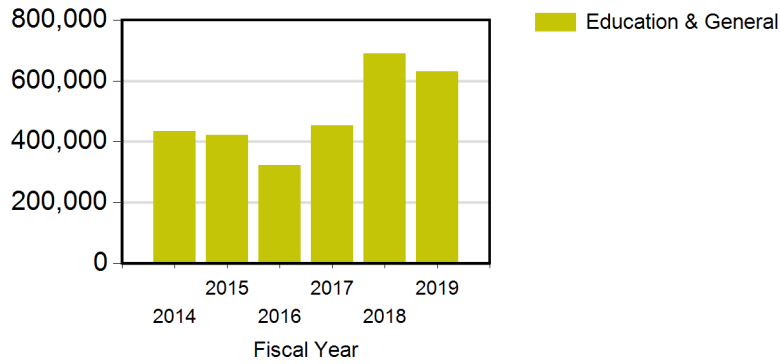
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	434,568	420,874	323,453	453,964	690,207	630,705
<b>Total</b>	<b>434,568</b>	<b>420,874</b>	<b>323,453</b>	<b>453,964</b>	<b>690,207</b>	<b>630,705</b>

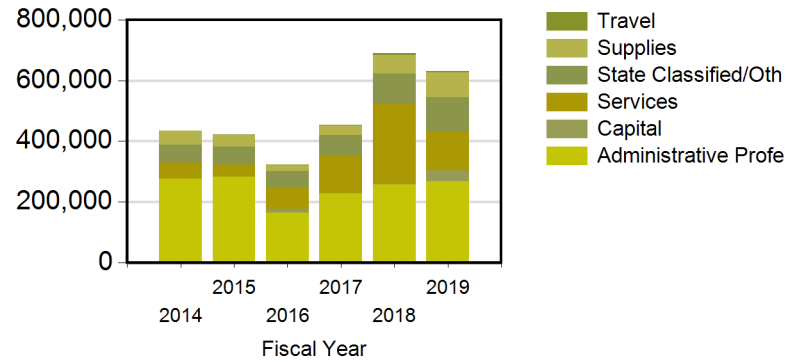
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	275,992	282,317	164,518	228,084	257,318	267,014
State Classified/Other	59,124	59,716	54,154	66,328	100,036	112,629
Travel	0	72	1,915	604	6,369	4,568
Supplies	46,888	38,419	19,833	33,836	60,298	81,577
Services	52,564	40,349	70,798	125,112	265,399	127,473
Capital	0	0	12,234	0	787	37,445
<b>Total</b>	<b>434,568</b>	<b>420,874</b>	<b>323,453</b>	<b>453,964</b>	<b>690,207</b>	<b>630,705</b>

**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, 2019

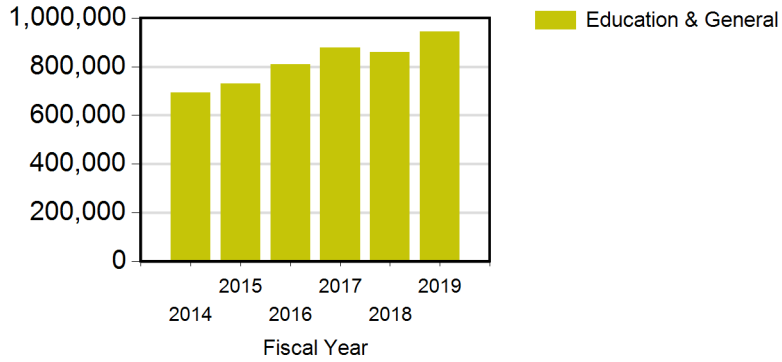
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	692,566	730,507	810,285	879,751	860,124	945,817
<b>Total</b>	<b>692,566</b>	<b>730,507</b>	<b>810,285</b>	<b>879,751</b>	<b>860,124</b>	<b>945,817</b>

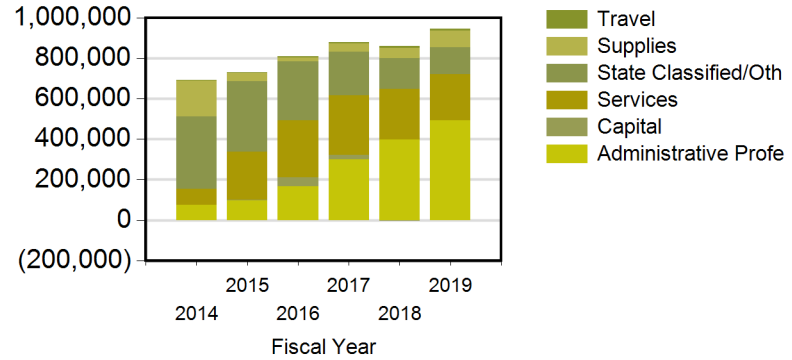
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	74,211	97,568	167,341	300,053	399,212	492,223
State Classified/Other	357,018	349,668	292,896	215,992	152,278	133,190
Travel	4,320	1,735	7,717	5,232	7,753	10,159
Supplies	176,839	41,299	16,851	43,107	53,081	82,833
Services	80,178	237,560	281,368	294,399	247,876	227,412
Capital	0	2,677	44,112	20,969	-75	0
<b>Total</b>	<b>692,566</b>	<b>730,507</b>	<b>810,285</b>	<b>879,751</b>	<b>860,124</b>	<b>945,817</b>

**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, 2019

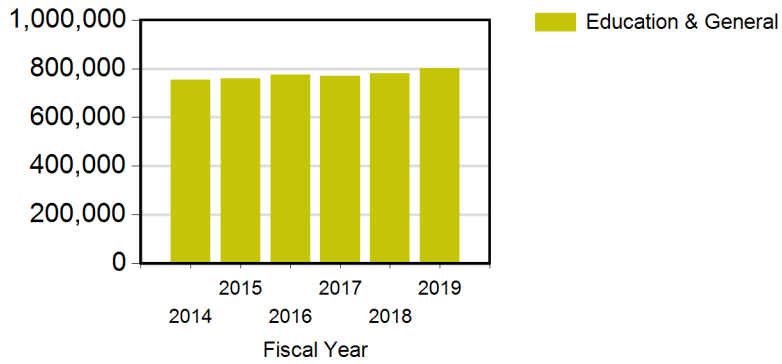
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	755,215	760,397	775,517	770,552	781,629	802,383
<b>Total</b>	<b>755,215</b>	<b>760,397</b>	<b>775,517</b>	<b>770,552</b>	<b>781,629</b>	<b>802,383</b>

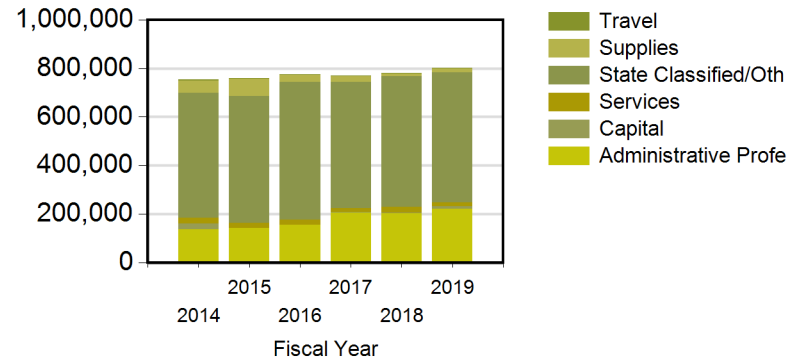
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	135,991	141,985	156,067	206,313	204,569	222,081
State Classified/Other	516,513	524,540	567,532	520,999	539,731	537,708
Travel	5,542	4,407	1,124	78	271	577
Supplies	49,952	69,955	30,860	25,820	13,378	17,654
Services	23,681	19,510	19,935	16,966	23,513	15,054
Capital	23,537	0	0	376	167	9,309
<b>Total</b>	<b>755,215</b>	<b>760,397</b>	<b>775,517</b>	<b>770,552</b>	<b>781,629</b>	<b>802,383</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



**Funding Sources of Expenditures**

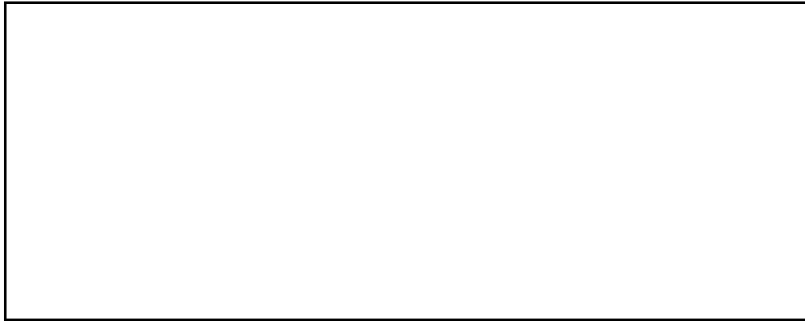
**Total**

**Expenditures By Category**

**Total**

**Historical Funding Sources of Expenditures**

No Data Available



**Historical Expenditures by Category**

No Data Available





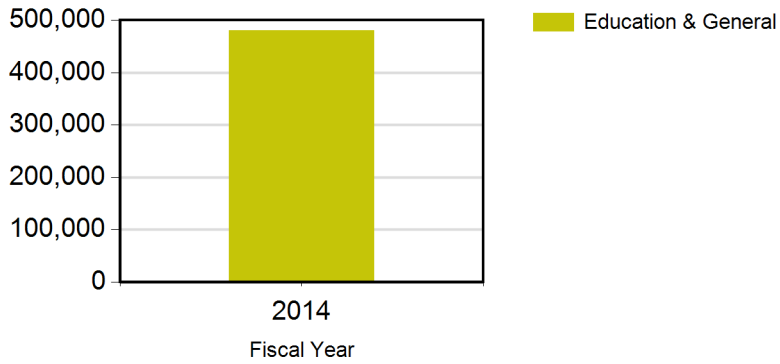
**Funding Sources of Expenditures**

	<b>2014</b>
Education & General	479,805
<b>Total</b>	<b>479,805</b>

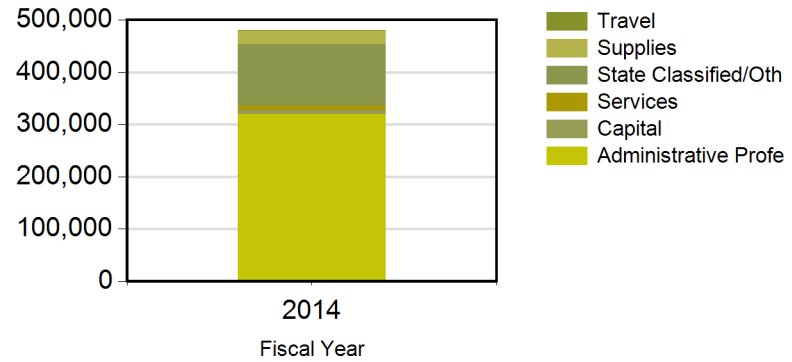
**Expenditures By Category**

	<b>2014</b>
Administrative Professionals	319,314
State Classified/Other	117,888
Travel	101
Supplies	26,381
Services	8,815
Capital	7,306
<b>Total</b>	<b>479,805</b>

**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, 2019

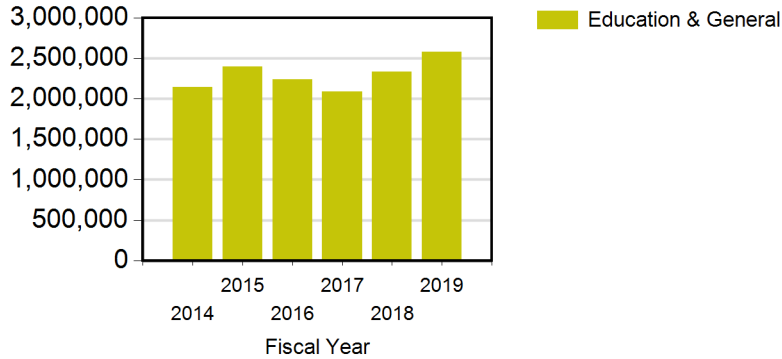
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,141,232	2,395,488	2,242,630	2,092,645	2,334,977	2,584,251
<b>Total</b>	<b>2,141,232</b>	<b>2,395,488</b>	<b>2,242,630</b>	<b>2,092,645</b>	<b>2,334,977</b>	<b>2,584,251</b>

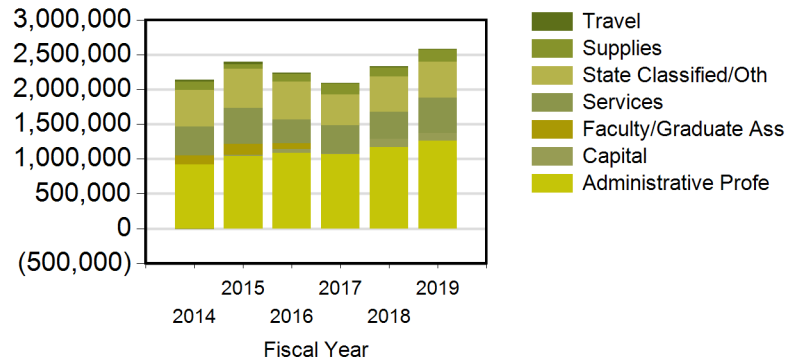
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	132,689	157,600	83,413	0	0	0
Administrative Professionals	919,230	1,043,129	1,083,455	1,073,442	1,171,242	1,264,432
State Classified/Other	520,845	566,896	541,074	445,800	510,358	516,048
Travel	29,430	29,610	22,806	11,885	19,474	12,908
Supplies	121,545	63,753	108,784	148,702	127,947	171,482
Services	417,580	521,504	345,935	410,400	382,590	510,938
Capital	-87	12,996	57,162	2,416	123,366	108,442
<b>Total</b>	<b>2,141,232</b>	<b>2,395,488</b>	<b>2,242,630</b>	<b>2,092,645</b>	<b>2,334,977</b>	<b>2,584,251</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



**Funding Sources of Expenditures**

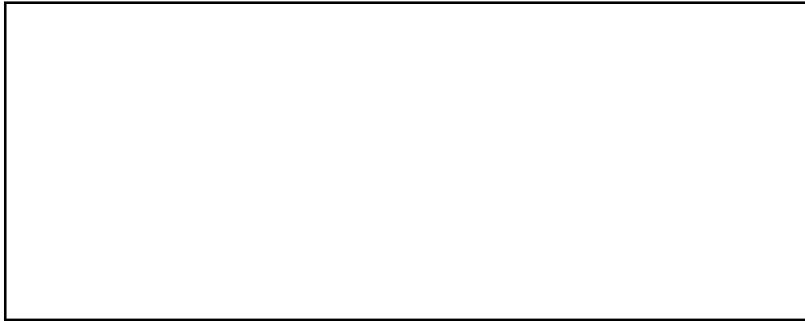
**Total**

**Expenditures By Category**

**Total**

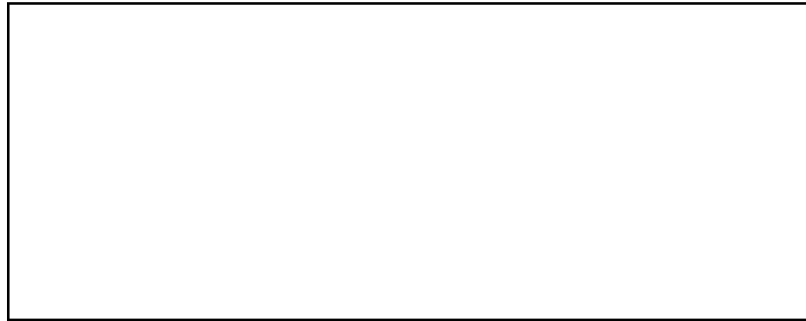
**Historical Funding Sources of Expenditures**

No Data Available



**Historical Expenditures by Category**

No Data Available

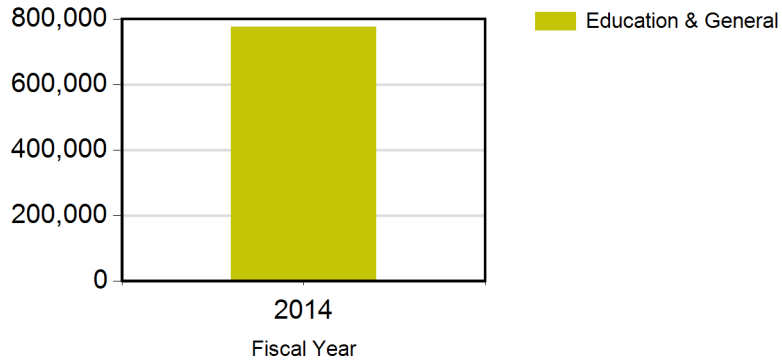


Colorado State University  
 Vice President - University Operations  
 Department # 6024 - Campus Services/Accounts Receivable  
 Fiscal Year Ended June 30, 2019

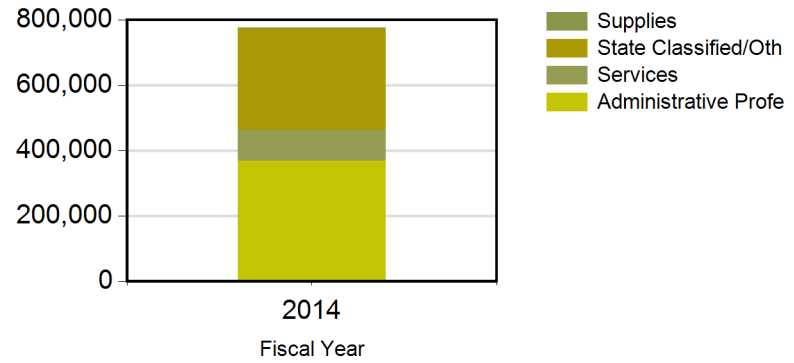
<b>Funding Sources of Expenditures</b>		<b>2014</b>
Education & General		776,839
<b>Total</b>		<b>776,839</b>

<b>Expenditures By Category</b>		<b>2014</b>
Administrative Professionals		367,291
State Classified/Other		311,297
Supplies		3,974
Services		94,277
<b>Total</b>		<b>776,839</b>

**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, 2019

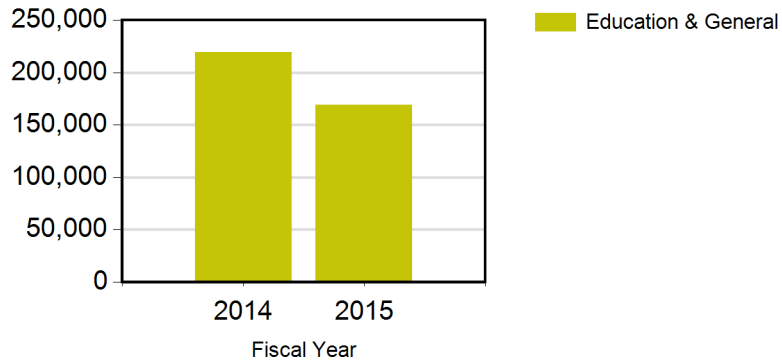
**Funding Sources of Expenditures**

	2014	2015
Education & General	219,598	168,878
<b>Total</b>	<b>219,598</b>	<b>168,878</b>

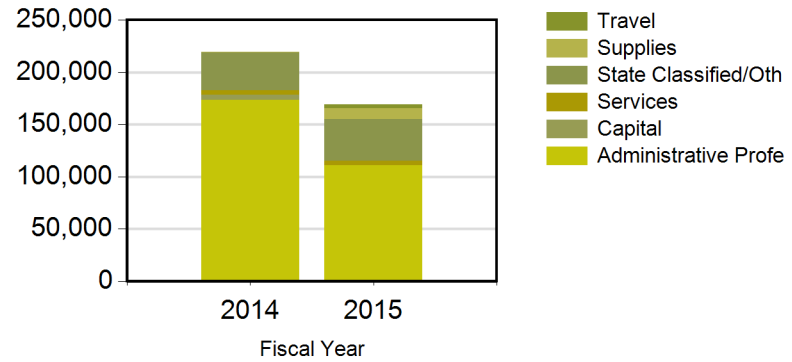
**Expenditures By Category**

	2014	2015
Administrative Professionals	173,150	110,463
State Classified/Other	36,412	39,601
Travel	0	3,724
Supplies	756	10,208
Services	3,971	4,882
Capital	5,309	0
<b>Total</b>	<b>219,598</b>	<b>168,878</b>

**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, 2019

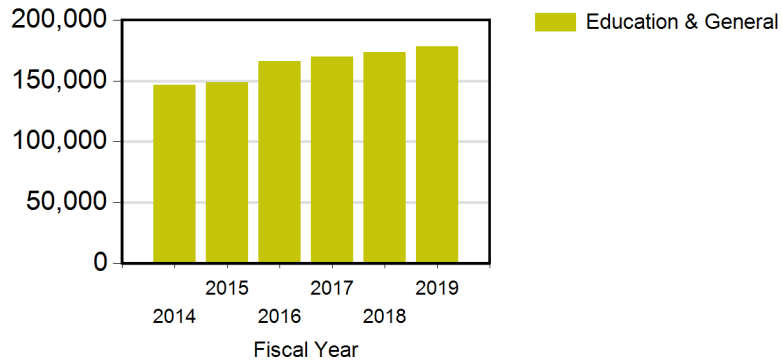
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	146,404	148,608	166,247	170,108	173,588	178,590
<b>Total</b>	<b>146,404</b>	<b>148,608</b>	<b>166,247</b>	<b>170,108</b>	<b>173,588</b>	<b>178,590</b>

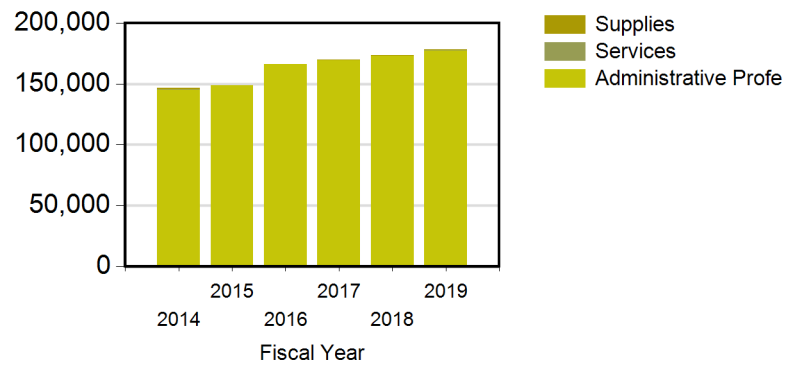
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	144,983	148,608	166,247	169,293	173,102	177,430
Supplies	646	0	0	30	216	696
Services	775	0	0	785	269	464
<b>Total</b>	<b>146,404</b>	<b>148,608</b>	<b>166,247</b>	<b>170,108</b>	<b>173,588</b>	<b>178,590</b>

**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, 2019

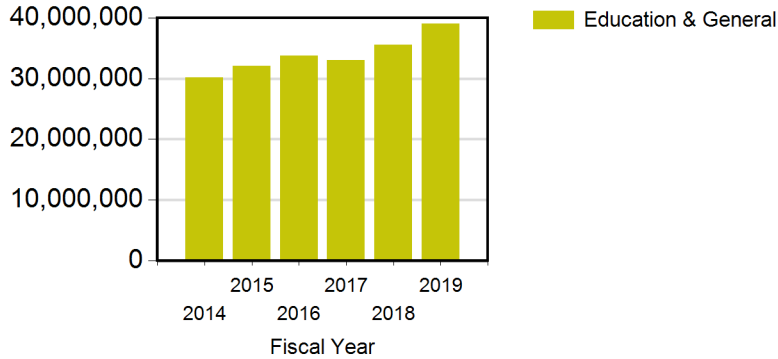
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	30,172,115	32,074,256	33,792,367	33,074,103	35,547,965	39,009,144
<b>Total</b>	<b>30,172,115</b>	<b>32,074,256</b>	<b>33,792,367</b>	<b>33,074,103</b>	<b>35,547,965</b>	<b>39,009,144</b>

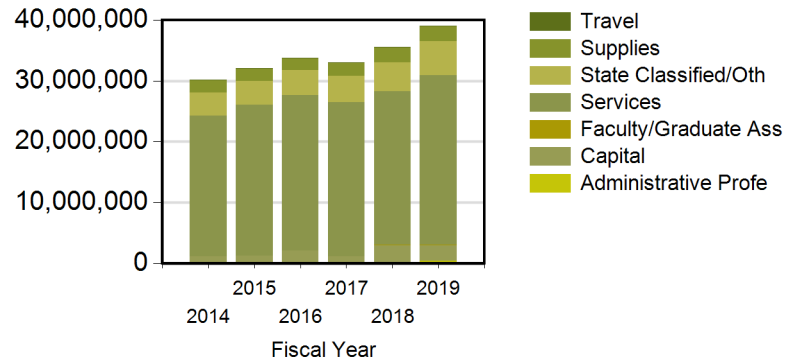
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	250	525
Administrative Professionals	24,863	25,460	33,828	63,912	170,048	430,512
State Classified/Other	3,786,339	3,913,152	4,050,294	4,411,107	4,814,837	5,605,397
Travel	6,149	17,333	1,502	2,870	12,879	8,867
Supplies	2,129,050	2,114,321	2,051,288	2,207,156	2,496,480	2,504,803
Services	23,106,000	24,804,677	25,612,158	25,321,449	25,149,023	27,882,722
Capital	1,119,713	1,199,313	2,043,297	1,067,608	2,904,448	2,576,317
<b>Total</b>	<b>30,172,115</b>	<b>32,074,256</b>	<b>33,792,367</b>	<b>33,074,103</b>	<b>35,547,965</b>	<b>39,009,144</b>

**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, 2019

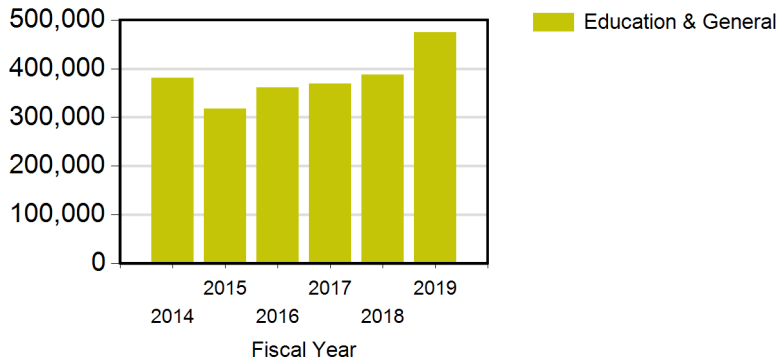
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	381,166	317,391	361,619	369,437	387,280	475,519
<b>Total</b>	<b>381,166</b>	<b>317,391</b>	<b>361,619</b>	<b>369,437</b>	<b>387,280</b>	<b>475,519</b>

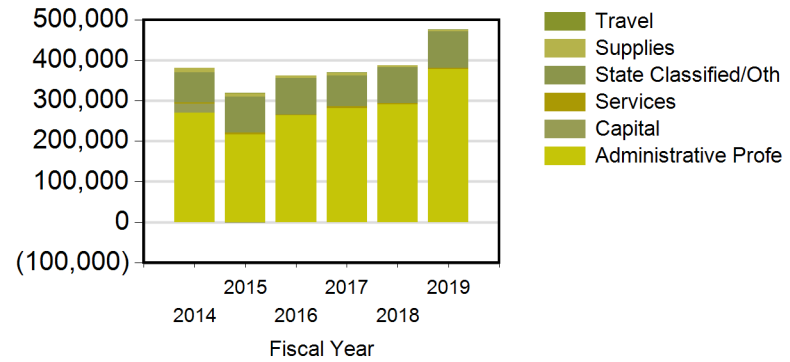
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	270,517	216,320	263,194	281,313	291,255	377,732
State Classified/Other	74,463	90,055	90,226	77,561	87,408	88,838
Travel	0	668	0	52	0	44
Supplies	10,369	8,309	5,177	6,481	5,086	4,700
Services	4,272	4,021	3,022	4,031	3,531	4,205
Capital	21,546	-1,982	0	0	0	0
<b>Total</b>	<b>381,166</b>	<b>317,391</b>	<b>361,619</b>	<b>369,437</b>	<b>387,280</b>	<b>475,519</b>

**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, 2019

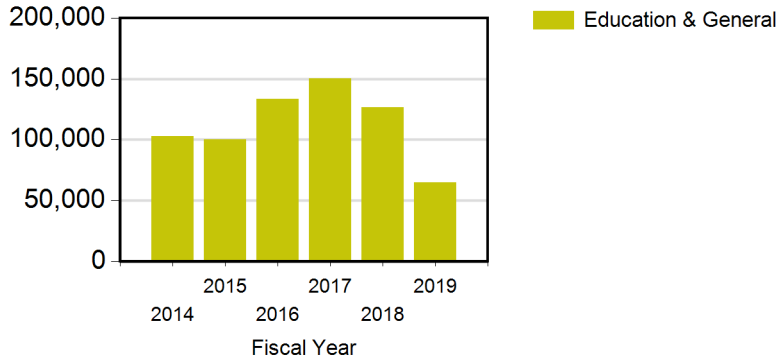
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	102,955	100,194	133,378	150,443	126,771	64,598
<b>Total</b>	<b>102,955</b>	<b>100,194</b>	<b>133,378</b>	<b>150,443</b>	<b>126,771</b>	<b>64,598</b>

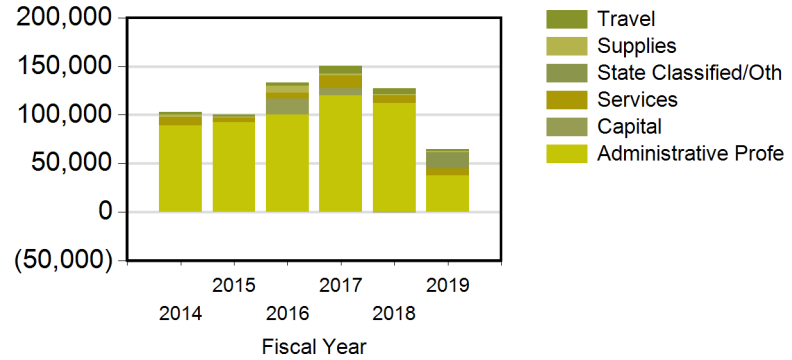
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	89,176	92,556	100,407	120,106	112,216	37,411
State Classified/Other	0	0	0	0	0	16,836
Travel	2,930	2,095	3,449	7,595	5,818	1,908
Supplies	2,644	777	7,446	2,488	1,278	1,101
Services	8,205	4,765	5,974	13,152	7,789	7,343
Capital	0	0	16,102	7,103	-329	0
<b>Total</b>	<b>102,955</b>	<b>100,194</b>	<b>133,378</b>	<b>150,443</b>	<b>126,771</b>	<b>64,598</b>

**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, 2019

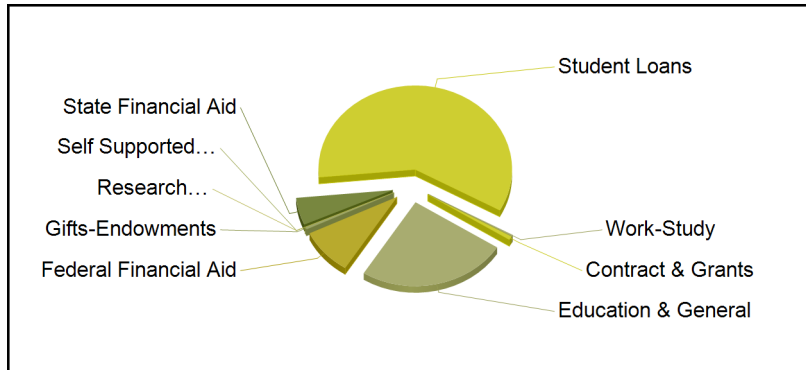
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	2,143,252	1%
Research Admin/Resources for Scholarly Programs	18,834	0%
Education & General	75,453,335	25%
Self Supported Operations	9,681	0%
Gifts-Endowments	1,213,382	0%
Federal Financial Aid	26,920,583	9%
State Financial Aid	15,831,320	5%
Student Loans	180,221,993	60%
Work-Study	770,569	0%
<b>Total</b>	<b>302,582,950</b>	<b>100%</b>

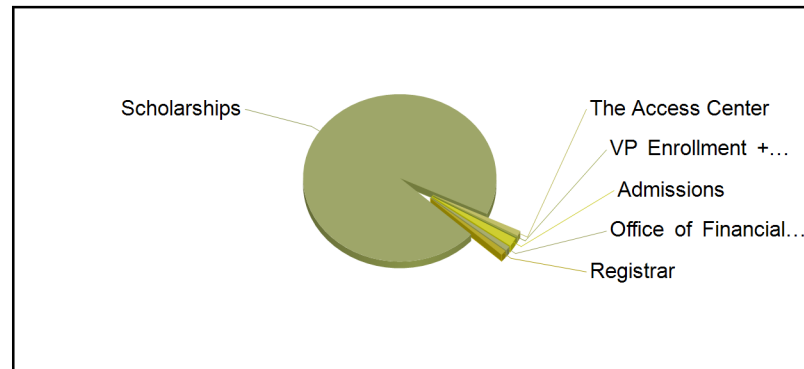
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
VP Enrollment + Access	796,739	0%
The Access Center	3,002,822	1%
Admissions	5,023,979	2%
Registrar	2,860,346	1%
Scholarships	288,303,800	95%
Office of Financial Aid	2,595,264	1%
<b>Total</b>	<b>302,582,950</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Enrollment and Access  
 Fiscal Year Ended June 30, 2019

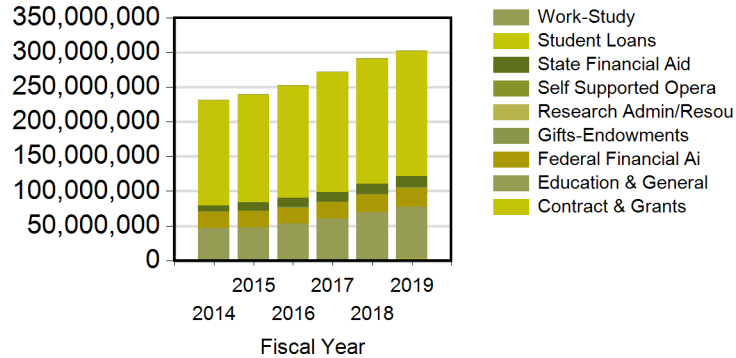
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Contract & Grants	1,383,310	1,405,652	1,413,107	1,519,410	1,473,369	2,143,252
Research Admin/Resources for Scholarly Programs	20,622	13,291	12,769	14,808	6,518	18,834
Education & General	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450	75,453,335
Self Supported Operations	6,296	11,072	3,802	39,068	14,502	9,681
Gifts-Endowments	1,111,692	1,073,925	1,220,855	1,200,476	1,129,590	1,213,382
Federal Financial Aid	23,504,348	23,169,457	22,706,346	22,714,941	25,204,926	26,920,583
State Financial Aid	7,911,939	12,095,066	13,182,571	13,305,369	14,171,300	15,831,320
Student Loans	152,271,935	155,034,137	162,177,983	173,117,789	181,321,579	180,221,993
Work-Study	733,180	713,487	854,941	925,630	623,826	770,569
<b>Total</b>	<b>231,904,474</b>	<b>239,738,239</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>

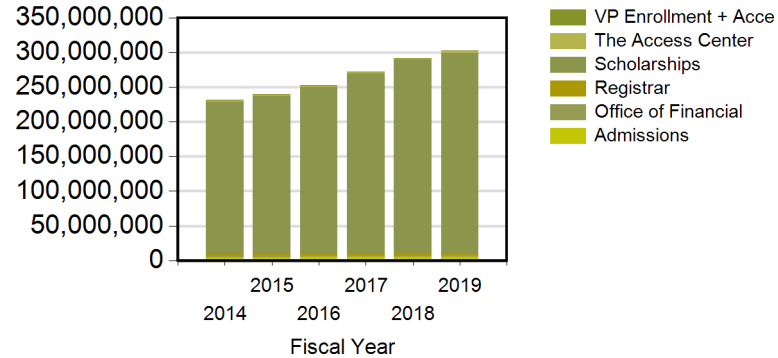
**Expenditures By Department**

	2014	2015	2016	2017	2018	2019
VP Enrollment + Access	719,731	708,814	677,673	680,611	460,013	796,739
The Access Center	1,908,368	2,074,769	2,067,572	2,356,859	2,165,998	3,002,822
Admissions	4,060,242	4,439,746	4,782,772	4,873,943	4,784,293	5,023,979
Registrar	2,483,431	2,585,692	2,648,352	2,727,097	2,900,703	2,860,346
Scholarships	220,371,465	227,423,830	240,530,038	259,095,259	279,336,516	288,303,800
Office of Financial Aid	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537	2,595,264
<b>Total</b>	<b>231,904,474</b>	<b>239,738,239</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,473,369	2,143,252	45%	1,438,970	49%
Research Admin/Resources for Scholarly Programs	6,518	18,834	189%	13,602	38%
Education & General	68,304,450	75,453,335	10%	54,121,172	39%
Self Supported Operations	14,502	9,681	-33%	14,948	-35%
Gifts-Endowments	1,129,590	1,213,382	7%	1,147,308	6%
Federal Financial Aid	25,204,926	26,920,583	7%	23,460,004	15%
State Financial Aid	14,171,300	15,831,320	12%	12,133,249	30%
Student Loans	181,321,579	180,221,993	-1%	164,784,685	9%
Work-Study	623,826	770,569	24%	770,213	0%
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>4%</b>	<b>257,884,149</b>	<b>17%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Enrollment + Access	460,013	796,739	73%	649,368	23%
The Access Center	2,165,998	3,002,822	39%	2,114,713	42%
Admissions	4,784,293	5,023,979	5%	4,588,199	9%
Registrar	2,900,703	2,860,346	-1%	2,669,055	7%
Scholarships	279,336,516	288,303,800	3%	245,351,422	18%
Office of Financial Aid	2,602,537	2,595,264	0%	2,511,391	3%
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>4%</b>	<b>257,884,149</b>	<b>17%</b>

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, 2019

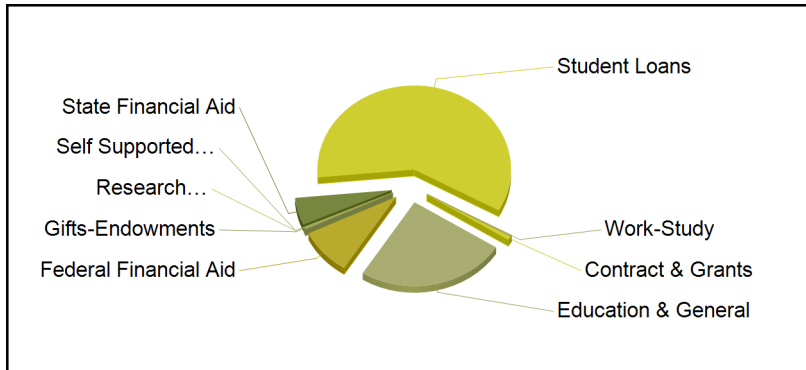
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	2,143,252	1%
Research Admin/Resources for Scholarly Programs	18,834	0%
Education & General	75,453,335	25%
Self Supported Operations	9,681	0%
Gifts-Endowments	1,213,382	0%
Federal Financial Aid	26,920,583	9%
State Financial Aid	15,831,320	5%
Student Loans	180,221,993	60%
Work-Study	770,569	0%
<b>Total</b>	<b>302,582,950</b>	<b>100%</b>

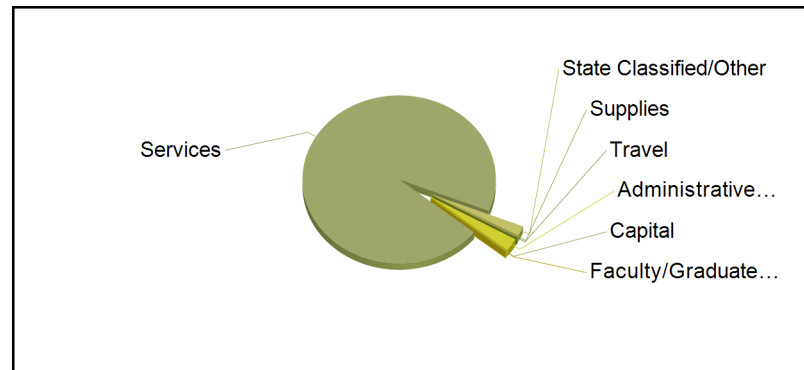
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	5,785	0%
Administrative Professionals	7,302,746	2%
State Classified/Other	5,542,359	2%
Travel	682,867	0%
Supplies	555,037	0%
Services	288,115,191	95%
Capital	378,966	0%
<b>Total</b>	<b>302,582,950</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

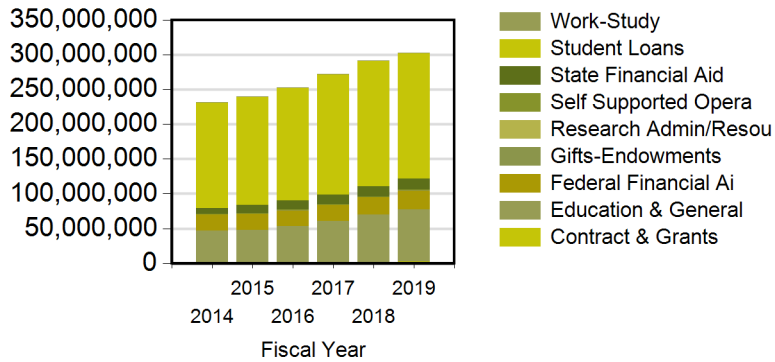


Colorado State University  
 Vice President - Enrollment and Access  
 Fiscal Year Ended June 30, 2019

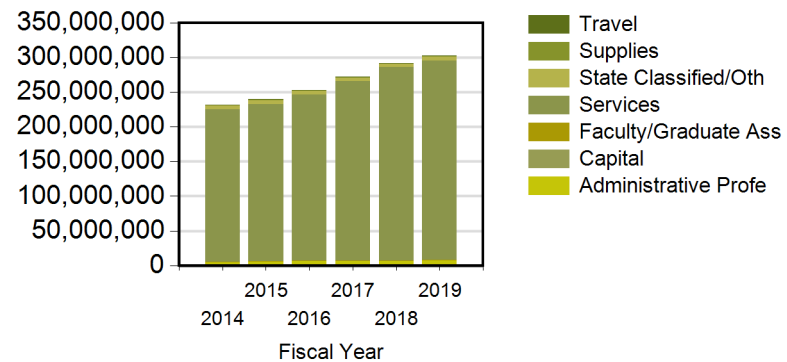
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,383,310	1,405,652	1,413,107	1,519,410	1,473,369	2,143,252
Research Admin/Resources for Scholarly Programs	20,622	13,291	12,769	14,808	6,518	18,834
Education & General	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450	75,453,335
Self Supported Operations	6,296	11,072	3,802	39,068	14,502	9,681
Gifts-Endowments	1,111,692	1,073,925	1,220,855	1,200,476	1,129,590	1,213,382
Federal Financial Aid	23,504,348	23,169,457	22,706,346	22,714,941	25,204,926	26,920,583
State Financial Aid	7,911,939	12,095,066	13,182,571	13,305,369	14,171,300	15,831,320
Student Loans	152,271,935	155,034,137	162,177,983	173,117,789	181,321,579	180,221,993
Work-Study	733,180	713,487	854,941	925,630	623,826	770,569
<b>Total</b>	<b>231,904,474</b>	<b>239,738,239</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	44,570	27,756	10,750	5,408	7,150	5,785
Administrative Professionals	4,869,629	5,910,572	6,449,411	6,892,384	6,935,260	7,302,746
State Classified/Other	5,815,629	6,028,439	5,919,722	5,629,875	5,016,696	5,542,359
Travel	449,733	435,654	470,060	523,430	462,743	682,867
Supplies	561,317	638,261	419,206	452,847	442,354	555,037
Services	219,946,324	226,540,191	239,717,390	258,401,079	278,994,957	288,115,191
Capital	217,272	157,366	278,865	357,545	390,899	378,966
<b>Total</b>	<b>231,904,474</b>	<b>239,738,239</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,473,369	2,143,252	45%	1,438,970	49%
Research Admin/Resources for Scholarly Programs	6,518	18,834	189%	13,602	38%
Education & General	68,304,450	75,453,335	10%	54,121,172	39%
Self Supported Operations	14,502	9,681	-33%	14,948	-35%
Gifts-Endowments	1,129,590	1,213,382	7%	1,147,308	6%
Federal Financial Aid	25,204,926	26,920,583	7%	23,460,004	15%
State Financial Aid	14,171,300	15,831,320	12%	12,133,249	30%
Student Loans	181,321,579	180,221,993	-1%	164,784,685	9%
Work-Study	623,826	770,569	24%	770,213	0%
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>4%</b>	<b>257,884,149</b>	<b>17%</b>

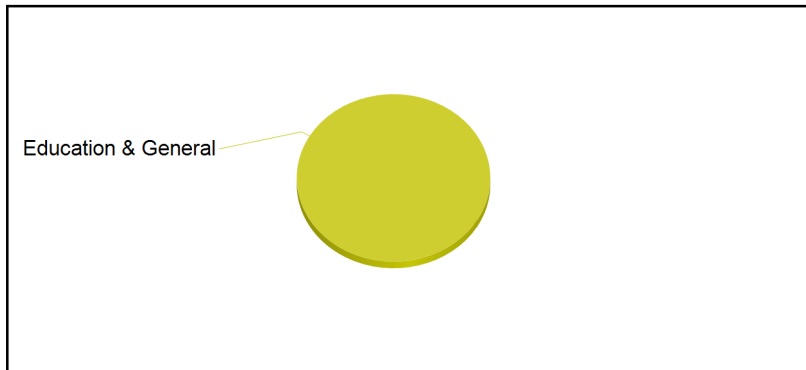
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	7,150	5,785	-19%	19,127	-70%
Administrative Professionals	6,935,260	7,302,746	5%	6,211,451	18%
State Classified/Other	5,016,696	5,542,359	10%	5,682,072	-2%
Travel	462,743	682,867	48%	468,324	46%
Supplies	442,354	555,037	25%	502,797	10%
Services	278,994,957	288,115,191	3%	244,719,988	18%
Capital	390,899	378,966	-3%	280,389	35%
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>4%</b>	<b>257,884,149</b>	<b>17%</b>

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

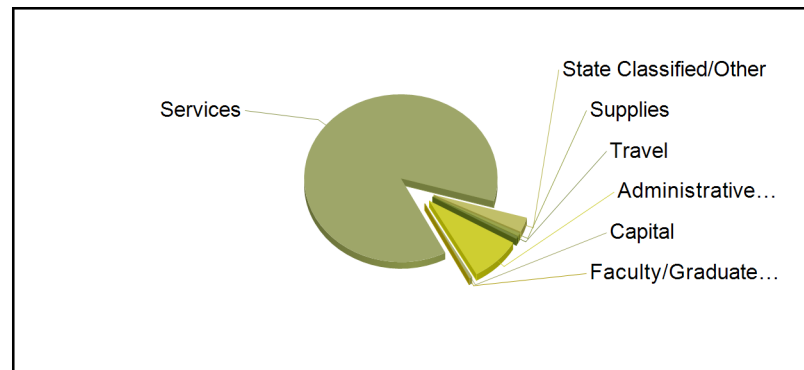
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	75,453,335	100%
<b>Total</b>	<b>75,453,335</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	3,400	0%
Administrative Professionals	6,454,409	9%
State Classified/Other	2,130,050	3%
Travel	388,822	1%
Supplies	446,792	1%
Services	65,650,896	87%
Capital	378,966	1%
<b>Total</b>	<b>75,453,335</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

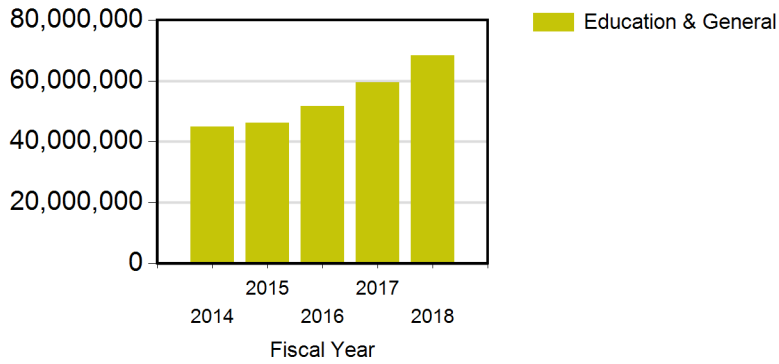


Colorado State University  
 Vice President - Enrollment and Access  
 Fiscal Year Ended June 30, 2019

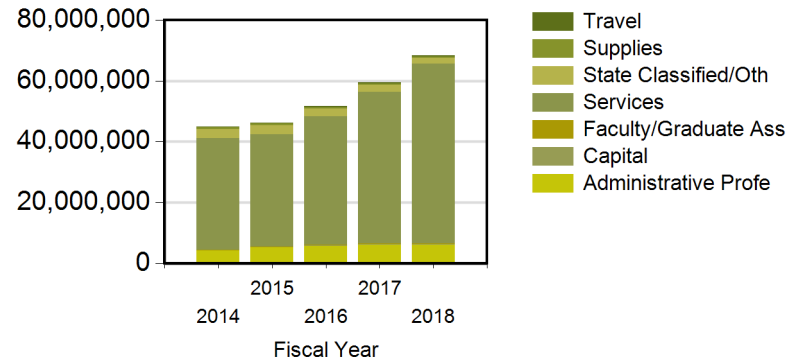
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	44,961,154	46,222,151	51,693,029	59,425,077	68,304,450
<b>Total</b>	<b>44,961,154</b>	<b>46,222,151</b>	<b>51,693,029</b>	<b>59,425,077</b>	<b>68,304,450</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	68,304,450	75,453,335	10%	54,121,172	39%
<b>Total</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>10%</b>	<b>54,121,172</b>	<b>39%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	7,150	3,400	-52%	17,868	-81%
Administrative Professionals	6,152,088	6,454,409	5%	5,457,169	18%
State Classified/Other	2,053,193	2,130,050	4%	2,561,802	-17%
Travel	342,659	388,822	13%	343,220	13%
Supplies	368,065	446,792	21%	460,902	-3%
Services	58,990,396	65,650,896	11%	45,000,450	46%
Capital	390,899	378,966	-3%	279,760	35%
<b>Total</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>10%</b>	<b>54,121,172</b>	<b>39%</b>

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, 2019

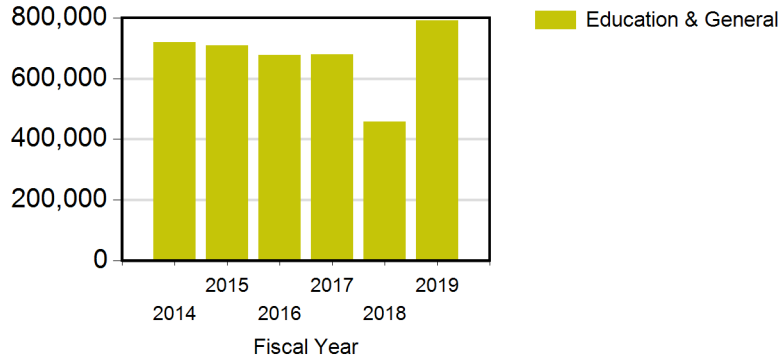
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	719,681	708,814	677,524	680,562	458,539	790,825
<b>Total</b>	<b>719,681</b>	<b>708,814</b>	<b>677,524</b>	<b>680,562</b>	<b>458,539</b>	<b>790,825</b>

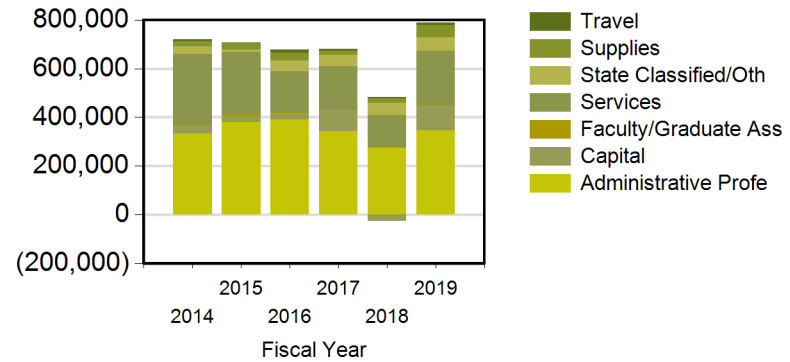
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	2,900	8,994	2,750	2,650	2,650	2,400
Administrative Professionals	331,935	381,068	390,606	343,164	274,987	346,701
State Classified/Other	32,383	10,459	44,448	47,769	51,400	54,520
Travel	5,740	3,225	13,099	7,929	5,511	12,781
Supplies	21,597	25,787	31,475	14,523	17,942	50,515
Services	291,355	256,546	168,151	177,819	131,550	222,713
Capital	33,770	22,735	26,995	86,707	-25,500	101,195
<b>Total</b>	<b>719,681</b>	<b>708,814</b>	<b>677,524</b>	<b>680,562</b>	<b>458,539</b>	<b>790,825</b>

**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, 2019

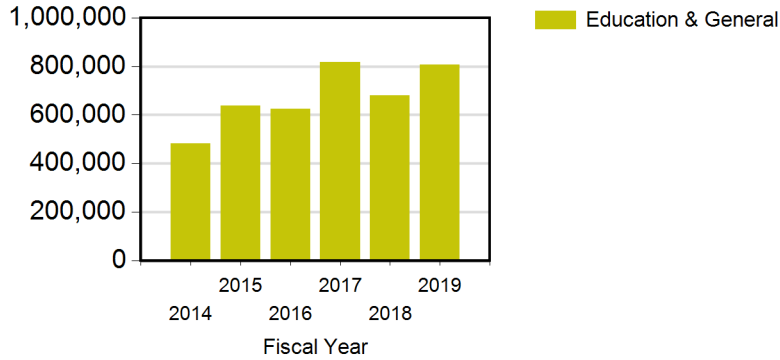
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	481,533	638,276	625,207	817,063	680,005	806,539
<b>Total</b>	<b>481,533</b>	<b>638,276</b>	<b>625,207</b>	<b>817,063</b>	<b>680,005</b>	<b>806,539</b>

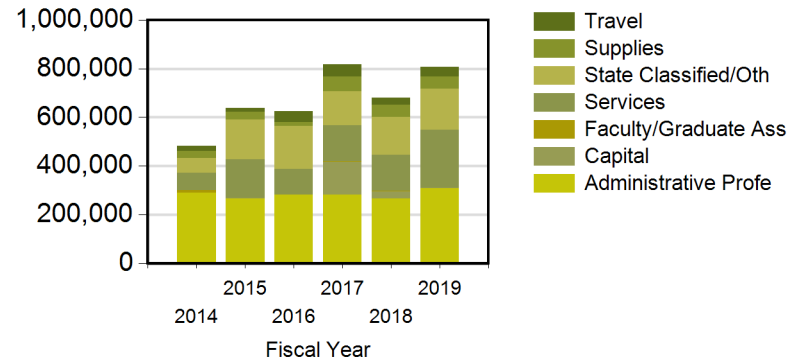
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	11,166	0	0	2,758	2,000	0
Administrative Professionals	288,456	269,034	282,905	281,078	264,885	310,508
State Classified/Other	58,859	163,901	175,332	141,957	156,544	169,678
Travel	19,950	16,435	45,442	48,637	28,076	39,091
Supplies	30,013	31,037	16,660	60,496	50,696	49,116
Services	73,089	157,398	104,868	147,928	147,460	236,744
Capital	0	472	0	134,208	30,345	1,402
<b>Total</b>	<b>481,533</b>	<b>638,276</b>	<b>625,207</b>	<b>817,063</b>	<b>680,005</b>	<b>806,539</b>

**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, 2019

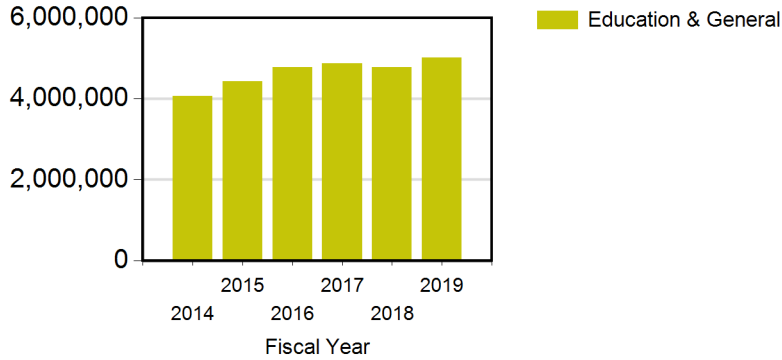
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,060,192	4,439,344	4,782,275	4,873,725	4,784,141	5,023,979
<b>Total</b>	<b>4,060,192</b>	<b>4,439,344</b>	<b>4,782,275</b>	<b>4,873,725</b>	<b>4,784,141</b>	<b>5,023,979</b>

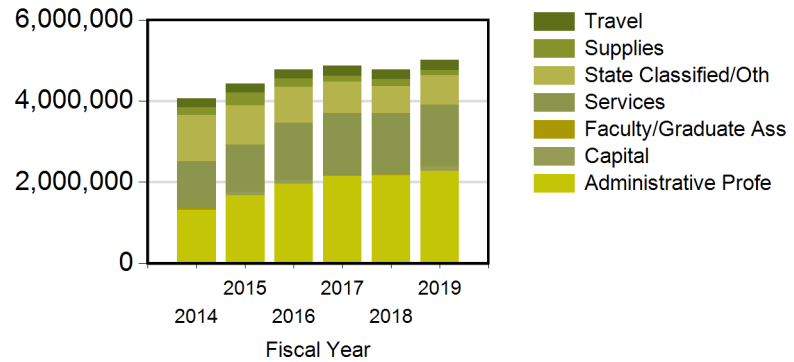
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	24,211	18,763	3,000	0	2,500	1,000
Administrative Professionals	1,304,747	1,681,465	1,956,256	2,159,396	2,167,191	2,269,940
State Classified/Other	1,148,630	967,758	879,313	773,384	659,020	727,391
Travel	214,308	230,788	231,125	253,919	234,207	256,971
Supplies	190,059	309,700	199,984	141,057	186,717	125,472
Services	1,150,261	1,166,150	1,407,100	1,545,420	1,511,739	1,506,496
Capital	27,977	64,720	105,497	548	22,766	136,710
<b>Total</b>	<b>4,060,192</b>	<b>4,439,344</b>	<b>4,782,275</b>	<b>4,873,725</b>	<b>4,784,141</b>	<b>5,023,979</b>

**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, 2019

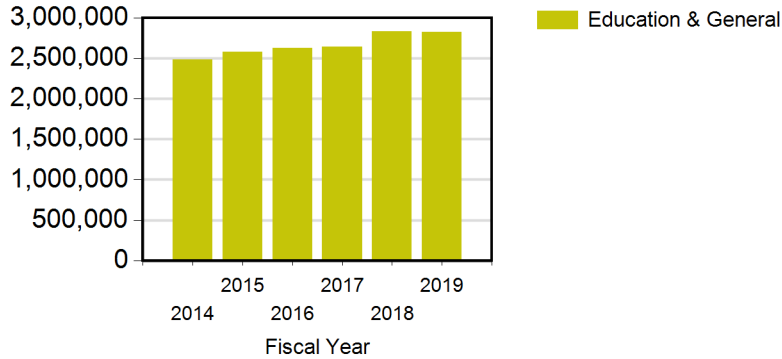
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,483,431	2,578,981	2,624,997	2,643,925	2,833,223	2,824,709
<b>Total</b>	<b>2,483,431</b>	<b>2,578,981</b>	<b>2,624,997</b>	<b>2,643,925</b>	<b>2,833,223</b>	<b>2,824,709</b>

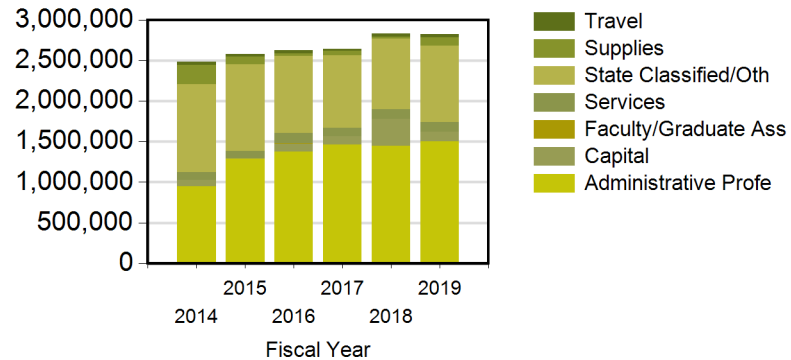
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	5,000	0	0	0
Administrative Professionals	947,756	1,286,943	1,377,851	1,464,006	1,444,465	1,503,167
State Classified/Other	1,088,199	1,065,453	950,198	894,942	873,061	939,446
Travel	37,873	32,257	33,707	22,537	35,671	38,946
Supplies	237,764	93,981	32,344	59,259	28,356	102,563
Services	90,034	90,524	131,027	101,877	115,539	118,792
Capital	81,805	9,824	94,871	101,304	336,132	121,796
<b>Total</b>	<b>2,483,431</b>	<b>2,578,981</b>	<b>2,624,997</b>	<b>2,643,925</b>	<b>2,833,223</b>	<b>2,824,709</b>

**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, 2019

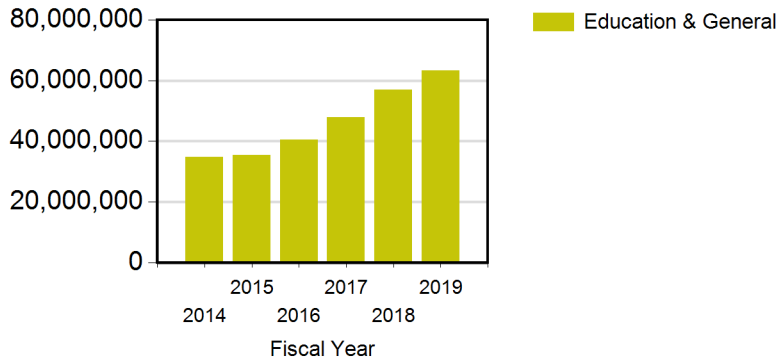
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005	63,412,019
<b>Total</b>	<b>34,855,080</b>	<b>35,351,348</b>	<b>40,424,031</b>	<b>47,881,003</b>	<b>56,946,005</b>	<b>63,412,019</b>

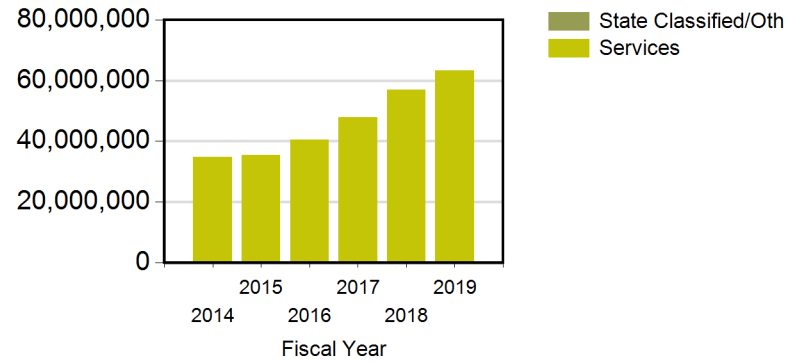
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
State Classified/Other	0	0	0	0	0	0
Services	34,855,080	35,351,348	40,424,031	47,881,003	56,946,005	63,412,019
<b>Total</b>	<b>34,855,080</b>	<b>35,351,348</b>	<b>40,424,031</b>	<b>47,881,003</b>	<b>56,946,005</b>	<b>63,412,019</b>

**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, 2019

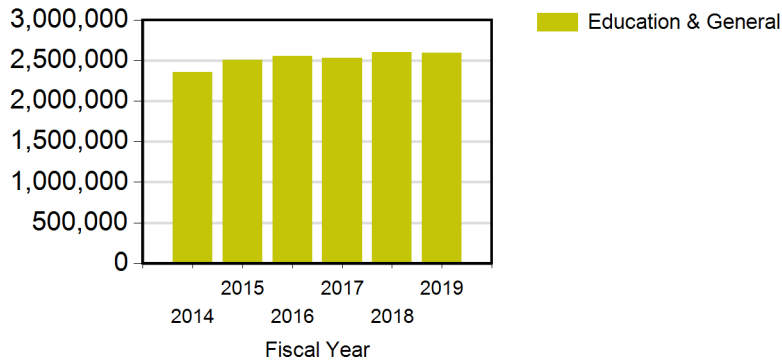
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,361,237	2,505,388	2,558,995	2,528,800	2,602,537	2,595,264
<b>Total</b>	<b>2,361,237</b>	<b>2,505,388</b>	<b>2,558,995</b>	<b>2,528,800</b>	<b>2,602,537</b>	<b>2,595,264</b>

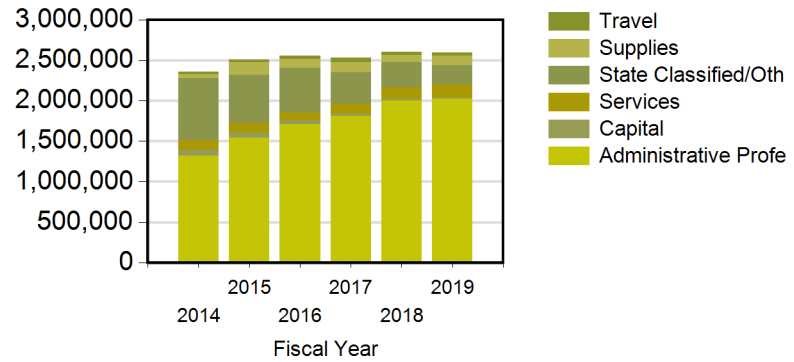
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	1,321,527	1,544,751	1,708,027	1,812,788	2,000,561	2,024,094
State Classified/Other	771,063	598,502	552,853	390,415	313,169	239,016
Travel	36,863	30,381	39,772	49,453	39,194	41,033
Supplies	41,855	155,904	112,633	130,319	84,354	119,126
Services	116,209	116,234	94,207	114,194	138,104	154,132
Capital	73,720	59,616	51,502	31,631	27,157	17,864
<b>Total</b>	<b>2,361,237</b>	<b>2,505,388</b>	<b>2,558,995</b>	<b>2,528,800</b>	<b>2,602,537</b>	<b>2,595,264</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

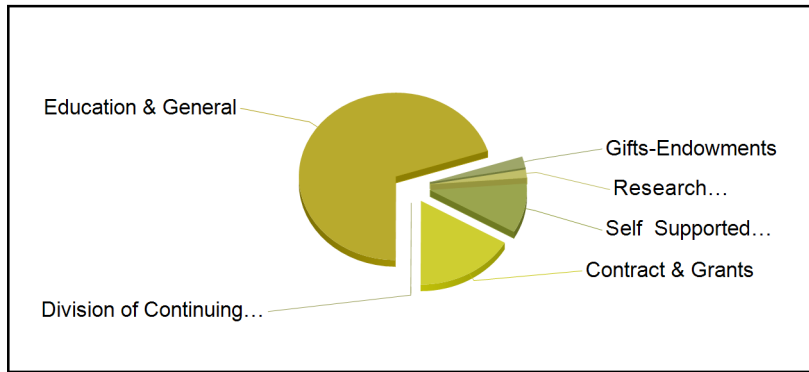
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	403,596	17%
Research Admin/Resources for Scholarly Programs	38,132	2%
Education & General	1,689,030	70%
Division of Continuing Education	0	0%
Self Supported Operations	231,226	10%
Gifts-Endowments	51,538	2%
<b>Total</b>	<b>2,413,522</b>	<b>100%</b>

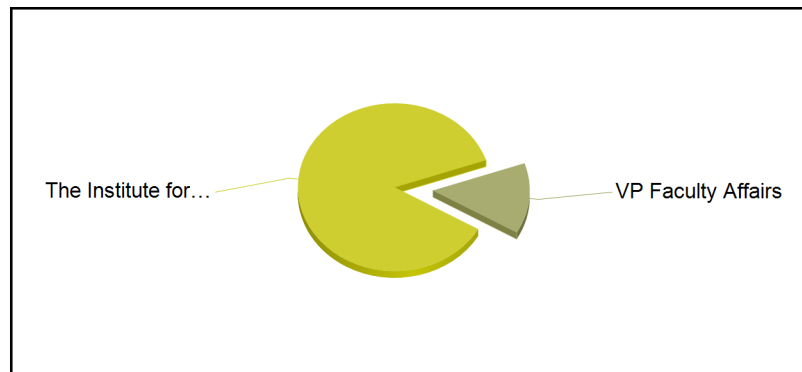
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
VP Faculty Affairs	328,068	14%
The Institute for Learning + Teaching	2,085,454	86%
<b>Total</b>	<b>2,413,522</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

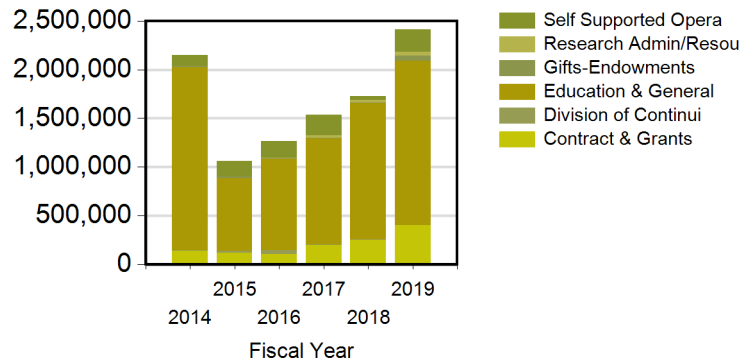


Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Fiscal Year Ended June 30, 2019

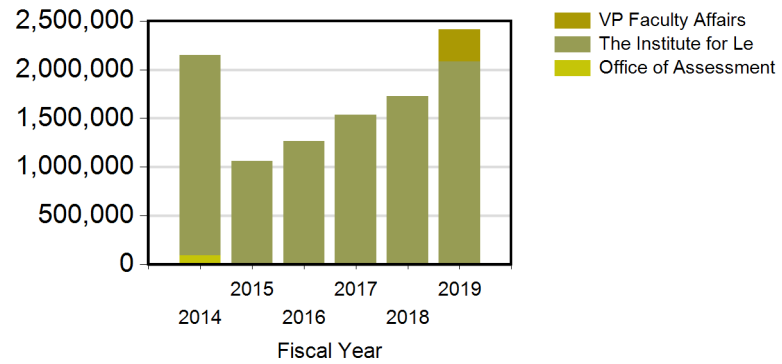
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	137,290	118,598	106,209	196,755	251,814	403,596
Research Admin/Resources for Scholarly Programs	0	0	10,149	25,653	23,271	38,132
Education & General	1,880,804	741,849	937,810	1,090,921	1,400,928	1,689,030
Division of Continuing Education	7,485	20,009	35,613	4,463	2,282	0
Self Supported Operations	111,638	161,865	170,226	212,445	42,627	231,226
Gifts-Endowments	11,401	18,661	6,242	7,913	8,912	51,538
<b>Total</b>	<b>2,148,618</b>	<b>1,060,982</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
VP Faculty Affairs	0	0	0	0	0	328,068
The Institute for Learning + Teaching	2,057,207	1,060,982	1,266,249	1,538,149	1,729,834	2,085,454
Office of Assessment	91,411	0	0	0	0	0
<b>Total</b>	<b>2,148,618</b>	<b>1,060,982</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	251,814	403,596	60%	162,133	149%
Research Admin/Resources for Scholarly Programs	23,271	38,132	64%	11,815	223%
Education & General	1,400,928	1,689,030	21%	1,210,463	40%
Division of Continuing Education	2,282	0	0%	13,970	0%
Self Supported Operations	42,627	231,226	442%	139,760	65%
Gifts-Endowments	8,912	51,538	478%	10,626	385%
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>40%</b>	<b>1,548,766</b>	<b>56%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Faculty Affairs	0	328,068	0%	0	0%
The Institute for Learning + Teaching	1,729,834	2,085,454	21%	1,530,484	36%
Office of Assessment	0	0	0%	18,282	0%
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>40%</b>	<b>1,548,766</b>	<b>56%</b>

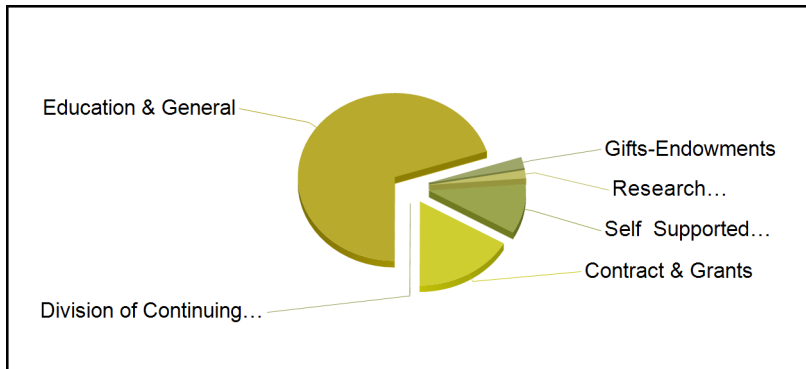


Vice President - Faculty and Academic Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

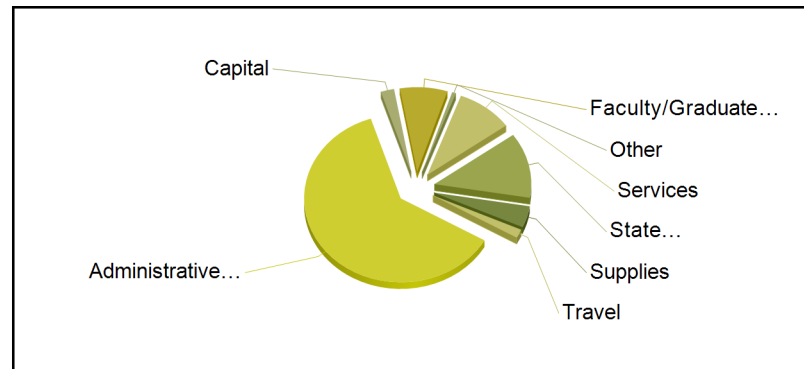
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	403,596	17%
Research Admin/Resources for Scholarly Programs	38,132	2%
Education & General	1,689,030	70%
Division of Continuing Education	0	0%
Self Supported Operations	231,226	10%
Gifts-Endowments	51,538	2%
<b>Total</b>	<b>2,413,522</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	233,801	10%
Administrative Professionals	1,833,505	76%
State Classified/Other	373,158	15%
Travel	48,754	2%
Supplies	121,754	5%
Services	-280,329	-12%
Capital	65,166	3%
Other	17,714	1%
<b>Total</b>	<b>2,413,522</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

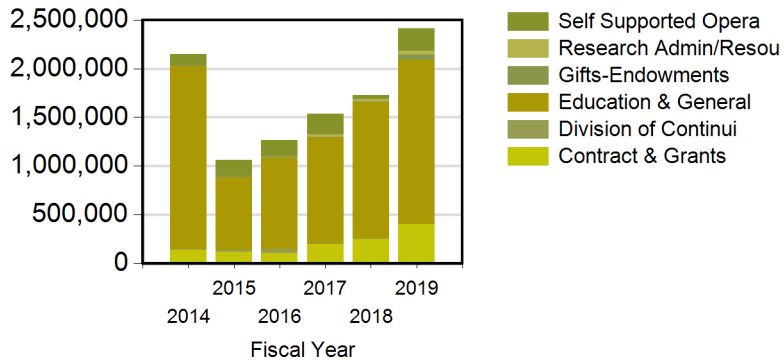


Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Fiscal Year Ended June 30, 2019

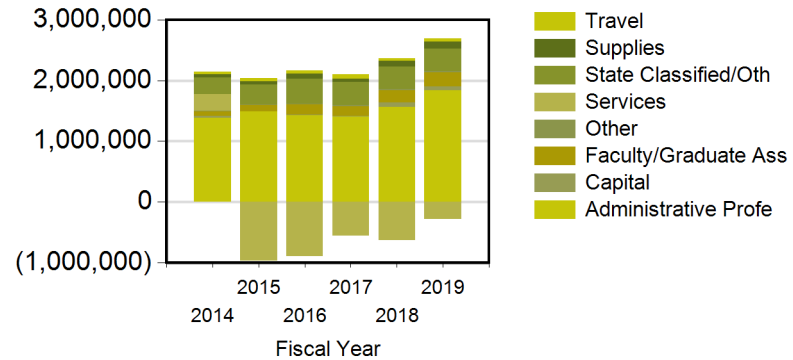
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	137,290	118,598	106,209	196,755	251,814	403,596
Research Admin/Resources for Scholarly Programs	0	0	10,149	25,653	23,271	38,132
Education & General	1,880,804	741,849	937,810	1,090,921	1,400,928	1,689,030
Division of Continuing Education	7,485	20,009	35,613	4,463	2,282	0
Self Supported Operations	111,638	161,865	170,226	212,445	42,627	231,226
Gifts-Endowments	11,401	18,661	6,242	7,913	8,912	51,538
<b>Total</b>	<b>2,148,618</b>	<b>1,060,982</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	76,965	102,727	164,446	161,224	202,873	233,801
Administrative Professionals	1,388,256	1,490,722	1,425,084	1,408,778	1,567,181	1,833,505
State Classified/Other	274,799	327,344	407,149	389,709	375,456	373,158
Travel	43,112	46,346	53,569	73,023	44,924	48,754
Supplies	60,016	60,591	82,168	46,647	91,657	121,754
Services	267,724	-976,650	-895,667	-561,647	-638,427	-280,329
Capital	25,377	0	12,848	8,436	72,614	65,166
Other	12,370	9,903	16,651	11,978	13,556	17,714
<b>Total</b>	<b>2,148,618</b>	<b>1,060,982</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Faculty and Academic Affairs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	251,814	403,596	60%	162,133	149%
Research Admin/Resources for Scholarly Programs	23,271	38,132	64%	11,815	223%
Education & General	1,400,928	1,689,030	21%	1,210,463	40%
Division of Continuing Education	2,282	0	-100%	13,970	0%
Self Supported Operations	42,627	231,226	442%	139,760	65%
Gifts-Endowments	8,912	51,538	478%	10,626	385%
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>40%</b>	<b>1,548,766</b>	<b>56%</b>

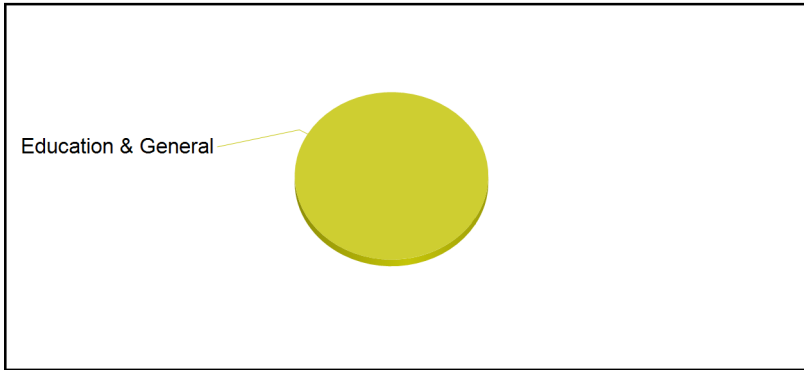
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	202,873	233,801	15%	141,647	65%
Administrative Professionals	1,567,181	1,833,505	17%	1,456,004	26%
State Classified/Other	375,456	373,158	-1%	354,891	5%
Travel	44,924	48,754	9%	52,195	-7%
Supplies	91,657	121,754	33%	68,216	78%
Services	-638,427	-280,329	-56%	(560,933)	-50%
Capital	72,614	65,166	-10%	23,855	173%
Other	13,556	17,714	31%	12,892	37%
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>40%</b>	<b>1,548,766</b>	<b>56%</b>

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

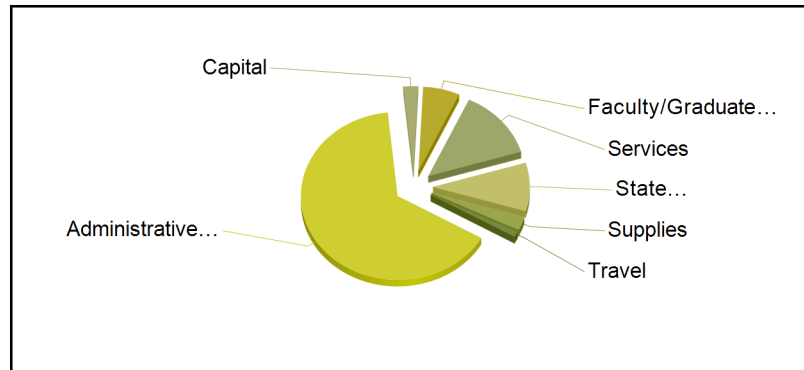
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	1,689,030	100%
<b>Total</b>	<b>1,689,030</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	141,075	8%
Administrative Professionals	1,503,349	89%
State Classified/Other	215,047	13%
Travel	25,173	1%
Supplies	59,987	4%
Services	-311,024	-18%
Capital	55,422	3%
<b>Total</b>	<b>1,689,030</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

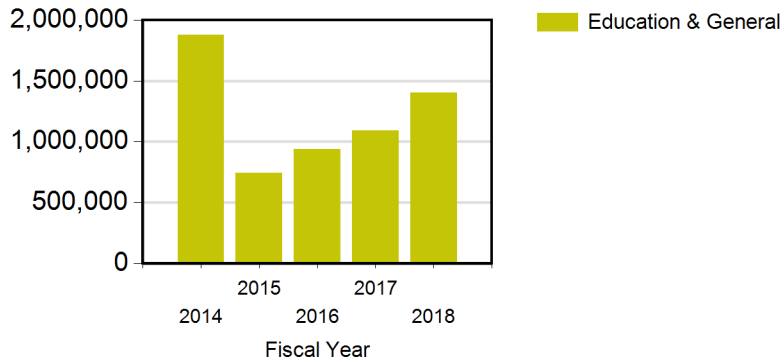


Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Fiscal Year Ended June 30, 2019

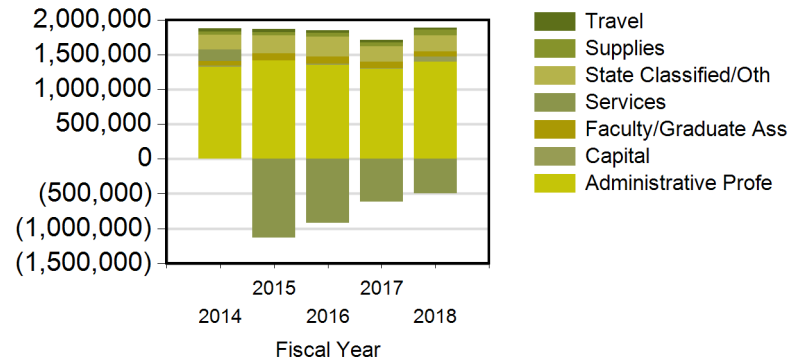
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	1,880,804	741,849	937,810	1,090,921	1,400,928
<b>Total</b>	<b>1,880,804</b>	<b>741,849</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,400,928	1,689,030	21%	1,210,463	40%
<b>Total</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>21%</b>	<b>1,210,463</b>	<b>40%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	70,893	141,075	99%	84,650	67%
Administrative Professionals	1,403,467	1,503,349	7%	1,361,453	10%
State Classified/Other	232,921	215,047	-8%	242,724	-11%
Travel	29,785	25,173	-15%	37,713	-33%
Supplies	85,085	59,987	-29%	60,530	-1%
Services	(491,376)	(311,024)	-37%	(599,554)	-48%
Capital	70,152	55,422	-21%	22,947	142%
<b>Total</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>21%</b>	<b>1,210,463</b>	<b>40%</b>

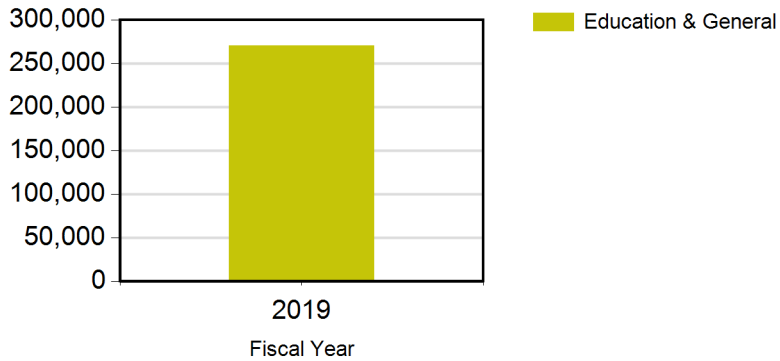


Vice President - Faculty and Academic Affairs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

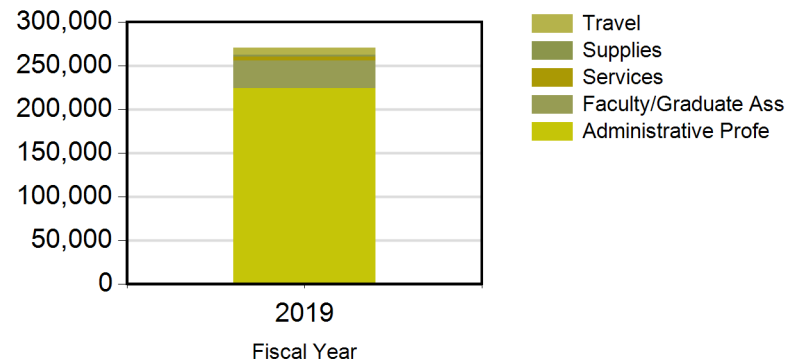
<b>Funding Sources of Expenditures</b>		<b>2019</b>
Education & General		270,416
<b>Total</b>		<b>270,416</b>

<b>Expenditures By Category</b>		<b>2019</b>
Faculty/Graduate Assistants		31,517
Administrative Professionals		224,200
Travel		7,656
Supplies		2,268
Services		4,774
<b>Total</b>		<b>270,416</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Faculty and Academic Affairs  
 Department # 1052 - The Institute for Learning + Teaching  
 Fiscal Year Ended June 30, 2019

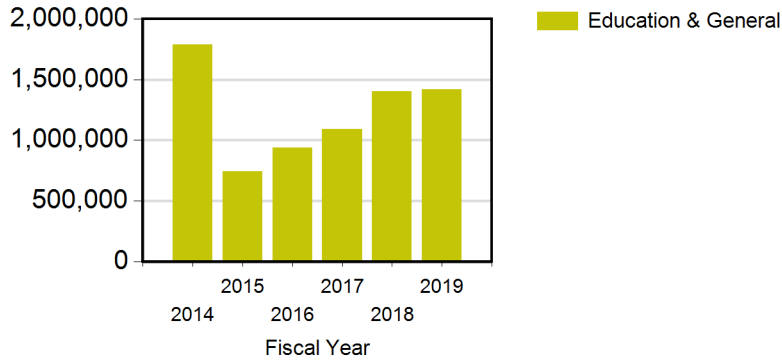
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,789,393	741,849	937,810	1,090,921	1,400,928	1,418,614
<b>Total</b>	<b>1,789,393</b>	<b>741,849</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,418,614</b>

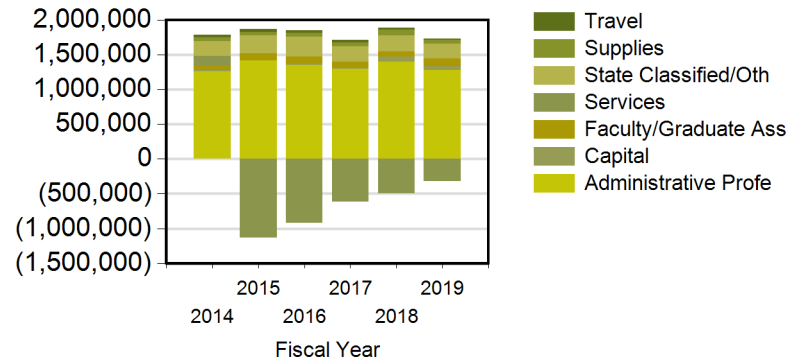
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	63,830	100,378	102,634	85,515	70,893	109,558
Administrative Professionals	1,256,595	1,422,515	1,355,463	1,302,803	1,403,467	1,279,149
State Classified/Other	210,754	251,162	291,459	227,322	232,921	215,047
Travel	41,054	44,846	40,024	31,595	29,785	17,517
Supplies	53,388	54,568	54,322	55,290	85,085	57,719
Services	140,477	-1,131,619	-918,941	-620,041	-491,376	-315,798
Capital	23,297	0	12,848	8,436	70,152	55,422
<b>Total</b>	<b>1,789,393</b>	<b>741,849</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,418,614</b>

**Historical Funding Sources of Expenditures**



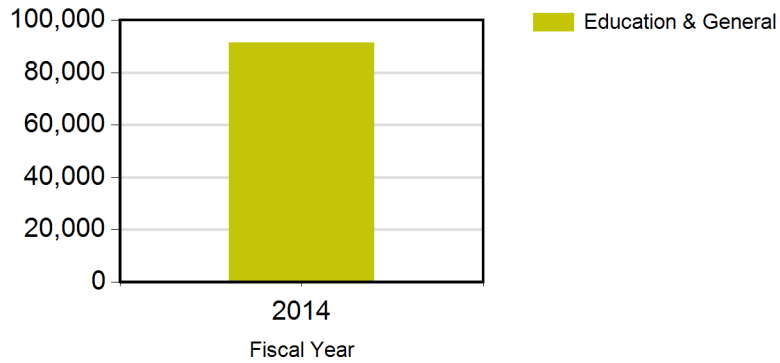
**Historical Expenditures by Category**



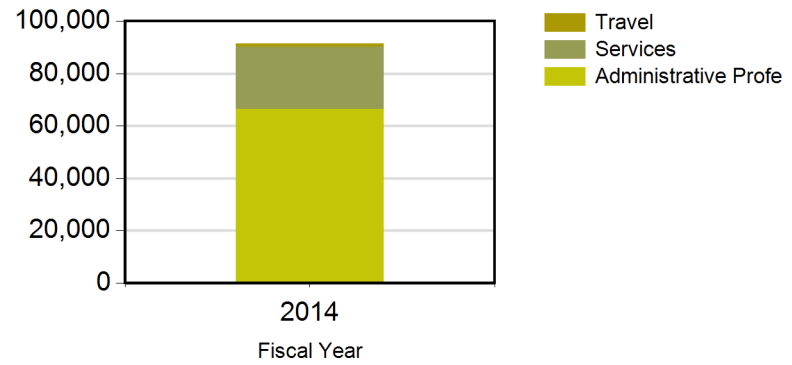
<b>Funding Sources of Expenditures</b>		<b>2014</b>
Education & General		91,411
<b>Total</b>		<b>91,411</b>

<b>Expenditures By Category</b>		<b>2014</b>
Administrative Professionals		66,421
Travel		1,261
Services		23,729
<b>Total</b>		<b>91,411</b>

**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, 2019

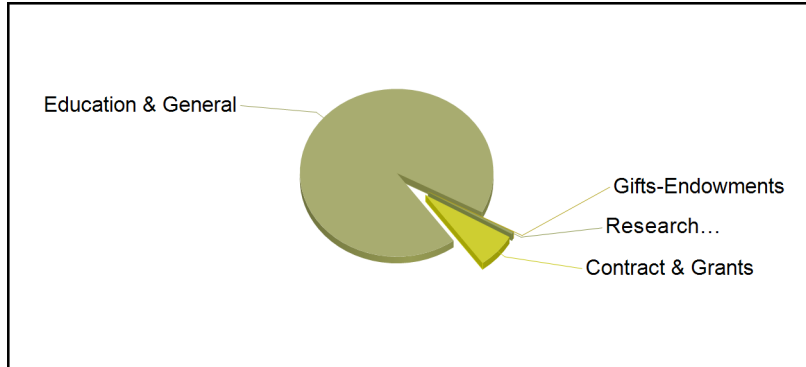
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,360,529	7%
Research Admin/Resources for Scholarly Programs	80,560	0%
Education & General	18,965,222	93%
Gifts-Endowments	32,723	0%
<b>Total</b>	<b>20,439,034</b>	<b>100%</b>

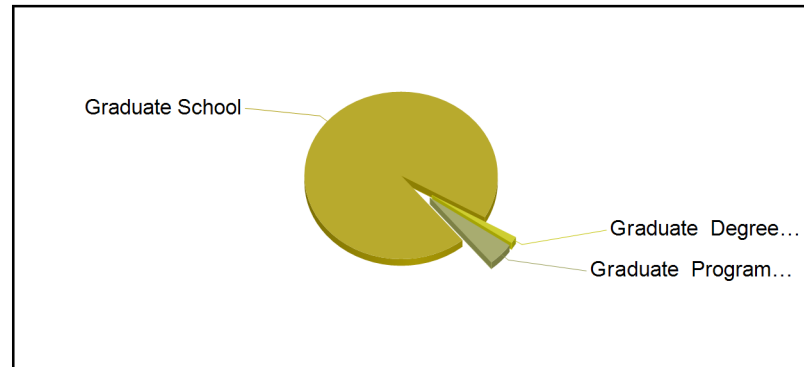
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Graduate School	19,270,270	94%
Graduate Program in Public Health - SAU	903,250	4%
Graduate Degree Program in Ecology- SAU	265,514	1%
<b>Total</b>	<b>20,439,034</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

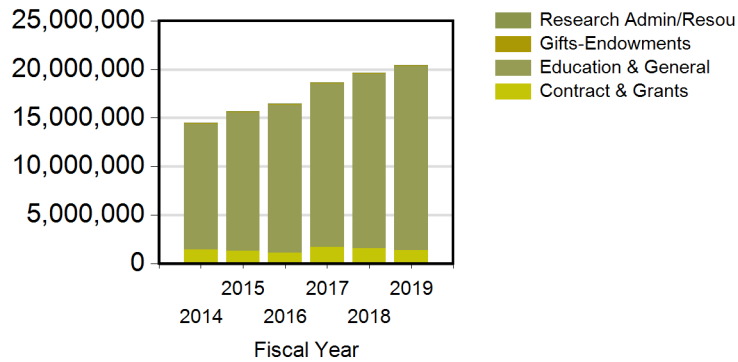


Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

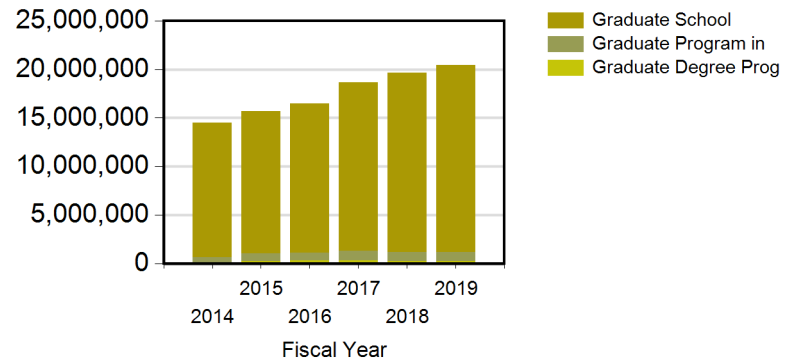
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,441,114	1,290,716	1,080,907	1,672,927	1,561,835	1,360,529
Research Admin/Resources for Scholarly Programs	39,124	54,020	75,117	32,010	25,856	80,560
Education & General	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740	18,965,222
Gifts-Endowments	14,571	15,857	11,069	25,559	11,696	32,723
<b>Total</b>	<b>14,501,414</b>	<b>15,699,833</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Graduate School	13,853,367	14,636,652	15,388,357	17,355,358	18,453,425	19,270,270
Graduate Program in Public Health - SAU	648,047	815,806	816,523	1,012,718	929,208	903,250
Graduate Degree Program in Ecology- SAU	0	247,376	290,783	274,488	255,494	265,514
<b>Total</b>	<b>14,501,414</b>	<b>15,699,833</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,561,835	1,360,529	-13%	1,409,500	-3%
Research Admin/Resources for Scholarly Programs	25,856	80,560	212%	45,225	78%
Education & General	18,038,740	18,965,222	5%	15,525,045	22%
Gifts-Endowments	11,696	32,723	180%	15,750	108%
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>4%</b>	<b>16,995,520</b>	<b>20%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Graduate School	18,453,425	19,270,270	4%	15,937,432	21%
Graduate Program in Public Health - SAU	929,208	903,250	-3%	844,461	7%
Graduate Degree Program in Ecology- SAU	255,494	265,514	4%	213,628	24%
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>4%</b>	<b>16,995,520</b>	<b>20%</b>

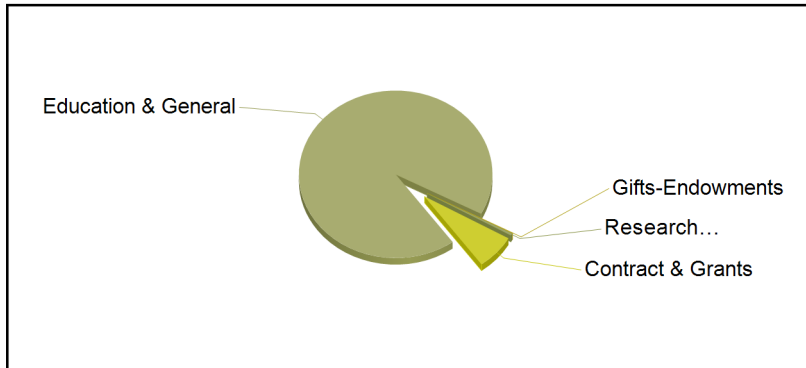


Graduate School  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

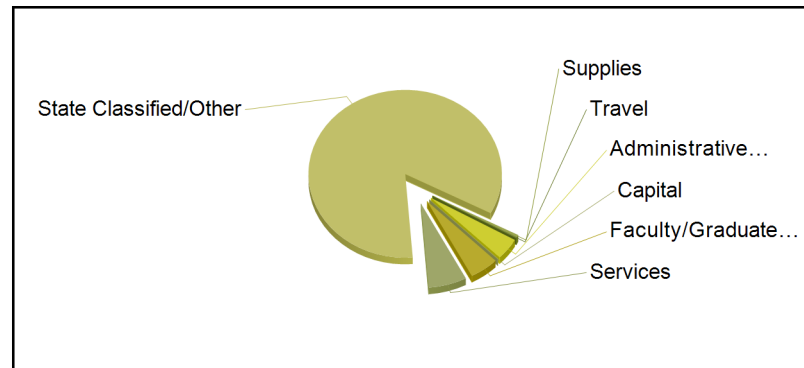
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	1,360,529	7%
Research Admin/Resources for Scholarly Programs	80,560	0%
Education & General	18,965,222	93%
Gifts-Endowments	32,723	0%
<b>Total</b>	<b>20,439,034</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	989,474	5%
Administrative Professionals	841,802	4%
State Classified/Other	17,163,343	84%
Travel	33,220	0%
Supplies	90,180	0%
Services	1,309,628	6%
Capital	11,386	0%
<b>Total</b>	<b>20,439,034</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

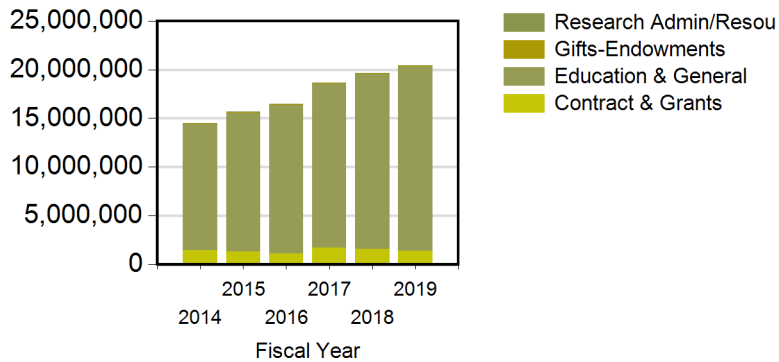


Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

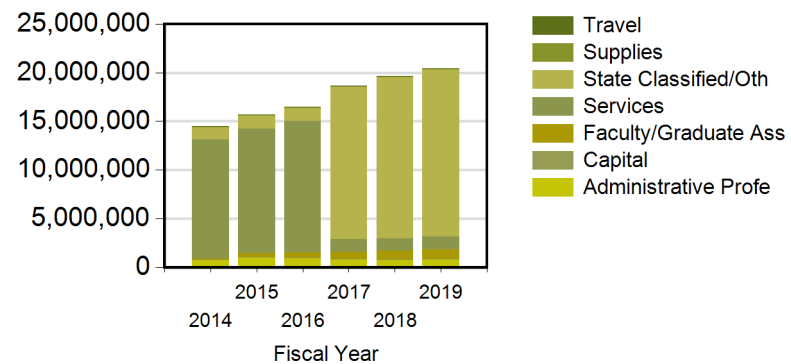
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,441,114	1,290,716	1,080,907	1,672,927	1,561,835	1,360,529
Research Admin/Resources for Scholarly Programs	39,124	54,020	75,117	32,010	25,856	80,560
Education & General	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740	18,965,222
Gifts-Endowments	14,571	15,857	11,069	25,559	11,696	32,723
<b>Total</b>	<b>14,501,414</b>	<b>15,699,833</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	152,015	393,387	492,470	757,502	882,087	989,474
Administrative Professionals	758,790	964,207	957,867	827,609	790,727	841,802
State Classified/Other	1,285,744	1,332,737	1,306,594	15,607,877	16,562,476	17,163,343
Travel	60,839	61,658	47,261	51,926	31,088	33,220
Supplies	67,599	68,056	111,515	73,232	70,311	90,180
Services	12,176,142	12,820,789	13,555,313	1,319,268	1,301,153	1,309,628
Capital	286	59,000	24,644	5,151	286	11,386
<b>Total</b>	<b>14,501,414</b>	<b>15,699,833</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,561,835	1,360,529	-13%	1,409,500	-3%
Research Admin/Resources for Scholarly Programs	25,856	80,560	212%	45,225	78%
Education & General	18,038,740	18,965,222	5%	15,525,045	22%
Gifts-Endowments	11,696	32,723	180%	15,750	108%
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>4%</b>	<b>16,995,520</b>	<b>20%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	882,087	989,474	12%	535,492	85%
Administrative Professionals	790,727	841,802	6%	859,840	-2%
State Classified/Other	16,562,476	17,163,343	4%	7,219,085	138%
Travel	31,088	33,220	7%	50,554	-34%
Supplies	70,311	90,180	28%	78,142	15%
Services	1,301,153	1,309,628	1%	8,234,533	-84%
Capital	286	11,386	3876%	17,873	-36%
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>4%</b>	<b>16,995,520</b>	<b>20%</b>

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

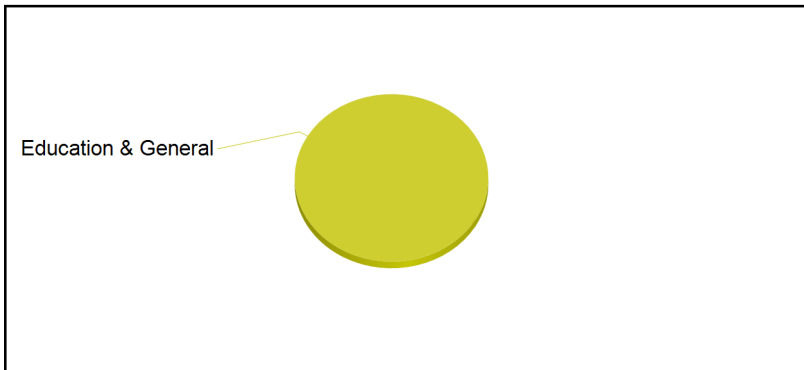
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	18,965,222	100%
<b>Total</b>	<b>18,965,222</b>	<b>100%</b>

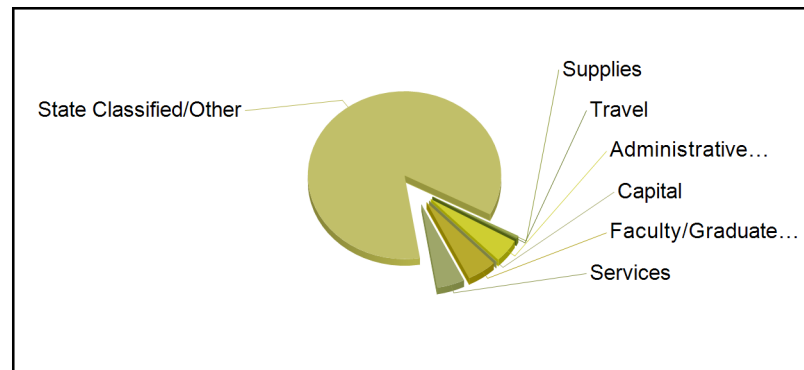
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	937,192	5%
Administrative Professionals	841,802	4%
State Classified/Other	16,170,178	85%
Travel	33,220	0%
Supplies	86,248	0%
Services	885,197	5%
Capital	11,386	0%
<b>Total</b>	<b>18,965,222</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

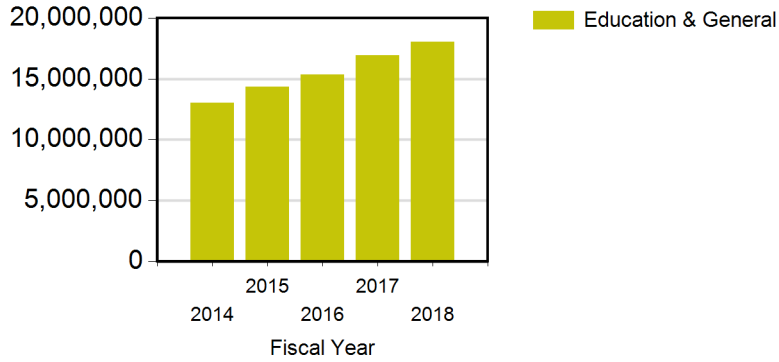


Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

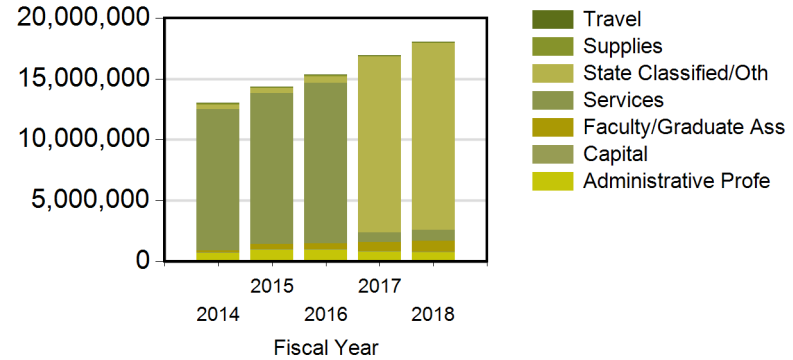
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	13,006,605	14,339,241	15,328,569	16,912,068	18,038,740
<b>Total</b>	<b>13,006,605</b>	<b>14,339,241</b>	<b>15,328,569</b>	<b>16,912,068</b>	<b>18,038,740</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Graduate School  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	18,038,740	18,965,222	5%	15,525,045	22%
<b>Total</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>5%</b>	<b>15,525,045</b>	<b>22%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	874,431	937,192	7%	532,334	76%
Administrative Professionals	790,727	841,802	6%	847,833	-1%
State Classified/Other	15,392,840	16,170,178	5%	6,229,986	160%
Travel	29,276	33,220	13%	41,451	-20%
Supplies	69,259	86,248	25%	70,292	23%
Services	881,921	885,197	0%	7,785,121	-89%
Capital	286	11,386	3876%	18,029	-37%
<b>Total</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>5%</b>	<b>15,525,045</b>	<b>22%</b>



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, 2019

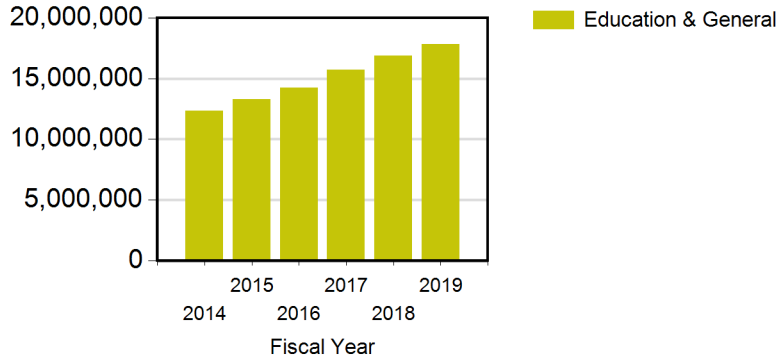
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	12,358,558	13,288,267	14,232,520	15,742,516	16,897,171	17,818,076
<b>Total</b>	<b>12,358,558</b>	<b>13,288,267</b>	<b>14,232,520</b>	<b>15,742,516</b>	<b>16,897,171</b>	<b>17,818,076</b>

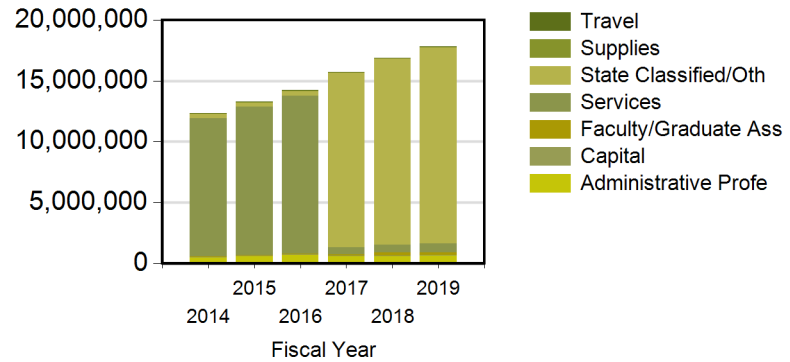
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	53,132	52,616	81,069	120,695	246,222	185,782
Administrative Professionals	514,832	601,691	681,586	620,808	617,410	660,891
State Classified/Other	359,169	369,251	355,780	14,347,417	15,290,450	16,113,031
Travel	31,227	25,957	21,910	27,264	20,980	23,545
Supplies	54,092	43,380	85,213	45,348	47,609	74,886
Services	11,345,778	12,185,108	12,982,330	579,262	674,214	748,555
Capital	327	10,264	24,630	1,721	286	11,386
<b>Total</b>	<b>12,358,558</b>	<b>13,288,267</b>	<b>14,232,520</b>	<b>15,742,516</b>	<b>16,897,171</b>	<b>17,818,076</b>

**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, 2019

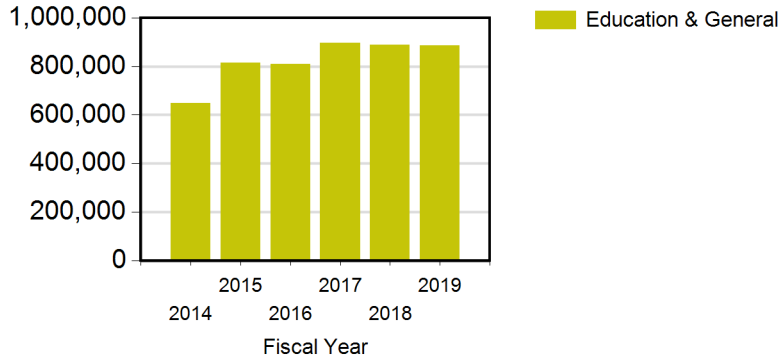
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	648,047	815,806	809,800	895,930	888,822	886,737
<b>Total</b>	<b>648,047</b>	<b>815,806</b>	<b>809,800</b>	<b>895,930</b>	<b>888,822</b>	<b>886,737</b>

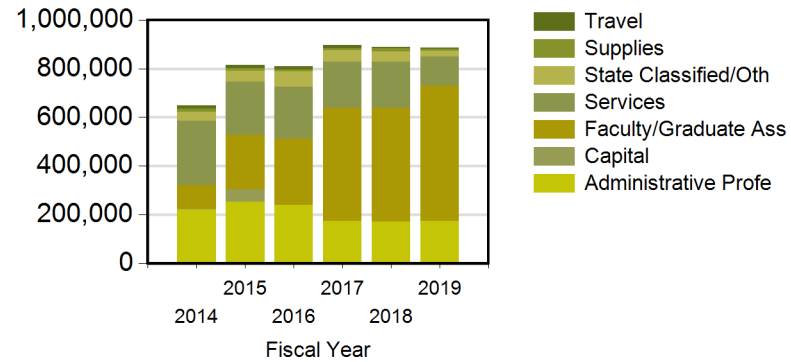
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	95,725	225,169	273,176	464,845	465,676	558,253
Administrative Professionals	224,052	252,880	239,318	173,988	171,317	173,612
State Classified/Other	35,658	43,630	62,967	47,271	42,324	23,990
Travel	13,681	14,383	13,148	11,642	4,946	4,614
Supplies	13,266	11,012	8,665	9,611	12,726	7,793
Services	264,929	220,009	212,526	188,573	191,833	118,476
Capital	735	48,723	0	0	0	0
<b>Total</b>	<b>648,047</b>	<b>815,806</b>	<b>809,800</b>	<b>895,930</b>	<b>888,822</b>	<b>886,737</b>

**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, 2019

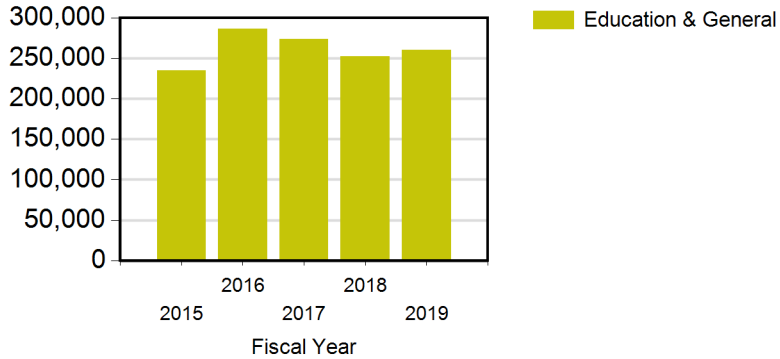
**Funding Sources of Expenditures**

	2015	2016	2017	2018	2019
Education & General	235,168	286,250	273,623	252,747	260,409
<b>Total</b>	<b>235,168</b>	<b>286,250</b>	<b>273,623</b>	<b>252,747</b>	<b>260,409</b>

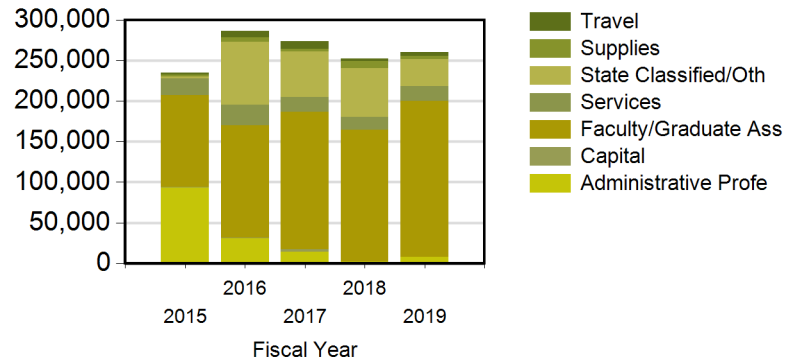
**Expenditures By Category**

	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	113,515	138,225	169,069	162,533	193,157
Administrative Professionals	93,779	31,606	13,898	2,000	7,300
State Classified/Other	2,177	77,597	56,171	60,066	33,157
Travel	2,355	7,551	8,862	3,351	5,061
Supplies	2,358	5,921	3,332	8,924	3,569
Services	20,971	25,336	18,861	15,874	18,166
Capital	13	14	3,430	0	0
<b>Total</b>	<b>235,168</b>	<b>286,250</b>	<b>273,623</b>	<b>252,747</b>	<b>260,409</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

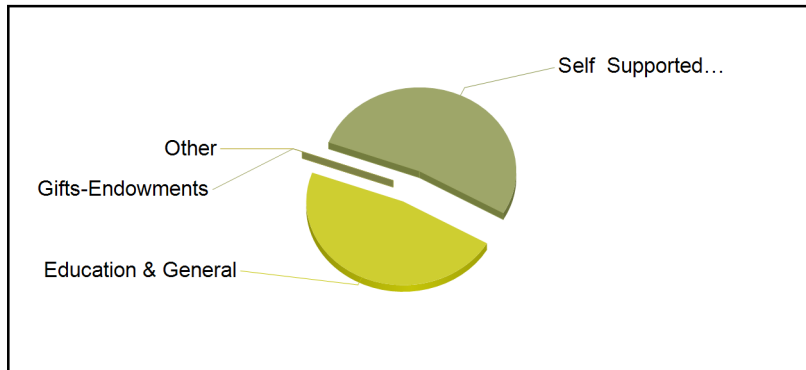
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	5,697,065	47%
Self Supported Operations	6,356,405	53%
Gifts-Endowments	732	0%
Other	0	0%
<b>Total</b>	<b>12,054,201</b>	<b>100%</b>

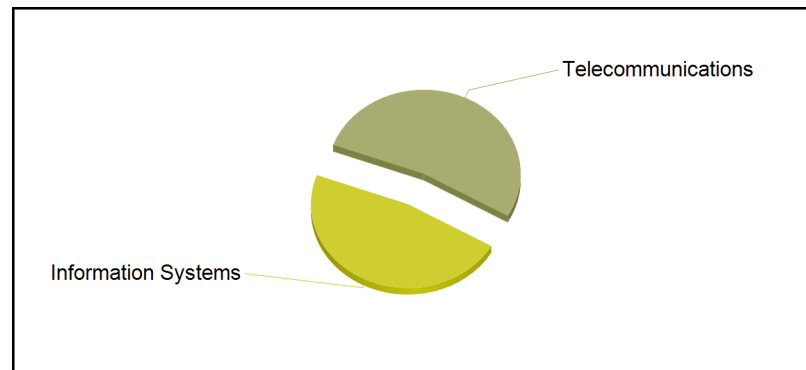
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Telecommunications	6,356,405	53%
Information Systems	5,697,796	47%
<b>Total</b>	<b>12,054,201</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

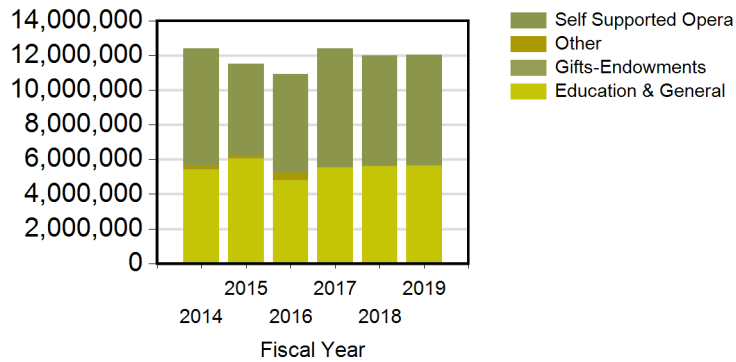


Colorado State University  
 Vice President - Information Technology  
 Fiscal Year Ended June 30, 2019

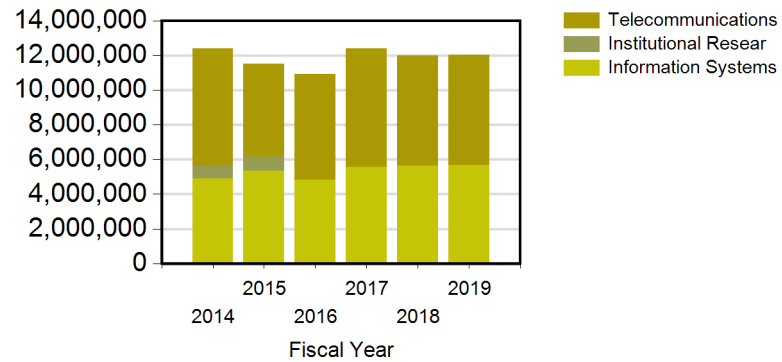
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305	5,697,065
Self Supported Operations	6,784,169	5,269,108	5,684,804	6,814,557	6,358,305	6,356,405
Gifts-Endowments	1,252	1,064	1,046	1,150	854	732
Other	177,639	145,672	409,900	0	0	0
<b>Total</b>	<b>12,425,209</b>	<b>11,518,871</b>	<b>10,923,357</b>	<b>12,394,713</b>	<b>11,997,463</b>	<b>12,054,201</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Institutional Research, Plan + Effect	748,755	811,267	0	0	0	0
Telecommunications	6,784,169	5,359,208	6,094,704	6,814,557	6,358,305	6,356,405
Information Systems	4,892,285	5,348,397	4,828,653	5,580,156	5,639,159	5,697,796
<b>Total</b>	<b>12,425,209</b>	<b>11,518,871</b>	<b>10,923,357</b>	<b>12,394,713</b>	<b>11,997,463</b>	<b>12,054,201</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Information Technology  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,638,305	5,697,065	1%	5,522,019	3%
Self Supported Operations	6,358,305	6,356,405	0%	6,182,188	3%
Gifts-Endowments	854	732	-14%	1,073	-32%
Other	0	0	0%	146,642	0%
<b>Total</b>	<b>11,997,463</b>	<b>12,054,201</b>	<b>0%</b>	<b>11,851,923</b>	<b>2%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Institutional Research, Plan + Effect	0	0	0%	312,004	0%
Telecommunications	6,358,305	6,356,405	0%	6,282,188	1%
Information Systems	5,639,159	5,697,796	1%	5,257,730	8%
<b>Total</b>	<b>11,997,463</b>	<b>12,054,201</b>	<b>0%</b>	<b>11,851,923</b>	<b>2%</b>



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

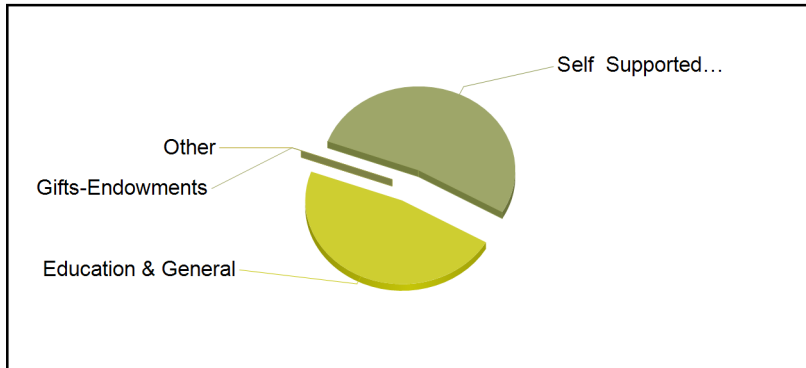
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	5,697,065	47%
Self Supported Operations	6,356,405	53%
Gifts-Endowments	732	0%
Other	0	0%
<b>Total</b>	<b>12,054,201</b>	<b>100%</b>

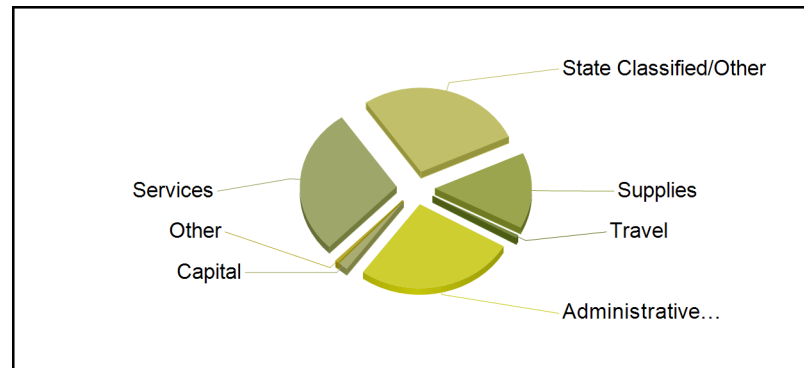
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	3,215,087	27%
State Classified/Other	3,340,566	28%
Travel	72,522	1%
Supplies	1,760,543	15%
Services	3,397,120	28%
Capital	198,153	2%
Other	70,209	1%
<b>Total</b>	<b>12,054,201</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

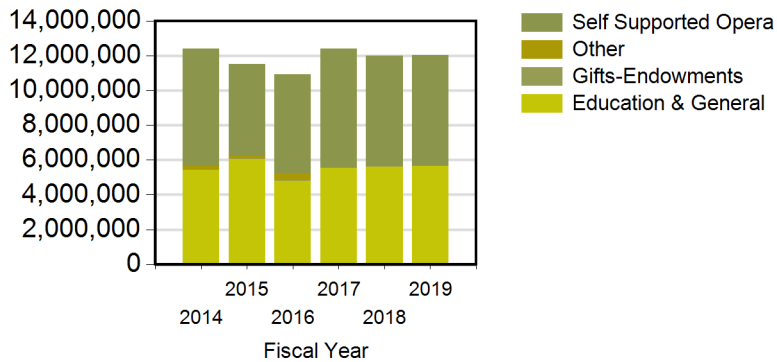


Colorado State University  
 Vice President - Information Technology  
 Fiscal Year Ended June 30, 2019

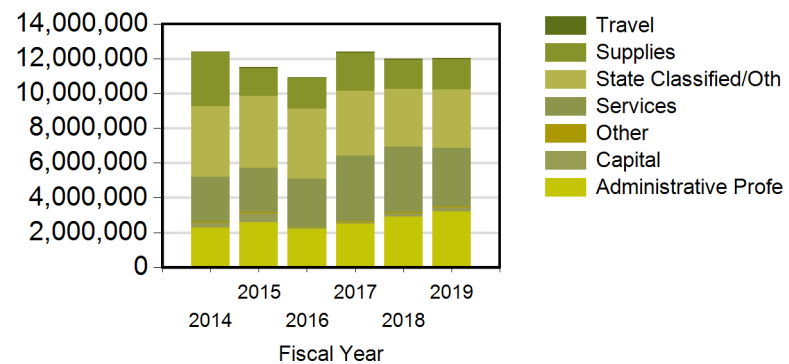
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305	5,697,065
Self Supported Operations	6,784,169	5,269,108	5,684,804	6,814,557	6,358,305	6,356,405
Gifts-Endowments	1,252	1,064	1,046	1,150	854	732
Other	177,639	145,672	409,900	0	0	0
<b>Total</b>	<b>12,425,209</b>	<b>11,518,871</b>	<b>10,923,357</b>	<b>12,394,713</b>	<b>11,997,463</b>	<b>12,054,201</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	2,295,710	2,562,888	2,191,366	2,506,226	2,919,240	3,215,087
State Classified/Other	4,078,414	4,140,843	4,013,584	3,717,231	3,351,703	3,340,566
Travel	62,226	55,870	30,848	57,768	67,545	72,522
Supplies	3,090,597	1,602,907	1,785,053	2,188,670	1,652,309	1,760,543
Services	2,587,724	2,561,959	2,761,829	3,785,995	3,748,260	3,397,120
Capital	247,252	529,917	74,383	71,337	190,109	198,153
Other	63,286	64,488	66,294	67,487	68,297	70,209
<b>Total</b>	<b>12,425,209</b>	<b>11,518,871</b>	<b>10,923,357</b>	<b>12,394,713</b>	<b>11,997,463</b>	<b>12,054,201</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,638,305	5,697,065	1%	5,522,019	3%
Self Supported Operations	6,358,305	6,356,405	0%	6,182,188	3%
Gifts-Endowments	854	732	-14%	1,073	-32%
Other	0	0	0%	146,642	0%
<b>Total</b>	<b>11,997,463</b>	<b>12,054,201</b>	<b>0%</b>	<b>11,851,923</b>	<b>2%</b>

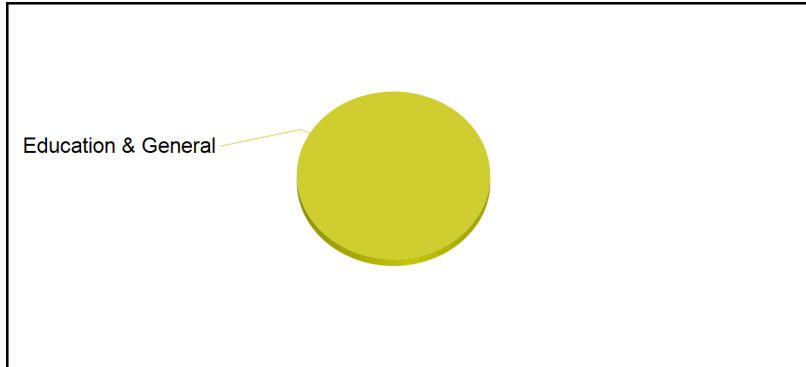
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	2,919,240	3,215,087	10%	2,495,086	29%
State Classified/Other	3,351,703	3,340,566	0%	3,860,355	-13%
Travel	67,545	72,522	7%	54,851	32%
Supplies	1,652,309	1,760,543	7%	2,063,907	-15%
Services	3,748,260	3,397,120	-9%	3,089,153	10%
Capital	190,109	198,153	4%	222,600	-11%
Other	68,297	70,209	3%	65,970	6%
<b>Total</b>	<b>11,997,463</b>	<b>12,054,201</b>	<b>0%</b>	<b>11,851,923</b>	<b>2%</b>

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

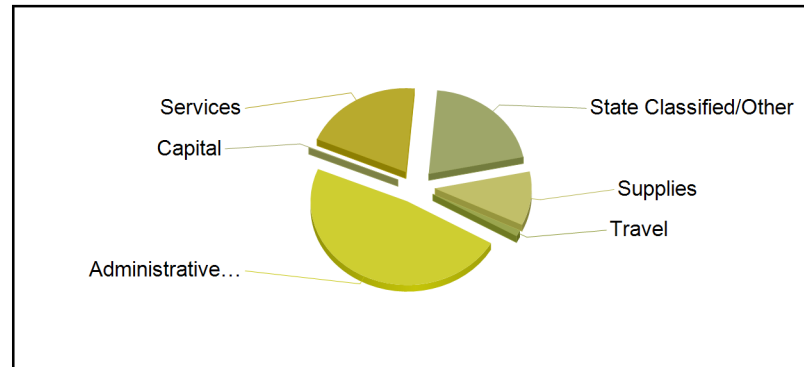
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	5,697,065	100%
<b>Total</b>	<b>5,697,065</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	2,732,095	48%
State Classified/Other	1,159,724	20%
Travel	66,933	1%
Supplies	592,313	10%
Services	1,137,954	20%
Capital	8,045	0%
<b>Total</b>	<b>5,697,065</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

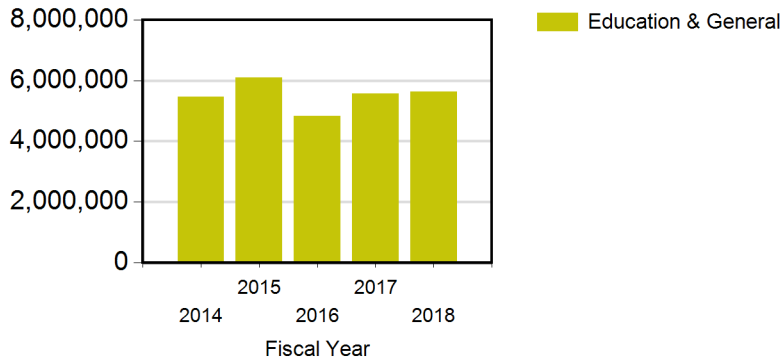


Colorado State University  
 Vice President - Information Technology  
 Fiscal Year Ended June 30, 2019

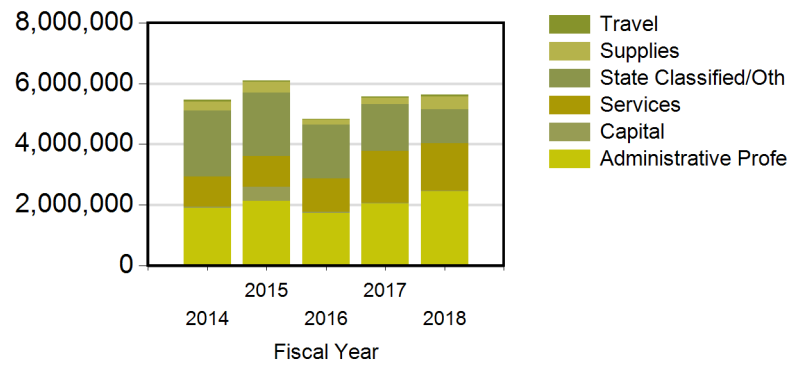
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	5,462,149	6,103,027	4,827,607	5,579,006	5,638,305
<b>Total</b>	<b>5,462,149</b>	<b>6,103,027</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	1,891,069	2,127,238	1,724,072	2,067,144	2,453,014
State Classified/Other	2,178,529	2,075,696	1,776,514	1,553,215	1,115,235
Travel	60,656	55,141	23,702	55,880	61,348
Supplies	295,893	359,363	162,351	204,815	433,573
Services	987,189	1,016,882	1,091,778	1,697,647	1,565,200
Capital	48,812	468,707	49,190	306	9,935
<b>Total</b>	<b>5,462,149</b>	<b>6,103,027</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,638,305	5,697,065	1%	5,522,019	3%
<b>Total</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>1%</b>	<b>5,522,019</b>	<b>3%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	2,453,014	2,732,095	11%	2,052,507	33%
State Classified/Other	1,115,235	1,159,724	4%	1,739,838	-33%
Travel	61,348	66,933	9%	51,346	30%
Supplies	433,573	592,313	37%	291,199	103%
Services	1,565,200	1,137,954	-27%	1,271,739	-11%
Capital	9,935	8,045	-19%	115,390	-93%
<b>Total</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>1%</b>	<b>5,522,019</b>	<b>3%</b>



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, 2019

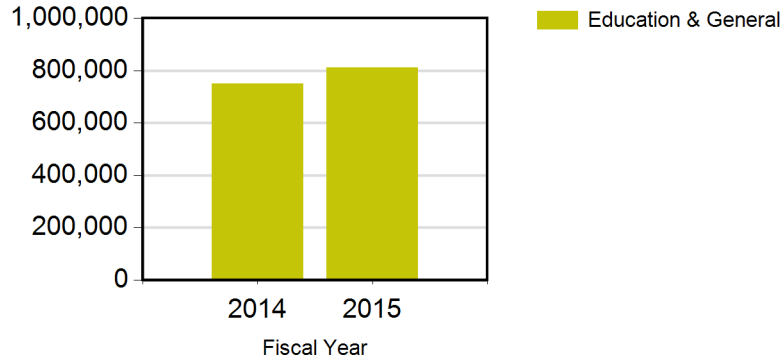
**Funding Sources of Expenditures**

	2014	2015
Education & General	748,755	811,267
<b>Total</b>	<b>748,755</b>	<b>811,267</b>

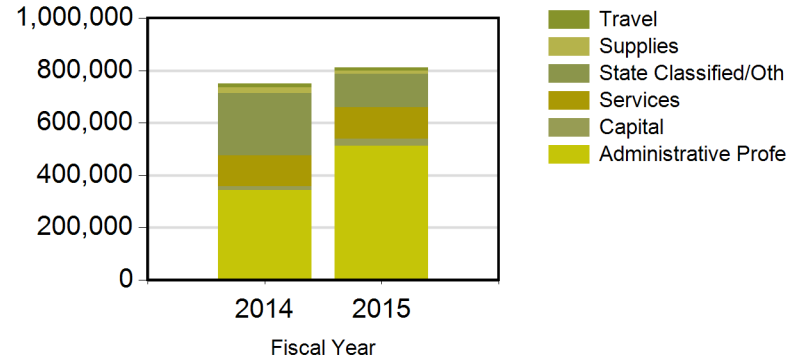
**Expenditures By Category**

	2014	2015
Administrative Professionals	342,472	511,441
State Classified/Other	238,965	128,349
Travel	14,000	11,749
Supplies	21,929	12,093
Services	116,439	121,391
Capital	14,950	26,245
<b>Total</b>	<b>748,755</b>	<b>811,267</b>

**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, 2019

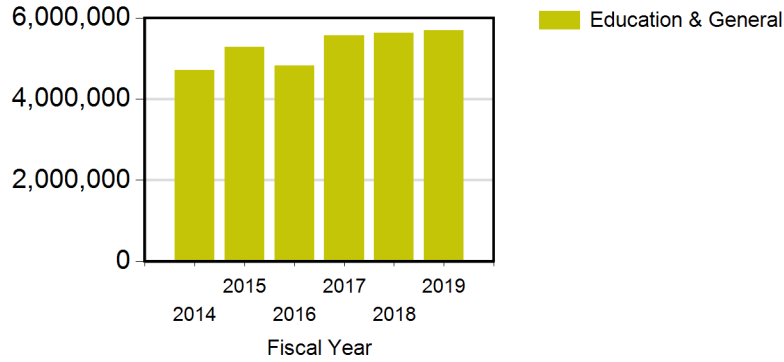
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	4,713,394	5,291,761	4,827,607	5,579,006	5,638,305	5,697,065
<b>Total</b>	<b>4,713,394</b>	<b>5,291,761</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>	<b>5,697,065</b>

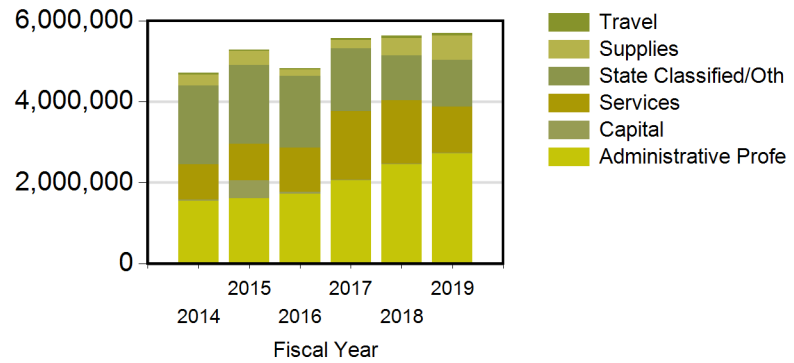
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	1,548,597	1,615,798	1,724,072	2,067,144	2,453,014	2,732,095
State Classified/Other	1,939,564	1,947,347	1,776,514	1,553,215	1,115,235	1,159,724
Travel	46,657	43,392	23,702	55,880	61,348	66,933
Supplies	273,964	347,270	162,351	204,815	433,573	592,313
Services	870,750	895,491	1,091,778	1,697,647	1,565,200	1,137,954
Capital	33,862	442,462	49,190	306	9,935	8,045
<b>Total</b>	<b>4,713,394</b>	<b>5,291,761</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>	<b>5,697,065</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



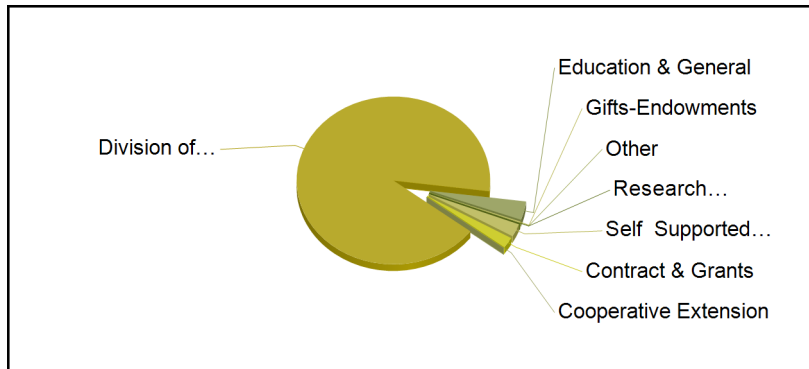
Vice President - Engagement  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - Engagement  
 Fiscal Year Ended June 30, 2019

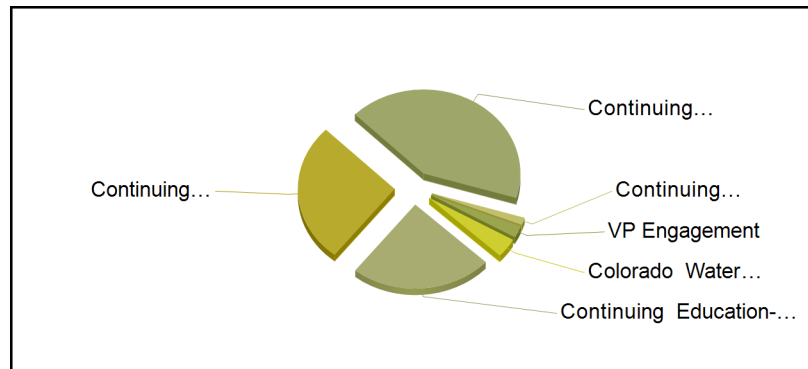
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	840,197	2%
Research Admin/Resources for Scholarly Programs	20,533	0%
Education & General	1,463,865	4%
Cooperative Extension	0	0%
Division of Continuing Education	37,929,336	92%
Self Supported Operations	1,019,141	2%
Gifts-Endowments	101,906	0%
Other	0	0%
<b>Total</b>	<b>41,374,978</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Colorado Water Center	1,518,033	4%
Continuing Education-Administration	9,783,912	24%
Continuing Education-Contracts	11,089,108	27%
Continuing Education-Rental	571,554	1%
Continuing Education-Distance	17,474,259	42%
VP Engagement	938,113	2%
<b>Total</b>	<b>41,374,978</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

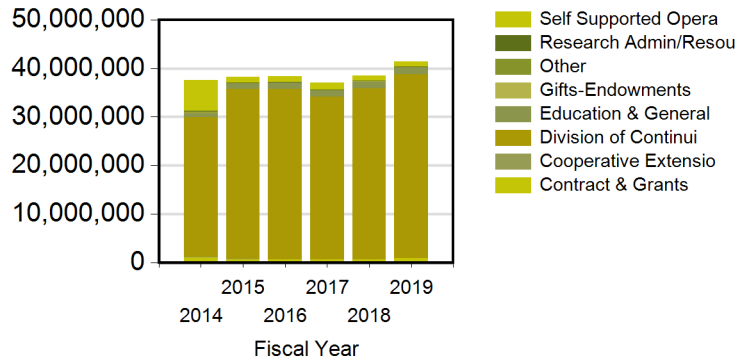


Colorado State University  
 Vice President - Engagement  
 Fiscal Year Ended June 30, 2019

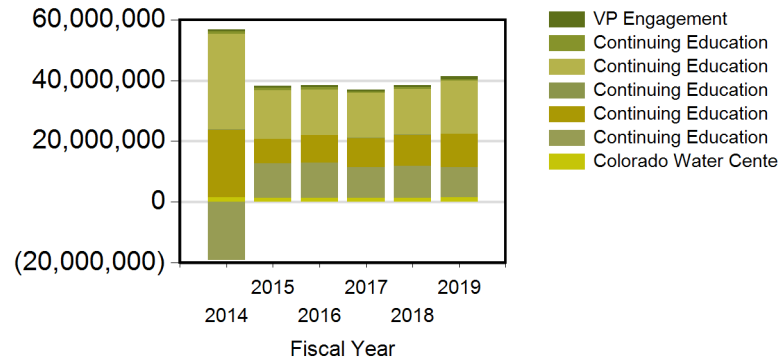
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,069,525	688,974	597,046	590,142	567,256	840,197
Research Admin/Resources for Scholarly Programs	44,562	33,866	56,581	56,780	36,923	20,533
Education & General	922,408	1,162,755	1,250,711	1,362,174	1,375,411	1,463,865
Cooperative Extension	16,033	4,875	0	0	0	0
Division of Continuing Education	28,814,391	35,026,070	35,180,214	33,568,706	35,293,610	37,929,336
Self Supported Operations	6,460,001	1,223,358	1,149,612	1,465,953	1,109,056	1,019,141
Gifts-Endowments	82,805	115,257	133,332	32,127	166,809	101,906
Other	244,000	0	0	0	0	0
<b>Total</b>	<b>37,653,723</b>	<b>38,255,156</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Colorado Water Center	1,462,587	1,276,683	1,241,449	1,273,735	1,262,844	1,518,033
Continuing Education-Administration	-19,184,699	11,332,572	11,582,574	10,166,779	10,518,922	9,783,912
Continuing Education-Contracts	22,378,227	8,104,118	9,071,052	9,669,589	10,294,074	11,089,108
Continuing Education-Rental	834,426	857,209	704,656	536,032	574,320	571,554
Continuing Education-Denver	7,195	0	0	2,806	18,864	0
Continuing Education-Distance	31,577,622	15,970,677	15,169,760	14,787,658	15,071,731	17,474,259
VP Engagement	578,366	713,897	598,005	639,284	808,311	938,113
<b>Total</b>	<b>37,653,723</b>	<b>38,255,156</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	567,256	840,197	48%	702,589	20%
Research Admin/Resources for Scholarly Programs	36,923	20,533	-44%	45,743	-55%
Education & General	1,375,411	1,463,865	6%	1,214,692	21%
Cooperative Extension	0	0	0%	4,182	0%
Division of Continuing Education	35,293,610	37,929,336	7%	33,576,598	13%
Self Supported Operations	1,109,056	1,019,141	-8%	2,281,596	-55%
Gifts-Endowments	166,809	101,906	-39%	106,066	-4%
Other	0	0	0%	48,800	0%
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>7%</b>	<b>37,980,265</b>	<b>9%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Colorado Water Center	1,262,844	1,518,033	20%	1,303,459	16%
Continuing Education-Administration	10,518,922	9,783,912	-7%	4,883,229	100%
Continuing Education-Contracts	10,294,074	11,089,108	8%	11,903,412	-7%
Continuing Education-Rental	574,320	571,554	0%	701,329	-19%
Continuing Education-Denver	18,864	0	0%	5,773	0%
Continuing Education-Distance	15,071,731	17,474,259	16%	18,515,490	-6%
VP Engagement	808,311	938,113	16%	667,572	41%
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>7%</b>	<b>37,980,265</b>	<b>9%</b>

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

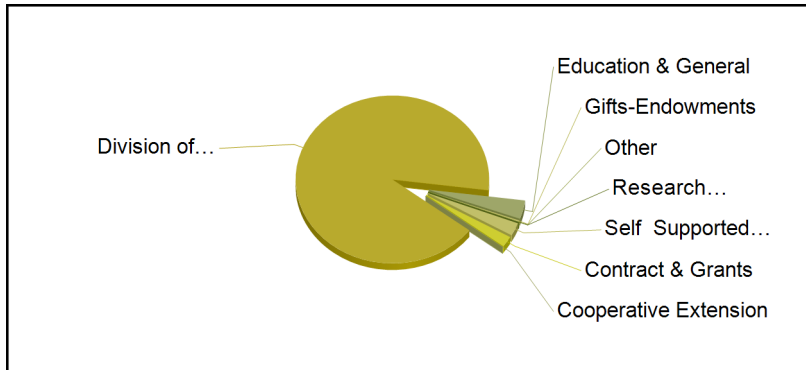


Colorado State University  
 Vice President - Engagement  
 Fiscal Year Ended June 30, 2019

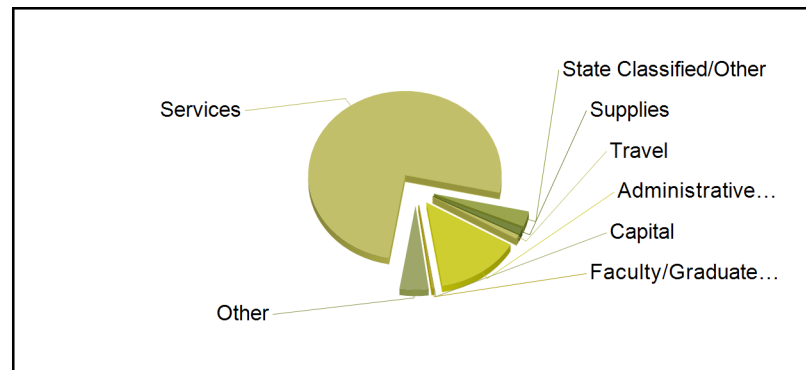
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	840,197	2%
Research Admin/Resources for Scholarly Programs	20,533	0%
Education & General	1,463,865	4%
Cooperative Extension	0	0%
Division of Continuing Education	37,929,336	92%
Self Supported Operations	1,019,141	2%
Gifts-Endowments	101,906	0%
Other	0	0%
<b>Total</b>	<b>41,374,978</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	142,565	0%
Administrative Professionals	5,829,295	14%
State Classified/Other	1,226,820	3%
Travel	332,951	1%
Supplies	496,005	1%
Services	31,325,461	76%
Capital	21,150	0%
Other	2,000,732	5%
<b>Total</b>	<b>41,374,978</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

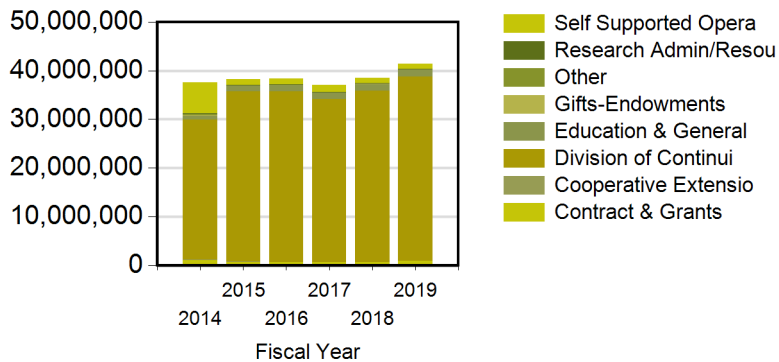


Colorado State University  
 Vice President - Engagement  
 Fiscal Year Ended June 30, 2019

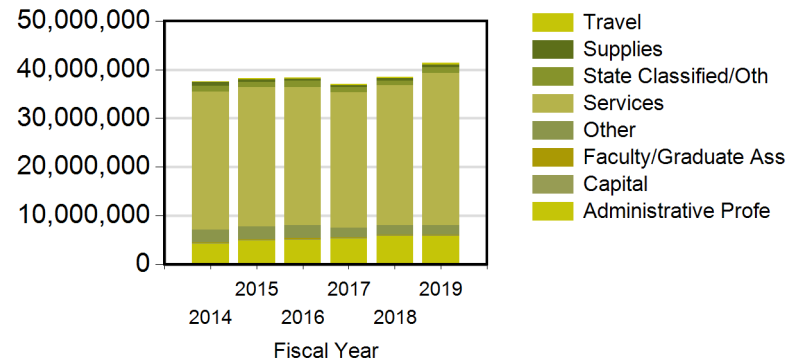
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	1,069,525	688,974	597,046	590,142	567,256	840,197
Research Admin/Resources for Scholarly Programs	44,562	33,866	56,581	56,780	36,923	20,533
Education & General	922,408	1,162,755	1,250,711	1,362,174	1,375,411	1,463,865
Cooperative Extension	16,033	4,875	0	0	0	0
Division of Continuing Education	28,814,391	35,026,070	35,180,214	33,568,706	35,293,610	37,929,336
Self Supported Operations	6,460,001	1,223,358	1,149,612	1,465,953	1,109,056	1,019,141
Gifts-Endowments	82,805	115,257	133,332	32,127	166,809	101,906
Other	244,000	0	0	0	0	0
<b>Total</b>	<b>37,653,723</b>	<b>38,255,156</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	128,955	123,712	153,144	106,156	116,014	142,565
Administrative Professionals	4,275,946	4,971,866	5,163,343	5,396,057	5,859,842	5,829,295
State Classified/Other	1,084,438	1,140,452	1,289,218	1,063,372	1,029,584	1,226,820
Travel	178,472	248,642	264,830	263,367	322,517	332,951
Supplies	856,711	499,877	361,490	424,558	451,660	496,005
Services	28,474,777	28,639,583	28,511,091	27,791,822	28,765,864	31,325,461
Capital	30,390	6,988	346	29,819	2,854	21,150
Other	2,624,036	2,624,036	2,624,036	2,000,732	2,000,732	2,000,732
<b>Total</b>	<b>37,653,723</b>	<b>38,255,156</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	567,256	840,197	48%	702,589	20%
Research Admin/Resources for Scholarly Programs	36,923	20,533	-44%	45,743	-55%
Education & General	1,375,411	1,463,865	6%	1,214,692	21%
Cooperative Extension	0	0	0%	4,182	0%
Division of Continuing Education	35,293,610	37,929,336	7%	33,576,598	13%
Self Supported Operations	1,109,056	1,019,141	-8%	2,281,596	-55%
Gifts-Endowments	166,809	101,906	-39%	106,066	-4%
Other	0	0	0%	48,800	0%
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>7%</b>	<b>37,980,265</b>	<b>9%</b>

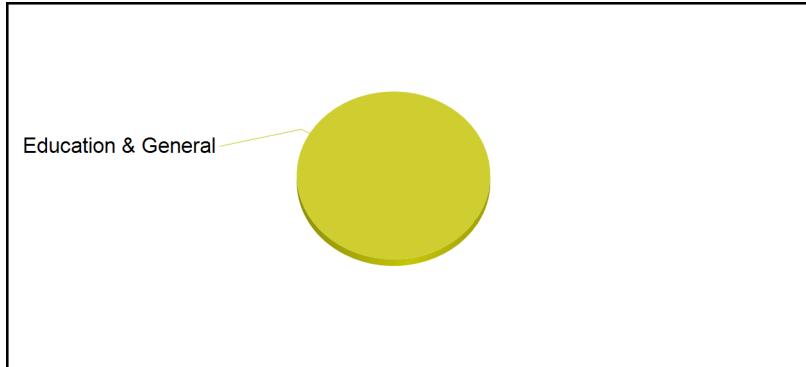
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	116,014	142,565	23%	125,596	14%
Administrative Professionals	5,859,842	5,829,295	-1%	5,133,411	14%
State Classified/Other	1,029,584	1,226,820	19%	1,121,413	9%
Travel	322,517	332,951	3%	255,566	30%
Supplies	451,660	496,005	10%	518,859	-4%
Services	28,765,864	31,325,461	9%	28,436,627	10%
Capital	2,854	21,150	641%	14,079	50%
Other	2,000,732	2,000,732	0%	2,374,714	-16%
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>7%</b>	<b>37,980,265</b>	<b>9%</b>

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

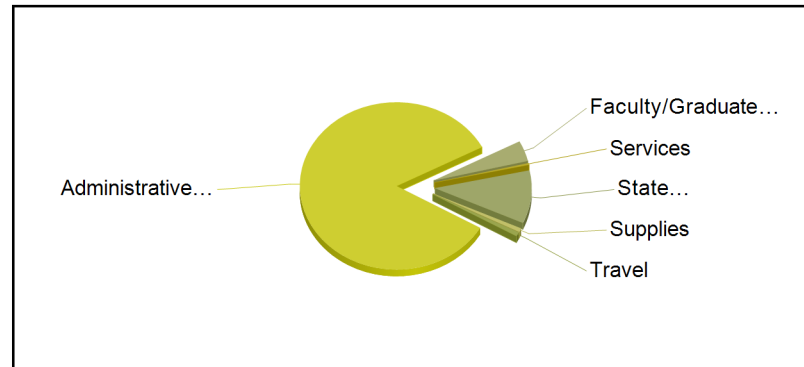
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	1,463,865	100%
<b>Total</b>	<b>1,463,865</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	57,932	4%
Administrative Professionals	1,228,945	84%
State Classified/Other	149,764	10%
Travel	11,737	1%
Supplies	10,423	1%
Services	5,065	0%
<b>Total</b>	<b>1,463,865</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

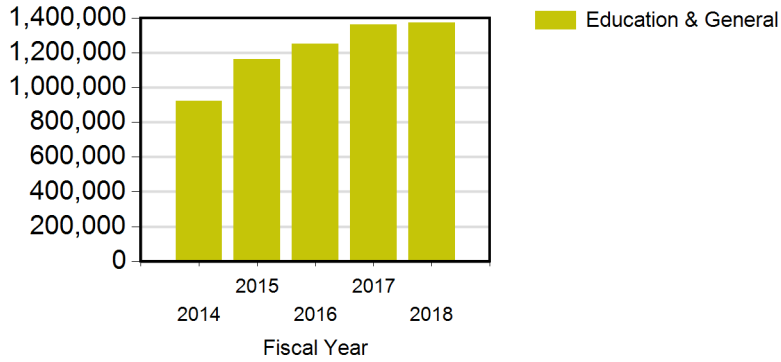


Colorado State University  
 Vice President - Engagement  
 Fiscal Year Ended June 30, 2019

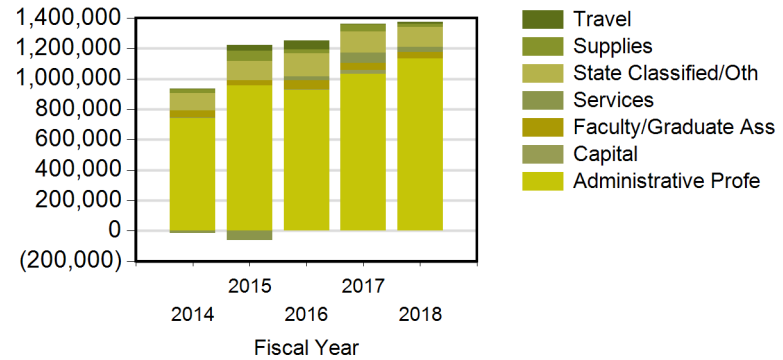
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	922,408	1,162,755	1,250,711	1,362,174	1,375,411
<b>Total</b>	<b>922,408</b>	<b>1,162,755</b>	<b>1,250,711</b>	<b>1,362,174</b>	<b>1,375,411</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	45,913	32,503	60,212	48,397	44,555
Administrative Professionals	742,181	958,009	928,985	1,031,424	1,132,656
State Classified/Other	116,839	126,889	153,486	141,651	131,085
Travel	5,508	38,611	58,060	5,446	12,150
Supplies	24,849	68,724	23,758	44,767	21,733
Services	-14,702	-61,980	25,910	65,191	33,231
Capital	1,821	0	301	25,298	0
<b>Total</b>	<b>922,408</b>	<b>1,162,755</b>	<b>1,250,711</b>	<b>1,362,174</b>	<b>1,375,411</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,375,411	1,463,865	6%	1,214,692	21%
<b>Total</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>6%</b>	<b>1,214,692</b>	<b>21%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	44,555	57,932	30%	46,316	25%
Administrative Professionals	1,132,656	1,228,945	9%	958,651	28%
State Classified/Other	131,085	149,764	14%	133,990	12%
Travel	12,150	11,737	-3%	23,955	-51%
Supplies	21,733	10,423	-52%	36,766	-72%
Services	33,231	5,065	-85%	9,530	-47%
Capital	0	0	0%	5,484	0%
<b>Total</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>6%</b>	<b>1,214,692</b>	<b>21%</b>

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



Colorado State University  
 Vice President - Engagement  
 Department # 1033 - Colorado Water Center  
 Fiscal Year Ended June 30, 2019

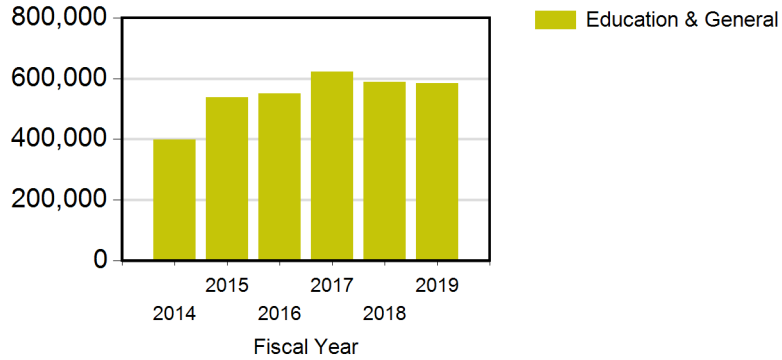
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	398,611	538,907	550,535	623,349	588,256	584,566
<b>Total</b>	<b>398,611</b>	<b>538,907</b>	<b>550,535</b>	<b>623,349</b>	<b>588,256</b>	<b>584,566</b>

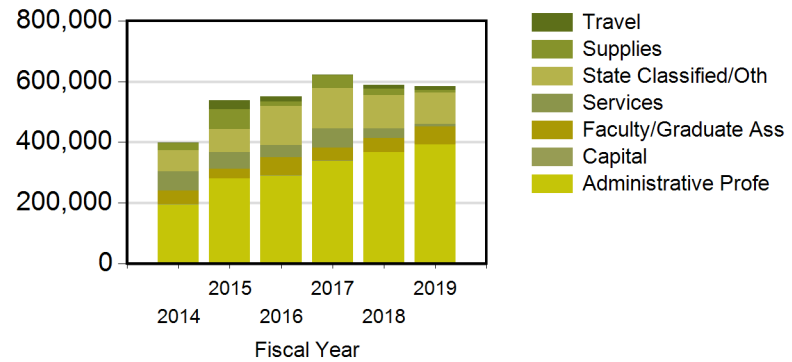
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	45,913	32,503	60,212	41,839	44,555	57,932
Administrative Professionals	192,853	280,262	290,136	339,722	367,805	392,843
State Classified/Other	69,334	75,829	128,311	133,150	109,262	102,759
Travel	1,886	29,835	16,844	2,858	12,150	11,737
Supplies	24,459	65,734	15,035	41,604	21,733	10,423
Services	62,346	54,744	39,697	63,573	32,751	8,873
Capital	1,821	0	301	603	0	0
<b>Total</b>	<b>398,611</b>	<b>538,907</b>	<b>550,535</b>	<b>623,349</b>	<b>588,256</b>	<b>584,566</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



**Funding Sources of Expenditures**

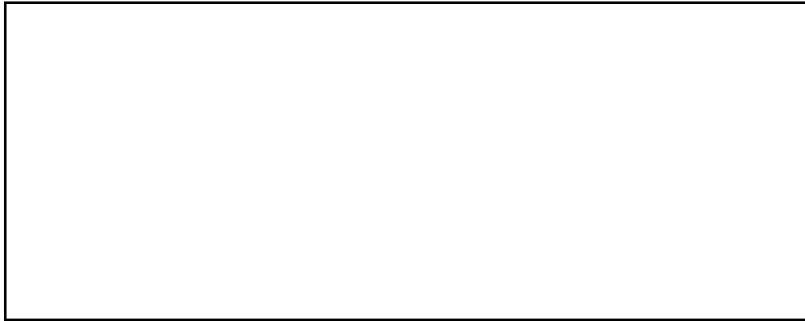
**Total**

**Expenditures By Category**

**Total**

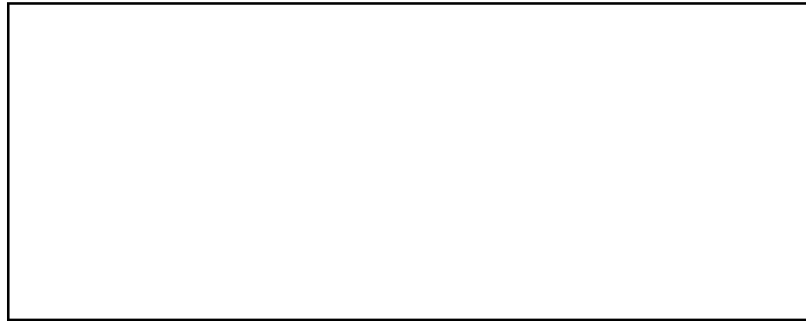
**Historical Funding Sources of Expenditures**

No Data Available



**Historical Expenditures by Category**

No Data Available



Colorado State University  
 Vice President - Engagement  
 Department # 1050 - VP Engagement  
 Fiscal Year Ended June 30, 2019

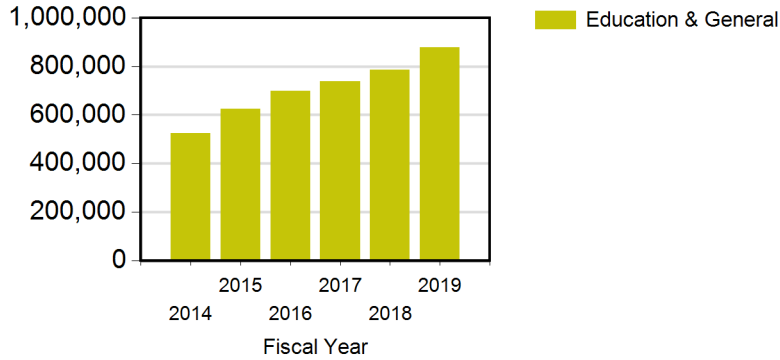
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	523,797	623,848	700,176	738,825	787,155	879,299
<b>Total</b>	<b>523,797</b>	<b>623,848</b>	<b>700,176</b>	<b>738,825</b>	<b>787,155</b>	<b>879,299</b>

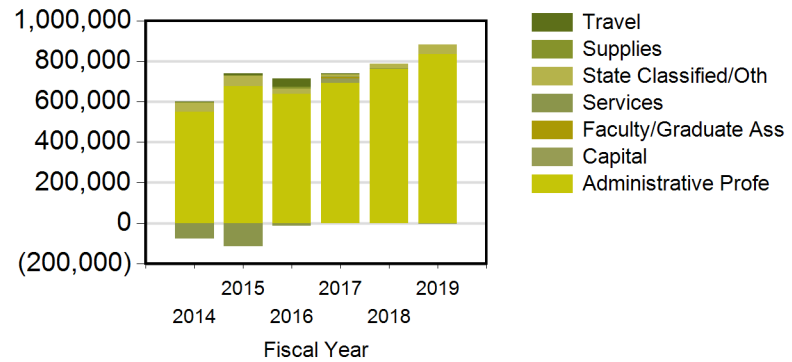
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	6,558	0	0
Administrative Professionals	549,328	677,747	638,849	691,702	764,852	836,101
State Classified/Other	47,505	51,060	25,175	8,501	21,823	47,005
Travel	3,622	8,776	41,216	2,588	0	0
Supplies	390	2,990	8,722	3,163	0	0
Services	-77,048	-116,724	-13,787	1,618	480	-3,808
Capital	0	0	0	24,695	0	0
<b>Total</b>	<b>523,797</b>	<b>623,848</b>	<b>700,176</b>	<b>738,825</b>	<b>787,155</b>	<b>879,299</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Department

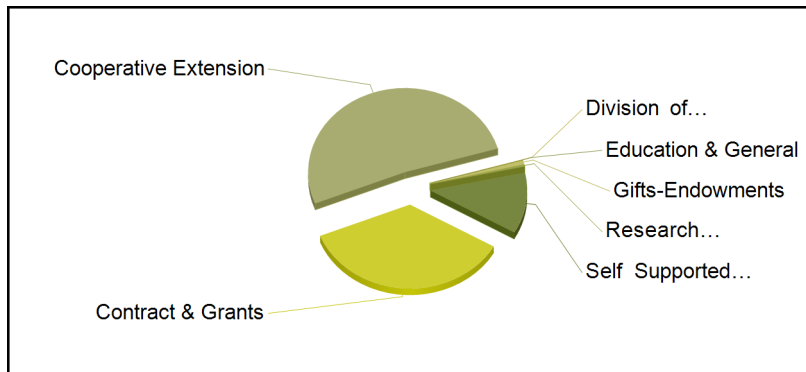
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	4,430,949	36%
Research Admin/Resources for Scholarly Programs	38,555	0%
Education & General	0	0%
Cooperative Extension	6,418,676	52%
Division of Continuing Education	7,650	0%
Self Supported Operations	1,461,245	12%
Gifts-Endowments	97,053	1%
<b>Total</b>	<b>12,454,128</b>	<b>100%</b>

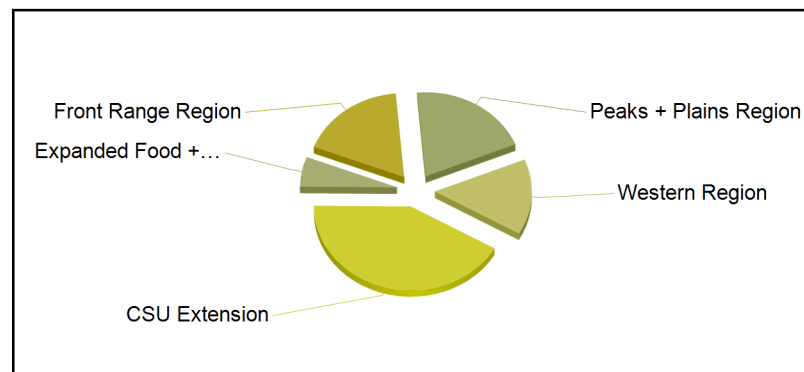
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Front Range Region	2,209,969	18%
Peaks + Plains Region	2,511,375	20%
Western Region	1,812,697	15%
CSU Extension	5,205,664	42%
Expanded Food + Nutrition Education Prog	714,424	6%
<b>Total</b>	<b>12,454,128</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

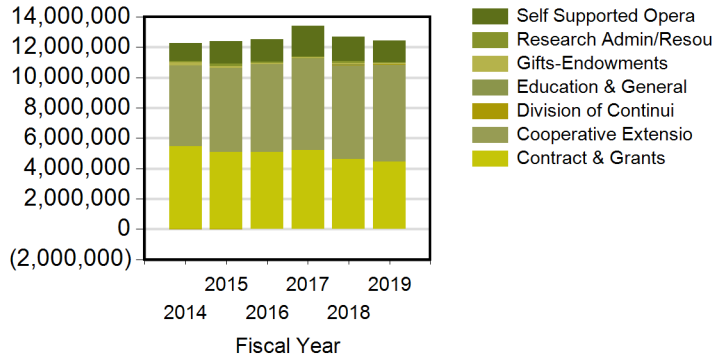


Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

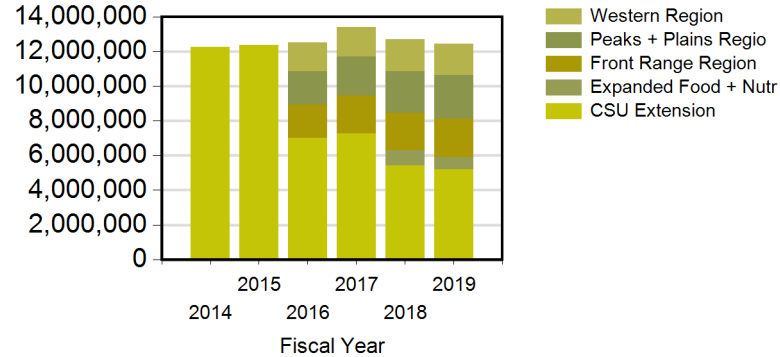
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	5,451,814	5,077,976	5,075,093	5,191,589	4,616,193	4,430,949
Research Admin/Resources for Scholarly Programs	115,438	156,782	73,435	42,551	120,643	38,555
Education & General	0	0	0	8,470	11,518	0
Cooperative Extension	5,330,874	5,561,768	5,797,631	6,071,129	6,221,302	6,418,676
Division of Continuing Education	-92	-28,008	0	0	5,021	7,650
Self Supported Operations	1,177,469	1,465,757	1,455,137	2,009,566	1,633,257	1,461,245
Gifts-Endowments	199,935	122,562	105,470	74,027	101,601	97,053
<b>Total</b>	<b>12,275,438</b>	<b>12,356,837</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Front Range Region	0	0	1,903,075	2,186,876	2,147,801	2,209,969
Peaks + Plains Region	0	0	1,919,149	2,235,955	2,398,742	2,511,375
Western Region	0	0	1,656,083	1,690,372	1,866,999	1,812,697
CSU Extension	12,275,438	12,356,837	7,028,461	7,284,129	5,414,465	5,205,664
Expanded Food + Nutrition Education Prog	0	0	0	0	881,527	714,424
<b>Total</b>	<b>12,275,438</b>	<b>12,356,837</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	4,616,193	4,430,949	-4%	5,082,533	-13%
Research Admin/Resources for Scholarly Programs	120,643	38,555	-68%	101,770	-62%
Education & General	11,518	0	0%	3,998	0%
Cooperative Extension	6,221,302	6,418,676	3%	5,796,541	11%
Division of Continuing Education	5,021	7,650	52%	(4,616)	-266%
Self Supported Operations	1,633,257	1,461,245	-11%	1,548,237	-6%
Gifts-Endowments	101,601	97,053	-4%	120,719	-20%
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>-2%</b>	<b>12,649,182</b>	<b>-2%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Front Range Region	2,147,801	2,209,969	3%	1,247,550	77%
Peaks + Plains Region	2,398,742	2,511,375	5%	1,310,769	92%
Western Region	1,866,999	1,812,697	-3%	1,042,691	74%
CSU Extension	5,414,465	5,205,664	-4%	8,871,866	-41%
Expanded Food + Nutrition Education Prog	881,527	714,424	-19%	176,305	305%
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>-2%</b>	<b>12,649,182</b>	<b>-2%</b>

Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



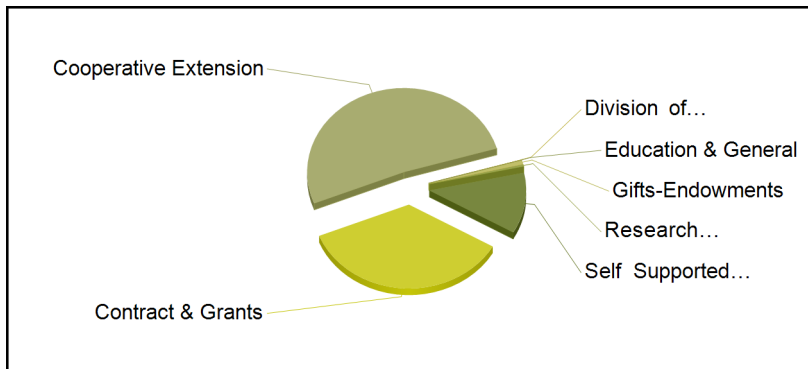
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	4,430,949	36%
Research Admin/Resources for Scholarly Programs	38,555	0%
Education & General	0	0%
Cooperative Extension	6,418,676	52%
Division of Continuing Education	7,650	0%
Self Supported Operations	1,461,245	12%
Gifts-Endowments	97,053	1%
<b>Total</b>	<b>12,454,128</b>	<b>100%</b>

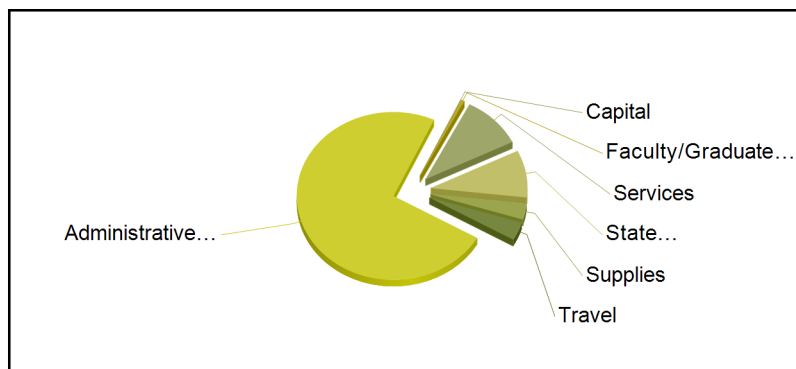
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	66,423	1%
Administrative Professionals	9,160,025	74%
State Classified/Other	1,131,665	9%
Travel	437,043	4%
Supplies	378,402	3%
Services	1,269,152	10%
Capital	11,418	0%
<b>Total</b>	<b>12,454,128</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

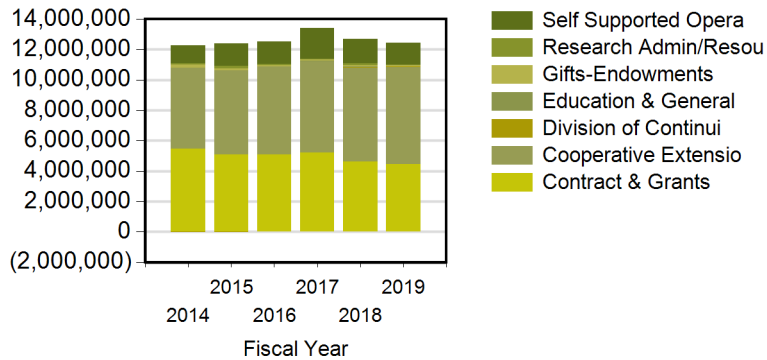


Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

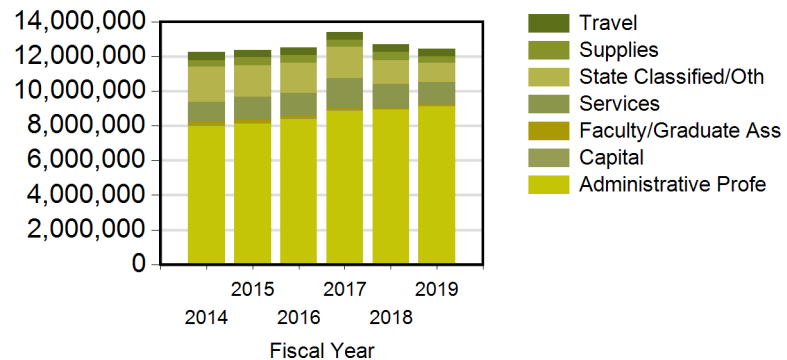
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	5,451,814	5,077,976	5,075,093	5,191,589	4,616,193	4,430,949
Research Admin/Resources for Scholarly Programs	115,438	156,782	73,435	42,551	120,643	38,555
Education & General	0	0	0	8,470	11,518	0
Cooperative Extension	5,330,874	5,561,768	5,797,631	6,071,129	6,221,302	6,418,676
Division of Continuing Education	-92	-28,008	0	0	5,021	7,650
Self Supported Operations	1,177,469	1,465,757	1,455,137	2,009,566	1,633,257	1,461,245
Gifts-Endowments	199,935	122,562	105,470	74,027	101,601	97,053
<b>Total</b>	<b>12,275,438</b>	<b>12,356,837</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	178,699	204,543	158,811	122,325	72,978	66,423
Administrative Professionals	7,988,594	8,160,507	8,370,615	8,867,520	8,943,150	9,160,025
State Classified/Other	2,031,002	1,816,993	1,744,541	1,794,601	1,361,476	1,131,665
Travel	485,761	405,444	432,624	437,183	463,934	437,043
Supplies	382,688	452,581	442,944	418,866	480,179	378,402
Services	1,159,333	1,302,332	1,325,159	1,724,300	1,387,817	1,269,152
Capital	49,360	14,439	32,072	32,537	0	11,418
<b>Total</b>	<b>12,275,438</b>	<b>12,356,837</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	4,616,193	4,430,949	-4%	5,082,533	-13%
Research Admin/Resources for Scholarly Programs	120,643	38,555	-68%	101,770	-62%
Education & General	11,518	0	-100%	3,998	0%
Cooperative Extension	6,221,302	6,418,676	3%	5,796,541	11%
Division of Continuing Education	5,021	7,650	52%	(4,616)	-266%
Self Supported Operations	1,633,257	1,461,245	-11%	1,548,237	-6%
Gifts-Endowments	101,601	97,053	-4%	120,719	-20%
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>-2%</b>	<b>12,649,182</b>	<b>-2%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	72,978	66,423	-9%	147,471	-55%
Administrative Professionals	8,943,150	9,160,025	2%	8,466,077	8%
State Classified/Other	1,361,476	1,131,665	-17%	1,749,723	-35%
Travel	463,934	437,043	-6%	444,989	-2%
Supplies	480,179	378,402	-21%	435,452	-13%
Services	1,387,817	1,269,152	-9%	1,379,788	-8%
Capital	0	11,418	0%	25,682	-56%
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>-2%</b>	<b>12,649,182</b>	<b>-2%</b>

Cooperative Extension Service  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

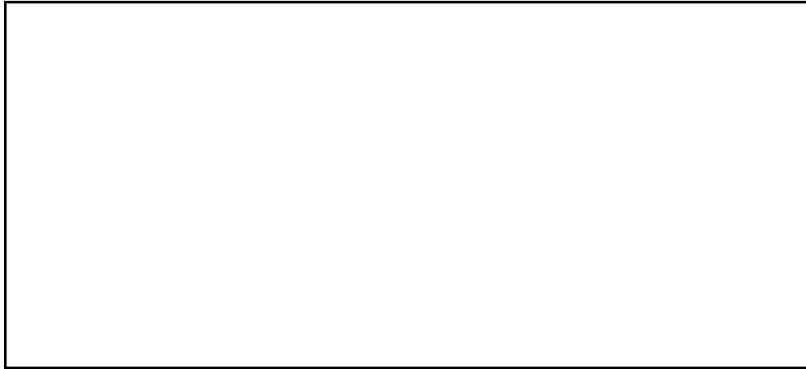
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	0	#Error
<b>Total</b>		<b>100%</b>

**Expenditures By Category**

	<b>% of Total</b>
<b>Total</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

No Data Available

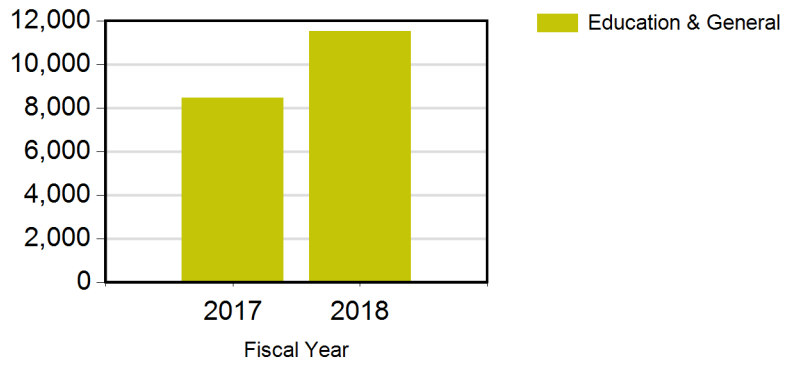


Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

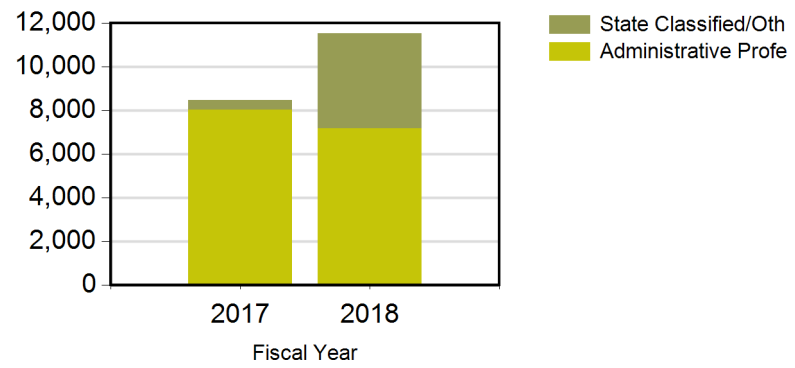
<b>Funding Sources of Expenditures</b>	<b>2017</b>	<b>2018</b>
Education & General	8,470	11,518
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

<b>Expenditures By Category</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	11,518	0	-100%	3,998	-100%
<b>Total</b>	<b>11,518</b>		<b>-100%</b>	<b>3,998</b>	<b>-100%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	7,168	0	0%	3,038	0%
State Classified/Other	4,349	0	0%	960	0%
<b>Total</b>	<b>11,518</b>		<b>-100%</b>	<b>3,998</b>	<b>-100%</b>

Cooperative Extension Service  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

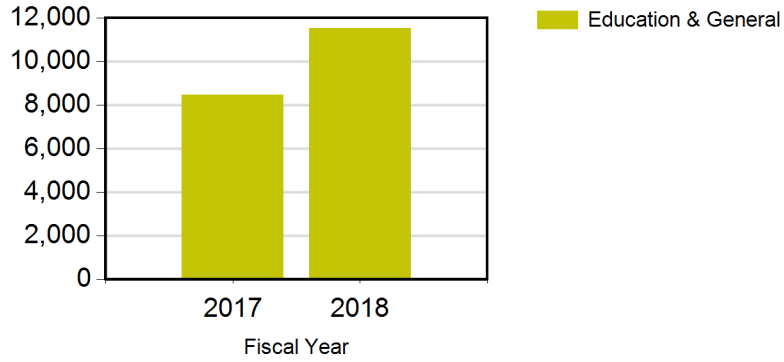


Colorado State University  
 Cooperative Extension Service  
 Department # 4040 - CSU Extension  
 Fiscal Year Ended June 30, 2019

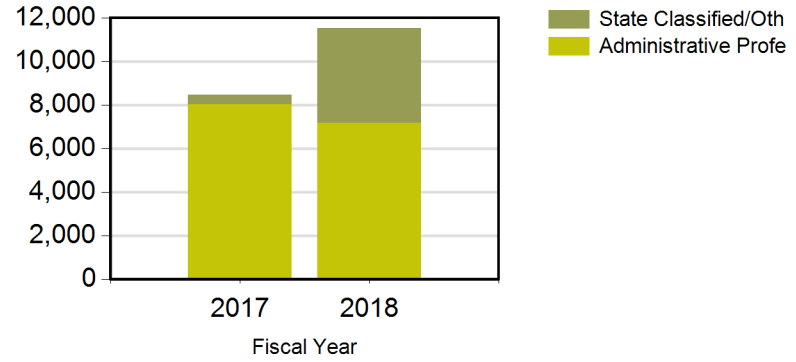
<b>Funding Sources of Expenditures</b>	<b>2017</b>	<b>2018</b>
Education & General	8,470	11,518
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

<b>Expenditures By Category</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
 Vice President - Research  
 Fiscal Year Ended June 30, 2019

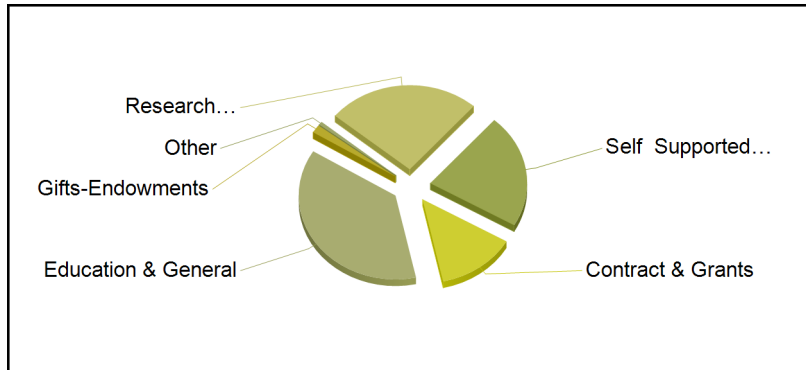
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	3,718,602	13%
Research Admin/Resources for Scholarly Programs	7,140,693	26%
Education & General	10,444,077	38%
Self Supported Operations	6,132,541	22%
Gifts-Endowments	432,741	2%
Other	-175,000	-1%
<b>Total</b>	<b>27,693,654</b>	<b>100%</b>

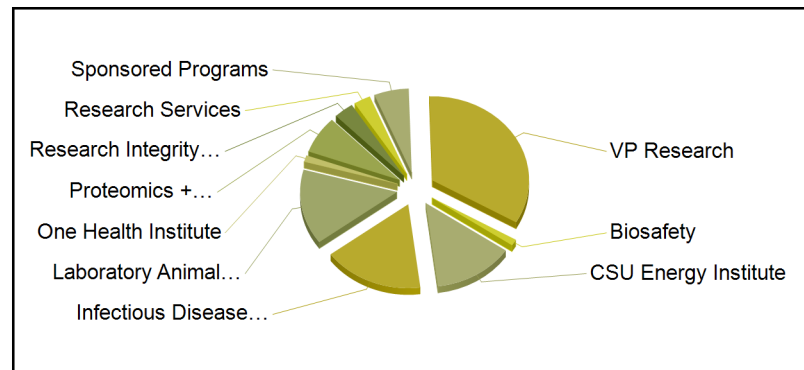
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
VP Research	9,368,260	34%
Sponsored Programs	1,597,649	6%
Laboratory Animal Resources	3,998,344	14%
Research Services	767,703	3%
Research Integrity + Compliance Review	914,283	3%
One Health Institute	340,422	1%
Proteomics + Metabolomics Facility	1,982,969	7%
Infectious Disease Research Center	4,664,286	17%
CSU Energy Institute	3,728,259	13%
Biosafety	331,479	1%
<b>Total</b>	<b>27,693,654</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Research  
 Fiscal Year Ended June 30, 2019

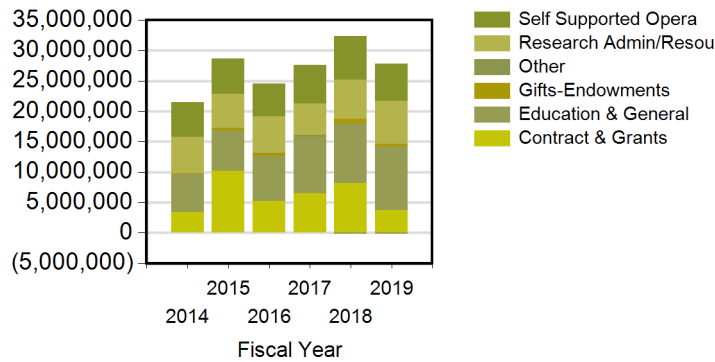
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Contract & Grants	3,451,275	10,175,192	5,159,560	6,504,999	8,127,987	3,718,602
Research Admin/Resources for Scholarly Programs	5,961,340	5,607,636	6,058,955	5,233,567	6,474,793	7,140,693
Education & General	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730	10,444,077
Self Supported Operations	5,684,753	5,802,855	5,370,482	6,357,340	7,169,127	6,132,541
Gifts-Endowments	45,812	436,002	436,962	99,459	653,915	432,741
Other	0	0	102,448	143,592	-168,820	-175,000
<b>Total</b>	<b>21,440,119</b>	<b>28,636,136</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>

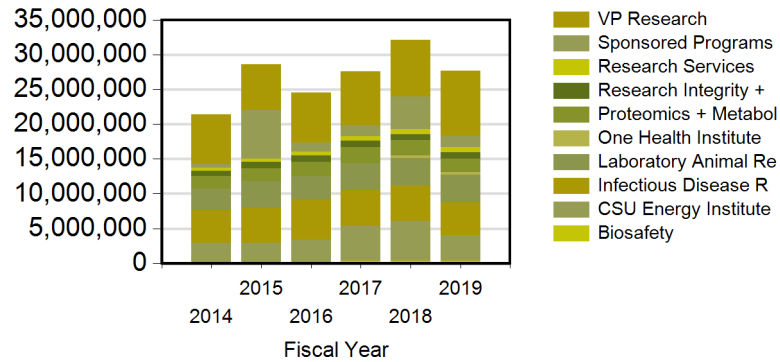
**Expenditures By Department**

	2014	2015	2016	2017	2018	2019
VP Research	7,170,630	6,587,932	7,206,616	7,798,735	8,171,653	9,368,260
Sponsored Programs	536,074	6,982,567	1,251,617	1,590,215	4,683,462	1,597,649
Laboratory Animal Resources	3,103,329	3,805,190	3,480,493	3,869,925	3,963,716	3,998,344
Research Services	467,140	521,918	614,099	645,982	724,705	767,703
Research Integrity + Compliance Review	764,457	860,874	935,144	917,872	885,172	914,283
One Health Institute	0	0	0	0	375,332	340,422
Proteomics + Metabolomics Facility	1,791,653	1,889,017	1,969,410	2,308,786	2,230,374	1,982,969
Infectious Disease Research Center	4,654,690	5,096,384	5,747,381	5,195,058	5,081,270	4,664,286
CSU Energy Institute	2,952,146	2,892,254	3,345,561	5,015,486	5,726,628	3,728,259
Biosafety	0	0	0	309,134	325,418	331,479
<b>Total</b>	<b>21,440,119</b>	<b>28,636,136</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	8,127,987	3,718,602	-54%	6,683,803	-44%
Research Admin/Resources for Scholarly Programs	6,474,793	7,140,693	10%	5,867,258	22%
Education & General	9,910,730	10,444,077	5%	7,911,254	32%
Self Supported Operations	7,169,127	6,132,541	-14%	6,076,911	1%
Gifts-Endowments	653,915	432,741	-34%	334,430	29%
Other	-168,820	-175,000	4%	15,444	-1233%
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>-14%</b>	<b>26,889,100</b>	<b>3%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Research	8,171,653	9,368,260	15%	7,387,113	27%
Sponsored Programs	4,683,462	1,597,649	-66%	3,008,787	-47%
Laboratory Animal Resources	3,963,716	3,998,344	1%	3,644,531	10%
Research Services	724,705	767,703	6%	594,769	29%
Research Integrity + Compliance Review	885,172	914,283	3%	872,704	5%
One Health Institute	375,332	340,422	-9%	75,066	353%
Proteomics + Metabolomics Facility	2,230,374	1,982,969	-11%	2,037,848	-3%
Infectious Disease Research Center	5,081,270	4,664,286	-8%	5,154,957	-10%
CSU Energy Institute	5,726,628	3,728,259	-35%	3,986,415	-6%
Biosafety	325,418	331,479	2%	126,910	161%
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>-14%</b>	<b>26,889,100</b>	<b>3%</b>

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

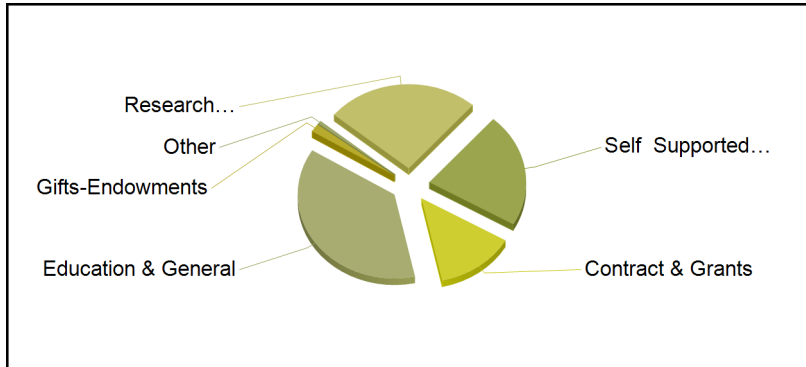
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	3,718,602	13%
Research Admin/Resources for Scholarly Programs	7,140,693	26%
Education & General	10,444,077	38%
Self Supported Operations	6,132,541	22%
Gifts-Endowments	432,741	2%
Other	-175,000	-1%
<b>Total</b>	<b>27,693,654</b>	<b>100%</b>

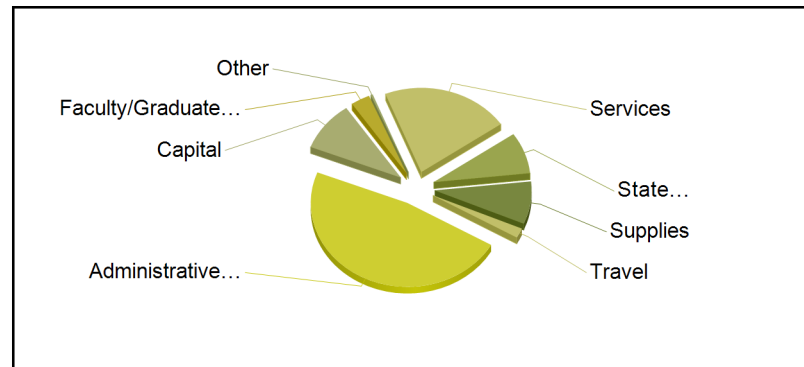
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	874,235	3%
Administrative Professionals	13,182,828	48%
State Classified/Other	2,200,530	8%
Travel	513,092	2%
Supplies	2,267,969	8%
Services	5,921,193	21%
Capital	2,644,251	10%
Other	89,556	0%
<b>Total</b>	<b>27,693,654</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

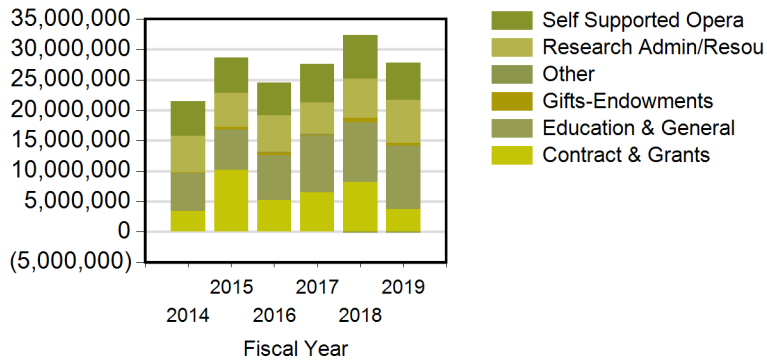


Colorado State University  
 Vice President - Research  
 Fiscal Year Ended June 30, 2019

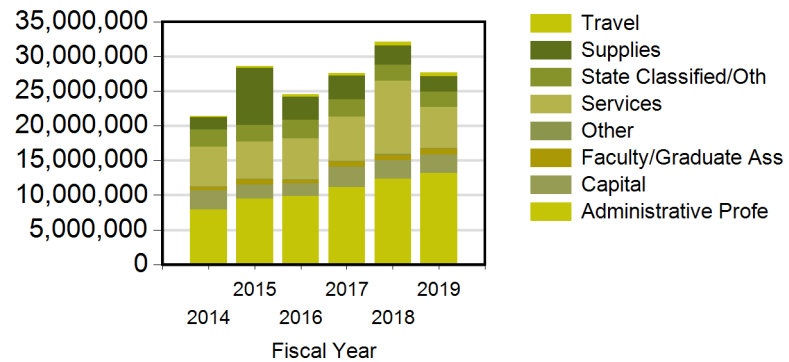
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	3,451,275	10,175,192	5,159,560	6,504,999	8,127,987	3,718,602
Research Admin/Resources for Scholarly Programs	5,961,340	5,607,636	6,058,955	5,233,567	6,474,793	7,140,693
Education & General	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730	10,444,077
Self Supported Operations	5,684,753	5,802,855	5,370,482	6,357,340	7,169,127	6,132,541
Gifts-Endowments	45,812	436,002	436,962	99,459	653,915	432,741
Other	0	0	102,448	143,592	-168,820	-175,000
<b>Total</b>	<b>21,440,119</b>	<b>28,636,136</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	474,547	766,627	553,940	696,334	737,021	874,235
Administrative Professionals	7,897,698	9,477,895	9,846,903	11,113,539	12,396,385	13,182,828
State Classified/Other	2,432,533	2,341,612	2,673,718	2,498,994	2,305,823	2,200,530
Travel	198,405	251,273	343,366	414,848	555,972	513,092
Supplies	1,808,597	8,284,633	3,320,108	3,404,664	2,846,484	2,267,969
Services	5,747,639	5,437,666	5,919,688	6,392,650	10,536,830	5,921,193
Capital	2,830,802	2,032,285	1,845,797	3,039,834	2,648,772	2,644,251
Other	49,898	44,144	46,803	90,329	140,445	89,556
<b>Total</b>	<b>21,440,119</b>	<b>28,636,136</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	8,127,987	3,718,602	-54%	6,683,803	-44%
Research Admin/Resources for Scholarly Programs	6,474,793	7,140,693	10%	5,867,258	22%
Education & General	9,910,730	10,444,077	5%	7,911,254	32%
Self Supported Operations	7,169,127	6,132,541	-14%	6,076,911	1%
Gifts-Endowments	653,915	432,741	-34%	334,430	29%
Other	-168,820	-175,000	4%	15,444	-1233%
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>-14%</b>	<b>26,889,100</b>	<b>3%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	737,021	874,235	19%	645,694	35%
Administrative Professionals	12,396,385	13,182,828	6%	10,146,484	30%
State Classified/Other	2,305,823	2,200,530	-5%	2,450,536	-10%
Travel	555,972	513,092	-8%	352,773	45%
Supplies	2,846,484	2,267,969	-20%	3,932,897	-42%
Services	10,536,830	5,921,193	-44%	6,806,895	-13%
Capital	2,648,772	2,644,251	0%	2,479,498	7%
Other	140,445	89,556	-36%	74,324	20%
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>-14%</b>	<b>26,889,100</b>	<b>3%</b>

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

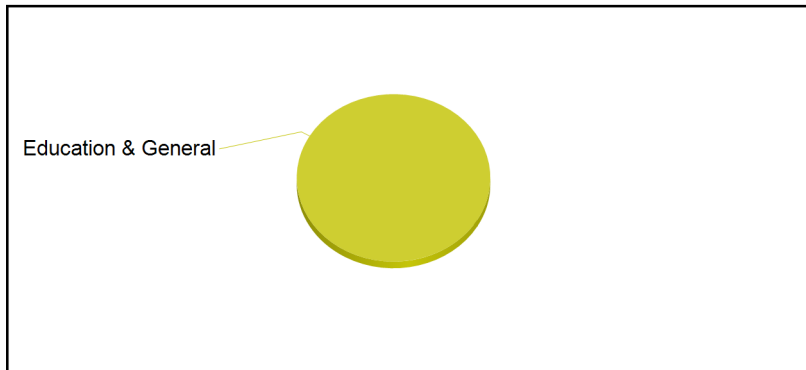
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	10,444,077	100%
<b>Total</b>	<b>10,444,077</b>	<b>100%</b>

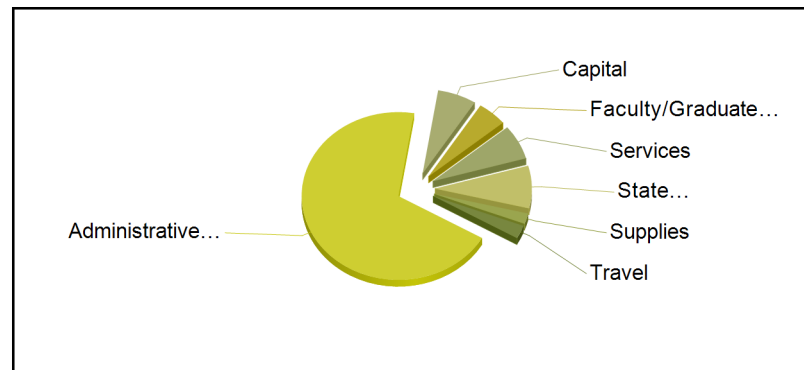
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	515,125	5%
Administrative Professionals	7,229,806	69%
State Classified/Other	853,698	8%
Travel	265,809	3%
Supplies	209,898	2%
Services	694,667	7%
Capital	675,072	6%
<b>Total</b>	<b>10,444,077</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

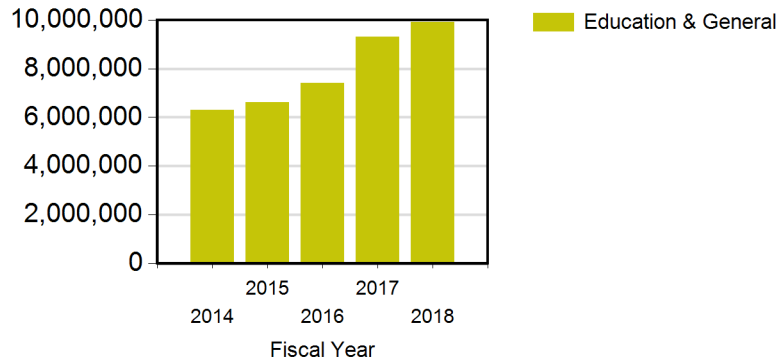


Colorado State University  
 Vice President - Research  
 Fiscal Year Ended June 30, 2019

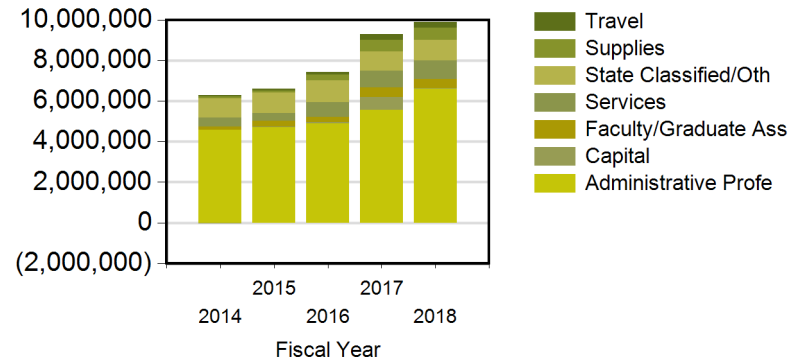
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	6,296,940	6,614,451	7,421,915	9,312,235	9,910,730
<b>Total</b>	<b>6,296,940</b>	<b>6,614,451</b>	<b>7,421,915</b>	<b>9,312,235</b>	<b>9,910,730</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	155,341	292,585	246,336	476,507	426,400
Administrative Professionals	4,585,276	4,736,948	4,882,530	5,569,668	6,599,297
State Classified/Other	964,251	990,692	1,091,488	953,867	993,541
Travel	54,765	98,486	119,979	293,037	305,252
Supplies	103,188	112,010	266,156	560,761	599,503
Services	434,695	382,342	726,744	818,460	929,841
Capital	-576	1,388	88,681	639,935	56,896
<b>Total</b>	<b>6,296,940</b>	<b>6,614,451</b>	<b>7,421,915</b>	<b>9,312,235</b>	<b>9,910,730</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	9,910,730	10,444,077	5%	7,911,254	32%
<b>Total</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>5%</b>	<b>7,911,254</b>	<b>32%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	426,400	515,125	21%	319,434	61%
Administrative Professionals	6,599,297	7,229,806	10%	5,274,744	37%
State Classified/Other	993,541	853,698	-14%	998,768	-15%
Travel	305,252	265,809	-13%	174,304	52%
Supplies	599,503	209,898	-65%	328,324	-36%
Services	929,841	694,667	-25%	658,416	6%
Capital	56,896	675,072	1087%	157,265	329%
<b>Total</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>5%</b>	<b>7,911,254</b>	<b>32%</b>

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, 2019

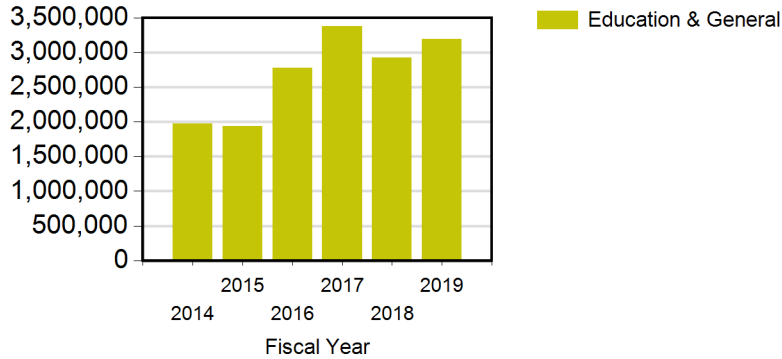
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,973,404	1,939,080	2,774,797	3,378,931	2,928,987	3,192,964
<b>Total</b>	<b>1,973,404</b>	<b>1,939,080</b>	<b>2,774,797</b>	<b>3,378,931</b>	<b>2,928,987</b>	<b>3,192,964</b>

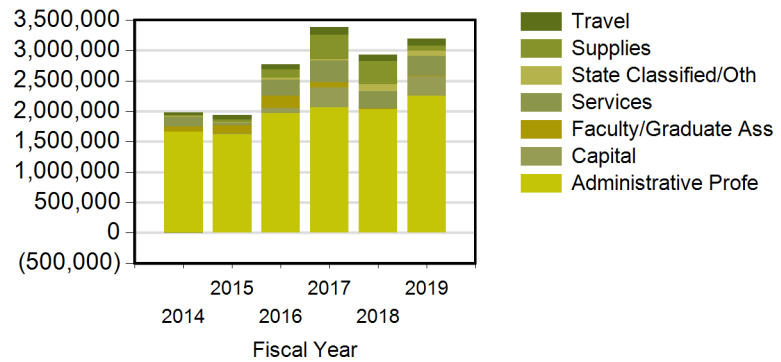
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	81,272	145,299	204,121	85,469	4,646	3,900
Administrative Professionals	1,662,980	1,624,100	1,970,822	2,066,579	2,037,755	2,254,557
State Classified/Other	12,329	8,580	30,783	20,642	116,028	84,543
Travel	39,796	74,659	83,819	122,098	107,497	111,459
Supplies	20,673	39,224	142,879	403,070	381,276	92,527
Services	156,929	45,830	262,083	361,185	280,906	324,438
Capital	-576	1,388	80,290	319,888	880	321,539
<b>Total</b>	<b>1,973,404</b>	<b>1,939,080</b>	<b>2,774,797</b>	<b>3,378,931</b>	<b>2,928,987</b>	<b>3,192,964</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Research  
 Department # 2002 - Sponsored Programs  
 Fiscal Year Ended June 30, 2019

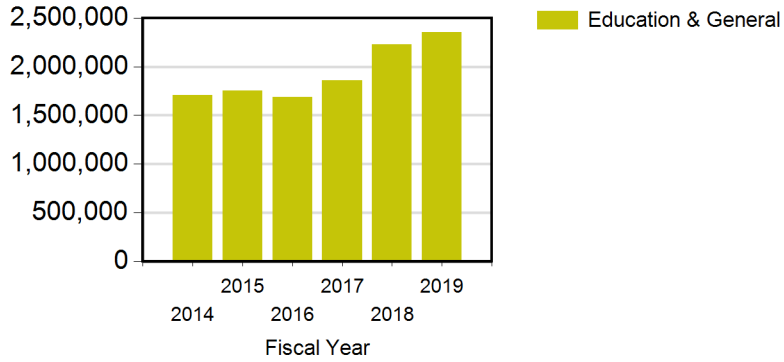
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,709,603	1,752,115	1,686,113	1,859,830	2,229,957	2,353,731
<b>Total</b>	<b>1,709,603</b>	<b>1,752,115</b>	<b>1,686,113</b>	<b>1,859,830</b>	<b>2,229,957</b>	<b>2,353,731</b>

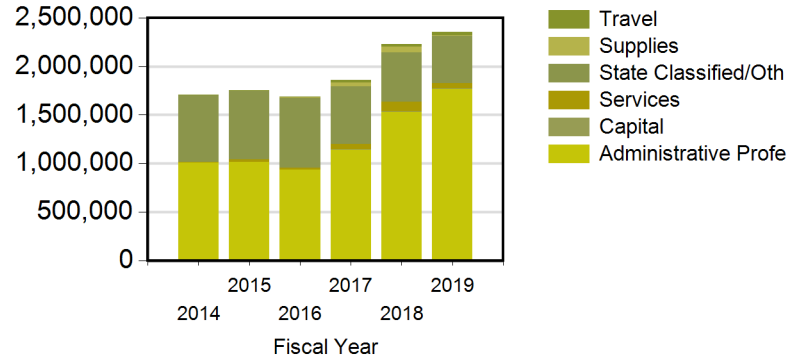
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	1,010,683	1,016,817	934,871	1,148,159	1,538,415	1,767,058
State Classified/Other	696,242	706,357	726,183	597,003	506,069	493,592
Travel	133	1,139	1,801	25,496	24,064	31,147
Supplies	1,482	4,038	6,058	41,207	61,371	2,076
Services	1,064	23,764	17,199	47,393	99,996	50,699
Capital	0	0	0	572	42	9,160
<b>Total</b>	<b>1,709,603</b>	<b>1,752,115</b>	<b>1,686,113</b>	<b>1,859,830</b>	<b>2,229,957</b>	<b>2,353,731</b>

**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, 2019

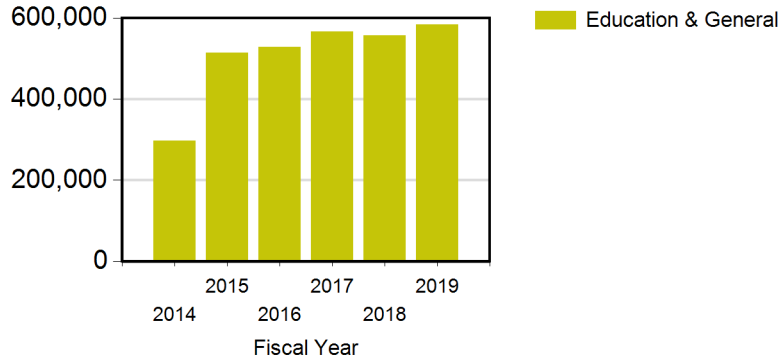
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	296,846	514,824	529,146	566,447	557,976	584,551
<b>Total</b>	<b>296,846</b>	<b>514,824</b>	<b>529,146</b>	<b>566,447</b>	<b>557,976</b>	<b>584,551</b>

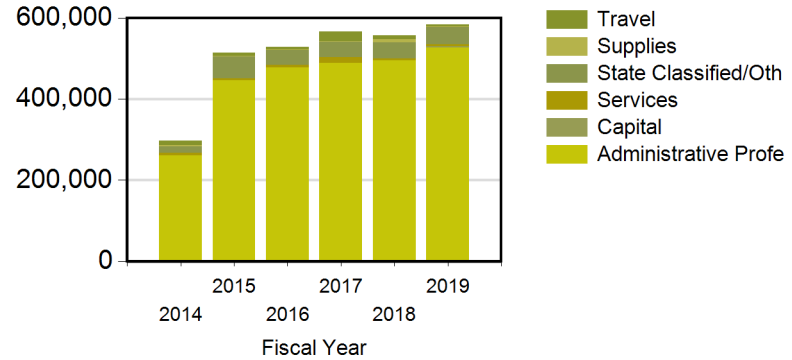
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	260,778	446,973	478,088	488,577	496,220	526,874
State Classified/Other	15,598	55,917	38,500	38,645	40,000	42,000
Travel	10,935	7,494	6,122	23,048	10,823	4,860
Supplies	3,554	418	778	1,820	6,805	2,583
Services	5,982	4,023	5,658	14,355	4,128	5,018
Capital	0	0	0	0	0	3,216
<b>Total</b>	<b>296,846</b>	<b>514,824</b>	<b>529,146</b>	<b>566,447</b>	<b>557,976</b>	<b>584,551</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Research  
 Department # 2010 - Research Services  
 Fiscal Year Ended June 30, 2019

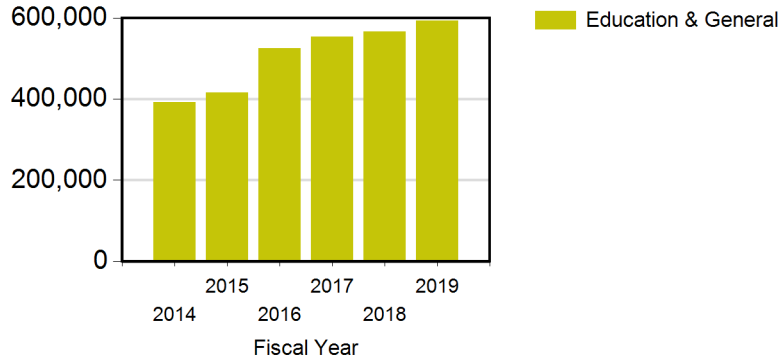
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	391,662	415,802	526,137	553,520	567,177	594,070
<b>Total</b>	<b>391,662</b>	<b>415,802</b>	<b>526,137</b>	<b>553,520</b>	<b>567,177</b>	<b>594,070</b>

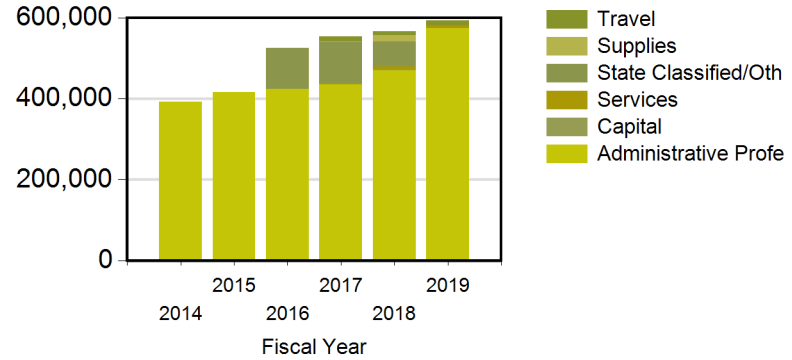
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	391,662	415,802	424,017	434,808	470,822	574,444
State Classified/Other	0	0	102,120	102,120	62,596	0
Travel	0	0	0	12,456	10,642	12,455
Supplies	0	0	0	30	14,805	0
Services	0	0	0	4,105	6,854	7,170
Capital	0	0	0	0	1,458	0
<b>Total</b>	<b>391,662</b>	<b>415,802</b>	<b>526,137</b>	<b>553,520</b>	<b>567,177</b>	<b>594,070</b>

**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, 2019

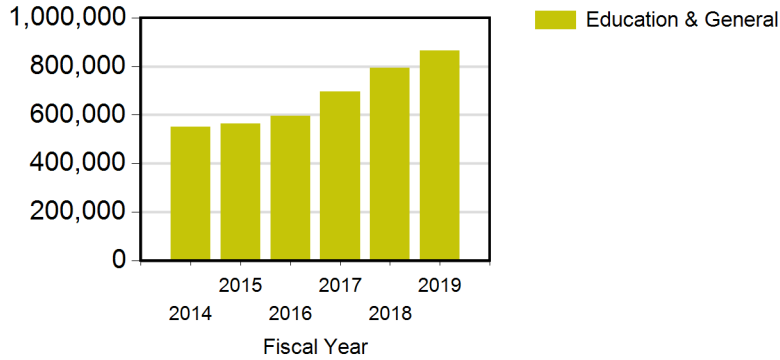
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	551,156	562,996	596,310	697,314	794,188	866,105
<b>Total</b>	<b>551,156</b>	<b>562,996</b>	<b>596,310</b>	<b>697,314</b>	<b>794,188</b>	<b>866,105</b>

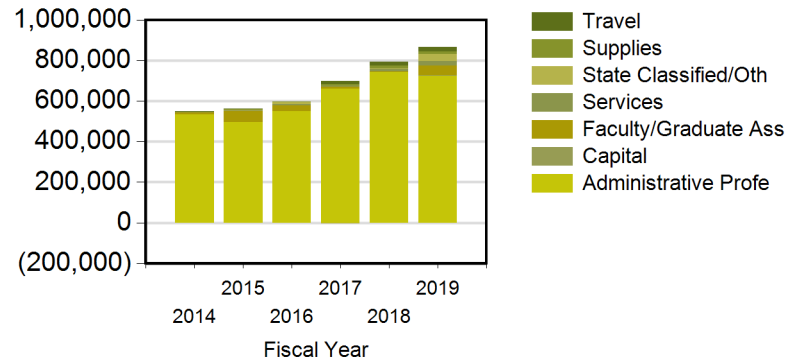
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	10,027	52,500	28,850	7,592	80	48,468
Administrative Professionals	533,447	496,791	549,705	661,675	747,108	723,993
State Classified/Other	3,729	7,202	11,596	-262	2,253	36,116
Travel	68	2,338	0	15,747	18,711	21,319
Supplies	1,680	176	228	5,740	12,945	12,306
Services	2,204	3,990	5,931	6,822	13,091	21,002
Capital	0	0	0	0	0	2,900
<b>Total</b>	<b>551,156</b>	<b>562,996</b>	<b>596,310</b>	<b>697,314</b>	<b>794,188</b>	<b>866,105</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Research  
 Department # 2012 - One Health Institute  
 Fiscal Year Ended June 30, 2019

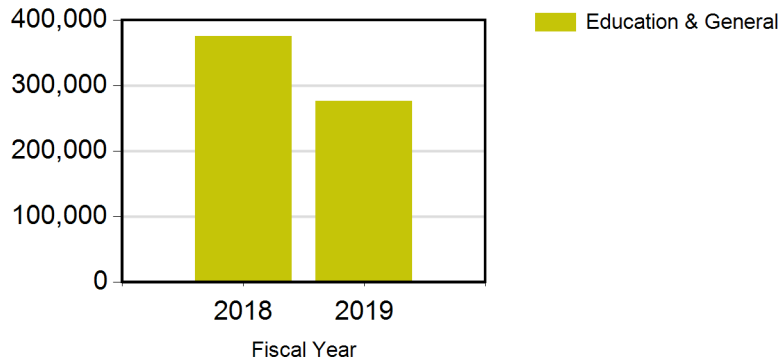
**Funding Sources of Expenditures**

	2018	2019
Education & General	375,332	275,982
<b>Total</b>	<b>375,332</b>	<b>275,982</b>

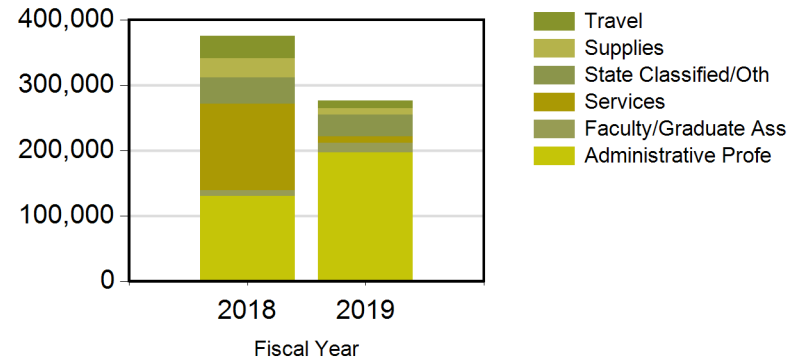
**Expenditures By Category**

	2018	2019
Faculty/Graduate Assistants	9,089	14,806
Administrative Professionals	130,000	197,185
State Classified/Other	40,312	33,343
Travel	33,872	11,461
Supplies	30,100	9,428
Services	131,958	9,759
<b>Total</b>	<b>375,332</b>	<b>275,982</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

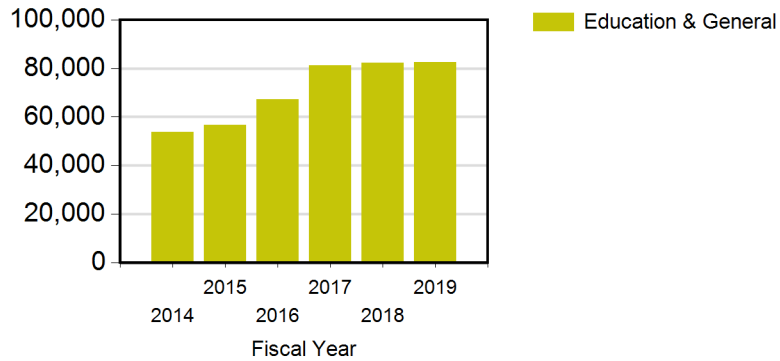


Colorado State University  
 Vice President - Research  
 Department # 2021 - Proteomics + Metabolomics Facility  
 Fiscal Year Ended June 30, 2019

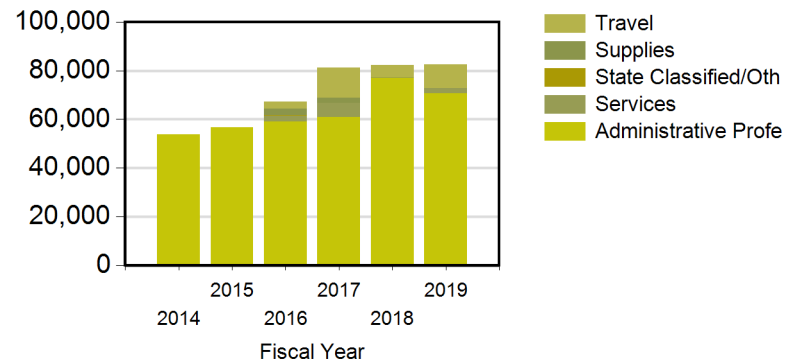
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	53,888	56,655	67,276	81,241	82,224	82,542
<b>Total</b>	<b>53,888</b>	<b>56,655</b>	<b>67,276</b>	<b>81,241</b>	<b>82,224</b>	<b>82,542</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	53,888	56,655	59,187	60,902	77,165	70,679
State Classified/Other	0	0	218	0	0	0
Travel	0	0	2,951	12,384	4,840	9,809
Supplies	0	0	2,556	2,172	0	0
Services	0	0	2,364	5,783	220	2,054
<b>Total</b>	<b>53,888</b>	<b>56,655</b>	<b>67,276</b>	<b>81,241</b>	<b>82,224</b>	<b>82,542</b>

**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, 2019

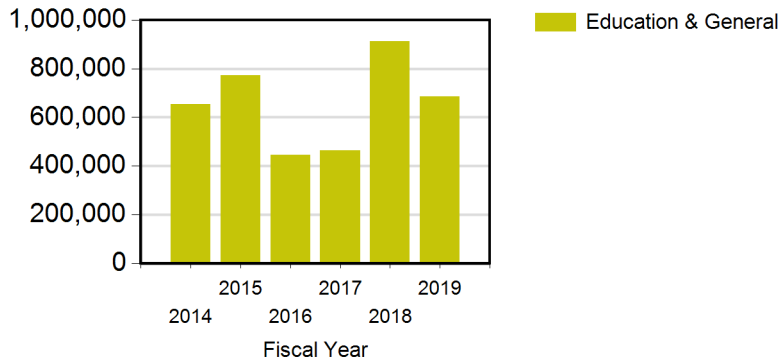
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	652,810	772,122	444,404	463,599	913,365	685,116
<b>Total</b>	<b>652,810</b>	<b>772,122</b>	<b>444,404</b>	<b>463,599</b>	<b>913,365</b>	<b>685,116</b>

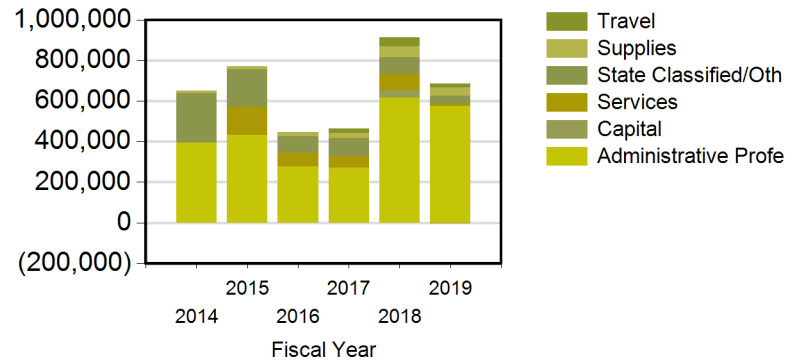
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	394,704	432,248	277,392	272,483	617,677	576,242
State Classified/Other	242,899	184,269	84,321	88,638	83,745	40,591
Travel	0	0	3,158	20,897	43,315	19,221
Supplies	15,207	15,605	13,944	25,903	53,758	41,858
Services	0	140,000	65,587	55,678	78,194	9,830
Capital	0	0	0	0	36,674	-2,627
<b>Total</b>	<b>652,810</b>	<b>772,122</b>	<b>444,404</b>	<b>463,599</b>	<b>913,365</b>	<b>685,116</b>

**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, 2019

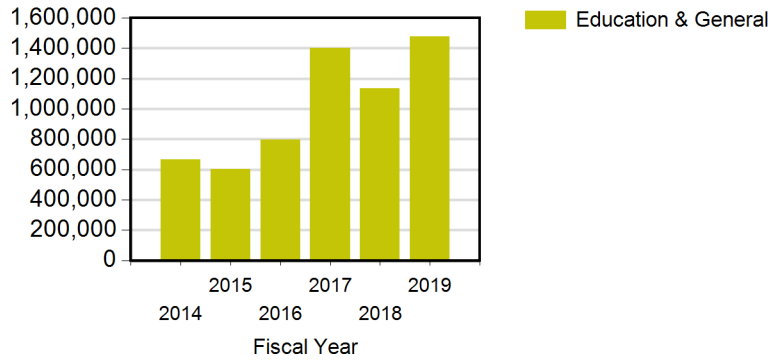
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	667,571	600,857	797,732	1,402,220	1,136,147	1,479,047
<b>Total</b>	<b>667,571</b>	<b>600,857</b>	<b>797,732</b>	<b>1,402,220</b>	<b>1,136,147</b>	<b>1,479,047</b>

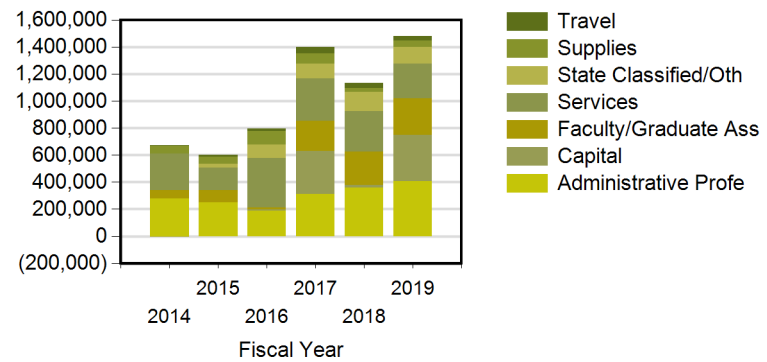
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	64,041	94,786	13,366	223,274	245,215	273,644
Administrative Professionals	277,134	247,562	188,447	312,835	360,256	407,146
State Classified/Other	-6,545	28,368	97,768	106,237	142,537	123,513
Travel	3,833	12,857	22,127	48,747	39,866	31,987
Supplies	60,591	52,549	99,712	77,917	27,443	48,187
Services	268,516	164,734	367,921	313,736	302,990	253,685
Capital	0	0	8,391	319,475	17,841	340,884
<b>Total</b>	<b>667,571</b>	<b>600,857</b>	<b>797,732</b>	<b>1,402,220</b>	<b>1,136,147</b>	<b>1,479,047</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Research  
 Department # 2027 - Biosafety  
 Fiscal Year Ended June 30, 2019

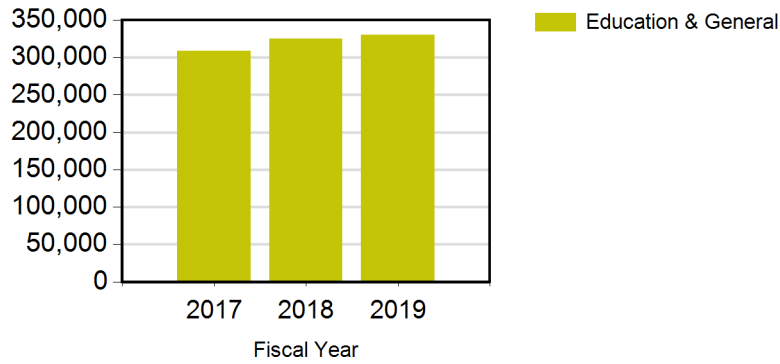
**Funding Sources of Expenditures**

	2017	2018	2019
Education & General	309,134	325,377	329,970
<b>Total</b>	<b>309,134</b>	<b>325,377</b>	<b>329,970</b>

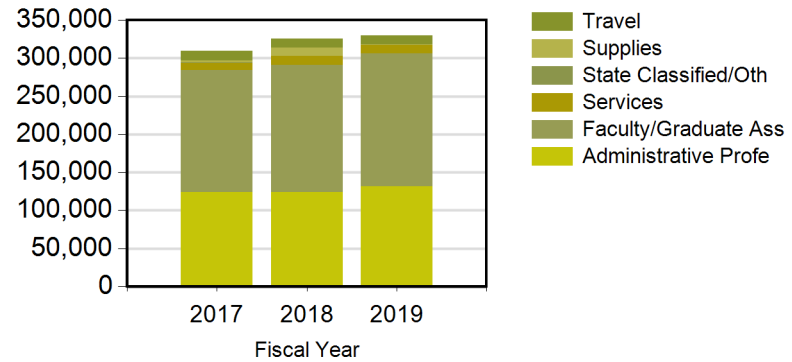
**Expenditures By Category**

	2017	2018	2019
Faculty/Graduate Assistants	160,173	167,370	174,306
Administrative Professionals	123,650	123,879	131,628
State Classified/Other	844	0	0
Travel	12,164	11,621	12,090
Supplies	2,901	11,002	934
Services	9,402	11,504	11,011
<b>Total</b>	<b>309,134</b>	<b>325,377</b>	<b>329,970</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





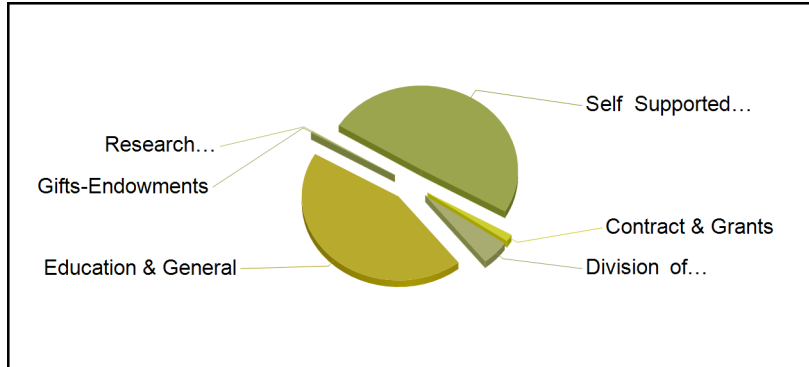
International Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 International Programs  
 Fiscal Year Ended June 30, 2019

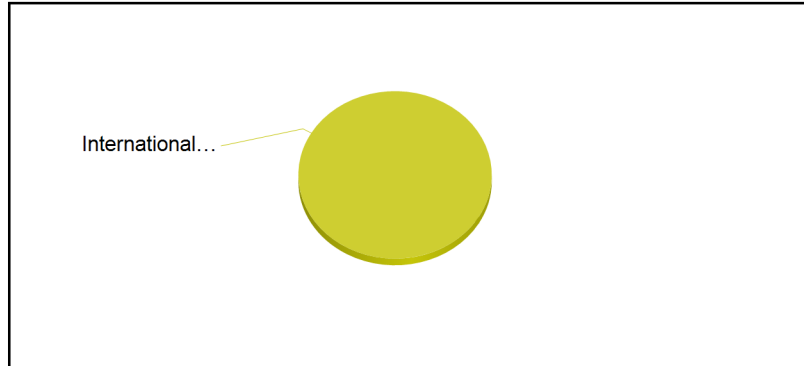
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	96,068	1%
Research Admin/Resources for Scholarly Programs	12,577	0%
Education & General	3,123,886	44%
Division of Continuing Education	333,043	5%
Self Supported Operations	3,509,370	50%
Gifts-Endowments	13,644	0%
<b>Total</b>	<b>7,088,589</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
International Programs	7,088,589	100%
<b>Total</b>	<b>7,088,589</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

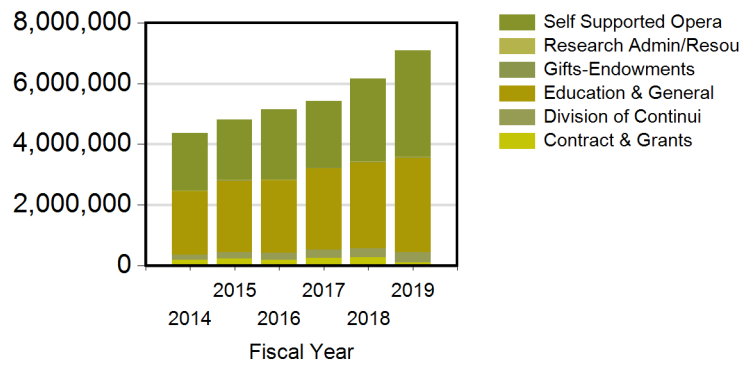


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2019

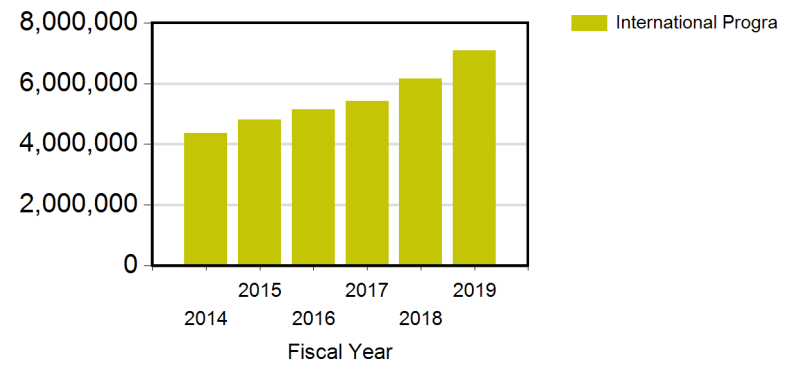
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	190,929	231,599	184,974	236,839	264,770	96,068
Research Admin/Resources for Scholarly Programs	834	5,068	1,463	0	3,192	12,577
Education & General	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240	3,123,886
Division of Continuing Education	163,546	199,294	224,476	273,722	287,314	333,043
Self Supported Operations	1,912,078	1,984,882	2,321,329	2,194,144	2,723,885	3,509,370
Gifts-Endowments	6,127	9,714	9,264	13,723	37,857	13,644
<b>Total</b>	<b>4,376,068</b>	<b>4,801,145</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
International Programs	4,376,068	4,801,145	5,150,141	5,425,646	6,157,258	7,088,589
<b>Total</b>	<b>4,376,068</b>	<b>4,801,145</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 International Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	264,770	96,068	-64%	221,822	-57%
Research Admin/Resources for Scholarly Programs	3,192	12,577	294%	2,112	496%
Education & General	2,840,240	3,123,886	10%	2,485,847	26%
Division of Continuing Education	287,314	333,043	16%	229,670	45%
Self Supported Operations	2,723,885	3,509,370	29%	2,227,264	58%
Gifts-Endowments	37,857	13,644	-64%	15,337	-11%
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>15%</b>	<b>5,182,052</b>	<b>37%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
International Programs	6,157,258	7,088,589	15%	5,182,052	37%
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>15%</b>	<b>5,182,052</b>	<b>37%</b>

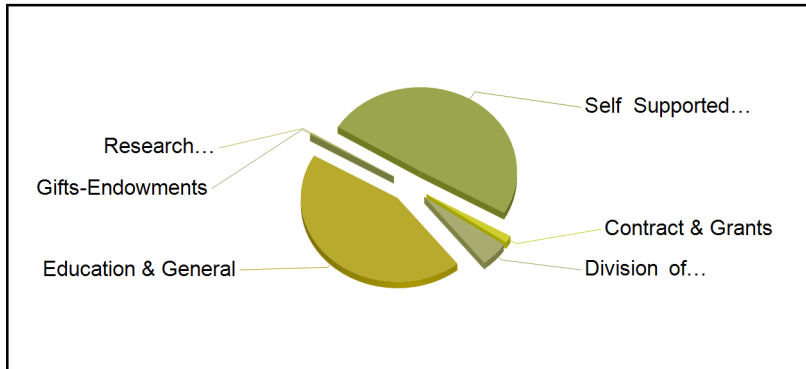
International Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 International Programs  
 Fiscal Year Ended June 30, 2019

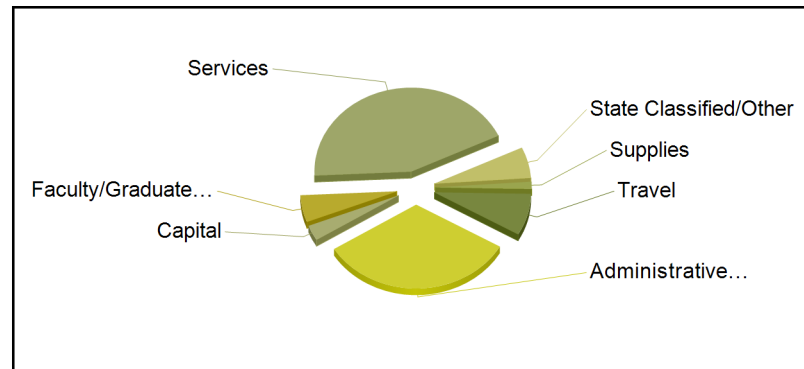
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	96,068	1%
Research Admin/Resources for Scholarly Programs	12,577	0%
Education & General	3,123,886	44%
Division of Continuing Education	333,043	5%
Self Supported Operations	3,509,370	50%
Gifts-Endowments	13,644	0%
<b>Total</b>	<b>7,088,589</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	366,910	5%
Administrative Professionals	2,324,923	33%
State Classified/Other	422,164	6%
Travel	570,794	8%
Supplies	97,941	1%
Services	3,096,989	44%
Capital	208,869	3%
<b>Total</b>	<b>7,088,589</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

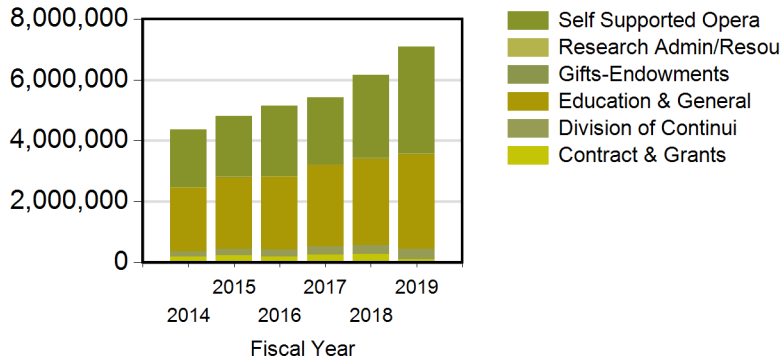


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2019

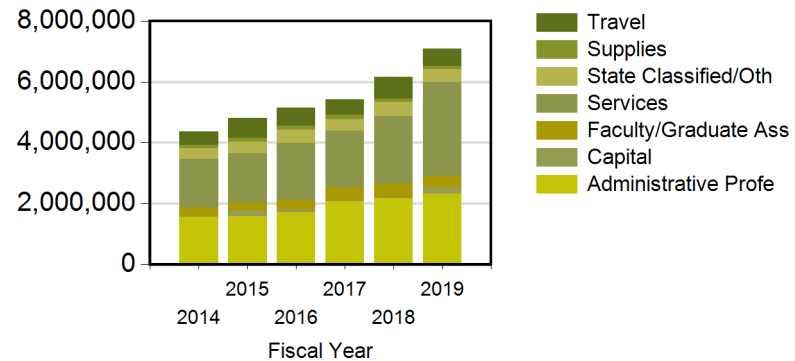
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	190,929	231,599	184,974	236,839	264,770	96,068
Research Admin/Resources for Scholarly Programs	834	5,068	1,463	0	3,192	12,577
Education & General	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240	3,123,886
Division of Continuing Education	163,546	199,294	224,476	273,722	287,314	333,043
Self Supported Operations	1,912,078	1,984,882	2,321,329	2,194,144	2,723,885	3,509,370
Gifts-Endowments	6,127	9,714	9,264	13,723	37,857	13,644
<b>Total</b>	<b>4,376,068</b>	<b>4,801,145</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	289,046	271,752	312,555	430,471	456,169	366,910
Administrative Professionals	1,548,638	1,587,227	1,712,036	2,083,895	2,168,443	2,324,923
State Classified/Other	339,373	381,247	450,460	369,536	473,877	422,164
Travel	450,153	655,441	584,913	508,688	714,441	570,794
Supplies	119,550	119,292	129,826	151,430	104,222	97,941
Services	1,597,854	1,615,497	1,874,704	1,872,705	2,209,872	3,096,989
Capital	31,456	170,690	85,648	8,922	30,234	208,869
<b>Total</b>	<b>4,376,068</b>	<b>4,801,145</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	264,770	96,068	-64%	221,822	-57%
Research Admin/Resources for Scholarly Programs	3,192	12,577	294%	2,112	496%
Education & General	2,840,240	3,123,886	10%	2,485,847	26%
Division of Continuing Education	287,314	333,043	16%	229,670	45%
Self Supported Operations	2,723,885	3,509,370	29%	2,227,264	58%
Gifts-Endowments	37,857	13,644	-64%	15,337	-11%
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>15%</b>	<b>5,182,052</b>	<b>37%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	456,169	366,910	-20%	351,998	4%
Administrative Professionals	2,168,443	2,324,923	7%	1,820,048	28%
State Classified/Other	473,877	422,164	-11%	402,899	5%
Travel	714,441	570,794	-20%	582,727	-2%
Supplies	104,222	97,941	-6%	124,864	-22%
Services	2,209,872	3,096,989	40%	1,834,126	69%
Capital	30,234	208,869	591%	65,390	219%
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>15%</b>	<b>5,182,052</b>	<b>37%</b>



International Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

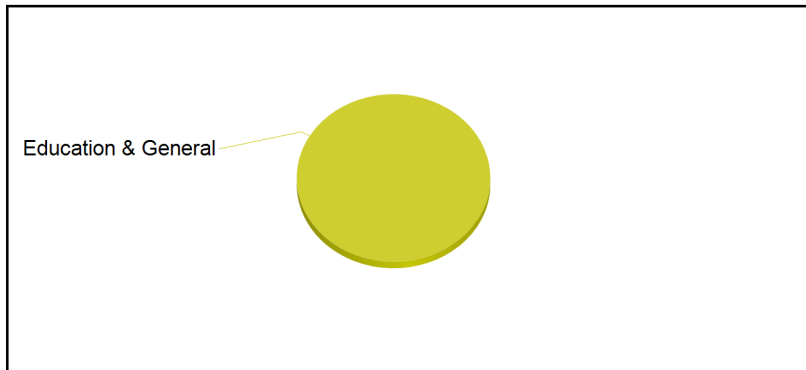
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	3,123,886	100%
<b>Total</b>	<b>3,123,886</b>	<b>100%</b>

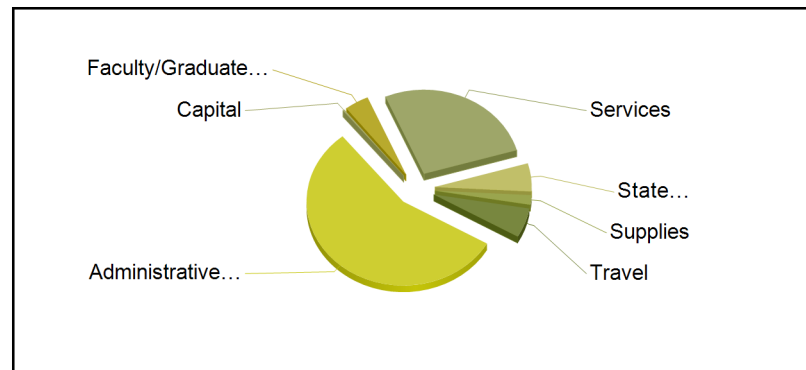
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	126,308	4%
Administrative Professionals	1,744,889	56%
State Classified/Other	168,320	5%
Travel	177,058	6%
Supplies	56,843	2%
Services	842,120	27%
Capital	8,349	0%
<b>Total</b>	<b>3,123,886</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

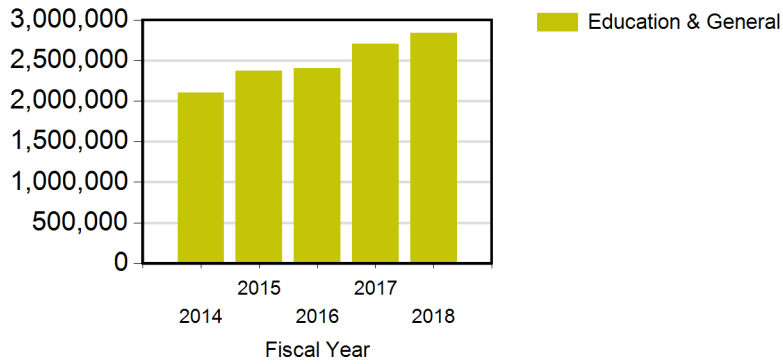


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2019

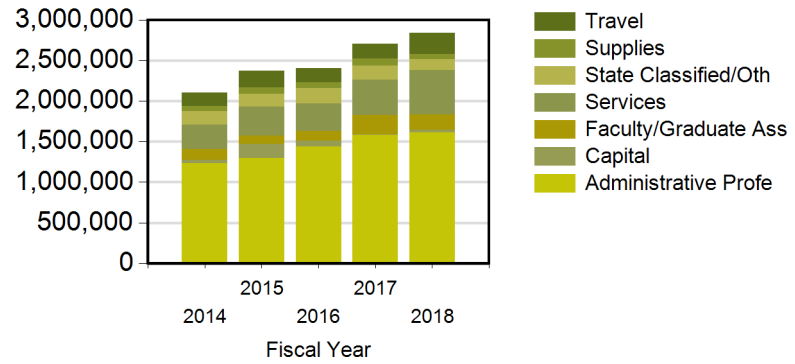
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240
<b>Total</b>	<b>2,102,553</b>	<b>2,370,588</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	136,370	106,433	119,579	240,001	192,342
Administrative Professionals	1,235,716	1,297,391	1,442,958	1,582,240	1,612,937
State Classified/Other	166,687	161,845	191,501	173,177	130,532
Travel	165,753	205,363	176,550	185,992	259,962
Supplies	58,849	72,964	71,381	83,855	65,789
Services	303,333	355,903	337,805	432,752	548,444
Capital	35,844	170,690	68,861	9,202	30,234
<b>Total</b>	<b>2,102,553</b>	<b>2,370,588</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,840,240	3,123,886	10%	2,485,847	26%
<b>Total</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>10%</b>	<b>2,485,847</b>	<b>26%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	192,342	126,308	-34%	158,945	-21%
Administrative Professionals	1,612,937	1,744,889	8%	1,434,248	22%
State Classified/Other	130,532	168,320	29%	164,748	2%
Travel	259,962	177,058	-32%	198,724	-11%
Supplies	65,789	56,843	-14%	70,568	-19%
Services	548,444	842,120	54%	395,647	113%
Capital	30,234	8,349	-72%	62,966	-87%
<b>Total</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>10%</b>	<b>2,485,847</b>	<b>26%</b>

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, 2019

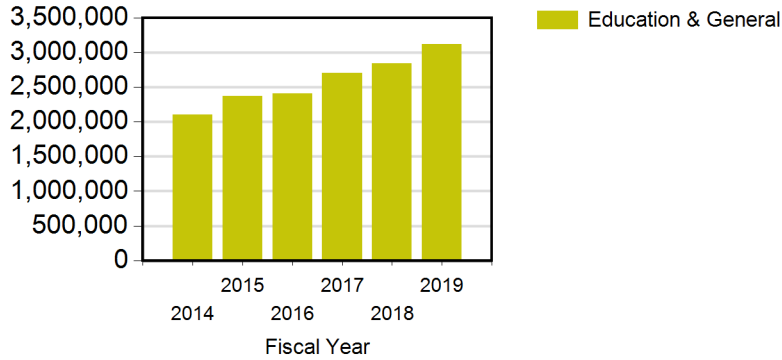
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,102,553	2,370,588	2,408,635	2,707,218	2,840,240	3,123,886
<b>Total</b>	<b>2,102,553</b>	<b>2,370,588</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>

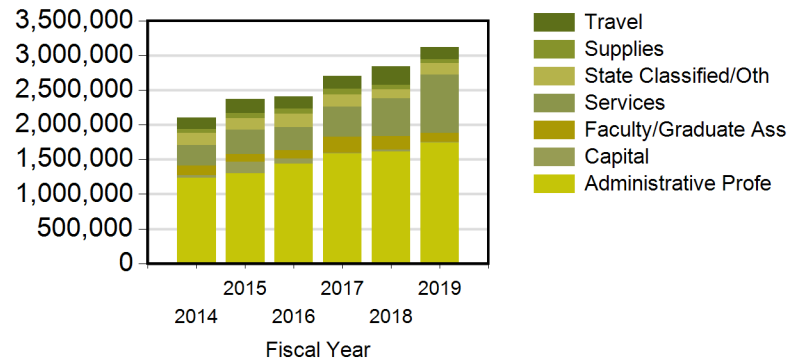
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	136,370	106,433	119,579	240,001	192,342	126,308
Administrative Professionals	1,235,716	1,297,391	1,442,958	1,582,240	1,612,937	1,744,889
State Classified/Other	166,687	161,845	191,501	173,177	130,532	168,320
Travel	165,753	205,363	176,550	185,992	259,962	177,058
Supplies	58,849	72,964	71,381	83,855	65,789	56,843
Services	303,333	355,903	337,805	432,752	548,444	842,120
Capital	35,844	170,690	68,861	9,202	30,234	8,349
<b>Total</b>	<b>2,102,553</b>	<b>2,370,588</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

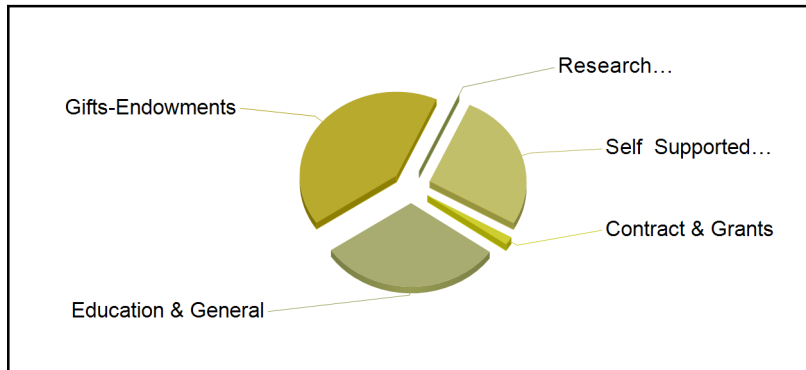


Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Department

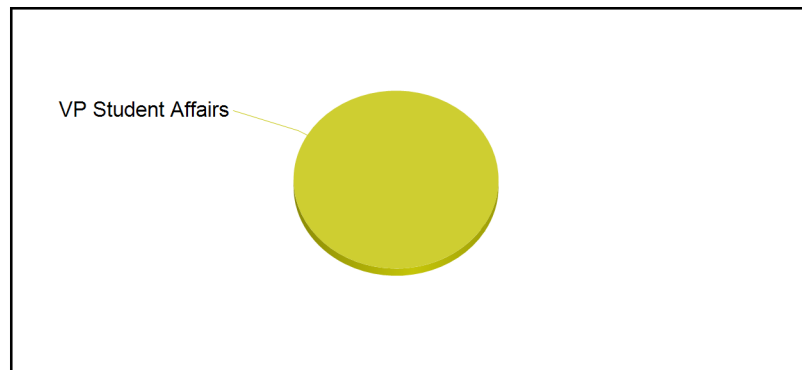
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	67,297	2%
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	1,309,873	31%
Self Supported Operations	1,138,301	27%
Gifts-Endowments	1,766,588	41%
<b>Total</b>	<b>4,282,059</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
VP Student Affairs	4,282,059	100%
<b>Total</b>	<b>4,282,059</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



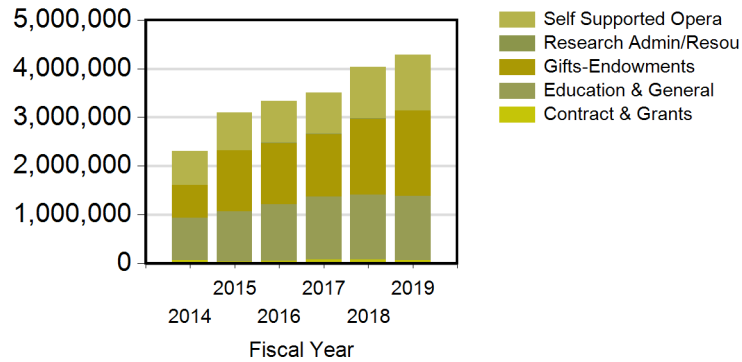


Colorado State University  
 Vice President - Student Affairs  
 Fiscal Year Ended June 30, 2019

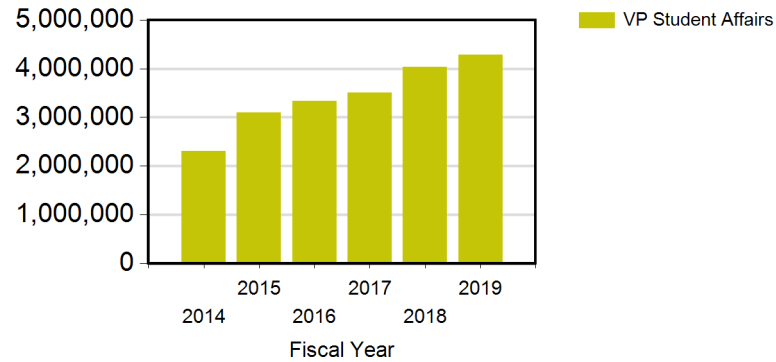
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	59,032	40,220	48,406	76,852	68,789	67,297
Research Admin/Resources for Scholarly Programs	0	0	1,271	573	2,238	0
Education & General	873,699	1,019,662	1,160,971	1,294,580	1,345,373	1,309,873
Self Supported Operations	698,762	778,929	860,053	849,215	1,054,408	1,138,301
Gifts-Endowments	670,592	1,265,459	1,269,159	1,287,665	1,569,544	1,766,588
<b>Total</b>	<b>2,302,084</b>	<b>3,104,270</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
VP Student Affairs	2,302,084	3,104,270	3,339,859	3,508,885	4,040,352	4,282,059
<b>Total</b>	<b>2,302,084</b>	<b>3,104,270</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Student Affairs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	68,789	67,297	-2%	58,660	15%
Research Admin/Resources for Scholarly Programs	2,238	0	0%	816	0%
Education & General	1,345,373	1,309,873	-3%	1,138,857	15%
Self Supported Operations	1,054,408	1,138,301	8%	848,273	34%
Gifts-Endowments	1,569,544	1,766,588	13%	1,212,484	46%
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>6%</b>	<b>3,259,090</b>	<b>31%</b>

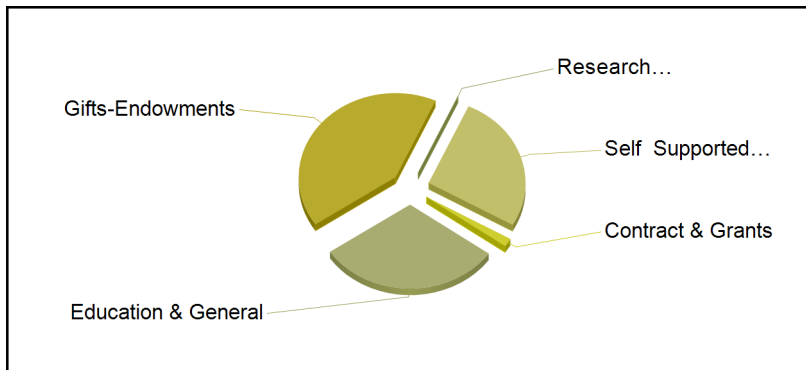
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Student Affairs	4,040,352	4,282,059	6%	3,259,090	31%
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>6%</b>	<b>3,259,090</b>	<b>31%</b>

Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

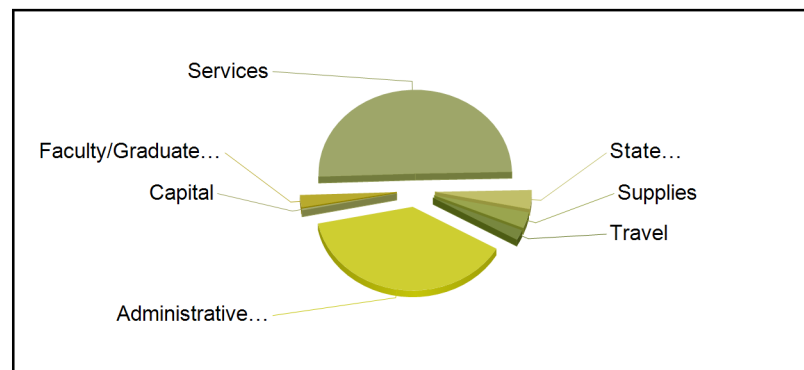
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	67,297	2%
Research Admin/Resources for Scholarly Programs	0	0%
Education & General	1,309,873	31%
Self Supported Operations	1,138,301	27%
Gifts-Endowments	1,766,588	41%
<b>Total</b>	<b>4,282,059</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	100,529	2%
Administrative Professionals	1,646,823	38%
State Classified/Other	155,678	4%
Travel	84,440	2%
Supplies	131,745	3%
Services	2,150,027	50%
Capital	12,818	0%
<b>Total</b>	<b>4,282,059</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

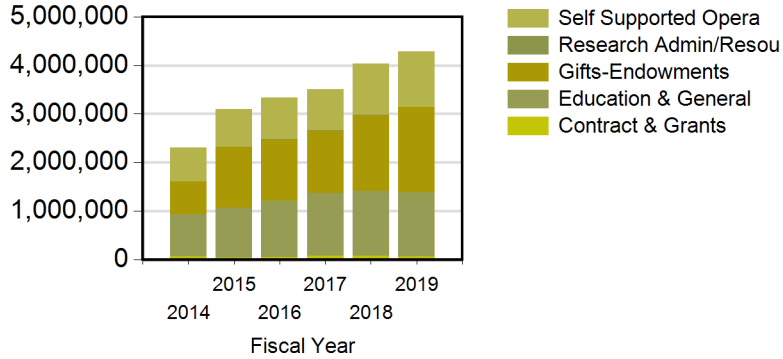


Colorado State University  
 Vice President - Student Affairs  
 Fiscal Year Ended June 30, 2019

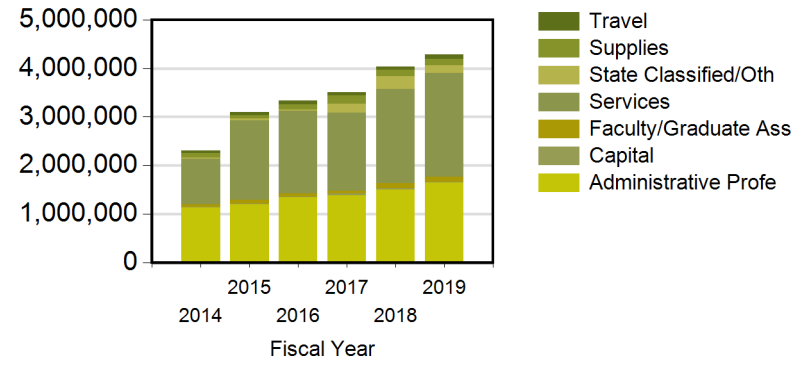
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	59,032	40,220	48,406	76,852	68,789	67,297
Research Admin/Resources for Scholarly Programs	0	0	1,271	573	2,238	0
Education & General	873,699	1,019,662	1,160,971	1,294,580	1,345,373	1,309,873
Self Supported Operations	698,762	778,929	860,053	849,215	1,054,408	1,138,301
Gifts-Endowments	670,592	1,265,459	1,269,159	1,287,665	1,569,544	1,766,588
<b>Total</b>	<b>2,302,084</b>	<b>3,104,270</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	48,101	72,980	68,495	50,829	105,433	100,529
Administrative Professionals	1,148,488	1,215,646	1,348,689	1,387,241	1,505,852	1,646,823
State Classified/Other	19,089	39,266	29,233	188,023	264,549	155,678
Travel	50,717	72,096	87,254	70,562	71,074	84,440
Supplies	93,803	71,938	100,998	162,412	129,703	131,745
Services	940,028	1,631,549	1,703,757	1,610,305	1,946,594	2,150,027
Capital	1,858	795	1,434	39,514	17,148	12,818
<b>Total</b>	<b>2,302,084</b>	<b>3,104,270</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	68,789	67,297	-2%	58,660	15%
Research Admin/Resources for Scholarly Programs	2,238	0	-100%	816	0%
Education & General	1,345,373	1,309,873	-3%	1,138,857	15%
Self Supported Operations	1,054,408	1,138,301	8%	848,273	34%
Gifts-Endowments	1,569,544	1,766,588	13%	1,212,484	46%
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>6%</b>	<b>3,259,090</b>	<b>31%</b>

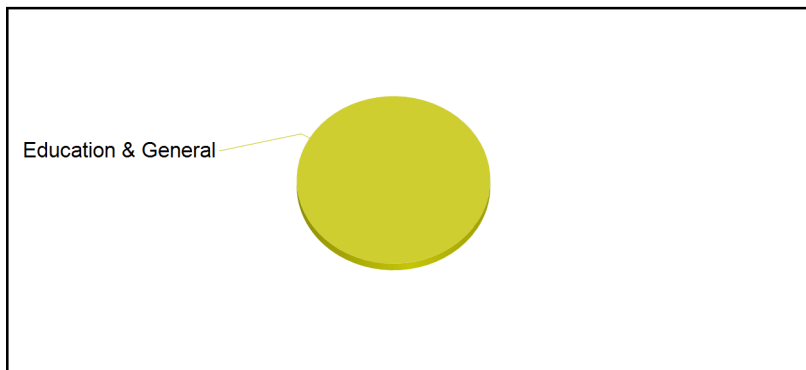
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	105,433	100,529	-5%	69,167	45%
Administrative Professionals	1,505,852	1,646,823	9%	1,321,183	25%
State Classified/Other	264,549	155,678	-41%	108,032	44%
Travel	71,074	84,440	19%	70,341	20%
Supplies	129,703	131,745	2%	111,771	18%
Services	1,946,594	2,150,027	10%	1,566,447	37%
Capital	17,148	12,818	-25%	12,150	5%
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>6%</b>	<b>3,259,090</b>	<b>31%</b>

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

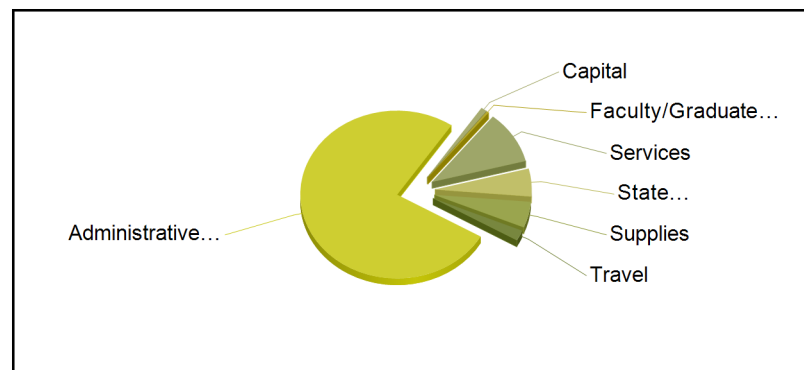
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	1,309,873	100%
<b>Total</b>	<b>1,309,873</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	4,556	0%
Administrative Professionals	997,680	76%
State Classified/Other	69,997	5%
Travel	26,475	2%
Supplies	65,252	5%
Services	133,095	10%
Capital	12,818	1%
<b>Total</b>	<b>1,309,873</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



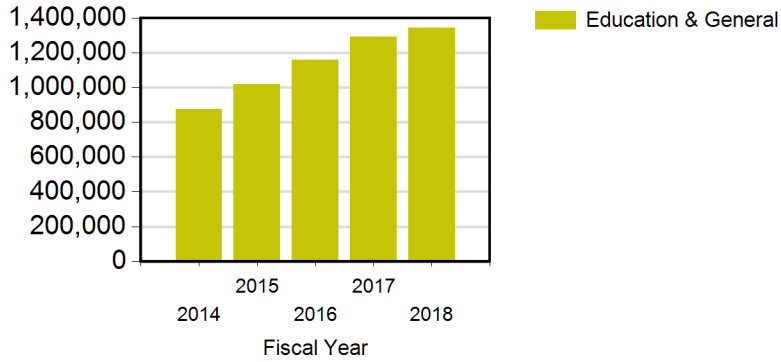


Colorado State University  
 Vice President - Student Affairs  
 Fiscal Year Ended June 30, 2019

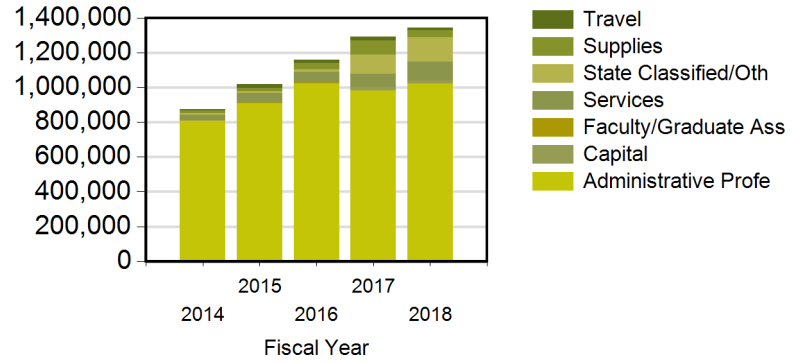
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	873,699	1,019,662	1,160,971	1,294,580	1,345,373
<b>Total</b>	<b>873,699</b>	<b>1,019,662</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	0	6,418	4,247	0	1,953
Administrative Professionals	812,975	910,624	1,023,400	981,195	1,024,307
State Classified/Other	11,109	9,822	16,217	113,416	137,865
Travel	7,883	22,146	18,983	23,739	15,509
Supplies	11,716	18,971	36,640	80,601	41,742
Services	29,190	50,885	60,050	73,245	106,850
Capital	826	795	1,434	22,383	17,148
<b>Total</b>	<b>873,699</b>	<b>1,019,662</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,345,373	1,309,873	-3%	1,138,857	15%
<b>Total</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>-3%</b>	<b>1,138,857</b>	<b>15%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,953	4,556	133%	2,524	81%
Administrative Professionals	1,024,307	997,680	-3%	950,500	5%
State Classified/Other	137,865	69,997	-49%	57,686	21%
Travel	15,509	26,475	71%	17,652	50%
Supplies	41,742	65,252	56%	37,934	72%
Services	106,850	133,095	25%	64,044	108%
Capital	17,148	12,818	-25%	8,517	50%
<b>Total</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>-3%</b>	<b>1,138,857</b>	<b>15%</b>

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, 2019

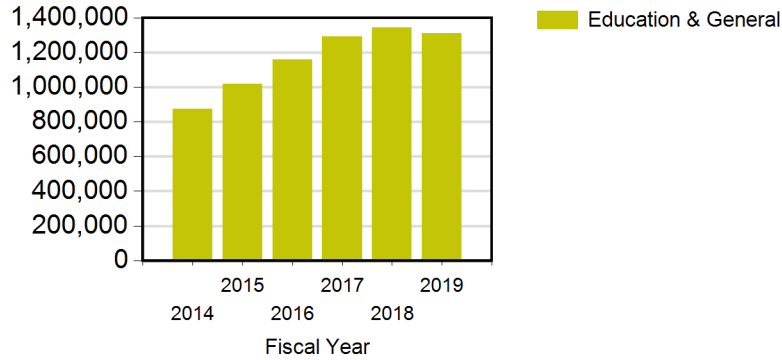
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	873,699	1,019,662	1,160,971	1,294,580	1,345,373	1,309,873
<b>Total</b>	<b>873,699</b>	<b>1,019,662</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>

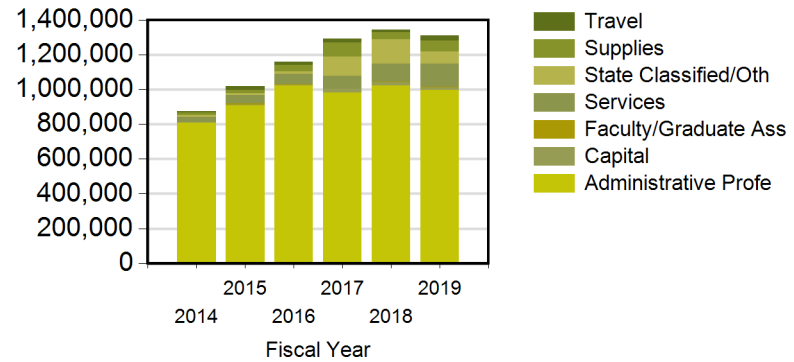
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	6,418	4,247	0	1,953	4,556
Administrative Professionals	812,975	910,624	1,023,400	981,195	1,024,307	997,680
State Classified/Other	11,109	9,822	16,217	113,416	137,865	69,997
Travel	7,883	22,146	18,983	23,739	15,509	26,475
Supplies	11,716	18,971	36,640	80,601	41,742	65,252
Services	29,190	50,885	60,050	73,245	106,850	133,095
Capital	826	795	1,434	22,383	17,148	12,818
<b>Total</b>	<b>873,699</b>	<b>1,019,662</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>

**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, 2019

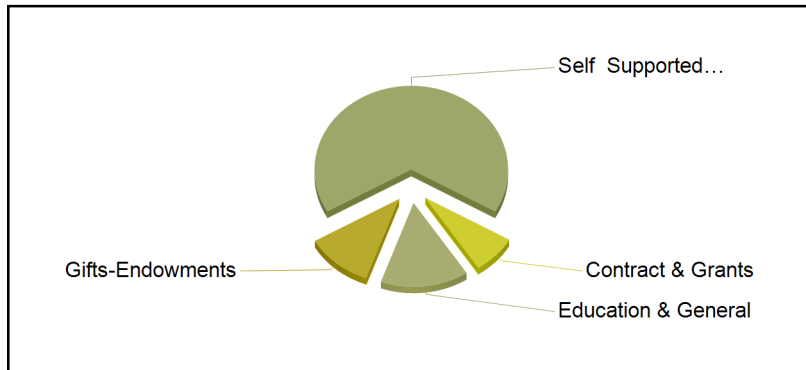
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	401,889	7%
Education & General	795,289	15%
Self Supported Operations	3,603,115	67%
Gifts-Endowments	606,109	11%
<b>Total</b>	<b>5,406,402</b>	<b>100%</b>

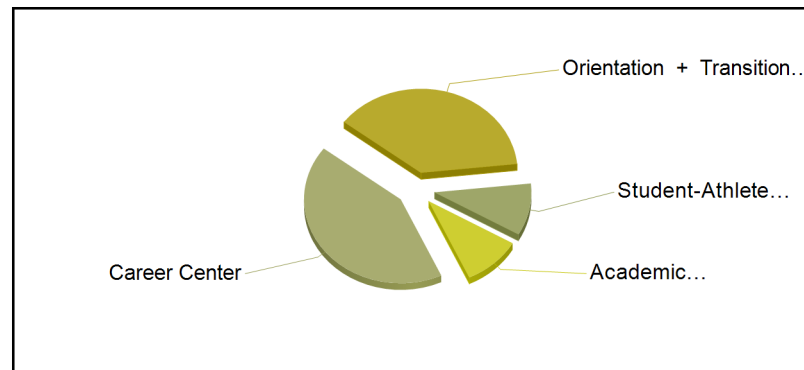
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Career Center	2,283,152	42%
Orientation + Transition Programs	2,052,940	38%
Academic Advancement Center	528,753	10%
Student-Athlete Support Services	541,556	10%
<b>Total</b>	<b>5,406,402</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

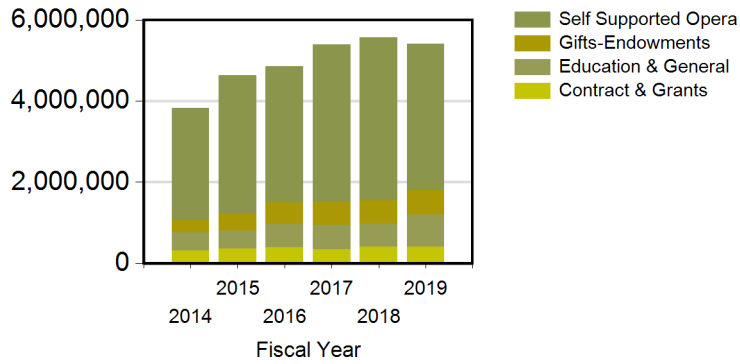


Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Fiscal Year Ended June 30, 2019

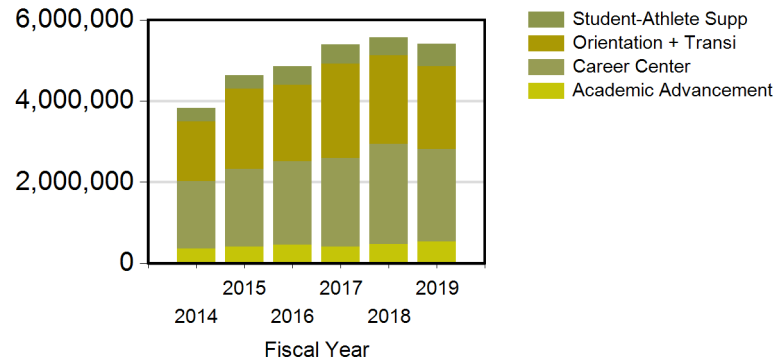
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	315,642	353,783	395,231	339,527	402,459	401,889
Education & General	431,419	452,661	570,887	598,982	567,709	795,289
Self Supported Operations	2,774,282	3,399,262	3,353,260	3,873,344	4,020,664	3,603,115
Gifts-Endowments	313,449	429,955	540,953	583,357	580,743	606,109
<b>Total</b>	<b>3,834,793</b>	<b>4,635,661</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Career Center	1,674,751	1,915,720	2,069,909	2,191,938	2,480,344	2,283,152
Orientation + Transition Programs	1,469,916	1,971,887	1,883,862	2,325,395	2,182,793	2,052,940
Academic Advancement Center	351,959	409,417	450,378	402,890	466,232	528,753
Student-Athlete Support Services	338,166	338,637	456,180	474,988	442,207	541,556
<b>Total</b>	<b>3,834,793</b>	<b>4,635,661</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	402,459	401,889	0%	361,328	11%
Education & General	567,709	795,289	40%	524,332	52%
Self Supported Operations	4,020,664	3,603,115	-10%	3,484,162	3%
Gifts-Endowments	580,743	606,109	4%	489,691	24%
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>-3%</b>	<b>4,859,514</b>	<b>11%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Career Center	2,480,344	2,283,152	-8%	2,066,532	10%
Orientation + Transition Programs	2,182,793	2,052,940	-6%	1,966,771	4%
Academic Advancement Center	466,232	528,753	13%	416,175	27%
Student-Athlete Support Services	442,207	541,556	22%	410,035	32%
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>-3%</b>	<b>4,859,514</b>	<b>11%</b>

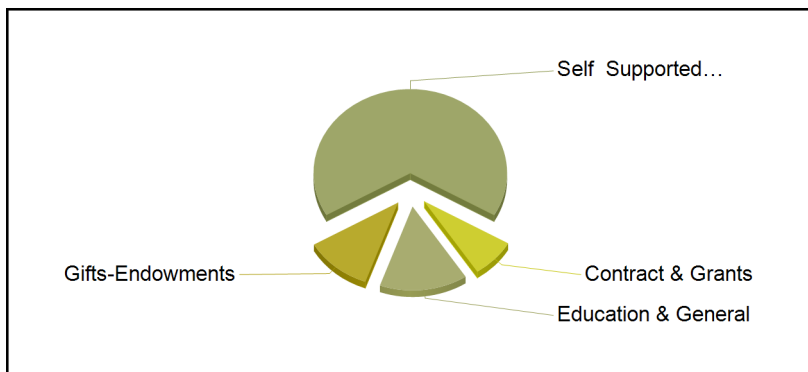


Vice President - Student Affairs-Academic Support  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

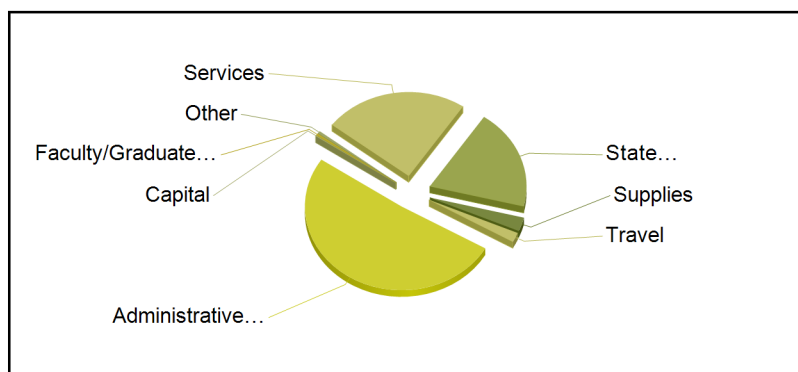
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	401,889	7%
Education & General	795,289	15%
Self Supported Operations	3,603,115	67%
Gifts-Endowments	606,109	11%
<b>Total</b>	<b>5,406,402</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	21,870	0%
Administrative Professionals	2,771,529	51%
State Classified/Other	1,051,543	19%
Travel	99,593	2%
Supplies	143,334	3%
Services	1,302,372	24%
Capital	-7,840	0%
Other	24,000	0%
<b>Total</b>	<b>5,406,402</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

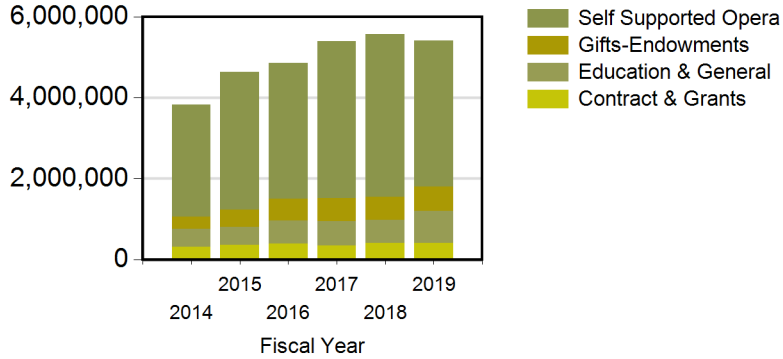


Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Fiscal Year Ended June 30, 2019

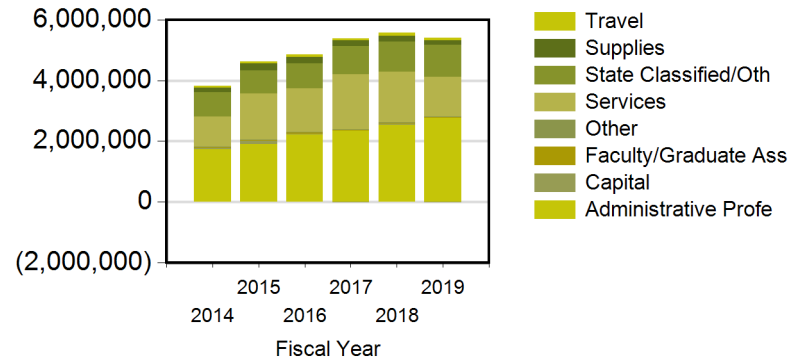
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	315,642	353,783	395,231	339,527	402,459	401,889
Education & General	431,419	452,661	570,887	598,982	567,709	795,289
Self Supported Operations	2,774,282	3,399,262	3,353,260	3,873,344	4,020,664	3,603,115
Gifts-Endowments	313,449	429,955	540,953	583,357	580,743	606,109
<b>Total</b>	<b>3,834,793</b>	<b>4,635,661</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	35,082	32,586	43,645	22,640	31,125	21,870
Administrative Professionals	1,737,636	1,903,256	2,235,363	2,342,392	2,530,418	2,771,529
State Classified/Other	807,005	769,489	822,548	918,931	994,616	1,051,543
Travel	68,901	73,791	88,232	82,488	91,328	99,593
Supplies	146,498	220,685	212,189	188,735	201,703	143,334
Services	988,401	1,514,670	1,425,269	1,819,335	1,657,717	1,302,372
Capital	27,302	97,216	9,117	-3,311	40,667	-7,840
Other	23,967	23,967	23,967	24,000	24,000	24,000
<b>Total</b>	<b>3,834,793</b>	<b>4,635,661</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	402,459	401,889	0%	361,328	11%
Education & General	567,709	795,289	40%	524,332	52%
Self Supported Operations	4,020,664	3,603,115	-10%	3,484,162	3%
Gifts-Endowments	580,743	606,109	4%	489,691	24%
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>-3%</b>	<b>4,859,514</b>	<b>11%</b>

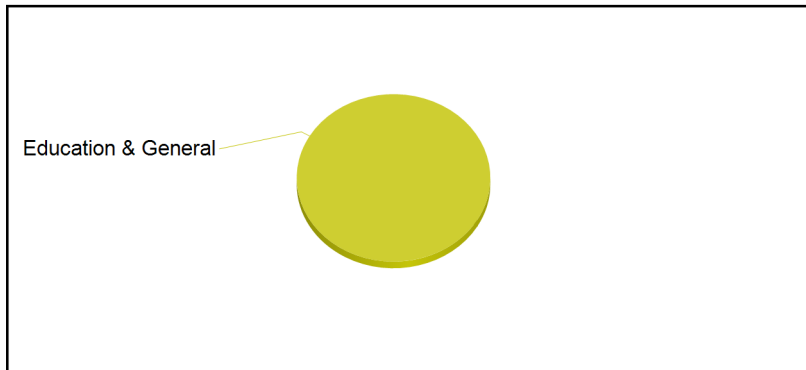
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	31,125	21,870	-30%	33,016	-34%
Administrative Professionals	2,530,418	2,771,529	10%	2,149,813	29%
State Classified/Other	994,616	1,051,543	6%	862,518	22%
Travel	91,328	99,593	9%	80,948	23%
Supplies	201,703	143,334	-29%	193,962	-26%
Services	1,657,717	1,302,372	-21%	1,481,078	-12%
Capital	40,667	-7,840	-119%	34,198	-123%
Other	24,000	24,000	0%	23,980	0%
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>-3%</b>	<b>4,859,514</b>	<b>11%</b>

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

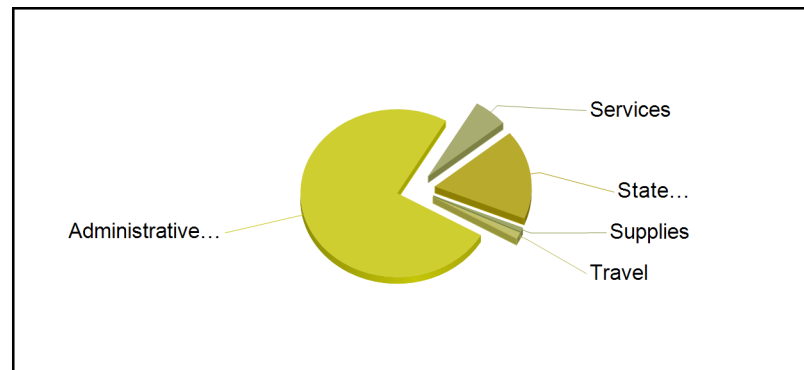
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	795,289	100%
<b>Total</b>	<b>795,289</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	596,762	75%
State Classified/Other	136,627	17%
Travel	10,203	1%
Supplies	6,499	1%
Services	45,199	6%
<b>Total</b>	<b>795,289</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

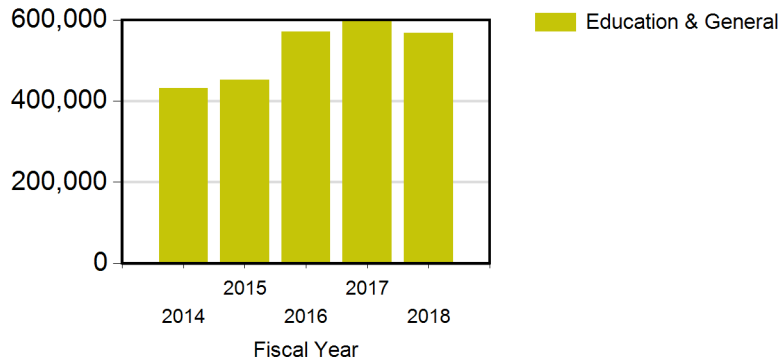


Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Fiscal Year Ended June 30, 2019

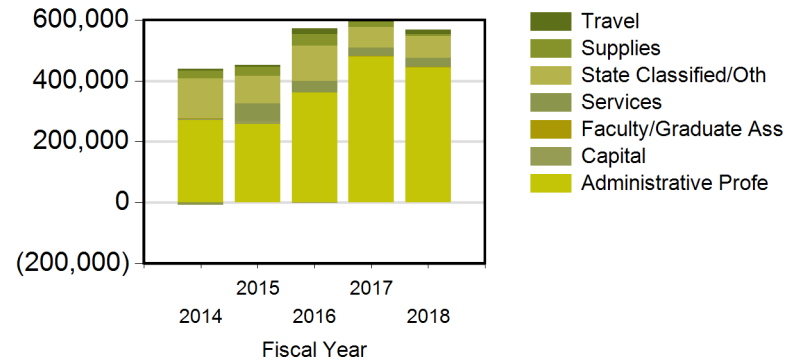
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	431,419	452,661	570,887	598,982	567,709
<b>Total</b>	<b>431,419</b>	<b>452,661</b>	<b>570,887</b>	<b>598,982</b>	<b>567,709</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	125	0	0	400	1,000
Administrative Professionals	271,337	258,236	360,437	480,825	443,858
State Classified/Other	131,848	92,056	116,540	68,234	73,366
Travel	7,940	7,322	18,663	4,673	13,881
Supplies	23,546	28,951	38,384	16,781	5,739
Services	-8,629	55,076	38,548	28,069	29,866
Capital	5,253	11,020	-1,685	0	0
<b>Total</b>	<b>431,419</b>	<b>452,661</b>	<b>570,887</b>	<b>598,982</b>	<b>567,709</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	567,709	795,289	40%	524,332	52%
<b>Total</b>	<b>567,709</b>	<b>795,289</b>	<b>40%</b>	<b>524,332</b>	<b>52%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,000	0	0%	305	0%
Administrative Professionals	443,858	596,762	34%	362,938	64%
State Classified/Other	73,366	136,627	86%	96,409	42%
Travel	13,881	10,203	-27%	10,496	-3%
Supplies	5,739	6,499	13%	22,680	-71%
Services	29,866	45,199	51%	28,586	58%
Capital	0	0	0%	2,918	0%
<b>Total</b>	<b>567,709</b>	<b>795,289</b>	<b>40%</b>	<b>524,332</b>	<b>52%</b>

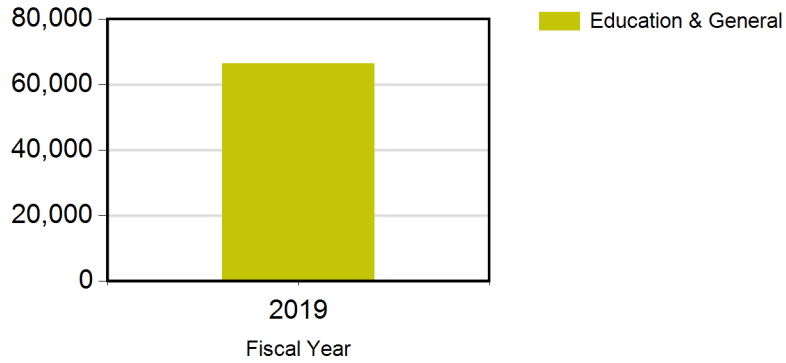


Vice President - Student Affairs-Academic Support  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

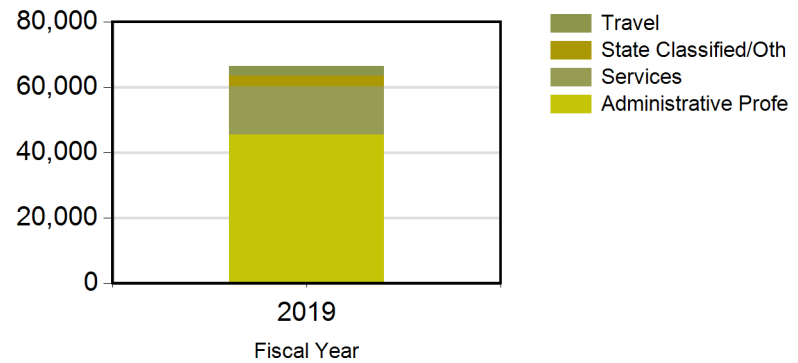
<b>Funding Sources of Expenditures</b>		<b>2019</b>
Education & General		66,445
<b>Total</b>		<b>66,445</b>

<b>Expenditures By Category</b>		<b>2019</b>
Administrative Professionals		45,541
State Classified/Other		3,371
Travel		2,946
Services		14,587
<b>Total</b>		<b>66,445</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

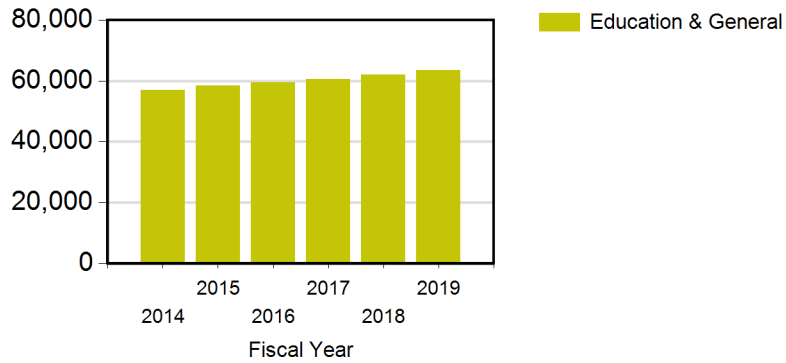


Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Department # 8011 - Orientation + Transition Programs  
 Fiscal Year Ended June 30, 2019

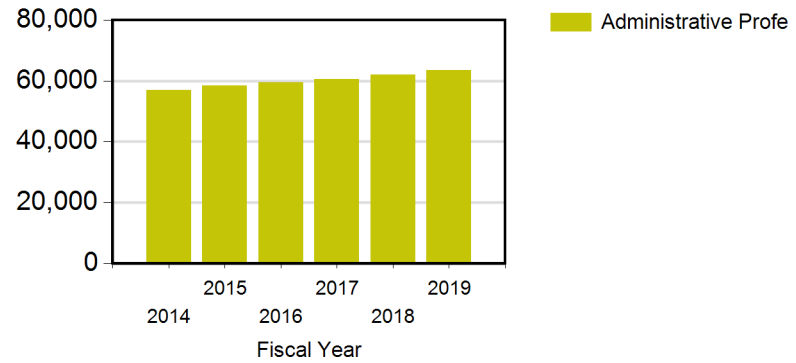
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	56,965	58,391	59,559	60,631	61,995	63,545
<b>Total</b>	<b>56,965</b>	<b>58,391</b>	<b>59,559</b>	<b>60,631</b>	<b>61,995</b>	<b>63,545</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	56,965	58,391	59,559	60,631	61,995	63,545
<b>Total</b>	<b>56,965</b>	<b>58,391</b>	<b>59,559</b>	<b>60,631</b>	<b>61,995</b>	<b>63,545</b>

**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, 2019

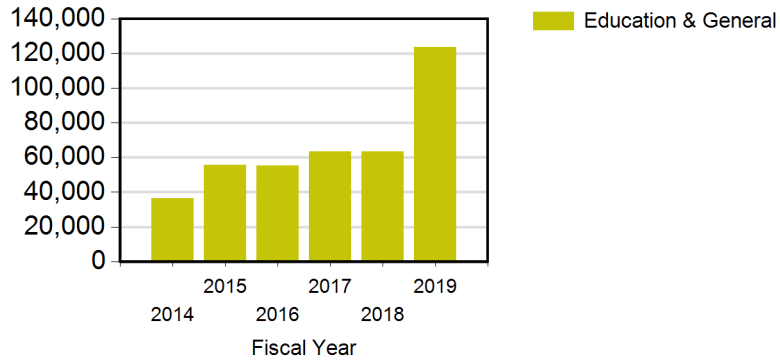
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	36,288	55,634	55,148	63,363	63,508	123,742
<b>Total</b>	<b>36,288</b>	<b>55,634</b>	<b>55,148</b>	<b>63,363</b>	<b>63,508</b>	<b>123,742</b>

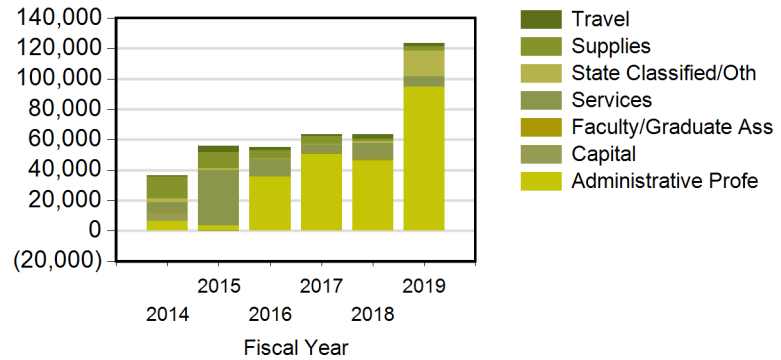
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	125	0	0	400	1,000	0
Administrative Professionals	6,436	3,406	35,512	50,267	45,998	94,713
State Classified/Other	2,420	1,270	503	512	1,021	16,785
Travel	842	4,301	2,051	972	2,909	2,281
Supplies	14,348	10,749	5,723	5,256	1,800	3,201
Services	6,866	36,287	11,359	5,957	10,780	6,762
Capital	5,253	-379	0	0	0	0
<b>Total</b>	<b>36,288</b>	<b>55,634</b>	<b>55,148</b>	<b>63,363</b>	<b>63,508</b>	<b>123,742</b>

**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, 2019

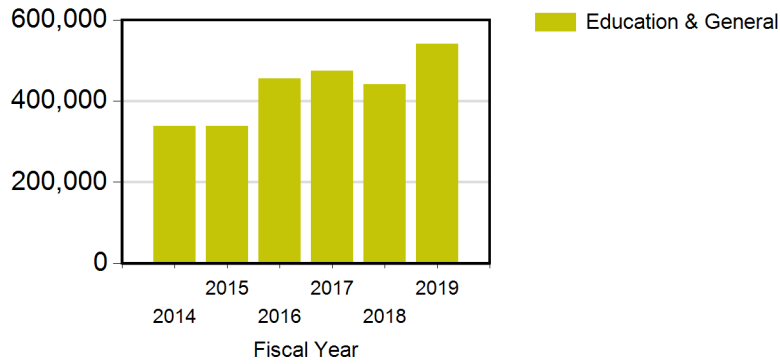
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	338,166	338,637	456,180	474,988	442,207	541,556
<b>Total</b>	<b>338,166</b>	<b>338,637</b>	<b>456,180</b>	<b>474,988</b>	<b>442,207</b>	<b>541,556</b>

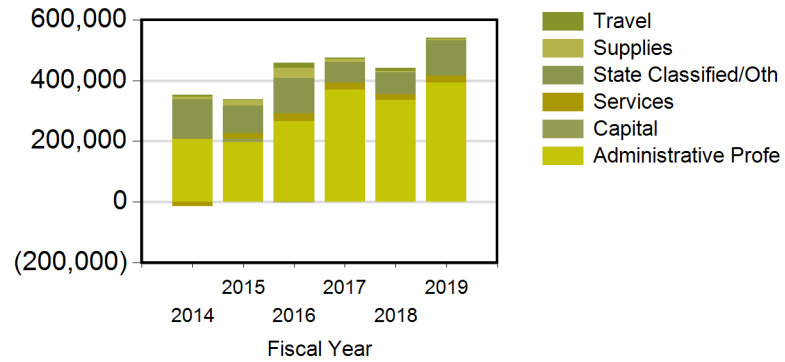
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	207,936	196,439	265,365	369,927	335,865	392,963
State Classified/Other	129,428	90,786	116,038	67,722	72,345	116,472
Travel	7,098	3,021	16,612	3,701	10,973	4,975
Supplies	9,198	18,202	32,661	11,526	3,938	3,297
Services	-15,495	18,789	27,189	22,112	19,086	23,850
Capital	0	11,399	-1,685	0	0	0
<b>Total</b>	<b>338,166</b>	<b>338,637</b>	<b>456,180</b>	<b>474,988</b>	<b>442,207</b>	<b>541,556</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



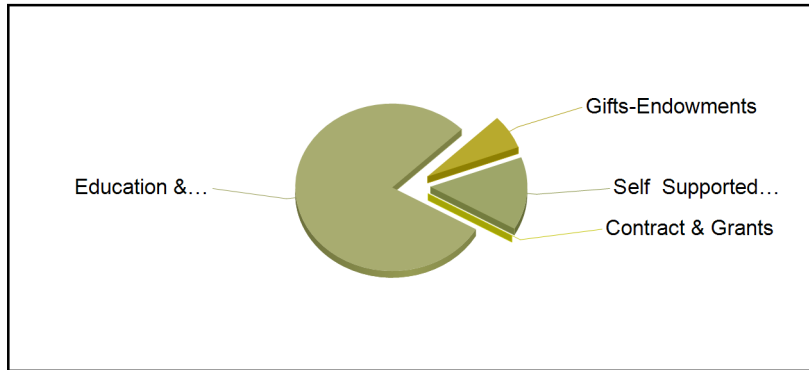
Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Fiscal Year Ended June 30, 2019

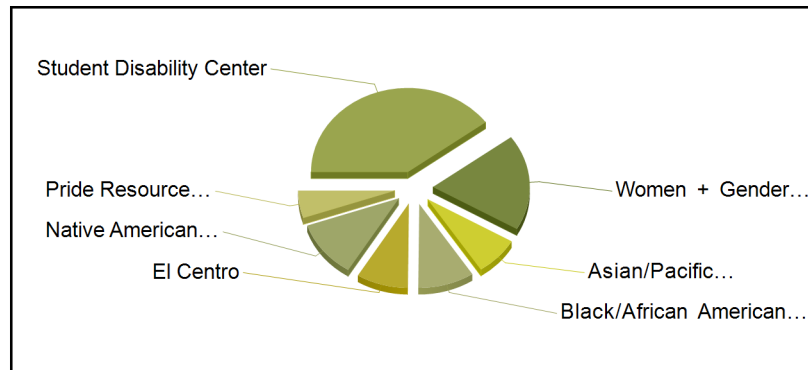
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	2,311,422	79%
Self Supported Operations	408,599	14%
Gifts-Endowments	191,163	7%
<b>Total</b>	<b>2,911,183</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Women + Gender Advocacy Center	536,716	18%
Student Disability Center	1,161,757	40%
Native American Cultural Center	319,453	11%
Black/African American Cultural Center	274,183	9%
El Centro	250,428	9%
Asian/Pacific American Cultural Center	215,771	7%
Pride Resource Center	152,875	5%
<b>Total</b>	<b>2,911,183</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

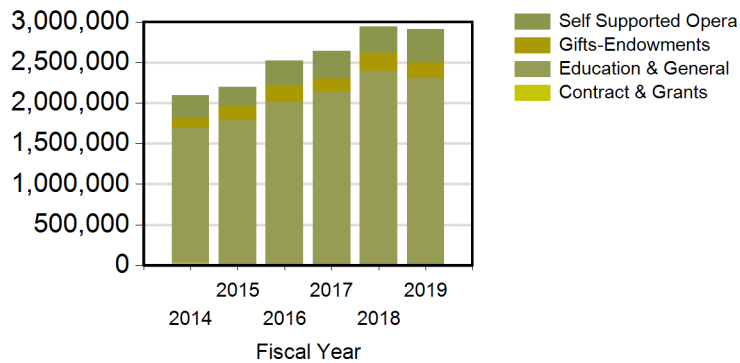


Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Fiscal Year Ended June 30, 2019

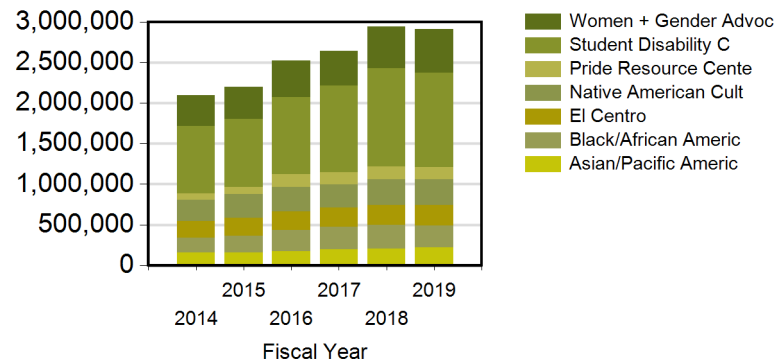
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	25,013	11,600	0	0	0	0
Education & General	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669	2,311,422
Self Supported Operations	286,372	232,660	313,847	335,621	322,960	408,599
Gifts-Endowments	122,038	180,433	201,383	162,947	217,695	191,163
<b>Total</b>	<b>2,100,841</b>	<b>2,200,043</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Women + Gender Advocacy Center	384,404	394,368	456,490	428,264	514,076	536,716
Student Disability Center	835,056	839,573	950,097	1,066,125	1,209,673	1,161,757
Native American Cultural Center	261,321	292,945	297,820	285,139	315,373	319,453
Black/African American Cultural Center	186,871	206,482	254,098	277,966	294,597	274,183
El Centro	203,984	218,382	233,627	231,757	243,990	250,428
Asian/Pacific American Cultural Center	151,667	157,007	175,201	196,728	203,287	215,771
Pride Resource Center	77,538	91,285	158,984	154,209	160,327	152,875
<b>Total</b>	<b>2,100,841</b>	<b>2,200,043</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	7,323	0%
Education & General	2,400,669	2,311,422	-4%	1,999,229	16%
Self Supported Operations	322,960	408,599	27%	298,292	37%
Gifts-Endowments	217,695	191,163	-12%	176,899	8%
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>-1%</b>	<b>2,481,743</b>	<b>17%</b>

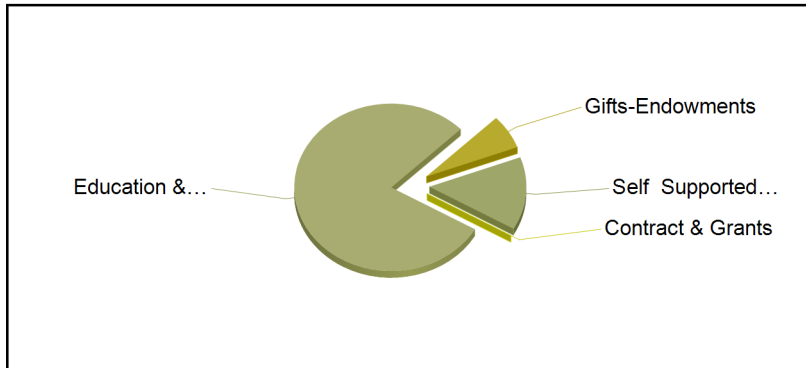
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Women + Gender Advocacy Center	514,076	536,716	4%	435,521	23%
Student Disability Center	1,209,673	1,161,757	-4%	980,105	19%
Native American Cultural Center	315,373	319,453	1%	290,520	10%
Black/African American Cultural Center	294,597	274,183	-7%	244,003	12%
El Centro	243,990	250,428	3%	226,348	11%
Asian/Pacific American Cultural Center	203,287	215,771	6%	176,778	22%
Pride Resource Center	160,327	152,875	-5%	128,469	19%
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>-1%</b>	<b>2,481,743</b>	<b>17%</b>

Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

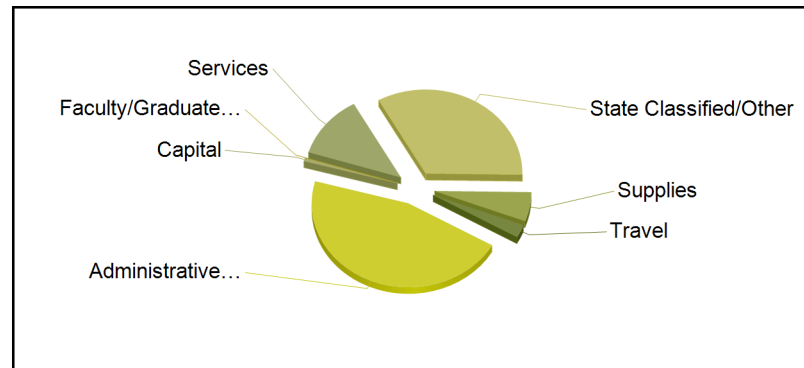
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	2,311,422	79%
Self Supported Operations	408,599	14%
Gifts-Endowments	191,163	7%
<b>Total</b>	<b>2,911,183</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	160	0%
Administrative Professionals	1,336,582	46%
State Classified/Other	969,477	33%
Travel	73,037	3%
Supplies	163,091	6%
Services	351,573	12%
Capital	17,263	1%
<b>Total</b>	<b>2,911,183</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

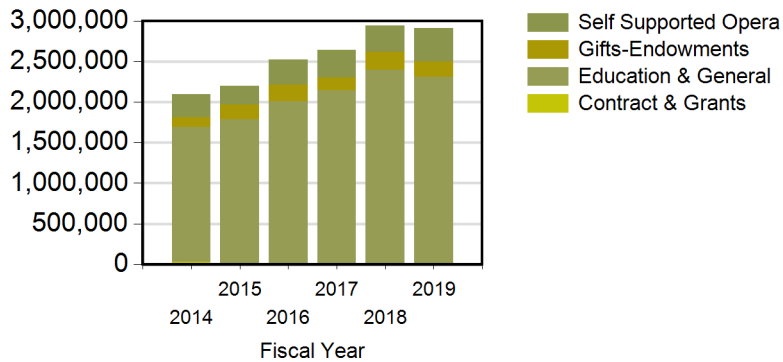


Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Fiscal Year Ended June 30, 2019

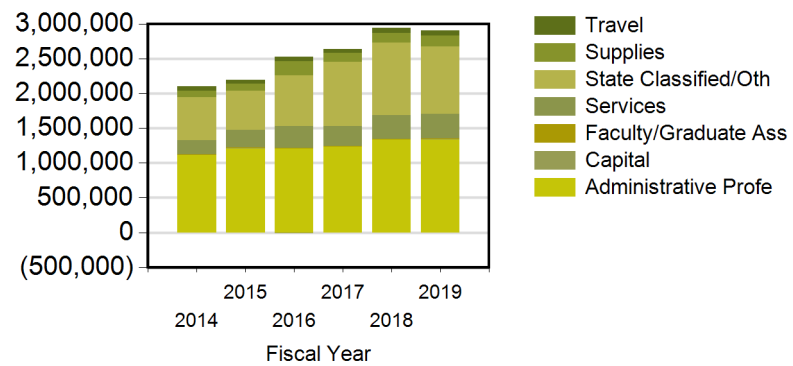
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	25,013	11,600	0	0	0	0
Education & General	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669	2,311,422
Self Supported Operations	286,372	232,660	313,847	335,621	322,960	408,599
Gifts-Endowments	122,038	180,433	201,383	162,947	217,695	191,163
<b>Total</b>	<b>2,100,841</b>	<b>2,200,043</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	154	663	314	1,016	125	160
Administrative Professionals	1,113,393	1,205,679	1,216,457	1,238,319	1,346,816	1,336,582
State Classified/Other	625,470	566,427	725,171	920,488	1,042,310	969,477
Travel	63,485	63,363	62,800	54,520	71,226	73,037
Supplies	86,972	96,097	203,784	132,273	142,001	163,091
Services	198,353	252,558	318,100	292,092	338,846	351,573
Capital	13,014	15,257	-308	1,478	0	17,263
<b>Total</b>	<b>2,100,841</b>	<b>2,200,043</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	7,323	0%
Education & General	2,400,669	2,311,422	-4%	1,999,229	16%
Self Supported Operations	322,960	408,599	27%	298,292	37%
Gifts-Endowments	217,695	191,163	-12%	176,899	8%
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>-1%</b>	<b>2,481,743</b>	<b>17%</b>

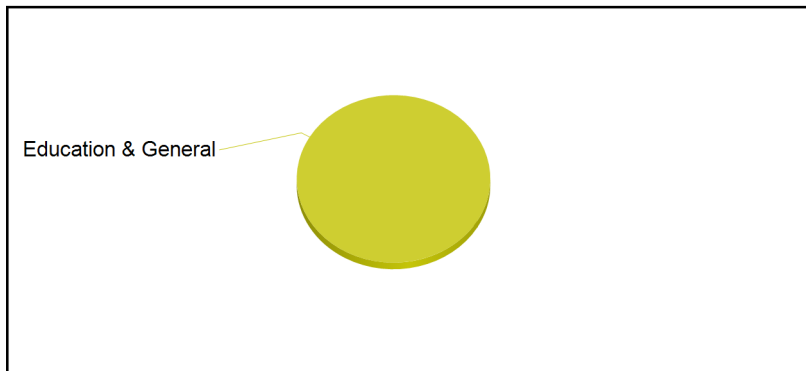
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	125	160	28%	454	-65%
Administrative Professionals	1,346,816	1,336,582	-1%	1,224,133	9%
State Classified/Other	1,042,310	969,477	-7%	775,973	25%
Travel	71,226	73,037	3%	63,079	16%
Supplies	142,001	163,091	15%	132,225	23%
Services	338,846	351,573	4%	279,990	26%
Capital	0	17,263	0%	5,888	193%
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>-1%</b>	<b>2,481,743</b>	<b>17%</b>

Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

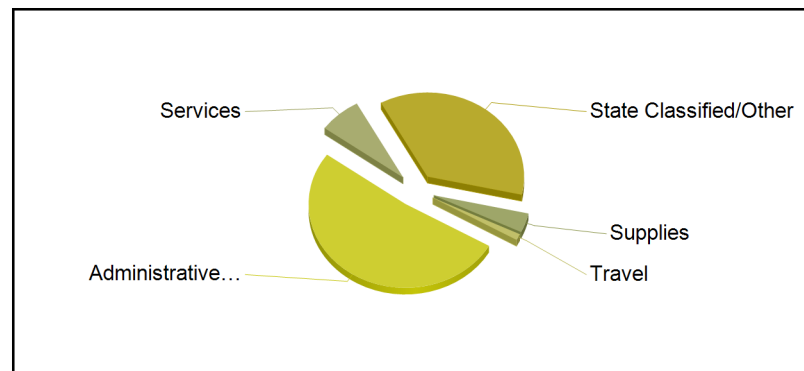
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	2,311,422	100%
<b>Total</b>	<b>2,311,422</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	1,193,908	52%
State Classified/Other	841,738	36%
Travel	26,897	1%
Supplies	85,390	4%
Services	163,488	7%
<b>Total</b>	<b>2,311,422</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

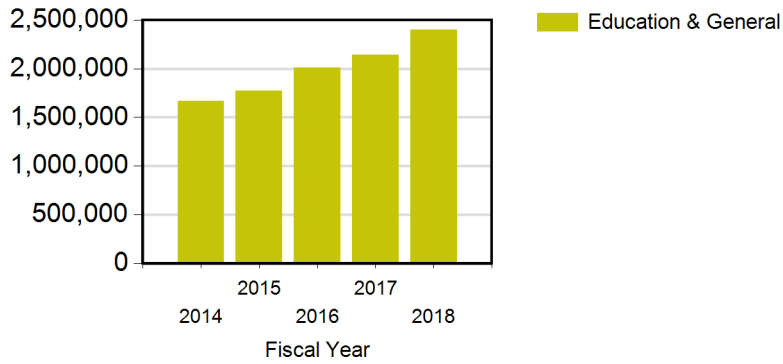


Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Fiscal Year Ended June 30, 2019

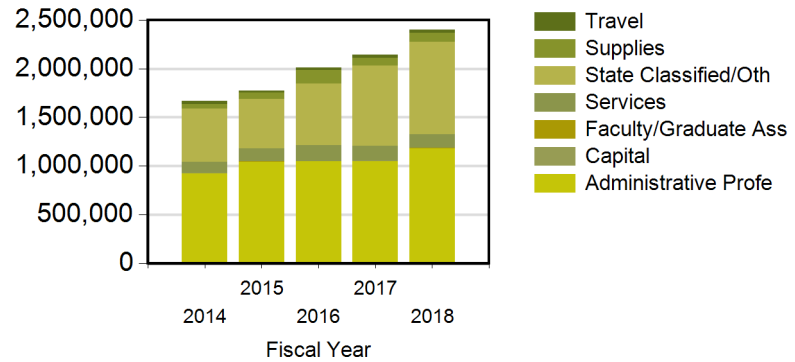
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	1,667,418	1,775,350	2,011,088	2,141,620	2,400,669
<b>Total</b>	<b>1,667,418</b>	<b>1,775,350</b>	<b>2,011,088</b>	<b>2,141,620</b>	<b>2,400,669</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	0	350	0	0	125
Administrative Professionals	921,170	1,042,184	1,046,749	1,055,053	1,183,029
State Classified/Other	548,243	511,406	635,440	826,978	952,321
Travel	31,067	21,312	24,415	28,817	30,175
Supplies	49,394	64,269	138,945	82,768	91,637
Services	112,543	132,546	165,540	146,525	143,382
Capital	5,000	3,283	0	1,478	0
<b>Total</b>	<b>1,667,418</b>	<b>1,775,350</b>	<b>2,011,088</b>	<b>2,141,620</b>	<b>2,400,669</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,400,669	2,311,422	-4%	1,999,229	16%
<b>Total</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>-4%</b>	<b>1,999,229</b>	<b>16%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	125	0	0%	95	0%
Administrative Professionals	1,183,029	1,193,908	1%	1,049,637	14%
State Classified/Other	952,321	841,738	-12%	694,878	21%
Travel	30,175	26,897	-11%	27,157	-1%
Supplies	91,637	85,390	-7%	85,403	0%
Services	143,382	163,488	14%	140,107	17%
Capital	0	0	0%	1,952	0%
<b>Total</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>-4%</b>	<b>1,999,229</b>	<b>16%</b>

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, 2019

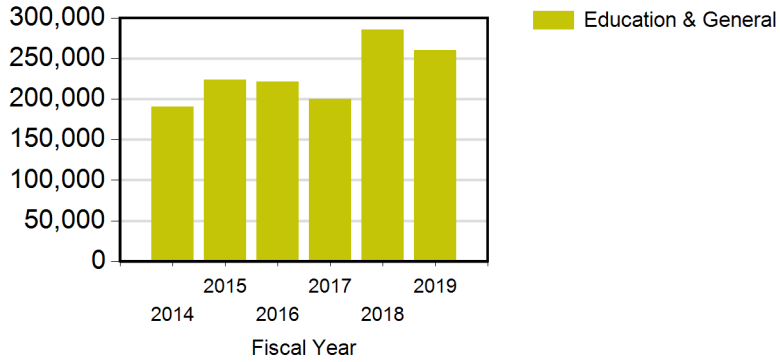
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	191,019	223,577	221,626	200,031	285,674	260,453
<b>Total</b>	<b>191,019</b>	<b>223,577</b>	<b>221,626</b>	<b>200,031</b>	<b>285,674</b>	<b>260,453</b>

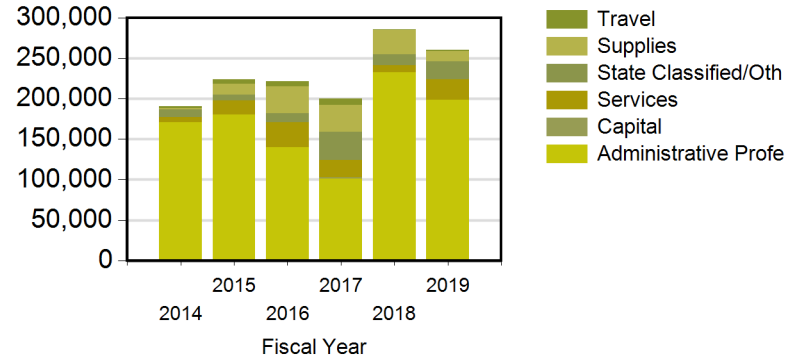
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	170,942	180,175	140,257	101,468	233,060	198,690
State Classified/Other	9,671	7,693	11,144	35,269	13,936	22,013
Travel	2,394	4,922	6,065	7,699	489	1,462
Supplies	1,682	13,428	33,677	33,213	30,054	13,042
Services	6,329	17,360	30,483	20,904	8,135	25,247
Capital	0	0	0	1,478	0	0
<b>Total</b>	<b>191,019</b>	<b>223,577</b>	<b>221,626</b>	<b>200,031</b>	<b>285,674</b>	<b>260,453</b>

**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, 2019

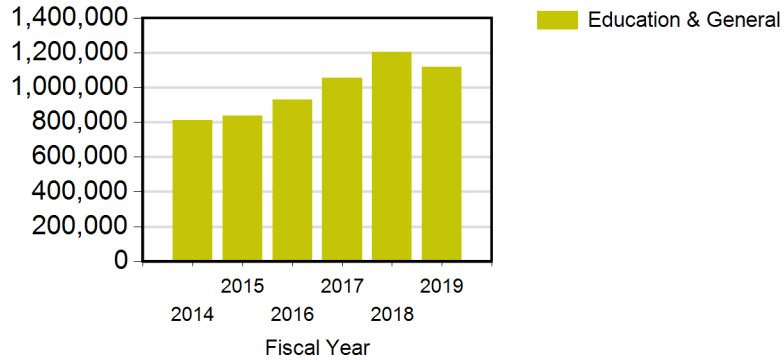
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	813,544	836,301	931,447	1,056,636	1,203,351	1,118,275
<b>Total</b>	<b>813,544</b>	<b>836,301</b>	<b>931,447</b>	<b>1,056,636</b>	<b>1,203,351</b>	<b>1,118,275</b>

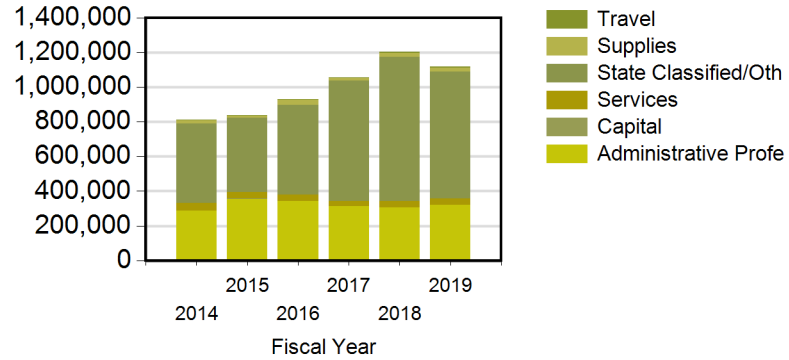
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	287,297	354,818	344,311	312,046	306,757	318,630
State Classified/Other	459,151	428,363	518,458	696,513	833,580	733,604
Travel	1,457	374	1,032	1,961	7,764	5,157
Supplies	21,347	13,978	31,904	16,053	19,874	21,861
Services	44,292	37,864	35,742	30,062	35,376	39,023
Capital	0	904	0	0	0	0
<b>Total</b>	<b>813,544</b>	<b>836,301</b>	<b>931,447</b>	<b>1,056,636</b>	<b>1,203,351</b>	<b>1,118,275</b>

**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, 2019

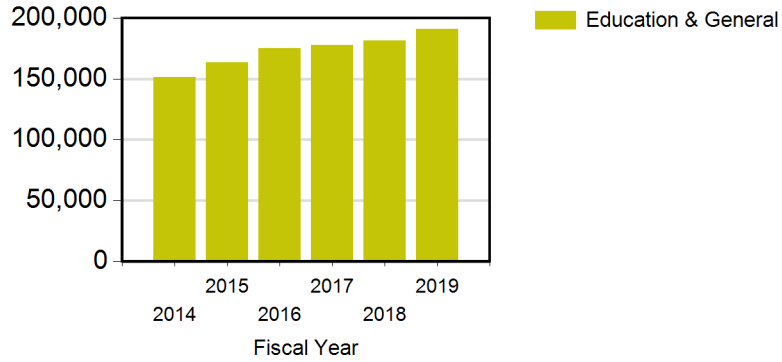
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	151,250	163,647	175,390	177,840	181,560	191,027
<b>Total</b>	<b>151,250</b>	<b>163,647</b>	<b>175,390</b>	<b>177,840</b>	<b>181,560</b>	<b>191,027</b>

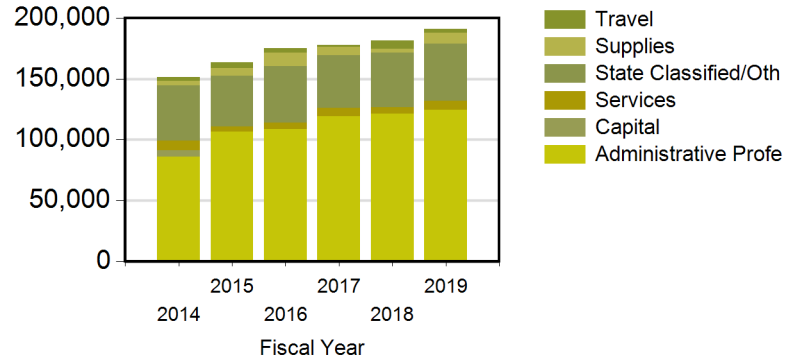
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	86,061	106,753	108,888	118,930	121,430	124,251
State Classified/Other	45,303	41,952	46,704	43,197	44,912	46,642
Travel	3,184	4,598	3,644	1,656	6,809	3,064
Supplies	3,531	6,382	11,087	7,047	3,336	9,325
Services	8,171	3,962	5,068	7,011	5,073	7,746
Capital	5,000	0	0	0	0	0
<b>Total</b>	<b>151,250</b>	<b>163,647</b>	<b>175,390</b>	<b>177,840</b>	<b>181,560</b>	<b>191,027</b>

**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, 2019

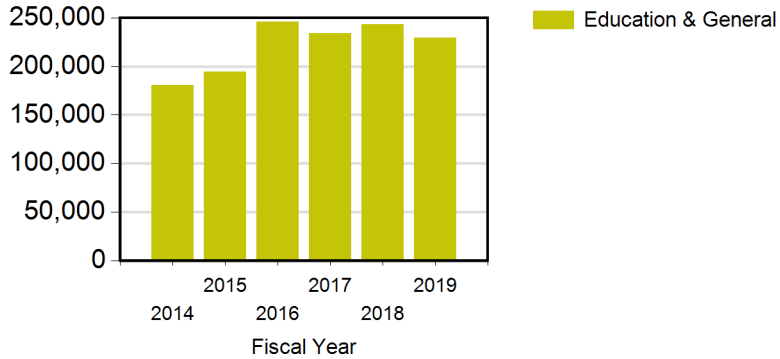
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	180,954	194,270	245,817	234,366	243,458	229,807
<b>Total</b>	<b>180,954</b>	<b>194,270</b>	<b>245,817</b>	<b>234,366</b>	<b>243,458</b>	<b>229,807</b>

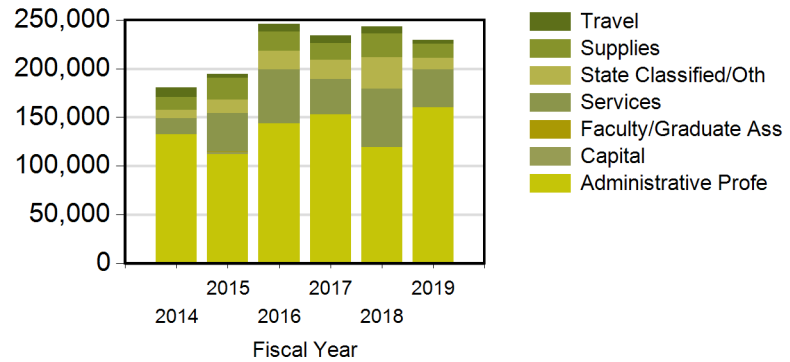
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	350	0	0	0	0
Administrative Professionals	132,599	112,168	143,691	153,244	119,151	160,120
State Classified/Other	8,683	13,325	19,475	19,624	32,581	11,312
Travel	10,317	3,735	7,353	8,110	6,987	4,482
Supplies	12,752	22,644	19,846	17,118	24,509	14,586
Services	16,602	39,669	55,453	36,270	60,230	39,307
Capital	0	2,380	0	0	0	0
<b>Total</b>	<b>180,954</b>	<b>194,270</b>	<b>245,817</b>	<b>234,366</b>	<b>243,458</b>	<b>229,807</b>

**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, 2019

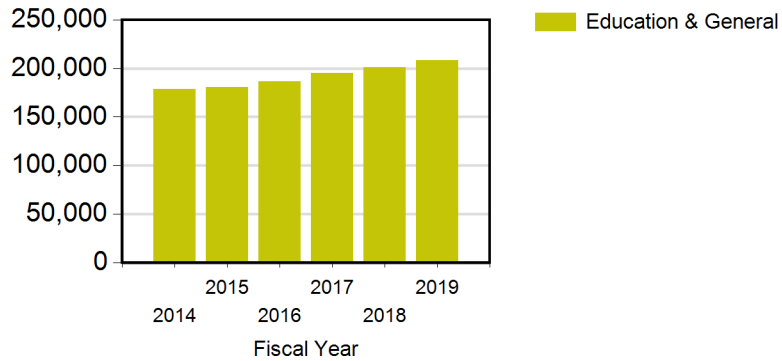
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	178,984	180,864	186,643	195,059	201,340	208,635
<b>Total</b>	<b>178,984</b>	<b>180,864</b>	<b>186,643</b>	<b>195,059</b>	<b>201,340</b>	<b>208,635</b>

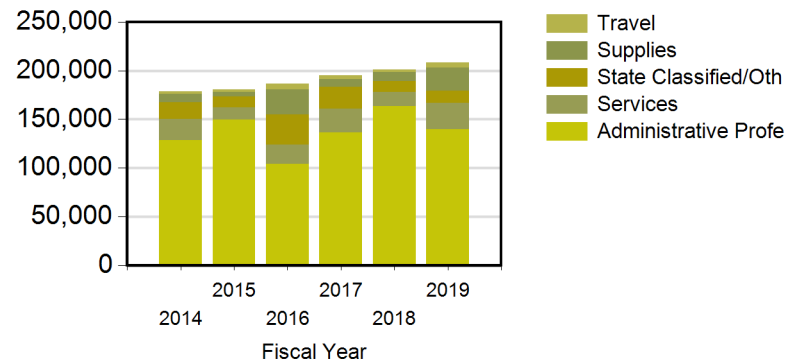
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	128,573	149,725	104,135	136,575	163,827	139,969
State Classified/Other	16,986	11,344	31,260	23,043	11,161	12,215
Travel	3,029	2,862	5,767	4,060	2,715	5,467
Supplies	8,736	4,636	25,955	7,345	9,140	23,939
Services	21,660	12,296	19,525	24,035	14,495	27,045
<b>Total</b>	<b>178,984</b>	<b>180,864</b>	<b>186,643</b>	<b>195,059</b>	<b>201,340</b>	<b>208,635</b>

**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, 2019

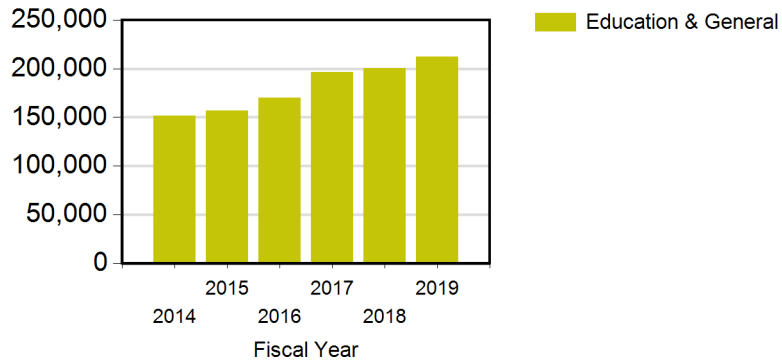
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	151,667	157,007	169,977	196,728	200,737	212,687
<b>Total</b>	<b>151,667</b>	<b>157,007</b>	<b>169,977</b>	<b>196,728</b>	<b>200,737</b>	<b>212,687</b>

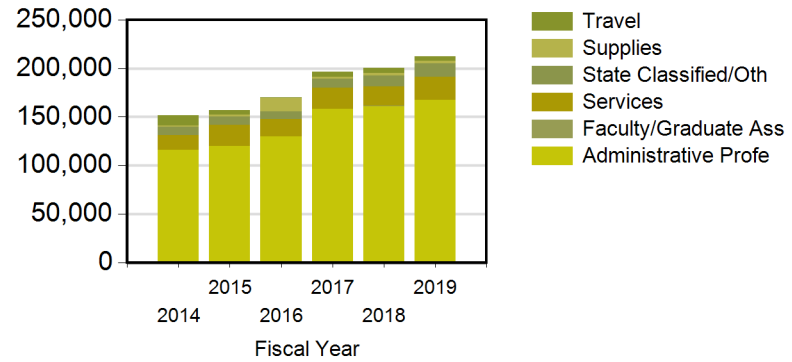
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	125	0
Administrative Professionals	115,698	120,218	129,586	158,286	161,452	167,384
State Classified/Other	8,449	8,729	8,399	9,332	10,720	13,952
Travel	10,686	4,821	443	5,332	5,411	4,664
Supplies	1,346	1,845	13,690	1,992	2,955	2,638
Services	15,489	21,395	17,857	21,787	20,074	24,049
<b>Total</b>	<b>151,667</b>	<b>157,007</b>	<b>169,977</b>	<b>196,728</b>	<b>200,737</b>	<b>212,687</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



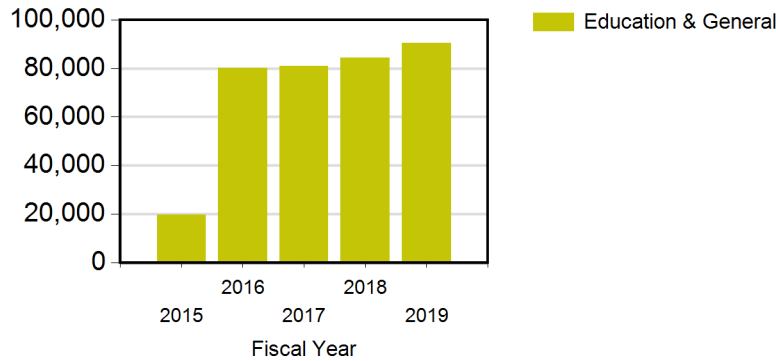


Colorado State University  
 Vice President - Student Affairs-Student Diversity Program  
 Department # 8028 - Pride Resource Center  
 Fiscal Year Ended June 30, 2019

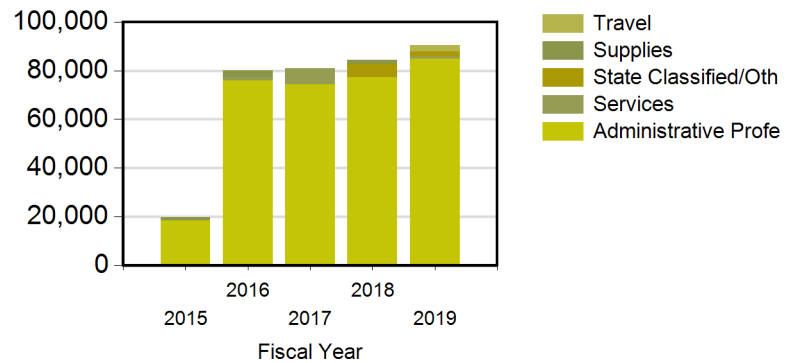
<b>Funding Sources of Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	19,682	80,190	80,960	84,550	90,539
<b>Total</b>	<b>19,682</b>	<b>80,190</b>	<b>80,960</b>	<b>84,550</b>	<b>90,539</b>

<b>Expenditures By Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	18,327	75,881	74,504	77,353	84,864
State Classified/Other	0	0	0	5,429	2,000
Travel	0	111	0	0	2,603
Supplies	1,355	2,786	0	1,768	0
Services	0	1,412	6,456	0	1,072
<b>Total</b>	<b>19,682</b>	<b>80,190</b>	<b>80,960</b>	<b>84,550</b>	<b>90,539</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

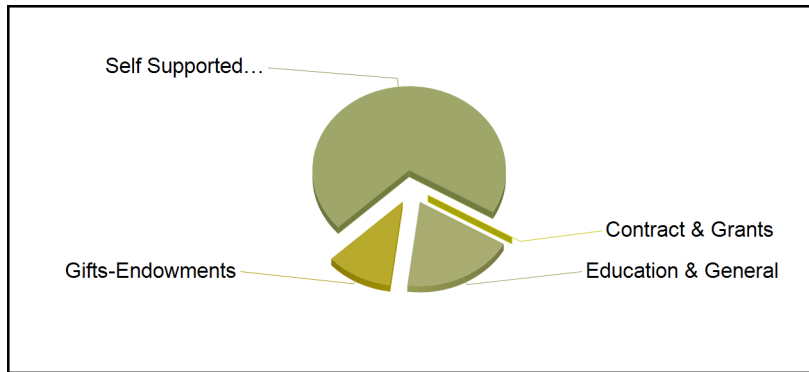


Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Department

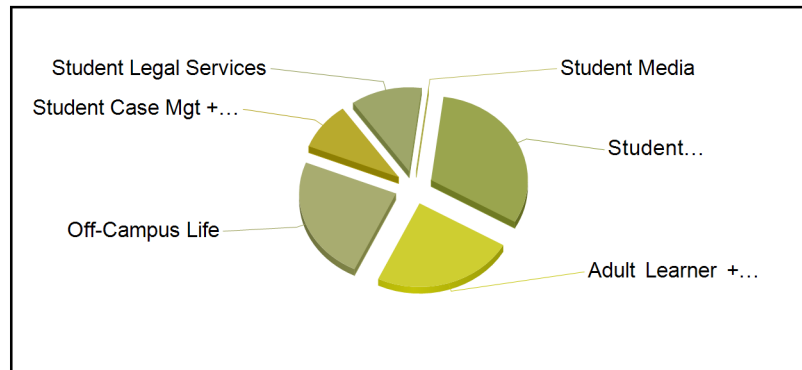
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	613,886	19%
Self Supported Operations	2,301,434	70%
Gifts-Endowments	362,891	11%
<b>Total</b>	<b>3,278,211</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Student Legal Services	388,459	12%
Off-Campus Life	785,726	24%
Student Resolution Center	1,025,782	31%
Student Media	0	0%
Adult Learner + Veteran Services	777,343	24%
Student Case Mgt + Referral Coordination	300,901	9%
<b>Total</b>	<b>3,278,211</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

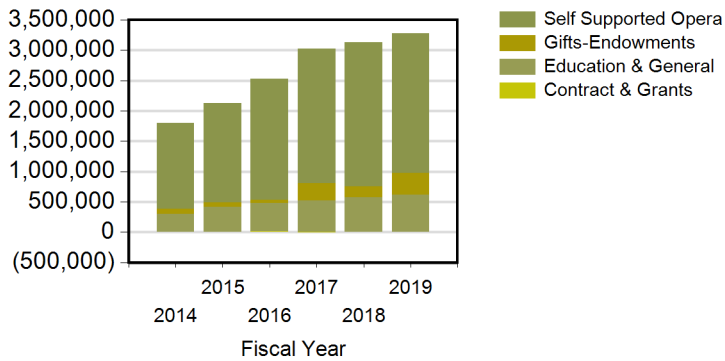


Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Fiscal Year Ended June 30, 2019

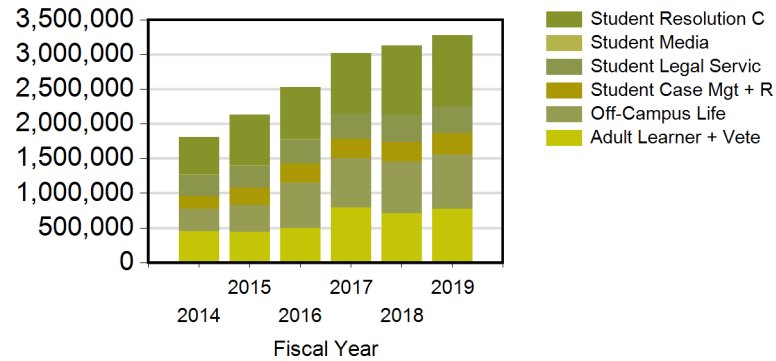
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	0	0	16,965	-2,157	0	0
Education & General	296,450	414,644	457,793	516,110	573,993	613,886
Self Supported Operations	1,422,476	1,640,827	1,993,205	2,218,272	2,374,697	2,301,434
Gifts-Endowments	85,222	73,170	60,508	291,743	180,016	362,891
<b>Total</b>	<b>1,804,148</b>	<b>2,128,641</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Student Legal Services	310,428	321,179	356,873	371,032	394,400	388,459
Off-Campus Life	329,232	392,385	660,611	717,942	744,277	785,726
Student Resolution Center	531,881	725,249	745,653	873,930	997,770	1,025,782
Student Media	148	197	256	0	0	0
Adult Learner + Veteran Services	445,582	438,990	492,200	789,408	711,584	777,343
Student Case Mgt + Referral Coordination	186,876	250,641	272,878	271,657	280,675	300,901
<b>Total</b>	<b>1,804,148</b>	<b>2,128,641</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	2,962	0%
Education & General	573,993	613,886	7%	451,798	36%
Self Supported Operations	2,374,697	2,301,434	-3%	1,929,895	19%
Gifts-Endowments	180,016	362,891	102%	138,132	163%
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>5%</b>	<b>2,522,787</b>	<b>30%</b>

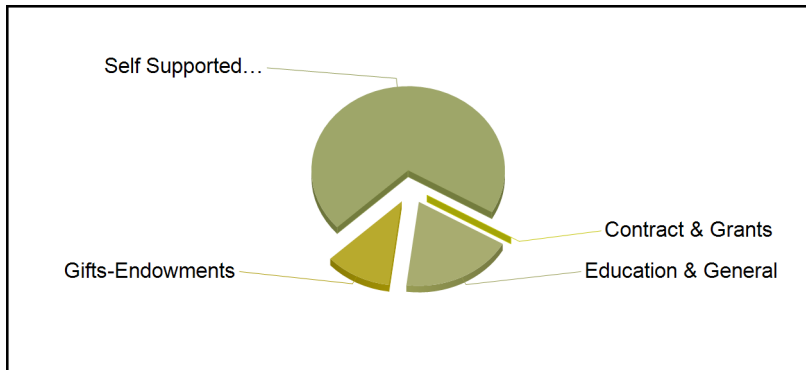
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Student Legal Services	394,400	388,459	-2%	350,782	11%
Off-Campus Life	744,277	785,726	6%	568,889	38%
Student Resolution Center	997,770	1,025,782	3%	774,897	32%
Student Media	0	0	0%	120	-100%
Adult Learner + Veteran Services	711,584	777,343	9%	575,553	35%
Student Case Mgt + Referral Coordination	280,675	300,901	7%	252,545	19%
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>5%</b>	<b>2,522,787</b>	<b>30%</b>

Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

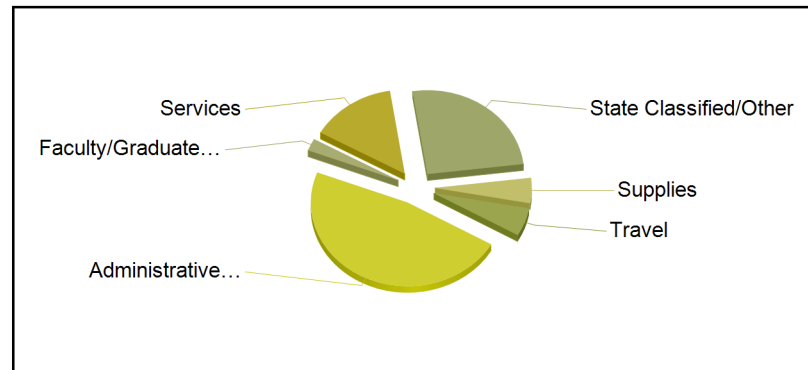
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	613,886	19%
Self Supported Operations	2,301,434	70%
Gifts-Endowments	362,891	11%
<b>Total</b>	<b>3,278,211</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	76,157	2%
Administrative Professionals	1,557,268	48%
State Classified/Other	836,971	26%
Travel	177,261	5%
Supplies	158,972	5%
Services	471,581	14%
<b>Total</b>	<b>3,278,211</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

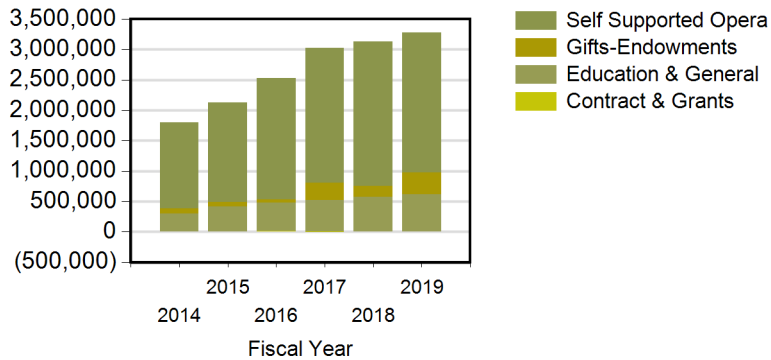


Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Fiscal Year Ended June 30, 2019

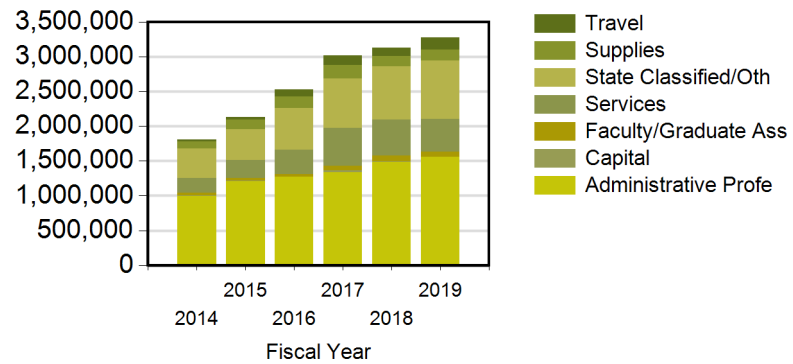
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	0	0	16,965	-2,157	0	0
Education & General	296,450	414,644	457,793	516,110	573,993	613,886
Self Supported Operations	1,422,476	1,640,827	1,993,205	2,218,272	2,374,697	2,301,434
Gifts-Endowments	85,222	73,170	60,508	291,743	180,016	362,891
<b>Total</b>	<b>1,804,148</b>	<b>2,128,641</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	37,485	38,219	38,611	60,885	76,295	76,157
Administrative Professionals	992,739	1,207,915	1,271,151	1,333,898	1,497,509	1,557,268
State Classified/Other	417,293	449,904	603,439	704,141	769,570	836,971
Travel	20,371	34,833	102,916	141,961	114,606	177,261
Supplies	108,957	133,627	163,371	198,778	149,153	158,972
Services	214,253	258,172	348,983	553,784	521,264	471,581
Capital	13,049	5,971	0	30,522	310	0
<b>Total</b>	<b>1,804,148</b>	<b>2,128,641</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	0	0%	2,962	0%
Education & General	573,993	613,886	7%	451,798	36%
Self Supported Operations	2,374,697	2,301,434	-3%	1,929,895	19%
Gifts-Endowments	180,016	362,891	102%	138,132	163%
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>5%</b>	<b>2,522,787</b>	<b>30%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	76,295	76,157	0%	50,299	51%
Administrative Professionals	1,497,509	1,557,268	4%	1,260,642	24%
State Classified/Other	769,570	836,971	9%	588,869	42%
Travel	114,606	177,261	55%	82,937	114%
Supplies	149,153	158,972	7%	150,777	5%
Services	521,264	471,581	-10%	379,291	24%
Capital	310	0	0%	9,970	0%
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>5%</b>	<b>2,522,787</b>	<b>30%</b>

Vice President - Student Affairs-Campus Life  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

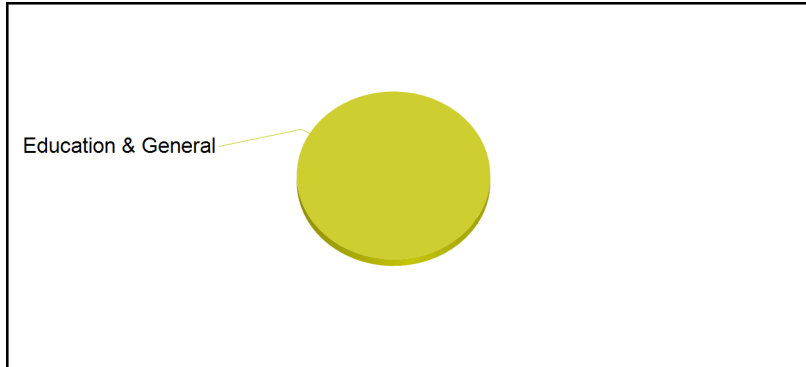
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	613,886	100%
<b>Total</b>	<b>613,886</b>	<b>100%</b>

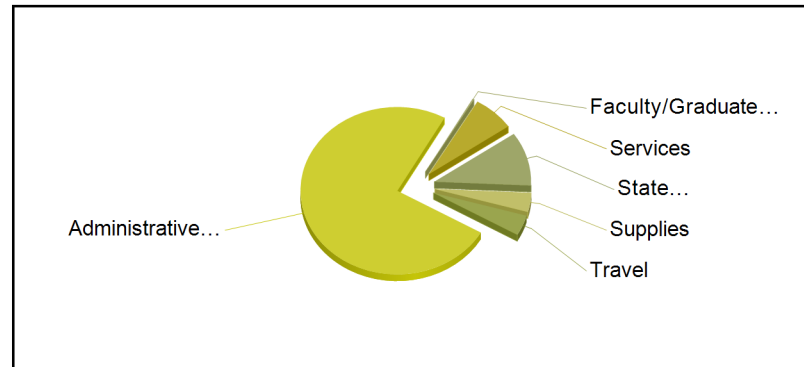
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,500	0%
Administrative Professionals	459,143	75%
State Classified/Other	63,712	10%
Travel	24,103	4%
Supplies	22,671	4%
Services	42,757	7%
<b>Total</b>	<b>613,886</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

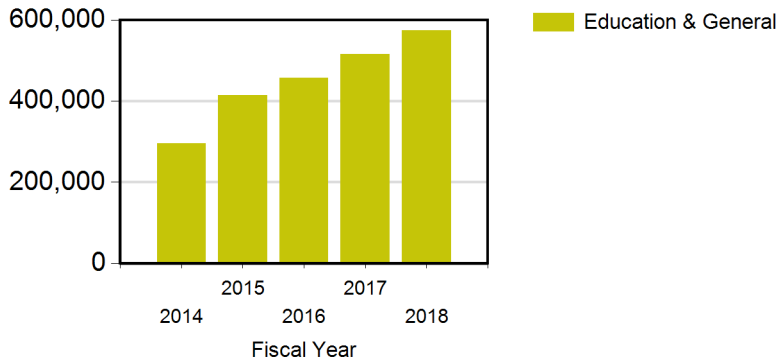


Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Fiscal Year Ended June 30, 2019

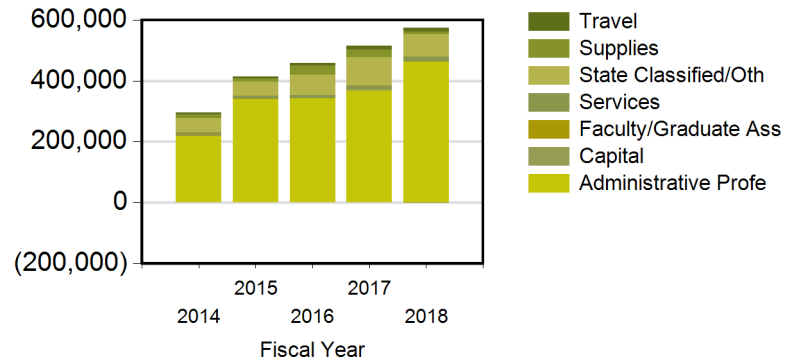
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	296,450	414,644	457,793	516,110	573,993
<b>Total</b>	<b>296,450</b>	<b>414,644</b>	<b>457,793</b>	<b>516,110</b>	<b>573,993</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	1,277	0	0	0	0
Administrative Professionals	216,907	340,714	341,658	367,662	461,835
State Classified/Other	45,488	47,280	67,382	92,468	73,922
Travel	5,987	6,448	6,943	13,905	12,574
Supplies	13,666	10,119	30,971	25,479	8,795
Services	6,955	10,083	10,839	11,037	16,892
Capital	6,169	0	0	5,558	-24
<b>Total</b>	<b>296,450</b>	<b>414,644</b>	<b>457,793</b>	<b>516,110</b>	<b>573,993</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	573,993	613,886	7%	451,798	36%
<b>Total</b>	<b>573,993</b>	<b>613,886</b>	<b>7%</b>	<b>451,798</b>	<b>36%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	1,500	0%	255	487%
Administrative Professionals	461,835	459,143	-1%	345,755	33%
State Classified/Other	73,922	63,712	-14%	65,308	-2%
Travel	12,574	24,103	92%	9,171	163%
Supplies	8,795	22,671	158%	17,806	27%
Services	16,892	42,757	153%	11,161	283%
Capital	(24)	0	0%	2,341	0%
<b>Total</b>	<b>573,993</b>	<b>613,886</b>	<b>7%</b>	<b>451,798</b>	<b>36%</b>

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, 2019

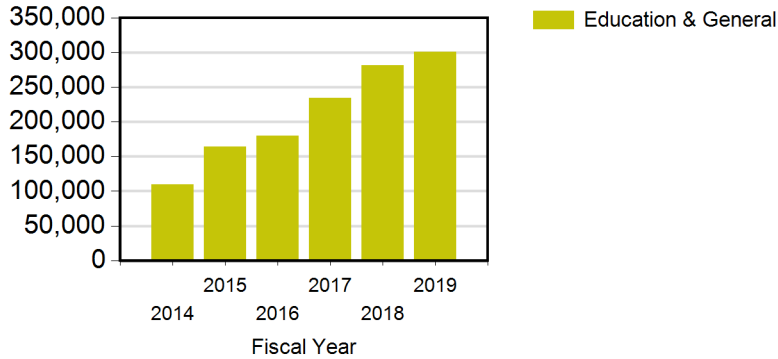
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	109,574	164,003	179,525	234,622	281,611	301,009
<b>Total</b>	<b>109,574</b>	<b>164,003</b>	<b>179,525</b>	<b>234,622</b>	<b>281,611</b>	<b>301,009</b>

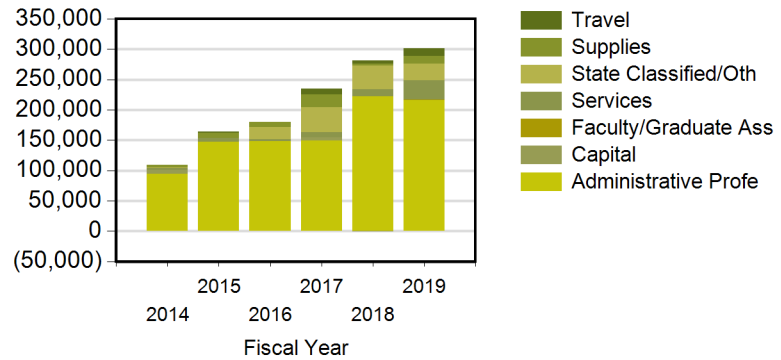
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	0	1,500
Administrative Professionals	94,185	146,653	148,438	149,099	222,678	215,658
State Classified/Other	176	0	19,250	41,702	39,802	27,450
Travel	0	1,601	0	9,371	5,846	12,318
Supplies	4,435	9,149	8,366	21,021	2,635	12,845
Services	4,609	6,601	3,471	7,871	10,673	31,238
Capital	6,169	0	0	5,558	-24	0
<b>Total</b>	<b>109,574</b>	<b>164,003</b>	<b>179,525</b>	<b>234,622</b>	<b>281,611</b>	<b>301,009</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

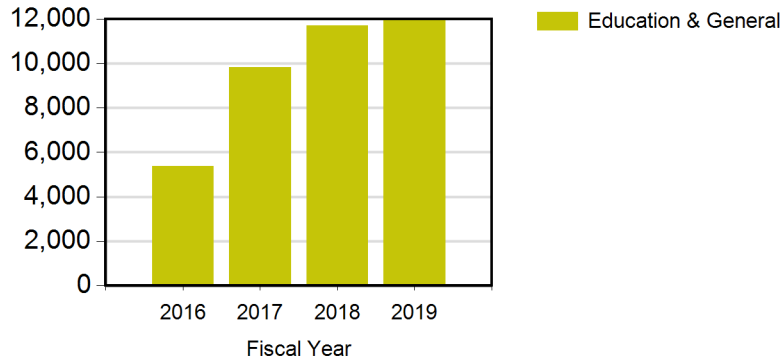


Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Department # 8048 - Adult Learner + Veteran Services  
 Fiscal Year Ended June 30, 2019

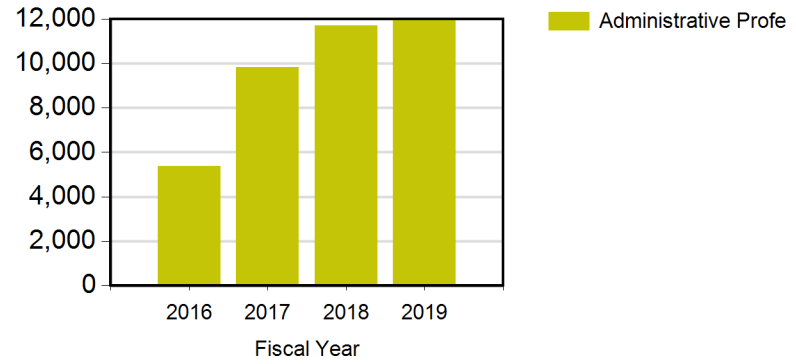
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	5,390	9,831	11,708	11,976
<b>Total</b>	<b>5,390</b>	<b>9,831</b>	<b>11,708</b>	<b>11,976</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	5,390	9,831	11,708	11,976
<b>Total</b>	<b>5,390</b>	<b>9,831</b>	<b>11,708</b>	<b>11,976</b>

**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, 2019

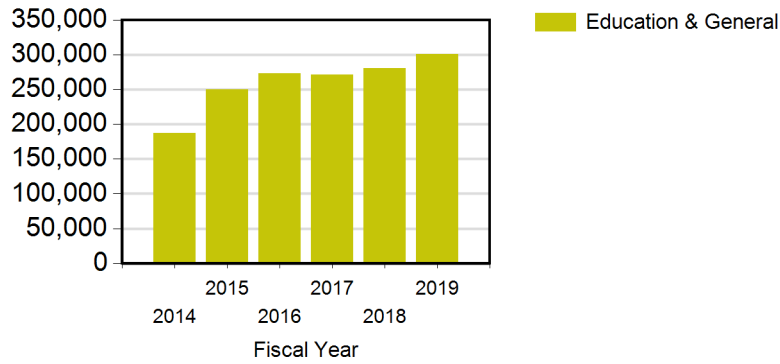
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	186,876	250,641	272,878	271,657	280,675	300,901
<b>Total</b>	<b>186,876</b>	<b>250,641</b>	<b>272,878</b>	<b>271,657</b>	<b>280,675</b>	<b>300,901</b>

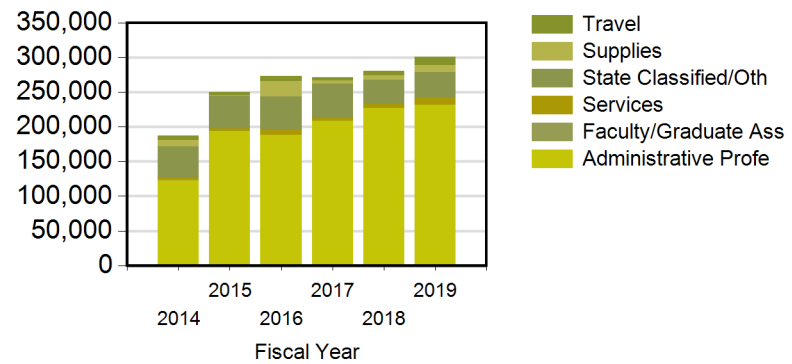
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	1,277	0	0	0	0	0
Administrative Professionals	122,722	194,062	187,830	208,733	227,448	231,509
State Classified/Other	45,312	47,280	48,132	50,766	34,120	36,262
Travel	5,987	4,847	6,943	4,534	6,728	11,785
Supplies	9,231	970	22,605	4,459	6,160	9,825
Services	2,346	3,482	7,368	3,166	6,219	11,520
<b>Total</b>	<b>186,876</b>	<b>250,641</b>	<b>272,878</b>	<b>271,657</b>	<b>280,675</b>	<b>300,901</b>

**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, 2019

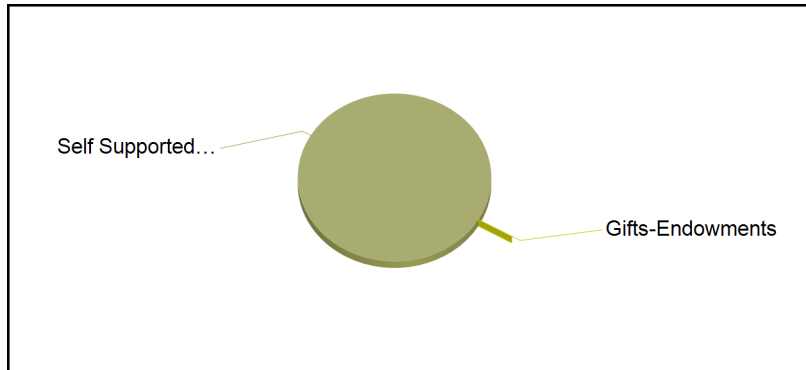
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Self Supported Operations	102,235,357	100%
Gifts-Endowments	26,140	0%
<b>Total</b>	<b>102,261,498</b>	<b>100%</b>

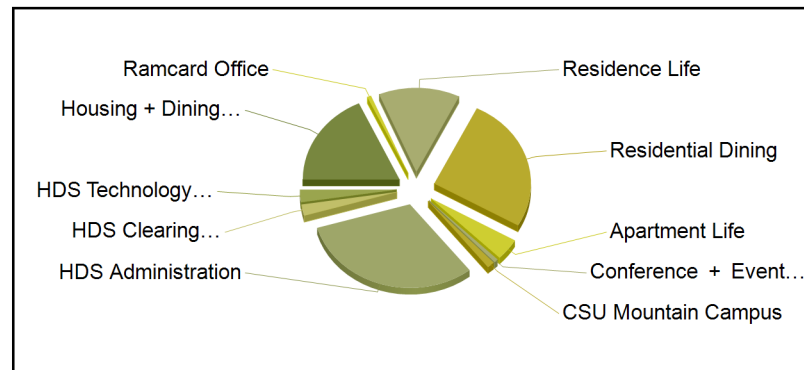
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Residence Life	13,825,646	14%
Residential Dining	26,670,542	26%
Conference + Event Services	696,867	1%
Ramcard Office	642,796	1%
HDS Clearing Account	2,191,808	2%
Apartment Life	4,242,304	4%
CSU Mountain Campus	1,276,660	1%
HDS Administration	31,737,230	31%
Housing + Dining Facilities	18,533,989	18%
HDS Technology Services	2,443,656	2%
<b>Total</b>	<b>102,261,498</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

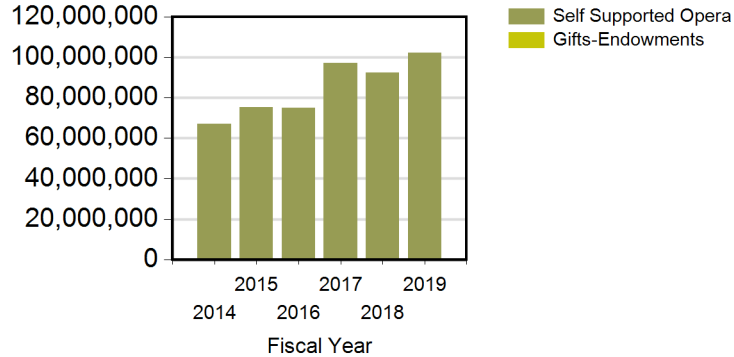


Colorado State University  
 Vice President - Student Affairs-Housing and Dining Services  
 Fiscal Year Ended June 30, 2019

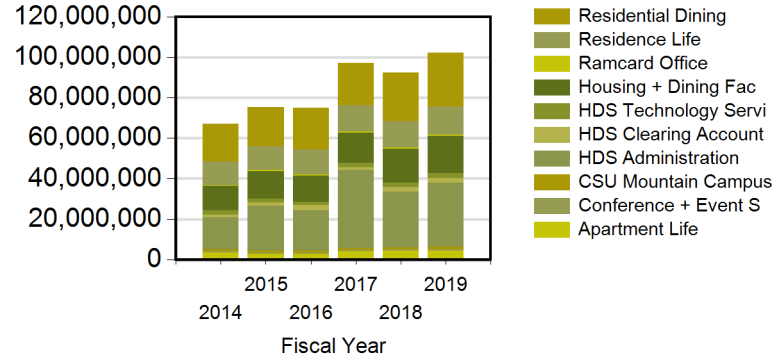
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Self Supported Operations	67,069,096	75,287,953	75,049,437	97,110,716	92,277,469	102,235,357
Gifts-Endowments	9,991	3,351	2,900	3,320	12,072	26,140
<b>Total</b>	<b>67,079,087</b>	<b>75,291,305</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Residence Life	11,610,134	11,872,459	12,549,024	12,825,467	12,968,464	13,825,646
Residential Dining	18,742,857	19,256,478	20,530,825	20,910,251	23,830,852	26,670,542
Conference + Event Services	673,610	615,221	664,876	656,896	708,890	696,867
Ramcard Office	492,109	436,321	450,796	614,089	644,693	642,796
HDS Clearing Account	1,312,172	1,534,018	2,389,397	1,057,078	2,049,724	2,191,808
Apartment Life	3,293,458	2,732,251	2,758,014	3,937,873	4,194,276	4,242,304
CSU Mountain Campus	861,082	907,830	939,305	1,004,011	1,086,959	1,276,660
HDS Administration	16,032,113	22,203,329	20,047,032	38,810,367	27,516,551	31,737,230
Housing + Dining Facilities	11,869,865	13,858,311	13,104,232	15,041,683	16,955,558	18,533,989
HDS Technology Services	2,191,687	1,875,085	1,618,838	2,256,321	2,333,575	2,443,656
<b>Total</b>	<b>67,079,087</b>	<b>75,291,305</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>

**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, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Self Supported Operations	92,277,469	102,235,357	11%	81,358,934	26%
Gifts-Endowments	12,072	26,140	117%	6,327	313%
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>11%</b>	<b>81,365,261</b>	<b>26%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Residence Life	12,968,464	13,825,646	7%	12,365,109	12%
Residential Dining	23,830,852	26,670,542	12%	20,654,252	29%
Conference + Event Services	708,890	696,867	-2%	663,899	5%
Ramcard Office	644,693	642,796	0%	527,602	22%
HDS Clearing Account	2,049,724	2,191,808	7%	1,668,478	31%
Apartment Life	4,194,276	4,242,304	1%	3,383,175	25%
CSU Mountain Campus	1,086,959	1,276,660	17%	959,837	33%
HDS Administration	27,516,551	31,737,230	15%	24,921,878	27%
Housing + Dining Facilities	16,955,558	18,533,989	9%	14,165,930	31%
HDS Technology Services	2,333,575	2,443,656	5%	2,055,101	19%
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>11%</b>	<b>81,365,261</b>	<b>26%</b>

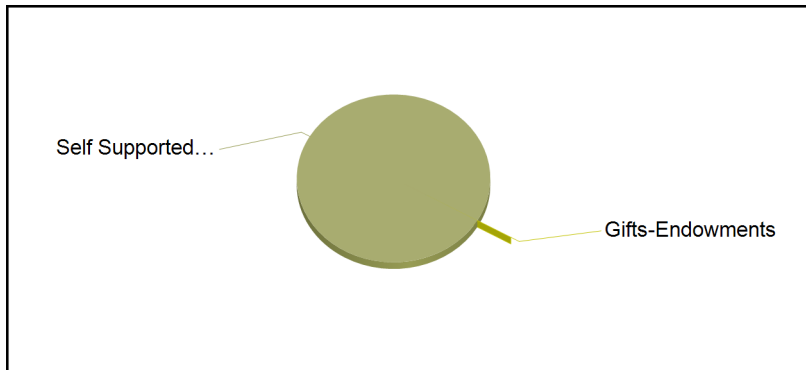
Vice President - Student Affairs-Housing and Dining Services  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 Vice President - Student Affairs-Housing and Dining Services  
 Fiscal Year Ended June 30, 2019

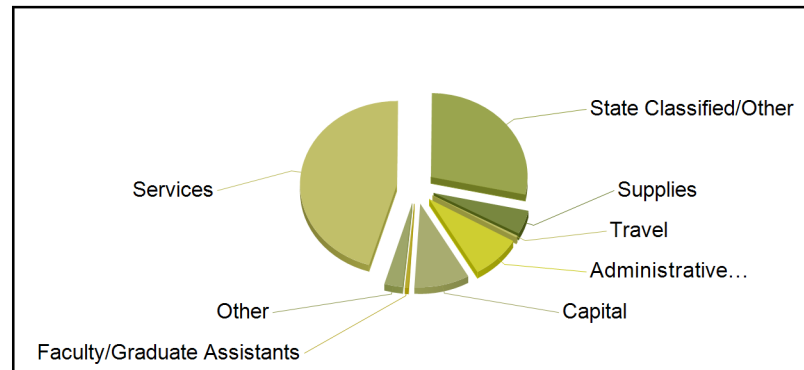
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Self Supported Operations	102,235,357	100%
Gifts-Endowments	26,140	0%
<b>Total</b>	<b>102,261,498</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	615,463	1%
Administrative Professionals	8,580,510	8%
State Classified/Other	28,861,169	28%
Travel	363,007	0%
Supplies	4,700,437	5%
Services	46,558,737	46%
Capital	9,448,687	9%
Other	3,133,488	3%
<b>Total</b>	<b>102,261,498</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

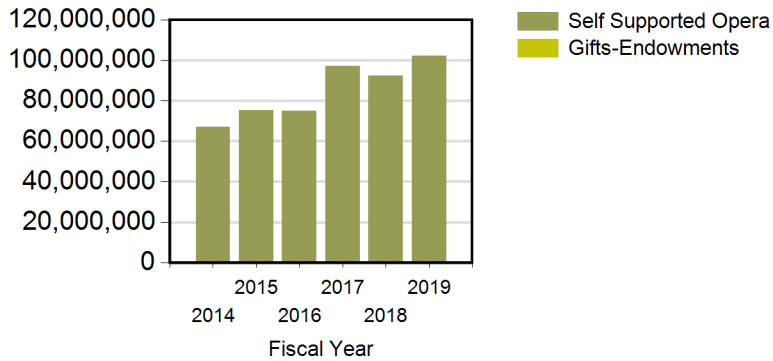


Colorado State University  
 Vice President - Student Affairs-Housing and Dining Services  
 Fiscal Year Ended June 30, 2019

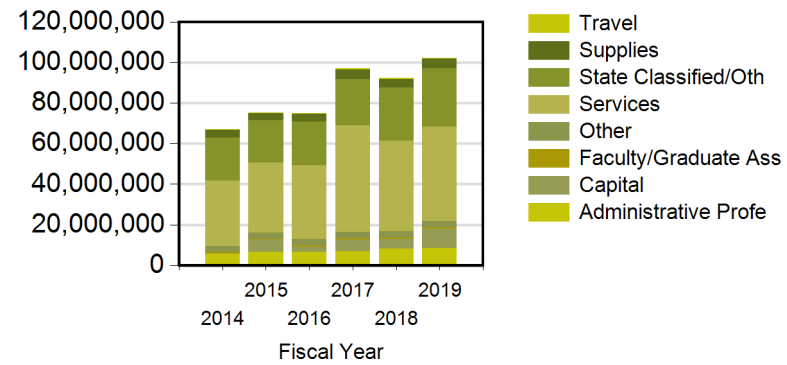
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Self Supported Operations	67,069,096	75,287,953	75,049,437	97,110,716	92,277,469	102,235,357
Gifts-Endowments	9,991	3,351	2,900	3,320	12,072	26,140
<b>Total</b>	<b>67,079,087</b>	<b>75,291,305</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	484,788	557,530	509,623	557,867	636,431	615,463
Administrative Professionals	5,615,904	6,389,680	6,452,660	7,005,379	7,981,551	8,580,510
State Classified/Other	20,988,429	20,811,081	21,509,143	22,975,575	26,088,028	28,861,169
Travel	335,738	379,232	396,817	483,192	371,198	363,007
Supplies	3,934,511	3,446,829	3,850,752	4,749,192	4,368,135	4,700,437
Services	32,388,193	34,706,317	36,518,944	52,562,173	44,773,347	46,558,737
Capital	365,453	6,039,139	2,770,265	5,709,293	4,981,004	9,448,687
Other	2,966,069	2,961,496	3,044,131	3,071,364	3,089,846	3,133,488
<b>Total</b>	<b>67,079,087</b>	<b>75,291,305</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>

**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, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Self Supported Operations	92,277,469	102,235,357	11%	81,358,934	26%
Gifts-Endowments	12,072	26,140	117%	6,327	313%
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>11%</b>	<b>81,365,261</b>	<b>26%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	636,431	615,463	-3%	549,248	12%
Administrative Professionals	7,981,551	8,580,510	8%	6,689,035	28%
State Classified/Other	26,088,028	28,861,169	11%	22,474,451	28%
Travel	371,198	363,007	-2%	393,235	-8%
Supplies	4,368,135	4,700,437	8%	4,069,884	15%
Services	44,773,347	46,558,737	4%	40,189,795	16%
Capital	4,981,004	9,448,687	90%	3,973,031	138%
Other	3,089,846	3,133,488	1%	3,026,581	4%
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>11%</b>	<b>81,365,261</b>	<b>26%</b>

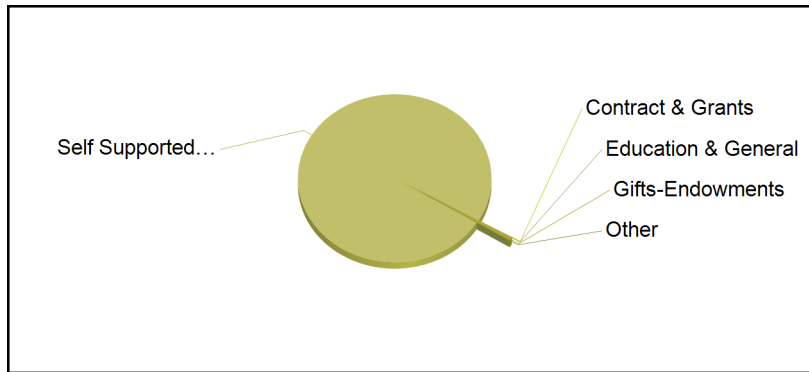
Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - Student Affairs-Lory Student Center  
 Fiscal Year Ended June 30, 2019

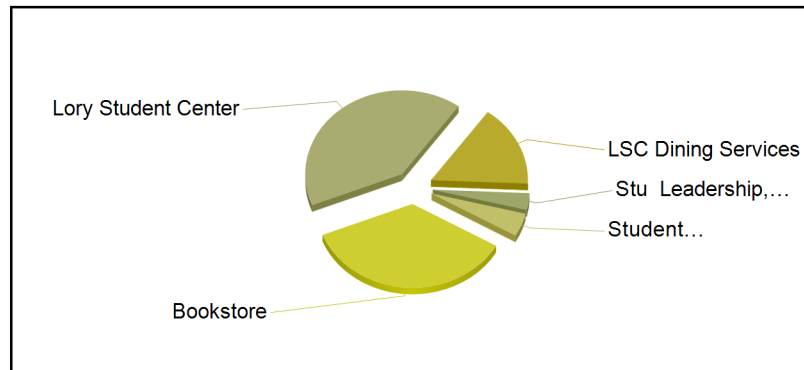
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	73,955	0%
Self Supported Operations	40,176,630	99%
Gifts-Endowments	159,233	0%
Other	-3,651	0%
<b>Total</b>	<b>40,406,167</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
LSC Dining Services	6,355,614	16%
Lory Student Center	16,550,441	41%
Bookstore	14,401,075	36%
Student Organizations	1,800,874	4%
Stu Leadership, Involve + Comm Engage	1,298,162	3%
<b>Total</b>	<b>40,406,167</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

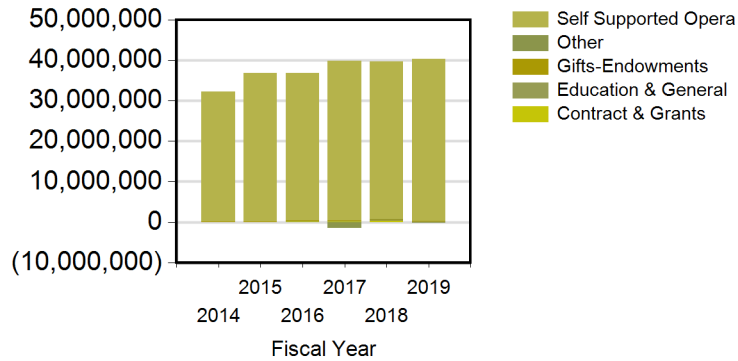


Colorado State University  
 Vice President - Student Affairs-Lory Student Center  
 Fiscal Year Ended June 30, 2019

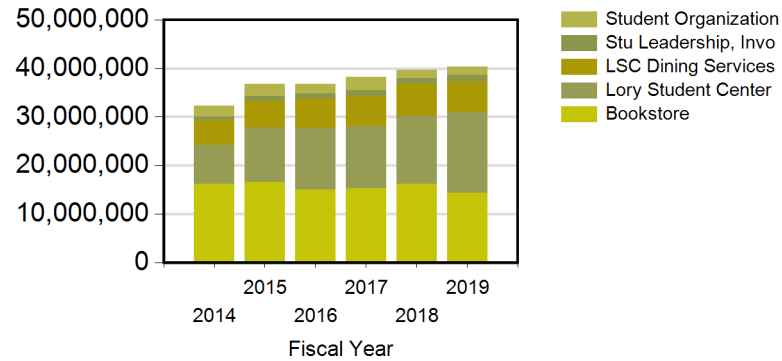
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	0	0	272,966	256,268	294,657	0
Education & General	0	0	29,138	30,894	92,596	73,955
Self Supported Operations	32,217,804	36,730,081	36,437,873	39,461,372	38,982,745	40,176,630
Gifts-Endowments	96,122	99,104	104,601	66,543	131,687	159,233
Other	0	0	0	-1,523,849	239,715	-3,651
<b>Total</b>	<b>32,313,926</b>	<b>36,829,185</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
LSC Dining Services	5,016,216	5,407,520	6,144,847	6,202,945	6,532,515	6,355,614
Lory Student Center	8,054,621	11,243,132	12,645,509	12,868,400	14,040,069	16,550,441
Bookstore	16,133,849	16,624,645	15,012,283	15,274,436	16,160,154	14,401,075
Student Organizations	2,222,793	2,597,047	1,991,735	2,846,611	1,791,537	1,800,874
Stu Leadership, Involve + Comm Engage	886,447	956,841	1,050,204	1,098,835	1,217,125	1,298,162
<b>Total</b>	<b>32,313,926</b>	<b>36,829,185</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	294,657	0	0%	164,778	0%
Education & General	92,596	73,955	-20%	30,526	142%
Self Supported Operations	38,982,745	40,176,630	3%	36,765,975	9%
Gifts-Endowments	131,687	159,233	21%	99,611	60%
Other	239,715	-3,651	-102%	(256,827)	-99%
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>2%</b>	<b>36,804,064</b>	<b>10%</b>

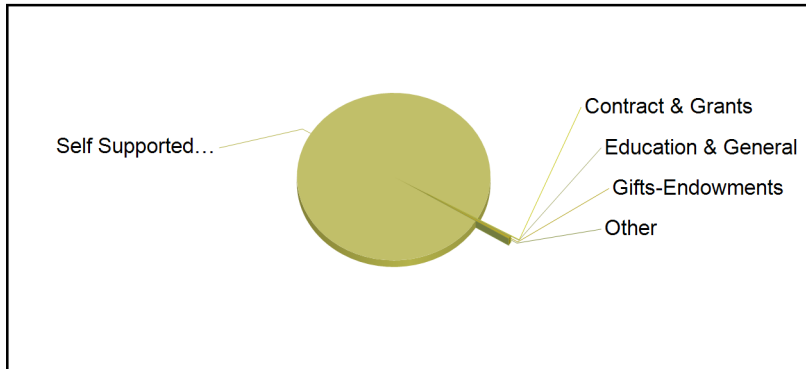
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
LSC Dining Services	6,532,515	6,355,614	-3%	5,860,809	8%
Lory Student Center	14,040,069	16,550,441	18%	11,770,346	41%
Bookstore	16,160,154	14,401,075	-11%	15,841,073	-9%
Student Organizations	1,791,537	1,800,874	1%	2,289,945	-21%
Stu Leadership, Involve + Comm Engage	1,217,125	1,298,162	7%	1,041,890	25%
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>2%</b>	<b>36,804,064</b>	<b>10%</b>

Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

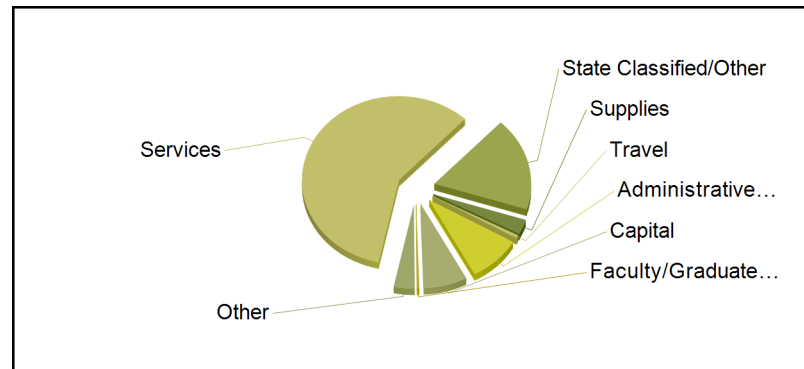
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	0	0%
Education & General	73,955	0%
Self Supported Operations	40,176,630	99%
Gifts-Endowments	159,233	0%
Other	-3,651	0%
<b>Total</b>	<b>40,406,167</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	154,057	0%
Administrative Professionals	3,585,420	9%
State Classified/Other	7,242,101	18%
Travel	233,951	1%
Supplies	1,145,271	3%
Services	23,698,081	59%
Capital	2,936,901	7%
Other	1,410,385	3%
<b>Total</b>	<b>40,406,167</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

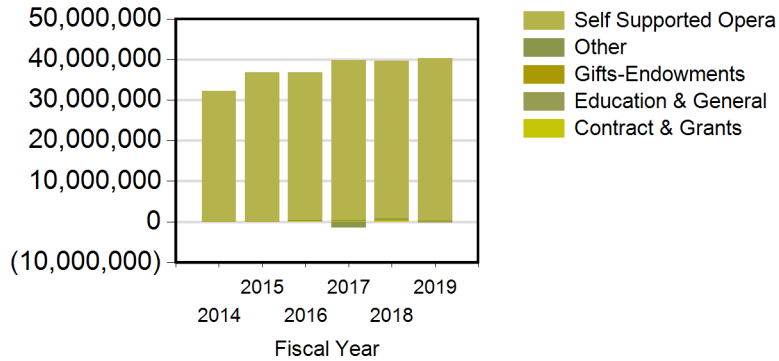


Colorado State University  
 Vice President - Student Affairs-Lory Student Center  
 Fiscal Year Ended June 30, 2019

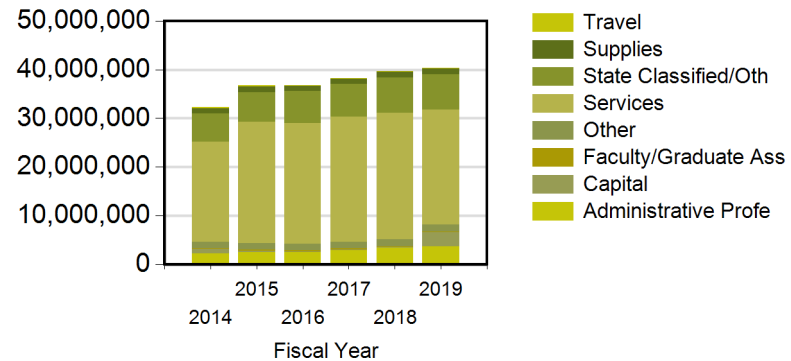
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	0	0	272,966	256,268	294,657	0
Education & General	0	0	29,138	30,894	92,596	73,955
Self Supported Operations	32,217,804	36,730,081	36,437,873	39,461,372	38,982,745	40,176,630
Gifts-Endowments	96,122	99,104	104,601	66,543	131,687	159,233
Other	0	0	0	-1,523,849	239,715	-3,651
<b>Total</b>	<b>32,313,926</b>	<b>36,829,185</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	174,136	185,989	196,799	187,493	132,198	154,057
Administrative Professionals	2,191,978	2,492,343	2,557,128	2,924,814	3,394,186	3,585,420
State Classified/Other	5,752,359	6,038,186	6,537,187	6,655,116	7,202,301	7,242,101
Travel	241,783	271,396	188,121	222,479	216,266	233,951
Supplies	1,078,496	1,257,745	1,059,237	1,043,152	1,183,779	1,145,271
Services	20,621,832	24,952,707	24,848,223	25,778,271	26,050,074	23,698,081
Capital	944,416	297,551	87,347	97,221	171,673	2,936,901
Other	1,308,925	1,333,269	1,370,537	1,382,681	1,390,923	1,410,385
<b>Total</b>	<b>32,313,926</b>	<b>36,829,185</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	294,657	0	-100%	164,778	0%
Education & General	92,596	73,955	-20%	30,526	142%
Self Supported Operations	38,982,745	40,176,630	3%	36,765,975	9%
Gifts-Endowments	131,687	159,233	21%	99,611	60%
Other	239,715	-3,651	-102%	(256,827)	-99%
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>2%</b>	<b>36,804,064</b>	<b>10%</b>

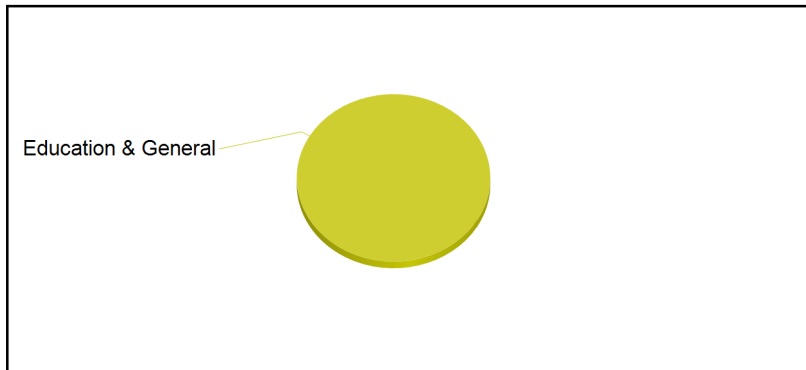
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	132,198	154,057	17%	175,323	-12%
Administrative Professionals	3,394,186	3,585,420	6%	2,712,090	32%
State Classified/Other	7,202,301	7,242,101	1%	6,437,030	13%
Travel	216,266	233,951	8%	228,009	3%
Supplies	1,183,779	1,145,271	-3%	1,124,482	2%
Services	26,050,074	23,698,081	-9%	24,450,221	-3%
Capital	171,673	2,936,901	1611%	319,641	819%
Other	1,390,923	1,410,385	1%	1,357,267	4%
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>2%</b>	<b>36,804,064</b>	<b>10%</b>

Vice President - Student Affairs-Lory Student Center  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

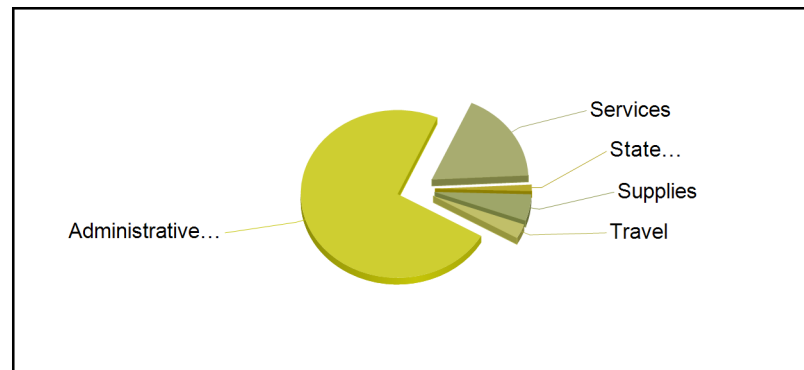
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	73,955	100%
<b>Total</b>	<b>73,955</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	54,294	73%
State Classified/Other	907	1%
Travel	2,062	3%
Supplies	3,774	5%
Services	12,917	17%
<b>Total</b>	<b>73,955</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

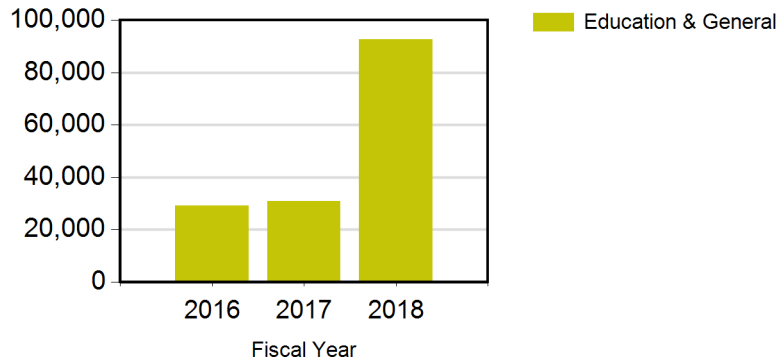


Colorado State University  
 Vice President - Student Affairs-Lory Student Center  
 Fiscal Year Ended June 30, 2019

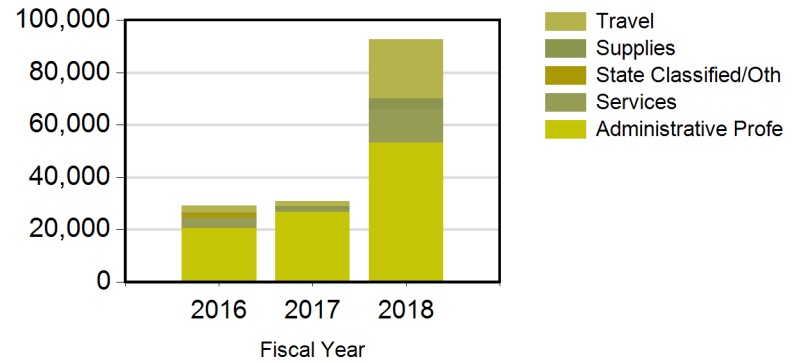
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	29,138	30,894	92,596
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	92,596	73,955	-20%	30,526	142%
<b>Total</b>	<b>92,596</b>	<b>73,955</b>	<b>-20%</b>	<b>30,526</b>	<b>142%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	53,038	54,294	2%	20,018	171%
State Classified/Other	0	907	0%	400	127%
Travel	22,424	2,062	-91%	5,438	-62%
Supplies	4,307	3,774	-12%	1,086	247%
Services	12,827	12,917	1%	3,583	260%
<b>Total</b>	<b>92,596</b>	<b>73,955</b>	<b>-20%</b>	<b>30,526</b>	<b>142%</b>

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, 2019

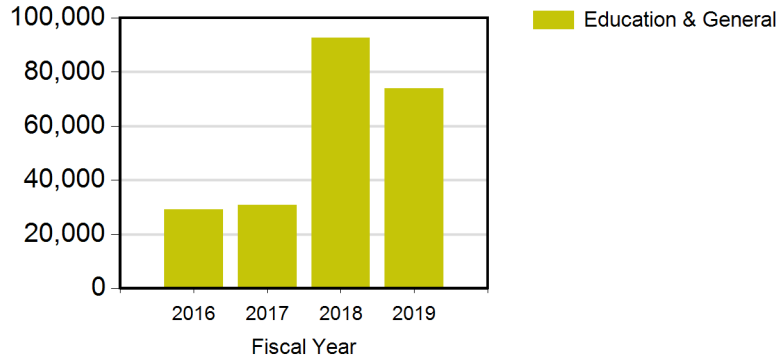
**Funding Sources of Expenditures**

	2016	2017	2018	2019
Education & General	29,138	30,894	92,596	73,955
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>

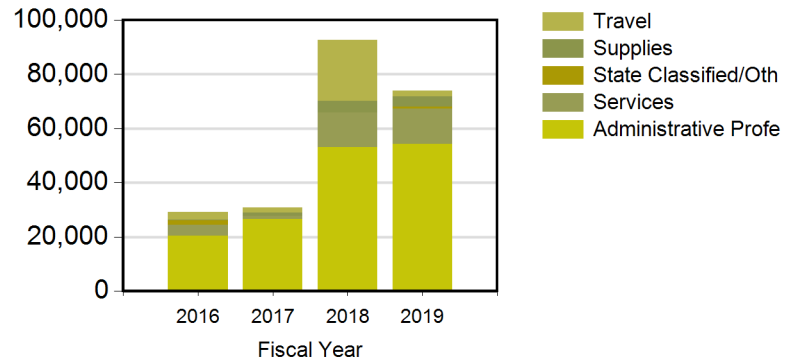
**Expenditures By Category**

	2016	2017	2018	2019
Administrative Professionals	20,500	26,550	53,038	54,294
State Classified/Other	2,000	0	0	907
Travel	2,718	2,050	22,424	2,062
Supplies	20	1,105	4,307	3,774
Services	3,900	1,190	12,827	12,917
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Vice President - Student Affairs-Wellness Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

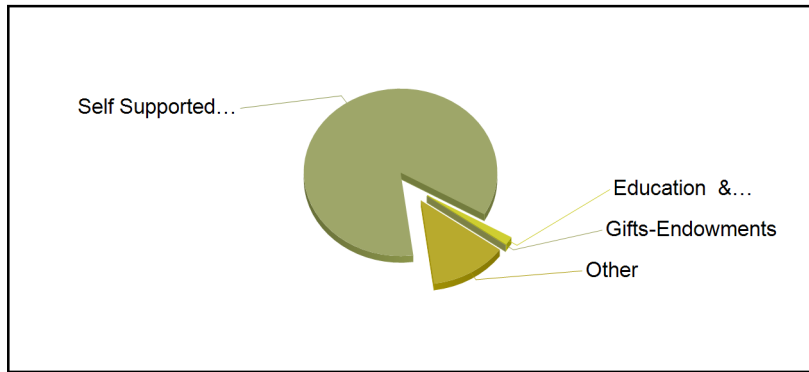


Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

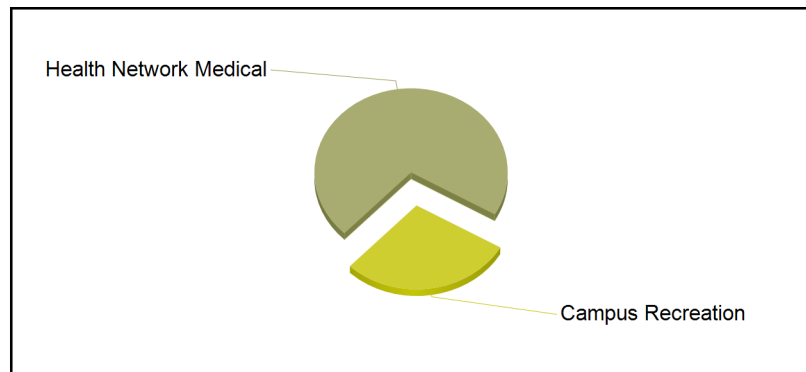
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	673,119	2%
Self Supported Operations	36,282,971	115%
Gifts-Endowments	8,892	0%
Other	-5,500,000	-17%
<b>Total</b>	<b>31,464,983</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Campus Recreation	9,054,682	29%
Health Network Medical	22,410,301	71%
<b>Total</b>	<b>31,464,983</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

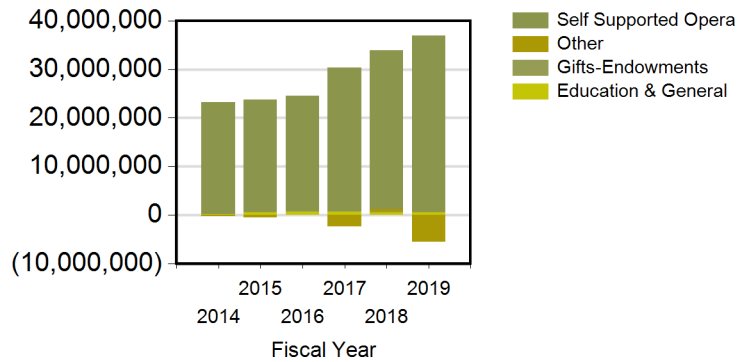


Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

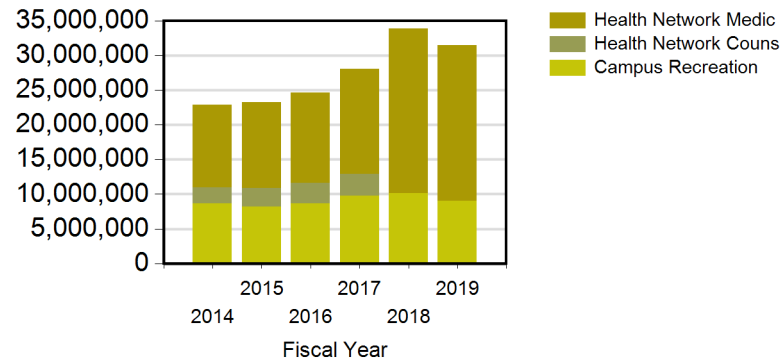
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	292,304	638,696	836,994	718,389	667,167	673,119
Self Supported Operations	22,915,703	23,102,364	23,765,207	29,676,548	32,700,564	36,282,971
Gifts-Endowments	6,436	7,470	3,989	5,257	15,201	8,892
Other	-300,000	-513,019	0	-2,370,000	500,000	-5,500,000
<b>Total</b>	<b>22,914,443</b>	<b>23,235,511</b>	<b>24,606,190</b>	<b>28,030,194</b>	<b>33,882,932</b>	<b>31,464,983</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Health Network Counseling	2,286,329	2,723,675	3,002,751	3,075,357	0	0
Campus Recreation	8,635,863	8,180,092	8,651,610	9,805,962	10,121,867	9,054,682
Health Network Medical	11,992,250	12,331,744	12,951,829	15,148,875	23,761,065	22,410,301
<b>Total</b>	<b>22,914,443</b>	<b>23,235,511</b>	<b>24,606,190</b>	<b>28,030,194</b>	<b>33,882,932</b>	<b>31,464,983</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	667,167	673,119	1%	630,710	7%
Self Supported Operations	32,700,564	36,282,971	11%	26,432,077	37%
Gifts-Endowments	15,201	8,892	-42%	7,671	16%
Other	500,000	-5,500,000	-1200%	(536,604)	925%
<b>Total</b>	<b>33,882,932</b>	<b>31,464,983</b>	<b>-7%</b>	<b>26,533,854</b>	<b>19%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Health Network Counseling	0	0	0%	2,217,622	0%
Campus Recreation	10,121,867	9,054,682	-11%	9,079,079	0%
Health Network Medical	23,761,065	22,410,301	-6%	15,237,153	47%
<b>Total</b>	<b>33,882,932</b>	<b>31,464,983</b>	<b>-7%</b>	<b>26,533,854</b>	<b>19%</b>

Vice President - Student Affairs-Wellness Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

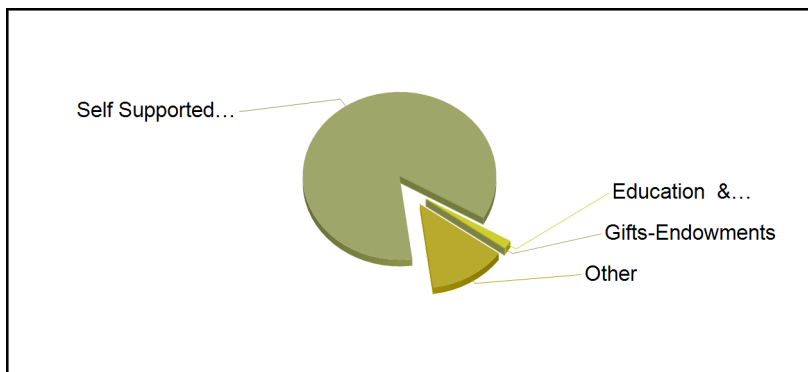
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	673,119	2%
Self Supported Operations	36,282,971	115%
Gifts-Endowments	8,892	0%
Other	-5,500,000	-17%
<b>Total</b>	<b>31,464,983</b>	<b>100%</b>

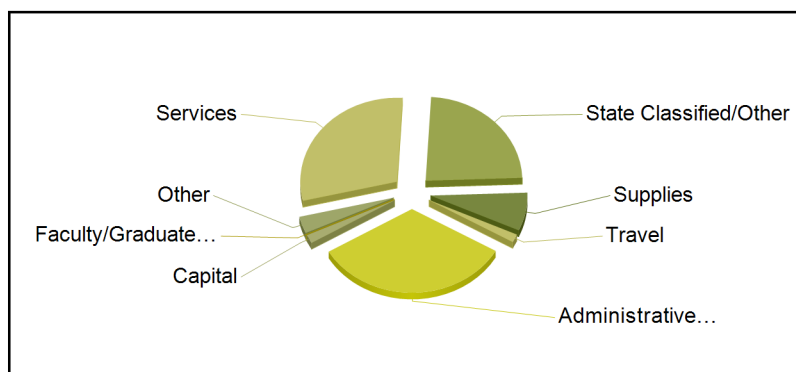
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,879	0%
Administrative Professionals	10,435,080	33%
State Classified/Other	7,407,412	24%
Travel	483,802	2%
Supplies	2,313,262	7%
Services	9,304,390	30%
Capital	511,401	2%
Other	1,007,755	3%
<b>Total</b>	<b>31,464,983</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

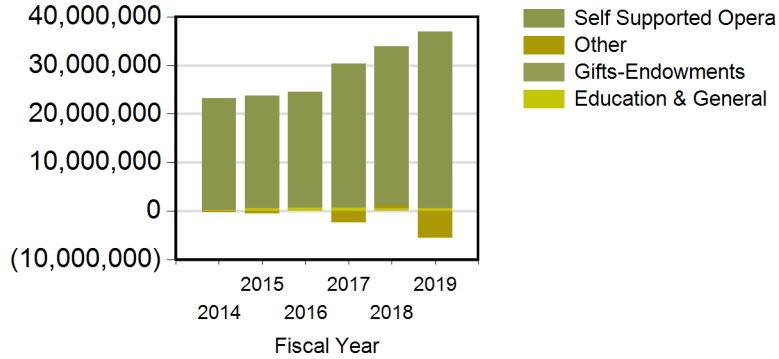


Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

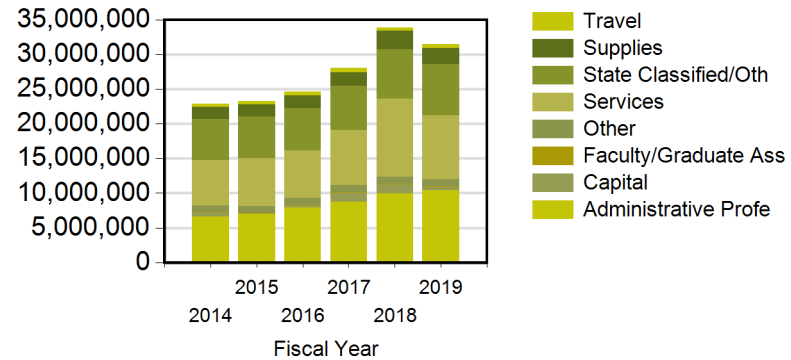
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	292,304	638,696	836,994	718,389	667,167	673,119
Self Supported Operations	22,915,703	23,102,364	23,765,207	29,676,548	32,700,564	36,282,971
Gifts-Endowments	6,436	7,470	3,989	5,257	15,201	8,892
Other	-300,000	-513,019	0	-2,370,000	500,000	-5,500,000
<b>Total</b>	<b>22,914,443</b>	<b>23,235,511</b>	<b>24,606,190</b>	<b>28,030,194</b>	<b>33,882,932</b>	<b>31,464,983</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	44,593	34,030	43,370	32,615	35,075	1,879
Administrative Professionals	6,664,516	6,957,856	7,895,611	8,723,924	9,995,570	10,435,080
State Classified/Other	5,922,129	6,012,355	6,121,455	6,358,090	7,144,205	7,407,412
Travel	524,106	479,240	548,048	575,716	491,006	483,802
Supplies	1,714,912	1,707,705	1,830,851	2,002,347	2,608,979	2,313,262
Services	6,599,055	6,917,262	6,803,092	7,935,822	11,309,309	9,304,390
Capital	515,238	180,532	392,267	1,419,125	1,308,736	511,401
Other	929,893	946,532	971,495	982,555	990,052	1,007,755
<b>Total</b>	<b>22,914,443</b>	<b>23,235,511</b>	<b>24,606,190</b>	<b>28,030,194</b>	<b>33,882,932</b>	<b>31,464,983</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	667,167	673,119	1%	630,710	7%
Self Supported Operations	32,700,564	36,282,971	11%	26,432,077	37%
Gifts-Endowments	15,201	8,892	-42%	7,671	16%
Other	500,000	-5,500,000	-1200%	(536,604)	925%
<b>Total</b>	<b>33,882,932</b>	<b>31,464,983</b>	<b>-7%</b>	<b>26,533,854</b>	<b>19%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	35,075	1,879	-95%	37,937	-95%
Administrative Professionals	9,995,570	10,435,080	4%	8,047,496	30%
State Classified/Other	7,144,205	7,407,412	4%	6,311,647	17%
Travel	491,006	483,802	-1%	523,623	-8%
Supplies	2,608,979	2,313,262	-11%	1,972,959	17%
Services	11,309,309	9,304,390	-18%	7,912,908	18%
Capital	1,308,736	511,401	-61%	763,180	-33%
Other	990,052	1,007,755	2%	964,105	5%
<b>Total</b>	<b>33,882,932</b>	<b>31,464,983</b>	<b>-7%</b>	<b>26,533,854</b>	<b>19%</b>

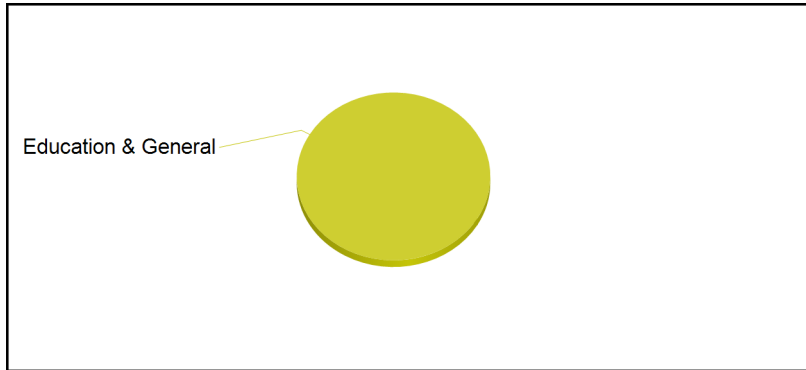
Vice President - Student Affairs-Wellness Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective



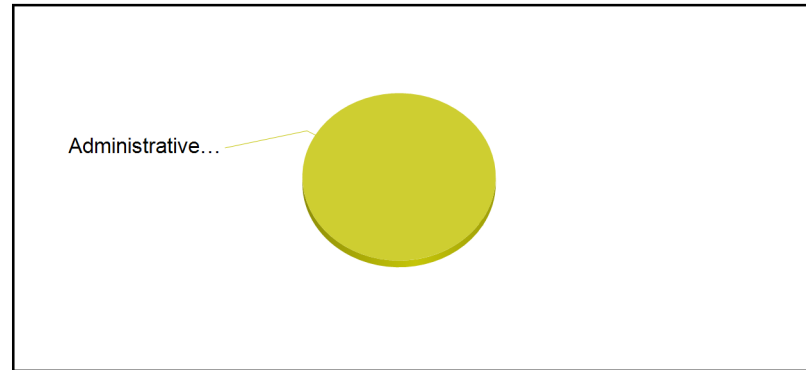
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	673,119	100%
<b>Total</b>	<b>673,119</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	673,119	100%
<b>Total</b>	<b>673,119</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

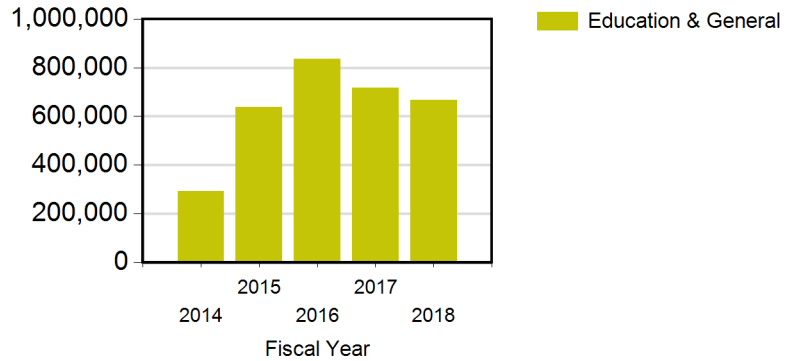


Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

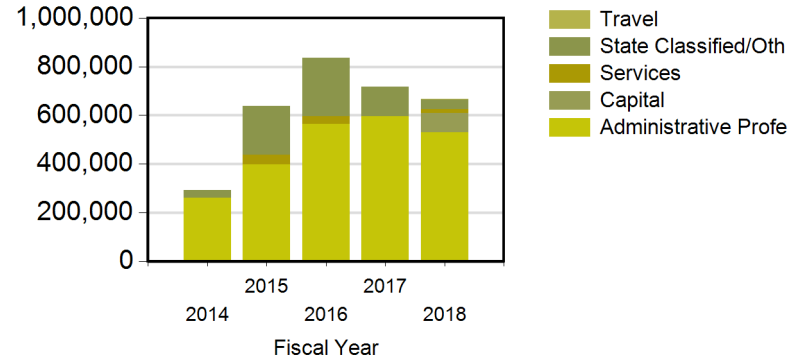
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	292,304	638,696	836,994	718,389	667,167
<b>Total</b>	<b>292,304</b>	<b>638,696</b>	<b>836,994</b>	<b>718,389</b>	<b>667,167</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	261,235	397,379	562,955	595,383	530,207
State Classified/Other	31,069	200,029	242,239	123,006	39,325
Travel	0	0	0	0	1,809
Services	0	41,288	31,800	0	16,612
Capital	0	0	0	0	79,214
<b>Total</b>	<b>292,304</b>	<b>638,696</b>	<b>836,994</b>	<b>718,389</b>	<b>667,167</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	667,167	673,119	1%	630,710	7%
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>1%</b>	<b>630,710</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	530,207	673,119	27%	469,432	43%
State Classified/Other	39,325	0	0%	127,134	0%
Travel	1,809	0	0%	362	0%
Services	16,612	0	0%	17,940	0%
Capital	79,214	0	0%	15,843	0%
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>1%</b>	<b>630,710</b>	<b>7%</b>

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, 2019

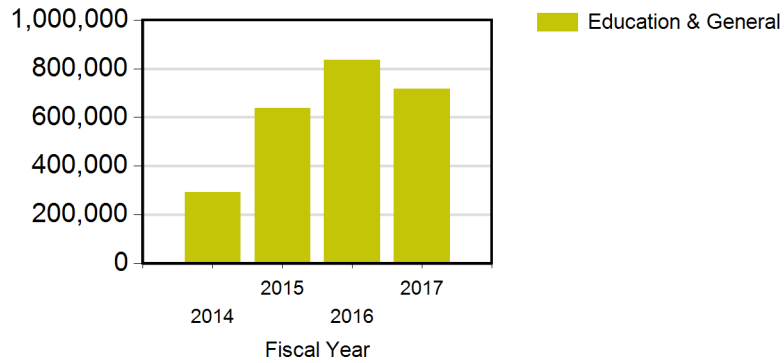
**Funding Sources of Expenditures**

	2014	2015	2016	2017
Education & General	292,304	638,696	836,994	718,389
<b>Total</b>	<b>292,304</b>	<b>638,696</b>	<b>836,994</b>	<b>718,389</b>

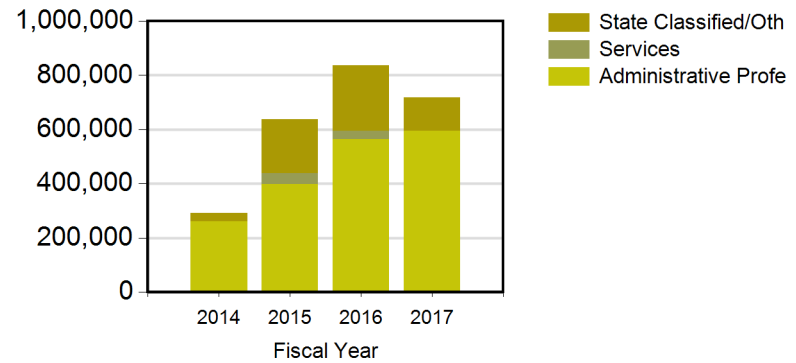
**Expenditures By Category**

	2014	2015	2016	2017
Administrative Professionals	261,235	397,379	562,955	595,383
State Classified/Other	31,069	200,029	242,239	123,006
Services	0	41,288	31,800	0
<b>Total</b>	<b>292,304</b>	<b>638,696</b>	<b>836,994</b>	<b>718,389</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

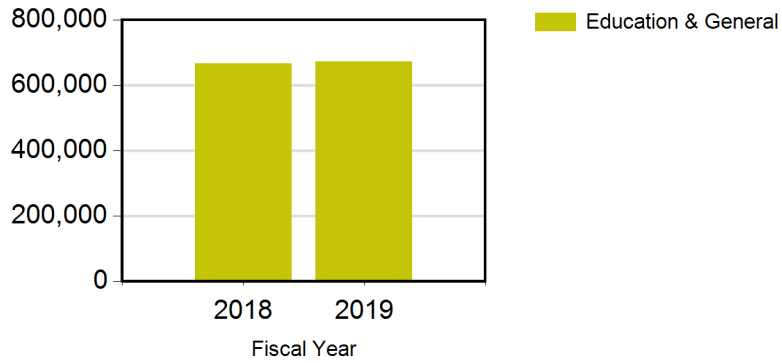


Colorado State University  
 Vice President - Student Affairs-Wellness Programs  
 Department # 8031 - Health Network Medical  
 Fiscal Year Ended June 30, 2019

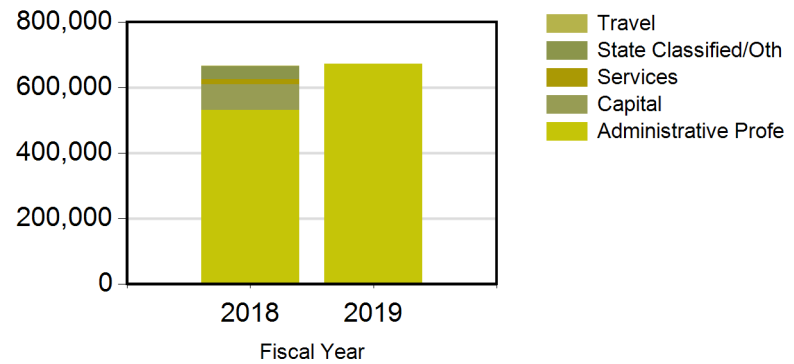
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>
Education & General	667,167	673,119
<b>Total</b>	<b>667,167</b>	<b>673,119</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	530,207	673,119
State Classified/Other	39,325	0
Travel	1,809	0
Services	16,612	0
Capital	79,214	0
<b>Total</b>	<b>667,167</b>	<b>673,119</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

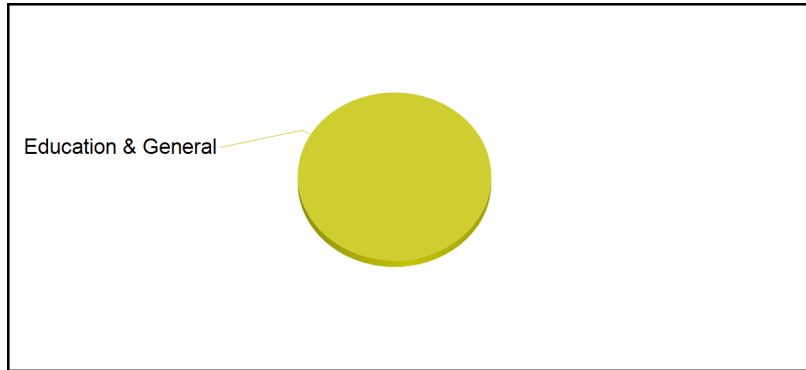
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	692,158	100%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

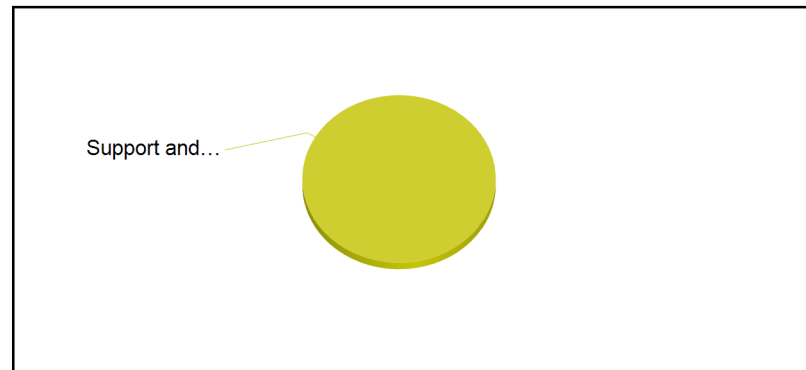
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Support and Safety Assessment	692,158	100%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



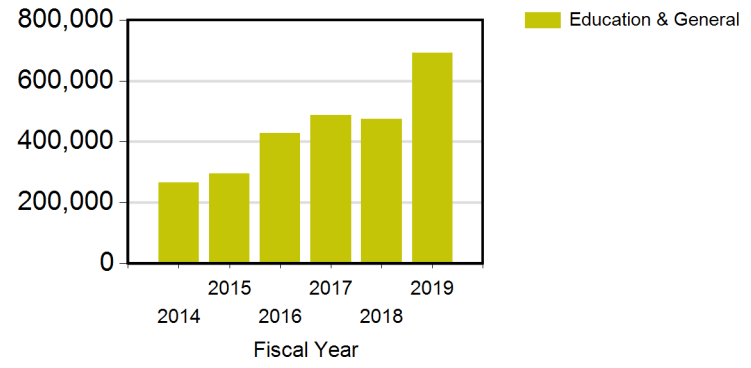


Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

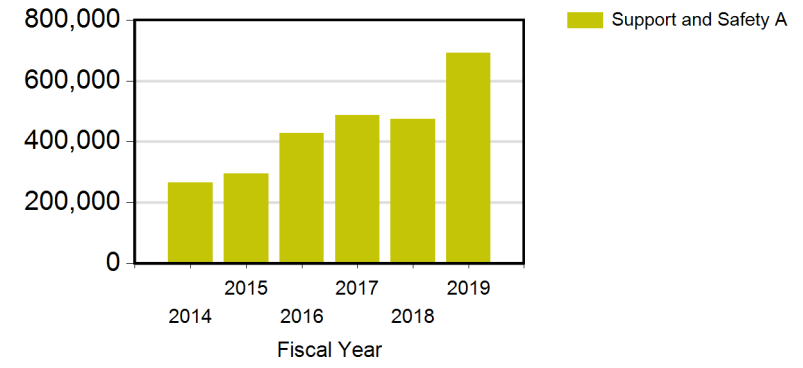
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	265,715	294,903	427,568	487,284	474,136	692,158
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Support and Safety Assessment	265,715	294,903	427,568	487,284	474,136	692,158
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	474,136	692,158	46%	389,921	78%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

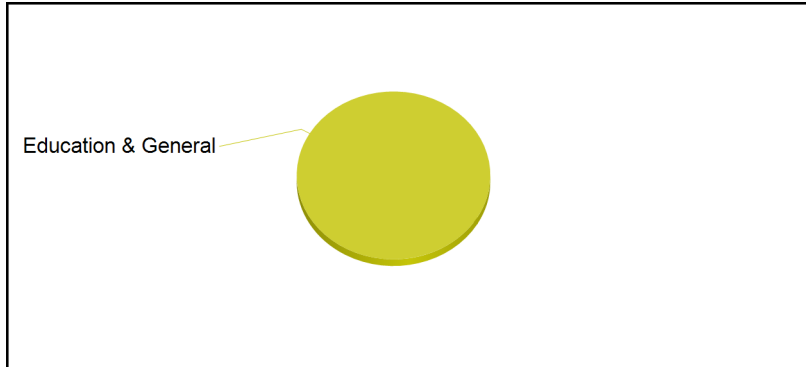
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Support and Safety Assessment	474,136	692,158	46%	389,921	78%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

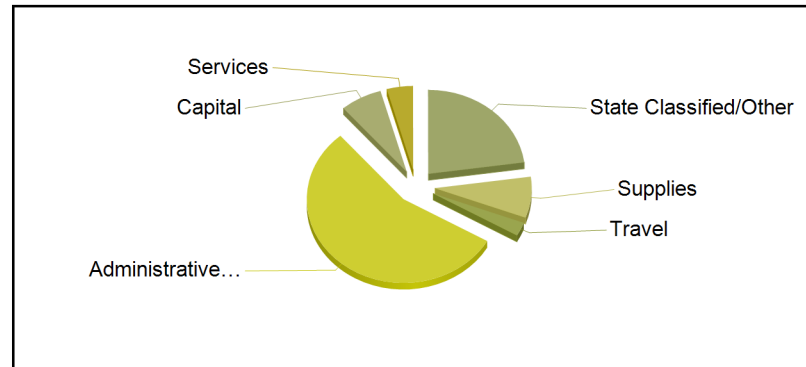
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	692,158	100%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	383,081	55%
State Classified/Other	157,992	23%
Travel	18,189	3%
Supplies	54,647	8%
Services	30,125	4%
Capital	48,124	7%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

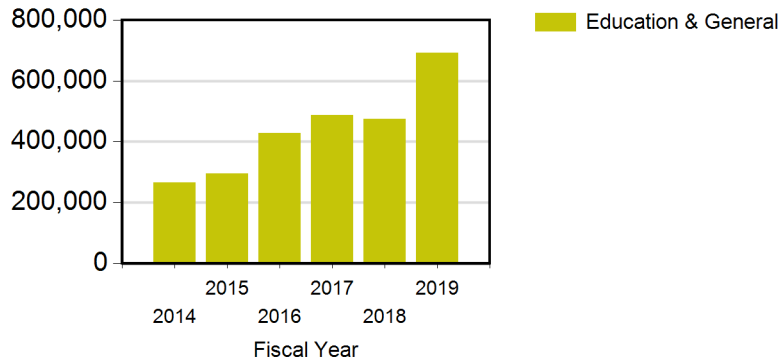


Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

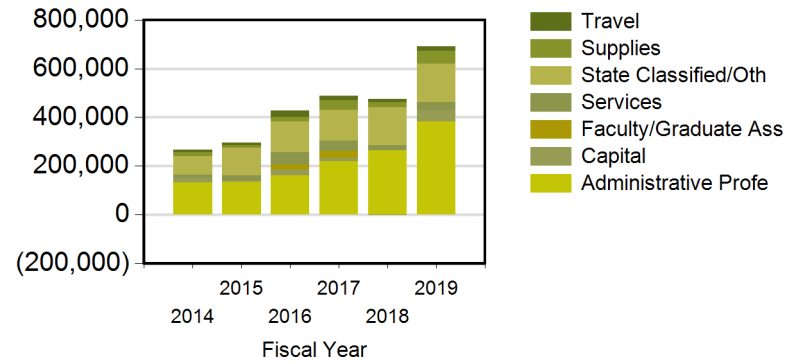
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	265,715	294,903	427,568	487,284	474,136	692,158
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	0	0	22,800	30,960	0	0
Administrative Professionals	130,522	134,903	160,902	219,685	264,116	383,081
State Classified/Other	76,186	111,703	125,629	127,130	155,147	157,992
Travel	8,741	9,849	26,073	18,040	12,273	18,189
Supplies	16,980	11,454	19,575	37,995	21,122	54,647
Services	12,981	21,433	49,306	41,604	21,897	30,125
Capital	20,305	5,560	23,283	11,870	-419	48,124
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	474,136	692,158	46%	389,921	78%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

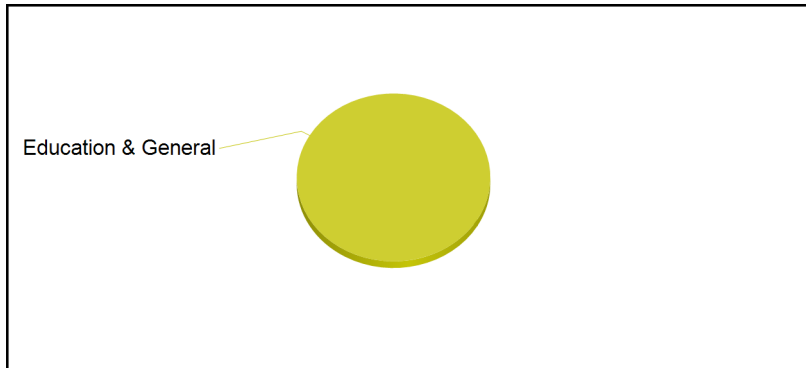
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	10,752	0%
Administrative Professionals	264,116	383,081	45%	182,026	110%
State Classified/Other	155,147	157,992	2%	119,159	33%
Travel	12,273	18,189	48%	14,995	21%
Supplies	21,122	54,647	159%	21,425	155%
Services	21,897	30,125	38%	29,444	2%
Capital	-419	48,124	-11588%	12,120	297%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

Vice President - Student Affairs-Safety Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

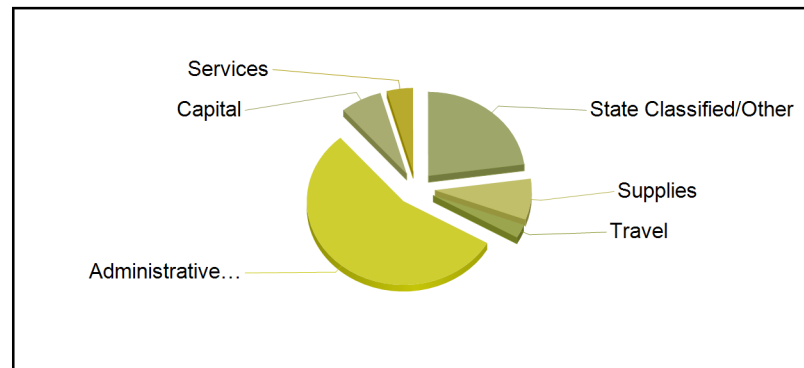
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	692,158	100%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	383,081	55%
State Classified/Other	157,992	23%
Travel	18,189	3%
Supplies	54,647	8%
Services	30,125	4%
Capital	48,124	7%
<b>Total</b>	<b>692,158</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



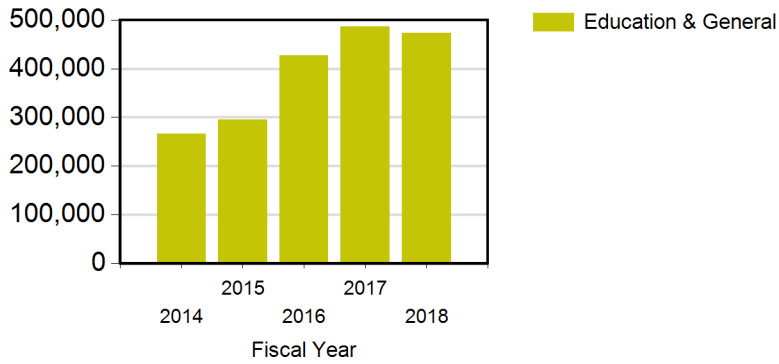


Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

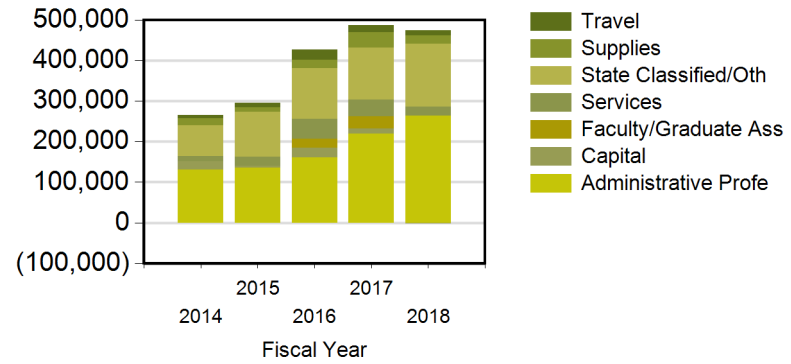
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	265,715	294,903	427,568	487,284	474,136
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	474,136	692,158	46%	389,921	78%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	10,752	0%
Administrative Professionals	264,116	383,081	45%	182,026	110%
State Classified/Other	155,147	157,992	2%	119,159	33%
Travel	12,273	18,189	48%	14,995	21%
Supplies	21,122	54,647	159%	21,425	155%
Services	21,897	30,125	38%	29,444	2%
Capital	(419)	48,124	-11588%	12,120	297%
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>46%</b>	<b>389,921</b>	<b>78%</b>

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, 2019

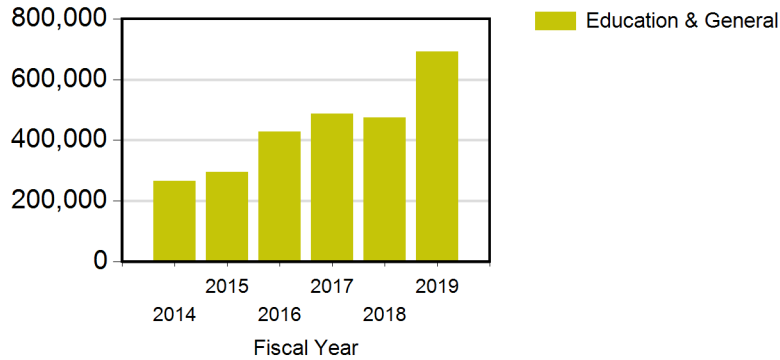
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	265,715	294,903	427,568	487,284	474,136	692,158
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

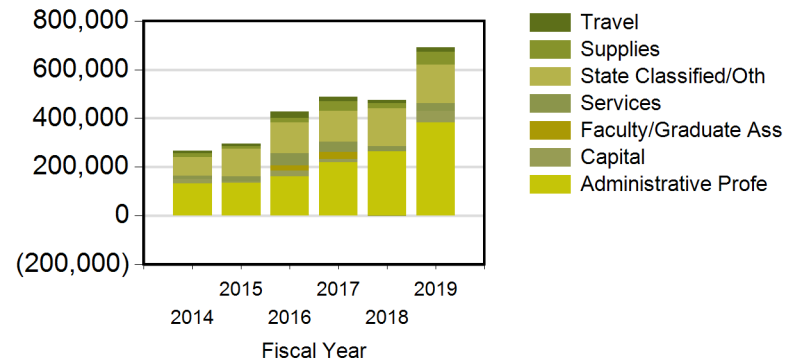
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	22,800	30,960	0	0
Administrative Professionals	130,522	134,903	160,902	219,685	264,116	383,081
State Classified/Other	76,186	111,703	125,629	127,130	155,147	157,992
Travel	8,741	9,849	26,073	18,040	12,273	18,189
Supplies	16,980	11,454	19,575	37,995	21,122	54,647
Services	12,981	21,433	49,306	41,604	21,897	30,125
Capital	20,305	5,560	23,283	11,870	-419	48,124
<b>Total</b>	<b>265,715</b>	<b>294,903</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>

**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, 2019

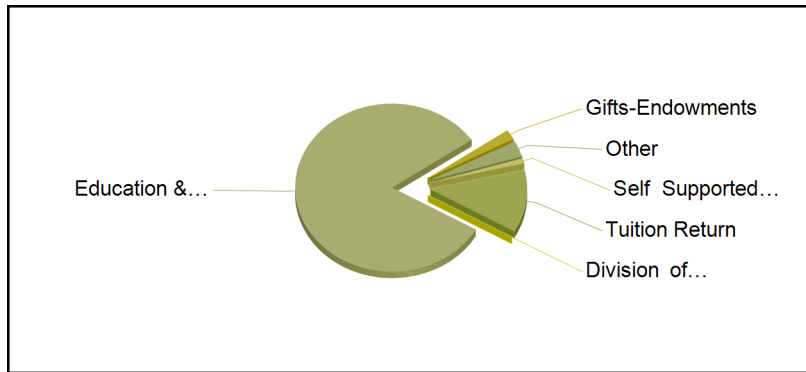
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	4,177,214	82%
Tuition Return	613,316	12%
Division of Continuing Education	0	0%
Self Supported Operations	48,406	1%
Gifts-Endowments	97,554	2%
Other	156,436	3%
<b>Total</b>	<b>5,092,925</b>	<b>100%</b>

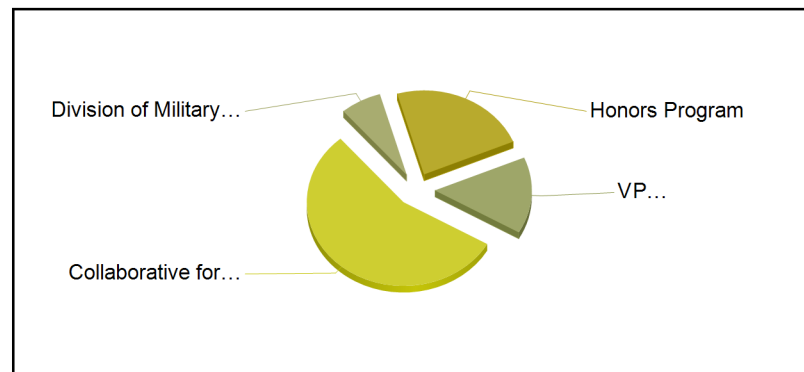
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
VP Undergraduate Affairs	749,824	15%
Honors Program	1,175,120	23%
Collaborative for Student Achievement	2,819,590	55%
Division of Military Studies	348,391	7%
<b>Total</b>	<b>5,092,925</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

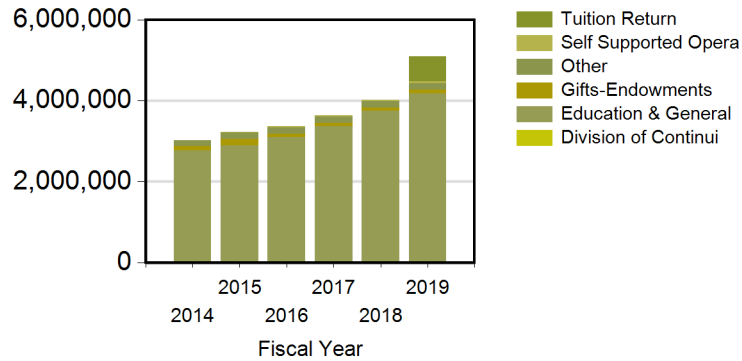


Colorado State University  
 Vice President - Undergraduate Affairs  
 Fiscal Year Ended June 30, 2019

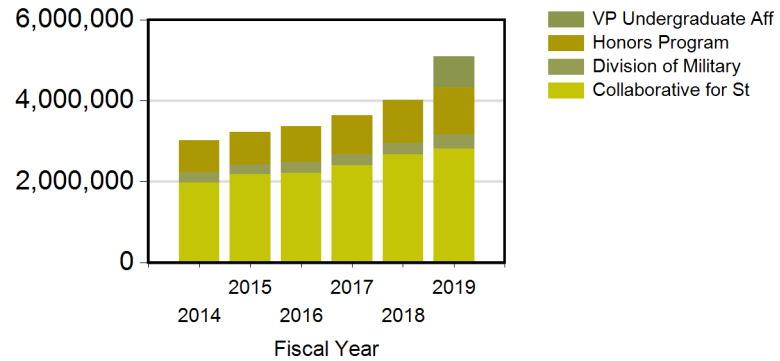
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268	4,177,214
Tuition Return	0	0	0	0	0	613,316
Division of Continuing Education	29,043	11,610	0	0	0	0
Self Supported Operations	0	15,611	30,460	33,315	35,959	48,406
Gifts-Endowments	100,634	151,224	87,975	81,416	84,085	97,554
Other	149,579	171,535	155,752	155,883	156,973	156,436
<b>Total</b>	<b>3,024,666</b>	<b>3,232,022</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
VP Undergraduate Affairs	0	0	0	0	0	749,824
Honors Program	802,872	807,936	890,692	967,361	1,055,197	1,175,120
Collaborative for Student Achievement	1,974,067	2,182,759	2,214,750	2,400,451	2,676,766	2,819,590
Division of Military Studies	247,727	241,327	266,693	268,318	287,321	348,391
<b>Total</b>	<b>3,024,666</b>	<b>3,232,022</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Vice President - Undergraduate Affairs  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,742,268	4,177,214	12%	3,166,637	32%
Tuition Return	0	613,316	0%	0	0%
Division of Continuing Education	0	0	0%	8,131	0%
Self Supported Operations	35,959	48,406	35%	23,069	110%
Gifts-Endowments	84,085	97,554	16%	101,067	-3%
Other	156,973	156,436	0%	157,944	-1%
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>27%</b>	<b>3,456,848</b>	<b>47%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Undergraduate Affairs	0	749,824	0%	0	0%
Honors Program	1,055,197	1,175,120	11%	904,812	30%
Collaborative for Student Achievement	2,676,766	2,819,590	5%	2,289,759	23%
Division of Military Studies	287,321	348,391	21%	262,277	33%
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>27%</b>	<b>3,456,848</b>	<b>47%</b>



Vice President - Undergraduate Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

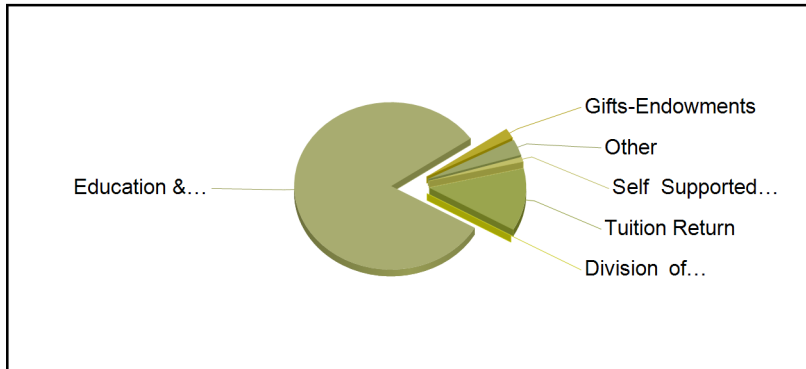
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	4,177,214	82%
Tuition Return	613,316	12%
Division of Continuing Education	0	0%
Self Supported Operations	48,406	1%
Gifts-Endowments	97,554	2%
Other	156,436	3%
<b>Total</b>	<b>5,092,925</b>	<b>100%</b>

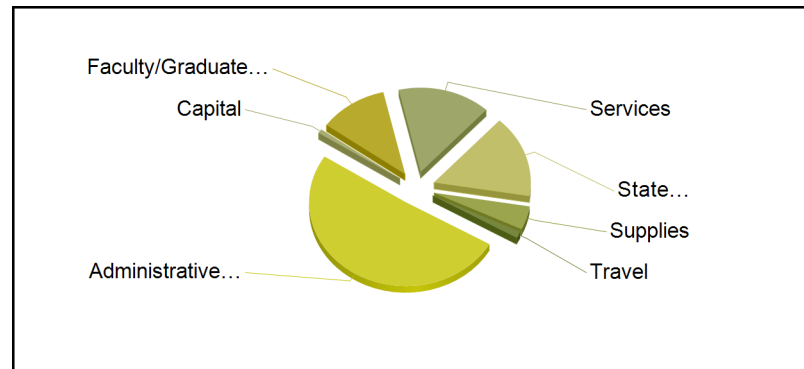
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	583,660	11%
Administrative Professionals	2,587,842	51%
State Classified/Other	803,612	16%
Travel	63,458	1%
Supplies	229,164	4%
Services	785,900	15%
Capital	39,288	1%
<b>Total</b>	<b>5,092,925</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

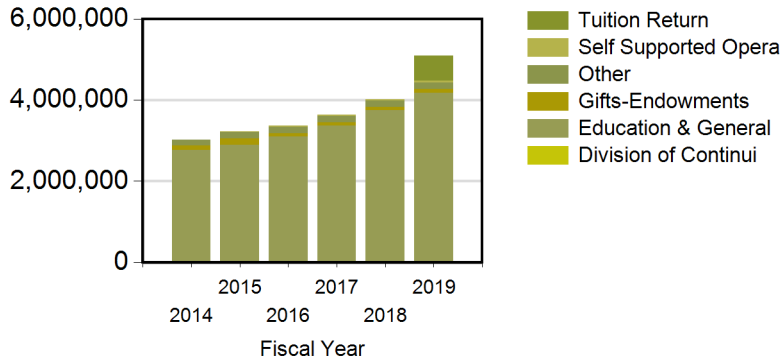


Colorado State University  
 Vice President - Undergraduate Affairs  
 Fiscal Year Ended June 30, 2019

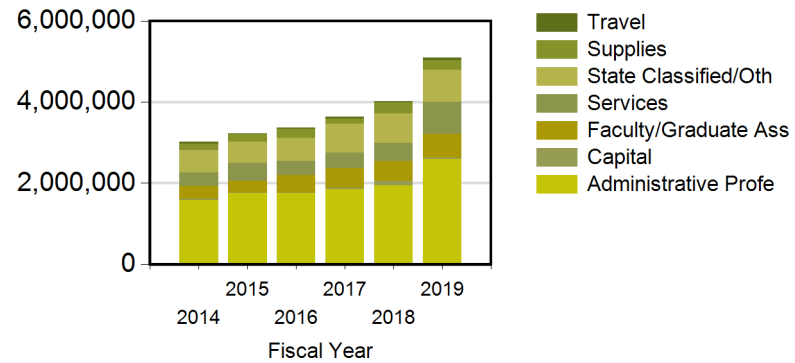
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268	4,177,214
Tuition Return	0	0	0	0	0	613,316
Division of Continuing Education	29,043	11,610	0	0	0	0
Self Supported Operations	0	15,611	30,460	33,315	35,959	48,406
Gifts-Endowments	100,634	151,224	87,975	81,416	84,085	97,554
Other	149,579	171,535	155,752	155,883	156,973	156,436
<b>Total</b>	<b>3,024,666</b>	<b>3,232,022</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	313,647	292,248	415,633	485,559	495,633	583,660
Administrative Professionals	1,574,134	1,764,091	1,765,797	1,845,981	1,941,159	2,587,842
State Classified/Other	552,289	535,312	567,570	707,990	735,201	803,612
Travel	50,841	20,100	26,200	40,992	36,054	63,458
Supplies	157,555	183,176	234,115	137,370	263,778	229,164
Services	335,260	432,303	354,377	386,156	441,262	785,900
Capital	40,941	4,792	8,444	32,082	106,197	39,288
<b>Total</b>	<b>3,024,666</b>	<b>3,232,022</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,742,268	4,177,214	12%	3,166,637	32%
Tuition Return	0	613,316	0%	0	0%
Division of Continuing Education	0	0	0%	8,131	0%
Self Supported Operations	35,959	48,406	35%	23,069	110%
Gifts-Endowments	84,085	97,554	16%	101,067	-3%
Other	156,973	156,436	0%	157,944	-1%
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>27%</b>	<b>3,456,848</b>	<b>47%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	495,633	583,660	18%	400,544	46%
Administrative Professionals	1,941,159	2,587,842	33%	1,778,232	46%
State Classified/Other	735,201	803,612	9%	619,672	30%
Travel	36,054	63,458	76%	34,837	82%
Supplies	263,778	229,164	-13%	195,199	17%
Services	441,262	785,900	78%	389,872	102%
Capital	106,197	39,288	-63%	38,491	2%
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>27%</b>	<b>3,456,848</b>	<b>47%</b>

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

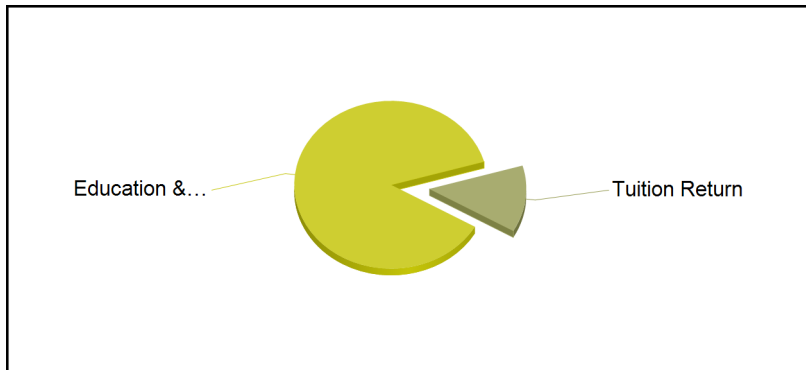
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	4,177,214	87%
Tuition Return	613,316	13%
<b>Total</b>	<b>4,790,530</b>	<b>100%</b>

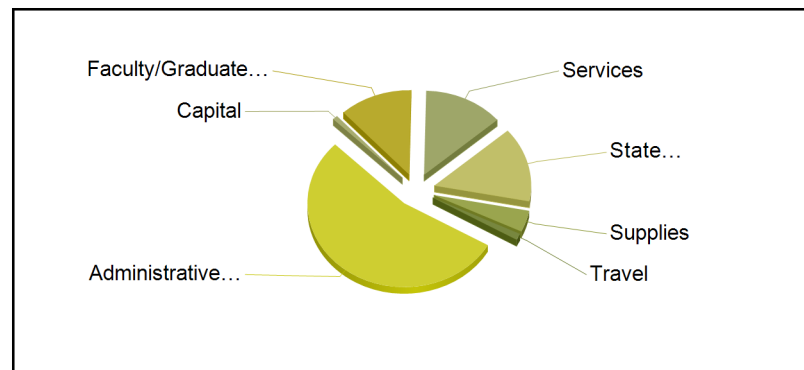
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	583,660	12%
Administrative Professionals	2,587,650	54%
State Classified/Other	687,435	14%
Travel	58,537	1%
Supplies	196,862	4%
Services	637,098	13%
Capital	39,288	1%
<b>Total</b>	<b>4,790,530</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

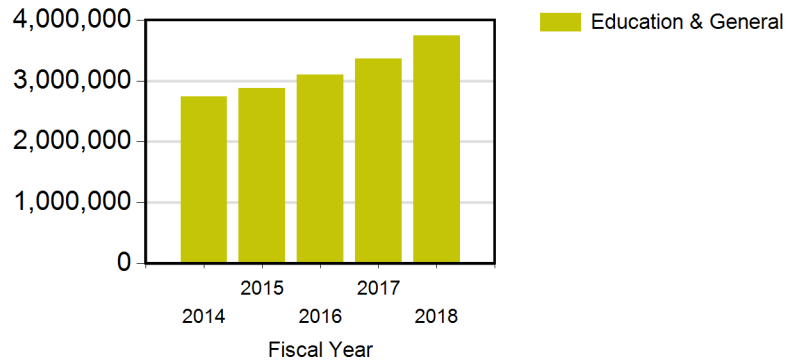


Colorado State University  
 Vice President - Undergraduate Affairs  
 Fiscal Year Ended June 30, 2019

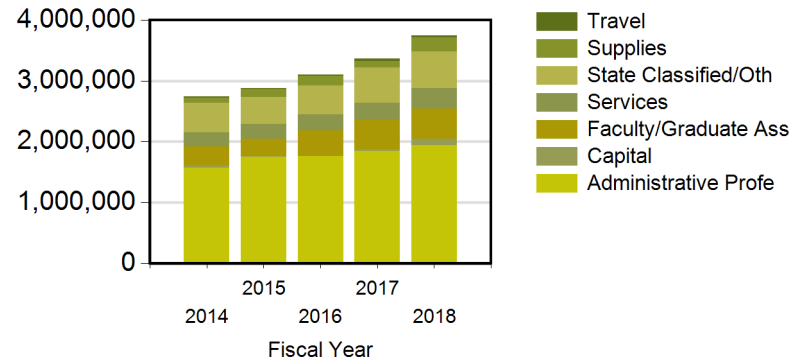
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	2,745,410	2,882,041	3,097,948	3,365,517	3,742,268
<b>Total</b>	<b>2,745,410</b>	<b>2,882,041</b>	<b>3,097,948</b>	<b>3,365,517</b>	<b>3,742,268</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Faculty/Graduate Assistants	309,594	288,865	412,247	482,192	492,361
Administrative Professionals	1,566,503	1,750,480	1,765,797	1,845,981	1,940,393
State Classified/Other	490,217	436,873	481,637	582,840	600,986
Travel	21,972	10,889	20,446	39,193	32,106
Supplies	86,668	141,439	149,953	108,684	229,171
Services	229,514	248,703	260,006	276,257	341,054
Capital	40,941	4,792	7,862	30,369	106,197
<b>Total</b>	<b>2,745,410</b>	<b>2,882,041</b>	<b>3,097,948</b>	<b>3,365,517</b>	<b>3,742,268</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,742,268	4,177,214	12%	3,166,637	32%
Tuition Return	0	613,316	0%	0	0%
<b>Total</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>28%</b>	<b>3,166,637</b>	<b>51%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	492,361	583,660	19%	397,052	47%
Administrative Professionals	1,940,393	2,587,650	33%	1,773,831	46%
State Classified/Other	600,986	687,435	14%	518,511	33%
Travel	32,106	58,537	82%	24,921	135%
Supplies	229,171	196,862	-14%	143,183	37%
Services	341,054	637,098	87%	271,107	135%
Capital	106,197	39,288	-63%	38,032	3%
<b>Total</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>28%</b>	<b>3,166,637</b>	<b>51%</b>

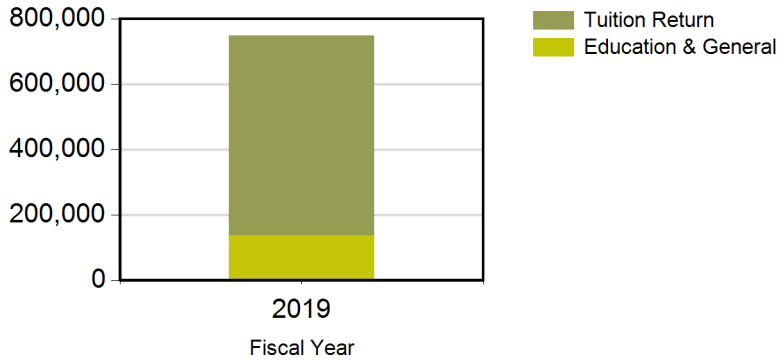


Vice President - Undergraduate Affairs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

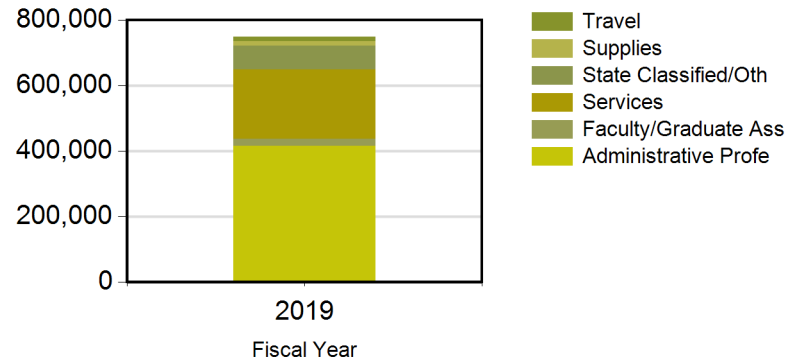
<b>Funding Sources of Expenditures</b>		<b>2019</b>
Education & General		136,508
Tuition Return		613,316
<b>Total</b>		<b>749,824</b>

<b>Expenditures By Category</b>		<b>2019</b>
Faculty/Graduate Assistants		21,500
Administrative Professionals		415,268
State Classified/Other		72,742
Travel		14,886
Supplies		13,968
Services		211,460
<b>Total</b>		<b>749,824</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - Undergraduate Affairs  
 Department # 1025 - Honors Program  
 Fiscal Year Ended June 30, 2019

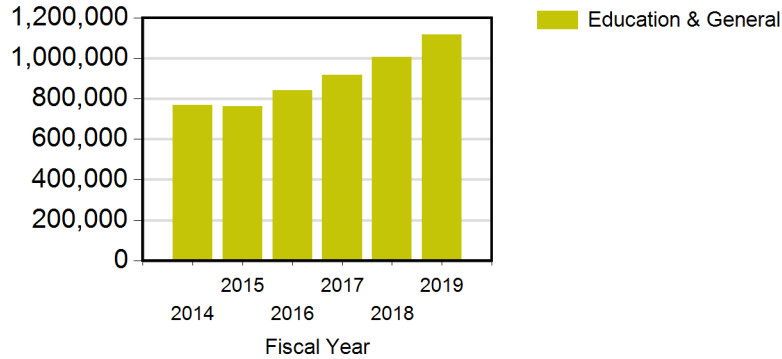
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	767,545	761,449	842,665	917,179	1,006,768	1,118,538
<b>Total</b>	<b>767,545</b>	<b>761,449</b>	<b>842,665</b>	<b>917,179</b>	<b>1,006,768</b>	<b>1,118,538</b>

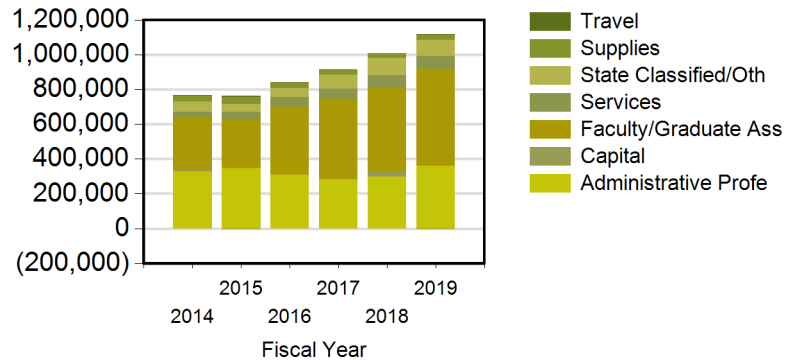
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	303,270	284,363	391,529	463,860	487,361	557,128
Administrative Professionals	327,934	345,500	309,910	281,320	296,492	360,135
State Classified/Other	58,048	45,417	50,637	81,832	99,616	93,981
Travel	797	4,433	81	3,019	2,394	500
Supplies	37,060	40,487	35,458	27,096	22,667	33,268
Services	30,883	41,933	55,050	60,053	71,238	74,774
Capital	9,554	-684	0	0	27,000	-1,249
<b>Total</b>	<b>767,545</b>	<b>761,449</b>	<b>842,665</b>	<b>917,179</b>	<b>1,006,768</b>	<b>1,118,538</b>

**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, 2019

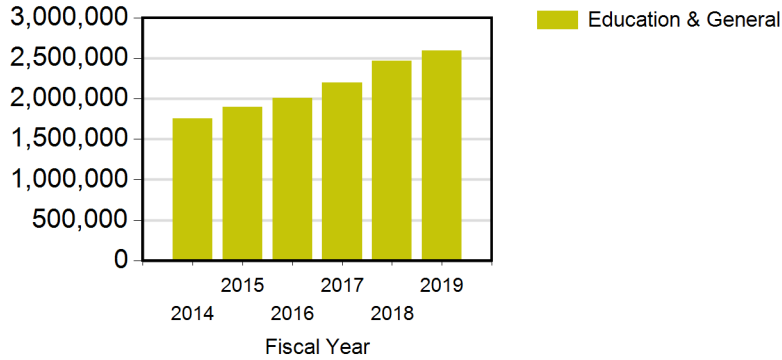
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	1,754,144	1,899,327	2,006,171	2,196,741	2,468,182	2,599,826
<b>Total</b>	<b>1,754,144</b>	<b>1,899,327</b>	<b>2,006,171</b>	<b>2,196,741</b>	<b>2,468,182</b>	<b>2,599,826</b>

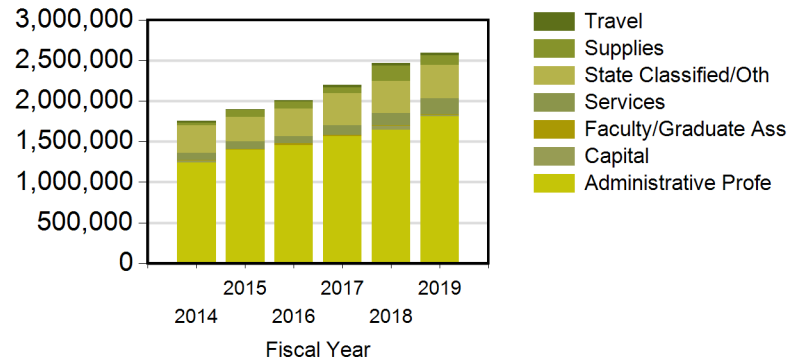
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	6,324	4,502	20,718	18,332	5,000	5,032
Administrative Professionals	1,238,569	1,404,980	1,455,887	1,564,662	1,643,901	1,812,247
State Classified/Other	336,278	305,112	336,212	402,856	394,174	410,300
Travel	20,634	6,457	10,574	31,207	29,712	38,956
Supplies	36,721	86,816	92,122	65,328	192,351	113,881
Services	91,004	90,040	90,658	114,357	153,138	200,630
Capital	24,614	1,420	0	0	49,906	18,781
<b>Total</b>	<b>1,754,144</b>	<b>1,899,327</b>	<b>2,006,171</b>	<b>2,196,741</b>	<b>2,468,182</b>	<b>2,599,826</b>

**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, 2019

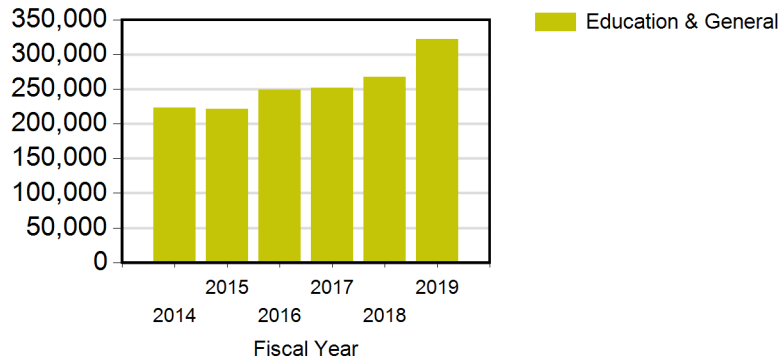
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	223,721	221,265	249,112	251,596	267,318	322,341
<b>Total</b>	<b>223,721</b>	<b>221,265</b>	<b>249,112</b>	<b>251,596</b>	<b>267,318</b>	<b>322,341</b>

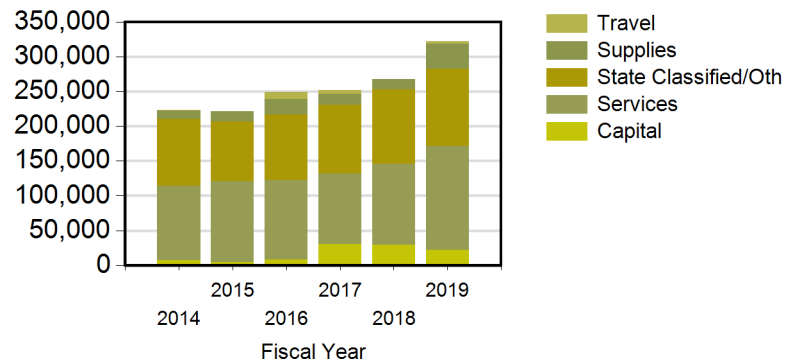
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
State Classified/Other	95,892	86,344	94,788	98,153	107,196	110,412
Travel	541	0	9,791	4,967	0	4,194
Supplies	12,888	14,136	22,374	16,260	14,153	35,745
Services	107,627	116,729	114,298	101,848	116,678	150,235
Capital	6,773	4,055	7,862	30,369	29,291	21,756
<b>Total</b>	<b>223,721</b>	<b>221,265</b>	<b>249,112</b>	<b>251,596</b>	<b>267,318</b>	<b>322,341</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



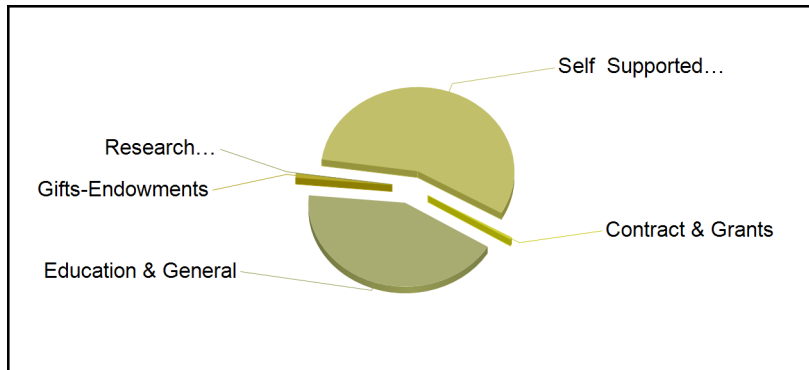
Vice President - External Relations  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - External Relations  
 Fiscal Year Ended June 30, 2019

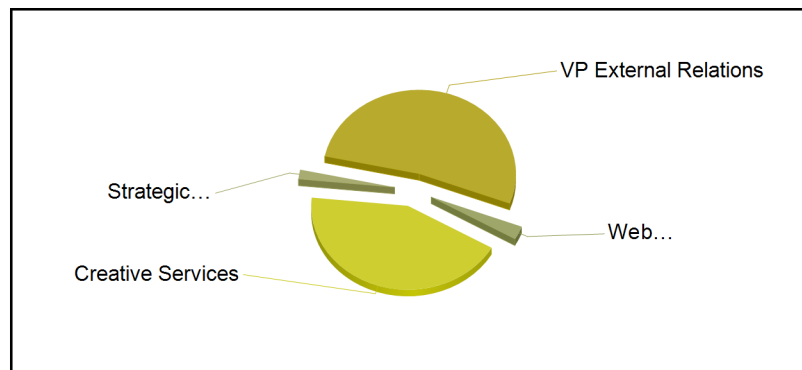
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Contract & Grants	48,026	0%
Research Admin/Resources for Scholarly Programs	5,216	0%
Education & General	4,611,853	43%
Self Supported Operations	6,067,609	56%
Gifts-Endowments	82,692	1%
<b>Total</b>	<b>10,815,395</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2019</b>	<b>% of Total</b>
Strategic Communication+Public Relations	195,297	2%
VP External Relations	5,665,595	52%
Web Communications	279,530	3%
Creative Services	4,674,974	43%
<b>Total</b>	<b>10,815,395</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

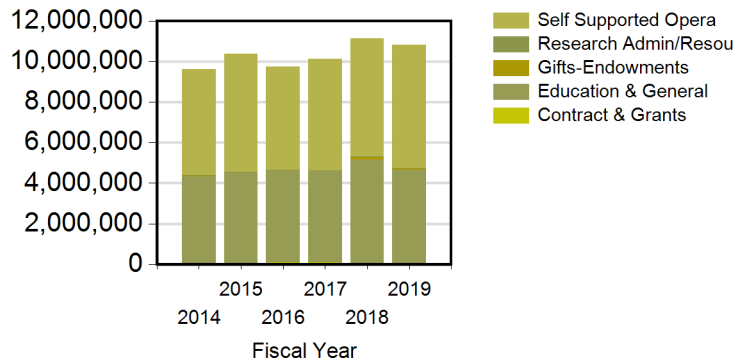


Colorado State University  
 Vice President - External Relations  
 Fiscal Year Ended June 30, 2019

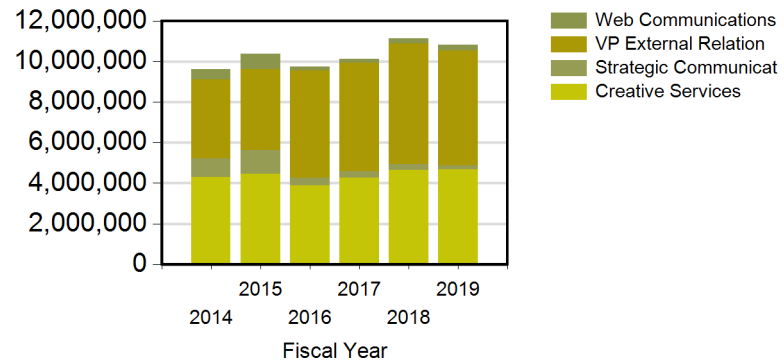
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	53,704	35,723	73,468	91,841	53,958	48,026
Research Admin/Resources for Scholarly Programs	1,096	1,215	1,461	6,694	1,123	5,216
Education & General	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518	4,611,853
Self Supported Operations	5,234,217	5,811,181	5,106,283	5,507,853	5,806,005	6,067,609
Gifts-Endowments	48,138	42,635	41,355	44,496	172,092	82,692
<b>Total</b>	<b>9,618,807</b>	<b>10,376,499</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Strategic Communication+Public Relations	925,604	1,150,841	360,624	313,411	275,168	195,297
VP External Relations	3,888,625	4,008,183	5,284,913	5,376,435	5,945,223	5,665,595
Web Communications	504,691	752,150	213,250	177,118	253,026	279,530
Creative Services	4,299,886	4,465,325	3,902,152	4,264,627	4,656,278	4,674,974
<b>Total</b>	<b>9,618,807</b>	<b>10,376,499</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Vice President - External Relations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	53,958	48,026	-11%	61,739	-22%
Research Admin/Resources for Scholarly Programs	1,123	5,216	364%	2,318	125%
Education & General	5,096,518	4,611,853	-10%	4,576,598	1%
Self Supported Operations	5,806,005	6,067,609	5%	5,493,108	10%
Gifts-Endowments	172,092	82,692	-52%	69,743	19%
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>-3%</b>	<b>10,203,506</b>	<b>6%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Strategic Communication+Public Relations	275,168	195,297	-29%	605,130	-68%
VP External Relations	5,945,223	5,665,595	-5%	4,900,676	16%
Web Communications	253,026	279,530	10%	380,047	-26%
Creative Services	4,656,278	4,674,974	0%	4,317,654	8%
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>-3%</b>	<b>10,203,506</b>	<b>6%</b>

Vice President - External Relations  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

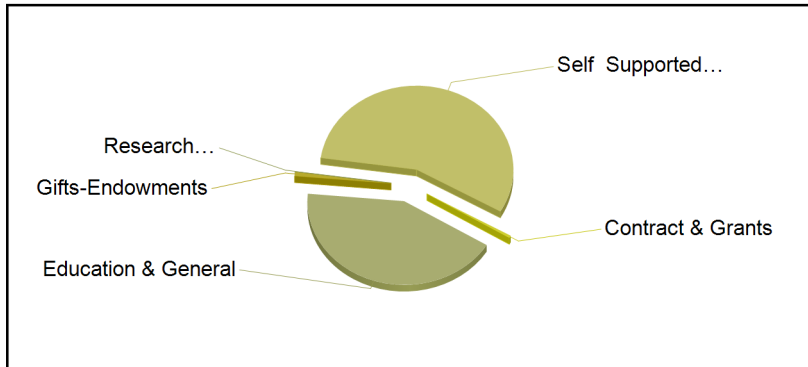
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Contract & Grants	48,026	0%
Research Admin/Resources for Scholarly Programs	5,216	0%
Education & General	4,611,853	43%
Self Supported Operations	6,067,609	56%
Gifts-Endowments	82,692	1%
<b>Total</b>	<b>10,815,395</b>	<b>100%</b>

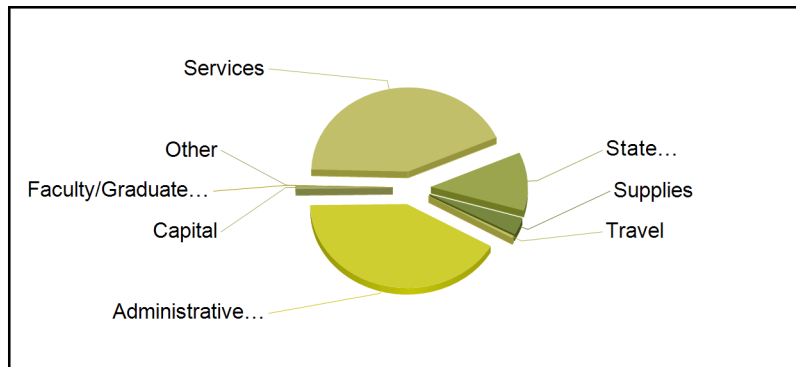
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,837	0%
Administrative Professionals	4,484,184	41%
State Classified/Other	1,214,552	11%
Travel	49,662	0%
Supplies	357,077	3%
Services	4,643,514	43%
Capital	60,280	1%
Other	4,289	0%
<b>Total</b>	<b>10,815,395</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

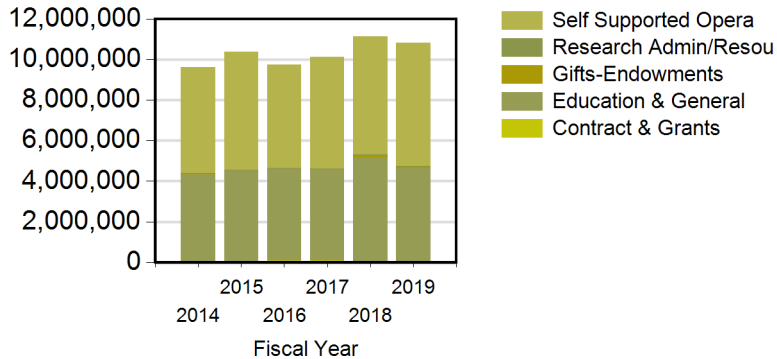


Colorado State University  
 Vice President - External Relations  
 Fiscal Year Ended June 30, 2019

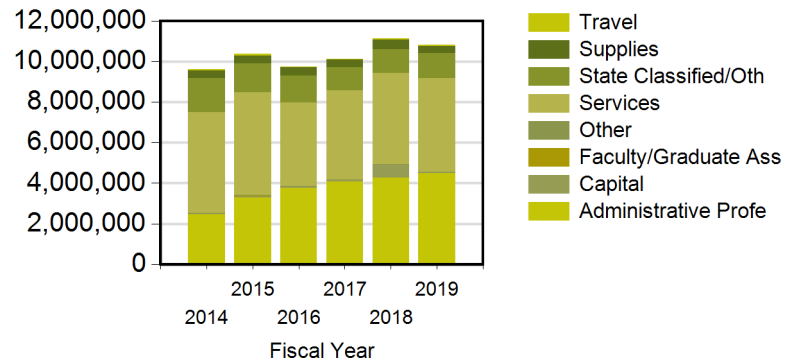
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Contract & Grants	53,704	35,723	73,468	91,841	53,958	48,026
Research Admin/Resources for Scholarly Programs	1,096	1,215	1,461	6,694	1,123	5,216
Education & General	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518	4,611,853
Self Supported Operations	5,234,217	5,811,181	5,106,283	5,507,853	5,806,005	6,067,609
Gifts-Endowments	48,138	42,635	41,355	44,496	172,092	82,692
<b>Total</b>	<b>9,618,807</b>	<b>10,376,499</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Faculty/Graduate Assistants	2,774	37,466	23,783	0	0	1,837
Administrative Professionals	2,455,401	3,278,253	3,752,456	4,077,138	4,258,317	4,484,184
State Classified/Other	1,679,115	1,424,389	1,339,237	1,158,030	1,179,679	1,214,552
Travel	61,043	74,731	47,742	42,766	48,970	49,662
Supplies	366,762	385,771	394,286	360,171	463,919	357,077
Services	4,988,030	5,095,256	4,126,867	4,402,924	4,515,574	4,643,514
Capital	52,774	71,928	75,118	88,191	658,643	60,280
Other	12,909	8,705	1,448	2,371	4,594	4,289
<b>Total</b>	<b>9,618,807</b>	<b>10,376,499</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - External Relations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	53,958	48,026	-11%	61,739	-22%
Research Admin/Resources for Scholarly Programs	1,123	5,216	364%	2,318	125%
Education & General	5,096,518	4,611,853	-10%	4,576,598	1%
Self Supported Operations	5,806,005	6,067,609	5%	5,493,108	10%
Gifts-Endowments	172,092	82,692	-52%	69,743	19%
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>-3%</b>	<b>10,203,506</b>	<b>6%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	1,837	0%	12,805	-86%
Administrative Professionals	4,258,317	4,484,184	5%	3,564,313	26%
State Classified/Other	1,179,679	1,214,552	3%	1,356,090	-10%
Travel	48,970	49,662	1%	55,050	-10%
Supplies	463,919	357,077	-23%	394,182	-9%
Services	4,515,574	4,643,514	3%	4,625,730	0%
Capital	658,643	60,280	-91%	189,331	-68%
Other	4,594	4,289	-7%	6,006	-29%
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>-3%</b>	<b>10,203,506</b>	<b>6%</b>

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

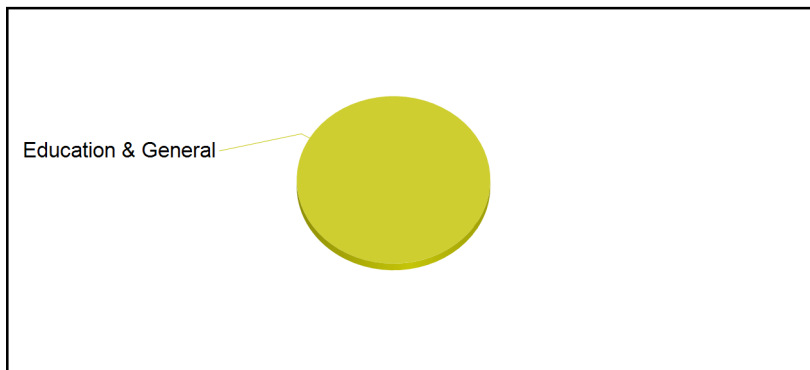
**Funding Sources of Expenditures**

	2019	% of Total
Education & General	4,611,853	100%
<b>Total</b>	<b>4,611,853</b>	<b>100%</b>

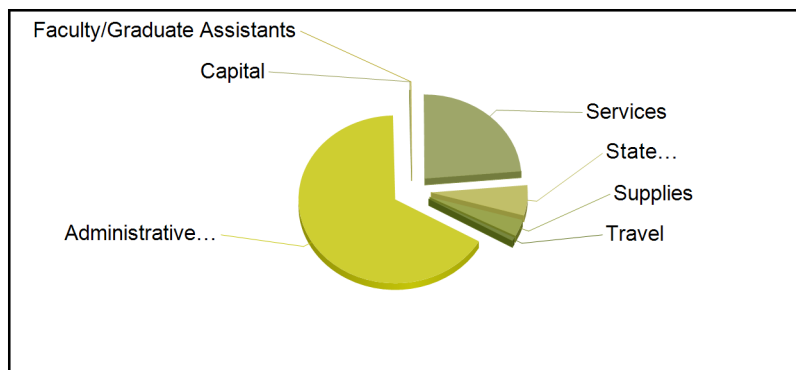
**Expenditures By Category**

	2019	% of Total
Faculty/Graduate Assistants	1,837	0%
Administrative Professionals	3,071,870	67%
State Classified/Other	269,188	6%
Travel	32,265	1%
Supplies	149,287	3%
Services	1,097,966	24%
Capital	-10,561	0%
<b>Total</b>	<b>4,611,853</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

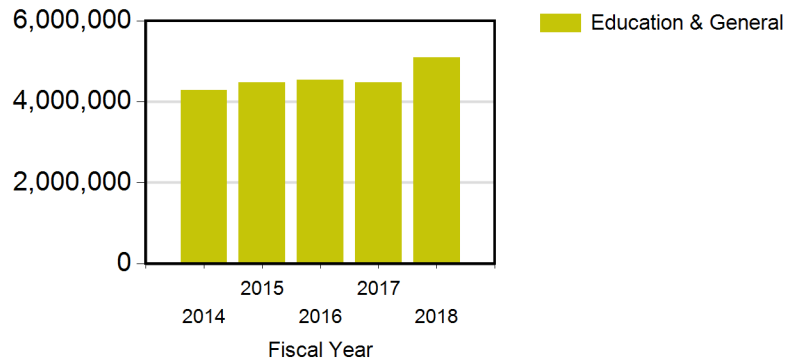


Colorado State University  
 Vice President - External Relations  
 Fiscal Year Ended June 30, 2019

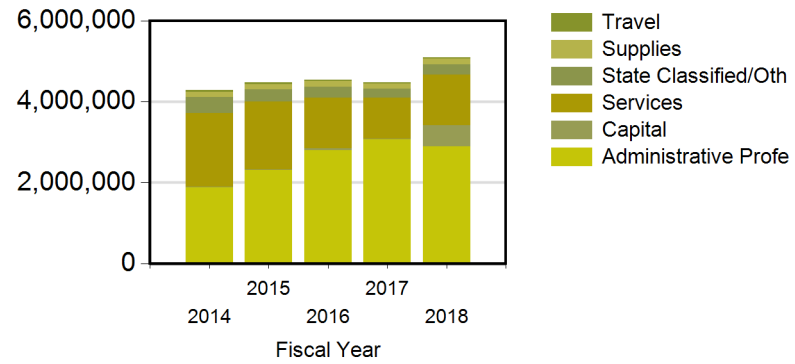
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	4,281,652	4,485,745	4,538,370	4,480,707	5,096,518
<b>Total</b>	<b>4,281,652</b>	<b>4,485,745</b>	<b>4,538,370</b>	<b>4,480,707</b>	<b>5,096,518</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	1,896,275	2,325,016	2,793,435	3,082,117	2,892,863
State Classified/Other	386,690	298,135	263,550	236,340	253,106
Travel	42,103	52,008	32,222	25,913	38,403
Supplies	126,618	133,533	136,744	126,526	137,019
Services	1,829,531	1,672,127	1,260,497	1,008,911	1,258,585
Capital	435	4,926	51,923	900	516,542
<b>Total</b>	<b>4,281,652</b>	<b>4,485,745</b>	<b>4,538,370</b>	<b>4,480,707</b>	<b>5,096,518</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - External Relations  
Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,096,518	4,611,853	-10%	4,576,598	1%
<b>Total</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>-10%</b>	<b>4,576,598</b>	<b>1%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	1,837	0%	0	0%
Administrative Professionals	2,892,863	3,071,870	6%	2,597,941	18%
State Classified/Other	253,106	269,188	6%	287,564	-6%
Travel	38,403	32,265	-16%	38,130	-15%
Supplies	137,019	149,287	9%	132,088	13%
Services	1,258,585	1,097,966	-13%	1,405,930	-22%
Capital	516,542	(10,561)	-102%	114,945	-109%
<b>Total</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>-10%</b>	<b>4,576,598</b>	<b>1%</b>

Vice President - External Relations  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 Vice President - External Relations  
 Department # 0114 - Strategic Communication+Public Relations  
 Fiscal Year Ended June 30, 2019

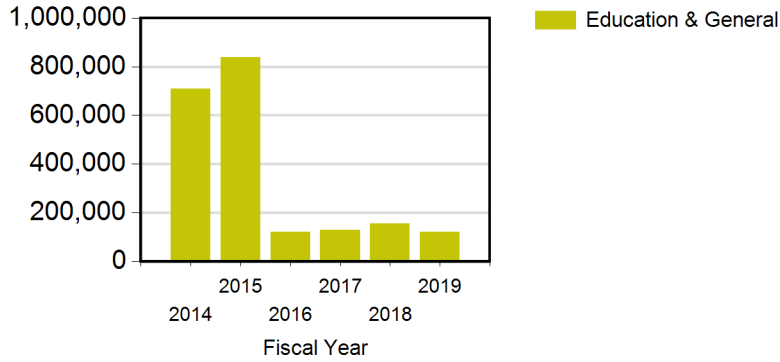
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	709,905	839,545	120,205	128,829	154,077	121,148
<b>Total</b>	<b>709,905</b>	<b>839,545</b>	<b>120,205</b>	<b>128,829</b>	<b>154,077</b>	<b>121,148</b>

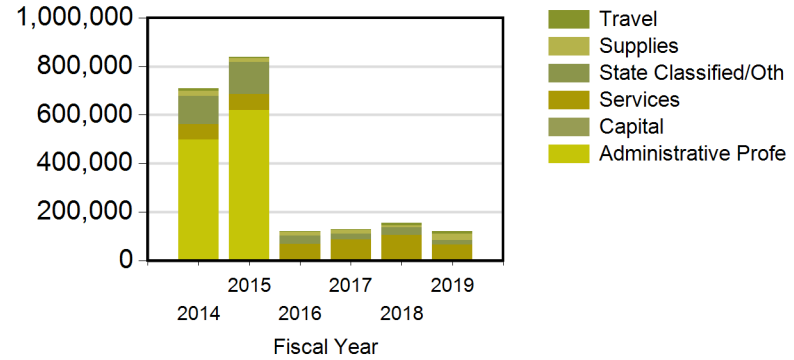
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	497,389	620,394	0	0	0	0
State Classified/Other	116,683	130,323	32,814	23,175	30,561	18,146
Travel	10,131	6,871	1,664	1,630	9,242	10,506
Supplies	21,311	15,980	16,841	16,874	9,465	27,844
Services	64,390	65,977	68,886	86,849	104,808	64,652
Capital	0	0	0	300	0	0
<b>Total</b>	<b>709,905</b>	<b>839,545</b>	<b>120,205</b>	<b>128,829</b>	<b>154,077</b>	<b>121,148</b>

**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, 2019

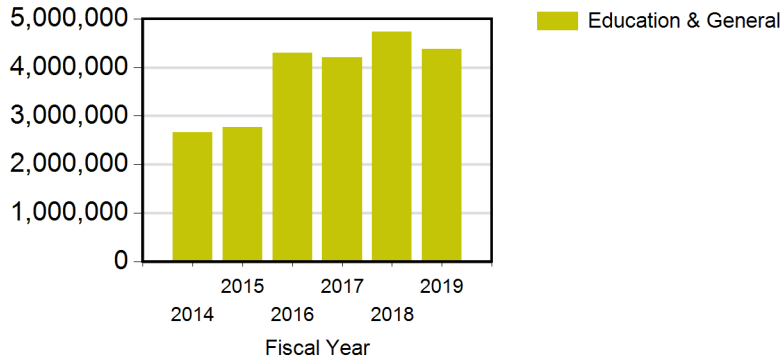
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,668,678	2,774,094	4,298,784	4,211,210	4,739,735	4,377,121
<b>Total</b>	<b>2,668,678</b>	<b>2,774,094</b>	<b>4,298,784</b>	<b>4,211,210</b>	<b>4,739,735</b>	<b>4,377,121</b>

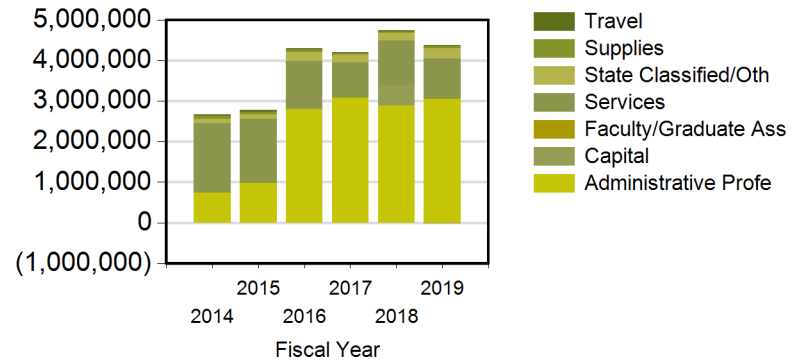
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	0	250
Administrative Professionals	735,452	980,884	2,793,435	3,082,117	2,892,863	3,071,870
State Classified/Other	113,445	111,294	219,767	191,896	189,172	243,083
Travel	30,750	44,224	30,060	21,833	27,525	18,813
Supplies	71,671	60,175	62,157	39,103	22,262	69,911
Services	1,717,359	1,572,591	1,141,443	876,261	1,098,130	983,755
Capital	0	4,926	51,923	0	509,783	-10,561
<b>Total</b>	<b>2,668,678</b>	<b>2,774,094</b>	<b>4,298,784</b>	<b>4,211,210</b>	<b>4,739,735</b>	<b>4,377,121</b>

**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, 2019

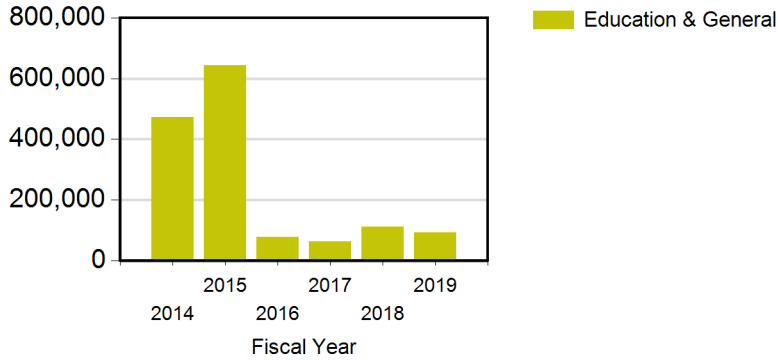
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	473,085	642,939	78,203	63,204	111,740	91,558
<b>Total</b>	<b>473,085</b>	<b>642,939</b>	<b>78,203</b>	<b>63,204</b>	<b>111,740</b>	<b>91,558</b>

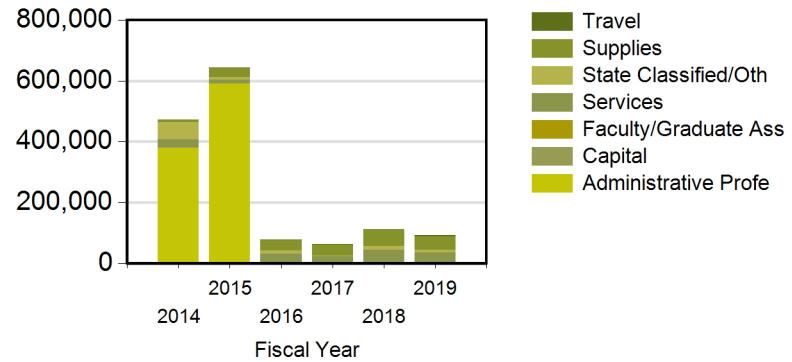
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Faculty/Graduate Assistants	0	0	0	0	0	1,587
Administrative Professionals	381,665	591,131	0	0	0	0
State Classified/Other	57,468	6,850	10,364	950	12,291	7,959
Travel	0	141	66	86	1,576	2,589
Supplies	8,495	31,685	37,680	39,450	53,401	45,086
Services	25,023	13,133	30,093	22,117	37,894	34,336
Capital	435	0	0	600	6,579	0
<b>Total</b>	<b>473,085</b>	<b>642,939</b>	<b>78,203</b>	<b>63,204</b>	<b>111,740</b>	<b>91,558</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Vice President - External Relations  
 Department # 6025 - Creative Services  
 Fiscal Year Ended June 30, 2019

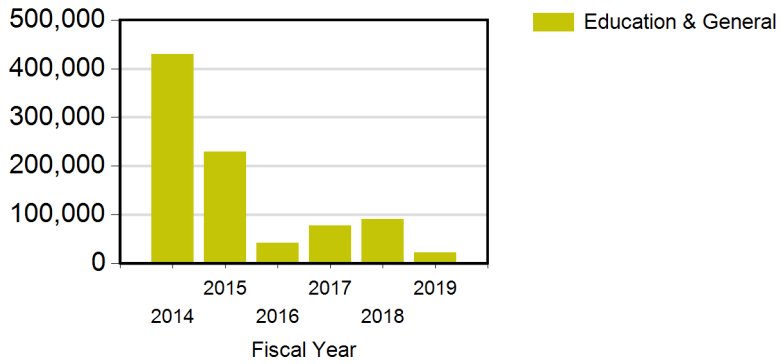
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	429,983	229,167	41,178	77,464	90,966	22,025
<b>Total</b>	<b>429,983</b>	<b>229,167</b>	<b>41,178</b>	<b>77,464</b>	<b>90,966</b>	<b>22,025</b>

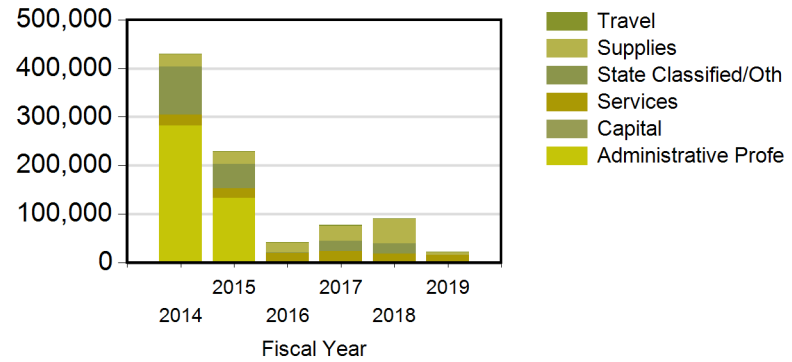
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	281,768	132,607	0	0	0	0
State Classified/Other	99,095	49,668	607	20,318	21,082	0
Travel	1,221	772	433	2,364	60	357
Supplies	25,140	25,693	20,065	31,099	51,891	6,445
Services	22,759	20,426	20,074	23,684	17,753	15,222
Capital	0	0	0	0	180	0
<b>Total</b>	<b>429,983</b>	<b>229,167</b>	<b>41,178</b>	<b>77,464</b>	<b>90,966</b>	<b>22,025</b>

**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, 2019

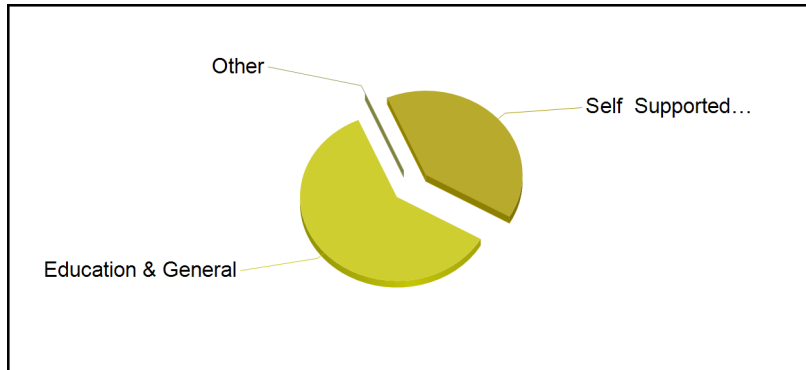
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	2,894,621	60%
Self Supported Operations	1,916,162	40%
Other	0	0%
<b>Total</b>	<b>4,810,783</b>	<b>100%</b>

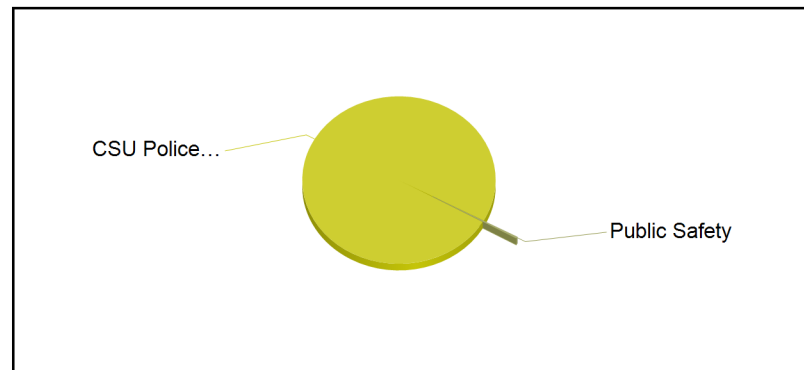
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Public Safety	17,095	0%
CSU Police Department	4,793,687	100%
<b>Total</b>	<b>4,810,783</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



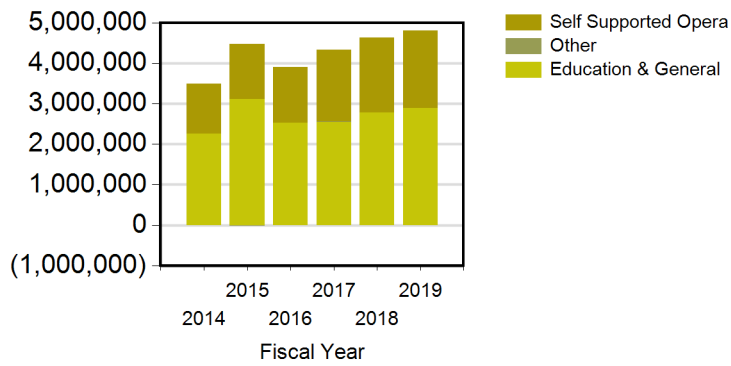


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2019

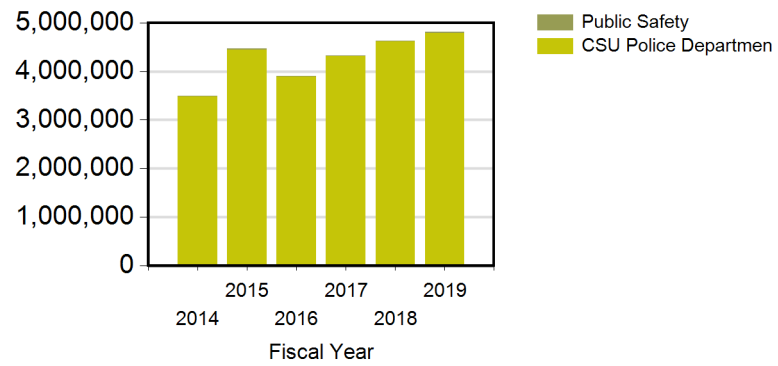
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676	2,894,621
Self Supported Operations	1,234,984	1,349,773	1,378,665	1,774,355	1,856,556	1,916,162
Other	0	-2,641	0	2,641	0	0
<b>Total</b>	<b>3,491,706</b>	<b>4,468,647</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Public Safety	12,804	16,325	10,033	10,413	13,941	17,095
CSU Police Department	3,478,901	4,452,322	3,900,009	4,319,519	4,619,292	4,793,687
<b>Total</b>	<b>3,491,706</b>	<b>4,468,647</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Public Safety  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,776,676	2,894,621	4%	2,647,845	9%
Self Supported Operations	1,856,556	1,916,162	3%	1,518,867	26%
Other	0	0	0%	0	0%
<b>Total</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>4%</b>	<b>4,166,712</b>	<b>15%</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Public Safety	13,941	17,095	23%	12,703	35%
CSU Police Department	4,619,292	4,793,687	4%	4,154,009	15%
<b>Total</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>4%</b>	<b>4,166,712</b>	<b>15%</b>

Public Safety  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

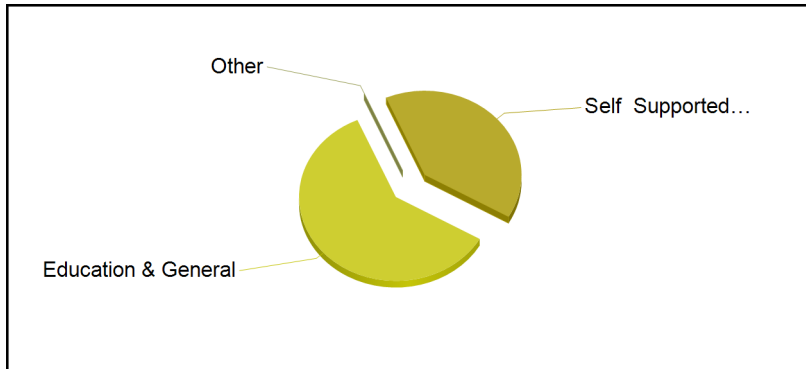
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	2,894,621	60%
Self Supported Operations	1,916,162	40%
Other	0	0%
<b>Total</b>	<b>4,810,783</b>	<b>100%</b>

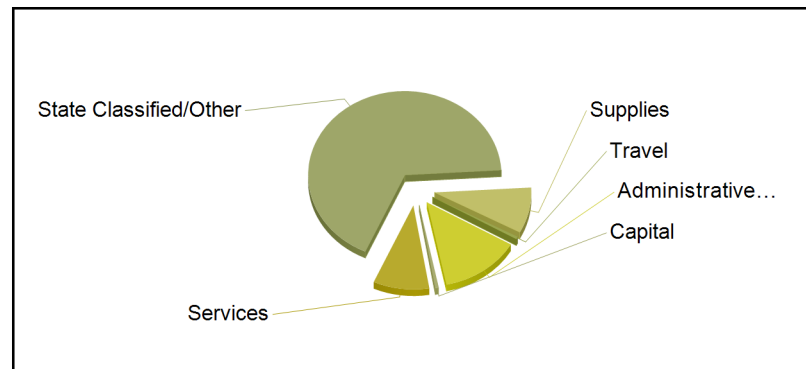
**Expenditures By Category**

	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	646,614	13%
State Classified/Other	3,239,549	67%
Travel	22,691	0%
Supplies	423,594	9%
Services	450,488	9%
Capital	27,847	1%
<b>Total</b>	<b>4,810,783</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

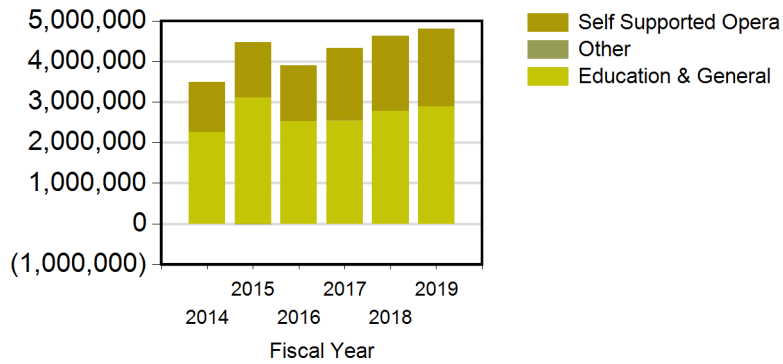


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2019

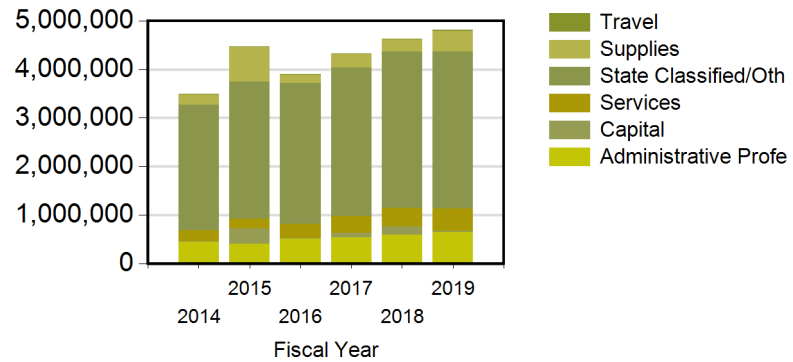
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676	2,894,621
Self Supported Operations	1,234,984	1,349,773	1,378,665	1,774,355	1,856,556	1,916,162
Other	0	-2,641	0	2,641	0	0
<b>Total</b>	<b>3,491,706</b>	<b>4,468,647</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	443,175	399,494	516,256	541,395	584,394	646,614
State Classified/Other	2,591,637	2,817,039	2,912,973	3,062,968	3,216,436	3,239,549
Travel	5,341	6,287	17,519	10,298	9,891	22,691
Supplies	217,404	719,207	166,577	277,838	258,671	423,594
Services	223,401	203,176	289,190	346,552	382,798	450,488
Capital	10,749	323,444	7,528	90,881	181,043	27,847
<b>Total</b>	<b>3,491,706</b>	<b>4,468,647</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Public Safety  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,776,676	2,894,621	4%	2,647,845	9%
Self Supported Operations	1,856,556	1,916,162	3%	1,518,867	26%
Other	0	0	0%	0	0%
<b>Total</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>4%</b>	<b>4,166,712</b>	<b>15%</b>

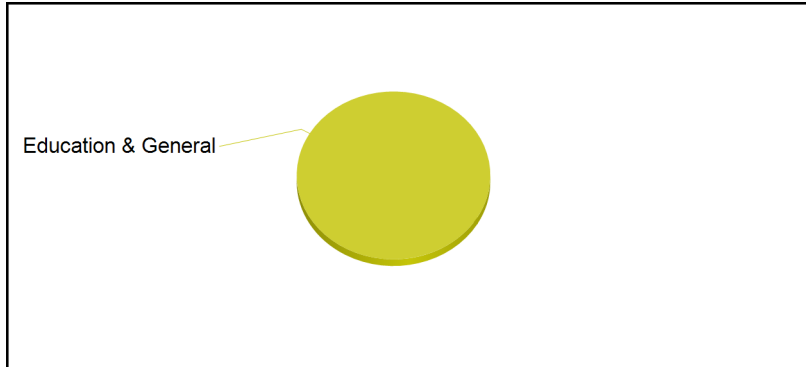
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	584,394	646,614	11%	496,943	30%
State Classified/Other	3,216,436	3,239,549	1%	2,920,210	11%
Travel	9,891	22,691	129%	9,867	130%
Supplies	258,671	423,594	64%	327,939	29%
Services	382,798	450,488	18%	289,023	56%
Capital	181,043	27,847	-85%	122,729	-77%
<b>Total</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>4%</b>	<b>4,166,712</b>	<b>15%</b>

Public Safety  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

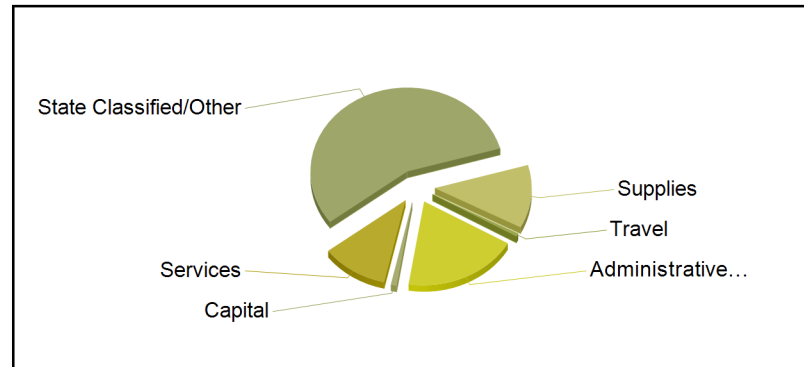
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	2,894,621	100%
<b>Total</b>	<b>2,894,621</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	556,740	19%
State Classified/Other	1,617,140	56%
Travel	17,286	1%
Supplies	352,238	12%
Services	323,370	11%
Capital	27,847	1%
<b>Total</b>	<b>2,894,621</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



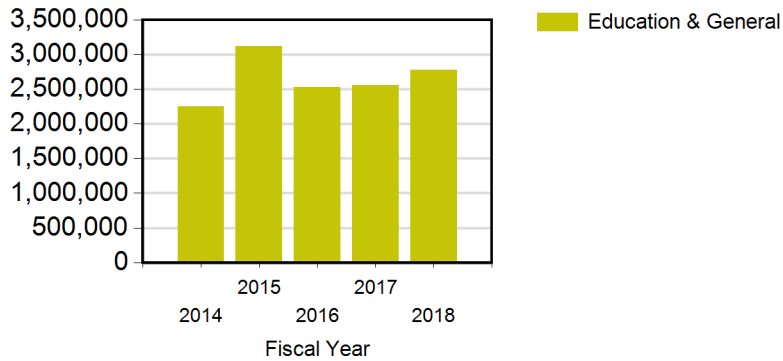


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2019

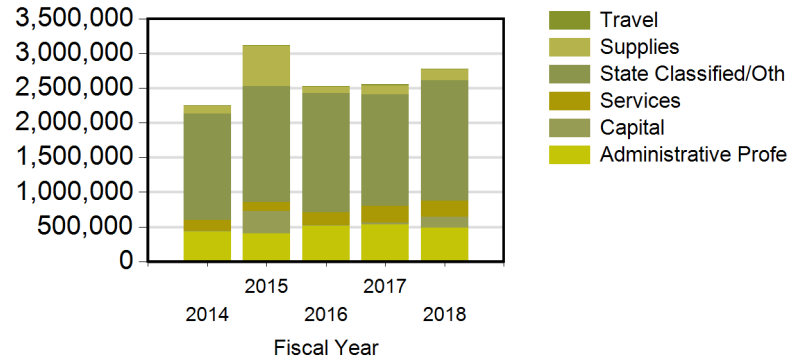
Funding Sources of Expenditures	2014	2015	2016	2017	2018
Education & General	2,256,721	3,121,516	2,531,377	2,552,936	2,776,676
<b>Total</b>	<b>2,256,721</b>	<b>3,121,516</b>	<b>2,531,377</b>	<b>2,552,936</b>	<b>2,776,676</b>

Expenditures By Category	2014	2015	2016	2017	2018
Administrative Professionals	443,175	399,494	512,579	533,328	485,905
State Classified/Other	1,535,703	1,676,306	1,721,576	1,614,063	1,729,446
Travel	5,301	5,558	14,471	10,142	9,799
Supplies	119,662	583,307	85,785	130,186	158,314
Services	152,605	130,765	189,438	235,592	235,388
Capital	276	326,086	7,528	29,624	157,825
<b>Total</b>	<b>2,256,721</b>	<b>3,121,516</b>	<b>2,531,377</b>	<b>2,552,936</b>	<b>2,776,676</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
 Public Safety  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,776,676	2,894,621	4%	2,647,845	9%
<b>Total</b>	<b>2,776,676</b>	<b>2,894,621</b>	<b>4%</b>	<b>2,647,845</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	485,905	556,740	15%	474,896	17%
State Classified/Other	1,729,446	1,617,140	-6%	1,655,419	-2%
Travel	9,799	17,286	76%	9,054	91%
Supplies	158,314	352,238	122%	215,451	63%
Services	235,388	323,370	37%	188,758	71%
Capital	157,825	27,847	-82%	104,268	-73%
<b>Total</b>	<b>2,776,676</b>	<b>2,894,621</b>	<b>4%</b>	<b>2,647,845</b>	<b>9%</b>

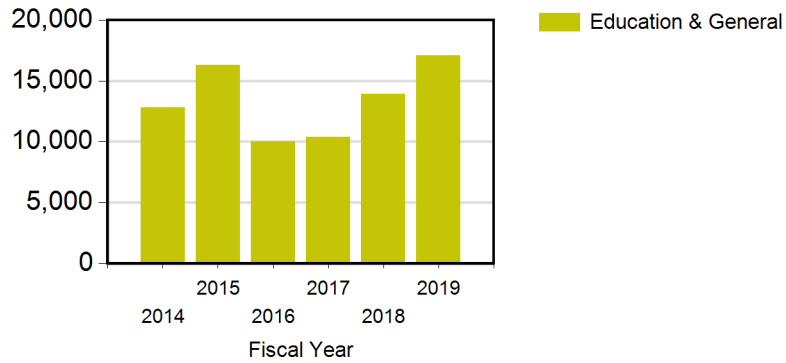
Public Safety  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 Public Safety  
 Department # 0165 - Public Safety  
 Fiscal Year Ended June 30, 2019

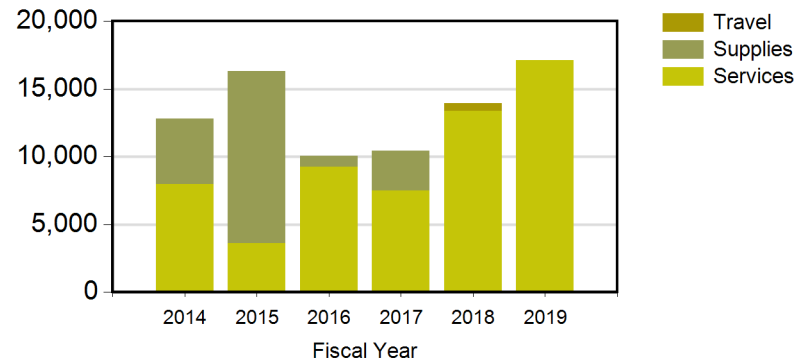
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	12,804	16,325	10,033	10,413	13,941	17,095
<b>Total</b>	<b>12,804</b>	<b>16,325</b>	<b>10,033</b>	<b>10,413</b>	<b>13,941</b>	<b>17,095</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Travel	0	0	0	0	564	0
Supplies	4,821	12,731	808	2,900	0	0
Services	7,984	3,593	9,225	7,513	13,376	17,095
<b>Total</b>	<b>12,804</b>	<b>16,325</b>	<b>10,033</b>	<b>10,413</b>	<b>13,941</b>	<b>17,095</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Public Safety  
 Department # 6023 - CSU Police Department  
 Fiscal Year Ended June 30, 2019

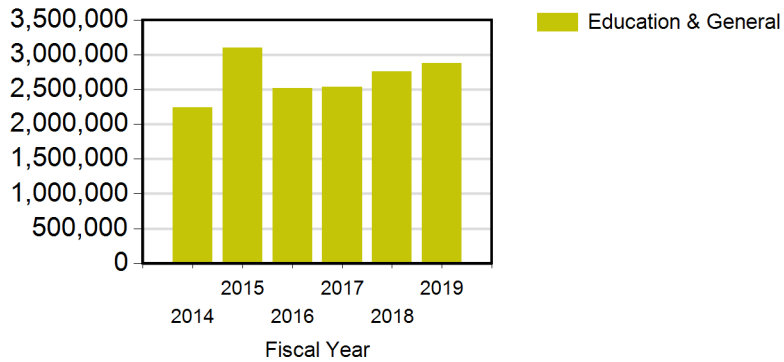
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	2,243,917	3,105,191	2,521,344	2,542,523	2,762,736	2,877,525
<b>Total</b>	<b>2,243,917</b>	<b>3,105,191</b>	<b>2,521,344</b>	<b>2,542,523</b>	<b>2,762,736</b>	<b>2,877,525</b>

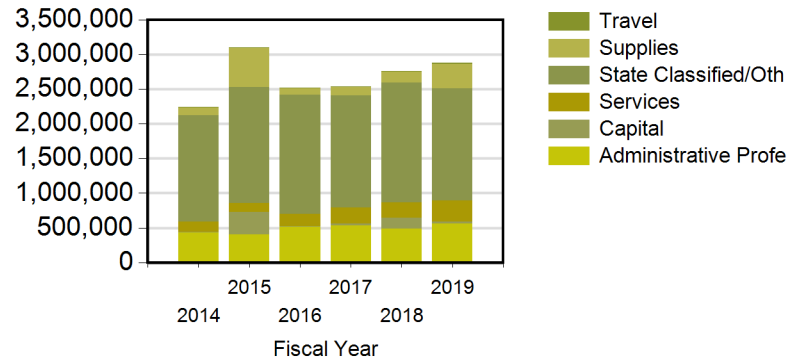
**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	443,175	399,494	512,579	533,328	485,905	556,740
State Classified/Other	1,535,703	1,676,306	1,721,576	1,614,063	1,729,446	1,617,140
Travel	5,301	5,558	14,471	10,142	9,235	17,286
Supplies	114,841	570,576	84,976	127,286	158,314	352,238
Services	144,621	127,172	180,213	228,079	222,011	306,275
Capital	276	326,086	7,528	29,624	157,825	27,847
<b>Total</b>	<b>2,243,917</b>	<b>3,105,191</b>	<b>2,521,344</b>	<b>2,542,523</b>	<b>2,762,736</b>	<b>2,877,525</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Department

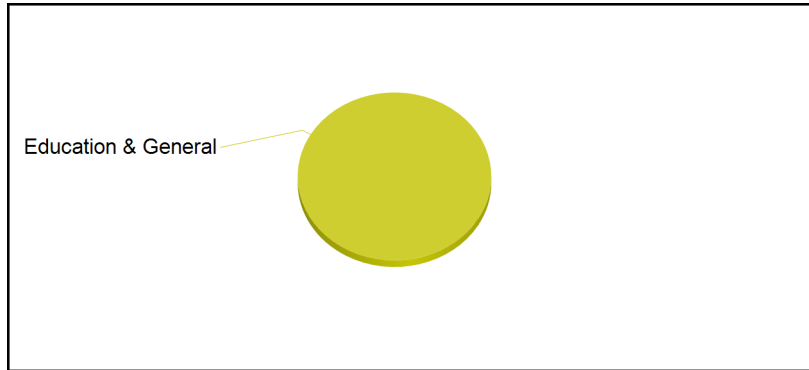
**Funding Sources of Expenditures**

	<b>2019</b>	<b>% of Total</b>
Education & General	475,023	100%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

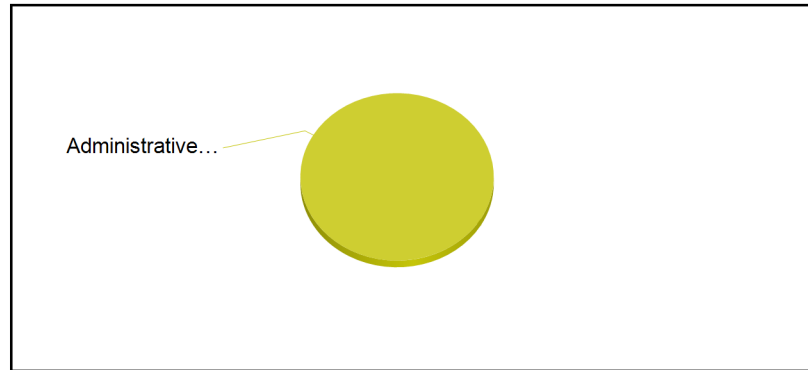
**Expenditures By Department**

	<b>2019</b>	<b>% of Total</b>
Administrative Communications	475,023	100%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

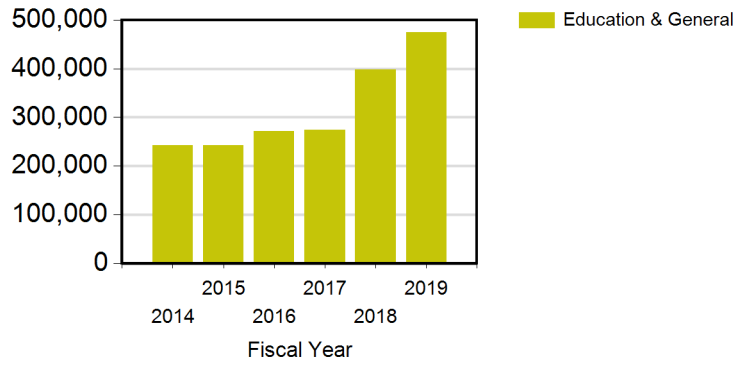


Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

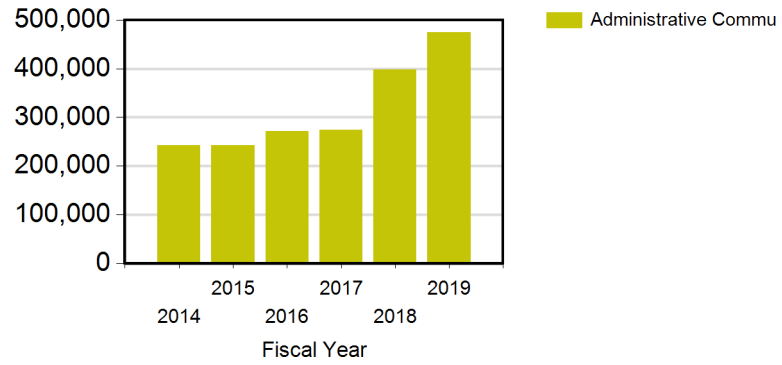
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	242,562	242,007	271,037	273,729	397,983	475,023
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

<b>Expenditures By Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Communications	242,562	242,007	271,037	273,729	397,983	475,023
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	397,983	475,023	19%	285,464	66%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

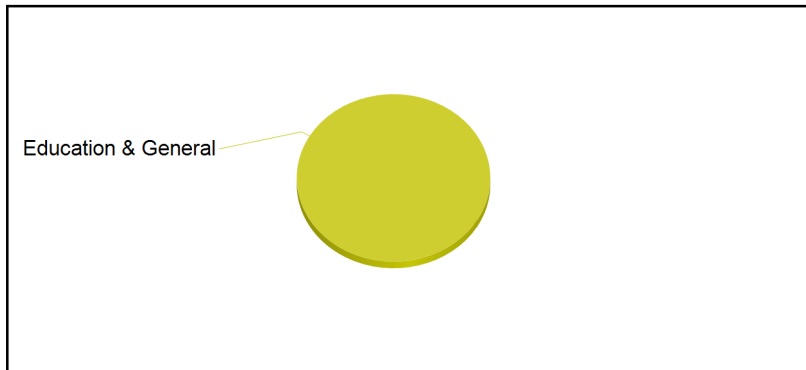
<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Communications	397,983	475,023	19%	285,464	66%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

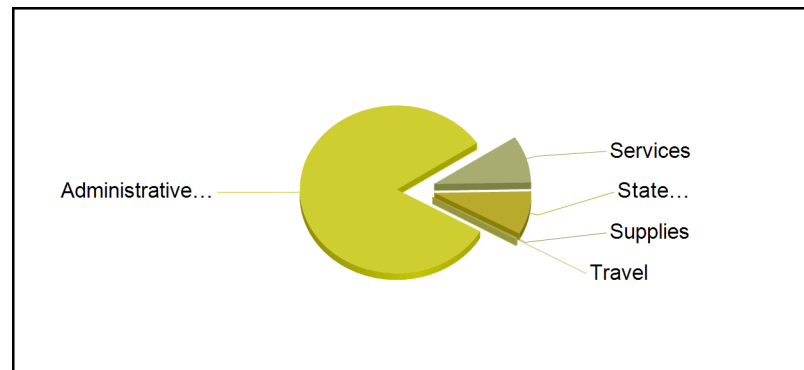
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	475,023	100%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	390,958	82%
State Classified/Other	39,501	8%
Travel	227	0%
Supplies	1,267	0%
Services	43,069	9%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

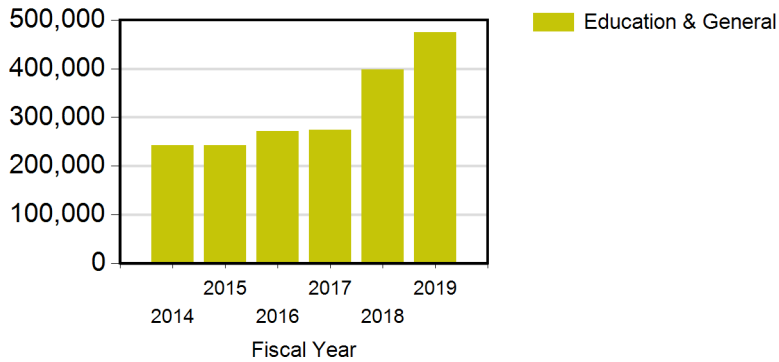


Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

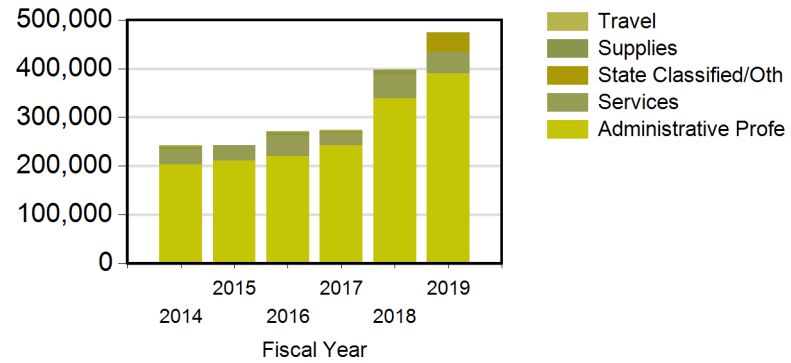
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Education & General	242,562	242,007	271,037	273,729	397,983	475,023
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Administrative Professionals	202,700	210,588	220,140	242,849	339,496	390,958
State Classified/Other	175	0	1,178	560	356	39,501
Travel	2,412	0	1,764	1,792	34	227
Supplies	4,058	1,416	5,138	2,584	10,526	1,267
Services	33,217	30,004	42,817	25,945	47,572	43,069
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	397,983	475,023	19%	285,464	66%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

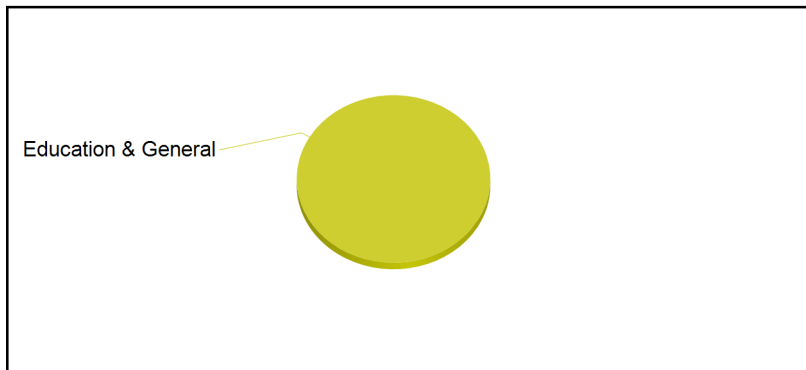
<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	339,496	390,958	15%	243,155	61%
State Classified/Other	356	39,501	11002%	454	8607%
Travel	34	227	567%	1,200	-81%
Supplies	10,526	1,267	-88%	4,744	-73%
Services	47,572	43,069	-9%	35,911	20%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

Administrative Communications  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

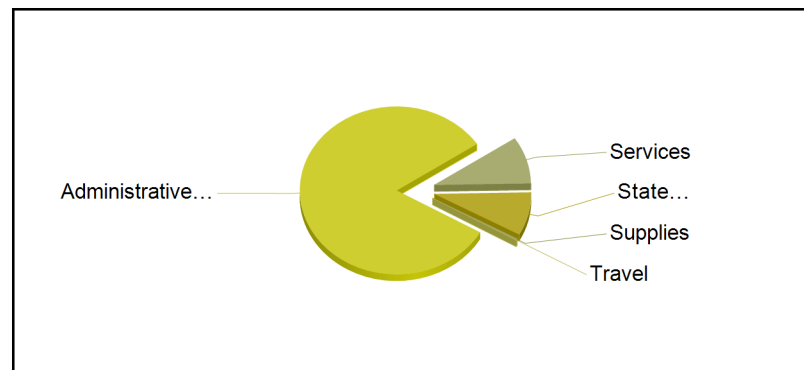
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>% of Total</b>
Education & General	475,023	100%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>% of Total</b>
Administrative Professionals	390,958	82%
State Classified/Other	39,501	8%
Travel	227	0%
Supplies	1,267	0%
Services	43,069	9%
<b>Total</b>	<b>475,023</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

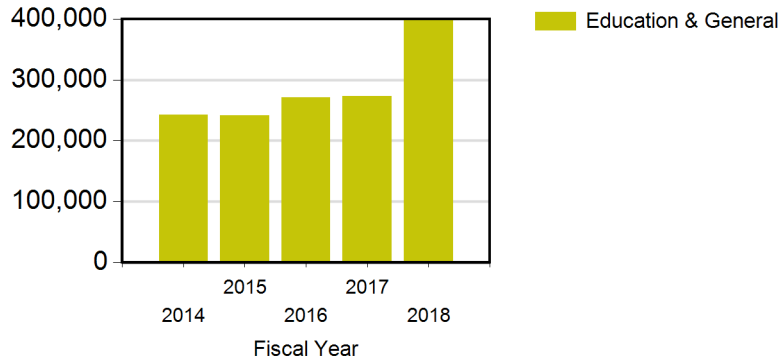


Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

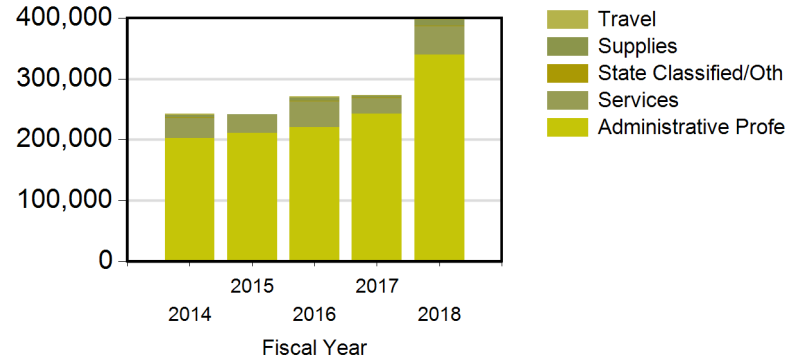
<b>Funding Sources of Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Education & General	242,562	242,007	271,037	273,729	397,983
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>

<b>Expenditures By Category</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	202,700	210,588	220,140	242,849	339,496
State Classified/Other	175	0	1,178	560	356
Travel	2,412	0	1,764	1,792	34
Supplies	4,058	1,416	5,138	2,584	10,526
Services	33,217	30,004	42,817	25,945	47,572
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2019

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	397,983	475,023	19%	285,464	66%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
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State Classified/Other	356	39,501	11002%	454	8607%
Travel	34	227	567%	1,200	-81%
Supplies	10,526	1,267	-88%	4,744	-73%
Services	47,572	43,069	-9%	35,911	20%
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>19%</b>	<b>285,464</b>	<b>66%</b>

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, 2019

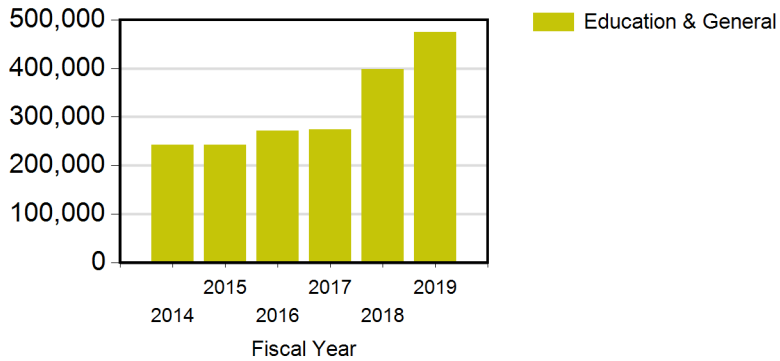
**Funding Sources of Expenditures**

	2014	2015	2016	2017	2018	2019
Education & General	242,562	242,007	271,037	273,729	397,983	475,023
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

**Expenditures By Category**

	2014	2015	2016	2017	2018	2019
Administrative Professionals	202,700	210,588	220,140	242,849	339,496	390,958
State Classified/Other	175	0	1,178	560	356	39,501
Travel	2,412	0	1,764	1,792	34	227
Supplies	4,058	1,416	5,138	2,584	10,526	1,267
Services	33,217	30,004	42,817	25,945	47,572	43,069
<b>Total</b>	<b>242,562</b>	<b>242,007</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

