



Financial Transparency Report

Fiscal Year Ending June 30, 2020

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

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

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

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

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

- Current and five previous years

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

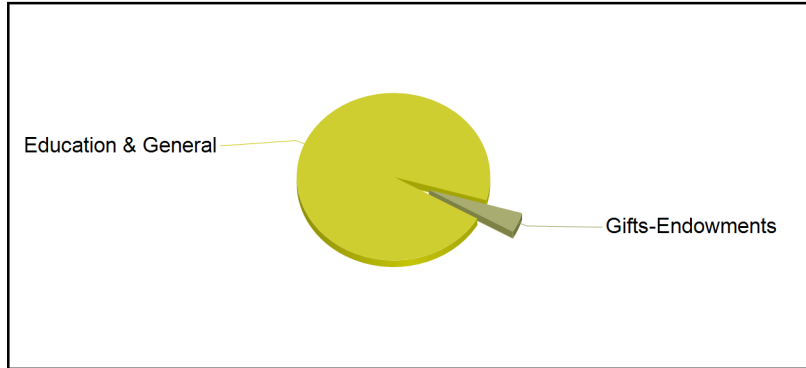
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 1,575,736 | 96% |
| Gifts-Endowments | 62,901 | 4% |
| Total | 1,638,637 | 100% |

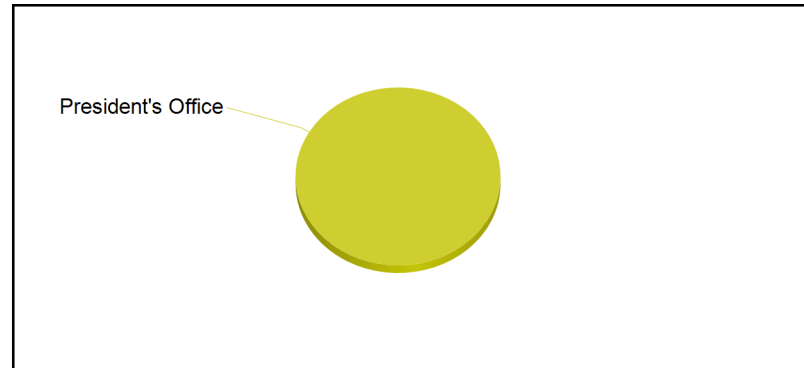
Expenditures By Department

| | 2020 | % of Total |
|--------------------|------------------|-------------------|
| President's Office | 1,638,637 | 100% |
| Total | 1,638,637 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

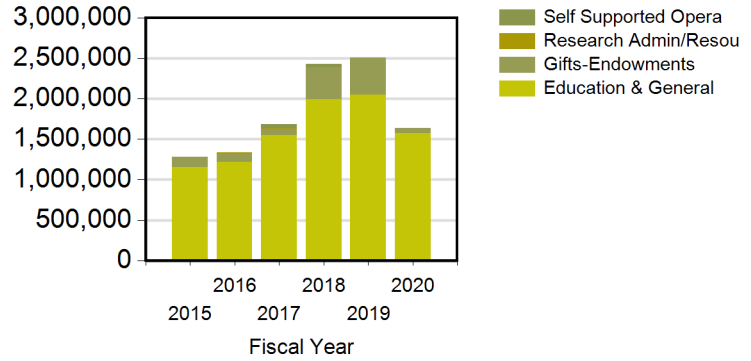


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

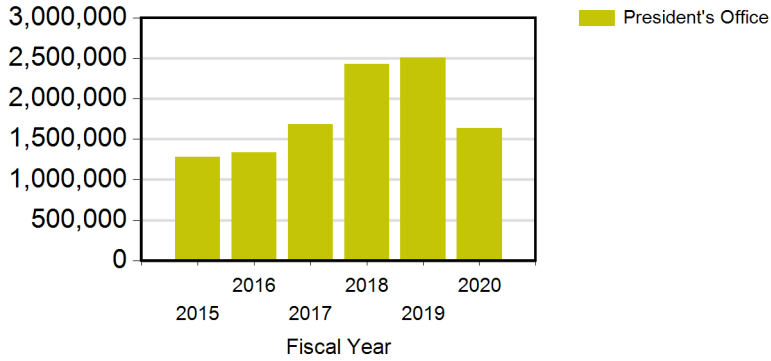
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Research Admin/Resources for Scholarly Programs | 0 | 17,815 | 4,145 | 0 | 0 | 0 |
| Education & General | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 | 1,575,736 |
| Self Supported Operations | 0 | 0 | 44,884 | 43,776 | 0 | 0 |
| Gifts-Endowments | 127,000 | 107,691 | 82,665 | 390,887 | 455,876 | 62,901 |
| Total | 1,284,697 | 1,339,769 | 1,682,556 | 2,431,606 | 2,508,839 | 1,638,637 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| President's Office | 1,284,697 | 1,339,769 | 1,682,556 | 2,431,606 | 2,508,839 | 1,638,637 |
| Total | 1,284,697 | 1,339,769 | 1,682,556 | 2,431,606 | 2,508,839 | 1,638,637 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,052,964 | 1,575,736 | -23% | 1,594,546 | -1% |
| Gifts-Endowments | 455,876 | 62,901 | -86% | 232,824 | -73% |
| Total | 2,508,839 | 1,638,637 | -35% | 1,827,370 | -10% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| President's Office | 2,508,839 | 1,638,637 | -35% | 1,849,493 | -11% |
| Total | 2,508,839 | 1,638,637 | -35% | 1,849,493 | -11% |

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

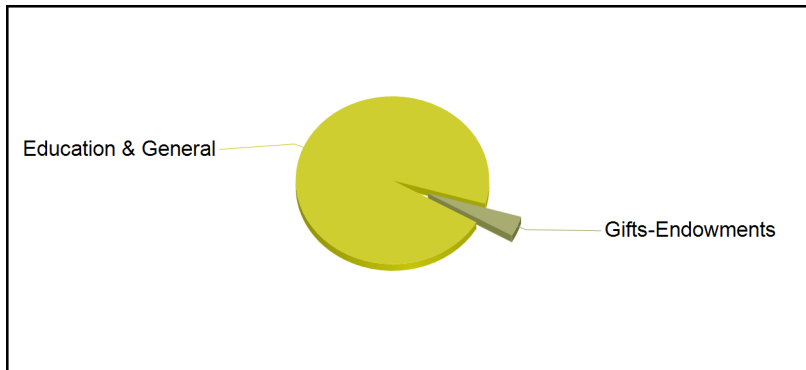
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 1,575,736 | 96% |
| Gifts-Endowments | 62,901 | 4% |
| Total | 1,638,637 | 100% |

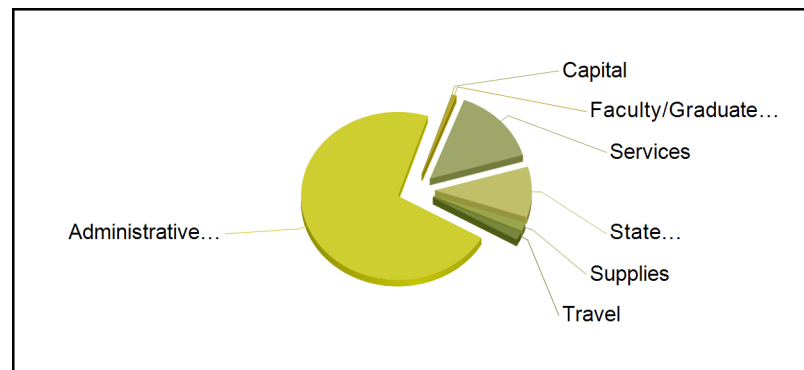
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 11,150 | 1% |
| Administrative Professionals | 1,174,545 | 72% |
| State Classified/Other | 159,165 | 10% |
| Travel | 24,959 | 2% |
| Supplies | 26,796 | 2% |
| Services | 241,261 | 15% |
| Capital | 761 | 0% |
| Total | 1,638,637 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

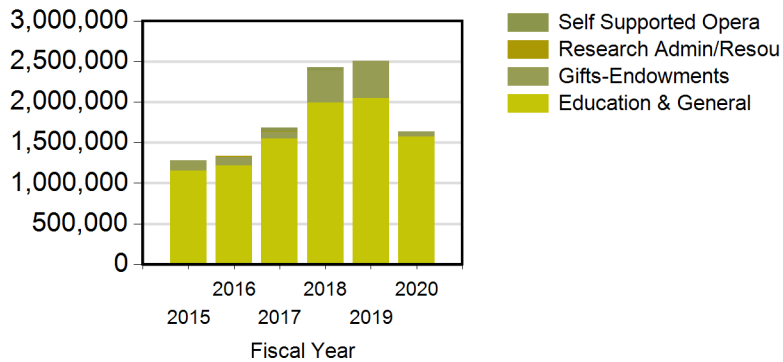


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

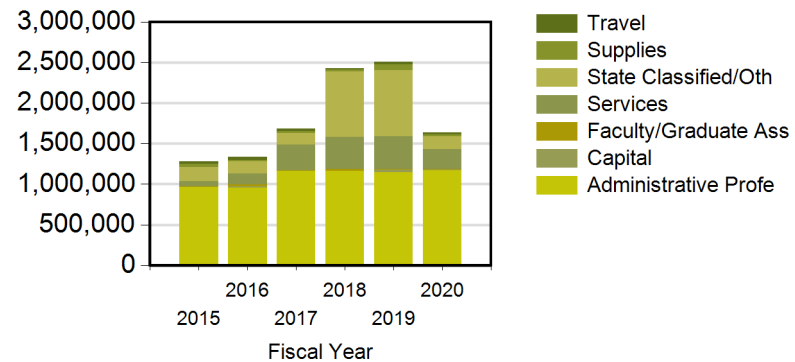
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Research Admin/Resources for Scholarly Programs | 0 | 17,815 | 4,145 | 0 | 0 | 0 |
| Education & General | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 | 1,575,736 |
| Self Supported Operations | 0 | 0 | 44,884 | 43,776 | 0 | 0 |
| Gifts-Endowments | 127,000 | 107,691 | 82,665 | 390,887 | 455,876 | 62,901 |
| Total | 1,284,697 | 1,339,769 | 1,682,556 | 2,431,606 | 2,508,839 | 1,638,637 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 500 | 30,704 | 6,859 | 17,510 | 2,500 | 11,150 |
| Administrative Professionals | 965,991 | 954,964 | 1,163,263 | 1,164,494 | 1,146,600 | 1,174,545 |
| State Classified/Other | 172,299 | 153,399 | 141,378 | 804,119 | 817,693 | 159,165 |
| Travel | 33,419 | 41,579 | 32,142 | 19,934 | 31,718 | 24,959 |
| Supplies | 43,257 | 17,109 | 24,041 | 23,431 | 71,645 | 26,796 |
| Services | 60,834 | 129,024 | 314,873 | 402,119 | 403,843 | 241,261 |
| Capital | 8,397 | 12,989 | 0 | 0 | 34,841 | 761 |
| Total | 1,284,697 | 1,339,769 | 1,682,556 | 2,431,606 | 2,508,839 | 1,638,637 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,052,964 | 1,575,736 | -23% | 1,594,546 | -1% |
| Gifts-Endowments | 455,876 | 62,901 | -86% | 232,824 | -73% |
| Total | 2,508,839 | 1,638,637 | -35% | 1,827,370 | -10% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 2,500 | 11,150 | 346% | 11,615 | -4% |
| Administrative Professionals | 1,146,600 | 1,174,545 | 2% | 1,079,062 | 9% |
| State Classified/Other | 817,693 | 159,165 | -81% | 417,777 | -62% |
| Travel | 31,718 | 24,959 | -21% | 31,758 | -21% |
| Supplies | 71,645 | 26,796 | -63% | 35,897 | -25% |
| Services | 403,843 | 241,261 | -40% | 262,139 | -8% |
| Capital | 34,841 | 761 | -98% | 11,246 | -93% |
| Total | 2,508,839 | 1,638,637 | -35% | 1,849,493 | -11% |

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

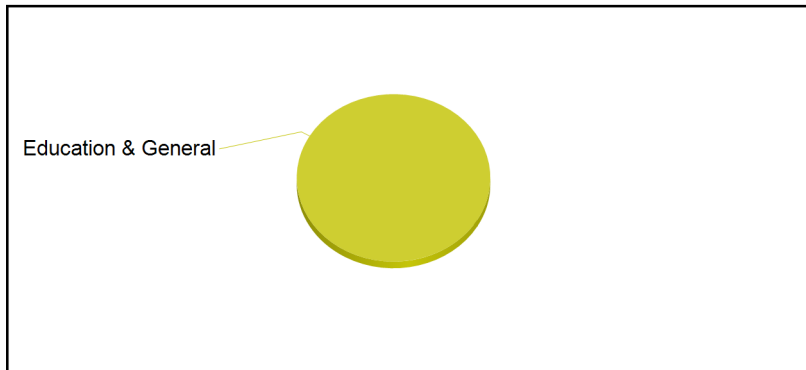
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 1,575,736 | 100% |
| Total | 1,575,736 | 100% |

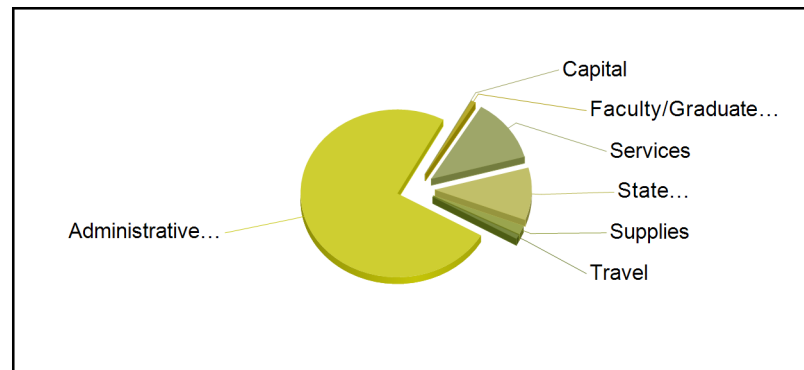
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 11,150 | 1% |
| Administrative Professionals | 1,174,545 | 75% |
| State Classified/Other | 159,165 | 10% |
| Travel | 12,347 | 1% |
| Supplies | 26,644 | 2% |
| Services | 191,123 | 12% |
| Capital | 761 | 0% |
| Total | 1,575,736 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

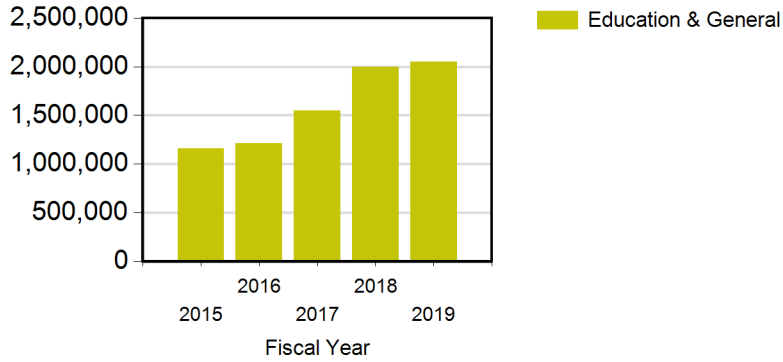


Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

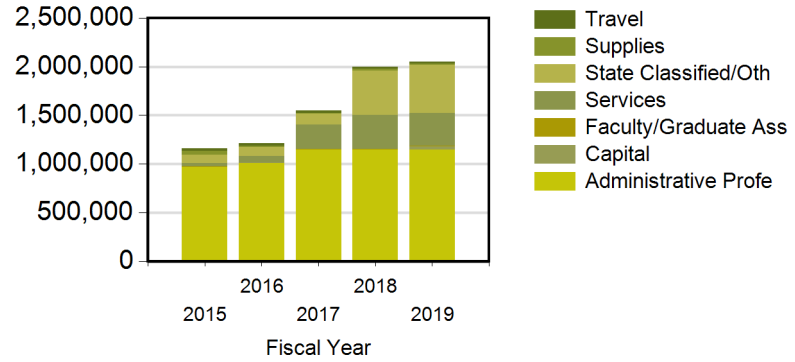
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 |
| Total | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 500 | 0 | 500 | 500 | 2,500 |
| Administrative Professionals | 965,991 | 1,014,964 | 1,155,617 | 1,155,426 | 1,146,600 |
| State Classified/Other | 82,958 | 88,277 | 109,896 | 459,999 | 492,693 |
| Travel | 21,487 | 30,183 | 25,156 | 17,324 | 19,948 |
| Supplies | 42,212 | 13,563 | 11,435 | 19,282 | 14,638 |
| Services | 36,151 | 66,227 | 248,258 | 344,412 | 341,745 |
| Capital | 8,397 | 1,049 | 0 | 0 | 34,841 |
| Total | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,052,964 | 1,575,736 | -23% | 1,594,546 | -1% |
| Total | 2,052,964 | 1,575,736 | -23% | 1,594,546 | -1% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 2,500 | 11,150 | 346% | 800 | 1294% |
| Administrative Professionals | 1,146,600 | 1,174,545 | 2% | 1,087,720 | 8% |
| State Classified/Other | 492,693 | 159,165 | -68% | 246,765 | -35% |
| Travel | 19,948 | 12,347 | -38% | 22,820 | -46% |
| Supplies | 14,638 | 26,644 | 82% | 20,226 | 32% |
| Services | 341,745 | 191,123 | -44% | 207,359 | -8% |
| Capital | 34,841 | 761 | -98% | 8,857 | -91% |
| Total | 2,052,964 | 1,575,736 | -23% | 1,594,546 | -1% |

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, 2020

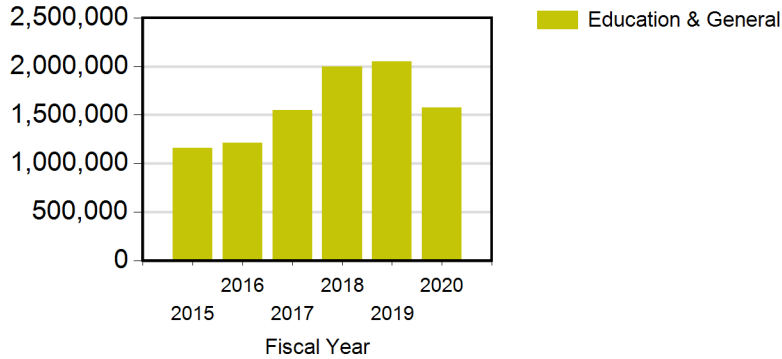
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 | 1,575,736 |
| Total | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 | 1,575,736 |

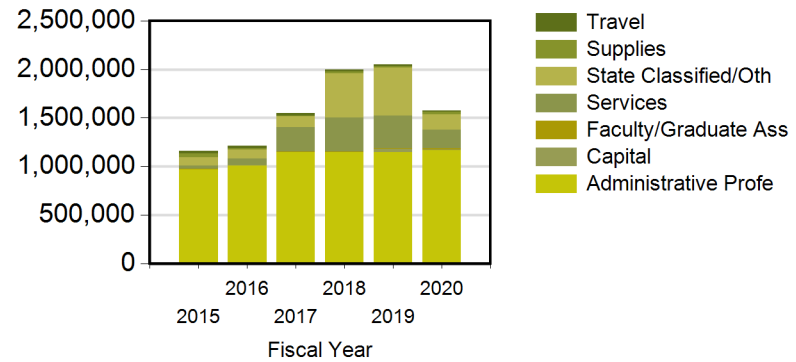
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 500 | 0 | 500 | 500 | 2,500 | 11,150 |
| Administrative Professionals | 965,991 | 1,014,964 | 1,155,617 | 1,155,426 | 1,146,600 | 1,174,545 |
| State Classified/Other | 82,958 | 88,277 | 109,896 | 459,999 | 492,693 | 159,165 |
| Travel | 21,487 | 30,183 | 25,156 | 17,324 | 19,948 | 12,347 |
| Supplies | 42,212 | 13,563 | 11,435 | 19,282 | 14,638 | 26,644 |
| Services | 36,151 | 66,227 | 248,258 | 344,412 | 341,745 | 191,123 |
| Capital | 8,397 | 1,049 | 0 | 0 | 34,841 | 761 |
| Total | 1,157,697 | 1,214,264 | 1,550,862 | 1,996,943 | 2,052,964 | 1,575,736 |

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, 2020

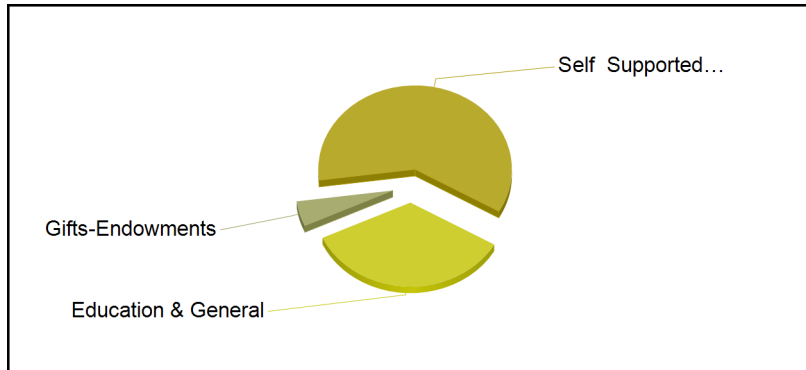
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Education & General | 16,095,693 | 35% |
| Self Supported Operations | 27,961,907 | 60% |
| Gifts-Endowments | 2,232,444 | 5% |
| Total | 46,290,043 | 100% |

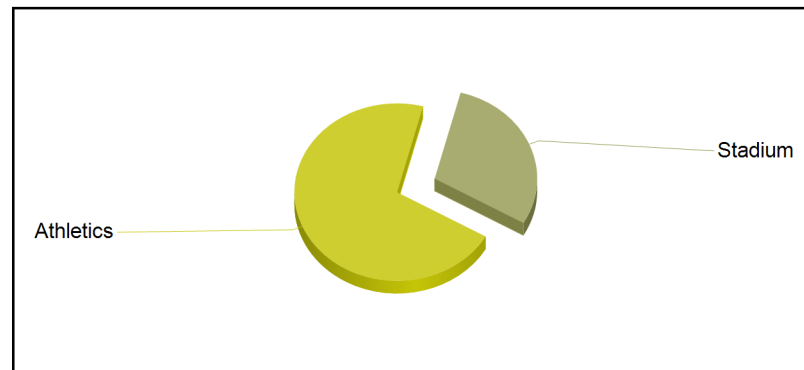
Expenditures By Department

| | 2020 | % of Total |
|--------------|-------------------|-------------------|
| Athletics | 32,744,432 | 71% |
| Stadium | 13,545,612 | 29% |
| Total | 46,290,043 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

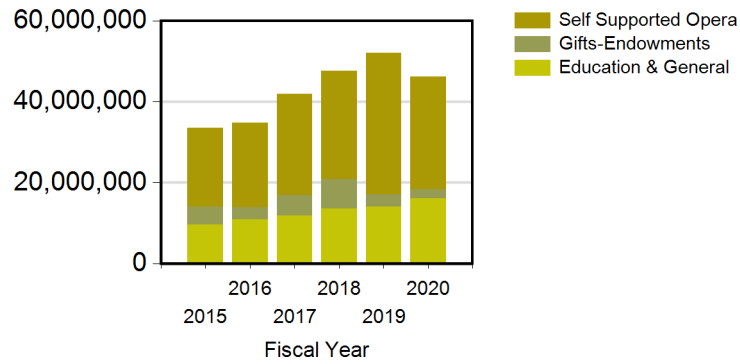


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

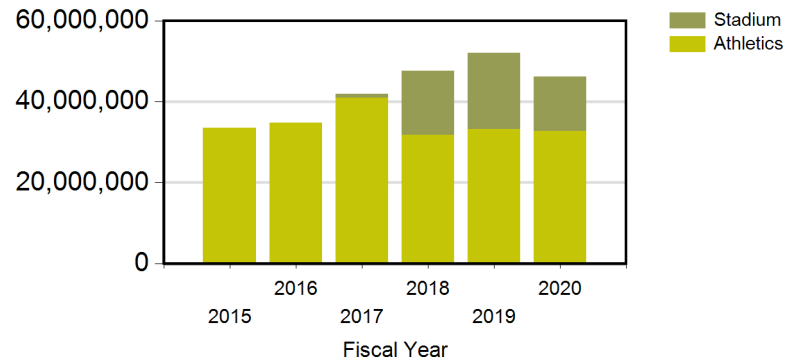
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 9,686,712 | 10,813,003 | 11,789,573 | 13,579,607 | 14,082,977 | 16,095,693 |
| Self Supported Operations | 19,501,267 | 20,962,995 | 24,953,628 | 26,870,762 | 34,910,803 | 27,961,907 |
| Gifts-Endowments | 4,328,901 | 3,005,582 | 5,117,010 | 7,211,623 | 3,016,211 | 2,232,444 |
| Total | 33,516,880 | 34,781,580 | 41,860,211 | 47,661,992 | 52,009,992 | 46,290,043 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Athletics | 33,516,880 | 34,781,580 | 40,909,440 | 31,820,419 | 33,236,545 | 32,744,432 |
| Stadium | 0 | 0 | 950,771 | 15,841,573 | 18,773,447 | 13,545,612 |
| Total | 33,516,880 | 34,781,580 | 41,860,211 | 47,661,992 | 52,009,992 | 46,290,043 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 14,082,977 | 16,095,693 | 14% | 11,990,374 | 34% |
| Self Supported Operations | 34,910,803 | 27,961,907 | -20% | 25,439,891 | 10% |
| Gifts-Endowments | 3,016,211 | 2,232,444 | -26% | 4,535,866 | -51% |
| Total | 52,009,992 | 46,290,043 | -11% | 41,966,131 | 10% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Athletics | 33,236,545 | 32,744,432 | -1% | 34,852,973 | -6% |
| Stadium | 18,773,447 | 13,545,612 | -28% | 7,113,158 | 90% |
| Total | 52,009,992 | 46,290,043 | -11% | 41,966,131 | 10% |

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

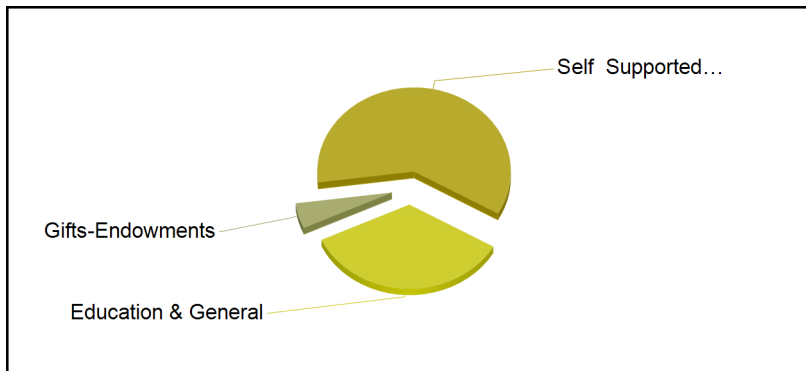
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Education & General | 16,095,693 | 35% |
| Self Supported Operations | 27,961,907 | 60% |
| Gifts-Endowments | 2,232,444 | 5% |
| Total | 46,290,043 | 100% |

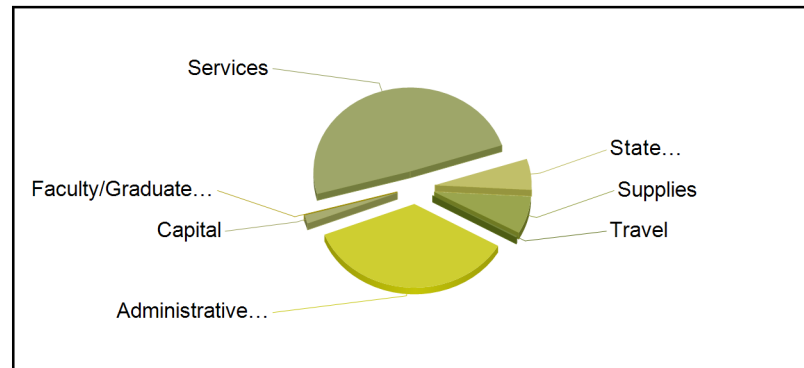
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 7,150 | 0% |
| Administrative Professionals | 16,522,355 | 36% |
| State Classified/Other | 2,757,996 | 6% |
| Travel | 118,378 | 0% |
| Supplies | 3,329,295 | 7% |
| Services | 22,809,938 | 49% |
| Capital | 744,930 | 2% |
| Total | 46,290,043 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

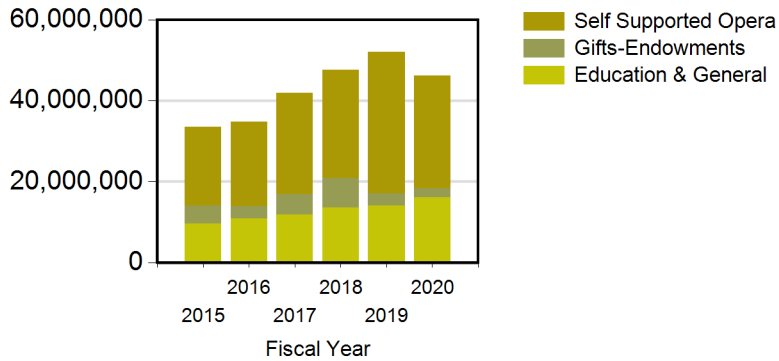


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

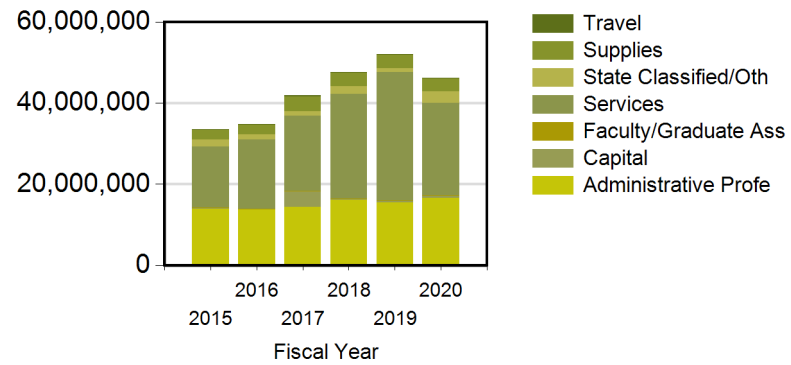
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 9,686,712 | 10,813,003 | 11,789,573 | 13,579,607 | 14,082,977 | 16,095,693 |
| Self Supported Operations | 19,501,267 | 20,962,995 | 24,953,628 | 26,870,762 | 34,910,803 | 27,961,907 |
| Gifts-Endowments | 4,328,901 | 3,005,582 | 5,117,010 | 7,211,623 | 3,016,211 | 2,232,444 |
| Total | 33,516,880 | 34,781,580 | 41,860,211 | 47,661,992 | 52,009,992 | 46,290,043 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 2,160 | 622 | 269 | 136 | 826 | 7,150 |
| Administrative Professionals | 13,863,563 | 13,915,898 | 14,419,573 | 16,071,531 | 15,539,162 | 16,522,355 |
| State Classified/Other | 1,690,811 | 1,258,372 | 1,192,679 | 1,852,128 | 972,146 | 2,757,996 |
| Travel | 179,563 | 173,869 | 221,007 | 203,241 | 134,450 | 118,378 |
| Supplies | 2,407,723 | 2,306,775 | 3,644,269 | 3,348,353 | 3,202,693 | 3,329,295 |
| Services | 15,056,532 | 17,097,652 | 18,538,654 | 25,766,162 | 31,746,523 | 22,809,938 |
| Capital | 316,528 | 28,391 | 3,843,760 | 420,441 | 414,191 | 744,930 |
| Total | 33,516,880 | 34,781,580 | 41,860,211 | 47,661,992 | 52,009,992 | 46,290,043 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 14,082,977 | 16,095,693 | 14% | 11,990,374 | 34% |
| Self Supported Operations | 34,910,803 | 27,961,907 | -20% | 25,439,891 | 10% |
| Gifts-Endowments | 3,016,211 | 2,232,444 | -26% | 4,535,866 | -51% |
| Total | 52,009,992 | 46,290,043 | -11% | 41,966,131 | 10% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 826 | 7,150 | 766% | 803 | 791% |
| Administrative Professionals | 15,539,162 | 16,522,355 | 6% | 14,761,946 | 12% |
| State Classified/Other | 972,146 | 2,757,996 | 184% | 1,393,227 | 98% |
| Travel | 134,450 | 118,378 | -12% | 182,426 | -35% |
| Supplies | 3,202,693 | 3,329,295 | 4% | 2,981,963 | 12% |
| Services | 31,746,523 | 22,809,938 | -28% | 21,641,105 | 5% |
| Capital | 414,191 | 744,930 | 80% | 1,004,662 | -26% |
| Total | 52,009,992 | 46,290,043 | -11% | 41,966,131 | 10% |

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

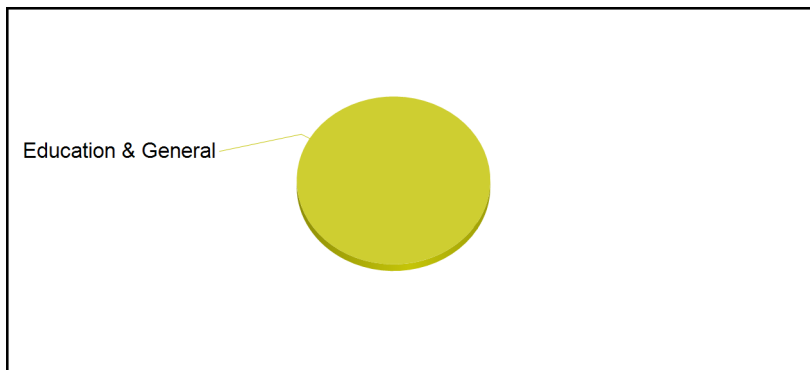
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 16,095,693 | 100% |
| Total | 16,095,693 | 100% |

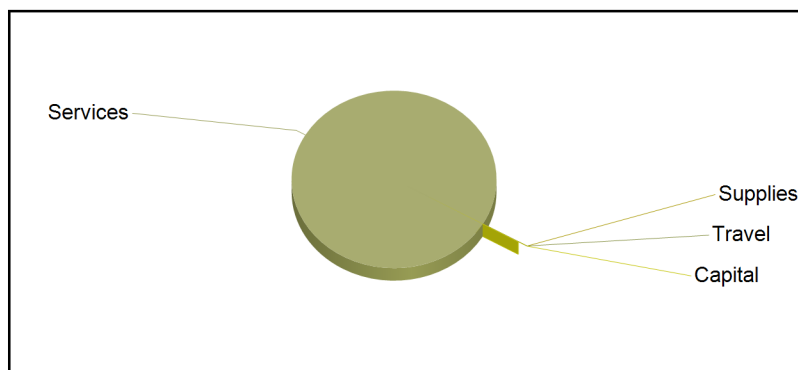
Expenditures By Category

| | 2020 | % of Total |
|--------------|-------------------|-------------------|
| Travel | 113 | 0% |
| Supplies | 75 | 0% |
| Services | 16,088,594 | 100% |
| Capital | 6,911 | 0% |
| Total | 16,095,693 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

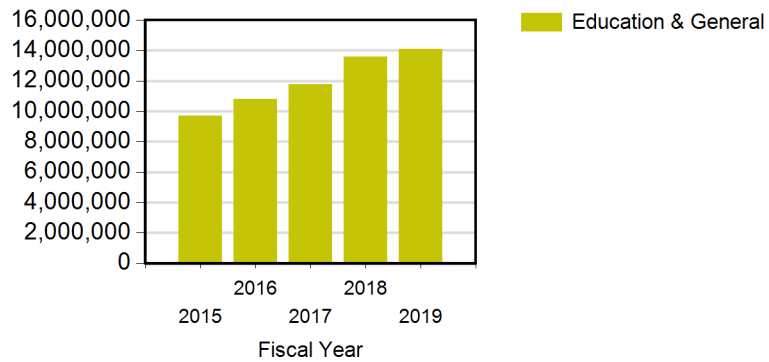


Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

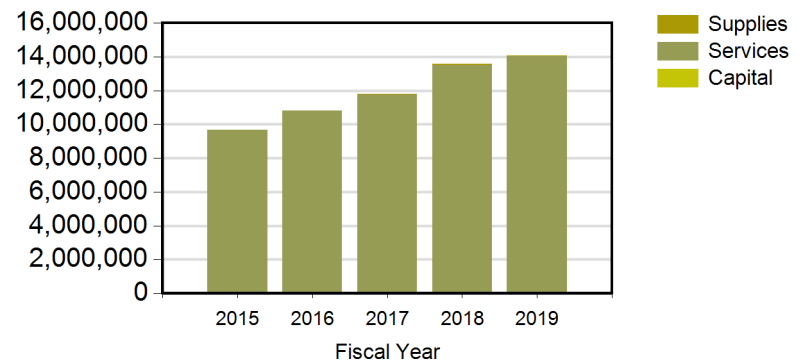
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 9,686,712 | 10,813,003 | 11,789,573 | 13,579,607 | 14,082,977 |
| Total | 9,686,712 | 10,813,003 | 11,789,573 | 13,579,607 | 14,082,977 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Supplies | 0 | 0 | 47 | 97,657 | 6,312 |
| Services | 9,686,712 | 10,813,003 | 11,788,694 | 13,415,820 | 14,073,668 |
| Capital | 0 | 0 | 832 | 66,130 | 2,997 |
| Total | 9,686,712 | 10,813,003 | 11,789,573 | 13,579,607 | 14,082,977 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletics
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 14,082,977 | 16,095,693 | 14% | 11,990,374 | 34% |
| Total | 14,082,977 | 16,095,693 | 14% | 11,990,374 | 34% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Travel | 0 | 113 | 0% | 0 | 0% |
| Supplies | 6,312 | 75 | -99% | 20,803 | -100% |
| Services | 14,073,668 | 16,088,594 | 14% | 11,955,579 | 35% |
| Capital | 2,997 | 6,911 | 131% | 13,992 | -51% |
| Total | 14,082,977 | 16,095,693 | 14% | 11,990,374 | 34% |

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, 2020

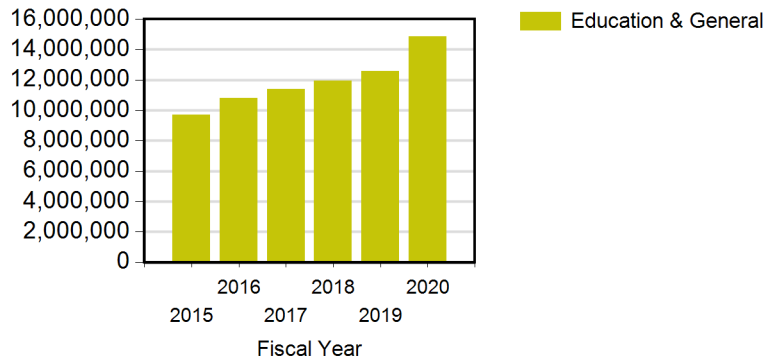
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 9,686,712 | 10,813,003 | 11,408,223 | 11,935,970 | 12,573,867 | 14,855,150 |
| Total | 9,686,712 | 10,813,003 | 11,408,223 | 11,935,970 | 12,573,867 | 14,855,150 |

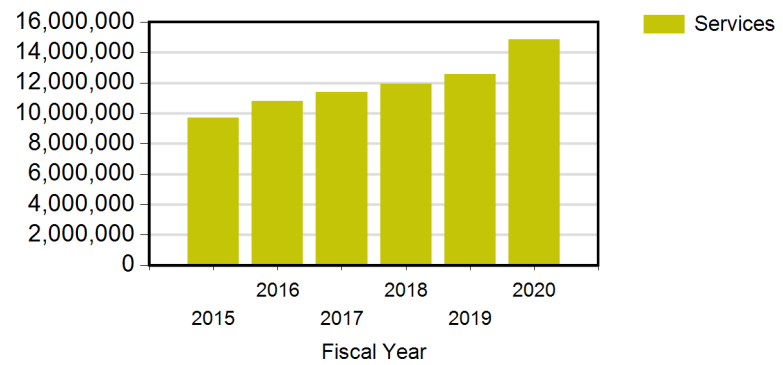
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Services | 9,686,712 | 10,813,003 | 11,408,223 | 11,935,970 | 12,573,867 | 14,855,150 |
| Total | 9,686,712 | 10,813,003 | 11,408,223 | 11,935,970 | 12,573,867 | 14,855,150 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



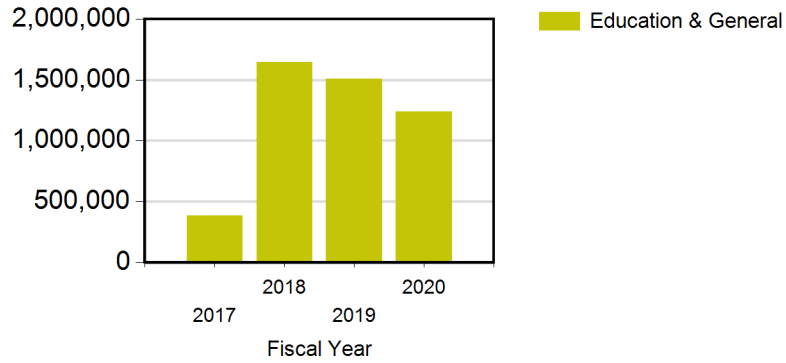
Funding Sources of Expenditures

| | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|------------------|------------------|------------------|
| Education & General | 381,350 | 1,643,637 | 1,509,110 | 1,240,543 |
| Total | 381,350 | 1,643,637 | 1,509,110 | 1,240,543 |

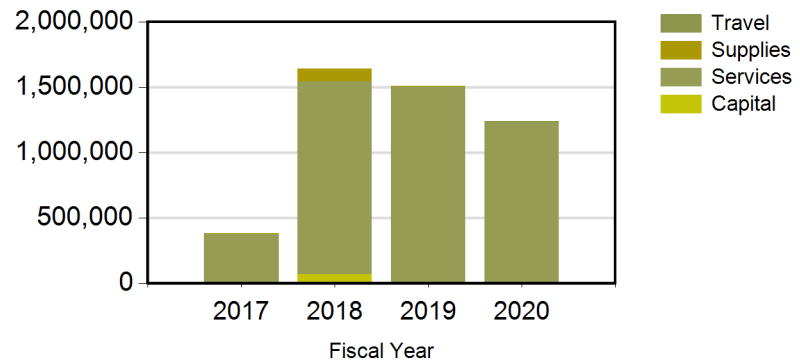
Expenditures By Category

| | 2017 | 2018 | 2019 | 2020 |
|--------------|----------------|------------------|------------------|------------------|
| Travel | 0 | 0 | 0 | 113 |
| Supplies | 47 | 97,657 | 6,312 | 75 |
| Services | 380,471 | 1,479,850 | 1,499,801 | 1,233,444 |
| Capital | 832 | 66,130 | 2,997 | 6,911 |
| Total | 381,350 | 1,643,637 | 1,509,110 | 1,240,543 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

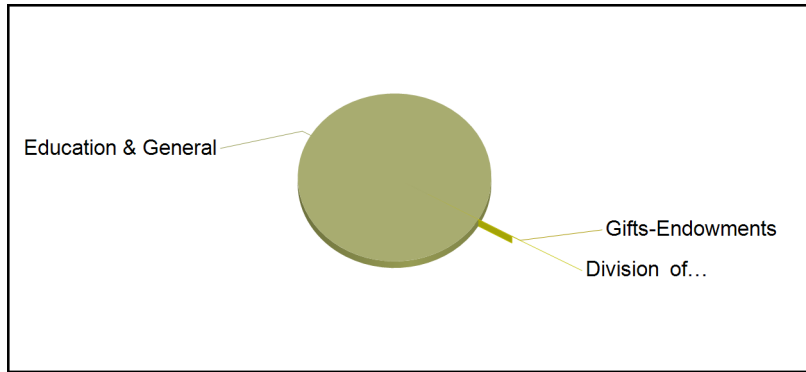
Funding Sources of Expenditures

| | 2020 | % of Total |
|----------------------------------|------------------|-------------------|
| Education & General | 1,183,980 | 100% |
| Division of Continuing Education | 371 | 0% |
| Gifts-Endowments | 172 | 0% |
| Total | 1,184,523 | 100% |

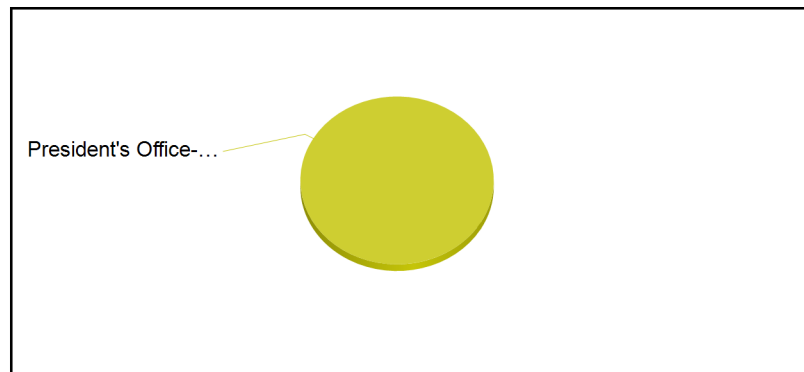
Expenditures By Department

| | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| President's Office-VP Diversity | 1,184,523 | 100% |
| Total | 1,184,523 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

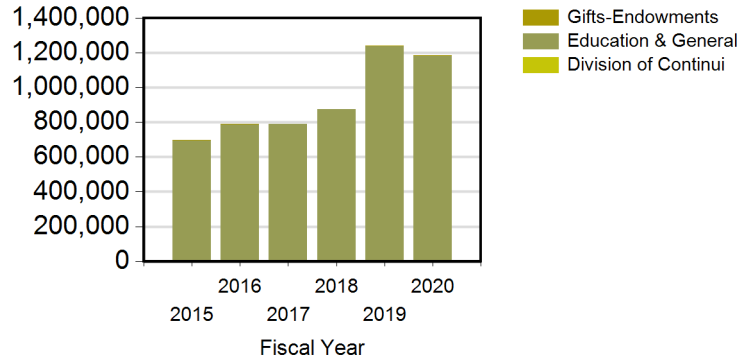


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

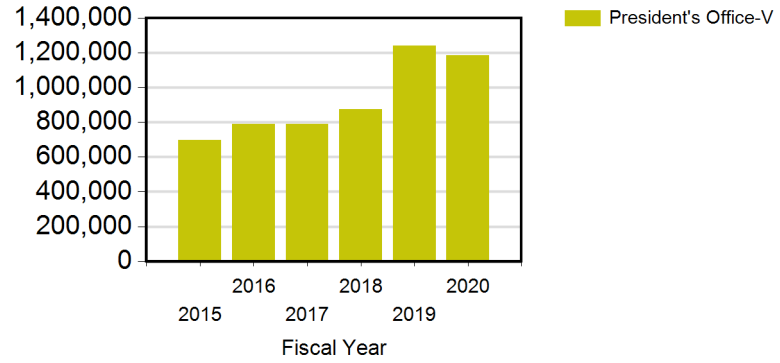
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Education & General | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 | 1,183,980 |
| Division of Continuing Education | 0 | 0 | 0 | 0 | 843 | 371 |
| Gifts-Endowments | 292 | 219 | 0 | 0 | 1,902 | 172 |
| Total | 698,123 | 789,340 | 788,312 | 876,244 | 1,242,804 | 1,184,523 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| President's Office-VP Diversity | 698,123 | 789,340 | 788,312 | 876,244 | 1,242,804 | 1,184,523 |
| Total | 698,123 | 789,340 | 788,312 | 876,244 | 1,242,804 | 1,184,523 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,240,059 | 1,183,980 | -5% | 878,314 | 35% |
| Division of Continuing Education | 843 | 371 | -56% | 169 | 120% |
| Gifts-Endowments | 1,902 | 172 | -91% | 482 | -64% |
| Total | 1,242,804 | 1,184,523 | -5% | 878,965 | 35% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| President's Office-VP Diversity | 1,242,804 | 1,184,523 | -5% | 878,965 | 35% |
| Total | 1,242,804 | 1,184,523 | -5% | 878,965 | 35% |

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

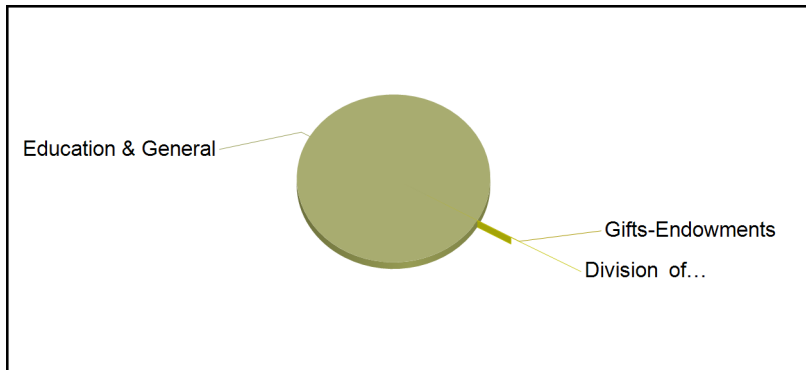
Funding Sources of Expenditures

| | 2020 | % of Total |
|----------------------------------|------------------|-------------------|
| Education & General | 1,183,980 | 100% |
| Division of Continuing Education | 371 | 0% |
| Gifts-Endowments | 172 | 0% |
| Total | 1,184,523 | 100% |

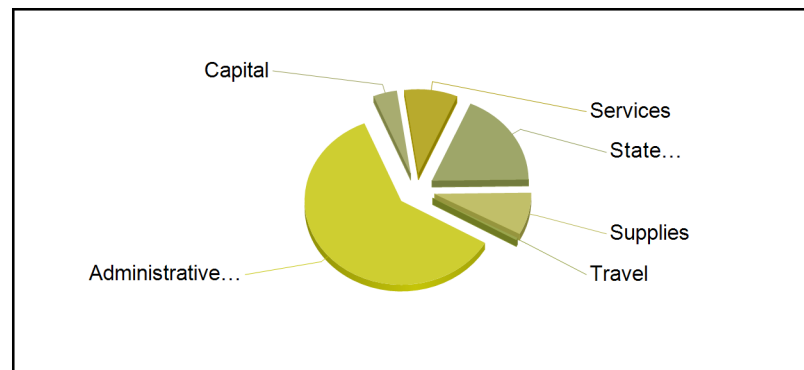
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Administrative Professionals | 715,883 | 60% |
| State Classified/Other | 216,051 | 18% |
| Travel | 5,200 | 0% |
| Supplies | 96,147 | 8% |
| Services | 104,587 | 9% |
| Capital | 46,655 | 4% |
| Total | 1,184,523 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

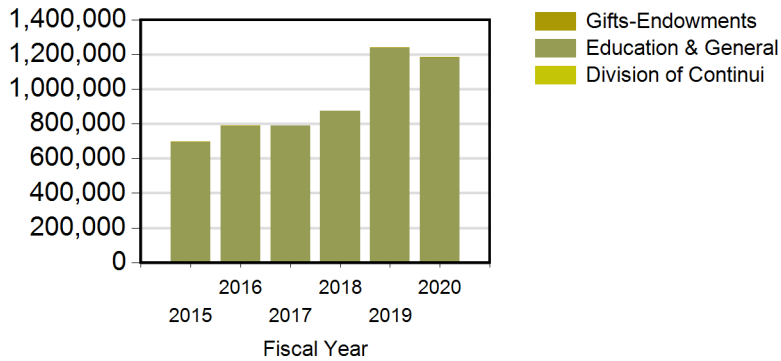


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

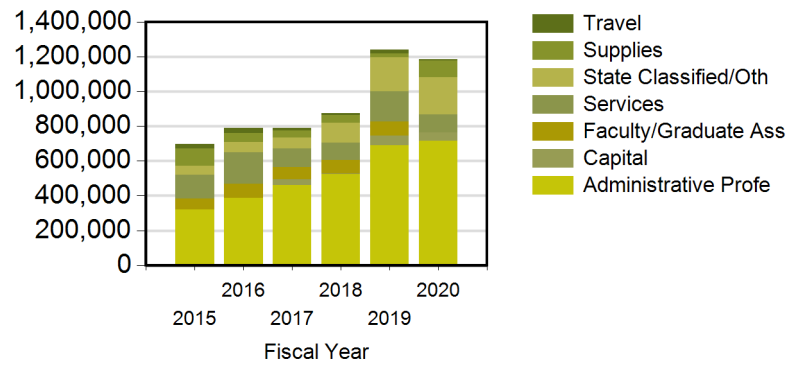
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Education & General | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 | 1,183,980 |
| Division of Continuing Education | 0 | 0 | 0 | 0 | 843 | 371 |
| Gifts-Endowments | 292 | 219 | 0 | 0 | 1,902 | 172 |
| Total | 698,123 | 789,340 | 788,312 | 876,244 | 1,242,804 | 1,184,523 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Faculty/Graduate Assistants | 62,872 | 78,630 | 71,786 | 77,867 | 81,328 | 0 |
| Administrative Professionals | 319,541 | 388,062 | 461,256 | 526,364 | 689,243 | 715,883 |
| State Classified/Other | 51,267 | 58,380 | 64,366 | 114,577 | 196,746 | 216,051 |
| Travel | 27,145 | 30,548 | 13,618 | 13,337 | 23,762 | 5,200 |
| Supplies | 98,950 | 51,080 | 40,458 | 42,393 | 22,705 | 96,147 |
| Services | 138,347 | 182,640 | 105,125 | 101,506 | 174,019 | 104,587 |
| Capital | 0 | 0 | 31,703 | 201 | 55,000 | 46,655 |
| Total | 698,123 | 789,340 | 788,312 | 876,244 | 1,242,804 | 1,184,523 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,240,059 | 1,183,980 | -5% | 878,314 | 35% |
| Division of Continuing Education | 843 | 371 | -56% | 169 | 120% |
| Gifts-Endowments | 1,902 | 172 | -91% | 482 | -64% |
| Total | 1,242,804 | 1,184,523 | -5% | 878,965 | 35% |

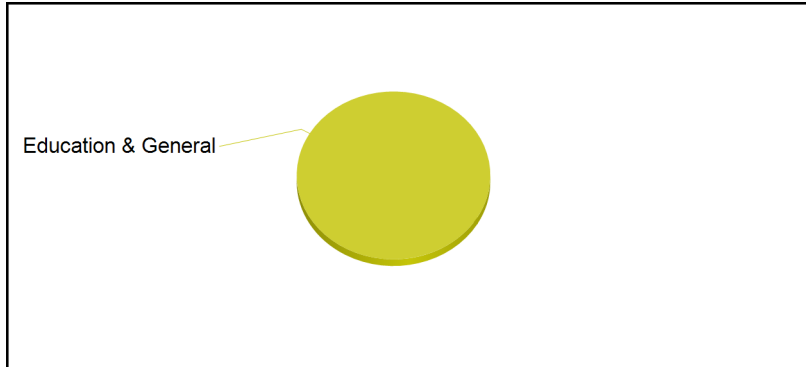
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 81,328 | 0 | 0% | 74,497 | 0% |
| Administrative Professionals | 689,243 | 715,883 | 4% | 476,893 | 50% |
| State Classified/Other | 196,746 | 216,051 | 10% | 97,067 | 123% |
| Travel | 23,762 | 5,200 | -78% | 21,682 | -76% |
| Supplies | 22,705 | 96,147 | 323% | 51,117 | 88% |
| Services | 174,019 | 104,587 | -40% | 140,327 | -25% |
| Capital | 55,000 | 46,655 | -15% | 17,381 | 168% |
| Total | 1,242,804 | 1,184,523 | -5% | 878,965 | 35% |

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

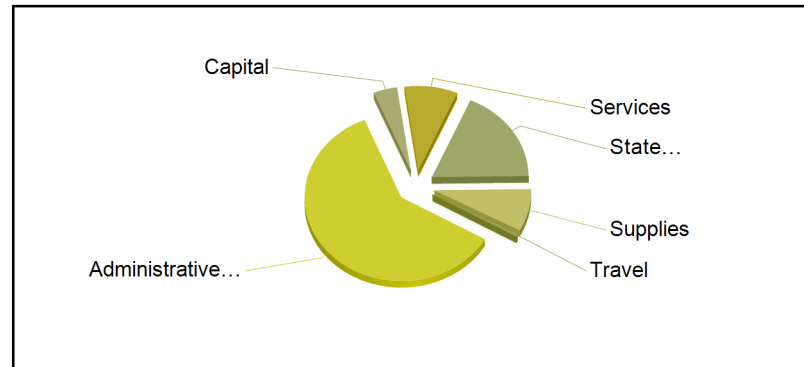
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 1,183,980 | 100% |
| Total | 1,183,980 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Administrative Professionals | 715,883 | 60% |
| State Classified/Other | 216,051 | 18% |
| Travel | 5,200 | 0% |
| Supplies | 96,147 | 8% |
| Services | 104,044 | 9% |
| Capital | 46,655 | 4% |
| Total | 1,183,980 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

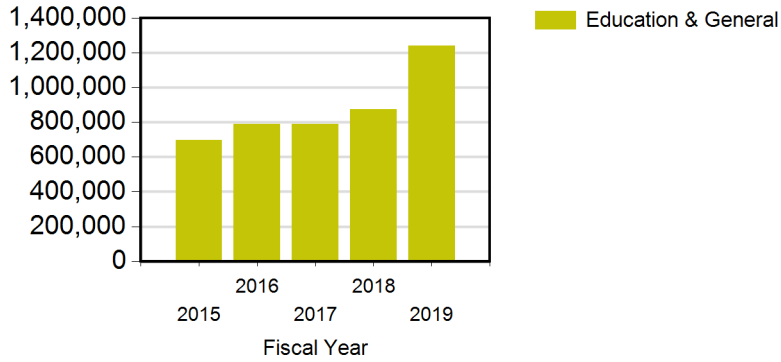


Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

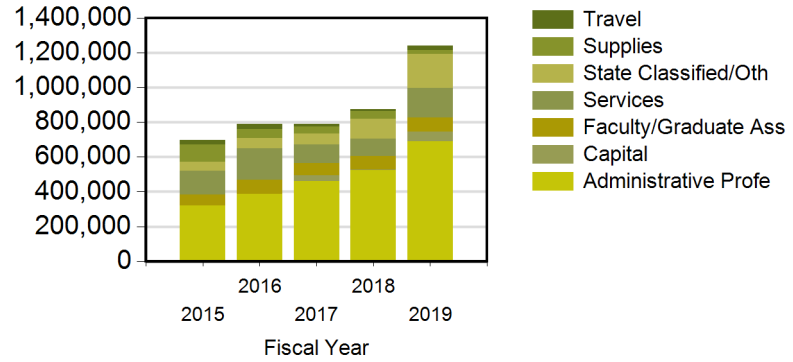
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|------------------|
| Education & General | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 |
| Total | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 |

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,240,059 | 1,183,980 | -5% | 878,314 | 35% |
| Total | 1,240,059 | 1,183,980 | -5% | 878,314 | 35% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 81,328 | 0 | 0% | 74,497 | 0% |
| Administrative Professionals | 689,243 | 715,883 | 4% | 476,893 | 50% |
| State Classified/Other | 196,746 | 216,051 | 10% | 97,067 | 123% |
| Travel | 23,762 | 5,200 | -78% | 21,682 | -76% |
| Supplies | 22,288 | 96,147 | 331% | 51,034 | 88% |
| Services | 171,691 | 104,044 | -39% | 139,760 | -26% |
| Capital | 55,000 | 46,655 | -15% | 17,381 | 168% |
| Total | 1,240,059 | 1,183,980 | -5% | 878,314 | 35% |

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

Colorado State University
 President's Office-VP Diversity
 Department # 0135 - President's Office-VP Diversity
 Fiscal Year Ended June 30, 2020

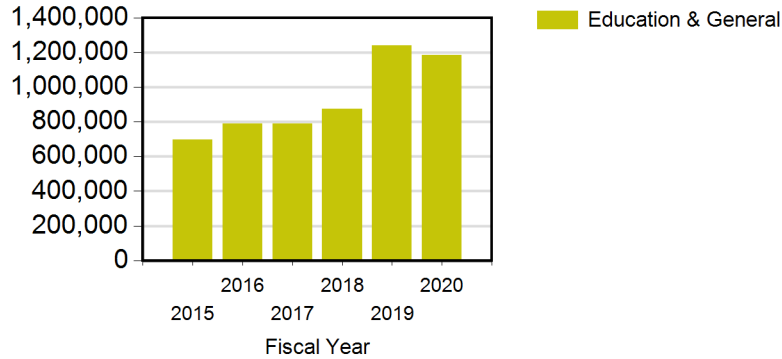
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Education & General | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 | 1,183,980 |
| Total | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 | 1,183,980 |

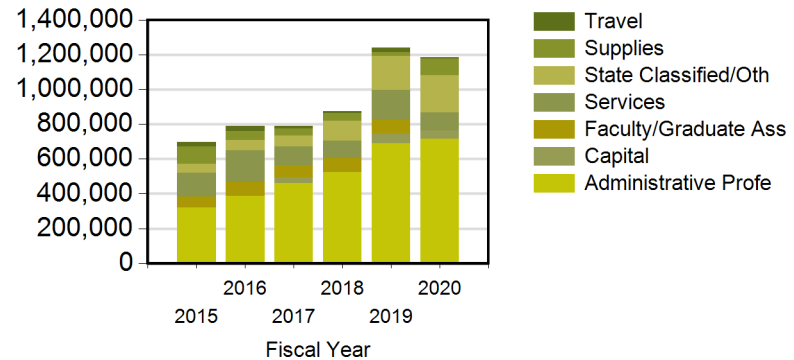
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Faculty/Graduate Assistants | 62,872 | 78,630 | 71,786 | 77,867 | 81,328 | 0 |
| Administrative Professionals | 319,541 | 388,062 | 461,256 | 526,364 | 689,243 | 715,883 |
| State Classified/Other | 51,267 | 58,380 | 64,366 | 114,577 | 196,746 | 216,051 |
| Travel | 27,145 | 30,548 | 13,618 | 13,337 | 23,762 | 5,200 |
| Supplies | 98,950 | 51,080 | 40,458 | 42,393 | 22,288 | 96,147 |
| Services | 138,055 | 182,421 | 105,125 | 101,506 | 171,691 | 104,044 |
| Capital | 0 | 0 | 31,703 | 201 | 55,000 | 46,655 |
| Total | 697,831 | 789,121 | 788,312 | 876,244 | 1,240,059 | 1,183,980 |

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, 2020

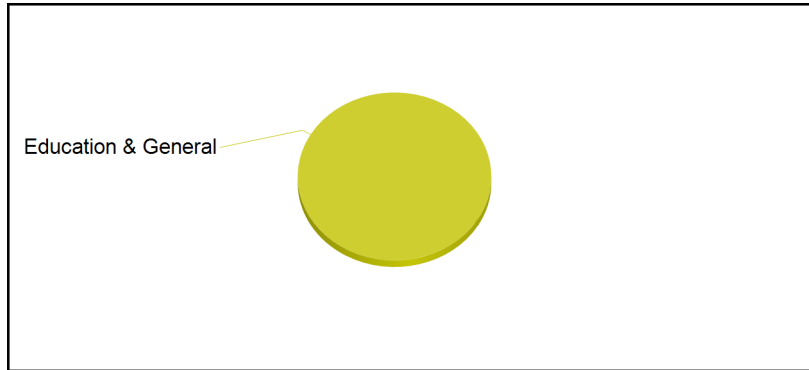
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|----------------|-------------------|
| Education & General | 239,885 | 100% |
| Total | 239,885 | 100% |

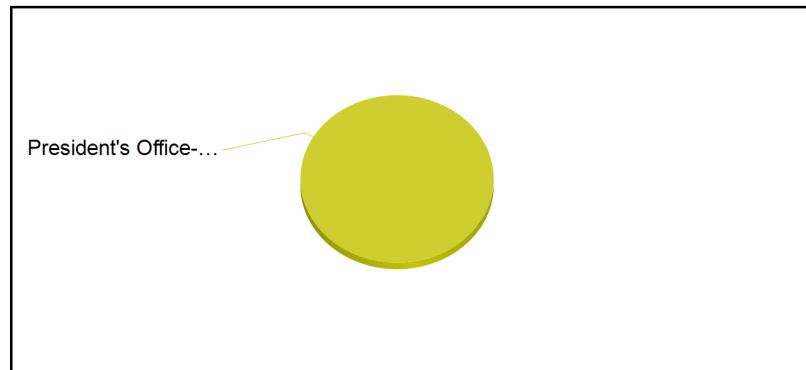
Expenditures By Department

| | 2020 | % of Total |
|--|----------------|-------------------|
| President's Office-Athletic Compliance | 239,885 | 100% |
| Total | 239,885 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

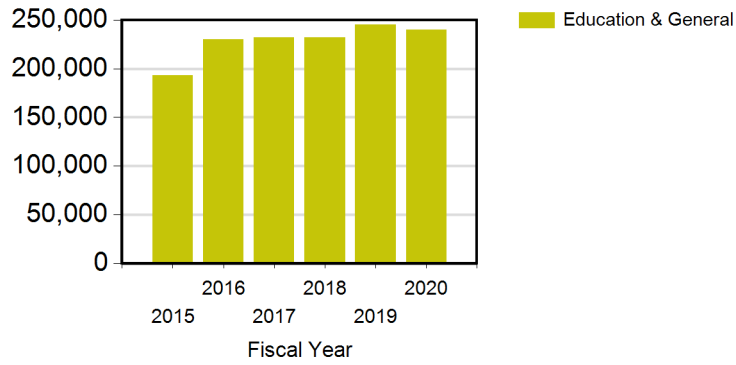


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

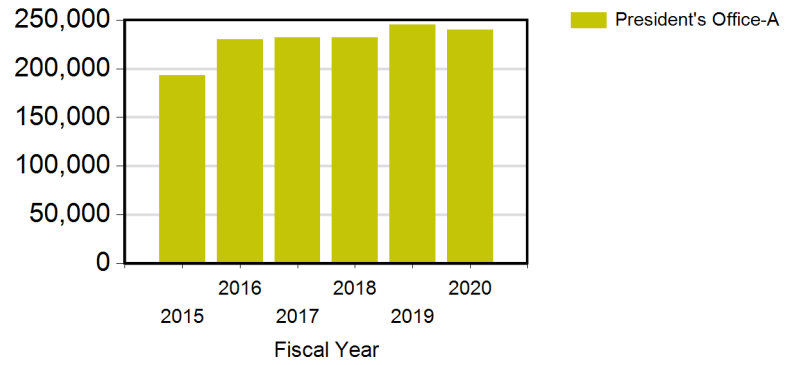
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| President's Office-Athletic Compliance | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 245,660 | 239,885 | -2% | 226,667 | 6% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

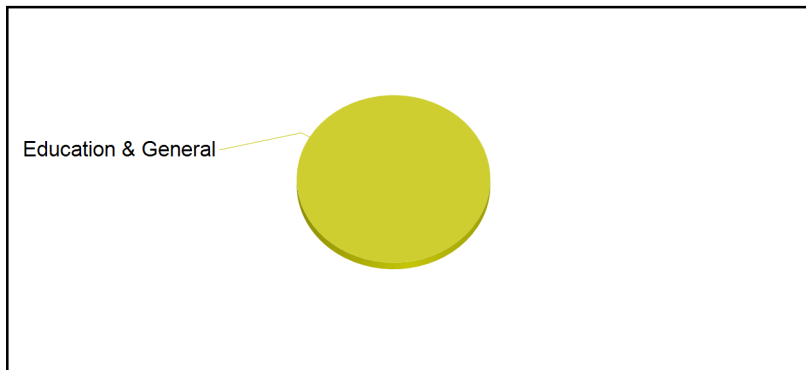
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| President's Office-Athletic Compliance | 245,660 | 239,885 | -2% | 226,667 | 6% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

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

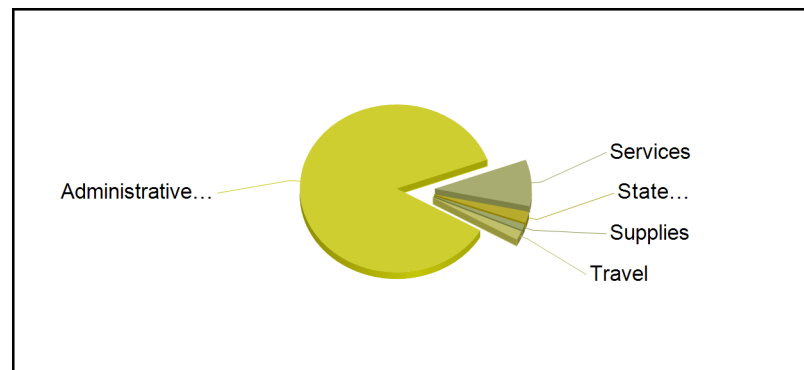
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 239,885 | 100% |
| Total | 239,885 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Administrative Professionals | 206,465 | 86% |
| State Classified/Other | 5,159 | 2% |
| Travel | 4,135 | 2% |
| Supplies | 2,718 | 1% |
| Services | 21,408 | 9% |
| Total | 239,885 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

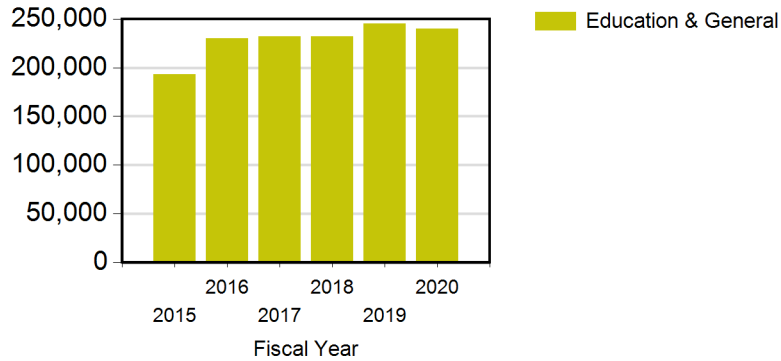


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

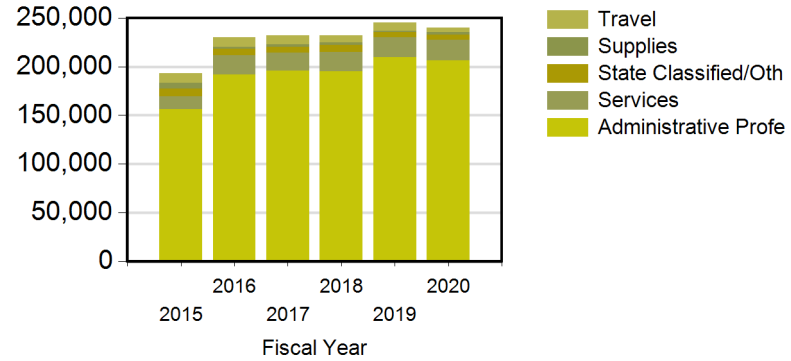
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 155,971 | 192,000 | 196,012 | 195,095 | 209,766 | 206,465 |
| State Classified/Other | 7,427 | 6,637 | 5,750 | 7,601 | 5,433 | 5,159 |
| Travel | 10,257 | 9,951 | 9,125 | 7,225 | 9,155 | 4,135 |
| Supplies | 5,942 | 2,221 | 2,400 | 2,335 | 1,129 | 2,718 |
| Services | 13,816 | 19,503 | 18,648 | 19,760 | 20,177 | 21,408 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 245,660 | 239,885 | -2% | 226,667 | 6% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

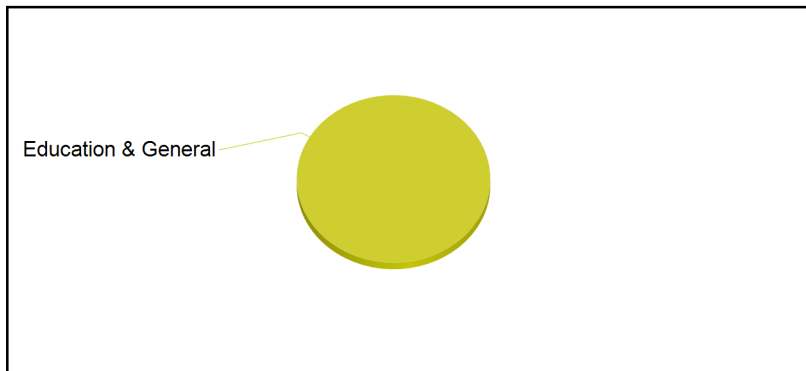
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 209,766 | 206,465 | -2% | 189,769 | 9% |
| State Classified/Other | 5,433 | 5,159 | -5% | 6,570 | -21% |
| Travel | 9,155 | 4,135 | -55% | 9,143 | -55% |
| Supplies | 1,129 | 2,718 | 141% | 2,805 | -3% |
| Services | 20,177 | 21,408 | 6% | 18,381 | 16% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

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

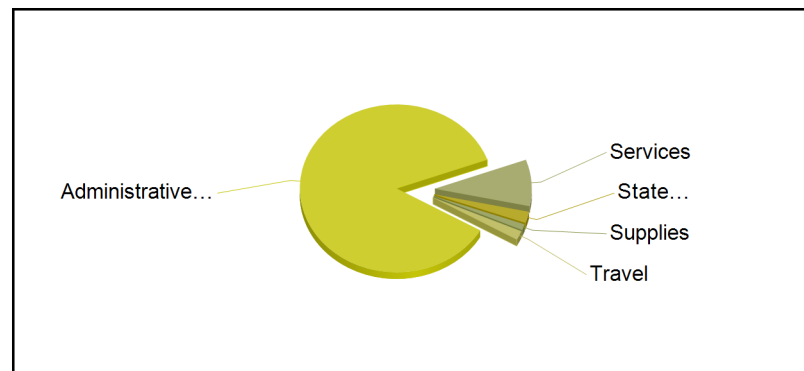
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 239,885 | 100% |
| Total | 239,885 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Administrative Professionals | 206,465 | 86% |
| State Classified/Other | 5,159 | 2% |
| Travel | 4,135 | 2% |
| Supplies | 2,718 | 1% |
| Services | 21,408 | 9% |
| Total | 239,885 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

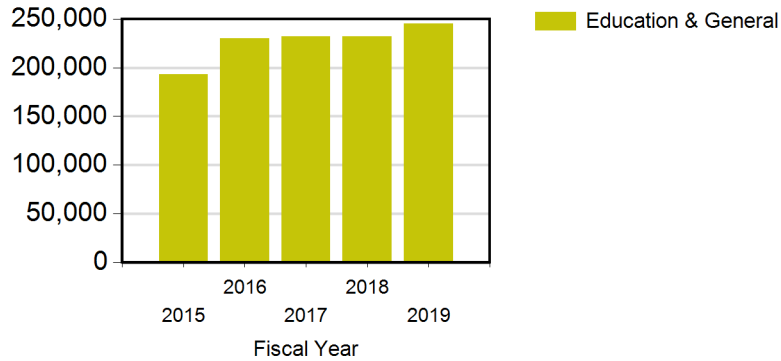


Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

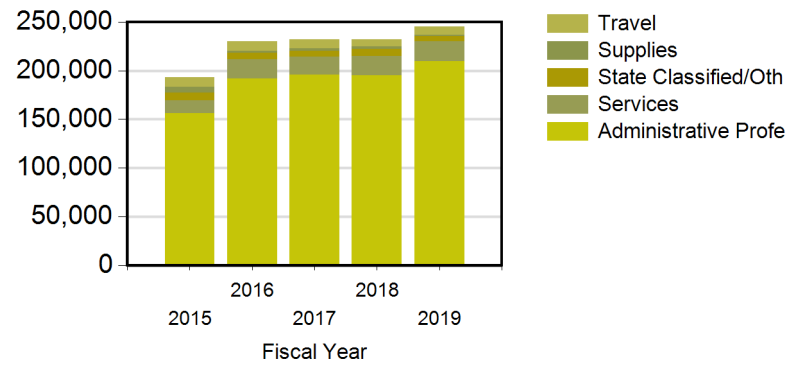
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 |

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 President's Office-Athletic Compliance
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 245,660 | 239,885 | -2% | 226,667 | 6% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 209,766 | 206,465 | -2% | 189,769 | 9% |
| State Classified/Other | 5,433 | 5,159 | -5% | 6,570 | -21% |
| Travel | 9,155 | 4,135 | -55% | 9,143 | -55% |
| Supplies | 1,129 | 2,718 | 141% | 2,805 | -3% |
| Services | 20,177 | 21,408 | 6% | 18,381 | 16% |
| Total | 245,660 | 239,885 | -2% | 226,667 | 6% |

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, 2020

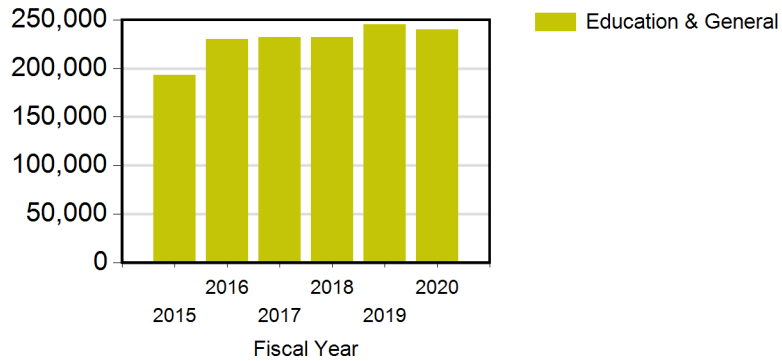
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

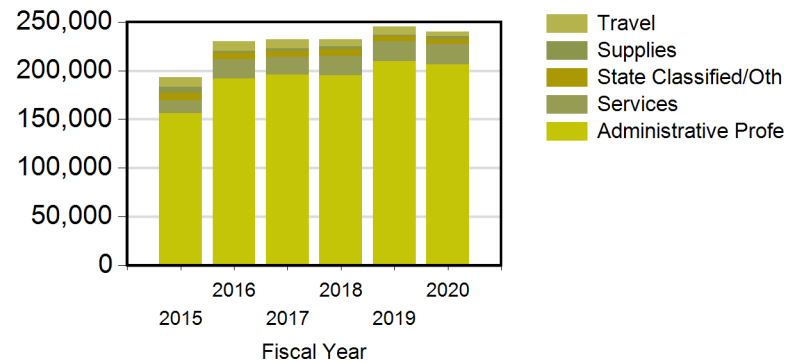
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 155,971 | 192,000 | 196,012 | 195,095 | 209,766 | 206,465 |
| State Classified/Other | 7,427 | 6,637 | 5,750 | 7,601 | 5,433 | 5,159 |
| Travel | 10,257 | 9,951 | 9,125 | 7,225 | 9,155 | 4,135 |
| Supplies | 5,942 | 2,221 | 2,400 | 2,335 | 1,129 | 2,718 |
| Services | 13,816 | 19,503 | 18,648 | 19,760 | 20,177 | 21,408 |
| Total | 193,414 | 230,312 | 231,935 | 232,016 | 245,660 | 239,885 |

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, 2020

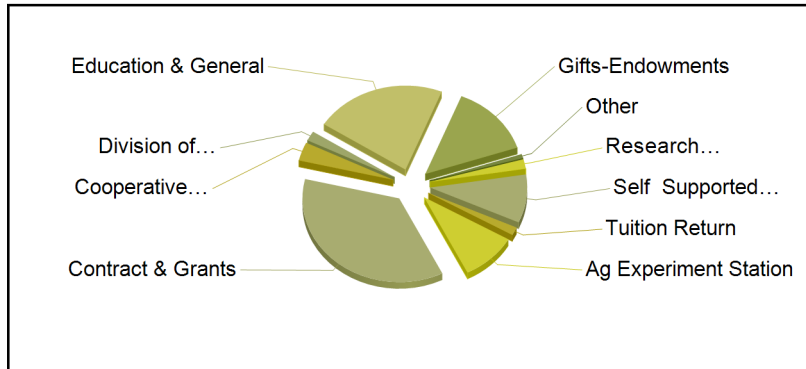
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 19,953,417 | 36% |
| Research Admin/Resources for Scholarly Programs | 1,000,012 | 2% |
| Education & General | 12,161,597 | 22% |
| Tuition Return | 854,464 | 2% |
| Ag Experiment Station | 5,161,756 | 9% |
| Cooperative Extension | 1,962,874 | 4% |
| Division of Continuing Education | 1,018,141 | 2% |
| Self Supported Operations | 5,151,160 | 9% |
| Gifts-Endowments | 7,652,302 | 14% |
| Other | 426,460 | 1% |
| Total | 55,342,183 | 100% |

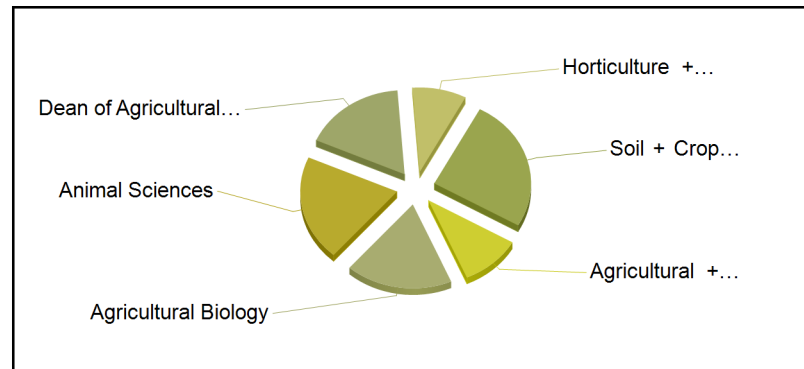
Expenditures By Department

| | 2020 | % of Total |
|---------------------------------------|-------------------|-------------------|
| Dean of Agricultural Sciences | 9,498,427 | 17% |
| Soil + Crop Sciences | 14,137,721 | 26% |
| Animal Sciences | 11,208,484 | 20% |
| Agricultural + Resource Economics | 5,631,866 | 10% |
| Horticulture + Landscape Architecture | 4,970,031 | 9% |
| Agricultural Biology | 9,895,654 | 18% |
| Total | 55,342,183 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2020

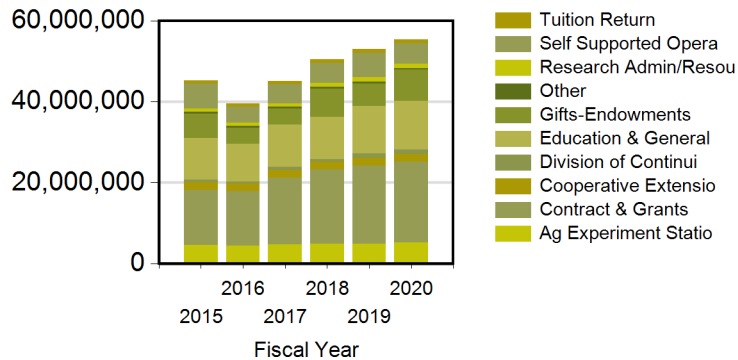
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 13,645,408 | 13,380,038 | 16,499,782 | 18,406,389 | 19,313,545 | 19,953,417 |
| Research Admin/Resources for Scholarly Programs | 790,678 | 717,840 | 831,761 | 1,019,540 | 1,138,756 | 1,000,012 |
| Education & General | 10,430,534 | 9,265,216 | 10,464,908 | 10,535,425 | 11,652,584 | 12,161,597 |
| Tuition Return | 714,899 | 748,553 | 805,782 | 851,517 | 875,327 | 854,464 |
| Ag Experiment Station | 4,552,251 | 4,429,136 | 4,664,084 | 4,845,155 | 4,873,810 | 5,161,756 |
| Cooperative Extension | 1,911,695 | 1,865,999 | 1,890,265 | 1,851,643 | 1,904,000 | 1,962,874 |
| Division of Continuing Education | 527,582 | 610,848 | 824,936 | 628,269 | 1,115,861 | 1,018,141 |
| Self Supported Operations | 6,266,463 | 3,982,141 | 4,746,274 | 4,925,859 | 6,058,952 | 5,151,160 |
| Gifts-Endowments | 5,937,658 | 4,028,246 | 4,013,109 | 6,952,009 | 5,584,598 | 7,652,302 |
| Other | 422,509 | 469,539 | 444,296 | 432,480 | 439,385 | 426,460 |
| Total | 45,199,678 | 39,497,554 | 45,185,196 | 50,448,286 | 52,956,818 | 55,342,183 |

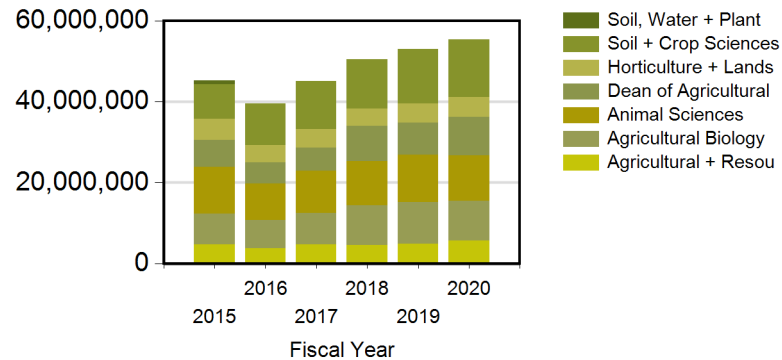
Expenditures By Department

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dean of Agricultural Sciences | 6,686,389 | 5,225,637 | 5,735,670 | 8,660,330 | 7,871,392 | 9,498,427 |
| Soil, Water + Plant Testing Laboratory | 868,687 | 0 | 0 | 0 | 0 | 0 |
| Soil + Crop Sciences | 8,539,056 | 10,271,634 | 11,974,668 | 12,130,391 | 13,328,616 | 14,137,721 |
| Animal Sciences | 11,529,548 | 8,966,095 | 10,535,354 | 11,015,922 | 11,719,797 | 11,208,484 |
| Agricultural + Resource Economics | 4,757,947 | 3,768,620 | 4,749,053 | 4,558,175 | 4,903,762 | 5,631,866 |
| Horticulture + Landscape Architecture | 5,299,607 | 4,274,567 | 4,530,311 | 4,281,777 | 4,869,621 | 4,970,031 |
| Agricultural Biology | 7,518,444 | 6,991,001 | 7,660,139 | 9,801,691 | 10,263,631 | 9,895,654 |
| Total | 45,199,678 | 39,497,554 | 45,185,196 | 50,448,286 | 52,956,818 | 55,342,183 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 19,313,545 | 19,953,417 | 3% | 16,249,032 | 23% |
| Research Admin/Resources for Scholarly Programs | 1,138,756 | 1,000,012 | -12% | 899,715 | 11% |
| Education & General | 11,652,584 | 12,161,597 | 4% | 10,469,734 | 16% |
| Tuition Return | 875,327 | 854,464 | -2% | 799,216 | 7% |
| Ag Experiment Station | 4,873,810 | 5,161,756 | 6% | 4,672,887 | 10% |
| Cooperative Extension | 1,904,000 | 1,962,874 | 3% | 1,884,720 | 4% |
| Division of Continuing Education | 1,115,861 | 1,018,141 | -9% | 741,499 | 37% |
| Self Supported Operations | 6,058,952 | 5,151,160 | -15% | 5,195,938 | -1% |
| Gifts-Endowments | 5,584,598 | 7,652,302 | 37% | 5,303,124 | 44% |
| Other | 439,385 | 426,460 | -3% | 441,642 | -3% |
| Total | 52,956,818 | 55,342,183 | 5% | 46,657,506 | 19% |

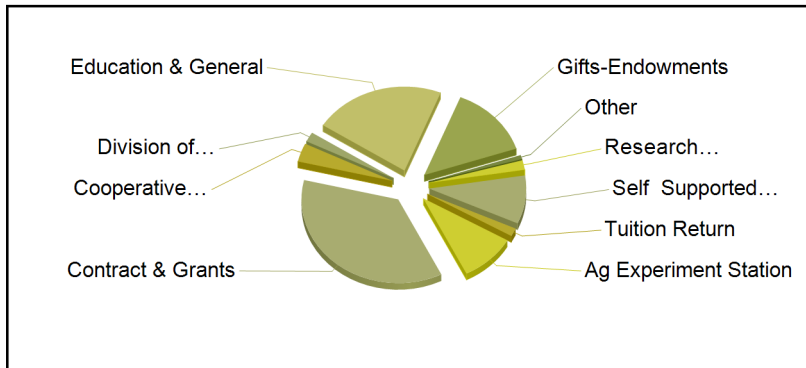
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Agricultural Sciences | 7,871,392 | 9,498,427 | 21% | 6,835,883 | 39% |
| Soil, Water + Plant Testing Laboratory | 0 | 0 | 0% | 173,737 | 0% |
| Soil + Crop Sciences | 13,328,616 | 14,137,721 | 6% | 11,248,873 | 26% |
| Animal Sciences | 11,719,797 | 11,208,484 | -4% | 10,753,343 | 4% |
| Agricultural + Resource Economics | 4,903,762 | 5,631,866 | 15% | 4,547,512 | 24% |
| Horticulture + Landscape Architecture | 4,869,621 | 4,970,031 | 2% | 4,651,176 | 7% |
| Agricultural Biology | 10,263,631 | 9,895,654 | -4% | 8,446,981 | 17% |
| Total | 52,956,818 | 55,342,183 | 5% | 46,657,506 | 19% |

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

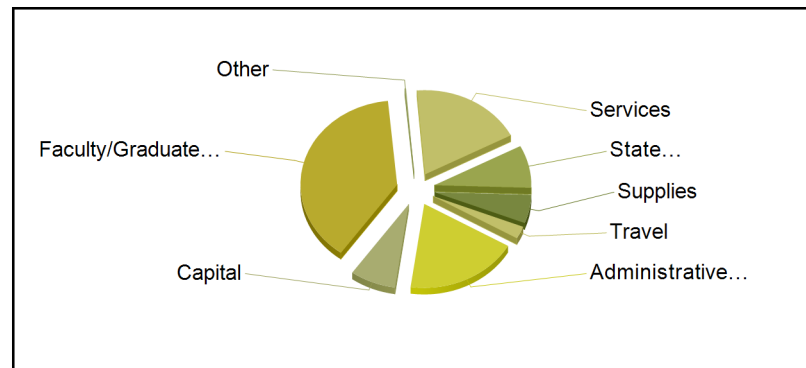
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 19,953,417 | 36% |
| Research Admin/Resources for Scholarly Programs | 1,000,012 | 2% |
| Education & General | 12,161,597 | 22% |
| Tuition Return | 854,464 | 2% |
| Ag Experiment Station | 5,161,756 | 9% |
| Cooperative Extension | 1,962,874 | 4% |
| Division of Continuing Education | 1,018,141 | 2% |
| Self Supported Operations | 5,151,160 | 9% |
| Gifts-Endowments | 7,652,302 | 14% |
| Other | 426,460 | 1% |
| Total | 55,342,183 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 21,353,692 | 39% |
| Administrative Professionals | 10,472,597 | 19% |
| State Classified/Other | 4,526,826 | 8% |
| Travel | 1,314,108 | 2% |
| Supplies | 3,026,114 | 5% |
| Services | 10,316,650 | 19% |
| Capital | 4,229,915 | 8% |
| Other | 102,280 | 0% |
| Total | 55,342,183 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

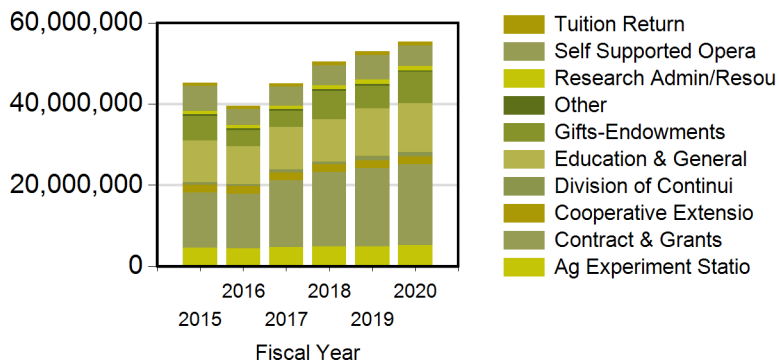


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2020

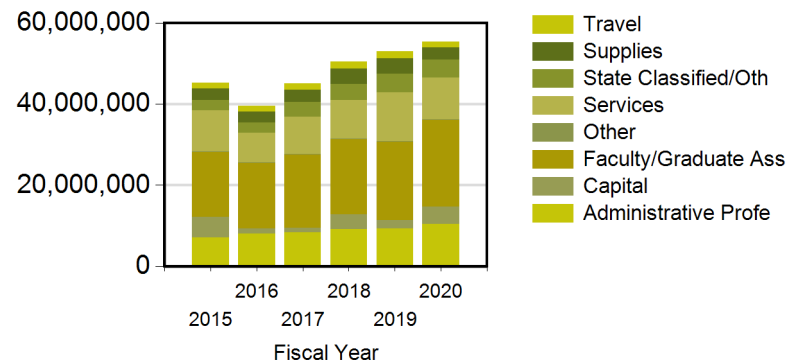
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 13,645,408 | 13,380,038 | 16,499,782 | 18,406,389 | 19,313,545 | 19,953,417 |
| Research Admin/Resources for Scholarly Programs | 790,678 | 717,840 | 831,761 | 1,019,540 | 1,138,756 | 1,000,012 |
| Education & General | 10,430,534 | 9,265,216 | 10,464,908 | 10,535,425 | 11,652,584 | 12,161,597 |
| Tuition Return | 714,899 | 748,553 | 805,782 | 851,517 | 875,327 | 854,464 |
| Ag Experiment Station | 4,552,251 | 4,429,136 | 4,664,084 | 4,845,155 | 4,873,810 | 5,161,756 |
| Cooperative Extension | 1,911,695 | 1,865,999 | 1,890,265 | 1,851,643 | 1,904,000 | 1,962,874 |
| Division of Continuing Education | 527,582 | 610,848 | 824,936 | 628,269 | 1,115,861 | 1,018,141 |
| Self Supported Operations | 6,266,463 | 3,982,141 | 4,746,274 | 4,925,859 | 6,058,952 | 5,151,160 |
| Gifts-Endowments | 5,937,658 | 4,028,246 | 4,013,109 | 6,952,009 | 5,584,598 | 7,652,302 |
| Other | 422,509 | 469,539 | 444,296 | 432,480 | 439,385 | 426,460 |
| Total | 45,199,678 | 39,497,554 | 45,185,196 | 50,448,286 | 52,956,818 | 55,342,183 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 16,179,903 | 16,326,900 | 18,037,675 | 18,644,277 | 19,518,506 | 21,353,692 |
| Administrative Professionals | 7,076,663 | 7,952,780 | 8,346,724 | 9,203,135 | 9,325,276 | 10,472,597 |
| State Classified/Other | 2,504,298 | 2,560,585 | 3,680,318 | 4,010,284 | 4,541,056 | 4,526,826 |
| Travel | 1,409,118 | 1,292,494 | 1,645,681 | 1,722,955 | 1,611,075 | 1,314,108 |
| Supplies | 2,825,311 | 2,692,839 | 3,025,647 | 3,739,976 | 3,860,245 | 3,026,114 |
| Services | 10,076,263 | 7,298,846 | 9,234,773 | 9,489,334 | 12,037,999 | 10,316,650 |
| Capital | 5,010,074 | 1,269,617 | 1,129,372 | 3,567,421 | 1,960,313 | 4,229,915 |
| Other | 118,047 | 103,493 | 85,005 | 70,904 | 102,348 | 102,280 |
| Total | 45,199,678 | 39,497,554 | 45,185,196 | 50,448,286 | 52,956,818 | 55,342,183 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 19,313,545 | 19,953,417 | 3% | 16,249,032 | 23% |
| Research Admin/Resources for Scholarly Programs | 1,138,756 | 1,000,012 | -12% | 899,715 | 11% |
| Education & General | 11,652,584 | 12,161,597 | 4% | 10,469,734 | 16% |
| Tuition Return | 875,327 | 854,464 | -2% | 799,216 | 7% |
| Ag Experiment Station | 4,873,810 | 5,161,756 | 6% | 4,672,887 | 10% |
| Cooperative Extension | 1,904,000 | 1,962,874 | 3% | 1,884,720 | 4% |
| Division of Continuing Education | 1,115,861 | 1,018,141 | -9% | 741,499 | 37% |
| Self Supported Operations | 6,058,952 | 5,151,160 | -15% | 5,195,938 | -1% |
| Gifts-Endowments | 5,584,598 | 7,652,302 | 37% | 5,303,124 | 44% |
| Other | 439,385 | 426,460 | -3% | 441,642 | -3% |
| Total | 52,956,818 | 55,342,183 | 5% | 46,657,506 | 19% |

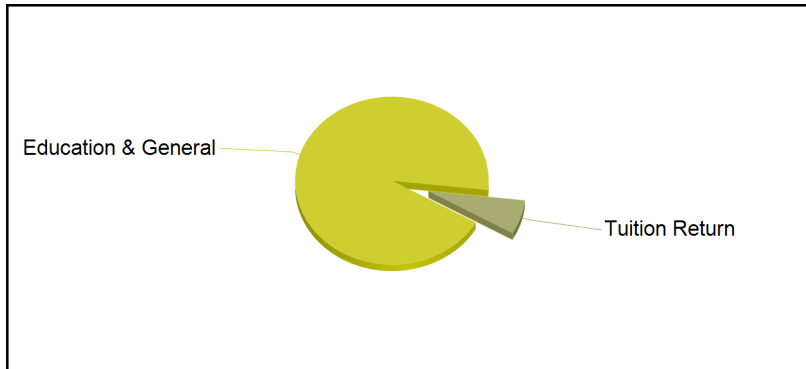
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 19,518,506 | 21,353,692 | 9% | 17,741,452 | 20% |
| Administrative Professionals | 9,325,276 | 10,472,597 | 12% | 8,380,916 | 25% |
| State Classified/Other | 4,541,056 | 4,526,826 | 0% | 3,459,308 | 31% |
| Travel | 1,611,075 | 1,314,108 | -18% | 1,536,264 | -14% |
| Supplies | 3,860,245 | 3,026,114 | -22% | 3,228,804 | -6% |
| Services | 12,037,999 | 10,316,650 | -14% | 9,627,443 | 7% |
| Capital | 1,960,313 | 4,229,915 | 116% | 2,587,359 | 63% |
| Other | 102,348 | 102,280 | 0% | 95,960 | 7% |
| Total | 52,956,818 | 55,342,183 | 5% | 46,657,506 | 19% |

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

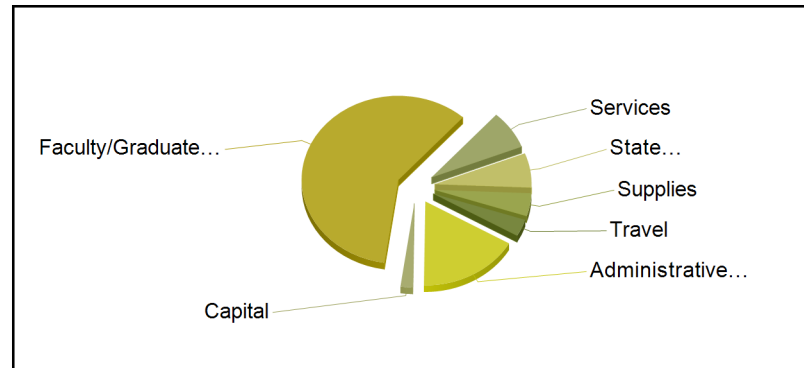
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 12,161,597 | 93% |
| Tuition Return | 854,464 | 7% |
| Total | 13,016,061 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 7,723,116 | 59% |
| Administrative Professionals | 2,200,336 | 17% |
| State Classified/Other | 860,625 | 7% |
| Travel | 426,527 | 3% |
| Supplies | 573,789 | 4% |
| Services | 964,351 | 7% |
| Capital | 267,317 | 2% |
| Total | 13,016,061 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

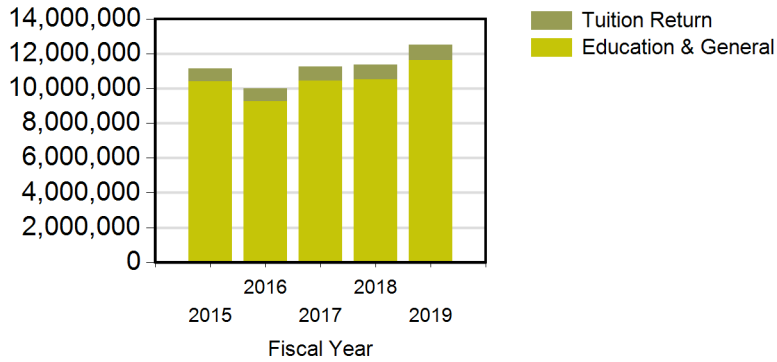


Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2020

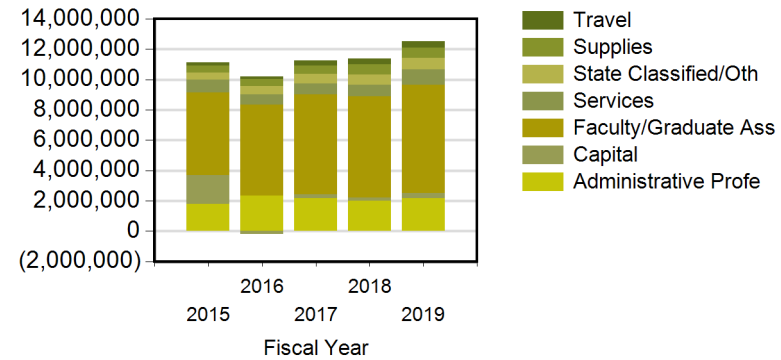
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 10,430,534 | 9,265,216 | 10,464,908 | 10,534,924 | 11,652,584 |
| Tuition Return | 714,899 | 748,553 | 805,782 | 851,517 | 875,327 |
| Total | 11,145,433 | 10,013,768 | 11,270,689 | 11,386,442 | 12,527,911 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 5,461,057 | 5,965,723 | 6,581,674 | 6,660,222 | 7,138,749 |
| Administrative Professionals | 1,781,452 | 2,357,395 | 2,182,755 | 1,987,607 | 2,155,622 |
| State Classified/Other | 454,366 | 566,826 | 634,608 | 666,034 | 768,604 |
| Travel | 215,673 | 192,982 | 357,692 | 404,785 | 414,784 |
| Supplies | 473,989 | 429,258 | 525,062 | 664,180 | 700,373 |
| Services | 844,816 | 691,073 | 745,602 | 775,519 | 978,944 |
| Capital | 1,914,079 | -189,489 | 243,296 | 228,095 | 370,836 |
| Total | 11,145,433 | 10,013,768 | 11,270,689 | 11,386,442 | 12,527,911 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 11,652,584 | 12,161,597 | 4% | 10,469,633 | 16% |
| Tuition Return | 875,327 | 854,464 | -2% | 799,216 | 7% |
| Total | 12,527,911 | 13,016,061 | 4% | 11,268,849 | 16% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 7,138,749 | 7,723,116 | 8% | 6,361,485 | 21% |
| Administrative Professionals | 2,155,622 | 2,200,336 | 2% | 2,092,966 | 5% |
| State Classified/Other | 768,604 | 860,625 | 12% | 618,088 | 39% |
| Travel | 414,784 | 426,527 | 3% | 317,183 | 34% |
| Supplies | 700,373 | 573,789 | -18% | 558,572 | 3% |
| Services | 978,944 | 964,351 | -1% | 807,191 | 19% |
| Capital | 370,836 | 267,317 | -28% | 513,363 | -48% |
| Total | 12,527,911 | 13,016,061 | 4% | 11,268,849 | 16% |

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

Colorado State University
 College of Agricultural Sciences
 Department # 1101 - Dean of Agricultural Sciences
 Fiscal Year Ended June 30, 2020

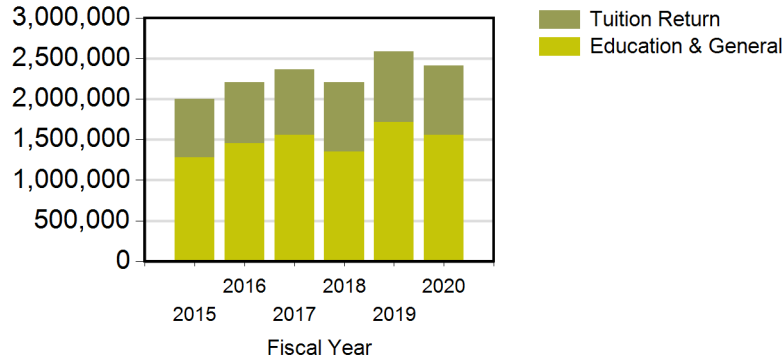
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,283,527 | 1,456,475 | 1,557,270 | 1,352,659 | 1,712,636 | 1,560,645 |
| Tuition Return | 714,899 | 748,553 | 805,782 | 851,517 | 875,327 | 854,464 |
| Total | 1,998,426 | 2,205,028 | 2,363,052 | 2,204,176 | 2,587,963 | 2,415,109 |

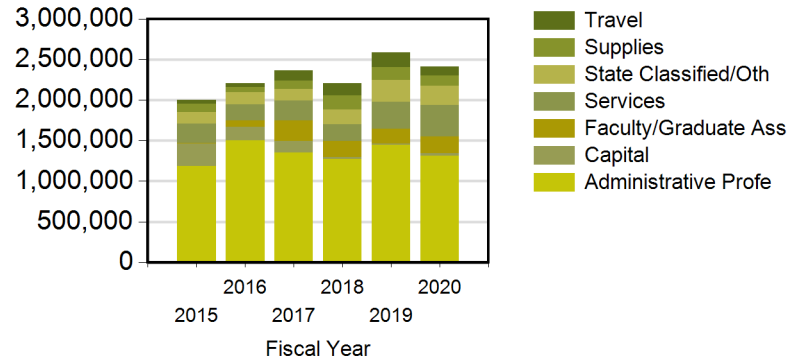
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 6,092 | 77,060 | 247,492 | 194,995 | 178,441 | 202,573 |
| Administrative Professionals | 1,186,916 | 1,505,970 | 1,350,930 | 1,276,524 | 1,447,166 | 1,311,186 |
| State Classified/Other | 143,174 | 149,602 | 142,794 | 187,042 | 269,126 | 245,479 |
| Travel | 43,177 | 41,487 | 122,398 | 149,858 | 182,699 | 111,607 |
| Supplies | 103,108 | 67,435 | 104,822 | 167,972 | 160,692 | 123,381 |
| Services | 241,205 | 198,779 | 248,673 | 205,911 | 331,282 | 385,239 |
| Capital | 274,754 | 164,696 | 145,944 | 21,875 | 18,559 | 35,644 |
| Total | 1,998,426 | 2,205,028 | 2,363,052 | 2,204,176 | 2,587,963 | 2,415,109 |

Historical Funding Sources of Expenditures



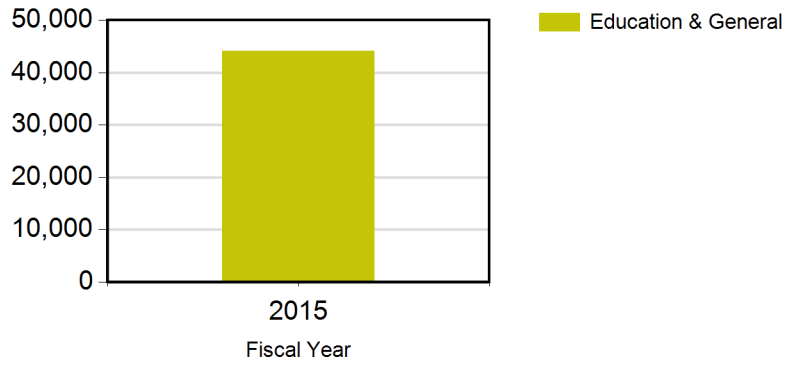
Historical Expenditures by Category



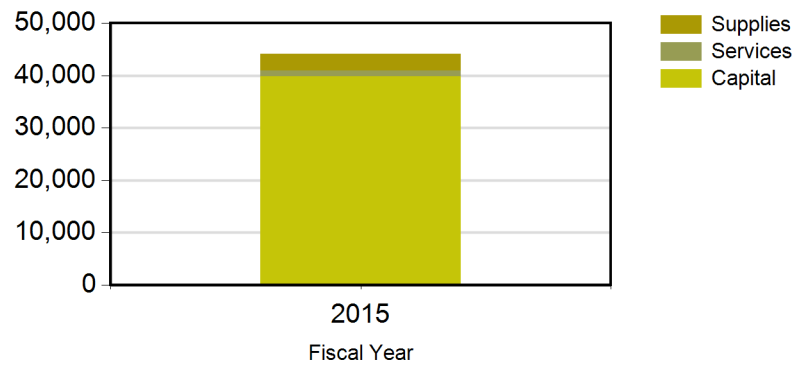
| Funding Sources of Expenditures | | 2015 |
|---------------------------------|--|---------------|
| Education & General | | 44,174 |
| Total | | 44,174 |

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1170 - Soil + Crop Sciences
 Fiscal Year Ended June 30, 2020

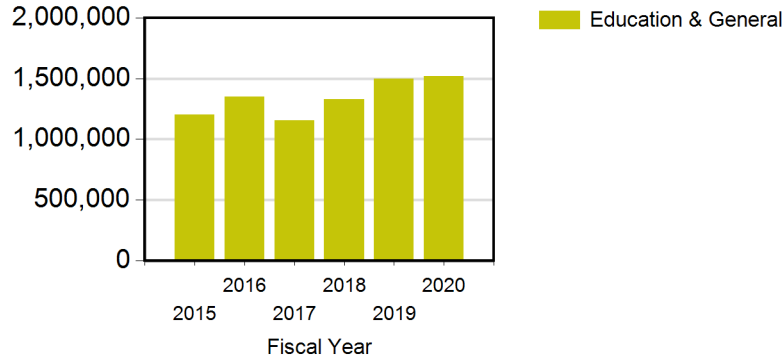
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,200,186 | 1,349,758 | 1,157,473 | 1,328,105 | 1,499,767 | 1,517,086 |
| Total | 1,200,186 | 1,349,758 | 1,157,473 | 1,328,105 | 1,499,767 | 1,517,086 |

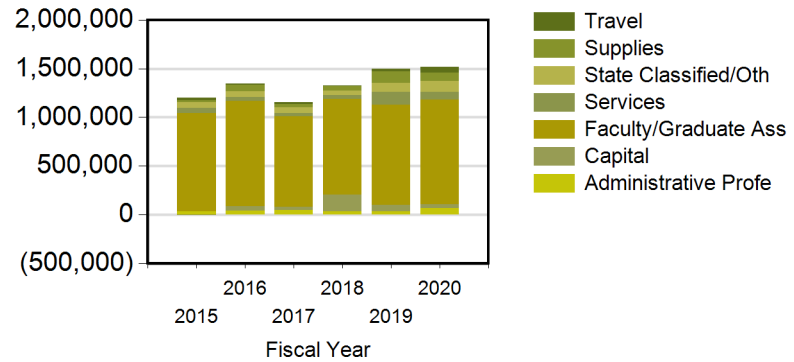
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,011,037 | 1,085,109 | 935,544 | 984,467 | 1,031,988 | 1,073,908 |
| Administrative Professionals | 34,972 | 35,726 | 48,817 | 35,400 | 32,281 | 63,871 |
| State Classified/Other | 62,525 | 53,724 | 59,757 | 45,141 | 88,867 | 112,905 |
| Travel | 26,102 | 19,441 | 19,668 | 7,489 | 30,856 | 56,061 |
| Supplies | 20,300 | 66,220 | 33,989 | 44,574 | 119,072 | 89,911 |
| Services | 46,530 | 42,978 | 33,157 | 40,445 | 131,961 | 77,243 |
| Capital | -1,281 | 46,559 | 26,540 | 170,590 | 64,741 | 43,187 |
| Total | 1,200,186 | 1,349,758 | 1,157,473 | 1,328,105 | 1,499,767 | 1,517,086 |

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, 2020

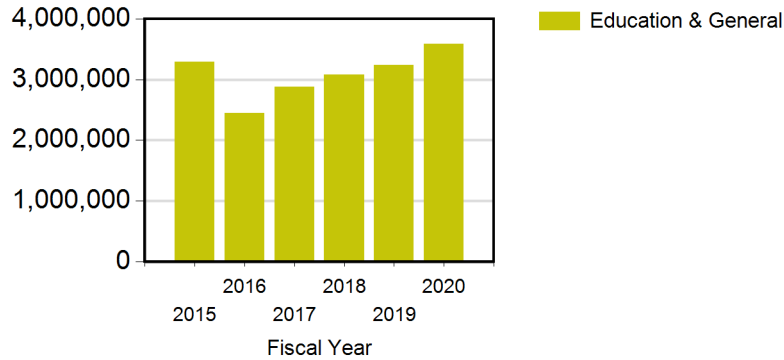
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,297,022 | 2,451,091 | 2,879,394 | 3,079,056 | 3,241,716 | 3,584,746 |
| Total | 3,297,022 | 2,451,091 | 2,879,394 | 3,079,056 | 3,241,716 | 3,584,746 |

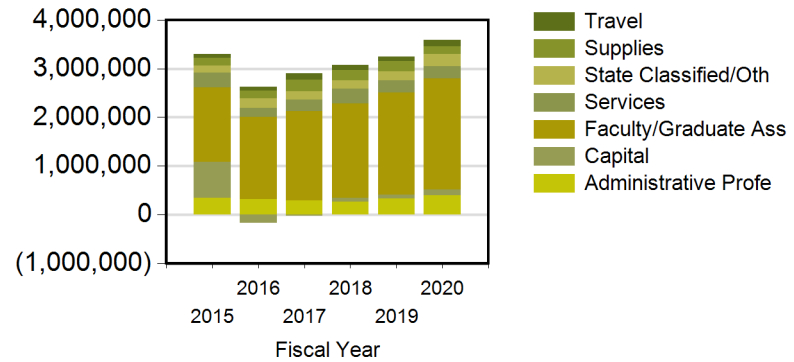
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,529,456 | 1,681,905 | 1,837,028 | 1,941,452 | 2,096,786 | 2,286,733 |
| Administrative Professionals | 337,729 | 318,201 | 285,319 | 268,888 | 322,372 | 399,518 |
| State Classified/Other | 150,814 | 190,563 | 169,941 | 172,598 | 176,819 | 244,605 |
| Travel | 72,292 | 73,896 | 126,993 | 109,240 | 91,945 | 119,696 |
| Supplies | 158,147 | 161,473 | 242,088 | 212,746 | 208,550 | 167,227 |
| Services | 305,021 | 194,458 | 243,485 | 305,243 | 254,958 | 248,527 |
| Capital | 743,564 | -169,404 | -25,459 | 68,890 | 90,286 | 118,440 |
| Total | 3,297,022 | 2,451,091 | 2,879,394 | 3,079,056 | 3,241,716 | 3,584,746 |

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, 2020

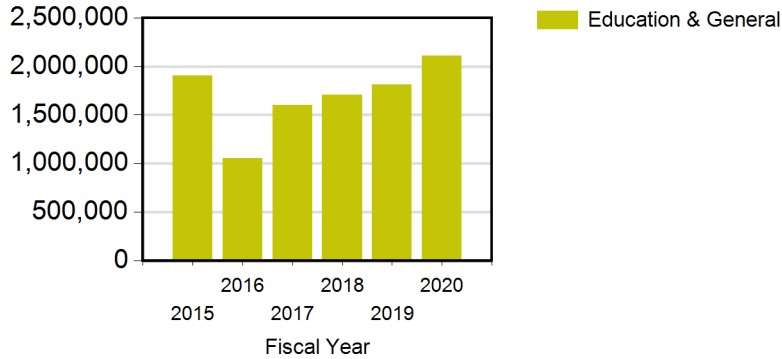
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,905,663 | 1,054,727 | 1,603,093 | 1,707,336 | 1,811,617 | 2,109,840 |
| Total | 1,905,663 | 1,054,727 | 1,603,093 | 1,707,336 | 1,811,617 | 2,109,840 |

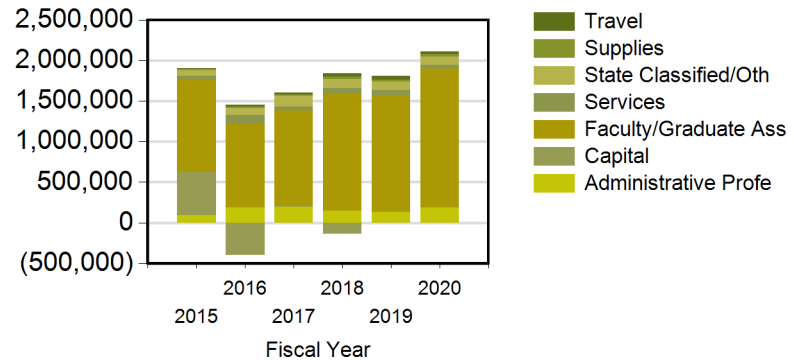
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,138,993 | 1,035,930 | 1,182,785 | 1,437,433 | 1,432,896 | 1,706,715 |
| Administrative Professionals | 90,958 | 182,560 | 198,936 | 149,778 | 141,071 | 190,188 |
| State Classified/Other | 72,778 | 87,000 | 132,409 | 113,335 | 102,345 | 100,287 |
| Travel | 10,081 | 24,918 | 23,553 | 38,697 | 47,458 | 33,056 |
| Supplies | 12,522 | 21,552 | 14,448 | 31,245 | 27,508 | 29,277 |
| Services | 48,330 | 106,292 | 50,836 | 73,889 | 59,519 | 50,316 |
| Capital | 532,000 | -403,525 | 126 | -137,041 | 819 | 0 |
| Total | 1,905,663 | 1,054,727 | 1,603,093 | 1,707,336 | 1,811,617 | 2,109,840 |

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, 2020

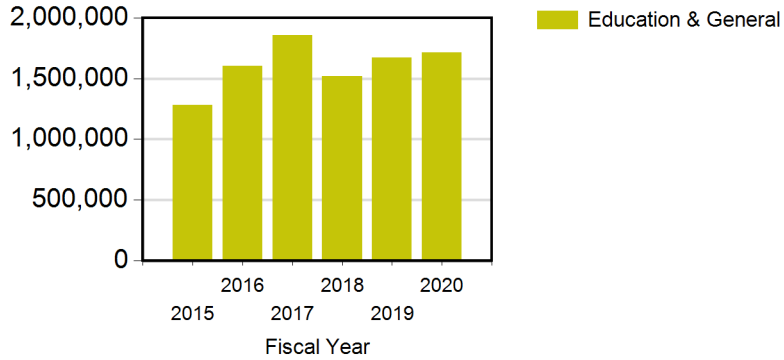
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,281,002 | 1,602,193 | 1,859,510 | 1,521,731 | 1,672,944 | 1,715,741 |
| Total | 1,281,002 | 1,602,193 | 1,859,510 | 1,521,731 | 1,672,944 | 1,715,741 |

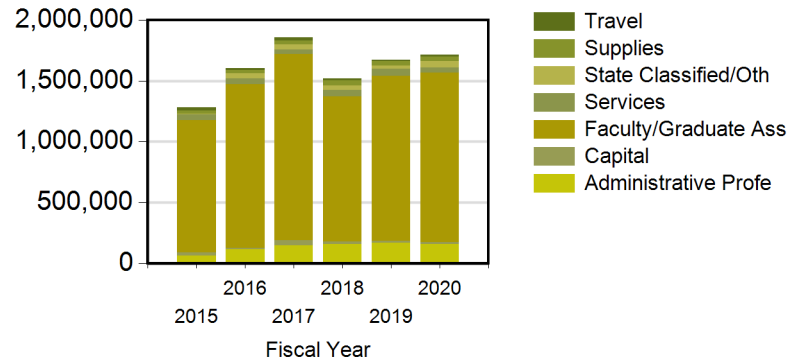
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,090,440 | 1,349,830 | 1,532,997 | 1,192,992 | 1,358,383 | 1,390,585 |
| Administrative Professionals | 62,401 | 115,481 | 147,625 | 154,596 | 167,007 | 155,108 |
| State Classified/Other | 4,302 | 40,767 | 44,029 | 37,959 | 25,734 | 52,263 |
| Travel | 24,067 | 11,822 | 29,845 | 19,686 | 9,716 | 17,546 |
| Supplies | 26,053 | 29,034 | 28,884 | 38,801 | 37,370 | 38,711 |
| Services | 48,209 | 47,086 | 36,915 | 55,510 | 61,454 | 42,685 |
| Capital | 25,529 | 8,172 | 39,216 | 22,186 | 13,281 | 18,843 |
| Total | 1,281,002 | 1,602,193 | 1,859,510 | 1,521,731 | 1,672,944 | 1,715,741 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Agricultural Sciences
 Department # 1177 - Agricultural Biology
 Fiscal Year Ended June 30, 2020

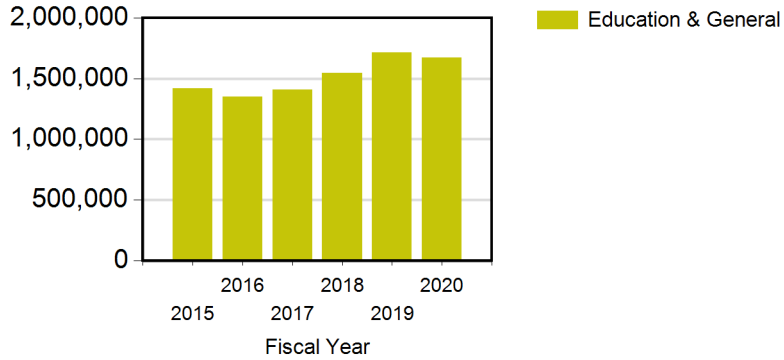
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,418,961 | 1,350,972 | 1,408,168 | 1,546,037 | 1,713,904 | 1,673,541 |
| Total | 1,418,961 | 1,350,972 | 1,408,168 | 1,546,037 | 1,713,904 | 1,673,541 |

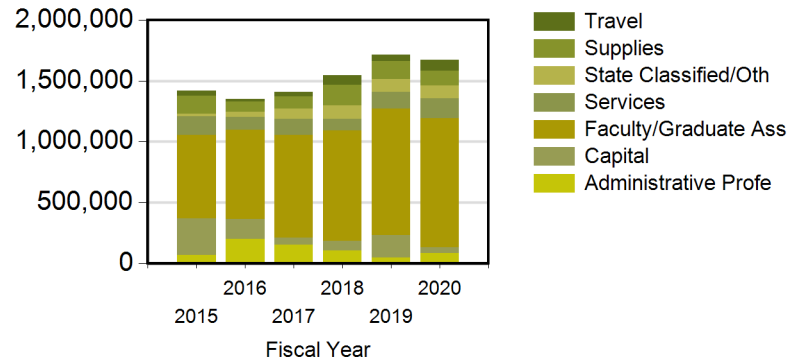
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 685,039 | 735,889 | 845,829 | 908,884 | 1,040,254 | 1,062,602 |
| Administrative Professionals | 68,476 | 199,457 | 151,128 | 102,422 | 45,726 | 80,465 |
| State Classified/Other | 20,773 | 45,170 | 85,678 | 109,960 | 105,714 | 105,086 |
| Travel | 39,954 | 21,417 | 35,234 | 79,815 | 52,109 | 88,561 |
| Supplies | 150,643 | 83,545 | 100,831 | 168,841 | 147,181 | 125,283 |
| Services | 154,342 | 101,481 | 132,537 | 94,521 | 139,769 | 160,341 |
| Capital | 299,735 | 164,013 | 56,930 | 81,594 | 183,150 | 51,203 |
| Total | 1,418,961 | 1,350,972 | 1,408,168 | 1,546,037 | 1,713,904 | 1,673,541 |

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, 2020

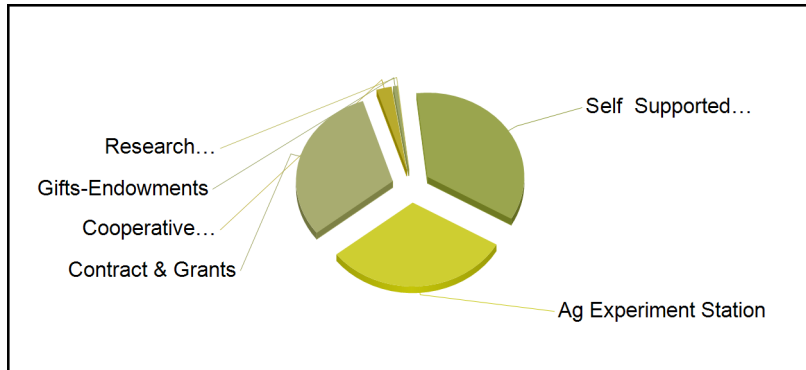
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 3,350,865 | 31% |
| Research Admin/Resources for Scholarly Programs | 18,009 | 0% |
| Ag Experiment Station | 3,405,978 | 31% |
| Cooperative Extension | 270,981 | 2% |
| Self Supported Operations | 3,846,286 | 35% |
| Gifts-Endowments | 63,820 | 1% |
| Total | 10,955,939 | 100% |

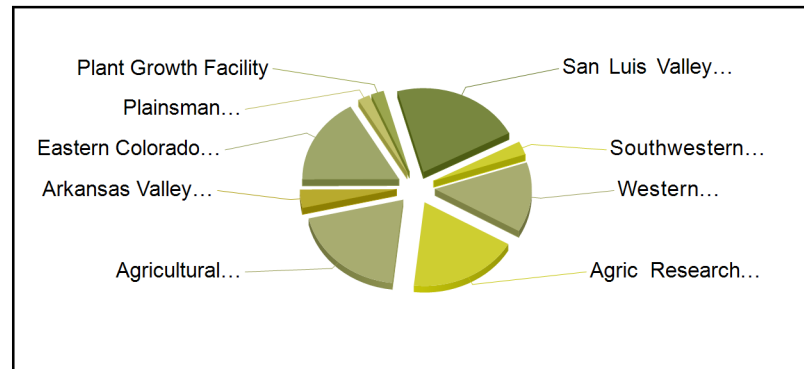
Expenditures By Department

| | 2020 | % of Total |
|--|-------------------|-------------------|
| Agricultural Experiment Station | 2,153,244 | 20% |
| Agric Research Development + Educ Center | 2,019,481 | 18% |
| Plant Growth Facility | 230,481 | 2% |
| Arkansas Valley Research Center | 385,475 | 4% |
| Eastern Colorado Research Center | 1,827,708 | 17% |
| San Luis Valley Research Center | 2,365,308 | 22% |
| Plainsman Research Center | 215,639 | 2% |
| Western Colorado Research Center | 1,476,150 | 13% |
| Southwestern Colorado Research Center | 282,453 | 3% |
| Total | 10,955,939 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

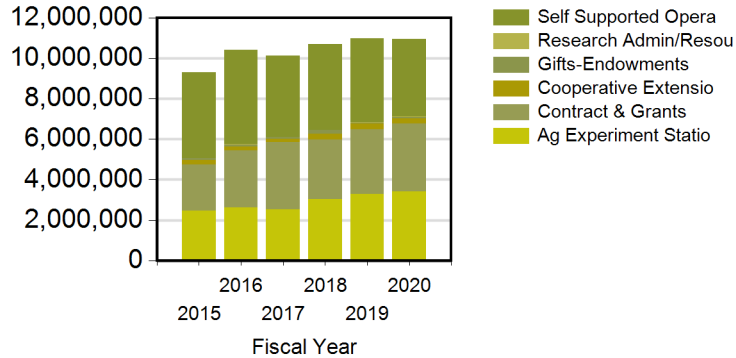


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2020

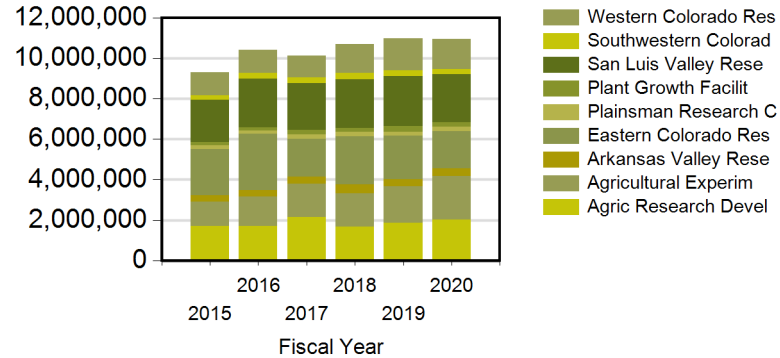
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 2,293,984 | 2,824,111 | 3,321,034 | 2,955,896 | 3,191,730 | 3,350,865 |
| Research Admin/Resources for Scholarly Programs | 0 | 3,215 | 0 | 0 | 10,029 | 18,009 |
| Ag Experiment Station | 2,448,425 | 2,607,341 | 2,516,744 | 3,036,882 | 3,282,053 | 3,405,978 |
| Cooperative Extension | 211,533 | 194,467 | 167,030 | 260,692 | 282,305 | 270,981 |
| Self Supported Operations | 4,228,867 | 4,674,199 | 4,007,950 | 4,267,354 | 4,139,016 | 3,846,286 |
| Gifts-Endowments | 108,632 | 126,551 | 109,457 | 191,255 | 83,611 | 63,820 |
| Total | 9,291,442 | 10,429,884 | 10,122,214 | 10,712,080 | 10,988,745 | 10,955,939 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agricultural Experiment Station | 1,207,953 | 1,473,532 | 1,665,731 | 1,660,364 | 1,781,917 | 2,153,244 |
| Agric Research Development + Educ Center | 1,684,181 | 1,687,818 | 2,138,051 | 1,664,506 | 1,872,749 | 2,019,481 |
| Plant Growth Facility | 148,273 | 173,302 | 225,030 | 202,746 | 279,968 | 230,481 |
| Arkansas Valley Research Center | 336,547 | 321,668 | 334,495 | 438,033 | 358,082 | 385,475 |
| Eastern Colorado Research Center | 2,281,921 | 2,768,512 | 1,884,008 | 2,388,419 | 2,148,042 | 1,827,708 |
| San Luis Valley Research Center | 2,113,485 | 2,423,202 | 2,293,013 | 2,416,763 | 2,469,040 | 2,365,308 |
| Plainsman Research Center | 185,013 | 157,236 | 213,596 | 201,932 | 199,824 | 215,639 |
| Western Colorado Research Center | 1,127,398 | 1,158,156 | 1,063,902 | 1,436,917 | 1,587,720 | 1,476,150 |
| Southwestern Colorado Research Center | 206,671 | 266,457 | 304,388 | 302,399 | 291,403 | 282,453 |
| Total | 9,291,442 | 10,429,884 | 10,122,214 | 10,712,080 | 10,988,745 | 10,955,939 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 3,191,730 | 3,350,865 | 5% | 2,917,351 | 15% |
| Research Admin/Resources for Scholarly Programs | 10,029 | 18,009 | 80% | 2,649 | 580% |
| Ag Experiment Station | 3,282,053 | 3,405,978 | 4% | 2,778,289 | 23% |
| Cooperative Extension | 282,305 | 270,981 | -4% | 223,205 | 21% |
| Self Supported Operations | 4,139,016 | 3,846,286 | -7% | 4,263,477 | -10% |
| Gifts-Endowments | 83,611 | 63,820 | -24% | 123,901 | -48% |
| Total | 10,988,745 | 10,955,939 | 0% | 10,308,873 | 6% |

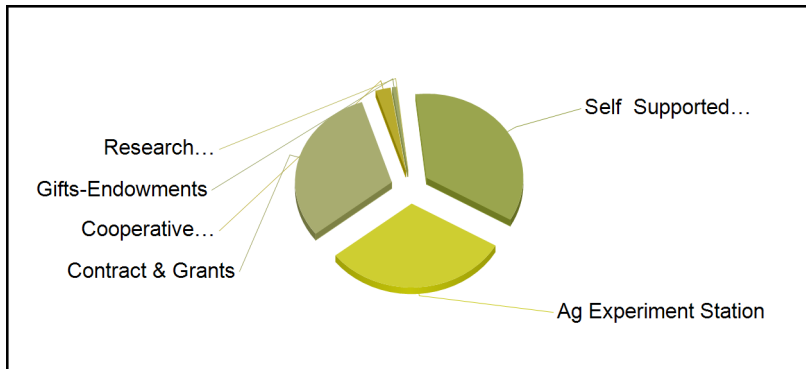
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Agricultural Experiment Station | 1,781,917 | 2,153,244 | 21% | 1,557,899 | 38% |
| Agric Research Development + Educ Center | 1,872,749 | 2,019,481 | 8% | 1,809,461 | 12% |
| Plant Growth Facility | 279,968 | 230,481 | -18% | 205,864 | 12% |
| Arkansas Valley Research Center | 358,082 | 385,475 | 8% | 357,765 | 8% |
| Eastern Colorado Research Center | 2,148,042 | 1,827,708 | -15% | 2,294,180 | -20% |
| San Luis Valley Research Center | 2,469,040 | 2,365,308 | -4% | 2,343,101 | 1% |
| Plainsman Research Center | 199,824 | 215,639 | 8% | 191,520 | 13% |
| Western Colorado Research Center | 1,587,720 | 1,476,150 | -7% | 1,274,819 | 16% |
| Southwestern Colorado Research Center | 291,403 | 282,453 | -3% | 274,263 | 3% |
| Total | 10,988,745 | 10,955,939 | 0% | 10,308,873 | 6% |

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

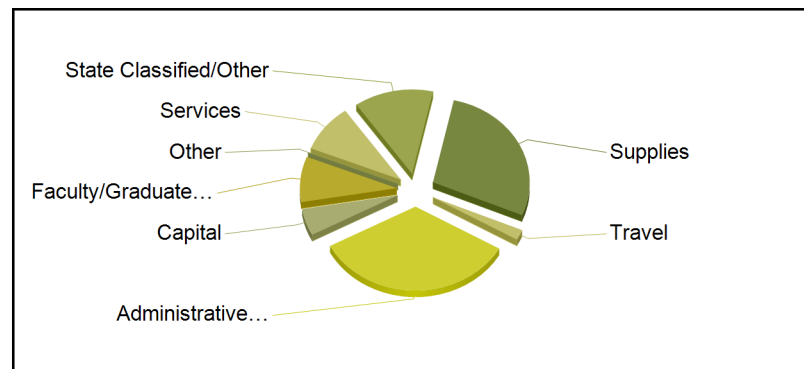
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 3,350,865 | 31% |
| Research Admin/Resources for Scholarly Programs | 18,009 | 0% |
| Ag Experiment Station | 3,405,978 | 31% |
| Cooperative Extension | 270,981 | 2% |
| Self Supported Operations | 3,846,286 | 35% |
| Gifts-Endowments | 63,820 | 1% |
| Total | 10,955,939 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 954,088 | 9% |
| Administrative Professionals | 3,714,088 | 34% |
| State Classified/Other | 1,444,003 | 13% |
| Travel | 213,187 | 2% |
| Supplies | 3,060,057 | 28% |
| Services | 1,008,005 | 9% |
| Capital | 561,009 | 5% |
| Other | 1,503 | 0% |
| Total | 10,955,939 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

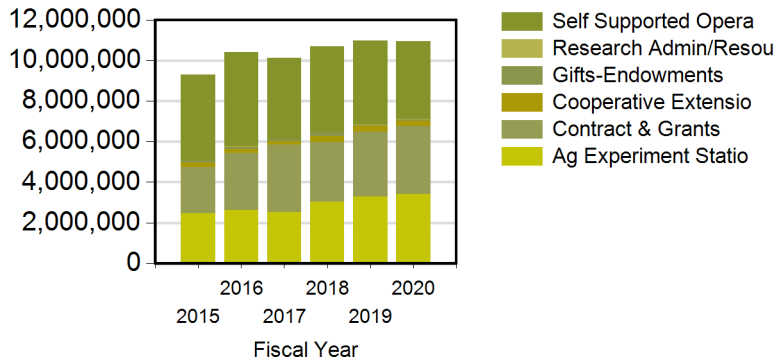


Colorado State University
 Agricultural Experiment Station
 Fiscal Year Ended June 30, 2020

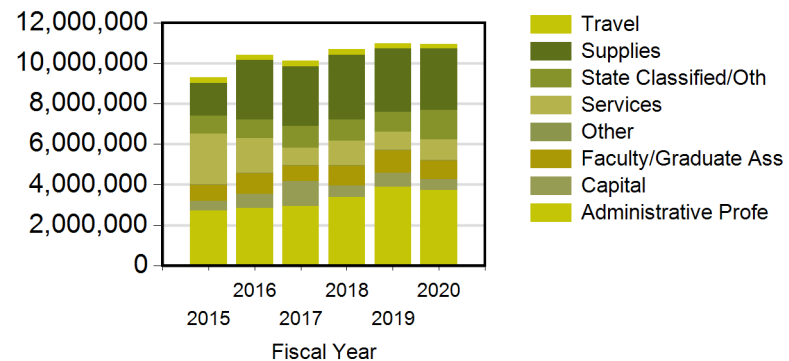
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 2,293,984 | 2,824,111 | 3,321,034 | 2,955,896 | 3,191,730 | 3,350,865 |
| Research Admin/Resources for Scholarly Programs | 0 | 3,215 | 0 | 0 | 10,029 | 18,009 |
| Ag Experiment Station | 2,448,425 | 2,607,341 | 2,516,744 | 3,036,882 | 3,282,053 | 3,405,978 |
| Cooperative Extension | 211,533 | 194,467 | 167,030 | 260,692 | 282,305 | 270,981 |
| Self Supported Operations | 4,228,867 | 4,674,199 | 4,007,950 | 4,267,354 | 4,139,016 | 3,846,286 |
| Gifts-Endowments | 108,632 | 126,551 | 109,457 | 191,255 | 83,611 | 63,820 |
| Total | 9,291,442 | 10,429,884 | 10,122,214 | 10,712,080 | 10,988,745 | 10,955,939 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 795,409 | 1,046,671 | 801,846 | 981,551 | 1,122,695 | 954,088 |
| Administrative Professionals | 2,706,536 | 2,849,250 | 2,926,608 | 3,379,222 | 3,896,887 | 3,714,088 |
| State Classified/Other | 877,690 | 928,764 | 1,069,216 | 1,067,170 | 998,137 | 1,444,003 |
| Travel | 283,722 | 272,025 | 290,481 | 304,351 | 261,986 | 213,187 |
| Supplies | 1,599,900 | 2,927,497 | 2,941,607 | 3,184,237 | 3,122,008 | 3,060,057 |
| Services | 2,523,426 | 1,710,119 | 848,315 | 1,205,576 | 884,987 | 1,008,005 |
| Capital | 495,659 | 688,422 | 1,235,977 | 582,951 | 699,627 | 561,009 |
| Other | 9,099 | 7,135 | 8,163 | 7,021 | 2,418 | 1,503 |
| Total | 9,291,442 | 10,429,884 | 10,122,214 | 10,712,080 | 10,988,745 | 10,955,939 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 3,191,730 | 3,350,865 | 5% | 2,917,351 | 15% |
| Research Admin/Resources for Scholarly Programs | 10,029 | 18,009 | 80% | 2,649 | 580% |
| Ag Experiment Station | 3,282,053 | 3,405,978 | 4% | 2,778,289 | 23% |
| Cooperative Extension | 282,305 | 270,981 | -4% | 223,205 | 21% |
| Self Supported Operations | 4,139,016 | 3,846,286 | -7% | 4,263,477 | -10% |
| Gifts-Endowments | 83,611 | 63,820 | -24% | 123,901 | -48% |
| Total | 10,988,745 | 10,955,939 | 0% | 10,308,873 | 6% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,122,695 | 954,088 | -15% | 949,634 | 0% |
| Administrative Professionals | 3,896,887 | 3,714,088 | -5% | 3,151,701 | 18% |
| State Classified/Other | 998,137 | 1,444,003 | 45% | 988,195 | 46% |
| Travel | 261,986 | 213,187 | -19% | 282,513 | -25% |
| Supplies | 3,122,008 | 3,060,057 | -2% | 2,755,050 | 11% |
| Services | 884,987 | 1,008,005 | 14% | 1,434,485 | -30% |
| Capital | 699,627 | 561,009 | -20% | 740,527 | -24% |
| Other | 2,418 | 1,503 | -38% | 6,767 | -78% |
| Total | 10,988,745 | 10,955,939 | 0% | 10,308,873 | 6% |

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

Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2020

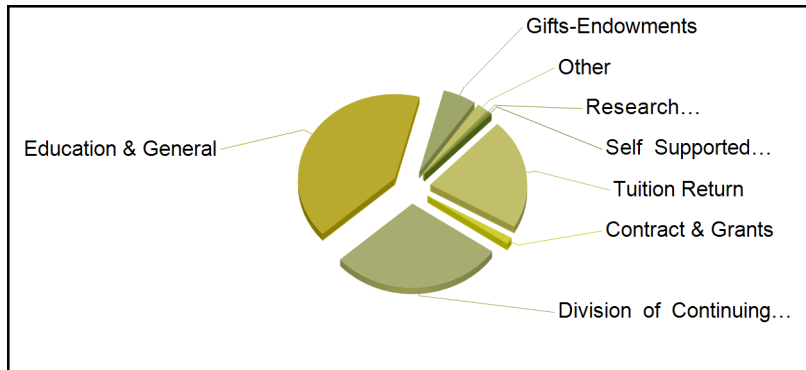
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 433,515 | 1% |
| Research Admin/Resources for Scholarly Programs | 82,683 | 0% |
| Education & General | 13,600,577 | 41% |
| Tuition Return | 7,094,237 | 21% |
| Division of Continuing Education | 9,636,382 | 29% |
| Self Supported Operations | 143,865 | 0% |
| Gifts-Endowments | 1,851,258 | 6% |
| Other | 619,973 | 2% |
| Total | 33,462,491 | 100% |

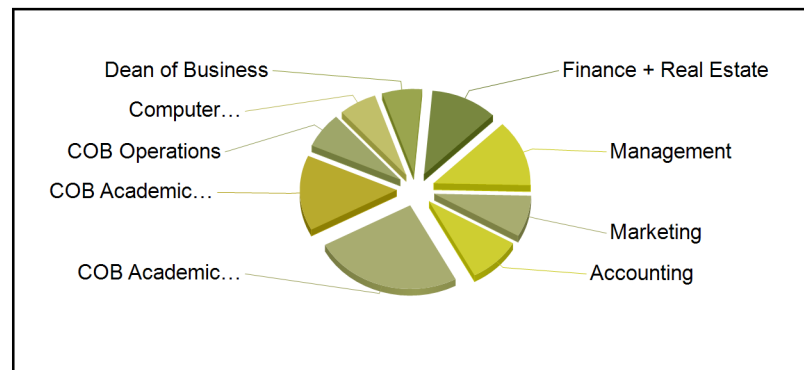
Expenditures By Department

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Dean of Business | 2,211,042 | 7% |
| COB Operations | 2,275,057 | 7% |
| COB Academic Support | 4,850,837 | 14% |
| COB Academic Programs | 8,349,977 | 25% |
| Accounting | 2,971,529 | 9% |
| Finance + Real Estate | 3,738,289 | 11% |
| Management | 4,284,307 | 13% |
| Computer Information Systems | 2,115,082 | 6% |
| Marketing | 2,666,371 | 8% |
| Total | 33,462,491 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

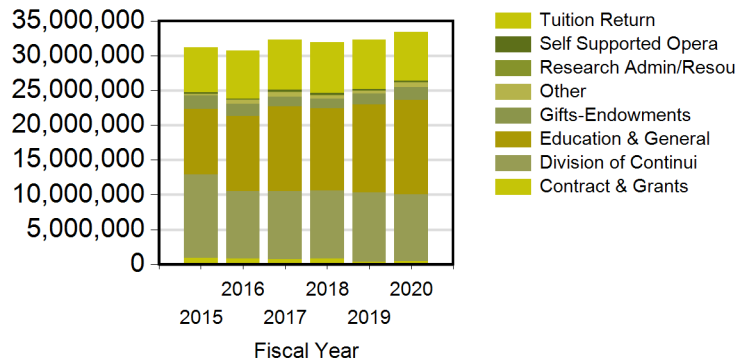


Colorado State University
College of Business
Fiscal Year Ended June 30, 2020

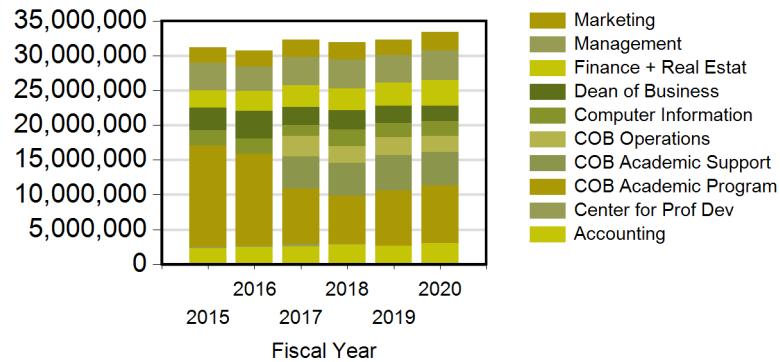
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 860,126 | 830,181 | 678,784 | 753,563 | 339,687 | 433,515 |
| Research Admin/Resources for Scholarly Programs | 20,184 | 66,363 | 27,160 | 61,413 | 29,433 | 82,683 |
| Education & General | 9,456,764 | 10,841,657 | 12,199,995 | 11,845,209 | 12,654,215 | 13,600,577 |
| Tuition Return | 6,440,856 | 6,898,006 | 7,160,340 | 7,329,651 | 7,175,837 | 7,094,237 |
| Division of Continuing Education | 12,009,851 | 9,692,101 | 9,825,620 | 9,836,662 | 9,992,400 | 9,636,382 |
| Self Supported Operations | 205,858 | 114,104 | 236,756 | 296,313 | 112,216 | 143,865 |
| Gifts-Endowments | 1,909,607 | 1,717,756 | 1,425,254 | 1,361,977 | 1,587,652 | 1,851,258 |
| Other | 295,811 | 576,195 | 722,668 | 474,621 | 459,609 | 619,973 |
| Total | 31,199,057 | 30,736,363 | 32,276,576 | 31,959,409 | 32,351,048 | 33,462,491 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dean of Business | 3,309,604 | 3,967,052 | 2,550,176 | 2,748,325 | 2,438,255 | 2,211,042 |
| COB Operations | 0 | 0 | 2,971,240 | 2,377,023 | 2,670,346 | 2,275,057 |
| COB Academic Support | 0 | 0 | 4,572,662 | 4,703,847 | 5,066,603 | 4,850,837 |
| COB Academic Programs | 14,608,310 | 13,227,891 | 8,010,593 | 6,987,583 | 7,892,154 | 8,349,977 |
| Accounting | 2,299,548 | 2,423,427 | 2,578,703 | 2,819,697 | 2,678,154 | 2,971,529 |
| Finance + Real Estate | 2,473,662 | 2,879,865 | 3,107,457 | 3,173,877 | 3,407,935 | 3,738,289 |
| Management | 3,913,320 | 3,474,311 | 4,084,458 | 4,092,326 | 3,917,279 | 4,284,307 |
| Center for Prof Dev + Business Research | 166,486 | 249,379 | 311,731 | 76,050 | 0 | 0 |
| Computer Information Systems | 2,183,439 | 2,204,030 | 1,614,212 | 2,442,688 | 2,020,515 | 2,115,082 |
| Marketing | 2,244,689 | 2,310,409 | 2,475,343 | 2,537,993 | 2,259,808 | 2,666,371 |
| Total | 31,199,057 | 30,736,363 | 32,276,576 | 31,959,409 | 32,351,048 | 33,462,491 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 339,687 | 433,515 | 28% | 692,468 | -37% |
| Research Admin/Resources for Scholarly Programs | 29,433 | 82,683 | 181% | 40,911 | 102% |
| Education & General | 12,654,215 | 13,600,577 | 7% | 11,399,568 | 19% |
| Tuition Return | 7,175,837 | 7,094,237 | -1% | 7,000,938 | 1% |
| Division of Continuing Education | 9,992,400 | 9,636,382 | -4% | 10,271,327 | -6% |
| Self Supported Operations | 112,216 | 143,865 | 28% | 193,049 | -25% |
| Gifts-Endowments | 1,587,652 | 1,851,258 | 17% | 1,600,449 | 16% |
| Other | 459,609 | 619,973 | 35% | 505,781 | 23% |
| Total | 32,351,048 | 33,462,491 | 3% | 31,704,491 | 6% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Business | 2,438,255 | 2,211,042 | -9% | 3,002,682 | -26% |
| COB Operations | 2,670,346 | 2,275,057 | -15% | 1,603,722 | 42% |
| COB Academic Support | 5,066,603 | 4,850,837 | -4% | 2,868,622 | 69% |
| COB Academic Programs | 7,892,154 | 8,349,977 | 6% | 10,145,306 | -18% |
| Accounting | 2,678,154 | 2,971,529 | 11% | 2,559,906 | 16% |
| Finance + Real Estate | 3,407,935 | 3,738,289 | 10% | 3,008,559 | 24% |
| Management | 3,917,279 | 4,284,307 | 9% | 3,896,339 | 10% |
| Center for Prof Dev + Business Research | 0 | 0 | 0% | 160,729 | 0% |
| Computer Information Systems | 2,020,515 | 2,115,082 | 5% | 2,092,977 | 1% |
| Marketing | 2,259,808 | 2,666,371 | 18% | 2,365,648 | 13% |
| Total | 32,351,048 | 33,462,491 | 3% | 31,704,491 | 6% |

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

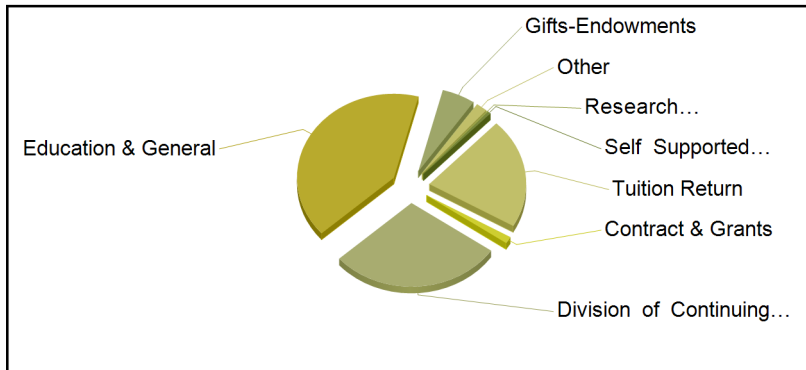
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 433,515 | 1% |
| Research Admin/Resources for Scholarly Programs | 82,683 | 0% |
| Education & General | 13,600,577 | 41% |
| Tuition Return | 7,094,237 | 21% |
| Division of Continuing Education | 9,636,382 | 29% |
| Self Supported Operations | 143,865 | 0% |
| Gifts-Endowments | 1,851,258 | 6% |
| Other | 619,973 | 2% |
| Total | 33,462,491 | 100% |

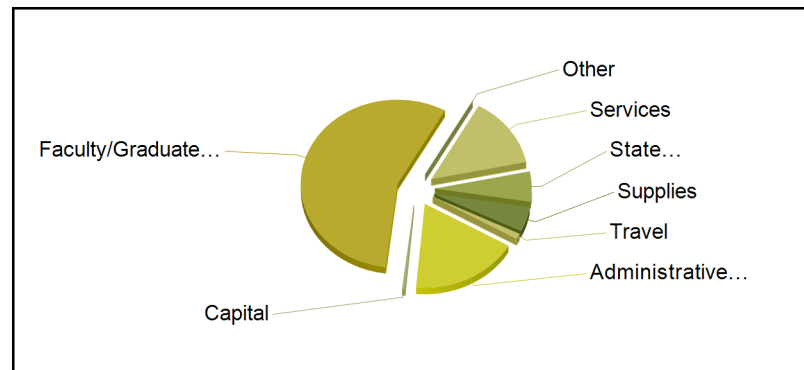
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 18,807,331 | 56% |
| Administrative Professionals | 6,055,286 | 18% |
| State Classified/Other | 1,939,227 | 6% |
| Travel | 354,476 | 1% |
| Supplies | 1,587,968 | 5% |
| Services | 4,548,226 | 14% |
| Capital | 169,949 | 1% |
| Other | 28 | 0% |
| Total | 33,462,491 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

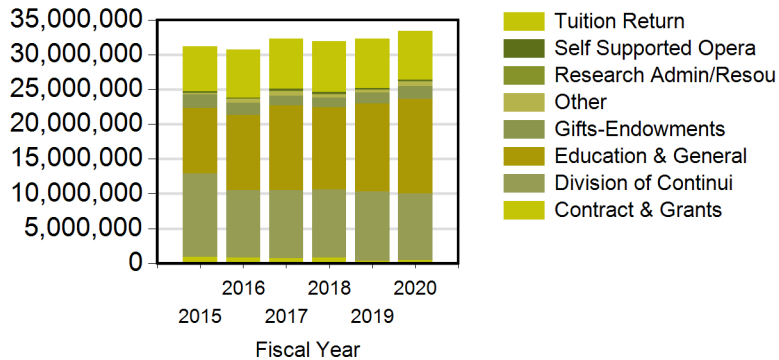


Colorado State University
College of Business
Fiscal Year Ended June 30, 2020

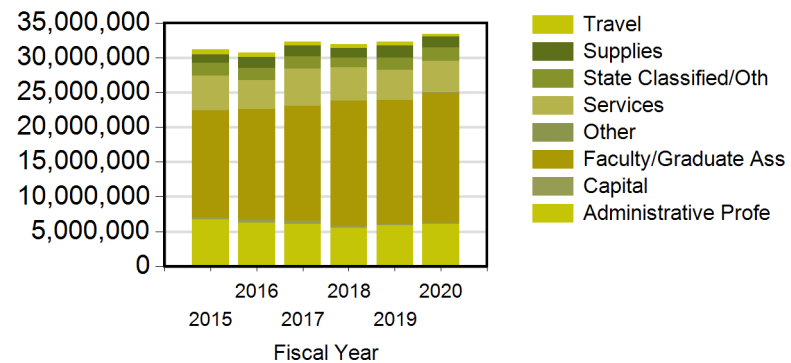
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 860,126 | 830,181 | 678,784 | 753,563 | 339,687 | 433,515 |
| Research Admin/Resources for Scholarly Programs | 20,184 | 66,363 | 27,160 | 61,413 | 29,433 | 82,683 |
| Education & General | 9,456,764 | 10,841,657 | 12,199,995 | 11,845,209 | 12,654,215 | 13,600,577 |
| Tuition Return | 6,440,856 | 6,898,006 | 7,160,340 | 7,329,651 | 7,175,837 | 7,094,237 |
| Division of Continuing Education | 12,009,851 | 9,692,101 | 9,825,620 | 9,836,662 | 9,992,400 | 9,636,382 |
| Self Supported Operations | 205,858 | 114,104 | 236,756 | 296,313 | 112,216 | 143,865 |
| Gifts-Endowments | 1,909,607 | 1,717,756 | 1,425,254 | 1,361,977 | 1,587,652 | 1,851,258 |
| Other | 295,811 | 576,195 | 722,668 | 474,621 | 459,609 | 619,973 |
| Total | 31,199,057 | 30,736,363 | 32,276,576 | 31,959,409 | 32,351,048 | 33,462,491 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 15,491,209 | 15,870,362 | 16,586,658 | 18,017,324 | 17,834,566 | 18,807,331 |
| Administrative Professionals | 6,755,650 | 6,274,509 | 6,063,647 | 5,536,998 | 5,858,335 | 6,055,286 |
| State Classified/Other | 1,825,425 | 1,748,989 | 1,771,730 | 1,442,510 | 1,730,476 | 1,939,227 |
| Travel | 689,730 | 630,775 | 518,517 | 571,654 | 590,311 | 354,476 |
| Supplies | 1,228,645 | 1,563,149 | 1,560,130 | 1,346,612 | 1,731,506 | 1,587,968 |
| Services | 4,986,192 | 4,173,885 | 5,342,011 | 4,748,532 | 4,379,933 | 4,548,226 |
| Capital | 222,206 | 474,692 | 433,884 | 295,780 | 225,921 | 169,949 |
| Other | 0 | 0 | 0 | 0 | 0 | 28 |
| Total | 31,199,057 | 30,736,363 | 32,276,576 | 31,959,409 | 32,351,048 | 33,462,491 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 339,687 | 433,515 | 28% | 692,468 | -37% |
| Research Admin/Resources for Scholarly Programs | 29,433 | 82,683 | 181% | 40,911 | 102% |
| Education & General | 12,654,215 | 13,600,577 | 7% | 11,399,568 | 19% |
| Tuition Return | 7,175,837 | 7,094,237 | -1% | 7,000,938 | 1% |
| Division of Continuing Education | 9,992,400 | 9,636,382 | -4% | 10,271,327 | -6% |
| Self Supported Operations | 112,216 | 143,865 | 28% | 193,049 | -25% |
| Gifts-Endowments | 1,587,652 | 1,851,258 | 17% | 1,600,449 | 16% |
| Other | 459,609 | 619,973 | 35% | 505,781 | 23% |
| Total | 32,351,048 | 33,462,491 | 3% | 31,704,491 | 6% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 17,834,566 | 18,807,331 | 5% | 16,760,024 | 12% |
| Administrative Professionals | 5,858,335 | 6,055,286 | 3% | 6,097,828 | -1% |
| State Classified/Other | 1,730,476 | 1,939,227 | 12% | 1,703,826 | 14% |
| Travel | 590,311 | 354,476 | -40% | 600,197 | -41% |
| Supplies | 1,731,506 | 1,587,968 | -8% | 1,486,008 | 7% |
| Services | 4,379,933 | 4,548,226 | 4% | 4,726,111 | -4% |
| Capital | 225,921 | 169,949 | -25% | 330,497 | -49% |
| Other | 0 | 28 | 0% | 0 | 0% |
| Total | 32,351,048 | 33,462,491 | 3% | 31,704,491 | 6% |

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

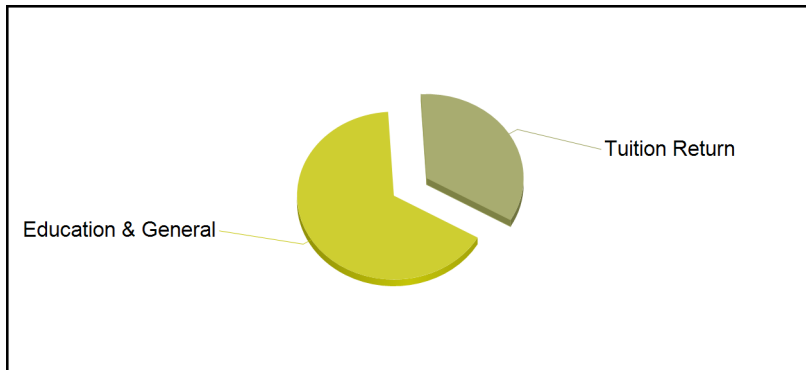
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 13,600,577 | 66% |
| Tuition Return | 7,094,237 | 34% |
| Total | 20,694,815 | 100% |

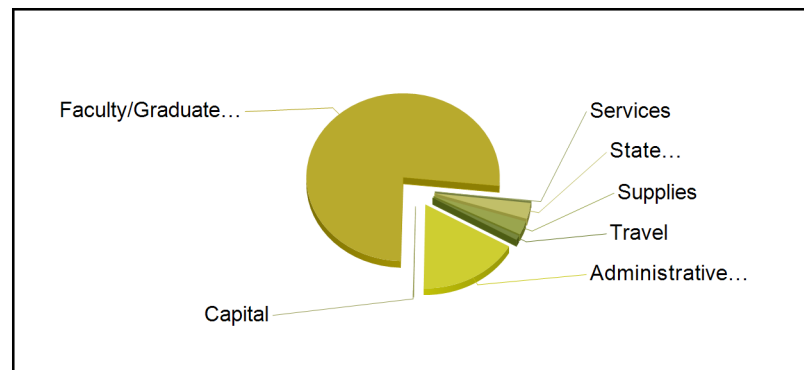
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 15,770,480 | 76% |
| Administrative Professionals | 3,506,624 | 17% |
| State Classified/Other | 630,677 | 3% |
| Travel | 177,522 | 1% |
| Supplies | 537,002 | 3% |
| Services | 43,722 | 0% |
| Capital | 28,788 | 0% |
| Total | 20,694,815 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

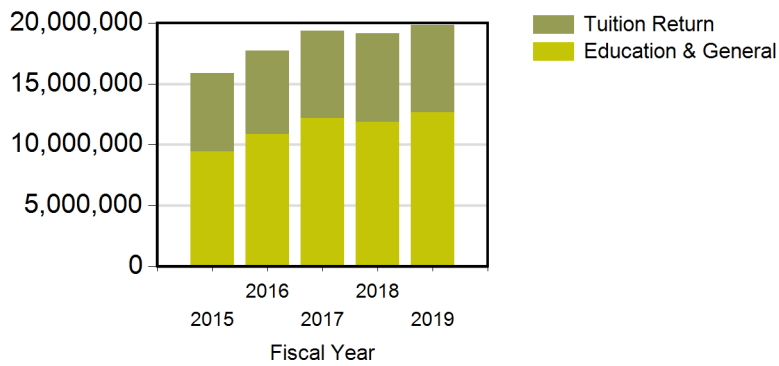


Colorado State University
 College of Business
 Fiscal Year Ended June 30, 2020

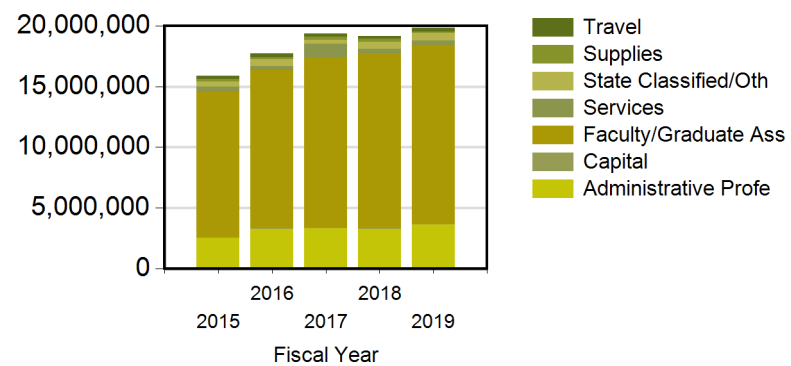
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 9,456,764 | 10,841,657 | 12,199,995 | 11,845,209 | 12,654,215 |
| Tuition Return | 6,440,856 | 6,898,006 | 7,160,340 | 7,329,651 | 7,175,837 |
| Total | 15,897,620 | 17,739,662 | 19,360,334 | 19,174,860 | 19,830,052 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 11,967,394 | 13,016,819 | 13,994,141 | 14,424,014 | 14,753,429 |
| Administrative Professionals | 2,569,920 | 3,318,528 | 3,336,401 | 3,242,963 | 3,677,104 |
| State Classified/Other | 428,762 | 566,874 | 318,010 | 577,190 | 606,329 |
| Travel | 286,854 | 303,807 | 241,394 | 250,401 | 288,776 |
| Supplies | 186,774 | 175,477 | 297,414 | 258,413 | 121,943 |
| Services | 440,099 | 357,677 | 1,136,970 | 369,629 | 373,646 |
| Capital | 17,818 | 479 | 36,004 | 52,249 | 8,825 |
| Total | 15,897,620 | 17,739,662 | 19,360,334 | 19,174,860 | 19,830,052 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 12,654,215 | 13,600,577 | 7% | 11,399,568 | 19% |
| Tuition Return | 7,175,837 | 7,094,237 | -1% | 7,000,938 | 1% |
| Total | 19,830,052 | 20,694,815 | 4% | 18,400,506 | 12% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 14,753,429 | 15,770,480 | 7% | 13,631,159 | 16% |
| Administrative Professionals | 3,677,104 | 3,506,624 | -5% | 3,228,983 | 9% |
| State Classified/Other | 606,329 | 630,677 | 4% | 499,433 | 26% |
| Travel | 288,776 | 177,522 | -39% | 274,246 | -35% |
| Supplies | 121,943 | 537,002 | 340% | 208,004 | 158% |
| Services | 373,646 | 43,722 | -88% | 535,604 | -92% |
| Capital | 8,825 | 28,788 | 226% | 23,075 | 25% |
| Total | 19,830,052 | 20,694,815 | 4% | 18,400,506 | 12% |

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, 2020

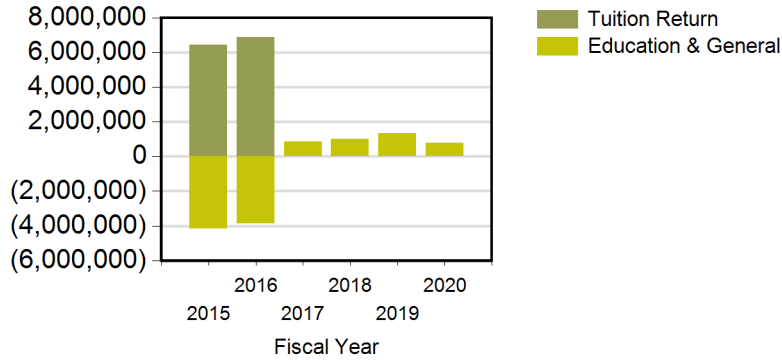
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|----------------|----------------|------------------|----------------|
| Education & General | -4,178,503 | -3,878,832 | 849,158 | 998,373 | 1,331,945 | 805,366 |
| Tuition Return | 6,440,856 | 6,898,006 | 0 | 0 | 0 | 0 |
| Total | 2,262,353 | 3,019,173 | 849,158 | 998,373 | 1,331,945 | 805,366 |

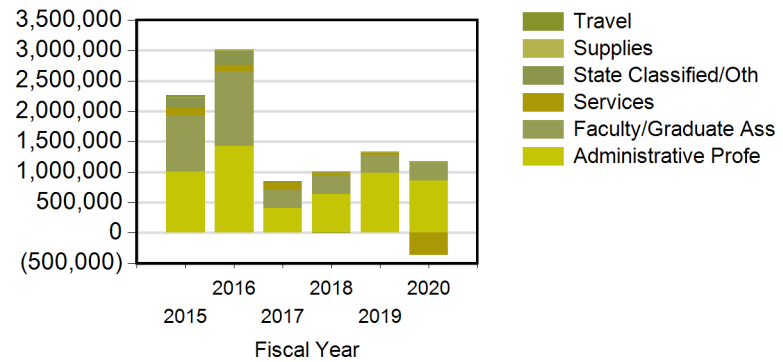
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|----------------|----------------|------------------|----------------|
| Faculty/Graduate Assistants | 927,653 | 1,227,199 | 299,336 | 304,216 | 301,139 | 306,610 |
| Administrative Professionals | 1,009,062 | 1,425,600 | 405,243 | 638,787 | 982,936 | 859,496 |
| State Classified/Other | 164,688 | 237,445 | 1,000 | -3,852 | 0 | 0 |
| Travel | 32,337 | 11,393 | 5,760 | 15,131 | 9,613 | 4,581 |
| Supplies | 12,779 | 8,477 | 10,081 | 10,415 | 1,290 | 2,572 |
| Services | 115,833 | 109,059 | 127,738 | 33,676 | 36,967 | -367,893 |
| Total | 2,262,353 | 3,019,173 | 849,158 | 998,373 | 1,331,945 | 805,366 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

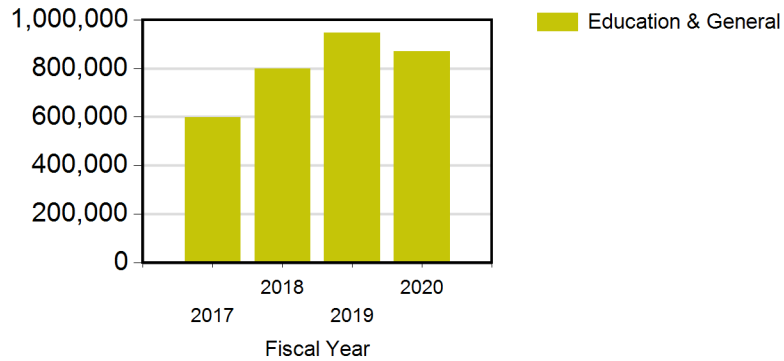


Colorado State University
 College of Business
 Department # 1220 - COB Operations
 Fiscal Year Ended June 30, 2020

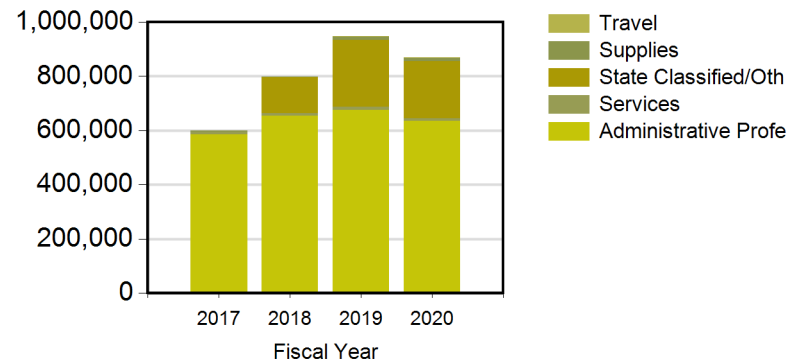
| Funding Sources of Expenditures | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|
| Education & General | 599,062 | 799,791 | 947,626 | 869,428 |
| Total | 599,062 | 799,791 | 947,626 | 869,428 |

| Expenditures By Category | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 584,808 | 653,791 | 674,346 | 635,719 |
| State Classified/Other | 0 | 133,905 | 246,424 | 212,562 |
| Travel | 0 | 0 | 2,433 | 2,243 |
| Supplies | 4,709 | 3,151 | 12,636 | 10,689 |
| Services | 9,545 | 8,944 | 11,788 | 8,214 |
| Total | 599,062 | 799,791 | 947,626 | 869,428 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



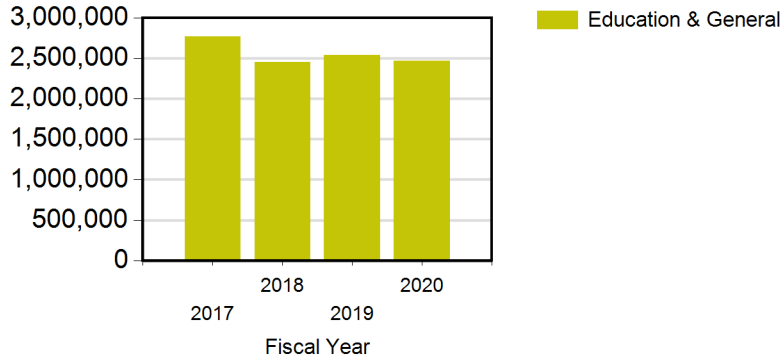
Funding Sources of Expenditures

| | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,769,369 | 2,451,355 | 2,544,118 | 2,465,868 |
| Total | 2,769,369 | 2,451,355 | 2,544,118 | 2,465,868 |

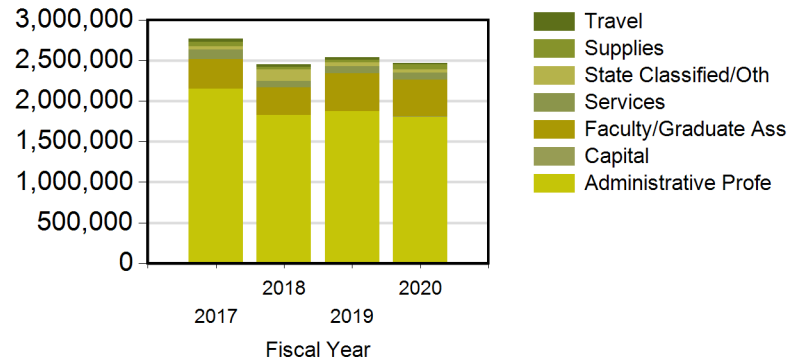
Expenditures By Category

| | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 367,415 | 340,707 | 468,577 | 447,995 |
| Administrative Professionals | 2,150,728 | 1,825,441 | 1,877,388 | 1,813,464 |
| State Classified/Other | 40,735 | 143,455 | 50,460 | 41,566 |
| Travel | 36,723 | 27,985 | 31,422 | 13,367 |
| Supplies | 54,767 | 32,327 | 33,011 | 58,659 |
| Services | 119,002 | 81,440 | 83,260 | 90,194 |
| Capital | 0 | 0 | 0 | 625 |
| Total | 2,769,369 | 2,451,355 | 2,544,118 | 2,465,868 |

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, 2020

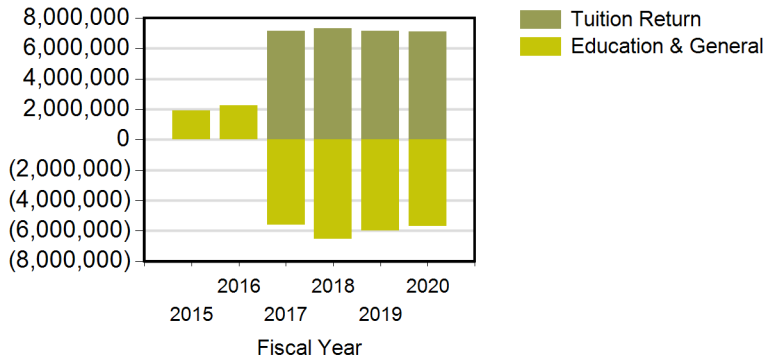
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| Education & General | 1,931,638 | 2,271,852 | -5,596,408 | -6,548,460 | -5,969,068 | -5,697,809 |
| Tuition Return | 0 | 0 | 7,160,340 | 7,329,651 | 7,175,837 | 7,094,237 |
| Total | 1,931,638 | 2,271,852 | 1,563,931 | 781,191 | 1,206,769 | 1,396,429 |

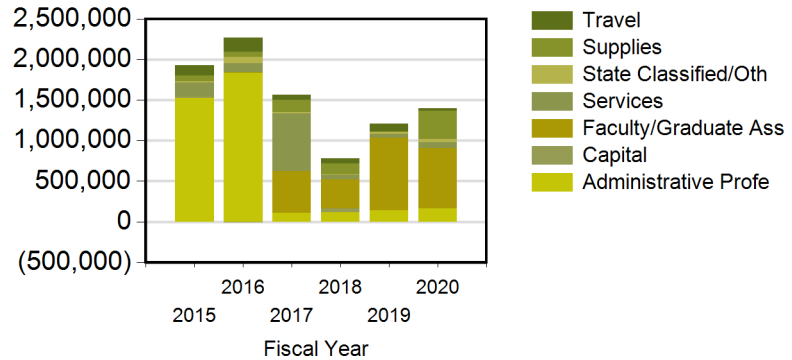
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 1,004 | 512,909 | 358,697 | 895,251 | 749,273 |
| Administrative Professionals | 1,522,741 | 1,844,704 | 108,461 | 118,944 | 136,435 | 161,981 |
| State Classified/Other | 13,330 | 75,214 | 19,571 | 9,948 | 21,155 | 33,746 |
| Travel | 130,319 | 174,668 | 61,570 | 66,973 | 91,267 | 32,819 |
| Supplies | 71,266 | 65,896 | 148,480 | 132,032 | 9,106 | 347,861 |
| Services | 176,981 | 111,667 | 712,940 | 52,641 | 53,554 | 70,750 |
| Capital | 17,000 | -1,300 | 0 | 41,956 | 0 | 0 |
| Total | 1,931,638 | 2,271,852 | 1,563,931 | 781,191 | 1,206,769 | 1,396,429 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1271 - Accounting
 Fiscal Year Ended June 30, 2020

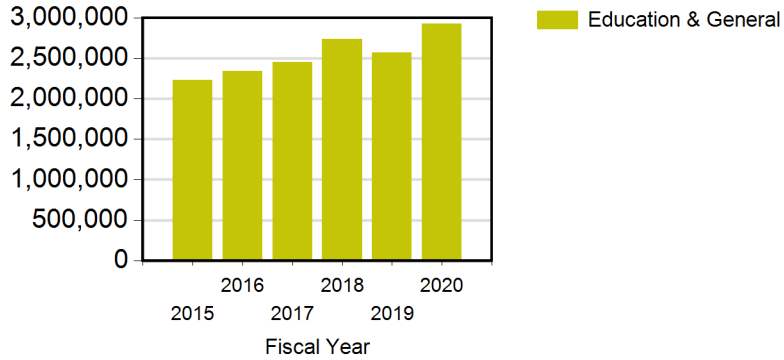
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,234,257 | 2,339,768 | 2,455,659 | 2,737,012 | 2,568,682 | 2,931,293 |
| Total | 2,234,257 | 2,339,768 | 2,455,659 | 2,737,012 | 2,568,682 | 2,931,293 |

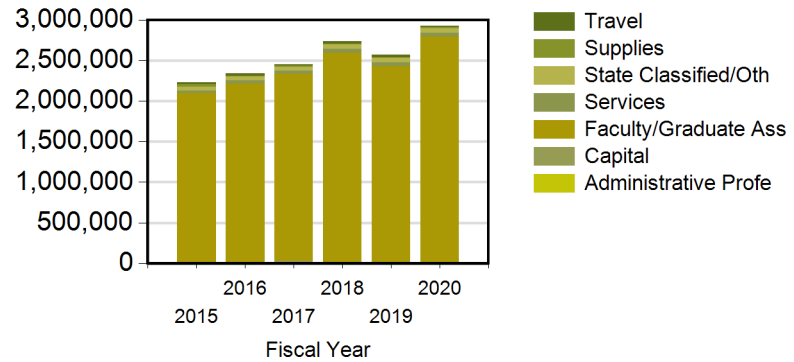
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,089,561 | 2,212,789 | 2,308,634 | 2,593,845 | 2,431,714 | 2,789,844 |
| Administrative Professionals | 7,500 | 0 | 0 | 0 | 0 | 0 |
| State Classified/Other | 48,016 | 42,372 | 47,803 | 51,716 | 52,978 | 61,836 |
| Travel | 24,994 | 27,303 | 18,837 | 27,904 | 27,285 | 22,046 |
| Supplies | 31,186 | 12,969 | 14,610 | 11,531 | 10,332 | 8,897 |
| Services | 33,001 | 44,336 | 39,514 | 52,015 | 46,373 | 41,360 |
| Capital | 0 | 0 | 26,261 | 0 | 0 | 7,310 |
| Total | 2,234,257 | 2,339,768 | 2,455,659 | 2,737,012 | 2,568,682 | 2,931,293 |

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, 2020

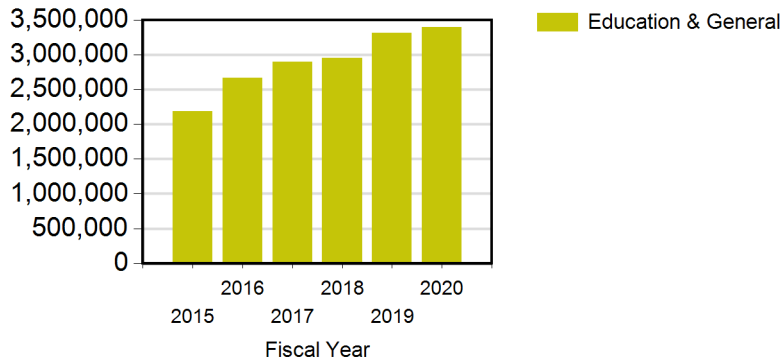
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,187,416 | 2,670,141 | 2,897,548 | 2,952,259 | 3,317,406 | 3,402,213 |
| Total | 2,187,416 | 2,670,141 | 2,897,548 | 2,952,259 | 3,317,406 | 3,402,213 |

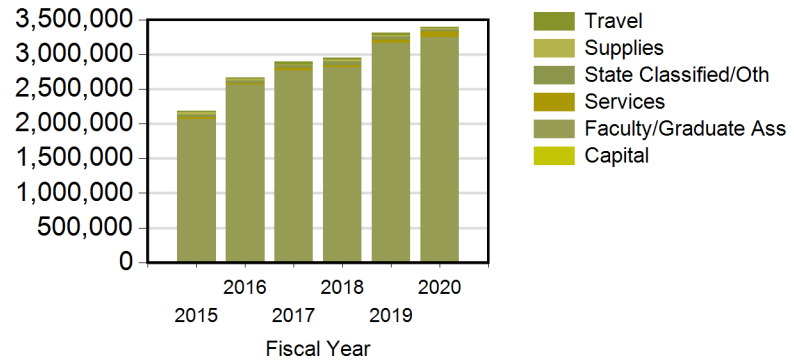
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,067,736 | 2,562,465 | 2,766,857 | 2,812,615 | 3,166,396 | 3,253,403 |
| State Classified/Other | 41,208 | 42,036 | 36,920 | 52,542 | 54,072 | 25,788 |
| Travel | 22,805 | 18,362 | 40,583 | 27,363 | 35,637 | 24,218 |
| Supplies | 27,907 | 27,272 | 14,753 | 25,148 | 17,488 | 17,906 |
| Services | 27,760 | 20,007 | 36,069 | 33,050 | 43,813 | 80,897 |
| Capital | 0 | 0 | 2,366 | 1,541 | 0 | 0 |
| Total | 2,187,416 | 2,670,141 | 2,897,548 | 2,952,259 | 3,317,406 | 3,402,213 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1275 - Management
 Fiscal Year Ended June 30, 2020

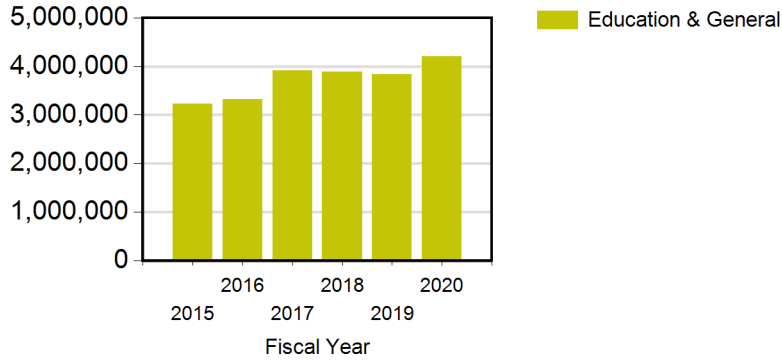
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,237,006 | 3,317,041 | 3,920,193 | 3,897,217 | 3,842,889 | 4,209,807 |
| Total | 3,237,006 | 3,317,041 | 3,920,193 | 3,897,217 | 3,842,889 | 4,209,807 |

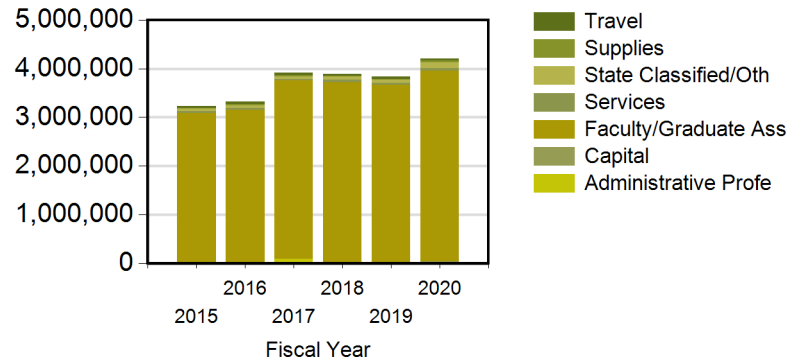
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,071,534 | 3,139,803 | 3,674,789 | 3,713,616 | 3,654,737 | 3,931,172 |
| Administrative Professionals | 10,709 | 12,000 | 82,029 | 6,000 | 0 | 23,500 |
| State Classified/Other | 54,996 | 60,704 | 53,785 | 63,783 | 65,812 | 122,813 |
| Travel | 46,384 | 49,267 | 55,916 | 47,889 | 51,824 | 43,476 |
| Supplies | 16,957 | 21,886 | 20,407 | 13,996 | 19,889 | 38,399 |
| Services | 35,609 | 31,602 | 33,267 | 46,228 | 41,771 | 41,899 |
| Capital | 818 | 1,779 | 0 | 5,705 | 8,856 | 8,548 |
| Total | 3,237,006 | 3,317,041 | 3,920,193 | 3,897,217 | 3,842,889 | 4,209,807 |

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, 2020

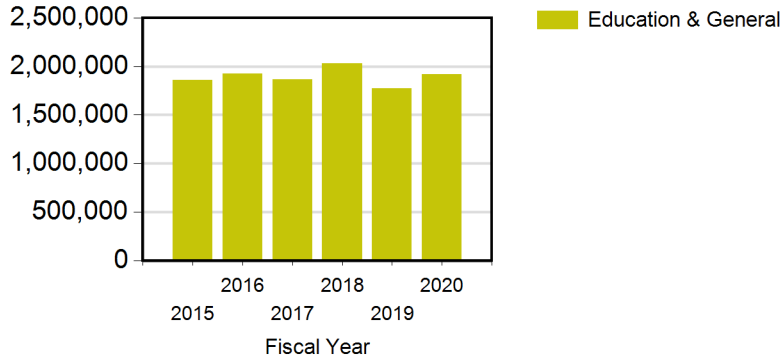
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,861,134 | 1,928,906 | 1,866,062 | 2,032,267 | 1,772,849 | 1,917,128 |
| Total | 1,861,134 | 1,928,906 | 1,866,062 | 2,032,267 | 1,772,849 | 1,917,128 |

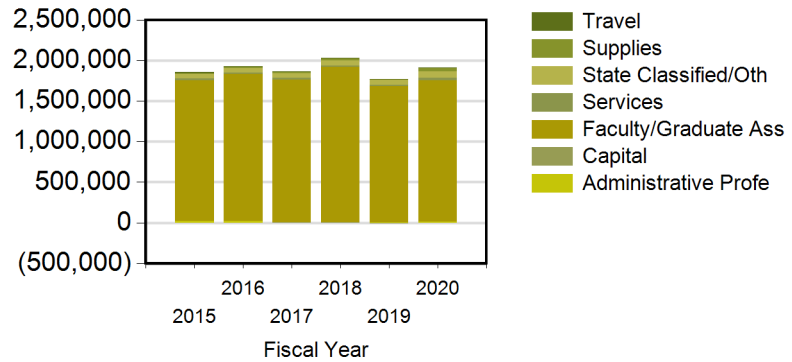
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,739,435 | 1,817,554 | 1,758,943 | 1,916,137 | 1,676,888 | 1,740,313 |
| Administrative Professionals | 19,908 | 18,681 | 0 | 0 | 6,000 | 12,463 |
| State Classified/Other | 55,800 | 57,156 | 57,156 | 58,704 | 60,468 | 75,762 |
| Travel | 14,628 | 1,645 | 8,954 | 10,458 | 5,149 | 12,888 |
| Supplies | 13,126 | 20,044 | 13,492 | 23,591 | 6,150 | 39,936 |
| Services | 18,237 | 13,826 | 20,139 | 20,331 | 18,225 | 35,765 |
| Capital | 0 | 0 | 7,377 | 3,047 | -31 | 0 |
| Total | 1,861,134 | 1,928,906 | 1,866,062 | 2,032,267 | 1,772,849 | 1,917,128 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Business
 Department # 1278 - Marketing
 Fiscal Year Ended June 30, 2020

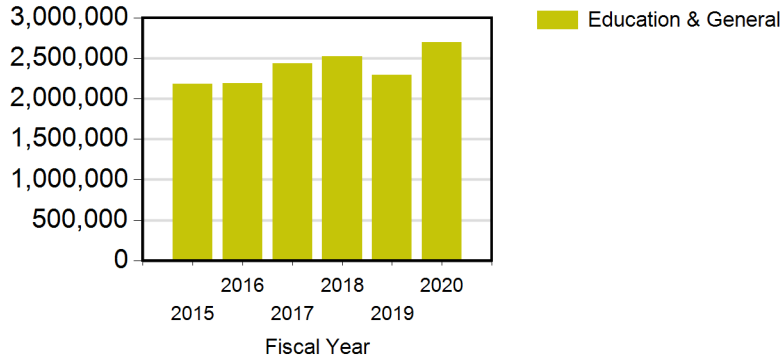
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,183,816 | 2,192,780 | 2,439,352 | 2,525,395 | 2,297,767 | 2,697,283 |
| Total | 2,183,816 | 2,192,780 | 2,439,352 | 2,525,395 | 2,297,767 | 2,697,283 |

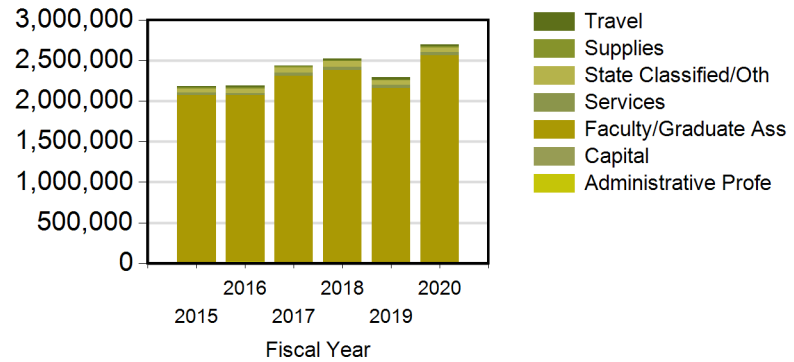
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,071,475 | 2,056,005 | 2,305,258 | 2,384,180 | 2,158,727 | 2,551,870 |
| Administrative Professionals | 0 | 17,543 | 5,133 | 0 | 0 | 0 |
| State Classified/Other | 50,724 | 51,948 | 61,041 | 66,990 | 54,960 | 56,604 |
| Travel | 15,387 | 21,169 | 13,053 | 26,698 | 34,145 | 21,884 |
| Supplies | 13,552 | 18,934 | 16,113 | 6,223 | 12,041 | 12,083 |
| Services | 32,678 | 27,181 | 38,755 | 41,304 | 37,895 | 42,537 |
| Capital | 0 | 0 | 0 | 0 | 0 | 12,305 |
| Total | 2,183,816 | 2,192,780 | 2,439,352 | 2,525,395 | 2,297,767 | 2,697,283 |

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, 2020

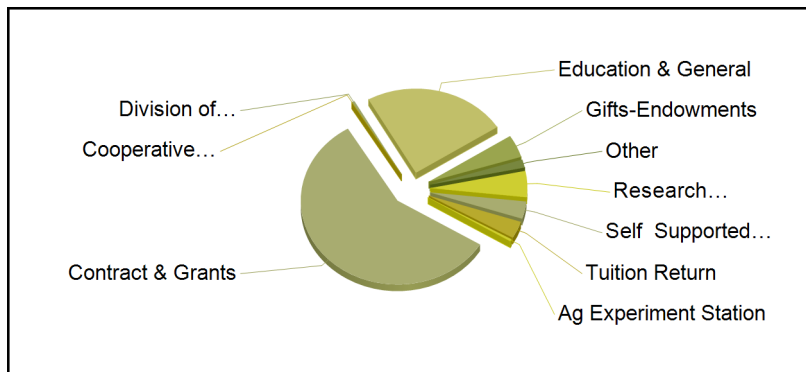
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 60,292,373 | 58% |
| Research Admin/Resources for Scholarly Programs | 5,247,901 | 5% |
| Education & General | 25,045,778 | 24% |
| Tuition Return | 3,438,326 | 3% |
| Ag Experiment Station | 437,162 | 0% |
| Cooperative Extension | 90,239 | 0% |
| Division of Continuing Education | 385,393 | 0% |
| Self Supported Operations | 3,461,942 | 3% |
| Gifts-Endowments | 4,529,059 | 4% |
| Other | 1,607,838 | 2% |
| Total | 104,536,010 | 100% |

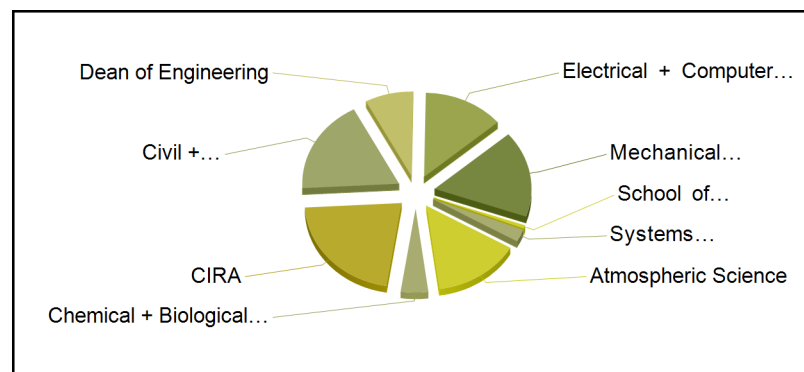
Expenditures By Department

| | 2020 | % of Total |
|-----------------------------------|--------------------|-------------------|
| Dean of Engineering | 8,387,378 | 8% |
| Chemical + Biological Engineering | 4,806,558 | 5% |
| Atmospheric Science | 15,209,463 | 15% |
| Civil + Environmental Engineering | 18,939,835 | 18% |
| Electrical + Computer Engineering | 14,066,938 | 13% |
| Mechanical Engineering | 17,359,194 | 17% |
| CIRA | 22,654,342 | 22% |
| School of Biomedical Engineering | 621,981 | 1% |
| Systems Engineering | 2,490,320 | 2% |
| Total | 104,536,010 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

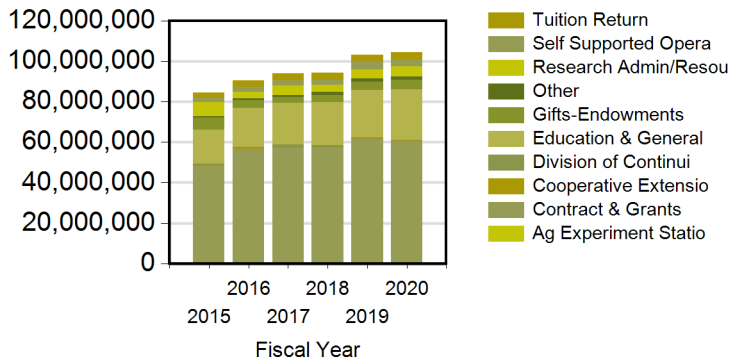


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2020

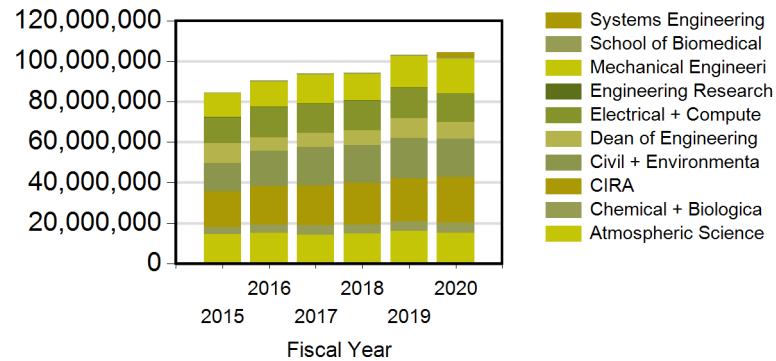
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Contract & Grants | 47,787,846 | 56,332,386 | 57,087,245 | 57,130,406 | 61,029,335 | 60,292,373 |
| Research Admin/Resources for Scholarly Programs | 6,921,839 | 3,192,226 | 4,727,821 | 3,682,401 | 4,407,567 | 5,247,901 |
| Education & General | 16,951,590 | 19,210,676 | 20,840,531 | 21,427,346 | 23,306,668 | 25,045,778 |
| Tuition Return | 2,671,692 | 3,013,553 | 3,407,006 | 3,493,668 | 3,477,674 | 3,438,326 |
| Ag Experiment Station | 400,673 | 472,215 | 443,391 | 411,930 | 479,336 | 437,162 |
| Cooperative Extension | 84,277 | 87,503 | 84,627 | 88,240 | 90,091 | 90,239 |
| Division of Continuing Education | 1,032,866 | 741,794 | 1,137,732 | 733,898 | 783,336 | 385,393 |
| Self Supported Operations | 2,234,475 | 2,535,508 | 2,791,703 | 2,581,005 | 3,639,093 | 3,461,942 |
| Gifts-Endowments | 5,751,160 | 3,857,555 | 2,617,115 | 3,556,164 | 4,212,576 | 4,529,059 |
| Other | 821,887 | 1,014,444 | 951,272 | 1,357,573 | 1,656,034 | 1,607,838 |
| Total | 84,658,305 | 90,457,859 | 94,088,442 | 94,462,632 | 103,081,710 | 104,536,010 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Dean of Engineering | 9,535,046 | 6,523,722 | 6,854,193 | 7,168,595 | 9,749,390 | 8,387,378 |
| Engineering Research Center | 467,099 | 369,603 | 280,659 | 268,339 | 278,028 | 0 |
| Chemical + Biological Engineering | 3,483,251 | 4,342,309 | 4,653,464 | 4,552,442 | 4,984,966 | 4,806,558 |
| Atmospheric Science | 14,535,641 | 15,021,537 | 14,299,369 | 14,800,954 | 15,921,892 | 15,209,463 |
| Civil + Environmental Engineering | 14,183,541 | 17,695,145 | 19,014,220 | 18,733,201 | 20,199,898 | 18,939,835 |
| Electrical + Computer Engineering | 12,734,750 | 14,928,519 | 14,335,359 | 14,556,197 | 14,856,784 | 14,066,938 |
| Mechanical Engineering | 11,714,220 | 12,317,217 | 14,347,705 | 13,140,361 | 15,502,166 | 17,359,194 |
| CIRA | 17,585,115 | 18,745,852 | 19,616,327 | 20,528,191 | 20,979,400 | 22,654,342 |
| School of Biomedical Engineering | 419,642 | 513,957 | 687,146 | 714,352 | 609,186 | 621,981 |
| Systems Engineering | 0 | 0 | 0 | 0 | 0 | 2,490,320 |
| Total | 84,658,305 | 90,457,859 | 94,088,442 | 94,462,632 | 103,081,710 | 104,536,010 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 61,029,335 | 60,292,373 | -1% | 55,873,443 | 8% |
| Research Admin/Resources for Scholarly Programs | 4,407,567 | 5,247,901 | 19% | 4,586,371 | 14% |
| Education & General | 23,306,668 | 25,045,778 | 7% | 20,347,362 | 23% |
| Tuition Return | 3,477,674 | 3,438,326 | -1% | 3,212,719 | 7% |
| Ag Experiment Station | 479,336 | 437,162 | -9% | 441,509 | -1% |
| Cooperative Extension | 90,091 | 90,239 | 0% | 86,948 | 4% |
| Division of Continuing Education | 783,336 | 385,393 | -51% | 885,925 | -56% |
| Self Supported Operations | 3,639,093 | 3,461,942 | -5% | 2,756,357 | 26% |
| Gifts-Endowments | 4,212,576 | 4,529,059 | 8% | 3,998,914 | 13% |
| Other | 1,656,034 | 1,607,838 | -3% | 1,160,242 | 39% |
| Total | 103,081,710 | 104,536,010 | 1% | 93,349,790 | 12% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Engineering | 9,749,390 | 8,387,378 | -14% | 7,966,189 | 5% |
| Engineering Research Center | 278,028 | 0 | 0% | 332,746 | 0% |
| Chemical + Biological Engineering | 4,984,966 | 4,806,558 | -4% | 4,403,286 | 9% |
| Atmospheric Science | 15,921,892 | 15,209,463 | -4% | 14,915,878 | 2% |
| Civil + Environmental Engineering | 20,199,898 | 18,939,835 | -6% | 17,965,201 | 5% |
| Electrical + Computer Engineering | 14,856,784 | 14,066,938 | -5% | 14,282,322 | -2% |
| Mechanical Engineering | 15,502,166 | 17,359,194 | 12% | 13,404,334 | 30% |
| CIRA | 20,979,400 | 22,654,342 | 8% | 19,490,977 | 16% |
| School of Biomedical Engineering | 609,186 | 621,981 | 2% | 588,856 | 6% |
| Systems Engineering | 0 | 2,490,320 | 0% | 0 | 0% |
| Total | 103,081,710 | 104,536,010 | 1% | 93,349,790 | 12% |

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

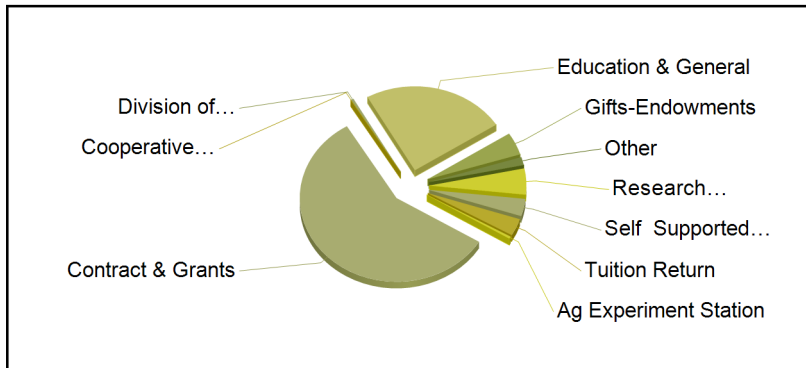
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 60,292,373 | 58% |
| Research Admin/Resources for Scholarly Programs | 5,247,901 | 5% |
| Education & General | 25,045,778 | 24% |
| Tuition Return | 3,438,326 | 3% |
| Ag Experiment Station | 437,162 | 0% |
| Cooperative Extension | 90,239 | 0% |
| Division of Continuing Education | 385,393 | 0% |
| Self Supported Operations | 3,461,942 | 3% |
| Gifts-Endowments | 4,529,059 | 4% |
| Other | 1,607,838 | 2% |
| Total | 104,536,010 | 100% |

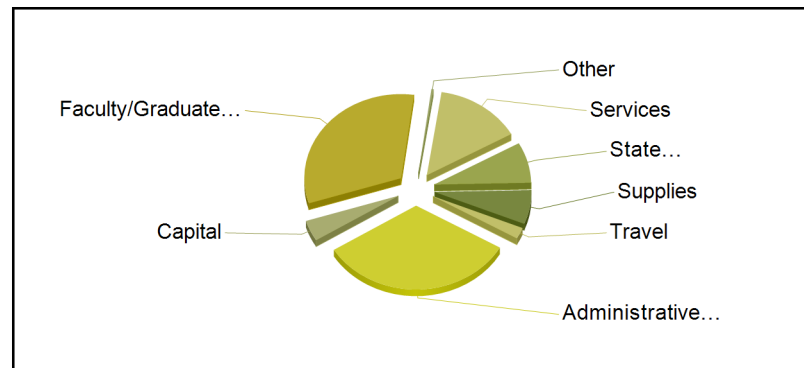
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|--------------------|-------------------|
| Faculty/Graduate Assistants | 33,416,570 | 32% |
| Administrative Professionals | 34,322,120 | 33% |
| State Classified/Other | 8,156,955 | 8% |
| Travel | 2,235,886 | 2% |
| Supplies | 6,843,219 | 7% |
| Services | 15,060,647 | 14% |
| Capital | 4,169,796 | 4% |
| Other | 330,817 | 0% |
| Total | 104,536,010 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

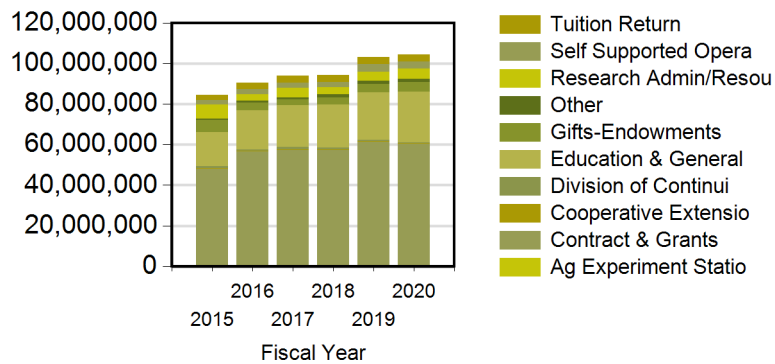


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2020

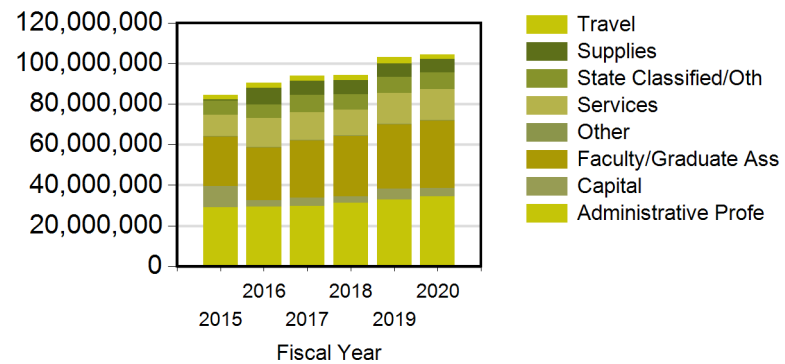
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Contract & Grants | 47,787,846 | 56,332,386 | 57,087,245 | 57,130,406 | 61,029,335 | 60,292,373 |
| Research Admin/Resources for Scholarly Programs | 6,921,839 | 3,192,226 | 4,727,821 | 3,682,401 | 4,407,567 | 5,247,901 |
| Education & General | 16,951,590 | 19,210,676 | 20,840,531 | 21,427,346 | 23,306,668 | 25,045,778 |
| Tuition Return | 2,671,692 | 3,013,553 | 3,407,006 | 3,493,668 | 3,477,674 | 3,438,326 |
| Ag Experiment Station | 400,673 | 472,215 | 443,391 | 411,930 | 479,336 | 437,162 |
| Cooperative Extension | 84,277 | 87,503 | 84,627 | 88,240 | 90,091 | 90,239 |
| Division of Continuing Education | 1,032,866 | 741,794 | 1,137,732 | 733,898 | 783,336 | 385,393 |
| Self Supported Operations | 2,234,475 | 2,535,508 | 2,791,703 | 2,581,005 | 3,639,093 | 3,461,942 |
| Gifts-Endowments | 5,751,160 | 3,857,555 | 2,617,115 | 3,556,164 | 4,212,576 | 4,529,059 |
| Other | 821,887 | 1,014,444 | 951,272 | 1,357,573 | 1,656,034 | 1,607,838 |
| Total | 84,658,305 | 90,457,859 | 94,088,442 | 94,462,632 | 103,081,710 | 104,536,010 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Faculty/Graduate Assistants | 24,457,708 | 26,118,887 | 28,142,762 | 29,960,252 | 31,612,608 | 33,416,570 |
| Administrative Professionals | 28,995,478 | 29,453,484 | 29,787,114 | 31,256,089 | 32,883,354 | 34,322,120 |
| State Classified/Other | 6,906,316 | 6,667,508 | 8,490,807 | 7,842,279 | 7,910,952 | 8,156,955 |
| Travel | 2,377,297 | 2,564,004 | 2,587,216 | 2,659,219 | 3,089,851 | 2,235,886 |
| Supplies | 672,146 | 8,029,473 | 7,089,934 | 6,880,265 | 6,524,198 | 6,843,219 |
| Services | 10,398,600 | 14,292,193 | 13,591,265 | 12,418,396 | 15,326,268 | 15,060,647 |
| Capital | 10,659,364 | 3,058,689 | 4,141,567 | 3,228,556 | 5,359,092 | 4,169,796 |
| Other | 191,397 | 273,621 | 257,775 | 217,576 | 375,386 | 330,817 |
| Total | 84,658,305 | 90,457,859 | 94,088,442 | 94,462,632 | 103,081,710 | 104,536,010 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 61,029,335 | 60,292,373 | -1% | 55,873,443 | 8% |
| Research Admin/Resources for Scholarly Programs | 4,407,567 | 5,247,901 | 19% | 4,586,371 | 14% |
| Education & General | 23,306,668 | 25,045,778 | 7% | 20,347,362 | 23% |
| Tuition Return | 3,477,674 | 3,438,326 | -1% | 3,212,719 | 7% |
| Ag Experiment Station | 479,336 | 437,162 | -9% | 441,509 | -1% |
| Cooperative Extension | 90,091 | 90,239 | 0% | 86,948 | 4% |
| Division of Continuing Education | 783,336 | 385,393 | -51% | 885,925 | -56% |
| Self Supported Operations | 3,639,093 | 3,461,942 | -5% | 2,756,357 | 26% |
| Gifts-Endowments | 4,212,576 | 4,529,059 | 8% | 3,998,914 | 13% |
| Other | 1,656,034 | 1,607,838 | -3% | 1,160,242 | 39% |
| Total | 103,081,710 | 104,536,010 | 1% | 93,349,790 | 12% |

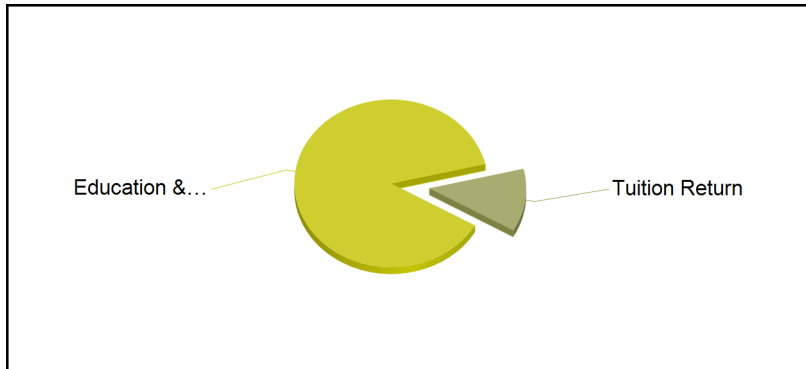
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 31,612,608 | 33,416,570 | 6% | 28,058,443 | 19% |
| Administrative Professionals | 32,883,354 | 34,322,120 | 4% | 30,475,104 | 13% |
| State Classified/Other | 7,910,952 | 8,156,955 | 3% | 7,563,573 | 8% |
| Travel | 3,089,851 | 2,235,886 | -28% | 2,655,517 | -16% |
| Supplies | 6,524,198 | 6,843,219 | 5% | 5,839,203 | 17% |
| Services | 15,326,268 | 15,060,647 | -2% | 13,205,344 | 14% |
| Capital | 5,359,092 | 4,169,796 | -22% | 5,289,454 | -21% |
| Other | 375,386 | 330,817 | -12% | 263,151 | 26% |
| Total | 103,081,710 | 104,536,010 | 1% | 93,349,790 | 12% |

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

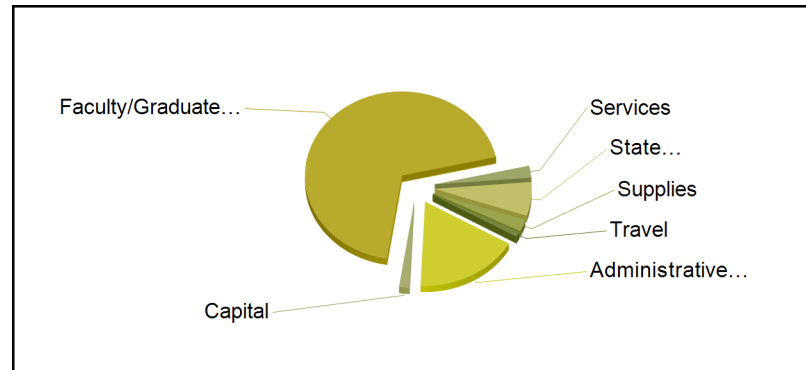
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 25,045,778 | 88% |
| Tuition Return | 3,438,326 | 12% |
| Total | 28,484,103 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 19,653,147 | 69% |
| Administrative Professionals | 4,959,186 | 17% |
| State Classified/Other | 1,838,404 | 6% |
| Travel | 268,699 | 1% |
| Supplies | 640,129 | 2% |
| Services | 640,561 | 2% |
| Capital | 483,976 | 2% |
| Total | 28,484,103 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

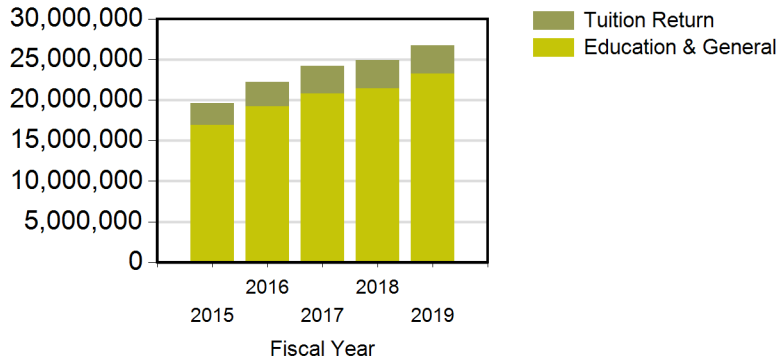


Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2020

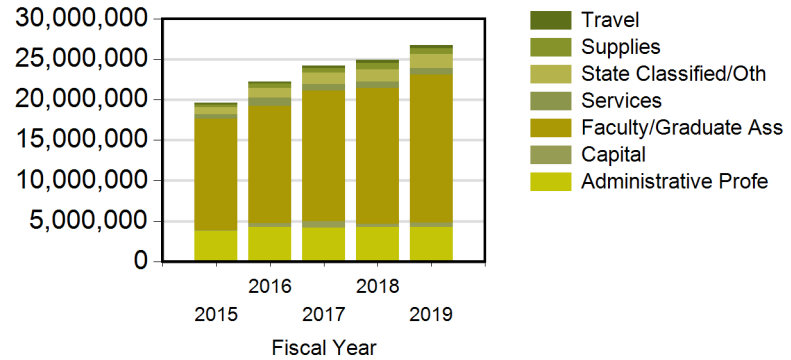
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 16,951,590 | 19,210,676 | 20,840,531 | 21,427,346 | 23,306,668 |
| Tuition Return | 2,671,692 | 3,013,553 | 3,407,006 | 3,493,668 | 3,477,674 |
| Total | 19,623,282 | 22,224,230 | 24,247,537 | 24,921,014 | 26,784,342 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 13,814,111 | 14,480,691 | 16,169,600 | 16,762,298 | 18,292,956 |
| Administrative Professionals | 3,739,780 | 4,245,513 | 4,184,476 | 4,255,607 | 4,282,981 |
| State Classified/Other | 934,328 | 1,188,142 | 1,379,239 | 1,513,834 | 1,720,172 |
| Travel | 229,987 | 252,914 | 320,214 | 387,050 | 412,132 |
| Supplies | 298,160 | 555,371 | 610,138 | 805,457 | 741,655 |
| Services | 498,019 | 1,037,463 | 776,410 | 782,923 | 785,387 |
| Capital | 108,897 | 464,135 | 807,459 | 413,845 | 549,059 |
| Total | 19,623,282 | 22,224,230 | 24,247,537 | 24,921,014 | 26,784,342 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 23,306,668 | 25,045,778 | 7% | 20,347,362 | 23% |
| Tuition Return | 3,477,674 | 3,438,326 | -1% | 3,212,719 | 7% |
| Total | 26,784,342 | 28,484,103 | 6% | 23,560,081 | 21% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 18,292,956 | 19,653,147 | 7% | 15,903,931 | 24% |
| Administrative Professionals | 4,282,981 | 4,959,186 | 16% | 4,141,671 | 20% |
| State Classified/Other | 1,720,172 | 1,838,404 | 7% | 1,347,143 | 36% |
| Travel | 412,132 | 268,699 | -35% | 320,459 | -16% |
| Supplies | 741,655 | 640,129 | -14% | 602,157 | 6% |
| Services | 785,387 | 640,561 | -18% | 776,041 | -17% |
| Capital | 549,059 | 483,976 | -12% | 468,679 | 3% |
| Total | 26,784,342 | 28,484,103 | 6% | 23,560,081 | 21% |

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, 2020

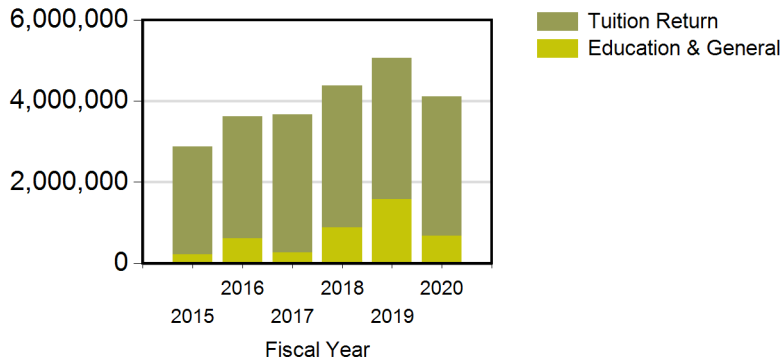
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 210,340 | 614,601 | 259,773 | 883,657 | 1,586,381 | 668,764 |
| Tuition Return | 2,671,692 | 3,013,553 | 3,407,006 | 3,493,668 | 3,477,674 | 3,438,326 |
| Total | 2,882,032 | 3,628,154 | 3,666,779 | 4,377,325 | 5,064,055 | 4,107,090 |

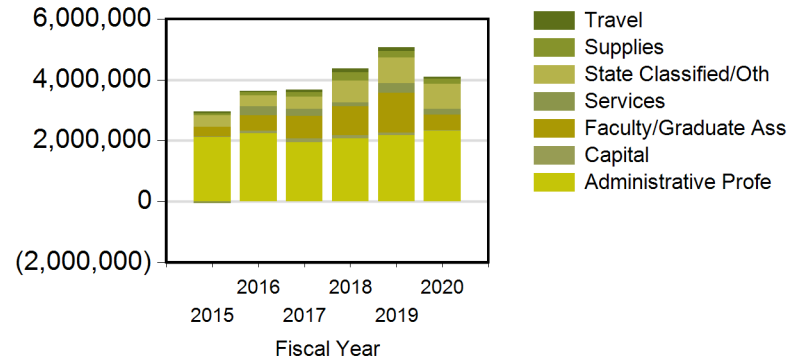
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 309,914 | 504,915 | 740,359 | 945,979 | 1,309,416 | 500,119 |
| Administrative Professionals | 2,123,786 | 2,243,445 | 1,938,016 | 2,063,351 | 2,168,017 | 2,321,873 |
| State Classified/Other | 389,715 | 373,318 | 414,055 | 709,935 | 847,183 | 834,600 |
| Travel | 47,878 | 26,092 | 76,250 | 136,913 | 123,367 | 75,011 |
| Supplies | 66,617 | 106,571 | 136,370 | 274,339 | 202,155 | 157,657 |
| Services | -66,220 | 290,566 | 226,841 | 127,069 | 323,747 | 194,767 |
| Capital | 10,341 | 83,246 | 134,888 | 119,740 | 90,169 | 23,062 |
| Total | 2,882,032 | 3,628,154 | 3,666,779 | 4,377,325 | 5,064,055 | 4,107,090 |

Historical Funding Sources of Expenditures



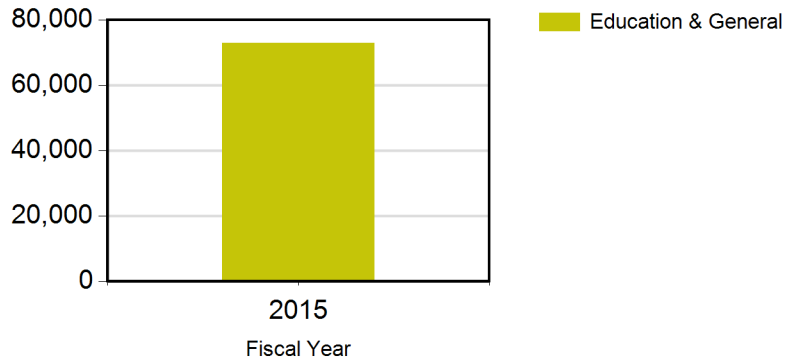
Historical Expenditures by Category



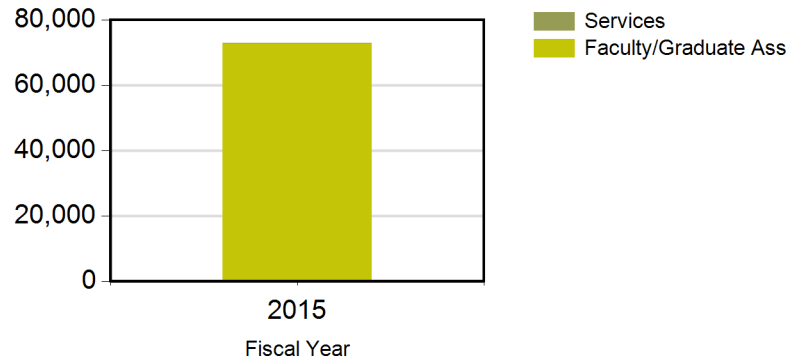
| Funding Sources of Expenditures | 2015 |
|--|---------------|
| Education & General | 72,881 |
| Total | 72,881 |

| Expenditures By Category | 2015 |
|---------------------------------|---------------|
| Faculty/Graduate Assistants | 72,850 |
| Services | 32 |
| Total | 72,881 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1370 - Chemical + Biological Engineering
 Fiscal Year Ended June 30, 2020

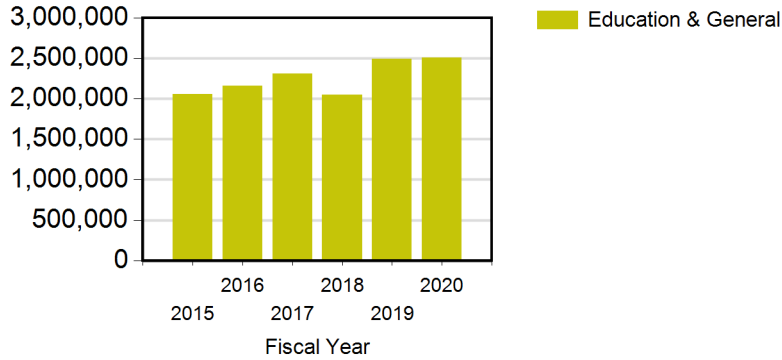
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,057,509 | 2,163,792 | 2,313,729 | 2,048,396 | 2,495,064 | 2,511,216 |
| Total | 2,057,509 | 2,163,792 | 2,313,729 | 2,048,396 | 2,495,064 | 2,511,216 |

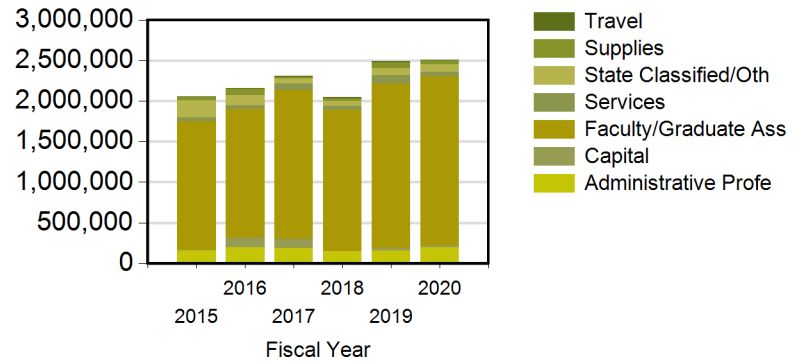
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,582,827 | 1,582,717 | 1,840,048 | 1,746,616 | 2,023,121 | 2,091,402 |
| Administrative Professionals | 161,296 | 192,832 | 184,960 | 147,180 | 153,887 | 196,835 |
| State Classified/Other | 210,921 | 125,358 | 64,036 | 59,505 | 82,385 | 94,923 |
| Travel | 9,140 | 9,982 | 15,359 | 11,726 | 15,008 | 11,876 |
| Supplies | 42,467 | 79,471 | 18,662 | 38,477 | 75,286 | 49,314 |
| Services | 45,287 | 49,723 | 77,885 | 44,891 | 109,275 | 48,260 |
| Capital | 5,571 | 123,709 | 112,778 | 0 | 36,102 | 18,607 |
| Total | 2,057,509 | 2,163,792 | 2,313,729 | 2,048,396 | 2,495,064 | 2,511,216 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1371 - Atmospheric Science
 Fiscal Year Ended June 30, 2020

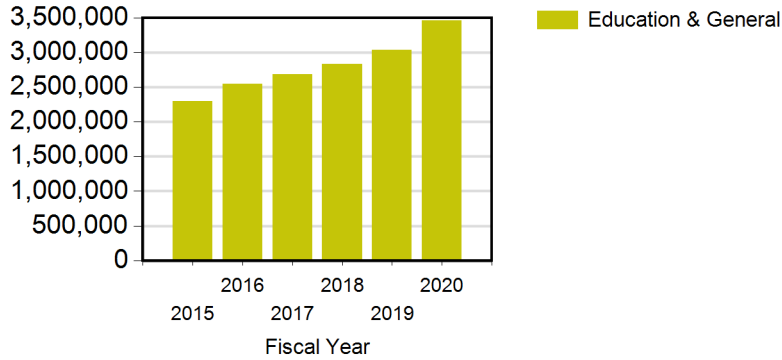
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,302,764 | 2,544,340 | 2,683,470 | 2,837,252 | 3,035,913 | 3,460,593 |
| Total | 2,302,764 | 2,544,340 | 2,683,470 | 2,837,252 | 3,035,913 | 3,460,593 |

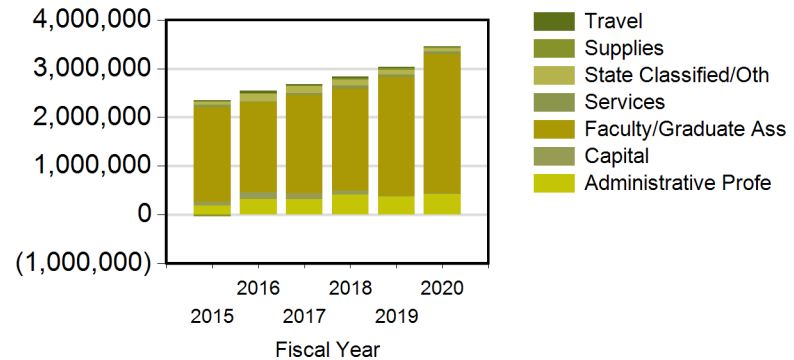
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,941,441 | 1,849,379 | 2,011,479 | 2,103,374 | 2,445,277 | 2,872,553 |
| Administrative Professionals | 184,452 | 321,816 | 317,923 | 404,839 | 369,808 | 421,990 |
| State Classified/Other | 59,433 | 172,314 | 144,155 | 122,166 | 84,107 | 70,661 |
| Travel | 23,825 | 43,245 | 27,799 | 33,279 | 26,185 | 17,178 |
| Supplies | -42,081 | 5,188 | 14,154 | 30,793 | 45,952 | 19,179 |
| Services | 54,292 | 10,858 | 47,060 | 59,519 | 54,081 | 52,152 |
| Capital | 81,402 | 141,541 | 120,900 | 83,281 | 10,503 | 6,879 |
| Total | 2,302,764 | 2,544,340 | 2,683,470 | 2,837,252 | 3,035,913 | 3,460,593 |

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, 2020

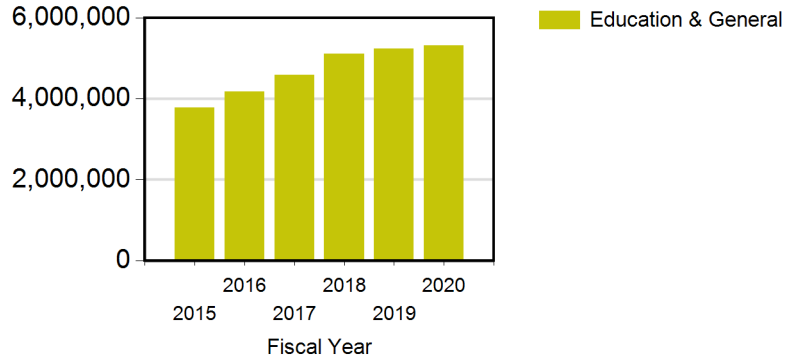
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,776,059 | 4,171,135 | 4,587,623 | 5,112,416 | 5,236,068 | 5,317,192 |
| Total | 3,776,059 | 4,171,135 | 4,587,623 | 5,112,416 | 5,236,068 | 5,317,192 |

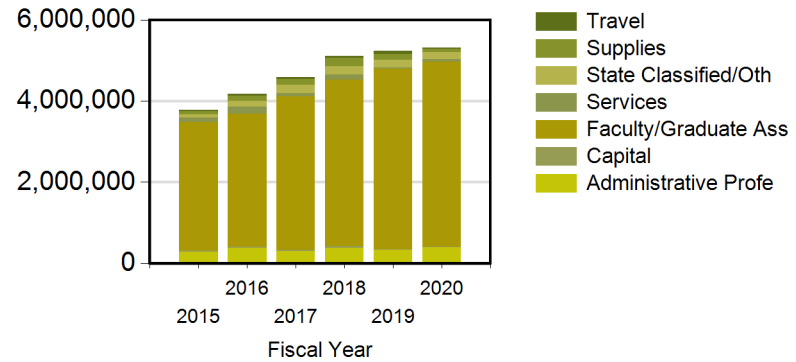
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,156,249 | 3,280,921 | 3,799,712 | 4,111,821 | 4,451,958 | 4,559,451 |
| Administrative Professionals | 287,202 | 376,909 | 302,144 | 382,164 | 319,798 | 387,566 |
| State Classified/Other | 89,340 | 130,225 | 200,285 | 206,653 | 196,834 | 175,771 |
| Travel | 22,695 | 43,090 | 52,324 | 44,336 | 80,533 | 33,574 |
| Supplies | 77,128 | 131,763 | 141,417 | 202,423 | 135,057 | 72,191 |
| Services | 114,071 | 172,540 | 72,913 | 125,652 | 31,888 | 62,169 |
| Capital | 29,375 | 35,687 | 18,828 | 39,368 | 20,000 | 26,470 |
| Total | 3,776,059 | 4,171,135 | 4,587,623 | 5,112,416 | 5,236,068 | 5,317,192 |

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, 2020

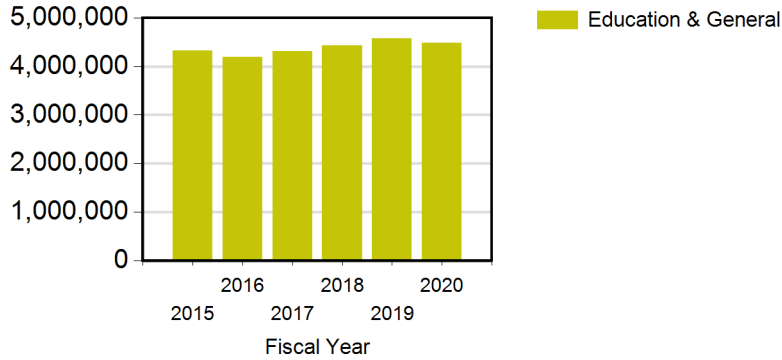
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,323,958 | 4,193,698 | 4,314,982 | 4,428,232 | 4,583,681 | 4,479,057 |
| Total | 4,323,958 | 4,193,698 | 4,314,982 | 4,428,232 | 4,583,681 | 4,479,057 |

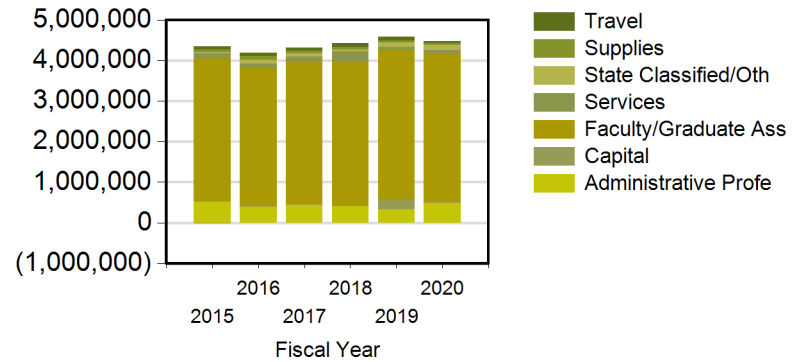
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,532,865 | 3,415,099 | 3,534,959 | 3,559,819 | 3,684,742 | 3,670,125 |
| Administrative Professionals | 509,502 | 401,764 | 454,760 | 407,496 | 329,986 | 493,826 |
| State Classified/Other | 39,412 | 96,133 | 78,668 | 60,153 | 111,562 | 128,700 |
| Travel | 78,519 | 87,643 | 80,539 | 85,562 | 86,090 | 45,549 |
| Supplies | 51,609 | 90,801 | 55,518 | 66,076 | 49,510 | 54,809 |
| Services | 134,006 | 99,745 | 110,302 | 233,996 | 76,331 | 80,377 |
| Capital | -21,954 | 2,512 | 236 | 15,131 | 245,459 | 5,671 |
| Total | 4,323,958 | 4,193,698 | 4,314,982 | 4,428,232 | 4,583,681 | 4,479,057 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Engineering
 Department # 1374 - Mechanical Engineering
 Fiscal Year Ended June 30, 2020

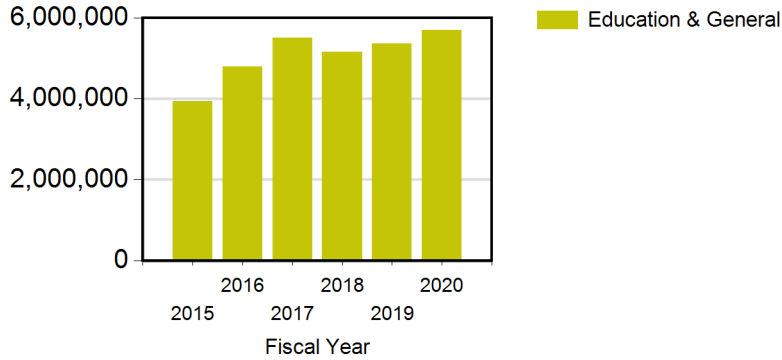
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,936,735 | 4,789,816 | 5,511,873 | 5,164,350 | 5,366,424 | 5,701,982 |
| Total | 3,936,735 | 4,789,816 | 5,511,873 | 5,164,350 | 5,366,424 | 5,701,982 |

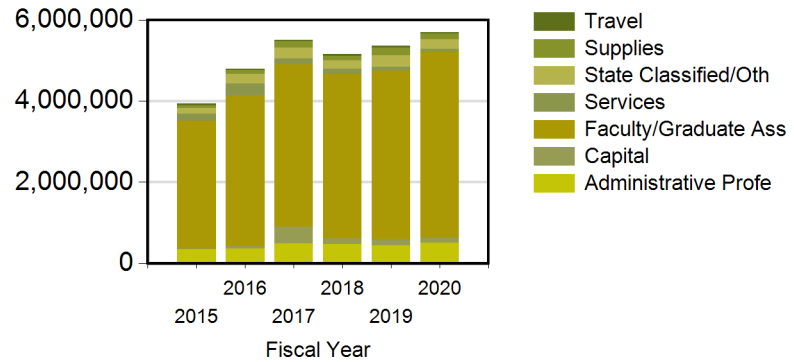
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,163,141 | 3,724,596 | 4,019,615 | 4,061,666 | 4,181,445 | 4,575,316 |
| Administrative Professionals | 352,385 | 363,769 | 483,014 | 464,129 | 442,017 | 494,548 |
| State Classified/Other | 144,619 | 239,314 | 272,174 | 207,335 | 274,687 | 248,120 |
| Travel | 39,461 | 20,176 | 39,558 | 51,019 | 54,113 | 36,053 |
| Supplies | 63,108 | 95,788 | 156,259 | 113,096 | 190,414 | 133,472 |
| Services | 169,859 | 292,058 | 128,984 | 122,924 | 90,786 | 82,876 |
| Capital | 4,162 | 54,115 | 412,268 | 144,180 | 132,964 | 131,598 |
| Total | 3,936,735 | 4,789,816 | 5,511,873 | 5,164,350 | 5,366,424 | 5,701,982 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



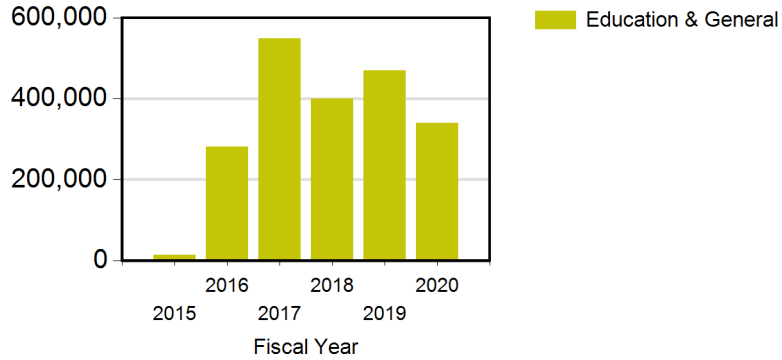
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 14,411 | 281,184 | 549,099 | 400,005 | 470,167 | 339,408 |
| Total | 14,411 | 281,184 | 549,099 | 400,005 | 470,167 | 339,408 |

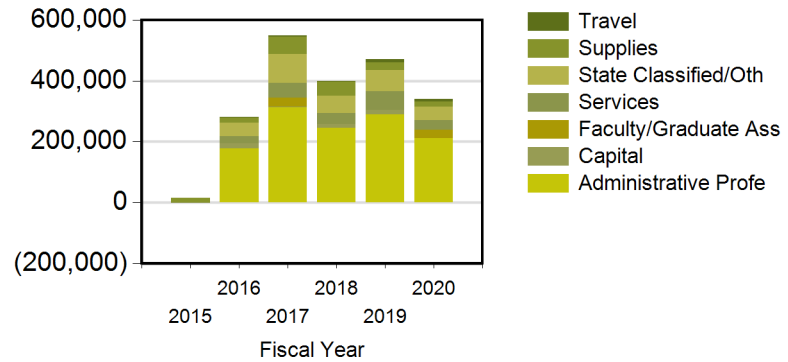
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 29,122 | 0 | 0 | 28,850 |
| Administrative Professionals | 0 | 178,468 | 314,918 | 245,274 | 290,290 | 210,935 |
| State Classified/Other | 0 | 44,460 | 94,513 | 56,778 | 69,089 | 43,284 |
| Travel | 0 | 2,660 | 4,836 | 1,488 | 9,013 | 8,541 |
| Supplies | 14,740 | 15,556 | 56,722 | 48,117 | 25,781 | 16,457 |
| Services | -329 | 23,431 | 48,651 | 36,203 | 62,134 | 31,342 |
| Capital | 0 | 16,609 | 338 | 12,146 | 13,861 | 0 |
| Total | 14,411 | 281,184 | 549,099 | 400,005 | 470,167 | 339,408 |

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, 2020

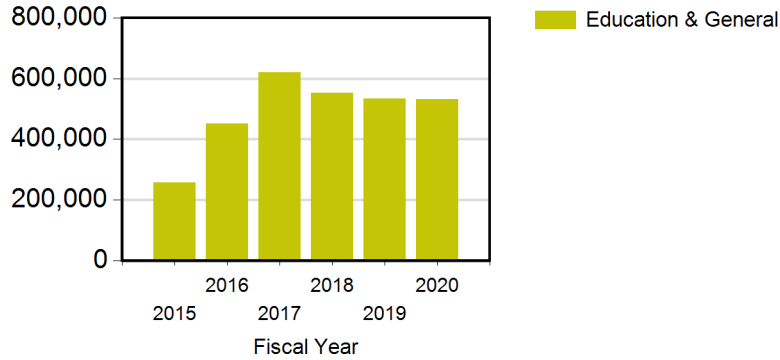
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 256,933 | 452,109 | 619,983 | 553,039 | 532,971 | 531,656 |
| Total | 256,933 | 452,109 | 619,983 | 553,039 | 532,971 | 531,656 |

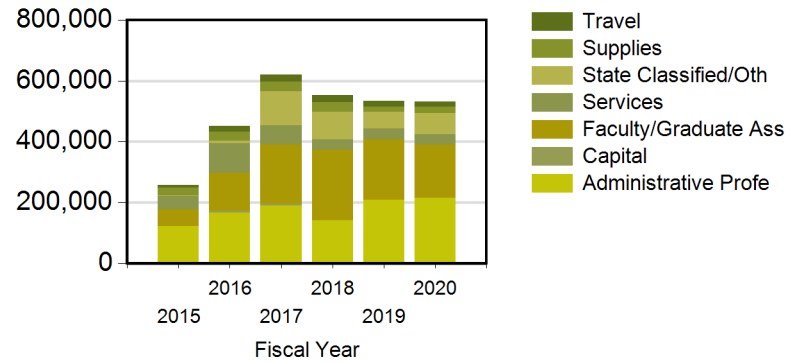
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 54,824 | 123,065 | 194,306 | 233,022 | 196,997 | 176,470 |
| Administrative Professionals | 121,156 | 166,510 | 188,741 | 141,174 | 209,179 | 214,543 |
| State Classified/Other | 888 | 7,020 | 111,353 | 91,311 | 54,324 | 67,997 |
| Travel | 8,469 | 20,026 | 23,549 | 22,726 | 17,824 | 17,417 |
| Supplies | 24,573 | 30,232 | 31,036 | 32,136 | 17,501 | 21,437 |
| Services | 47,022 | 98,540 | 63,776 | 32,669 | 37,147 | 33,792 |
| Capital | 0 | 6,716 | 7,223 | 0 | 0 | 0 |
| Total | 256,933 | 452,109 | 619,983 | 553,039 | 532,971 | 531,656 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



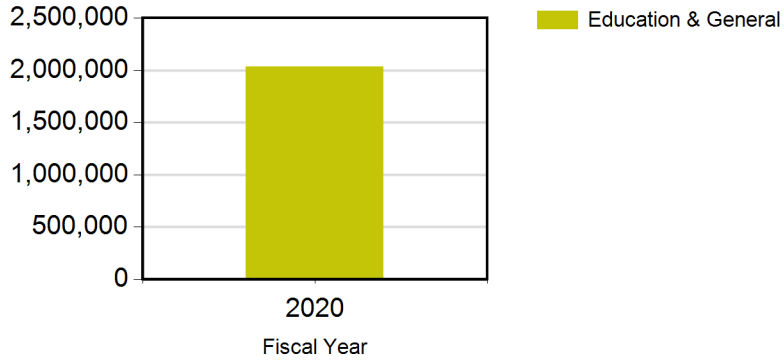
Funding Sources of Expenditures

| | 2020 |
|---------------------|------------------|
| Education & General | 2,035,909 |
| Total | 2,035,909 |

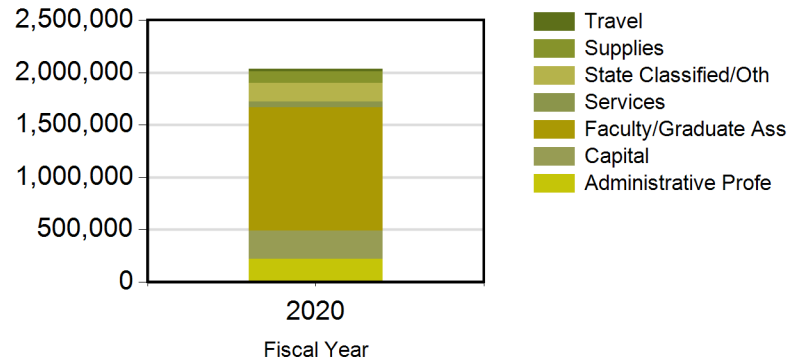
Expenditures By Category

| | 2020 |
|------------------------------|------------------|
| Faculty/Graduate Assistants | 1,178,861 |
| Administrative Professionals | 217,070 |
| State Classified/Other | 174,350 |
| Travel | 23,502 |
| Supplies | 115,612 |
| Services | 54,826 |
| Capital | 271,689 |
| Total | 2,035,909 |

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, 2020

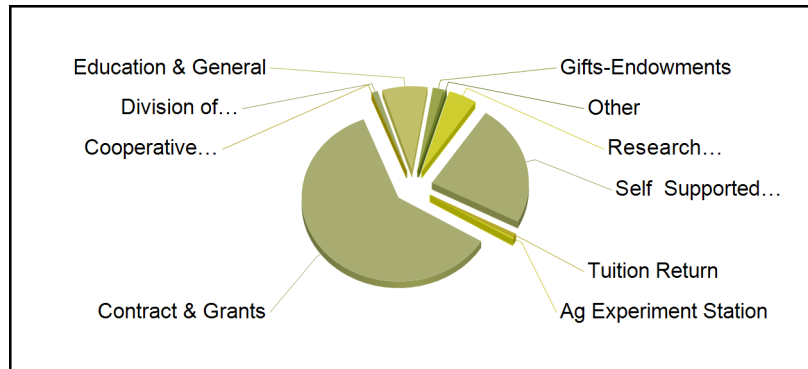
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 96,881,275 | 60% |
| Research Admin/Resources for Scholarly Programs | 7,549,167 | 5% |
| Education & General | 11,930,927 | 7% |
| Tuition Return | 1,054,371 | 1% |
| Ag Experiment Station | 573,092 | 0% |
| Cooperative Extension | 102,758 | 0% |
| Division of Continuing Education | 1,425,493 | 1% |
| Self Supported Operations | 37,380,006 | 23% |
| Gifts-Endowments | 2,917,613 | 2% |
| Other | 422,490 | 0% |
| Total | 160,237,191 | 100% |

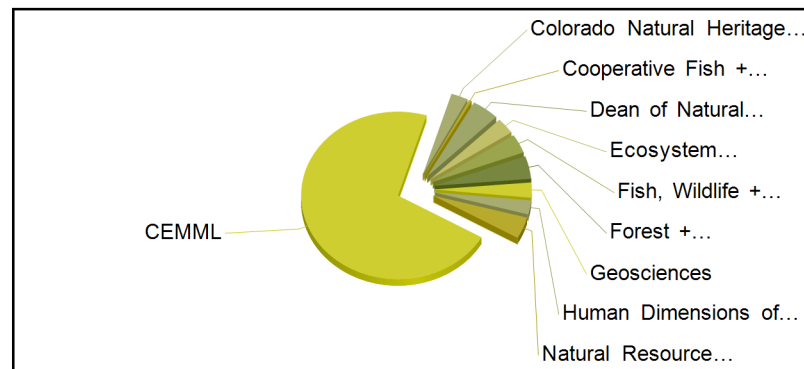
Expenditures By Department

| | 2020 | % of Total |
|---------------------------------------|--------------------|-------------------|
| Dean of Natural Resources | 7,330,910 | 5% |
| Forest + Rangeland Stewardship | 7,038,653 | 4% |
| Fish, Wildlife + Conservation Biology | 5,831,177 | 4% |
| Colorado Natural Heritage Program | 4,488,024 | 3% |
| Ecosystem Science + Sustainability | 4,946,661 | 3% |
| Human Dimensions of Natural Resources | 4,254,373 | 3% |
| Geosciences | 4,620,070 | 3% |
| Cooperative Fish + Wildlife Research | 678,505 | 0% |
| CEMML | 114,441,957 | 71% |
| Natural Resource Ecology Laboratory | 6,606,860 | 4% |
| Total | 160,237,191 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

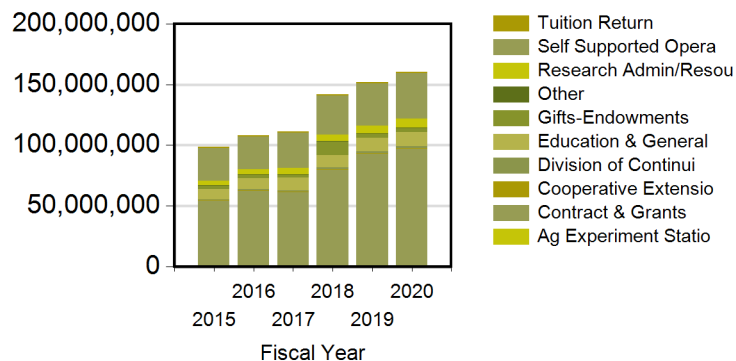


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2020

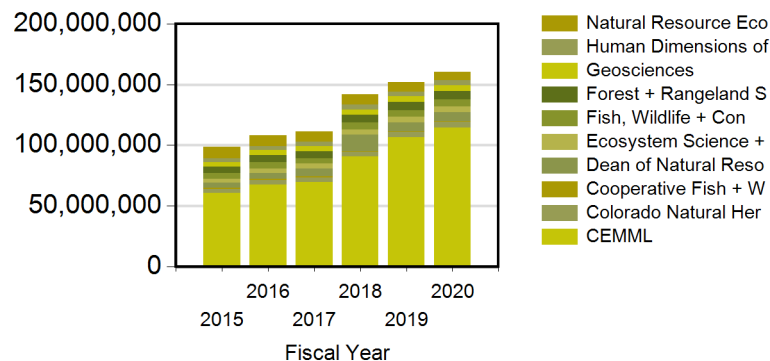
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 54,200,163 | 62,094,708 | 61,180,222 | 79,453,460 | 92,515,689 | 96,881,275 |
| Research Admin/Resources for Scholarly Programs | 3,672,503 | 4,504,563 | 5,062,923 | 5,185,529 | 6,086,219 | 7,549,167 |
| Education & General | 8,472,493 | 9,099,290 | 10,387,798 | 10,422,857 | 11,078,322 | 11,930,927 |
| Tuition Return | 859,077 | 951,366 | 1,000,748 | 1,057,615 | 1,079,469 | 1,054,371 |
| Ag Experiment Station | 515,862 | 523,931 | 533,527 | 543,839 | 548,225 | 573,092 |
| Cooperative Extension | 124,928 | 127,429 | 129,715 | 132,630 | 135,951 | 102,758 |
| Division of Continuing Education | 541,088 | 727,721 | 802,460 | 1,356,492 | 1,502,439 | 1,425,493 |
| Self Supported Operations | 27,076,480 | 27,001,048 | 28,916,503 | 32,143,642 | 35,020,993 | 37,380,006 |
| Gifts-Endowments | 2,545,844 | 2,603,087 | 2,590,303 | 10,996,409 | 3,506,665 | 2,917,613 |
| Other | 447,627 | 437,697 | 483,583 | 611,873 | 500,123 | 422,490 |
| Total | 98,456,063 | 108,070,839 | 111,087,783 | 141,904,346 | 151,974,095 | 160,237,191 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Dean of Natural Resources | 4,352,683 | 4,754,114 | 6,268,772 | 13,678,991 | 7,491,104 | 7,330,910 |
| Forest + Rangeland Stewardship | 5,485,486 | 5,862,441 | 6,037,224 | 6,470,476 | 6,719,538 | 7,038,653 |
| Fish, Wildlife + Conservation Biology | 4,775,700 | 4,823,825 | 4,417,594 | 5,606,878 | 5,564,330 | 5,831,177 |
| Colorado Natural Heritage Program | 3,260,827 | 3,344,676 | 3,394,954 | 3,804,577 | 4,134,877 | 4,488,024 |
| Ecosystem Science + Sustainability | 2,982,086 | 3,728,963 | 3,972,136 | 4,355,224 | 4,687,764 | 4,946,661 |
| Human Dimensions of Natural Resources | 2,957,428 | 3,482,531 | 3,769,086 | 4,172,916 | 3,909,069 | 4,254,373 |
| Geosciences | 3,615,612 | 4,288,653 | 4,100,714 | 4,270,139 | 4,667,208 | 4,620,070 |
| Cooperative Fish + Wildlife Research | 1,232,461 | 1,448,298 | 1,329,346 | 625,608 | 538,489 | 678,505 |
| CEMML | 60,382,368 | 67,555,072 | 69,667,879 | 90,490,360 | 106,536,059 | 114,441,957 |
| Natural Resource Ecology Laboratory | 9,411,411 | 8,782,267 | 8,130,078 | 8,429,179 | 7,725,657 | 6,606,860 |
| Total | 98,456,063 | 108,070,839 | 111,087,783 | 141,904,346 | 151,974,095 | 160,237,191 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 92,515,689 | 96,881,275 | 5% | 69,888,848 | 39% |
| Research Admin/Resources for Scholarly Programs | 6,086,219 | 7,549,167 | 24% | 4,902,347 | 54% |
| Education & General | 11,078,322 | 11,930,927 | 8% | 9,892,152 | 21% |
| Tuition Return | 1,079,469 | 1,054,371 | -2% | 989,655 | 7% |
| Ag Experiment Station | 548,225 | 573,092 | 5% | 533,077 | 8% |
| Cooperative Extension | 135,951 | 102,758 | -24% | 130,131 | -21% |
| Division of Continuing Education | 1,502,439 | 1,425,493 | -5% | 986,040 | 45% |
| Self Supported Operations | 35,020,993 | 37,380,006 | 7% | 30,031,733 | 24% |
| Gifts-Endowments | 3,506,665 | 2,917,613 | -17% | 4,448,462 | -34% |
| Other | 500,123 | 422,490 | -16% | 496,181 | -15% |
| Total | 151,974,095 | 160,237,191 | 5% | 122,298,625 | 31% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Natural Resources | 7,491,104 | 7,330,910 | -2% | 7,309,133 | 0% |
| Forest + Rangeland Stewardship | 6,719,538 | 7,038,653 | 5% | 6,115,033 | 15% |
| Fish, Wildlife + Conservation Biology | 5,564,330 | 5,831,177 | 5% | 5,037,665 | 16% |
| Colorado Natural Heritage Program | 4,134,877 | 4,488,024 | 9% | 3,587,982 | 25% |
| Ecosystem Science + Sustainability | 4,687,764 | 4,946,661 | 6% | 3,945,235 | 25% |
| Human Dimensions of Natural Resources | 3,909,069 | 4,254,373 | 9% | 3,658,206 | 16% |
| Geosciences | 4,667,208 | 4,620,070 | -1% | 4,188,465 | 10% |
| Cooperative Fish + Wildlife Research | 538,489 | 678,505 | 26% | 1,034,840 | -34% |
| CEMML | 106,536,059 | 114,441,957 | 7% | 78,926,348 | 45% |
| Natural Resource Ecology Laboratory | 7,725,657 | 6,606,860 | -14% | 8,495,718 | -22% |
| Total | 151,974,095 | 160,237,191 | 5% | 122,298,625 | 31% |

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, 2020

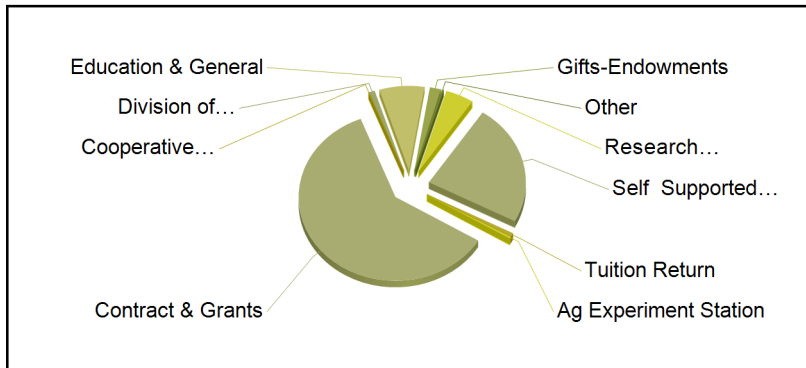
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 96,881,275 | 60% |
| Research Admin/Resources for Scholarly Programs | 7,549,167 | 5% |
| Education & General | 11,930,927 | 7% |
| Tuition Return | 1,054,371 | 1% |
| Ag Experiment Station | 573,092 | 0% |
| Cooperative Extension | 102,758 | 0% |
| Division of Continuing Education | 1,425,493 | 1% |
| Self Supported Operations | 37,380,006 | 23% |
| Gifts-Endowments | 2,917,613 | 2% |
| Other | 422,490 | 0% |
| Total | 160,237,191 | 100% |

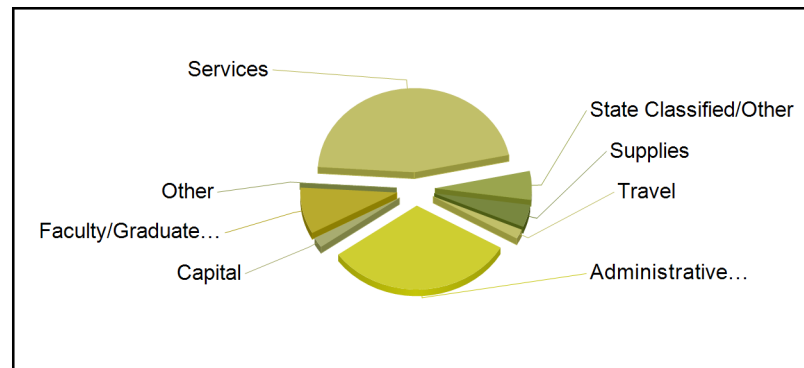
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|--------------------|-------------------|
| Faculty/Graduate Assistants | 14,266,095 | 9% |
| Administrative Professionals | 50,877,978 | 32% |
| State Classified/Other | 8,850,735 | 6% |
| Travel | 2,933,234 | 2% |
| Supplies | 6,892,351 | 4% |
| Services | 73,184,238 | 46% |
| Capital | 3,124,421 | 2% |
| Other | 108,139 | 0% |
| Total | 160,237,191 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

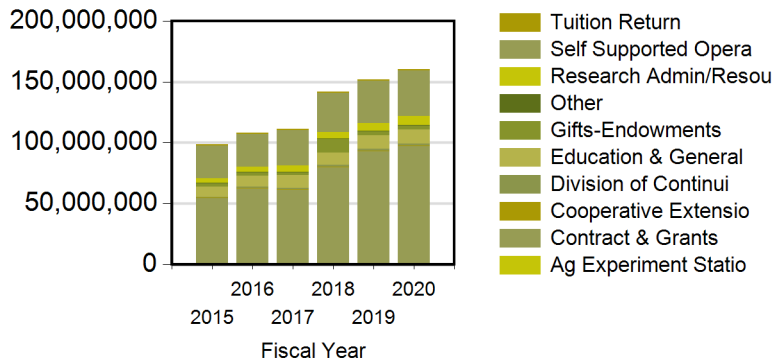


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2020

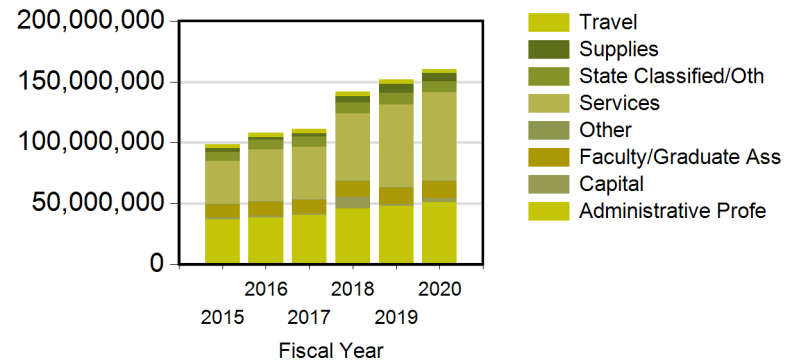
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 54,200,163 | 62,094,708 | 61,180,222 | 79,453,460 | 92,515,689 | 96,881,275 |
| Research Admin/Resources for Scholarly Programs | 3,672,503 | 4,504,563 | 5,062,923 | 5,185,529 | 6,086,219 | 7,549,167 |
| Education & General | 8,472,493 | 9,099,290 | 10,387,798 | 10,422,857 | 11,078,322 | 11,930,927 |
| Tuition Return | 859,077 | 951,366 | 1,000,748 | 1,057,615 | 1,079,469 | 1,054,371 |
| Ag Experiment Station | 515,862 | 523,931 | 533,527 | 543,839 | 548,225 | 573,092 |
| Cooperative Extension | 124,928 | 127,429 | 129,715 | 132,630 | 135,951 | 102,758 |
| Division of Continuing Education | 541,088 | 727,721 | 802,460 | 1,356,492 | 1,502,439 | 1,425,493 |
| Self Supported Operations | 27,076,480 | 27,001,048 | 28,916,503 | 32,143,642 | 35,020,993 | 37,380,006 |
| Gifts-Endowments | 2,545,844 | 2,603,087 | 2,590,303 | 10,996,409 | 3,506,665 | 2,917,613 |
| Other | 447,627 | 437,697 | 483,583 | 611,873 | 500,123 | 422,490 |
| Total | 98,456,063 | 108,070,839 | 111,087,783 | 141,904,346 | 151,974,095 | 160,237,191 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Faculty/Graduate Assistants | 11,160,130 | 11,566,806 | 11,783,302 | 13,097,699 | 13,785,227 | 14,266,095 |
| Administrative Professionals | 36,695,358 | 38,551,471 | 40,575,714 | 45,522,887 | 47,897,018 | 50,877,978 |
| State Classified/Other | 7,208,464 | 7,815,919 | 7,928,997 | 9,048,523 | 9,282,196 | 8,850,735 |
| Travel | 3,297,206 | 3,528,403 | 3,372,858 | 3,754,468 | 3,787,649 | 2,933,234 |
| Supplies | 3,022,903 | 2,257,252 | 3,045,508 | 5,141,114 | 7,301,921 | 6,892,351 |
| Services | 35,389,479 | 42,809,148 | 43,569,568 | 55,375,052 | 68,219,481 | 73,184,238 |
| Capital | 1,605,475 | 1,474,852 | 714,482 | 9,826,273 | 1,579,192 | 3,124,421 |
| Other | 77,049 | 66,989 | 97,353 | 138,331 | 121,412 | 108,139 |
| Total | 98,456,063 | 108,070,839 | 111,087,783 | 141,904,346 | 151,974,095 | 160,237,191 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 92,515,689 | 96,881,275 | 5% | 69,888,848 | 39% |
| Research Admin/Resources for Scholarly Programs | 6,086,219 | 7,549,167 | 24% | 4,902,347 | 54% |
| Education & General | 11,078,322 | 11,930,927 | 8% | 9,892,152 | 21% |
| Tuition Return | 1,079,469 | 1,054,371 | -2% | 989,655 | 7% |
| Ag Experiment Station | 548,225 | 573,092 | 5% | 533,077 | 8% |
| Cooperative Extension | 135,951 | 102,758 | -24% | 130,131 | -21% |
| Division of Continuing Education | 1,502,439 | 1,425,493 | -5% | 986,040 | 45% |
| Self Supported Operations | 35,020,993 | 37,380,006 | 7% | 30,031,733 | 24% |
| Gifts-Endowments | 3,506,665 | 2,917,613 | -17% | 4,448,462 | -34% |
| Other | 500,123 | 422,490 | -16% | 496,181 | -15% |
| Total | 151,974,095 | 160,237,191 | 5% | 122,298,625 | 31% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 13,785,227 | 14,266,095 | 3% | 12,278,633 | 16% |
| Administrative Professionals | 47,897,018 | 50,877,978 | 6% | 41,848,490 | 22% |
| State Classified/Other | 9,282,196 | 8,850,735 | -5% | 8,256,820 | 7% |
| Travel | 3,787,649 | 2,933,234 | -23% | 3,548,117 | -17% |
| Supplies | 7,301,921 | 6,892,351 | -6% | 4,153,740 | 66% |
| Services | 68,219,481 | 73,184,238 | 7% | 49,072,546 | 49% |
| Capital | 1,579,192 | 3,124,421 | 98% | 3,040,055 | 3% |
| Other | 121,412 | 108,139 | -11% | 100,227 | 8% |
| Total | 151,974,095 | 160,237,191 | 5% | 122,298,625 | 31% |

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

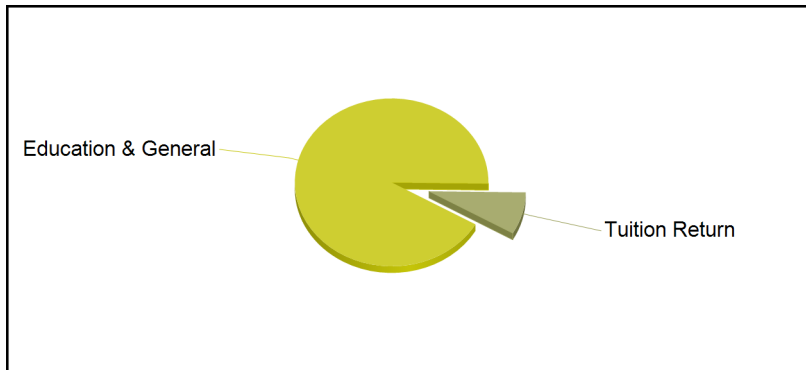
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 11,930,927 | 92% |
| Tuition Return | 1,054,371 | 8% |
| Total | 12,985,297 | 100% |

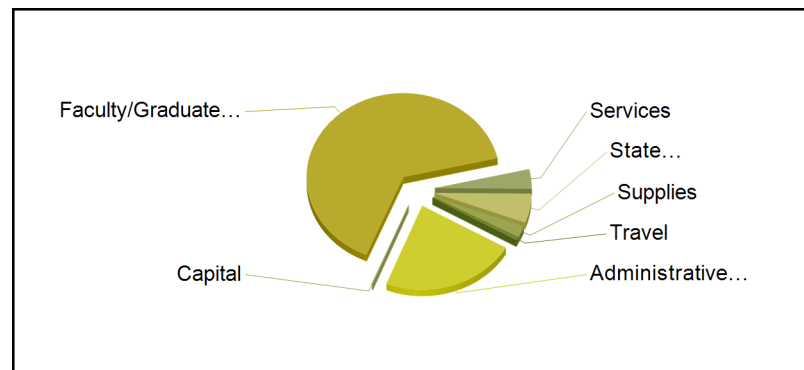
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 8,461,183 | 65% |
| Administrative Professionals | 2,946,889 | 23% |
| State Classified/Other | 727,691 | 6% |
| Travel | 53,462 | 0% |
| Supplies | 284,012 | 2% |
| Services | 487,912 | 4% |
| Capital | 24,148 | 0% |
| Total | 12,985,297 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

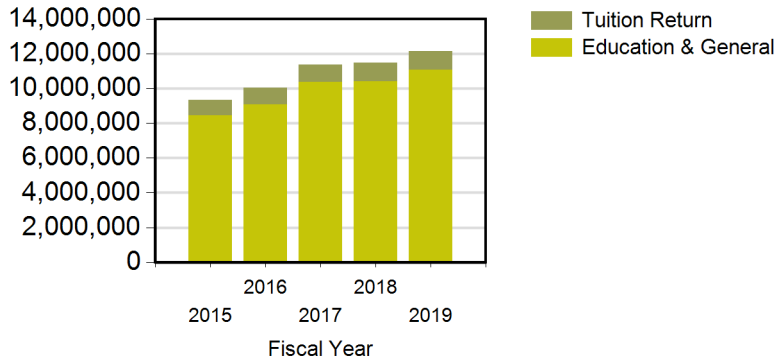


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2020

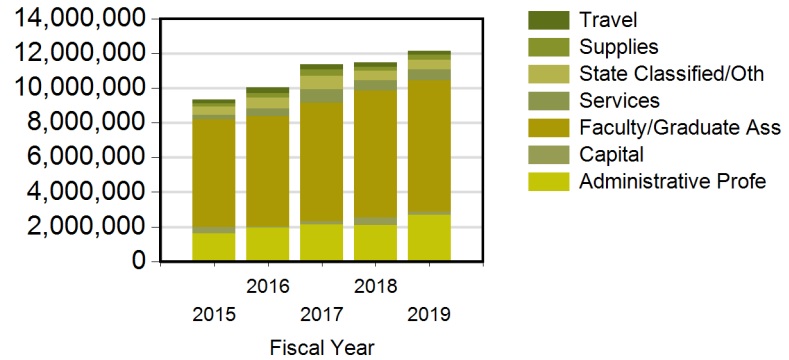
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 8,472,493 | 9,099,290 | 10,387,798 | 10,422,857 | 11,078,322 |
| Tuition Return | 859,077 | 951,366 | 1,000,748 | 1,057,615 | 1,079,469 |
| Total | 9,331,570 | 10,050,656 | 11,388,546 | 11,480,472 | 12,157,791 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 6,207,602 | 6,376,255 | 6,841,915 | 7,327,203 | 7,601,001 |
| Administrative Professionals | 1,631,072 | 1,931,918 | 2,120,136 | 2,080,306 | 2,673,726 |
| State Classified/Other | 472,946 | 652,606 | 804,156 | 559,366 | 574,827 |
| Travel | 206,271 | 333,415 | 305,334 | 263,445 | 244,363 |
| Supplies | 191,363 | 246,508 | 361,543 | 214,977 | 260,344 |
| Services | 279,801 | 435,004 | 759,265 | 595,366 | 619,267 |
| Capital | 342,516 | 74,950 | 196,196 | 439,808 | 184,263 |
| Total | 9,331,570 | 10,050,656 | 11,388,546 | 11,480,472 | 12,157,791 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 11,078,322 | 11,930,927 | 8% | 9,892,152 | 21% |
| Tuition Return | 1,079,469 | 1,054,371 | -2% | 989,655 | 7% |
| Total | 12,157,791 | 12,985,297 | 7% | 10,881,807 | 19% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 7,601,001 | 8,461,183 | 11% | 6,870,795 | 23% |
| Administrative Professionals | 2,673,726 | 2,946,889 | 10% | 2,087,432 | 41% |
| State Classified/Other | 574,827 | 727,691 | 27% | 612,780 | 19% |
| Travel | 244,363 | 53,462 | -78% | 270,566 | -80% |
| Supplies | 260,344 | 284,012 | 9% | 254,947 | 11% |
| Services | 619,267 | 487,912 | -21% | 537,740 | -9% |
| Capital | 184,263 | 24,148 | -87% | 247,547 | -90% |
| Total | 12,157,791 | 12,985,297 | 7% | 10,881,807 | 19% |

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

Colorado State University
 Warner College of Natural Resources
 Department # 1401 - Dean of Natural Resources
 Fiscal Year Ended June 30, 2020

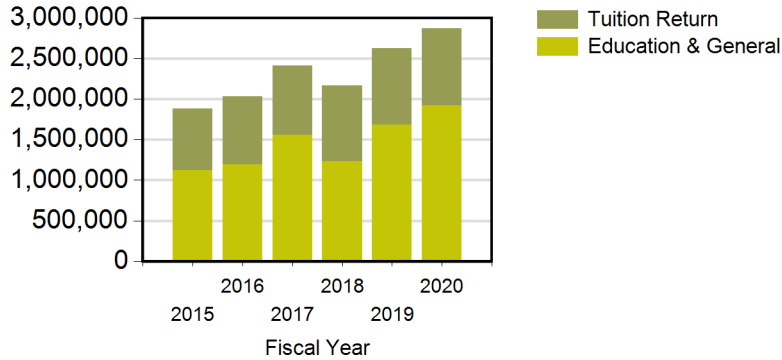
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,124,370 | 1,189,876 | 1,558,243 | 1,230,668 | 1,688,437 | 1,923,221 |
| Tuition Return | 754,677 | 846,166 | 857,098 | 935,665 | 942,969 | 947,071 |
| Total | 1,879,048 | 2,036,042 | 2,415,341 | 2,166,333 | 2,631,406 | 2,870,292 |

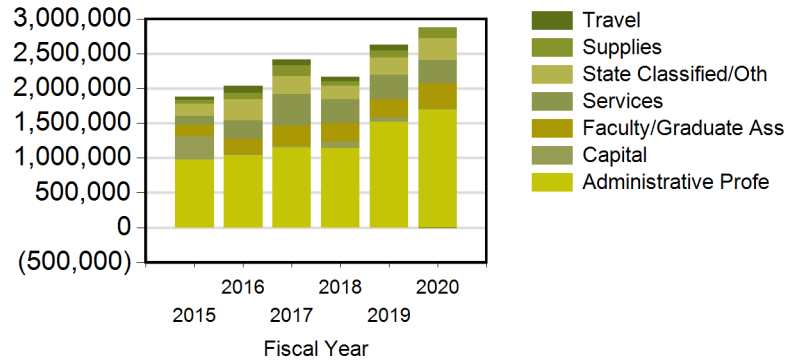
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 159,027 | 216,932 | 288,721 | 267,474 | 263,398 | 370,642 |
| Administrative Professionals | 974,349 | 1,038,875 | 1,153,938 | 1,138,921 | 1,519,587 | 1,697,174 |
| State Classified/Other | 173,999 | 309,214 | 265,035 | 194,813 | 251,822 | 305,635 |
| Travel | 46,346 | 101,616 | 84,722 | 64,170 | 83,685 | -13,277 |
| Supplies | 56,112 | 85,616 | 149,225 | 65,166 | 98,797 | 165,128 |
| Services | 129,581 | 271,102 | 453,950 | 339,394 | 350,529 | 337,774 |
| Capital | 339,634 | 12,686 | 19,750 | 96,395 | 63,588 | 7,215 |
| Total | 1,879,048 | 2,036,042 | 2,415,341 | 2,166,333 | 2,631,406 | 2,870,292 |

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, 2020

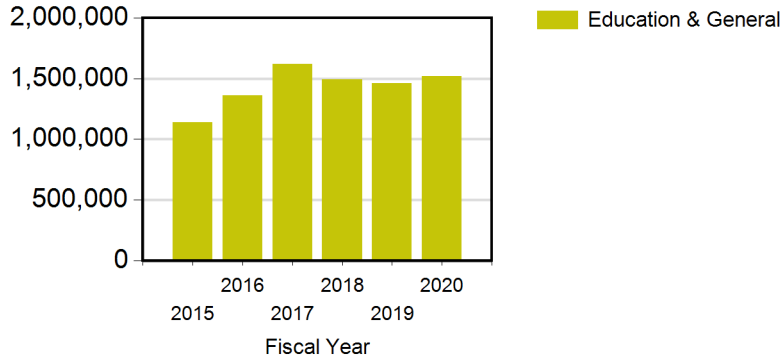
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,137,782 | 1,360,521 | 1,622,377 | 1,495,429 | 1,462,511 | 1,520,824 |
| Total | 1,137,782 | 1,360,521 | 1,622,377 | 1,495,429 | 1,462,511 | 1,520,824 |

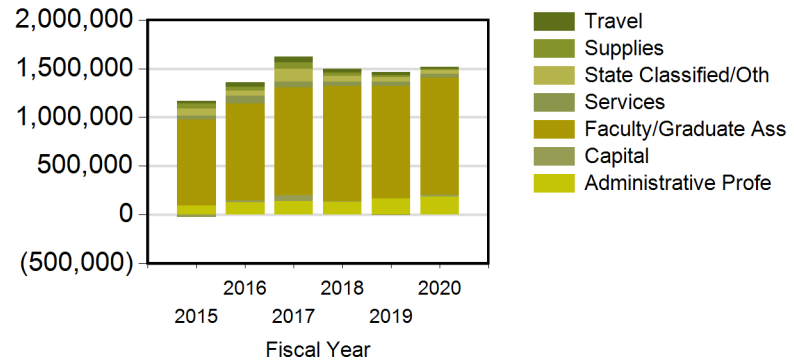
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 880,980 | 996,317 | 1,104,065 | 1,183,983 | 1,158,355 | 1,200,220 |
| Administrative Professionals | 94,799 | 127,195 | 140,313 | 132,382 | 161,706 | 184,685 |
| State Classified/Other | 76,309 | 49,369 | 130,139 | 56,712 | 41,468 | 40,651 |
| Travel | 25,283 | 47,632 | 60,764 | 39,390 | 29,483 | 21,783 |
| Supplies | 47,889 | 41,295 | 63,435 | 30,803 | 23,218 | 13,395 |
| Services | 40,162 | 80,817 | 63,518 | 48,142 | 48,773 | 38,286 |
| Capital | -27,640 | 17,897 | 60,143 | 4,018 | -493 | 21,804 |
| Total | 1,137,782 | 1,360,521 | 1,622,377 | 1,495,429 | 1,462,511 | 1,520,824 |

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, 2020

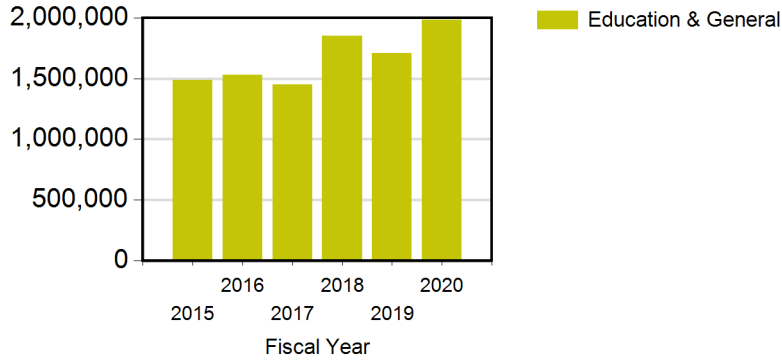
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,486,999 | 1,530,416 | 1,448,565 | 1,852,925 | 1,710,011 | 1,984,690 |
| Total | 1,486,999 | 1,530,416 | 1,448,565 | 1,852,925 | 1,710,011 | 1,984,690 |

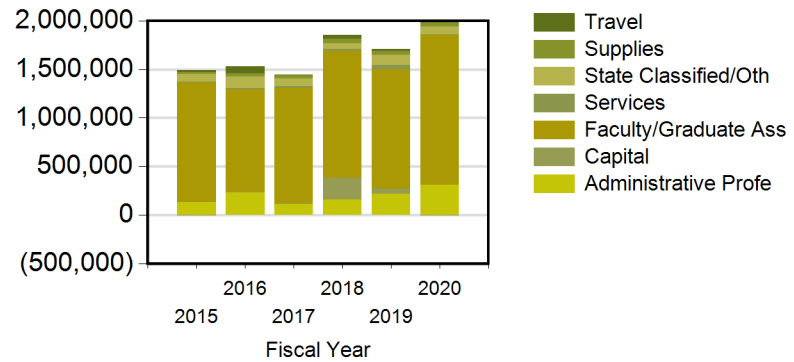
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,240,159 | 1,056,566 | 1,190,470 | 1,305,222 | 1,226,010 | 1,544,303 |
| Administrative Professionals | 130,775 | 229,069 | 112,666 | 157,243 | 217,099 | 311,233 |
| State Classified/Other | 75,512 | 119,425 | 75,732 | 57,751 | 106,624 | 76,897 |
| Travel | 19,293 | 69,354 | 7,758 | 39,106 | 19,030 | 6,816 |
| Supplies | 20,221 | 37,018 | 37,373 | 44,795 | 42,165 | 37,648 |
| Services | 4,355 | 13,676 | 18,162 | 22,314 | 44,358 | 9,328 |
| Capital | -3,316 | 5,307 | 6,404 | 226,496 | 54,723 | -1,535 |
| Total | 1,486,999 | 1,530,416 | 1,448,565 | 1,852,925 | 1,710,011 | 1,984,690 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

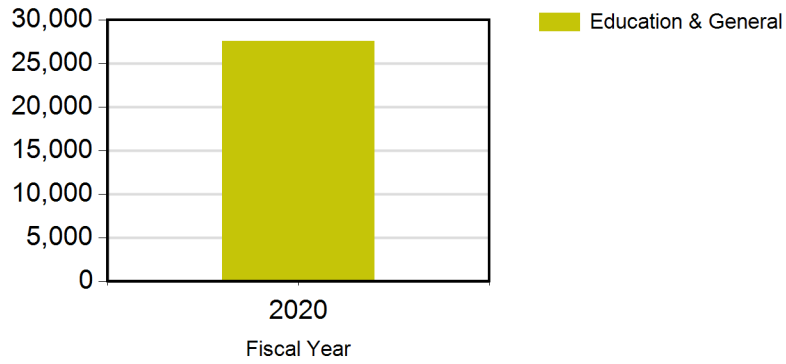


Colorado State University
Warner College of Natural Resources
Department # 1475 - Colorado Natural Heritage Program
Fiscal Year Ended June 30, 2020

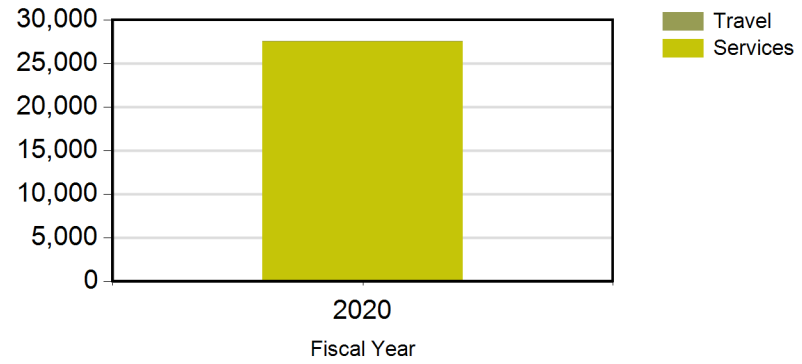
| Funding Sources of Expenditures | 2020 |
|--|---------------|
| Education & General | 27,583 |
| Total | 27,583 |

| Expenditures By Category | 2020 |
|---------------------------------|---------------|
| Travel | 32 |
| Services | 27,551 |
| Total | 27,583 |

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, 2020

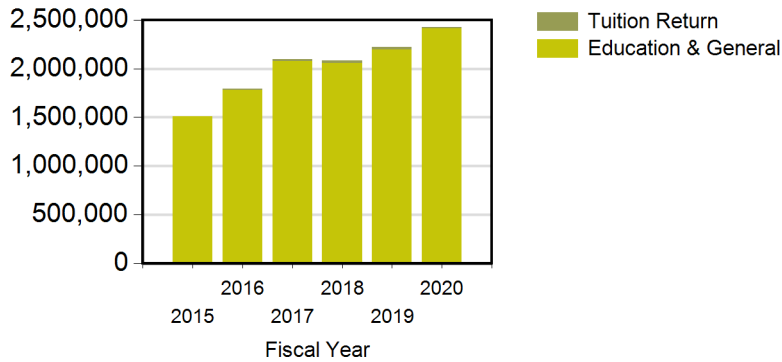
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,508,100 | 1,781,748 | 2,075,284 | 2,056,203 | 2,199,203 | 2,415,395 |
| Tuition Return | 0 | 12,500 | 21,250 | 26,250 | 22,500 | 12,500 |
| Total | 1,508,100 | 1,794,248 | 2,096,534 | 2,082,453 | 2,221,703 | 2,427,895 |

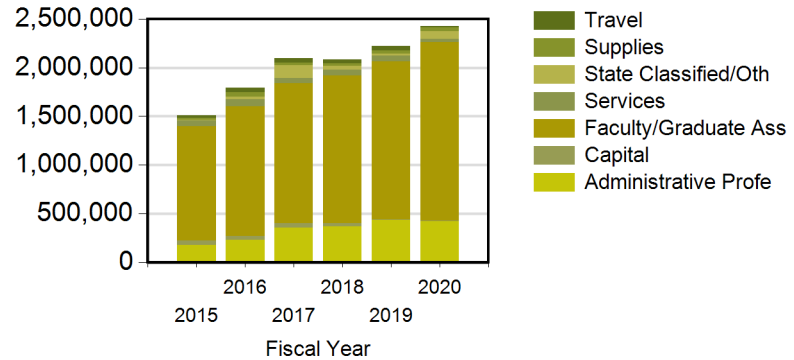
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,179,394 | 1,334,065 | 1,437,117 | 1,521,595 | 1,620,128 | 1,834,248 |
| Administrative Professionals | 175,730 | 229,202 | 354,650 | 369,432 | 432,512 | 424,649 |
| State Classified/Other | 9,077 | 28,275 | 133,639 | 41,337 | 19,086 | 82,472 |
| Travel | 22,087 | 48,860 | 42,995 | 36,529 | 42,316 | 10,901 |
| Supplies | 22,917 | 45,179 | 29,071 | 26,185 | 35,374 | 42,025 |
| Services | 54,937 | 69,607 | 52,544 | 57,778 | 62,849 | 32,044 |
| Capital | 43,958 | 39,060 | 46,518 | 29,597 | 9,437 | 1,556 |
| Total | 1,508,100 | 1,794,248 | 2,096,534 | 2,082,453 | 2,221,703 | 2,427,895 |

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, 2020

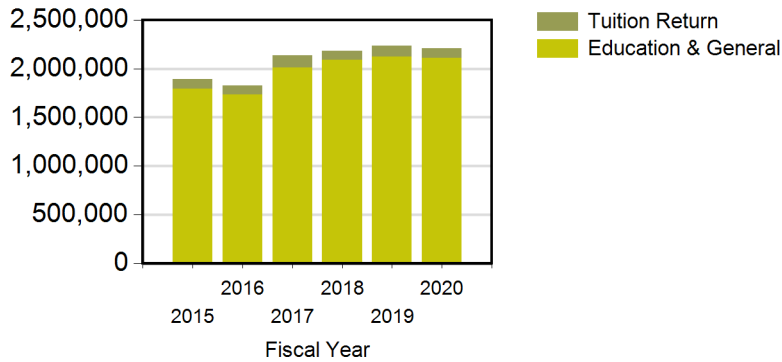
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,790,988 | 1,734,452 | 2,014,874 | 2,088,330 | 2,121,580 | 2,113,305 |
| Tuition Return | 104,400 | 92,700 | 122,400 | 95,700 | 114,000 | 94,800 |
| Total | 1,895,388 | 1,827,152 | 2,137,274 | 2,184,030 | 2,235,580 | 2,208,105 |

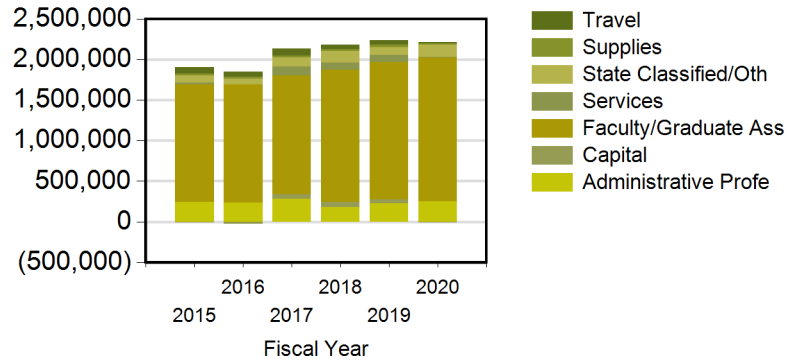
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,447,619 | 1,456,819 | 1,463,675 | 1,631,104 | 1,694,896 | 1,770,805 |
| Administrative Professionals | 242,918 | 236,604 | 277,867 | 179,689 | 224,869 | 253,275 |
| State Classified/Other | 84,662 | 73,586 | 103,380 | 139,016 | 98,787 | 150,099 |
| Travel | 82,476 | 62,693 | 85,339 | 58,256 | 50,216 | 16,919 |
| Supplies | 22,954 | 22,174 | 30,728 | 23,509 | 31,458 | 14,418 |
| Services | 24,761 | -24,724 | 114,355 | 90,494 | 83,377 | 7,084 |
| Capital | -10,000 | 0 | 61,931 | 61,963 | 51,977 | -4,495 |
| Total | 1,895,388 | 1,827,152 | 2,137,274 | 2,184,030 | 2,235,580 | 2,208,105 |

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, 2020

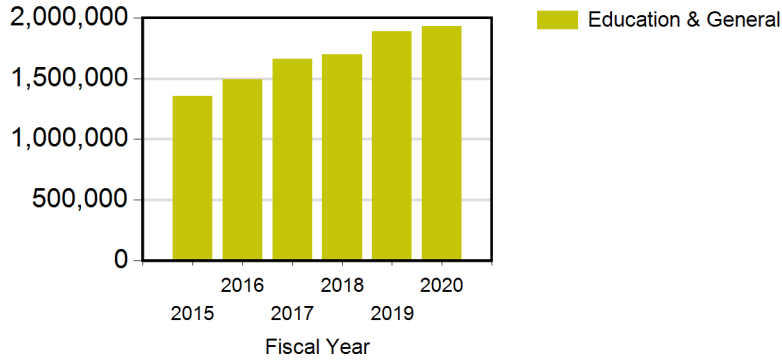
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,356,848 | 1,494,655 | 1,664,654 | 1,696,642 | 1,888,714 | 1,931,735 |
| Total | 1,356,848 | 1,494,655 | 1,664,654 | 1,696,642 | 1,888,714 | 1,931,735 |

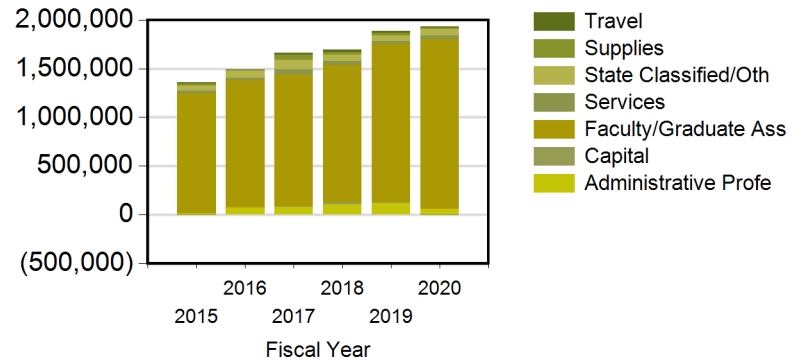
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,233,018 | 1,307,929 | 1,354,066 | 1,415,166 | 1,630,347 | 1,740,964 |
| Administrative Professionals | 12,501 | 70,974 | 80,702 | 102,640 | 117,951 | 61,700 |
| State Classified/Other | 53,388 | 72,737 | 96,231 | 69,736 | 57,040 | 71,936 |
| Travel | 10,787 | 3,260 | 23,756 | 25,995 | 19,634 | 10,288 |
| Supplies | 21,270 | 15,226 | 51,711 | 24,520 | 29,331 | 11,398 |
| Services | 26,005 | 24,530 | 56,736 | 37,245 | 29,381 | 35,846 |
| Capital | -120 | 0 | 1,451 | 21,341 | 5,031 | -397 |
| Total | 1,356,848 | 1,494,655 | 1,664,654 | 1,696,642 | 1,888,714 | 1,931,735 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

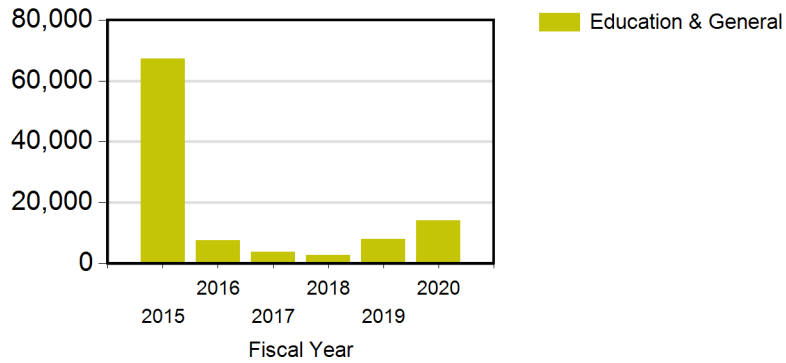


Colorado State University
 Warner College of Natural Resources
 Department # 1499 - Natural Resource Ecology Laboratory
 Fiscal Year Ended June 30, 2020

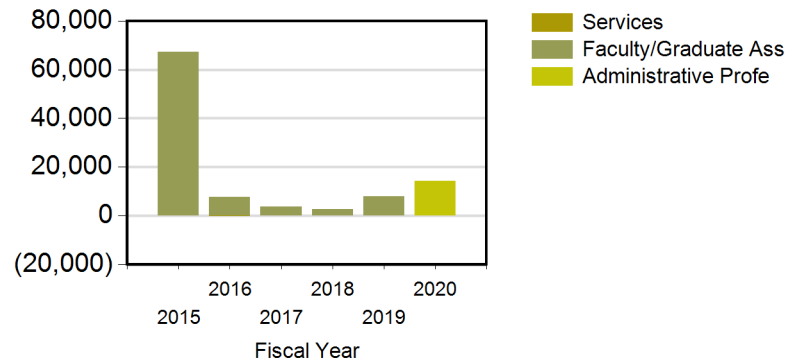
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|---------------|--------------|--------------|--------------|--------------|---------------|
| Education & General | 67,405 | 7,621 | 3,801 | 2,659 | 7,865 | 14,173 |
| Total | 67,405 | 7,621 | 3,801 | 2,659 | 7,865 | 14,173 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| Faculty/Graduate Assistants | 67,405 | 7,626 | 3,801 | 2,659 | 7,865 | 0 |
| Administrative Professionals | 0 | 0 | 0 | 0 | 0 | 14,173 |
| Services | 0 | -5 | 0 | 0 | 0 | 0 |
| Total | 67,405 | 7,621 | 3,801 | 2,659 | 7,865 | 14,173 |

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, 2020

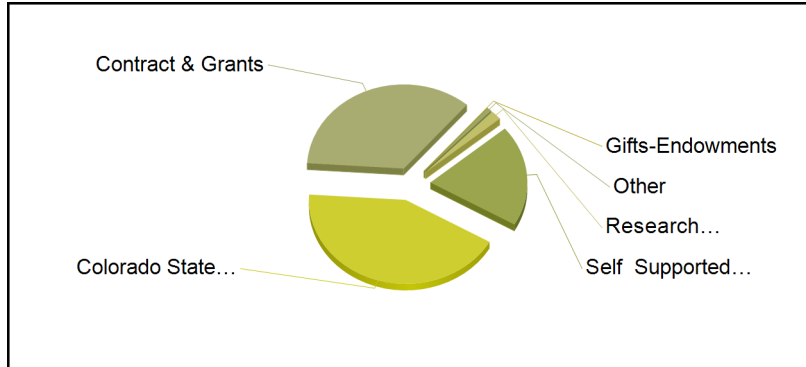
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 5,608,318 | 36% |
| Research Admin/Resources for Scholarly Programs | 285,468 | 2% |
| Colorado State Forest Service | 6,790,080 | 43% |
| Self Supported Operations | 3,088,763 | 20% |
| Gifts-Endowments | 12,085 | 0% |
| Other | -122,010 | -1% |
| Total | 15,662,704 | 100% |

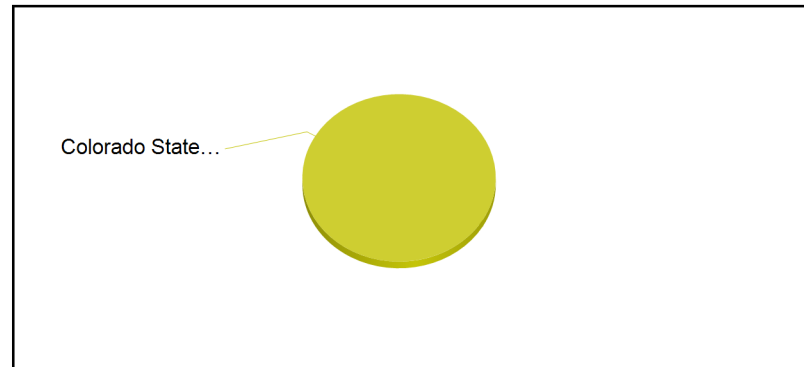
Expenditures By Department

| | 2020 | % of Total |
|-------------------------------|-------------------|-------------------|
| Colorado State Forest Service | 15,662,704 | 100% |
| Total | 15,662,704 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

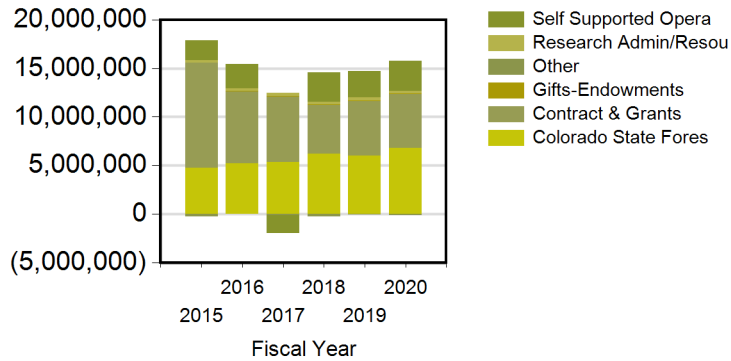


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2020

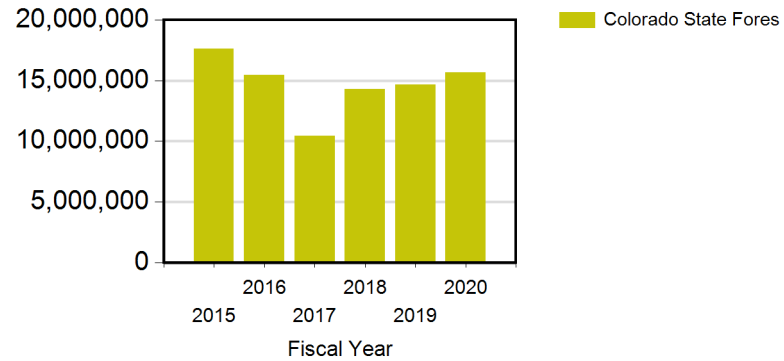
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 10,890,229 | 7,480,337 | 6,814,646 | 5,054,183 | 5,722,626 | 5,608,318 |
| Research Admin/Resources for Scholarly Programs | 251,153 | 275,488 | 293,004 | 305,017 | 329,179 | 285,468 |
| Colorado State Forest Service | 4,715,670 | 5,186,538 | 5,329,572 | 6,192,474 | 5,986,788 | 6,790,080 |
| Self Supported Operations | 2,020,096 | 2,496,821 | -1,873,481 | 2,995,759 | 2,710,840 | 3,088,763 |
| Gifts-Endowments | 0 | 1,375 | 9,350 | 8,886 | 805 | 12,085 |
| Other | -250,000 | 0 | -107,636 | -237,974 | -84,187 | -122,010 |
| Total | 17,627,149 | 15,440,561 | 10,465,455 | 14,318,346 | 14,666,050 | 15,662,704 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Colorado State Forest Service | 17,627,149 | 15,440,561 | 10,465,455 | 14,318,346 | 14,666,050 | 15,662,704 |
| Total | 17,627,149 | 15,440,561 | 10,465,455 | 14,318,346 | 14,666,050 | 15,662,704 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 5,722,626 | 5,608,318 | -2% | 7,192,404 | -22% |
| Research Admin/Resources for Scholarly Programs | 329,179 | 285,468 | -13% | 290,768 | -2% |
| Colorado State Forest Service | 5,986,788 | 6,790,080 | 13% | 5,482,209 | 24% |
| Self Supported Operations | 2,710,840 | 3,088,763 | 14% | 1,670,007 | 85% |
| Gifts-Endowments | 805 | 12,085 | 1401% | 4,083 | 196% |
| Other | -84,187 | -122,010 | 45% | (135,959) | -10% |
| Total | 14,666,050 | 15,662,704 | 7% | 14,503,512 | 8% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Colorado State Forest Service | 14,666,050 | 15,662,704 | 7% | 14,503,512 | 8% |
| Total | 14,666,050 | 15,662,704 | 7% | 14,503,512 | 8% |

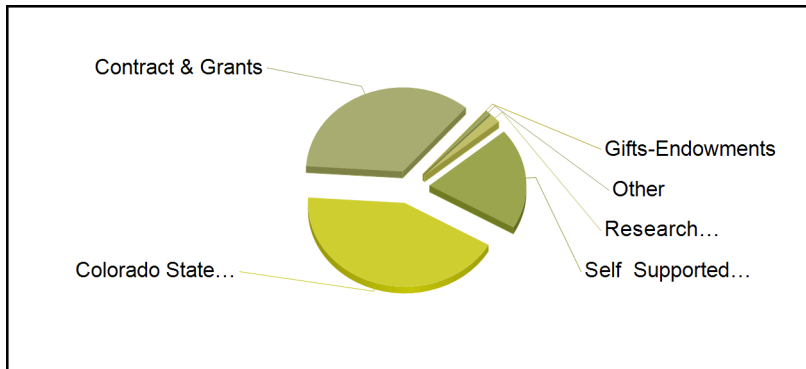
Colorado State Forest Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2020

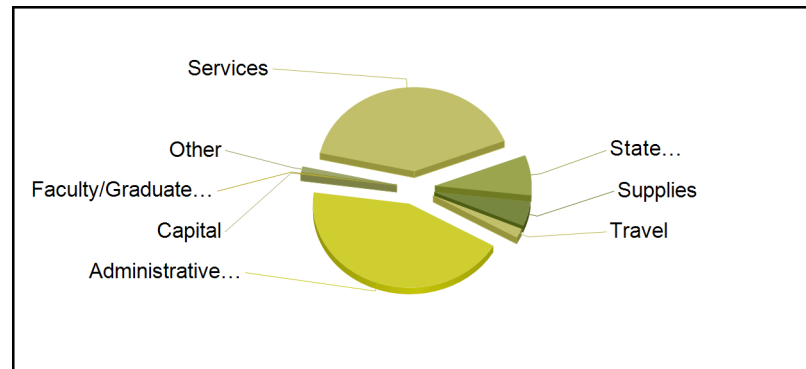
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 5,608,318 | 36% |
| Research Admin/Resources for Scholarly Programs | 285,468 | 2% |
| Colorado State Forest Service | 6,790,080 | 43% |
| Self Supported Operations | 3,088,763 | 20% |
| Gifts-Endowments | 12,085 | 0% |
| Other | -122,010 | -1% |
| Total | 15,662,704 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 38,327 | 0% |
| Administrative Professionals | 6,867,774 | 44% |
| State Classified/Other | 1,211,525 | 8% |
| Travel | 282,016 | 2% |
| Supplies | 737,681 | 5% |
| Services | 6,359,214 | 41% |
| Capital | -2,928 | 0% |
| Other | 169,094 | 1% |
| Total | 15,662,704 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

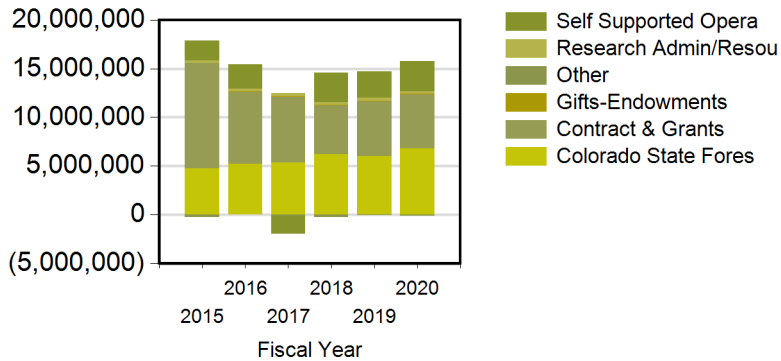


Colorado State University
 Colorado State Forest Service
 Fiscal Year Ended June 30, 2020

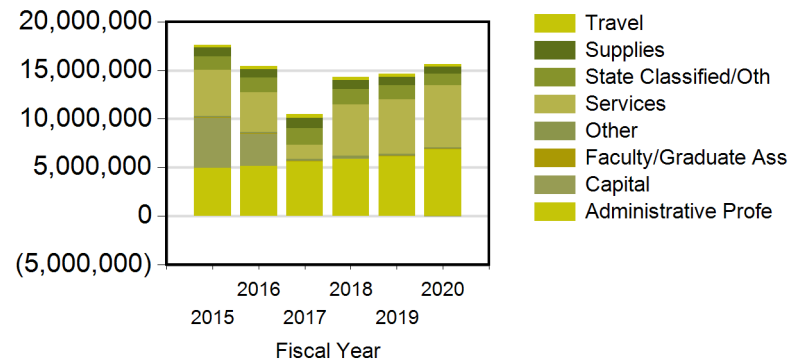
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 10,890,229 | 7,480,337 | 6,814,646 | 5,054,183 | 5,722,626 | 5,608,318 |
| Research Admin/Resources for Scholarly Programs | 251,153 | 275,488 | 293,004 | 305,017 | 329,179 | 285,468 |
| Colorado State Forest Service | 4,715,670 | 5,186,538 | 5,329,572 | 6,192,474 | 5,986,788 | 6,790,080 |
| Self Supported Operations | 2,020,096 | 2,496,821 | -1,873,481 | 2,995,759 | 2,710,840 | 3,088,763 |
| Gifts-Endowments | 0 | 1,375 | 9,350 | 8,886 | 805 | 12,085 |
| Other | -250,000 | 0 | -107,636 | -237,974 | -84,187 | -122,010 |
| Total | 17,627,149 | 15,440,561 | 10,465,455 | 14,318,346 | 14,666,050 | 15,662,704 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 21,251 | 25,961 | 26,046 | 0 | 28,174 | 38,327 |
| Administrative Professionals | 4,929,108 | 5,131,464 | 5,597,365 | 5,909,061 | 6,118,757 | 6,867,774 |
| State Classified/Other | 1,366,348 | 1,486,614 | 1,692,975 | 1,545,073 | 1,435,980 | 1,211,525 |
| Travel | 290,477 | 345,096 | 395,357 | 349,621 | 352,515 | 282,016 |
| Supplies | 912,313 | 866,181 | 1,020,736 | 914,125 | 848,104 | 737,681 |
| Services | 4,774,636 | 4,083,725 | 1,485,385 | 5,323,215 | 5,624,714 | 6,359,214 |
| Capital | 5,200,609 | 3,340,899 | 56,808 | 58,068 | 78,026 | -2,928 |
| Other | 132,406 | 160,622 | 190,782 | 219,183 | 179,780 | 169,094 |
| Total | 17,627,149 | 15,440,561 | 10,465,455 | 14,318,346 | 14,666,050 | 15,662,704 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 5,722,626 | 5,608,318 | -2% | 7,192,404 | -22% |
| Research Admin/Resources for Scholarly Programs | 329,179 | 285,468 | -13% | 290,768 | -2% |
| Colorado State Forest Service | 5,986,788 | 6,790,080 | 13% | 5,482,209 | 24% |
| Self Supported Operations | 2,710,840 | 3,088,763 | 14% | 1,670,007 | 85% |
| Gifts-Endowments | 805 | 12,085 | 1401% | 4,083 | 196% |
| Other | -84,187 | -122,010 | 45% | (135,959) | -10% |
| Total | 14,666,050 | 15,662,704 | 7% | 14,503,512 | 8% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 28,174 | 38,327 | 36% | 20,287 | 89% |
| Administrative Professionals | 6,118,757 | 6,867,774 | 12% | 5,537,151 | 24% |
| State Classified/Other | 1,435,980 | 1,211,525 | -16% | 1,505,398 | -20% |
| Travel | 352,515 | 282,016 | -20% | 346,613 | -19% |
| Supplies | 848,104 | 737,681 | -13% | 912,292 | -19% |
| Services | 5,624,714 | 6,359,214 | 13% | 4,258,335 | 49% |
| Capital | 78,026 | -2,928 | -104% | 1,746,882 | -100% |
| Other | 179,780 | 169,094 | -6% | 176,555 | -4% |
| Total | 14,666,050 | 15,662,704 | 7% | 14,503,512 | 8% |

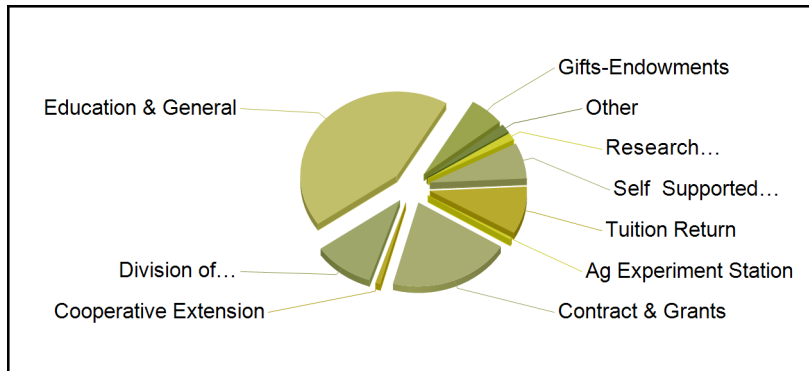
College of Health and Human Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2020

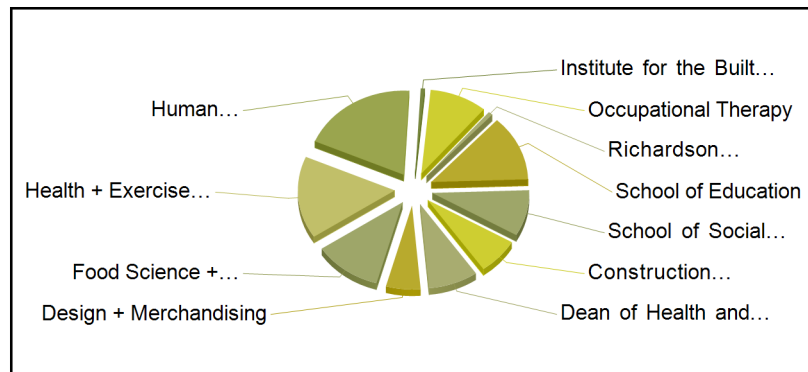
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 10,162,023 | 20% |
| Research Admin/Resources for Scholarly Programs | 697,425 | 1% |
| Education & General | 21,486,470 | 43% |
| Tuition Return | 4,536,146 | 9% |
| Ag Experiment Station | 222,314 | 0% |
| Cooperative Extension | 420,367 | 1% |
| Division of Continuing Education | 5,053,466 | 10% |
| Self Supported Operations | 3,427,255 | 7% |
| Gifts-Endowments | 2,884,747 | 6% |
| Other | 821,499 | 2% |
| Total | 49,711,712 | 100% |

| Expenditures By Department | 2020 | % of Total |
|-------------------------------------|-------------------|-------------------|
| Dean of Health and Human Sciences | 4,128,025 | 8% |
| Human Development + Family Studies | 9,632,359 | 19% |
| Food Science + Human Nutrition | 5,642,872 | 11% |
| Occupational Therapy | 4,774,578 | 10% |
| Design + Merchandising | 2,874,220 | 6% |
| Health + Exercise Science | 7,858,804 | 16% |
| Construction Management | 3,449,052 | 7% |
| School of Social Work | 4,399,292 | 9% |
| School of Education | 6,280,007 | 13% |
| Institute for the Built Environment | 322,367 | 1% |
| Richardson Design Center | 350,137 | 1% |
| Total | 49,711,712 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

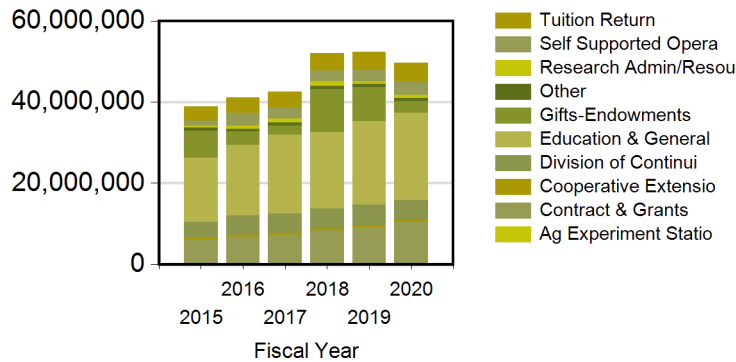


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2020

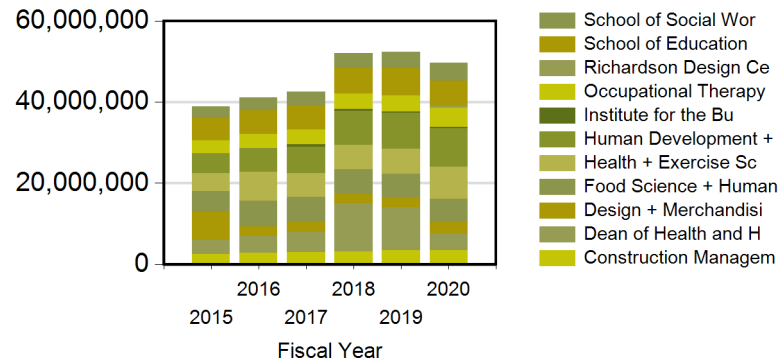
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 5,793,549 | 6,630,679 | 7,028,816 | 8,126,559 | 8,878,874 | 10,162,023 |
| Research Admin/Resources for Scholarly Programs | 575,883 | 769,422 | 995,337 | 1,139,019 | 530,615 | 697,425 |
| Education & General | 15,841,362 | 17,346,524 | 19,472,029 | 18,741,211 | 20,579,746 | 21,486,470 |
| Tuition Return | 3,501,033 | 3,825,043 | 3,981,646 | 4,306,267 | 4,434,258 | 4,536,146 |
| Ag Experiment Station | 212,465 | 198,735 | 208,437 | 217,790 | 203,680 | 222,314 |
| Cooperative Extension | 392,234 | 403,235 | 397,510 | 406,367 | 416,469 | 420,367 |
| Division of Continuing Education | 3,951,160 | 4,814,667 | 4,865,708 | 5,030,395 | 5,245,144 | 5,053,466 |
| Self Supported Operations | 1,250,337 | 3,193,468 | 2,639,497 | 2,711,360 | 2,854,161 | 3,427,255 |
| Gifts-Endowments | 6,777,553 | 3,273,952 | 2,147,218 | 10,707,258 | 8,307,171 | 2,884,747 |
| Other | 699,199 | 754,529 | 814,843 | 709,561 | 910,609 | 821,499 |
| Total | 38,994,775 | 41,210,253 | 42,551,040 | 52,095,785 | 52,360,727 | 49,711,712 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dean of Health and Human Sciences | 3,339,268 | 4,068,674 | 5,079,506 | 11,766,012 | 10,640,513 | 4,128,025 |
| Human Development + Family Studies | 4,939,806 | 5,846,217 | 6,618,348 | 8,405,336 | 8,756,463 | 9,632,359 |
| Food Science + Human Nutrition | 4,968,373 | 6,238,733 | 6,145,884 | 6,013,924 | 5,734,825 | 5,642,872 |
| Occupational Therapy | 3,097,909 | 3,498,769 | 3,693,661 | 3,724,356 | 3,855,471 | 4,774,578 |
| Design + Merchandising | 7,074,445 | 2,495,898 | 2,359,249 | 2,384,842 | 2,480,371 | 2,874,220 |
| Health + Exercise Science | 4,513,968 | 7,205,160 | 5,852,239 | 6,069,791 | 6,287,602 | 7,858,804 |
| Construction Management | 2,553,157 | 2,788,145 | 2,959,083 | 3,161,195 | 3,377,608 | 3,449,052 |
| School of Social Work | 2,938,967 | 3,273,302 | 3,348,787 | 3,615,982 | 3,890,045 | 4,399,292 |
| School of Education | 5,568,883 | 5,795,355 | 5,957,729 | 6,426,409 | 6,891,622 | 6,280,007 |
| Institute for the Built Environment | 0 | 0 | 536,555 | 527,939 | 446,207 | 322,367 |
| Richardson Design Center | 0 | 0 | 0 | 0 | 0 | 350,137 |
| Total | 38,994,775 | 41,210,253 | 42,551,040 | 52,095,785 | 52,360,727 | 49,711,712 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 8,878,874 | 10,162,023 | 14% | 7,291,695 | 39% |
| Research Admin/Resources for Scholarly Programs | 530,615 | 697,425 | 31% | 802,055 | -13% |
| Education & General | 20,579,746 | 21,486,470 | 4% | 18,396,174 | 17% |
| Tuition Return | 4,434,258 | 4,536,146 | 2% | 4,009,649 | 13% |
| Ag Experiment Station | 203,680 | 222,314 | 9% | 208,221 | 7% |
| Cooperative Extension | 416,469 | 420,367 | 1% | 403,163 | 4% |
| Division of Continuing Education | 5,245,144 | 5,053,466 | -4% | 4,781,415 | 6% |
| Self Supported Operations | 2,854,161 | 3,427,255 | 20% | 2,529,764 | 35% |
| Gifts-Endowments | 8,307,171 | 2,884,747 | -65% | 6,242,631 | -54% |
| Other | 910,609 | 821,499 | -10% | 777,748 | 6% |
| Total | 52,360,727 | 49,711,712 | -5% | 45,442,516 | 9% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-------------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Health and Human Sciences | 10,640,513 | 4,128,025 | -61% | 6,978,795 | -41% |
| Human Development + Family Studies | 8,756,463 | 9,632,359 | 10% | 6,913,234 | 39% |
| Food Science + Human Nutrition | 5,734,825 | 5,642,872 | -2% | 5,820,348 | -3% |
| Occupational Therapy | 3,855,471 | 4,774,578 | 24% | 3,574,033 | 34% |
| Design + Merchandising | 2,480,371 | 2,874,220 | 16% | 3,358,961 | -14% |
| Health + Exercise Science | 6,287,602 | 7,858,804 | 25% | 5,985,752 | 31% |
| Construction Management | 3,377,608 | 3,449,052 | 2% | 2,967,838 | 16% |
| School of Social Work | 3,890,045 | 4,399,292 | 13% | 3,413,416 | 29% |
| School of Education | 6,891,622 | 6,280,007 | -9% | 6,128,000 | 2% |
| Institute for the Built Environment | 446,207 | 322,367 | -28% | 302,140 | 7% |
| Richardson Design Center | 0 | 350,137 | 0% | 0 | 0% |
| Total | 52,360,727 | 49,711,712 | -5% | 45,442,516 | 9% |

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

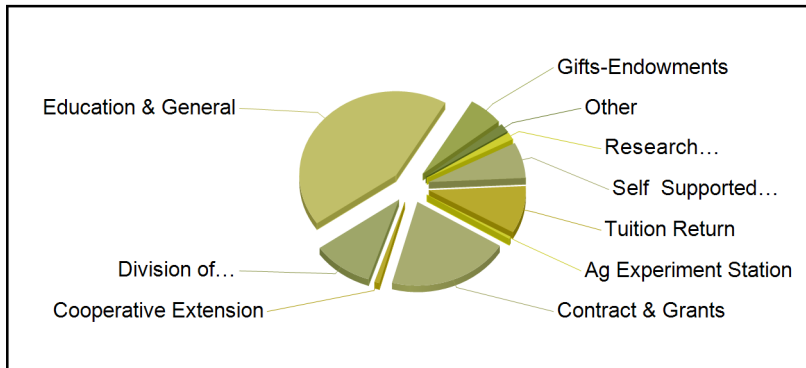
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 10,162,023 | 20% |
| Research Admin/Resources for Scholarly Programs | 697,425 | 1% |
| Education & General | 21,486,470 | 43% |
| Tuition Return | 4,536,146 | 9% |
| Ag Experiment Station | 222,314 | 0% |
| Cooperative Extension | 420,367 | 1% |
| Division of Continuing Education | 5,053,466 | 10% |
| Self Supported Operations | 3,427,255 | 7% |
| Gifts-Endowments | 2,884,747 | 6% |
| Other | 821,499 | 2% |
| Total | 49,711,712 | 100% |

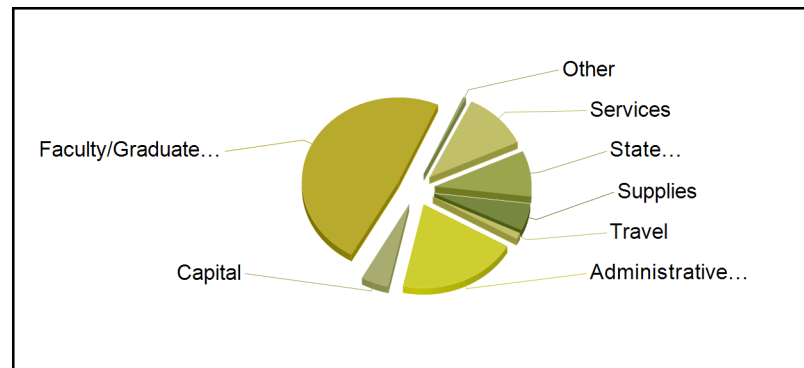
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 24,145,575 | 49% |
| Administrative Professionals | 9,994,640 | 20% |
| State Classified/Other | 4,376,853 | 9% |
| Travel | 592,310 | 1% |
| Supplies | 2,582,603 | 5% |
| Services | 5,475,470 | 11% |
| Capital | 2,312,677 | 5% |
| Other | 231,584 | 0% |
| Total | 49,711,712 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

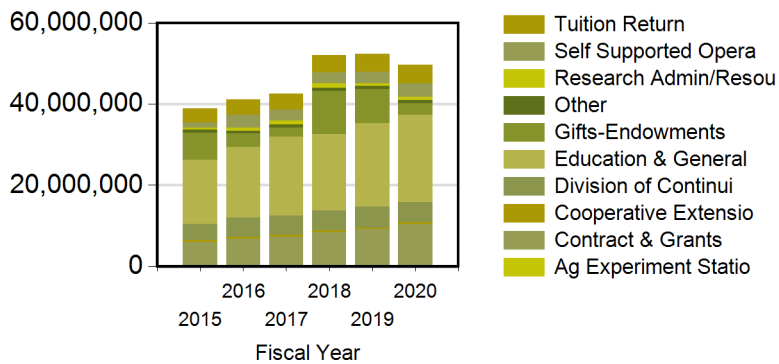


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2020

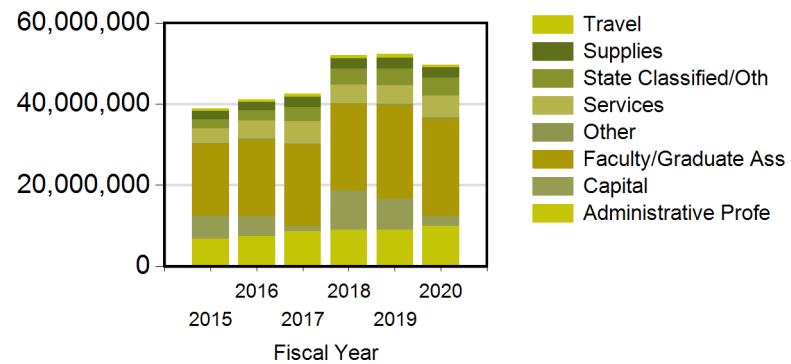
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 5,793,549 | 6,630,679 | 7,028,816 | 8,126,559 | 8,878,874 | 10,162,023 |
| Research Admin/Resources for Scholarly Programs | 575,883 | 769,422 | 995,337 | 1,139,019 | 530,615 | 697,425 |
| Education & General | 15,841,362 | 17,346,524 | 19,472,029 | 18,741,211 | 20,579,746 | 21,486,470 |
| Tuition Return | 3,501,033 | 3,825,043 | 3,981,646 | 4,306,267 | 4,434,258 | 4,536,146 |
| Ag Experiment Station | 212,465 | 198,735 | 208,437 | 217,790 | 203,680 | 222,314 |
| Cooperative Extension | 392,234 | 403,235 | 397,510 | 406,367 | 416,469 | 420,367 |
| Division of Continuing Education | 3,951,160 | 4,814,667 | 4,865,708 | 5,030,395 | 5,245,144 | 5,053,466 |
| Self Supported Operations | 1,250,337 | 3,193,468 | 2,639,497 | 2,711,360 | 2,854,161 | 3,427,255 |
| Gifts-Endowments | 6,777,553 | 3,273,952 | 2,147,218 | 10,707,258 | 8,307,171 | 2,884,747 |
| Other | 699,199 | 754,529 | 814,843 | 709,561 | 910,609 | 821,499 |
| Total | 38,994,775 | 41,210,253 | 42,551,040 | 52,095,785 | 52,360,727 | 49,711,712 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 17,690,948 | 18,957,593 | 19,995,196 | 21,350,947 | 23,088,019 | 24,145,575 |
| Administrative Professionals | 6,683,729 | 7,414,247 | 8,585,417 | 8,973,978 | 9,007,206 | 9,994,640 |
| State Classified/Other | 2,252,349 | 2,531,347 | 3,381,390 | 3,871,064 | 4,210,496 | 4,376,853 |
| Travel | 655,253 | 646,137 | 775,872 | 776,535 | 899,841 | 592,310 |
| Supplies | 2,093,579 | 2,120,494 | 2,569,502 | 2,583,661 | 2,653,605 | 2,582,603 |
| Services | 3,605,185 | 4,468,350 | 5,577,792 | 4,605,291 | 4,618,332 | 5,475,470 |
| Capital | 5,826,530 | 4,853,996 | 1,411,221 | 9,698,708 | 7,615,698 | 2,312,677 |
| Other | 187,202 | 218,088 | 254,650 | 235,602 | 267,530 | 231,584 |
| Total | 38,994,775 | 41,210,253 | 42,551,040 | 52,095,785 | 52,360,727 | 49,711,712 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 8,878,874 | 10,162,023 | 14% | 7,291,695 | 39% |
| Research Admin/Resources for Scholarly Programs | 530,615 | 697,425 | 31% | 802,055 | -13% |
| Education & General | 20,579,746 | 21,486,470 | 4% | 18,396,174 | 17% |
| Tuition Return | 4,434,258 | 4,536,146 | 2% | 4,009,649 | 13% |
| Ag Experiment Station | 203,680 | 222,314 | 9% | 208,221 | 7% |
| Cooperative Extension | 416,469 | 420,367 | 1% | 403,163 | 4% |
| Division of Continuing Education | 5,245,144 | 5,053,466 | -4% | 4,781,415 | 6% |
| Self Supported Operations | 2,854,161 | 3,427,255 | 20% | 2,529,764 | 35% |
| Gifts-Endowments | 8,307,171 | 2,884,747 | -65% | 6,242,631 | -54% |
| Other | 910,609 | 821,499 | -10% | 777,748 | 6% |
| Total | 52,360,727 | 49,711,712 | -5% | 45,442,516 | 9% |

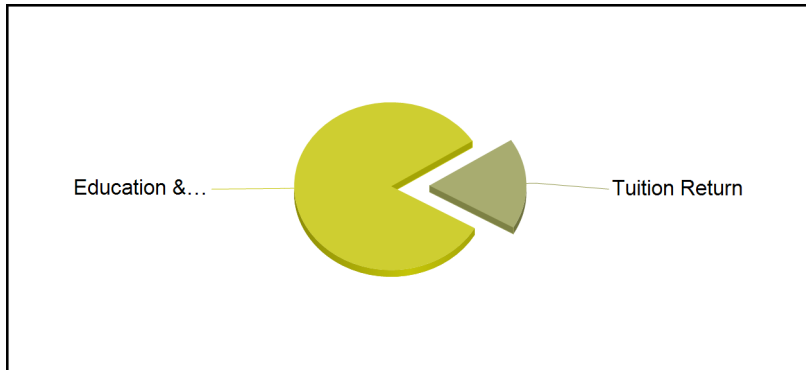
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 23,088,019 | 24,145,575 | 5% | 20,216,541 | 19% |
| Administrative Professionals | 9,007,206 | 9,994,640 | 11% | 8,132,915 | 23% |
| State Classified/Other | 4,210,496 | 4,376,853 | 4% | 3,249,329 | 35% |
| Travel | 899,841 | 592,310 | -34% | 750,728 | -21% |
| Supplies | 2,653,605 | 2,582,603 | -3% | 2,404,168 | 7% |
| Services | 4,618,332 | 5,475,470 | 19% | 4,574,990 | 20% |
| Capital | 7,615,698 | 2,312,677 | -70% | 5,881,231 | -61% |
| Other | 267,530 | 231,584 | -13% | 232,614 | 0% |
| Total | 52,360,727 | 49,711,712 | -5% | 45,442,516 | 9% |

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

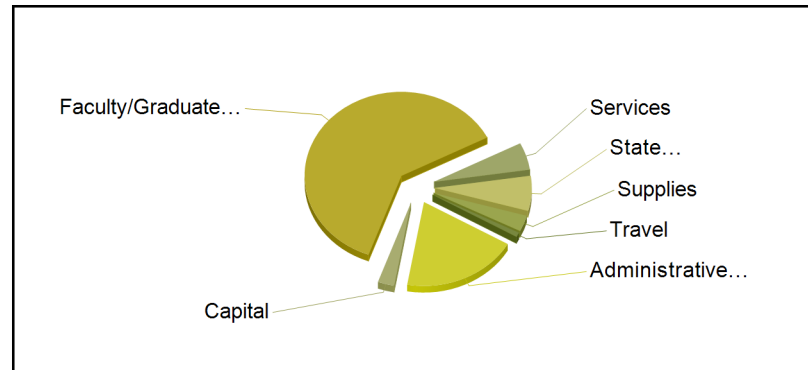
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 21,486,470 | 83% |
| Tuition Return | 4,536,146 | 17% |
| Total | 26,022,616 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 16,109,607 | 62% |
| Administrative Professionals | 5,059,722 | 19% |
| State Classified/Other | 1,748,346 | 7% |
| Travel | 227,410 | 1% |
| Supplies | 798,727 | 3% |
| Services | 1,363,291 | 5% |
| Capital | 715,513 | 3% |
| Total | 26,022,616 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

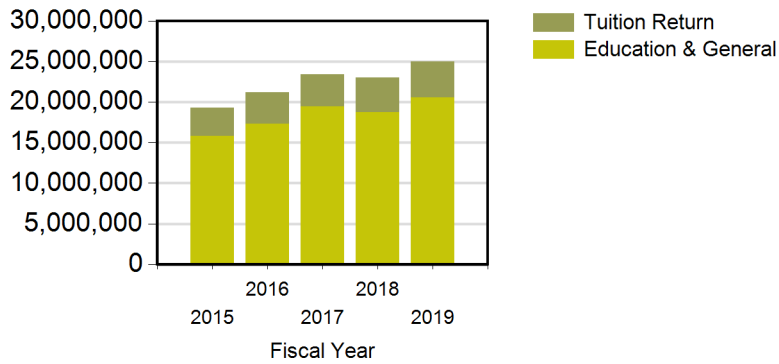


Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2020

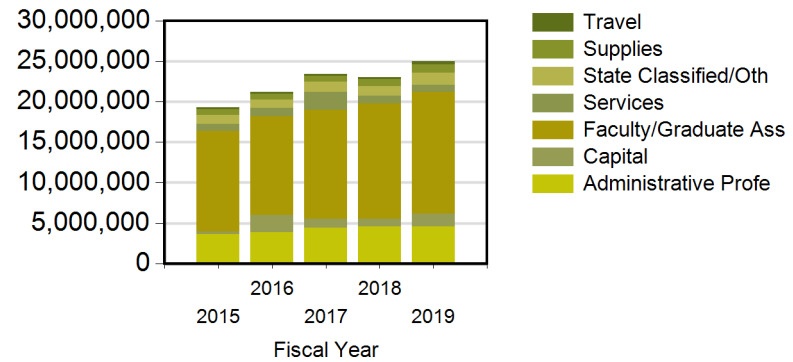
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 15,841,362 | 17,346,524 | 19,472,029 | 18,741,211 | 20,579,746 |
| Tuition Return | 3,501,033 | 3,825,043 | 3,981,646 | 4,306,267 | 4,434,258 |
| Total | 19,342,395 | 21,171,566 | 23,453,674 | 23,047,478 | 25,014,005 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 12,438,746 | 12,238,489 | 13,467,355 | 14,269,501 | 15,012,916 |
| Administrative Professionals | 3,654,347 | 3,862,037 | 4,432,206 | 4,542,776 | 4,561,394 |
| State Classified/Other | 1,111,160 | 1,057,474 | 1,255,158 | 1,230,982 | 1,525,890 |
| Travel | 240,245 | 238,648 | 299,646 | 287,765 | 399,745 |
| Supplies | 731,620 | 641,484 | 717,444 | 831,893 | 996,432 |
| Services | 901,135 | 1,036,774 | 2,158,979 | 903,518 | 904,912 |
| Capital | 265,142 | 2,096,660 | 1,122,884 | 981,043 | 1,612,716 |
| Total | 19,342,395 | 21,171,566 | 23,453,674 | 23,047,478 | 25,014,005 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Health and Human Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 20,579,746 | 21,486,470 | 4% | 18,396,174 | 17% |
| Tuition Return | 4,434,258 | 4,536,146 | 2% | 4,009,649 | 13% |
| Total | 25,014,005 | 26,022,616 | 4% | 22,405,824 | 16% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 15,012,916 | 16,109,607 | 7% | 13,485,402 | 19% |
| Administrative Professionals | 4,561,394 | 5,059,722 | 11% | 4,210,552 | 20% |
| State Classified/Other | 1,525,890 | 1,748,346 | 15% | 1,236,133 | 41% |
| Travel | 399,745 | 227,410 | -43% | 293,210 | -22% |
| Supplies | 996,432 | 798,727 | -20% | 783,775 | 2% |
| Services | 904,912 | 1,363,291 | 51% | 1,181,064 | 15% |
| Capital | 1,612,716 | 715,513 | -56% | 1,215,689 | -41% |
| Total | 25,014,005 | 26,022,616 | 4% | 22,405,824 | 16% |

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, 2020

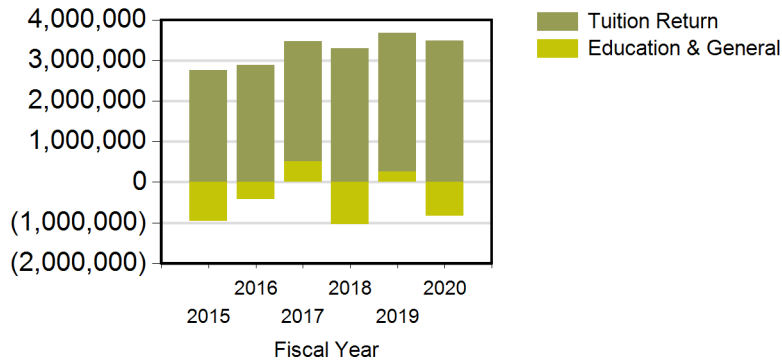
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | -962,551 | -421,687 | 506,341 | -1,046,427 | 255,398 | -840,901 |
| Tuition Return | 2,770,540 | 2,898,062 | 2,964,081 | 3,296,670 | 3,432,871 | 3,495,176 |
| Total | 1,807,989 | 2,476,376 | 3,470,422 | 2,250,243 | 3,688,270 | 2,654,275 |

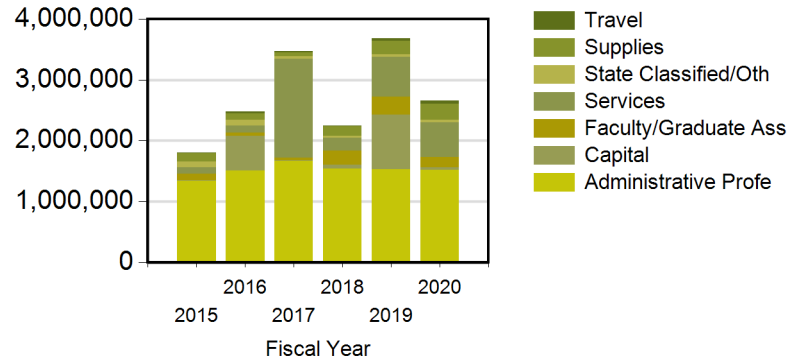
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 101,522 | 60,660 | 45,039 | 239,651 | 302,078 | 176,911 |
| Administrative Professionals | 1,346,462 | 1,509,353 | 1,664,016 | 1,542,852 | 1,531,998 | 1,512,213 |
| State Classified/Other | 94,726 | 97,665 | 35,591 | 27,072 | 37,357 | 49,086 |
| Travel | 15,194 | 26,442 | 15,874 | 17,299 | 41,933 | 45,778 |
| Supplies | 137,613 | 109,717 | 70,486 | 155,182 | 228,155 | 263,571 |
| Services | 105,291 | 109,159 | 1,632,152 | 213,113 | 653,694 | 563,890 |
| Capital | 7,180 | 563,380 | 7,265 | 55,074 | 893,055 | 42,826 |
| Total | 1,807,989 | 2,476,376 | 3,470,422 | 2,250,243 | 3,688,270 | 2,654,275 |

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, 2020

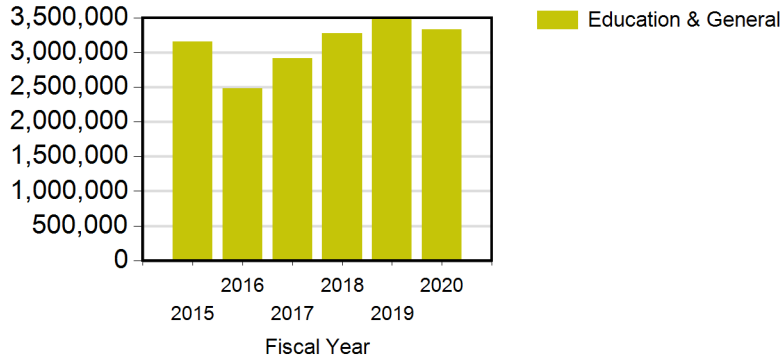
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,156,246 | 2,480,371 | 2,918,532 | 3,281,857 | 3,479,148 | 3,335,150 |
| Total | 3,156,246 | 2,480,371 | 2,918,532 | 3,281,857 | 3,479,148 | 3,335,150 |

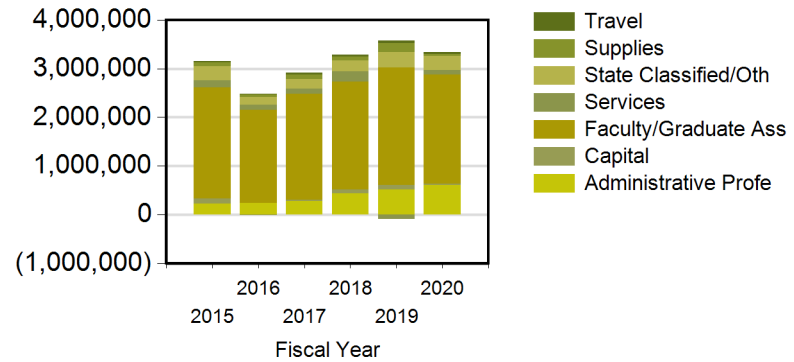
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,282,860 | 1,914,220 | 2,183,125 | 2,224,937 | 2,418,939 | 2,247,661 |
| Administrative Professionals | 226,966 | 240,848 | 279,424 | 436,366 | 508,712 | 611,810 |
| State Classified/Other | 283,887 | 164,575 | 199,339 | 226,863 | 314,282 | 281,934 |
| Travel | 22,330 | 11,704 | 38,515 | 32,846 | 56,916 | 32,552 |
| Supplies | 84,541 | 47,378 | 92,571 | 79,940 | 183,585 | 44,351 |
| Services | 153,752 | 101,890 | 102,867 | 205,424 | -97,778 | 95,674 |
| Capital | 101,909 | -244 | 22,691 | 75,481 | 94,492 | 21,167 |
| Total | 3,156,246 | 2,480,371 | 2,918,532 | 3,281,857 | 3,479,148 | 3,335,150 |

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, 2020

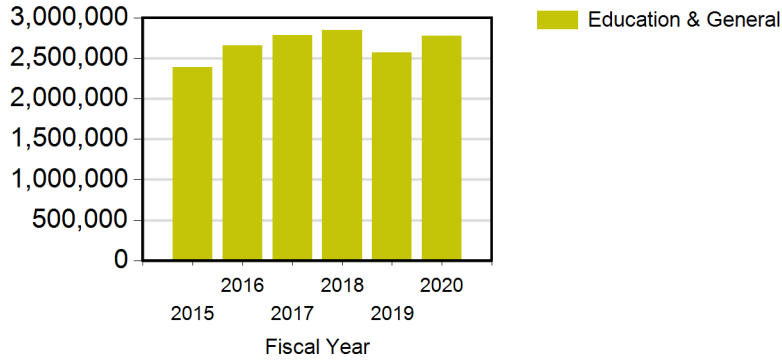
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,387,172 | 2,659,663 | 2,785,383 | 2,852,018 | 2,571,832 | 2,778,584 |
| Total | 2,387,172 | 2,659,663 | 2,785,383 | 2,852,018 | 2,571,832 | 2,778,584 |

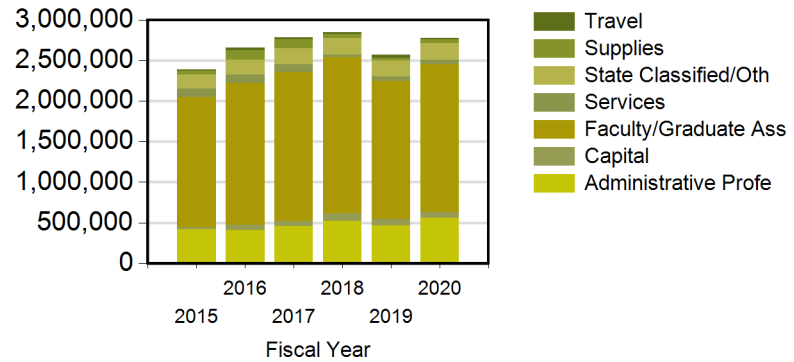
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,611,962 | 1,754,157 | 1,842,811 | 1,929,840 | 1,699,570 | 1,822,922 |
| Administrative Professionals | 420,963 | 413,022 | 459,812 | 517,608 | 467,539 | 557,808 |
| State Classified/Other | 170,894 | 183,426 | 202,159 | 209,083 | 196,572 | 203,259 |
| Travel | 14,976 | 35,438 | 26,674 | 26,116 | 35,436 | 15,082 |
| Supplies | 45,161 | 116,841 | 104,700 | 44,965 | 34,308 | 50,694 |
| Services | 104,359 | 101,035 | 90,329 | 27,638 | 61,116 | 57,101 |
| Capital | 18,856 | 55,745 | 58,899 | 96,766 | 77,291 | 71,717 |
| Total | 2,387,172 | 2,659,663 | 2,785,383 | 2,852,018 | 2,571,832 | 2,778,584 |

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, 2020

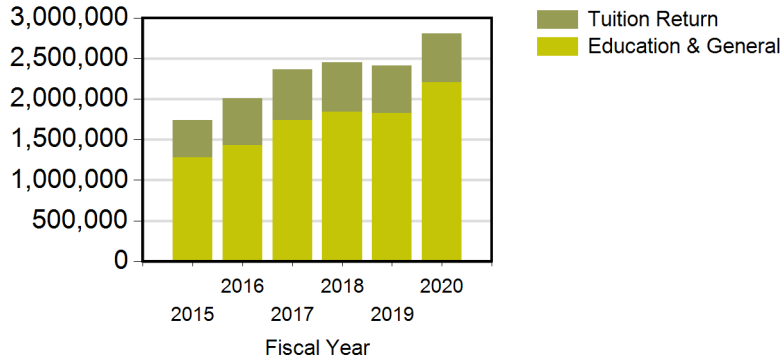
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,280,088 | 1,427,622 | 1,740,853 | 1,843,980 | 1,823,579 | 2,207,575 |
| Tuition Return | 461,425 | 579,573 | 622,804 | 606,135 | 586,732 | 605,317 |
| Total | 1,741,513 | 2,007,196 | 2,363,657 | 2,450,115 | 2,410,311 | 2,812,892 |

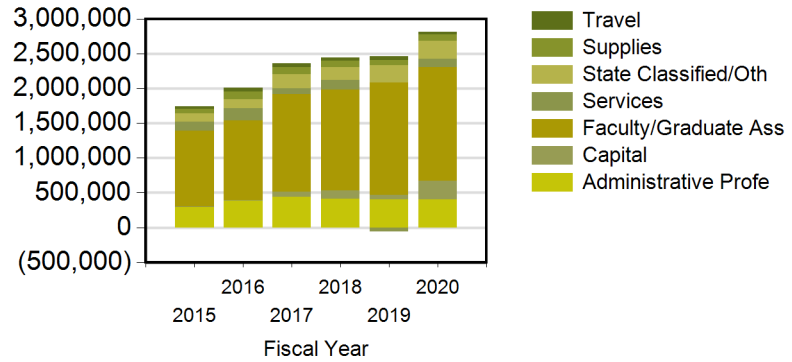
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,090,637 | 1,145,726 | 1,402,967 | 1,445,916 | 1,616,374 | 1,637,535 |
| Administrative Professionals | 299,206 | 382,276 | 437,820 | 411,852 | 403,279 | 401,154 |
| State Classified/Other | 121,887 | 129,188 | 201,269 | 185,734 | 252,072 | 258,258 |
| Travel | 33,442 | 50,804 | 52,723 | 52,521 | 57,783 | 34,965 |
| Supplies | 67,286 | 111,017 | 105,897 | 89,235 | 71,101 | 95,896 |
| Services | 125,318 | 180,380 | 83,895 | 140,732 | -55,939 | 118,831 |
| Capital | 3,736 | 7,805 | 79,085 | 124,124 | 65,641 | 266,253 |
| Total | 1,741,513 | 2,007,196 | 2,363,657 | 2,450,115 | 2,410,311 | 2,812,892 |

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, 2020

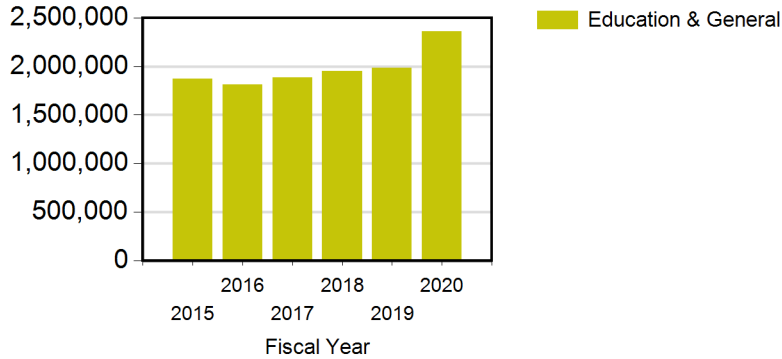
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,871,193 | 1,816,404 | 1,886,835 | 1,950,609 | 1,983,081 | 2,361,245 |
| Total | 1,871,193 | 1,816,404 | 1,886,835 | 1,950,609 | 1,983,081 | 2,361,245 |

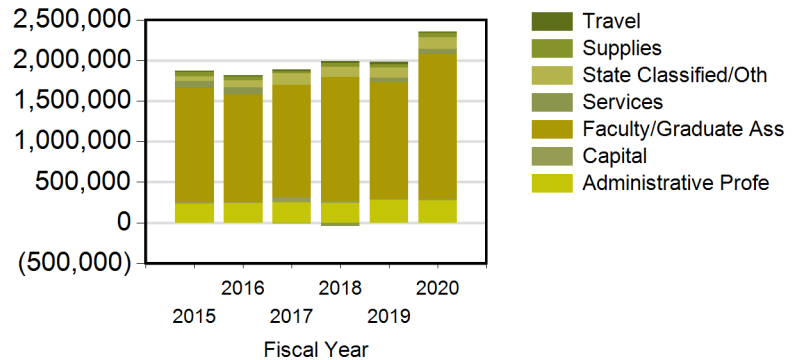
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,405,628 | 1,330,244 | 1,387,048 | 1,529,534 | 1,437,595 | 1,792,131 |
| Administrative Professionals | 231,858 | 248,709 | 249,015 | 245,799 | 284,841 | 271,618 |
| State Classified/Other | 62,095 | 91,510 | 139,322 | 123,293 | 127,306 | 144,176 |
| Travel | 15,353 | 13,162 | 20,859 | 19,316 | 28,366 | 16,712 |
| Supplies | 50,176 | 46,112 | 29,114 | 49,046 | 42,025 | 56,356 |
| Services | 86,977 | 83,588 | -1,843 | -40,026 | 55,185 | 60,554 |
| Capital | 19,106 | 3,078 | 63,319 | 23,648 | 7,763 | 19,699 |
| Total | 1,871,193 | 1,816,404 | 1,886,835 | 1,950,609 | 1,983,081 | 2,361,245 |

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, 2020

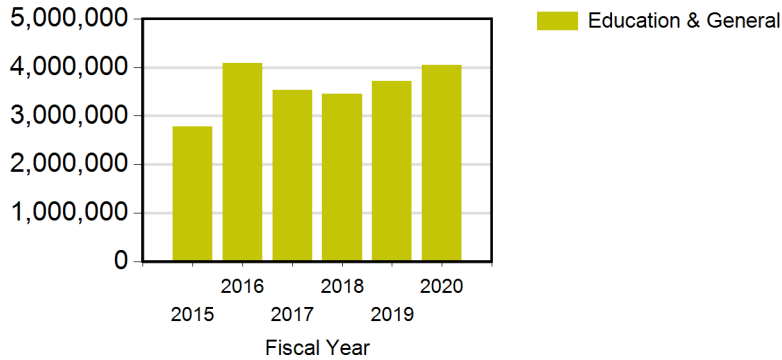
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,777,180 | 4,088,062 | 3,528,092 | 3,452,853 | 3,719,533 | 4,050,902 |
| Total | 2,777,180 | 4,088,062 | 3,528,092 | 3,452,853 | 3,719,533 | 4,050,902 |

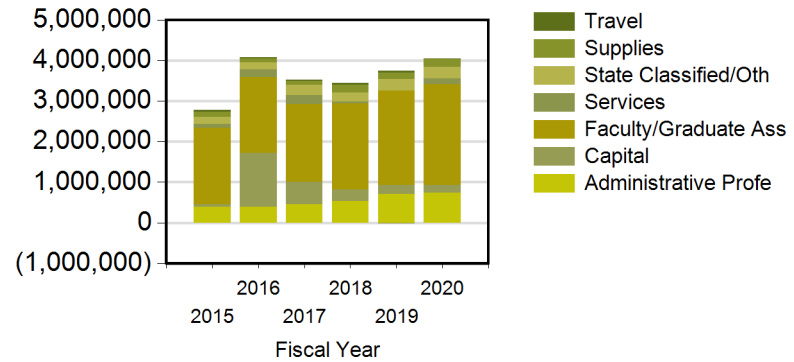
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,888,599 | 1,869,347 | 1,917,462 | 2,120,591 | 2,329,107 | 2,489,001 |
| Administrative Professionals | 387,237 | 380,895 | 446,171 | 524,566 | 698,084 | 737,421 |
| State Classified/Other | 168,245 | 173,459 | 252,883 | 218,599 | 285,735 | 292,022 |
| Travel | 36,410 | 41,162 | 34,711 | 47,917 | 45,133 | 21,226 |
| Supplies | 140,489 | 90,505 | 99,400 | 201,409 | 168,825 | 180,734 |
| Services | 97,408 | 194,999 | 209,142 | 46,126 | -30,783 | 145,992 |
| Capital | 58,792 | 1,337,694 | 568,323 | 293,645 | 223,433 | 184,506 |
| Total | 2,777,180 | 4,088,062 | 3,528,092 | 3,452,853 | 3,719,533 | 4,050,902 |

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, 2020

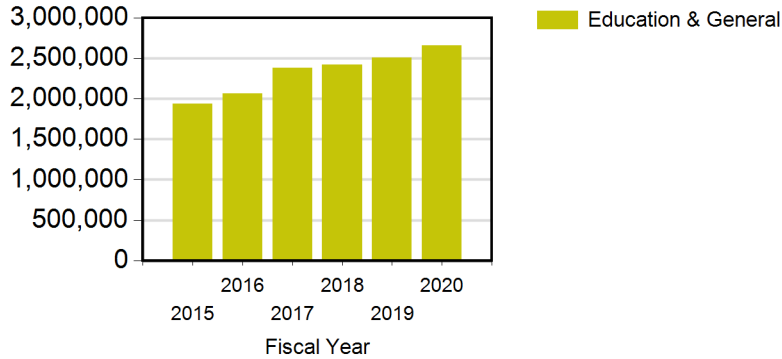
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,942,053 | 2,067,592 | 2,385,870 | 2,420,831 | 2,505,138 | 2,657,013 |
| Total | 1,942,053 | 2,067,592 | 2,385,870 | 2,420,831 | 2,505,138 | 2,657,013 |

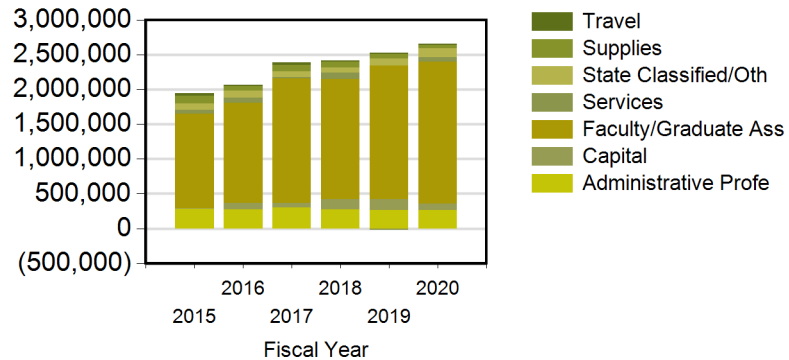
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,355,368 | 1,439,722 | 1,788,496 | 1,730,243 | 1,922,250 | 2,041,091 |
| Administrative Professionals | 282,457 | 270,353 | 300,335 | 272,786 | 261,871 | 260,941 |
| State Classified/Other | 88,113 | 101,889 | 83,343 | 81,238 | 106,107 | 127,067 |
| Travel | 36,472 | 23,552 | 29,622 | 22,666 | 15,338 | 15,356 |
| Supplies | 107,086 | 63,139 | 91,609 | 77,925 | 59,988 | 48,845 |
| Services | 61,885 | 69,914 | 24,838 | 88,062 | -19,582 | 69,739 |
| Capital | 10,671 | 99,023 | 67,627 | 147,910 | 159,166 | 93,975 |
| Total | 1,942,053 | 2,067,592 | 2,385,870 | 2,420,831 | 2,505,138 | 2,657,013 |

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, 2020

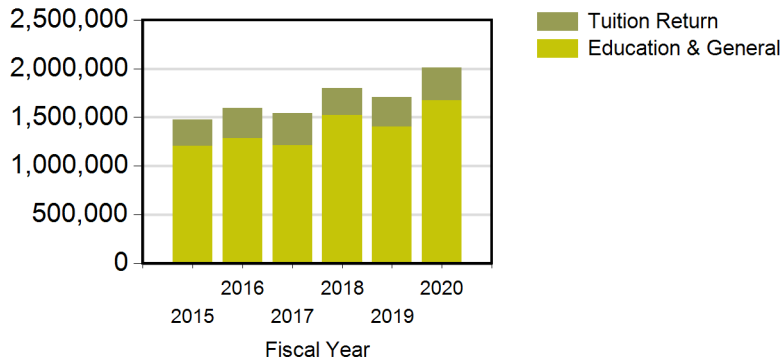
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,208,589 | 1,286,938 | 1,214,420 | 1,520,393 | 1,403,181 | 1,673,718 |
| Tuition Return | 269,068 | 310,507 | 329,761 | 282,118 | 305,667 | 337,906 |
| Total | 1,477,657 | 1,597,445 | 1,544,181 | 1,802,511 | 1,708,848 | 2,011,624 |

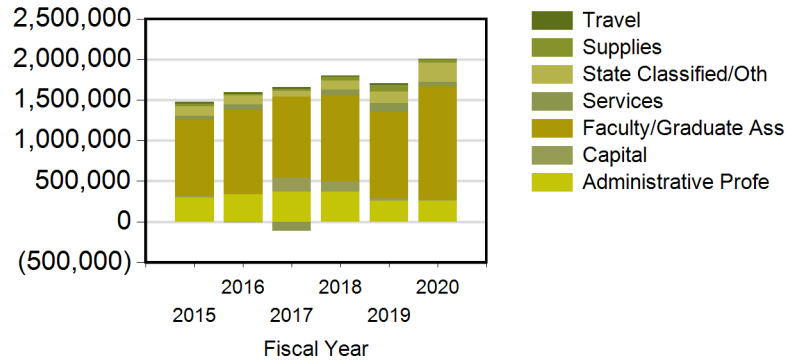
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 932,677 | 1,034,956 | 996,651 | 1,063,647 | 1,061,740 | 1,397,740 |
| Administrative Professionals | 297,167 | 339,509 | 371,037 | 366,159 | 254,627 | 260,743 |
| State Classified/Other | 118,845 | 115,762 | 74,172 | 107,576 | 143,664 | 233,772 |
| Travel | 24,486 | 22,056 | 21,511 | 13,907 | 24,096 | 13,614 |
| Supplies | 29,912 | 15,427 | 23,171 | 50,254 | 81,736 | 38,403 |
| Services | 50,013 | 70,160 | -115,041 | 73,993 | 104,790 | 60,694 |
| Capital | 24,556 | -425 | 172,680 | 126,975 | 38,196 | 6,658 |
| Total | 1,477,657 | 1,597,445 | 1,544,181 | 1,802,511 | 1,708,848 | 2,011,624 |

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, 2020

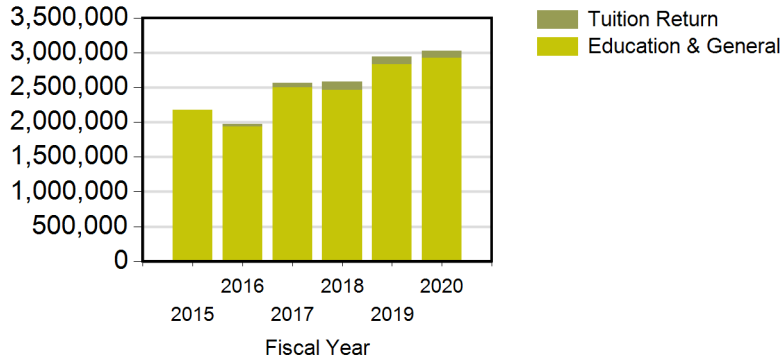
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,181,394 | 1,941,558 | 2,505,702 | 2,465,099 | 2,838,856 | 2,930,406 |
| Tuition Return | 0 | 36,900 | 65,000 | 121,344 | 108,988 | 97,746 |
| Total | 2,181,394 | 1,978,458 | 2,570,702 | 2,586,443 | 2,947,844 | 3,028,152 |

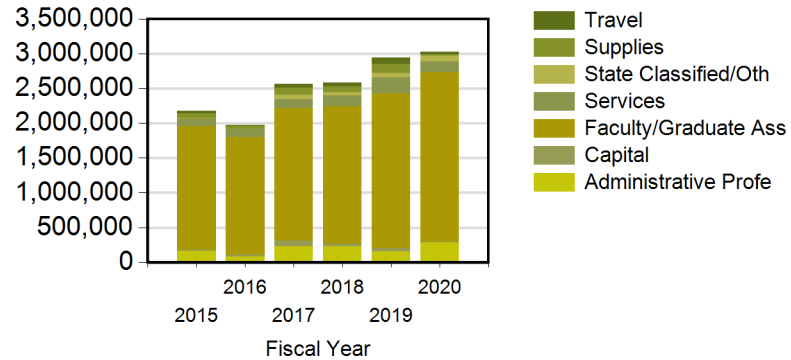
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,769,493 | 1,689,459 | 1,903,758 | 1,985,142 | 2,225,264 | 2,440,769 |
| Administrative Professionals | 162,032 | 77,072 | 224,576 | 224,787 | 150,442 | 281,413 |
| State Classified/Other | 2,468 | 0 | 67,080 | 51,524 | 62,795 | 81,631 |
| Travel | 41,582 | 14,328 | 59,156 | 55,177 | 94,744 | 32,124 |
| Supplies | 69,353 | 41,347 | 100,496 | 83,937 | 126,709 | 25,611 |
| Services | 116,132 | 125,649 | 132,640 | 148,456 | 234,209 | 157,890 |
| Capital | 20,335 | 30,603 | 82,996 | 37,421 | 53,680 | 8,714 |
| Total | 2,181,394 | 1,978,458 | 2,570,702 | 2,586,443 | 2,947,844 | 3,028,152 |

Historical Funding Sources of Expenditures



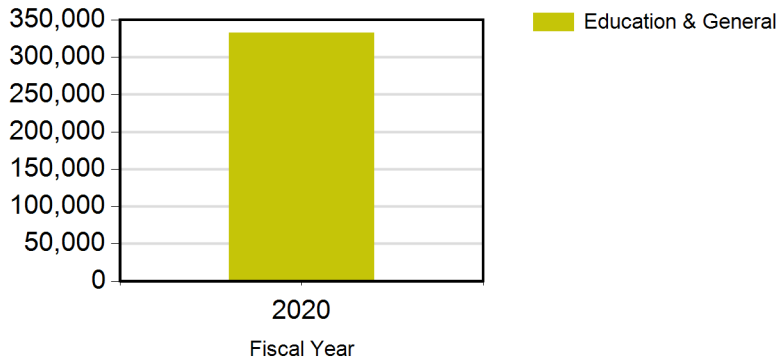
Historical Expenditures by Category



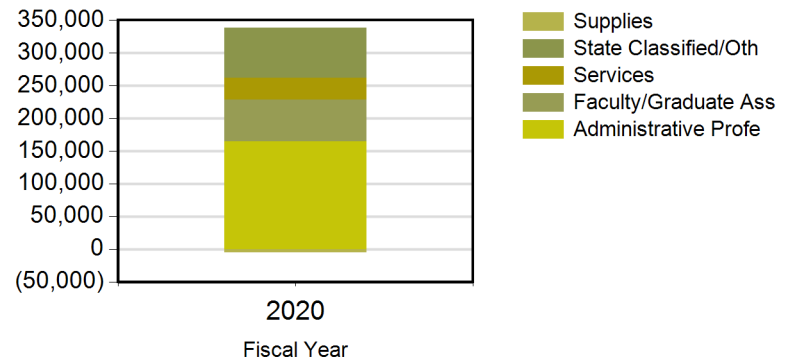
| Funding Sources of Expenditures | | 2020 |
|--|--|----------------|
| Education & General | | 332,779 |
| Total | | 332,779 |

| Expenditures By Category | | 2020 |
|---------------------------------|--|----------------|
| Faculty/Graduate Assistants | | 63,844 |
| Administrative Professionals | | 164,600 |
| State Classified/Other | | 77,142 |
| Supplies | | -5,734 |
| Services | | 32,927 |
| Total | | 332,779 |

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, 2020

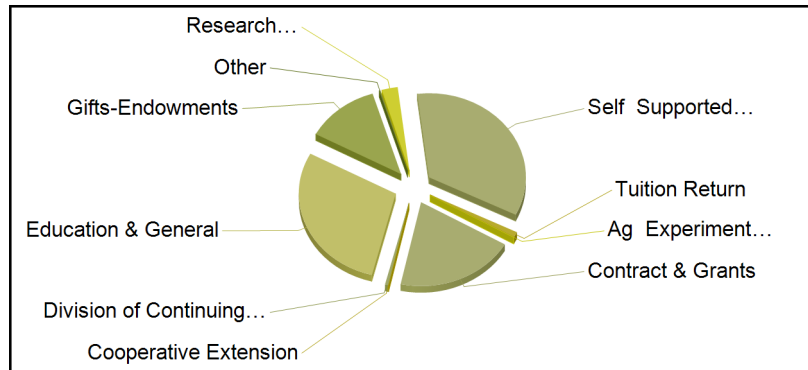
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 33,927,790 | 20% |
| Research Admin/Resources for Scholarly Programs | 4,468,108 | 3% |
| Education & General | 49,012,633 | 29% |
| Tuition Return | 1,645,912 | 1% |
| Ag Experiment Station | 76,604 | 0% |
| Cooperative Extension | 120,177 | 0% |
| Division of Continuing Education | 819,832 | 0% |
| Self Supported Operations | 58,098,999 | 34% |
| Gifts-Endowments | 20,947,126 | 12% |
| Other | 309,426 | 0% |
| Total | 169,426,607 | 100% |

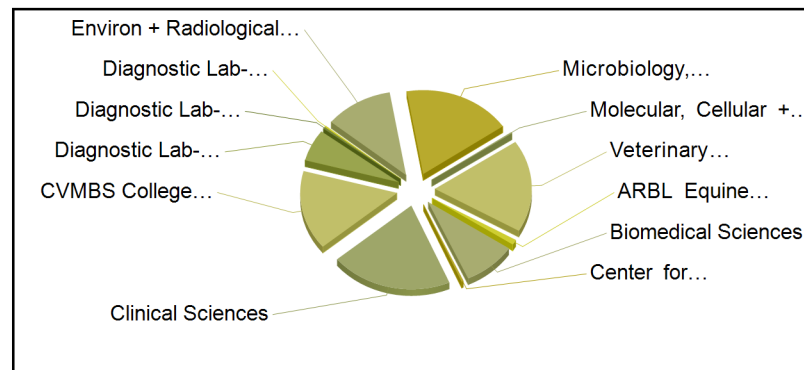
Expenditures By Department

| | 2020 | % of Total |
|--|--------------------|-------------------|
| CVMBS College Office | 25,888,233 | 15% |
| Veterinary Teaching Hospital | 30,099,698 | 18% |
| Diagnostic Lab-Rocky Ford | 572,310 | 0% |
| Diagnostic Lab-Fort Collins | 10,355,007 | 6% |
| Diagnostic Lab-Western Slope | 429,354 | 0% |
| Molecular, Cellular + Init Neurosciences | 365,930 | 0% |
| Clinical Sciences | 34,516,523 | 20% |
| Biomedical Sciences | 15,092,363 | 9% |
| Environ + Radiological Health Sciences | 19,272,684 | 11% |
| Microbiology, Immunology + Pathology | 30,613,249 | 18% |
| Center for Environmental Medicine | 553,202 | 0% |
| ARBL Equine Reproduction Laboratory | 1,668,054 | 1% |
| Total | 169,426,607 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

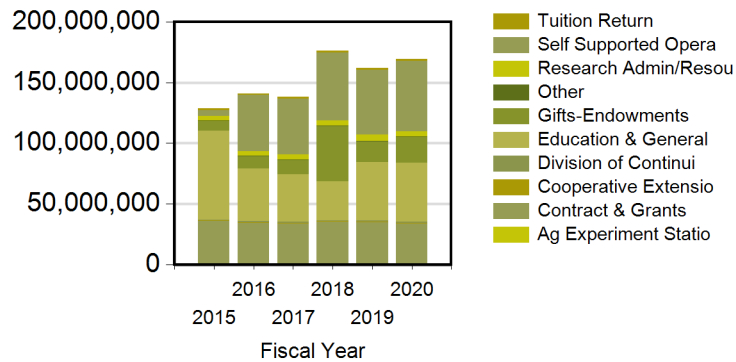


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2020

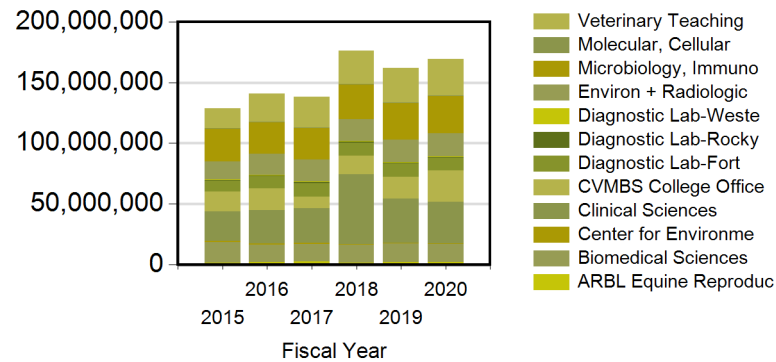
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 35,955,974 | 34,442,375 | 34,145,679 | 35,312,976 | 34,984,121 | 33,927,790 |
| Research Admin/Resources for Scholarly Programs | 3,737,890 | 3,648,790 | 3,981,546 | 4,267,028 | 5,164,060 | 4,468,108 |
| Education & General | 73,472,298 | 43,336,402 | 39,075,358 | 31,748,881 | 48,109,796 | 49,012,633 |
| Tuition Return | 1,310,932 | 1,439,047 | 1,558,083 | 1,652,428 | 1,593,343 | 1,645,912 |
| Ag Experiment Station | 71,596 | 72,524 | 70,396 | 74,321 | 75,102 | 76,604 |
| Cooperative Extension | 113,895 | 115,441 | 110,336 | 118,810 | 120,201 | 120,177 |
| Division of Continuing Education | 820,070 | 900,620 | 1,089,497 | 980,131 | 1,016,006 | 819,832 |
| Self Supported Operations | 4,865,629 | 46,253,036 | 46,079,623 | 55,836,587 | 53,503,896 | 58,098,999 |
| Gifts-Endowments | 7,758,449 | 10,085,734 | 11,264,029 | 45,689,667 | 16,857,520 | 20,947,126 |
| Other | 557,564 | 739,846 | 706,544 | 603,470 | 452,887 | 309,426 |
| Total | 128,664,298 | 141,033,815 | 138,081,091 | 176,284,299 | 161,876,932 | 169,426,607 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CVMB College Office | 16,775,205 | 18,236,585 | 9,293,400 | 15,227,039 | 18,264,342 | 25,888,233 |
| Veterinary Teaching Hospital | 16,557,460 | 23,296,858 | 25,317,811 | 27,635,805 | 28,436,845 | 30,099,698 |
| Diagnostic Lab-Rocky Ford | 727,058 | 754,979 | 884,013 | 818,913 | 659,846 | 572,310 |
| Diagnostic Lab-Fort Collins | 8,617,897 | 10,039,054 | 11,477,973 | 10,870,093 | 10,793,884 | 10,355,007 |
| Diagnostic Lab-Western Slope | 373,984 | 350,227 | 397,200 | 445,789 | 376,065 | 429,354 |
| Molecular, Cellular + Init Neurosciences | 182,397 | 151,218 | 336,151 | 338,502 | 361,965 | 365,930 |
| Clinical Sciences | 24,312,301 | 27,396,353 | 28,740,423 | 57,409,732 | 36,377,322 | 34,516,523 |
| Biomedical Sciences | 16,837,539 | 14,504,307 | 14,519,676 | 14,484,964 | 15,521,323 | 15,092,363 |
| Environ + Radiological Health Sciences | 14,798,160 | 17,092,446 | 17,937,106 | 18,065,578 | 18,769,443 | 19,272,684 |
| Microbiology, Immunology + Pathology | 27,142,160 | 26,649,589 | 26,187,662 | 28,726,228 | 30,196,723 | 30,613,249 |
| Center for Environmental Medicine | 860,999 | 778,357 | 740,071 | 611,500 | 460,337 | 553,202 |
| ARBL Equine Reproduction Laboratory | 1,479,137 | 1,783,842 | 2,249,606 | 1,650,157 | 1,658,835 | 1,668,054 |
| Total | 128,664,298 | 141,033,815 | 138,081,091 | 176,284,299 | 161,876,932 | 169,426,607 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 34,984,121 | 33,927,790 | -3% | 34,968,225 | -3% |
| Research Admin/Resources for Scholarly Programs | 5,164,060 | 4,468,108 | -13% | 4,159,863 | 7% |
| Education & General | 48,109,796 | 49,012,633 | 2% | 47,148,547 | 4% |
| Tuition Return | 1,593,343 | 1,645,912 | 3% | 1,510,767 | 9% |
| Ag Experiment Station | 75,102 | 76,604 | 2% | 72,788 | 5% |
| Cooperative Extension | 120,201 | 120,177 | 0% | 115,737 | 4% |
| Division of Continuing Education | 1,016,006 | 819,832 | -19% | 961,265 | -15% |
| Self Supported Operations | 53,503,896 | 58,098,999 | 9% | 41,307,754 | 41% |
| Gifts-Endowments | 16,857,520 | 20,947,126 | 24% | 18,331,080 | 14% |
| Other | 452,887 | 309,426 | -32% | 612,062 | -49% |
| Total | 161,876,932 | 169,426,607 | 5% | 149,188,087 | 14% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| CVMBBS College Office | 18,264,342 | 25,888,233 | 42% | 15,559,314 | 66% |
| Veterinary Teaching Hospital | 28,436,845 | 30,099,698 | 6% | 24,248,956 | 24% |
| Diagnostic Lab-Rocky Ford | 659,846 | 572,310 | -13% | 768,962 | -26% |
| Diagnostic Lab-Fort Collins | 10,793,884 | 10,355,007 | -4% | 10,359,780 | 0% |
| Diagnostic Lab-Western Slope | 376,065 | 429,354 | 14% | 388,653 | 10% |
| Molecular, Cellular + Init Neurosciences | 361,965 | 365,930 | 1% | 274,047 | 34% |
| Clinical Sciences | 36,377,322 | 34,516,523 | -5% | 34,847,226 | -1% |
| Biomedical Sciences | 15,521,323 | 15,092,363 | -3% | 15,173,562 | -1% |
| Environ + Radiological Health Sciences | 18,769,443 | 19,272,684 | 3% | 17,332,547 | 11% |
| Microbiology, Immunology + Pathology | 30,196,723 | 30,613,249 | 1% | 27,780,473 | 10% |
| Center for Environmental Medicine | 460,337 | 553,202 | 20% | 690,253 | -20% |
| ARBL Equine Reproduction Laboratory | 1,658,835 | 1,668,054 | 1% | 1,764,316 | -5% |
| Total | 161,876,932 | 169,426,607 | 5% | 149,188,087 | 14% |

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, 2020

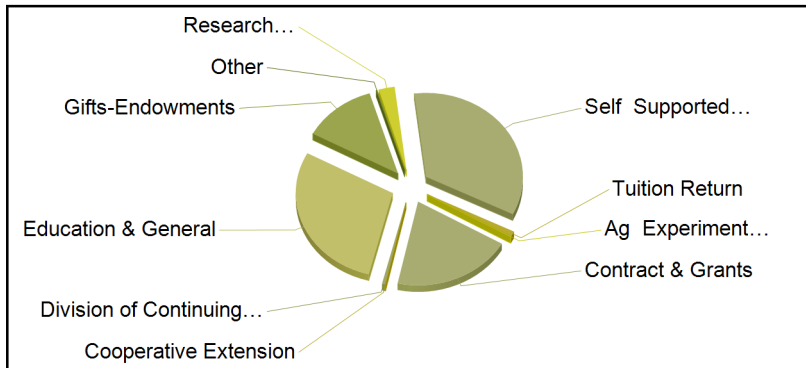
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 33,927,790 | 20% |
| Research Admin/Resources for Scholarly Programs | 4,468,108 | 3% |
| Education & General | 49,012,633 | 29% |
| Tuition Return | 1,645,912 | 1% |
| Ag Experiment Station | 76,604 | 0% |
| Cooperative Extension | 120,177 | 0% |
| Division of Continuing Education | 819,832 | 0% |
| Self Supported Operations | 58,098,999 | 34% |
| Gifts-Endowments | 20,947,126 | 12% |
| Other | 309,426 | 0% |
| Total | 169,426,607 | 100% |

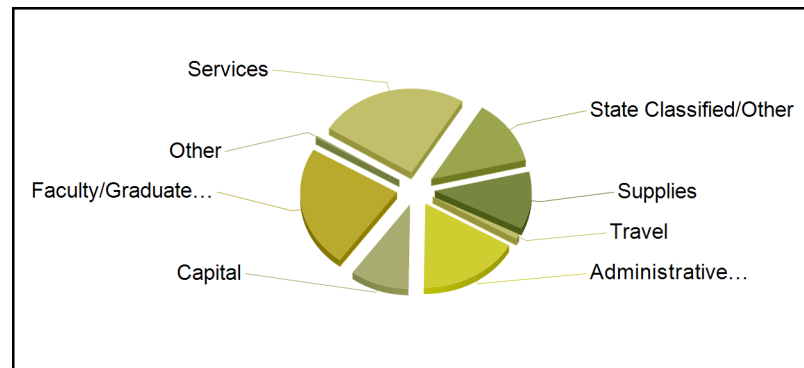
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|--------------------|-------------------|
| Faculty/Graduate Assistants | 39,657,021 | 23% |
| Administrative Professionals | 28,679,713 | 17% |
| State Classified/Other | 21,259,734 | 13% |
| Travel | 1,534,175 | 1% |
| Supplies | 18,816,581 | 11% |
| Services | 42,251,135 | 25% |
| Capital | 16,585,905 | 10% |
| Other | 642,343 | 0% |
| Total | 169,426,607 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

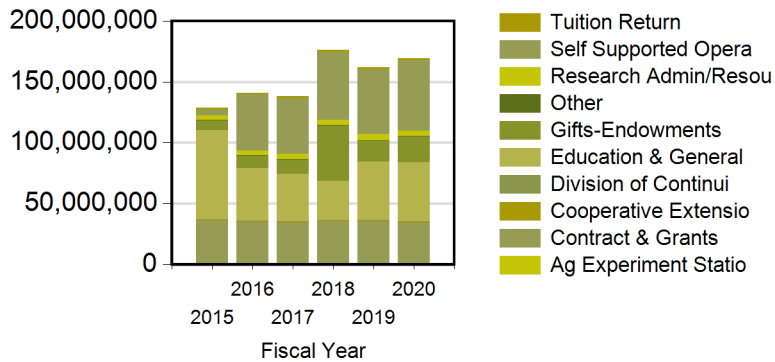


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2020

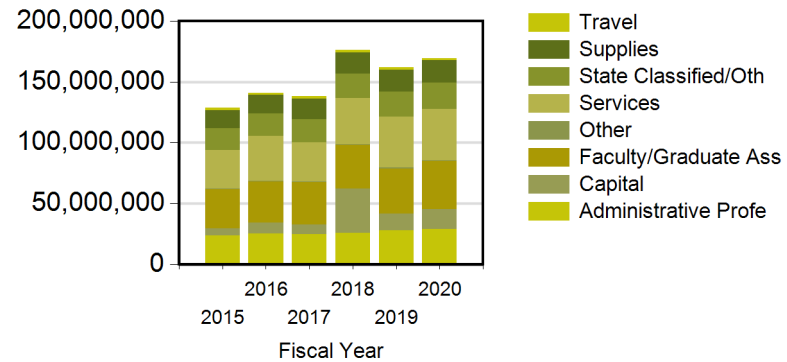
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 35,955,974 | 34,442,375 | 34,145,679 | 35,312,976 | 34,984,121 | 33,927,790 |
| Research Admin/Resources for Scholarly Programs | 3,737,890 | 3,648,790 | 3,981,546 | 4,267,028 | 5,164,060 | 4,468,108 |
| Education & General | 73,472,298 | 43,336,402 | 39,075,358 | 31,748,881 | 48,109,796 | 49,012,633 |
| Tuition Return | 1,310,932 | 1,439,047 | 1,558,083 | 1,652,428 | 1,593,343 | 1,645,912 |
| Ag Experiment Station | 71,596 | 72,524 | 70,396 | 74,321 | 75,102 | 76,604 |
| Cooperative Extension | 113,895 | 115,441 | 110,336 | 118,810 | 120,201 | 120,177 |
| Division of Continuing Education | 820,070 | 900,620 | 1,089,497 | 980,131 | 1,016,006 | 819,832 |
| Self Supported Operations | 4,865,629 | 46,253,036 | 46,079,623 | 55,836,587 | 53,503,896 | 58,098,999 |
| Gifts-Endowments | 7,758,449 | 10,085,734 | 11,264,029 | 45,689,667 | 16,857,520 | 20,947,126 |
| Other | 557,564 | 739,846 | 706,544 | 603,470 | 452,887 | 309,426 |
| Total | 128,664,298 | 141,033,815 | 138,081,091 | 176,284,299 | 161,876,932 | 169,426,607 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Faculty/Graduate Assistants | 32,249,702 | 34,089,421 | 34,924,419 | 36,088,719 | 36,959,175 | 39,657,021 |
| Administrative Professionals | 23,819,353 | 25,082,871 | 24,754,319 | 25,772,702 | 27,571,396 | 28,679,713 |
| State Classified/Other | 17,799,425 | 18,059,956 | 19,297,380 | 19,971,372 | 20,817,587 | 21,259,734 |
| Travel | 2,105,580 | 1,784,216 | 1,877,057 | 2,148,589 | 1,992,298 | 1,534,175 |
| Supplies | 14,845,010 | 15,524,146 | 16,897,225 | 17,510,590 | 17,792,501 | 18,816,581 |
| Services | 31,532,306 | 37,187,726 | 31,876,624 | 38,184,962 | 41,795,854 | 42,251,135 |
| Capital | 5,787,039 | 8,800,101 | 7,928,213 | 36,120,523 | 14,137,619 | 16,585,905 |
| Other | 525,883 | 505,378 | 525,855 | 486,844 | 810,502 | 642,343 |
| Total | 128,664,298 | 141,033,815 | 138,081,091 | 176,284,299 | 161,876,932 | 169,426,607 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 34,984,121 | 33,927,790 | -3% | 34,968,225 | -3% |
| Research Admin/Resources for Scholarly Programs | 5,164,060 | 4,468,108 | -13% | 4,159,863 | 7% |
| Education & General | 48,109,796 | 49,012,633 | 2% | 47,148,547 | 4% |
| Tuition Return | 1,593,343 | 1,645,912 | 3% | 1,510,767 | 9% |
| Ag Experiment Station | 75,102 | 76,604 | 2% | 72,788 | 5% |
| Cooperative Extension | 120,201 | 120,177 | 0% | 115,737 | 4% |
| Division of Continuing Education | 1,016,006 | 819,832 | -19% | 961,265 | -15% |
| Self Supported Operations | 53,503,896 | 58,098,999 | 9% | 41,307,754 | 41% |
| Gifts-Endowments | 16,857,520 | 20,947,126 | 24% | 18,331,080 | 14% |
| Other | 452,887 | 309,426 | -32% | 612,062 | -49% |
| Total | 161,876,932 | 169,426,607 | 5% | 149,188,087 | 14% |

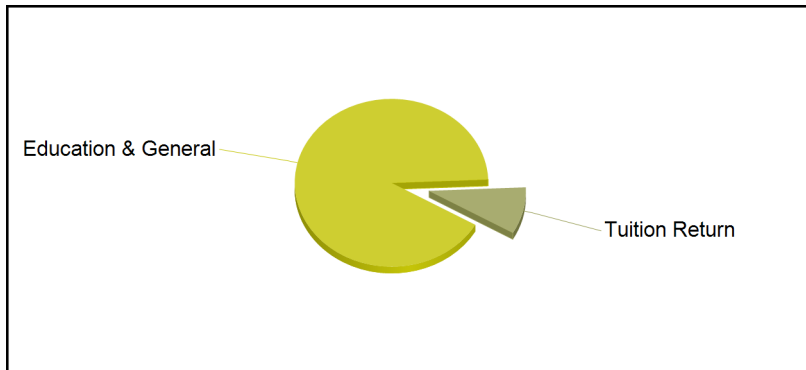
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 36,959,175 | 39,657,021 | 7% | 34,862,287 | 14% |
| Administrative Professionals | 27,571,396 | 28,679,713 | 4% | 25,400,128 | 13% |
| State Classified/Other | 20,817,587 | 21,259,734 | 2% | 19,189,144 | 11% |
| Travel | 1,992,298 | 1,534,175 | -23% | 1,981,548 | -23% |
| Supplies | 17,792,501 | 18,816,581 | 6% | 16,513,895 | 14% |
| Services | 41,795,854 | 42,251,135 | 1% | 36,115,494 | 17% |
| Capital | 14,137,619 | 16,585,905 | 17% | 14,554,699 | 14% |
| Other | 810,502 | 642,343 | -21% | 570,892 | 13% |
| Total | 161,876,932 | 169,426,607 | 5% | 149,188,087 | 14% |

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

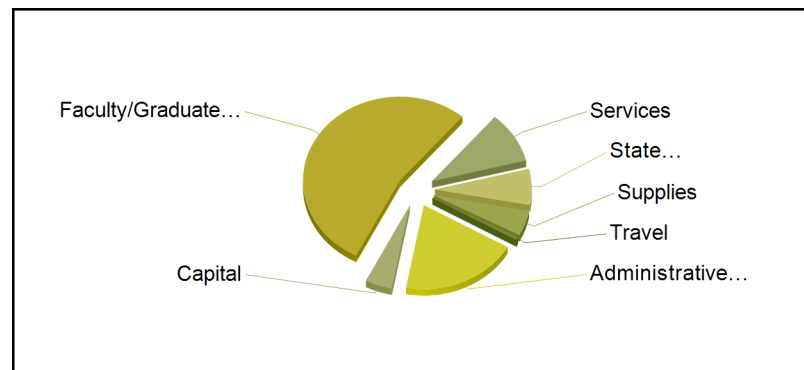
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 16,636,872 | 91% |
| Tuition Return | 1,645,912 | 9% |
| Total | 18,282,784 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 9,826,219 | 54% |
| Administrative Professionals | 3,589,298 | 20% |
| State Classified/Other | 1,268,625 | 7% |
| Travel | 97,981 | 1% |
| Supplies | 879,088 | 5% |
| Services | 1,800,915 | 10% |
| Capital | 820,659 | 4% |
| Total | 18,282,784 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

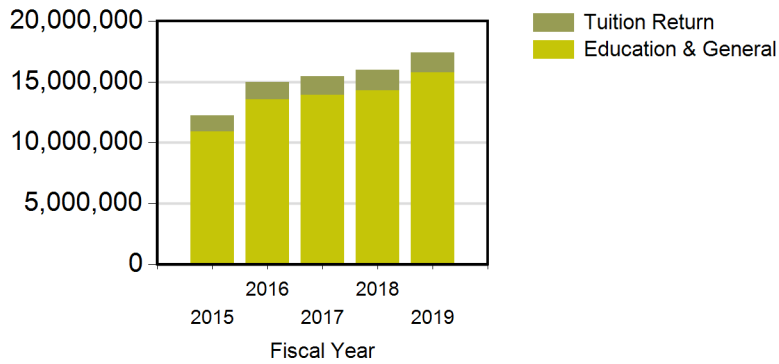


Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2020

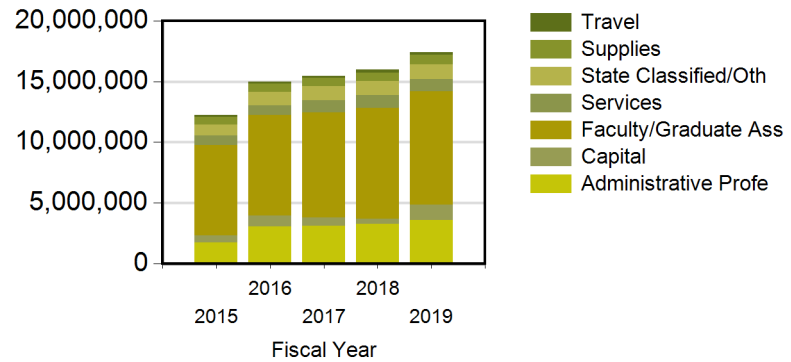
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 10,941,057 | 13,559,674 | 13,906,460 | 14,316,981 | 15,801,467 |
| Tuition Return | 1,310,932 | 1,439,047 | 1,558,083 | 1,652,428 | 1,593,343 |
| Total | 12,251,989 | 14,998,721 | 15,464,543 | 15,969,409 | 17,394,810 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 7,458,652 | 8,292,572 | 8,658,614 | 9,182,651 | 9,348,130 |
| Administrative Professionals | 1,706,037 | 3,048,573 | 3,097,591 | 3,232,601 | 3,556,793 |
| State Classified/Other | 897,365 | 1,081,418 | 1,200,933 | 1,139,198 | 1,207,313 |
| Travel | 157,575 | 197,256 | 158,450 | 235,426 | 193,586 |
| Supplies | 670,106 | 689,277 | 669,822 | 721,690 | 806,057 |
| Services | 752,533 | 797,545 | 987,769 | 1,036,763 | 979,461 |
| Capital | 609,720 | 892,079 | 691,364 | 421,081 | 1,303,469 |
| Total | 12,251,989 | 14,998,721 | 15,464,543 | 15,969,409 | 17,394,810 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 15,801,467 | 16,636,872 | 5% | 13,705,128 | 21% |
| Tuition Return | 1,593,343 | 1,645,912 | 3% | 1,510,767 | 9% |
| Total | 17,394,810 | 18,282,784 | 5% | 15,215,894 | 20% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 9,348,130 | 9,826,219 | 5% | 8,588,124 | 14% |
| Administrative Professionals | 3,556,793 | 3,589,298 | 1% | 2,928,319 | 23% |
| State Classified/Other | 1,207,313 | 1,268,625 | 5% | 1,105,245 | 15% |
| Travel | 193,586 | 97,981 | -49% | 188,459 | -48% |
| Supplies | 806,057 | 879,088 | 9% | 711,391 | 24% |
| Services | 979,461 | 1,800,915 | 84% | 910,814 | 98% |
| Capital | 1,303,469 | 820,659 | -37% | 783,543 | 5% |
| Total | 17,394,810 | 18,282,784 | 5% | 15,215,894 | 20% |

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, 2020

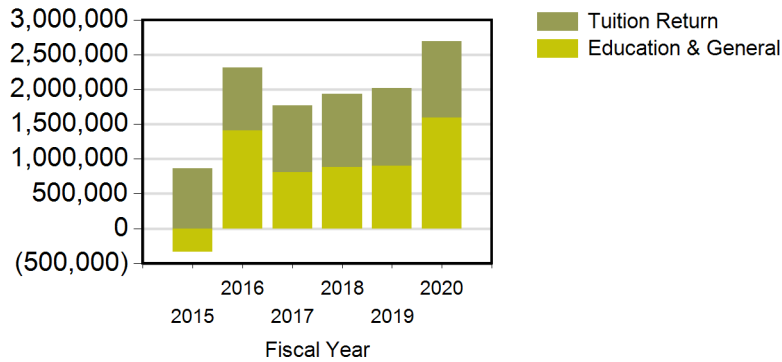
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | -338,809 | 1,406,073 | 810,745 | 882,819 | 904,873 | 1,595,053 |
| Tuition Return | 862,568 | 913,955 | 962,269 | 1,057,412 | 1,114,545 | 1,102,882 |
| Total | 523,760 | 2,320,027 | 1,773,014 | 1,940,231 | 2,019,418 | 2,697,935 |

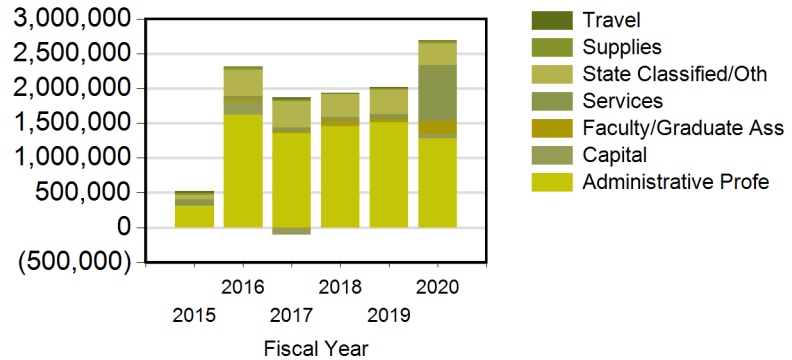
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 37,696 | 23,005 | 79,883 | 47,625 | 184,388 |
| Administrative Professionals | 319,593 | 1,619,111 | 1,356,027 | 1,460,646 | 1,511,674 | 1,280,578 |
| State Classified/Other | 63,791 | 371,910 | 383,736 | 335,174 | 343,681 | 308,418 |
| Travel | 26,960 | 17,317 | 29,542 | 7,483 | 12,990 | 13,025 |
| Supplies | 30,600 | 35,499 | 29,211 | 15,504 | 27,599 | 37,229 |
| Services | 79,382 | 51,347 | 55,251 | 39,374 | 68,242 | 810,464 |
| Capital | 3,435 | 187,147 | -103,758 | 2,165 | 7,608 | 63,833 |
| Total | 523,760 | 2,320,027 | 1,773,014 | 1,940,231 | 2,019,418 | 2,697,935 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1675 - Molecular, Cellular + Init Neurosciences
 Fiscal Year Ended June 30, 2020

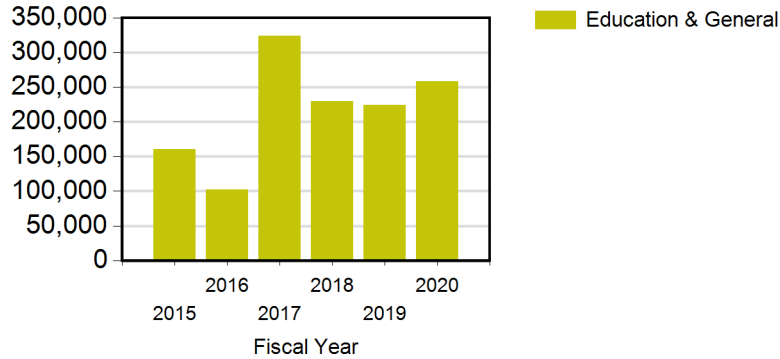
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 160,399 | 102,641 | 324,080 | 230,275 | 224,163 | 258,127 |
| Total | 160,399 | 102,641 | 324,080 | 230,275 | 224,163 | 258,127 |

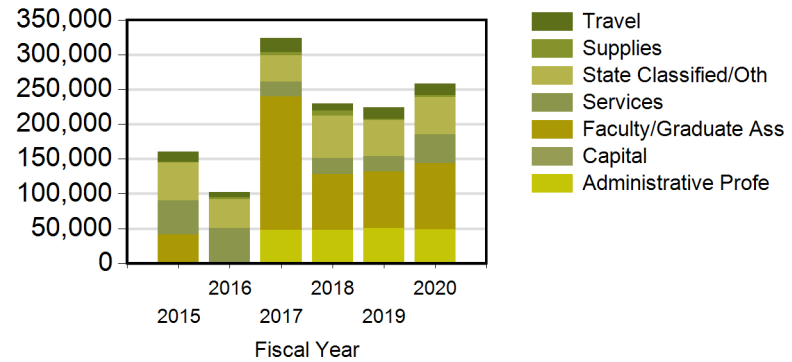
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 41,391 | 0 | 191,919 | 79,824 | 81,820 | 94,386 |
| Administrative Professionals | 0 | 0 | 48,004 | 48,017 | 50,080 | 49,050 |
| State Classified/Other | 55,152 | 41,513 | 38,018 | 60,809 | 51,687 | 53,996 |
| Travel | 14,399 | 7,852 | 20,648 | 11,022 | 16,102 | 15,909 |
| Supplies | 829 | 2,592 | 4,561 | 6,746 | 2,325 | 3,012 |
| Services | 48,628 | 50,611 | 20,930 | 23,857 | 22,149 | 41,773 |
| Capital | 0 | 73 | 0 | 0 | 0 | 0 |
| Total | 160,399 | 102,641 | 324,080 | 230,275 | 224,163 | 258,127 |

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, 2020

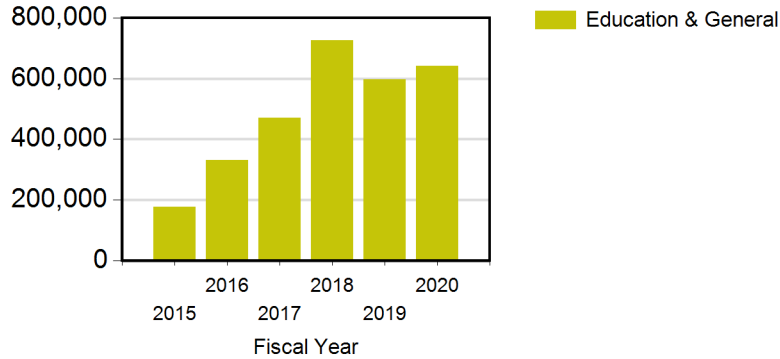
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 175,719 | 331,095 | 471,265 | 725,266 | 597,560 | 642,188 |
| Total | 175,719 | 331,095 | 471,265 | 725,266 | 597,560 | 642,188 |

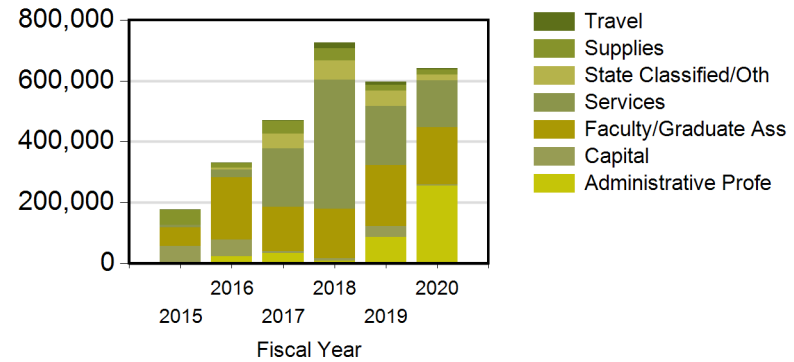
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 60,630 | 206,641 | 144,329 | 164,023 | 200,495 | 188,501 |
| Administrative Professionals | 0 | 23,102 | 33,906 | 8,043 | 85,453 | 255,842 |
| State Classified/Other | 0 | 6,947 | 48,601 | 63,826 | 51,730 | 18,357 |
| Travel | 1,907 | 2,608 | 3,321 | 17,733 | 10,591 | 4,597 |
| Supplies | 48,752 | 13,562 | 40,932 | 40,183 | 19,288 | 17,819 |
| Services | 7,377 | 24,579 | 193,974 | 424,148 | 192,692 | 153,416 |
| Capital | 57,054 | 53,655 | 6,202 | 7,311 | 37,311 | 3,655 |
| Total | 175,719 | 331,095 | 471,265 | 725,266 | 597,560 | 642,188 |

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, 2020

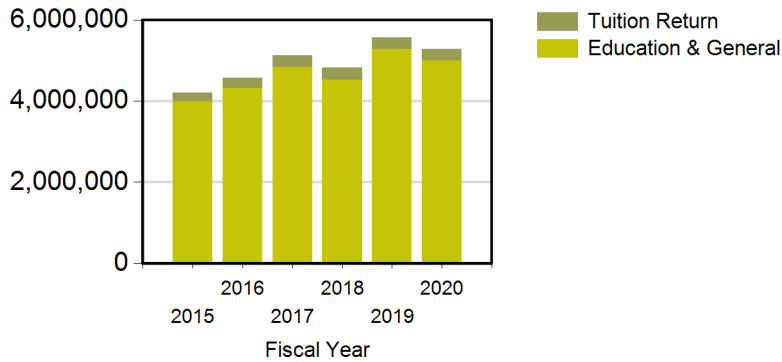
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,988,751 | 4,317,043 | 4,840,976 | 4,527,184 | 5,285,682 | 4,997,851 |
| Tuition Return | 222,519 | 256,410 | 295,440 | 305,280 | 293,040 | 296,730 |
| Total | 4,211,271 | 4,573,453 | 5,136,416 | 4,832,464 | 5,578,722 | 5,294,581 |

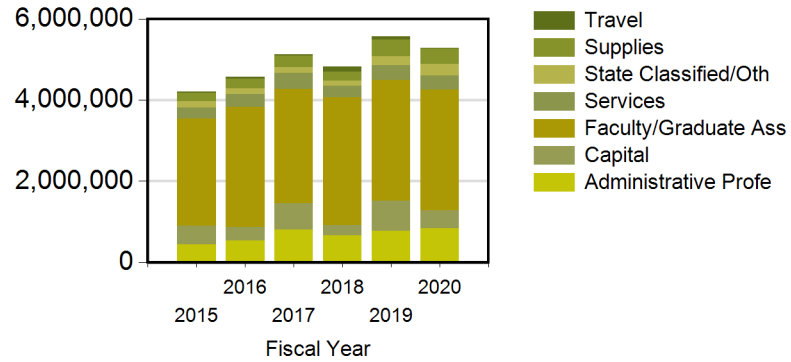
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,642,957 | 2,956,968 | 2,811,669 | 3,154,617 | 2,983,019 | 2,986,490 |
| Administrative Professionals | 444,380 | 538,997 | 805,484 | 661,615 | 764,097 | 828,510 |
| State Classified/Other | 166,536 | 136,383 | 149,079 | 118,535 | 228,354 | 290,096 |
| Travel | 39,523 | 51,468 | 35,176 | 135,409 | 80,074 | 21,927 |
| Supplies | 197,689 | 235,172 | 281,728 | 220,673 | 417,855 | 374,321 |
| Services | 264,393 | 328,018 | 402,559 | 290,532 | 356,444 | 344,031 |
| Capital | 455,794 | 326,448 | 650,722 | 251,083 | 748,878 | 449,206 |
| Total | 4,211,271 | 4,573,453 | 5,136,416 | 4,832,464 | 5,578,722 | 5,294,581 |

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, 2020

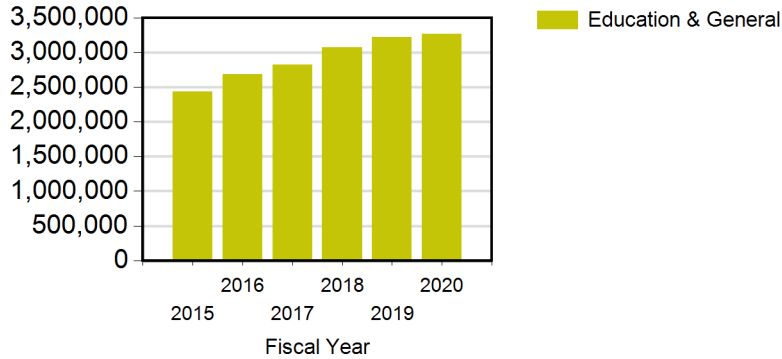
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,440,706 | 2,684,578 | 2,823,311 | 3,075,997 | 3,224,902 | 3,265,002 |
| Total | 2,440,706 | 2,684,578 | 2,823,311 | 3,075,997 | 3,224,902 | 3,265,002 |

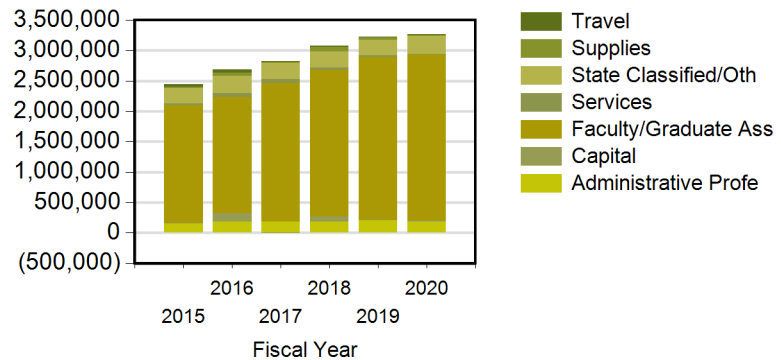
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,937,373 | 1,915,664 | 2,281,269 | 2,415,726 | 2,671,900 | 2,729,409 |
| Administrative Professionals | 156,664 | 187,506 | 184,528 | 186,811 | 207,248 | 186,421 |
| State Classified/Other | 257,661 | 277,345 | 262,848 | 264,138 | 257,631 | 296,364 |
| Travel | 37,651 | 55,042 | 14,541 | 24,295 | 5,754 | 642 |
| Supplies | 20,359 | 52,431 | 19,108 | 67,553 | 44,274 | 30,090 |
| Services | 27,544 | 65,721 | 61,128 | 39,037 | 32,945 | 8,150 |
| Capital | 3,455 | 130,870 | -111 | 78,436 | 5,150 | 13,925 |
| Total | 2,440,706 | 2,684,578 | 2,823,311 | 3,075,997 | 3,224,902 | 3,265,002 |

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, 2020

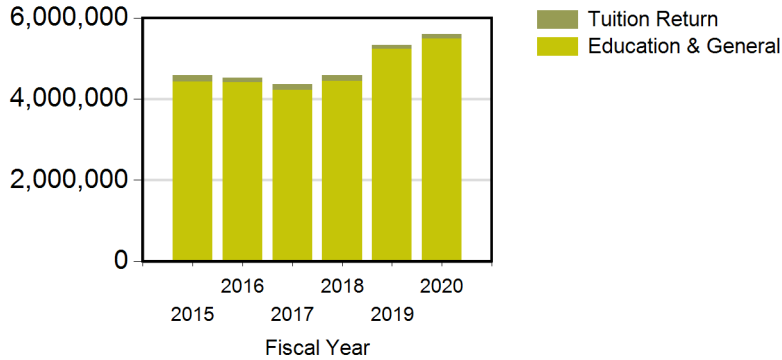
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,438,754 | 4,412,683 | 4,219,530 | 4,454,268 | 5,246,369 | 5,500,779 |
| Tuition Return | 143,440 | 117,920 | 142,170 | 130,080 | 88,200 | 108,600 |
| Total | 4,582,194 | 4,530,603 | 4,361,700 | 4,584,348 | 5,334,569 | 5,609,379 |

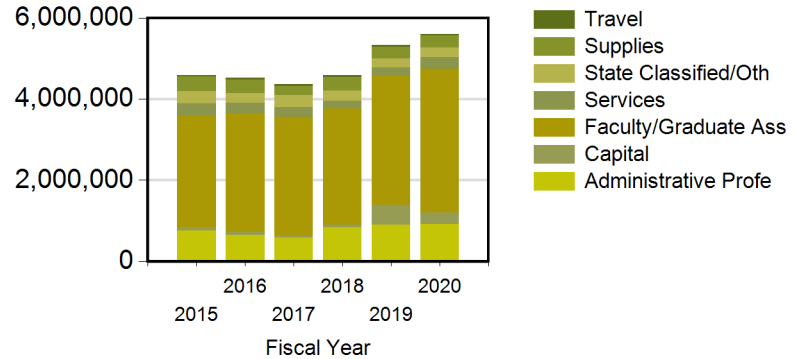
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,758,423 | 2,942,234 | 2,927,564 | 2,881,265 | 3,186,606 | 3,541,177 |
| Administrative Professionals | 751,265 | 637,921 | 574,976 | 827,553 | 890,981 | 920,322 |
| State Classified/Other | 299,277 | 237,928 | 300,375 | 249,416 | 228,071 | 249,749 |
| Travel | 24,802 | 52,580 | 37,187 | 34,995 | 45,929 | 38,046 |
| Supplies | 364,514 | 328,134 | 230,322 | 343,761 | 281,790 | 294,483 |
| Services | 294,369 | 249,717 | 226,883 | 185,391 | 203,555 | 282,229 |
| Capital | 89,545 | 82,090 | 64,394 | 61,967 | 497,637 | 283,374 |
| Total | 4,582,194 | 4,530,603 | 4,361,700 | 4,584,348 | 5,334,569 | 5,609,379 |

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, 2020

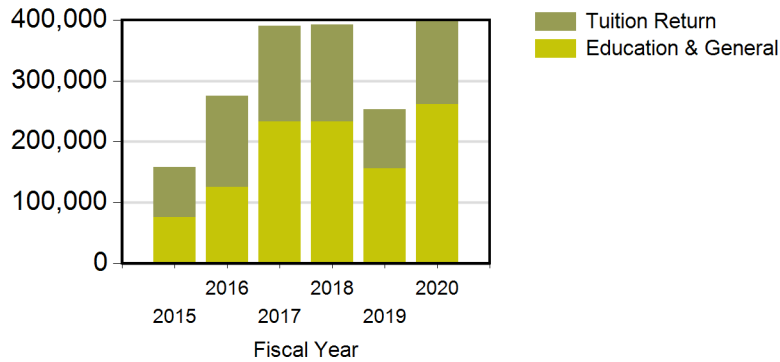
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 75,536 | 124,865 | 232,779 | 233,399 | 155,710 | 261,690 |
| Tuition Return | 82,405 | 150,762 | 158,204 | 159,656 | 97,559 | 137,700 |
| Total | 157,940 | 275,627 | 390,983 | 393,055 | 253,269 | 399,390 |

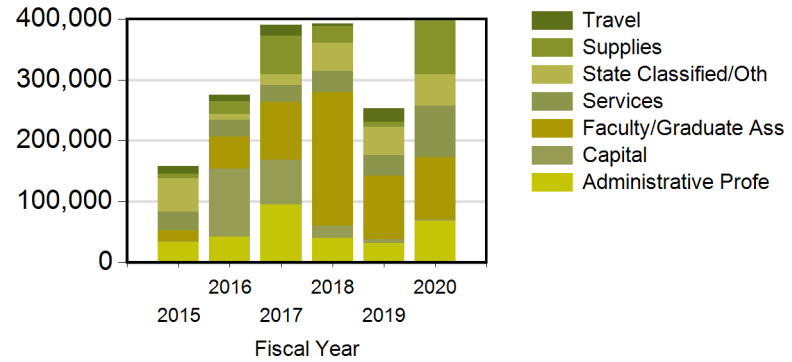
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 17,879 | 52,674 | 95,085 | 219,539 | 104,494 | 101,867 |
| Administrative Professionals | 34,137 | 41,935 | 94,666 | 39,915 | 31,055 | 68,575 |
| State Classified/Other | 54,949 | 9,392 | 18,277 | 47,300 | 46,160 | 51,644 |
| Travel | 12,334 | 10,390 | 18,035 | 4,489 | 21,925 | 1,187 |
| Supplies | 7,364 | 21,888 | 63,960 | 27,270 | 9,299 | 88,646 |
| Services | 30,839 | 27,552 | 27,046 | 34,424 | 33,450 | 85,237 |
| Capital | 437 | 111,796 | 73,914 | 20,119 | 6,886 | 2,235 |
| Total | 157,940 | 275,627 | 390,983 | 393,055 | 253,269 | 399,390 |

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, 2020

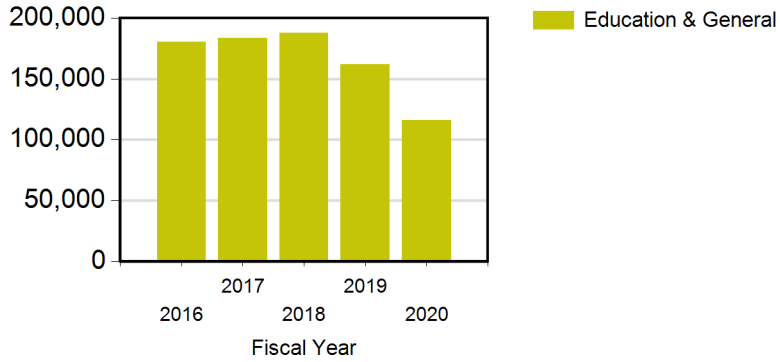
Funding Sources of Expenditures

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 180,696 | 183,773 | 187,773 | 162,209 | 116,182 |
| Total | 180,696 | 183,773 | 187,773 | 162,209 | 116,182 |

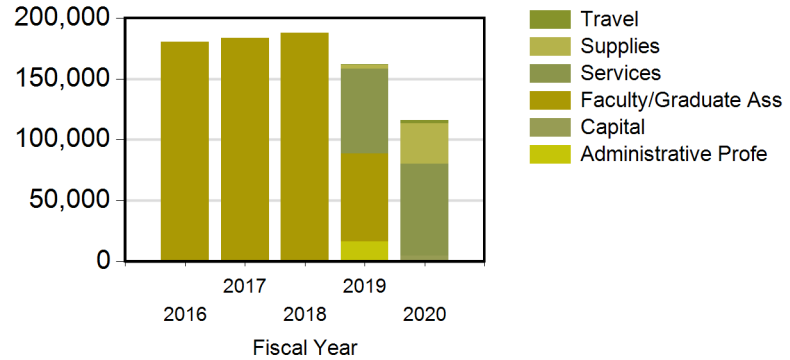
Expenditures By Category

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 180,696 | 183,773 | 187,773 | 72,170 | 0 |
| Administrative Professionals | 0 | 0 | 0 | 16,206 | 0 |
| Travel | 0 | 0 | 0 | 220 | 2,648 |
| Supplies | 0 | 0 | 0 | 3,628 | 33,488 |
| Services | 0 | 0 | 0 | 69,984 | 75,617 |
| Capital | 0 | 0 | 0 | 0 | 4,429 |
| Total | 180,696 | 183,773 | 187,773 | 162,209 | 116,182 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



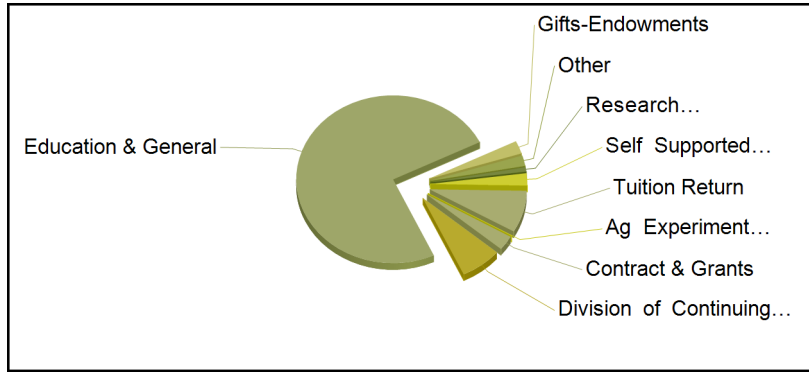
College of Liberal Arts
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2020

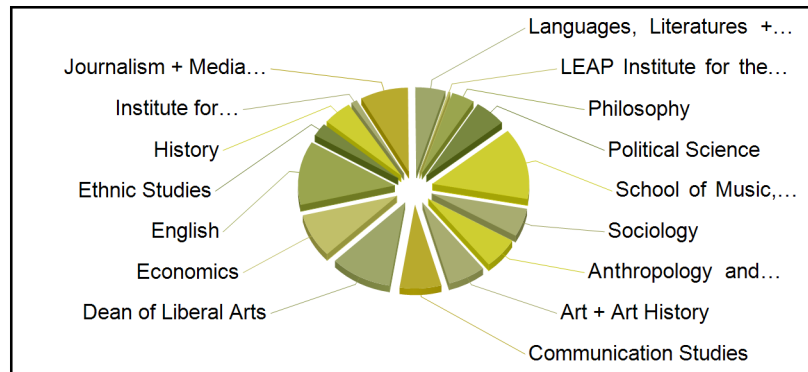
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 1,503,867 | 3% |
| Research Admin/Resources for Scholarly Programs | 449,940 | 1% |
| Education & General | 40,439,494 | 75% |
| Tuition Return | 4,366,788 | 8% |
| Ag Experiment Station | 42,256 | 0% |
| Division of Continuing Education | 3,734,672 | 7% |
| Self Supported Operations | 1,258,875 | 2% |
| Gifts-Endowments | 1,333,897 | 2% |
| Other | 1,088,632 | 2% |
| Total | 54,218,421 | 100% |

| Expenditures By Department | 2020 | % of Total |
|--|-------------------|-------------------|
| Dean of Liberal Arts | 5,578,983 | 10% |
| LEAP Institute for the Arts-SAU | 170,367 | 0% |
| Institute for Research in Social Science | 525,579 | 1% |
| Art + Art History | 3,418,265 | 6% |
| Economics | 4,572,800 | 8% |
| English | 6,666,238 | 12% |
| Languages, Literatures + Cultures | 2,666,502 | 5% |
| History | 2,610,524 | 5% |
| School of Music, Theatre + Dance | 7,449,775 | 14% |
| Philosophy | 2,061,379 | 4% |
| Political Science | 2,858,727 | 5% |
| Communication Studies | 3,781,263 | 7% |
| Sociology | 2,946,162 | 5% |
| Journalism + Media Communication | 4,321,789 | 8% |
| Anthropology and Geography | 3,217,567 | 6% |
| Ethnic Studies | 1,372,502 | 3% |
| Total | 54,218,421 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 1,575,051 | 1,682,687 | 1,640,579 | 1,501,889 | 1,326,382 | 1,503,867 |
| Research Admin/Resources for Scholarly Programs | 76,642 | 122,671 | 173,327 | 423,640 | 580,727 | 449,940 |
| Education & General | 30,598,707 | 32,578,067 | 35,468,826 | 35,758,756 | 37,092,257 | 40,439,494 |
| Tuition Return | 4,147,795 | 3,938,171 | 3,994,338 | 4,171,873 | 4,311,892 | 4,366,788 |
| Ag Experiment Station | 41,624 | 42,870 | 40,981 | 42,256 | 42,256 | 42,256 |
| Division of Continuing Education | 2,072,927 | 2,080,154 | 2,223,531 | 2,870,417 | 4,001,937 | 3,734,672 |
| Self Supported Operations | 971,801 | 1,080,536 | 1,188,833 | 1,233,542 | 1,222,405 | 1,258,875 |
| Gifts-Endowments | 1,344,117 | 1,939,765 | 1,392,354 | 2,278,320 | 1,431,046 | 1,333,897 |
| Other | 742,855 | 1,164,277 | 1,104,150 | 1,197,498 | 1,243,427 | 1,088,632 |
| Total | 41,571,517 | 44,629,198 | 47,226,919 | 49,478,191 | 51,252,330 | 54,218,421 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dean of Liberal Arts | 3,643,143 | 4,200,874 | 5,403,190 | 5,065,124 | 5,518,785 | 5,578,983 |
| LEAP Institute for the Arts-SAU | 158,547 | 189,641 | 170,004 | 163,892 | 79,231 | 170,367 |
| Institute for Research in Social Science | 0 | 0 | 0 | 0 | 0 | 525,579 |
| Art + Art History | 2,956,126 | 3,318,512 | 3,216,302 | 2,927,764 | 3,136,979 | 3,418,265 |
| Economics | 3,394,008 | 3,449,942 | 3,838,547 | 3,880,894 | 4,178,132 | 4,572,800 |
| English | 4,948,886 | 5,222,748 | 5,501,609 | 5,905,876 | 6,027,562 | 6,666,238 |
| Languages, Literatures + Cultures | 2,120,307 | 2,099,801 | 2,205,869 | 2,388,196 | 2,304,907 | 2,666,502 |
| History | 2,460,791 | 2,378,943 | 2,298,203 | 2,273,468 | 2,517,444 | 2,610,524 |
| School of Music, Theatre + Dance | 5,977,792 | 6,559,915 | 6,769,240 | 8,065,670 | 7,124,180 | 7,449,775 |
| Philosophy | 1,817,277 | 1,841,831 | 1,914,649 | 2,119,635 | 2,237,538 | 2,061,379 |
| Political Science | 2,156,986 | 2,318,440 | 2,477,290 | 2,641,832 | 2,763,252 | 2,858,727 |
| Communication Studies | 2,522,566 | 2,807,108 | 2,993,448 | 3,339,910 | 3,677,650 | 3,781,263 |
| Sociology | 2,351,487 | 2,636,662 | 2,558,427 | 2,503,597 | 2,594,151 | 2,946,162 |
| Journalism + Media Communication | 3,658,522 | 3,644,409 | 3,760,240 | 3,931,427 | 4,184,869 | 4,321,789 |
| Anthropology and Geography | 2,170,435 | 2,564,555 | 2,669,091 | 2,769,502 | 3,287,651 | 3,217,567 |
| Ethnic Studies | 1,234,643 | 1,395,817 | 1,450,810 | 1,501,404 | 1,619,999 | 1,372,502 |
| Total | 41,571,517 | 44,629,198 | 47,226,919 | 49,478,191 | 51,252,330 | 54,218,421 |

Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,326,382 | 1,503,867 | 13% | 1,545,318 | -3% |
| Research Admin/Resources for Scholarly Programs | 580,727 | 449,940 | -23% | 275,402 | 63% |
| Education & General | 37,092,257 | 40,439,494 | 9% | 34,299,322 | 18% |
| Tuition Return | 4,311,892 | 4,366,788 | 1% | 4,112,814 | 6% |
| Ag Experiment Station | 42,256 | 42,256 | 0% | 41,997 | 1% |
| Division of Continuing Education | 4,001,937 | 3,734,672 | -7% | 2,649,793 | 41% |
| Self Supported Operations | 1,222,405 | 1,258,875 | 3% | 1,139,423 | 10% |
| Gifts-Endowments | 1,431,046 | 1,333,897 | -7% | 1,677,120 | -20% |
| Other | 1,243,427 | 1,088,632 | -12% | 1,090,441 | 0% |
| Total | 51,252,330 | 54,218,421 | 6% | 46,831,631 | 16% |

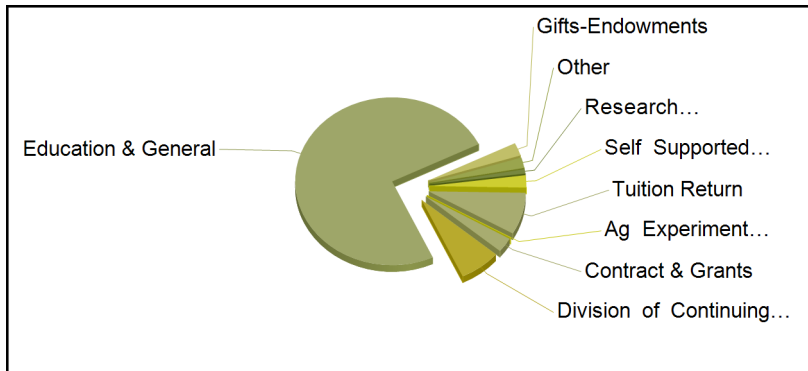
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Liberal Arts | 5,518,785 | 5,578,983 | 1% | 4,766,223 | 17% |
| LEAP Institute for the Arts-SAU | 79,231 | 170,367 | 115% | 152,263 | 12% |
| Institute for Research in Social Science | 0 | 525,579 | 0% | 0 | 0% |
| Art + Art History | 3,136,979 | 3,418,265 | 9% | 3,111,137 | 10% |
| Economics | 4,178,132 | 4,572,800 | 9% | 3,748,305 | 22% |
| English | 6,027,562 | 6,666,238 | 11% | 5,521,336 | 21% |
| Languages, Literatures + Cultures | 2,304,907 | 2,666,502 | 16% | 2,223,816 | 20% |
| History | 2,517,444 | 2,610,524 | 4% | 2,385,770 | 9% |
| School of Music, Theatre + Dance | 7,124,180 | 7,449,775 | 5% | 6,899,359 | 8% |
| Philosophy | 2,237,538 | 2,061,379 | -8% | 1,986,186 | 4% |
| Political Science | 2,763,252 | 2,858,727 | 3% | 2,471,560 | 16% |
| Communication Studies | 3,677,650 | 3,781,263 | 3% | 3,068,137 | 23% |
| Sociology | 2,594,151 | 2,946,162 | 14% | 2,528,865 | 17% |
| Journalism + Media Communication | 4,184,869 | 4,321,789 | 3% | 3,835,893 | 13% |
| Anthropology and Geography | 3,287,651 | 3,217,567 | -2% | 2,692,247 | 20% |
| Ethnic Studies | 1,619,999 | 1,372,502 | -15% | 1,440,535 | -5% |
| Total | 51,252,330 | 54,218,421 | 6% | 46,831,631 | 16% |

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

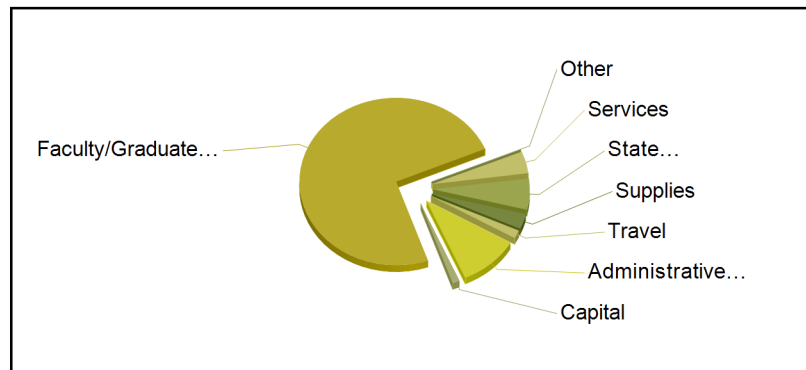
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 1,503,867 | 3% |
| Research Admin/Resources for Scholarly Programs | 449,940 | 1% |
| Education & General | 40,439,494 | 75% |
| Tuition Return | 4,366,788 | 8% |
| Ag Experiment Station | 42,256 | 0% |
| Division of Continuing Education | 3,734,672 | 7% |
| Self Supported Operations | 1,258,875 | 2% |
| Gifts-Endowments | 1,333,897 | 2% |
| Other | 1,088,632 | 2% |
| Total | 54,218,421 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 40,088,500 | 74% |
| Administrative Professionals | 5,489,839 | 10% |
| State Classified/Other | 3,252,623 | 6% |
| Travel | 831,752 | 2% |
| Supplies | 1,568,477 | 3% |
| Services | 2,279,426 | 4% |
| Capital | 643,402 | 1% |
| Other | 64,402 | 0% |
| Total | 54,218,421 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

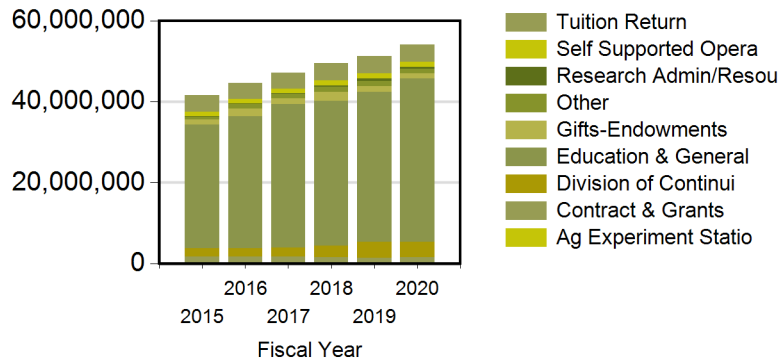


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2020

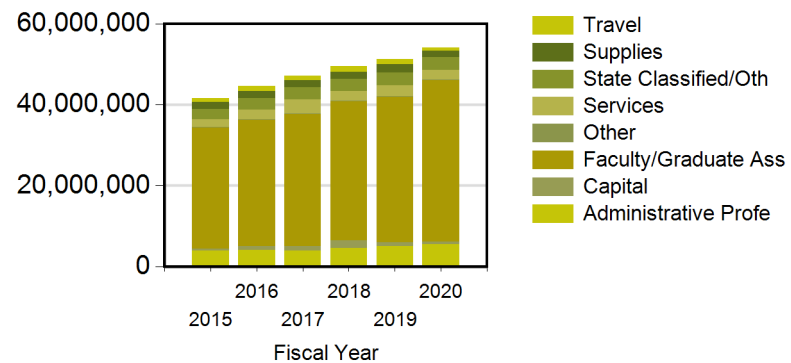
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 1,575,051 | 1,682,687 | 1,640,579 | 1,501,889 | 1,326,382 | 1,503,867 |
| Research Admin/Resources for Scholarly Programs | 76,642 | 122,671 | 173,327 | 423,640 | 580,727 | 449,940 |
| Education & General | 30,598,707 | 32,578,067 | 35,468,826 | 35,758,756 | 37,092,257 | 40,439,494 |
| Tuition Return | 4,147,795 | 3,938,171 | 3,994,338 | 4,171,873 | 4,311,892 | 4,366,788 |
| Ag Experiment Station | 41,624 | 42,870 | 40,981 | 42,256 | 42,256 | 42,256 |
| Division of Continuing Education | 2,072,927 | 2,080,154 | 2,223,531 | 2,870,417 | 4,001,937 | 3,734,672 |
| Self Supported Operations | 971,801 | 1,080,536 | 1,188,833 | 1,233,542 | 1,222,405 | 1,258,875 |
| Gifts-Endowments | 1,344,117 | 1,939,765 | 1,392,354 | 2,278,320 | 1,431,046 | 1,333,897 |
| Other | 742,855 | 1,164,277 | 1,104,150 | 1,197,498 | 1,243,427 | 1,088,632 |
| Total | 41,571,517 | 44,629,198 | 47,226,919 | 49,478,191 | 51,252,330 | 54,218,421 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 29,908,867 | 31,279,580 | 32,682,588 | 34,467,641 | 36,134,505 | 40,088,500 |
| Administrative Professionals | 3,903,457 | 4,105,019 | 3,867,110 | 4,477,973 | 5,010,256 | 5,489,839 |
| State Classified/Other | 2,500,245 | 2,730,700 | 2,959,549 | 2,901,568 | 3,177,783 | 3,252,623 |
| Travel | 946,599 | 1,198,446 | 1,238,944 | 1,337,230 | 1,226,830 | 831,752 |
| Supplies | 1,757,950 | 1,864,856 | 1,713,185 | 1,843,072 | 2,042,712 | 1,568,477 |
| Services | 1,937,871 | 2,408,861 | 3,559,694 | 2,434,014 | 2,719,235 | 2,279,426 |
| Capital | 552,698 | 983,504 | 1,143,654 | 1,957,007 | 887,486 | 643,402 |
| Other | 63,830 | 58,231 | 62,196 | 59,686 | 53,523 | 64,402 |
| Total | 41,571,517 | 44,629,198 | 47,226,919 | 49,478,191 | 51,252,330 | 54,218,421 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,326,382 | 1,503,867 | 13% | 1,545,318 | -3% |
| Research Admin/Resources for Scholarly Programs | 580,727 | 449,940 | -23% | 275,402 | 63% |
| Education & General | 37,092,257 | 40,439,494 | 9% | 34,299,322 | 18% |
| Tuition Return | 4,311,892 | 4,366,788 | 1% | 4,112,814 | 6% |
| Ag Experiment Station | 42,256 | 42,256 | 0% | 41,997 | 1% |
| Division of Continuing Education | 4,001,937 | 3,734,672 | -7% | 2,649,793 | 41% |
| Self Supported Operations | 1,222,405 | 1,258,875 | 3% | 1,139,423 | 10% |
| Gifts-Endowments | 1,431,046 | 1,333,897 | -7% | 1,677,120 | -20% |
| Other | 1,243,427 | 1,088,632 | -12% | 1,090,441 | 0% |
| Total | 51,252,330 | 54,218,421 | 6% | 46,831,631 | 16% |

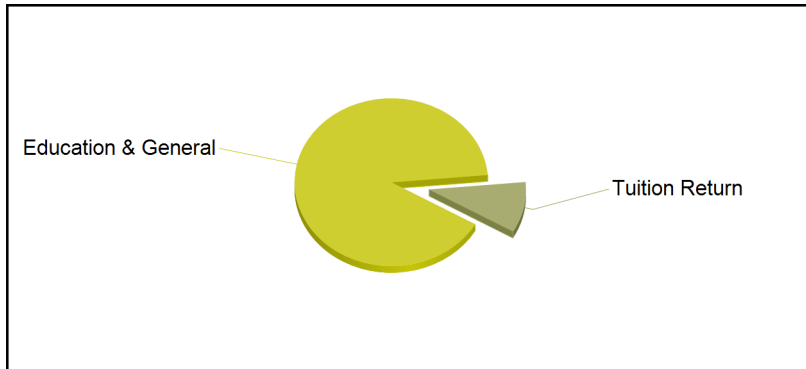
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 36,134,505 | 40,088,500 | 11% | 32,894,636 | 22% |
| Administrative Professionals | 5,010,256 | 5,489,839 | 10% | 4,272,763 | 28% |
| State Classified/Other | 3,177,783 | 3,252,623 | 2% | 2,853,969 | 14% |
| Travel | 1,226,830 | 831,752 | -32% | 1,189,610 | -30% |
| Supplies | 2,042,712 | 1,568,477 | -23% | 1,844,355 | -15% |
| Services | 2,719,235 | 2,279,426 | -16% | 2,611,935 | -13% |
| Capital | 887,486 | 643,402 | -28% | 1,104,870 | -42% |
| Other | 53,523 | 64,402 | 20% | 59,493 | 8% |
| Total | 51,252,330 | 54,218,421 | 6% | 46,831,631 | 16% |

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

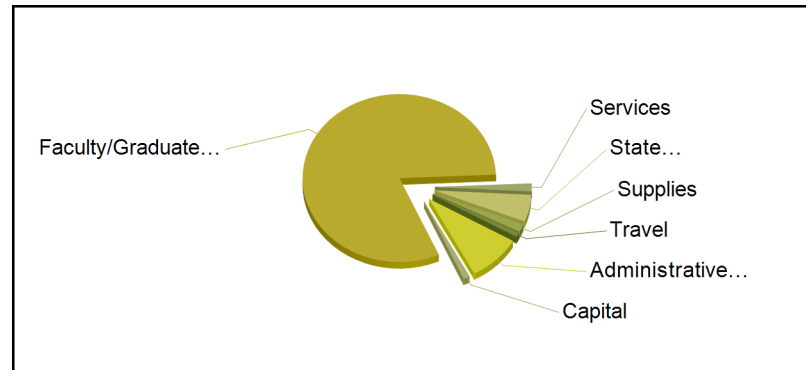
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 40,439,494 | 90% |
| Tuition Return | 4,366,788 | 10% |
| Total | 44,806,282 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 36,296,433 | 81% |
| Administrative Professionals | 3,997,862 | 9% |
| State Classified/Other | 2,298,656 | 5% |
| Travel | 398,247 | 1% |
| Supplies | 659,961 | 1% |
| Services | 681,721 | 2% |
| Capital | 473,403 | 1% |
| Total | 44,806,282 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

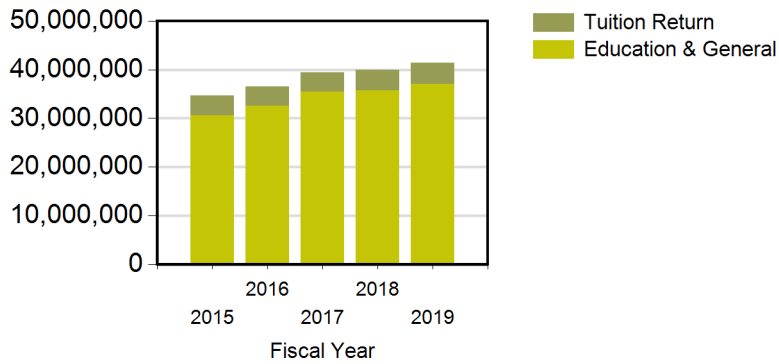


Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2020

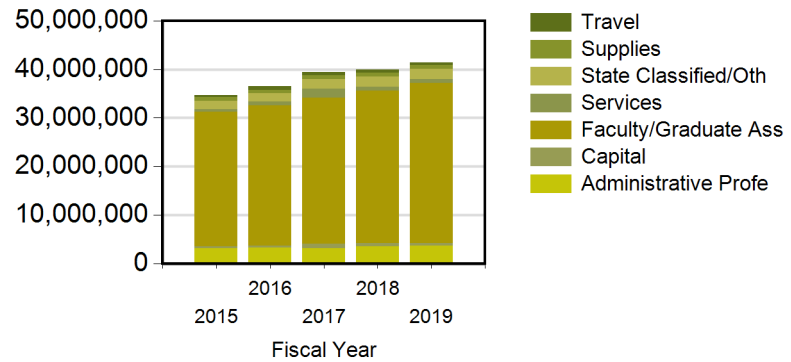
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 30,598,707 | 32,578,067 | 35,468,826 | 35,758,756 | 37,092,257 |
| Tuition Return | 4,147,795 | 3,938,171 | 3,994,338 | 4,171,873 | 4,311,892 |
| Total | 34,746,502 | 36,516,238 | 39,463,164 | 39,930,629 | 41,404,148 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 27,689,054 | 28,928,801 | 30,108,222 | 31,448,260 | 32,895,508 |
| Administrative Professionals | 3,140,635 | 3,232,513 | 3,176,334 | 3,516,496 | 3,645,494 |
| State Classified/Other | 1,684,401 | 1,806,814 | 1,988,570 | 2,075,441 | 2,110,702 |
| Travel | 415,521 | 732,801 | 718,872 | 689,505 | 482,494 |
| Supplies | 829,256 | 658,559 | 774,406 | 751,872 | 792,278 |
| Services | 552,552 | 800,318 | 1,887,751 | 795,646 | 889,102 |
| Capital | 435,083 | 356,433 | 809,009 | 653,409 | 588,569 |
| Total | 34,746,502 | 36,516,238 | 39,463,164 | 39,930,629 | 41,404,148 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 37,092,257 | 40,439,494 | 9% | 34,299,322 | 18% |
| Tuition Return | 4,311,892 | 4,366,788 | 1% | 4,112,814 | 6% |
| Total | 41,404,148 | 44,806,282 | 8% | 38,412,136 | 17% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 32,895,508 | 36,296,433 | 10% | 30,213,969 | 20% |
| Administrative Professionals | 3,645,494 | 3,997,862 | 10% | 3,342,294 | 20% |
| State Classified/Other | 2,110,702 | 2,298,656 | 9% | 1,933,185 | 19% |
| Travel | 482,494 | 398,247 | -17% | 607,839 | -34% |
| Supplies | 792,278 | 659,961 | -17% | 761,274 | -13% |
| Services | 889,102 | 681,721 | -23% | 985,074 | -31% |
| Capital | 588,569 | 473,403 | -20% | 568,500 | -17% |
| Total | 41,404,148 | 44,806,282 | 8% | 38,412,136 | 17% |

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

Colorado State University
 College of Liberal Arts
 Department # 1701 - Dean of Liberal Arts
 Fiscal Year Ended June 30, 2020

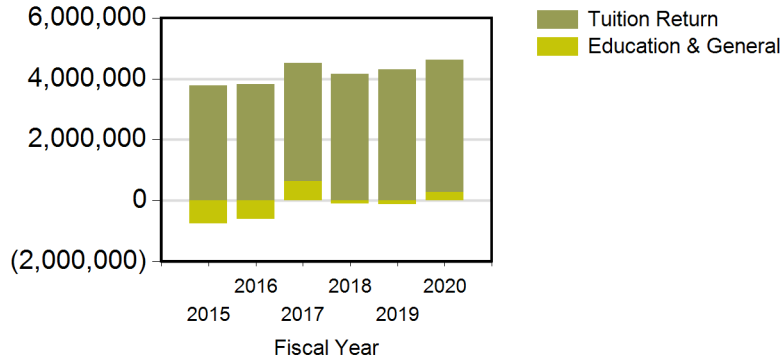
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | -761,386 | -608,021 | 632,031 | -102,260 | -136,374 | 264,303 |
| Tuition Return | 3,774,970 | 3,834,477 | 3,892,638 | 4,153,123 | 4,300,267 | 4,352,538 |
| Total | 3,013,584 | 3,226,456 | 4,524,669 | 4,050,863 | 4,163,892 | 4,616,841 |

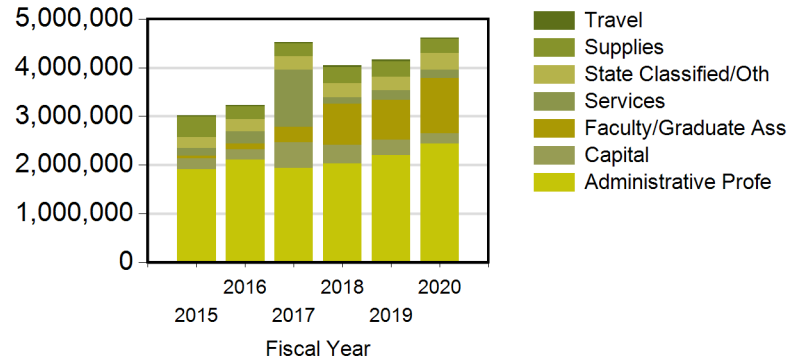
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 60,568 | 127,962 | 312,970 | 842,380 | 818,719 | 1,133,305 |
| Administrative Professionals | 1,914,062 | 2,103,871 | 1,936,609 | 2,025,248 | 2,199,462 | 2,432,818 |
| State Classified/Other | 222,953 | 253,719 | 277,402 | 286,347 | 282,382 | 343,666 |
| Travel | 18,290 | 18,385 | 26,213 | 47,281 | 34,488 | 30,075 |
| Supplies | 428,400 | 261,358 | 259,870 | 323,915 | 316,006 | 287,715 |
| Services | 150,900 | 249,454 | 1,176,891 | 134,304 | 193,192 | 172,739 |
| Capital | 218,410 | 211,708 | 534,715 | 391,389 | 319,643 | 216,523 |
| Total | 3,013,584 | 3,226,456 | 4,524,669 | 4,050,863 | 4,163,892 | 4,616,841 |

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, 2020

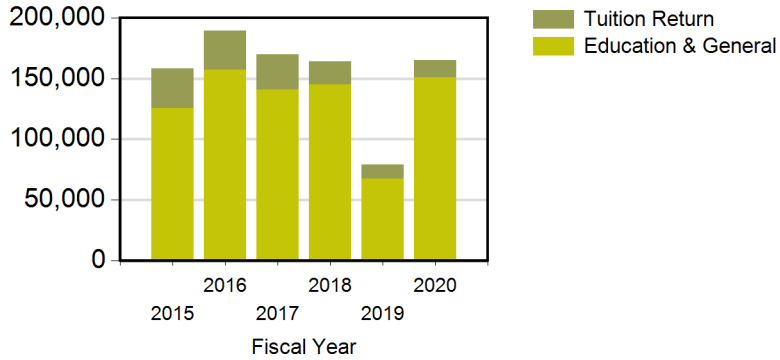
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| Education & General | 125,547 | 157,391 | 140,754 | 145,142 | 67,606 | 151,118 |
| Tuition Return | 33,000 | 32,250 | 29,250 | 18,750 | 11,625 | 14,250 |
| Total | 158,547 | 189,641 | 170,004 | 163,892 | 79,231 | 165,368 |

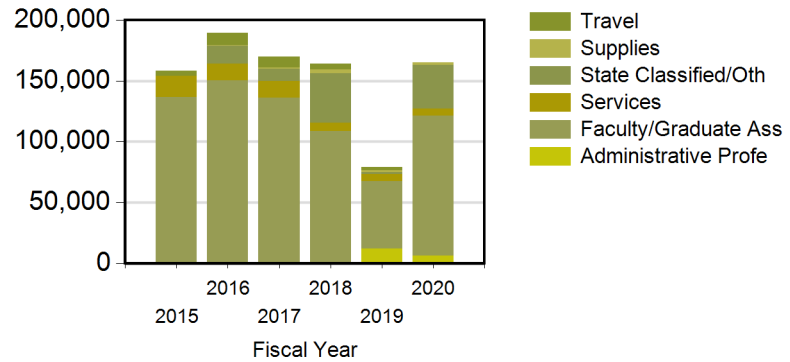
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| Faculty/Graduate Assistants | 136,765 | 149,979 | 135,606 | 108,487 | 55,663 | 115,542 |
| Administrative Professionals | 0 | 300 | 250 | 250 | 11,750 | 6,000 |
| State Classified/Other | 0 | 14,530 | 9,569 | 40,886 | 1,782 | 36,377 |
| Travel | 4,258 | 10,261 | 8,897 | 4,515 | 2,748 | 0 |
| Supplies | 0 | 521 | 1,498 | 2,949 | 1,404 | 2,129 |
| Services | 17,523 | 14,050 | 14,183 | 6,804 | 5,883 | 5,320 |
| Total | 158,547 | 189,641 | 170,004 | 163,892 | 79,231 | 165,368 |

Historical Funding Sources of Expenditures



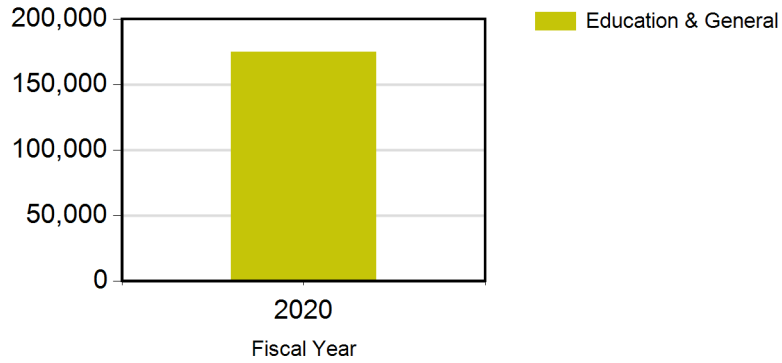
Historical Expenditures by Category



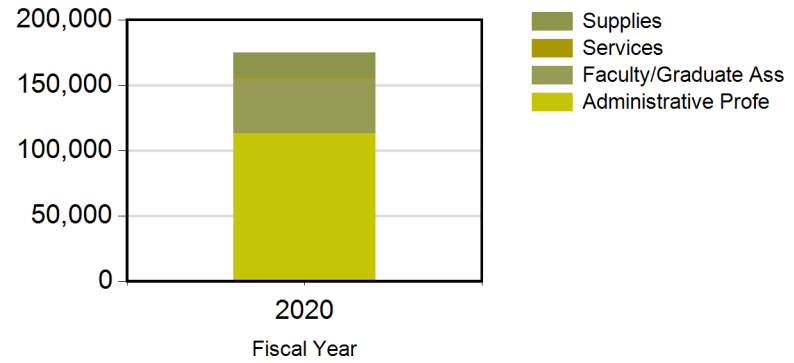
| Funding Sources of Expenditures | | 2020 |
|--|--|----------------|
| Education & General | | 174,905 |
| Total | | 174,905 |

| Expenditures By Category | | 2020 |
|---------------------------------|--|----------------|
| Faculty/Graduate Assistants | | 41,440 |
| Administrative Professionals | | 113,232 |
| Supplies | | 19,522 |
| Services | | 712 |
| Total | | 174,905 |

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, 2020

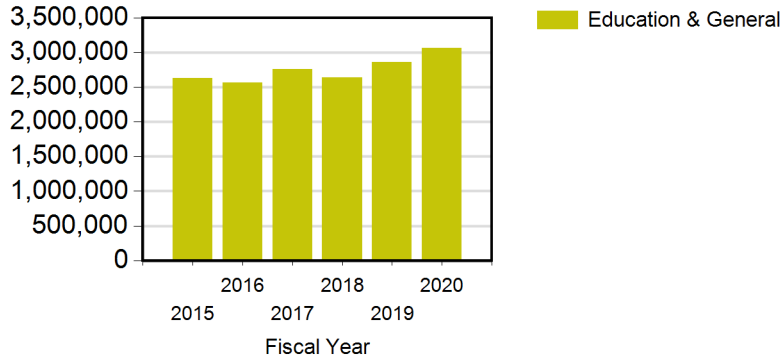
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,628,818 | 2,567,547 | 2,761,677 | 2,644,935 | 2,862,681 | 3,061,414 |
| Total | 2,628,818 | 2,567,547 | 2,761,677 | 2,644,935 | 2,862,681 | 3,061,414 |

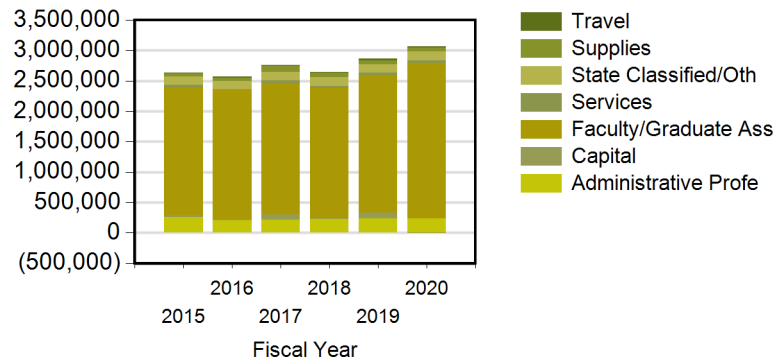
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,104,475 | 2,128,531 | 2,157,315 | 2,142,697 | 2,267,655 | 2,559,638 |
| Administrative Professionals | 260,207 | 209,281 | 215,160 | 225,634 | 232,686 | 235,803 |
| State Classified/Other | 134,657 | 136,136 | 136,396 | 142,493 | 143,695 | 149,727 |
| Travel | 7,736 | 20,453 | 14,288 | 14,400 | 23,590 | 13,616 |
| Supplies | 54,735 | 47,978 | 104,831 | 72,402 | 63,754 | 61,397 |
| Services | 43,522 | 18,083 | 53,140 | 33,900 | 37,710 | 42,652 |
| Capital | 23,485 | 7,085 | 80,547 | 13,410 | 93,590 | -1,420 |
| Total | 2,628,818 | 2,567,547 | 2,761,677 | 2,644,935 | 2,862,681 | 3,061,414 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1771 - Economics
 Fiscal Year Ended June 30, 2020

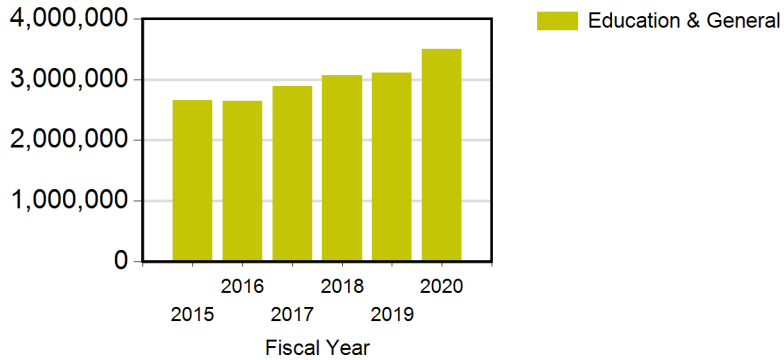
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,657,074 | 2,644,555 | 2,888,784 | 3,071,939 | 3,115,061 | 3,503,747 |
| Total | 2,657,074 | 2,644,555 | 2,888,784 | 3,071,939 | 3,115,061 | 3,503,747 |

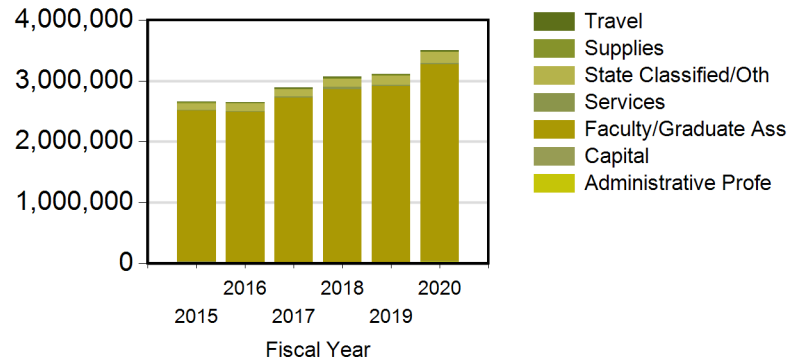
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,484,136 | 2,484,325 | 2,726,760 | 2,860,809 | 2,901,675 | 3,240,136 |
| Administrative Professionals | 13,016 | 0 | 0 | 2,885 | 11,508 | 30,403 |
| State Classified/Other | 103,300 | 119,238 | 115,866 | 124,756 | 152,662 | 178,047 |
| Travel | 12,788 | 11,853 | 16,483 | 24,218 | 17,314 | 20,492 |
| Supplies | 15,974 | 9,329 | 12,470 | 21,661 | 15,520 | 11,317 |
| Services | 10,502 | 9,695 | 16,893 | 37,610 | 16,365 | 20,067 |
| Capital | 17,357 | 10,115 | 312 | 0 | 19 | 3,285 |
| Total | 2,657,074 | 2,644,555 | 2,888,784 | 3,071,939 | 3,115,061 | 3,503,747 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1773 - English
 Fiscal Year Ended June 30, 2020

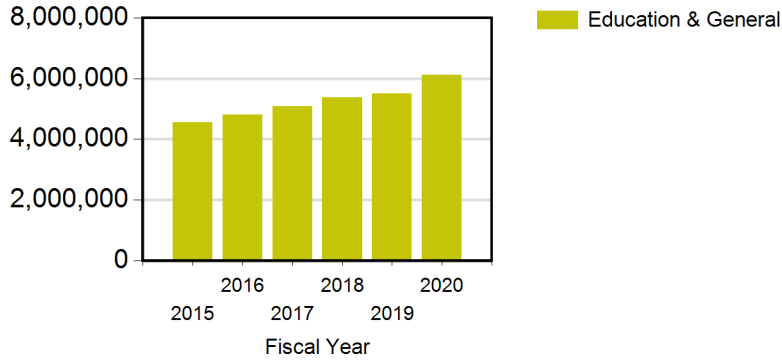
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,561,439 | 4,805,492 | 5,086,604 | 5,384,639 | 5,510,533 | 6,111,445 |
| Total | 4,561,439 | 4,805,492 | 5,086,604 | 5,384,639 | 5,510,533 | 6,111,445 |

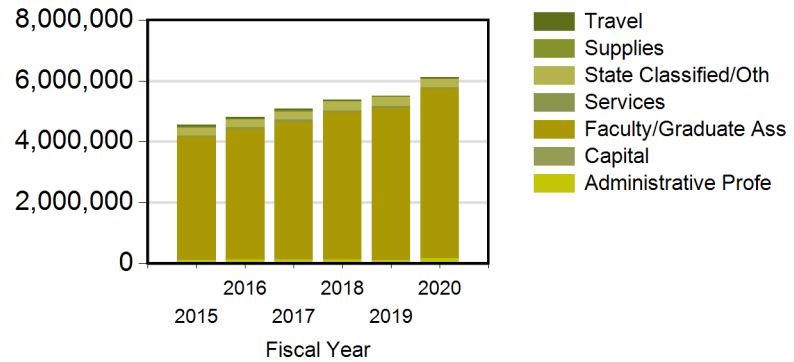
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 4,033,740 | 4,282,215 | 4,498,904 | 4,828,689 | 4,976,557 | 5,572,259 |
| Administrative Professionals | 121,920 | 125,238 | 132,895 | 120,441 | 124,337 | 157,645 |
| State Classified/Other | 261,477 | 255,512 | 271,644 | 284,573 | 286,943 | 284,186 |
| Travel | 58,362 | 53,285 | 55,821 | 38,613 | 31,396 | 24,792 |
| Supplies | 45,520 | 25,199 | 41,369 | 34,230 | 14,496 | 13,119 |
| Services | 40,297 | 64,044 | 70,264 | 78,093 | 72,787 | 59,444 |
| Capital | 123 | 0 | 15,707 | 0 | 4,017 | 0 |
| Total | 4,561,439 | 4,805,492 | 5,086,604 | 5,384,639 | 5,510,533 | 6,111,445 |

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, 2020

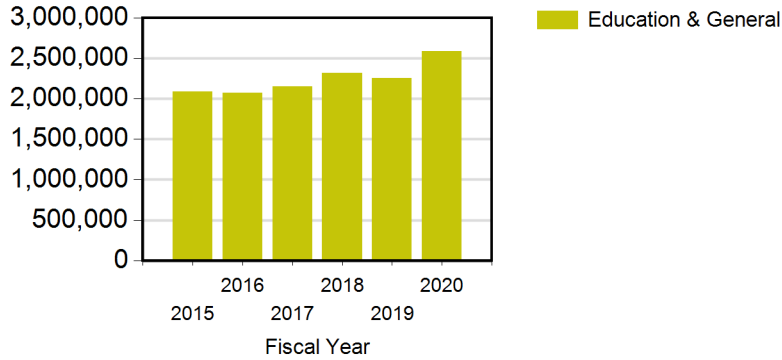
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,089,624 | 2,074,138 | 2,155,441 | 2,321,893 | 2,252,719 | 2,588,804 |
| Total | 2,089,624 | 2,074,138 | 2,155,441 | 2,321,893 | 2,252,719 | 2,588,804 |

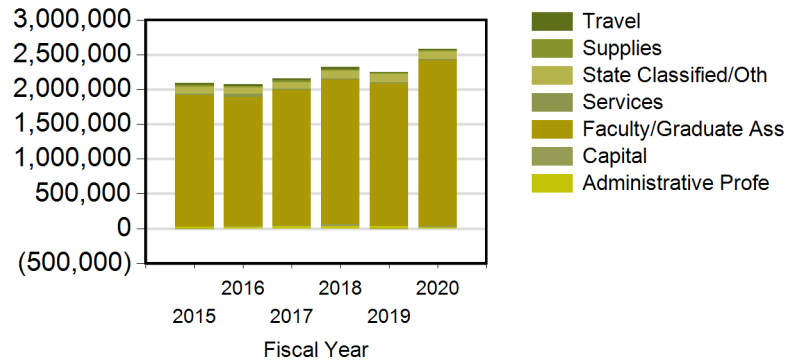
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,894,322 | 1,858,330 | 1,947,422 | 2,082,832 | 2,057,726 | 2,382,573 |
| Administrative Professionals | 26,786 | 34,707 | 40,750 | 36,000 | 30,250 | 18,775 |
| State Classified/Other | 102,482 | 99,418 | 91,835 | 110,005 | 120,535 | 110,274 |
| Travel | 21,881 | 27,778 | 26,889 | 36,165 | 11,856 | 18,800 |
| Supplies | 29,139 | 12,220 | 29,261 | 13,702 | 17,904 | 27,113 |
| Services | 16,338 | 41,602 | 19,243 | 19,968 | 16,822 | 17,947 |
| Capital | -1,323 | 83 | 41 | 23,220 | -2,373 | 13,322 |
| Total | 2,089,624 | 2,074,138 | 2,155,441 | 2,321,893 | 2,252,719 | 2,588,804 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



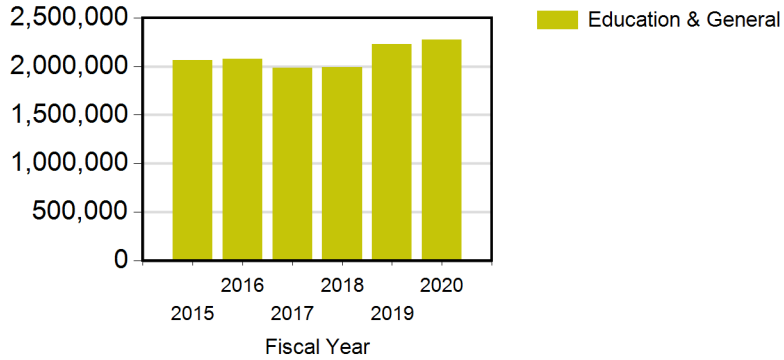
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,063,028 | 2,079,742 | 1,986,039 | 1,991,138 | 2,226,628 | 2,273,499 |
| Total | 2,063,028 | 2,079,742 | 1,986,039 | 1,991,138 | 2,226,628 | 2,273,499 |

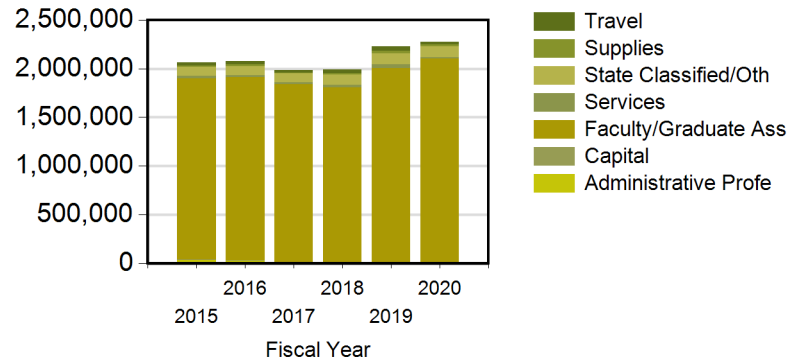
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,861,069 | 1,881,588 | 1,834,276 | 1,795,090 | 1,999,255 | 2,097,414 |
| Administrative Professionals | 30,141 | 27,659 | 5,870 | 11,612 | 0 | 0 |
| State Classified/Other | 90,624 | 93,716 | 86,870 | 104,002 | 109,720 | 108,430 |
| Travel | 32,690 | 34,725 | 28,718 | 40,800 | 40,746 | 26,176 |
| Supplies | 11,845 | 20,103 | 7,863 | 11,844 | 28,403 | 18,984 |
| Services | 31,053 | 20,628 | 22,290 | 27,752 | 46,060 | 18,577 |
| Capital | 5,606 | 1,322 | 153 | 38 | 2,443 | 3,918 |
| Total | 2,063,028 | 2,079,742 | 1,986,039 | 1,991,138 | 2,226,628 | 2,273,499 |

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, 2020

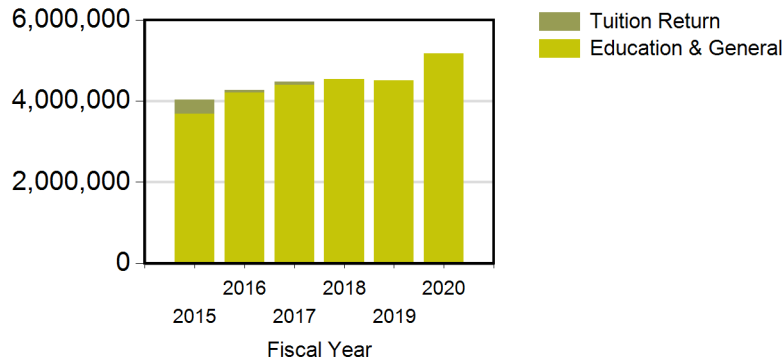
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,691,883 | 4,202,159 | 4,402,061 | 4,536,916 | 4,506,448 | 5,184,375 |
| Tuition Return | 339,825 | 71,444 | 72,450 | 0 | 0 | 0 |
| Total | 4,031,708 | 4,273,602 | 4,474,511 | 4,536,916 | 4,506,448 | 5,184,375 |

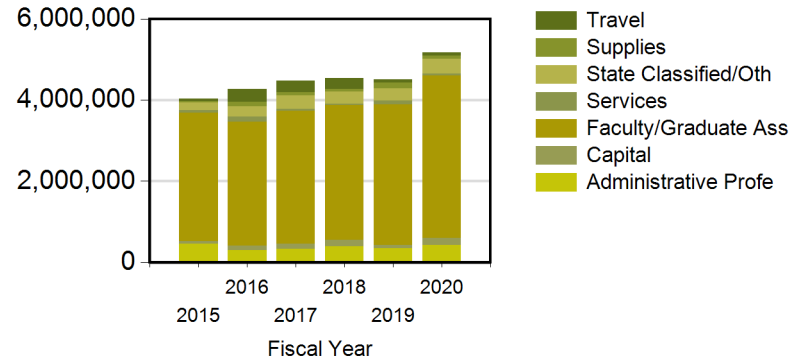
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,171,632 | 3,068,681 | 3,272,802 | 3,330,609 | 3,476,370 | 4,010,657 |
| Administrative Professionals | 456,401 | 300,798 | 322,164 | 388,215 | 348,168 | 424,903 |
| State Classified/Other | 187,954 | 257,370 | 330,855 | 297,164 | 296,180 | 356,768 |
| Travel | 67,611 | 309,806 | 273,744 | 261,289 | 77,600 | 80,089 |
| Supplies | 23,915 | 111,378 | 84,572 | 69,097 | 142,701 | 93,581 |
| Services | 69,500 | 127,590 | 51,919 | 35,687 | 94,231 | 47,621 |
| Capital | 54,696 | 97,979 | 138,454 | 154,854 | 71,198 | 170,757 |
| Total | 4,031,708 | 4,273,602 | 4,474,511 | 4,536,916 | 4,506,448 | 5,184,375 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1781 - Philosophy
 Fiscal Year Ended June 30, 2020

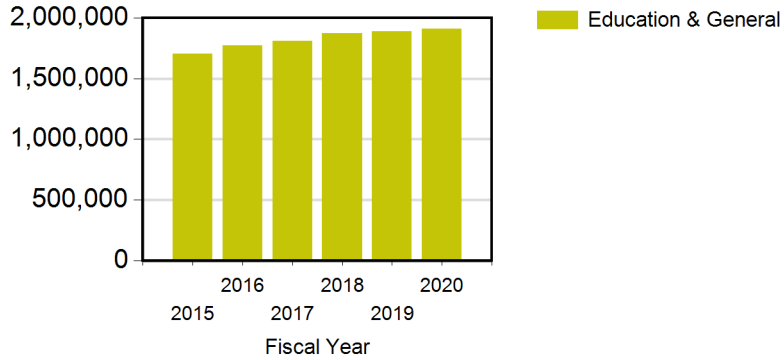
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,706,351 | 1,771,369 | 1,810,074 | 1,872,769 | 1,887,250 | 1,913,017 |
| Total | 1,706,351 | 1,771,369 | 1,810,074 | 1,872,769 | 1,887,250 | 1,913,017 |

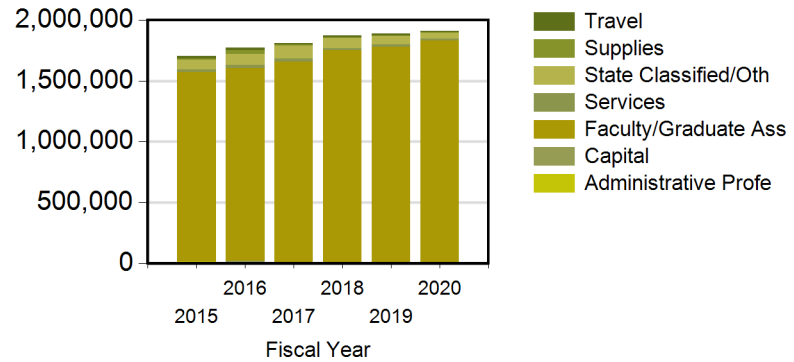
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,556,190 | 1,588,999 | 1,647,967 | 1,750,010 | 1,778,217 | 1,829,559 |
| Administrative Professionals | 13,506 | 9,500 | 10,000 | 0 | 0 | 0 |
| State Classified/Other | 80,316 | 91,756 | 100,982 | 87,190 | 71,755 | 49,120 |
| Travel | 22,890 | 19,465 | 8,487 | 14,769 | 16,274 | 11,325 |
| Supplies | 10,089 | 30,789 | 14,925 | 3,071 | 1,601 | 5,889 |
| Services | 23,360 | 22,862 | 27,476 | 17,568 | 18,542 | 17,124 |
| Capital | 0 | 7,999 | 236 | 162 | 862 | 0 |
| Total | 1,706,351 | 1,771,369 | 1,810,074 | 1,872,769 | 1,887,250 | 1,913,017 |

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, 2020

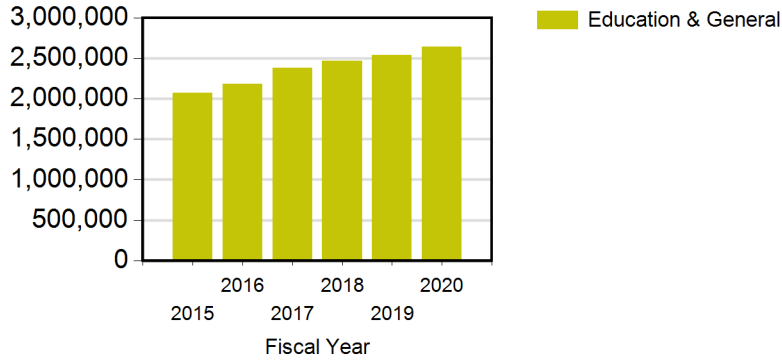
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,073,363 | 2,182,597 | 2,385,742 | 2,471,707 | 2,543,344 | 2,646,557 |
| Total | 2,073,363 | 2,182,597 | 2,385,742 | 2,471,707 | 2,543,344 | 2,646,557 |

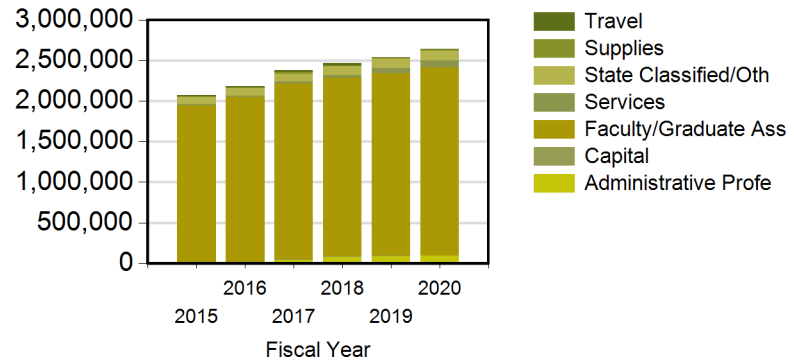
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,942,580 | 2,049,935 | 2,170,276 | 2,203,874 | 2,253,705 | 2,317,104 |
| Administrative Professionals | 0 | 0 | 41,333 | 80,218 | 89,893 | 93,420 |
| State Classified/Other | 96,768 | 99,241 | 95,122 | 108,962 | 111,897 | 122,709 |
| Travel | 14,576 | 14,660 | 27,354 | 30,172 | 13,828 | 11,680 |
| Supplies | 2,495 | 7,351 | 22,873 | 10,894 | 8,575 | 11,079 |
| Services | 10,556 | 9,412 | 28,147 | 37,553 | 64,882 | 90,565 |
| Capital | 6,388 | 1,998 | 638 | 35 | 564 | 0 |
| Total | 2,073,363 | 2,182,597 | 2,385,742 | 2,471,707 | 2,543,344 | 2,646,557 |

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, 2020

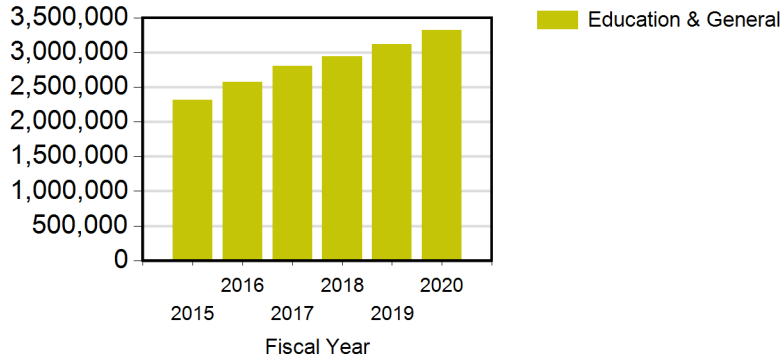
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,321,442 | 2,572,278 | 2,811,457 | 2,948,651 | 3,119,937 | 3,323,411 |
| Total | 2,321,442 | 2,572,278 | 2,811,457 | 2,948,651 | 3,119,937 | 3,323,411 |

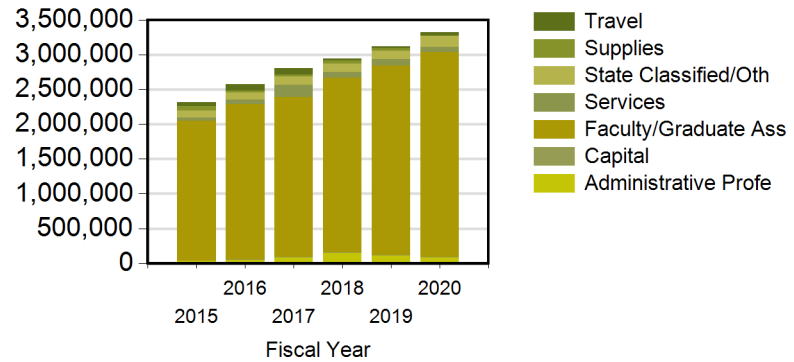
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,017,532 | 2,240,602 | 2,300,182 | 2,515,835 | 2,726,851 | 2,947,154 |
| Administrative Professionals | 29,637 | 49,454 | 90,788 | 155,240 | 114,821 | 87,786 |
| State Classified/Other | 106,188 | 99,674 | 115,665 | 124,615 | 126,179 | 158,474 |
| Travel | 61,703 | 91,867 | 95,545 | 28,787 | 28,078 | 47,698 |
| Supplies | 58,730 | 24,679 | 29,963 | 45,111 | 31,366 | 9,227 |
| Services | 47,652 | 64,811 | 178,778 | 78,249 | 90,085 | 72,847 |
| Capital | 0 | 1,191 | 537 | 814 | 2,557 | 225 |
| Total | 2,321,442 | 2,572,278 | 2,811,457 | 2,948,651 | 3,119,937 | 3,323,411 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Liberal Arts
 Department # 1784 - Sociology
 Fiscal Year Ended June 30, 2020

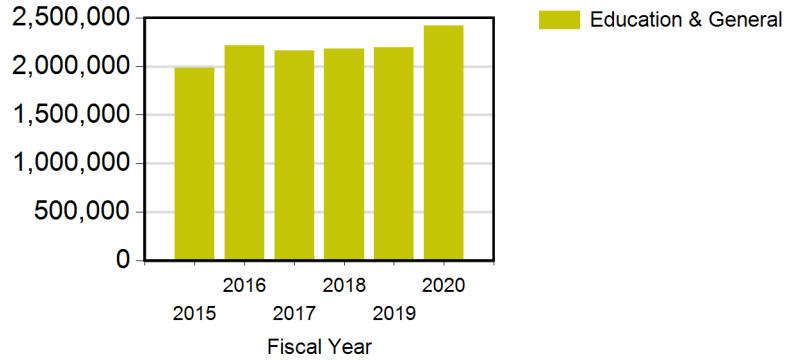
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,982,253 | 2,215,823 | 2,161,055 | 2,180,411 | 2,194,853 | 2,419,815 |
| Total | 1,982,253 | 2,215,823 | 2,161,055 | 2,180,411 | 2,194,853 | 2,419,815 |

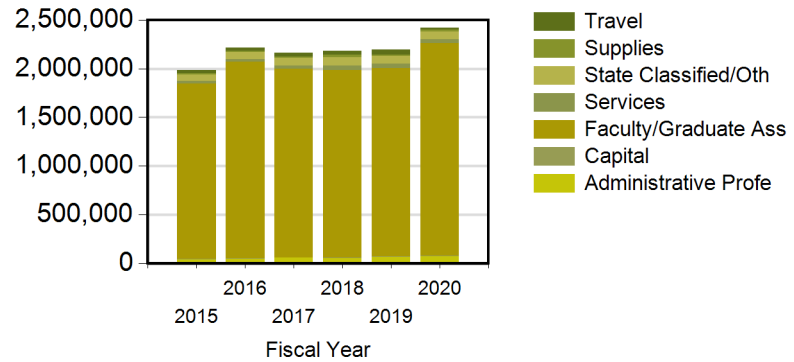
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,802,986 | 2,023,574 | 1,943,132 | 1,928,657 | 1,934,069 | 2,187,592 |
| Administrative Professionals | 46,519 | 47,765 | 57,329 | 59,163 | 73,410 | 73,718 |
| State Classified/Other | 67,473 | 73,646 | 75,587 | 83,698 | 78,907 | 83,902 |
| Travel | 29,061 | 32,685 | 37,586 | 33,906 | 51,786 | 20,993 |
| Supplies | 13,127 | 14,926 | 13,650 | 29,492 | 15,500 | 15,095 |
| Services | 23,025 | 23,129 | 33,770 | 45,423 | 41,143 | 38,385 |
| Capital | 62 | 98 | 0 | 72 | 38 | 129 |
| Total | 1,982,253 | 2,215,823 | 2,161,055 | 2,180,411 | 2,194,853 | 2,419,815 |

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, 2020

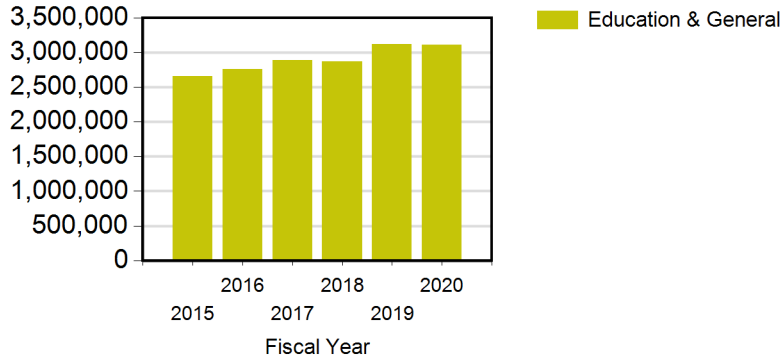
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,661,853 | 2,757,852 | 2,890,517 | 2,872,305 | 3,118,895 | 3,111,292 |
| Total | 2,661,853 | 2,757,852 | 2,890,517 | 2,872,305 | 3,118,895 | 3,111,292 |

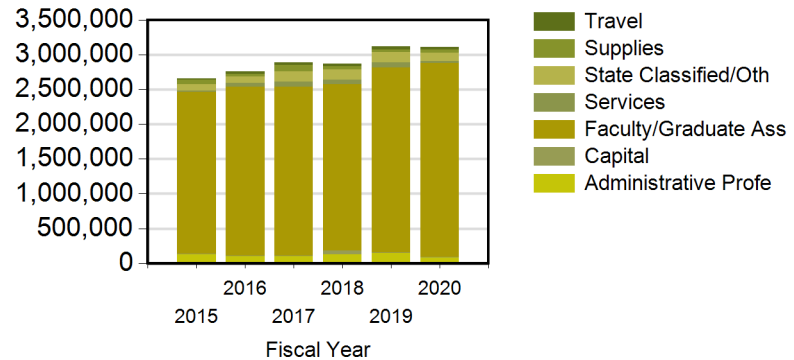
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,327,369 | 2,431,083 | 2,426,739 | 2,395,172 | 2,663,249 | 2,790,404 |
| Administrative Professionals | 124,609 | 106,505 | 105,852 | 129,014 | 149,706 | 85,371 |
| State Classified/Other | 87,528 | 87,923 | 151,308 | 142,131 | 149,836 | 126,463 |
| Travel | 25,816 | 36,916 | 34,501 | 39,780 | 42,923 | 37,072 |
| Supplies | 61,359 | 38,130 | 92,705 | 46,636 | 40,420 | 40,979 |
| Services | 25,581 | 56,964 | 76,562 | 64,990 | 71,713 | 28,301 |
| Capital | 9,590 | 330 | 2,850 | 54,582 | 1,047 | 2,702 |
| Total | 2,661,853 | 2,757,852 | 2,890,517 | 2,872,305 | 3,118,895 | 3,111,292 |

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, 2020

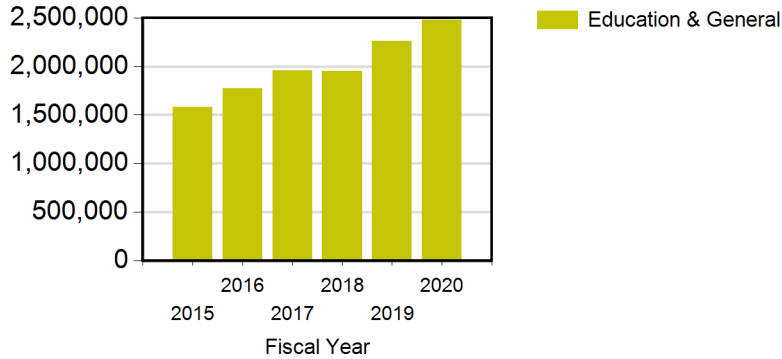
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,584,324 | 1,776,862 | 1,959,991 | 1,950,566 | 2,260,919 | 2,482,753 |
| Total | 1,584,324 | 1,776,862 | 1,959,991 | 1,950,566 | 2,260,919 | 2,482,753 |

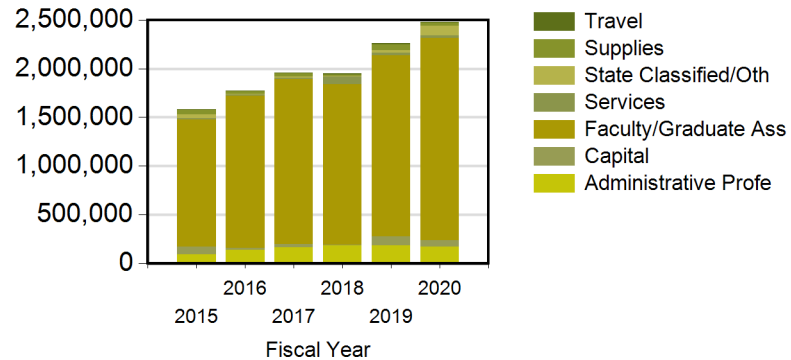
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,305,449 | 1,567,616 | 1,695,114 | 1,648,051 | 1,861,486 | 2,084,283 |
| Administrative Professionals | 90,025 | 137,933 | 159,840 | 179,340 | 185,010 | 172,448 |
| State Classified/Other | 39,875 | 10,555 | 10,692 | 6,902 | 29,075 | 100,469 |
| Travel | 9,666 | 8,853 | 8,882 | 9,010 | 11,941 | 11,201 |
| Supplies | 45,556 | 25,220 | 33,943 | 17,943 | 59,118 | 29,118 |
| Services | 12,323 | 10,160 | 16,700 | 78,646 | 21,157 | 23,777 |
| Capital | 81,430 | 16,526 | 34,820 | 10,673 | 93,132 | 61,457 |
| Total | 1,584,324 | 1,776,862 | 1,959,991 | 1,950,566 | 2,260,919 | 2,482,753 |

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, 2020

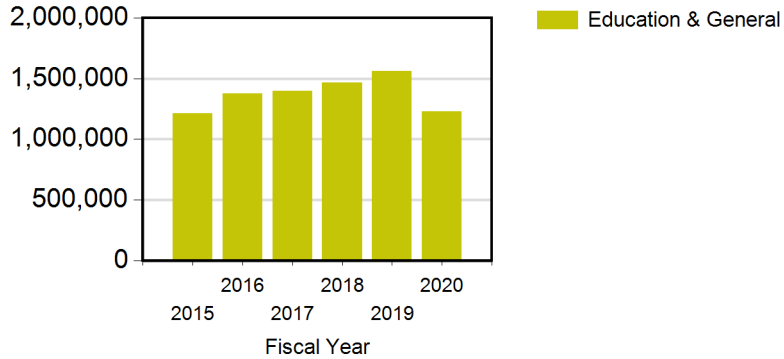
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,213,095 | 1,378,284 | 1,396,597 | 1,468,004 | 1,561,757 | 1,229,041 |
| Total | 1,213,095 | 1,378,284 | 1,396,597 | 1,468,004 | 1,561,757 | 1,229,041 |

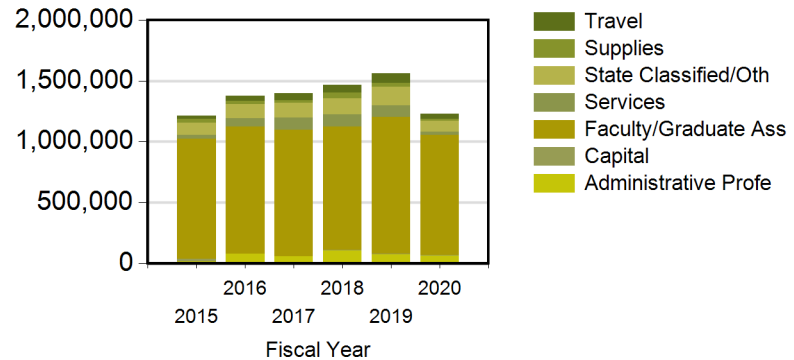
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 990,241 | 1,045,382 | 1,038,755 | 1,015,068 | 1,124,310 | 987,375 |
| Administrative Professionals | 13,806 | 79,500 | 57,493 | 103,234 | 74,492 | 65,540 |
| State Classified/Other | 102,806 | 114,380 | 118,777 | 131,717 | 149,154 | 90,044 |
| Travel | 28,192 | 41,808 | 55,464 | 65,800 | 77,924 | 44,238 |
| Supplies | 28,372 | 29,379 | 24,614 | 48,925 | 35,513 | 13,697 |
| Services | 30,419 | 67,834 | 101,494 | 99,100 | 98,530 | 25,643 |
| Capital | 19,259 | 0 | 0 | 4,159 | 1,834 | 2,505 |
| Total | 1,213,095 | 1,378,284 | 1,396,597 | 1,468,004 | 1,561,757 | 1,229,041 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

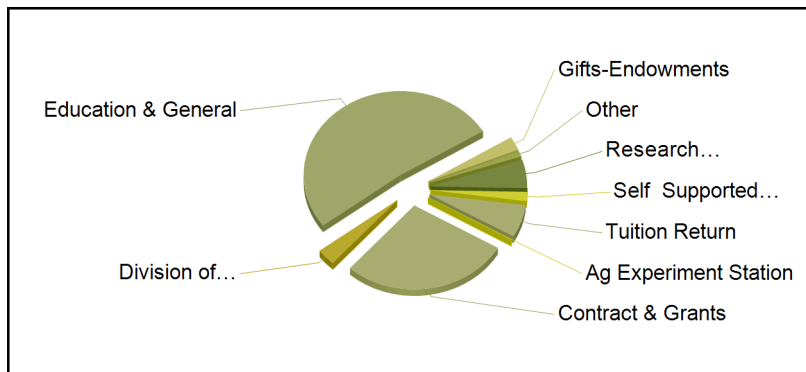
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 24,546,220 | 28% |
| Research Admin/Resources for Scholarly Programs | 4,791,424 | 5% |
| Education & General | 44,924,886 | 51% |
| Tuition Return | 5,465,633 | 6% |
| Ag Experiment Station | 85,616 | 0% |
| Division of Continuing Education | 2,775,947 | 3% |
| Self Supported Operations | 1,510,917 | 2% |
| Gifts-Endowments | 2,257,861 | 3% |
| Other | 893,496 | 1% |
| Total | 87,251,999 | 100% |

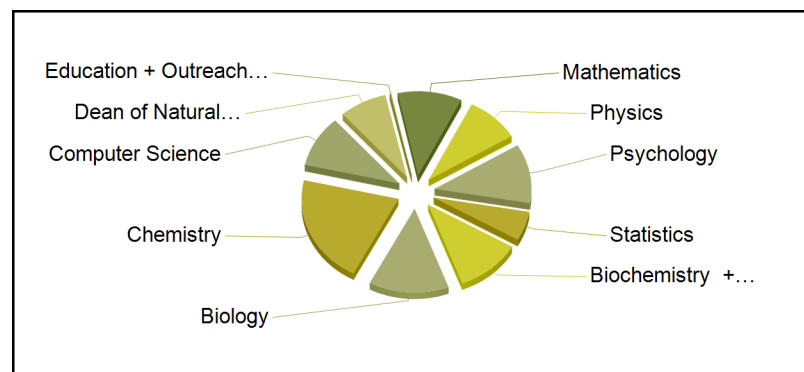
Expenditures By Department

| | 2020 | % of Total |
|----------------------------------|-------------------|-------------------|
| Dean of Natural Sciences | 6,918,719 | 8% |
| Education + Outreach Center | 195,692 | 0% |
| Biochemistry + Molecular Biology | 9,553,155 | 11% |
| Chemistry | 18,240,870 | 21% |
| Computer Science | 8,634,967 | 10% |
| Mathematics | 9,316,898 | 11% |
| Physics | 7,863,372 | 9% |
| Psychology | 9,954,298 | 11% |
| Statistics | 4,889,132 | 6% |
| Biology | 11,684,897 | 13% |
| Total | 87,251,999 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

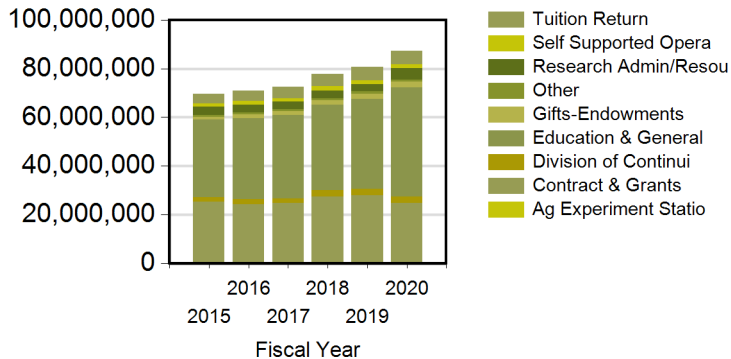


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2020

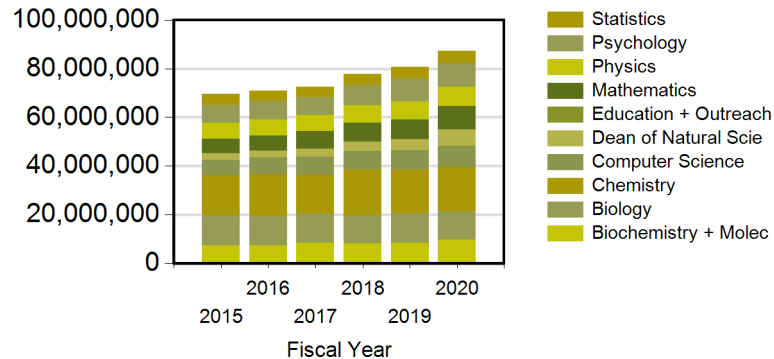
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 25,149,812 | 24,226,855 | 24,556,417 | 27,176,373 | 27,743,226 | 24,546,220 |
| Research Admin/Resources for Scholarly Programs | 3,312,230 | 3,268,770 | 3,172,693 | 3,195,579 | 2,986,492 | 4,791,424 |
| Education & General | 31,825,506 | 33,402,320 | 34,436,563 | 35,193,751 | 36,988,231 | 44,924,886 |
| Tuition Return | 3,896,379 | 4,190,399 | 4,557,482 | 4,985,493 | 5,331,041 | 5,465,633 |
| Ag Experiment Station | 95,255 | 97,535 | 86,035 | 103,420 | 81,596 | 85,616 |
| Division of Continuing Education | 1,962,280 | 1,959,539 | 1,965,926 | 2,635,037 | 2,823,867 | 2,775,947 |
| Self Supported Operations | 1,445,851 | 1,535,152 | 1,404,560 | 1,892,958 | 1,713,339 | 1,510,917 |
| Gifts-Endowments | 1,104,247 | 1,487,613 | 1,502,198 | 1,780,011 | 1,921,810 | 2,257,861 |
| Other | 807,645 | 726,554 | 734,098 | 928,043 | 1,030,853 | 893,496 |
| Total | 69,599,205 | 70,894,736 | 72,415,972 | 77,890,665 | 80,620,455 | 87,251,999 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dean of Natural Sciences | 2,567,392 | 2,612,884 | 3,158,064 | 3,597,093 | 4,457,403 | 6,918,719 |
| Education + Outreach Center | 285,748 | 238,661 | 211,860 | 215,424 | 250,799 | 195,692 |
| Biochemistry + Molecular Biology | 7,237,694 | 7,427,791 | 8,244,114 | 8,214,754 | 8,403,006 | 9,553,155 |
| Chemistry | 16,357,824 | 17,200,388 | 16,090,852 | 18,611,017 | 17,934,765 | 18,240,870 |
| Computer Science | 6,382,119 | 7,036,662 | 7,379,530 | 7,778,784 | 7,984,951 | 8,634,967 |
| Mathematics | 5,876,807 | 6,144,378 | 7,088,781 | 7,850,535 | 7,821,978 | 9,316,898 |
| Physics | 6,557,768 | 6,463,106 | 6,521,044 | 7,103,521 | 7,371,023 | 7,863,372 |
| Psychology | 7,527,341 | 7,750,161 | 7,500,488 | 8,525,129 | 9,613,284 | 9,954,298 |
| Statistics | 4,389,157 | 4,118,496 | 4,091,694 | 4,449,487 | 4,591,784 | 4,889,132 |
| Biology | 12,417,357 | 11,902,210 | 12,129,544 | 11,544,920 | 12,191,461 | 11,684,897 |
| Total | 69,599,205 | 70,894,736 | 72,415,972 | 77,890,665 | 80,620,455 | 87,251,999 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 27,743,226 | 24,546,220 | -12% | 25,770,537 | -5% |
| Research Admin/Resources for Scholarly Programs | 2,986,492 | 4,791,424 | 60% | 3,187,153 | 50% |
| Education & General | 36,988,231 | 44,924,886 | 21% | 34,369,274 | 31% |
| Tuition Return | 5,331,041 | 5,465,633 | 3% | 4,592,159 | 19% |
| Ag Experiment Station | 81,596 | 85,616 | 5% | 92,768 | -8% |
| Division of Continuing Education | 2,823,867 | 2,775,947 | -2% | 2,269,330 | 22% |
| Self Supported Operations | 1,713,339 | 1,510,917 | -12% | 1,598,372 | -5% |
| Gifts-Endowments | 1,921,810 | 2,257,861 | 17% | 1,559,176 | 45% |
| Other | 1,030,853 | 893,496 | -13% | 845,438 | 6% |
| Total | 80,620,455 | 87,251,999 | 8% | 74,284,207 | 17% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Dean of Natural Sciences | 4,457,403 | 6,918,719 | 55% | 3,278,567 | 111% |
| Education + Outreach Center | 250,799 | 195,692 | -22% | 240,498 | -19% |
| Biochemistry + Molecular Biology | 8,403,006 | 9,553,155 | 14% | 7,905,472 | 21% |
| Chemistry | 17,934,765 | 18,240,870 | 2% | 17,238,969 | 6% |
| Computer Science | 7,984,951 | 8,634,967 | 8% | 7,312,409 | 18% |
| Mathematics | 7,821,978 | 9,316,898 | 19% | 6,956,496 | 34% |
| Physics | 7,371,023 | 7,863,372 | 7% | 6,803,292 | 16% |
| Psychology | 9,613,284 | 9,954,298 | 4% | 8,183,280 | 22% |
| Statistics | 4,591,784 | 4,889,132 | 6% | 4,328,124 | 13% |
| Biology | 12,191,461 | 11,684,897 | -4% | 12,037,098 | -3% |
| Total | 80,620,455 | 87,251,999 | 8% | 74,284,207 | 17% |

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

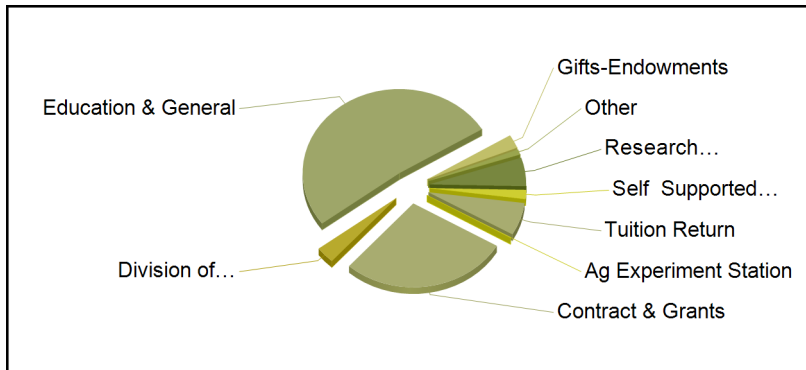
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 24,546,220 | 28% |
| Research Admin/Resources for Scholarly Programs | 4,791,424 | 5% |
| Education & General | 44,924,886 | 51% |
| Tuition Return | 5,465,633 | 6% |
| Ag Experiment Station | 85,616 | 0% |
| Division of Continuing Education | 2,775,947 | 3% |
| Self Supported Operations | 1,510,917 | 2% |
| Gifts-Endowments | 2,257,861 | 3% |
| Other | 893,496 | 1% |
| Total | 87,251,999 | 100% |

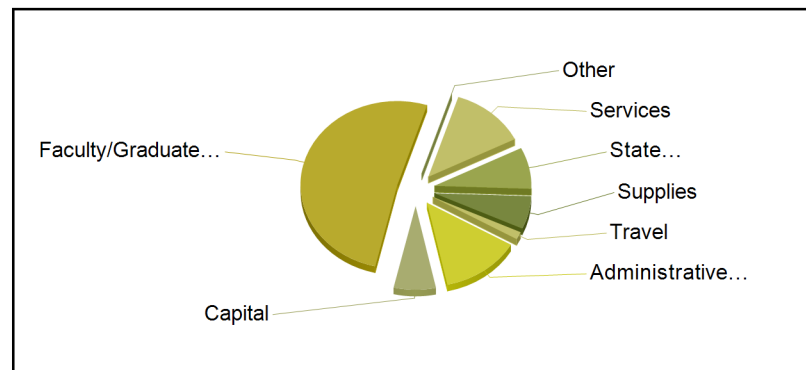
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 44,773,571 | 51% |
| Administrative Professionals | 11,596,616 | 13% |
| State Classified/Other | 6,959,568 | 8% |
| Travel | 1,238,485 | 1% |
| Supplies | 5,541,030 | 6% |
| Services | 10,974,160 | 13% |
| Capital | 6,140,978 | 7% |
| Other | 27,590 | 0% |
| Total | 87,251,999 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

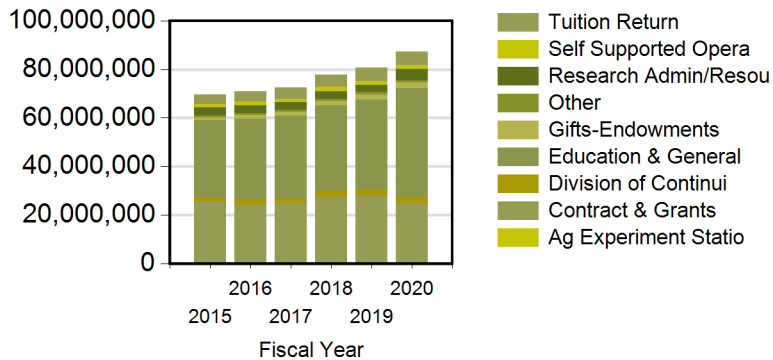


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2020

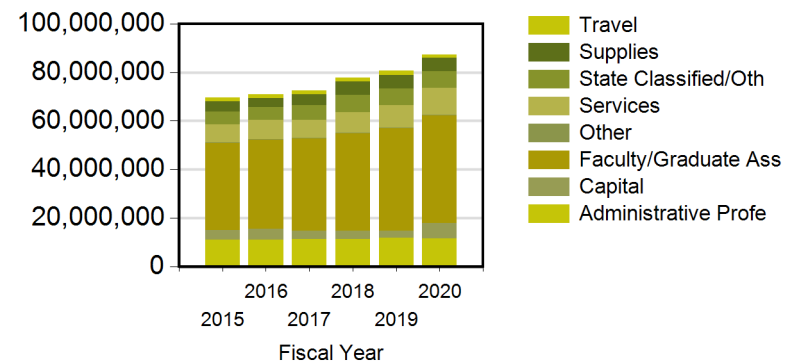
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 25,149,812 | 24,226,855 | 24,556,417 | 27,176,373 | 27,743,226 | 24,546,220 |
| Research Admin/Resources for Scholarly Programs | 3,312,230 | 3,268,770 | 3,172,693 | 3,195,579 | 2,986,492 | 4,791,424 |
| Education & General | 31,825,506 | 33,402,320 | 34,436,563 | 35,193,751 | 36,988,231 | 44,924,886 |
| Tuition Return | 3,896,379 | 4,190,399 | 4,557,482 | 4,985,493 | 5,331,041 | 5,465,633 |
| Ag Experiment Station | 95,255 | 97,535 | 86,035 | 103,420 | 81,596 | 85,616 |
| Division of Continuing Education | 1,962,280 | 1,959,539 | 1,965,926 | 2,635,037 | 2,823,867 | 2,775,947 |
| Self Supported Operations | 1,445,851 | 1,535,152 | 1,404,560 | 1,892,958 | 1,713,339 | 1,510,917 |
| Gifts-Endowments | 1,104,247 | 1,487,613 | 1,502,198 | 1,780,011 | 1,921,810 | 2,257,861 |
| Other | 807,645 | 726,554 | 734,098 | 928,043 | 1,030,853 | 893,496 |
| Total | 69,599,205 | 70,894,736 | 72,415,972 | 77,890,665 | 80,620,455 | 87,251,999 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 35,978,880 | 36,936,924 | 38,292,102 | 40,402,905 | 42,605,693 | 44,773,571 |
| Administrative Professionals | 10,945,212 | 10,991,738 | 11,153,122 | 11,214,965 | 11,656,476 | 11,596,616 |
| State Classified/Other | 5,178,097 | 5,176,966 | 6,097,910 | 7,114,879 | 6,860,393 | 6,959,568 |
| Travel | 1,604,387 | 1,611,356 | 1,544,945 | 1,619,732 | 1,717,961 | 1,238,485 |
| Supplies | 4,188,106 | 3,689,320 | 4,305,589 | 5,492,719 | 5,511,990 | 5,541,030 |
| Services | 7,577,579 | 7,853,196 | 7,436,321 | 8,462,692 | 9,196,191 | 10,974,160 |
| Capital | 4,104,997 | 4,606,691 | 3,558,419 | 3,539,010 | 3,030,552 | 6,140,978 |
| Other | 21,948 | 28,545 | 27,563 | 43,763 | 41,199 | 27,590 |
| Total | 69,599,205 | 70,894,736 | 72,415,972 | 77,890,665 | 80,620,455 | 87,251,999 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 27,743,226 | 24,546,220 | -12% | 25,770,537 | -5% |
| Research Admin/Resources for Scholarly Programs | 2,986,492 | 4,791,424 | 60% | 3,187,153 | 50% |
| Education & General | 36,988,231 | 44,924,886 | 21% | 34,369,274 | 31% |
| Tuition Return | 5,331,041 | 5,465,633 | 3% | 4,592,159 | 19% |
| Ag Experiment Station | 81,596 | 85,616 | 5% | 92,768 | -8% |
| Division of Continuing Education | 2,823,867 | 2,775,947 | -2% | 2,269,330 | 22% |
| Self Supported Operations | 1,713,339 | 1,510,917 | -12% | 1,598,372 | -5% |
| Gifts-Endowments | 1,921,810 | 2,257,861 | 17% | 1,559,176 | 45% |
| Other | 1,030,853 | 893,496 | -13% | 845,438 | 6% |
| Total | 80,620,455 | 87,251,999 | 8% | 74,284,207 | 17% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 42,605,693 | 44,773,571 | 5% | 38,843,301 | 15% |
| Administrative Professionals | 11,656,476 | 11,596,616 | -1% | 11,192,303 | 4% |
| State Classified/Other | 6,860,393 | 6,959,568 | 1% | 6,085,649 | 14% |
| Travel | 1,717,961 | 1,238,485 | -28% | 1,619,676 | -24% |
| Supplies | 5,511,990 | 5,541,030 | 1% | 4,637,545 | 19% |
| Services | 9,196,191 | 10,974,160 | 19% | 8,105,196 | 35% |
| Capital | 3,030,552 | 6,140,978 | 103% | 3,767,934 | 63% |
| Other | 41,199 | 27,590 | -33% | 32,604 | -15% |
| Total | 80,620,455 | 87,251,999 | 8% | 74,284,207 | 17% |

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

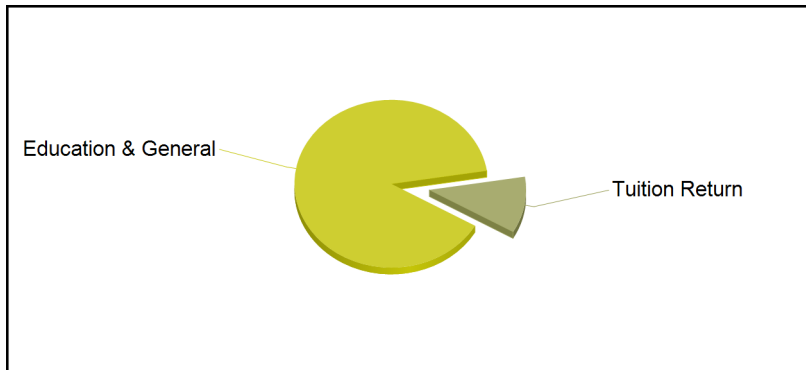
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 44,924,886 | 89% |
| Tuition Return | 5,465,633 | 11% |
| Total | 50,390,519 | 100% |

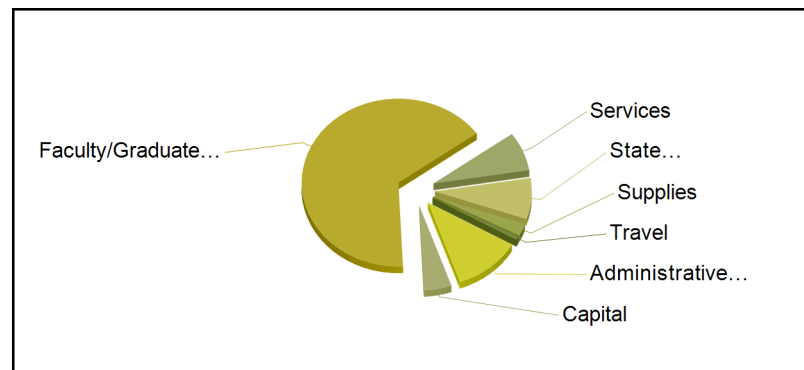
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 33,129,128 | 66% |
| Administrative Professionals | 5,701,808 | 11% |
| State Classified/Other | 3,974,372 | 8% |
| Travel | 346,136 | 1% |
| Supplies | 1,167,743 | 2% |
| Services | 3,755,599 | 7% |
| Capital | 2,315,733 | 5% |
| Total | 50,390,519 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

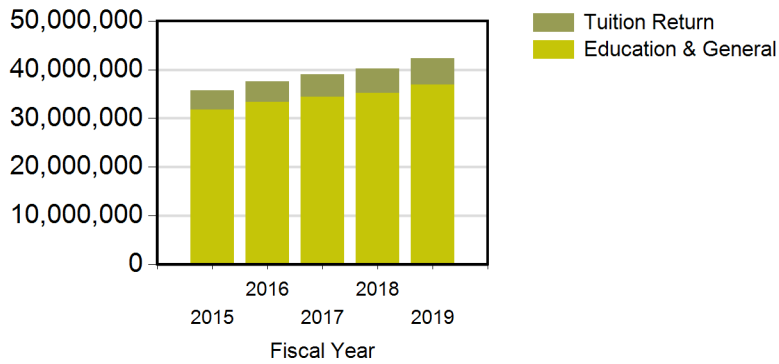


Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2020

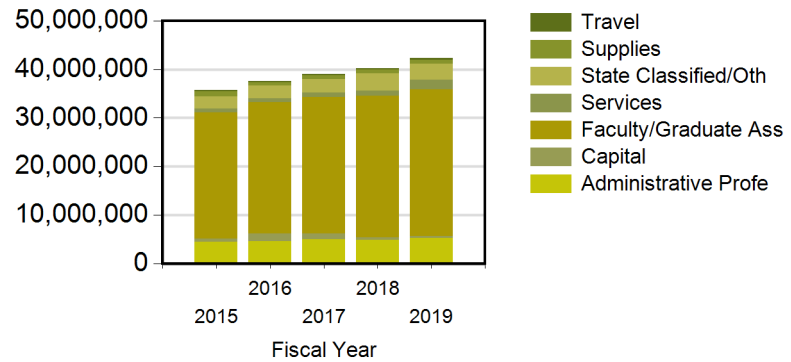
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 31,825,506 | 33,402,320 | 34,436,563 | 35,193,751 | 36,988,231 |
| Tuition Return | 3,896,379 | 4,190,399 | 4,557,482 | 4,985,493 | 5,331,041 |
| Total | 35,721,886 | 37,592,719 | 38,994,045 | 40,179,244 | 42,319,272 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 25,995,367 | 27,092,925 | 28,236,155 | 29,194,099 | 30,250,235 |
| Administrative Professionals | 4,378,820 | 4,543,784 | 4,982,350 | 4,815,183 | 5,187,614 |
| State Classified/Other | 2,521,114 | 2,632,321 | 2,795,707 | 3,461,632 | 3,380,233 |
| Travel | 242,433 | 209,387 | 225,683 | 237,121 | 324,754 |
| Supplies | 1,029,518 | 693,068 | 775,028 | 811,453 | 805,962 |
| Services | 827,089 | 824,561 | 867,744 | 1,096,677 | 1,885,565 |
| Capital | 727,545 | 1,596,674 | 1,111,377 | 563,078 | 484,909 |
| Total | 35,721,886 | 37,592,719 | 38,994,045 | 40,179,244 | 42,319,272 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 36,988,231 | 44,924,886 | 21% | 34,369,274 | 31% |
| Tuition Return | 5,331,041 | 5,465,633 | 3% | 4,592,159 | 19% |
| Total | 42,319,272 | 50,390,519 | 19% | 38,961,433 | 29% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 30,250,235 | 33,129,128 | 10% | 28,153,756 | 18% |
| Administrative Professionals | 5,187,614 | 5,701,808 | 10% | 4,781,550 | 19% |
| State Classified/Other | 3,380,233 | 3,974,372 | 18% | 2,958,201 | 34% |
| Travel | 324,754 | 346,136 | 7% | 247,876 | 40% |
| Supplies | 805,962 | 1,167,743 | 45% | 823,006 | 42% |
| Services | 1,885,565 | 3,755,599 | 99% | 1,100,327 | 241% |
| Capital | 484,909 | 2,315,733 | 378% | 896,717 | 158% |
| Total | 42,319,272 | 50,390,519 | 19% | 38,961,433 | 29% |

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, 2020

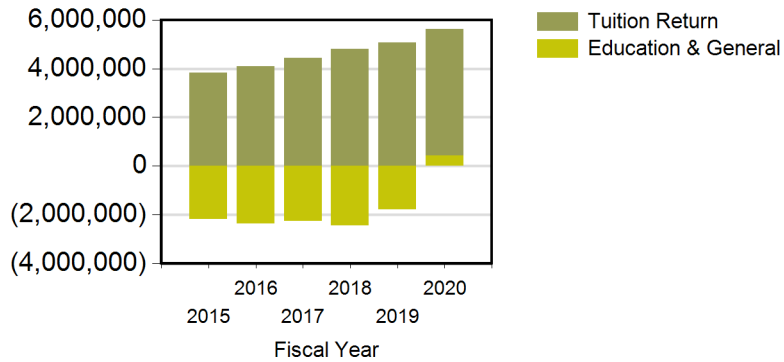
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | -2,177,505 | -2,369,473 | -2,268,547 | -2,441,028 | -1,793,845 | 416,943 |
| Tuition Return | 3,839,379 | 4,102,399 | 4,445,732 | 4,813,118 | 5,086,041 | 5,221,791 |
| Total | 1,661,874 | 1,732,926 | 2,177,185 | 2,372,090 | 3,292,196 | 5,638,734 |

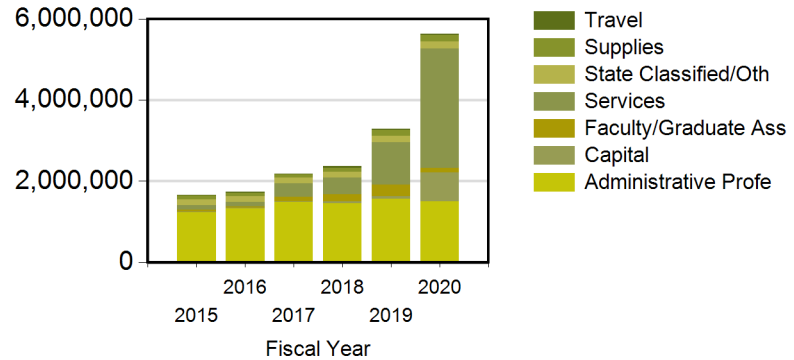
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 43,357 | 29,875 | 114,577 | 179,616 | 278,353 | 98,200 |
| Administrative Professionals | 1,246,964 | 1,346,463 | 1,489,139 | 1,454,470 | 1,559,440 | 1,500,004 |
| State Classified/Other | 143,921 | 134,742 | 136,491 | 147,616 | 160,300 | 177,520 |
| Travel | 14,735 | 20,506 | 10,450 | 42,341 | 30,195 | 35,098 |
| Supplies | 100,187 | 89,133 | 81,688 | 99,493 | 144,759 | 150,831 |
| Services | 109,938 | 111,359 | 341,990 | 410,728 | 1,048,003 | 2,958,776 |
| Capital | 2,772 | 850 | 2,849 | 37,827 | 71,147 | 718,304 |
| Total | 1,661,874 | 1,732,926 | 2,177,185 | 2,372,090 | 3,292,196 | 5,638,734 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1802 - Education + Outreach Center
 Fiscal Year Ended June 30, 2020

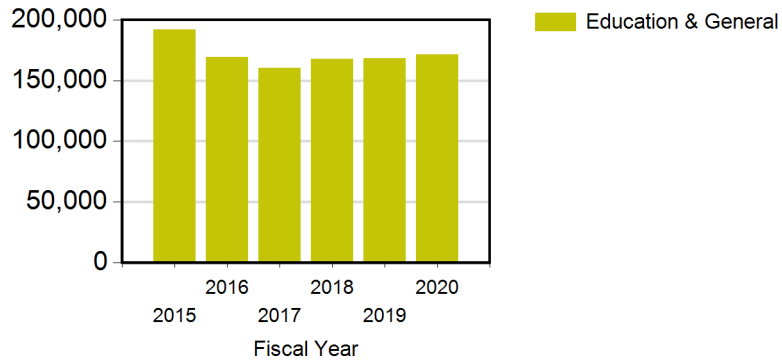
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 191,968 | 169,283 | 160,300 | 167,793 | 168,443 | 171,745 |
| Total | 191,968 | 169,283 | 160,300 | 167,793 | 168,443 | 171,745 |

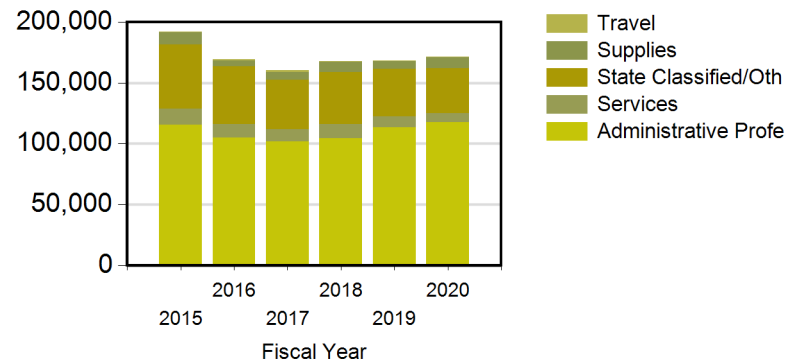
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 115,599 | 104,911 | 101,945 | 104,228 | 113,621 | 117,665 |
| State Classified/Other | 52,842 | 47,397 | 40,951 | 42,667 | 39,039 | 36,657 |
| Travel | 251 | 856 | 1,259 | 275 | 223 | 177 |
| Supplies | 10,214 | 4,969 | 6,381 | 8,960 | 6,628 | 9,726 |
| Services | 13,062 | 11,149 | 9,764 | 11,663 | 8,932 | 7,520 |
| Total | 191,968 | 169,283 | 160,300 | 167,793 | 168,443 | 171,745 |

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, 2020

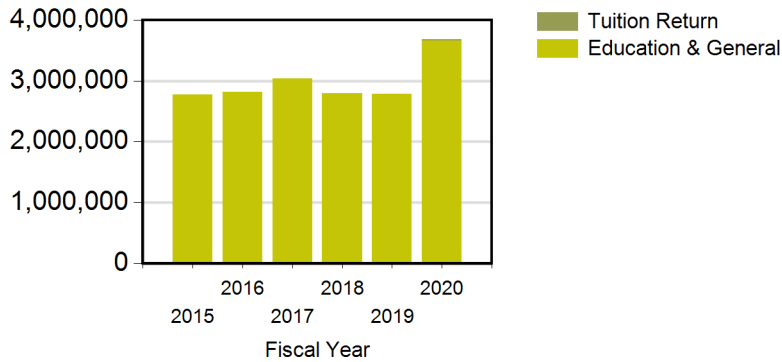
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,778,423 | 2,817,058 | 3,042,358 | 2,793,652 | 2,786,483 | 3,664,502 |
| Tuition Return | 0 | 0 | 0 | 0 | 0 | 20,842 |
| Total | 2,778,423 | 2,817,058 | 3,042,358 | 2,793,652 | 2,786,483 | 3,685,344 |

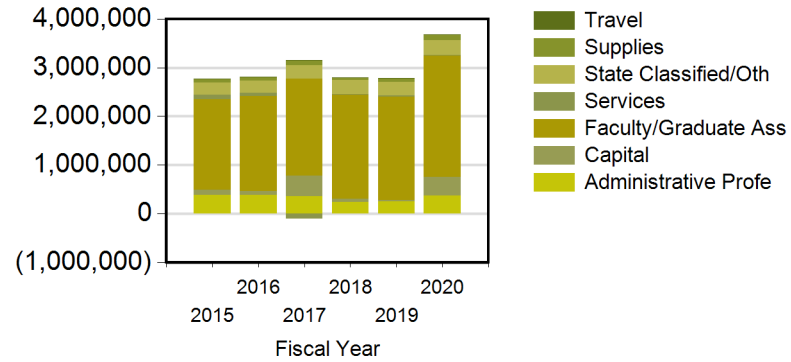
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,857,395 | 1,956,304 | 1,996,278 | 2,136,961 | 2,127,805 | 2,504,373 |
| Administrative Professionals | 382,245 | 386,661 | 361,870 | 234,686 | 243,582 | 371,752 |
| State Classified/Other | 256,235 | 252,428 | 269,085 | 294,676 | 282,960 | 312,237 |
| Travel | 2,633 | 5,159 | 8,276 | 2,593 | 5,301 | 9,410 |
| Supplies | 79,968 | 79,754 | 100,174 | 40,557 | 70,327 | 105,319 |
| Services | 92,601 | 64,352 | -110,348 | 16,550 | 24,900 | 6,709 |
| Capital | 107,346 | 72,399 | 417,023 | 67,630 | 31,609 | 375,546 |
| Total | 2,778,423 | 2,817,058 | 3,042,358 | 2,793,652 | 2,786,483 | 3,685,344 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1872 - Chemistry
 Fiscal Year Ended June 30, 2020

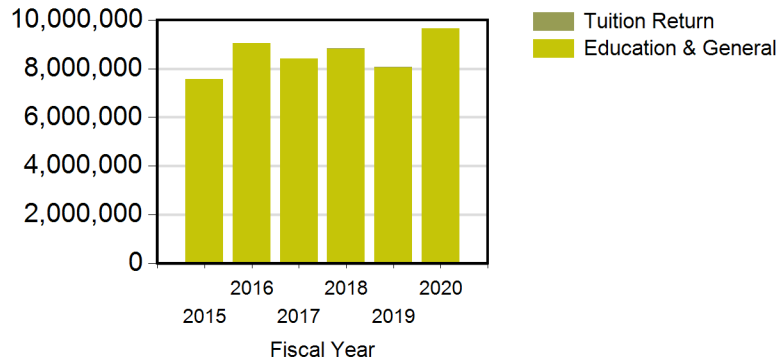
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 7,559,704 | 9,038,666 | 8,424,995 | 8,814,185 | 8,056,917 | 9,662,906 |
| Tuition Return | 0 | 0 | 0 | 12,375 | 18,000 | 0 |
| Total | 7,559,704 | 9,038,666 | 8,424,995 | 8,826,560 | 8,074,917 | 9,662,906 |

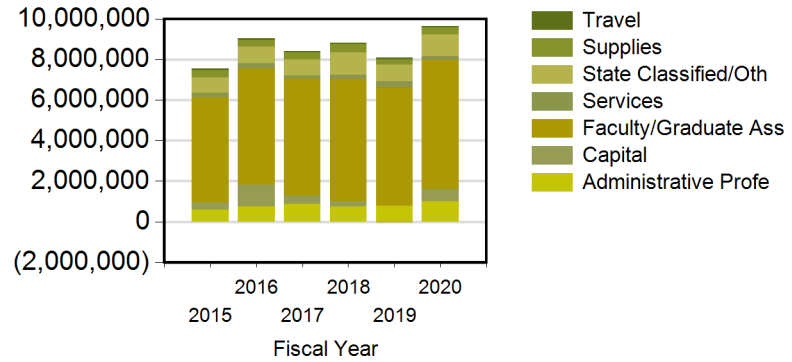
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 5,206,306 | 5,709,846 | 5,752,837 | 6,013,958 | 5,825,035 | 6,378,203 |
| Administrative Professionals | 599,279 | 752,492 | 876,919 | 735,078 | 788,017 | 1,000,635 |
| State Classified/Other | 751,269 | 812,659 | 810,776 | 1,089,807 | 818,755 | 1,087,483 |
| Travel | 81,437 | 72,932 | 73,990 | 62,005 | 80,666 | 81,033 |
| Supplies | 357,539 | 339,662 | 336,688 | 426,568 | 271,513 | 339,907 |
| Services | 237,538 | 267,423 | 152,559 | 239,323 | 315,628 | 180,011 |
| Capital | 326,336 | 1,083,652 | 421,227 | 259,820 | -24,697 | 595,634 |
| Total | 7,559,704 | 9,038,666 | 8,424,995 | 8,826,560 | 8,074,917 | 9,662,906 |

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, 2020

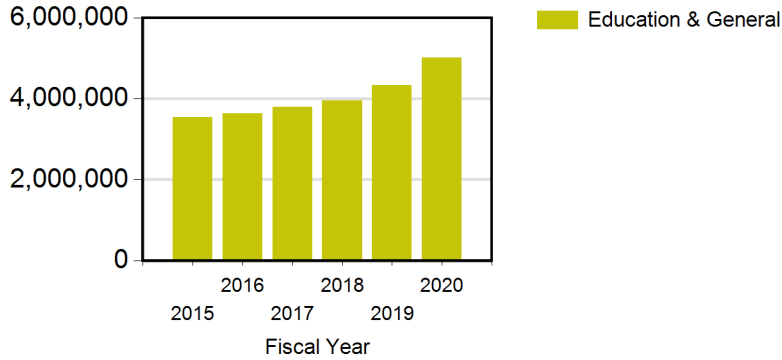
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,543,562 | 3,644,495 | 3,796,786 | 3,955,048 | 4,330,729 | 5,019,816 |
| Total | 3,543,562 | 3,644,495 | 3,796,786 | 3,955,048 | 4,330,729 | 5,019,816 |

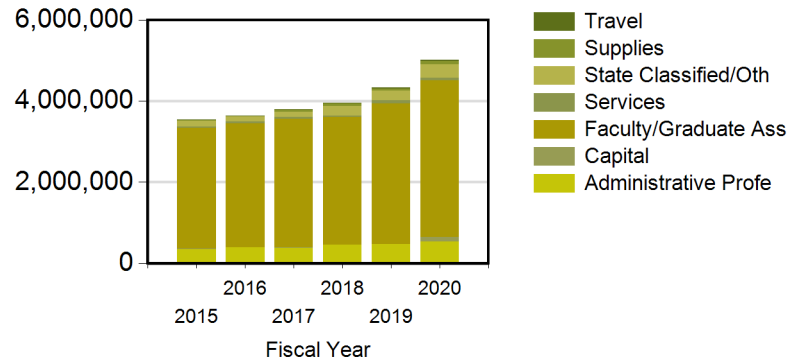
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,979,062 | 3,056,900 | 3,170,319 | 3,148,016 | 3,472,504 | 3,862,779 |
| Administrative Professionals | 343,446 | 387,851 | 382,897 | 453,813 | 474,155 | 533,937 |
| State Classified/Other | 138,642 | 128,284 | 135,796 | 234,926 | 234,909 | 338,325 |
| Travel | 4,612 | 8,692 | 8,863 | 8,693 | 29,053 | 31,742 |
| Supplies | 28,524 | 16,270 | 48,965 | 71,594 | 50,132 | 73,663 |
| Services | 34,212 | 46,499 | 48,850 | 38,006 | 69,978 | 64,018 |
| Capital | 15,064 | 0 | 1,097 | 0 | 0 | 115,353 |
| Total | 3,543,562 | 3,644,495 | 3,796,786 | 3,955,048 | 4,330,729 | 5,019,816 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1874 - Mathematics
 Fiscal Year Ended June 30, 2020

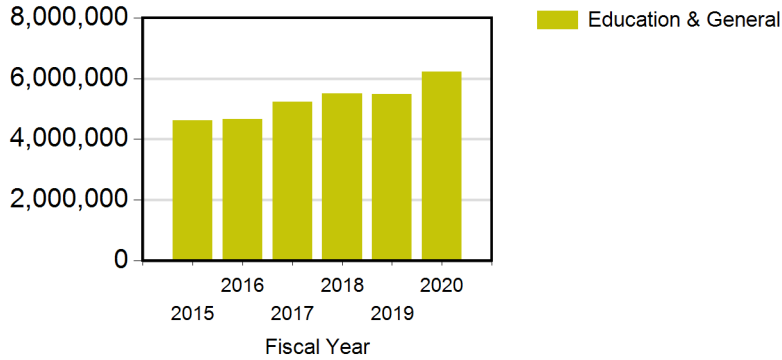
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,625,041 | 4,652,604 | 5,226,951 | 5,500,163 | 5,475,955 | 6,225,396 |
| Total | 4,625,041 | 4,652,604 | 5,226,951 | 5,500,163 | 5,475,955 | 6,225,396 |

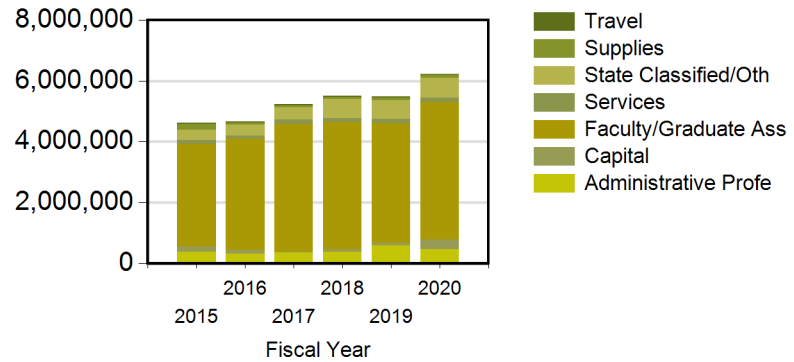
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,395,289 | 3,650,654 | 4,216,525 | 4,188,037 | 3,930,396 | 4,513,573 |
| Administrative Professionals | 377,647 | 310,308 | 352,539 | 362,007 | 589,492 | 461,513 |
| State Classified/Other | 337,774 | 360,716 | 398,117 | 617,787 | 631,493 | 648,245 |
| Travel | 48,692 | 30,960 | 37,817 | 29,469 | 41,069 | 29,400 |
| Supplies | 192,462 | 60,508 | 70,239 | 76,219 | 65,071 | 101,434 |
| Services | 119,092 | 118,743 | 141,670 | 136,920 | 142,811 | 152,871 |
| Capital | 154,084 | 120,715 | 10,044 | 89,724 | 75,624 | 318,361 |
| Total | 4,625,041 | 4,652,604 | 5,226,951 | 5,500,163 | 5,475,955 | 6,225,396 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1875 - Physics
 Fiscal Year Ended June 30, 2020

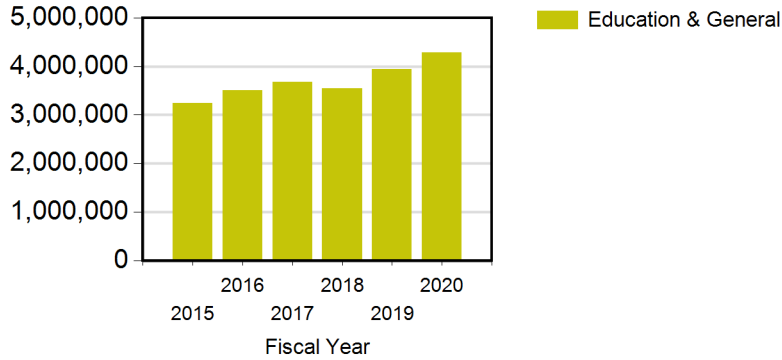
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,245,228 | 3,510,458 | 3,684,783 | 3,545,753 | 3,949,932 | 4,282,445 |
| Total | 3,245,228 | 3,510,458 | 3,684,783 | 3,545,753 | 3,949,932 | 4,282,445 |

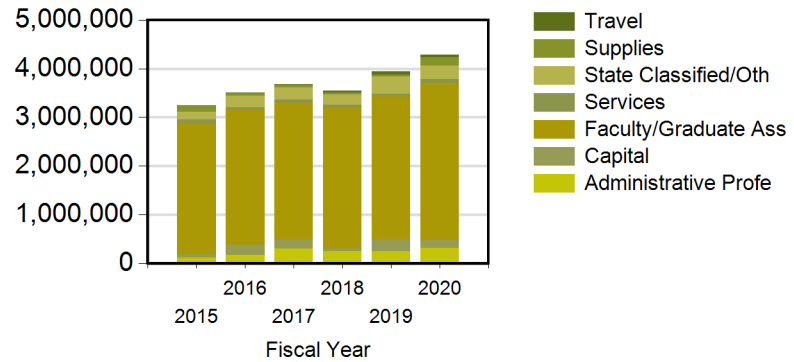
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,699,798 | 2,770,530 | 2,818,349 | 2,895,990 | 2,944,811 | 3,228,079 |
| Administrative Professionals | 115,822 | 161,452 | 305,265 | 246,322 | 244,396 | 312,668 |
| State Classified/Other | 160,454 | 239,754 | 253,027 | 214,531 | 359,337 | 269,605 |
| Travel | 10,658 | 18,109 | 23,867 | 32,932 | 70,520 | 43,590 |
| Supplies | 126,263 | 44,851 | 45,173 | 38,180 | 37,794 | 178,029 |
| Services | 72,998 | 59,080 | 61,524 | 63,031 | 59,441 | 86,647 |
| Capital | 59,235 | 216,682 | 177,578 | 54,767 | 233,633 | 163,826 |
| Total | 3,245,228 | 3,510,458 | 3,684,783 | 3,545,753 | 3,949,932 | 4,282,445 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1876 - Psychology
 Fiscal Year Ended June 30, 2020

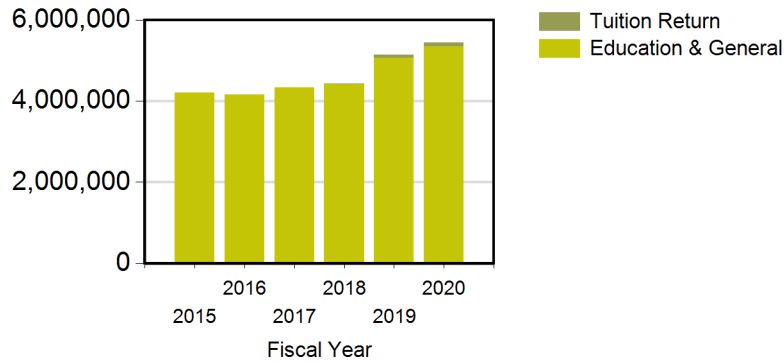
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,214,258 | 4,154,415 | 4,341,359 | 4,419,687 | 5,066,359 | 5,357,877 |
| Tuition Return | 0 | 0 | 0 | 14,000 | 76,000 | 92,000 |
| Total | 4,214,258 | 4,154,415 | 4,341,359 | 4,433,687 | 5,142,359 | 5,449,877 |

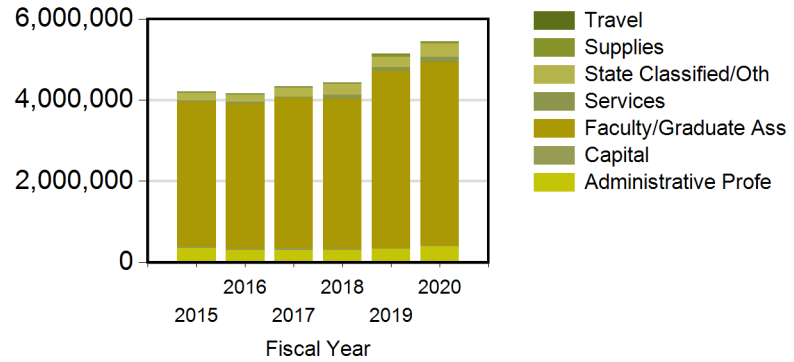
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 3,572,335 | 3,578,151 | 3,702,595 | 3,711,598 | 4,378,254 | 4,534,661 |
| Administrative Professionals | 347,896 | 294,757 | 292,416 | 297,836 | 322,215 | 399,314 |
| State Classified/Other | 188,541 | 164,887 | 216,325 | 277,376 | 251,215 | 337,485 |
| Travel | 15,583 | 11,163 | 17,880 | 15,902 | 16,426 | 18,986 |
| Supplies | 24,794 | 20,356 | 26,194 | 14,633 | 67,877 | 34,659 |
| Services | 33,357 | 48,744 | 34,491 | 92,536 | 84,763 | 118,397 |
| Capital | 31,754 | 36,357 | 51,458 | 23,806 | 21,609 | 6,375 |
| Total | 4,214,258 | 4,154,415 | 4,341,359 | 4,433,687 | 5,142,359 | 5,449,877 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1877 - Statistics
 Fiscal Year Ended June 30, 2020

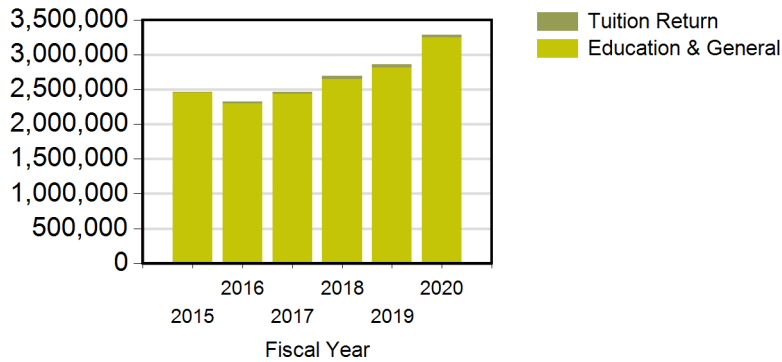
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,458,856 | 2,301,460 | 2,436,538 | 2,652,576 | 2,813,859 | 3,250,232 |
| Tuition Return | 9,000 | 24,000 | 25,750 | 46,000 | 51,000 | 41,000 |
| Total | 2,467,856 | 2,325,460 | 2,462,288 | 2,698,576 | 2,864,859 | 3,291,232 |

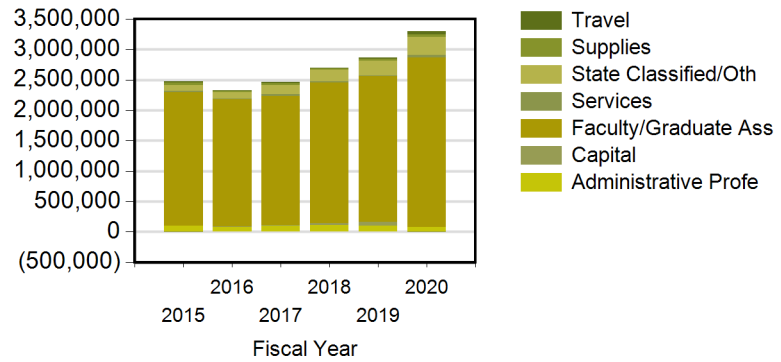
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 2,204,693 | 2,088,911 | 2,124,228 | 2,308,472 | 2,398,616 | 2,795,239 |
| Administrative Professionals | 93,585 | 85,823 | 105,085 | 114,051 | 103,245 | 72,961 |
| State Classified/Other | 101,487 | 106,549 | 146,167 | 197,336 | 239,379 | 302,520 |
| Travel | 20,523 | 11,384 | 21,075 | 12,310 | 17,682 | 54,553 |
| Supplies | 39,791 | 12,903 | 28,628 | 17,250 | 37,018 | 37,985 |
| Services | 15,377 | 14,186 | 34,385 | 19,655 | 13,972 | 36,426 |
| Capital | -7,600 | 5,704 | 2,719 | 29,504 | 54,947 | -8,451 |
| Total | 2,467,856 | 2,325,460 | 2,462,288 | 2,698,576 | 2,864,859 | 3,291,232 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Natural Sciences
 Department # 1878 - Biology
 Fiscal Year Ended June 30, 2020

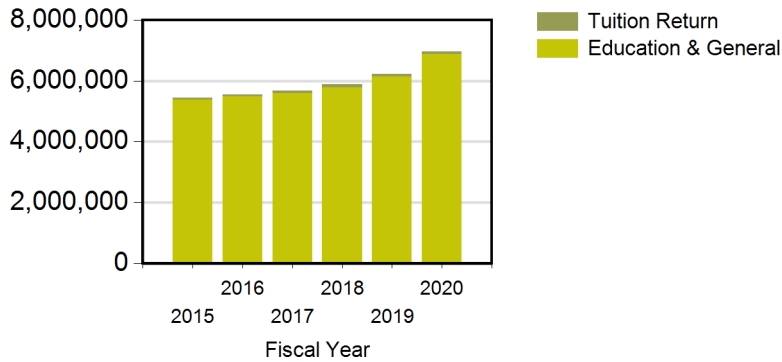
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 5,385,971 | 5,483,353 | 5,591,040 | 5,785,921 | 6,133,398 | 6,873,024 |
| Tuition Return | 48,000 | 64,000 | 86,000 | 100,000 | 100,000 | 90,000 |
| Total | 5,433,971 | 5,547,353 | 5,677,040 | 5,885,921 | 6,233,398 | 6,963,024 |

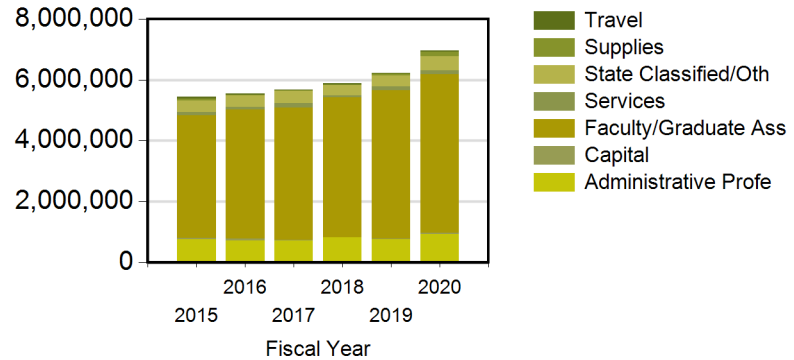
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 4,037,132 | 4,251,754 | 4,340,448 | 4,611,451 | 4,894,462 | 5,214,022 |
| Administrative Professionals | 756,337 | 713,065 | 714,275 | 812,694 | 749,451 | 931,361 |
| State Classified/Other | 389,949 | 384,904 | 388,972 | 344,911 | 362,847 | 464,295 |
| Travel | 43,308 | 29,626 | 22,205 | 30,601 | 33,620 | 42,147 |
| Supplies | 69,776 | 24,662 | 30,898 | 17,999 | 54,842 | 136,189 |
| Services | 98,916 | 83,027 | 152,860 | 68,265 | 117,139 | 144,226 |
| Capital | 38,553 | 60,315 | 27,382 | 0 | 21,038 | 30,785 |
| Total | 5,433,971 | 5,547,353 | 5,677,040 | 5,885,921 | 6,233,398 | 6,963,024 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

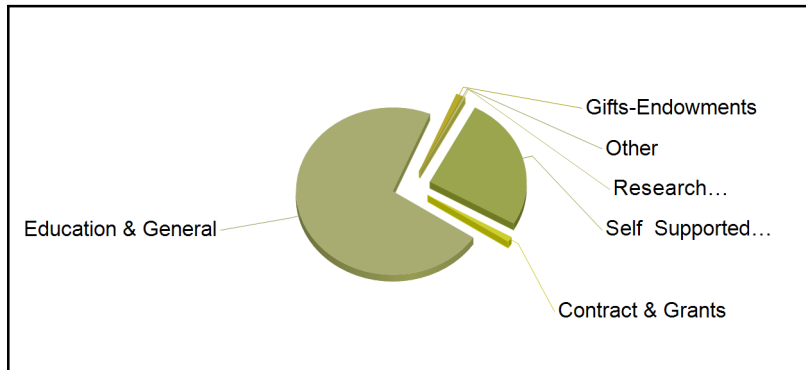
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 327,011 | 1% |
| Research Admin/Resources for Scholarly Programs | 105,892 | 0% |
| Education & General | 23,063,599 | 72% |
| Self Supported Operations | 8,222,050 | 26% |
| Gifts-Endowments | 331,271 | 1% |
| Other | -23,000 | 0% |
| Total | 32,026,824 | 100% |

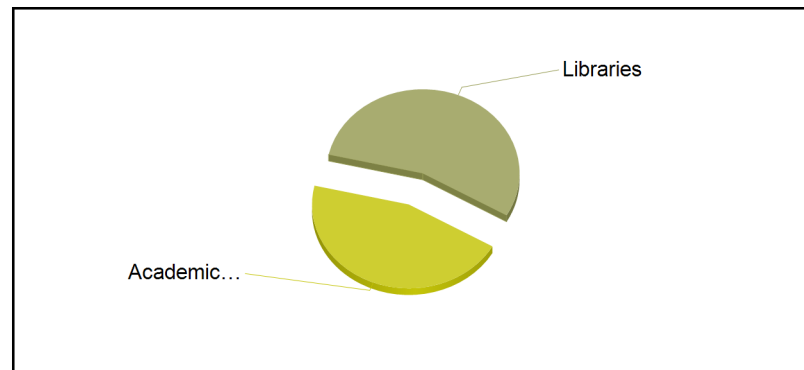
Expenditures By Department

| | 2020 | % of Total |
|---------------------------------------|-------------------|-------------------|
| Academic Computing + Network Services | 14,496,781 | 45% |
| Libraries | 17,530,043 | 55% |
| Total | 32,026,824 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

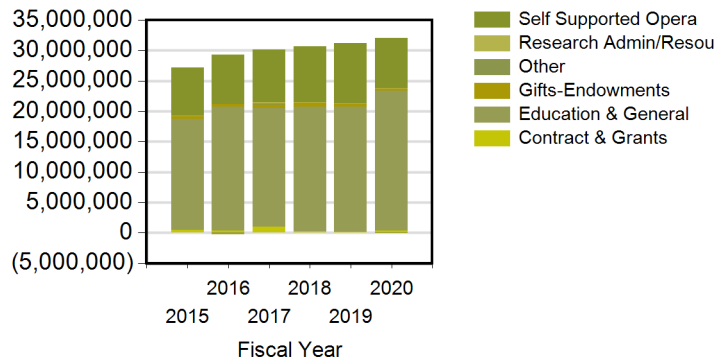


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2020

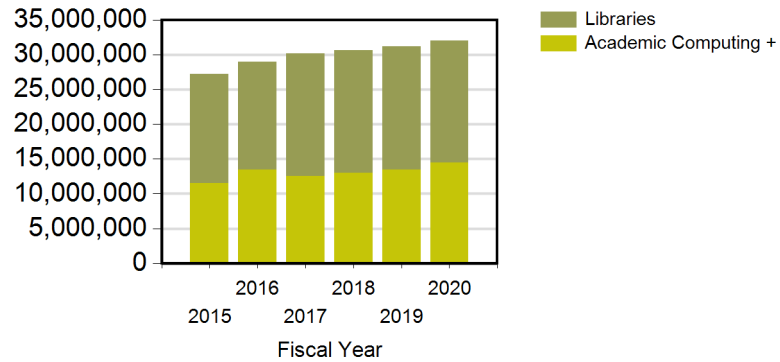
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 502,256 | 347,689 | 1,011,298 | 240,066 | 173,760 | 327,011 |
| Research Admin/Resources for Scholarly Programs | 2,040 | -178,520 | 178,608 | 47,870 | 7,446 | 105,892 |
| Education & General | 18,224,660 | 20,349,374 | 19,554,767 | 20,487,363 | 20,566,746 | 23,063,599 |
| Self Supported Operations | 7,937,706 | 8,128,354 | 8,729,629 | 9,228,416 | 9,948,589 | 8,222,050 |
| Gifts-Endowments | 534,876 | 452,537 | 469,193 | 676,170 | 473,158 | 331,271 |
| Other | 10,737 | -141,556 | 216,423 | 0 | 0 | -23,000 |
| Total | 27,212,275 | 28,957,880 | 30,159,918 | 30,679,885 | 31,169,698 | 32,026,824 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Academic Computing + Network Services | 11,530,338 | 13,459,939 | 12,517,706 | 13,016,699 | 13,496,224 | 14,496,781 |
| Libraries | 15,681,937 | 15,497,940 | 17,642,212 | 17,663,186 | 17,673,474 | 17,530,043 |
| Total | 27,212,275 | 28,957,880 | 30,159,918 | 30,679,885 | 31,169,698 | 32,026,824 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 173,760 | 327,011 | 88% | 455,014 | -28% |
| Research Admin/Resources for Scholarly Programs | 7,446 | 105,892 | 1322% | 11,489 | 822% |
| Education & General | 20,566,746 | 23,063,599 | 12% | 19,836,582 | 16% |
| Self Supported Operations | 9,948,589 | 8,222,050 | -17% | 8,794,539 | -7% |
| Gifts-Endowments | 473,158 | 331,271 | -30% | 521,187 | -36% |
| Other | 0 | -23,000 | 0% | 17,121 | -234% |
| Total | 31,169,698 | 32,026,824 | 3% | 29,635,931 | 8% |

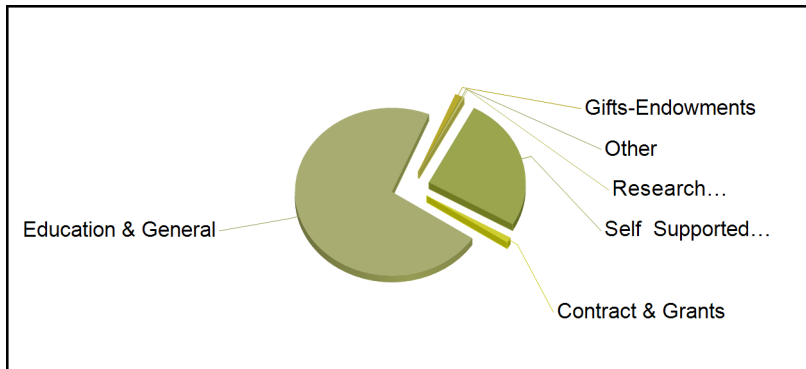
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Academic Computing + Network Services | 13,496,224 | 14,496,781 | 7% | 12,804,181 | 13% |
| Libraries | 17,673,474 | 17,530,043 | -1% | 16,831,750 | 4% |
| Total | 31,169,698 | 32,026,824 | 3% | 29,635,931 | 8% |

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

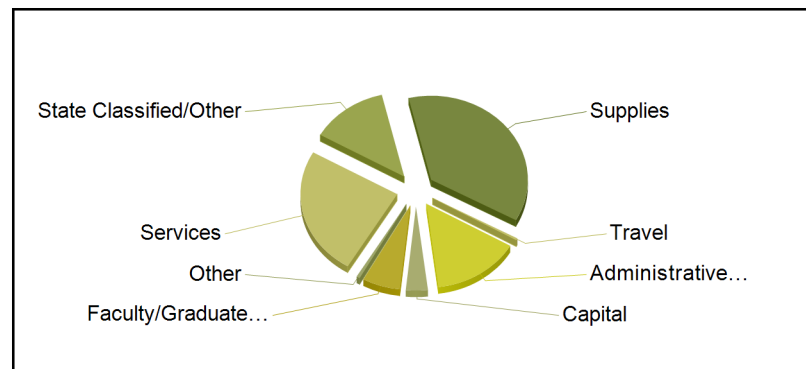
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 327,011 | 1% |
| Research Admin/Resources for Scholarly Programs | 105,892 | 0% |
| Education & General | 23,063,599 | 72% |
| Self Supported Operations | 8,222,050 | 26% |
| Gifts-Endowments | 331,271 | 1% |
| Other | -23,000 | 0% |
| Total | 32,026,824 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 2,025,068 | 6% |
| Administrative Professionals | 4,702,722 | 15% |
| State Classified/Other | 4,161,689 | 13% |
| Travel | 111,606 | 0% |
| Supplies | 11,758,213 | 37% |
| Services | 7,915,429 | 25% |
| Capital | 1,176,611 | 4% |
| Other | 175,486 | 1% |
| Total | 32,026,824 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

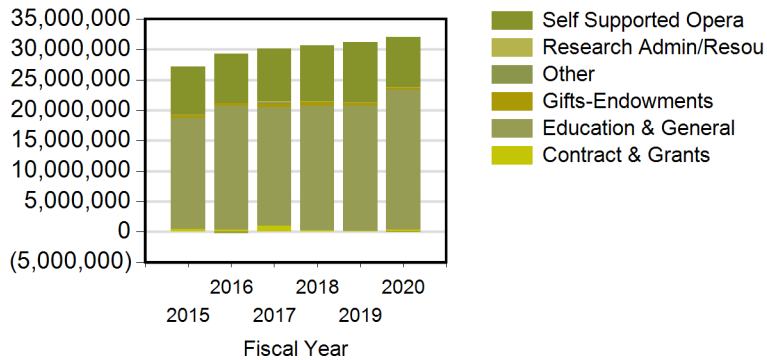


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2020

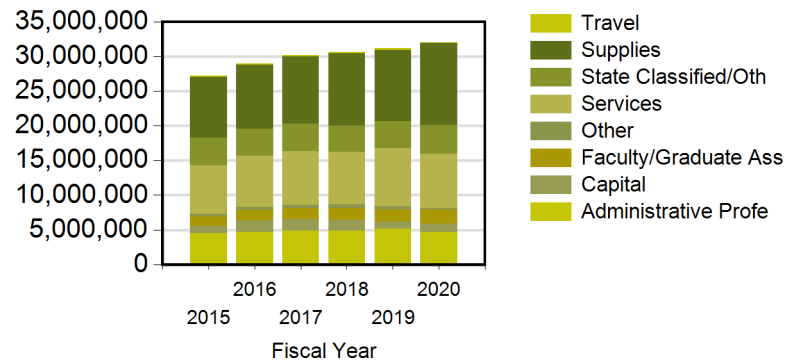
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 502,256 | 347,689 | 1,011,298 | 240,066 | 173,760 | 327,011 |
| Research Admin/Resources for Scholarly Programs | 2,040 | -178,520 | 178,608 | 47,870 | 7,446 | 105,892 |
| Education & General | 18,224,660 | 20,349,374 | 19,554,767 | 20,487,363 | 20,566,746 | 23,063,599 |
| Self Supported Operations | 7,937,706 | 8,128,354 | 8,729,629 | 9,228,416 | 9,948,589 | 8,222,050 |
| Gifts-Endowments | 534,876 | 452,537 | 469,193 | 676,170 | 473,158 | 331,271 |
| Other | 10,737 | -141,556 | 216,423 | 0 | 0 | -23,000 |
| Total | 27,212,275 | 28,957,880 | 30,159,918 | 30,679,885 | 31,169,698 | 32,026,824 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,402,005 | 1,496,042 | 1,604,488 | 1,688,415 | 1,739,666 | 2,025,068 |
| Administrative Professionals | 4,513,306 | 4,690,530 | 4,852,237 | 4,828,940 | 5,106,228 | 4,702,722 |
| State Classified/Other | 3,988,363 | 3,865,820 | 3,960,612 | 3,810,867 | 3,886,877 | 4,161,689 |
| Travel | 193,178 | 163,929 | 189,148 | 179,662 | 216,050 | 111,606 |
| Supplies | 8,724,169 | 9,239,912 | 9,646,236 | 10,430,439 | 10,320,833 | 11,758,213 |
| Services | 6,994,554 | 7,423,336 | 7,842,965 | 7,623,721 | 8,325,144 | 7,915,429 |
| Capital | 955,928 | 1,672,118 | 1,643,302 | 1,592,717 | 1,049,966 | 1,176,611 |
| Other | 440,773 | 406,193 | 420,929 | 525,125 | 524,935 | 175,486 |
| Total | 27,212,275 | 28,957,880 | 30,159,918 | 30,679,885 | 31,169,698 | 32,026,824 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 173,760 | 327,011 | 88% | 455,014 | -28% |
| Research Admin/Resources for Scholarly Programs | 7,446 | 105,892 | 1322% | 11,489 | 822% |
| Education & General | 20,566,746 | 23,063,599 | 12% | 19,836,582 | 16% |
| Self Supported Operations | 9,948,589 | 8,222,050 | -17% | 8,794,539 | -7% |
| Gifts-Endowments | 473,158 | 331,271 | -30% | 521,187 | -36% |
| Other | 0 | -23,000 | 0% | 17,121 | -234% |
| Total | 31,169,698 | 32,026,824 | 3% | 29,635,931 | 8% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,739,666 | 2,025,068 | 16% | 1,586,123 | 28% |
| Administrative Professionals | 5,106,228 | 4,702,722 | -8% | 4,798,248 | -2% |
| State Classified/Other | 3,886,877 | 4,161,689 | 7% | 3,902,508 | 7% |
| Travel | 216,050 | 111,606 | -48% | 188,393 | -41% |
| Supplies | 10,320,833 | 11,758,213 | 14% | 9,672,318 | 22% |
| Services | 8,325,144 | 7,915,429 | -5% | 7,641,944 | 4% |
| Capital | 1,049,966 | 1,176,611 | 12% | 1,382,806 | -15% |
| Other | 524,935 | 175,486 | -67% | 463,591 | -62% |
| Total | 31,169,698 | 32,026,824 | 3% | 29,635,931 | 8% |

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

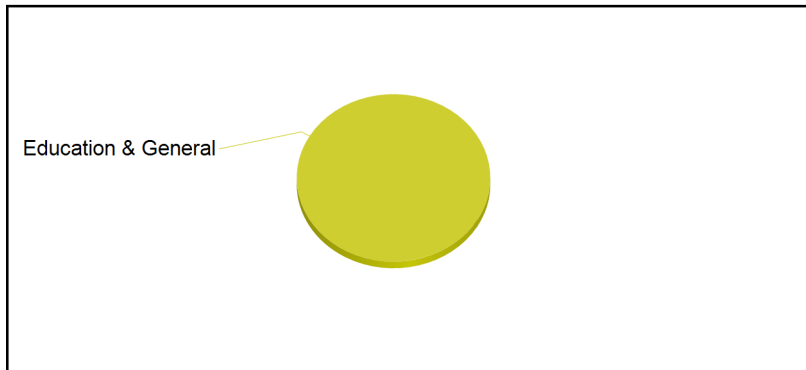
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------|
| Education & General | 23,063,599 | 100% |
| Total | 23,063,599 | 100% |

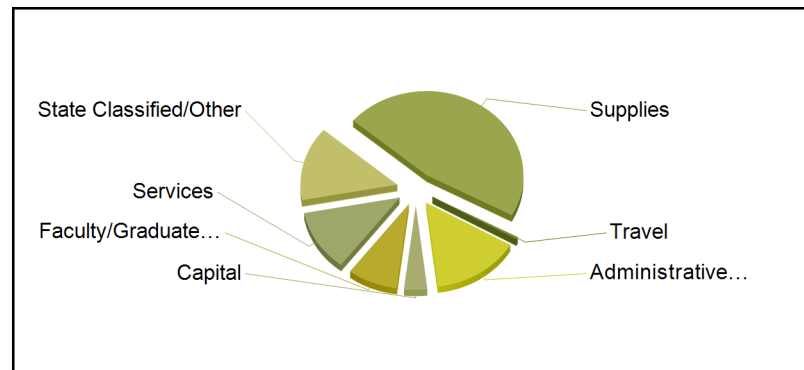
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------|
| Faculty/Graduate Assistants | 1,929,813 | 8% |
| Administrative Professionals | 3,403,563 | 15% |
| State Classified/Other | 3,277,319 | 14% |
| Travel | 99,944 | 0% |
| Supplies | 10,754,315 | 47% |
| Services | 2,707,828 | 12% |
| Capital | 890,817 | 4% |
| Total | 23,063,599 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

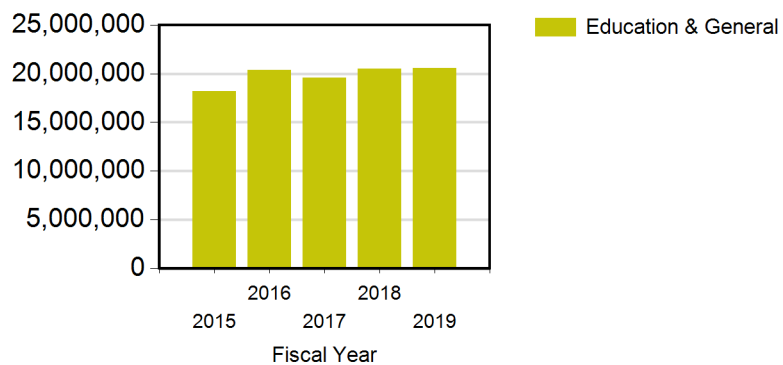


Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2020

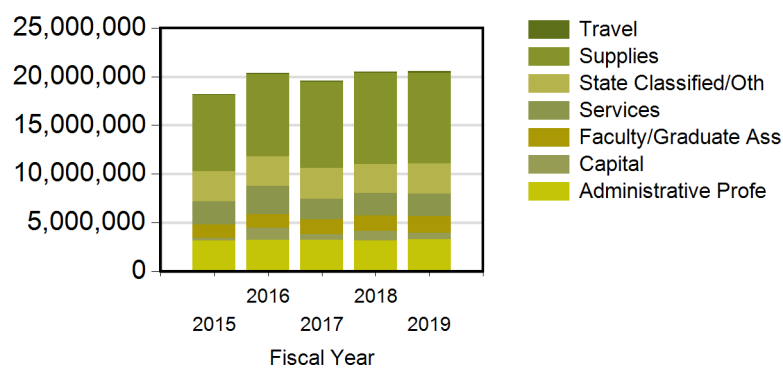
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 18,224,660 | 20,349,374 | 19,554,767 | 20,487,363 | 20,566,746 |
| Total | 18,224,660 | 20,349,374 | 19,554,767 | 20,487,363 | 20,566,746 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,386,014 | 1,390,253 | 1,499,023 | 1,560,186 | 1,713,198 |
| Administrative Professionals | 3,134,838 | 3,232,141 | 3,198,779 | 3,164,467 | 3,300,224 |
| State Classified/Other | 3,105,973 | 3,033,331 | 3,148,760 | 2,991,133 | 3,094,515 |
| Travel | 118,172 | 100,624 | 126,464 | 111,834 | 161,269 |
| Supplies | 7,847,584 | 8,438,665 | 8,829,396 | 9,362,253 | 9,327,829 |
| Services | 2,331,808 | 2,940,539 | 2,144,560 | 2,301,731 | 2,300,712 |
| Capital | 300,271 | 1,213,822 | 607,785 | 995,758 | 668,998 |
| Total | 18,224,660 | 20,349,374 | 19,554,767 | 20,487,363 | 20,566,746 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 20,566,746 | 23,063,599 | 12% | 19,836,582 | 16% |
| Total | 20,566,746 | 23,063,599 | 12% | 19,836,582 | 16% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,713,198 | 1,929,813 | 13% | 1,509,735 | 28% |
| Administrative Professionals | 3,300,224 | 3,403,563 | 3% | 3,206,090 | 6% |
| State Classified/Other | 3,094,515 | 3,277,319 | 6% | 3,074,743 | 7% |
| Travel | 161,269 | 99,944 | -38% | 123,673 | -19% |
| Supplies | 9,327,829 | 10,754,315 | 15% | 8,761,145 | 23% |
| Services | 2,300,712 | 2,707,828 | 18% | 2,403,870 | 13% |
| Capital | 668,998 | 890,817 | 33% | 757,327 | 18% |
| Total | 20,566,746 | 23,063,599 | 12% | 19,836,582 | 16% |

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

Colorado State University
 University Libraries
 Department # 1018 - Academic Computing + Network Services
 Fiscal Year Ended June 30, 2020

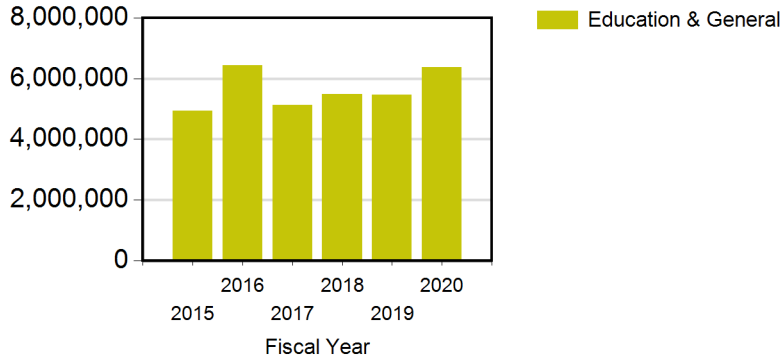
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,931,532 | 6,428,641 | 5,134,164 | 5,482,399 | 5,460,507 | 6,367,612 |
| Total | 4,931,532 | 6,428,641 | 5,134,164 | 5,482,399 | 5,460,507 | 6,367,612 |

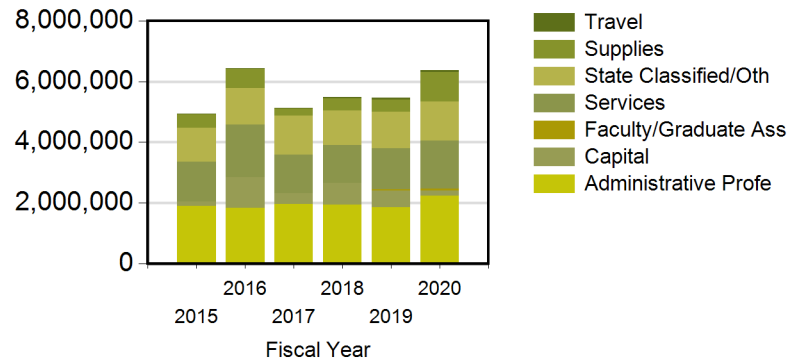
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 37,670 | 71,217 |
| Administrative Professionals | 1,885,339 | 1,832,953 | 1,961,272 | 1,941,723 | 1,854,380 | 2,227,861 |
| State Classified/Other | 1,122,393 | 1,196,501 | 1,290,866 | 1,131,011 | 1,202,761 | 1,295,013 |
| Travel | 22,396 | 13,738 | 20,998 | 33,698 | 48,883 | 46,898 |
| Supplies | 434,421 | 630,781 | 235,224 | 409,044 | 414,223 | 972,852 |
| Services | 1,309,907 | 1,738,172 | 1,274,913 | 1,256,262 | 1,357,640 | 1,587,415 |
| Capital | 157,077 | 1,016,496 | 350,890 | 710,660 | 544,950 | 166,355 |
| Total | 4,931,532 | 6,428,641 | 5,134,164 | 5,482,399 | 5,460,507 | 6,367,612 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 University Libraries
 Department # 1019 - Libraries
 Fiscal Year Ended June 30, 2020

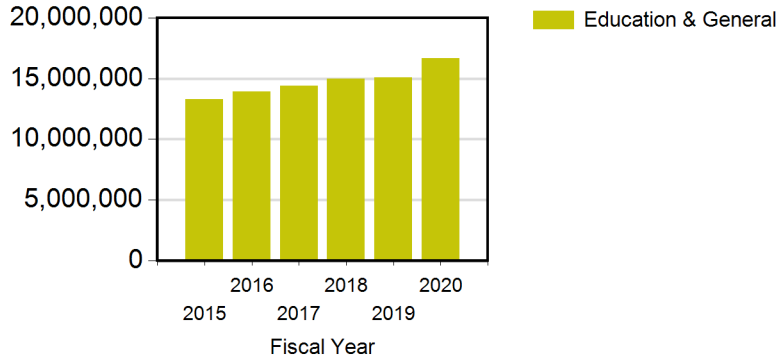
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 13,293,128 | 13,920,733 | 14,420,604 | 15,004,964 | 15,106,239 | 16,695,988 |
| Total | 13,293,128 | 13,920,733 | 14,420,604 | 15,004,964 | 15,106,239 | 16,695,988 |

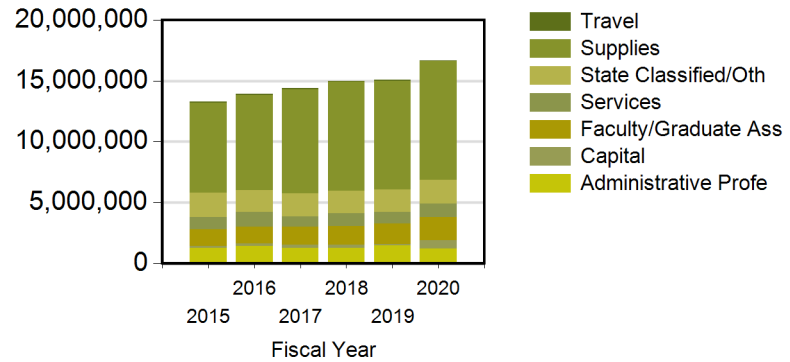
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,386,014 | 1,390,253 | 1,499,023 | 1,560,186 | 1,675,528 | 1,858,595 |
| Administrative Professionals | 1,249,498 | 1,399,188 | 1,237,506 | 1,222,744 | 1,445,844 | 1,175,702 |
| State Classified/Other | 1,983,581 | 1,836,830 | 1,857,894 | 1,860,122 | 1,891,754 | 1,982,306 |
| Travel | 95,776 | 86,886 | 105,467 | 78,136 | 112,386 | 53,046 |
| Supplies | 7,413,164 | 7,807,884 | 8,594,172 | 8,953,208 | 8,913,606 | 9,781,463 |
| Services | 1,021,901 | 1,202,366 | 869,647 | 1,045,470 | 943,072 | 1,120,413 |
| Capital | 143,194 | 197,326 | 256,895 | 285,098 | 124,048 | 724,462 |
| Total | 13,293,128 | 13,920,733 | 14,420,604 | 15,004,964 | 15,106,239 | 16,695,988 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

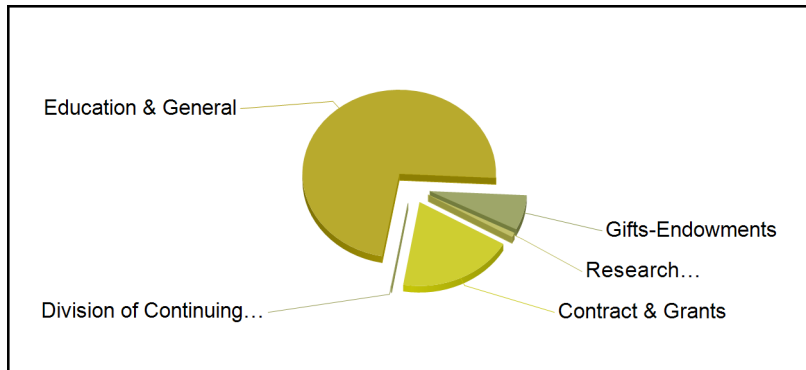
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 2,337,811 | 19% |
| Research Admin/Resources for Scholarly Programs | 102,265 | 1% |
| Education & General | 8,804,617 | 73% |
| Division of Continuing Education | 15,557 | 0% |
| Gifts-Endowments | 809,611 | 7% |
| Total | 12,069,859 | 100% |

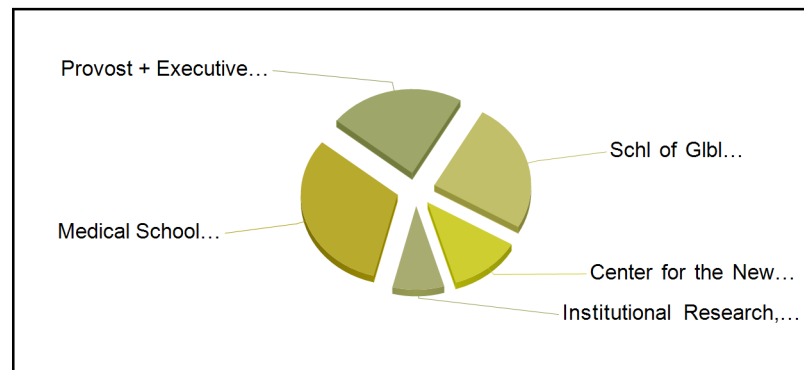
Expenditures By Department

| | 2020 | % of Total |
|--|-------------------|-------------------|
| Provost + Executive Vice President | 2,717,876 | 23% |
| Institutional Research, Plan + Effect | 1,044,203 | 9% |
| Schl of Glbl Envmmntal Sustainabilty-SAU | 3,025,201 | 25% |
| Center for the New Energy Economy | 1,446,388 | 12% |
| Medical School Administration | 3,836,192 | 32% |
| Total | 12,069,859 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

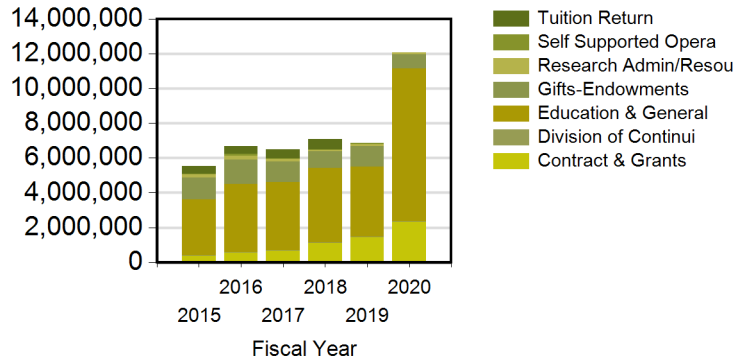


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2020

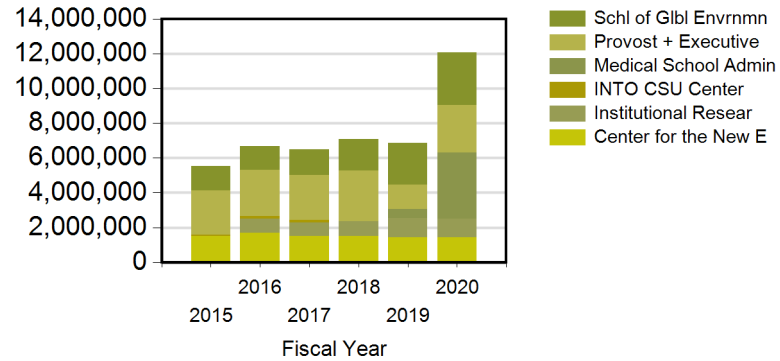
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| Contract & Grants | 374,355 | 550,859 | 678,049 | 1,101,846 | 1,449,079 | 2,337,811 |
| Research Admin/Resources for Scholarly Programs | 154,909 | 220,879 | 135,763 | 59,825 | 115,405 | 102,265 |
| Education & General | 3,230,374 | 3,932,104 | 3,910,699 | 4,278,105 | 4,030,779 | 8,804,617 |
| Tuition Return | 422,764 | 466,637 | 520,795 | 584,793 | 0 | 0 |
| Division of Continuing Education | 9,029 | 9,247 | 20,556 | 23,877 | 23,773 | 15,557 |
| Self Supported Operations | 67,453 | 87,341 | 52,613 | 54,188 | 62,075 | 0 |
| Gifts-Endowments | 1,268,200 | 1,418,434 | 1,176,652 | 975,611 | 1,188,965 | 809,611 |
| Total | 5,527,084 | 6,685,501 | 6,495,127 | 7,078,244 | 6,870,075 | 12,069,859 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| Provost + Executive Vice President | 2,562,682 | 2,667,448 | 2,617,291 | 2,913,689 | 1,394,575 | 2,717,876 |
| Institutional Research, Plan + Effect | 0 | 816,326 | 769,816 | 827,790 | 1,099,601 | 1,044,203 |
| Schl of Gbl Envrnmntal Sustainabilty-SAU | 1,385,917 | 1,384,247 | 1,465,173 | 1,821,801 | 2,418,166 | 3,025,201 |
| INTO CSU Center | 80,676 | 133,923 | 128,234 | 0 | 0 | 0 |
| Center for the New Energy Economy | 1,497,810 | 1,683,556 | 1,514,613 | 1,514,965 | 1,445,994 | 1,446,388 |
| Medical School Administration | 0 | 0 | 0 | 0 | 511,739 | 3,836,192 |
| Total | 5,527,084 | 6,685,501 | 6,495,127 | 7,078,244 | 6,870,075 | 12,069,859 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,449,079 | 2,337,811 | 61% | 830,838 | 181% |
| Research Admin/Resources for Scholarly Programs | 115,405 | 102,265 | -11% | 137,356 | -26% |
| Education & General | 4,030,779 | 8,804,617 | 118% | 3,876,412 | 127% |
| Division of Continuing Education | 23,773 | 15,557 | -35% | 17,296 | -10% |
| Self Supported Operations | 62,075 | 0 | 0% | 64,734 | 0% |
| Gifts-Endowments | 1,188,965 | 809,611 | -32% | 1,205,573 | -33% |
| Total | 6,870,075 | 12,069,859 | 76% | 6,132,209 | 97% |

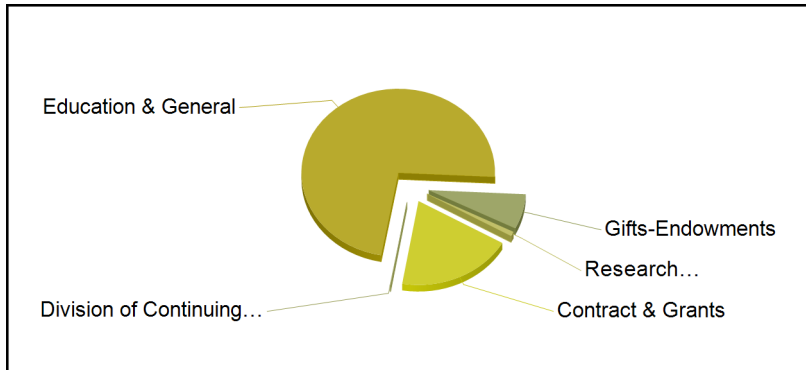
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Provost + Executive Vice President | 1,394,575 | 2,717,876 | 95% | 2,431,137 | 12% |
| Institutional Research, Plan + Effect | 1,099,601 | 1,044,203 | -5% | 702,707 | 49% |
| Schl of Glbl Envrnmntal Sustainabilty-SAU | 2,418,166 | 3,025,201 | 25% | 1,695,061 | 78% |
| INTO CSU Center | 0 | 0 | 0% | 68,567 | 0% |
| Center for the New Energy Economy | 1,445,994 | 1,446,388 | 0% | 1,531,387 | -6% |
| Medical School Administration | 511,739 | 3,836,192 | 650% | 102,348 | 3648% |
| Total | 6,870,075 | 12,069,859 | 76% | 6,531,206 | 85% |

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

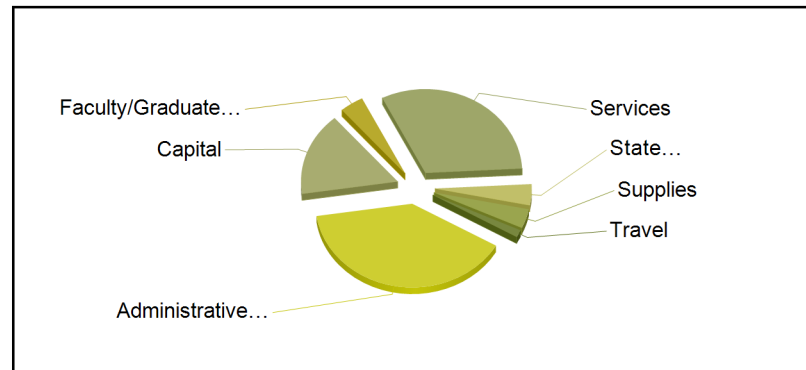
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 2,337,811 | 19% |
| Research Admin/Resources for Scholarly Programs | 102,265 | 1% |
| Education & General | 8,804,617 | 73% |
| Division of Continuing Education | 15,557 | 0% |
| Gifts-Endowments | 809,611 | 7% |
| Total | 12,069,859 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 478,789 | 4% |
| Administrative Professionals | 4,745,846 | 39% |
| State Classified/Other | 488,440 | 4% |
| Travel | 170,604 | 1% |
| Supplies | 449,168 | 4% |
| Services | 3,802,305 | 32% |
| Capital | 1,934,708 | 16% |
| Total | 12,069,859 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

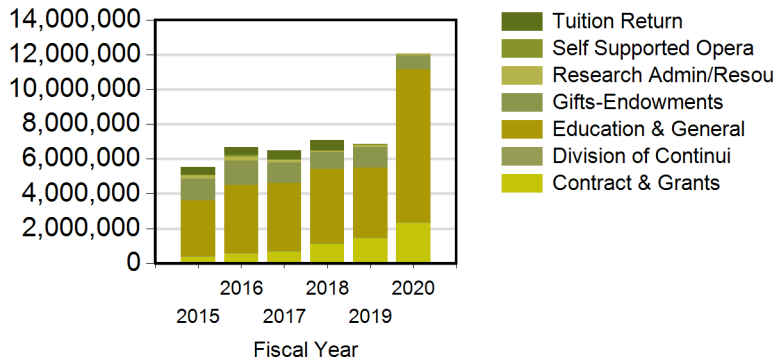


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2020

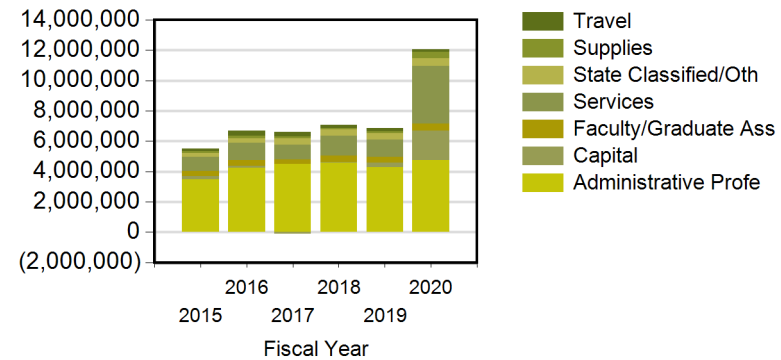
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| Contract & Grants | 374,355 | 550,859 | 678,049 | 1,101,846 | 1,449,079 | 2,337,811 |
| Research Admin/Resources for Scholarly Programs | 154,909 | 220,879 | 135,763 | 59,825 | 115,405 | 102,265 |
| Education & General | 3,230,374 | 3,932,104 | 3,910,699 | 4,278,105 | 4,030,779 | 8,804,617 |
| Tuition Return | 422,764 | 466,637 | 520,795 | 584,793 | 0 | 0 |
| Division of Continuing Education | 9,029 | 9,247 | 20,556 | 23,877 | 23,773 | 15,557 |
| Self Supported Operations | 67,453 | 87,341 | 52,613 | 54,188 | 62,075 | 0 |
| Gifts-Endowments | 1,268,200 | 1,418,434 | 1,176,652 | 975,611 | 1,188,965 | 809,611 |
| Total | 5,527,084 | 6,685,501 | 6,495,127 | 7,078,244 | 6,870,075 | 12,069,859 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 331,040 | 389,352 | 313,862 | 427,720 | 414,048 | 478,789 |
| Administrative Professionals | 3,499,297 | 4,236,632 | 4,476,869 | 4,615,742 | 4,299,185 | 4,745,846 |
| State Classified/Other | 270,494 | 305,204 | 396,326 | 406,904 | 415,274 | 488,440 |
| Travel | 207,216 | 316,469 | 302,550 | 212,713 | 218,483 | 170,604 |
| Supplies | 91,700 | 175,234 | 135,126 | 94,849 | 141,159 | 449,168 |
| Services | 922,782 | 1,127,092 | 975,076 | 1,302,523 | 1,122,461 | 3,802,305 |
| Capital | 204,556 | 135,519 | -104,682 | 17,794 | 259,465 | 1,934,708 |
| Total | 5,527,084 | 6,685,501 | 6,495,127 | 7,078,244 | 6,870,075 | 12,069,859 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,449,079 | 2,337,811 | 61% | 830,838 | 181% |
| Research Admin/Resources for Scholarly Programs | 115,405 | 102,265 | -11% | 137,356 | -26% |
| Education & General | 4,030,779 | 8,804,617 | 118% | 3,876,412 | 127% |
| Division of Continuing Education | 23,773 | 15,557 | -35% | 17,296 | -10% |
| Self Supported Operations | 62,075 | 0 | 0% | 64,734 | 0% |
| Gifts-Endowments | 1,188,965 | 809,611 | -32% | 1,205,573 | -33% |
| Total | 6,870,075 | 12,069,859 | 76% | 6,132,209 | 97% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 414,048 | 478,789 | 16% | 375,204 | 28% |
| Administrative Professionals | 4,299,185 | 4,745,846 | 10% | 4,225,545 | 12% |
| State Classified/Other | 415,274 | 488,440 | 18% | 358,840 | 36% |
| Travel | 218,483 | 170,604 | -22% | 251,486 | -32% |
| Supplies | 141,159 | 449,168 | 218% | 127,613 | 252% |
| Services | 1,122,461 | 3,802,305 | 239% | 1,089,987 | 249% |
| Capital | 259,465 | 1,934,708 | 646% | 102,530 | 1787% |
| Total | 6,870,075 | 12,069,859 | 76% | 6,531,206 | 85% |

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

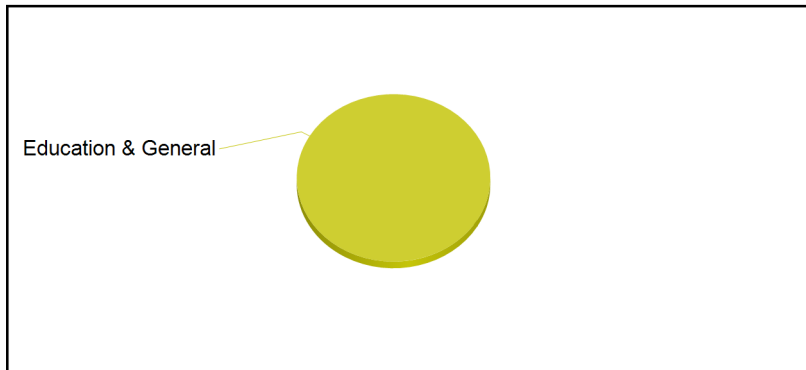
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 8,804,617 | 100% |
| Total | 8,804,617 | 100% |

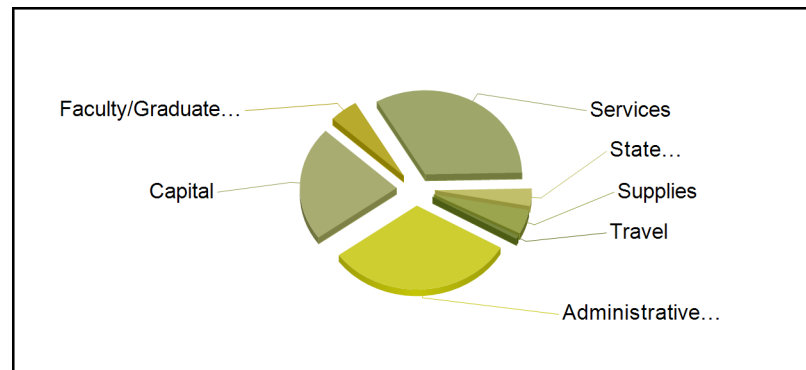
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 421,438 | 5% |
| Administrative Professionals | 2,784,029 | 32% |
| State Classified/Other | 294,766 | 3% |
| Travel | 59,106 | 1% |
| Supplies | 409,879 | 5% |
| Services | 2,903,553 | 33% |
| Capital | 1,931,846 | 22% |
| Total | 8,804,617 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

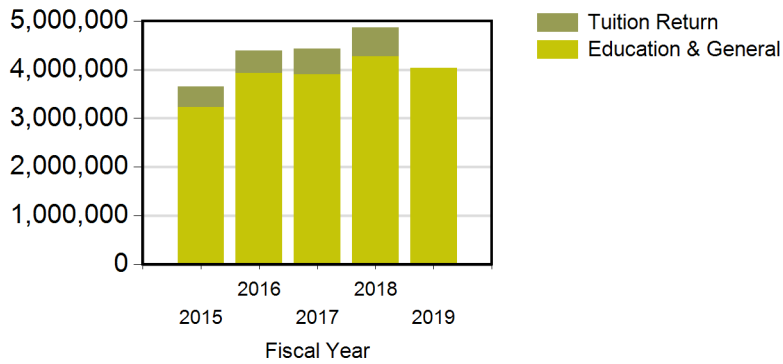


Colorado State University
 Provost/Executive Vice President
 Fiscal Year Ended June 30, 2020

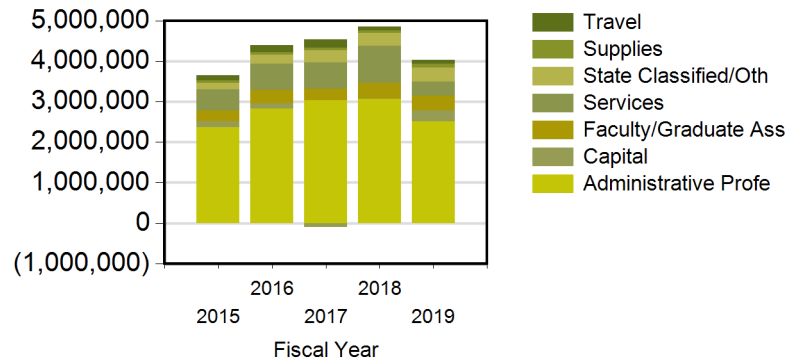
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,230,374 | 3,932,104 | 3,910,699 | 4,278,105 | 4,030,779 |
| Tuition Return | 422,764 | 466,637 | 520,795 | 584,793 | 0 |
| Total | 3,653,138 | 4,398,741 | 4,431,494 | 4,862,897 | 4,030,779 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 268,630 | 329,034 | 293,294 | 377,910 | 362,171 |
| Administrative Professionals | 2,366,283 | 2,832,932 | 3,030,093 | 3,068,571 | 2,519,608 |
| State Classified/Other | 164,278 | 218,797 | 301,666 | 324,552 | 354,223 |
| Travel | 131,960 | 176,279 | 202,463 | 99,368 | 95,914 |
| Supplies | 55,545 | 62,072 | 58,630 | 62,988 | 92,234 |
| Services | 522,435 | 653,942 | 649,651 | 911,716 | 347,163 |
| Capital | 144,006 | 125,685 | -104,302 | 17,794 | 259,465 |
| Total | 3,653,138 | 4,398,741 | 4,431,494 | 4,862,897 | 4,030,779 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 4,030,779 | 8,804,617 | 118% | 3,876,412 | 127% |
| Total | 4,030,779 | 8,804,617 | 118% | 3,876,412 | 127% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 362,171 | 421,438 | 16% | 326,208 | 29% |
| Administrative Professionals | 2,519,608 | 2,784,029 | 10% | 2,763,497 | 1% |
| State Classified/Other | 354,223 | 294,766 | -17% | 272,703 | 8% |
| Travel | 95,914 | 59,106 | -38% | 141,197 | -58% |
| Supplies | 92,234 | 409,879 | 344% | 66,294 | 518% |
| Services | 347,163 | 2,903,553 | 736% | 616,981 | 371% |
| Capital | 259,465 | 1,931,846 | 645% | 88,530 | 2082% |
| Total | 4,030,779 | 8,804,617 | 118% | 4,275,410 | 106% |

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, 2020

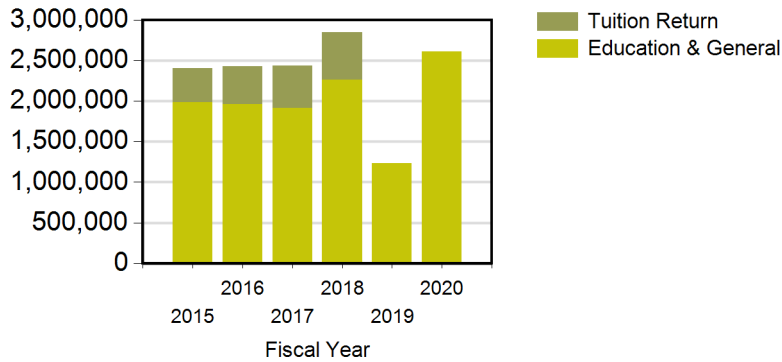
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,986,237 | 1,964,395 | 1,916,151 | 2,261,629 | 1,232,287 | 2,613,159 |
| Tuition Return | 422,764 | 466,637 | 520,795 | 584,793 | 0 | 0 |
| Total | 2,409,001 | 2,431,031 | 2,436,945 | 2,846,422 | 1,232,287 | 2,613,159 |

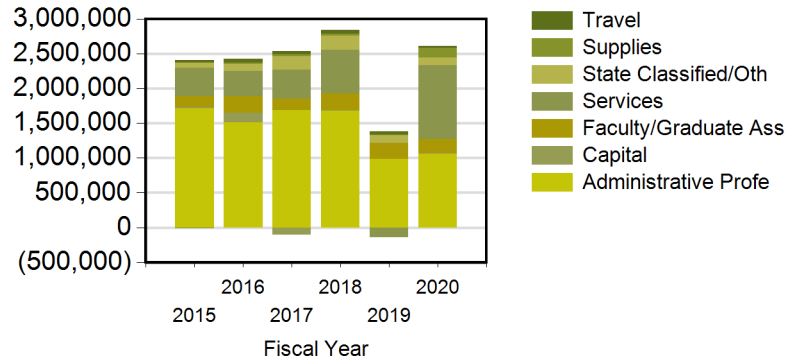
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 158,094 | 242,320 | 169,960 | 234,059 | 223,992 | 207,589 |
| Administrative Professionals | 1,718,996 | 1,510,499 | 1,685,401 | 1,681,763 | 987,636 | 1,065,269 |
| State Classified/Other | 71,956 | 104,467 | 189,870 | 199,163 | 110,952 | 111,621 |
| Travel | 42,796 | 56,633 | 49,076 | 60,567 | 41,621 | 28,181 |
| Supplies | -2,478 | 20,034 | 31,467 | 28,762 | 14,245 | 137,557 |
| Services | 408,692 | 360,707 | 414,964 | 633,042 | -144,887 | 1,060,864 |
| Capital | 10,945 | 136,373 | -103,794 | 9,066 | -1,273 | 2,078 |
| Total | 2,409,001 | 2,431,031 | 2,436,945 | 2,846,422 | 1,232,287 | 2,613,159 |

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, 2020

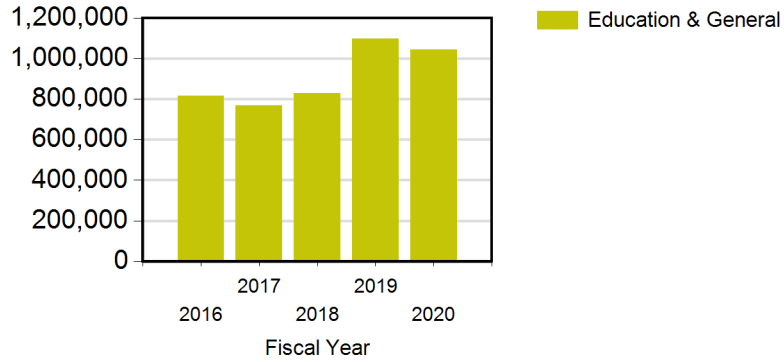
Funding Sources of Expenditures

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|------------------|------------------|
| Education & General | 816,326 | 769,816 | 827,790 | 1,099,601 | 1,044,203 |
| Total | 816,326 | 769,816 | 827,790 | 1,099,601 | 1,044,203 |

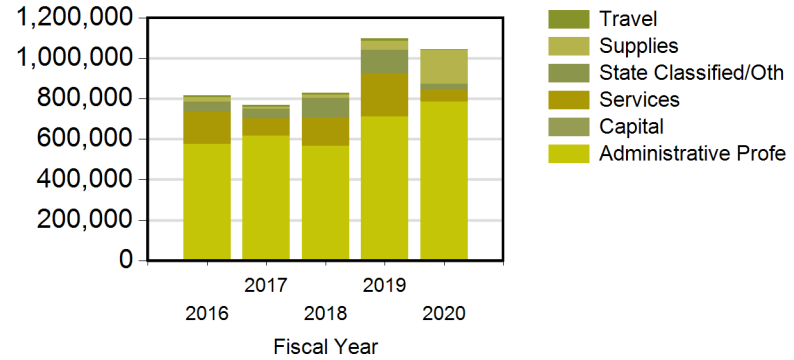
Expenditures By Category

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|------------------|------------------|
| Administrative Professionals | 578,306 | 617,011 | 570,595 | 713,529 | 785,815 |
| State Classified/Other | 48,016 | 46,716 | 95,886 | 118,514 | 26,688 |
| Travel | 9,323 | 9,379 | 7,586 | 14,181 | 820 |
| Supplies | 23,184 | 10,580 | 14,874 | 43,235 | 170,580 |
| Services | 157,300 | 86,130 | 138,640 | 210,142 | 59,576 |
| Capital | 197 | 0 | 210 | 0 | 724 |
| Total | 816,326 | 769,816 | 827,790 | 1,099,601 | 1,044,203 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Provost/Executive Vice President
 Department # 1036 - Schl of Gbl Envrnmntal Sustainabilty-SAU
 Fiscal Year Ended June 30, 2020

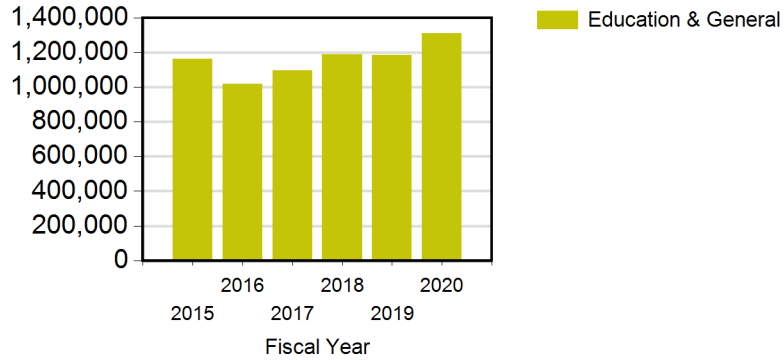
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,163,461 | 1,017,460 | 1,096,499 | 1,188,685 | 1,187,152 | 1,311,063 |
| Total | 1,163,461 | 1,017,460 | 1,096,499 | 1,188,685 | 1,187,152 | 1,311,063 |

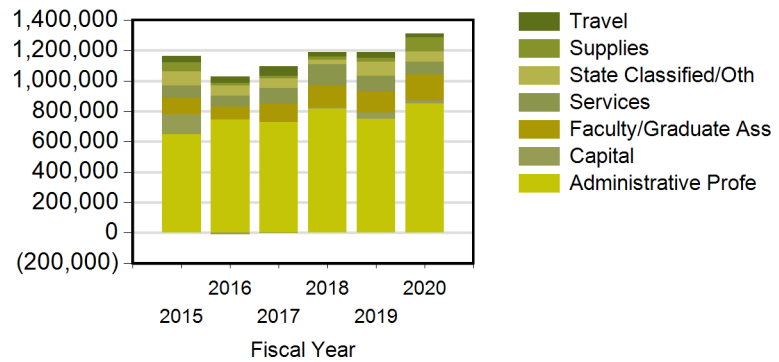
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 110,536 | 86,715 | 123,334 | 143,851 | 138,179 | 173,060 |
| Administrative Professionals | 647,287 | 744,127 | 727,680 | 816,213 | 751,317 | 852,403 |
| State Classified/Other | 92,322 | 66,314 | 65,080 | 29,503 | 92,257 | 69,741 |
| Travel | 42,764 | 41,573 | 64,902 | 31,215 | 36,003 | 25,623 |
| Supplies | 57,972 | 18,711 | 16,583 | 19,351 | 25,896 | 91,258 |
| Services | 79,517 | 70,905 | 99,428 | 140,033 | 101,257 | 81,439 |
| Capital | 133,061 | -10,885 | -508 | 8,519 | 42,242 | 17,539 |
| Total | 1,163,461 | 1,017,460 | 1,096,499 | 1,188,685 | 1,187,152 | 1,311,063 |

Historical Funding Sources of Expenditures



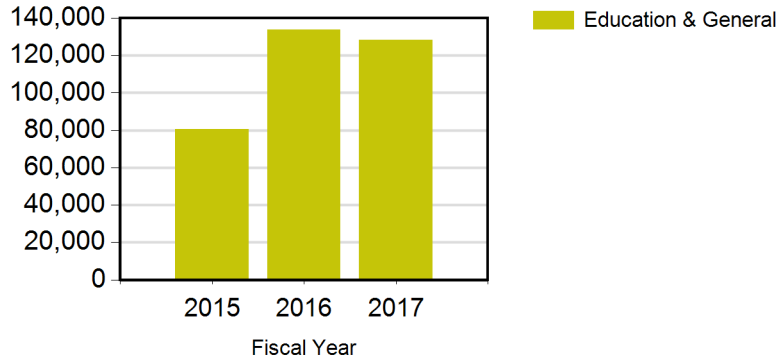
Historical Expenditures by Category



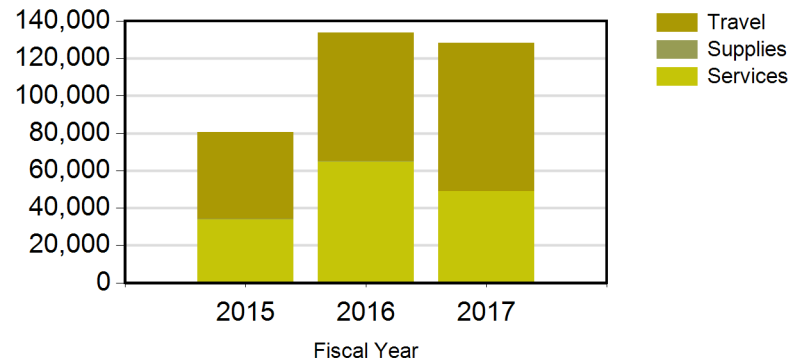
| Funding Sources of Expenditures | 2015 | 2016 | 2017 |
|--|---------------|----------------|----------------|
| Education & General | 80,676 | 133,923 | 128,234 |
| Total | 80,676 | 133,923 | 128,234 |

| Expenditures By Category | 2015 | 2016 | 2017 |
|---------------------------------|---------------|----------------|----------------|
| Travel | 46,400 | 68,750 | 79,105 |
| Supplies | 50 | 143 | 0 |
| Services | 34,226 | 65,030 | 49,129 |
| Total | 80,676 | 133,923 | 128,234 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



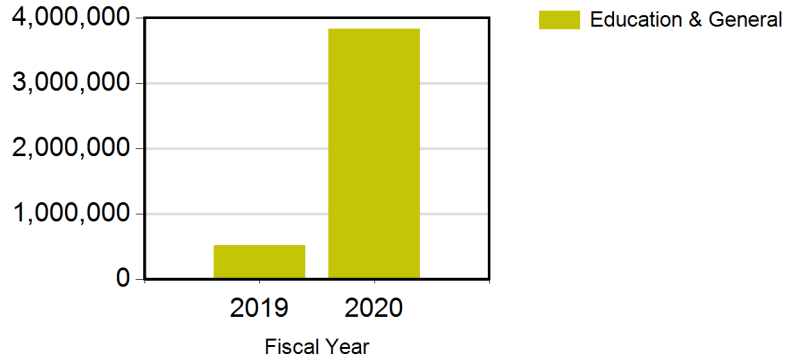
Funding Sources of Expenditures

| | 2019 | 2020 |
|---------------------|----------------|------------------|
| Education & General | 511,739 | 3,836,192 |
| Total | 511,739 | 3,836,192 |

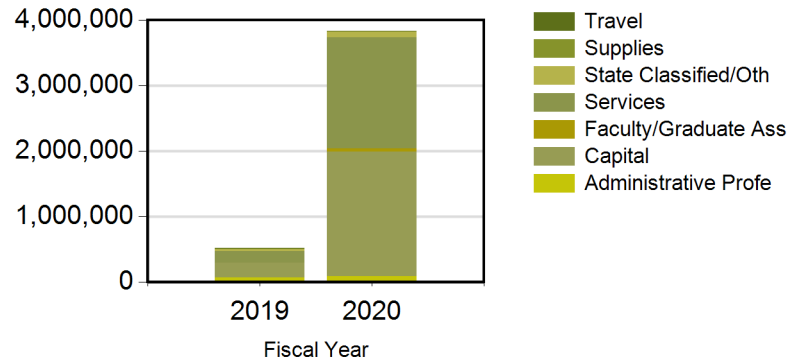
Expenditures By Category

| | 2019 | 2020 |
|------------------------------|----------------|------------------|
| Faculty/Graduate Assistants | 0 | 40,789 |
| Administrative Professionals | 67,126 | 80,542 |
| State Classified/Other | 32,499 | 86,715 |
| Travel | 4,110 | 4,482 |
| Supplies | 8,858 | 10,485 |
| Services | 180,651 | 1,701,674 |
| Capital | 218,496 | 1,911,505 |
| Total | 511,739 | 3,836,192 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



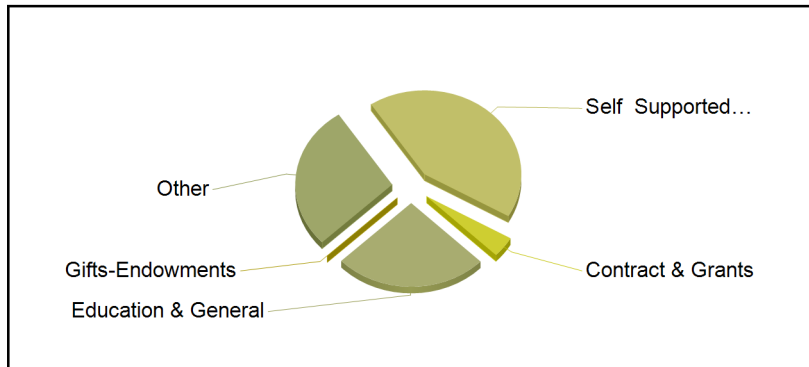
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2020

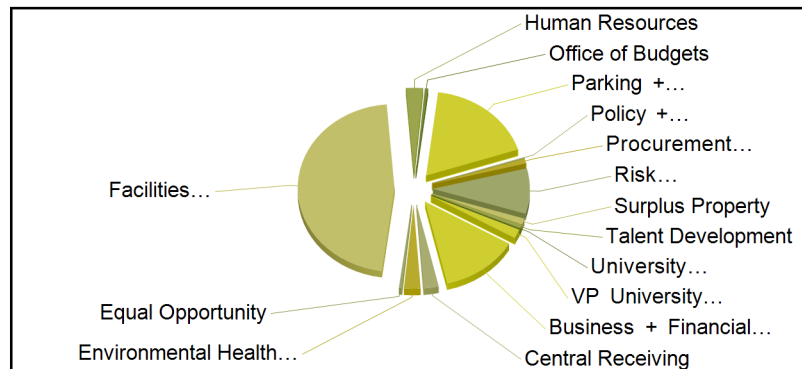
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Contract & Grants | 8,887,339 | 9% |
| Education & General | 57,288,083 | 58% |
| Self Supported Operations | 95,533,933 | 96% |
| Gifts-Endowments | 53,106 | 0% |
| Other | -62,372,468 | -63% |
| Total | 99,389,993 | 100% |

| Expenditures By Department | 2020 | % of Total |
|-----------------------------------|-------------------|-------------------|
| Equal Opportunity | 499,536 | 1% |
| VP University Operations | 1,698,041 | 2% |
| Risk Management + Insurance | 8,668,323 | 9% |
| Business + Financial Services | 12,928,848 | 13% |
| Human Resources | 2,745,655 | 3% |
| Talent Development | 579,717 | 1% |
| Procurement Services | 916,276 | 1% |
| Central Receiving | 2,469,350 | 2% |
| Parking + Transportation Services | 17,863,539 | 18% |
| Environmental Health Services | 2,755,231 | 3% |
| Surplus Property | 1,130,993 | 1% |
| Policy + Compliance Office | 184,902 | 0% |
| Facilities Management | 46,331,289 | 47% |
| Office of Budgets | 502,143 | 1% |
| University Ombudsman | 116,148 | 0% |
| Total | 99,389,993 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

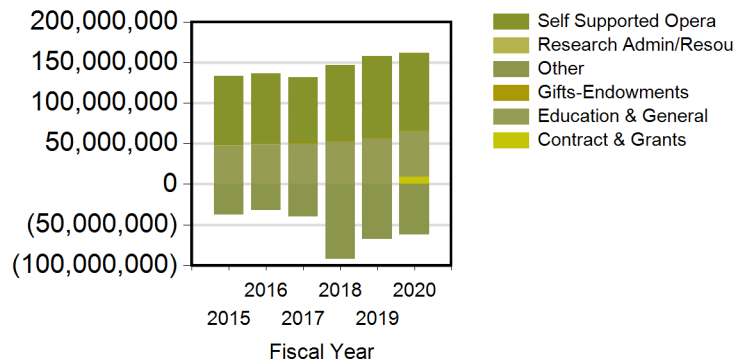


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2020

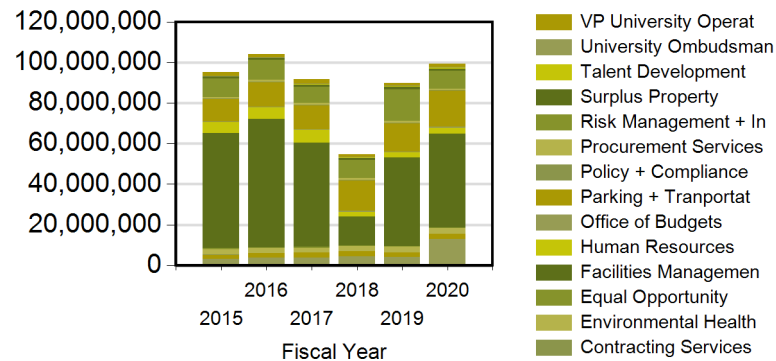
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 47,791 | 111,382 | 86,135 | 45,018 | 30,456 | 8,887,339 |
| Research Admin/Resources for Scholarly Programs | 12,872 | 22,852 | 0 | 0 | 0 | 0 |
| Education & General | 48,078,088 | 49,671,057 | 50,198,872 | 52,203,502 | 56,199,640 | 57,288,083 |
| Self Supported Operations | 84,990,052 | 86,723,107 | 81,691,214 | 94,467,525 | 101,576,019 | 95,533,933 |
| Gifts-Endowments | 21,748 | 12,747 | 15,216 | 35,173 | 88,712 | 53,106 |
| Other | -37,763,103 | -32,341,752 | -40,226,132 | -92,109,226 | -67,935,031 | -62,372,468 |
| Total | 95,387,448 | 104,199,392 | 91,765,305 | 54,641,992 | 89,959,797 | 99,389,993 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Equal Opportunity | 367,143 | 398,321 | 409,470 | 489,088 | 436,961 | 499,536 |
| Associate VP Finance | 228,077 | 0 | 0 | 0 | 0 | 0 |
| VP University Operations | 1,945,564 | 1,579,371 | 2,290,782 | 1,097,783 | 1,175,655 | 1,698,041 |
| Risk Management + Insurance | 9,146,789 | 9,850,042 | 8,090,110 | 8,732,433 | 15,541,818 | 8,668,323 |
| Business + Financial Services | 2,676,996 | 3,708,963 | 3,773,696 | 4,271,353 | 3,941,231 | 12,928,848 |
| Human Resources | 5,456,599 | 5,703,044 | 6,323,354 | 2,466,895 | 2,529,356 | 2,745,655 |
| Talent Development | 420,874 | 323,453 | 453,964 | 690,207 | 630,705 | 579,717 |
| Procurement Services | 730,507 | 810,285 | 879,751 | 860,124 | 945,817 | 916,276 |
| Central Receiving | 2,267,259 | 2,341,028 | 2,442,583 | 2,489,703 | 2,258,389 | 2,469,350 |
| Parking + Transportation Services | 11,109,328 | 12,233,377 | 11,764,489 | 15,268,924 | 13,904,508 | 17,863,539 |
| Environmental Health Services | 2,590,047 | 2,335,683 | 2,306,680 | 2,584,778 | 2,784,228 | 2,755,231 |
| Surplus Property | 782,643 | 928,457 | 859,230 | 990,455 | 1,388,610 | 1,130,993 |
| Contracting Services | 168,878 | 0 | 0 | 0 | 0 | 0 |
| Policy + Compliance Office | 148,608 | 166,247 | 170,108 | 173,588 | 178,590 | 184,902 |
| Facilities Management | 56,930,552 | 63,326,125 | 51,481,208 | 14,012,609 | 43,703,811 | 46,331,289 |
| Office of Budgets | 317,391 | 361,619 | 369,437 | 387,280 | 475,519 | 502,143 |
| University Ombudsman | 100,194 | 133,378 | 150,443 | 126,771 | 64,598 | 116,148 |
| Total | 95,387,448 | 104,199,392 | 91,765,305 | 54,641,992 | 89,959,797 | 99,389,993 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 30,456 | 8,887,339 | 29081% | 64,156 | 13753% |
| Education & General | 56,199,640 | 57,288,083 | 2% | 51,270,232 | 12% |
| Self Supported Operations | 101,576,019 | 95,533,933 | -6% | 89,889,583 | 6% |
| Gifts-Endowments | 88,712 | 53,106 | -40% | 34,719 | 53% |
| Other | -67,935,031 | -62,372,468 | -8% | (54,075,049) | 15% |
| Total | 89,959,797 | 99,389,993 | 10% | 87,183,642 | 14% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Equal Opportunity | 436,961 | 499,536 | 14% | 420,196 | 19% |
| Associate VP Finance | 0 | 0 | 0% | 45,615 | 0% |
| VP University Operations | 1,175,655 | 1,698,041 | 44% | 1,617,831 | 5% |
| Risk Management + Insurance | 15,541,818 | 8,668,323 | -44% | 10,272,238 | -16% |
| Business + Financial Services | 3,941,231 | 12,928,848 | 228% | 3,674,448 | 252% |
| Human Resources | 2,529,356 | 2,745,655 | 9% | 4,495,850 | -39% |
| Talent Development | 630,705 | 579,717 | -8% | 503,841 | 15% |
| Procurement Services | 945,817 | 916,276 | -3% | 845,297 | 8% |
| Central Receiving | 2,258,389 | 2,469,350 | 9% | 2,359,792 | 5% |
| Parking + Transportation Services | 13,904,508 | 17,863,539 | 28% | 12,856,125 | 39% |
| Environmental Health Services | 2,784,228 | 2,755,231 | -1% | 2,520,283 | 9% |
| Surplus Property | 1,388,610 | 1,130,993 | -19% | 989,879 | 14% |
| Contracting Services | 0 | 0 | 0% | 33,776 | 0% |
| Policy + Compliance Office | 178,590 | 184,902 | 4% | 167,428 | 10% |
| Facilities Management | 43,703,811 | 46,331,289 | 6% | 45,890,861 | 1% |
| Office of Budgets | 475,519 | 502,143 | 6% | 382,249 | 31% |
| University Ombudsman | 64,598 | 116,148 | 80% | 115,077 | 1% |
| Total | 89,959,797 | 99,389,993 | 10% | 87,190,787 | 14% |

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, 2020

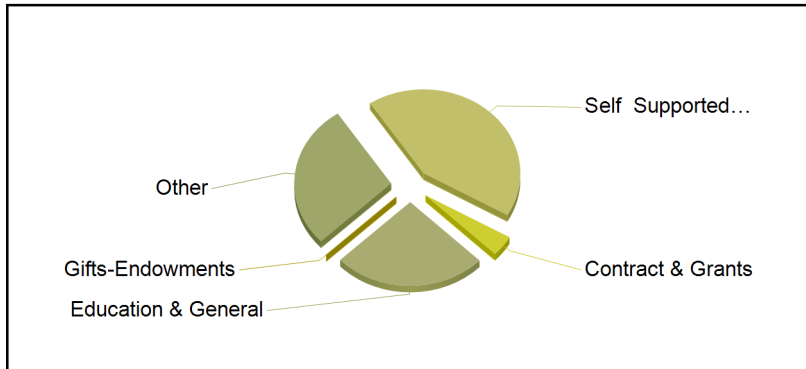
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Contract & Grants | 8,887,339 | 9% |
| Education & General | 57,288,083 | 58% |
| Self Supported Operations | 95,533,933 | 96% |
| Gifts-Endowments | 53,106 | 0% |
| Other | -62,372,468 | -63% |
| Total | 99,389,993 | 100% |

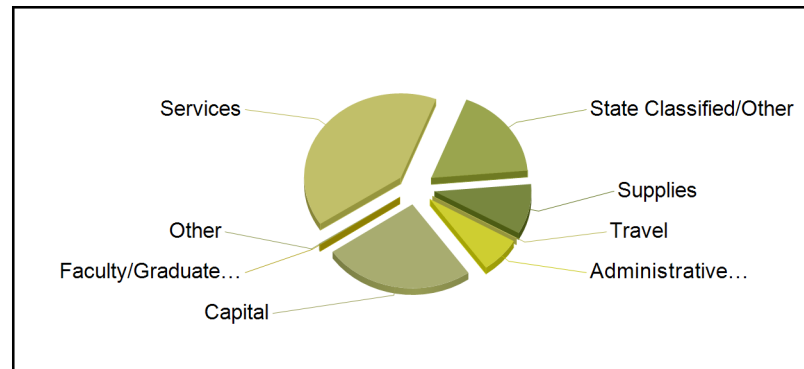
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 15,571 | 0% |
| Administrative Professionals | 13,744,288 | 14% |
| State Classified/Other | 35,527,532 | 36% |
| Travel | 192,083 | 0% |
| Supplies | 19,356,044 | 19% |
| Services | 80,846,641 | 81% |
| Capital | -50,758,829 | -51% |
| Other | 466,663 | 0% |
| Total | 99,389,993 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

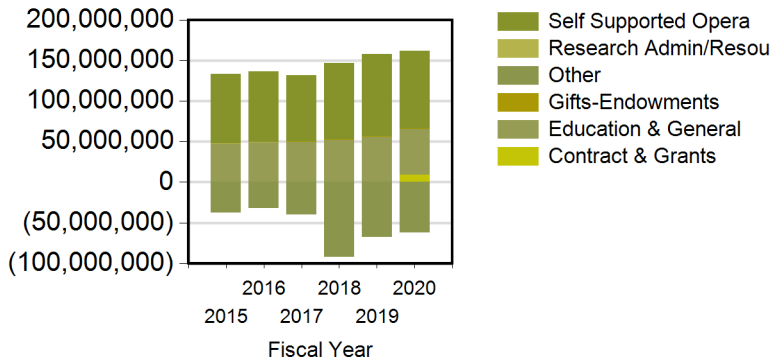


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2020

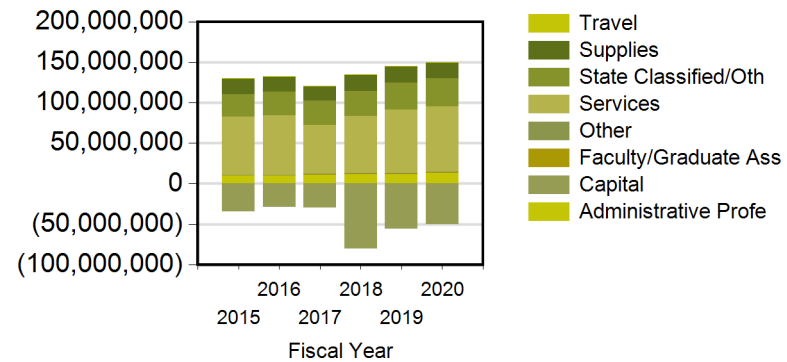
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 47,791 | 111,382 | 86,135 | 45,018 | 30,456 | 8,887,339 |
| Research Admin/Resources for Scholarly Programs | 12,872 | 22,852 | 0 | 0 | 0 | 0 |
| Education & General | 48,078,088 | 49,671,057 | 50,198,872 | 52,203,502 | 56,199,640 | 57,288,083 |
| Self Supported Operations | 84,990,052 | 86,723,107 | 81,691,214 | 94,467,525 | 101,576,019 | 95,533,933 |
| Gifts-Endowments | 21,748 | 12,747 | 15,216 | 35,173 | 88,712 | 53,106 |
| Other | -37,763,103 | -32,341,752 | -40,226,132 | -92,109,226 | -67,935,031 | -62,372,468 |
| Total | 95,387,448 | 104,199,392 | 91,765,305 | 54,641,992 | 89,959,797 | 99,389,993 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 160,423 | 83,413 | 11,367 | 45,291 | 34,597 | 15,571 |
| Administrative Professionals | 10,110,206 | 10,258,500 | 11,618,855 | 12,210,845 | 12,433,113 | 13,744,288 |
| State Classified/Other | 28,432,340 | 29,749,783 | 29,401,770 | 31,168,347 | 33,527,797 | 35,527,532 |
| Travel | 323,380 | 282,498 | 194,892 | 255,169 | 291,704 | 192,083 |
| Supplies | 19,129,007 | 18,867,362 | 18,728,893 | 20,395,475 | 20,594,540 | 19,356,044 |
| Services | 71,660,984 | 73,346,322 | 60,707,999 | 70,891,583 | 78,245,660 | 80,846,641 |
| Capital | -34,909,327 | -28,852,945 | -29,375,800 | -80,786,528 | -55,655,086 | -50,758,829 |
| Other | 480,436 | 464,458 | 477,330 | 461,810 | 487,471 | 466,663 |
| Total | 95,387,448 | 104,199,392 | 91,765,305 | 54,641,992 | 89,959,797 | 99,389,993 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 30,456 | 8,887,339 | 29081% | 64,156 | 13753% |
| Education & General | 56,199,640 | 57,288,083 | 2% | 51,270,232 | 12% |
| Self Supported Operations | 101,576,019 | 95,533,933 | -6% | 89,889,583 | 6% |
| Gifts-Endowments | 88,712 | 53,106 | -40% | 34,719 | 53% |
| Other | -67,935,031 | -62,372,468 | -8% | (54,075,049) | 15% |
| Total | 89,959,797 | 99,389,993 | 10% | 87,183,642 | 14% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 34,597 | 15,571 | -55% | 67,018 | -77% |
| Administrative Professionals | 12,433,113 | 13,744,288 | 11% | 11,326,304 | 21% |
| State Classified/Other | 33,527,797 | 35,527,532 | 6% | 30,456,007 | 17% |
| Travel | 291,704 | 192,083 | -34% | 269,528 | -29% |
| Supplies | 20,594,540 | 19,356,044 | -6% | 19,543,055 | -1% |
| Services | 78,245,660 | 80,846,641 | 3% | 70,970,510 | 14% |
| Capital | -55,655,086 | -50,758,829 | -9% | (45,915,937) | 11% |
| Other | 487,471 | 466,663 | -4% | 474,301 | -2% |
| Total | 89,959,797 | 99,389,993 | 10% | 87,190,787 | 14% |

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

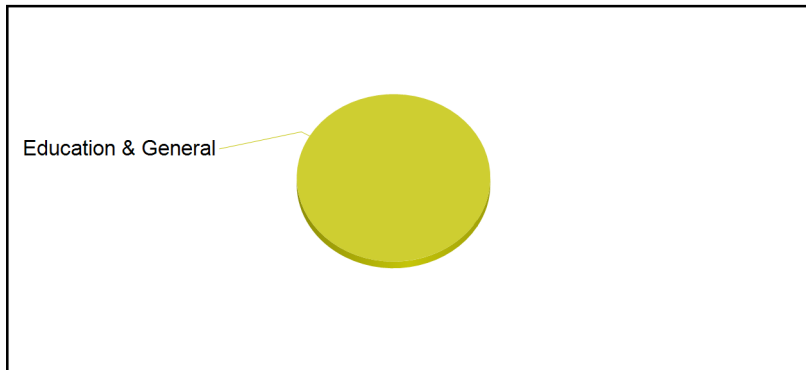
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 57,288,083 | 100% |
| Total | 57,288,083 | 100% |

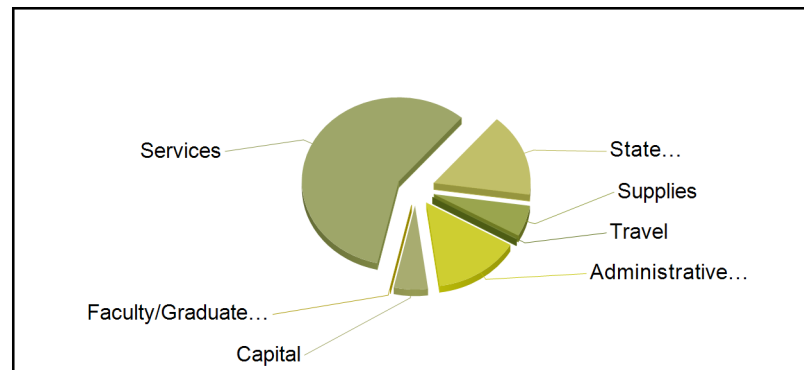
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,336 | 0% |
| Administrative Professionals | 8,309,434 | 15% |
| State Classified/Other | 9,129,971 | 16% |
| Travel | 93,269 | 0% |
| Supplies | 3,412,779 | 6% |
| Services | 33,077,941 | 58% |
| Capital | 3,263,353 | 6% |
| Total | 57,288,083 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

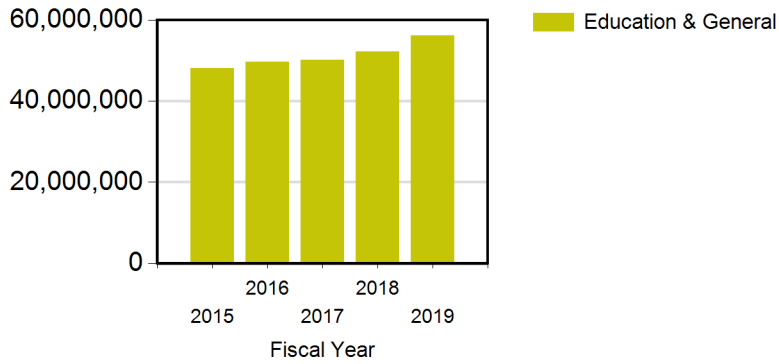


Colorado State University
 Vice President - University Operations
 Fiscal Year Ended June 30, 2020

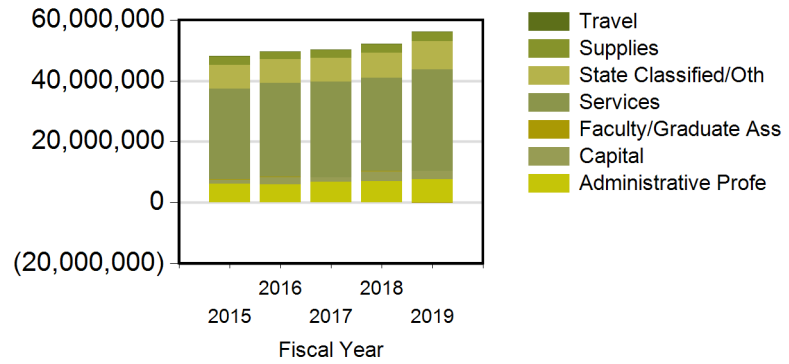
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 48,078,088 | 49,671,057 | 50,198,872 | 52,203,502 | 56,199,640 |
| Total | 48,078,088 | 49,671,057 | 50,198,872 | 52,203,502 | 56,199,640 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 159,170 | 83,413 | 0 | 28,345 | -640 |
| Administrative Professionals | 6,095,889 | 5,994,086 | 6,659,445 | 7,032,034 | 7,528,362 |
| State Classified/Other | 7,875,568 | 7,800,820 | 7,785,296 | 8,123,785 | 9,107,110 |
| Travel | 170,869 | 129,785 | 82,052 | 122,869 | 135,826 |
| Supplies | 2,605,730 | 2,427,698 | 2,645,719 | 2,947,311 | 3,117,086 |
| Services | 29,895,591 | 30,783,353 | 31,482,562 | 30,659,576 | 33,396,017 |
| Capital | 1,275,271 | 2,451,902 | 1,543,798 | 3,289,581 | 2,915,879 |
| Total | 48,078,088 | 49,671,057 | 50,198,872 | 52,203,502 | 56,199,640 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 56,199,640 | 57,288,083 | 2% | 51,270,232 | 12% |
| Total | 56,199,640 | 57,288,083 | 2% | 51,270,232 | 12% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | (640) | 1,336 | -309% | 54,058 | -98% |
| Administrative Professionals | 7,528,362 | 8,309,434 | 10% | 6,661,963 | 25% |
| State Classified/Other | 9,107,110 | 9,129,971 | 0% | 8,138,516 | 12% |
| Travel | 135,826 | 93,269 | -31% | 128,280 | -27% |
| Supplies | 3,117,086 | 3,412,779 | 9% | 2,748,709 | 24% |
| Services | 33,396,017 | 33,077,941 | -1% | 31,243,420 | 6% |
| Capital | 2,915,879 | 3,263,353 | 12% | 2,295,286 | 42% |
| Total | 56,199,640 | 57,288,083 | 2% | 51,270,232 | 12% |

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

Colorado State University
 Vice President - University Operations
 Department # 0160 - Equal Opportunity
 Fiscal Year Ended June 30, 2020

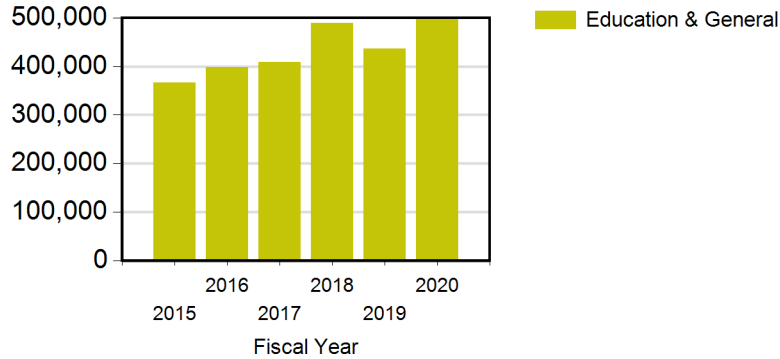
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 367,143 | 398,321 | 409,470 | 489,088 | 436,961 | 499,536 |
| Total | 367,143 | 398,321 | 409,470 | 489,088 | 436,961 | 499,536 |

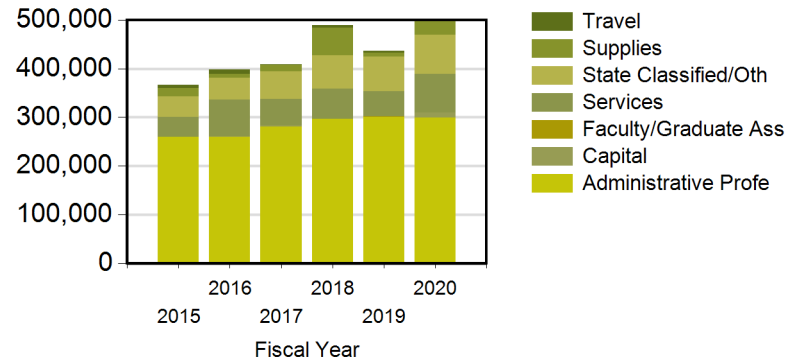
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 74 | 0 |
| Administrative Professionals | 260,134 | 260,540 | 280,350 | 296,791 | 301,624 | 299,735 |
| State Classified/Other | 42,079 | 44,599 | 56,314 | 68,059 | 71,947 | 80,835 |
| Travel | 6,778 | 9,615 | 1,703 | 5,157 | 4,503 | 1,102 |
| Supplies | 17,200 | 7,346 | 13,947 | 56,943 | 7,649 | 29,148 |
| Services | 40,950 | 75,272 | 54,444 | 62,137 | 51,164 | 79,138 |
| Capital | 0 | 949 | 2,712 | 0 | 0 | 9,579 |
| Total | 367,143 | 398,321 | 409,470 | 489,088 | 436,961 | 499,536 |

Historical Funding Sources of Expenditures



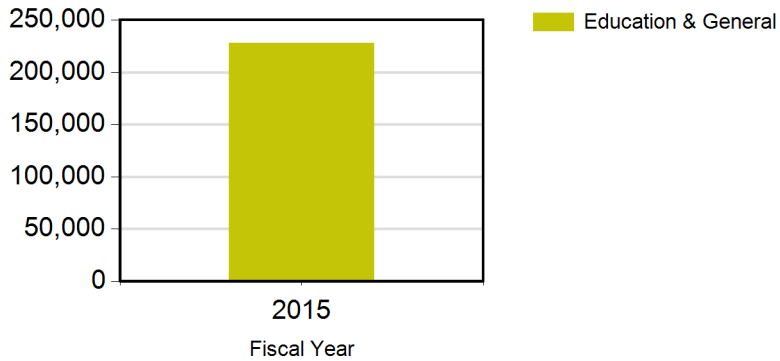
Historical Expenditures by Category



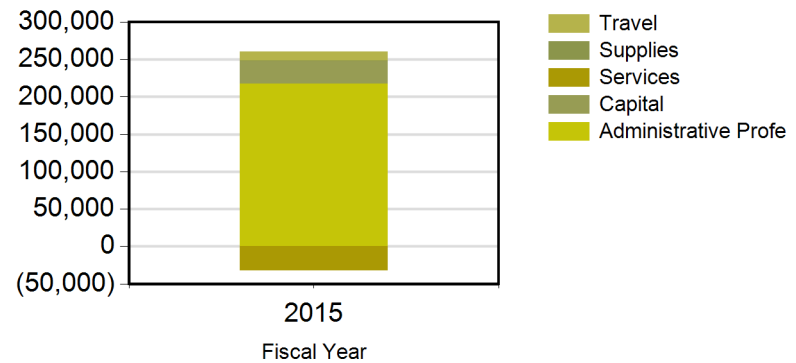
| Funding Sources of Expenditures | | 2015 |
|--|--|----------------|
| Education & General | | 228,077 |
| Total | | 228,077 |

| Expenditures By Category | | 2015 |
|---------------------------------|--|----------------|
| Administrative Professionals | | 217,485 |
| Travel | | 11,794 |
| Supplies | | 852 |
| Services | | -32,055 |
| Capital | | 30,000 |
| Total | | 228,077 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6001 - VP University Operations
 Fiscal Year Ended June 30, 2020

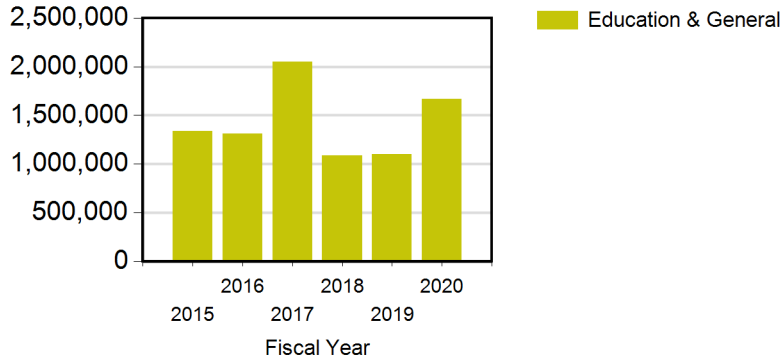
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,335,354 | 1,312,204 | 2,048,361 | 1,087,452 | 1,100,014 | 1,670,700 |
| Total | 1,335,354 | 1,312,204 | 2,048,361 | 1,087,452 | 1,100,014 | 1,670,700 |

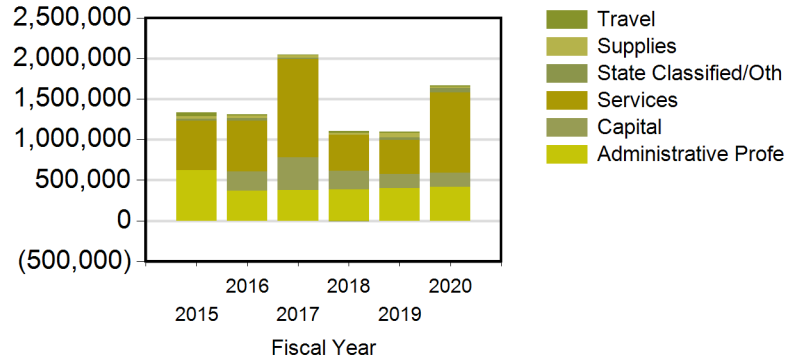
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 619,158 | 369,372 | 372,895 | 382,046 | 398,700 | 413,770 |
| State Classified/Other | 25,776 | 29,903 | 17,595 | -14,847 | 36,246 | 50,287 |
| Travel | 50,620 | 15,769 | 8,329 | 16,982 | 16,299 | 17,483 |
| Supplies | 28,532 | 35,123 | 30,427 | 25,814 | 55,561 | 19,784 |
| Services | 611,268 | 621,996 | 1,210,440 | 449,119 | 418,333 | 989,363 |
| Capital | 0 | 240,042 | 408,675 | 228,338 | 174,875 | 180,015 |
| Total | 1,335,354 | 1,312,204 | 2,048,361 | 1,087,452 | 1,100,014 | 1,670,700 |

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, 2020

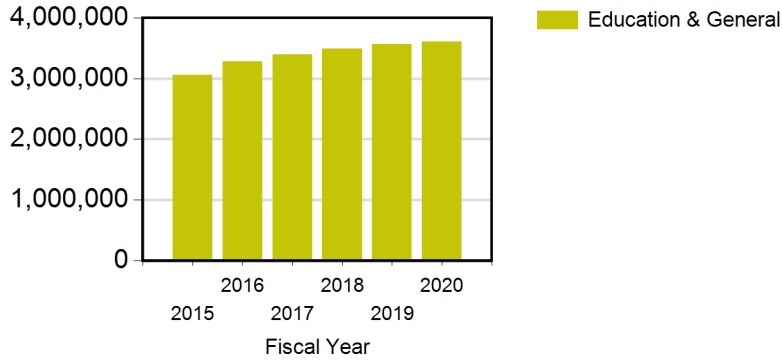
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,063,542 | 3,285,470 | 3,401,303 | 3,491,057 | 3,566,364 | 3,611,944 |
| Total | 3,063,542 | 3,285,470 | 3,401,303 | 3,491,057 | 3,566,364 | 3,611,944 |

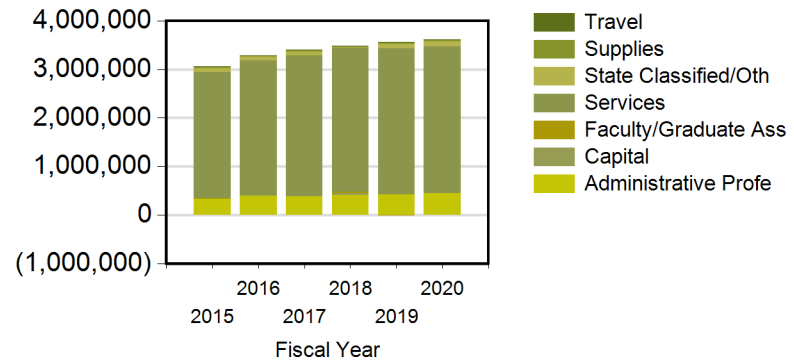
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 1,570 | 0 | 0 | 28,095 | -1,238 | 0 |
| Administrative Professionals | 339,954 | 401,758 | 387,613 | 413,297 | 416,930 | 444,404 |
| State Classified/Other | 90,414 | 79,202 | 77,836 | 14,070 | 94,343 | 104,109 |
| Travel | 9,410 | 9,085 | 7,225 | 4,767 | 9,788 | 7,479 |
| Supplies | 25,600 | 19,425 | 24,740 | 32,296 | 31,931 | 26,986 |
| Services | 2,596,594 | 2,763,329 | 2,892,796 | 2,965,031 | 3,014,610 | 3,028,966 |
| Capital | 0 | 12,671 | 11,095 | 33,500 | 0 | 0 |
| Total | 3,063,542 | 3,285,470 | 3,401,303 | 3,491,057 | 3,566,364 | 3,611,944 |

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, 2020

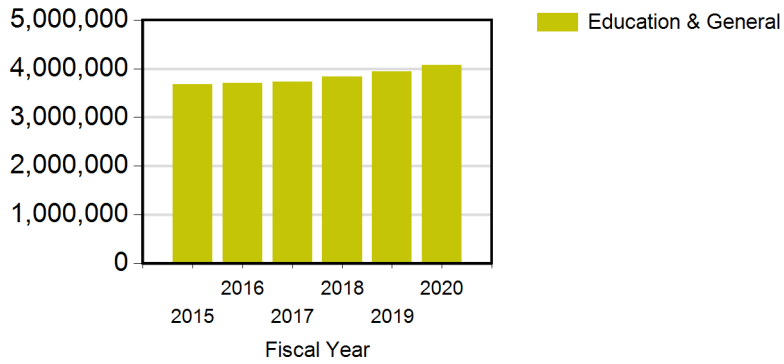
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,673,932 | 3,709,246 | 3,734,051 | 3,837,687 | 3,941,007 | 4,081,945 |
| Total | 3,673,932 | 3,709,246 | 3,734,051 | 3,837,687 | 3,941,007 | 4,081,945 |

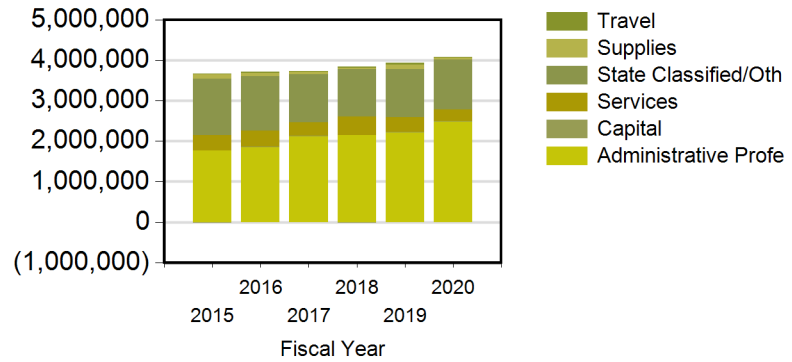
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 1,762,669 | 1,843,747 | 2,113,507 | 2,147,670 | 2,222,400 | 2,488,973 |
| State Classified/Other | 1,393,455 | 1,345,898 | 1,178,033 | 1,178,941 | 1,198,819 | 1,232,300 |
| Travel | 21,515 | 31,016 | 22,523 | 24,530 | 46,101 | 17,946 |
| Supplies | 109,160 | 77,707 | 62,119 | 33,031 | 106,873 | 46,513 |
| Services | 387,217 | 386,790 | 335,116 | 454,136 | 366,503 | 296,123 |
| Capital | -83 | 24,089 | 22,753 | -621 | 311 | 90 |
| Total | 3,673,932 | 3,709,246 | 3,734,051 | 3,837,687 | 3,941,007 | 4,081,945 |

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, 2020

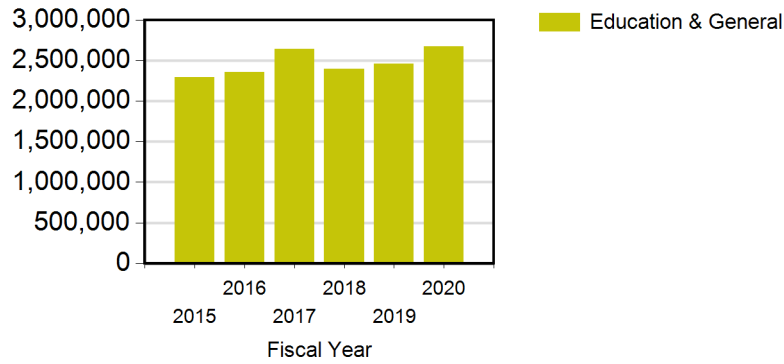
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,293,447 | 2,360,320 | 2,644,683 | 2,395,677 | 2,464,286 | 2,674,570 |
| Total | 2,293,447 | 2,360,320 | 2,644,683 | 2,395,677 | 2,464,286 | 2,674,570 |

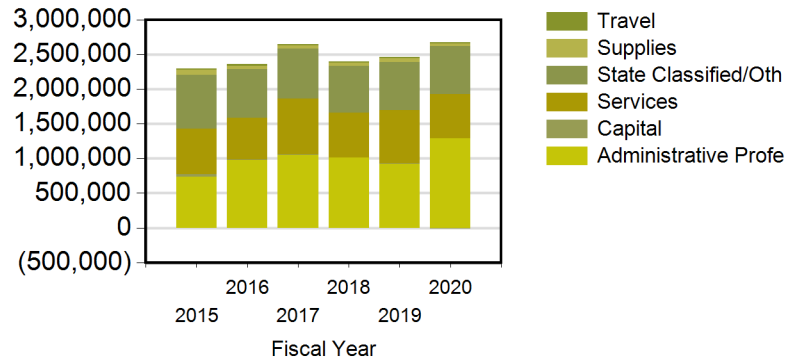
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 738,082 | 983,612 | 1,062,566 | 1,013,268 | 919,872 | 1,286,707 |
| State Classified/Other | 780,215 | 705,041 | 717,733 | 672,914 | 695,109 | 689,179 |
| Travel | 11,106 | 25,786 | 13,956 | 18,870 | 20,104 | 15,435 |
| Supplies | 77,345 | 47,859 | 46,867 | 41,462 | 50,225 | 40,229 |
| Services | 654,349 | 596,777 | 803,471 | 649,163 | 769,796 | 643,031 |
| Capital | 32,350 | 1,244 | 90 | 0 | 9,180 | -11 |
| Total | 2,293,447 | 2,360,320 | 2,644,683 | 2,395,677 | 2,464,286 | 2,674,570 |

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, 2020

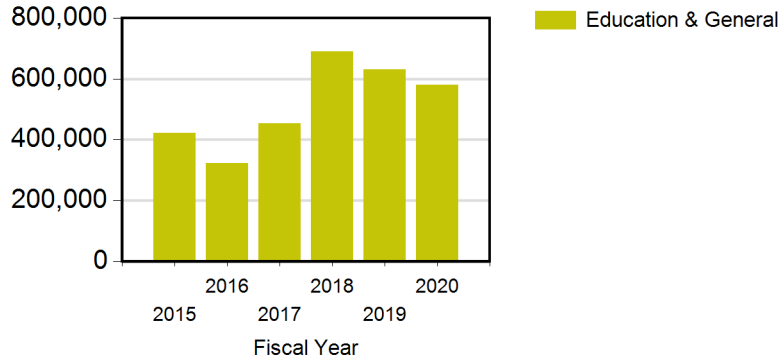
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 420,874 | 323,453 | 453,964 | 690,207 | 630,705 | 579,717 |
| Total | 420,874 | 323,453 | 453,964 | 690,207 | 630,705 | 579,717 |

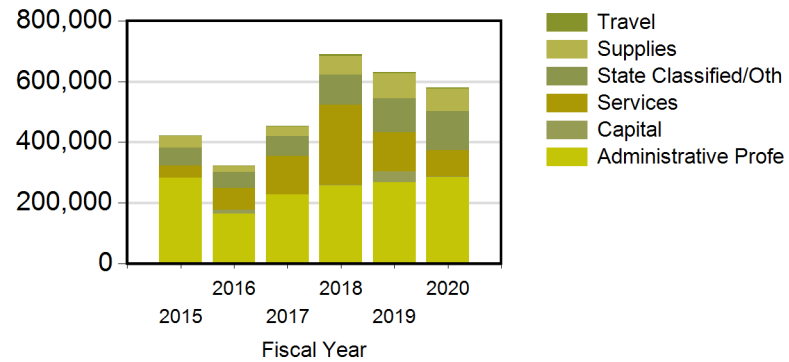
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 282,317 | 164,518 | 228,084 | 257,318 | 267,014 | 285,211 |
| State Classified/Other | 59,716 | 54,154 | 66,328 | 100,036 | 112,629 | 128,026 |
| Travel | 72 | 1,915 | 604 | 6,369 | 4,568 | 2,955 |
| Supplies | 38,419 | 19,833 | 33,836 | 60,298 | 81,577 | 75,401 |
| Services | 40,349 | 70,798 | 125,112 | 265,399 | 127,473 | 87,026 |
| Capital | 0 | 12,234 | 0 | 787 | 37,445 | 1,099 |
| Total | 420,874 | 323,453 | 453,964 | 690,207 | 630,705 | 579,717 |

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, 2020

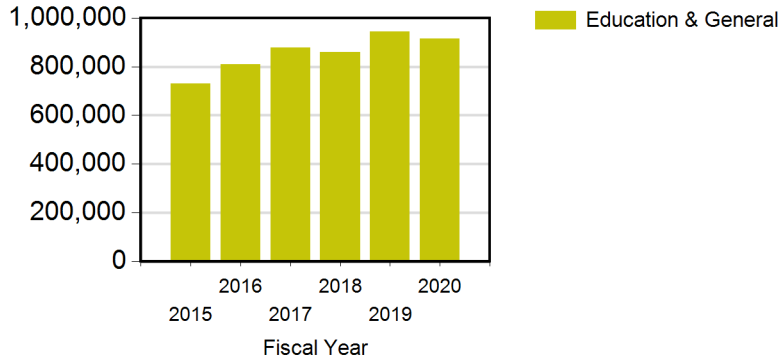
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 730,507 | 810,285 | 879,751 | 860,124 | 945,817 | 916,276 |
| Total | 730,507 | 810,285 | 879,751 | 860,124 | 945,817 | 916,276 |

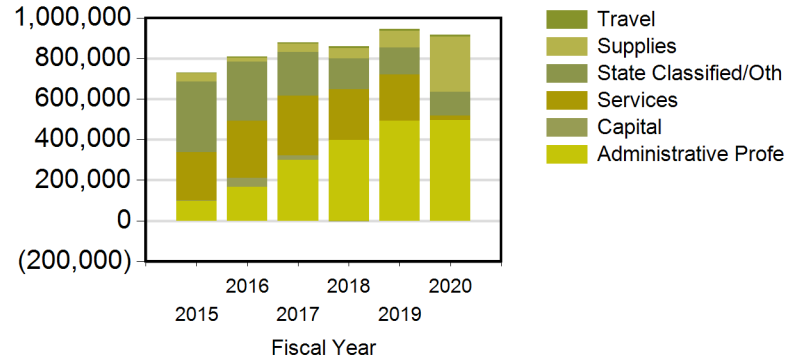
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 97,568 | 167,341 | 300,053 | 399,212 | 492,223 | 496,081 |
| State Classified/Other | 349,668 | 292,896 | 215,992 | 152,278 | 133,190 | 116,388 |
| Travel | 1,735 | 7,717 | 5,232 | 7,753 | 10,159 | 7,782 |
| Supplies | 41,299 | 16,851 | 43,107 | 53,081 | 82,833 | 273,080 |
| Services | 237,560 | 281,368 | 294,399 | 247,876 | 227,412 | 22,944 |
| Capital | 2,677 | 44,112 | 20,969 | -75 | 0 | 0 |
| Total | 730,507 | 810,285 | 879,751 | 860,124 | 945,817 | 916,276 |

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, 2020

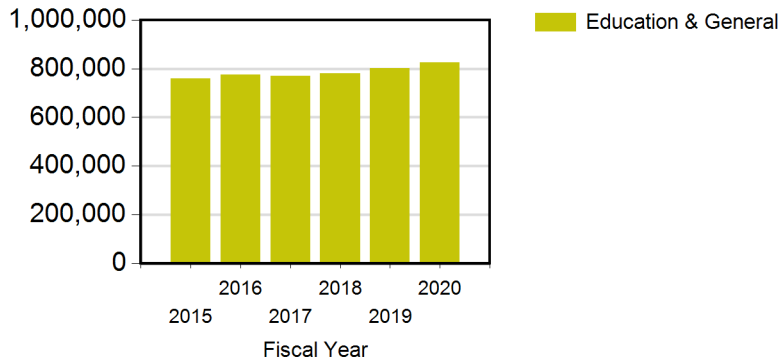
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 760,397 | 775,517 | 770,552 | 781,629 | 802,383 | 825,470 |
| Total | 760,397 | 775,517 | 770,552 | 781,629 | 802,383 | 825,470 |

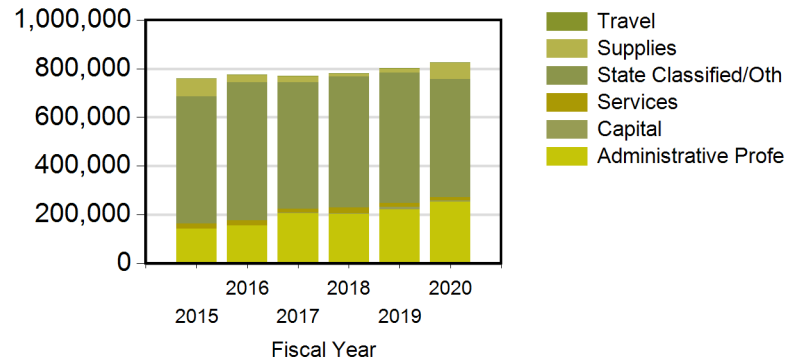
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 141,985 | 156,067 | 206,313 | 204,569 | 222,081 | 253,456 |
| State Classified/Other | 524,540 | 567,532 | 520,999 | 539,731 | 537,708 | 485,905 |
| Travel | 4,407 | 1,124 | 78 | 271 | 577 | 474 |
| Supplies | 69,955 | 30,860 | 25,820 | 13,378 | 17,654 | 66,770 |
| Services | 19,510 | 19,935 | 16,966 | 23,513 | 15,054 | 14,690 |
| Capital | 0 | 0 | 376 | 167 | 9,309 | 4,175 |
| Total | 760,397 | 775,517 | 770,552 | 781,629 | 802,383 | 825,470 |

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, 2020

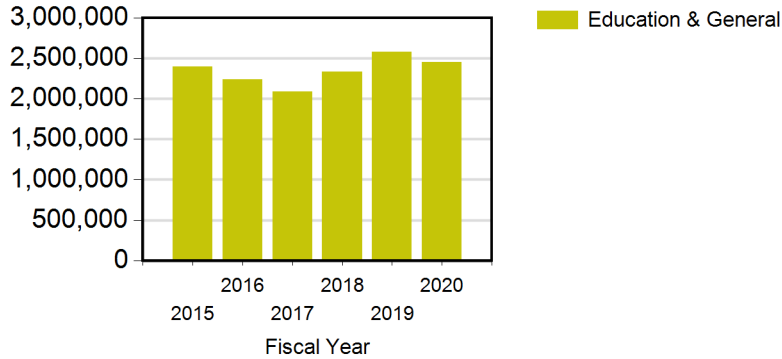
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,395,488 | 2,242,630 | 2,092,645 | 2,334,977 | 2,584,251 | 2,457,096 |
| Total | 2,395,488 | 2,242,630 | 2,092,645 | 2,334,977 | 2,584,251 | 2,457,096 |

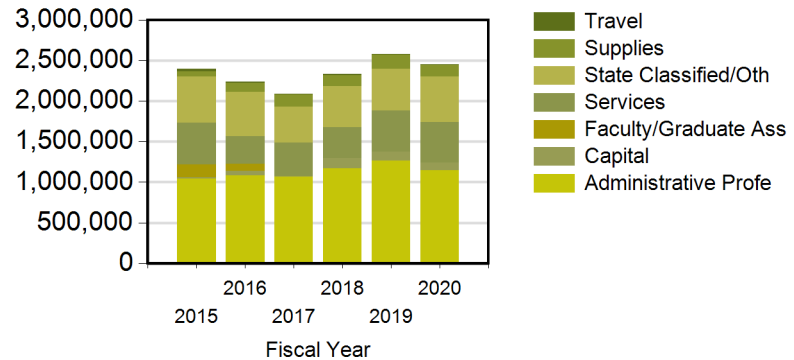
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 157,600 | 83,413 | 0 | 0 | 0 | 0 |
| Administrative Professionals | 1,043,129 | 1,083,455 | 1,073,442 | 1,171,242 | 1,264,432 | 1,149,567 |
| State Classified/Other | 566,896 | 541,074 | 445,800 | 510,358 | 516,048 | 564,007 |
| Travel | 29,610 | 22,806 | 11,885 | 19,474 | 12,908 | 8,330 |
| Supplies | 63,753 | 108,784 | 148,702 | 127,947 | 171,482 | 145,023 |
| Services | 521,504 | 345,935 | 410,400 | 382,590 | 510,938 | 495,045 |
| Capital | 12,996 | 57,162 | 2,416 | 123,366 | 108,442 | 95,125 |
| Total | 2,395,488 | 2,242,630 | 2,092,645 | 2,334,977 | 2,584,251 | 2,457,096 |

Historical Funding Sources of Expenditures



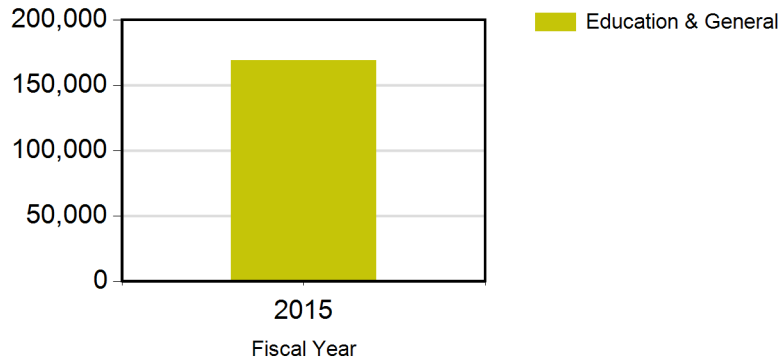
Historical Expenditures by Category



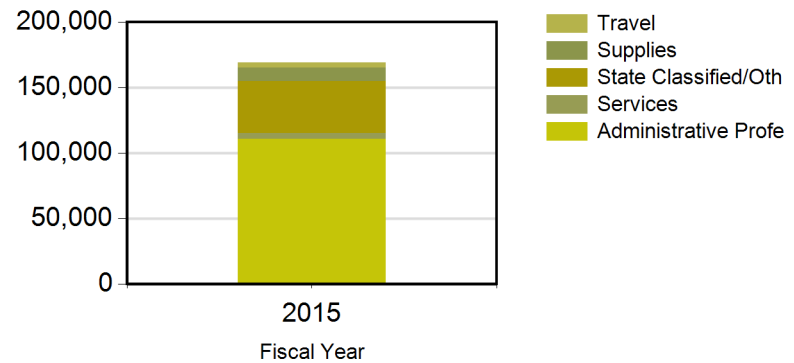
| Funding Sources of Expenditures | | 2015 |
|--|--|----------------|
| Education & General | | 168,878 |
| Total | | 168,878 |

| Expenditures By Category | | 2015 |
|---------------------------------|--|----------------|
| Administrative Professionals | | 110,463 |
| State Classified/Other | | 39,601 |
| Travel | | 3,724 |
| Supplies | | 10,208 |
| Services | | 4,882 |
| Total | | 168,878 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - University Operations
 Department # 6028 - Policy + Compliance Office
 Fiscal Year Ended June 30, 2020

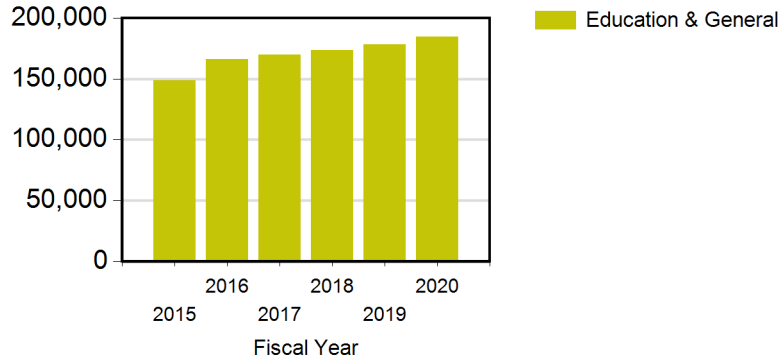
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 148,608 | 166,247 | 170,108 | 173,588 | 178,590 | 184,902 |
| Total | 148,608 | 166,247 | 170,108 | 173,588 | 178,590 | 184,902 |

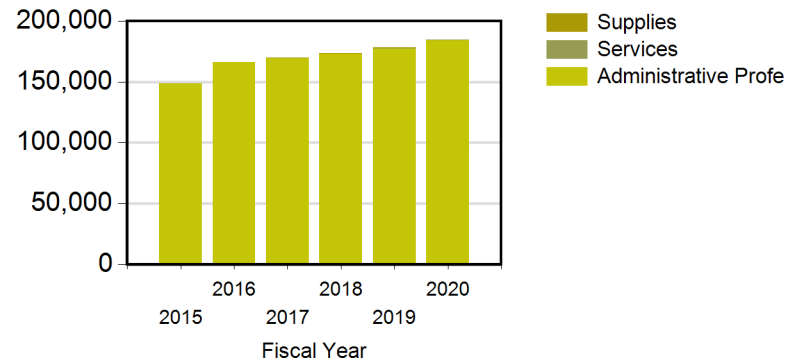
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 148,608 | 166,247 | 169,293 | 173,102 | 177,430 | 184,527 |
| Supplies | 0 | 0 | 30 | 216 | 696 | 0 |
| Services | 0 | 0 | 785 | 269 | 464 | 375 |
| Total | 148,608 | 166,247 | 170,108 | 173,588 | 178,590 | 184,902 |

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, 2020

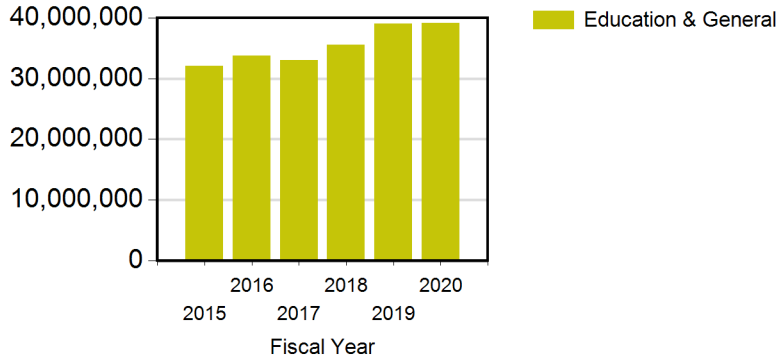
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 32,074,256 | 33,792,367 | 33,074,103 | 35,547,965 | 39,009,144 | 39,167,635 |
| Total | 32,074,256 | 33,792,367 | 33,074,103 | 35,547,965 | 39,009,144 | 39,167,635 |

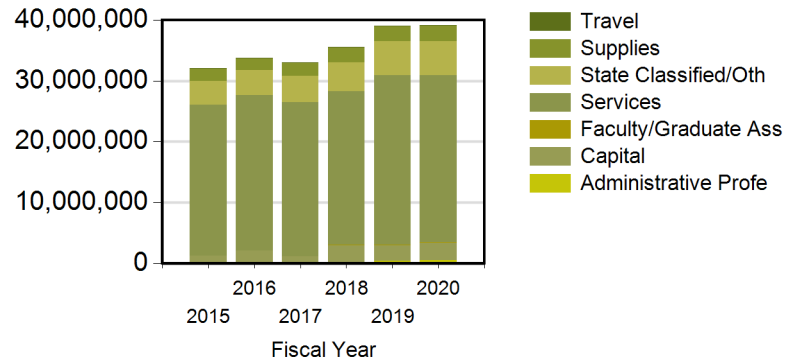
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 250 | 525 | 1,336 |
| Administrative Professionals | 25,460 | 33,828 | 63,912 | 170,048 | 430,512 | 494,242 |
| State Classified/Other | 3,913,152 | 4,050,294 | 4,411,107 | 4,814,837 | 5,605,397 | 5,612,778 |
| Travel | 17,333 | 1,502 | 2,870 | 12,879 | 8,867 | 13,802 |
| Supplies | 2,114,321 | 2,051,288 | 2,207,156 | 2,496,480 | 2,504,803 | 2,674,750 |
| Services | 24,804,677 | 25,612,158 | 25,321,449 | 25,149,023 | 27,882,722 | 27,397,497 |
| Capital | 1,199,313 | 2,043,297 | 1,067,608 | 2,904,448 | 2,576,317 | 2,973,231 |
| Total | 32,074,256 | 33,792,367 | 33,074,103 | 35,547,965 | 39,009,144 | 39,167,635 |

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, 2020

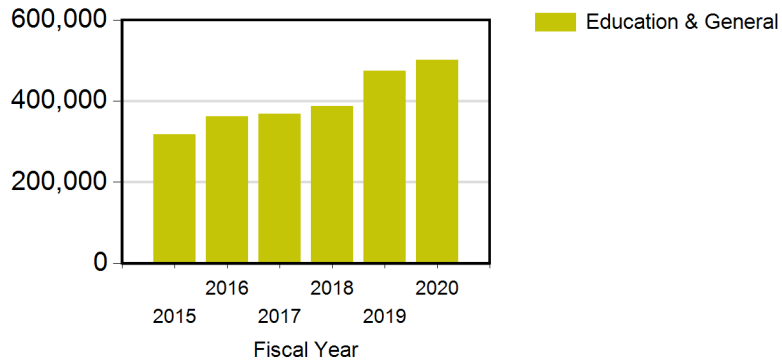
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 317,391 | 361,619 | 369,437 | 387,280 | 475,519 | 502,143 |
| Total | 317,391 | 361,619 | 369,437 | 387,280 | 475,519 | 502,143 |

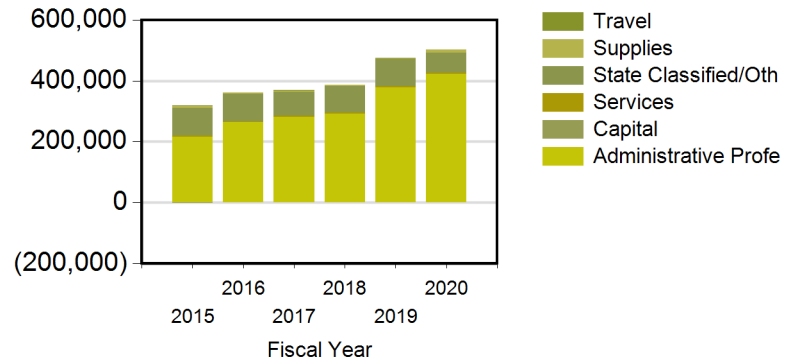
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 216,320 | 263,194 | 281,313 | 291,255 | 377,732 | 423,604 |
| State Classified/Other | 90,055 | 90,226 | 77,561 | 87,408 | 88,838 | 66,158 |
| Travel | 668 | 0 | 52 | 0 | 44 | 0 |
| Supplies | 8,309 | 5,177 | 6,481 | 5,086 | 4,700 | 10,231 |
| Services | 4,021 | 3,022 | 4,031 | 3,531 | 4,205 | 2,149 |
| Capital | -1,982 | 0 | 0 | 0 | 0 | 0 |
| Total | 317,391 | 361,619 | 369,437 | 387,280 | 475,519 | 502,143 |

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, 2020

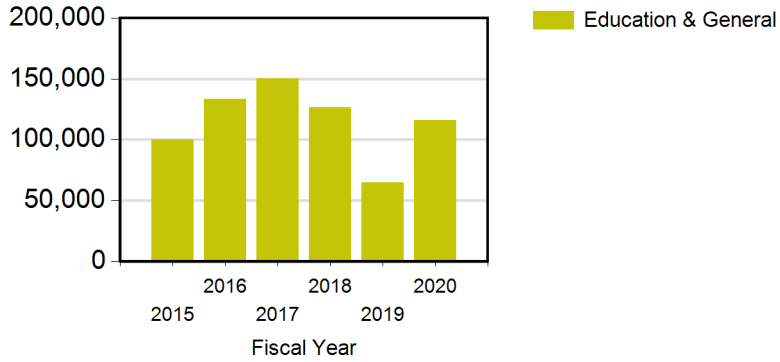
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| Education & General | 100,194 | 133,378 | 150,443 | 126,771 | 64,598 | 116,148 |
| Total | 100,194 | 133,378 | 150,443 | 126,771 | 64,598 | 116,148 |

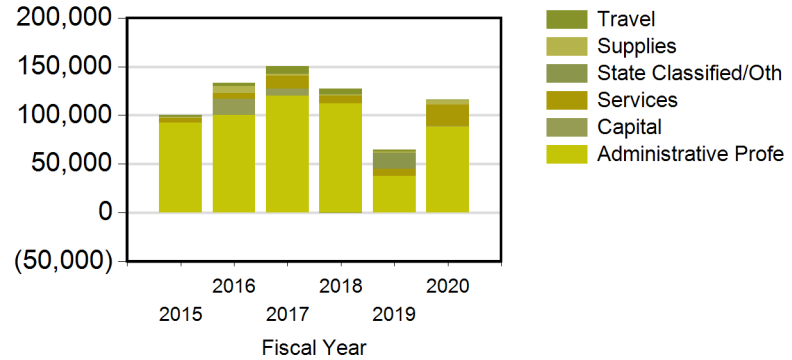
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| Administrative Professionals | 92,556 | 100,407 | 120,106 | 112,216 | 37,411 | 89,157 |
| State Classified/Other | 0 | 0 | 0 | 0 | 16,836 | 0 |
| Travel | 2,095 | 3,449 | 7,595 | 5,818 | 1,908 | 481 |
| Supplies | 777 | 7,446 | 2,488 | 1,278 | 1,101 | 4,865 |
| Services | 4,765 | 5,974 | 13,152 | 7,789 | 7,343 | 21,594 |
| Capital | 0 | 16,102 | 7,103 | -329 | 0 | 51 |
| Total | 100,194 | 133,378 | 150,443 | 126,771 | 64,598 | 116,148 |

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, 2020

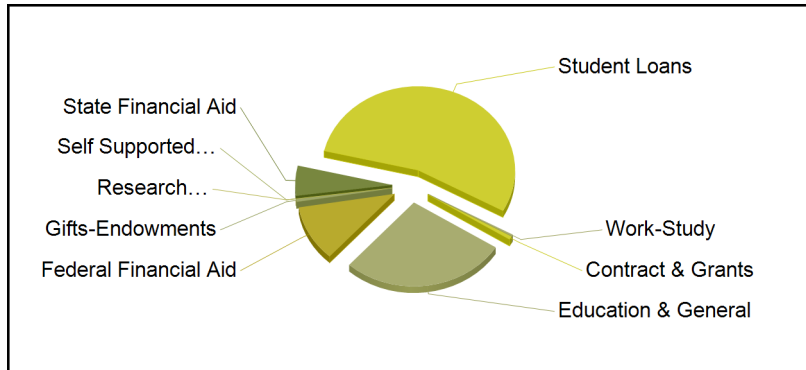
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 2,009,466 | 1% |
| Research Admin/Resources for Scholarly Programs | 24,899 | 0% |
| Education & General | 85,299,679 | 28% |
| Self Supported Operations | 7,519 | 0% |
| Gifts-Endowments | 1,582,405 | 1% |
| Federal Financial Aid | 33,167,504 | 11% |
| State Financial Aid | 17,761,519 | 6% |
| Student Loans | 167,425,287 | 54% |
| Work-Study | 929,015 | 0% |
| Total | 308,207,295 | 100% |

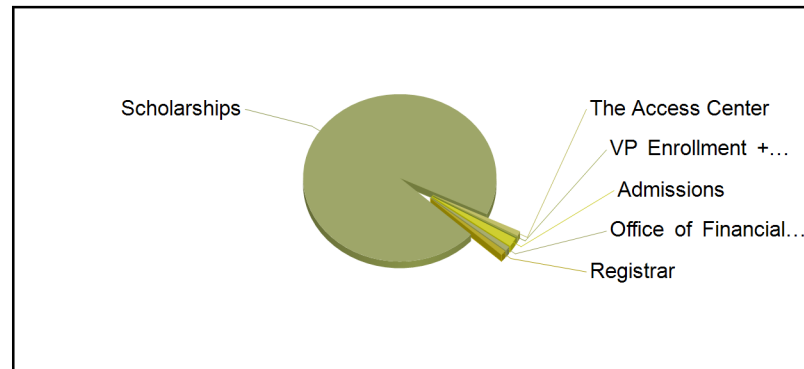
Expenditures By Department

| | 2020 | % of Total |
|-------------------------|--------------------|-------------------|
| VP Enrollment + Access | 763,296 | 0% |
| The Access Center | 2,886,057 | 1% |
| Admissions | 5,273,928 | 2% |
| Registrar | 2,858,608 | 1% |
| Scholarships | 293,789,209 | 95% |
| Office of Financial Aid | 2,636,197 | 1% |
| Total | 308,207,295 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

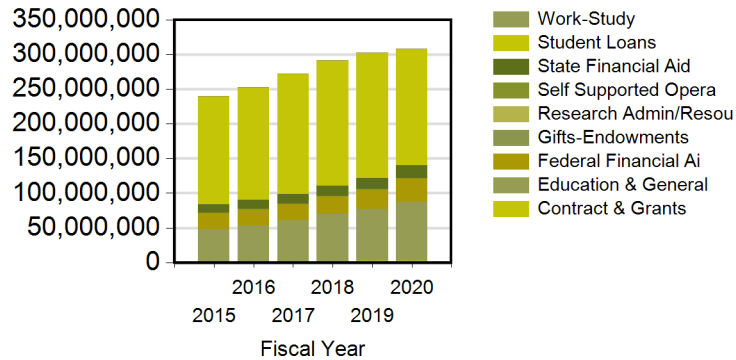


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2020

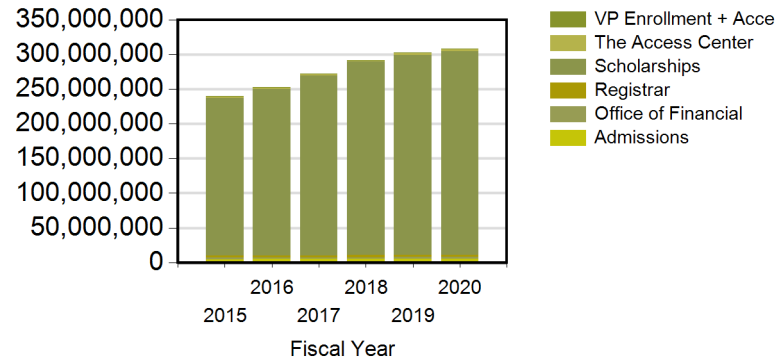
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 1,405,652 | 1,413,107 | 1,519,410 | 1,473,369 | 2,143,252 | 2,009,466 |
| Research Admin/Resources for Scholarly Programs | 13,291 | 12,769 | 14,808 | 6,518 | 18,834 | 24,899 |
| Education & General | 46,222,151 | 51,693,029 | 59,425,077 | 68,304,450 | 75,453,335 | 85,299,679 |
| Self Supported Operations | 11,072 | 3,802 | 39,068 | 14,502 | 9,681 | 7,519 |
| Gifts-Endowments | 1,073,925 | 1,220,855 | 1,200,476 | 1,129,590 | 1,213,382 | 1,582,405 |
| Federal Financial Aid | 23,169,457 | 22,706,346 | 22,714,941 | 25,204,926 | 26,920,583 | 33,167,504 |
| State Financial Aid | 12,095,066 | 13,182,571 | 13,305,369 | 14,171,300 | 15,831,320 | 17,761,519 |
| Student Loans | 155,034,137 | 162,177,983 | 173,117,789 | 181,321,579 | 180,221,993 | 167,425,287 |
| Work-Study | 713,487 | 854,941 | 925,630 | 623,826 | 770,569 | 929,015 |
| Total | 239,738,239 | 253,265,404 | 272,262,568 | 292,250,060 | 302,582,950 | 308,207,295 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| VP Enrollment + Access | 708,814 | 677,673 | 680,611 | 460,013 | 796,739 | 763,296 |
| The Access Center | 2,074,769 | 2,067,572 | 2,356,859 | 2,165,998 | 3,002,822 | 2,886,057 |
| Admissions | 4,439,746 | 4,782,772 | 4,873,943 | 4,784,293 | 5,023,979 | 5,273,928 |
| Registrar | 2,585,692 | 2,648,352 | 2,727,097 | 2,900,703 | 2,860,346 | 2,858,608 |
| Scholarships | 227,423,830 | 240,530,038 | 259,095,259 | 279,336,516 | 288,303,800 | 293,789,209 |
| Office of Financial Aid | 2,505,388 | 2,558,995 | 2,528,800 | 2,602,537 | 2,595,264 | 2,636,197 |
| Total | 239,738,239 | 253,265,404 | 272,262,568 | 292,250,060 | 302,582,950 | 308,207,295 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 2,143,252 | 2,009,466 | -6% | 1,590,958 | 26% |
| Research Admin/Resources for Scholarly Programs | 18,834 | 24,899 | 32% | 13,244 | 88% |
| Education & General | 75,453,335 | 85,299,679 | 13% | 60,219,609 | 42% |
| Self Supported Operations | 9,681 | 7,519 | -22% | 15,625 | -52% |
| Gifts-Endowments | 1,213,382 | 1,582,405 | 30% | 1,167,646 | 36% |
| Federal Financial Aid | 26,920,583 | 33,167,504 | 23% | 24,143,251 | 37% |
| State Financial Aid | 15,831,320 | 17,761,519 | 12% | 13,717,125 | 29% |
| Student Loans | 180,221,993 | 167,425,287 | -7% | 170,374,696 | -2% |
| Work-Study | 770,569 | 929,015 | 21% | 777,691 | 19% |
| Total | 302,582,950 | 308,207,295 | 2% | 272,019,844 | 13% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| VP Enrollment + Access | 796,739 | 763,296 | -4% | 664,770 | 15% |
| The Access Center | 3,002,822 | 2,886,057 | -4% | 2,333,604 | 24% |
| Admissions | 5,023,979 | 5,273,928 | 5% | 4,780,947 | 10% |
| Registrar | 2,860,346 | 2,858,608 | 0% | 2,744,438 | 4% |
| Scholarships | 288,303,800 | 293,789,209 | 2% | 258,937,889 | 13% |
| Office of Financial Aid | 2,595,264 | 2,636,197 | 2% | 2,558,197 | 3% |
| Total | 302,582,950 | 308,207,295 | 2% | 272,019,844 | 13% |

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, 2020

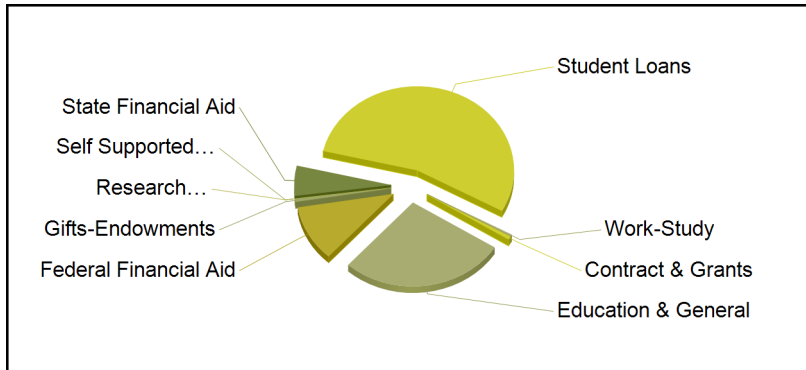
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|--------------------|-------------------|
| Contract & Grants | 2,009,466 | 1% |
| Research Admin/Resources for Scholarly Programs | 24,899 | 0% |
| Education & General | 85,299,679 | 28% |
| Self Supported Operations | 7,519 | 0% |
| Gifts-Endowments | 1,582,405 | 1% |
| Federal Financial Aid | 33,167,504 | 11% |
| State Financial Aid | 17,761,519 | 6% |
| Student Loans | 167,425,287 | 54% |
| Work-Study | 929,015 | 0% |
| Total | 308,207,295 | 100% |

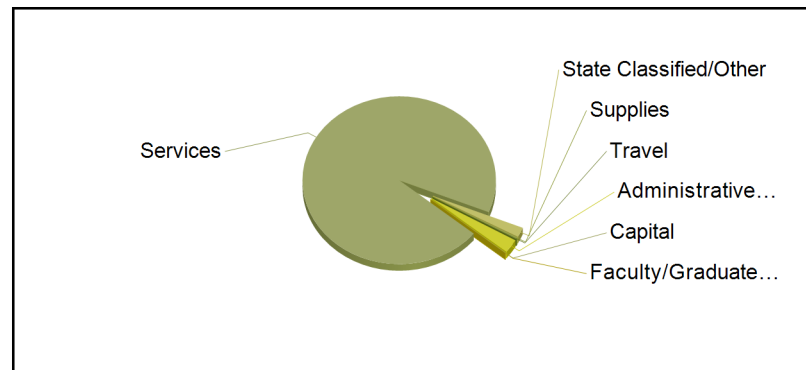
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|--------------------|-------------------|
| Faculty/Graduate Assistants | 14,991 | 0% |
| Administrative Professionals | 7,952,649 | 3% |
| State Classified/Other | 5,641,171 | 2% |
| Travel | 389,189 | 0% |
| Supplies | 615,794 | 0% |
| Services | 293,417,995 | 95% |
| Capital | 175,504 | 0% |
| Total | 308,207,295 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

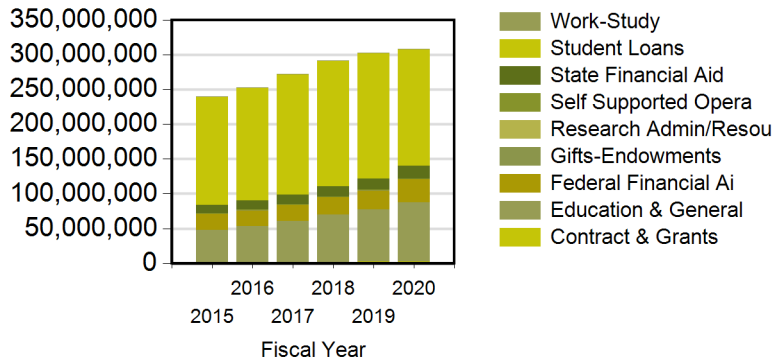


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2020

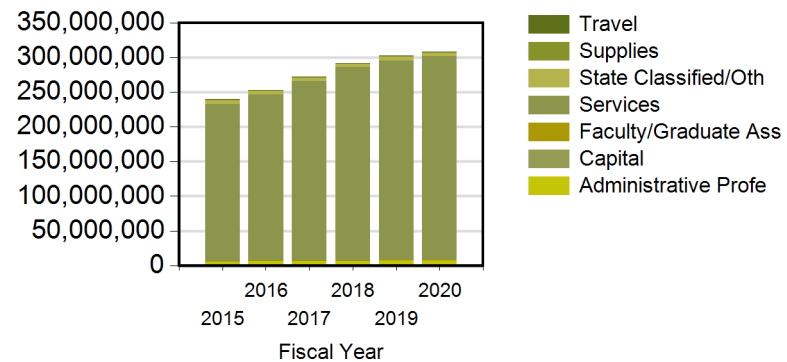
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Contract & Grants | 1,405,652 | 1,413,107 | 1,519,410 | 1,473,369 | 2,143,252 | 2,009,466 |
| Research Admin/Resources for Scholarly Programs | 13,291 | 12,769 | 14,808 | 6,518 | 18,834 | 24,899 |
| Education & General | 46,222,151 | 51,693,029 | 59,425,077 | 68,304,450 | 75,453,335 | 85,299,679 |
| Self Supported Operations | 11,072 | 3,802 | 39,068 | 14,502 | 9,681 | 7,519 |
| Gifts-Endowments | 1,073,925 | 1,220,855 | 1,200,476 | 1,129,590 | 1,213,382 | 1,582,405 |
| Federal Financial Aid | 23,169,457 | 22,706,346 | 22,714,941 | 25,204,926 | 26,920,583 | 33,167,504 |
| State Financial Aid | 12,095,066 | 13,182,571 | 13,305,369 | 14,171,300 | 15,831,320 | 17,761,519 |
| Student Loans | 155,034,137 | 162,177,983 | 173,117,789 | 181,321,579 | 180,221,993 | 167,425,287 |
| Work-Study | 713,487 | 854,941 | 925,630 | 623,826 | 770,569 | 929,015 |
| Total | 239,738,239 | 253,265,404 | 272,262,568 | 292,250,060 | 302,582,950 | 308,207,295 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Faculty/Graduate Assistants | 27,756 | 10,750 | 5,408 | 7,150 | 5,785 | 14,991 |
| Administrative Professionals | 5,910,572 | 6,449,411 | 6,892,384 | 6,935,260 | 7,302,746 | 7,952,649 |
| State Classified/Other | 6,028,439 | 5,919,722 | 5,629,875 | 5,016,696 | 5,542,359 | 5,641,171 |
| Travel | 435,654 | 470,060 | 523,430 | 462,743 | 682,867 | 389,189 |
| Supplies | 638,261 | 419,206 | 452,847 | 442,354 | 555,037 | 615,794 |
| Services | 226,540,191 | 239,717,390 | 258,401,079 | 278,994,957 | 288,115,191 | 293,417,995 |
| Capital | 157,366 | 278,865 | 357,545 | 390,899 | 378,966 | 175,504 |
| Total | 239,738,239 | 253,265,404 | 272,262,568 | 292,250,060 | 302,582,950 | 308,207,295 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 2,143,252 | 2,009,466 | -6% | 1,590,958 | 26% |
| Research Admin/Resources for Scholarly Programs | 18,834 | 24,899 | 32% | 13,244 | 88% |
| Education & General | 75,453,335 | 85,299,679 | 13% | 60,219,609 | 42% |
| Self Supported Operations | 9,681 | 7,519 | -22% | 15,625 | -52% |
| Gifts-Endowments | 1,213,382 | 1,582,405 | 30% | 1,167,646 | 36% |
| Federal Financial Aid | 26,920,583 | 33,167,504 | 23% | 24,143,251 | 37% |
| State Financial Aid | 15,831,320 | 17,761,519 | 12% | 13,717,125 | 29% |
| Student Loans | 180,221,993 | 167,425,287 | -7% | 170,374,696 | -2% |
| Work-Study | 770,569 | 929,015 | 21% | 777,691 | 19% |
| Total | 302,582,950 | 308,207,295 | 2% | 272,019,844 | 13% |

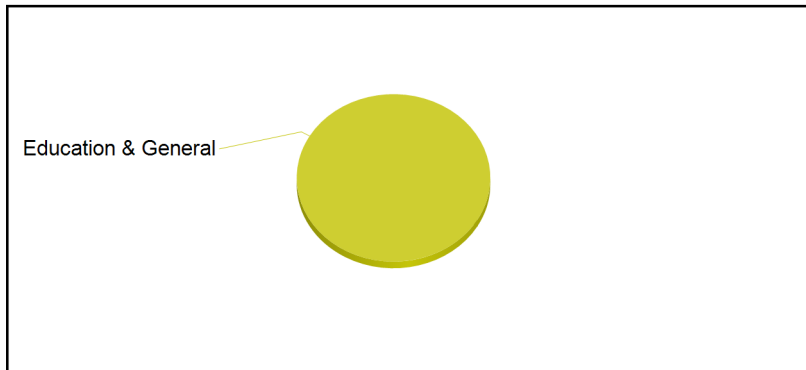
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|--------------------|--------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 5,785 | 14,991 | 159% | 11,370 | 32% |
| Administrative Professionals | 7,302,746 | 7,952,649 | 9% | 6,698,075 | 19% |
| State Classified/Other | 5,542,359 | 5,641,171 | 2% | 5,627,418 | 0% |
| Travel | 682,867 | 389,189 | -43% | 514,951 | -24% |
| Supplies | 555,037 | 615,794 | 11% | 501,541 | 23% |
| Services | 288,115,191 | 293,417,995 | 2% | 258,353,762 | 14% |
| Capital | 378,966 | 175,504 | -54% | 312,728 | -44% |
| Total | 302,582,950 | 308,207,295 | 2% | 272,019,844 | 13% |

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

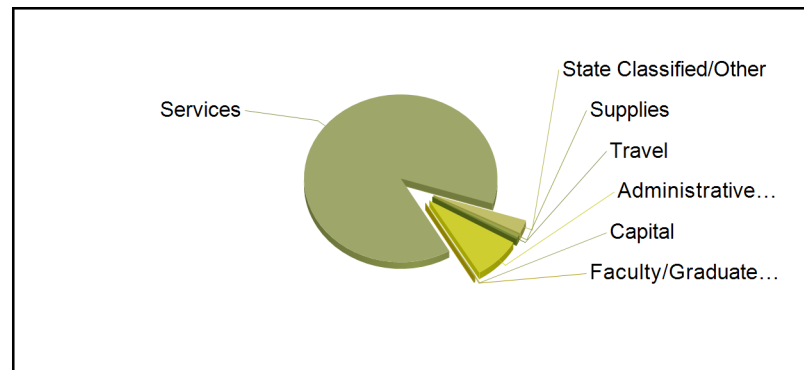
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 85,299,679 | 100% |
| Total | 85,299,679 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 4,150 | 0% |
| Administrative Professionals | 6,889,454 | 8% |
| State Classified/Other | 2,203,406 | 3% |
| Travel | 248,905 | 0% |
| Supplies | 506,219 | 1% |
| Services | 75,272,042 | 88% |
| Capital | 175,504 | 0% |
| Total | 85,299,679 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

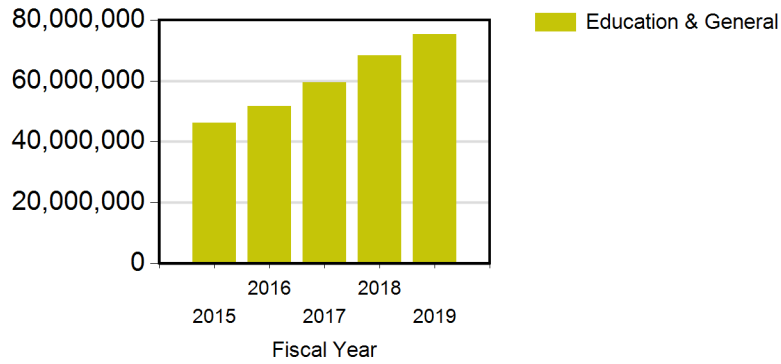


Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2020

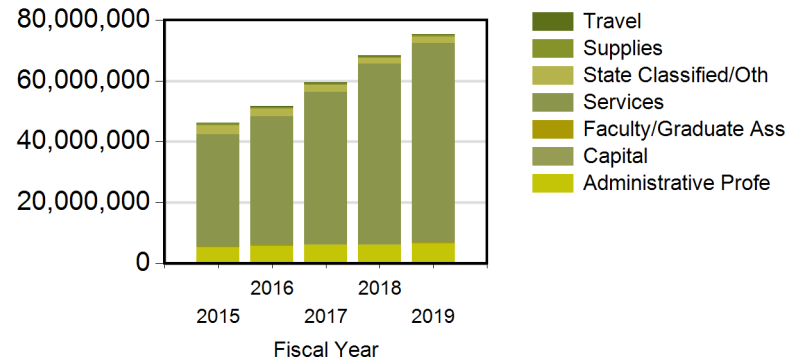
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 46,222,151 | 51,693,029 | 59,425,077 | 68,304,450 | 75,453,335 |
| Total | 46,222,151 | 51,693,029 | 59,425,077 | 68,304,450 | 75,453,335 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 27,756 | 10,750 | 5,408 | 7,150 | 3,400 |
| Administrative Professionals | 5,163,260 | 5,715,645 | 6,060,432 | 6,152,088 | 6,454,409 |
| State Classified/Other | 2,806,072 | 2,602,145 | 2,248,468 | 2,053,193 | 2,130,050 |
| Travel | 313,086 | 363,145 | 382,475 | 342,659 | 388,822 |
| Supplies | 616,408 | 393,096 | 405,655 | 368,065 | 446,792 |
| Services | 37,138,201 | 42,329,384 | 49,968,241 | 58,990,396 | 65,650,896 |
| Capital | 157,366 | 278,865 | 354,399 | 390,899 | 378,966 |
| Total | 46,222,151 | 51,693,029 | 59,425,077 | 68,304,450 | 75,453,335 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Enrollment and Access
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 75,453,335 | 85,299,679 | 13% | 60,219,609 | 42% |
| Total | 75,453,335 | 85,299,679 | 13% | 60,219,609 | 42% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 3,400 | 4,150 | 22% | 10,893 | -62% |
| Administrative Professionals | 6,454,409 | 6,889,454 | 7% | 5,909,167 | 17% |
| State Classified/Other | 2,130,050 | 2,203,406 | 3% | 2,367,986 | -7% |
| Travel | 388,822 | 248,905 | -36% | 358,037 | -30% |
| Supplies | 446,792 | 506,219 | 13% | 446,003 | 14% |
| Services | 65,650,896 | 75,272,042 | 15% | 50,815,424 | 48% |
| Capital | 378,966 | 175,504 | -54% | 312,099 | -44% |
| Total | 75,453,335 | 85,299,679 | 13% | 60,219,609 | 42% |

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, 2020

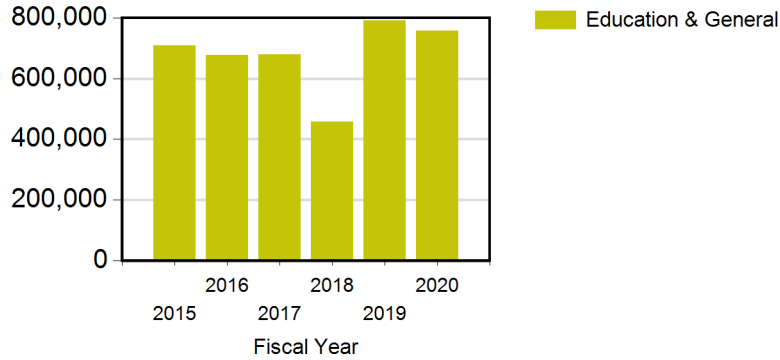
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 708,814 | 677,524 | 680,562 | 458,539 | 790,825 | 757,113 |
| Total | 708,814 | 677,524 | 680,562 | 458,539 | 790,825 | 757,113 |

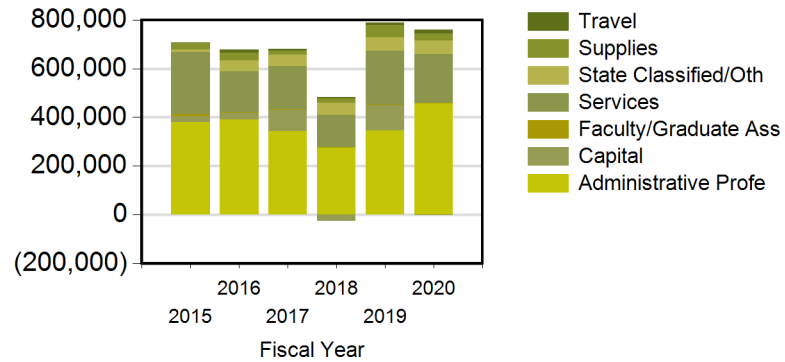
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 8,994 | 2,750 | 2,650 | 2,650 | 2,400 | 2,650 |
| Administrative Professionals | 381,068 | 390,606 | 343,164 | 274,987 | 346,701 | 456,798 |
| State Classified/Other | 10,459 | 44,448 | 47,769 | 51,400 | 54,520 | 56,698 |
| Travel | 3,225 | 13,099 | 7,929 | 5,511 | 12,781 | 14,910 |
| Supplies | 25,787 | 31,475 | 14,523 | 17,942 | 50,515 | 29,434 |
| Services | 256,546 | 168,151 | 177,819 | 131,550 | 222,713 | 200,092 |
| Capital | 22,735 | 26,995 | 86,707 | -25,500 | 101,195 | -3,468 |
| Total | 708,814 | 677,524 | 680,562 | 458,539 | 790,825 | 757,113 |

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, 2020

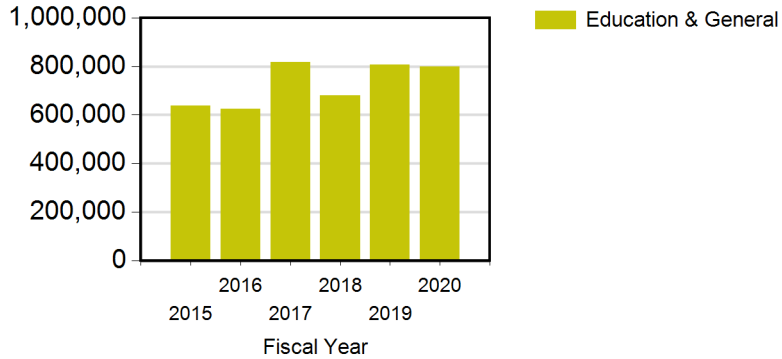
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 638,276 | 625,207 | 817,063 | 680,005 | 806,539 | 798,382 |
| Total | 638,276 | 625,207 | 817,063 | 680,005 | 806,539 | 798,382 |

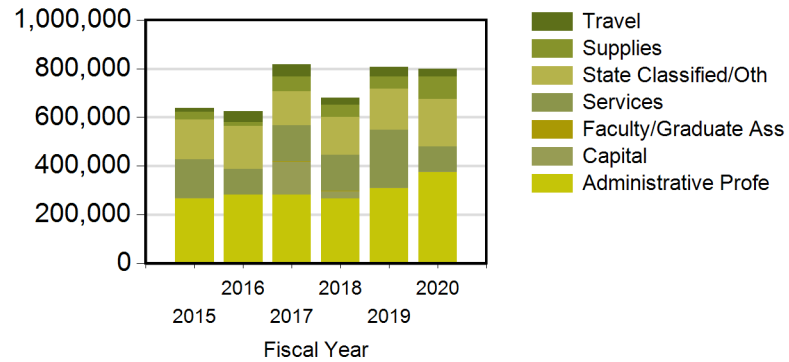
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 2,758 | 2,000 | 0 | 0 |
| Administrative Professionals | 269,034 | 282,905 | 281,078 | 264,885 | 310,508 | 374,748 |
| State Classified/Other | 163,901 | 175,332 | 141,957 | 156,544 | 169,678 | 195,376 |
| Travel | 16,435 | 45,442 | 48,637 | 28,076 | 39,091 | 30,775 |
| Supplies | 31,037 | 16,660 | 60,496 | 50,696 | 49,116 | 93,000 |
| Services | 157,398 | 104,868 | 147,928 | 147,460 | 236,744 | 101,988 |
| Capital | 472 | 0 | 134,208 | 30,345 | 1,402 | 2,495 |
| Total | 638,276 | 625,207 | 817,063 | 680,005 | 806,539 | 798,382 |

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, 2020

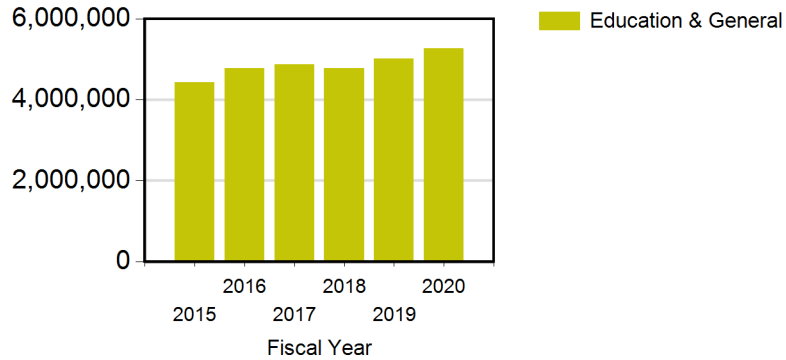
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,439,344 | 4,782,275 | 4,873,725 | 4,784,141 | 5,023,979 | 5,273,858 |
| Total | 4,439,344 | 4,782,275 | 4,873,725 | 4,784,141 | 5,023,979 | 5,273,858 |

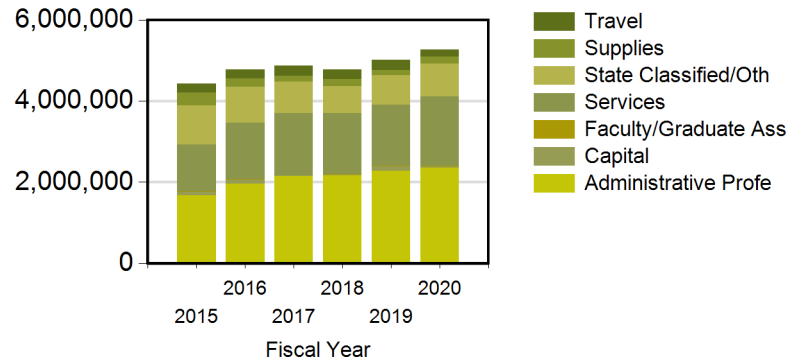
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 18,763 | 3,000 | 0 | 2,500 | 1,000 | 1,500 |
| Administrative Professionals | 1,681,465 | 1,956,256 | 2,159,396 | 2,167,191 | 2,269,940 | 2,360,230 |
| State Classified/Other | 967,758 | 879,313 | 773,384 | 659,020 | 727,391 | 815,350 |
| Travel | 230,788 | 231,125 | 253,919 | 234,207 | 256,971 | 169,411 |
| Supplies | 309,700 | 199,984 | 141,057 | 186,717 | 125,472 | 182,229 |
| Services | 1,166,150 | 1,407,100 | 1,545,420 | 1,511,739 | 1,506,496 | 1,711,065 |
| Capital | 64,720 | 105,497 | 548 | 22,766 | 136,710 | 34,072 |
| Total | 4,439,344 | 4,782,275 | 4,873,725 | 4,784,141 | 5,023,979 | 5,273,858 |

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, 2020

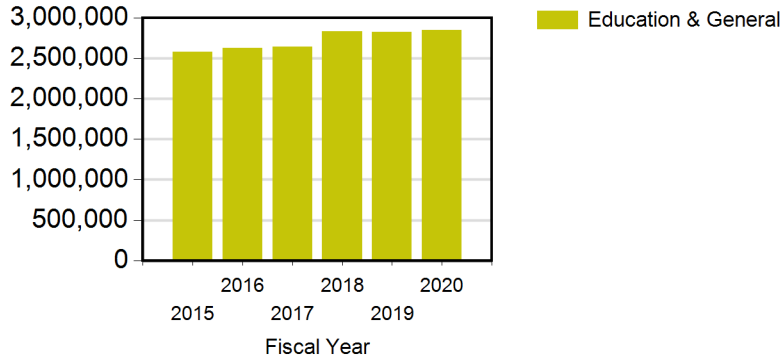
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,578,981 | 2,624,997 | 2,643,925 | 2,833,223 | 2,824,709 | 2,852,054 |
| Total | 2,578,981 | 2,624,997 | 2,643,925 | 2,833,223 | 2,824,709 | 2,852,054 |

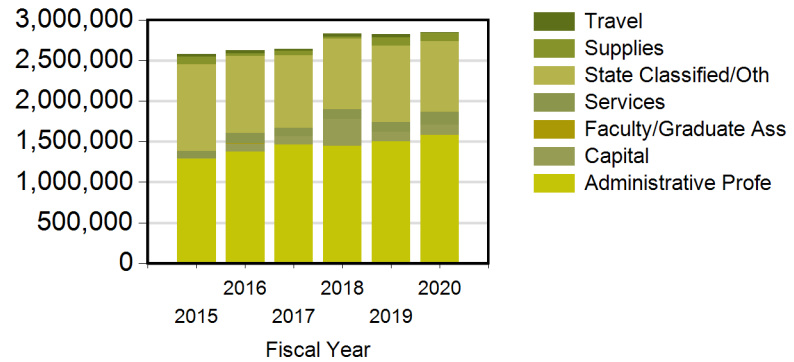
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Administrative Professionals | 1,286,943 | 1,377,851 | 1,464,006 | 1,444,465 | 1,503,167 | 1,580,538 |
| State Classified/Other | 1,065,453 | 950,198 | 894,942 | 873,061 | 939,446 | 873,217 |
| Travel | 32,257 | 33,707 | 22,537 | 35,671 | 38,946 | 12,990 |
| Supplies | 93,981 | 32,344 | 59,259 | 28,356 | 102,563 | 98,315 |
| Services | 90,524 | 131,027 | 101,877 | 115,539 | 118,792 | 159,673 |
| Capital | 9,824 | 94,871 | 101,304 | 336,132 | 121,796 | 127,321 |
| Total | 2,578,981 | 2,624,997 | 2,643,925 | 2,833,223 | 2,824,709 | 2,852,054 |

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, 2020

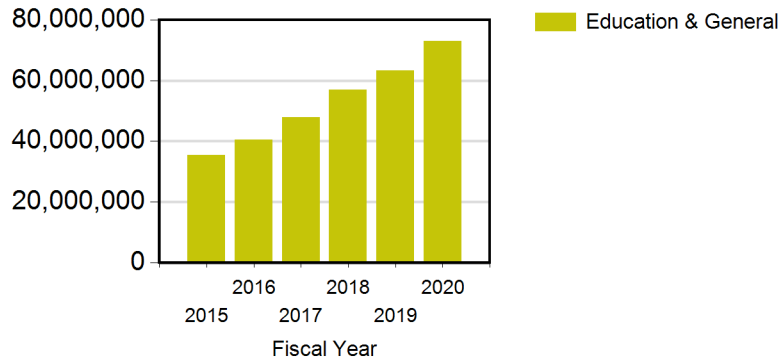
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 35,351,348 | 40,424,031 | 47,881,003 | 56,946,005 | 63,412,019 | 72,982,075 |
| Total | 35,351,348 | 40,424,031 | 47,881,003 | 56,946,005 | 63,412,019 | 72,982,075 |

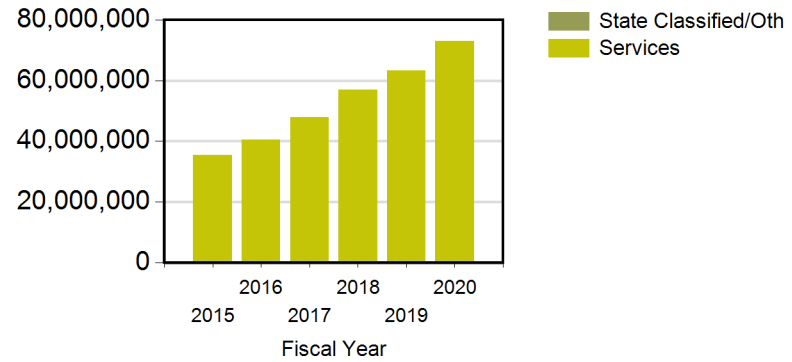
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| State Classified/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Services | 35,351,348 | 40,424,031 | 47,881,003 | 56,946,005 | 63,412,019 | 72,982,075 |
| Total | 35,351,348 | 40,424,031 | 47,881,003 | 56,946,005 | 63,412,019 | 72,982,075 |

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, 2020

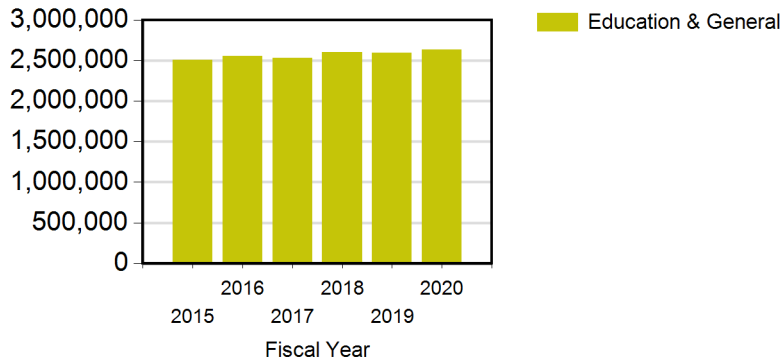
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,505,388 | 2,558,995 | 2,528,800 | 2,602,537 | 2,595,264 | 2,636,197 |
| Total | 2,505,388 | 2,558,995 | 2,528,800 | 2,602,537 | 2,595,264 | 2,636,197 |

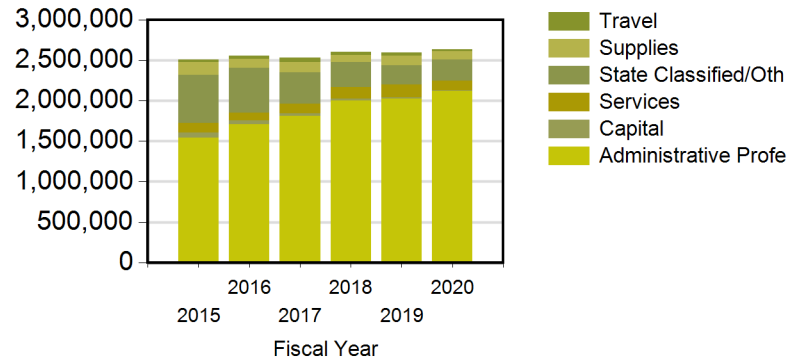
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 1,544,751 | 1,708,027 | 1,812,788 | 2,000,561 | 2,024,094 | 2,117,139 |
| State Classified/Other | 598,502 | 552,853 | 390,415 | 313,169 | 239,016 | 262,765 |
| Travel | 30,381 | 39,772 | 49,453 | 39,194 | 41,033 | 20,819 |
| Supplies | 155,904 | 112,633 | 130,319 | 84,354 | 119,126 | 103,240 |
| Services | 116,234 | 94,207 | 114,194 | 138,104 | 154,132 | 117,149 |
| Capital | 59,616 | 51,502 | 31,631 | 27,157 | 17,864 | 15,085 |
| Total | 2,505,388 | 2,558,995 | 2,528,800 | 2,602,537 | 2,595,264 | 2,636,197 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



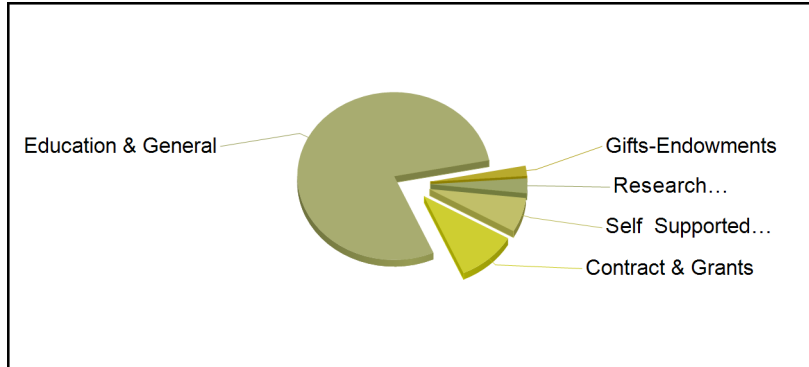
Vice President - Faculty and Academic Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

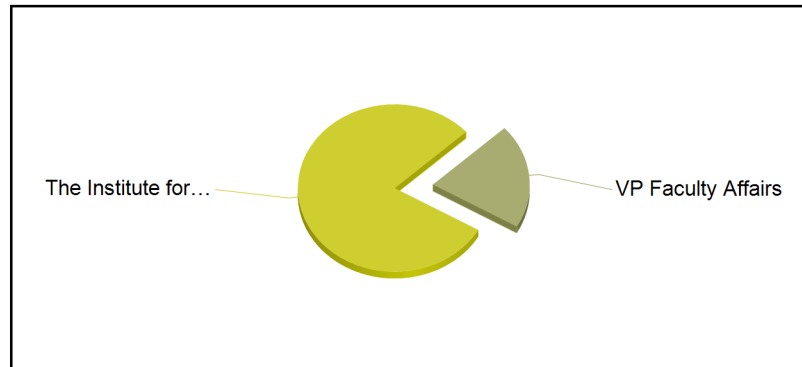
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 301,371 | 10% |
| Research Admin/Resources for Scholarly Programs | 85,313 | 3% |
| Education & General | 2,368,976 | 79% |
| Self Supported Operations | 199,504 | 7% |
| Gifts-Endowments | 58,498 | 2% |
| Total | 3,013,662 | 100% |

| Expenditures By Department | 2020 | % of Total |
|---------------------------------------|------------------|-------------------|
| VP Faculty Affairs | 605,640 | 20% |
| The Institute for Learning + Teaching | 2,408,022 | 80% |
| Total | 3,013,662 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

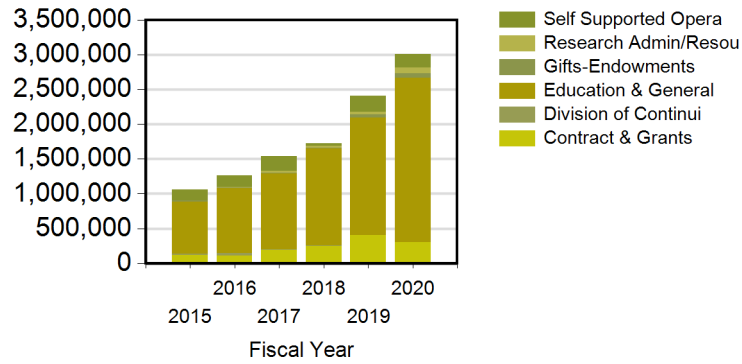


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

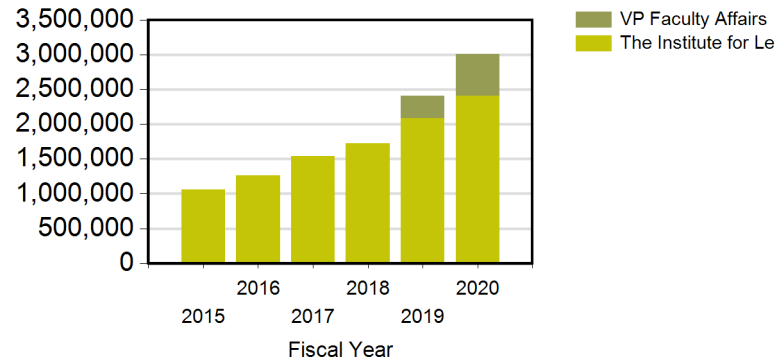
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 118,598 | 106,209 | 196,755 | 251,814 | 403,596 | 301,371 |
| Research Admin/Resources for Scholarly Programs | 0 | 10,149 | 25,653 | 23,271 | 38,132 | 85,313 |
| Education & General | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,689,030 | 2,368,976 |
| Division of Continuing Education | 20,009 | 35,613 | 4,463 | 2,282 | 0 | 0 |
| Self Supported Operations | 161,865 | 170,226 | 212,445 | 42,627 | 231,226 | 199,504 |
| Gifts-Endowments | 18,661 | 6,242 | 7,913 | 8,912 | 51,538 | 58,498 |
| Total | 1,060,982 | 1,266,249 | 1,538,149 | 1,729,834 | 2,413,522 | 3,013,662 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| VP Faculty Affairs | 0 | 0 | 0 | 0 | 328,068 | 605,640 |
| The Institute for Learning + Teaching | 1,060,982 | 1,266,249 | 1,538,149 | 1,729,834 | 2,085,454 | 2,408,022 |
| Total | 1,060,982 | 1,266,249 | 1,538,149 | 1,729,834 | 2,413,522 | 3,013,662 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 403,596 | 301,371 | -25% | 215,394 | 40% |
| Research Admin/Resources for Scholarly Programs | 38,132 | 85,313 | 124% | 19,441 | 339% |
| Education & General | 1,689,030 | 2,368,976 | 40% | 1,172,108 | 102% |
| Self Supported Operations | 231,226 | 199,504 | -14% | 163,678 | 22% |
| Gifts-Endowments | 51,538 | 58,498 | 14% | 18,653 | 214% |
| Total | 2,413,522 | 3,013,662 | 25% | 1,589,274 | 90% |

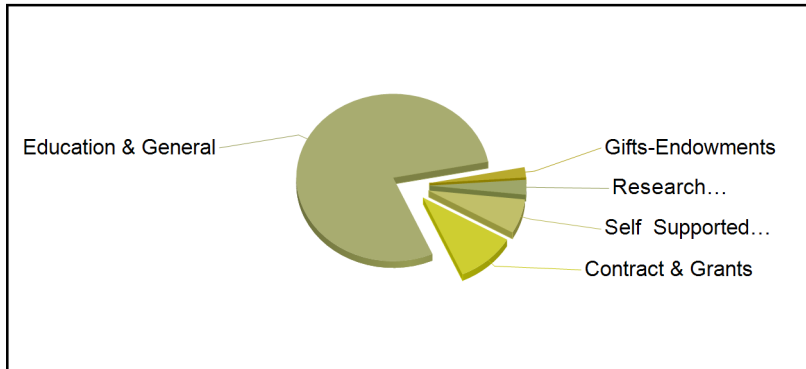
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| VP Faculty Affairs | 328,068 | 605,640 | 85% | 65,614 | 823% |
| The Institute for Learning + Teaching | 2,085,454 | 2,408,022 | 15% | 1,536,134 | 57% |
| Total | 2,413,522 | 3,013,662 | 25% | 1,601,747 | 88% |

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

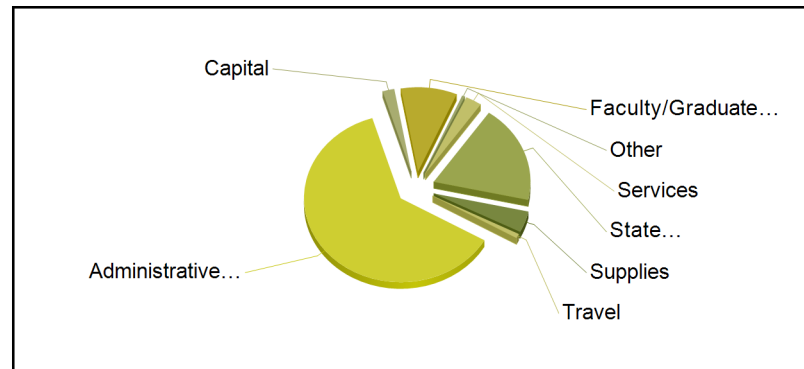
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 301,371 | 10% |
| Research Admin/Resources for Scholarly Programs | 85,313 | 3% |
| Education & General | 2,368,976 | 79% |
| Self Supported Operations | 199,504 | 7% |
| Gifts-Endowments | 58,498 | 2% |
| Total | 3,013,662 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 297,017 | 10% |
| Administrative Professionals | 1,971,806 | 65% |
| State Classified/Other | 599,104 | 20% |
| Travel | 25,980 | 1% |
| Supplies | 129,298 | 4% |
| Services | -85,465 | -3% |
| Capital | 61,593 | 2% |
| Other | 14,329 | 0% |
| Total | 3,013,662 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

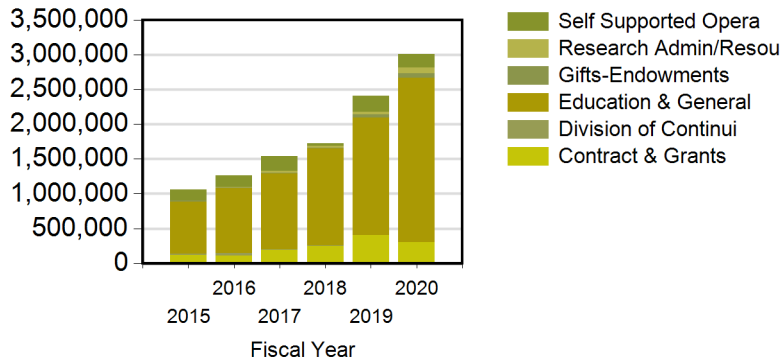


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

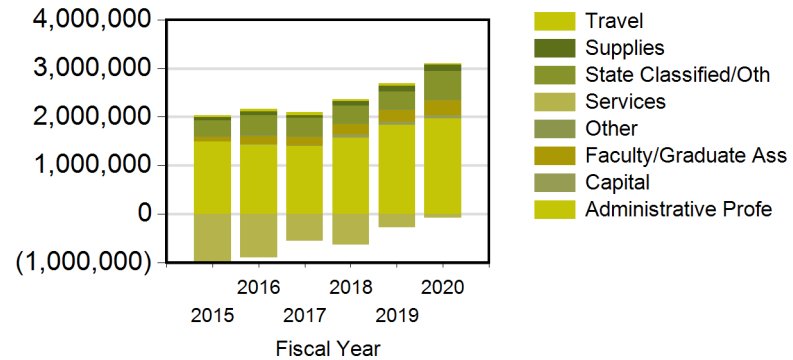
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 118,598 | 106,209 | 196,755 | 251,814 | 403,596 | 301,371 |
| Research Admin/Resources for Scholarly Programs | 0 | 10,149 | 25,653 | 23,271 | 38,132 | 85,313 |
| Education & General | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,689,030 | 2,368,976 |
| Division of Continuing Education | 20,009 | 35,613 | 4,463 | 2,282 | 0 | 0 |
| Self Supported Operations | 161,865 | 170,226 | 212,445 | 42,627 | 231,226 | 199,504 |
| Gifts-Endowments | 18,661 | 6,242 | 7,913 | 8,912 | 51,538 | 58,498 |
| Total | 1,060,982 | 1,266,249 | 1,538,149 | 1,729,834 | 2,413,522 | 3,013,662 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 102,727 | 164,446 | 161,224 | 202,873 | 233,801 | 297,017 |
| Administrative Professionals | 1,490,722 | 1,425,084 | 1,408,778 | 1,567,181 | 1,833,505 | 1,971,806 |
| State Classified/Other | 327,344 | 407,149 | 389,709 | 375,456 | 373,158 | 599,104 |
| Travel | 46,346 | 53,569 | 73,023 | 44,924 | 48,754 | 25,980 |
| Supplies | 60,591 | 82,168 | 46,647 | 91,657 | 121,754 | 129,298 |
| Services | -976,650 | -895,667 | -561,647 | -638,427 | -280,329 | -85,465 |
| Capital | 0 | 12,848 | 8,436 | 72,614 | 65,166 | 61,593 |
| Other | 9,903 | 16,651 | 11,978 | 13,556 | 17,714 | 14,329 |
| Total | 1,060,982 | 1,266,249 | 1,538,149 | 1,729,834 | 2,413,522 | 3,013,662 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty and Academic Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 403,596 | 301,371 | -25% | 215,394 | 40% |
| Research Admin/Resources for Scholarly Programs | 38,132 | 85,313 | 124% | 19,441 | 339% |
| Education & General | 1,689,030 | 2,368,976 | 40% | 1,172,108 | 102% |
| Self Supported Operations | 231,226 | 199,504 | -14% | 163,678 | 22% |
| Gifts-Endowments | 51,538 | 58,498 | 14% | 18,653 | 214% |
| Total | 2,413,522 | 3,013,662 | 25% | 1,589,274 | 90% |

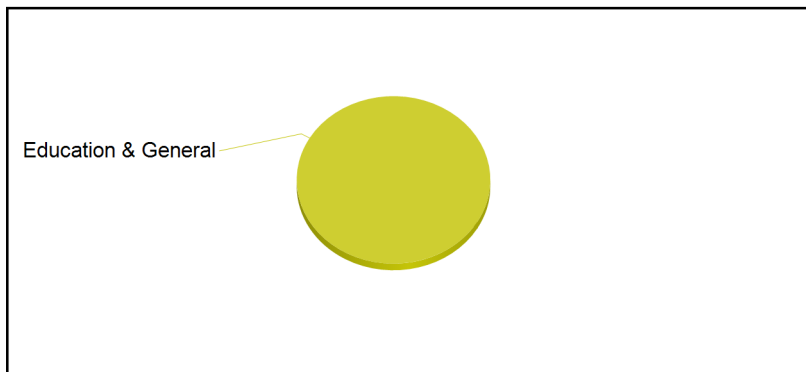
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 233,801 | 297,017 | 27% | 173,014 | 72% |
| Administrative Professionals | 1,833,505 | 1,971,806 | 8% | 1,545,054 | 28% |
| State Classified/Other | 373,158 | 599,104 | 61% | 374,563 | 60% |
| Travel | 48,754 | 25,980 | -47% | 53,323 | -51% |
| Supplies | 121,754 | 129,298 | 6% | 80,563 | 60% |
| Services | -280,329 | -85,465 | -70% | (670,544) | -87% |
| Capital | 65,166 | 61,593 | -5% | 31,813 | 94% |
| Other | 17,714 | 14,329 | -19% | 13,961 | 3% |
| Total | 2,413,522 | 3,013,662 | 25% | 1,601,747 | 88% |

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

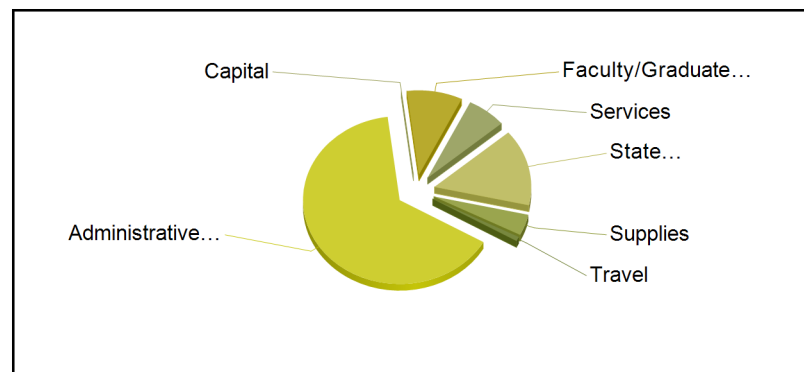
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 2,368,976 | 100% |
| Total | 2,368,976 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 251,989 | 11% |
| Administrative Professionals | 1,762,928 | 74% |
| State Classified/Other | 400,678 | 17% |
| Travel | 22,485 | 1% |
| Supplies | 109,346 | 5% |
| Services | -178,482 | -8% |
| Capital | 33 | 0% |
| Total | 2,368,976 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

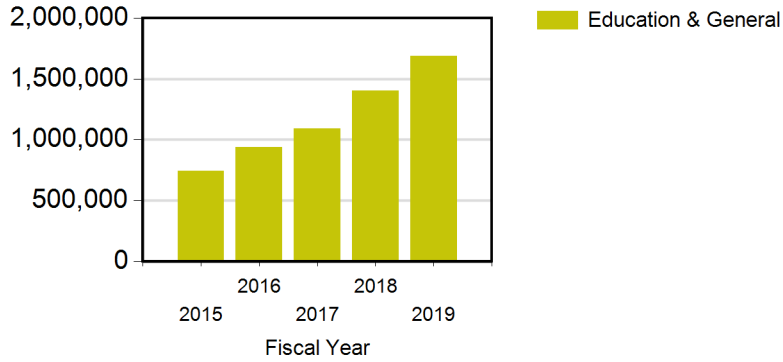


Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

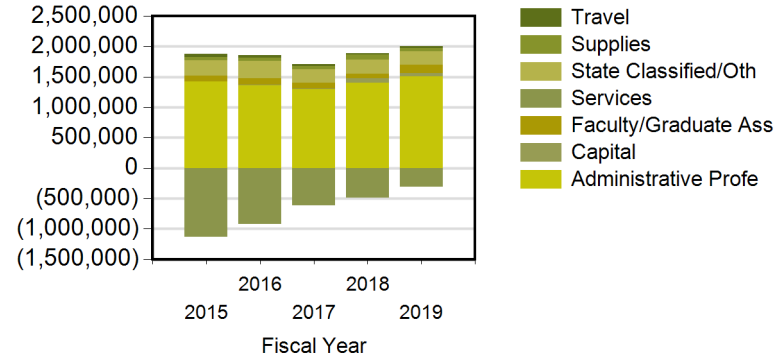
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|------------------|------------------|------------------|
| Education & General | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,689,030 |
| Total | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,689,030 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 100,378 | 102,634 | 85,515 | 70,893 | 141,075 |
| Administrative Professionals | 1,422,515 | 1,355,463 | 1,302,803 | 1,403,467 | 1,503,349 |
| State Classified/Other | 251,162 | 291,459 | 227,322 | 232,921 | 215,047 |
| Travel | 44,846 | 40,024 | 31,595 | 29,785 | 25,173 |
| Supplies | 54,568 | 54,322 | 55,290 | 85,085 | 59,987 |
| Services | -1,131,619 | -918,941 | -620,041 | -491,376 | -311,024 |
| Capital | 0 | 12,848 | 8,436 | 70,152 | 55,422 |
| Total | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,689,030 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Faculty and Academic Affairs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,689,030 | 2,368,976 | 40% | 1,172,108 | 102% |
| Total | 1,689,030 | 2,368,976 | 40% | 1,172,108 | 102% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 141,075 | 251,989 | 79% | 100,099 | 152% |
| Administrative Professionals | 1,503,349 | 1,762,928 | 17% | 1,397,520 | 26% |
| State Classified/Other | 215,047 | 400,678 | 86% | 243,582 | 64% |
| Travel | 25,173 | 22,485 | -11% | 34,285 | -34% |
| Supplies | 59,987 | 109,346 | 82% | 61,850 | 77% |
| Services | (311,024) | (178,482) | -43% | (694,600) | -74% |
| Capital | 55,422 | 33 | -100% | 29,372 | -100% |
| Total | 1,689,030 | 2,368,976 | 40% | 1,172,108 | 102% |

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

Colorado State University
 Vice President - Faculty and Academic Affairs
 Department # 1049 - VP Faculty Affairs
 Fiscal Year Ended June 30, 2020

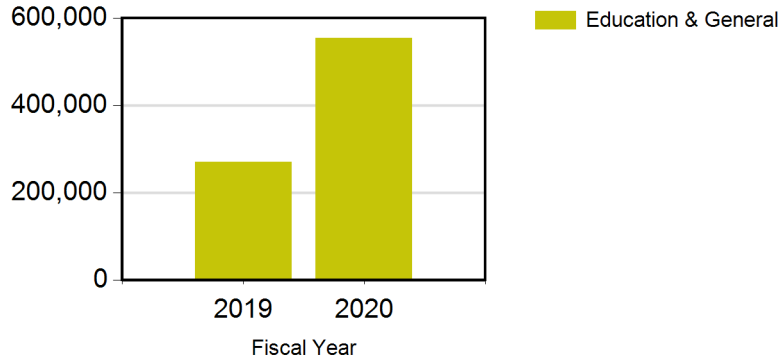
Funding Sources of Expenditures

| | 2019 | 2020 |
|---------------------|----------------|----------------|
| Education & General | 270,416 | 555,066 |
| Total | 270,416 | 555,066 |

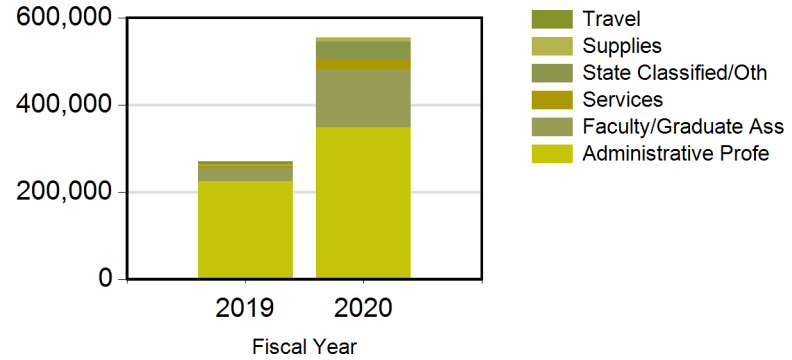
Expenditures By Category

| | 2019 | 2020 |
|------------------------------|----------------|----------------|
| Faculty/Graduate Assistants | 31,517 | 133,895 |
| Administrative Professionals | 224,200 | 347,768 |
| State Classified/Other | 0 | 40,471 |
| Travel | 7,656 | 2,548 |
| Supplies | 2,268 | 7,529 |
| Services | 4,774 | 22,855 |
| Total | 270,416 | 555,066 |

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, 2020

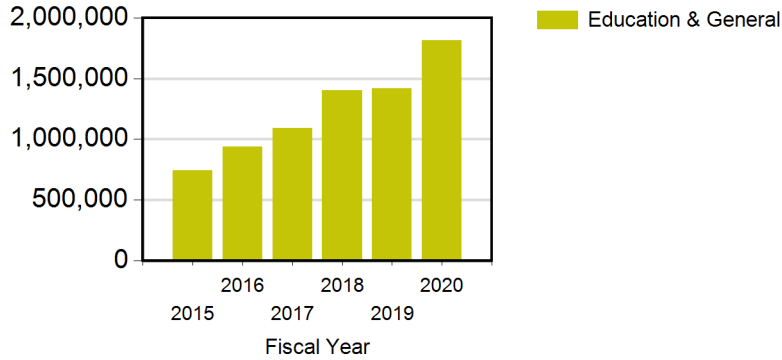
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Education & General | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,418,614 | 1,813,910 |
| Total | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,418,614 | 1,813,910 |

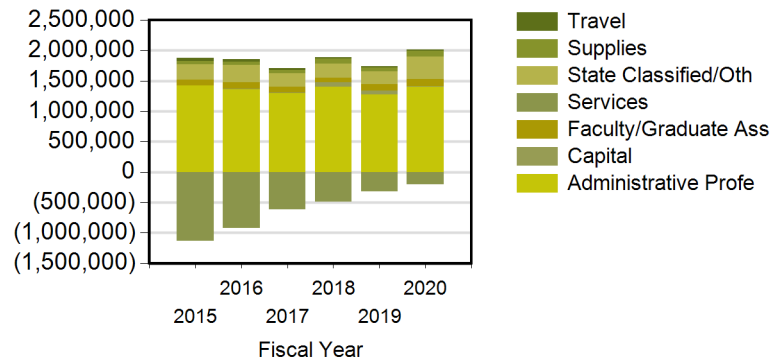
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 100,378 | 102,634 | 85,515 | 70,893 | 109,558 | 118,094 |
| Administrative Professionals | 1,422,515 | 1,355,463 | 1,302,803 | 1,403,467 | 1,279,149 | 1,415,159 |
| State Classified/Other | 251,162 | 291,459 | 227,322 | 232,921 | 215,047 | 360,207 |
| Travel | 44,846 | 40,024 | 31,595 | 29,785 | 17,517 | 19,937 |
| Supplies | 54,568 | 54,322 | 55,290 | 85,085 | 57,719 | 101,817 |
| Services | -1,131,619 | -918,941 | -620,041 | -491,376 | -315,798 | -201,337 |
| Capital | 0 | 12,848 | 8,436 | 70,152 | 55,422 | 33 |
| Total | 741,849 | 937,810 | 1,090,921 | 1,400,928 | 1,418,614 | 1,813,910 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



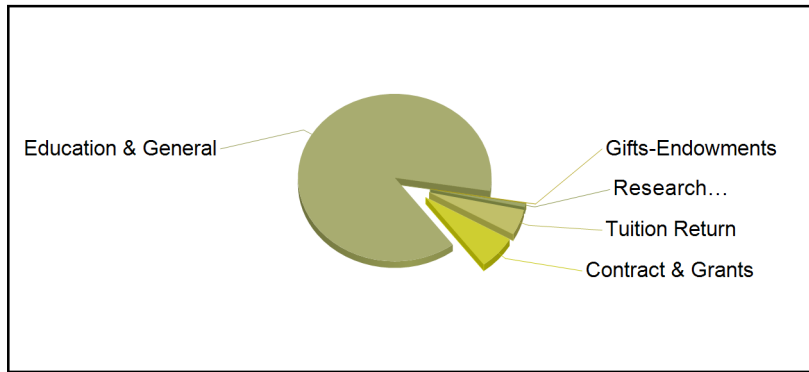
Graduate School
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

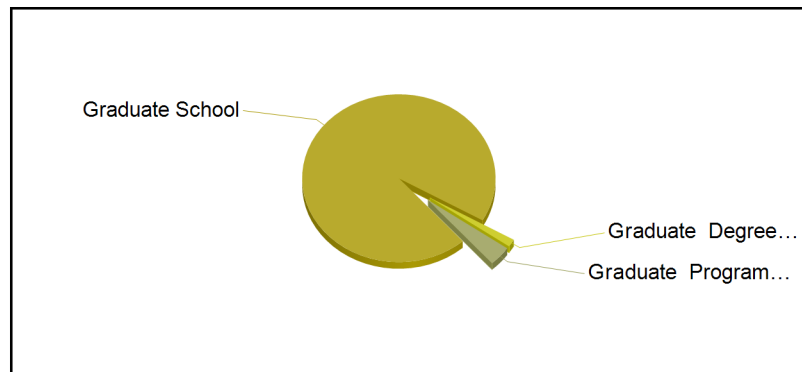
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 1,460,100 | 6% |
| Research Admin/Resources for Scholarly Programs | 153,201 | 1% |
| Education & General | 19,930,636 | 88% |
| Tuition Return | 1,127,569 | 5% |
| Gifts-Endowments | 36,518 | 0% |
| Total | 22,708,025 | 100% |

| Expenditures By Department | 2020 | % of Total |
|---|-------------------|-------------------|
| Graduate School | 21,531,440 | 95% |
| Graduate Program in Public Health - SAU | 851,683 | 4% |
| Graduate Degree Program in Ecology- SAU | 324,901 | 1% |
| Total | 22,708,025 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

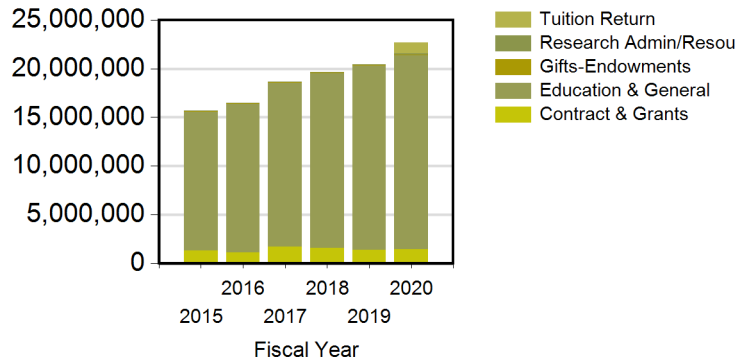


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

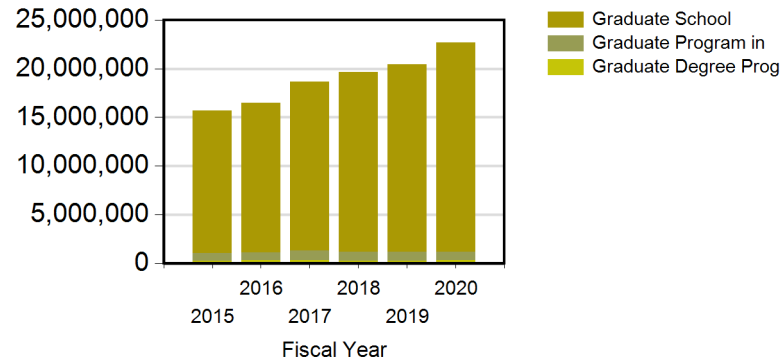
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 1,290,716 | 1,080,907 | 1,672,927 | 1,561,835 | 1,360,529 | 1,460,100 |
| Research Admin/Resources for Scholarly Programs | 54,020 | 75,117 | 32,010 | 25,856 | 80,560 | 153,201 |
| Education & General | 14,339,241 | 15,328,569 | 16,912,068 | 18,038,740 | 18,965,222 | 19,930,636 |
| Tuition Return | 0 | 0 | 0 | 0 | 0 | 1,127,569 |
| Gifts-Endowments | 15,857 | 11,069 | 25,559 | 11,696 | 32,723 | 36,518 |
| Total | 15,699,833 | 16,495,663 | 18,642,564 | 19,638,128 | 20,439,034 | 22,708,025 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Graduate School | 14,636,652 | 15,388,357 | 17,355,358 | 18,453,425 | 19,270,270 | 21,531,440 |
| Graduate Program in Public Health - SAU | 815,806 | 816,523 | 1,012,718 | 929,208 | 903,250 | 851,683 |
| Graduate Degree Program in Ecology- SAU | 247,376 | 290,783 | 274,488 | 255,494 | 265,514 | 324,901 |
| Total | 15,699,833 | 16,495,663 | 18,642,564 | 19,638,128 | 20,439,034 | 22,708,025 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,360,529 | 1,460,100 | 7% | 1,393,383 | 5% |
| Research Admin/Resources for Scholarly Programs | 80,560 | 153,201 | 90% | 53,512 | 186% |
| Education & General | 18,965,222 | 19,930,636 | 5% | 16,716,768 | 19% |
| Tuition Return | 0 | 1,127,569 | 0% | 0 | 0% |
| Gifts-Endowments | 32,723 | 36,518 | 12% | 19,381 | 88% |
| Total | 20,439,034 | 22,708,025 | 11% | 18,183,044 | 25% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Graduate School | 19,270,270 | 21,531,440 | 12% | 17,020,812 | 27% |
| Graduate Program in Public Health - SAU | 903,250 | 851,683 | -6% | 895,501 | -5% |
| Graduate Degree Program in Ecology- SAU | 265,514 | 324,901 | 22% | 266,731 | 22% |
| Total | 20,439,034 | 22,708,025 | 11% | 18,183,044 | 25% |

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

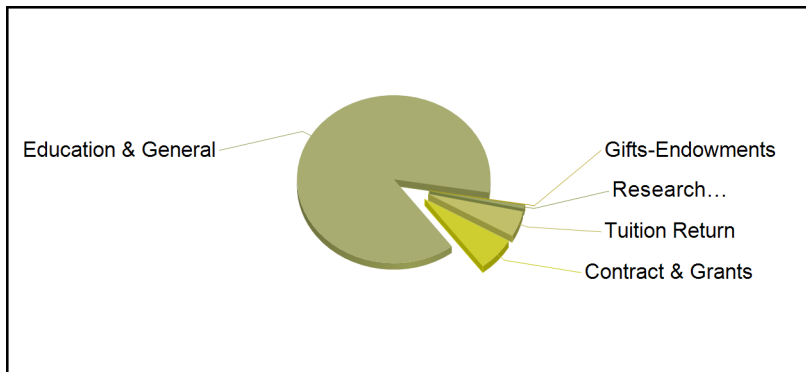
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 1,460,100 | 6% |
| Research Admin/Resources for Scholarly Programs | 153,201 | 1% |
| Education & General | 19,930,636 | 88% |
| Tuition Return | 1,127,569 | 5% |
| Gifts-Endowments | 36,518 | 0% |
| Total | 22,708,025 | 100% |

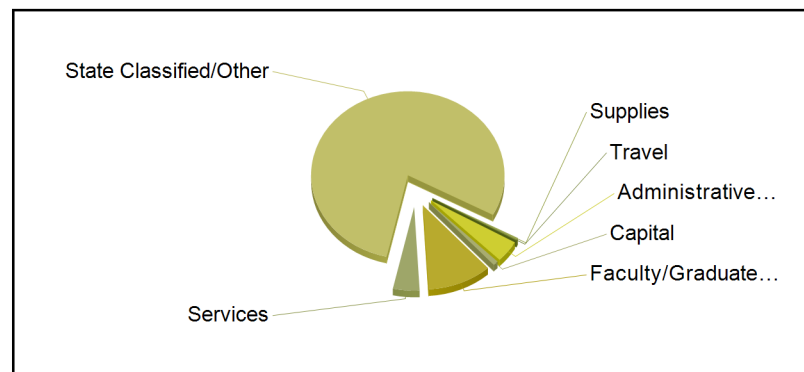
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 2,444,380 | 11% |
| Administrative Professionals | 941,749 | 4% |
| State Classified/Other | 18,008,845 | 79% |
| Travel | 36,403 | 0% |
| Supplies | 73,019 | 0% |
| Services | 1,009,925 | 4% |
| Capital | 193,704 | 1% |
| Total | 22,708,025 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

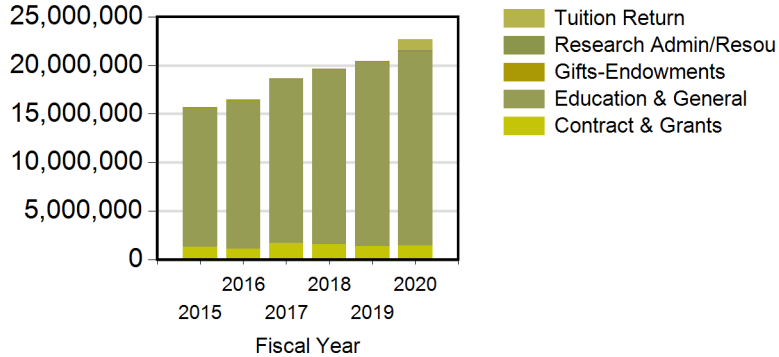


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

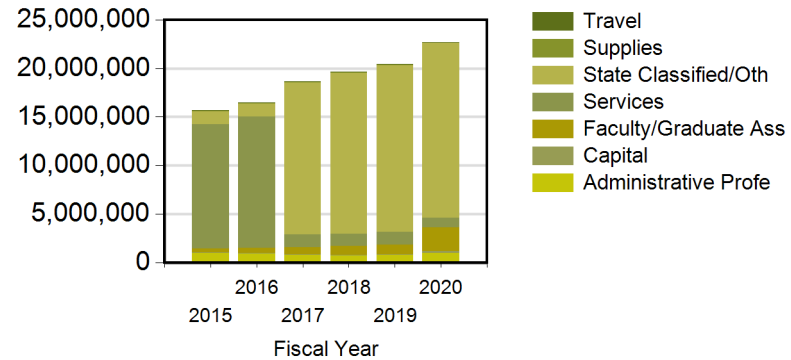
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 1,290,716 | 1,080,907 | 1,672,927 | 1,561,835 | 1,360,529 | 1,460,100 |
| Research Admin/Resources for Scholarly Programs | 54,020 | 75,117 | 32,010 | 25,856 | 80,560 | 153,201 |
| Education & General | 14,339,241 | 15,328,569 | 16,912,068 | 18,038,740 | 18,965,222 | 19,930,636 |
| Tuition Return | 0 | 0 | 0 | 0 | 0 | 1,127,569 |
| Gifts-Endowments | 15,857 | 11,069 | 25,559 | 11,696 | 32,723 | 36,518 |
| Total | 15,699,833 | 16,495,663 | 18,642,564 | 19,638,128 | 20,439,034 | 22,708,025 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 393,387 | 492,470 | 757,502 | 882,087 | 989,474 | 2,444,380 |
| Administrative Professionals | 964,207 | 957,867 | 827,609 | 790,727 | 841,802 | 941,749 |
| State Classified/Other | 1,332,737 | 1,306,594 | 15,607,877 | 16,562,476 | 17,163,343 | 18,008,845 |
| Travel | 61,658 | 47,261 | 51,926 | 31,088 | 33,220 | 36,403 |
| Supplies | 68,056 | 111,515 | 73,232 | 70,311 | 90,180 | 73,019 |
| Services | 12,820,789 | 13,555,313 | 1,319,268 | 1,301,153 | 1,309,628 | 1,009,925 |
| Capital | 59,000 | 24,644 | 5,151 | 286 | 11,386 | 193,704 |
| Total | 15,699,833 | 16,495,663 | 18,642,564 | 19,638,128 | 20,439,034 | 22,708,025 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 1,360,529 | 1,460,100 | 7% | 1,393,383 | 5% |
| Research Admin/Resources for Scholarly Programs | 80,560 | 153,201 | 90% | 53,512 | 186% |
| Education & General | 18,965,222 | 19,930,636 | 5% | 16,716,768 | 19% |
| Tuition Return | 0 | 1,127,569 | 0% | 0 | 0% |
| Gifts-Endowments | 32,723 | 36,518 | 12% | 19,381 | 88% |
| Total | 20,439,034 | 22,708,025 | 11% | 18,183,044 | 25% |

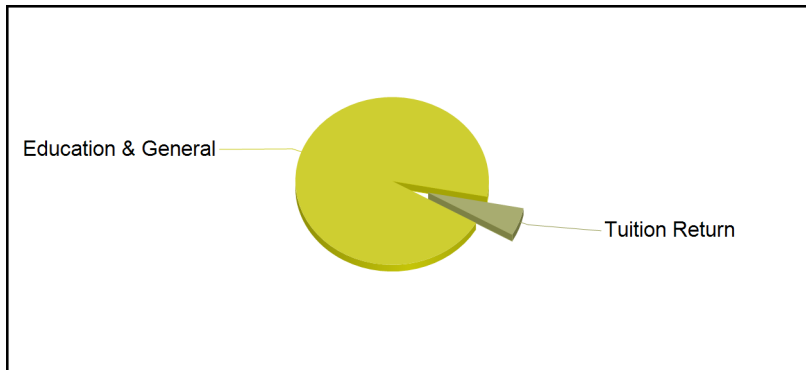
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 989,474 | 2,444,380 | 147% | 702,984 | 248% |
| Administrative Professionals | 841,802 | 941,749 | 12% | 876,442 | 7% |
| State Classified/Other | 17,163,343 | 18,008,845 | 5% | 10,394,605 | 73% |
| Travel | 33,220 | 36,403 | 10% | 45,031 | -19% |
| Supplies | 90,180 | 73,019 | -19% | 82,659 | -12% |
| Services | 1,309,628 | 1,009,925 | -23% | 6,061,230 | -83% |
| Capital | 11,386 | 193,704 | 1601% | 20,093 | 864% |
| Total | 20,439,034 | 22,708,025 | 11% | 18,183,044 | 25% |

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

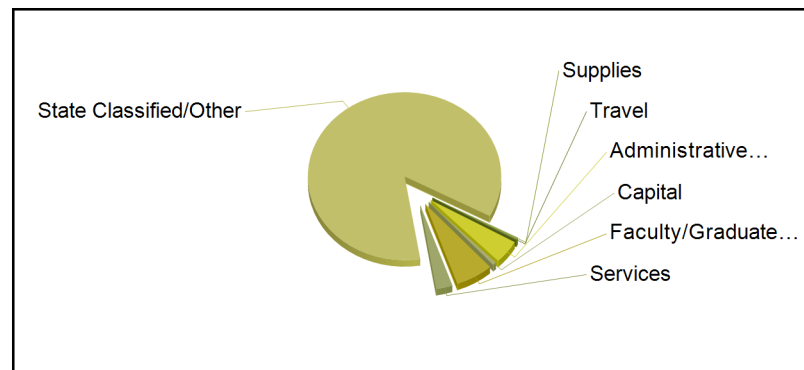
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 19,930,636 | 95% |
| Tuition Return | 1,127,569 | 5% |
| Total | 21,058,205 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,318,128 | 6% |
| Administrative Professionals | 941,749 | 4% |
| State Classified/Other | 17,991,992 | 85% |
| Travel | 34,533 | 0% |
| Supplies | 68,794 | 0% |
| Services | 577,976 | 3% |
| Capital | 125,034 | 1% |
| Total | 21,058,205 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

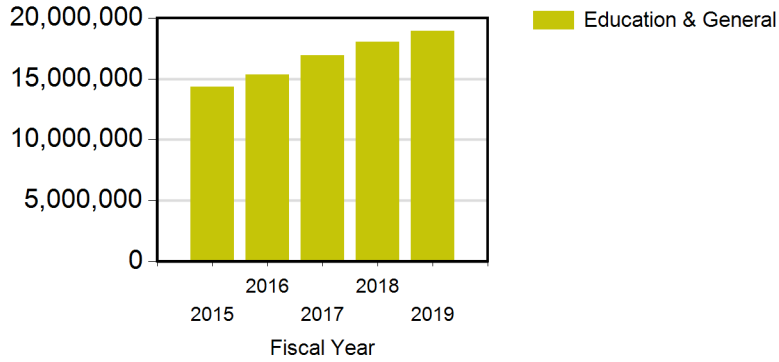


Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

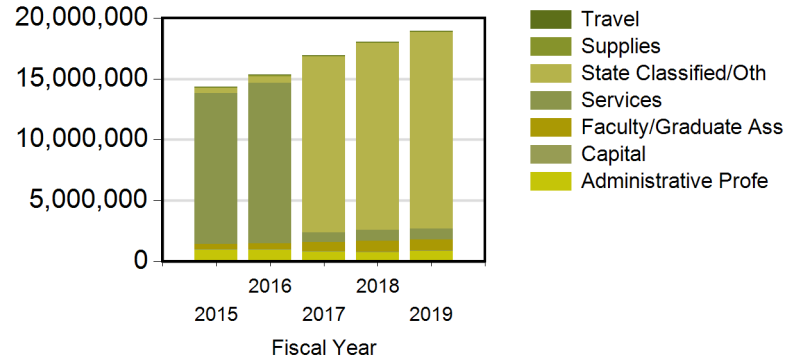
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 14,339,241 | 15,328,569 | 16,912,068 | 18,038,740 | 18,965,222 |
| Total | 14,339,241 | 15,328,569 | 16,912,068 | 18,038,740 | 18,965,222 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 391,301 | 492,470 | 754,609 | 874,431 | 937,192 |
| Administrative Professionals | 948,350 | 952,510 | 808,694 | 790,727 | 841,802 |
| State Classified/Other | 415,058 | 496,344 | 14,450,858 | 15,392,840 | 16,170,178 |
| Travel | 42,696 | 42,609 | 47,768 | 29,276 | 33,220 |
| Supplies | 56,750 | 99,799 | 58,292 | 69,259 | 86,248 |
| Services | 12,426,088 | 13,220,193 | 786,696 | 881,921 | 885,197 |
| Capital | 59,000 | 24,644 | 5,151 | 286 | 11,386 |
| Total | 14,339,241 | 15,328,569 | 16,912,068 | 18,038,740 | 18,965,222 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 18,965,222 | 19,930,636 | 5% | 16,716,768 | 19% |
| Tuition Return | 0 | 1,127,569 | 0% | 0 | 0% |
| Total | 18,965,222 | 21,058,205 | 11% | 16,716,768 | 26% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 937,192 | 1,318,128 | 41% | 690,001 | 91% |
| Administrative Professionals | 841,802 | 941,749 | 12% | 868,417 | 8% |
| State Classified/Other | 16,170,178 | 17,991,992 | 11% | 9,385,056 | 92% |
| Travel | 33,220 | 34,533 | 4% | 39,114 | -12% |
| Supplies | 86,248 | 68,794 | -20% | 74,069 | -7% |
| Services | 885,197 | 577,976 | -35% | 5,640,019 | -90% |
| Capital | 11,386 | 125,034 | 998% | 20,093 | 522% |
| Total | 18,965,222 | 21,058,205 | 11% | 16,716,768 | 26% |

Graduate School
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Graduate School
 Department # 1005 - Graduate School
 Fiscal Year Ended June 30, 2020

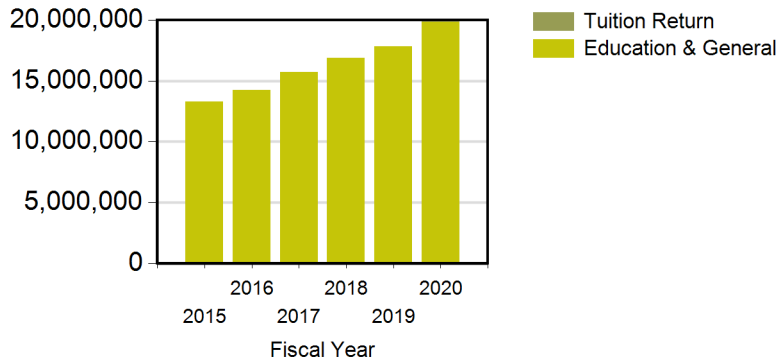
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 13,288,267 | 14,232,520 | 15,742,516 | 16,897,171 | 17,818,076 | 19,875,221 |
| Tuition Return | 0 | 0 | 0 | 0 | 0 | 41,625 |
| Total | 13,288,267 | 14,232,520 | 15,742,516 | 16,897,171 | 17,818,076 | 19,916,846 |

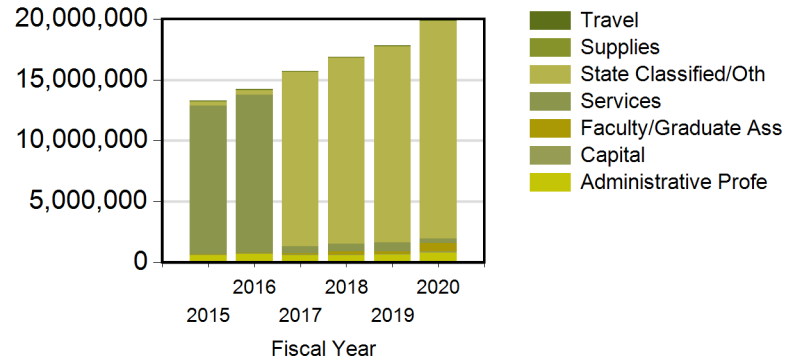
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 52,616 | 81,069 | 120,695 | 246,222 | 185,782 | 699,402 |
| Administrative Professionals | 601,691 | 681,586 | 620,808 | 617,410 | 660,891 | 765,086 |
| State Classified/Other | 369,251 | 355,780 | 14,347,417 | 15,290,450 | 16,113,031 | 17,899,750 |
| Travel | 25,957 | 21,910 | 27,264 | 20,980 | 23,545 | 30,911 |
| Supplies | 43,380 | 85,213 | 45,348 | 47,609 | 74,886 | 43,621 |
| Services | 12,185,108 | 12,982,330 | 579,262 | 674,214 | 748,555 | 353,043 |
| Capital | 10,264 | 24,630 | 1,721 | 286 | 11,386 | 125,034 |
| Total | 13,288,267 | 14,232,520 | 15,742,516 | 16,897,171 | 17,818,076 | 19,916,846 |

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, 2020

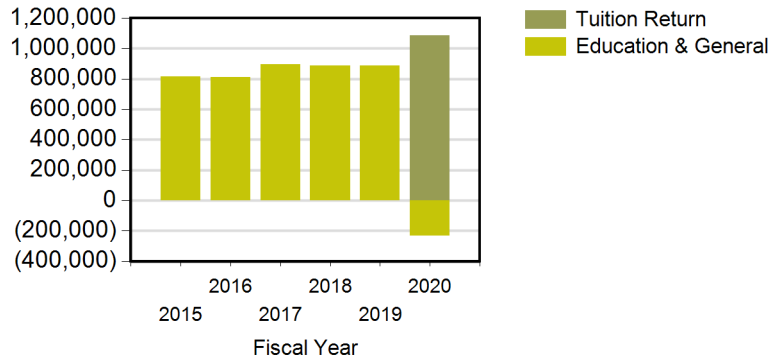
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 815,806 | 809,800 | 895,930 | 888,822 | 886,737 | -234,261 |
| Tuition Return | 0 | 0 | 0 | 0 | 0 | 1,085,944 |
| Total | 815,806 | 809,800 | 895,930 | 888,822 | 886,737 | 851,683 |

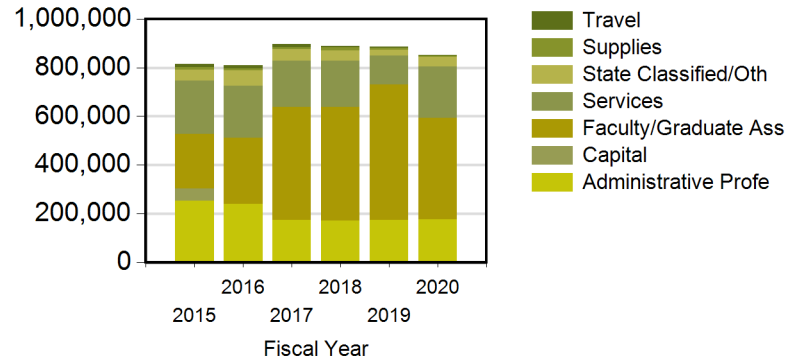
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 225,169 | 273,176 | 464,845 | 465,676 | 558,253 | 416,675 |
| Administrative Professionals | 252,880 | 239,318 | 173,988 | 171,317 | 173,612 | 176,663 |
| State Classified/Other | 43,630 | 62,967 | 47,271 | 42,324 | 23,990 | 38,397 |
| Travel | 14,383 | 13,148 | 11,642 | 4,946 | 4,614 | 2,405 |
| Supplies | 11,012 | 8,665 | 9,611 | 12,726 | 7,793 | 5,358 |
| Services | 220,009 | 212,526 | 188,573 | 191,833 | 118,476 | 212,185 |
| Capital | 48,723 | 0 | 0 | 0 | 0 | 0 |
| Total | 815,806 | 809,800 | 895,930 | 888,822 | 886,737 | 851,683 |

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, 2020

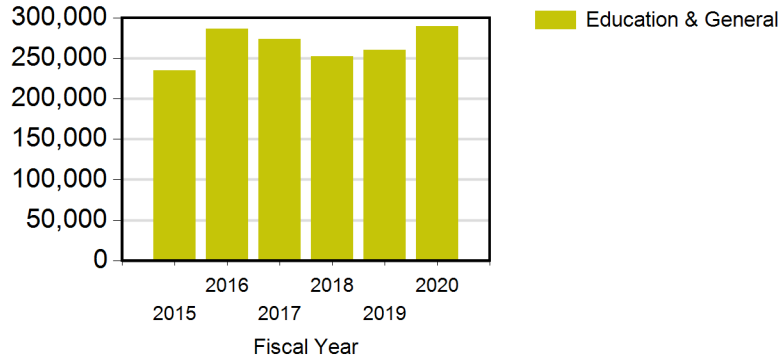
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 235,168 | 286,250 | 273,623 | 252,747 | 260,409 | 289,676 |
| Total | 235,168 | 286,250 | 273,623 | 252,747 | 260,409 | 289,676 |

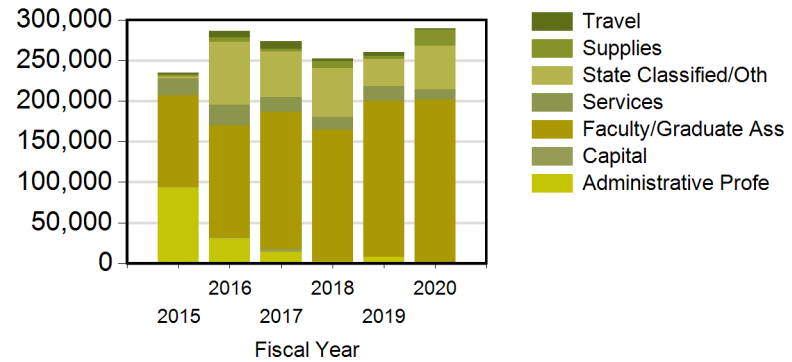
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 113,515 | 138,225 | 169,069 | 162,533 | 193,157 | 202,051 |
| Administrative Professionals | 93,779 | 31,606 | 13,898 | 2,000 | 7,300 | 0 |
| State Classified/Other | 2,177 | 77,597 | 56,171 | 60,066 | 33,157 | 53,845 |
| Travel | 2,355 | 7,551 | 8,862 | 3,351 | 5,061 | 1,217 |
| Supplies | 2,358 | 5,921 | 3,332 | 8,924 | 3,569 | 19,815 |
| Services | 20,971 | 25,336 | 18,861 | 15,874 | 18,166 | 12,749 |
| Capital | 13 | 14 | 3,430 | 0 | 0 | 0 |
| Total | 235,168 | 286,250 | 273,623 | 252,747 | 260,409 | 289,676 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

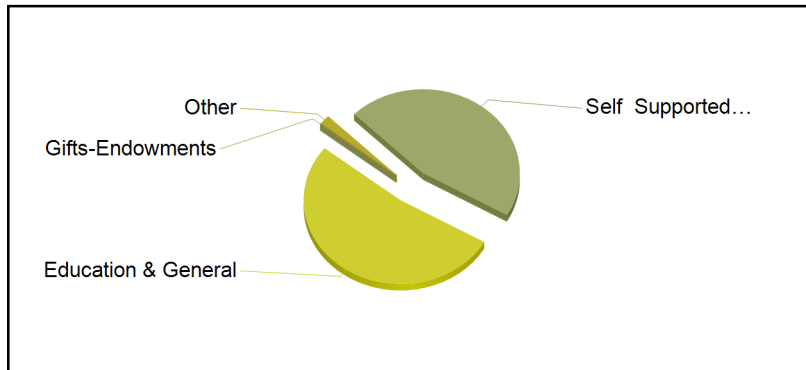
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Education & General | 6,671,998 | 52% |
| Self Supported Operations | 5,851,443 | 46% |
| Gifts-Endowments | 269 | 0% |
| Other | 227,334 | 2% |
| Total | 12,751,043 | 100% |

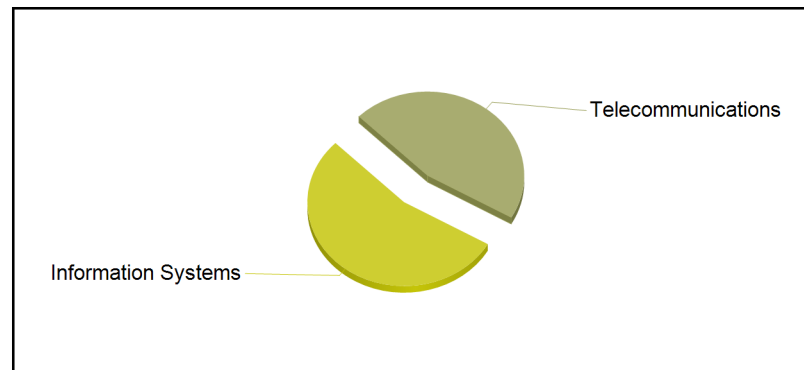
Expenditures By Department

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Telecommunications | 5,851,443 | 46% |
| Information Systems | 6,899,600 | 54% |
| Total | 12,751,043 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

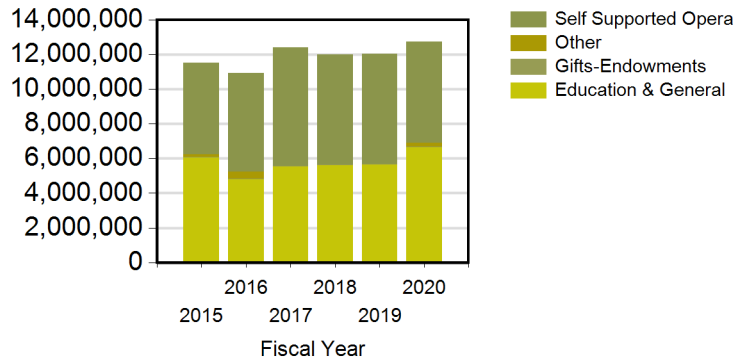


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2020

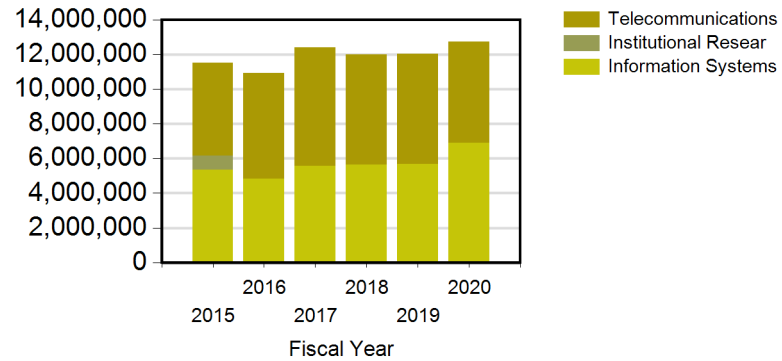
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 6,103,027 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 | 6,671,998 |
| Self Supported Operations | 5,269,108 | 5,684,804 | 6,814,557 | 6,358,305 | 6,356,405 | 5,851,443 |
| Gifts-Endowments | 1,064 | 1,046 | 1,150 | 854 | 732 | 269 |
| Other | 145,672 | 409,900 | 0 | 0 | 0 | 227,334 |
| Total | 11,518,871 | 10,923,357 | 12,394,713 | 11,997,463 | 12,054,201 | 12,751,043 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Institutional Research, Plan + Effect | 811,267 | 0 | 0 | 0 | 0 | 0 |
| Telecommunications | 5,359,208 | 6,094,704 | 6,814,557 | 6,358,305 | 6,356,405 | 5,851,443 |
| Information Systems | 5,348,397 | 4,828,653 | 5,580,156 | 5,639,159 | 5,697,796 | 6,899,600 |
| Total | 11,518,871 | 10,923,357 | 12,394,713 | 11,997,463 | 12,054,201 | 12,751,043 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 5,697,065 | 6,671,998 | 17% | 5,569,002 | 20% |
| Self Supported Operations | 6,356,405 | 5,851,443 | -8% | 6,096,636 | -4% |
| Gifts-Endowments | 732 | 269 | -63% | 969 | -72% |
| Other | 0 | 227,334 | 0% | 111,114 | 105% |
| Total | 12,054,201 | 12,751,043 | 6% | 11,777,721 | 8% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Institutional Research, Plan + Effect | 0 | 0 | 0% | 162,253 | 0% |
| Telecommunications | 6,356,405 | 5,851,443 | -8% | 6,196,636 | -6% |
| Information Systems | 5,697,796 | 6,899,600 | 21% | 5,418,832 | 27% |
| Total | 12,054,201 | 12,751,043 | 6% | 11,777,721 | 8% |

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

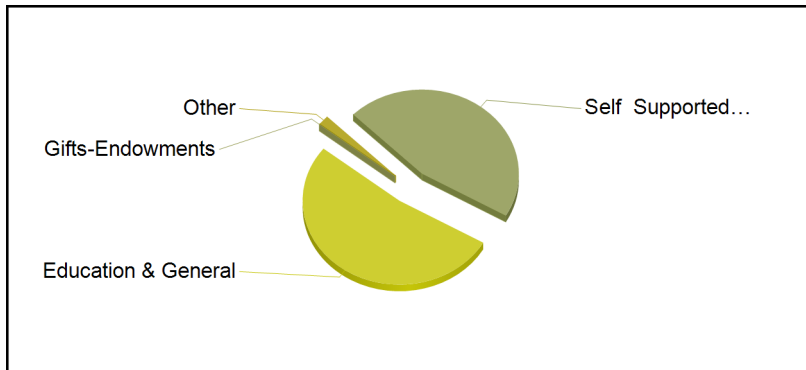
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Education & General | 6,671,998 | 52% |
| Self Supported Operations | 5,851,443 | 46% |
| Gifts-Endowments | 269 | 0% |
| Other | 227,334 | 2% |
| Total | 12,751,043 | 100% |

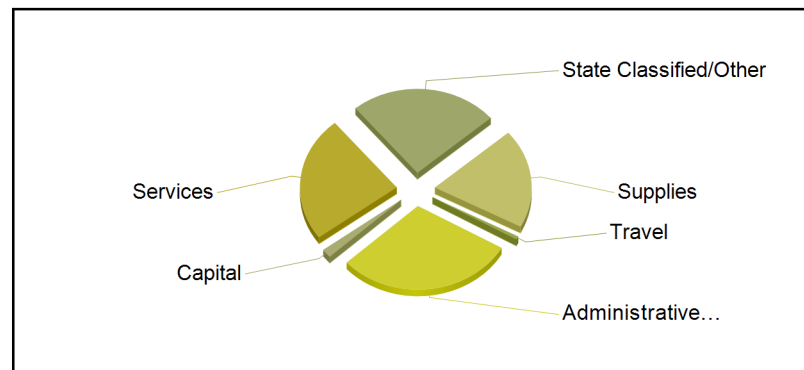
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Administrative Professionals | 3,806,672 | 30% |
| State Classified/Other | 3,149,013 | 25% |
| Travel | 77,136 | 1% |
| Supplies | 2,431,075 | 19% |
| Services | 3,076,449 | 24% |
| Capital | 210,699 | 2% |
| Total | 12,751,043 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

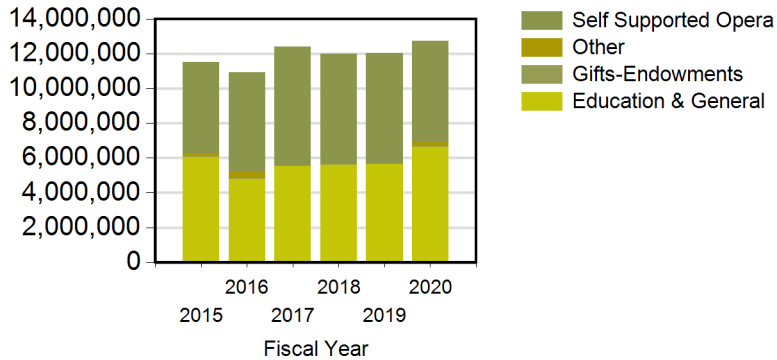


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2020

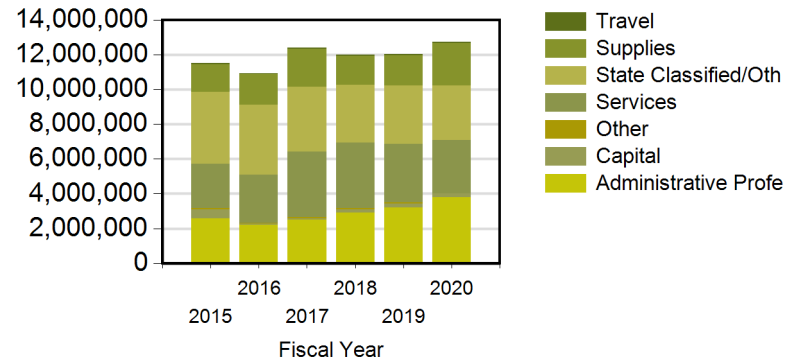
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 6,103,027 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 | 6,671,998 |
| Self Supported Operations | 5,269,108 | 5,684,804 | 6,814,557 | 6,358,305 | 6,356,405 | 5,851,443 |
| Gifts-Endowments | 1,064 | 1,046 | 1,150 | 854 | 732 | 269 |
| Other | 145,672 | 409,900 | 0 | 0 | 0 | 227,334 |
| Total | 11,518,871 | 10,923,357 | 12,394,713 | 11,997,463 | 12,054,201 | 12,751,043 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administrative Professionals | 2,562,888 | 2,191,366 | 2,506,226 | 2,919,240 | 3,215,087 | 3,806,672 |
| State Classified/Other | 4,140,843 | 4,013,584 | 3,717,231 | 3,351,703 | 3,340,566 | 3,149,013 |
| Travel | 55,870 | 30,848 | 57,768 | 67,545 | 72,522 | 77,136 |
| Supplies | 1,602,907 | 1,785,053 | 2,188,670 | 1,652,309 | 1,760,543 | 2,431,075 |
| Services | 2,561,959 | 2,761,829 | 3,785,995 | 3,748,260 | 3,397,120 | 3,076,449 |
| Capital | 529,917 | 74,383 | 71,337 | 190,109 | 198,153 | 210,699 |
| Other | 64,488 | 66,294 | 67,487 | 68,297 | 70,209 | 0 |
| Total | 11,518,871 | 10,923,357 | 12,394,713 | 11,997,463 | 12,054,201 | 12,751,043 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 5,697,065 | 6,671,998 | 17% | 5,569,002 | 20% |
| Self Supported Operations | 6,356,405 | 5,851,443 | -8% | 6,096,636 | -4% |
| Gifts-Endowments | 732 | 269 | -63% | 969 | -72% |
| Other | 0 | 227,334 | 0% | 111,114 | 105% |
| Total | 12,054,201 | 12,751,043 | 6% | 11,777,721 | 8% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 3,215,087 | 3,806,672 | 18% | 2,678,961 | 42% |
| State Classified/Other | 3,340,566 | 3,149,013 | -6% | 3,712,785 | -15% |
| Travel | 72,522 | 77,136 | 6% | 56,911 | 36% |
| Supplies | 1,760,543 | 2,431,075 | 38% | 1,797,896 | 35% |
| Services | 3,397,120 | 3,076,449 | -9% | 3,251,033 | -5% |
| Capital | 198,153 | 210,699 | 6% | 212,780 | -1% |
| Other | 70,209 | 0 | 0% | 67,355 | 0% |
| Total | 12,054,201 | 12,751,043 | 6% | 11,777,721 | 8% |

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

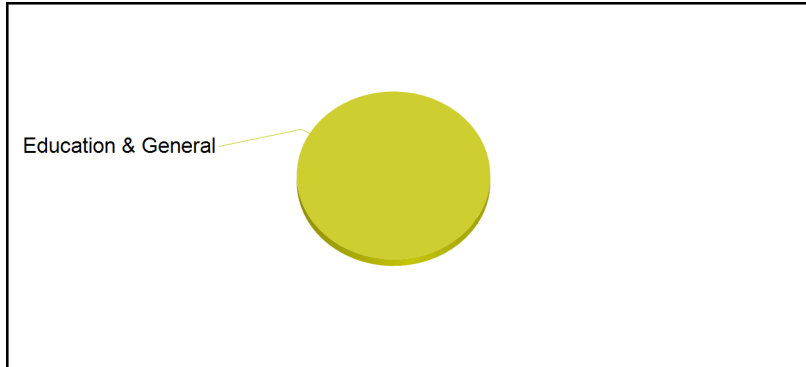
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 6,671,998 | 100% |
| Total | 6,671,998 | 100% |

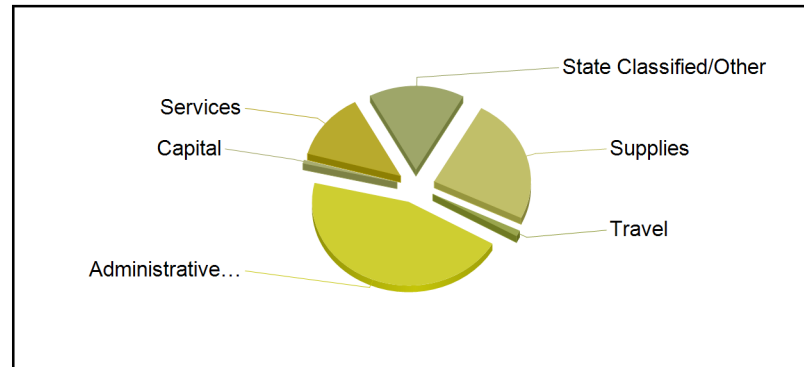
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Administrative Professionals | 3,022,815 | 45% |
| State Classified/Other | 1,061,849 | 16% |
| Travel | 75,979 | 1% |
| Supplies | 1,608,611 | 24% |
| Services | 858,796 | 13% |
| Capital | 43,947 | 1% |
| Total | 6,671,998 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

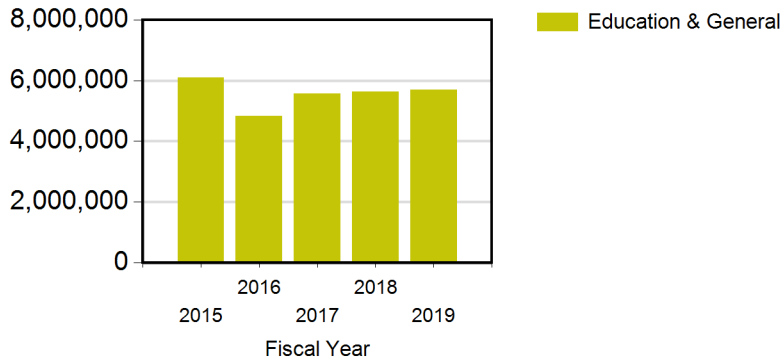


Colorado State University
 Vice President - Information Technology
 Fiscal Year Ended June 30, 2020

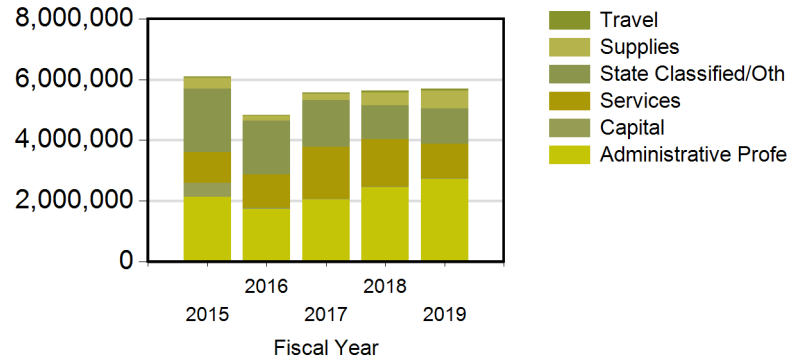
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 6,103,027 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 |
| Total | 6,103,027 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 2,127,238 | 1,724,072 | 2,067,144 | 2,453,014 | 2,732,095 |
| State Classified/Other | 2,075,696 | 1,776,514 | 1,553,215 | 1,115,235 | 1,159,724 |
| Travel | 55,141 | 23,702 | 55,880 | 61,348 | 66,933 |
| Supplies | 359,363 | 162,351 | 204,815 | 433,573 | 592,313 |
| Services | 1,016,882 | 1,091,778 | 1,697,647 | 1,565,200 | 1,137,954 |
| Capital | 468,707 | 49,190 | 306 | 9,935 | 8,045 |
| Total | 6,103,027 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 5,697,065 | 6,671,998 | 17% | 5,569,002 | 20% |
| Total | 5,697,065 | 6,671,998 | 17% | 5,569,002 | 20% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 2,732,095 | 3,022,815 | 11% | 2,220,712 | 36% |
| State Classified/Other | 1,159,724 | 1,061,849 | -8% | 1,536,077 | -31% |
| Travel | 66,933 | 75,979 | 14% | 52,601 | 44% |
| Supplies | 592,313 | 1,608,611 | 172% | 350,483 | 359% |
| Services | 1,137,954 | 858,796 | -25% | 1,301,892 | -34% |
| Capital | 8,045 | 43,947 | 446% | 107,237 | -59% |
| Total | 5,697,065 | 6,671,998 | 17% | 5,569,002 | 20% |

Vice President - Information Technology
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

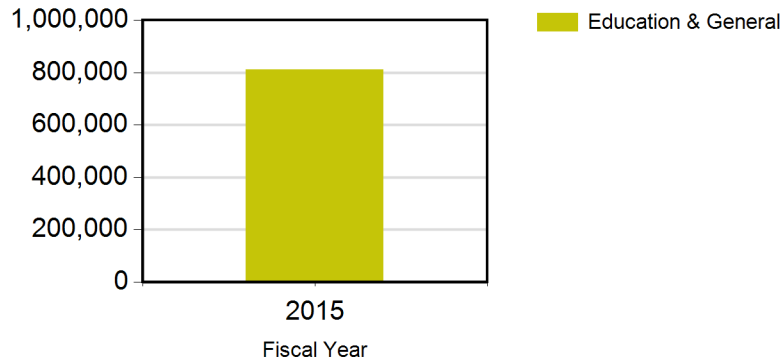
Funding Sources of Expenditures

| | 2015 |
|---------------------|----------------|
| Education & General | 811,267 |
| Total | 811,267 |

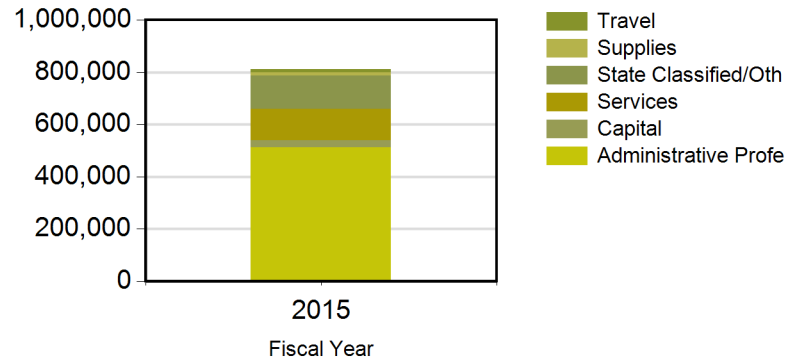
Expenditures By Category

| | 2015 |
|------------------------------|----------------|
| Administrative Professionals | 511,441 |
| State Classified/Other | 128,349 |
| Travel | 11,749 |
| Supplies | 12,093 |
| Services | 121,391 |
| Capital | 26,245 |
| Total | 811,267 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Information Technology
 Department # 1029 - Information Systems
 Fiscal Year Ended June 30, 2020

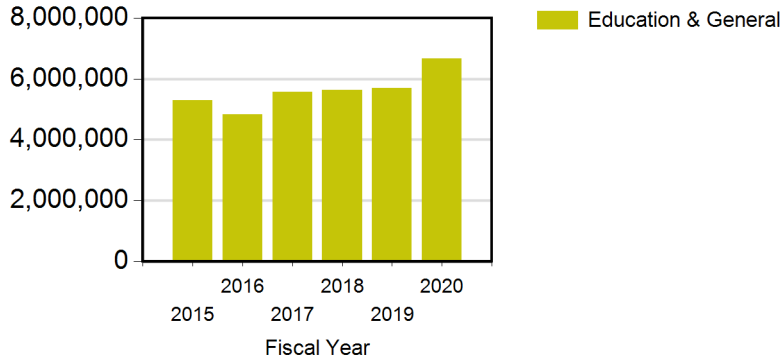
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 5,291,761 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 | 6,671,998 |
| Total | 5,291,761 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 | 6,671,998 |

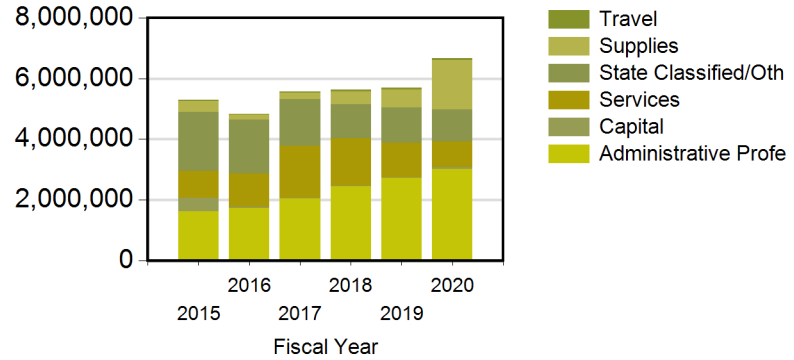
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 1,615,798 | 1,724,072 | 2,067,144 | 2,453,014 | 2,732,095 | 3,022,815 |
| State Classified/Other | 1,947,347 | 1,776,514 | 1,553,215 | 1,115,235 | 1,159,724 | 1,061,849 |
| Travel | 43,392 | 23,702 | 55,880 | 61,348 | 66,933 | 75,979 |
| Supplies | 347,270 | 162,351 | 204,815 | 433,573 | 592,313 | 1,608,611 |
| Services | 895,491 | 1,091,778 | 1,697,647 | 1,565,200 | 1,137,954 | 858,796 |
| Capital | 442,462 | 49,190 | 306 | 9,935 | 8,045 | 43,947 |
| Total | 5,291,761 | 4,827,607 | 5,579,006 | 5,638,305 | 5,697,065 | 6,671,998 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

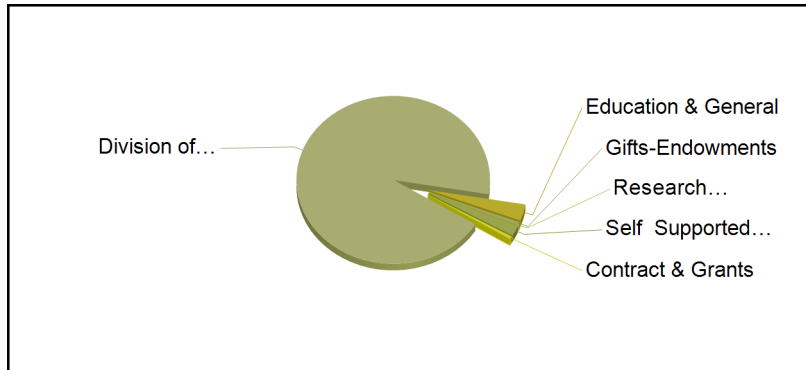
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 241,384 | 1% |
| Research Admin/Resources for Scholarly Programs | 8,238 | 0% |
| Education & General | 1,389,689 | 3% |
| Division of Continuing Education | 41,661,632 | 94% |
| Self Supported Operations | 893,451 | 2% |
| Gifts-Endowments | 206,645 | 0% |
| Total | 44,401,040 | 100% |

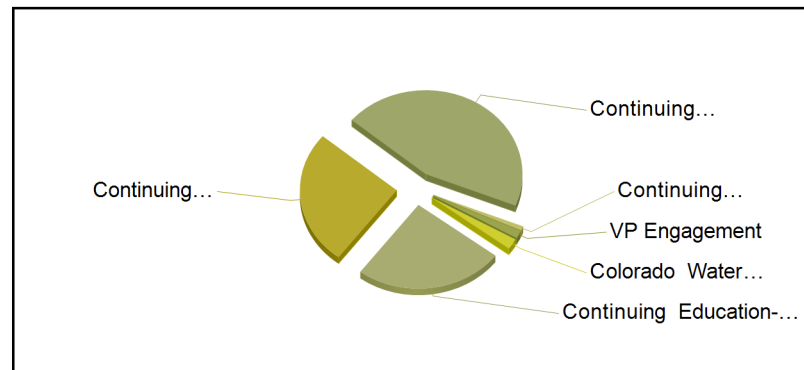
Expenditures By Department

| | 2020 | % of Total |
|-------------------------------------|-------------------|-------------------|
| Colorado Water Center | 896,166 | 2% |
| Continuing Education-Administration | 11,061,531 | 25% |
| Continuing Education-Contracts | 11,496,771 | 26% |
| Continuing Education-Rental | 345,532 | 1% |
| Continuing Education-Distance | 19,966,735 | 45% |
| VP Engagement | 634,305 | 1% |
| Total | 44,401,040 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

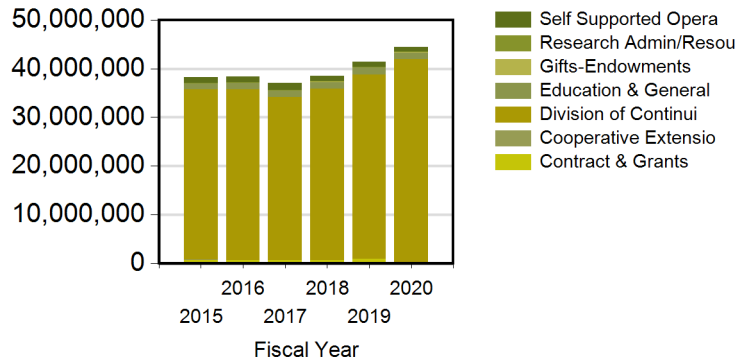


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2020

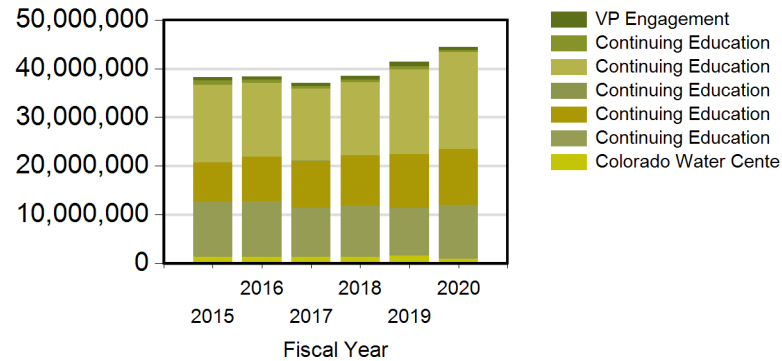
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 688,974 | 597,046 | 590,142 | 567,256 | 840,197 | 241,384 |
| Research Admin/Resources for Scholarly Programs | 33,866 | 56,581 | 56,780 | 36,923 | 20,533 | 8,238 |
| Education & General | 1,162,755 | 1,250,711 | 1,362,174 | 1,375,411 | 1,463,865 | 1,389,689 |
| Cooperative Extension | 4,875 | 0 | 0 | 0 | 0 | 0 |
| Division of Continuing Education | 35,026,070 | 35,180,214 | 33,568,706 | 35,293,610 | 37,929,336 | 41,661,632 |
| Self Supported Operations | 1,223,358 | 1,149,612 | 1,465,953 | 1,109,056 | 1,019,141 | 893,451 |
| Gifts-Endowments | 115,257 | 133,332 | 32,127 | 166,809 | 101,906 | 206,645 |
| Total | 38,255,156 | 38,367,496 | 37,075,883 | 38,549,065 | 41,374,978 | 44,401,040 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Colorado Water Center | 1,276,683 | 1,241,449 | 1,273,735 | 1,262,844 | 1,518,033 | 896,166 |
| Continuing Education-Administration | 11,332,572 | 11,582,574 | 10,166,779 | 10,518,922 | 9,783,912 | 11,061,531 |
| Continuing Education-Contracts | 8,104,118 | 9,071,052 | 9,669,589 | 10,294,074 | 11,089,108 | 11,496,771 |
| Continuing Education-Rental | 857,209 | 704,656 | 536,032 | 574,320 | 571,554 | 345,532 |
| Continuing Education-Denver | 0 | 0 | 2,806 | 18,864 | 0 | 0 |
| Continuing Education-Distance | 15,970,677 | 15,169,760 | 14,787,658 | 15,071,731 | 17,474,259 | 19,966,735 |
| VP Engagement | 713,897 | 598,005 | 639,284 | 808,311 | 938,113 | 634,305 |
| Total | 38,255,156 | 38,367,496 | 37,075,883 | 38,549,065 | 41,374,978 | 44,401,040 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 840,197 | 241,384 | -71% | 656,723 | -63% |
| Research Admin/Resources for Scholarly Programs | 20,533 | 8,238 | -60% | 40,937 | -80% |
| Education & General | 1,463,865 | 1,389,689 | -5% | 1,322,983 | 5% |
| Division of Continuing Education | 37,929,336 | 41,661,632 | 10% | 35,399,587 | 18% |
| Self Supported Operations | 1,019,141 | 893,451 | -12% | 1,193,424 | -25% |
| Gifts-Endowments | 101,906 | 206,645 | 103% | 109,886 | 88% |
| Total | 41,374,978 | 44,401,040 | 7% | 38,723,541 | 15% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-------------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Colorado Water Center | 1,518,033 | 896,166 | -41% | 1,314,549 | -32% |
| Continuing Education-Administration | 9,783,912 | 11,061,531 | 13% | 10,676,952 | 4% |
| Continuing Education-Contracts | 11,089,108 | 11,496,771 | 4% | 9,645,588 | 19% |
| Continuing Education-Rental | 571,554 | 345,532 | -40% | 648,754 | -47% |
| Continuing Education-Denver | 0 | 0 | 0% | 4,334 | 0% |
| Continuing Education-Distance | 17,474,259 | 19,966,735 | 14% | 15,694,817 | 27% |
| VP Engagement | 938,113 | 634,305 | -32% | 739,522 | -14% |
| Total | 41,374,978 | 44,401,040 | 7% | 38,724,516 | 15% |

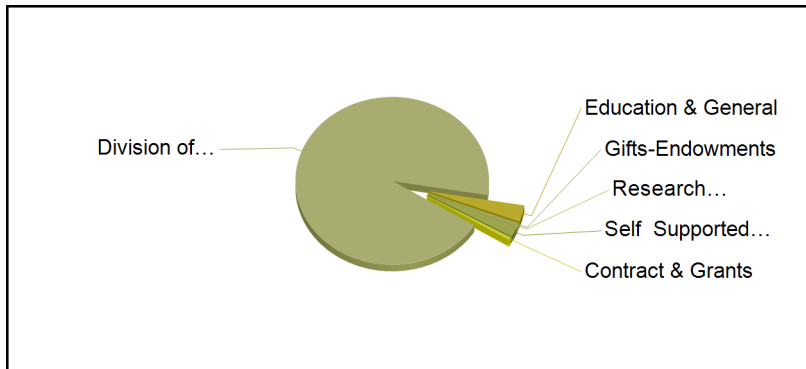
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2020

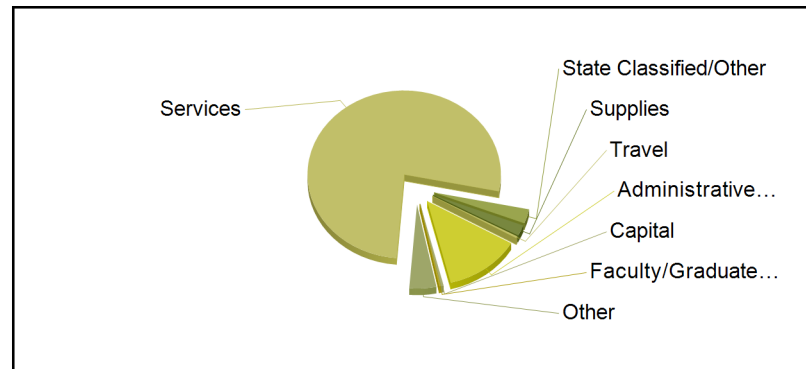
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 241,384 | 1% |
| Research Admin/Resources for Scholarly Programs | 8,238 | 0% |
| Education & General | 1,389,689 | 3% |
| Division of Continuing Education | 41,661,632 | 94% |
| Self Supported Operations | 893,451 | 2% |
| Gifts-Endowments | 206,645 | 0% |
| Total | 44,401,040 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 114,312 | 0% |
| Administrative Professionals | 5,673,703 | 13% |
| State Classified/Other | 1,210,151 | 3% |
| Travel | 154,520 | 0% |
| Supplies | 912,347 | 2% |
| Services | 34,155,204 | 77% |
| Capital | 180,070 | 0% |
| Other | 2,000,732 | 5% |
| Total | 44,401,040 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

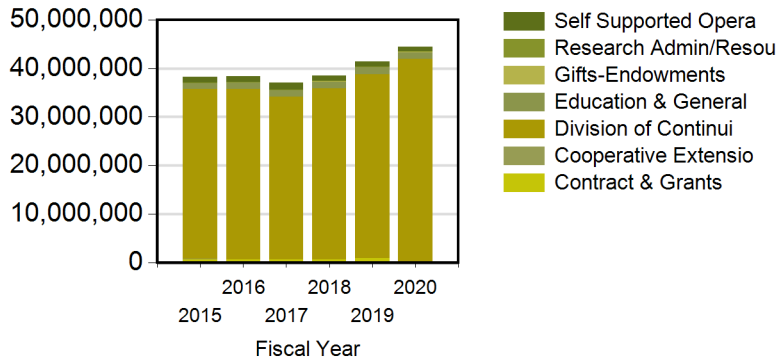


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2020

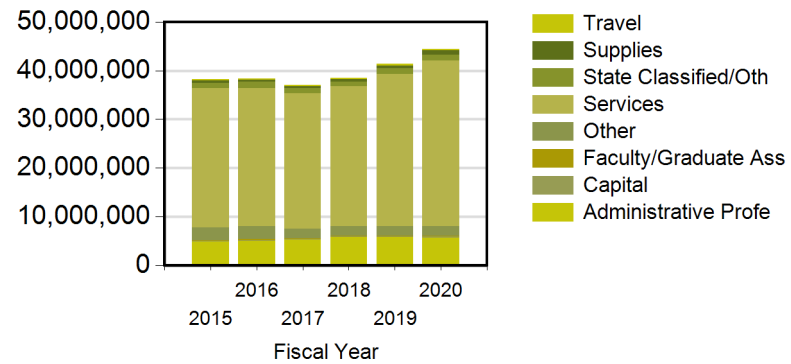
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 688,974 | 597,046 | 590,142 | 567,256 | 840,197 | 241,384 |
| Research Admin/Resources for Scholarly Programs | 33,866 | 56,581 | 56,780 | 36,923 | 20,533 | 8,238 |
| Education & General | 1,162,755 | 1,250,711 | 1,362,174 | 1,375,411 | 1,463,865 | 1,389,689 |
| Cooperative Extension | 4,875 | 0 | 0 | 0 | 0 | 0 |
| Division of Continuing Education | 35,026,070 | 35,180,214 | 33,568,706 | 35,293,610 | 37,929,336 | 41,661,632 |
| Self Supported Operations | 1,223,358 | 1,149,612 | 1,465,953 | 1,109,056 | 1,019,141 | 893,451 |
| Gifts-Endowments | 115,257 | 133,332 | 32,127 | 166,809 | 101,906 | 206,645 |
| Total | 38,255,156 | 38,367,496 | 37,075,883 | 38,549,065 | 41,374,978 | 44,401,040 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 123,712 | 153,144 | 106,156 | 116,014 | 142,565 | 114,312 |
| Administrative Professionals | 4,971,866 | 5,163,343 | 5,396,057 | 5,859,842 | 5,829,295 | 5,673,703 |
| State Classified/Other | 1,140,452 | 1,289,218 | 1,063,372 | 1,029,584 | 1,226,820 | 1,210,151 |
| Travel | 248,642 | 264,830 | 263,367 | 322,517 | 332,951 | 154,520 |
| Supplies | 499,877 | 361,490 | 424,558 | 451,660 | 496,005 | 912,347 |
| Services | 28,639,583 | 28,511,091 | 27,791,822 | 28,765,864 | 31,325,461 | 34,155,204 |
| Capital | 6,988 | 346 | 29,819 | 2,854 | 21,150 | 180,070 |
| Other | 2,624,036 | 2,624,036 | 2,000,732 | 2,000,732 | 2,000,732 | 2,000,732 |
| Total | 38,255,156 | 38,367,496 | 37,075,883 | 38,549,065 | 41,374,978 | 44,401,040 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 840,197 | 241,384 | -71% | 656,723 | -63% |
| Research Admin/Resources for Scholarly Programs | 20,533 | 8,238 | -60% | 40,937 | -80% |
| Education & General | 1,463,865 | 1,389,689 | -5% | 1,322,983 | 5% |
| Division of Continuing Education | 37,929,336 | 41,661,632 | 10% | 35,399,587 | 18% |
| Self Supported Operations | 1,019,141 | 893,451 | -12% | 1,193,424 | -25% |
| Gifts-Endowments | 101,906 | 206,645 | 103% | 109,886 | 88% |
| Total | 41,374,978 | 44,401,040 | 7% | 38,723,541 | 15% |

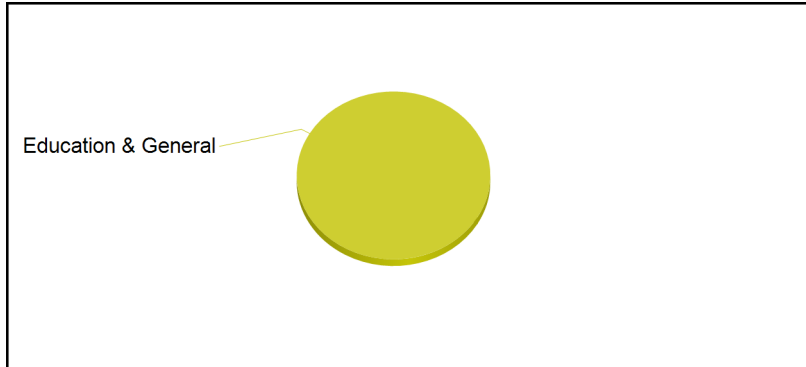
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 142,565 | 114,312 | -20% | 128,318 | -11% |
| Administrative Professionals | 5,829,295 | 5,673,703 | -3% | 5,444,080 | 4% |
| State Classified/Other | 1,226,820 | 1,210,151 | -1% | 1,149,889 | 5% |
| Travel | 332,951 | 154,520 | -54% | 286,461 | -46% |
| Supplies | 496,005 | 912,347 | 84% | 446,718 | 104% |
| Services | 31,325,461 | 34,155,204 | 9% | 29,006,764 | 18% |
| Capital | 21,150 | 180,070 | 751% | 12,231 | 1372% |
| Other | 2,000,732 | 2,000,732 | 0% | 2,250,053 | -11% |
| Total | 41,374,978 | 44,401,040 | 7% | 38,724,516 | 15% |

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

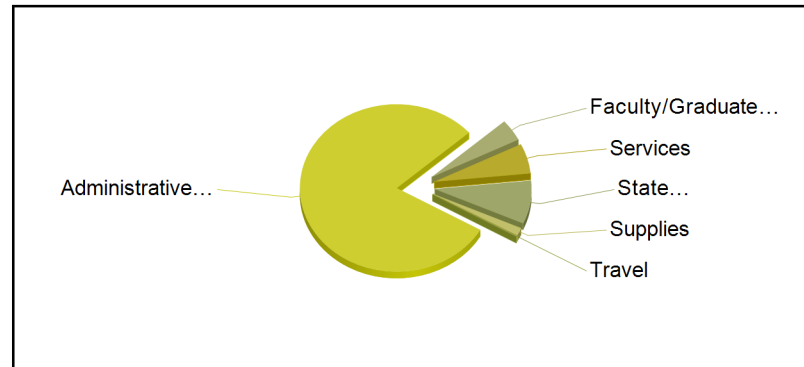
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 1,389,689 | 100% |
| Total | 1,389,689 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 57,754 | 4% |
| Administrative Professionals | 1,113,553 | 80% |
| State Classified/Other | 115,535 | 8% |
| Travel | 1,926 | 0% |
| Supplies | 20,602 | 1% |
| Services | 80,320 | 6% |
| Total | 1,389,689 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

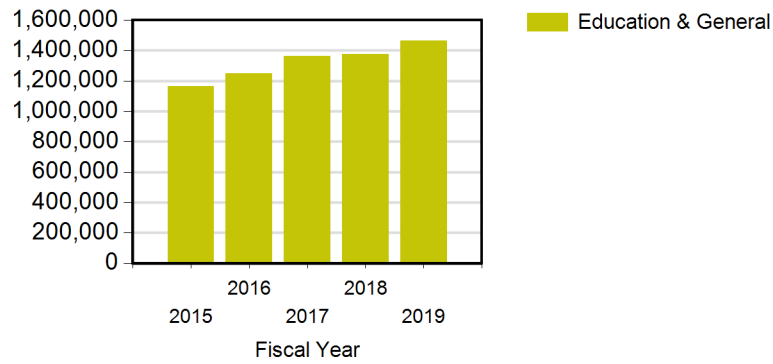


Colorado State University
 Vice President - Engagement
 Fiscal Year Ended June 30, 2020

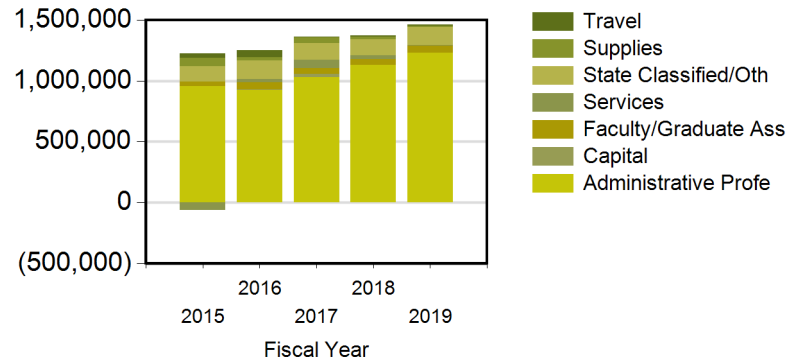
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,162,755 | 1,250,711 | 1,362,174 | 1,375,411 | 1,463,865 |
| Total | 1,162,755 | 1,250,711 | 1,362,174 | 1,375,411 | 1,463,865 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 32,503 | 60,212 | 48,397 | 44,555 | 57,932 |
| Administrative Professionals | 958,009 | 928,985 | 1,031,424 | 1,132,656 | 1,228,945 |
| State Classified/Other | 126,889 | 153,486 | 141,651 | 131,085 | 149,764 |
| Travel | 38,611 | 58,060 | 5,446 | 12,150 | 11,737 |
| Supplies | 68,724 | 23,758 | 44,767 | 21,733 | 10,423 |
| Services | -61,980 | 25,910 | 65,191 | 33,231 | 5,065 |
| Capital | 0 | 301 | 25,298 | 0 | 0 |
| Total | 1,162,755 | 1,250,711 | 1,362,174 | 1,375,411 | 1,463,865 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,463,865 | 1,389,689 | -5% | 1,322,983 | 5% |
| Total | 1,463,865 | 1,389,689 | -5% | 1,322,983 | 5% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 57,932 | 57,754 | 0% | 48,720 | 19% |
| Administrative Professionals | 1,228,945 | 1,113,553 | -9% | 1,056,004 | 5% |
| State Classified/Other | 149,764 | 115,535 | -23% | 140,575 | -18% |
| Travel | 11,737 | 1,926 | -84% | 25,201 | -92% |
| Supplies | 10,423 | 20,602 | 98% | 33,881 | -39% |
| Services | 5,065 | 80,320 | 1486% | 13,483 | 496% |
| Capital | 0 | 0 | 0% | 5,120 | 0% |
| Total | 1,463,865 | 1,389,689 | -5% | 1,322,983 | 5% |

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, 2020

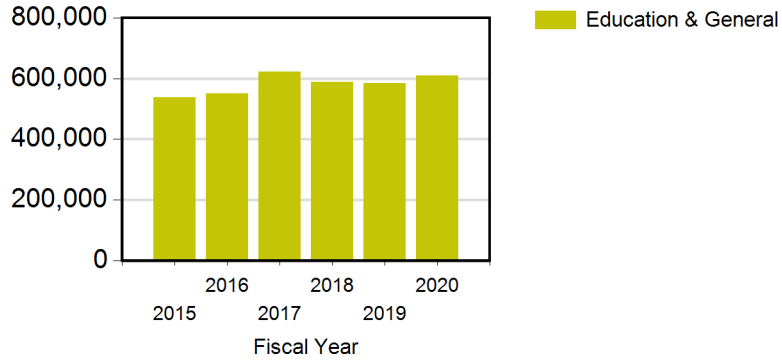
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 538,907 | 550,535 | 623,349 | 588,256 | 584,566 | 610,926 |
| Total | 538,907 | 550,535 | 623,349 | 588,256 | 584,566 | 610,926 |

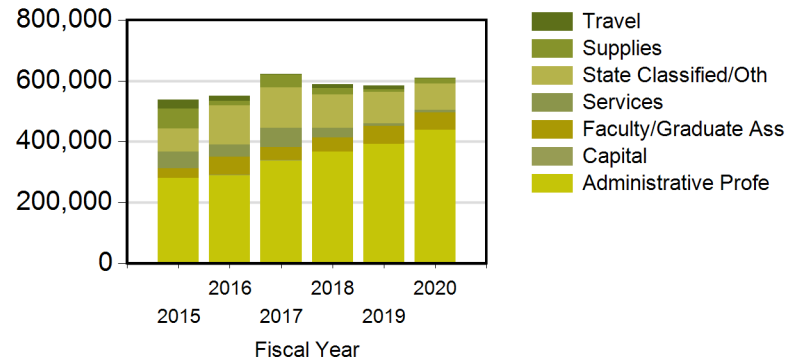
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 32,503 | 60,212 | 41,839 | 44,555 | 57,932 | 57,754 |
| Administrative Professionals | 280,262 | 290,136 | 339,722 | 367,805 | 392,843 | 438,802 |
| State Classified/Other | 75,829 | 128,311 | 133,150 | 109,262 | 102,759 | 87,309 |
| Travel | 29,835 | 16,844 | 2,858 | 12,150 | 11,737 | 1,926 |
| Supplies | 65,734 | 15,035 | 41,604 | 21,733 | 10,423 | 17,643 |
| Services | 54,744 | 39,697 | 63,573 | 32,751 | 8,873 | 7,491 |
| Capital | 0 | 301 | 603 | 0 | 0 | 0 |
| Total | 538,907 | 550,535 | 623,349 | 588,256 | 584,566 | 610,926 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Funding Sources of Expenditures

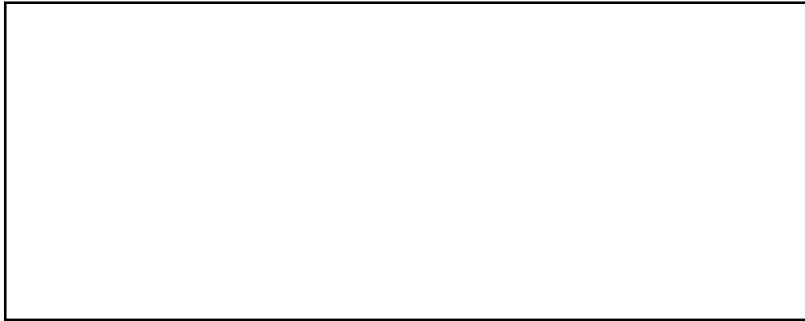
Total

Expenditures By Category

Total

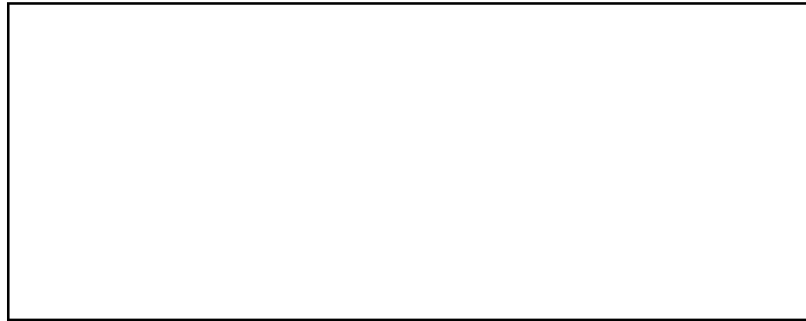
Historical Funding Sources of Expenditures

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, 2020

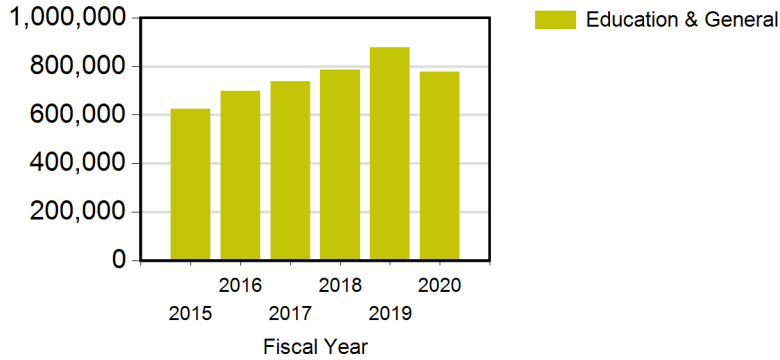
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 623,848 | 700,176 | 738,825 | 787,155 | 879,299 | 778,763 |
| Total | 623,848 | 700,176 | 738,825 | 787,155 | 879,299 | 778,763 |

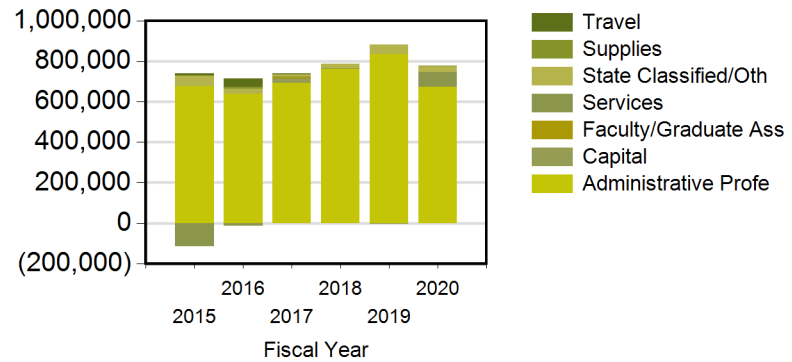
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 6,558 | 0 | 0 | 0 |
| Administrative Professionals | 677,747 | 638,849 | 691,702 | 764,852 | 836,101 | 674,750 |
| State Classified/Other | 51,060 | 25,175 | 8,501 | 21,823 | 47,005 | 28,225 |
| Travel | 8,776 | 41,216 | 2,588 | 0 | 0 | 0 |
| Supplies | 2,990 | 8,722 | 3,163 | 0 | 0 | 2,959 |
| Services | -116,724 | -13,787 | 1,618 | 480 | -3,808 | 72,829 |
| Capital | 0 | 0 | 24,695 | 0 | 0 | 0 |
| Total | 623,848 | 700,176 | 738,825 | 787,155 | 879,299 | 778,763 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Department

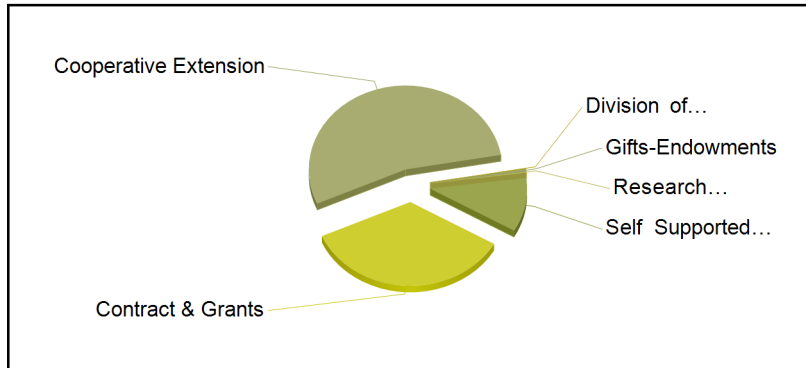
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 4,424,777 | 35% |
| Research Admin/Resources for Scholarly Programs | 18,233 | 0% |
| Cooperative Extension | 6,814,907 | 54% |
| Division of Continuing Education | 20,463 | 0% |
| Self Supported Operations | 1,312,020 | 10% |
| Gifts-Endowments | 56,619 | 0% |
| Total | 12,647,019 | 100% |

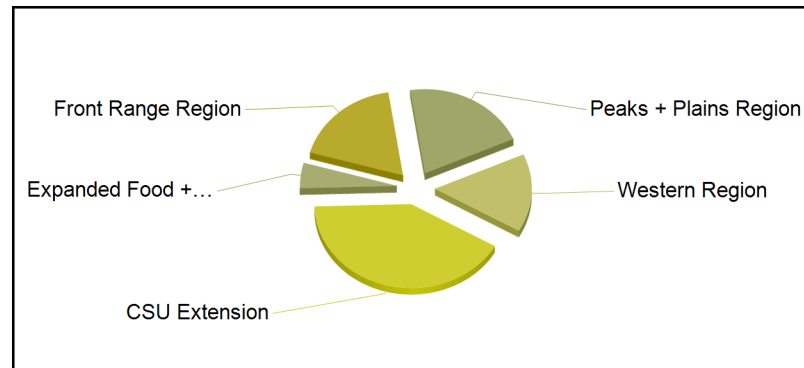
Expenditures By Department

| | 2020 | % of Total |
|--|-------------------|-------------------|
| Front Range Region | 2,294,828 | 18% |
| Peaks + Plains Region | 2,622,160 | 21% |
| Western Region | 1,901,048 | 15% |
| CSU Extension | 5,212,549 | 41% |
| Expanded Food + Nutrition Education Prog | 616,434 | 5% |
| Total | 12,647,019 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

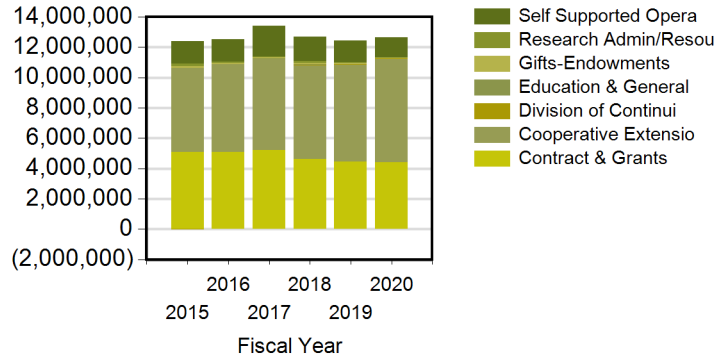


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

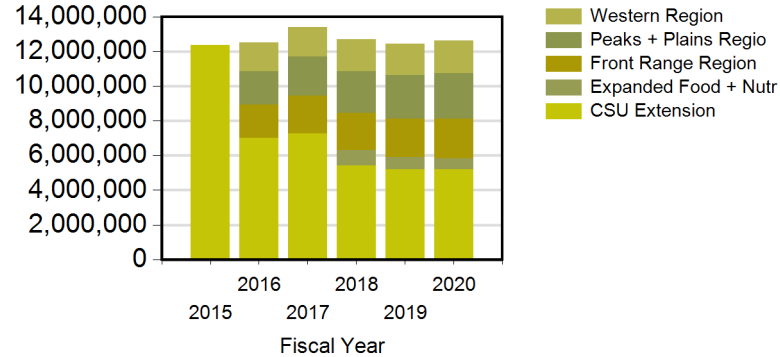
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 5,077,976 | 5,075,093 | 5,191,589 | 4,616,193 | 4,430,949 | 4,424,777 |
| Research Admin/Resources for Scholarly Programs | 156,782 | 73,435 | 42,551 | 120,643 | 38,555 | 18,233 |
| Education & General | 0 | 0 | 8,470 | 11,518 | 0 | 0 |
| Cooperative Extension | 5,561,768 | 5,797,631 | 6,071,129 | 6,221,302 | 6,418,676 | 6,814,907 |
| Division of Continuing Education | -28,008 | 0 | 0 | 5,021 | 7,650 | 20,463 |
| Self Supported Operations | 1,465,757 | 1,455,137 | 2,009,566 | 1,633,257 | 1,461,245 | 1,312,020 |
| Gifts-Endowments | 122,562 | 105,470 | 74,027 | 101,601 | 97,053 | 56,619 |
| Total | 12,356,837 | 12,506,766 | 13,397,333 | 12,709,534 | 12,454,128 | 12,647,019 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Front Range Region | 0 | 1,903,075 | 2,186,876 | 2,147,801 | 2,209,969 | 2,294,828 |
| Peaks + Plains Region | 0 | 1,919,149 | 2,235,955 | 2,398,742 | 2,511,375 | 2,622,160 |
| Western Region | 0 | 1,656,083 | 1,690,372 | 1,866,999 | 1,812,697 | 1,901,048 |
| CSU Extension | 12,356,837 | 7,028,461 | 7,284,129 | 5,414,465 | 5,205,664 | 5,212,549 |
| Expanded Food + Nutrition Education Prog | 0 | 0 | 0 | 881,527 | 714,424 | 616,434 |
| Total | 12,356,837 | 12,506,766 | 13,397,333 | 12,709,534 | 12,454,128 | 12,647,019 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 4,430,949 | 4,424,777 | 0% | 4,878,360 | -9% |
| Research Admin/Resources for Scholarly Programs | 38,555 | 18,233 | -53% | 86,393 | -79% |
| Cooperative Extension | 6,418,676 | 6,814,907 | 6% | 6,014,101 | 13% |
| Division of Continuing Education | 7,650 | 20,463 | 168% | (3,067) | -767% |
| Self Supported Operations | 1,461,245 | 1,312,020 | -10% | 1,604,992 | -18% |
| Gifts-Endowments | 97,053 | 56,619 | -42% | 100,143 | -43% |
| Total | 12,454,128 | 12,647,019 | 2% | 12,680,922 | 0% |

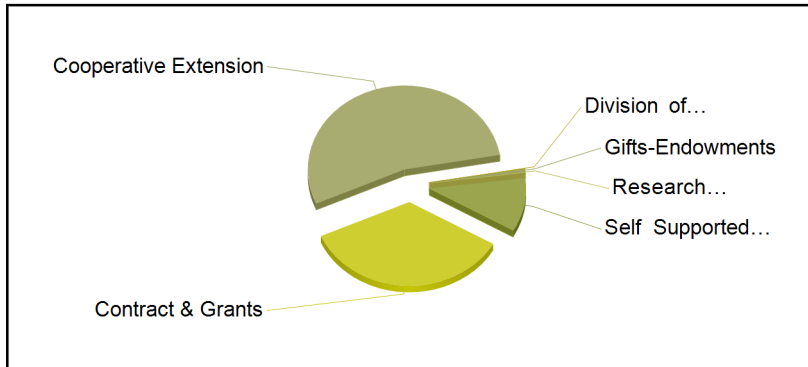
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Front Range Region | 2,209,969 | 2,294,828 | 4% | 1,689,544 | 36% |
| Peaks + Plains Region | 2,511,375 | 2,622,160 | 4% | 1,813,044 | 45% |
| Western Region | 1,812,697 | 1,901,048 | 5% | 1,405,230 | 35% |
| CSU Extension | 5,205,664 | 5,212,549 | 0% | 7,457,911 | -30% |
| Expanded Food + Nutrition Education Prog | 714,424 | 616,434 | -14% | 319,190 | 93% |
| Total | 12,454,128 | 12,647,019 | 2% | 12,684,920 | 0% |

Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

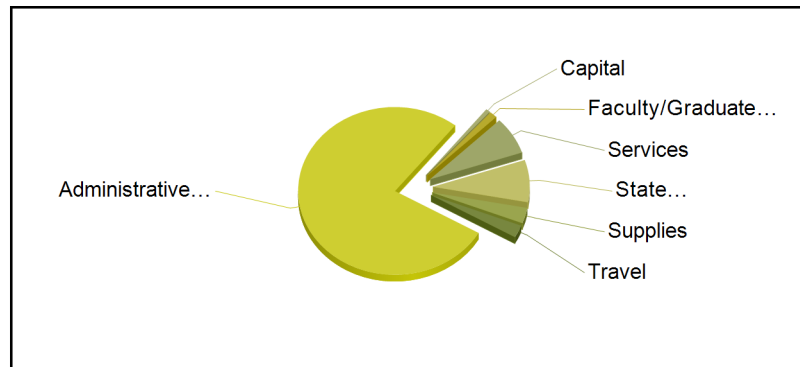
| Funding Sources of Expenditures | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 4,424,777 | 35% |
| Research Admin/Resources for Scholarly Programs | 18,233 | 0% |
| Cooperative Extension | 6,814,907 | 54% |
| Division of Continuing Education | 20,463 | 0% |
| Self Supported Operations | 1,312,020 | 10% |
| Gifts-Endowments | 56,619 | 0% |
| Total | 12,647,019 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 158,082 | 1% |
| Administrative Professionals | 9,784,234 | 77% |
| State Classified/Other | 1,025,136 | 8% |
| Travel | 302,467 | 2% |
| Supplies | 378,014 | 3% |
| Services | 910,185 | 7% |
| Capital | 88,901 | 1% |
| Total | 12,647,019 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

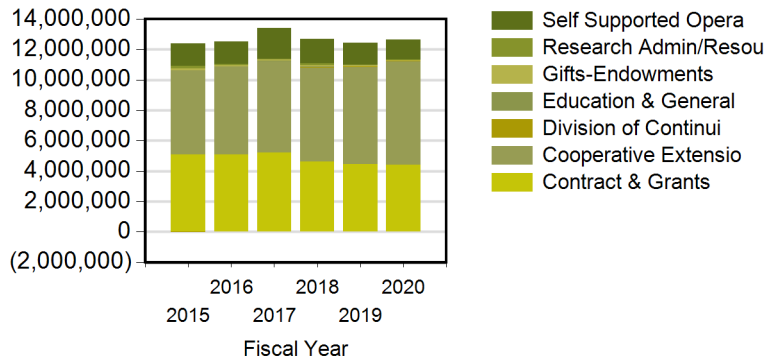


Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

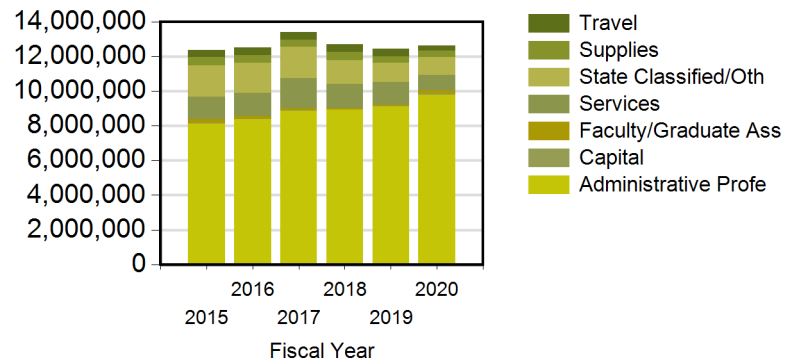
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 5,077,976 | 5,075,093 | 5,191,589 | 4,616,193 | 4,430,949 | 4,424,777 |
| Research Admin/Resources for Scholarly Programs | 156,782 | 73,435 | 42,551 | 120,643 | 38,555 | 18,233 |
| Education & General | 0 | 0 | 8,470 | 11,518 | 0 | 0 |
| Cooperative Extension | 5,561,768 | 5,797,631 | 6,071,129 | 6,221,302 | 6,418,676 | 6,814,907 |
| Division of Continuing Education | -28,008 | 0 | 0 | 5,021 | 7,650 | 20,463 |
| Self Supported Operations | 1,465,757 | 1,455,137 | 2,009,566 | 1,633,257 | 1,461,245 | 1,312,020 |
| Gifts-Endowments | 122,562 | 105,470 | 74,027 | 101,601 | 97,053 | 56,619 |
| Total | 12,356,837 | 12,506,766 | 13,397,333 | 12,709,534 | 12,454,128 | 12,647,019 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 204,543 | 158,811 | 122,325 | 72,978 | 66,423 | 158,082 |
| Administrative Professionals | 8,160,507 | 8,370,615 | 8,867,520 | 8,943,150 | 9,160,025 | 9,784,234 |
| State Classified/Other | 1,816,993 | 1,744,541 | 1,794,601 | 1,361,476 | 1,131,665 | 1,025,136 |
| Travel | 405,444 | 432,624 | 437,183 | 463,934 | 437,043 | 302,467 |
| Supplies | 452,581 | 442,944 | 418,866 | 480,179 | 378,402 | 378,014 |
| Services | 1,302,332 | 1,325,159 | 1,724,300 | 1,387,817 | 1,269,152 | 910,185 |
| Capital | 14,439 | 32,072 | 32,537 | 0 | 11,418 | 88,901 |
| Total | 12,356,837 | 12,506,766 | 13,397,333 | 12,709,534 | 12,454,128 | 12,647,019 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 4,430,949 | 4,424,777 | 0% | 4,878,360 | -9% |
| Research Admin/Resources for Scholarly Programs | 38,555 | 18,233 | -53% | 86,393 | -79% |
| Cooperative Extension | 6,418,676 | 6,814,907 | 6% | 6,014,101 | 13% |
| Division of Continuing Education | 7,650 | 20,463 | 168% | (3,067) | -767% |
| Self Supported Operations | 1,461,245 | 1,312,020 | -10% | 1,604,992 | -18% |
| Gifts-Endowments | 97,053 | 56,619 | -42% | 100,143 | -43% |
| Total | 12,454,128 | 12,647,019 | 2% | 12,680,922 | 0% |

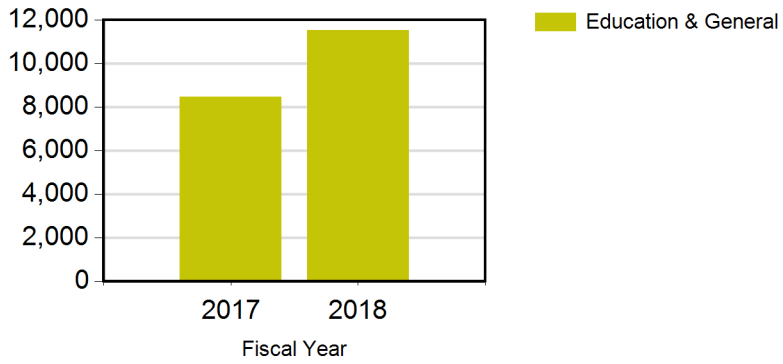
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 66,423 | 158,082 | 138% | 125,016 | 26% |
| Administrative Professionals | 9,160,025 | 9,784,234 | 7% | 8,700,363 | 12% |
| State Classified/Other | 1,131,665 | 1,025,136 | -9% | 1,569,855 | -35% |
| Travel | 437,043 | 302,467 | -31% | 435,246 | -31% |
| Supplies | 378,402 | 378,014 | 0% | 434,594 | -13% |
| Services | 1,269,152 | 910,185 | -28% | 1,401,752 | -35% |
| Capital | 11,418 | 88,901 | 679% | 18,093 | 391% |
| Total | 12,454,128 | 12,647,019 | 2% | 12,684,920 | 0% |

Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

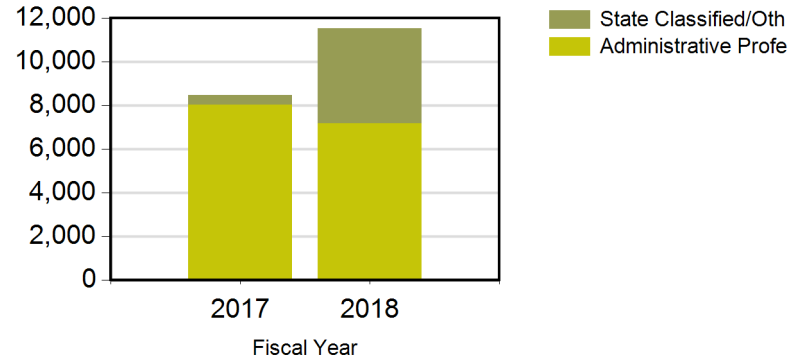
| Funding Sources of Expenditures | 2017 | 2018 |
|--|--------------|---------------|
| Education & General | 8,470 | 11,518 |
| Total | 8,470 | 11,518 |

| Expenditures By Category | 2017 | 2018 |
|---------------------------------|--------------|---------------|
| Administrative Professionals | 8,020 | 7,168 |
| State Classified/Other | 450 | 4,349 |
| Total | 8,470 | 11,518 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Cooperative Extension Service
 Fiscal Year Ended June 30, 2020

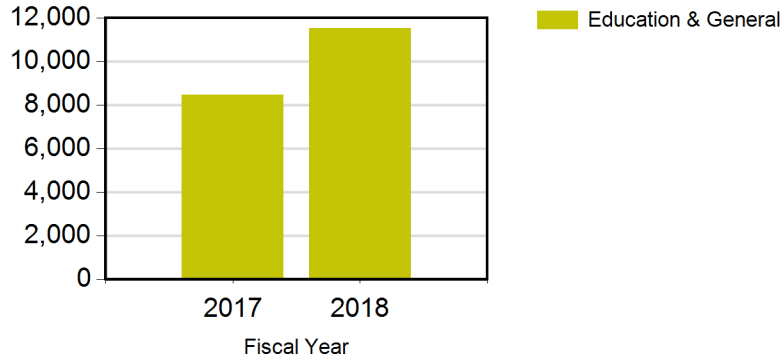
| Funding Sources of Expenditures | Deviation from Prior YR | | 5/YR Historical Average | Deviation from Hist Avg | |
|---------------------------------|-------------------------|-------------|--------------------------------|--------------------------------|--------------------------------|
| Total | NaN | | | NaN | |
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
| Administrative Professionals | 0 | 0 | 0% | 3,038 | 0% |
| State Classified/Other | 0 | 0 | 0% | 960 | 0% |
| Total | 0 | | NaN | 3,998 | -100% |

Cooperative Extension Service
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

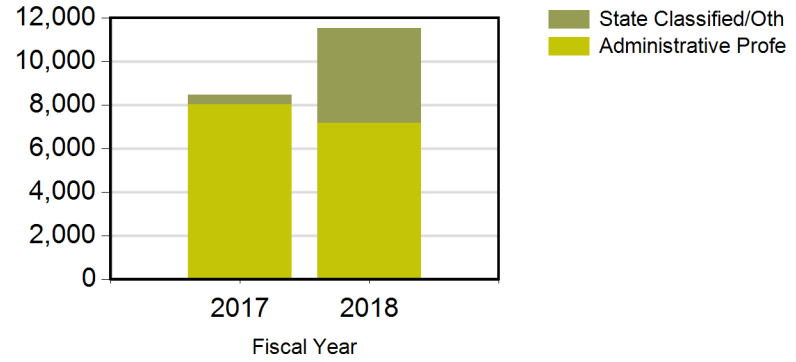
| Funding Sources of Expenditures | 2017 | 2018 |
|--|--------------|---------------|
| Education & General | 8,470 | 11,518 |
| Total | 8,470 | 11,518 |

| Expenditures By Category | 2017 | 2018 |
|---------------------------------|--------------|---------------|
| Administrative Professionals | 8,020 | 7,168 |
| State Classified/Other | 450 | 4,349 |
| Total | 8,470 | 11,518 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

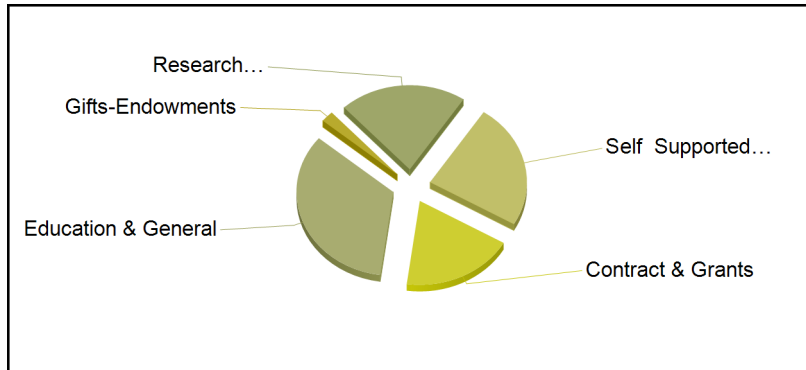
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 6,158,686 | 19% |
| Research Admin/Resources for Scholarly Programs | 6,926,097 | 21% |
| Education & General | 11,088,110 | 34% |
| Self Supported Operations | 7,852,460 | 24% |
| Gifts-Endowments | 689,143 | 2% |
| Total | 32,714,497 | 100% |

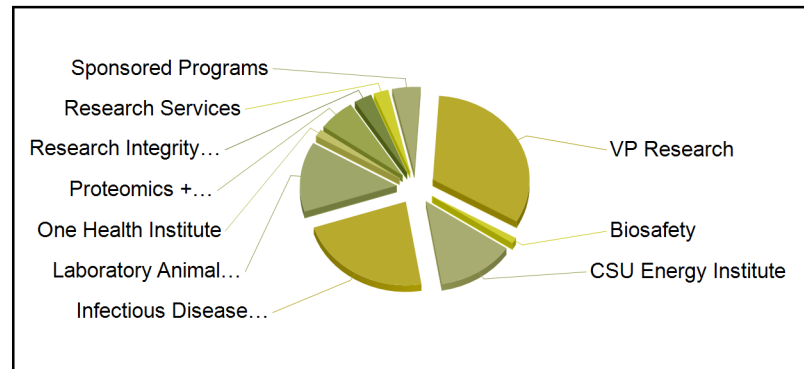
Expenditures By Department

| | 2020 | % of Total |
|--|-------------------|-------------------|
| VP Research | 10,570,293 | 32% |
| Sponsored Programs | 1,519,994 | 5% |
| Laboratory Animal Resources | 4,408,118 | 13% |
| Research Services | 796,676 | 2% |
| Research Integrity + Compliance Review | 963,631 | 3% |
| One Health Institute | 448,905 | 1% |
| Proteomics + Metabolomics Facility | 2,017,052 | 6% |
| Infectious Disease Research Center | 7,387,985 | 23% |
| CSU Energy Institute | 4,238,824 | 13% |
| Biosafety | 363,017 | 1% |
| Total | 32,714,497 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

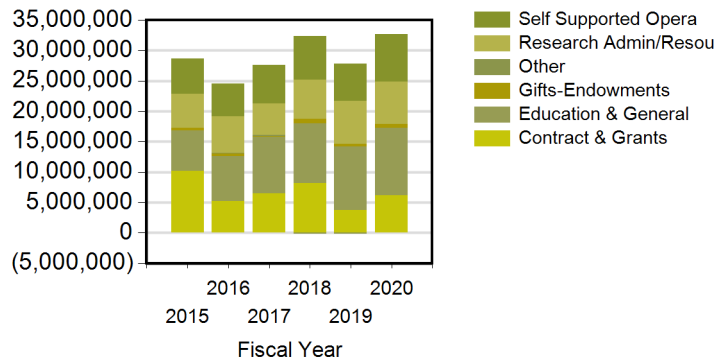
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 10,175,192 | 5,159,560 | 6,504,999 | 8,127,987 | 3,718,602 | 6,158,686 |
| Research Admin/Resources for Scholarly Programs | 5,607,636 | 6,058,955 | 5,233,567 | 6,474,793 | 7,140,693 | 6,926,097 |
| Education & General | 6,614,451 | 7,421,915 | 9,312,235 | 9,910,730 | 10,444,077 | 11,088,110 |
| Self Supported Operations | 5,802,855 | 5,370,482 | 6,357,340 | 7,169,127 | 6,132,541 | 7,852,460 |
| Gifts-Endowments | 436,002 | 436,962 | 99,459 | 653,915 | 432,741 | 689,143 |
| Other | 0 | 102,448 | 143,592 | -168,820 | -175,000 | 0 |
| Total | 28,636,136 | 24,550,322 | 27,651,191 | 32,167,731 | 27,693,654 | 32,714,497 |

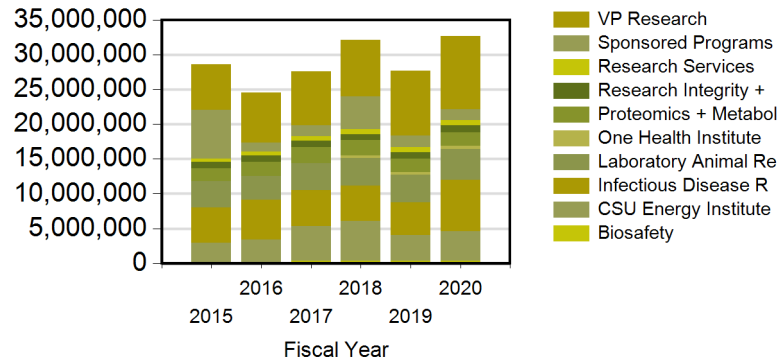
Expenditures By Department

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| VP Research | 6,587,932 | 7,206,616 | 7,798,735 | 8,171,653 | 9,368,260 | 10,570,293 |
| Sponsored Programs | 6,982,567 | 1,251,617 | 1,590,215 | 4,683,462 | 1,597,649 | 1,519,994 |
| Laboratory Animal Resources | 3,805,190 | 3,480,493 | 3,869,925 | 3,963,716 | 3,998,344 | 4,408,118 |
| Research Services | 521,918 | 614,099 | 645,982 | 724,705 | 767,703 | 796,676 |
| Research Integrity + Compliance Review | 860,874 | 935,144 | 917,872 | 885,172 | 914,283 | 963,631 |
| One Health Institute | 0 | 0 | 0 | 375,332 | 340,422 | 448,905 |
| Proteomics + Metabolomics Facility | 1,889,017 | 1,969,410 | 2,308,786 | 2,230,374 | 1,982,969 | 2,017,052 |
| Infectious Disease Research Center | 5,096,384 | 5,747,381 | 5,195,058 | 5,081,270 | 4,664,286 | 7,387,985 |
| CSU Energy Institute | 2,892,254 | 3,345,561 | 5,015,486 | 5,726,628 | 3,728,259 | 4,238,824 |
| Biosafety | 0 | 0 | 309,134 | 325,418 | 331,479 | 363,017 |
| Total | 28,636,136 | 24,550,322 | 27,651,191 | 32,167,731 | 27,693,654 | 32,714,497 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 3,718,602 | 6,158,686 | 66% | 6,737,268 | -9% |
| Research Admin/Resources for Scholarly Programs | 7,140,693 | 6,926,097 | -3% | 6,103,129 | 13% |
| Education & General | 10,444,077 | 11,088,110 | 6% | 8,740,681 | 27% |
| Self Supported Operations | 6,132,541 | 7,852,460 | 28% | 6,166,469 | 27% |
| Gifts-Endowments | 432,741 | 689,143 | 59% | 411,816 | 67% |
| Other | -175,000 | 0 | 0% | (19,556) | 0% |
| Total | 27,693,654 | 32,714,497 | 18% | 28,139,807 | 16% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| VP Research | 9,368,260 | 10,570,293 | 13% | 7,826,639 | 35% |
| Sponsored Programs | 1,597,649 | 1,519,994 | -5% | 3,221,102 | -53% |
| Laboratory Animal Resources | 3,998,344 | 4,408,118 | 10% | 3,823,534 | 15% |
| Research Services | 767,703 | 796,676 | 4% | 654,881 | 22% |
| Research Integrity + Compliance Review | 914,283 | 963,631 | 5% | 902,669 | 7% |
| One Health Institute | 340,422 | 448,905 | 32% | 143,151 | 214% |
| Proteomics + Metabolomics Facility | 1,982,969 | 2,017,052 | 2% | 2,076,111 | -3% |
| Infectious Disease Research Center | 4,664,286 | 7,387,985 | 58% | 5,156,876 | 43% |
| CSU Energy Institute | 3,728,259 | 4,238,824 | 14% | 4,141,637 | 2% |
| Biosafety | 331,479 | 363,017 | 10% | 193,206 | 88% |
| Total | 27,693,654 | 32,714,497 | 18% | 28,139,807 | 16% |

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

Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

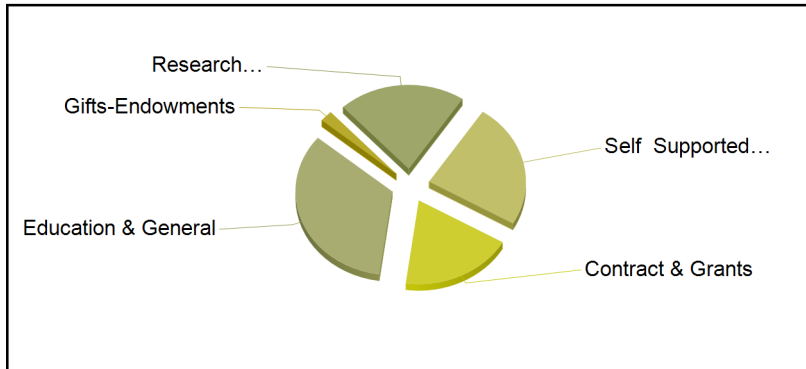
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|-------------------|-------------------|
| Contract & Grants | 6,158,686 | 19% |
| Research Admin/Resources for Scholarly Programs | 6,926,097 | 21% |
| Education & General | 11,088,110 | 34% |
| Self Supported Operations | 7,852,460 | 24% |
| Gifts-Endowments | 689,143 | 2% |
| Total | 32,714,497 | 100% |

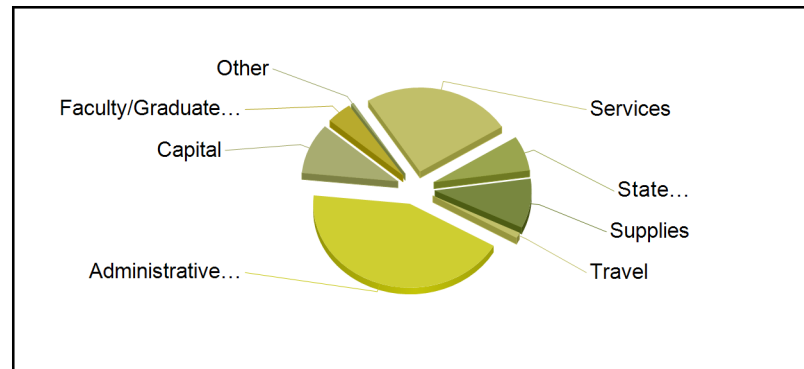
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 1,388,504 | 4% |
| Administrative Professionals | 14,154,883 | 43% |
| State Classified/Other | 2,198,039 | 7% |
| Travel | 350,400 | 1% |
| Supplies | 3,114,546 | 10% |
| Services | 8,180,319 | 25% |
| Capital | 3,189,392 | 10% |
| Other | 138,414 | 0% |
| Total | 32,714,497 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

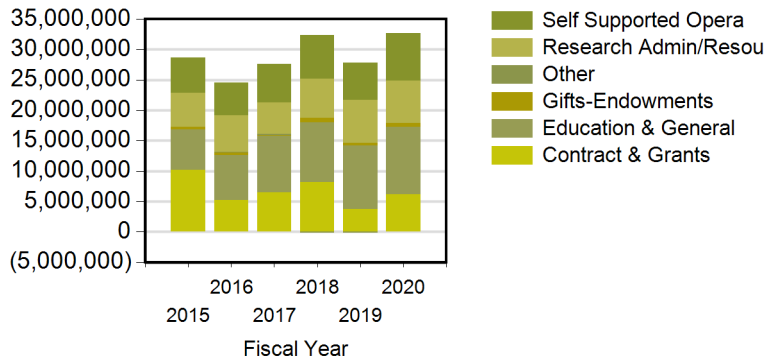


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

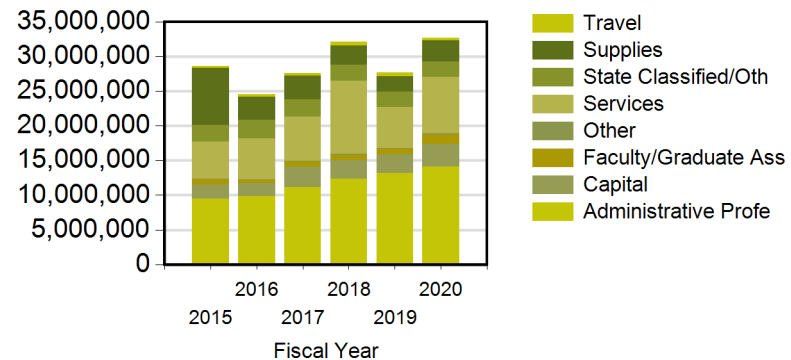
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 10,175,192 | 5,159,560 | 6,504,999 | 8,127,987 | 3,718,602 | 6,158,686 |
| Research Admin/Resources for Scholarly Programs | 5,607,636 | 6,058,955 | 5,233,567 | 6,474,793 | 7,140,693 | 6,926,097 |
| Education & General | 6,614,451 | 7,421,915 | 9,312,235 | 9,910,730 | 10,444,077 | 11,088,110 |
| Self Supported Operations | 5,802,855 | 5,370,482 | 6,357,340 | 7,169,127 | 6,132,541 | 7,852,460 |
| Gifts-Endowments | 436,002 | 436,962 | 99,459 | 653,915 | 432,741 | 689,143 |
| Other | 0 | 102,448 | 143,592 | -168,820 | -175,000 | 0 |
| Total | 28,636,136 | 24,550,322 | 27,651,191 | 32,167,731 | 27,693,654 | 32,714,497 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 766,627 | 553,940 | 696,334 | 737,021 | 874,235 | 1,388,504 |
| Administrative Professionals | 9,477,895 | 9,846,903 | 11,113,539 | 12,396,385 | 13,182,828 | 14,154,883 |
| State Classified/Other | 2,341,612 | 2,673,718 | 2,498,994 | 2,305,823 | 2,200,530 | 2,198,039 |
| Travel | 251,273 | 343,366 | 414,848 | 555,972 | 513,092 | 350,400 |
| Supplies | 8,284,633 | 3,320,108 | 3,404,664 | 2,846,484 | 2,267,969 | 3,114,546 |
| Services | 5,437,666 | 5,919,688 | 6,392,650 | 10,536,830 | 5,921,193 | 8,180,319 |
| Capital | 2,032,285 | 1,845,797 | 3,039,834 | 2,648,772 | 2,644,251 | 3,189,392 |
| Other | 44,144 | 46,803 | 90,329 | 140,445 | 89,556 | 138,414 |
| Total | 28,636,136 | 24,550,322 | 27,651,191 | 32,167,731 | 27,693,654 | 32,714,497 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 3,718,602 | 6,158,686 | 66% | 6,737,268 | -9% |
| Research Admin/Resources for Scholarly Programs | 7,140,693 | 6,926,097 | -3% | 6,103,129 | 13% |
| Education & General | 10,444,077 | 11,088,110 | 6% | 8,740,681 | 27% |
| Self Supported Operations | 6,132,541 | 7,852,460 | 28% | 6,166,469 | 27% |
| Gifts-Endowments | 432,741 | 689,143 | 59% | 411,816 | 67% |
| Other | -175,000 | 0 | 0% | (19,556) | 0% |
| Total | 27,693,654 | 32,714,497 | 18% | 28,139,807 | 16% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 874,235 | 1,388,504 | 59% | 725,632 | 91% |
| Administrative Professionals | 13,182,828 | 14,154,883 | 7% | 11,203,510 | 26% |
| State Classified/Other | 2,200,530 | 2,198,039 | 0% | 2,404,135 | -9% |
| Travel | 513,092 | 350,400 | -32% | 415,710 | -16% |
| Supplies | 2,267,969 | 3,114,546 | 37% | 4,024,772 | -23% |
| Services | 5,921,193 | 8,180,319 | 38% | 6,841,605 | 20% |
| Capital | 2,644,251 | 3,189,392 | 21% | 2,442,188 | 31% |
| Other | 89,556 | 138,414 | 55% | 82,255 | 68% |
| Total | 27,693,654 | 32,714,497 | 18% | 28,139,807 | 16% |

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

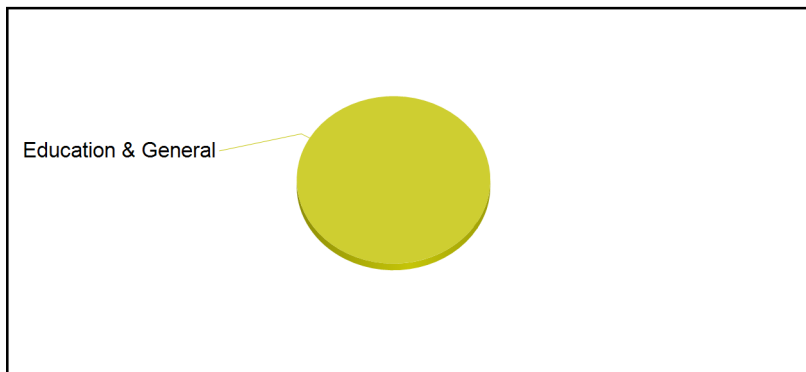
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|-------------------|-------------------|
| Education & General | 11,088,110 | 100% |
| Total | 11,088,110 | 100% |

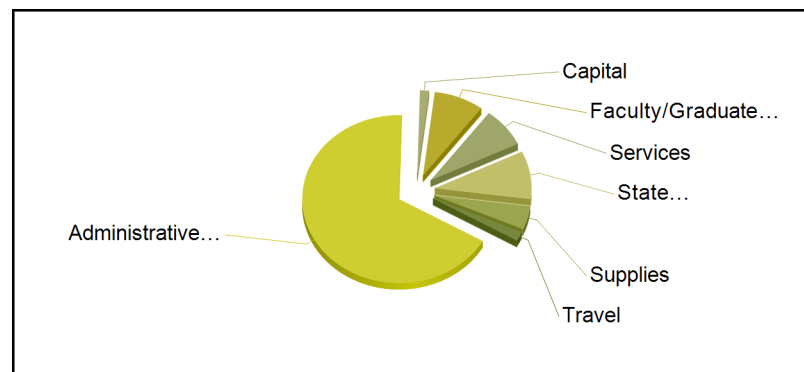
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 922,655 | 8% |
| Administrative Professionals | 7,441,556 | 67% |
| State Classified/Other | 1,025,630 | 9% |
| Travel | 195,800 | 2% |
| Supplies | 498,409 | 4% |
| Services | 839,195 | 8% |
| Capital | 164,865 | 1% |
| Total | 11,088,110 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

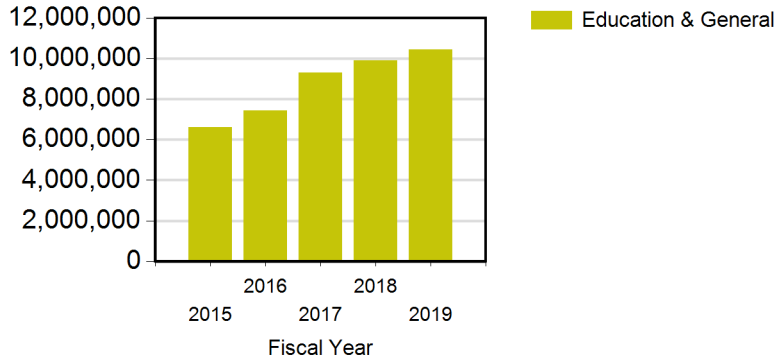


Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

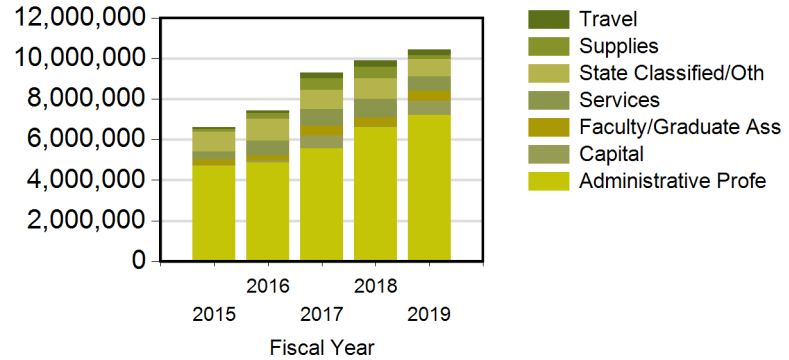
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|-------------------|
| Education & General | 6,614,451 | 7,421,915 | 9,312,235 | 9,910,730 | 10,444,077 |
| Total | 6,614,451 | 7,421,915 | 9,312,235 | 9,910,730 | 10,444,077 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 292,585 | 246,336 | 476,507 | 426,400 | 515,125 |
| Administrative Professionals | 4,736,948 | 4,882,530 | 5,569,668 | 6,599,297 | 7,229,806 |
| State Classified/Other | 990,692 | 1,091,488 | 953,867 | 993,541 | 853,698 |
| Travel | 98,486 | 119,979 | 293,037 | 305,252 | 265,809 |
| Supplies | 112,010 | 266,156 | 560,761 | 599,503 | 209,898 |
| Services | 382,342 | 726,744 | 818,460 | 929,841 | 694,667 |
| Capital | 1,388 | 88,681 | 639,935 | 56,896 | 675,072 |
| Total | 6,614,451 | 7,421,915 | 9,312,235 | 9,910,730 | 10,444,077 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 10,444,077 | 11,088,110 | 6% | 8,740,681 | 27% |
| Total | 10,444,077 | 11,088,110 | 6% | 8,740,681 | 27% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 515,125 | 922,655 | 79% | 391,391 | 136% |
| Administrative Professionals | 7,229,806 | 7,441,556 | 3% | 5,803,650 | 28% |
| State Classified/Other | 853,698 | 1,025,630 | 20% | 976,657 | 5% |
| Travel | 265,809 | 195,800 | -26% | 216,513 | -10% |
| Supplies | 209,898 | 498,409 | 137% | 349,666 | 43% |
| Services | 694,667 | 839,195 | 21% | 710,411 | 18% |
| Capital | 675,072 | 164,865 | -76% | 292,394 | -44% |
| Total | 10,444,077 | 11,088,110 | 6% | 8,740,681 | 27% |

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, 2020

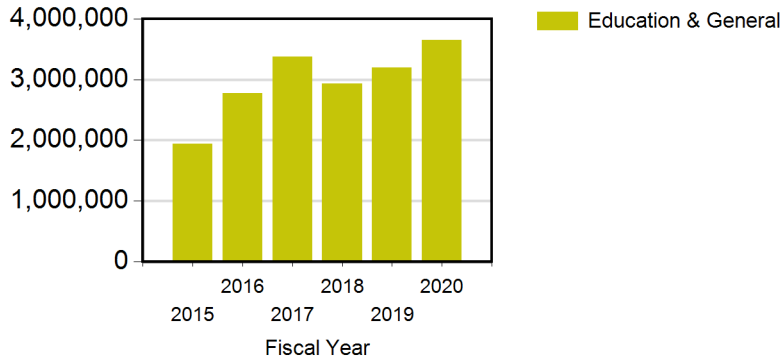
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,939,080 | 2,774,797 | 3,378,931 | 2,928,987 | 3,192,964 | 3,653,009 |
| Total | 1,939,080 | 2,774,797 | 3,378,931 | 2,928,987 | 3,192,964 | 3,653,009 |

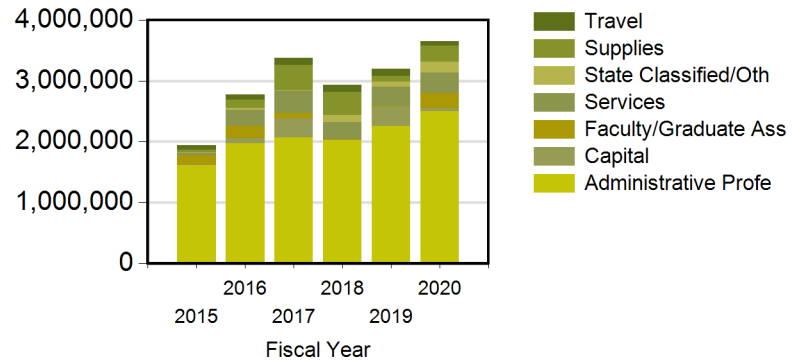
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 145,299 | 204,121 | 85,469 | 4,646 | 3,900 | 245,662 |
| Administrative Professionals | 1,624,100 | 1,970,822 | 2,066,579 | 2,037,755 | 2,254,557 | 2,497,190 |
| State Classified/Other | 8,580 | 30,783 | 20,642 | 116,028 | 84,543 | 177,935 |
| Travel | 74,659 | 83,819 | 122,098 | 107,497 | 111,459 | 76,256 |
| Supplies | 39,224 | 142,879 | 403,070 | 381,276 | 92,527 | 260,795 |
| Services | 45,830 | 262,083 | 361,185 | 280,906 | 324,438 | 343,379 |
| Capital | 1,388 | 80,290 | 319,888 | 880 | 321,539 | 51,792 |
| Total | 1,939,080 | 2,774,797 | 3,378,931 | 2,928,987 | 3,192,964 | 3,653,009 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2002 - Sponsored Programs
 Fiscal Year Ended June 30, 2020

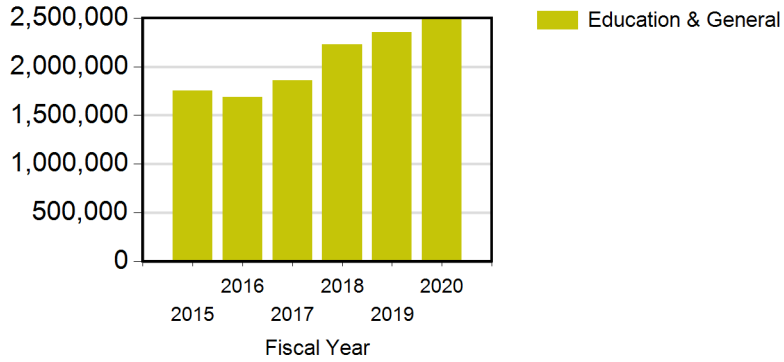
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,752,115 | 1,686,113 | 1,859,830 | 2,229,957 | 2,353,731 | 2,487,433 |
| Total | 1,752,115 | 1,686,113 | 1,859,830 | 2,229,957 | 2,353,731 | 2,487,433 |

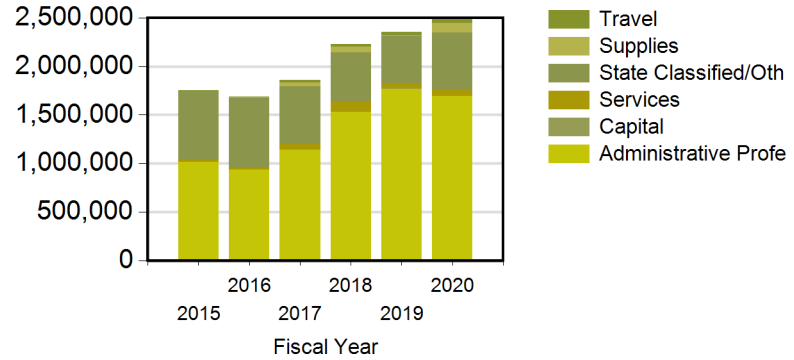
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 1,016,817 | 934,871 | 1,148,159 | 1,538,415 | 1,767,058 | 1,691,902 |
| State Classified/Other | 706,357 | 726,183 | 597,003 | 506,069 | 493,592 | 589,110 |
| Travel | 1,139 | 1,801 | 25,496 | 24,064 | 31,147 | 37,244 |
| Supplies | 4,038 | 6,058 | 41,207 | 61,371 | 2,076 | 100,645 |
| Services | 23,764 | 17,199 | 47,393 | 99,996 | 50,699 | 68,531 |
| Capital | 0 | 0 | 572 | 42 | 9,160 | 0 |
| Total | 1,752,115 | 1,686,113 | 1,859,830 | 2,229,957 | 2,353,731 | 2,487,433 |

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, 2020

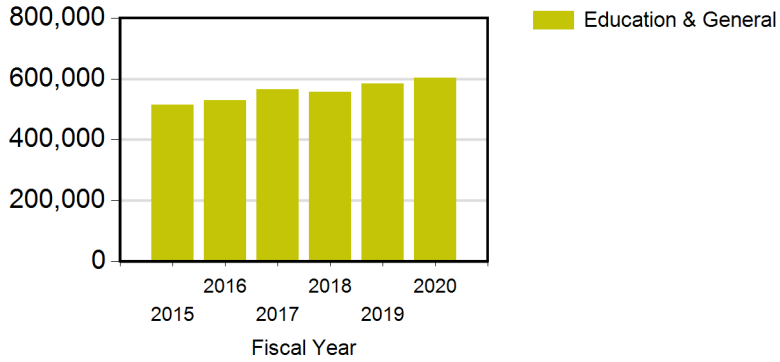
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 514,824 | 529,146 | 566,447 | 557,976 | 584,551 | 604,454 |
| Total | 514,824 | 529,146 | 566,447 | 557,976 | 584,551 | 604,454 |

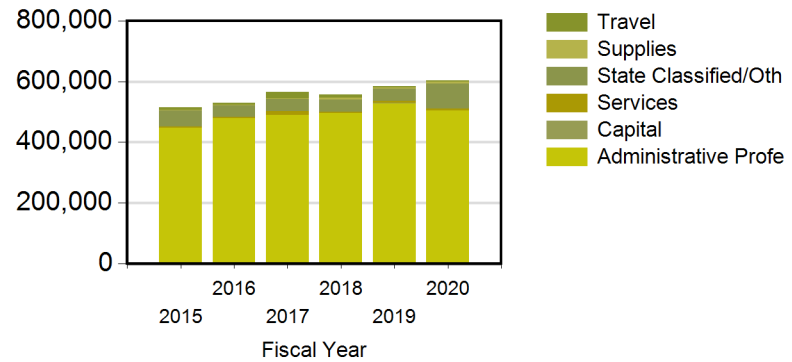
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 446,973 | 478,088 | 488,577 | 496,220 | 526,874 | 504,679 |
| State Classified/Other | 55,917 | 38,500 | 38,645 | 40,000 | 42,000 | 80,500 |
| Travel | 7,494 | 6,122 | 23,048 | 10,823 | 4,860 | 6,127 |
| Supplies | 418 | 778 | 1,820 | 6,805 | 2,583 | 6,242 |
| Services | 4,023 | 5,658 | 14,355 | 4,128 | 5,018 | 6,906 |
| Capital | 0 | 0 | 0 | 0 | 3,216 | 0 |
| Total | 514,824 | 529,146 | 566,447 | 557,976 | 584,551 | 604,454 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2010 - Research Services
 Fiscal Year Ended June 30, 2020

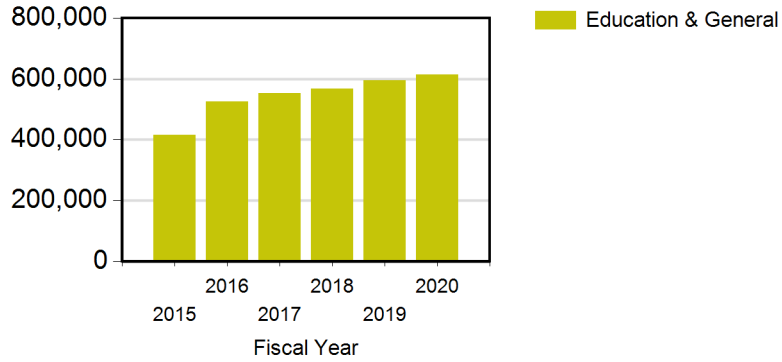
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 415,802 | 526,137 | 553,520 | 567,177 | 594,070 | 614,048 |
| Total | 415,802 | 526,137 | 553,520 | 567,177 | 594,070 | 614,048 |

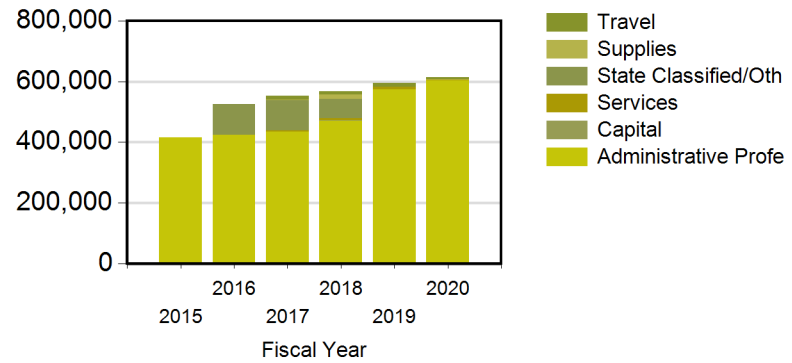
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 415,802 | 424,017 | 434,808 | 470,822 | 574,444 | 604,177 |
| State Classified/Other | 0 | 102,120 | 102,120 | 62,596 | 0 | 0 |
| Travel | 0 | 0 | 12,456 | 10,642 | 12,455 | 6,501 |
| Supplies | 0 | 0 | 30 | 14,805 | 0 | 1,230 |
| Services | 0 | 0 | 4,105 | 6,854 | 7,170 | 2,140 |
| Capital | 0 | 0 | 0 | 1,458 | 0 | 0 |
| Total | 415,802 | 526,137 | 553,520 | 567,177 | 594,070 | 614,048 |

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, 2020

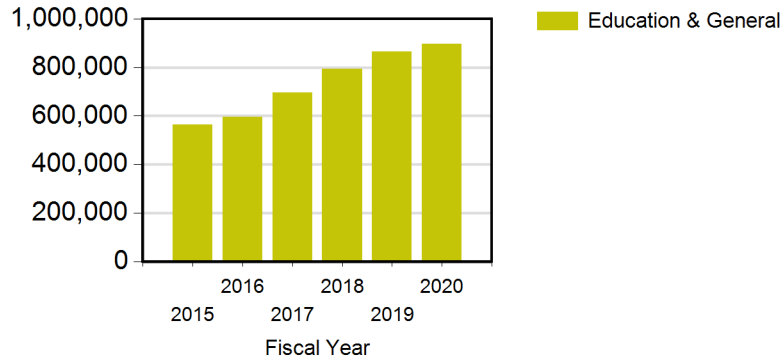
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 562,996 | 596,310 | 697,314 | 794,188 | 866,105 | 897,380 |
| Total | 562,996 | 596,310 | 697,314 | 794,188 | 866,105 | 897,380 |

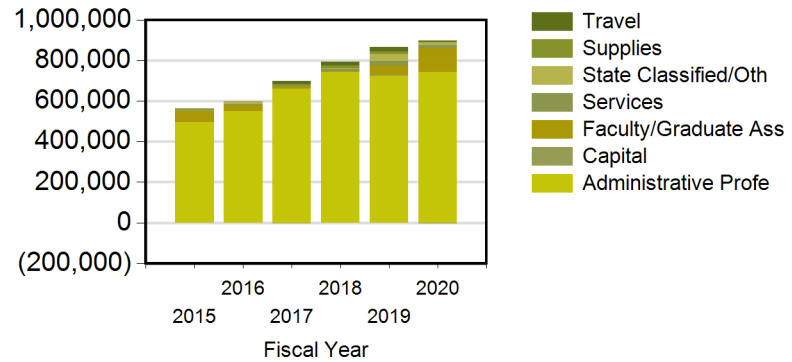
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 52,500 | 28,850 | 7,592 | 80 | 48,468 | 116,417 |
| Administrative Professionals | 496,791 | 549,705 | 661,675 | 747,108 | 723,993 | 744,753 |
| State Classified/Other | 7,202 | 11,596 | -262 | 2,253 | 36,116 | 11,896 |
| Travel | 2,338 | 0 | 15,747 | 18,711 | 21,319 | 7,511 |
| Supplies | 176 | 228 | 5,740 | 12,945 | 12,306 | 2,463 |
| Services | 3,990 | 5,931 | 6,822 | 13,091 | 21,002 | 15,714 |
| Capital | 0 | 0 | 0 | 0 | 2,900 | -1,374 |
| Total | 562,996 | 596,310 | 697,314 | 794,188 | 866,105 | 897,380 |

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, 2020

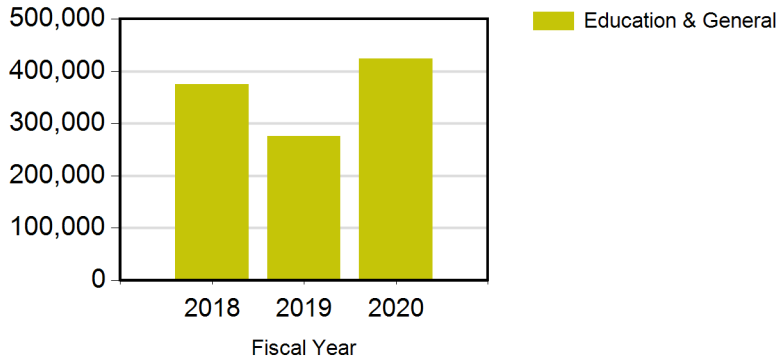
Funding Sources of Expenditures

| | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|
| Education & General | 375,332 | 275,982 | 423,407 |
| Total | 375,332 | 275,982 | 423,407 |

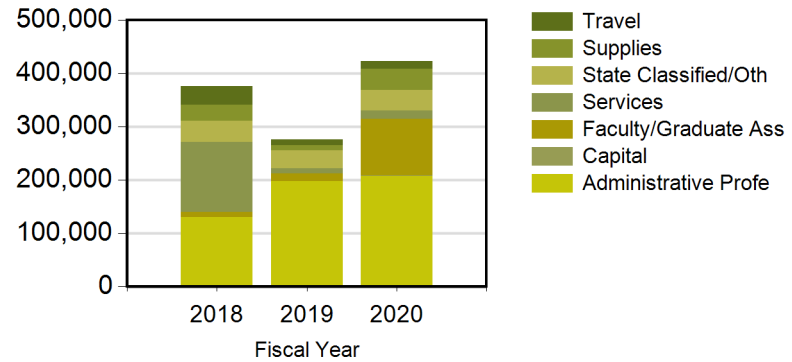
Expenditures By Category

| | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 9,089 | 14,806 | 105,327 |
| Administrative Professionals | 130,000 | 197,185 | 208,232 |
| State Classified/Other | 40,312 | 33,343 | 37,576 |
| Travel | 33,872 | 11,461 | 15,220 |
| Supplies | 30,100 | 9,428 | 39,954 |
| Services | 131,958 | 9,759 | 16,686 |
| Capital | 0 | 0 | 412 |
| Total | 375,332 | 275,982 | 423,407 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

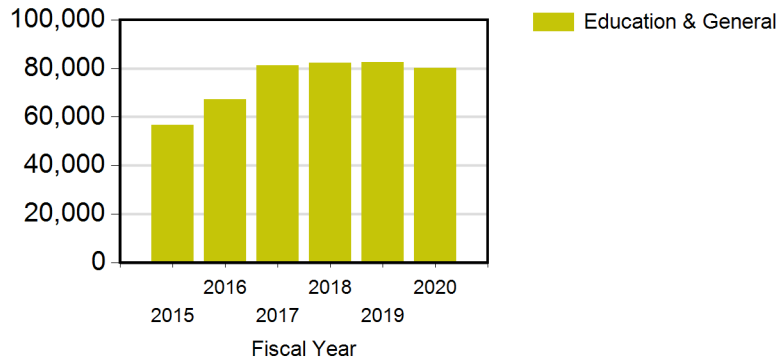


Colorado State University
 Vice President - Research
 Department # 2021 - Proteomics + Metabolomics Facility
 Fiscal Year Ended June 30, 2020

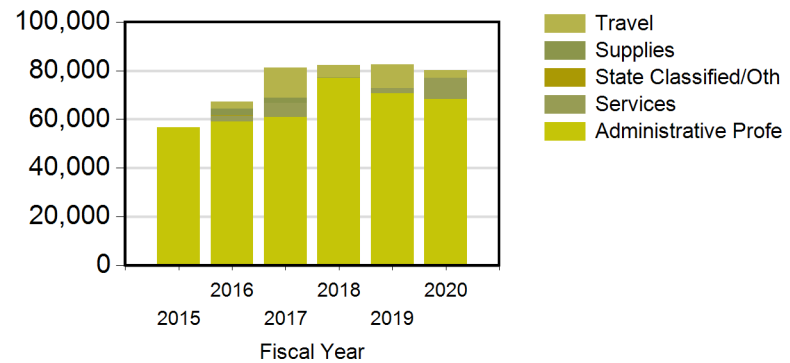
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Education & General | 56,655 | 67,276 | 81,241 | 82,224 | 82,542 | 80,285 |
| Total | 56,655 | 67,276 | 81,241 | 82,224 | 82,542 | 80,285 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Administrative Professionals | 56,655 | 59,187 | 60,902 | 77,165 | 70,679 | 68,287 |
| State Classified/Other | 0 | 218 | 0 | 0 | 0 | 0 |
| Travel | 0 | 2,951 | 12,384 | 4,840 | 9,809 | 3,126 |
| Supplies | 0 | 2,556 | 2,172 | 0 | 0 | 0 |
| Services | 0 | 2,364 | 5,783 | 220 | 2,054 | 8,872 |
| Total | 56,655 | 67,276 | 81,241 | 82,224 | 82,542 | 80,285 |

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, 2020

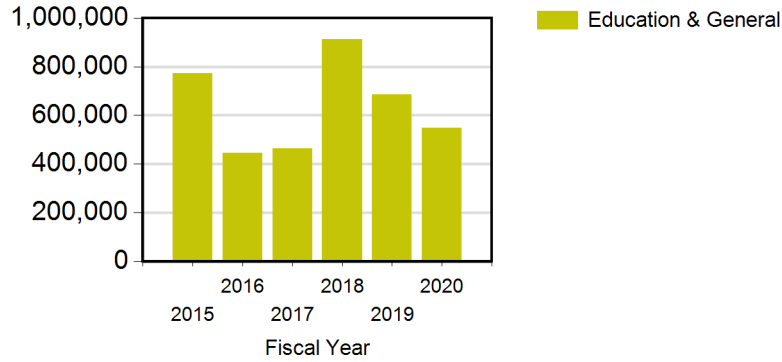
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 772,122 | 444,404 | 463,599 | 913,365 | 685,116 | 548,786 |
| Total | 772,122 | 444,404 | 463,599 | 913,365 | 685,116 | 548,786 |

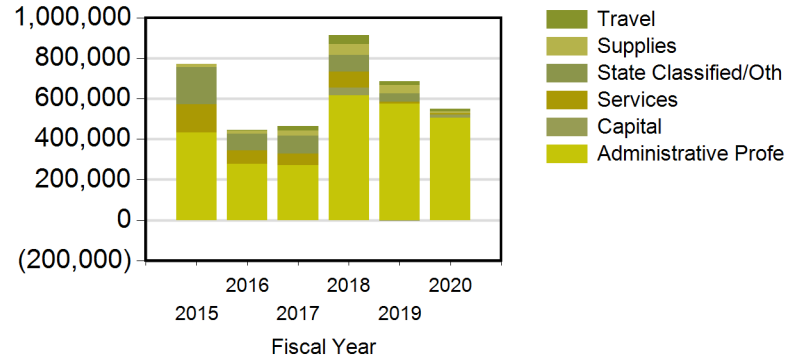
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 432,248 | 277,392 | 272,483 | 617,677 | 576,242 | 505,927 |
| State Classified/Other | 184,269 | 84,321 | 88,638 | 83,745 | 40,591 | 0 |
| Travel | 0 | 3,158 | 20,897 | 43,315 | 19,221 | 11,703 |
| Supplies | 15,605 | 13,944 | 25,903 | 53,758 | 41,858 | 8,831 |
| Services | 140,000 | 65,587 | 55,678 | 78,194 | 9,830 | 5,305 |
| Capital | 0 | 0 | 0 | 36,674 | -2,627 | 17,020 |
| Total | 772,122 | 444,404 | 463,599 | 913,365 | 685,116 | 548,786 |

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, 2020

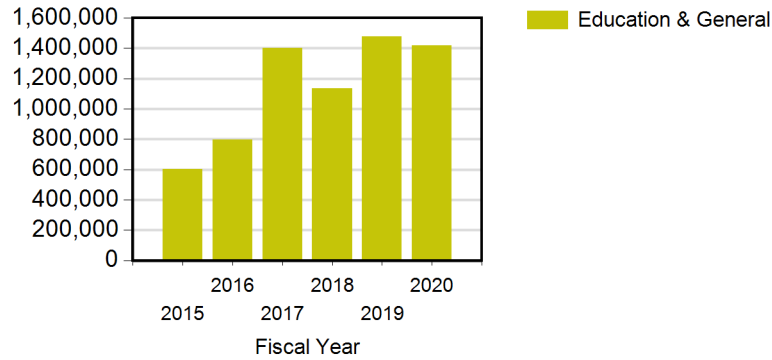
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Education & General | 600,857 | 797,732 | 1,402,220 | 1,136,147 | 1,479,047 | 1,418,859 |
| Total | 600,857 | 797,732 | 1,402,220 | 1,136,147 | 1,479,047 | 1,418,859 |

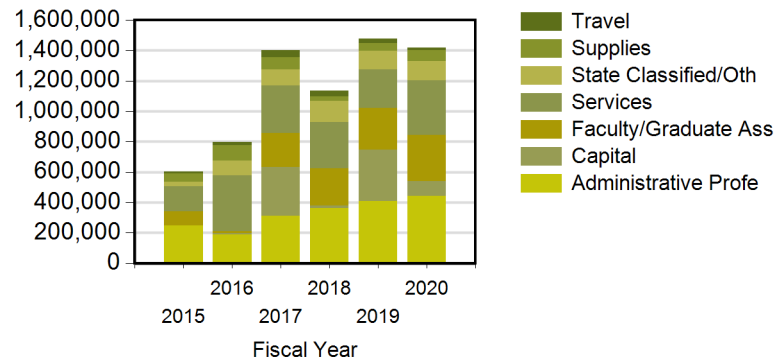
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 94,786 | 13,366 | 223,274 | 245,215 | 273,644 | 304,590 |
| Administrative Professionals | 247,562 | 188,447 | 312,835 | 360,256 | 407,146 | 443,846 |
| State Classified/Other | 28,368 | 97,768 | 106,237 | 142,537 | 123,513 | 127,807 |
| Travel | 12,857 | 22,127 | 48,747 | 39,866 | 31,987 | 18,942 |
| Supplies | 52,549 | 99,712 | 77,917 | 27,443 | 48,187 | 68,261 |
| Services | 164,734 | 367,921 | 313,736 | 302,990 | 253,685 | 358,398 |
| Capital | 0 | 8,391 | 319,475 | 17,841 | 340,884 | 97,016 |
| Total | 600,857 | 797,732 | 1,402,220 | 1,136,147 | 1,479,047 | 1,418,859 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Research
 Department # 2027 - Biosafety
 Fiscal Year Ended June 30, 2020

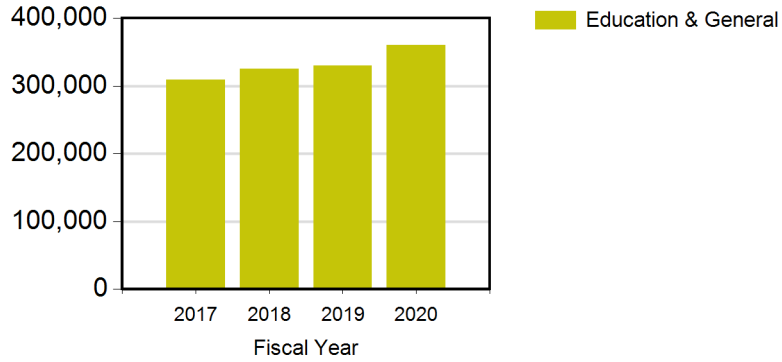
Funding Sources of Expenditures

| | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|
| Education & General | 309,134 | 325,377 | 329,970 | 360,452 |
| Total | 309,134 | 325,377 | 329,970 | 360,452 |

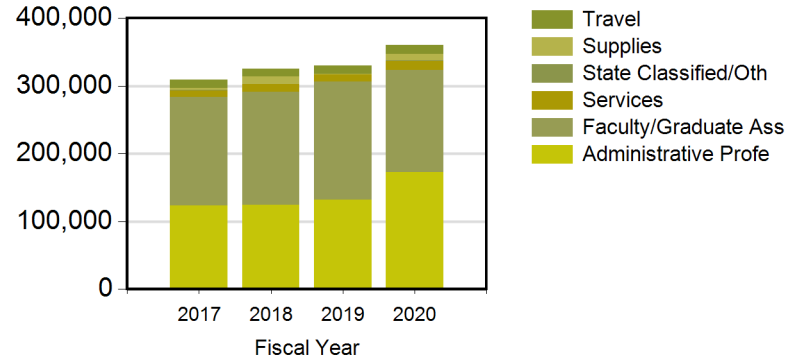
Expenditures By Category

| | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 160,173 | 167,370 | 174,306 | 150,659 |
| Administrative Professionals | 123,650 | 123,879 | 131,628 | 172,564 |
| State Classified/Other | 844 | 0 | 0 | 806 |
| Travel | 12,164 | 11,621 | 12,090 | 13,170 |
| Supplies | 2,901 | 11,002 | 934 | 9,990 |
| Services | 9,402 | 11,504 | 11,011 | 13,264 |
| Total | 309,134 | 325,377 | 329,970 | 360,452 |

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, 2020

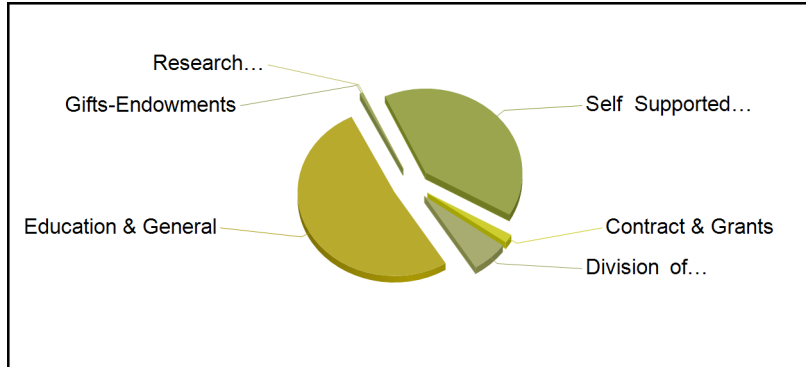
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 112,158 | 2% |
| Research Admin/Resources for Scholarly Programs | 906 | 0% |
| Education & General | 3,489,891 | 52% |
| Division of Continuing Education | 415,092 | 6% |
| Self Supported Operations | 2,719,562 | 40% |
| Gifts-Endowments | 29,176 | 0% |
| Total | 6,766,786 | 100% |

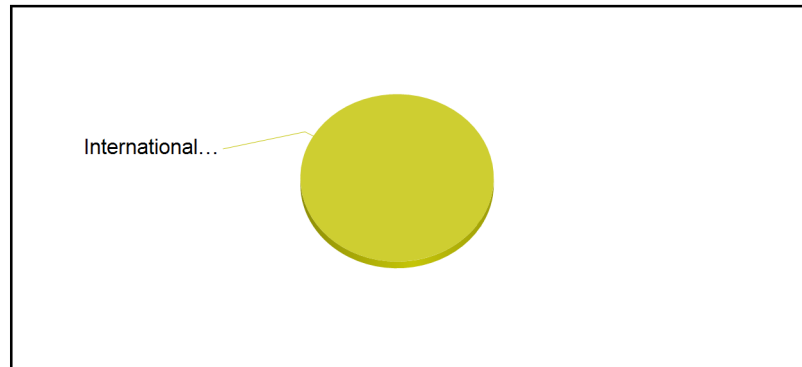
Expenditures By Department

| | 2020 | % of Total |
|------------------------|------------------|-------------------|
| International Programs | 6,766,786 | 100% |
| Total | 6,766,786 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

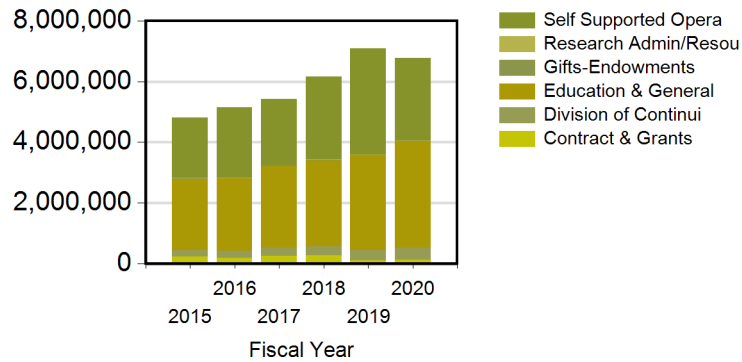


Colorado State University
International Programs
Fiscal Year Ended June 30, 2020

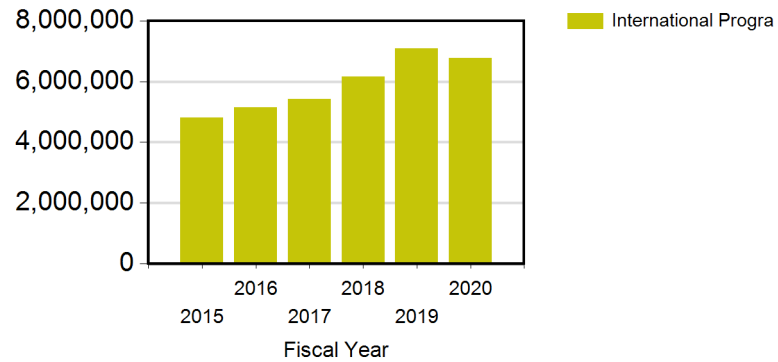
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 231,599 | 184,974 | 236,839 | 264,770 | 96,068 | 112,158 |
| Research Admin/Resources for Scholarly Programs | 5,068 | 1,463 | 0 | 3,192 | 12,577 | 906 |
| Education & General | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 | 3,489,891 |
| Division of Continuing Education | 199,294 | 224,476 | 273,722 | 287,314 | 333,043 | 415,092 |
| Self Supported Operations | 1,984,882 | 2,321,329 | 2,194,144 | 2,723,885 | 3,509,370 | 2,719,562 |
| Gifts-Endowments | 9,714 | 9,264 | 13,723 | 37,857 | 13,644 | 29,176 |
| Total | 4,801,145 | 5,150,141 | 5,425,646 | 6,157,258 | 7,088,589 | 6,766,786 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| International Programs | 4,801,145 | 5,150,141 | 5,425,646 | 6,157,258 | 7,088,589 | 6,766,786 |
| Total | 4,801,145 | 5,150,141 | 5,425,646 | 6,157,258 | 7,088,589 | 6,766,786 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 96,068 | 112,158 | 17% | 202,850 | -45% |
| Research Admin/Resources for Scholarly Programs | 12,577 | 906 | -93% | 4,460 | -80% |
| Education & General | 3,123,886 | 3,489,891 | 12% | 2,690,114 | 30% |
| Division of Continuing Education | 333,043 | 415,092 | 25% | 263,570 | 57% |
| Self Supported Operations | 3,509,370 | 2,719,562 | -23% | 2,546,722 | 7% |
| Gifts-Endowments | 13,644 | 29,176 | 114% | 16,840 | 73% |
| Total | 7,088,589 | 6,766,786 | -5% | 5,724,556 | 18% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| International Programs | 7,088,589 | 6,766,786 | -5% | 5,724,556 | 18% |
| Total | 7,088,589 | 6,766,786 | -5% | 5,724,556 | 18% |

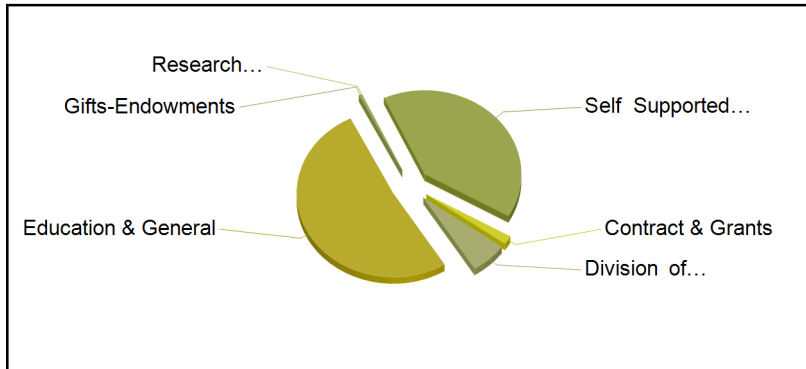
International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2020

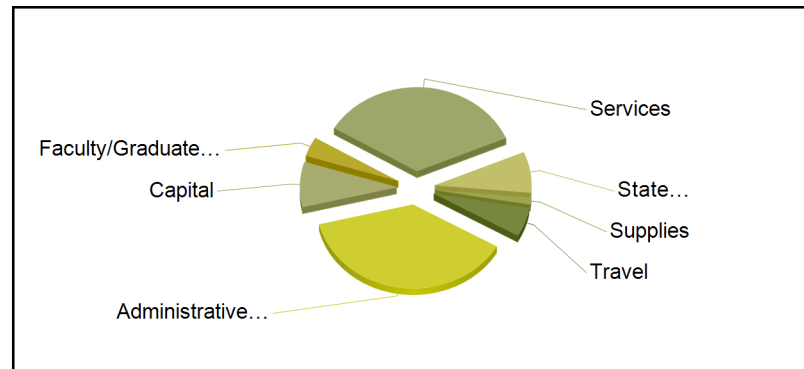
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 112,158 | 2% |
| Research Admin/Resources for Scholarly Programs | 906 | 0% |
| Education & General | 3,489,891 | 52% |
| Division of Continuing Education | 415,092 | 6% |
| Self Supported Operations | 2,719,562 | 40% |
| Gifts-Endowments | 29,176 | 0% |
| Total | 6,766,786 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 252,467 | 4% |
| Administrative Professionals | 2,562,399 | 38% |
| State Classified/Other | 533,327 | 8% |
| Travel | 376,689 | 6% |
| Supplies | 90,840 | 1% |
| Services | 2,364,967 | 35% |
| Capital | 586,097 | 9% |
| Total | 6,766,786 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

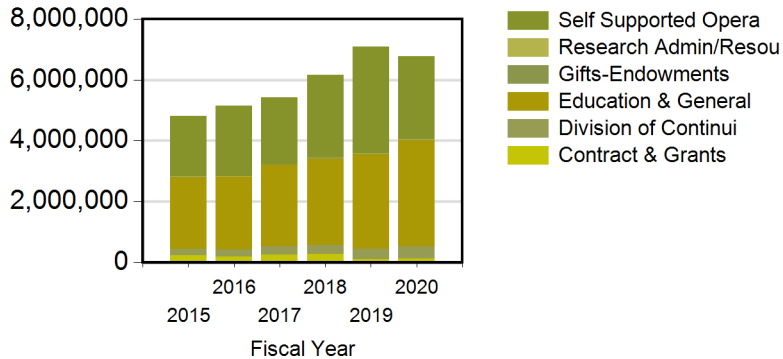


Colorado State University
International Programs
Fiscal Year Ended June 30, 2020

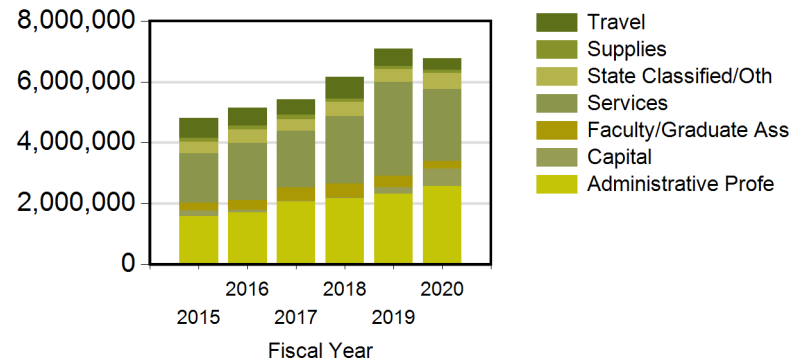
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 231,599 | 184,974 | 236,839 | 264,770 | 96,068 | 112,158 |
| Research Admin/Resources for Scholarly Programs | 5,068 | 1,463 | 0 | 3,192 | 12,577 | 906 |
| Education & General | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 | 3,489,891 |
| Division of Continuing Education | 199,294 | 224,476 | 273,722 | 287,314 | 333,043 | 415,092 |
| Self Supported Operations | 1,984,882 | 2,321,329 | 2,194,144 | 2,723,885 | 3,509,370 | 2,719,562 |
| Gifts-Endowments | 9,714 | 9,264 | 13,723 | 37,857 | 13,644 | 29,176 |
| Total | 4,801,145 | 5,150,141 | 5,425,646 | 6,157,258 | 7,088,589 | 6,766,786 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 271,752 | 312,555 | 430,471 | 456,169 | 366,910 | 252,467 |
| Administrative Professionals | 1,587,227 | 1,712,036 | 2,083,895 | 2,168,443 | 2,324,923 | 2,562,399 |
| State Classified/Other | 381,247 | 450,460 | 369,536 | 473,877 | 422,164 | 533,327 |
| Travel | 655,441 | 584,913 | 508,688 | 714,441 | 570,794 | 376,689 |
| Supplies | 119,292 | 129,826 | 151,430 | 104,222 | 97,941 | 90,840 |
| Services | 1,615,497 | 1,874,704 | 1,872,705 | 2,209,872 | 3,096,989 | 2,364,967 |
| Capital | 170,690 | 85,648 | 8,922 | 30,234 | 208,869 | 586,097 |
| Total | 4,801,145 | 5,150,141 | 5,425,646 | 6,157,258 | 7,088,589 | 6,766,786 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 96,068 | 112,158 | 17% | 202,850 | -45% |
| Research Admin/Resources for Scholarly Programs | 12,577 | 906 | -93% | 4,460 | -80% |
| Education & General | 3,123,886 | 3,489,891 | 12% | 2,690,114 | 30% |
| Division of Continuing Education | 333,043 | 415,092 | 25% | 263,570 | 57% |
| Self Supported Operations | 3,509,370 | 2,719,562 | -23% | 2,546,722 | 7% |
| Gifts-Endowments | 13,644 | 29,176 | 114% | 16,840 | 73% |
| Total | 7,088,589 | 6,766,786 | -5% | 5,724,556 | 18% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 366,910 | 252,467 | -31% | 367,571 | -31% |
| Administrative Professionals | 2,324,923 | 2,562,399 | 10% | 1,975,305 | 30% |
| State Classified/Other | 422,164 | 533,327 | 26% | 419,457 | 27% |
| Travel | 570,794 | 376,689 | -34% | 606,855 | -38% |
| Supplies | 97,941 | 90,840 | -7% | 120,542 | -25% |
| Services | 3,096,989 | 2,364,967 | -24% | 2,133,953 | 11% |
| Capital | 208,869 | 586,097 | 181% | 100,872 | 481% |
| Total | 7,088,589 | 6,766,786 | -5% | 5,724,556 | 18% |

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 International Programs
 Fiscal Year Ended June 30, 2020

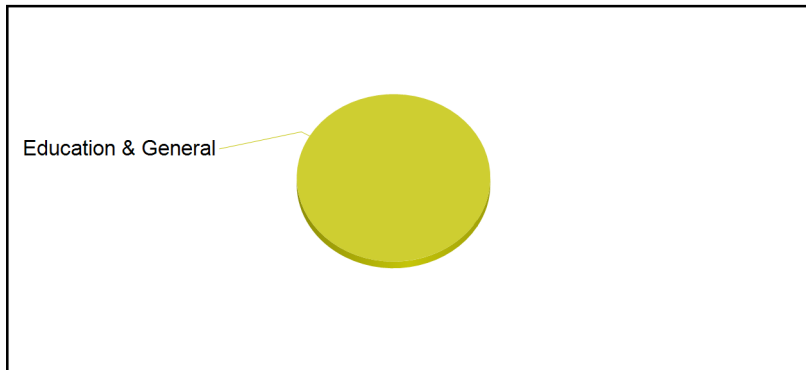
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 3,489,891 | 100% |
| Total | 3,489,891 | 100% |

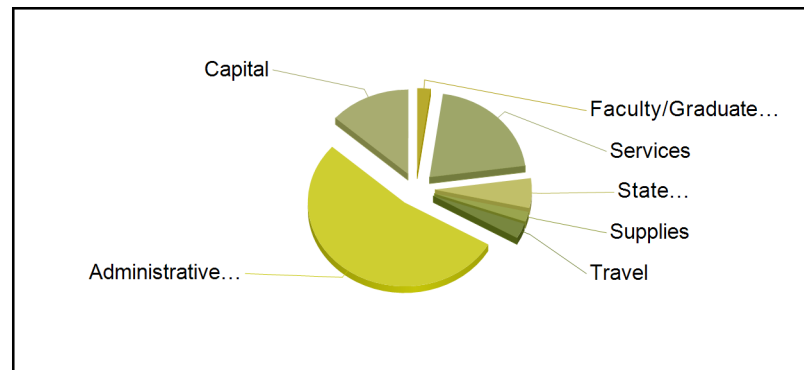
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 77,200 | 2% |
| Administrative Professionals | 1,856,876 | 53% |
| State Classified/Other | 198,799 | 6% |
| Travel | 101,715 | 3% |
| Supplies | 66,292 | 2% |
| Services | 718,978 | 21% |
| Capital | 470,031 | 13% |
| Total | 3,489,891 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

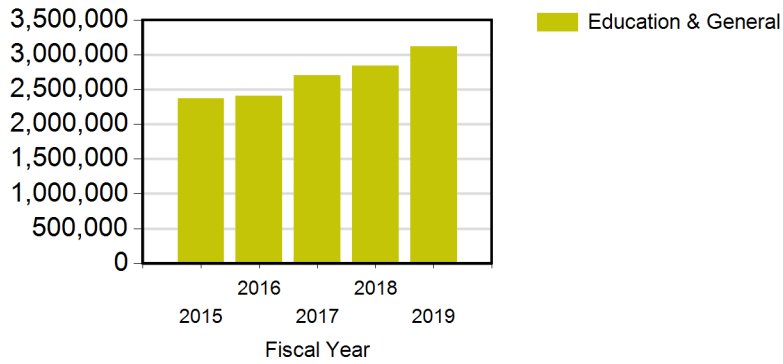


Colorado State University
International Programs
Fiscal Year Ended June 30, 2020

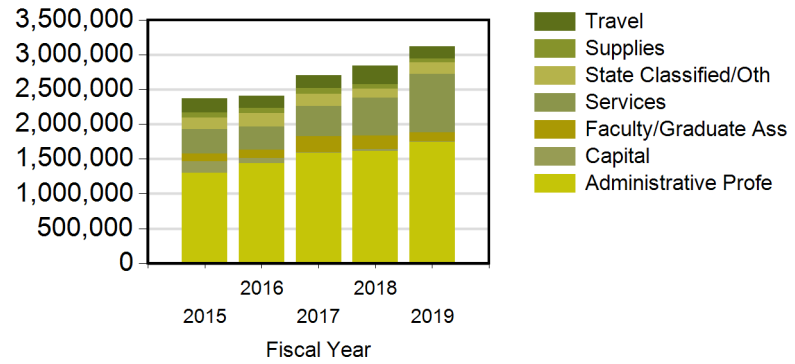
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 |
| Total | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 106,433 | 119,579 | 240,001 | 192,342 | 126,308 |
| Administrative Professionals | 1,297,391 | 1,442,958 | 1,582,240 | 1,612,937 | 1,744,889 |
| State Classified/Other | 161,845 | 191,501 | 173,177 | 130,532 | 168,320 |
| Travel | 205,363 | 176,550 | 185,992 | 259,962 | 177,058 |
| Supplies | 72,964 | 71,381 | 83,855 | 65,789 | 56,843 |
| Services | 355,903 | 337,805 | 432,752 | 548,444 | 842,120 |
| Capital | 170,690 | 68,861 | 9,202 | 30,234 | 8,349 |
| Total | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 3,123,886 | 3,489,891 | 12% | 2,690,114 | 30% |
| Total | 3,123,886 | 3,489,891 | 12% | 2,690,114 | 30% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 126,308 | 77,200 | -39% | 156,933 | -51% |
| Administrative Professionals | 1,744,889 | 1,856,876 | 6% | 1,536,083 | 21% |
| State Classified/Other | 168,320 | 198,799 | 18% | 165,075 | 20% |
| Travel | 177,058 | 101,715 | -43% | 200,985 | -49% |
| Supplies | 56,843 | 66,292 | 17% | 70,166 | -6% |
| Services | 842,120 | 718,978 | -15% | 503,405 | 43% |
| Capital | 8,349 | 470,031 | 5530% | 57,467 | 718% |
| Total | 3,123,886 | 3,489,891 | 12% | 2,690,114 | 30% |

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, 2020

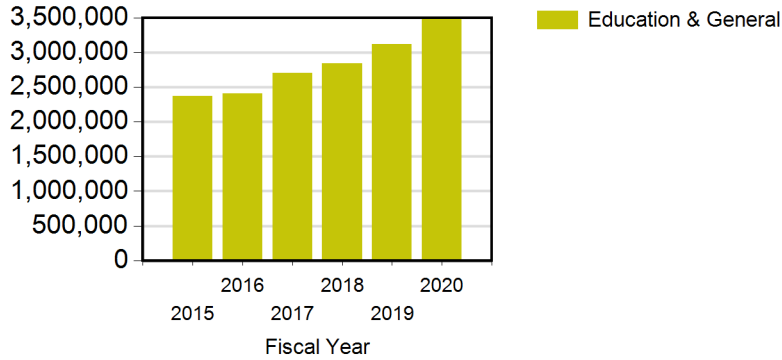
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 | 3,489,891 |
| Total | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 | 3,489,891 |

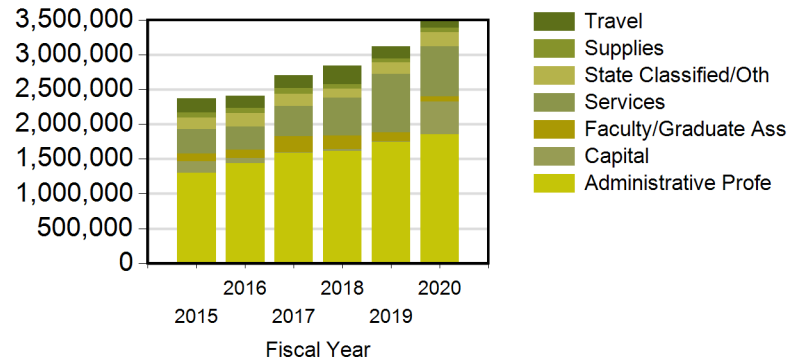
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 106,433 | 119,579 | 240,001 | 192,342 | 126,308 | 77,200 |
| Administrative Professionals | 1,297,391 | 1,442,958 | 1,582,240 | 1,612,937 | 1,744,889 | 1,856,876 |
| State Classified/Other | 161,845 | 191,501 | 173,177 | 130,532 | 168,320 | 198,799 |
| Travel | 205,363 | 176,550 | 185,992 | 259,962 | 177,058 | 101,715 |
| Supplies | 72,964 | 71,381 | 83,855 | 65,789 | 56,843 | 66,292 |
| Services | 355,903 | 337,805 | 432,752 | 548,444 | 842,120 | 718,978 |
| Capital | 170,690 | 68,861 | 9,202 | 30,234 | 8,349 | 470,031 |
| Total | 2,370,588 | 2,408,635 | 2,707,218 | 2,840,240 | 3,123,886 | 3,489,891 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

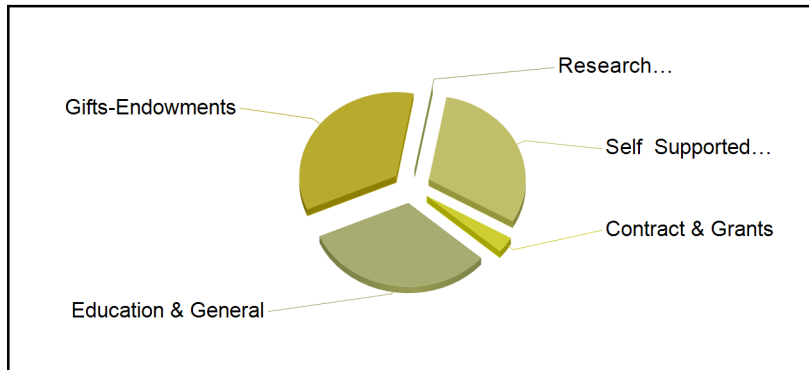


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

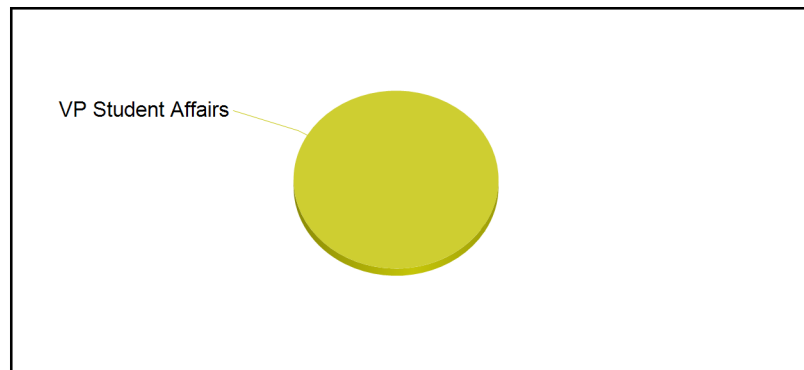
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 121,989 | 3% |
| Research Admin/Resources for Scholarly Programs | 3,330 | 0% |
| Education & General | 1,259,457 | 32% |
| Self Supported Operations | 1,195,128 | 30% |
| Gifts-Endowments | 1,350,027 | 34% |
| Total | 3,929,932 | 100% |

| Expenditures By Department | 2020 | % of Total |
|-----------------------------------|------------------|-------------------|
| VP Student Affairs | 3,929,932 | 100% |
| Total | 3,929,932 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

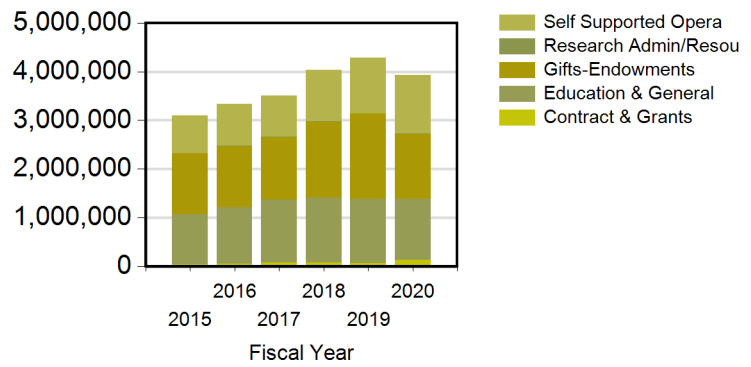


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2020

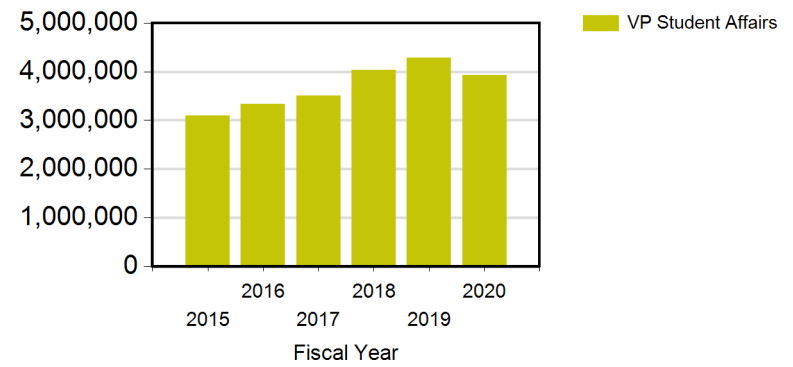
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 40,220 | 48,406 | 76,852 | 68,789 | 67,297 | 121,989 |
| Research Admin/Resources for Scholarly Programs | 0 | 1,271 | 573 | 2,238 | 0 | 3,330 |
| Education & General | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 | 1,259,457 |
| Self Supported Operations | 778,929 | 860,053 | 849,215 | 1,054,408 | 1,138,301 | 1,195,128 |
| Gifts-Endowments | 1,265,459 | 1,269,159 | 1,287,665 | 1,569,544 | 1,766,588 | 1,350,027 |
| Total | 3,104,270 | 3,339,859 | 3,508,885 | 4,040,352 | 4,282,059 | 3,929,932 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| VP Student Affairs | 3,104,270 | 3,339,859 | 3,508,885 | 4,040,352 | 4,282,059 | 3,929,932 |
| Total | 3,104,270 | 3,339,859 | 3,508,885 | 4,040,352 | 4,282,059 | 3,929,932 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 67,297 | 121,989 | 81% | 60,313 | 102% |
| Research Admin/Resources for Scholarly Programs | 0 | 3,330 | 0% | 816 | 308% |
| Education & General | 1,309,873 | 1,259,457 | -4% | 1,226,092 | 3% |
| Self Supported Operations | 1,138,301 | 1,195,128 | 5% | 936,181 | 28% |
| Gifts-Endowments | 1,766,588 | 1,350,027 | -24% | 1,431,683 | -6% |
| Total | 4,282,059 | 3,929,932 | -8% | 3,655,085 | 8% |

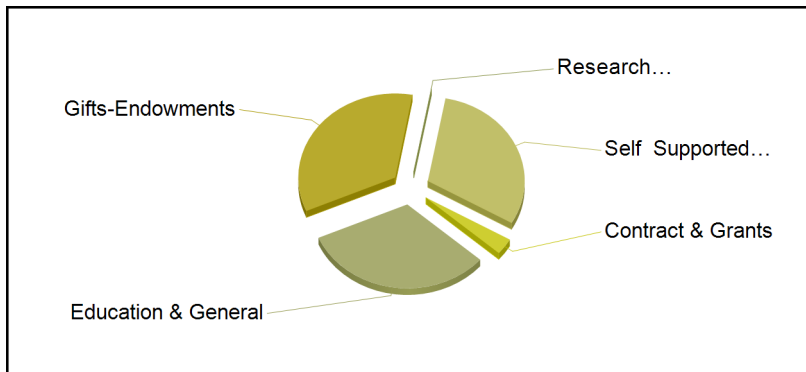
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| VP Student Affairs | 4,282,059 | 3,929,932 | -8% | 3,655,085 | 8% |
| Total | 4,282,059 | 3,929,932 | -8% | 3,655,085 | 8% |

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

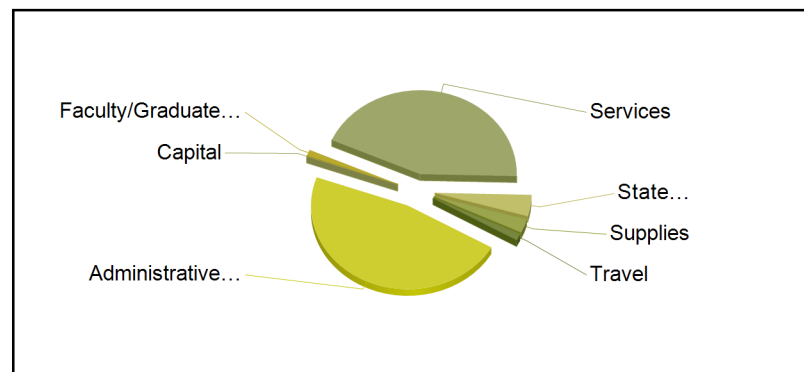
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 121,989 | 3% |
| Research Admin/Resources for Scholarly Programs | 3,330 | 0% |
| Education & General | 1,259,457 | 32% |
| Self Supported Operations | 1,195,128 | 30% |
| Gifts-Endowments | 1,350,027 | 34% |
| Total | 3,929,932 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 44,813 | 1% |
| Administrative Professionals | 1,852,553 | 47% |
| State Classified/Other | 160,318 | 4% |
| Travel | 49,053 | 1% |
| Supplies | 102,873 | 3% |
| Services | 1,717,724 | 44% |
| Capital | 2,598 | 0% |
| Total | 3,929,932 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

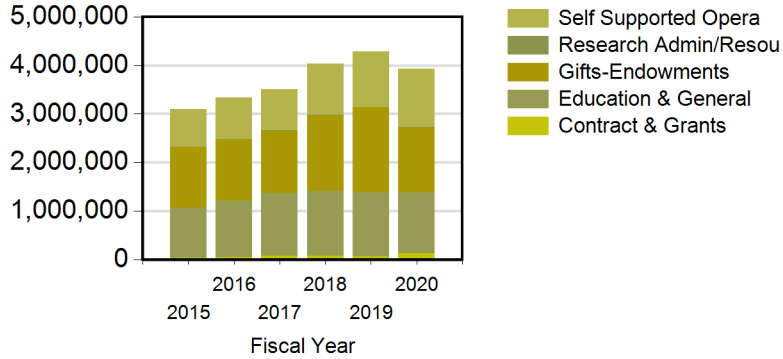


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2020

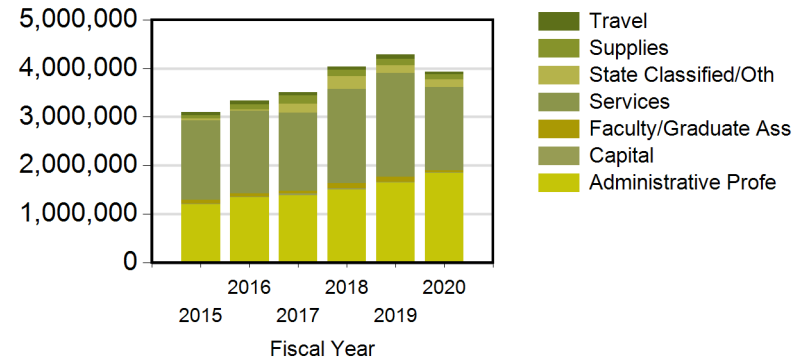
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 40,220 | 48,406 | 76,852 | 68,789 | 67,297 | 121,989 |
| Research Admin/Resources for Scholarly Programs | 0 | 1,271 | 573 | 2,238 | 0 | 3,330 |
| Education & General | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 | 1,259,457 |
| Self Supported Operations | 778,929 | 860,053 | 849,215 | 1,054,408 | 1,138,301 | 1,195,128 |
| Gifts-Endowments | 1,265,459 | 1,269,159 | 1,287,665 | 1,569,544 | 1,766,588 | 1,350,027 |
| Total | 3,104,270 | 3,339,859 | 3,508,885 | 4,040,352 | 4,282,059 | 3,929,932 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 72,980 | 68,495 | 50,829 | 105,433 | 100,529 | 44,813 |
| Administrative Professionals | 1,215,646 | 1,348,689 | 1,387,241 | 1,505,852 | 1,646,823 | 1,852,553 |
| State Classified/Other | 39,266 | 29,233 | 188,023 | 264,549 | 155,678 | 160,318 |
| Travel | 72,096 | 87,254 | 70,562 | 71,074 | 84,440 | 49,053 |
| Supplies | 71,938 | 100,998 | 162,412 | 129,703 | 131,745 | 102,873 |
| Services | 1,631,549 | 1,703,757 | 1,610,305 | 1,946,594 | 2,150,027 | 1,717,724 |
| Capital | 795 | 1,434 | 39,514 | 17,148 | 12,818 | 2,598 |
| Total | 3,104,270 | 3,339,859 | 3,508,885 | 4,040,352 | 4,282,059 | 3,929,932 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 67,297 | 121,989 | 81% | 60,313 | 102% |
| Research Admin/Resources for Scholarly Programs | 0 | 3,330 | 0% | 816 | 308% |
| Education & General | 1,309,873 | 1,259,457 | -4% | 1,226,092 | 3% |
| Self Supported Operations | 1,138,301 | 1,195,128 | 5% | 936,181 | 28% |
| Gifts-Endowments | 1,766,588 | 1,350,027 | -24% | 1,431,683 | -6% |
| Total | 4,282,059 | 3,929,932 | -8% | 3,655,085 | 8% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 100,529 | 44,813 | -55% | 79,653 | -44% |
| Administrative Professionals | 1,646,823 | 1,852,553 | 12% | 1,420,850 | 30% |
| State Classified/Other | 155,678 | 160,318 | 3% | 135,350 | 18% |
| Travel | 84,440 | 49,053 | -42% | 77,085 | -36% |
| Supplies | 131,745 | 102,873 | -22% | 119,359 | -14% |
| Services | 2,150,027 | 1,717,724 | -20% | 1,808,446 | -5% |
| Capital | 12,818 | 2,598 | -80% | 14,342 | -82% |
| Total | 4,282,059 | 3,929,932 | -8% | 3,655,085 | 8% |

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

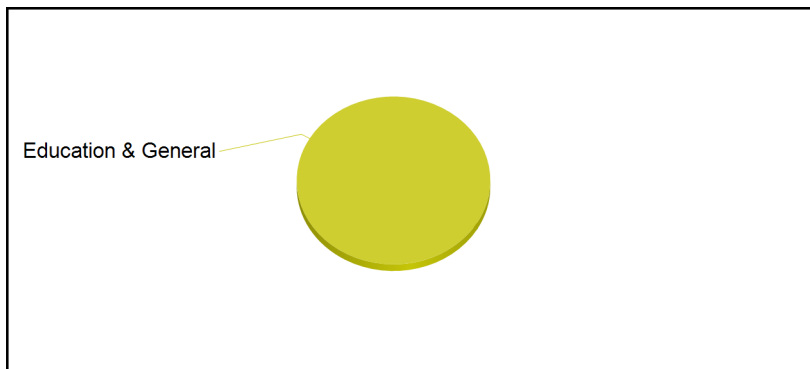
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 1,259,457 | 100% |
| Total | 1,259,457 | 100% |

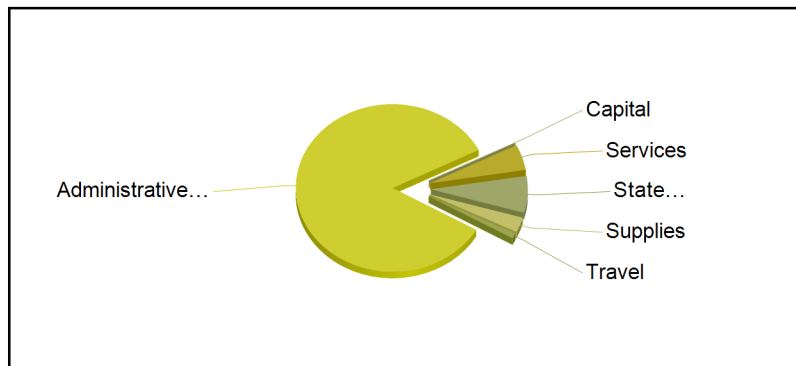
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Administrative Professionals | 1,059,558 | 84% |
| State Classified/Other | 88,834 | 7% |
| Travel | 12,370 | 1% |
| Supplies | 36,083 | 3% |
| Services | 61,966 | 5% |
| Capital | 645 | 0% |
| Total | 1,259,457 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

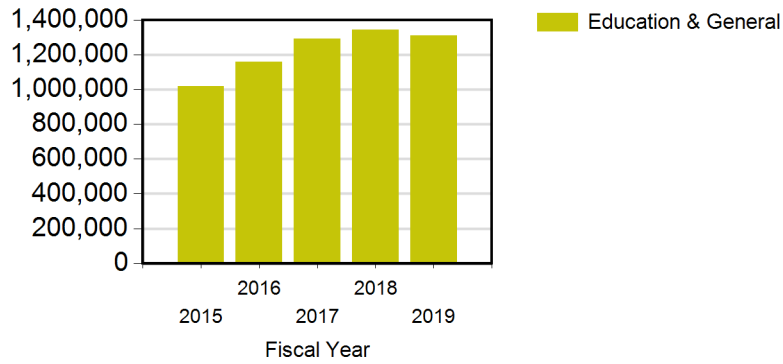


Colorado State University
 Vice President - Student Affairs
 Fiscal Year Ended June 30, 2020

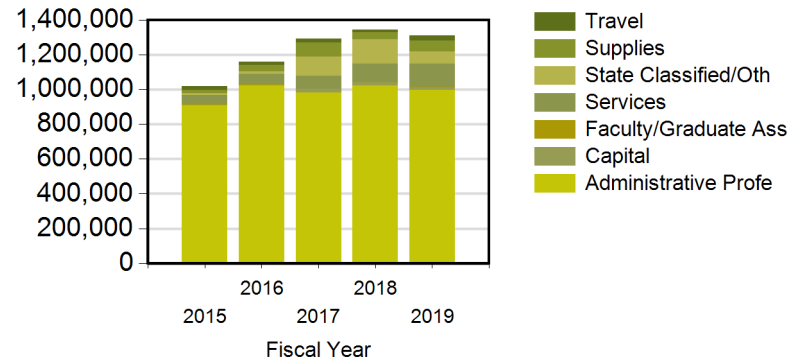
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 |
| Total | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 6,418 | 4,247 | 0 | 1,953 | 4,556 |
| Administrative Professionals | 910,624 | 1,023,400 | 981,195 | 1,024,307 | 997,680 |
| State Classified/Other | 9,822 | 16,217 | 113,416 | 137,865 | 69,997 |
| Travel | 22,146 | 18,983 | 23,739 | 15,509 | 26,475 |
| Supplies | 18,971 | 36,640 | 80,601 | 41,742 | 65,252 |
| Services | 50,885 | 60,050 | 73,245 | 106,850 | 133,095 |
| Capital | 795 | 1,434 | 22,383 | 17,148 | 12,818 |
| Total | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 1,309,873 | 1,259,457 | -4% | 1,226,092 | 3% |
| Total | 1,309,873 | 1,259,457 | -4% | 1,226,092 | 3% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 4,556 | 0 | 0% | 3,435 | 0% |
| Administrative Professionals | 997,680 | 1,059,558 | 6% | 987,441 | 7% |
| State Classified/Other | 69,997 | 88,834 | 27% | 69,463 | 28% |
| Travel | 26,475 | 12,370 | -53% | 21,370 | -42% |
| Supplies | 65,252 | 36,083 | -45% | 48,641 | -26% |
| Services | 133,095 | 61,966 | -53% | 84,825 | -27% |
| Capital | 12,818 | 645 | -95% | 10,916 | -94% |
| Total | 1,309,873 | 1,259,457 | -4% | 1,226,092 | 3% |

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, 2020

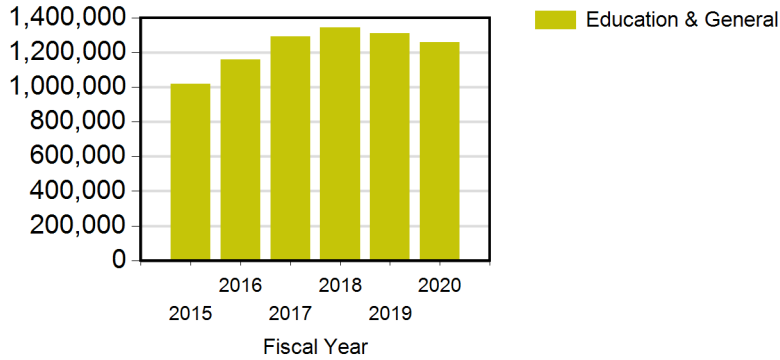
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 | 1,259,457 |
| Total | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 | 1,259,457 |

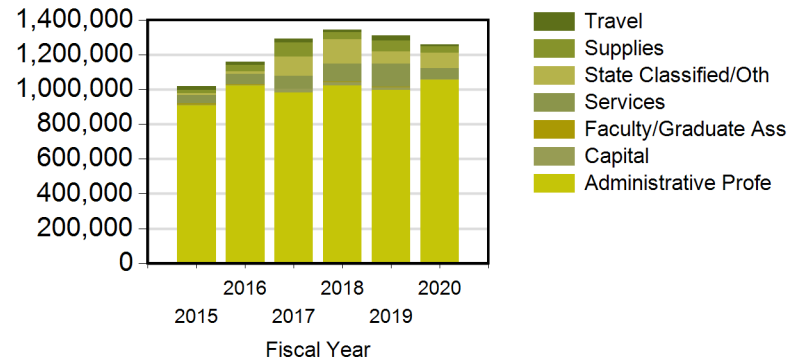
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 6,418 | 4,247 | 0 | 1,953 | 4,556 | 0 |
| Administrative Professionals | 910,624 | 1,023,400 | 981,195 | 1,024,307 | 997,680 | 1,059,558 |
| State Classified/Other | 9,822 | 16,217 | 113,416 | 137,865 | 69,997 | 88,834 |
| Travel | 22,146 | 18,983 | 23,739 | 15,509 | 26,475 | 12,370 |
| Supplies | 18,971 | 36,640 | 80,601 | 41,742 | 65,252 | 36,083 |
| Services | 50,885 | 60,050 | 73,245 | 106,850 | 133,095 | 61,966 |
| Capital | 795 | 1,434 | 22,383 | 17,148 | 12,818 | 645 |
| Total | 1,019,662 | 1,160,971 | 1,294,580 | 1,345,373 | 1,309,873 | 1,259,457 |

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, 2020

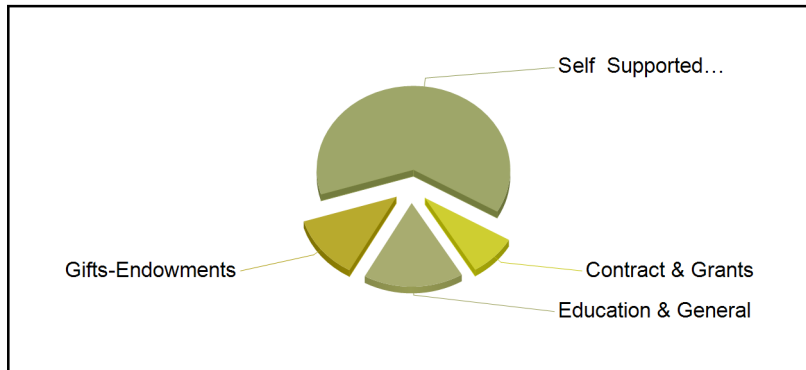
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|------------------|-------------------|
| Contract & Grants | 436,306 | 8% |
| Education & General | 911,094 | 17% |
| Self Supported Operations | 3,439,027 | 63% |
| Gifts-Endowments | 664,779 | 12% |
| Total | 5,451,206 | 100% |

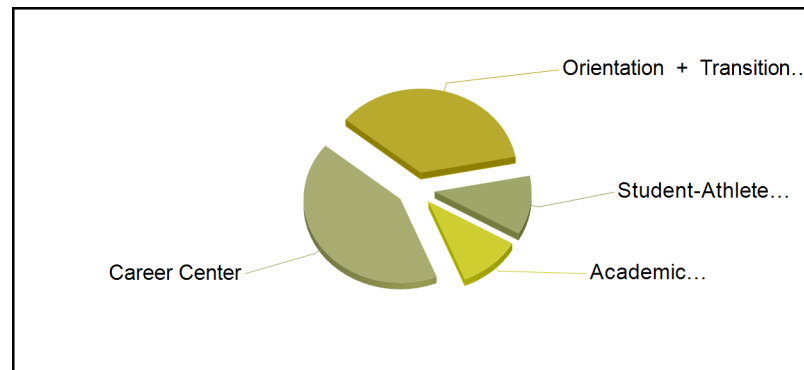
Expenditures By Department

| | 2020 | % of Total |
|-----------------------------------|------------------|-------------------|
| Career Center | 2,292,524 | 42% |
| Orientation + Transition Programs | 1,964,133 | 36% |
| Academic Advancement Center | 574,010 | 11% |
| Student-Athlete Support Services | 620,540 | 11% |
| Total | 5,451,206 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

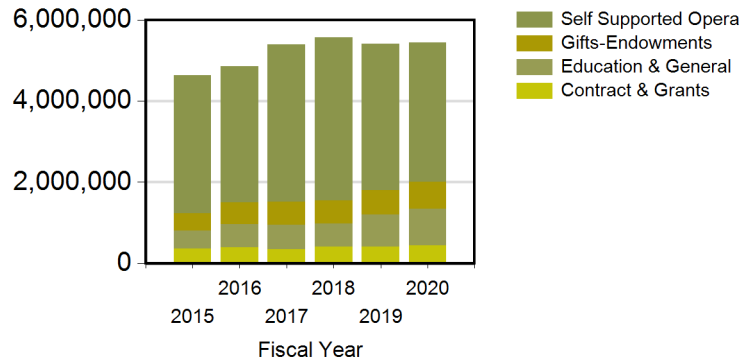


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2020

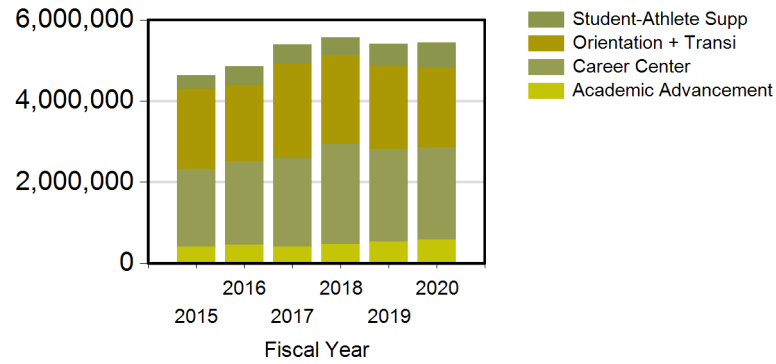
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 353,783 | 395,231 | 339,527 | 402,459 | 401,889 | 436,306 |
| Education & General | 452,661 | 570,887 | 598,982 | 567,709 | 795,289 | 911,094 |
| Self Supported Operations | 3,399,262 | 3,353,260 | 3,873,344 | 4,020,664 | 3,603,115 | 3,439,027 |
| Gifts-Endowments | 429,955 | 540,953 | 583,357 | 580,743 | 606,109 | 664,779 |
| Total | 4,635,661 | 4,860,330 | 5,395,210 | 5,571,576 | 5,406,402 | 5,451,206 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Career Center | 1,915,720 | 2,069,909 | 2,191,938 | 2,480,344 | 2,283,152 | 2,292,524 |
| Orientation + Transition Programs | 1,971,887 | 1,883,862 | 2,325,395 | 2,182,793 | 2,052,940 | 1,964,133 |
| Academic Advancement Center | 409,417 | 450,378 | 402,890 | 466,232 | 528,753 | 574,010 |
| Student-Athlete Support Services | 338,637 | 456,180 | 474,988 | 442,207 | 541,556 | 620,540 |
| Total | 4,635,661 | 4,860,330 | 5,395,210 | 5,571,576 | 5,406,402 | 5,451,206 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 401,889 | 436,306 | 9% | 378,578 | 15% |
| Education & General | 795,289 | 911,094 | 15% | 597,106 | 53% |
| Self Supported Operations | 3,603,115 | 3,439,027 | -5% | 3,649,929 | -6% |
| Gifts-Endowments | 606,109 | 664,779 | 10% | 548,223 | 21% |
| Total | 5,406,402 | 5,451,206 | 1% | 5,173,836 | 5% |

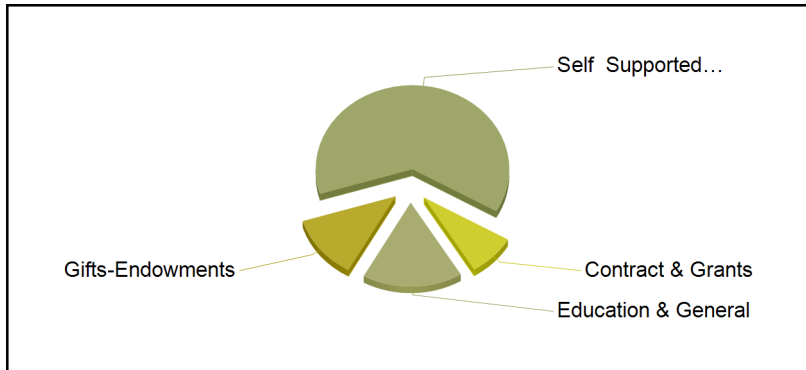
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Career Center | 2,283,152 | 2,292,524 | 0% | 2,188,213 | 5% |
| Orientation + Transition Programs | 2,052,940 | 1,964,133 | -4% | 2,083,375 | -6% |
| Academic Advancement Center | 528,753 | 574,010 | 9% | 451,534 | 27% |
| Student-Athlete Support Services | 541,556 | 620,540 | 15% | 450,713 | 38% |
| Total | 5,406,402 | 5,451,206 | 1% | 5,173,836 | 5% |

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

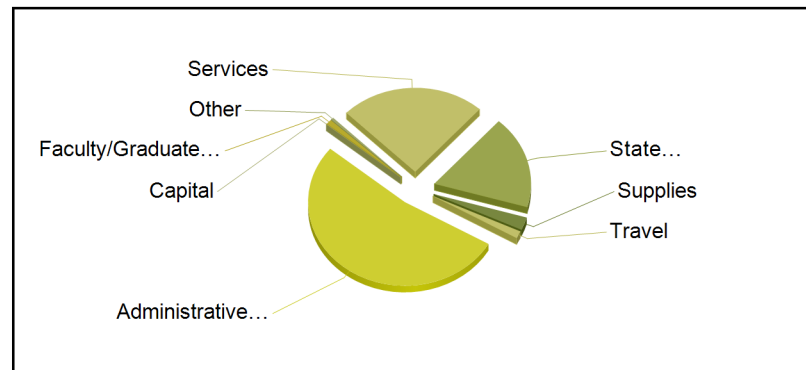
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Contract & Grants | 436,306 | 8% |
| Education & General | 911,094 | 17% |
| Self Supported Operations | 3,439,027 | 63% |
| Gifts-Endowments | 664,779 | 12% |
| Total | 5,451,206 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 50,851 | 1% |
| Administrative Professionals | 2,869,938 | 53% |
| State Classified/Other | 976,345 | 18% |
| Travel | 75,231 | 1% |
| Supplies | 133,797 | 2% |
| Services | 1,317,667 | 24% |
| Capital | 3,378 | 0% |
| Other | 24,000 | 0% |
| Total | 5,451,206 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

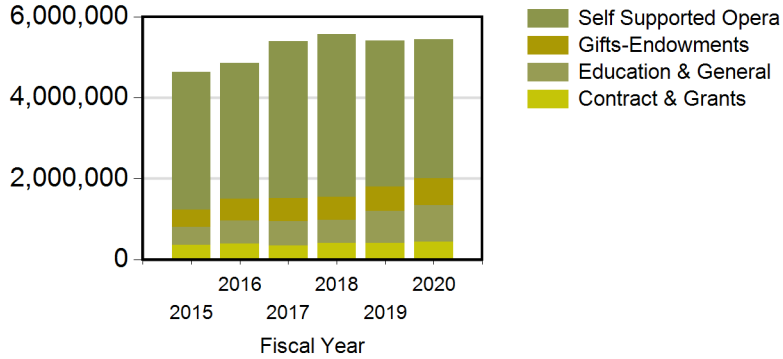


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2020

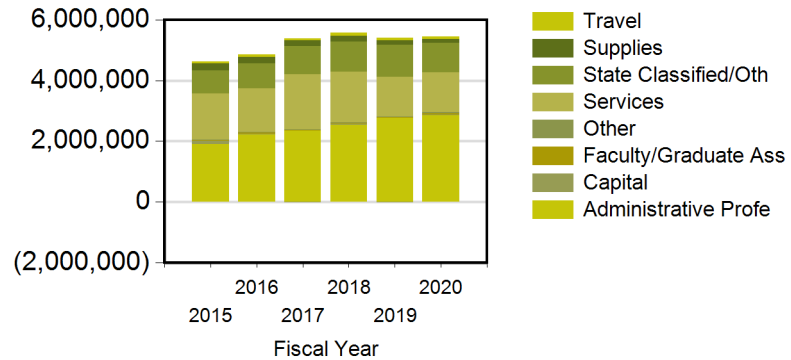
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 353,783 | 395,231 | 339,527 | 402,459 | 401,889 | 436,306 |
| Education & General | 452,661 | 570,887 | 598,982 | 567,709 | 795,289 | 911,094 |
| Self Supported Operations | 3,399,262 | 3,353,260 | 3,873,344 | 4,020,664 | 3,603,115 | 3,439,027 |
| Gifts-Endowments | 429,955 | 540,953 | 583,357 | 580,743 | 606,109 | 664,779 |
| Total | 4,635,661 | 4,860,330 | 5,395,210 | 5,571,576 | 5,406,402 | 5,451,206 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 32,586 | 43,645 | 22,640 | 31,125 | 21,870 | 50,851 |
| Administrative Professionals | 1,903,256 | 2,235,363 | 2,342,392 | 2,530,418 | 2,771,529 | 2,869,938 |
| State Classified/Other | 769,489 | 822,548 | 918,931 | 994,616 | 1,051,543 | 976,345 |
| Travel | 73,791 | 88,232 | 82,488 | 91,328 | 99,593 | 75,231 |
| Supplies | 220,685 | 212,189 | 188,735 | 201,703 | 143,334 | 133,797 |
| Services | 1,514,670 | 1,425,269 | 1,819,335 | 1,657,717 | 1,302,372 | 1,317,667 |
| Capital | 97,216 | 9,117 | -3,311 | 40,667 | -7,840 | 3,378 |
| Other | 23,967 | 23,967 | 24,000 | 24,000 | 24,000 | 24,000 |
| Total | 4,635,661 | 4,860,330 | 5,395,210 | 5,571,576 | 5,406,402 | 5,451,206 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 401,889 | 436,306 | 9% | 378,578 | 15% |
| Education & General | 795,289 | 911,094 | 15% | 597,106 | 53% |
| Self Supported Operations | 3,603,115 | 3,439,027 | -5% | 3,649,929 | -6% |
| Gifts-Endowments | 606,109 | 664,779 | 10% | 548,223 | 21% |
| Total | 5,406,402 | 5,451,206 | 1% | 5,173,836 | 5% |

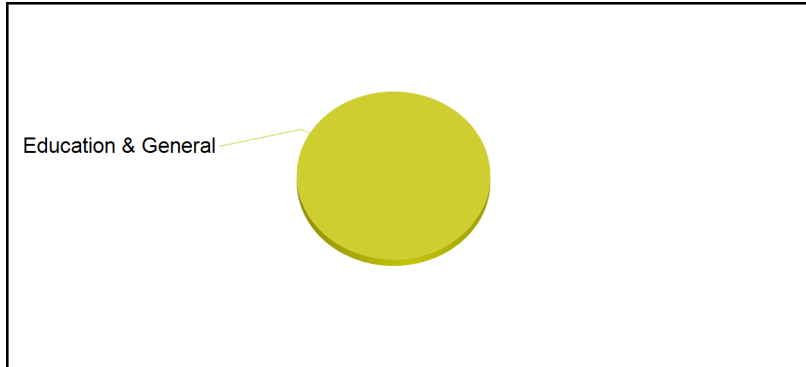
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 21,870 | 50,851 | 133% | 30,373 | 67% |
| Administrative Professionals | 2,771,529 | 2,869,938 | 4% | 2,356,592 | 22% |
| State Classified/Other | 1,051,543 | 976,345 | -7% | 911,425 | 7% |
| Travel | 99,593 | 75,231 | -24% | 87,087 | -14% |
| Supplies | 143,334 | 133,797 | -7% | 193,329 | -31% |
| Services | 1,302,372 | 1,317,667 | 1% | 1,543,873 | -15% |
| Capital | -7,840 | 3,378 | -143% | 27,170 | -88% |
| Other | 24,000 | 24,000 | 0% | 23,987 | 0% |
| Total | 5,406,402 | 5,451,206 | 1% | 5,173,836 | 5% |

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

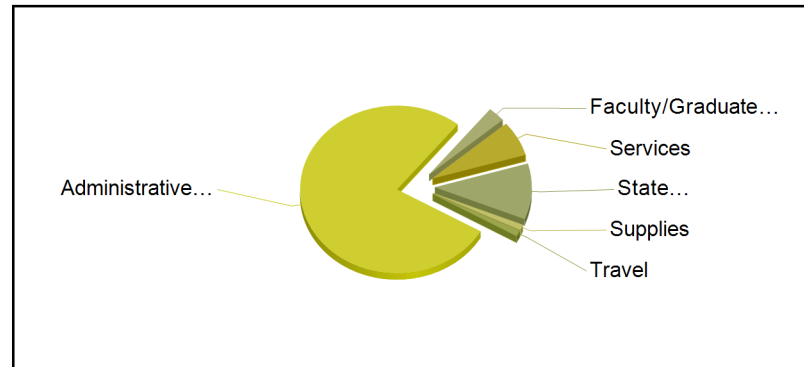
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 911,094 | 100% |
| Total | 911,094 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Faculty/Graduate Assistants | 26,138 | 3% |
| Administrative Professionals | 706,037 | 77% |
| State Classified/Other | 97,877 | 11% |
| Travel | 10,209 | 1% |
| Supplies | 9,336 | 1% |
| Services | 61,499 | 7% |
| Total | 911,094 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

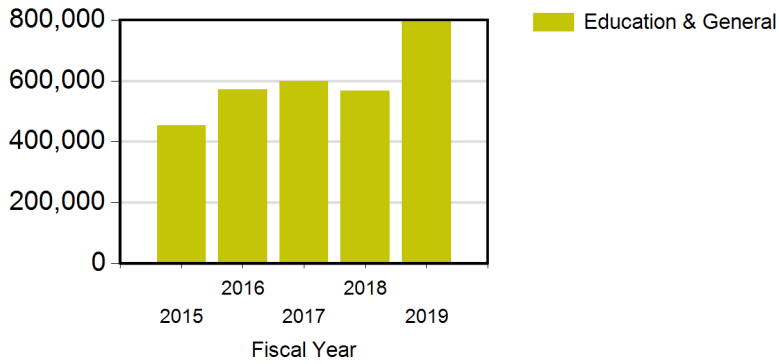


Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2020

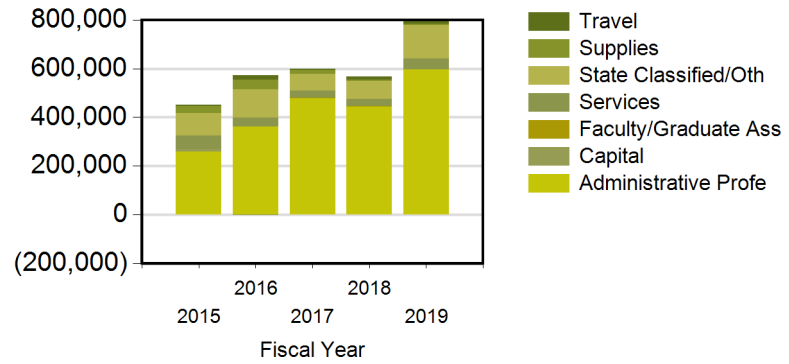
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 452,661 | 570,887 | 598,982 | 567,709 | 795,289 |
| Total | 452,661 | 570,887 | 598,982 | 567,709 | 795,289 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 400 | 1,000 | 0 |
| Administrative Professionals | 258,236 | 360,437 | 480,825 | 443,858 | 596,762 |
| State Classified/Other | 92,056 | 116,540 | 68,234 | 73,366 | 136,627 |
| Travel | 7,322 | 18,663 | 4,673 | 13,881 | 10,203 |
| Supplies | 28,951 | 38,384 | 16,781 | 5,739 | 6,499 |
| Services | 55,076 | 38,548 | 28,069 | 29,866 | 45,199 |
| Capital | 11,020 | -1,685 | 0 | 0 | 0 |
| Total | 452,661 | 570,887 | 598,982 | 567,709 | 795,289 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 795,289 | 911,094 | 15% | 597,106 | 53% |
| Total | 795,289 | 911,094 | 15% | 597,106 | 53% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 26,138 | 0% | 280 | 9235% |
| Administrative Professionals | 596,762 | 706,037 | 18% | 428,023 | 65% |
| State Classified/Other | 136,627 | 97,877 | -28% | 97,365 | 1% |
| Travel | 10,203 | 10,209 | 0% | 10,948 | -7% |
| Supplies | 6,499 | 9,336 | 44% | 19,271 | -52% |
| Services | 45,199 | 61,499 | 36% | 39,351 | 56% |
| Capital | 0 | 0 | 0% | 1,867 | 0% |
| Total | 795,289 | 911,094 | 15% | 597,106 | 53% |

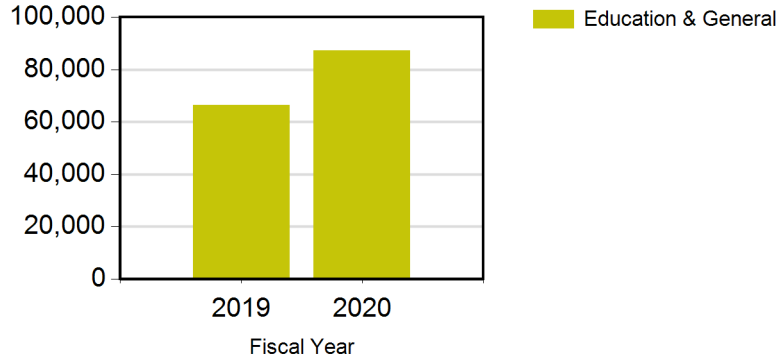
Vice President - Student Affairs-Academic Support
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8008 - Career Center
 Fiscal Year Ended June 30, 2020

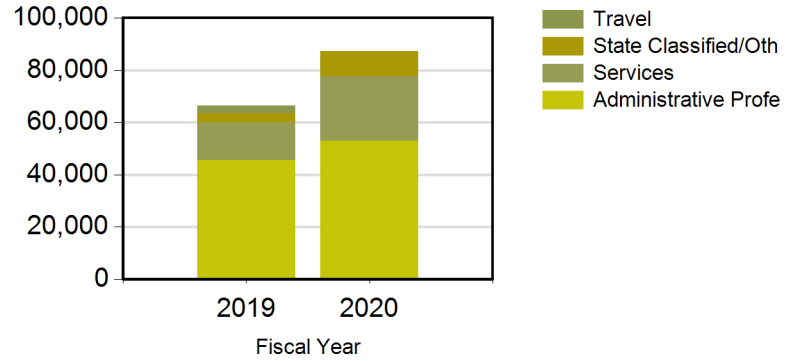
| Funding Sources of Expenditures | 2019 | 2020 |
|--|---------------|---------------|
| Education & General | 66,445 | 87,363 |
| Total | 66,445 | 87,363 |

| Expenditures By Category | 2019 | 2020 |
|---------------------------------|---------------|---------------|
| Administrative Professionals | 45,541 | 52,785 |
| State Classified/Other | 3,371 | 9,578 |
| Travel | 2,946 | 0 |
| Services | 14,587 | 25,000 |
| Total | 66,445 | 87,363 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

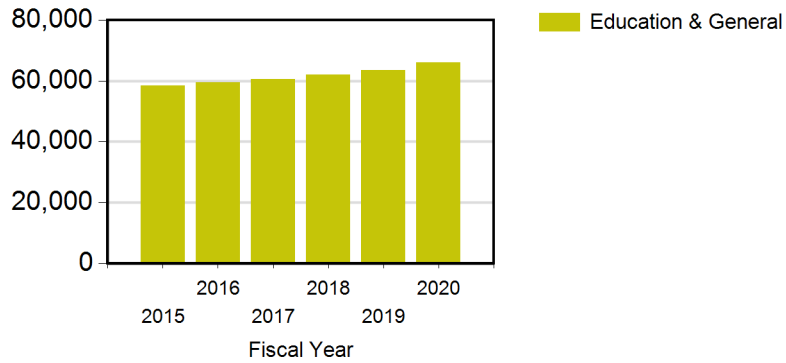


Colorado State University
 Vice President - Student Affairs-Academic Support
 Department # 8011 - Orientation + Transition Programs
 Fiscal Year Ended June 30, 2020

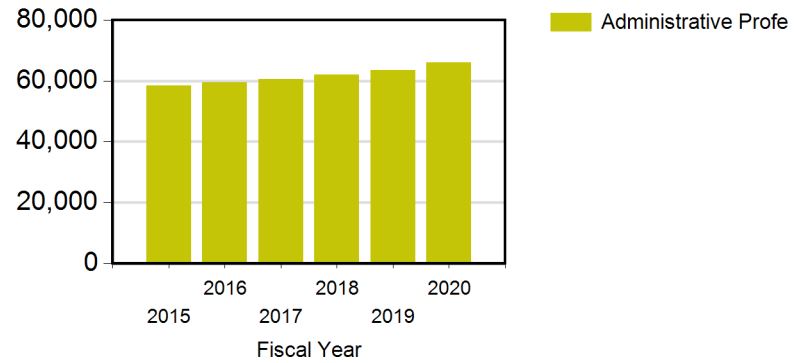
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Education & General | 58,391 | 59,559 | 60,631 | 61,995 | 63,545 | 66,087 |
| Total | 58,391 | 59,559 | 60,631 | 61,995 | 63,545 | 66,087 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Administrative Professionals | 58,391 | 59,559 | 60,631 | 61,995 | 63,545 | 66,087 |
| Total | 58,391 | 59,559 | 60,631 | 61,995 | 63,545 | 66,087 |

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, 2020

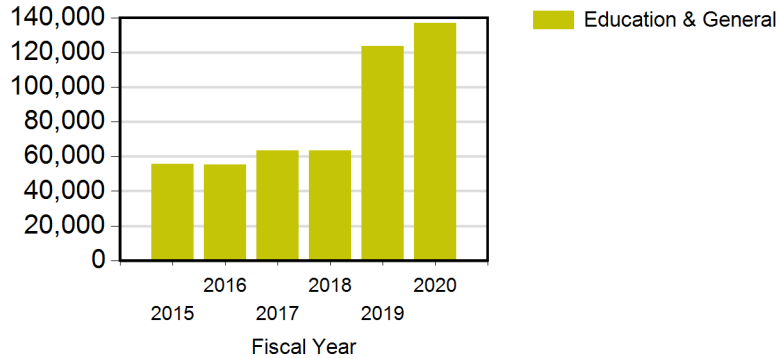
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Education & General | 55,634 | 55,148 | 63,363 | 63,508 | 123,742 | 137,104 |
| Total | 55,634 | 55,148 | 63,363 | 63,508 | 123,742 | 137,104 |

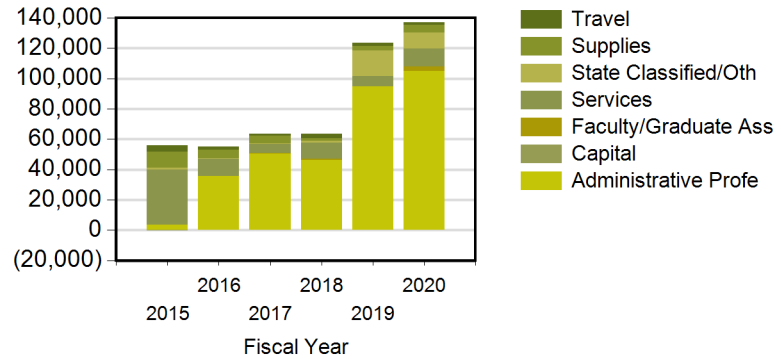
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 400 | 1,000 | 0 | 2,900 |
| Administrative Professionals | 3,406 | 35,512 | 50,267 | 45,998 | 94,713 | 105,005 |
| State Classified/Other | 1,270 | 503 | 512 | 1,021 | 16,785 | 10,200 |
| Travel | 4,301 | 2,051 | 972 | 2,909 | 2,281 | 1,881 |
| Supplies | 10,749 | 5,723 | 5,256 | 1,800 | 3,201 | 5,117 |
| Services | 36,287 | 11,359 | 5,957 | 10,780 | 6,762 | 12,000 |
| Capital | -379 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,634 | 55,148 | 63,363 | 63,508 | 123,742 | 137,104 |

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, 2020

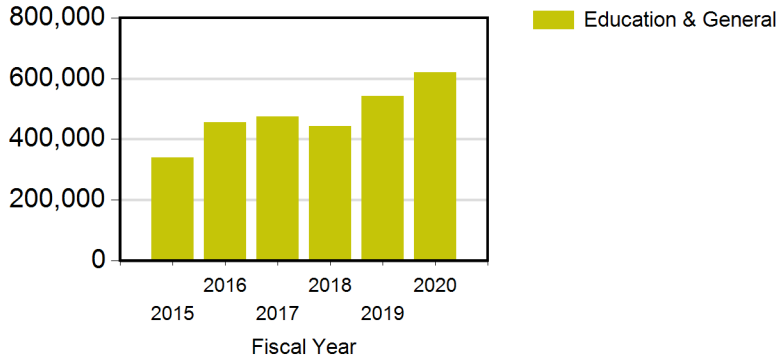
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 338,637 | 456,180 | 474,988 | 442,207 | 541,556 | 620,540 |
| Total | 338,637 | 456,180 | 474,988 | 442,207 | 541,556 | 620,540 |

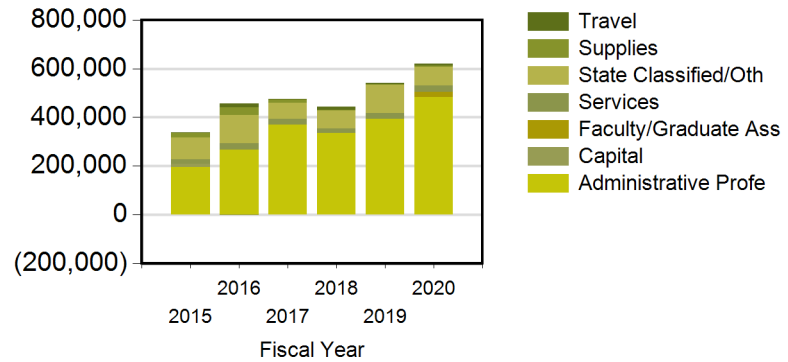
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 23,238 |
| Administrative Professionals | 196,439 | 265,365 | 369,927 | 335,865 | 392,963 | 482,160 |
| State Classified/Other | 90,786 | 116,038 | 67,722 | 72,345 | 116,472 | 78,098 |
| Travel | 3,021 | 16,612 | 3,701 | 10,973 | 4,975 | 8,327 |
| Supplies | 18,202 | 32,661 | 11,526 | 3,938 | 3,297 | 4,218 |
| Services | 18,789 | 27,189 | 22,112 | 19,086 | 23,850 | 24,499 |
| Capital | 11,399 | -1,685 | 0 | 0 | 0 | 0 |
| Total | 338,637 | 456,180 | 474,988 | 442,207 | 541,556 | 620,540 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



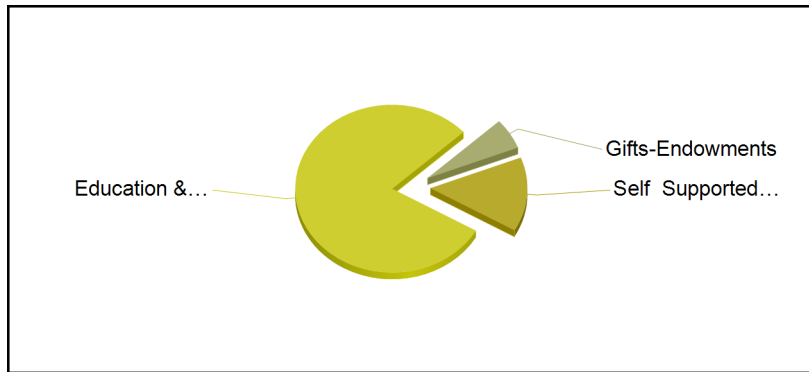
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

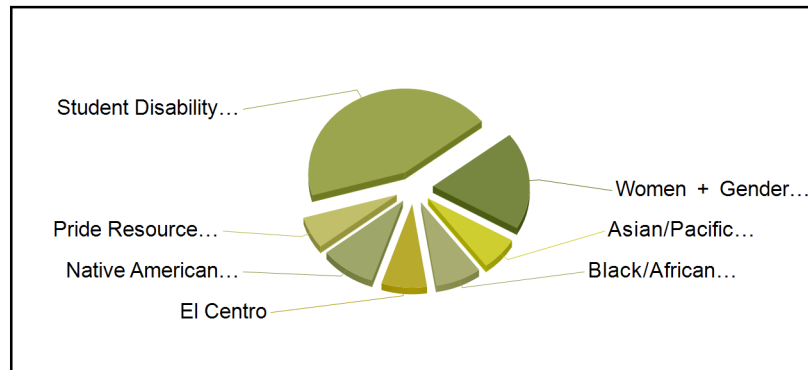
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 2,590,028 | 80% |
| Self Supported Operations | 462,709 | 14% |
| Gifts-Endowments | 190,967 | 6% |
| Total | 3,243,703 | 100% |

| Expenditures By Department | 2020 | % of Total |
|--|------------------|-------------------|
| Women + Gender Advocacy Center | 610,319 | 19% |
| Student Disability Center | 1,424,888 | 44% |
| Native American Cultural Center | 301,451 | 9% |
| Black/African American Cultural Center | 250,771 | 8% |
| El Centro | 246,880 | 8% |
| Asian/Pacific American Cultural Center | 209,988 | 6% |
| Pride Resource Center | 199,406 | 6% |
| Total | 3,243,703 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

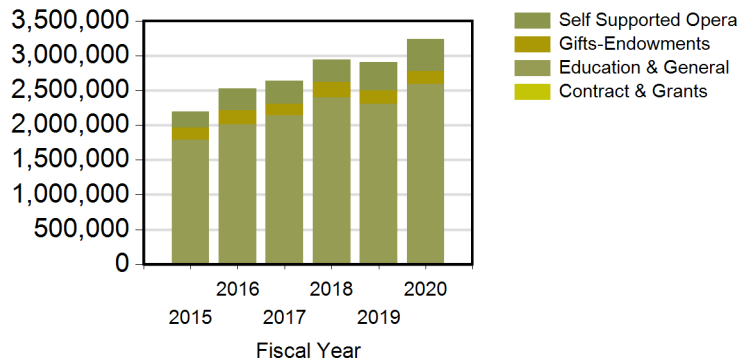


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

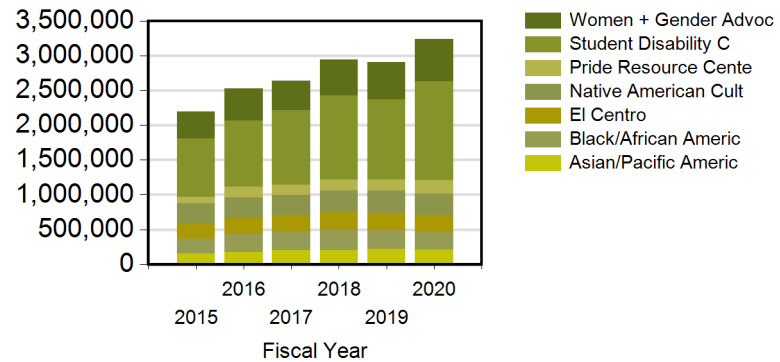
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 11,600 | 0 | 0 | 0 | 0 | 0 |
| Education & General | 1,775,350 | 2,011,088 | 2,141,620 | 2,400,669 | 2,311,422 | 2,590,028 |
| Self Supported Operations | 232,660 | 313,847 | 335,621 | 322,960 | 408,599 | 462,709 |
| Gifts-Endowments | 180,433 | 201,383 | 162,947 | 217,695 | 191,163 | 190,967 |
| Total | 2,200,043 | 2,526,318 | 2,640,187 | 2,941,324 | 2,911,183 | 3,243,703 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Women + Gender Advocacy Center | 394,368 | 456,490 | 428,264 | 514,076 | 536,716 | 610,319 |
| Student Disability Center | 839,573 | 950,097 | 1,066,125 | 1,209,673 | 1,161,757 | 1,424,888 |
| Native American Cultural Center | 292,945 | 297,820 | 285,139 | 315,373 | 319,453 | 301,451 |
| Black/African American Cultural Center | 206,482 | 254,098 | 277,966 | 294,597 | 274,183 | 250,771 |
| El Centro | 218,382 | 233,627 | 231,757 | 243,990 | 250,428 | 246,880 |
| Asian/Pacific American Cultural Center | 157,007 | 175,201 | 196,728 | 203,287 | 215,771 | 209,988 |
| Pride Resource Center | 91,285 | 158,984 | 154,209 | 160,327 | 152,875 | 199,406 |
| Total | 2,200,043 | 2,526,318 | 2,640,187 | 2,941,324 | 2,911,183 | 3,243,703 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,311,422 | 2,590,028 | 12% | 2,128,030 | 22% |
| Self Supported Operations | 408,599 | 462,709 | 13% | 322,737 | 43% |
| Gifts-Endowments | 191,163 | 190,967 | 0% | 190,724 | 0% |
| Total | 2,911,183 | 3,243,703 | 11% | 2,641,491 | 23% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Women + Gender Advocacy Center | 536,716 | 610,319 | 14% | 465,983 | 31% |
| Student Disability Center | 1,161,757 | 1,424,888 | 23% | 1,045,445 | 36% |
| Native American Cultural Center | 319,453 | 301,451 | -6% | 302,146 | 0% |
| Black/African American Cultural Center | 274,183 | 250,771 | -9% | 261,465 | -4% |
| El Centro | 250,428 | 246,880 | -1% | 235,637 | 5% |
| Asian/Pacific American Cultural Center | 215,771 | 209,988 | -3% | 189,599 | 11% |
| Pride Resource Center | 152,875 | 199,406 | 30% | 143,536 | 39% |
| Total | 2,911,183 | 3,243,703 | 11% | 2,643,811 | 23% |

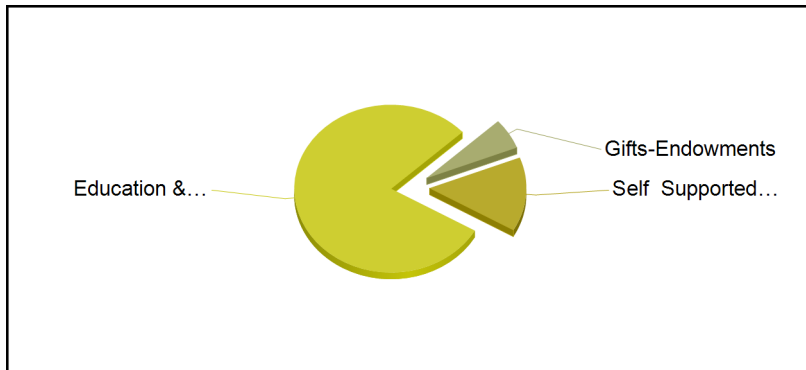
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

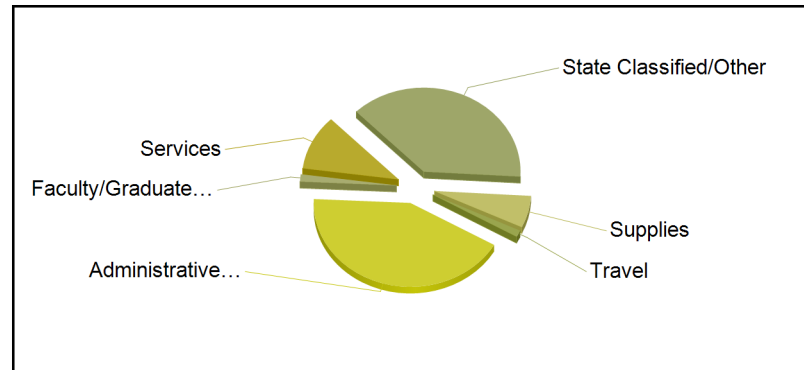
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 2,590,028 | 80% |
| Self Supported Operations | 462,709 | 14% |
| Gifts-Endowments | 190,967 | 6% |
| Total | 3,243,703 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 44,760 | 1% |
| Administrative Professionals | 1,375,349 | 42% |
| State Classified/Other | 1,240,067 | 38% |
| Travel | 41,395 | 1% |
| Supplies | 198,638 | 6% |
| Services | 343,494 | 11% |
| Total | 3,243,703 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

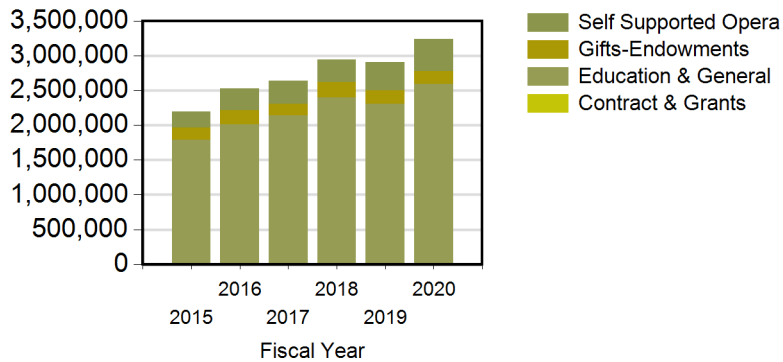


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

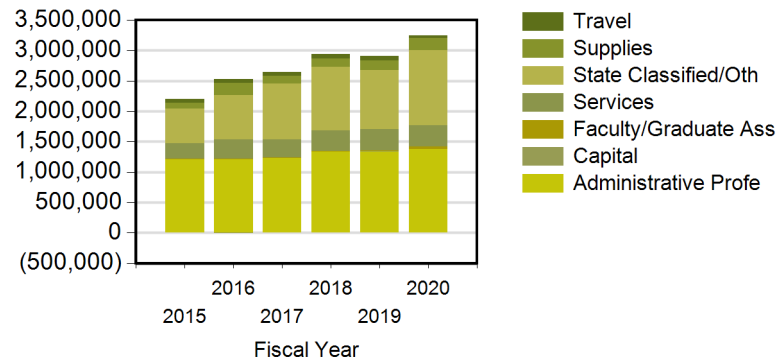
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 11,600 | 0 | 0 | 0 | 0 | 0 |
| Education & General | 1,775,350 | 2,011,088 | 2,141,620 | 2,400,669 | 2,311,422 | 2,590,028 |
| Self Supported Operations | 232,660 | 313,847 | 335,621 | 322,960 | 408,599 | 462,709 |
| Gifts-Endowments | 180,433 | 201,383 | 162,947 | 217,695 | 191,163 | 190,967 |
| Total | 2,200,043 | 2,526,318 | 2,640,187 | 2,941,324 | 2,911,183 | 3,243,703 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 663 | 314 | 1,016 | 125 | 160 | 44,760 |
| Administrative Professionals | 1,205,679 | 1,216,457 | 1,238,319 | 1,346,816 | 1,336,582 | 1,375,349 |
| State Classified/Other | 566,427 | 725,171 | 920,488 | 1,042,310 | 969,477 | 1,240,067 |
| Travel | 63,363 | 62,800 | 54,520 | 71,226 | 73,037 | 41,395 |
| Supplies | 96,097 | 203,784 | 132,273 | 142,001 | 163,091 | 198,638 |
| Services | 252,558 | 318,100 | 292,092 | 338,846 | 351,573 | 343,494 |
| Capital | 15,257 | -308 | 1,478 | 0 | 17,263 | 0 |
| Total | 2,200,043 | 2,526,318 | 2,640,187 | 2,941,324 | 2,911,183 | 3,243,703 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,311,422 | 2,590,028 | 12% | 2,128,030 | 22% |
| Self Supported Operations | 408,599 | 462,709 | 13% | 322,737 | 43% |
| Gifts-Endowments | 191,163 | 190,967 | 0% | 190,724 | 0% |
| Total | 2,911,183 | 3,243,703 | 11% | 2,641,491 | 23% |

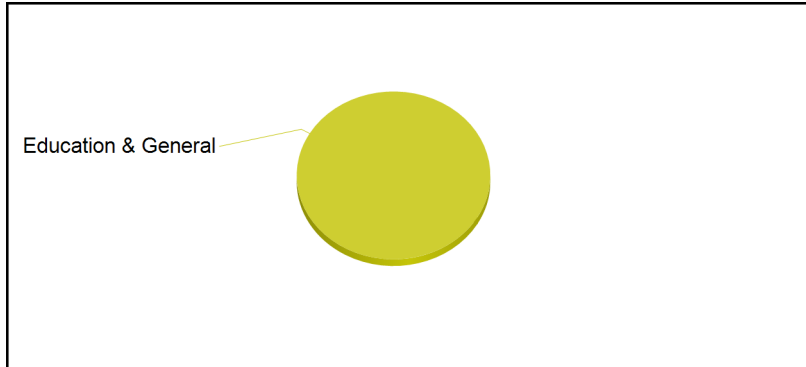
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 160 | 44,760 | 27832% | 456 | 9723% |
| Administrative Professionals | 1,336,582 | 1,375,349 | 3% | 1,268,771 | 8% |
| State Classified/Other | 969,477 | 1,240,067 | 28% | 844,775 | 47% |
| Travel | 73,037 | 41,395 | -43% | 64,989 | -36% |
| Supplies | 163,091 | 198,638 | 22% | 147,449 | 35% |
| Services | 351,573 | 343,494 | -2% | 310,634 | 11% |
| Capital | 17,263 | 0 | 0% | 6,738 | 0% |
| Total | 2,911,183 | 3,243,703 | 11% | 2,643,811 | 23% |

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

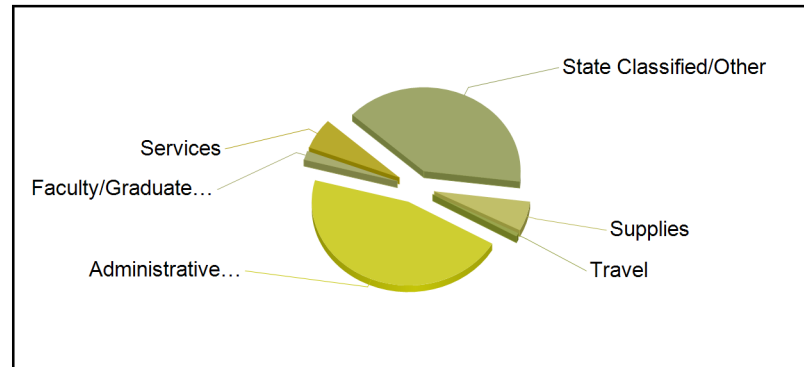
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 2,590,028 | 100% |
| Total | 2,590,028 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 44,503 | 2% |
| Administrative Professionals | 1,186,643 | 46% |
| State Classified/Other | 1,041,878 | 40% |
| Travel | 17,182 | 1% |
| Supplies | 147,145 | 6% |
| Services | 152,676 | 6% |
| Total | 2,590,028 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

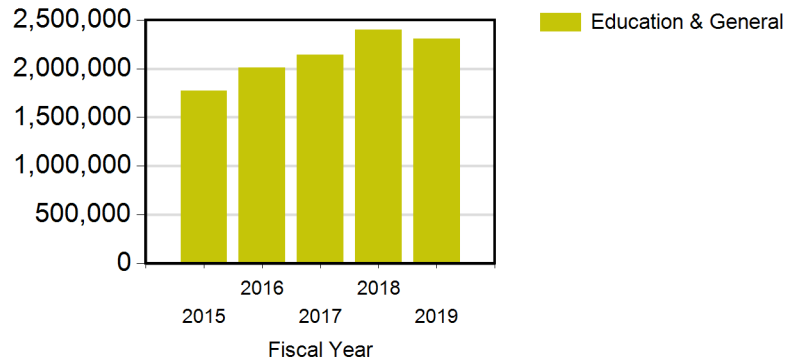


Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

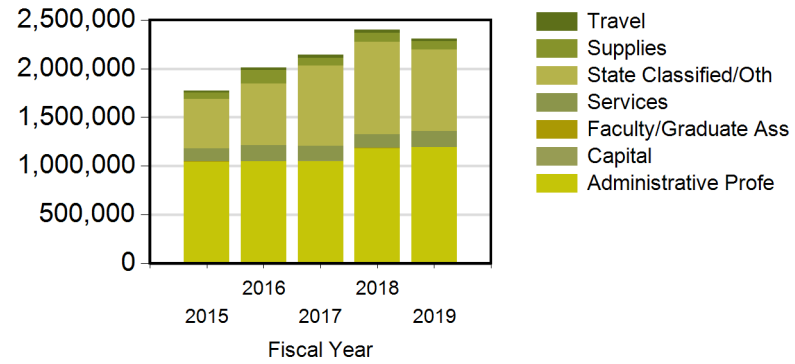
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,775,350 | 2,011,088 | 2,141,620 | 2,400,669 | 2,311,422 |
| Total | 1,775,350 | 2,011,088 | 2,141,620 | 2,400,669 | 2,311,422 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 350 | 0 | 0 | 125 | 0 |
| Administrative Professionals | 1,042,184 | 1,046,749 | 1,055,053 | 1,183,029 | 1,193,908 |
| State Classified/Other | 511,406 | 635,440 | 826,978 | 952,321 | 841,738 |
| Travel | 21,312 | 24,415 | 28,817 | 30,175 | 26,897 |
| Supplies | 64,269 | 138,945 | 82,768 | 91,637 | 85,390 |
| Services | 132,546 | 165,540 | 146,525 | 143,382 | 163,488 |
| Capital | 3,283 | 0 | 1,478 | 0 | 0 |
| Total | 1,775,350 | 2,011,088 | 2,141,620 | 2,400,669 | 2,311,422 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,311,422 | 2,590,028 | 12% | 2,128,030 | 22% |
| Total | 2,311,422 | 2,590,028 | 12% | 2,128,030 | 22% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 44,503 | 0% | 95 | 46745% |
| Administrative Professionals | 1,193,908 | 1,186,643 | -1% | 1,104,184 | 7% |
| State Classified/Other | 841,738 | 1,041,878 | 24% | 753,577 | 38% |
| Travel | 26,897 | 17,182 | -36% | 26,323 | -35% |
| Supplies | 85,390 | 147,145 | 72% | 92,602 | 59% |
| Services | 163,488 | 152,676 | -7% | 150,296 | 2% |
| Capital | 0 | 0 | 0% | 952 | 0% |
| Total | 2,311,422 | 2,590,028 | 12% | 2,128,030 | 22% |

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, 2020

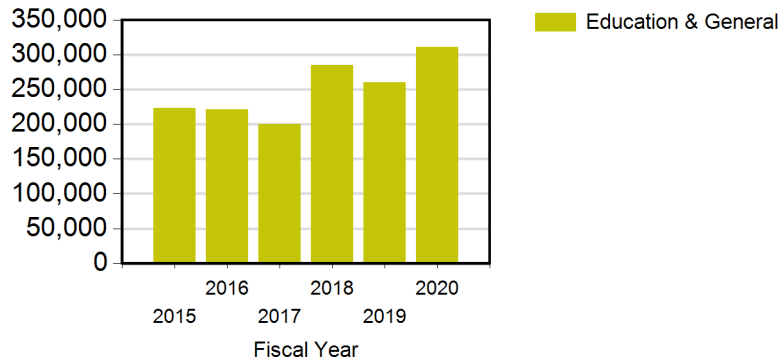
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 223,577 | 221,626 | 200,031 | 285,674 | 260,453 | 310,830 |
| Total | 223,577 | 221,626 | 200,031 | 285,674 | 260,453 | 310,830 |

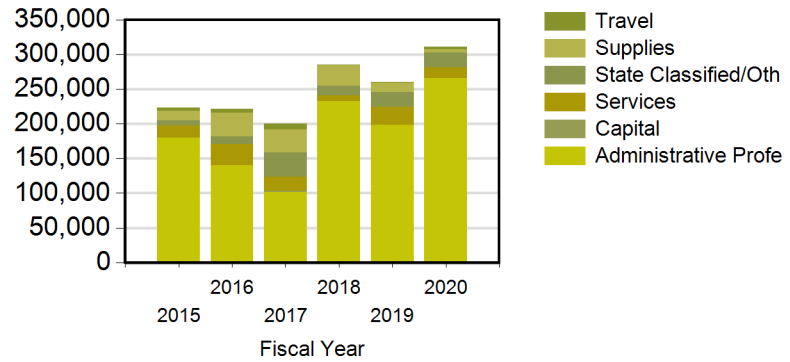
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 180,175 | 140,257 | 101,468 | 233,060 | 198,690 | 266,168 |
| State Classified/Other | 7,693 | 11,144 | 35,269 | 13,936 | 22,013 | 21,007 |
| Travel | 4,922 | 6,065 | 7,699 | 489 | 1,462 | 3,177 |
| Supplies | 13,428 | 33,677 | 33,213 | 30,054 | 13,042 | 4,733 |
| Services | 17,360 | 30,483 | 20,904 | 8,135 | 25,247 | 15,745 |
| Capital | 0 | 0 | 1,478 | 0 | 0 | 0 |
| Total | 223,577 | 221,626 | 200,031 | 285,674 | 260,453 | 310,830 |

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, 2020

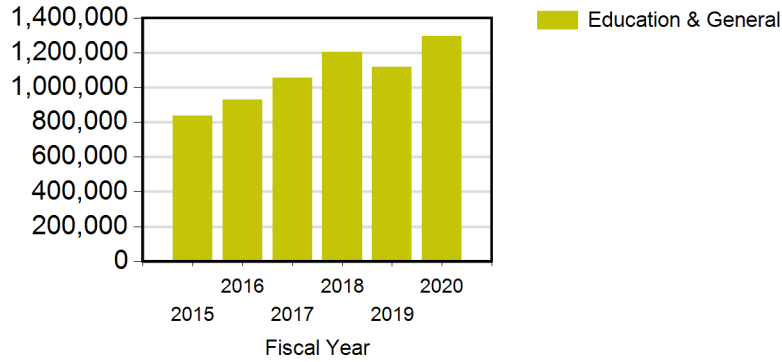
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Education & General | 836,301 | 931,447 | 1,056,636 | 1,203,351 | 1,118,275 | 1,296,918 |
| Total | 836,301 | 931,447 | 1,056,636 | 1,203,351 | 1,118,275 | 1,296,918 |

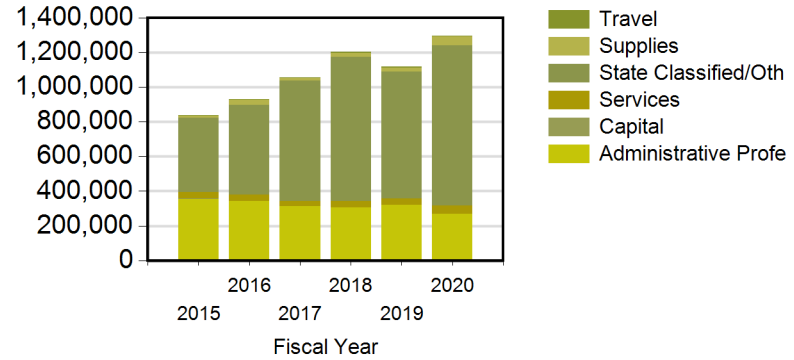
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 354,818 | 344,311 | 312,046 | 306,757 | 318,630 | 269,872 |
| State Classified/Other | 428,363 | 518,458 | 696,513 | 833,580 | 733,604 | 923,066 |
| Travel | 374 | 1,032 | 1,961 | 7,764 | 5,157 | 2,520 |
| Supplies | 13,978 | 31,904 | 16,053 | 19,874 | 21,861 | 54,436 |
| Services | 37,864 | 35,742 | 30,062 | 35,376 | 39,023 | 47,025 |
| Capital | 904 | 0 | 0 | 0 | 0 | 0 |
| Total | 836,301 | 931,447 | 1,056,636 | 1,203,351 | 1,118,275 | 1,296,918 |

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, 2020

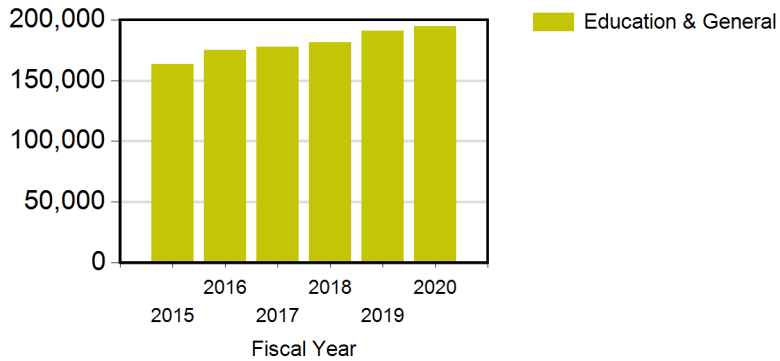
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 163,647 | 175,390 | 177,840 | 181,560 | 191,027 | 194,572 |
| Total | 163,647 | 175,390 | 177,840 | 181,560 | 191,027 | 194,572 |

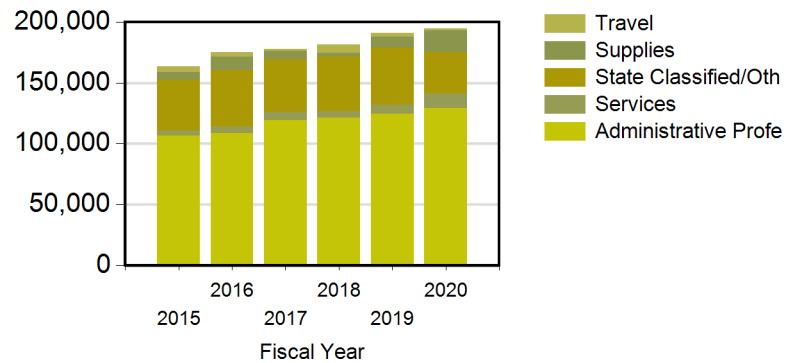
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 106,753 | 108,888 | 118,930 | 121,430 | 124,251 | 129,221 |
| State Classified/Other | 41,952 | 46,704 | 43,197 | 44,912 | 46,642 | 33,696 |
| Travel | 4,598 | 3,644 | 1,656 | 6,809 | 3,064 | 1,318 |
| Supplies | 6,382 | 11,087 | 7,047 | 3,336 | 9,325 | 18,096 |
| Services | 3,962 | 5,068 | 7,011 | 5,073 | 7,746 | 12,241 |
| Total | 163,647 | 175,390 | 177,840 | 181,560 | 191,027 | 194,572 |

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, 2020

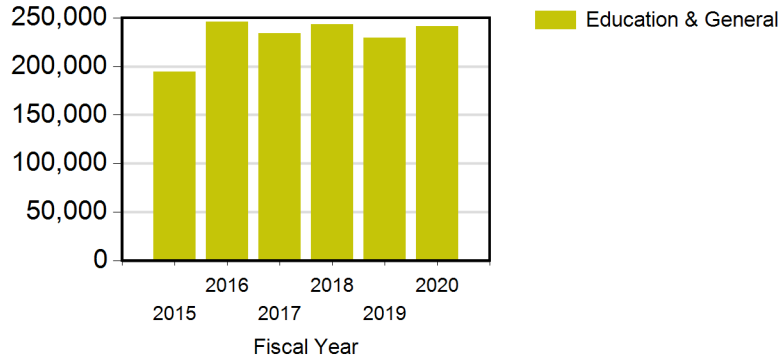
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 194,270 | 245,817 | 234,366 | 243,458 | 229,807 | 241,139 |
| Total | 194,270 | 245,817 | 234,366 | 243,458 | 229,807 | 241,139 |

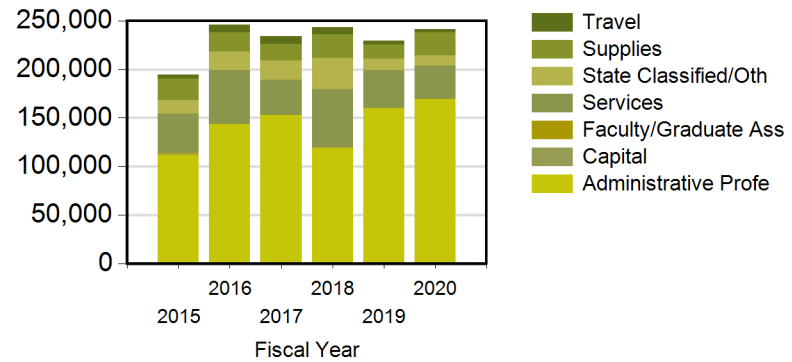
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 350 | 0 | 0 | 0 | 0 | 0 |
| Administrative Professionals | 112,168 | 143,691 | 153,244 | 119,151 | 160,120 | 169,574 |
| State Classified/Other | 13,325 | 19,475 | 19,624 | 32,581 | 11,312 | 10,682 |
| Travel | 3,735 | 7,353 | 8,110 | 6,987 | 4,482 | 3,030 |
| Supplies | 22,644 | 19,846 | 17,118 | 24,509 | 14,586 | 23,930 |
| Services | 39,669 | 55,453 | 36,270 | 60,230 | 39,307 | 33,922 |
| Capital | 2,380 | 0 | 0 | 0 | 0 | 0 |
| Total | 194,270 | 245,817 | 234,366 | 243,458 | 229,807 | 241,139 |

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, 2020

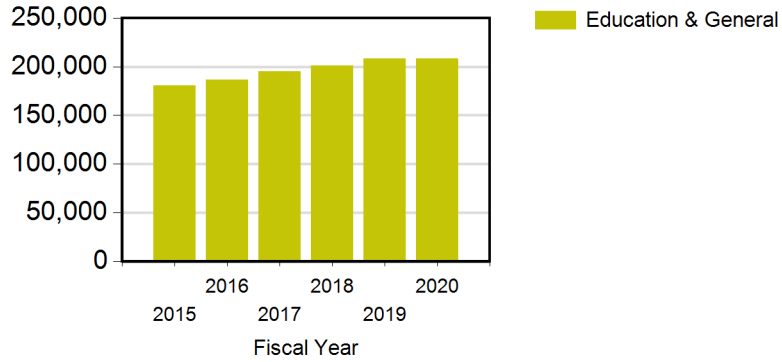
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 180,864 | 186,643 | 195,059 | 201,340 | 208,635 | 208,742 |
| Total | 180,864 | 186,643 | 195,059 | 201,340 | 208,635 | 208,742 |

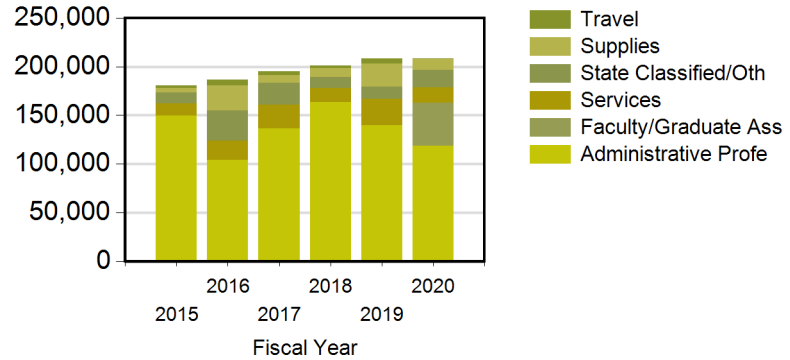
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 44,303 |
| Administrative Professionals | 149,725 | 104,135 | 136,575 | 163,827 | 139,969 | 118,358 |
| State Classified/Other | 11,344 | 31,260 | 23,043 | 11,161 | 12,215 | 17,801 |
| Travel | 2,862 | 5,767 | 4,060 | 2,715 | 5,467 | 1,147 |
| Supplies | 4,636 | 25,955 | 7,345 | 9,140 | 23,939 | 10,898 |
| Services | 12,296 | 19,525 | 24,035 | 14,495 | 27,045 | 16,234 |
| Total | 180,864 | 186,643 | 195,059 | 201,340 | 208,635 | 208,742 |

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, 2020

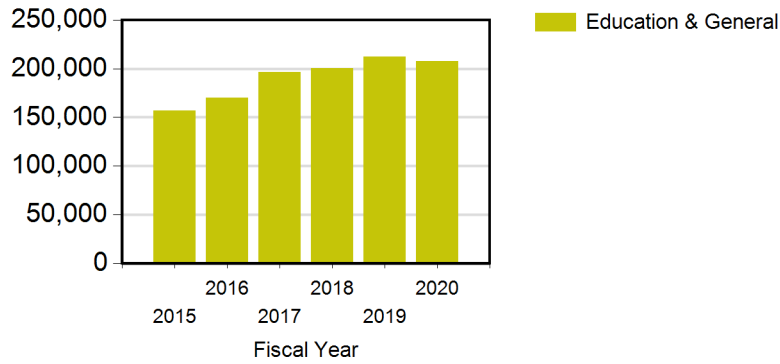
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 157,007 | 169,977 | 196,728 | 200,737 | 212,687 | 207,488 |
| Total | 157,007 | 169,977 | 196,728 | 200,737 | 212,687 | 207,488 |

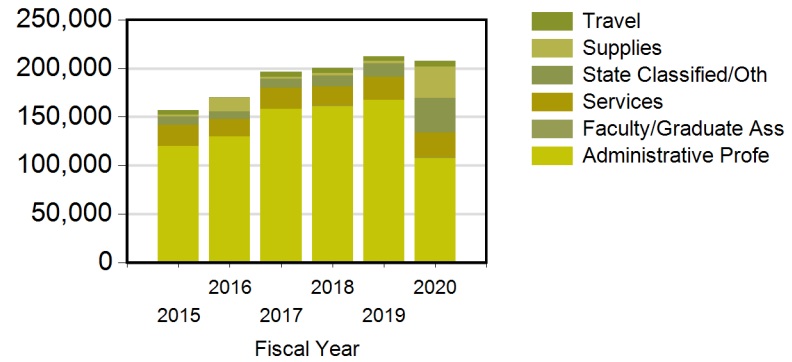
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 125 | 0 | 200 |
| Administrative Professionals | 120,218 | 129,586 | 158,286 | 161,452 | 167,384 | 107,585 |
| State Classified/Other | 8,729 | 8,399 | 9,332 | 10,720 | 13,952 | 35,626 |
| Travel | 4,821 | 443 | 5,332 | 5,411 | 4,664 | 5,991 |
| Supplies | 1,845 | 13,690 | 1,992 | 2,955 | 2,638 | 32,057 |
| Services | 21,395 | 17,857 | 21,787 | 20,074 | 24,049 | 26,028 |
| Total | 157,007 | 169,977 | 196,728 | 200,737 | 212,687 | 207,488 |

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, 2020

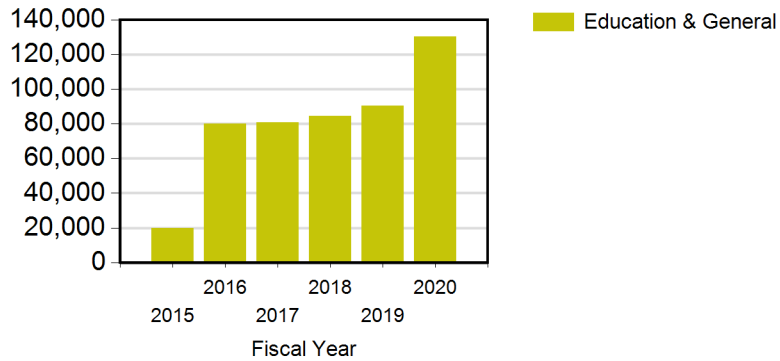
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Education & General | 19,682 | 80,190 | 80,960 | 84,550 | 90,539 | 130,339 |
| Total | 19,682 | 80,190 | 80,960 | 84,550 | 90,539 | 130,339 |

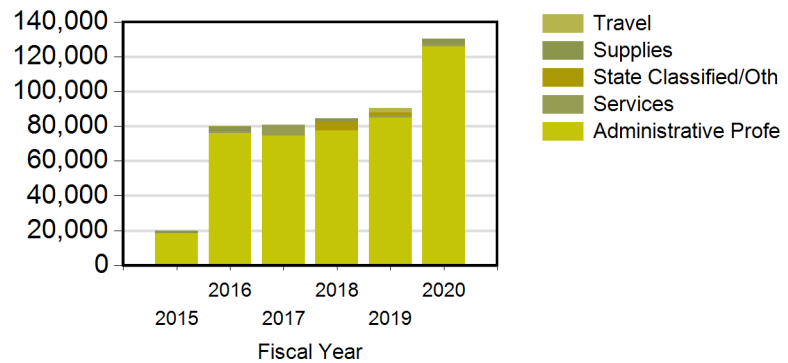
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Administrative Professionals | 18,327 | 75,881 | 74,504 | 77,353 | 84,864 | 125,864 |
| State Classified/Other | 0 | 0 | 0 | 5,429 | 2,000 | 0 |
| Travel | 0 | 111 | 0 | 0 | 2,603 | 0 |
| Supplies | 1,355 | 2,786 | 0 | 1,768 | 0 | 2,995 |
| Services | 0 | 1,412 | 6,456 | 0 | 1,072 | 1,481 |
| Total | 19,682 | 80,190 | 80,960 | 84,550 | 90,539 | 130,339 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



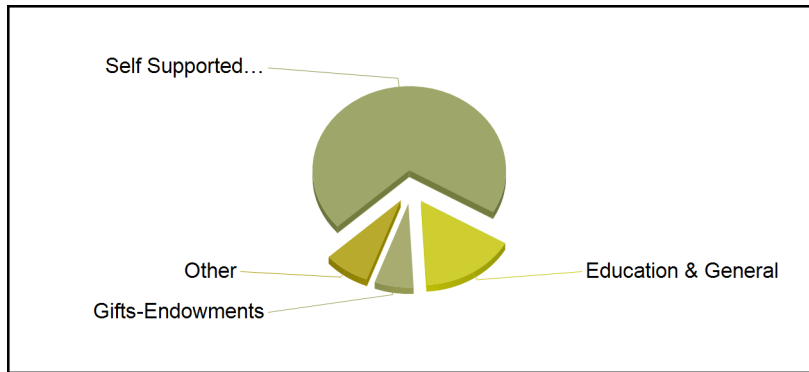
Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

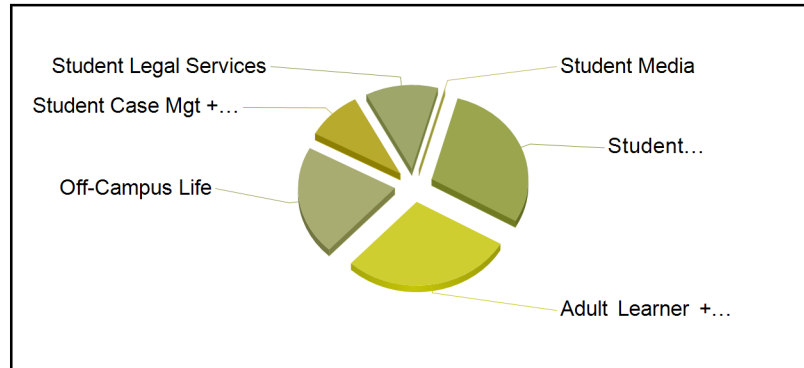
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 672,216 | 19% |
| Self Supported Operations | 2,978,702 | 83% |
| Gifts-Endowments | 277,387 | 8% |
| Other | -324,950 | -9% |
| Total | 3,603,354 | 100% |

| Expenditures By Department | 2020 | % of Total |
|--|------------------|-------------------|
| Student Legal Services | 433,994 | 12% |
| Off-Campus Life | 757,384 | 21% |
| Student Resolution Center | 1,045,228 | 29% |
| Student Media | 0 | 0% |
| Adult Learner + Veteran Services | 1,029,092 | 29% |
| Student Case Mgt + Referral Coordination | 337,657 | 9% |
| Total | 3,603,354 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

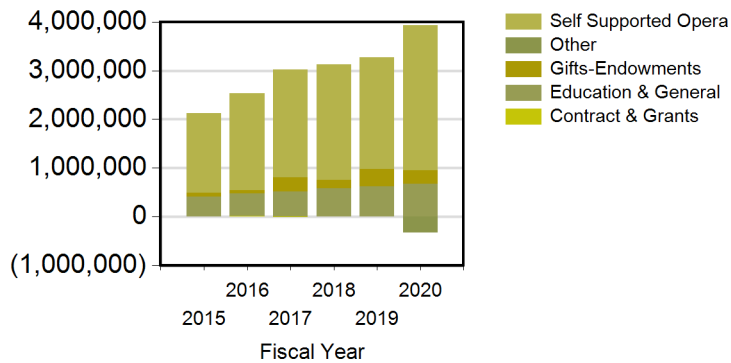


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

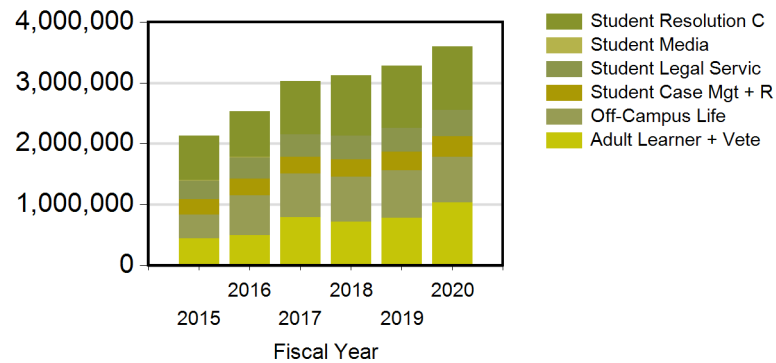
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 0 | 16,965 | -2,157 | 0 | 0 | 0 |
| Education & General | 414,644 | 457,793 | 516,110 | 573,993 | 613,886 | 672,216 |
| Self Supported Operations | 1,640,827 | 1,993,205 | 2,218,272 | 2,374,697 | 2,301,434 | 2,978,702 |
| Gifts-Endowments | 73,170 | 60,508 | 291,743 | 180,016 | 362,891 | 277,387 |
| Other | 0 | 0 | 0 | 0 | 0 | -324,950 |
| Total | 2,128,641 | 2,528,471 | 3,023,969 | 3,128,706 | 3,278,211 | 3,603,354 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Student Legal Services | 321,179 | 356,873 | 371,032 | 394,400 | 388,459 | 433,994 |
| Off-Campus Life | 392,385 | 660,611 | 717,942 | 744,277 | 785,726 | 757,384 |
| Student Resolution Center | 725,249 | 745,653 | 873,930 | 997,770 | 1,025,782 | 1,045,228 |
| Student Media | 197 | 256 | 0 | 0 | 0 | 0 |
| Adult Learner + Veteran Services | 438,990 | 492,200 | 789,408 | 711,584 | 777,343 | 1,029,092 |
| Student Case Mgt + Referral Coordination | 250,641 | 272,878 | 271,657 | 280,675 | 300,901 | 337,657 |
| Total | 2,128,641 | 2,528,471 | 3,023,969 | 3,128,706 | 3,278,211 | 3,603,354 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 613,886 | 672,216 | 10% | 515,285 | 30% |
| Self Supported Operations | 2,301,434 | 2,978,702 | 29% | 2,105,687 | 41% |
| Gifts-Endowments | 362,891 | 277,387 | -24% | 193,666 | 43% |
| Other | 0 | -324,950 | 0% | 0 | 0% |
| Total | 3,278,211 | 3,603,354 | 10% | 2,814,638 | 28% |

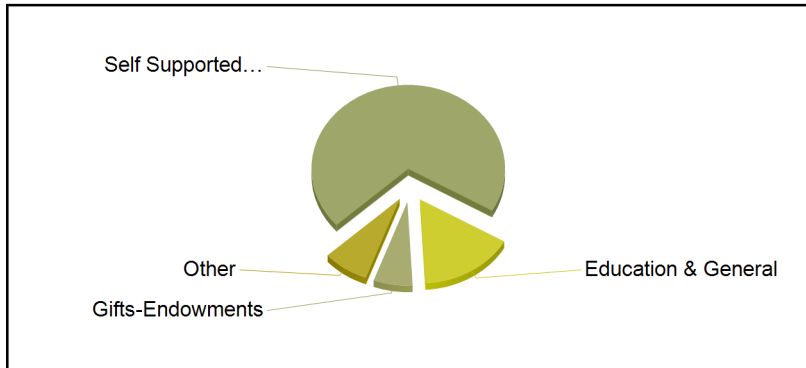
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Student Legal Services | 388,459 | 433,994 | 12% | 366,389 | 18% |
| Off-Campus Life | 785,726 | 757,384 | -4% | 660,188 | 15% |
| Student Resolution Center | 1,025,782 | 1,045,228 | 2% | 873,677 | 20% |
| Student Media | 0 | 0 | 0% | 91 | -100% |
| Adult Learner + Veteran Services | 777,343 | 1,029,092 | 32% | 641,905 | 60% |
| Student Case Mgt + Referral Coordination | 300,901 | 337,657 | 12% | 275,350 | 23% |
| Total | 3,278,211 | 3,603,354 | 10% | 2,817,599 | 28% |

Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

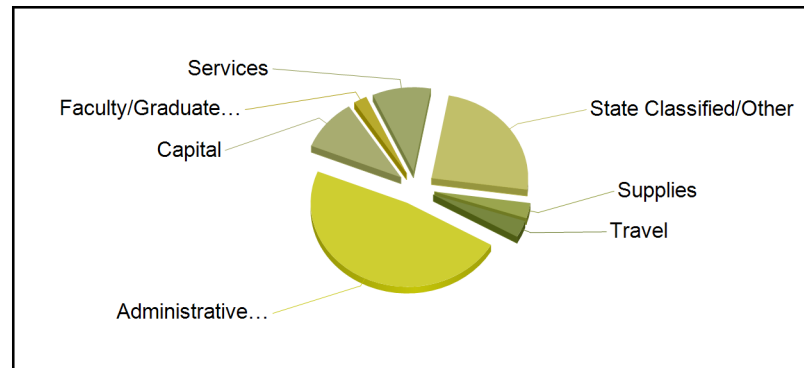
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 672,216 | 19% |
| Self Supported Operations | 2,978,702 | 83% |
| Gifts-Endowments | 277,387 | 8% |
| Other | -324,950 | -9% |
| Total | 3,603,354 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 79,177 | 2% |
| Administrative Professionals | 1,721,846 | 48% |
| State Classified/Other | 876,331 | 24% |
| Travel | 116,562 | 3% |
| Supplies | 105,002 | 3% |
| Services | 349,858 | 10% |
| Capital | 354,578 | 10% |
| Total | 3,603,354 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

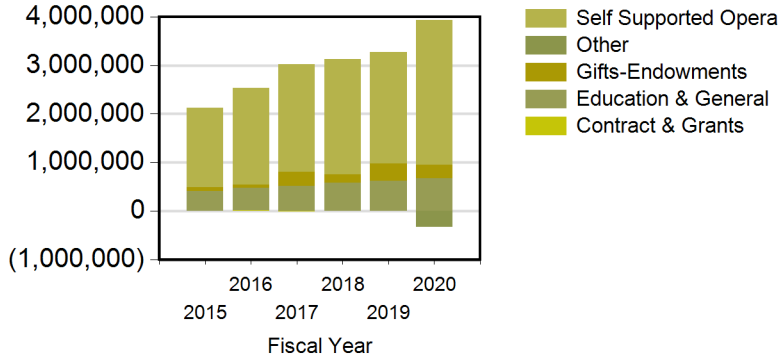


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

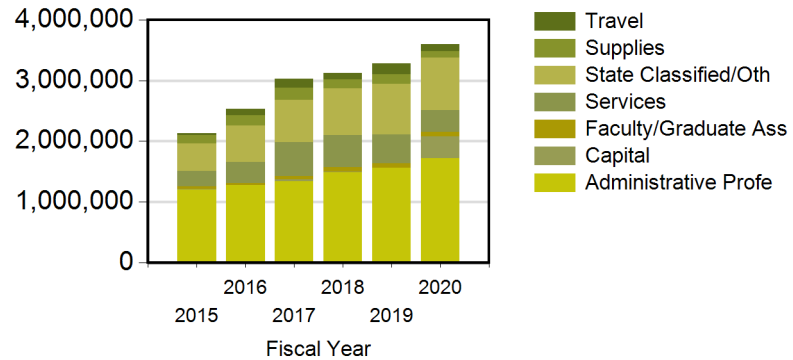
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract & Grants | 0 | 16,965 | -2,157 | 0 | 0 | 0 |
| Education & General | 414,644 | 457,793 | 516,110 | 573,993 | 613,886 | 672,216 |
| Self Supported Operations | 1,640,827 | 1,993,205 | 2,218,272 | 2,374,697 | 2,301,434 | 2,978,702 |
| Gifts-Endowments | 73,170 | 60,508 | 291,743 | 180,016 | 362,891 | 277,387 |
| Other | 0 | 0 | 0 | 0 | 0 | -324,950 |
| Total | 2,128,641 | 2,528,471 | 3,023,969 | 3,128,706 | 3,278,211 | 3,603,354 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 38,219 | 38,611 | 60,885 | 76,295 | 76,157 | 79,177 |
| Administrative Professionals | 1,207,915 | 1,271,151 | 1,333,898 | 1,497,509 | 1,557,268 | 1,721,846 |
| State Classified/Other | 449,904 | 603,439 | 704,141 | 769,570 | 836,971 | 876,331 |
| Travel | 34,833 | 102,916 | 141,961 | 114,606 | 177,261 | 116,562 |
| Supplies | 133,627 | 163,371 | 198,778 | 149,153 | 158,972 | 105,002 |
| Services | 258,172 | 348,983 | 553,784 | 521,264 | 471,581 | 349,858 |
| Capital | 5,971 | 0 | 30,522 | 310 | 0 | 354,578 |
| Total | 2,128,641 | 2,528,471 | 3,023,969 | 3,128,706 | 3,278,211 | 3,603,354 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 613,886 | 672,216 | 10% | 515,285 | 30% |
| Self Supported Operations | 2,301,434 | 2,978,702 | 29% | 2,105,687 | 41% |
| Gifts-Endowments | 362,891 | 277,387 | -24% | 193,666 | 43% |
| Other | 0 | -324,950 | 0% | 0 | 0% |
| Total | 3,278,211 | 3,603,354 | 10% | 2,814,638 | 28% |

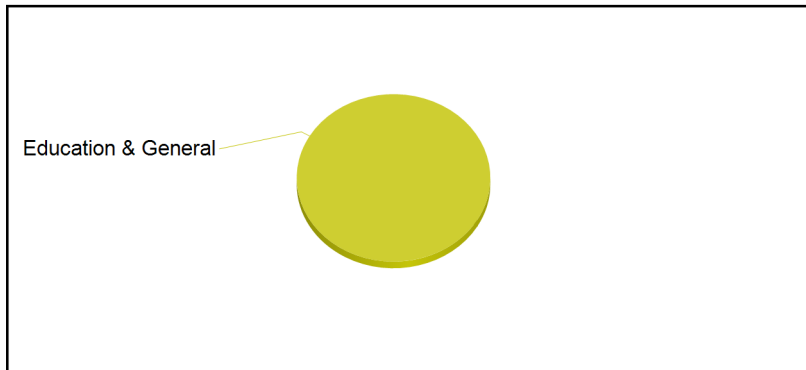
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 76,157 | 79,177 | 4% | 58,033 | 36% |
| Administrative Professionals | 1,557,268 | 1,721,846 | 11% | 1,373,548 | 25% |
| State Classified/Other | 836,971 | 876,331 | 5% | 672,805 | 30% |
| Travel | 177,261 | 116,562 | -34% | 114,315 | 2% |
| Supplies | 158,972 | 105,002 | -34% | 160,780 | -35% |
| Services | 471,581 | 349,858 | -26% | 430,757 | -19% |
| Capital | 0 | 354,578 | 0% | 7,361 | 4717% |
| Total | 3,278,211 | 3,603,354 | 10% | 2,817,599 | 28% |

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

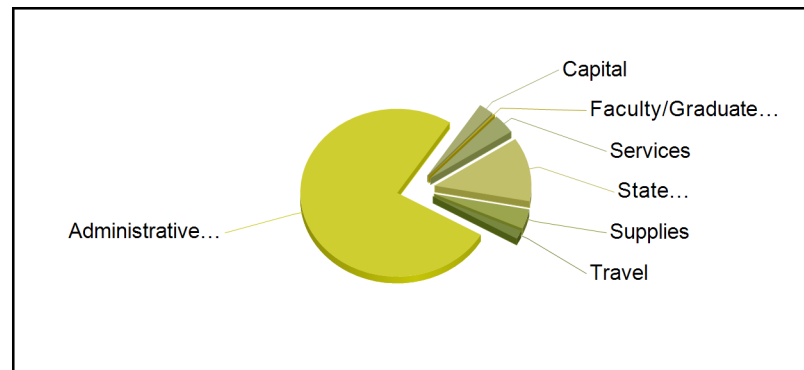
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 672,216 | 100% |
| Total | 672,216 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Faculty/Graduate Assistants | 2,000 | 0% |
| Administrative Professionals | 509,678 | 76% |
| State Classified/Other | 82,780 | 12% |
| Travel | 10,730 | 2% |
| Supplies | 25,300 | 4% |
| Services | 25,085 | 4% |
| Capital | 16,644 | 2% |
| Total | 672,216 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

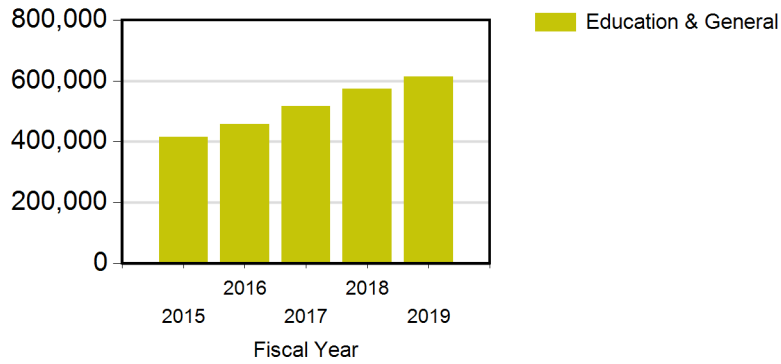


Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

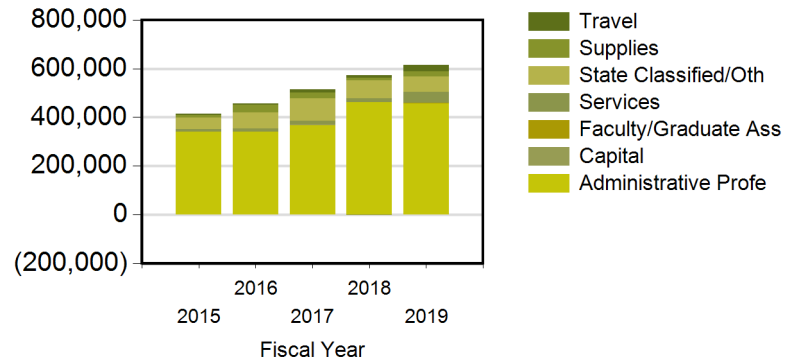
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 414,644 | 457,793 | 516,110 | 573,993 | 613,886 |
| Total | 414,644 | 457,793 | 516,110 | 573,993 | 613,886 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 1,500 |
| Administrative Professionals | 340,714 | 341,658 | 367,662 | 461,835 | 459,143 |
| State Classified/Other | 47,280 | 67,382 | 92,468 | 73,922 | 63,712 |
| Travel | 6,448 | 6,943 | 13,905 | 12,574 | 24,103 |
| Supplies | 10,119 | 30,971 | 25,479 | 8,795 | 22,671 |
| Services | 10,083 | 10,839 | 11,037 | 16,892 | 42,757 |
| Capital | 0 | 0 | 5,558 | -24 | 0 |
| Total | 414,644 | 457,793 | 516,110 | 573,993 | 613,886 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 613,886 | 672,216 | 10% | 515,285 | 30% |
| Total | 613,886 | 672,216 | 10% | 515,285 | 30% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,500 | 2,000 | 33% | 300 | 567% |
| Administrative Professionals | 459,143 | 509,678 | 11% | 394,202 | 29% |
| State Classified/Other | 63,712 | 82,780 | 30% | 68,953 | 20% |
| Travel | 24,103 | 10,730 | -55% | 12,795 | -16% |
| Supplies | 22,671 | 25,300 | 12% | 19,607 | 29% |
| Services | 42,757 | 25,085 | -41% | 18,322 | 37% |
| Capital | 0 | 16,644 | 0% | 1,107 | 1404% |
| Total | 613,886 | 672,216 | 10% | 515,285 | 30% |

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, 2020

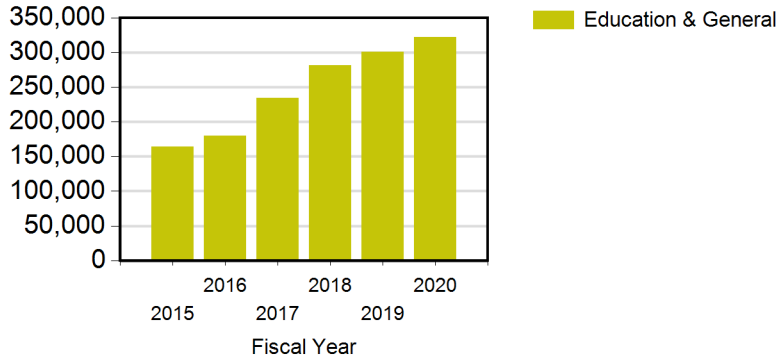
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 164,003 | 179,525 | 234,622 | 281,611 | 301,009 | 322,098 |
| Total | 164,003 | 179,525 | 234,622 | 281,611 | 301,009 | 322,098 |

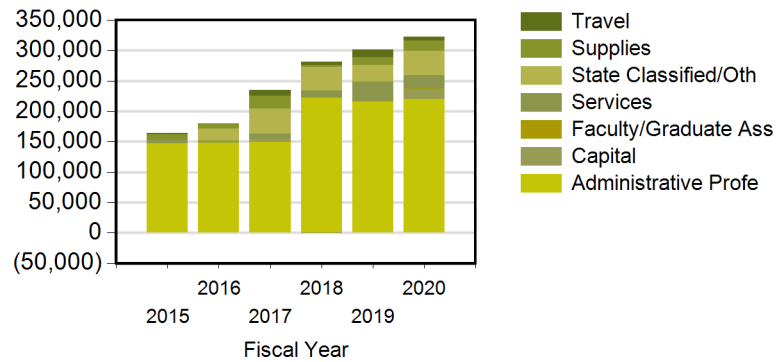
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 1,500 | 2,000 |
| Administrative Professionals | 146,653 | 148,438 | 149,099 | 222,678 | 215,658 | 220,014 |
| State Classified/Other | 0 | 19,250 | 41,702 | 39,802 | 27,450 | 40,410 |
| Travel | 1,601 | 0 | 9,371 | 5,846 | 12,318 | 5,814 |
| Supplies | 9,149 | 8,366 | 21,021 | 2,635 | 12,845 | 17,048 |
| Services | 6,601 | 3,471 | 7,871 | 10,673 | 31,238 | 20,169 |
| Capital | 0 | 0 | 5,558 | -24 | 0 | 16,644 |
| Total | 164,003 | 179,525 | 234,622 | 281,611 | 301,009 | 322,098 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

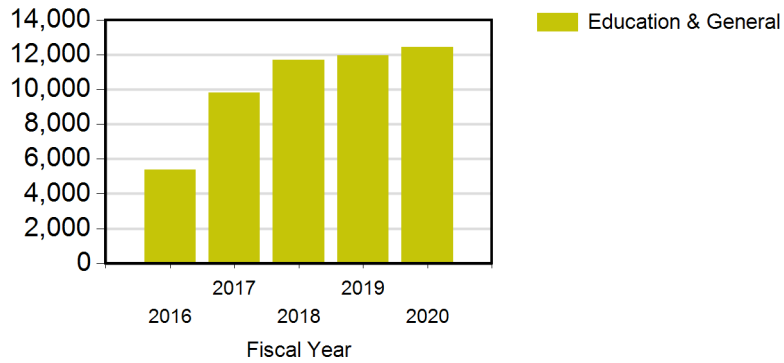


Colorado State University
 Vice President - Student Affairs-Campus Life
 Department # 8048 - Adult Learner + Veteran Services
 Fiscal Year Ended June 30, 2020

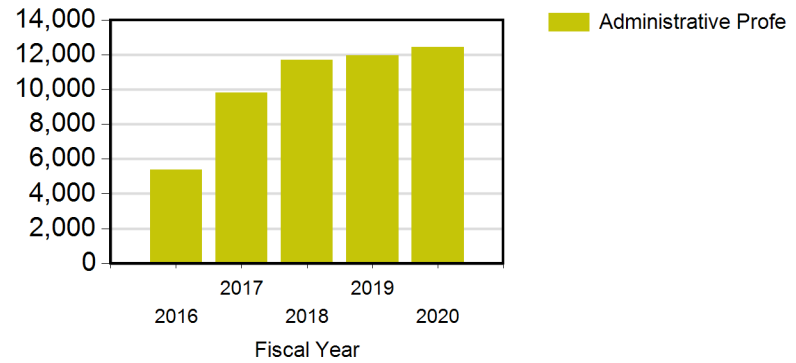
| Funding Sources of Expenditures | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------------|--------------|---------------|---------------|---------------|
| Education & General | 5,390 | 9,831 | 11,708 | 11,976 | 12,462 |
| Total | 5,390 | 9,831 | 11,708 | 11,976 | 12,462 |

| Expenditures By Category | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|--------------|--------------|---------------|---------------|---------------|
| Administrative Professionals | 5,390 | 9,831 | 11,708 | 11,976 | 12,462 |
| Total | 5,390 | 9,831 | 11,708 | 11,976 | 12,462 |

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, 2020

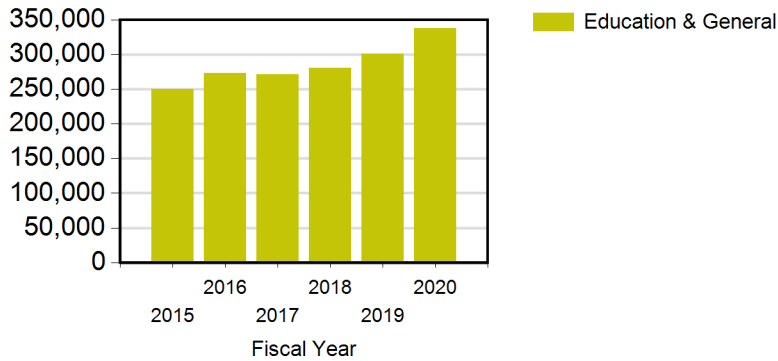
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 250,641 | 272,878 | 271,657 | 280,675 | 300,901 | 337,657 |
| Total | 250,641 | 272,878 | 271,657 | 280,675 | 300,901 | 337,657 |

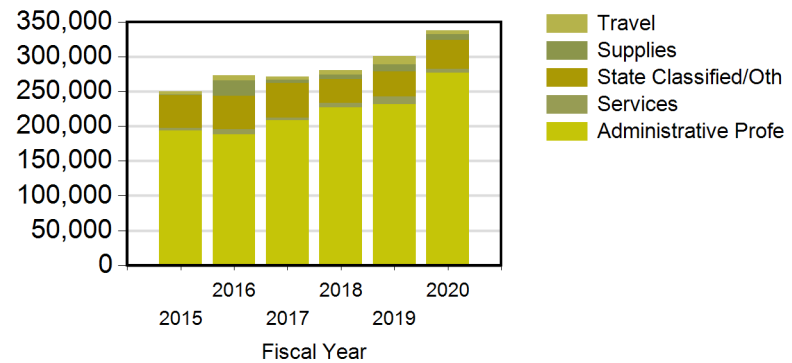
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 194,062 | 187,830 | 208,733 | 227,448 | 231,509 | 277,203 |
| State Classified/Other | 47,280 | 48,132 | 50,766 | 34,120 | 36,262 | 42,370 |
| Travel | 4,847 | 6,943 | 4,534 | 6,728 | 11,785 | 4,916 |
| Supplies | 970 | 22,605 | 4,459 | 6,160 | 9,825 | 8,252 |
| Services | 3,482 | 7,368 | 3,166 | 6,219 | 11,520 | 4,916 |
| Total | 250,641 | 272,878 | 271,657 | 280,675 | 300,901 | 337,657 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2020

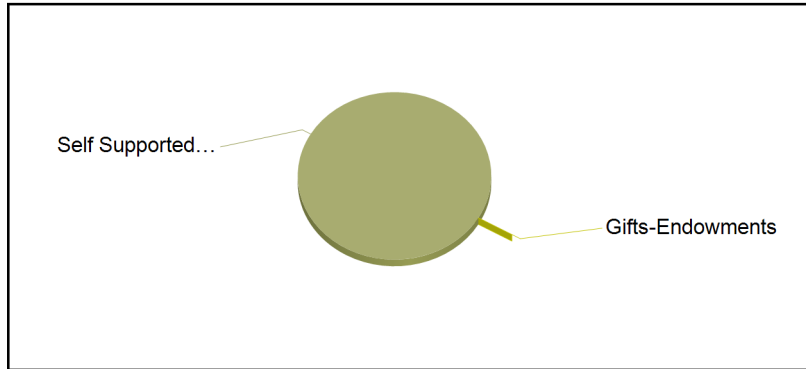
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Self Supported Operations | 89,529,796 | 100% |
| Gifts-Endowments | 1,262 | 0% |
| Total | 89,531,058 | 100% |

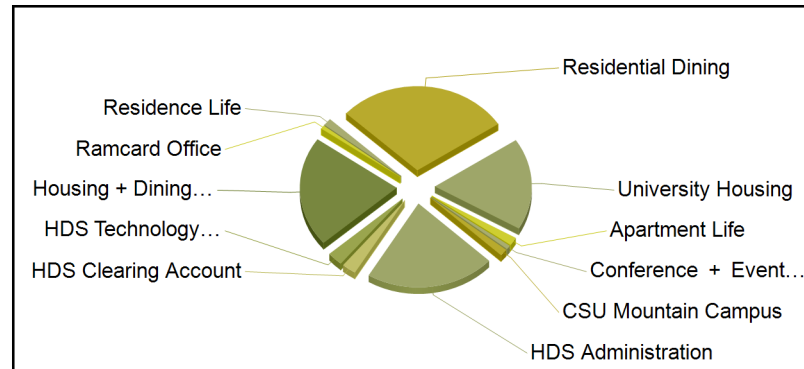
Expenditures By Department

| | 2020 | % of Total |
|-----------------------------|-------------------|-------------------|
| Residence Life | 1,244,785 | 1% |
| Residential Dining | 25,839,265 | 29% |
| Conference + Event Services | 674,570 | 1% |
| Ramcard Office | 612,436 | 1% |
| HDS Clearing Account | 2,128,549 | 2% |
| Apartment Life | 1,399,212 | 2% |
| CSU Mountain Campus | 1,171,507 | 1% |
| HDS Administration | 19,396,998 | 22% |
| Housing + Dining Facilities | 18,955,740 | 21% |
| HDS Technology Services | 2,336,576 | 3% |
| University Housing | 15,771,421 | 18% |
| Total | 89,531,058 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

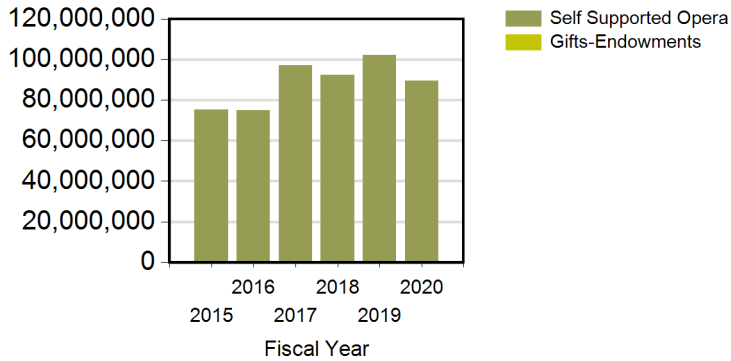


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2020

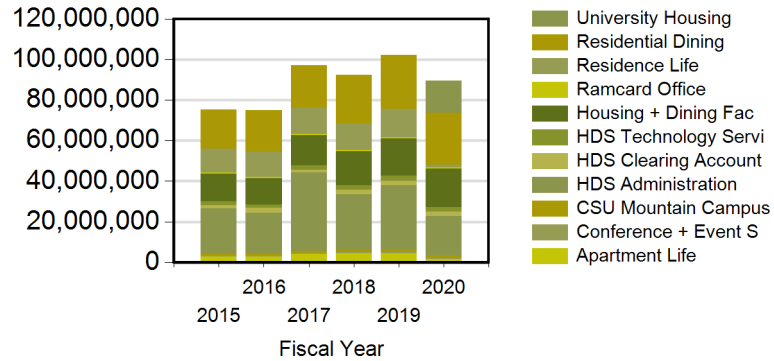
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Self Supported Operations | 75,287,953 | 75,049,437 | 97,110,716 | 92,277,469 | 102,235,357 | 89,529,796 |
| Gifts-Endowments | 3,351 | 2,900 | 3,320 | 12,072 | 26,140 | 1,262 |
| Total | 75,291,305 | 75,052,337 | 97,114,036 | 92,289,541 | 102,261,498 | 89,531,058 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Residence Life | 11,872,459 | 12,549,024 | 12,825,467 | 12,968,464 | 13,825,646 | 1,244,785 |
| Residential Dining | 19,256,478 | 20,530,825 | 20,910,251 | 23,830,852 | 26,670,542 | 25,839,265 |
| Conference + Event Services | 615,221 | 664,876 | 656,896 | 708,890 | 696,867 | 674,570 |
| Ramcard Office | 436,321 | 450,796 | 614,089 | 644,693 | 642,796 | 612,436 |
| HDS Clearing Account | 1,534,018 | 2,389,397 | 1,057,078 | 2,049,724 | 2,191,808 | 2,128,549 |
| Apartment Life | 2,732,251 | 2,758,014 | 3,937,873 | 4,194,276 | 4,242,304 | 1,399,212 |
| CSU Mountain Campus | 907,830 | 939,305 | 1,004,011 | 1,086,959 | 1,276,660 | 1,171,507 |
| HDS Administration | 22,203,329 | 20,047,032 | 38,810,367 | 27,516,551 | 31,737,230 | 19,396,998 |
| Housing + Dining Facilities | 13,858,311 | 13,104,232 | 15,041,683 | 16,955,558 | 18,533,989 | 18,955,740 |
| HDS Technology Services | 1,875,085 | 1,618,838 | 2,256,321 | 2,333,575 | 2,443,656 | 2,336,576 |
| University Housing | 0 | 0 | 0 | 0 | 0 | 15,771,421 |
| Total | 75,291,305 | 75,052,337 | 97,114,036 | 92,289,541 | 102,261,498 | 89,531,058 |

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, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|--------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Self Supported Operations | 102,235,357 | 89,529,796 | -12% | 88,392,186 | 1% |
| Gifts-Endowments | 26,140 | 1,262 | -95% | 9,557 | -87% |
| Total | 102,261,498 | 89,531,058 | -12% | 88,401,743 | 1% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|--------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Residence Life | 13,825,646 | 1,244,785 | -91% | 12,808,212 | -90% |
| Residential Dining | 26,670,542 | 25,839,265 | -3% | 22,239,790 | 16% |
| Conference + Event Services | 696,867 | 674,570 | -3% | 668,550 | 1% |
| Ramcard Office | 642,796 | 612,436 | -5% | 557,739 | 10% |
| HDS Clearing Account | 2,191,808 | 2,128,549 | -3% | 1,844,405 | 15% |
| Apartment Life | 4,242,304 | 1,399,212 | -67% | 3,572,944 | -61% |
| CSU Mountain Campus | 1,276,660 | 1,171,507 | -8% | 1,042,953 | 12% |
| HDS Administration | 31,737,230 | 19,396,998 | -39% | 28,062,902 | -31% |
| Housing + Dining Facilities | 18,533,989 | 18,955,740 | 2% | 15,498,755 | 22% |
| HDS Technology Services | 2,443,656 | 2,336,576 | -4% | 2,105,495 | 11% |
| University Housing | 0 | 15,771,421 | 0% | 0 | 0% |
| Total | 102,261,498 | 89,531,058 | -12% | 88,401,743 | 1% |

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, 2020

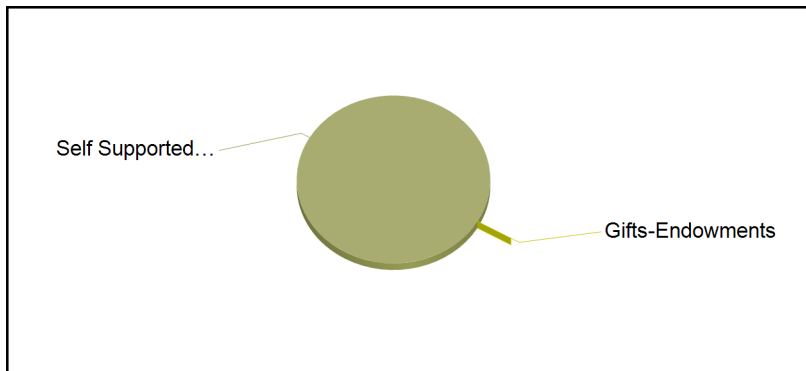
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|-------------------|-------------------|
| Self Supported Operations | 89,529,796 | 100% |
| Gifts-Endowments | 1,262 | 0% |
| Total | 89,531,058 | 100% |

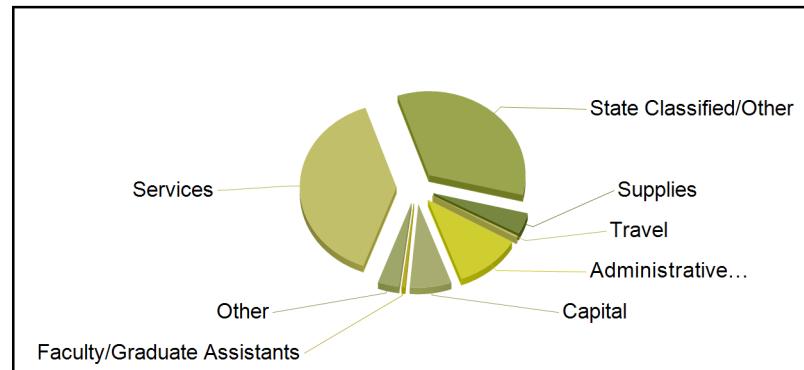
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 536,951 | 1% |
| Administrative Professionals | 9,940,737 | 11% |
| State Classified/Other | 30,472,312 | 34% |
| Travel | 328,145 | 0% |
| Supplies | 3,700,425 | 4% |
| Services | 35,106,964 | 39% |
| Capital | 6,257,558 | 7% |
| Other | 3,187,966 | 4% |
| Total | 89,531,058 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

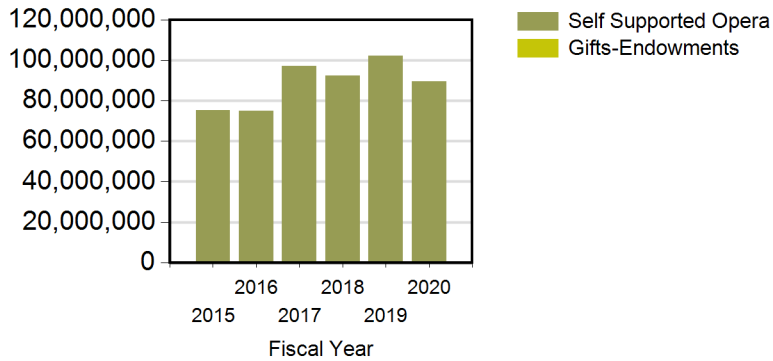


Colorado State University
 Vice President - Student Affairs-Housing and Dining Services
 Fiscal Year Ended June 30, 2020

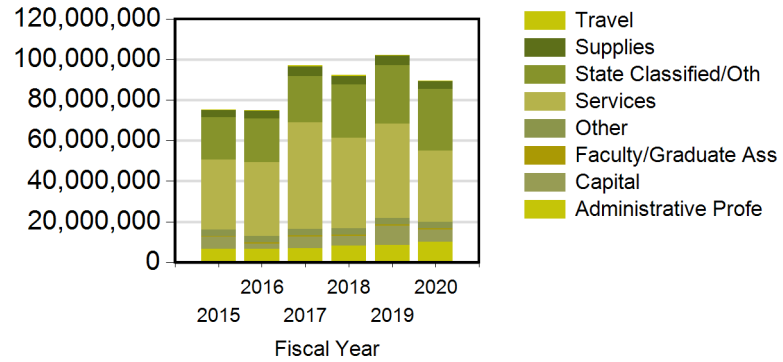
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Self Supported Operations | 75,287,953 | 75,049,437 | 97,110,716 | 92,277,469 | 102,235,357 | 89,529,796 |
| Gifts-Endowments | 3,351 | 2,900 | 3,320 | 12,072 | 26,140 | 1,262 |
| Total | 75,291,305 | 75,052,337 | 97,114,036 | 92,289,541 | 102,261,498 | 89,531,058 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Faculty/Graduate Assistants | 557,530 | 509,623 | 557,867 | 636,431 | 615,463 | 536,951 |
| Administrative Professionals | 6,389,680 | 6,452,660 | 7,005,379 | 7,981,551 | 8,580,510 | 9,940,737 |
| State Classified/Other | 20,811,081 | 21,509,143 | 22,975,575 | 26,088,028 | 28,861,169 | 30,472,312 |
| Travel | 379,232 | 396,817 | 483,192 | 371,198 | 363,007 | 328,145 |
| Supplies | 3,446,829 | 3,850,752 | 4,749,192 | 4,368,135 | 4,700,437 | 3,700,425 |
| Services | 34,706,317 | 36,518,944 | 52,562,173 | 44,773,347 | 46,558,737 | 35,106,964 |
| Capital | 6,039,139 | 2,770,265 | 5,709,293 | 4,981,004 | 9,448,687 | 6,257,558 |
| Other | 2,961,496 | 3,044,131 | 3,071,364 | 3,089,846 | 3,133,488 | 3,187,966 |
| Total | 75,291,305 | 75,052,337 | 97,114,036 | 92,289,541 | 102,261,498 | 89,531,058 |

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, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|--------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Self Supported Operations | 102,235,357 | 89,529,796 | -12% | 88,392,186 | 1% |
| Gifts-Endowments | 26,140 | 1,262 | -95% | 9,557 | -87% |
| Total | 102,261,498 | 89,531,058 | -12% | 88,401,743 | 1% |

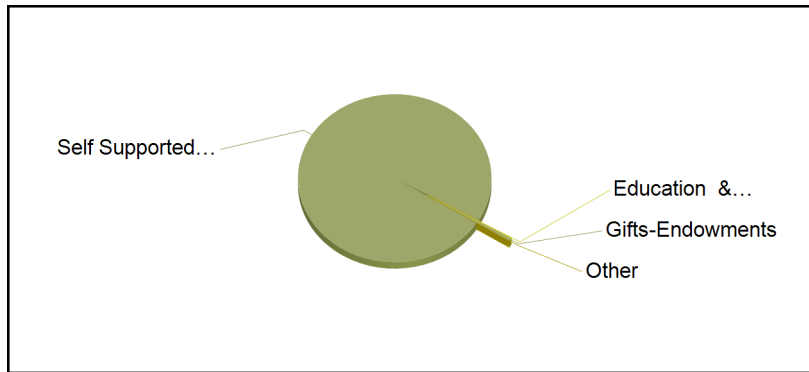
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|--------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 615,463 | 536,951 | -13% | 575,383 | -7% |
| Administrative Professionals | 8,580,510 | 9,940,737 | 16% | 7,281,956 | 37% |
| State Classified/Other | 28,861,169 | 30,472,312 | 6% | 24,048,999 | 27% |
| Travel | 363,007 | 328,145 | -10% | 398,689 | -18% |
| Supplies | 4,700,437 | 3,700,425 | -21% | 4,223,069 | -12% |
| Services | 46,558,737 | 35,106,964 | -25% | 43,023,904 | -18% |
| Capital | 9,448,687 | 6,257,558 | -34% | 5,789,678 | 8% |
| Other | 3,133,488 | 3,187,966 | 2% | 3,060,065 | 4% |
| Total | 102,261,498 | 89,531,058 | -12% | 88,401,743 | 1% |

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

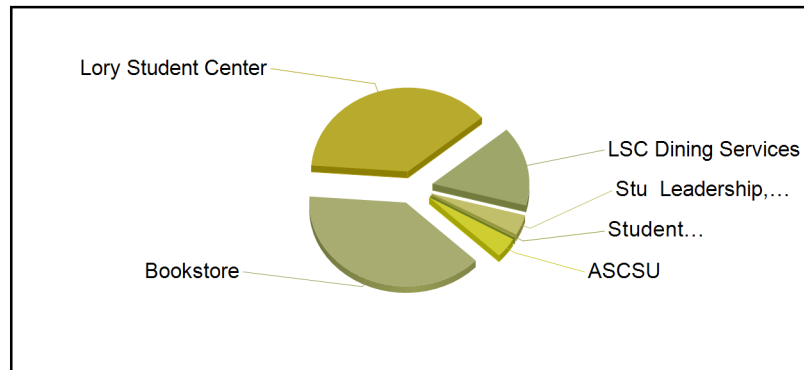
| Funding Sources of Expenditures | 2020 | % of Total |
|---------------------------------|-------------------|-------------|
| Education & General | 70,176 | 0% |
| Self Supported Operations | 35,916,944 | 99% |
| Gifts-Endowments | 165,048 | 0% |
| Other | 6,825 | 0% |
| Total | 36,158,993 | 100% |

| Expenditures By Department | 2020 | % of Total |
|---------------------------------------|-------------------|-------------|
| ASCSU | 1,386,777 | 4% |
| LSC Dining Services | 5,543,831 | 15% |
| Lory Student Center | 13,626,851 | 38% |
| Bookstore | 14,099,916 | 39% |
| Student Organizations | 85,709 | 0% |
| Stu Leadership, Involve + Comm Engage | 1,415,909 | 4% |
| Total | 36,158,993 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

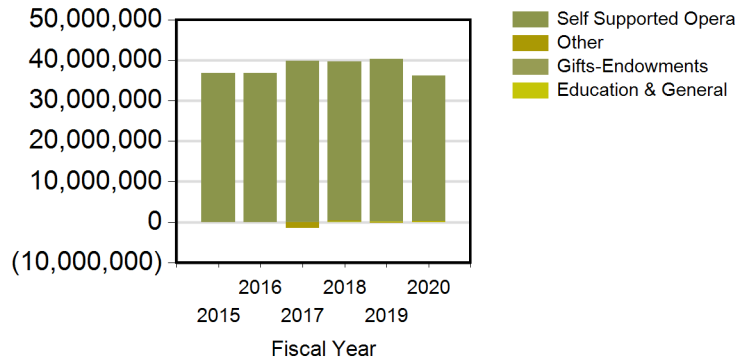


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2020

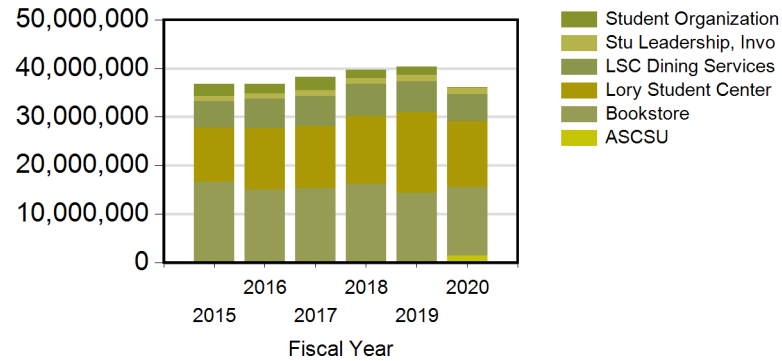
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 0 | 29,138 | 30,894 | 92,596 | 73,955 | 70,176 |
| Self Supported Operations | 36,730,081 | 36,710,839 | 39,717,640 | 39,277,402 | 40,176,630 | 35,916,944 |
| Gifts-Endowments | 99,104 | 104,601 | 66,543 | 131,687 | 159,233 | 165,048 |
| Other | 0 | 0 | -1,523,849 | 239,715 | -3,651 | 6,825 |
| Total | 36,829,185 | 36,844,578 | 38,291,228 | 39,741,401 | 40,406,167 | 36,158,993 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ASCSU | 0 | 0 | 0 | 0 | 0 | 1,386,777 |
| LSC Dining Services | 5,407,520 | 6,144,847 | 6,202,945 | 6,532,515 | 6,355,614 | 5,543,831 |
| Lory Student Center | 11,243,132 | 12,645,509 | 12,868,400 | 14,040,069 | 16,550,441 | 13,626,851 |
| Bookstore | 16,624,645 | 15,012,283 | 15,274,436 | 16,160,154 | 14,401,075 | 14,099,916 |
| Student Organizations | 2,597,047 | 1,991,735 | 2,846,611 | 1,791,537 | 1,800,874 | 85,709 |
| Stu Leadership, Involve + Comm Engage | 956,841 | 1,050,204 | 1,098,835 | 1,217,125 | 1,298,162 | 1,415,909 |
| Total | 36,829,185 | 36,844,578 | 38,291,228 | 39,741,401 | 40,406,167 | 36,158,993 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 73,955 | 70,176 | -5% | 45,317 | 55% |
| Self Supported Operations | 40,176,630 | 35,916,944 | -11% | 38,522,518 | -7% |
| Gifts-Endowments | 159,233 | 165,048 | 4% | 112,234 | 47% |
| Other | -3,651 | 6,825 | -287% | (257,557) | -103% |
| Total | 40,406,167 | 36,158,993 | -11% | 38,422,512 | -6% |

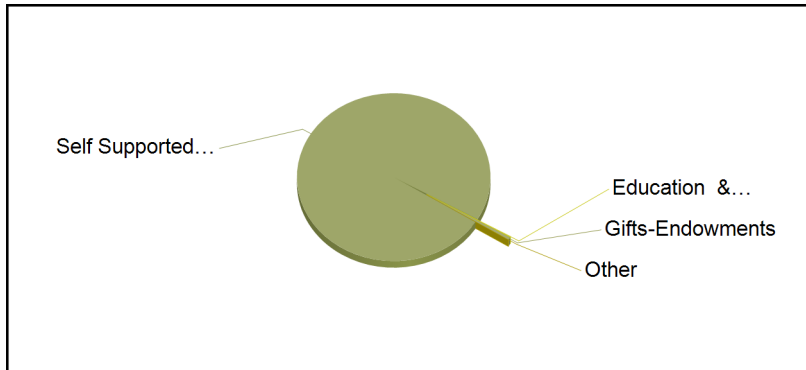
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| ASCSU | 0 | 1,386,777 | 0% | 0 | 0% |
| LSC Dining Services | 6,355,614 | 5,543,831 | -13% | 6,128,688 | -10% |
| Lory Student Center | 16,550,441 | 13,626,851 | -18% | 13,469,510 | 1% |
| Bookstore | 14,401,075 | 14,099,916 | -2% | 15,494,518 | -9% |
| Student Organizations | 1,800,874 | 85,709 | -95% | 2,205,561 | -96% |
| Stu Leadership, Involve + Comm Engage | 1,298,162 | 1,415,909 | 9% | 1,124,234 | 26% |
| Total | 40,406,167 | 36,158,993 | -11% | 38,422,512 | -6% |

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

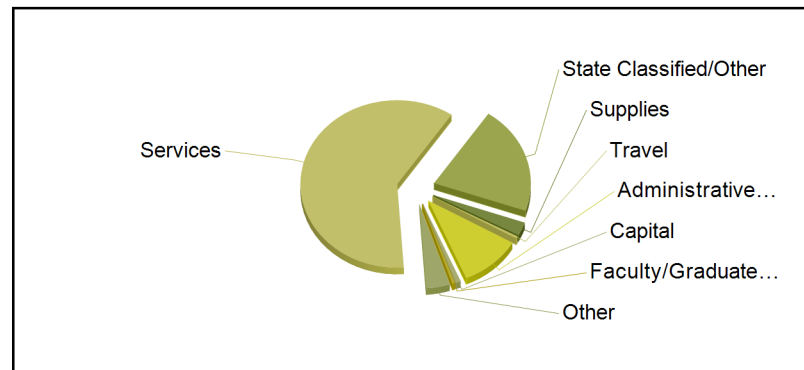
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Education & General | 70,176 | 0% |
| Self Supported Operations | 35,916,944 | 99% |
| Gifts-Endowments | 165,048 | 0% |
| Other | 6,825 | 0% |
| Total | 36,158,993 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 178,747 | 0% |
| Administrative Professionals | 3,719,135 | 10% |
| State Classified/Other | 7,544,334 | 21% |
| Travel | 153,332 | 0% |
| Supplies | 928,926 | 3% |
| Services | 21,904,512 | 61% |
| Capital | 295,322 | 1% |
| Other | 1,434,684 | 4% |
| Total | 36,158,993 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

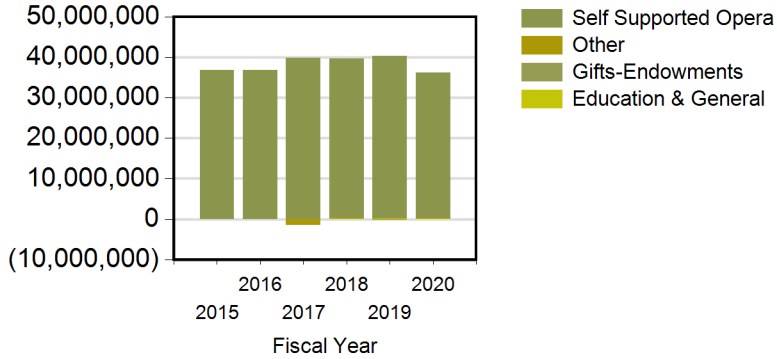


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2020

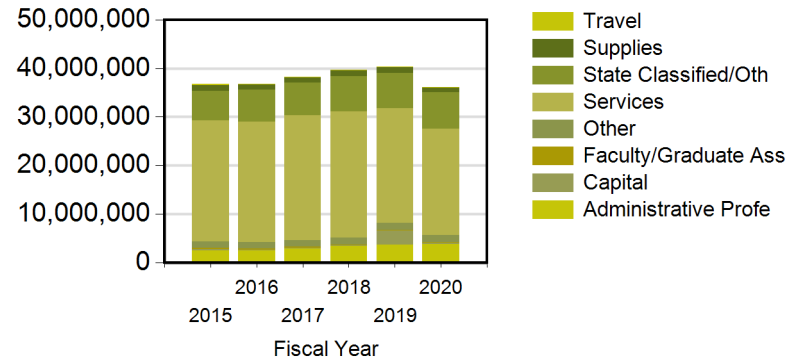
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Education & General | 0 | 29,138 | 30,894 | 92,596 | 73,955 | 70,176 |
| Self Supported Operations | 36,730,081 | 36,710,839 | 39,717,640 | 39,277,402 | 40,176,630 | 35,916,944 |
| Gifts-Endowments | 99,104 | 104,601 | 66,543 | 131,687 | 159,233 | 165,048 |
| Other | 0 | 0 | -1,523,849 | 239,715 | -3,651 | 6,825 |
| Total | 36,829,185 | 36,844,578 | 38,291,228 | 39,741,401 | 40,406,167 | 36,158,993 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 185,989 | 196,799 | 187,493 | 132,198 | 154,057 | 178,747 |
| Administrative Professionals | 2,492,343 | 2,557,128 | 2,924,814 | 3,394,186 | 3,585,420 | 3,719,135 |
| State Classified/Other | 6,038,186 | 6,537,187 | 6,655,116 | 7,202,301 | 7,242,101 | 7,544,334 |
| Travel | 271,396 | 188,121 | 222,479 | 216,266 | 233,951 | 153,332 |
| Supplies | 1,257,745 | 1,059,237 | 1,043,152 | 1,183,779 | 1,145,271 | 928,926 |
| Services | 24,952,707 | 24,848,223 | 25,778,271 | 26,050,074 | 23,698,081 | 21,904,512 |
| Capital | 297,551 | 87,347 | 97,221 | 171,673 | 2,936,901 | 295,322 |
| Other | 1,333,269 | 1,370,537 | 1,382,681 | 1,390,923 | 1,410,385 | 1,434,684 |
| Total | 36,829,185 | 36,844,578 | 38,291,228 | 39,741,401 | 40,406,167 | 36,158,993 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 73,955 | 70,176 | -5% | 45,317 | 55% |
| Self Supported Operations | 40,176,630 | 35,916,944 | -11% | 38,522,518 | -7% |
| Gifts-Endowments | 159,233 | 165,048 | 4% | 112,234 | 47% |
| Other | -3,651 | 6,825 | -287% | (257,557) | -103% |
| Total | 40,406,167 | 36,158,993 | -11% | 38,422,512 | -6% |

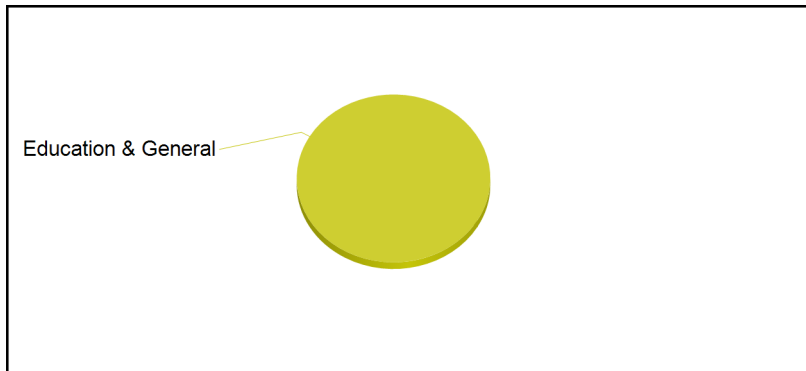
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 154,057 | 178,747 | 16% | 171,307 | 4% |
| Administrative Professionals | 3,585,420 | 3,719,135 | 4% | 2,990,778 | 24% |
| State Classified/Other | 7,242,101 | 7,544,334 | 4% | 6,734,978 | 12% |
| Travel | 233,951 | 153,332 | -34% | 226,443 | -32% |
| Supplies | 1,145,271 | 928,926 | -19% | 1,137,837 | -18% |
| Services | 23,698,081 | 21,904,512 | -8% | 25,065,471 | -13% |
| Capital | 2,936,901 | 295,322 | -90% | 718,138 | -59% |
| Other | 1,410,385 | 1,434,684 | 2% | 1,377,559 | 4% |
| Total | 40,406,167 | 36,158,993 | -11% | 38,422,512 | -6% |

Vice President - Student Affairs-Lory Student Center
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

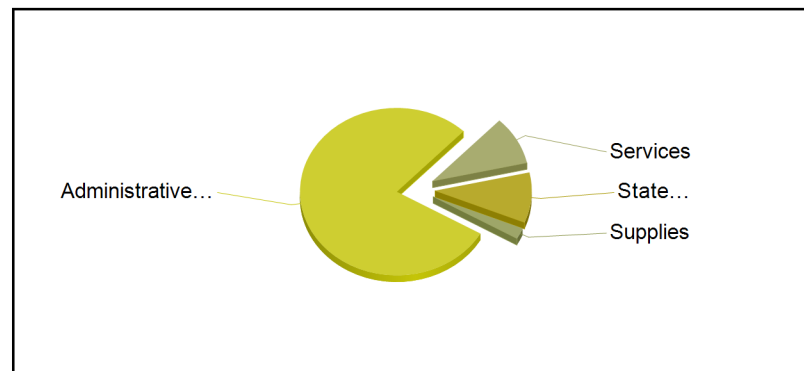
| Funding Sources of Expenditures | 2020 | % of Total |
|--|---------------|-------------------|
| Education & General | 70,176 | 100% |
| Total | 70,176 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|---------------|-------------------|
| Administrative Professionals | 55,293 | 79% |
| State Classified/Other | 6,809 | 10% |
| Supplies | 1,503 | 2% |
| Services | 6,572 | 9% |
| Total | 70,176 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

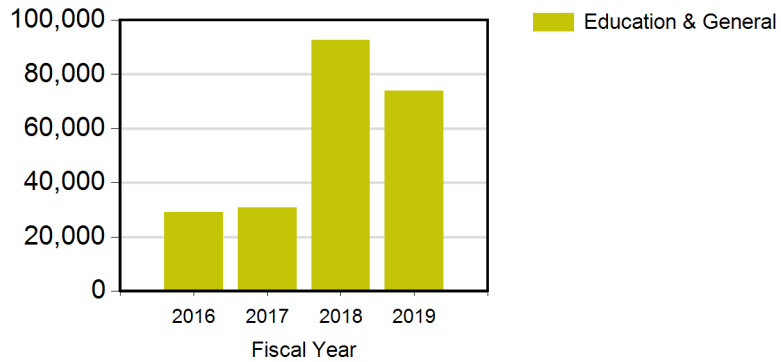


Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2020

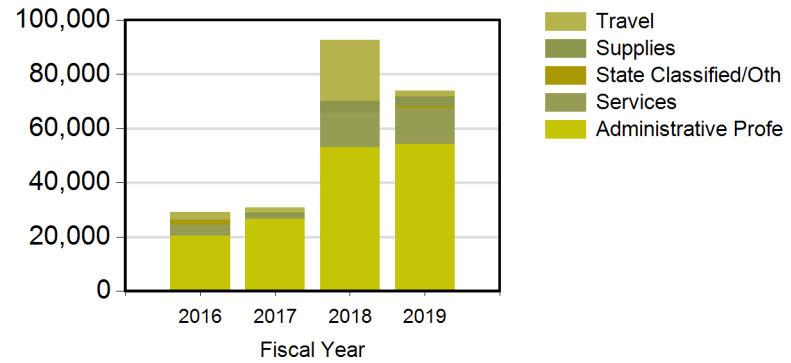
| Funding Sources of Expenditures | 2016 | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------|---------------|
| Education & General | 29,138 | 30,894 | 92,596 | 73,955 |
| Total | 29,138 | 30,894 | 92,596 | 73,955 |

| 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 |
| Total | 29,138 | 30,894 | 92,596 | 73,955 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Lory Student Center
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|---------------|---------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 73,955 | 70,176 | -5% | 45,317 | 55% |
| Total | 73,955 | 70,176 | -5% | 45,317 | 55% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|---------------|---------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 54,294 | 55,293 | 2% | 30,876 | 79% |
| State Classified/Other | 907 | 6,809 | 651% | 581 | 1071% |
| Travel | 2,062 | 0 | 0% | 5,851 | 0% |
| Supplies | 3,774 | 1,503 | -60% | 1,841 | -18% |
| Services | 12,917 | 6,572 | -49% | 6,167 | 7% |
| Total | 73,955 | 70,176 | -5% | 45,317 | 55% |

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, 2020

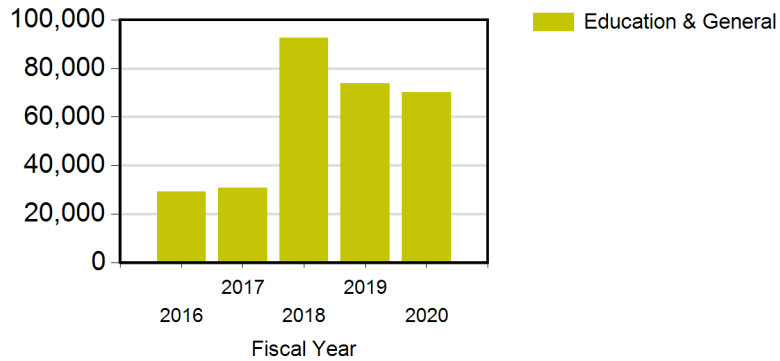
Funding Sources of Expenditures

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|---------------|---------------|---------------|---------------|---------------|
| Education & General | 29,138 | 30,894 | 92,596 | 73,955 | 70,176 |
| Total | 29,138 | 30,894 | 92,596 | 73,955 | 70,176 |

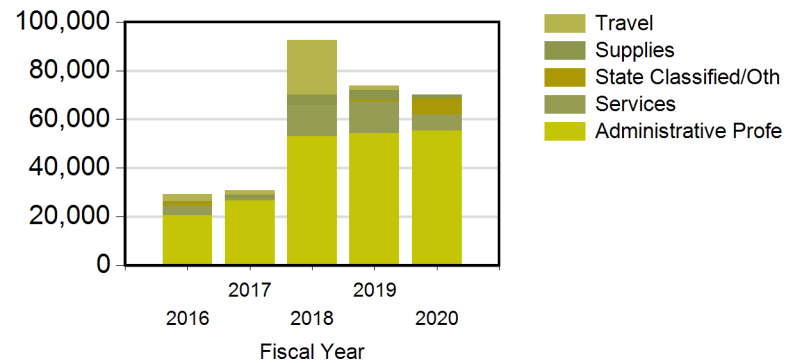
Expenditures By Category

| | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|
| Administrative Professionals | 20,500 | 26,550 | 53,038 | 54,294 | 55,293 |
| State Classified/Other | 2,000 | 0 | 0 | 907 | 6,809 |
| Travel | 2,718 | 2,050 | 22,424 | 2,062 | 0 |
| Supplies | 20 | 1,105 | 4,307 | 3,774 | 1,503 |
| Services | 3,900 | 1,190 | 12,827 | 12,917 | 6,572 |
| Total | 29,138 | 30,894 | 92,596 | 73,955 | 70,176 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



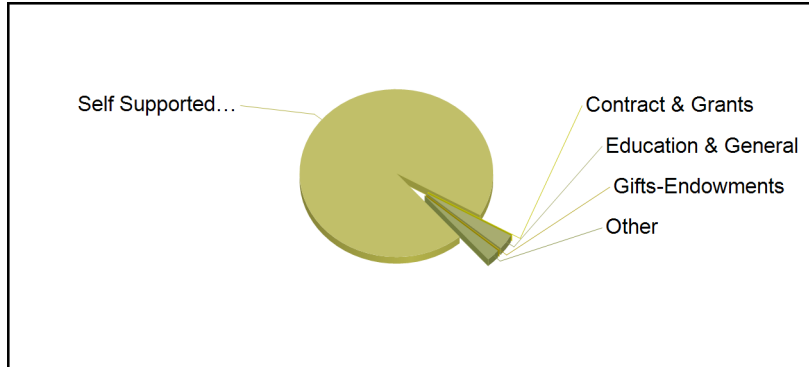
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

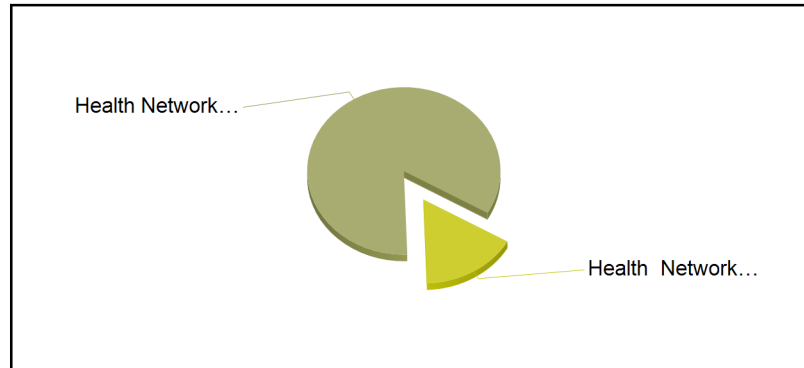
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Contract & Grants | 5,370 | 0% |
| Education & General | 681,798 | 3% |
| Self Supported Operations | 22,325,083 | 95% |
| Gifts-Endowments | 32,309 | 0% |
| Other | 539,998 | 2% |
| Total | 23,584,558 | 100% |

| Expenditures By Department | 2020 | % of Total |
|-----------------------------------|-------------------|-------------------|
| Health Network Counseling | 3,797,838 | 16% |
| Health Network Medical | 19,786,720 | 84% |
| Total | 23,584,558 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

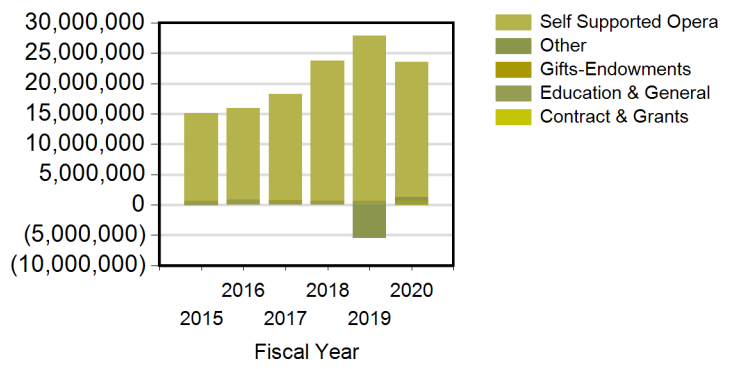


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

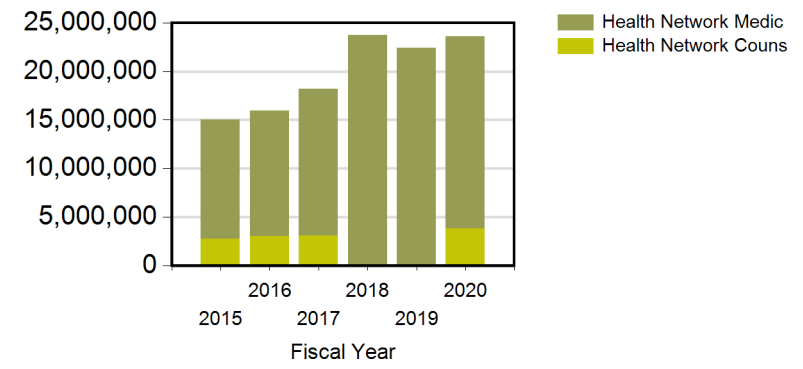
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 0 | 0 | 0 | 0 | 0 | 5,370 |
| Education & General | 638,696 | 836,994 | 718,389 | 667,167 | 673,119 | 681,798 |
| Self Supported Operations | 14,422,271 | 15,113,597 | 17,500,586 | 23,082,894 | 27,228,289 | 22,325,083 |
| Gifts-Endowments | 7,470 | 3,989 | 5,257 | 11,003 | 8,892 | 32,309 |
| Other | -13,019 | 0 | 0 | 0 | -5,500,000 | 539,998 |
| Total | 15,055,419 | 15,954,580 | 18,224,232 | 23,761,065 | 22,410,301 | 23,584,558 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Health Network Counseling | 2,723,675 | 3,002,751 | 3,075,357 | 0 | 0 | 3,797,838 |
| Health Network Medical | 12,331,744 | 12,951,829 | 15,148,875 | 23,761,065 | 22,410,301 | 19,786,720 |
| Total | 15,055,419 | 15,954,580 | 18,224,232 | 23,761,065 | 22,410,301 | 23,584,558 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 0 | 5,370 | 0% | 0 | 0% |
| Education & General | 673,119 | 681,798 | 1% | 706,873 | -4% |
| Self Supported Operations | 27,228,289 | 22,325,083 | -18% | 19,469,527 | 15% |
| Gifts-Endowments | 8,892 | 32,309 | 263% | 7,323 | 341% |
| Other | -5,500,000 | 539,998 | -110% | (1,102,604) | -149% |
| Total | 22,410,301 | 23,584,558 | 5% | 19,081,119 | 24% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Health Network Counseling | 0 | 3,797,838 | 0% | 1,760,357 | 116% |
| Health Network Medical | 22,410,301 | 19,786,720 | -12% | 17,320,763 | 14% |
| Total | 22,410,301 | 23,584,558 | 5% | 19,081,119 | 24% |

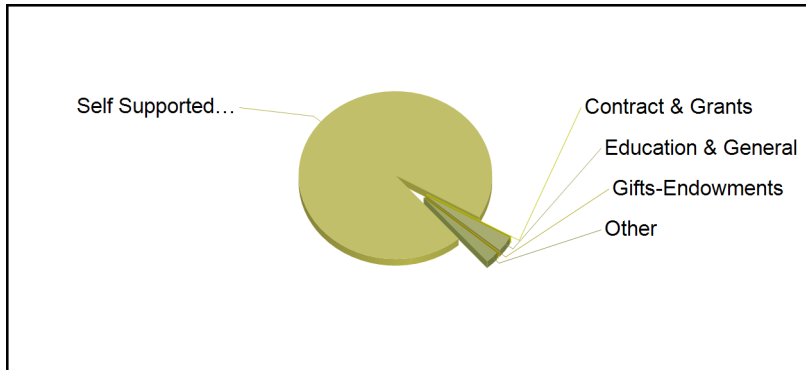
Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

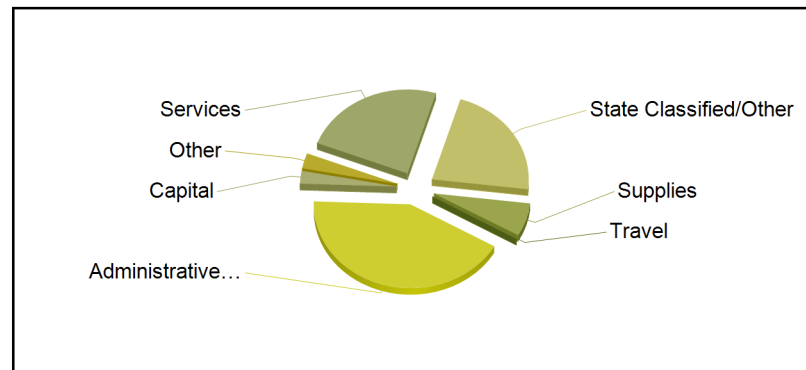
| Funding Sources of Expenditures | 2020 | % of Total |
|--|-------------------|-------------------|
| Contract & Grants | 5,370 | 0% |
| Education & General | 681,798 | 3% |
| Self Supported Operations | 22,325,083 | 95% |
| Gifts-Endowments | 32,309 | 0% |
| Other | 539,998 | 2% |
| Total | 23,584,558 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|-------------------|-------------------|
| Administrative Professionals | 9,960,014 | 42% |
| State Classified/Other | 5,221,619 | 22% |
| Travel | 21,389 | 0% |
| Supplies | 1,498,091 | 6% |
| Services | 5,625,740 | 24% |
| Capital | 571,369 | 2% |
| Other | 686,337 | 3% |
| Total | 23,584,558 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

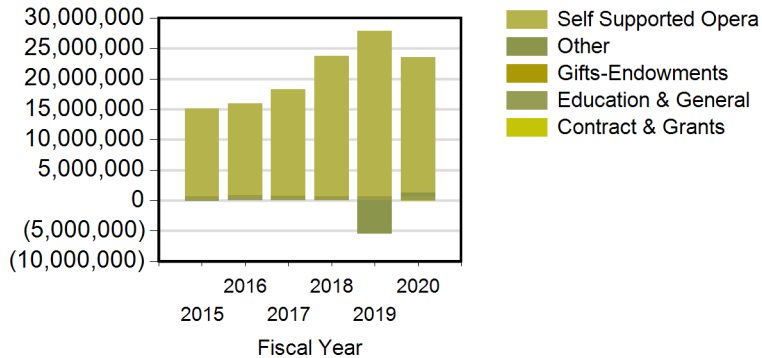


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

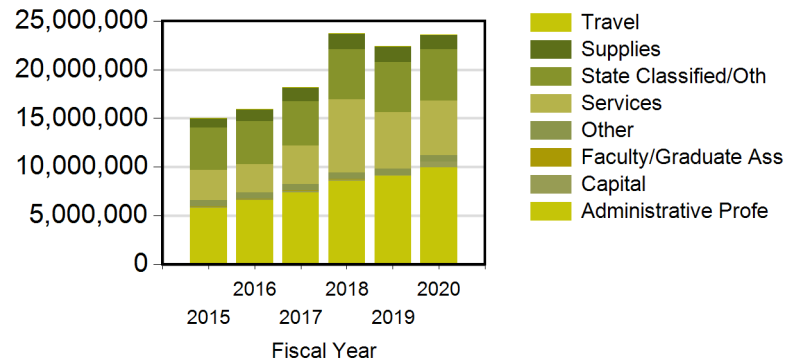
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contract & Grants | 0 | 0 | 0 | 0 | 0 | 5,370 |
| Education & General | 638,696 | 836,994 | 718,389 | 667,167 | 673,119 | 681,798 |
| Self Supported Operations | 14,422,271 | 15,113,597 | 17,500,586 | 23,082,894 | 27,228,289 | 22,325,083 |
| Gifts-Endowments | 7,470 | 3,989 | 5,257 | 11,003 | 8,892 | 32,309 |
| Other | -13,019 | 0 | 0 | 0 | -5,500,000 | 539,998 |
| Total | 15,055,419 | 15,954,580 | 18,224,232 | 23,761,065 | 22,410,301 | 23,584,558 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Faculty/Graduate Assistants | 34,030 | 43,370 | 32,615 | 35,075 | 0 | 0 |
| Administrative Professionals | 5,757,472 | 6,650,641 | 7,391,292 | 8,537,060 | 9,070,992 | 9,960,014 |
| State Classified/Other | 4,348,419 | 4,425,516 | 4,552,038 | 5,133,000 | 5,160,881 | 5,221,619 |
| Travel | 52,894 | 43,246 | 45,201 | 47,844 | 46,559 | 21,389 |
| Supplies | 951,243 | 1,231,890 | 1,436,129 | 1,608,513 | 1,607,701 | 1,498,091 |
| Services | 3,126,289 | 2,899,682 | 3,951,743 | 7,532,424 | 5,786,943 | 5,625,740 |
| Capital | 143,687 | 2,430 | 151,997 | 200,266 | 61,688 | 571,369 |
| Other | 641,385 | 657,804 | 663,218 | 666,883 | 675,537 | 686,337 |
| Total | 15,055,419 | 15,954,580 | 18,224,232 | 23,761,065 | 22,410,301 | 23,584,558 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 0 | 5,370 | 0% | 0 | 0% |
| Education & General | 673,119 | 681,798 | 1% | 706,873 | -4% |
| Self Supported Operations | 27,228,289 | 22,325,083 | -18% | 19,469,527 | 15% |
| Gifts-Endowments | 8,892 | 32,309 | 263% | 7,323 | 341% |
| Other | -5,500,000 | 539,998 | -110% | (1,102,604) | -149% |
| Total | 22,410,301 | 23,584,558 | 5% | 19,081,119 | 24% |

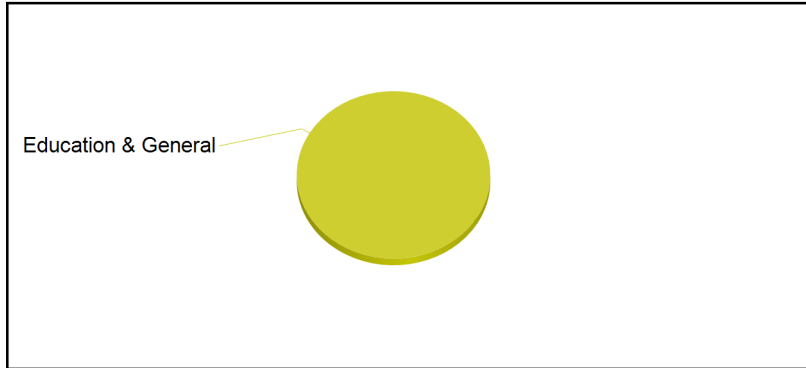
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0% | 29,018 | 0% |
| Administrative Professionals | 9,070,992 | 9,960,014 | 10% | 7,481,491 | 33% |
| State Classified/Other | 5,160,881 | 5,221,619 | 1% | 4,723,971 | 11% |
| Travel | 46,559 | 21,389 | -54% | 47,149 | -55% |
| Supplies | 1,607,701 | 1,498,091 | -7% | 1,367,095 | 10% |
| Services | 5,786,943 | 5,625,740 | -3% | 4,659,416 | 21% |
| Capital | 61,688 | 571,369 | 826% | 112,013 | 410% |
| Other | 675,537 | 686,337 | 2% | 660,965 | 4% |
| Total | 22,410,301 | 23,584,558 | 5% | 19,081,119 | 24% |

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

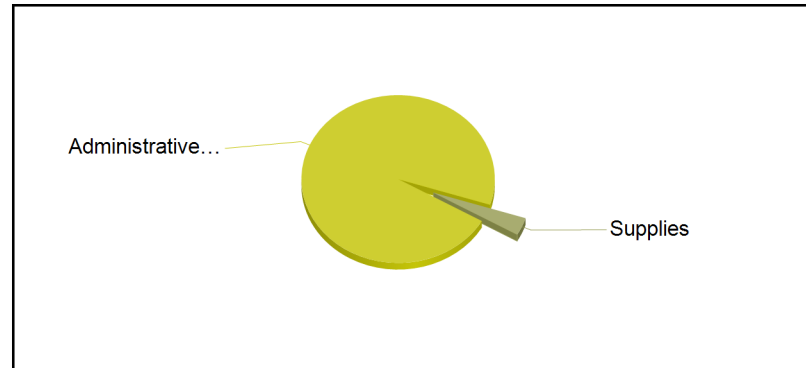
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 681,798 | 100% |
| Total | 681,798 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Administrative Professionals | 658,595 | 97% |
| Supplies | 23,203 | 3% |
| Total | 681,798 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

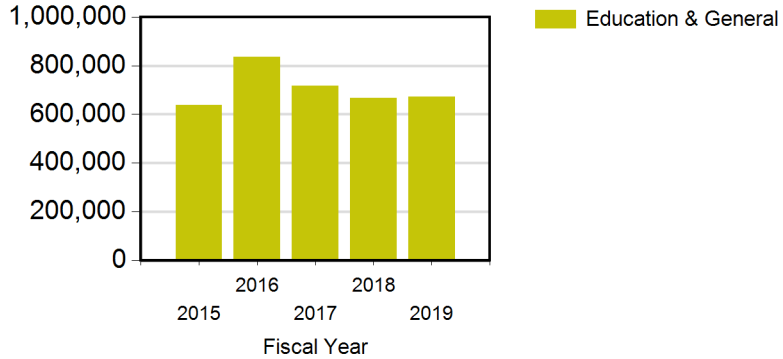


Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

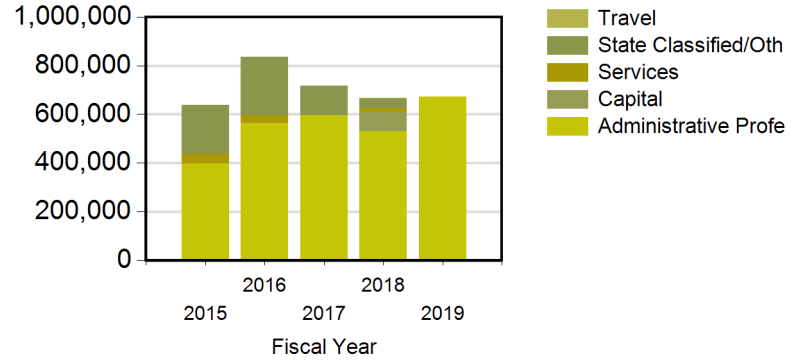
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 638,696 | 836,994 | 718,389 | 667,167 | 673,119 |
| Total | 638,696 | 836,994 | 718,389 | 667,167 | 673,119 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 397,379 | 562,955 | 595,383 | 530,207 | 673,119 |
| State Classified/Other | 200,029 | 242,239 | 123,006 | 39,325 | 0 |
| Travel | 0 | 0 | 0 | 1,809 | 0 |
| Services | 41,288 | 31,800 | 0 | 16,612 | 0 |
| Capital | 0 | 0 | 0 | 79,214 | 0 |
| Total | 638,696 | 836,994 | 718,389 | 667,167 | 673,119 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 673,119 | 681,798 | 1% | 706,873 | -4% |
| Total | 673,119 | 681,798 | 1% | 706,873 | -4% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 673,119 | 658,595 | -2% | 551,809 | 19% |
| State Classified/Other | 0 | 0 | 0% | 120,920 | 0% |
| Travel | 0 | 0 | 0% | 362 | 0% |
| Supplies | 0 | 23,203 | 0% | 0 | 0% |
| Services | 0 | 0 | 0% | 17,940 | 0% |
| Capital | 0 | 0 | 0% | 15,843 | 0% |
| Total | 673,119 | 681,798 | 1% | 706,873 | -4% |

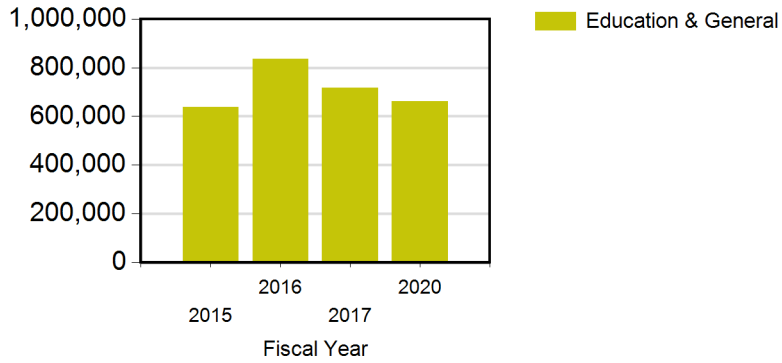
Vice President - Student Affairs-Wellness Programs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Student Affairs-Wellness Programs
 Department # 8010 - Health Network Counseling
 Fiscal Year Ended June 30, 2020

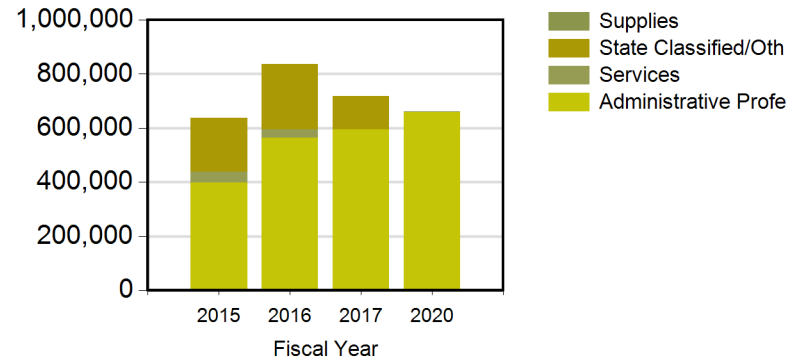
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2020 |
|--|----------------|----------------|----------------|----------------|
| Education & General | 638,696 | 836,994 | 718,389 | 661,798 |
| Total | 638,696 | 836,994 | 718,389 | 661,798 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 397,379 | 562,955 | 595,383 | 658,595 |
| State Classified/Other | 200,029 | 242,239 | 123,006 | 0 |
| Supplies | 0 | 0 | 0 | 3,203 |
| Services | 41,288 | 31,800 | 0 | 0 |
| Total | 638,696 | 836,994 | 718,389 | 661,798 |

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, 2020

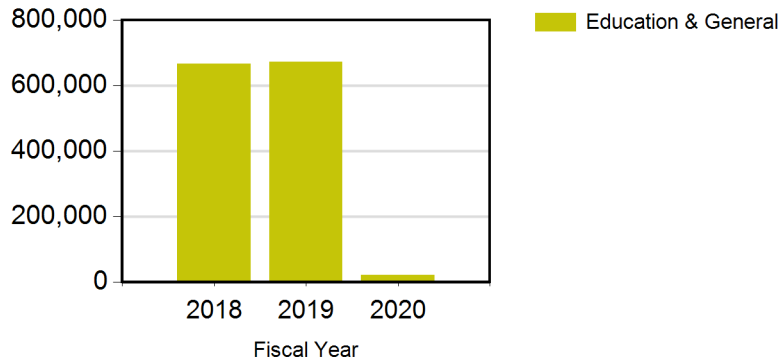
Funding Sources of Expenditures

| | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|---------------|
| Education & General | 667,167 | 673,119 | 20,000 |
| Total | 667,167 | 673,119 | 20,000 |

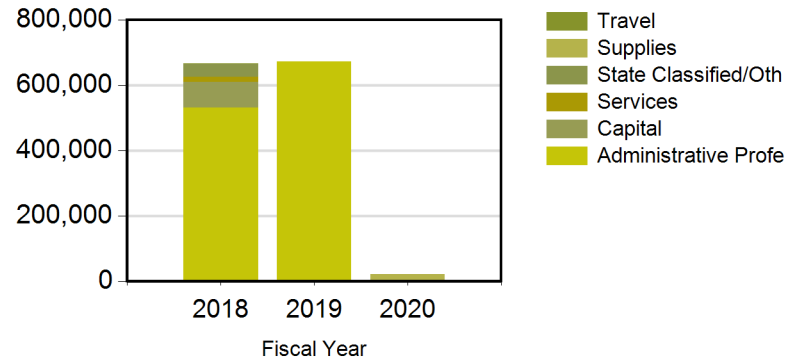
Expenditures By Category

| | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|---------------|
| Administrative Professionals | 530,207 | 673,119 | 0 |
| State Classified/Other | 39,325 | 0 | 0 |
| Travel | 1,809 | 0 | 0 |
| Supplies | 0 | 0 | 20,000 |
| Services | 16,612 | 0 | 0 |
| Capital | 79,214 | 0 | 0 |
| Total | 667,167 | 673,119 | 20,000 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

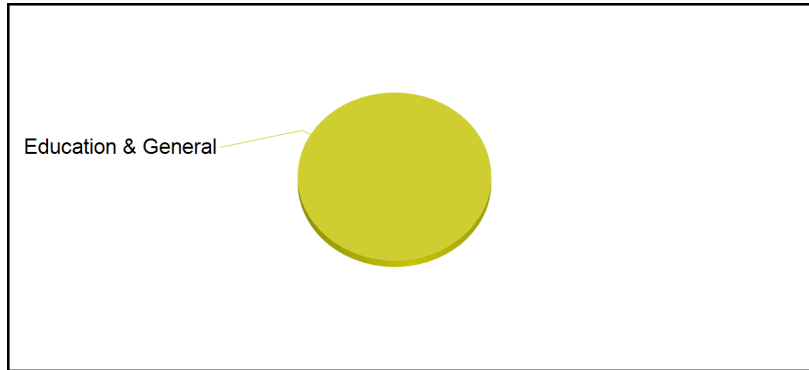
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|----------------|-------------------|
| Education & General | 705,607 | 100% |
| Total | 705,607 | 100% |

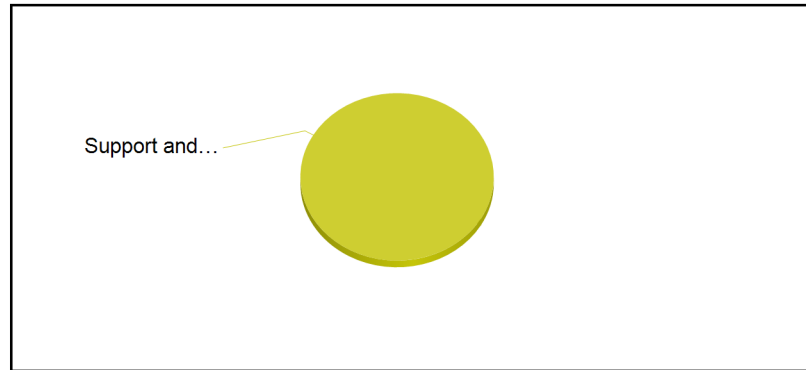
Expenditures By Department

| | 2020 | % of Total |
|-------------------------------|----------------|-------------------|
| Support and Safety Assessment | 705,607 | 100% |
| Total | 705,607 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

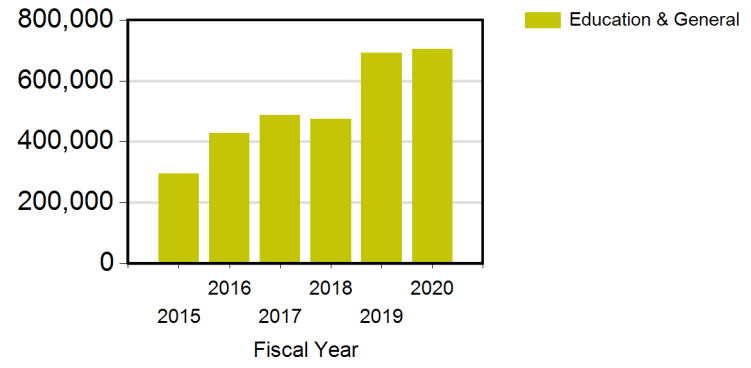


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2020

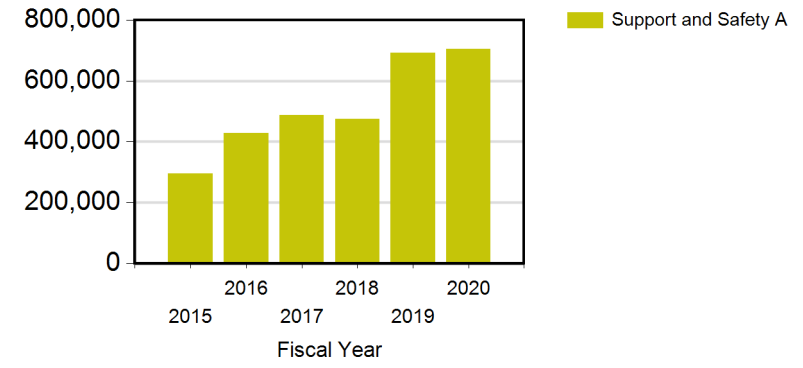
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Support and Safety Assessment | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 692,158 | 705,607 | 2% | 475,210 | 48% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

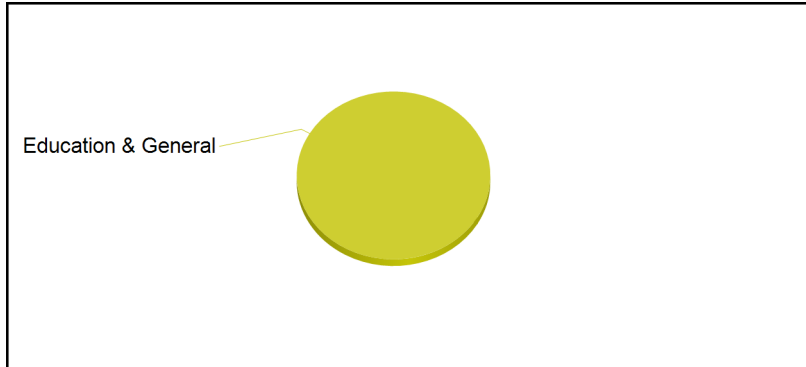
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Support and Safety Assessment | 692,158 | 705,607 | 2% | 475,210 | 48% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

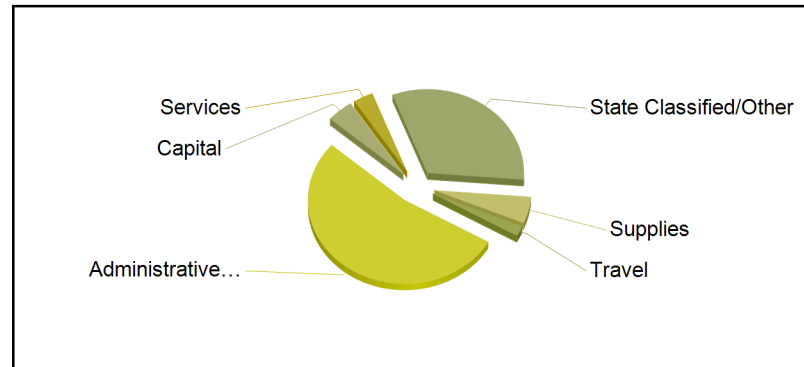
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 705,607 | 100% |
| Total | 705,607 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Administrative Professionals | 374,459 | 53% |
| State Classified/Other | 226,509 | 32% |
| Travel | 13,892 | 2% |
| Supplies | 36,039 | 5% |
| Services | 23,384 | 3% |
| Capital | 31,325 | 4% |
| Total | 705,607 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

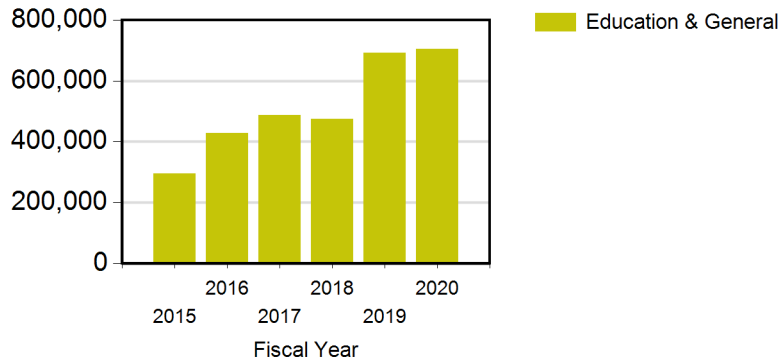


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2020

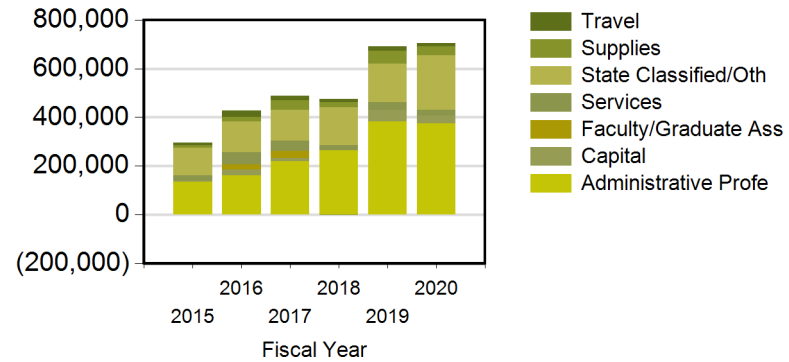
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 22,800 | 30,960 | 0 | 0 | 0 |
| Administrative Professionals | 134,903 | 160,902 | 219,685 | 264,116 | 383,081 | 374,459 |
| State Classified/Other | 111,703 | 125,629 | 127,130 | 155,147 | 157,992 | 226,509 |
| Travel | 9,849 | 26,073 | 18,040 | 12,273 | 18,189 | 13,892 |
| Supplies | 11,454 | 19,575 | 37,995 | 21,122 | 54,647 | 36,039 |
| Services | 21,433 | 49,306 | 41,604 | 21,897 | 30,125 | 23,384 |
| Capital | 5,560 | 23,283 | 11,870 | -419 | 48,124 | 31,325 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 692,158 | 705,607 | 2% | 475,210 | 48% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

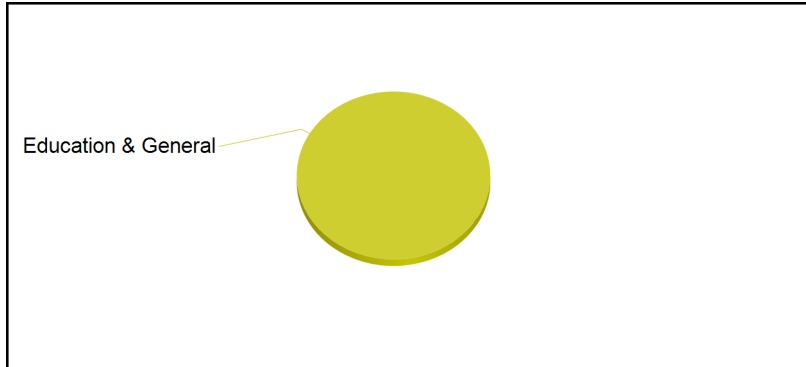
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0% | 10,752 | 0% |
| Administrative Professionals | 383,081 | 374,459 | -2% | 232,537 | 61% |
| State Classified/Other | 157,992 | 226,509 | 43% | 135,520 | 67% |
| Travel | 18,189 | 13,892 | -24% | 16,885 | -18% |
| Supplies | 54,647 | 36,039 | -34% | 28,959 | 24% |
| Services | 30,125 | 23,384 | -22% | 32,873 | -29% |
| Capital | 48,124 | 31,325 | -35% | 17,684 | 77% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

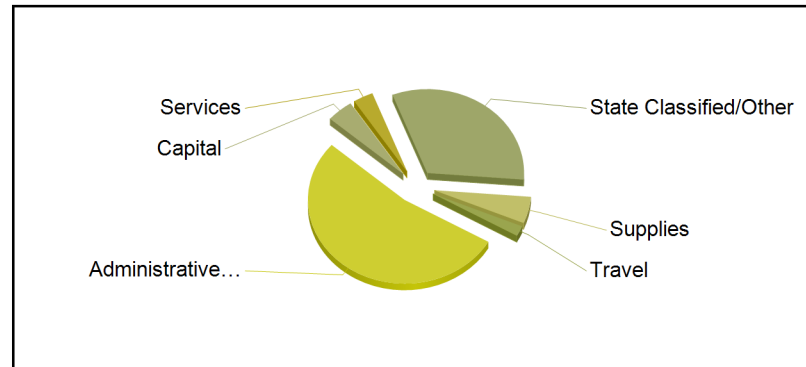
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 705,607 | 100% |
| Total | 705,607 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Administrative Professionals | 374,459 | 53% |
| State Classified/Other | 226,509 | 32% |
| Travel | 13,892 | 2% |
| Supplies | 36,039 | 5% |
| Services | 23,384 | 3% |
| Capital | 31,325 | 4% |
| Total | 705,607 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

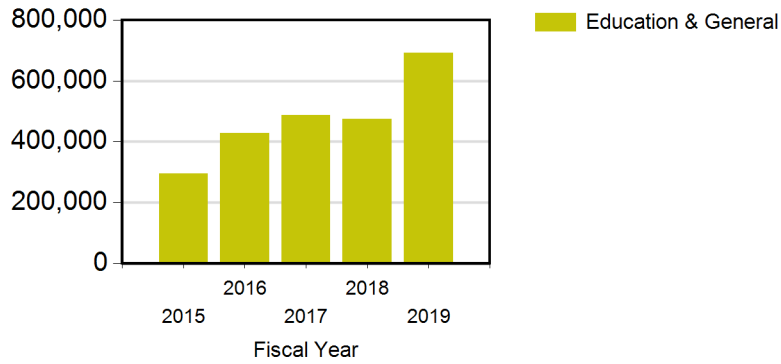


Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2020

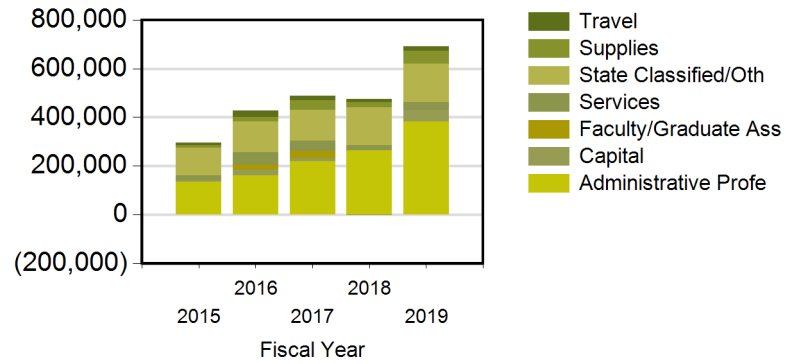
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 22,800 | 30,960 | 0 | 0 |
| Administrative Professionals | 134,903 | 160,902 | 219,685 | 264,116 | 383,081 |
| State Classified/Other | 111,703 | 125,629 | 127,130 | 155,147 | 157,992 |
| Travel | 9,849 | 26,073 | 18,040 | 12,273 | 18,189 |
| Supplies | 11,454 | 19,575 | 37,995 | 21,122 | 54,647 |
| Services | 21,433 | 49,306 | 41,604 | 21,897 | 30,125 |
| Capital | 5,560 | 23,283 | 11,870 | -419 | 48,124 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - Student Affairs-Safety Programs
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 692,158 | 705,607 | 2% | 475,210 | 48% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0% | 10,752 | 0% |
| Administrative Professionals | 383,081 | 374,459 | -2% | 232,537 | 61% |
| State Classified/Other | 157,992 | 226,509 | 43% | 135,520 | 67% |
| Travel | 18,189 | 13,892 | -24% | 16,885 | -18% |
| Supplies | 54,647 | 36,039 | -34% | 28,959 | 24% |
| Services | 30,125 | 23,384 | -22% | 32,873 | -29% |
| Capital | 48,124 | 31,325 | -35% | 17,684 | 77% |
| Total | 692,158 | 705,607 | 2% | 475,210 | 48% |

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, 2020

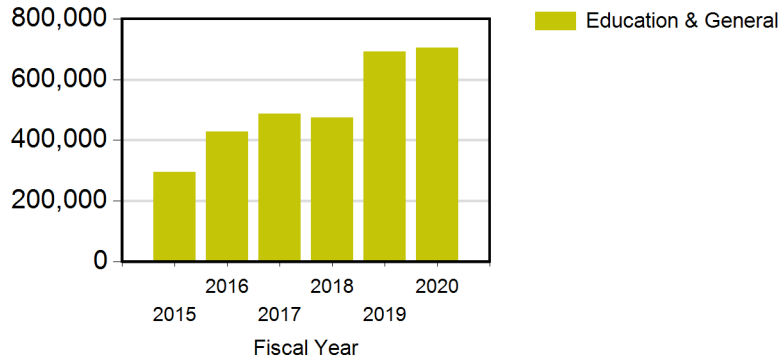
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

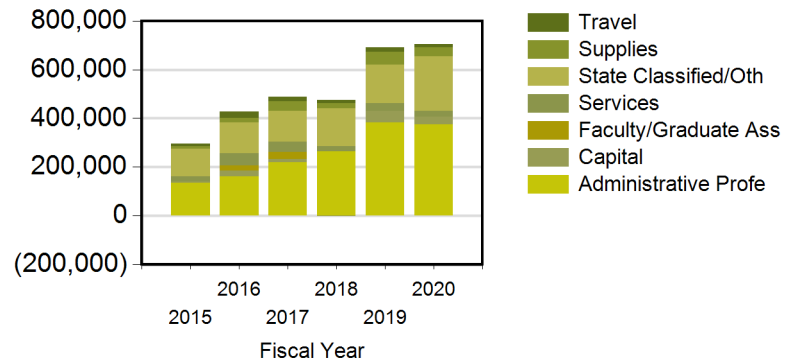
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 22,800 | 30,960 | 0 | 0 | 0 |
| Administrative Professionals | 134,903 | 160,902 | 219,685 | 264,116 | 383,081 | 374,459 |
| State Classified/Other | 111,703 | 125,629 | 127,130 | 155,147 | 157,992 | 226,509 |
| Travel | 9,849 | 26,073 | 18,040 | 12,273 | 18,189 | 13,892 |
| Supplies | 11,454 | 19,575 | 37,995 | 21,122 | 54,647 | 36,039 |
| Services | 21,433 | 49,306 | 41,604 | 21,897 | 30,125 | 23,384 |
| Capital | 5,560 | 23,283 | 11,870 | -419 | 48,124 | 31,325 |
| Total | 294,903 | 427,568 | 487,284 | 474,136 | 692,158 | 705,607 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Campus Recreation
 Fiscal Year Ended June 30, 2020

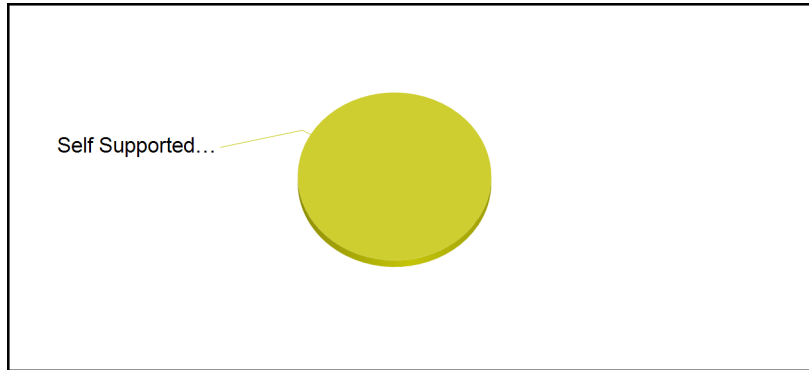
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------------|------------------|-------------|
| Self Supported Operations | 8,940,025 | 100% |
| Total | 8,940,025 | 100% |

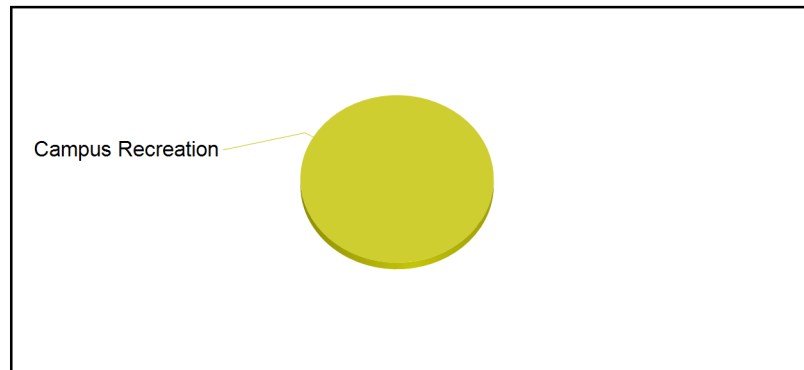
Expenditures By Department

| | 2020 | % of Total |
|-------------------|------------------|-------------|
| Campus Recreation | 8,940,025 | 100% |
| Total | 8,940,025 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

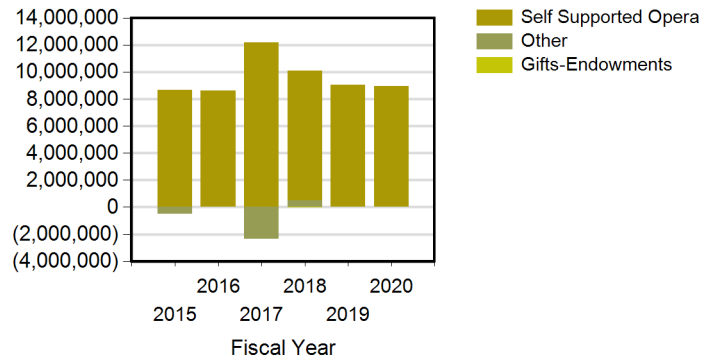


Colorado State University
 Vice President - Student Affairs-Campus Recreation
 Fiscal Year Ended June 30, 2020

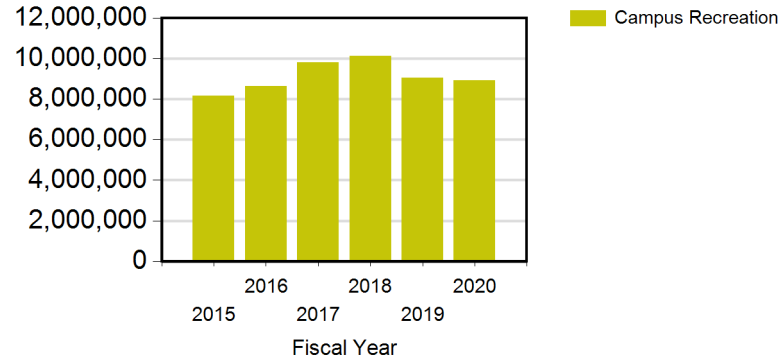
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|-------------------|------------------|------------------|
| Self Supported Operations | 8,680,092 | 8,651,610 | 12,175,962 | 9,617,670 | 9,054,682 | 8,940,025 |
| Gifts-Endowments | 0 | 0 | 0 | 4,197 | 0 | 0 |
| Other | -500,000 | 0 | -2,370,000 | 500,000 | 0 | 0 |
| Total | 8,180,092 | 8,651,610 | 9,805,962 | 10,121,867 | 9,054,682 | 8,940,025 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Campus Recreation | 8,180,092 | 8,651,610 | 9,805,962 | 10,121,867 | 9,054,682 | 8,940,025 |
| Total | 8,180,092 | 8,651,610 | 9,805,962 | 10,121,867 | 9,054,682 | 8,940,025 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Campus Recreation
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Self Supported Operations | 9,054,682 | 8,940,025 | -1% | 9,636,003 | -7% |
| Total | 9,054,682 | 8,940,025 | -1% | 9,636,003 | -7% |

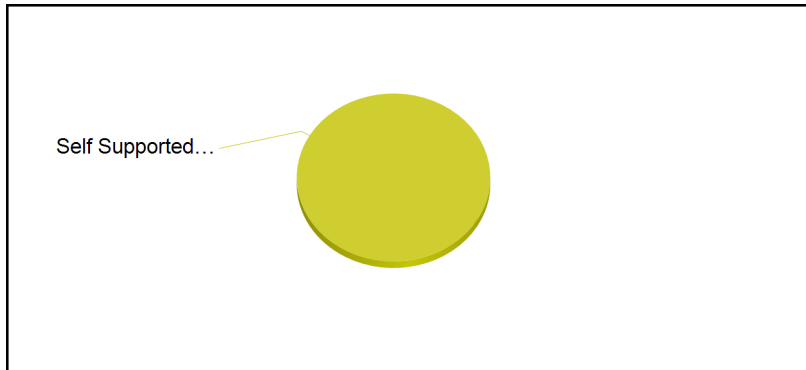
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Campus Recreation | 9,054,682 | 8,940,025 | -1% | 9,162,843 | -2% |
| Total | 9,054,682 | 8,940,025 | -1% | 9,162,843 | -2% |

Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Cost Objective

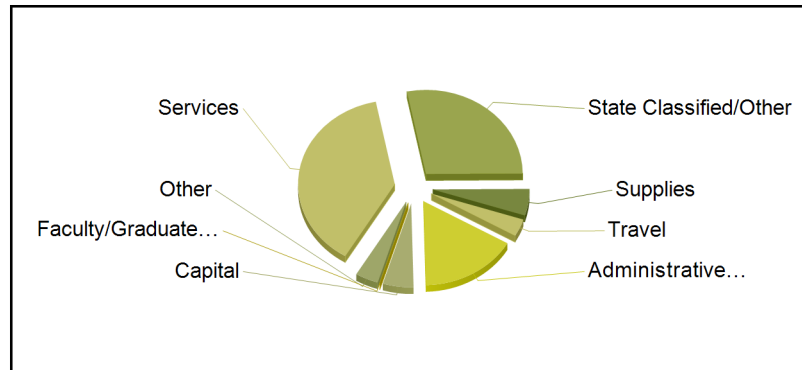
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Self Supported Operations | 8,940,025 | 100% |
| Total | 8,940,025 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 286 | 0% |
| Administrative Professionals | 1,454,415 | 16% |
| State Classified/Other | 2,508,345 | 28% |
| Travel | 297,738 | 3% |
| Supplies | 454,990 | 5% |
| Services | 3,421,578 | 38% |
| Capital | 459,161 | 5% |
| Other | 343,513 | 4% |
| Total | 8,940,025 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

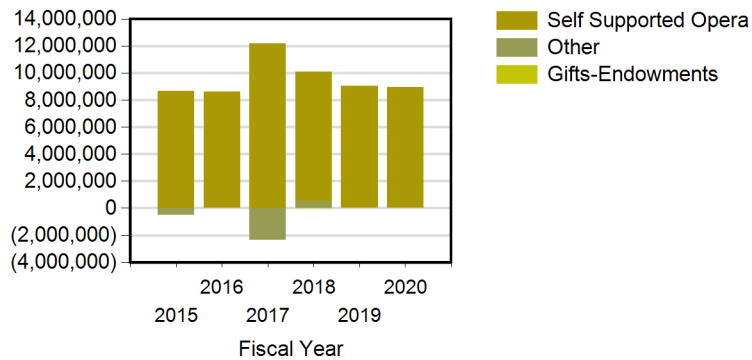


Colorado State University
 Vice President - Student Affairs-Campus Recreation
 Fiscal Year Ended June 30, 2020

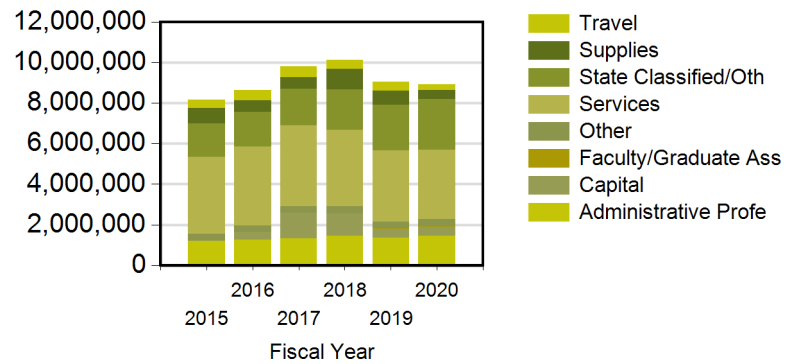
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Self Supported Operations | 8,680,092 | 8,651,610 | 12,175,962 | 9,617,670 | 9,054,682 | 8,940,025 |
| Gifts-Endowments | 0 | 0 | 0 | 4,197 | 0 | 0 |
| Other | -500,000 | 0 | -2,370,000 | 500,000 | 0 | 0 |
| Total | 8,180,092 | 8,651,610 | 9,805,962 | 10,121,867 | 9,054,682 | 8,940,025 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 1,879 | 286 |
| Administrative Professionals | 1,200,384 | 1,244,971 | 1,332,632 | 1,458,510 | 1,364,089 | 1,454,415 |
| State Classified/Other | 1,663,935 | 1,695,938 | 1,806,052 | 2,011,205 | 2,246,531 | 2,508,345 |
| Travel | 426,346 | 504,801 | 530,516 | 443,162 | 437,244 | 297,738 |
| Supplies | 756,462 | 598,961 | 566,218 | 1,000,465 | 705,562 | 454,990 |
| Services | 3,790,973 | 3,903,410 | 3,984,080 | 3,776,885 | 3,517,447 | 3,421,578 |
| Capital | 36,845 | 389,837 | 1,267,128 | 1,108,470 | 449,713 | 459,161 |
| Other | 305,147 | 313,691 | 319,337 | 323,169 | 332,218 | 343,513 |
| Total | 8,180,092 | 8,651,610 | 9,805,962 | 10,121,867 | 9,054,682 | 8,940,025 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Self Supported Operations | 9,054,682 | 8,940,025 | -1% | 9,636,003 | -7% |
| Total | 9,054,682 | 8,940,025 | -1% | 9,636,003 | -7% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,879 | 286 | -85% | 376 | -24% |
| Administrative Professionals | 1,364,089 | 1,454,415 | 7% | 1,320,117 | 10% |
| State Classified/Other | 2,246,531 | 2,508,345 | 12% | 1,884,732 | 33% |
| Travel | 437,244 | 297,738 | -32% | 468,414 | -36% |
| Supplies | 705,562 | 454,990 | -36% | 725,534 | -37% |
| Services | 3,517,447 | 3,421,578 | -3% | 3,794,559 | -10% |
| Capital | 449,713 | 459,161 | 2% | 650,399 | -29% |
| Other | 332,218 | 343,513 | 3% | 318,712 | 8% |
| Total | 9,054,682 | 8,940,025 | -1% | 9,162,843 | -2% |

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, 2020

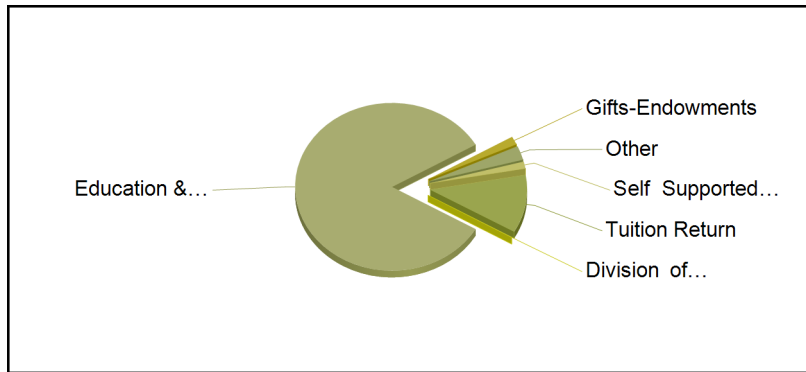
Funding Sources of Expenditures

| | 2020 | % of Total |
|----------------------------------|------------------|-------------------|
| Education & General | 4,675,003 | 83% |
| Tuition Return | 626,845 | 11% |
| Division of Continuing Education | 3,249 | 0% |
| Self Supported Operations | 74,502 | 1% |
| Gifts-Endowments | 88,189 | 2% |
| Other | 151,351 | 3% |
| Total | 5,619,139 | 100% |

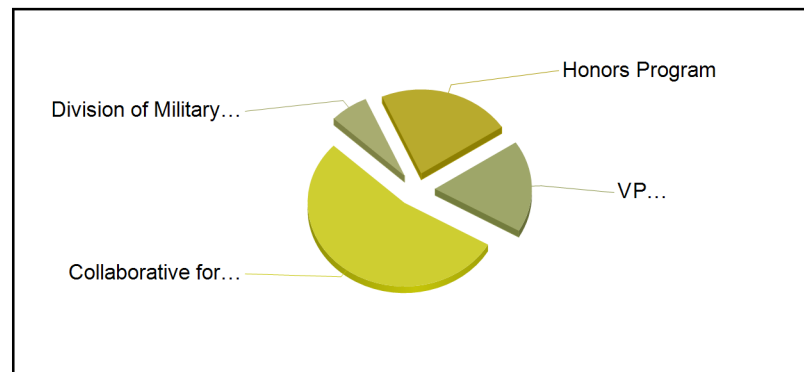
Expenditures By Department

| | 2020 | % of Total |
|---------------------------------------|------------------|-------------------|
| VP Undergraduate Affairs | 992,946 | 18% |
| Honors Program | 1,251,434 | 22% |
| Collaborative for Student Achievement | 3,012,639 | 54% |
| Division of Military Studies | 362,121 | 6% |
| Total | 5,619,139 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

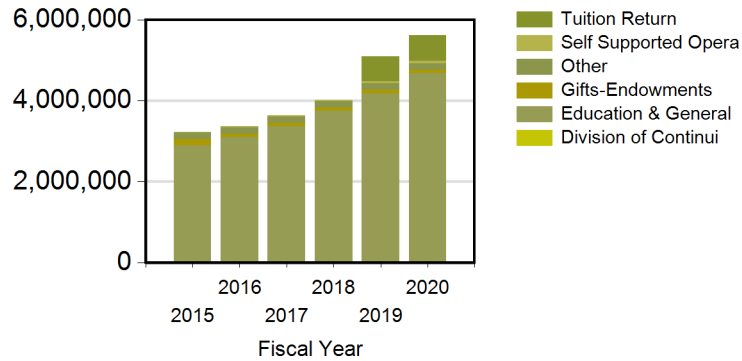


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2020

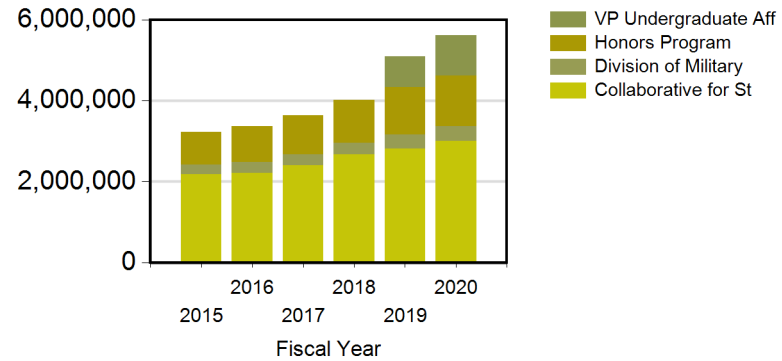
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,882,041 | 3,097,948 | 3,365,517 | 3,742,268 | 4,177,214 | 4,675,003 |
| Tuition Return | 0 | 0 | 0 | 0 | 613,316 | 626,845 |
| Division of Continuing Education | 11,610 | 0 | 0 | 0 | 0 | 3,249 |
| Self Supported Operations | 15,611 | 30,460 | 33,315 | 35,959 | 48,406 | 74,502 |
| Gifts-Endowments | 151,224 | 87,975 | 81,416 | 84,085 | 97,554 | 88,189 |
| Other | 171,535 | 155,752 | 155,883 | 156,973 | 156,436 | 151,351 |
| Total | 3,232,022 | 3,372,135 | 3,636,131 | 4,019,284 | 5,092,925 | 5,619,139 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| VP Undergraduate Affairs | 0 | 0 | 0 | 0 | 749,824 | 992,946 |
| Honors Program | 807,936 | 890,692 | 967,361 | 1,055,197 | 1,175,120 | 1,251,434 |
| Collaborative for Student Achievement | 2,182,759 | 2,214,750 | 2,400,451 | 2,676,766 | 2,819,590 | 3,012,639 |
| Division of Military Studies | 241,327 | 266,693 | 268,318 | 287,321 | 348,391 | 362,121 |
| Total | 3,232,022 | 3,372,135 | 3,636,131 | 4,019,284 | 5,092,925 | 5,619,139 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 4,177,214 | 4,675,003 | 12% | 3,452,998 | 35% |
| Tuition Return | 613,316 | 626,845 | 2% | 122,663 | 411% |
| Division of Continuing Education | 0 | 3,249 | 0% | 2,322 | 40% |
| Self Supported Operations | 48,406 | 74,502 | 54% | 32,750 | 127% |
| Gifts-Endowments | 97,554 | 88,189 | -10% | 100,451 | -12% |
| Other | 156,436 | 151,351 | -3% | 159,316 | -5% |
| Total | 5,092,925 | 5,619,139 | 10% | 3,870,500 | 45% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| VP Undergraduate Affairs | 749,824 | 992,946 | 32% | 149,965 | 562% |
| Honors Program | 1,175,120 | 1,251,434 | 6% | 979,261 | 28% |
| Collaborative for Student Achievement | 2,819,590 | 3,012,639 | 7% | 2,458,863 | 23% |
| Division of Military Studies | 348,391 | 362,121 | 4% | 282,410 | 28% |
| Total | 5,092,925 | 5,619,139 | 10% | 3,870,500 | 45% |

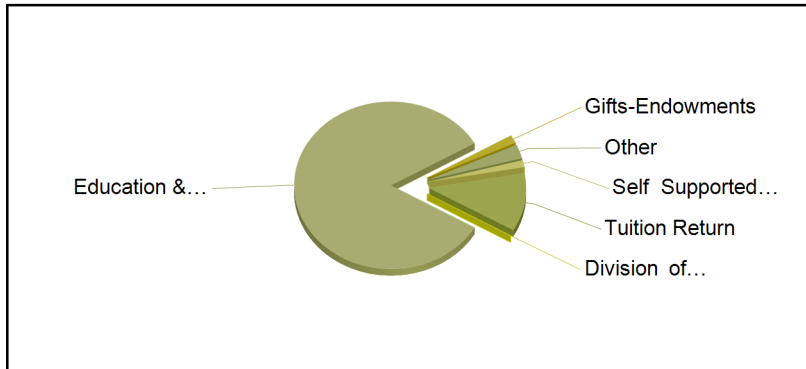
Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2020

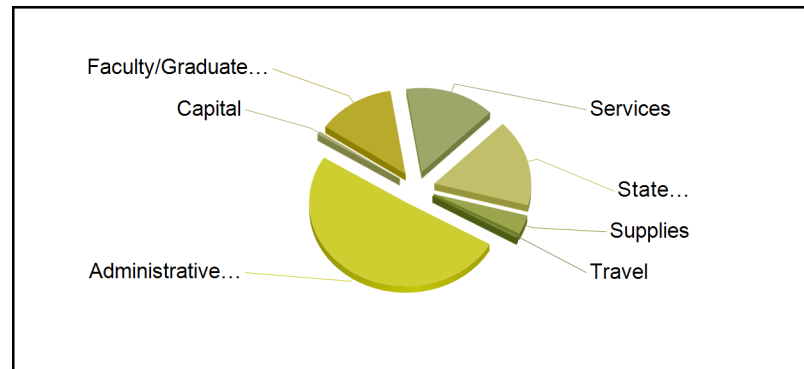
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 4,675,003 | 83% |
| Tuition Return | 626,845 | 11% |
| Division of Continuing Education | 3,249 | 0% |
| Self Supported Operations | 74,502 | 1% |
| Gifts-Endowments | 88,189 | 2% |
| Other | 151,351 | 3% |
| Total | 5,619,139 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 730,122 | 13% |
| Administrative Professionals | 2,842,775 | 51% |
| State Classified/Other | 938,758 | 17% |
| Travel | 30,945 | 1% |
| Supplies | 204,473 | 4% |
| Services | 839,229 | 15% |
| Capital | 32,837 | 1% |
| Total | 5,619,139 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

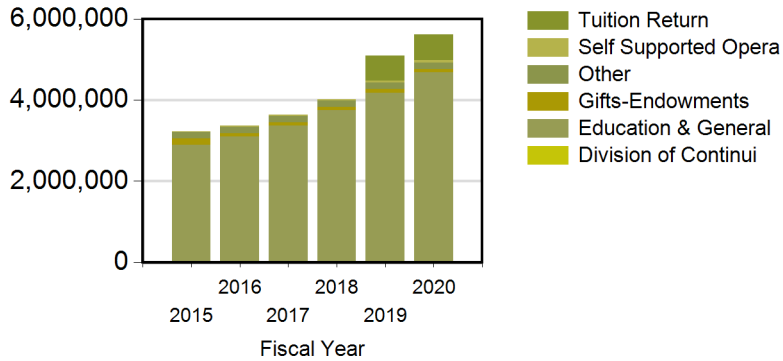


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2020

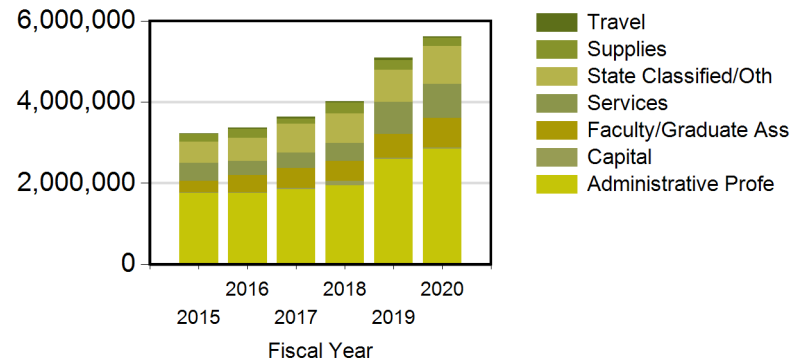
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,882,041 | 3,097,948 | 3,365,517 | 3,742,268 | 4,177,214 | 4,675,003 |
| Tuition Return | 0 | 0 | 0 | 0 | 613,316 | 626,845 |
| Division of Continuing Education | 11,610 | 0 | 0 | 0 | 0 | 3,249 |
| Self Supported Operations | 15,611 | 30,460 | 33,315 | 35,959 | 48,406 | 74,502 |
| Gifts-Endowments | 151,224 | 87,975 | 81,416 | 84,085 | 97,554 | 88,189 |
| Other | 171,535 | 155,752 | 155,883 | 156,973 | 156,436 | 151,351 |
| Total | 3,232,022 | 3,372,135 | 3,636,131 | 4,019,284 | 5,092,925 | 5,619,139 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 292,248 | 415,633 | 485,559 | 495,633 | 583,660 | 730,122 |
| Administrative Professionals | 1,764,091 | 1,765,797 | 1,845,981 | 1,941,159 | 2,587,842 | 2,842,775 |
| State Classified/Other | 535,312 | 567,570 | 707,990 | 735,201 | 803,612 | 938,758 |
| Travel | 20,100 | 26,200 | 40,992 | 36,054 | 63,458 | 30,945 |
| Supplies | 183,176 | 234,115 | 137,370 | 263,778 | 229,164 | 204,473 |
| Services | 432,303 | 354,377 | 386,156 | 441,262 | 785,900 | 839,229 |
| Capital | 4,792 | 8,444 | 32,082 | 106,197 | 39,288 | 32,837 |
| Total | 3,232,022 | 3,372,135 | 3,636,131 | 4,019,284 | 5,092,925 | 5,619,139 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 4,177,214 | 4,675,003 | 12% | 3,452,998 | 35% |
| Tuition Return | 613,316 | 626,845 | 2% | 122,663 | 411% |
| Division of Continuing Education | 0 | 3,249 | 0% | 2,322 | 40% |
| Self Supported Operations | 48,406 | 74,502 | 54% | 32,750 | 127% |
| Gifts-Endowments | 97,554 | 88,189 | -10% | 100,451 | -12% |
| Other | 156,436 | 151,351 | -3% | 159,316 | -5% |
| Total | 5,092,925 | 5,619,139 | 10% | 3,870,500 | 45% |

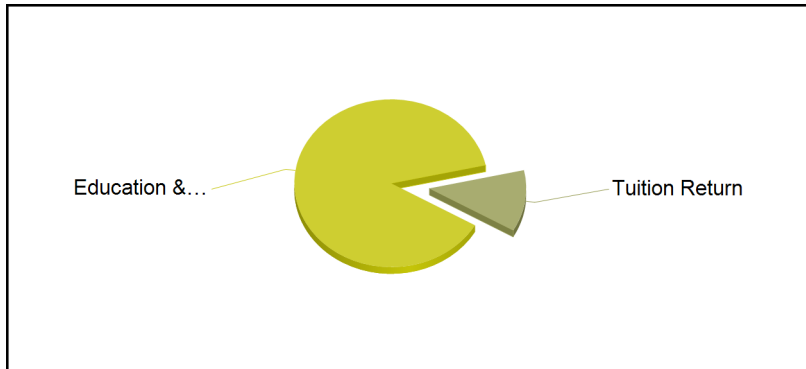
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 583,660 | 730,122 | 25% | 454,547 | 61% |
| Administrative Professionals | 2,587,842 | 2,842,775 | 10% | 1,980,974 | 44% |
| State Classified/Other | 803,612 | 938,758 | 17% | 669,937 | 40% |
| Travel | 63,458 | 30,945 | -51% | 37,361 | -17% |
| Supplies | 229,164 | 204,473 | -11% | 209,521 | -2% |
| Services | 785,900 | 839,229 | 7% | 480,000 | 75% |
| Capital | 39,288 | 32,837 | -16% | 38,161 | -14% |
| Total | 5,092,925 | 5,619,139 | 10% | 3,870,500 | 45% |

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

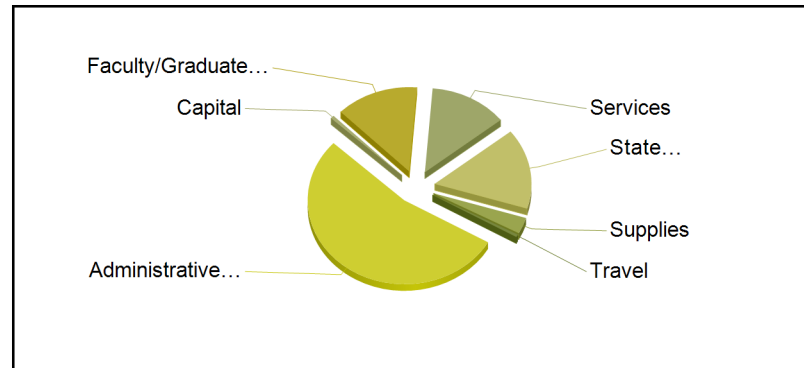
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 4,675,003 | 88% |
| Tuition Return | 626,845 | 12% |
| Total | 5,301,848 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 730,122 | 14% |
| Administrative Professionals | 2,841,625 | 54% |
| State Classified/Other | 818,763 | 15% |
| Travel | 26,050 | 0% |
| Supplies | 163,294 | 3% |
| Services | 691,684 | 13% |
| Capital | 30,310 | 1% |
| Total | 5,301,848 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

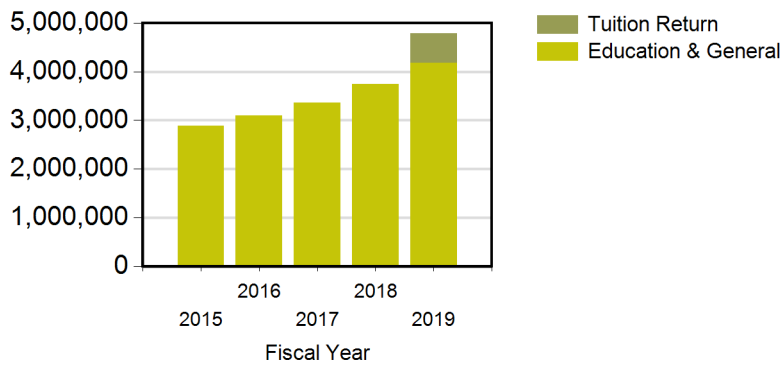


Colorado State University
 Vice President - Undergraduate Affairs
 Fiscal Year Ended June 30, 2020

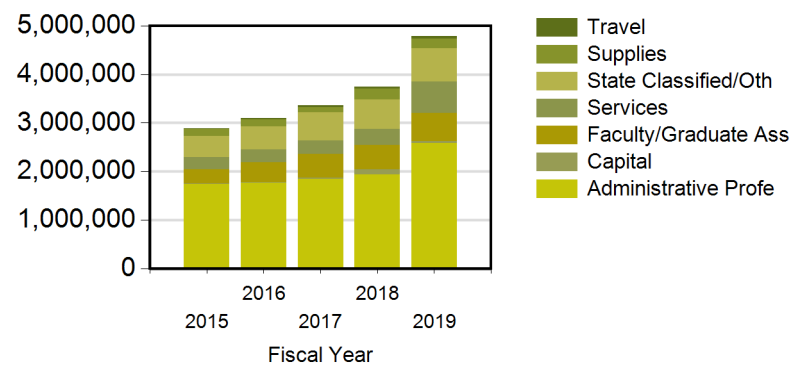
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,882,041 | 3,097,948 | 3,365,517 | 3,742,268 | 4,177,214 |
| Tuition Return | 0 | 0 | 0 | 0 | 613,316 |
| Total | 2,882,041 | 3,097,948 | 3,365,517 | 3,742,268 | 4,790,530 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 288,865 | 412,247 | 482,192 | 492,361 | 583,660 |
| Administrative Professionals | 1,750,480 | 1,765,797 | 1,845,981 | 1,940,393 | 2,587,650 |
| State Classified/Other | 436,873 | 481,637 | 582,840 | 600,986 | 687,435 |
| Travel | 10,889 | 20,446 | 39,193 | 32,106 | 58,537 |
| Supplies | 141,439 | 149,953 | 108,684 | 229,171 | 196,862 |
| Services | 248,703 | 260,006 | 276,257 | 341,054 | 637,098 |
| Capital | 4,792 | 7,862 | 30,369 | 106,197 | 39,288 |
| Total | 2,882,041 | 3,097,948 | 3,365,517 | 3,742,268 | 4,790,530 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 4,177,214 | 4,675,003 | 12% | 3,452,998 | 35% |
| Tuition Return | 613,316 | 626,845 | 2% | 122,663 | 411% |
| Total | 4,790,530 | 5,301,848 | 11% | 3,575,661 | 48% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 583,660 | 730,122 | 25% | 451,865 | 62% |
| Administrative Professionals | 2,587,650 | 2,841,625 | 10% | 1,978,060 | 44% |
| State Classified/Other | 687,435 | 818,763 | 19% | 557,954 | 47% |
| Travel | 58,537 | 26,050 | -55% | 32,234 | -19% |
| Supplies | 196,862 | 163,294 | -17% | 165,222 | -1% |
| Services | 637,098 | 691,684 | 9% | 352,624 | 96% |
| Capital | 39,288 | 30,310 | -23% | 37,702 | -20% |
| Total | 4,790,530 | 5,301,848 | 11% | 3,575,661 | 48% |

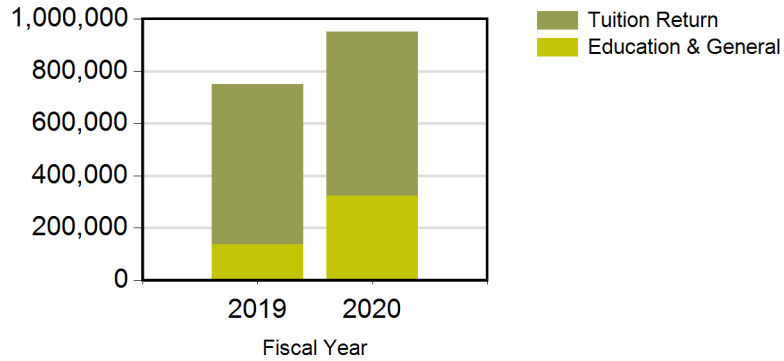
Vice President - Undergraduate Affairs
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
 Vice President - Undergraduate Affairs
 Department # 1022 - VP Undergraduate Affairs
 Fiscal Year Ended June 30, 2020

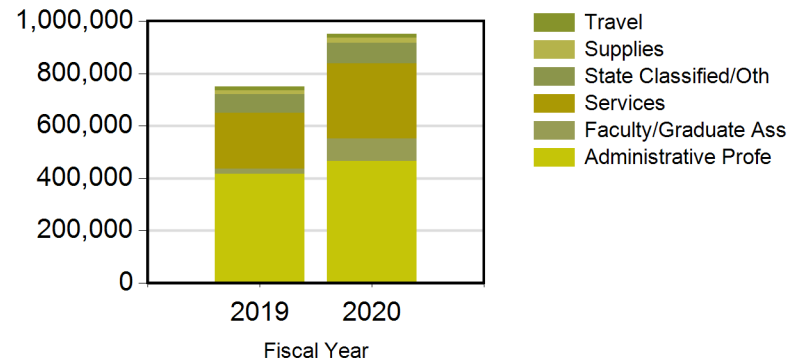
| Funding Sources of Expenditures | 2019 | 2020 |
|--|----------------|----------------|
| Education & General | 136,508 | 323,605 |
| Tuition Return | 613,316 | 626,845 |
| Total | 749,824 | 950,450 |

| Expenditures By Category | 2019 | 2020 |
|---------------------------------|----------------|----------------|
| Faculty/Graduate Assistants | 21,500 | 84,600 |
| Administrative Professionals | 415,268 | 466,063 |
| State Classified/Other | 72,742 | 78,136 |
| Travel | 14,886 | 13,639 |
| Supplies | 13,968 | 19,384 |
| Services | 211,460 | 288,629 |
| Total | 749,824 | 950,450 |

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, 2020

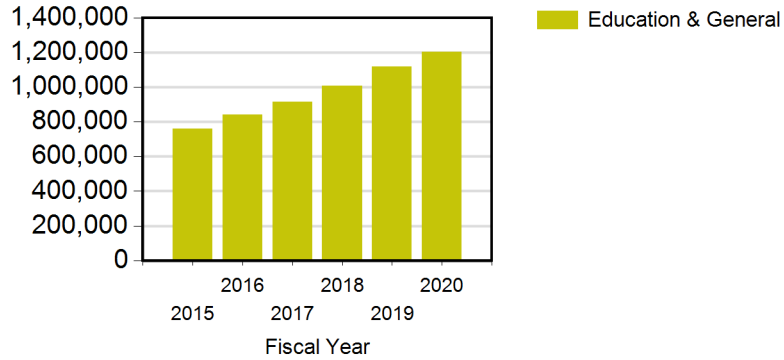
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Education & General | 761,449 | 842,665 | 917,179 | 1,006,768 | 1,118,538 | 1,203,384 |
| Total | 761,449 | 842,665 | 917,179 | 1,006,768 | 1,118,538 | 1,203,384 |

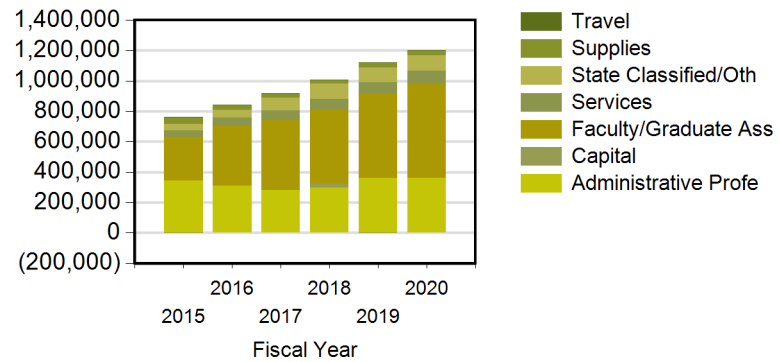
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 284,363 | 391,529 | 463,860 | 487,361 | 557,128 | 617,978 |
| Administrative Professionals | 345,500 | 309,910 | 281,320 | 296,492 | 360,135 | 361,165 |
| State Classified/Other | 45,417 | 50,637 | 81,832 | 99,616 | 93,981 | 102,940 |
| Travel | 4,433 | 81 | 3,019 | 2,394 | 500 | 96 |
| Supplies | 40,487 | 35,458 | 27,096 | 22,667 | 33,268 | 35,226 |
| Services | 41,933 | 55,050 | 60,053 | 71,238 | 74,774 | 84,320 |
| Capital | -684 | 0 | 0 | 27,000 | -1,249 | 1,659 |
| Total | 761,449 | 842,665 | 917,179 | 1,006,768 | 1,118,538 | 1,203,384 |

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, 2020

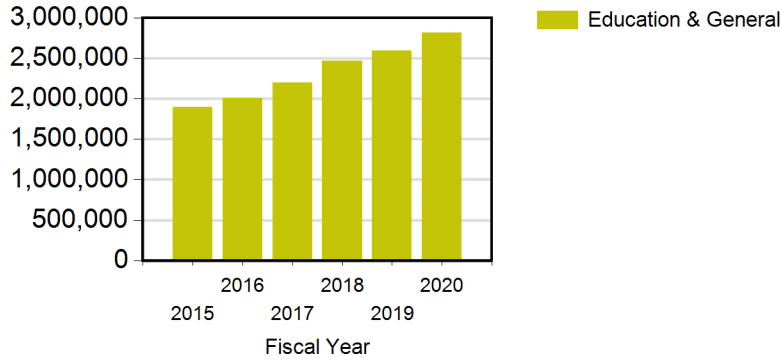
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 1,899,327 | 2,006,171 | 2,196,741 | 2,468,182 | 2,599,826 | 2,816,011 |
| Total | 1,899,327 | 2,006,171 | 2,196,741 | 2,468,182 | 2,599,826 | 2,816,011 |

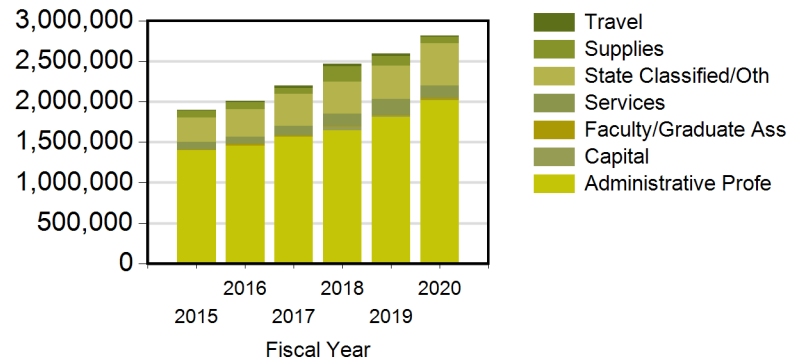
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 4,502 | 20,718 | 18,332 | 5,000 | 5,032 | 27,545 |
| Administrative Professionals | 1,404,980 | 1,455,887 | 1,564,662 | 1,643,901 | 1,812,247 | 2,014,397 |
| State Classified/Other | 305,112 | 336,212 | 402,856 | 394,174 | 410,300 | 523,964 |
| Travel | 6,457 | 10,574 | 31,207 | 29,712 | 38,956 | 11,603 |
| Supplies | 86,816 | 92,122 | 65,328 | 192,351 | 113,881 | 83,321 |
| Services | 90,040 | 90,658 | 114,357 | 153,138 | 200,630 | 145,575 |
| Capital | 1,420 | 0 | 0 | 49,906 | 18,781 | 9,607 |
| Total | 1,899,327 | 2,006,171 | 2,196,741 | 2,468,182 | 2,599,826 | 2,816,011 |

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, 2020

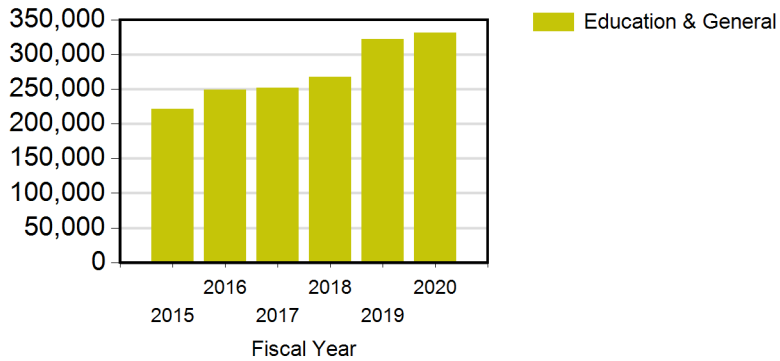
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 221,265 | 249,112 | 251,596 | 267,318 | 322,341 | 332,003 |
| Total | 221,265 | 249,112 | 251,596 | 267,318 | 322,341 | 332,003 |

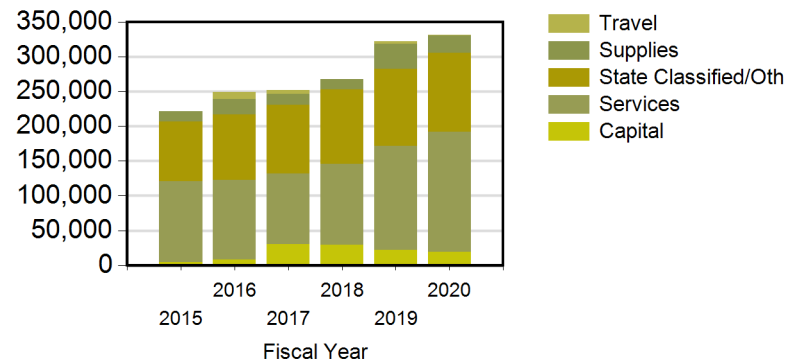
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| State Classified/Other | 86,344 | 94,788 | 98,153 | 107,196 | 110,412 | 113,724 |
| Travel | 0 | 9,791 | 4,967 | 0 | 4,194 | 712 |
| Supplies | 14,136 | 22,374 | 16,260 | 14,153 | 35,745 | 25,362 |
| Services | 116,729 | 114,298 | 101,848 | 116,678 | 150,235 | 173,160 |
| Capital | 4,055 | 7,862 | 30,369 | 29,291 | 21,756 | 19,044 |
| Total | 221,265 | 249,112 | 251,596 | 267,318 | 322,341 | 332,003 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



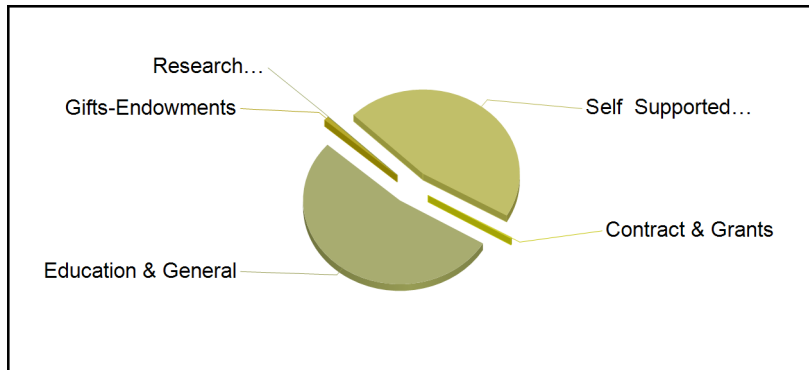
Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2020

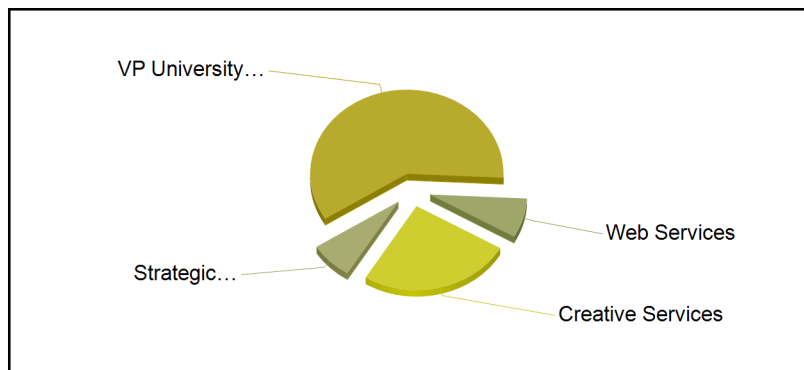
| Funding Sources of Expenditures | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 23,535 | 0% |
| Research Admin/Resources for Scholarly Programs | 2,357 | 0% |
| Education & General | 5,131,996 | 53% |
| Self Supported Operations | 4,458,869 | 46% |
| Gifts-Endowments | 72,278 | 1% |
| Total | 9,689,035 | 100% |

| Expenditures By Department | 2020 | % of Total |
|--|------------------|-------------------|
| Strategic Communication+Public Relations | 695,967 | 7% |
| VP University Communications | 5,790,159 | 60% |
| Web Services | 734,069 | 8% |
| Creative Services | 2,468,840 | 25% |
| Total | 9,689,035 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

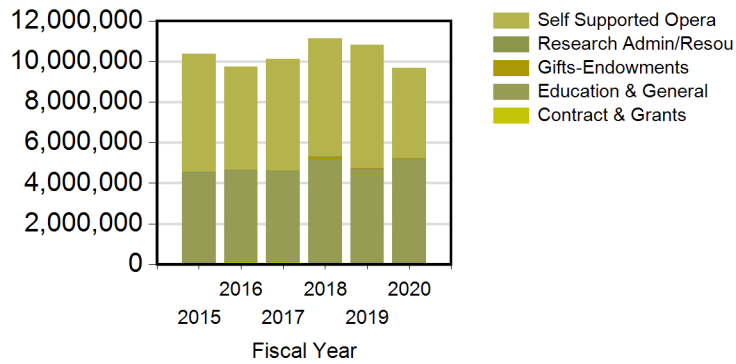


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2020

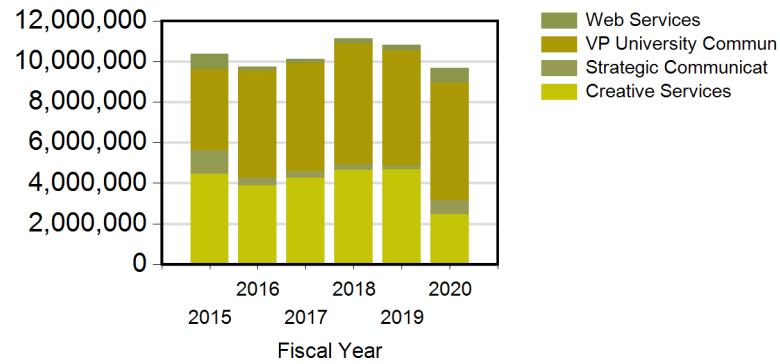
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|------------------|-------------------|-------------------|-------------------|------------------|
| Contract & Grants | 35,723 | 73,468 | 91,841 | 53,958 | 48,026 | 23,535 |
| Research Admin/Resources for Scholarly Programs | 1,215 | 1,461 | 6,694 | 1,123 | 5,216 | 2,357 |
| Education & General | 4,485,745 | 4,538,370 | 4,480,707 | 5,096,518 | 4,611,853 | 5,131,996 |
| Self Supported Operations | 5,811,181 | 5,106,283 | 5,507,853 | 5,806,005 | 6,067,609 | 4,458,869 |
| Gifts-Endowments | 42,635 | 41,355 | 44,496 | 172,092 | 82,692 | 72,278 |
| Total | 10,376,499 | 9,760,938 | 10,131,591 | 11,129,696 | 10,815,395 | 9,689,035 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-------------------|------------------|-------------------|-------------------|-------------------|------------------|
| Strategic Communication+Public Relations | 1,150,841 | 360,624 | 313,411 | 275,168 | 195,297 | 695,967 |
| VP University Communications | 4,008,183 | 5,284,913 | 5,376,435 | 5,945,223 | 5,665,595 | 5,790,159 |
| Web Services | 752,150 | 213,250 | 177,118 | 253,026 | 279,530 | 734,069 |
| Creative Services | 4,465,325 | 3,902,152 | 4,264,627 | 4,656,278 | 4,674,974 | 2,468,840 |
| Total | 10,376,499 | 9,760,938 | 10,131,591 | 11,129,696 | 10,815,395 | 9,689,035 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 48,026 | 23,535 | -51% | 60,603 | -61% |
| Research Admin/Resources for Scholarly Programs | 5,216 | 2,357 | -55% | 3,142 | -25% |
| Education & General | 4,611,853 | 5,131,996 | 11% | 4,642,639 | 11% |
| Self Supported Operations | 6,067,609 | 4,458,869 | -27% | 5,659,786 | -21% |
| Gifts-Endowments | 82,692 | 72,278 | -13% | 76,654 | -6% |
| Total | 10,815,395 | 9,689,035 | -10% | 10,442,824 | -7% |

| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|-------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Strategic Communication+Public Relations | 195,297 | 695,967 | 256% | 459,068 | 52% |
| VP University Communications | 5,665,595 | 5,790,159 | 2% | 5,256,070 | 10% |
| Web Services | 279,530 | 734,069 | 163% | 335,015 | 119% |
| Creative Services | 4,674,974 | 2,468,840 | -47% | 4,392,671 | -44% |
| Total | 10,815,395 | 9,689,035 | -10% | 10,442,824 | -7% |

Vice President - External Relations
College/Division Level
All Funding Sources
Expenditures by Cost Objective

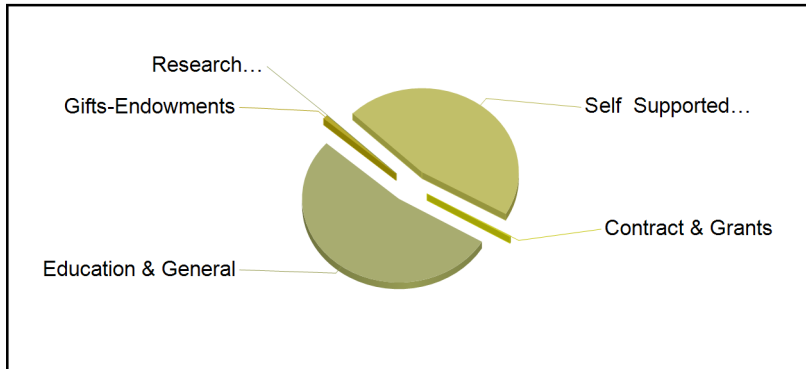
Funding Sources of Expenditures

| | 2020 | % of Total |
|---|------------------|-------------------|
| Contract & Grants | 23,535 | 0% |
| Research Admin/Resources for Scholarly Programs | 2,357 | 0% |
| Education & General | 5,131,996 | 53% |
| Self Supported Operations | 4,458,869 | 46% |
| Gifts-Endowments | 72,278 | 1% |
| Total | 9,689,035 | 100% |

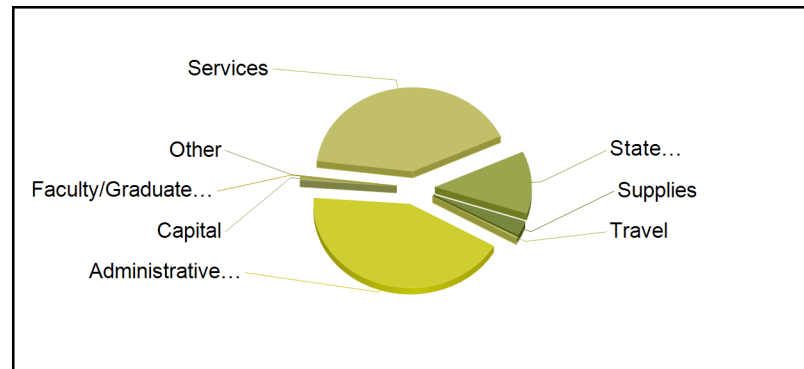
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 14,407 | 0% |
| Administrative Professionals | 4,148,565 | 43% |
| State Classified/Other | 1,167,429 | 12% |
| Travel | 29,639 | 0% |
| Supplies | 279,205 | 3% |
| Services | 3,984,838 | 41% |
| Capital | 60,783 | 1% |
| Other | 4,169 | 0% |
| Total | 9,689,035 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

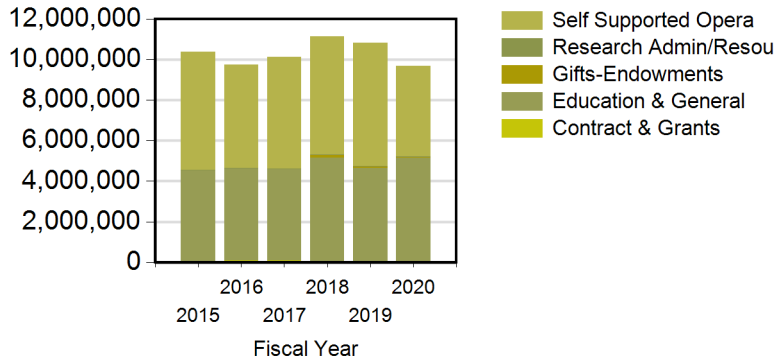


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2020

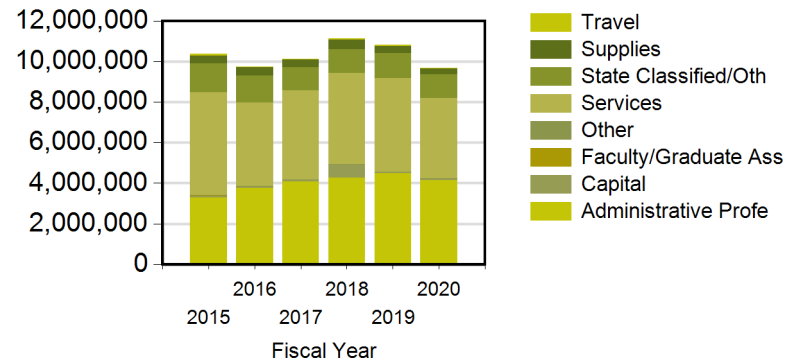
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|-------------------|------------------|-------------------|-------------------|-------------------|------------------|
| Contract & Grants | 35,723 | 73,468 | 91,841 | 53,958 | 48,026 | 23,535 |
| Research Admin/Resources for Scholarly Programs | 1,215 | 1,461 | 6,694 | 1,123 | 5,216 | 2,357 |
| Education & General | 4,485,745 | 4,538,370 | 4,480,707 | 5,096,518 | 4,611,853 | 5,131,996 |
| Self Supported Operations | 5,811,181 | 5,106,283 | 5,507,853 | 5,806,005 | 6,067,609 | 4,458,869 |
| Gifts-Endowments | 42,635 | 41,355 | 44,496 | 172,092 | 82,692 | 72,278 |
| Total | 10,376,499 | 9,760,938 | 10,131,591 | 11,129,696 | 10,815,395 | 9,689,035 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|
| Faculty/Graduate Assistants | 37,466 | 23,783 | 0 | 0 | 1,837 | 14,407 |
| Administrative Professionals | 3,278,253 | 3,752,456 | 4,077,138 | 4,258,317 | 4,484,184 | 4,148,565 |
| State Classified/Other | 1,424,389 | 1,339,237 | 1,158,030 | 1,179,679 | 1,214,552 | 1,167,429 |
| Travel | 74,731 | 47,742 | 42,766 | 48,970 | 49,662 | 29,639 |
| Supplies | 385,771 | 394,286 | 360,171 | 463,919 | 357,077 | 279,205 |
| Services | 5,095,256 | 4,126,867 | 4,402,924 | 4,515,574 | 4,643,514 | 3,984,838 |
| Capital | 71,928 | 75,118 | 88,191 | 658,643 | 60,280 | 60,783 |
| Other | 8,705 | 1,448 | 2,371 | 4,594 | 4,289 | 4,169 |
| Total | 10,376,499 | 9,760,938 | 10,131,591 | 11,129,696 | 10,815,395 | 9,689,035 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - External Relations
Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---|-------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Contract & Grants | 48,026 | 23,535 | -51% | 60,603 | -61% |
| Research Admin/Resources for Scholarly Programs | 5,216 | 2,357 | -55% | 3,142 | -25% |
| Education & General | 4,611,853 | 5,131,996 | 11% | 4,642,639 | 11% |
| Self Supported Operations | 6,067,609 | 4,458,869 | -27% | 5,659,786 | -21% |
| Gifts-Endowments | 82,692 | 72,278 | -13% | 76,654 | -6% |
| Total | 10,815,395 | 9,689,035 | -10% | 10,442,824 | -7% |

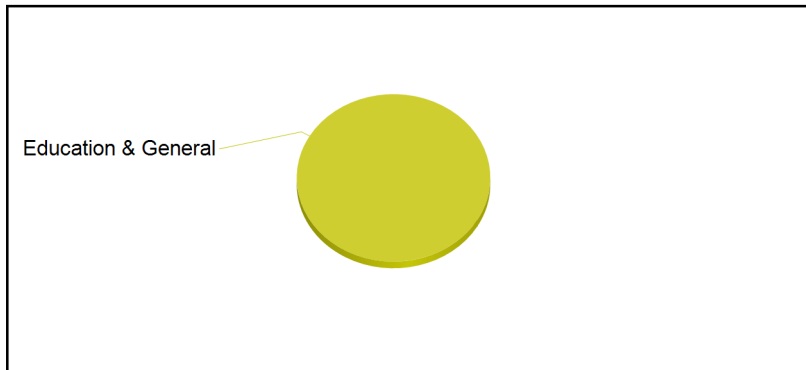
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|-------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,837 | 14,407 | 684% | 12,617 | 14% |
| Administrative Professionals | 4,484,184 | 4,148,565 | -7% | 3,970,070 | 4% |
| State Classified/Other | 1,214,552 | 1,167,429 | -4% | 1,263,177 | -8% |
| Travel | 49,662 | 29,639 | -40% | 52,774 | -44% |
| Supplies | 357,077 | 279,205 | -22% | 392,245 | -29% |
| Services | 4,643,514 | 3,984,838 | -14% | 4,556,827 | -13% |
| Capital | 60,280 | 60,783 | 1% | 190,832 | -68% |
| Other | 4,289 | 4,169 | -3% | 4,282 | -3% |
| Total | 10,815,395 | 9,689,035 | -10% | 10,442,824 | -7% |

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

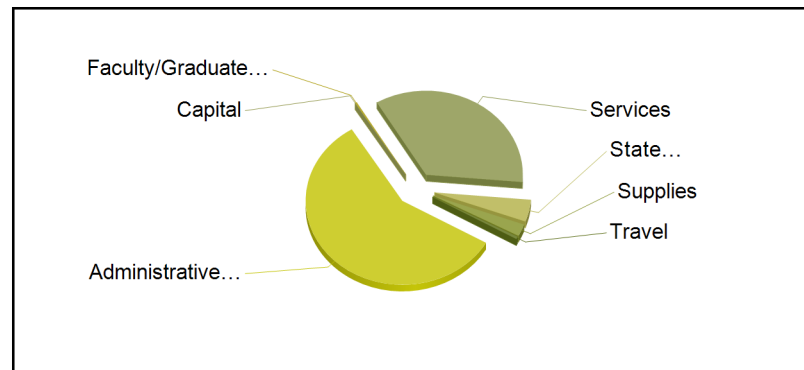
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 5,131,996 | 100% |
| Total | 5,131,996 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Faculty/Graduate Assistants | 14,021 | 0% |
| Administrative Professionals | 2,971,535 | 58% |
| State Classified/Other | 215,392 | 4% |
| Travel | 22,701 | 0% |
| Supplies | 118,502 | 2% |
| Services | 1,789,484 | 35% |
| Capital | 360 | 0% |
| Total | 5,131,996 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

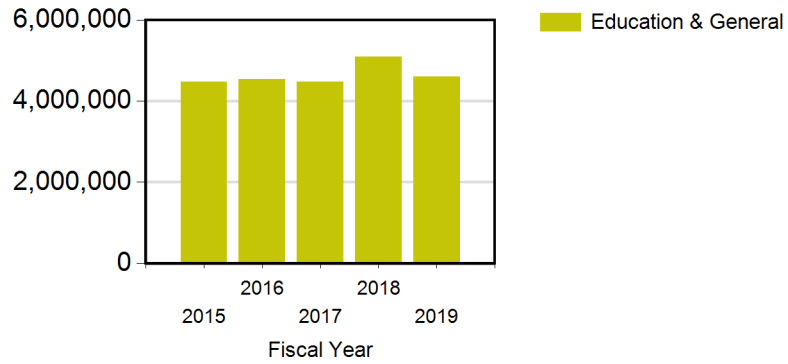


Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2020

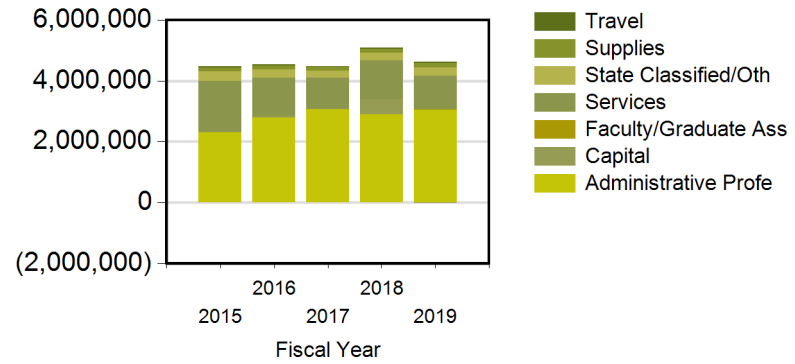
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 4,485,745 | 4,538,370 | 4,480,707 | 5,096,518 | 4,611,853 |
| Total | 4,485,745 | 4,538,370 | 4,480,707 | 5,096,518 | 4,611,853 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 1,837 |
| Administrative Professionals | 2,325,016 | 2,793,435 | 3,082,117 | 2,892,863 | 3,071,870 |
| State Classified/Other | 298,135 | 263,550 | 236,340 | 253,106 | 269,188 |
| Travel | 52,008 | 32,222 | 25,913 | 38,403 | 32,265 |
| Supplies | 133,533 | 136,744 | 126,526 | 137,019 | 149,287 |
| Services | 1,672,127 | 1,260,497 | 1,008,911 | 1,258,585 | 1,097,966 |
| Capital | 4,926 | 51,923 | 900 | 516,542 | -10,561 |
| Total | 4,485,745 | 4,538,370 | 4,480,707 | 5,096,518 | 4,611,853 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 4,611,853 | 5,131,996 | 11% | 4,642,639 | 11% |
| Total | 4,611,853 | 5,131,996 | 11% | 4,642,639 | 11% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 1,837 | 14,021 | 663% | 367 | 3716% |
| Administrative Professionals | 3,071,870 | 2,971,535 | -3% | 2,833,060 | 5% |
| State Classified/Other | 269,188 | 215,392 | -20% | 264,064 | -18% |
| Travel | 32,265 | 22,701 | -30% | 36,162 | -37% |
| Supplies | 149,287 | 118,502 | -21% | 136,622 | -13% |
| Services | 1,097,966 | 1,789,484 | 63% | 1,259,617 | 42% |
| Capital | (10,561) | 360 | -103% | 112,746 | -100% |
| Total | 4,611,853 | 5,131,996 | 11% | 4,642,639 | 11% |

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, 2020

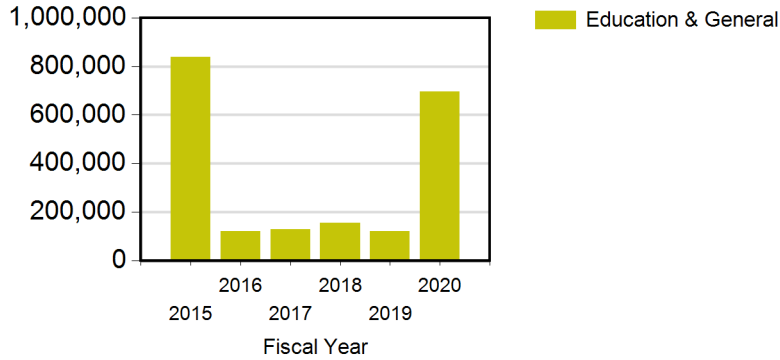
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 839,545 | 120,205 | 128,829 | 154,077 | 121,148 | 695,967 |
| Total | 839,545 | 120,205 | 128,829 | 154,077 | 121,148 | 695,967 |

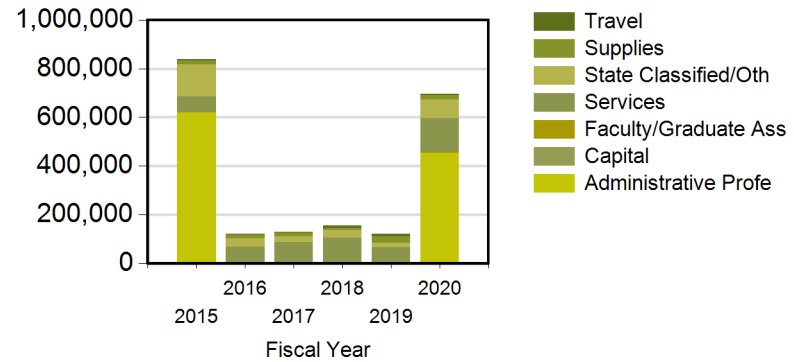
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 305 |
| Administrative Professionals | 620,394 | 0 | 0 | 0 | 0 | 454,537 |
| State Classified/Other | 130,323 | 32,814 | 23,175 | 30,561 | 18,146 | 78,121 |
| Travel | 6,871 | 1,664 | 1,630 | 9,242 | 10,506 | 4,231 |
| Supplies | 15,980 | 16,841 | 16,874 | 9,465 | 27,844 | 18,251 |
| Services | 65,977 | 68,886 | 86,849 | 104,808 | 64,652 | 140,367 |
| Capital | 0 | 0 | 300 | 0 | 0 | 154 |
| Total | 839,545 | 120,205 | 128,829 | 154,077 | 121,148 | 695,967 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Department # 0150 - VP University Communications
 Fiscal Year Ended June 30, 2020

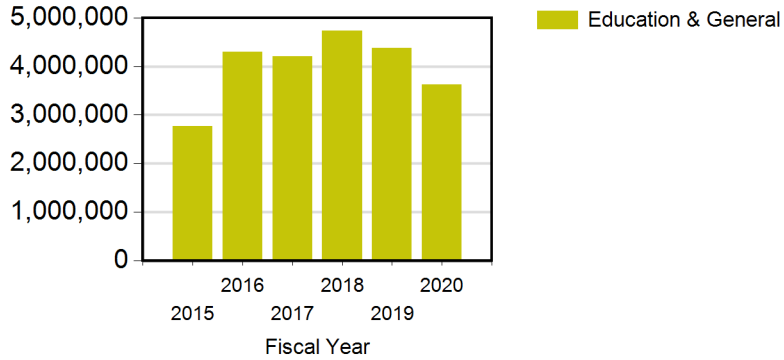
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 2,774,094 | 4,298,784 | 4,211,210 | 4,739,735 | 4,377,121 | 3,632,645 |
| Total | 2,774,094 | 4,298,784 | 4,211,210 | 4,739,735 | 4,377,121 | 3,632,645 |

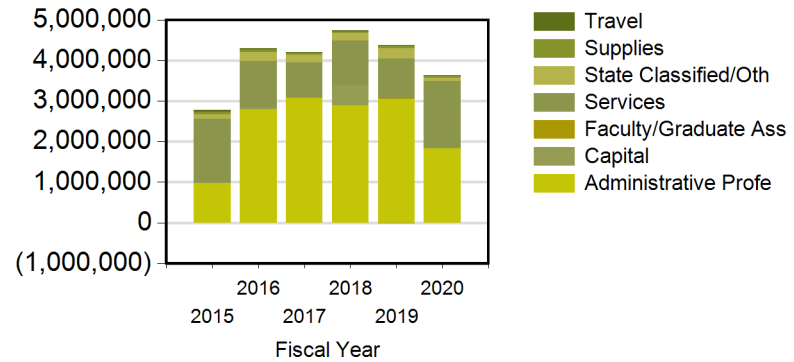
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 250 | 13,716 |
| Administrative Professionals | 980,884 | 2,793,435 | 3,082,117 | 2,892,863 | 3,071,870 | 1,850,195 |
| State Classified/Other | 111,294 | 219,767 | 191,896 | 189,172 | 243,083 | 88,883 |
| Travel | 44,224 | 30,060 | 21,833 | 27,525 | 18,813 | 18,470 |
| Supplies | 60,175 | 62,157 | 39,103 | 22,262 | 69,911 | 37,923 |
| Services | 1,572,591 | 1,141,443 | 876,261 | 1,098,130 | 983,755 | 1,623,253 |
| Capital | 4,926 | 51,923 | 0 | 509,783 | -10,561 | 206 |
| Total | 2,774,094 | 4,298,784 | 4,211,210 | 4,739,735 | 4,377,121 | 3,632,645 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Vice President - External Relations
 Department # 0170 - Web Services
 Fiscal Year Ended June 30, 2020

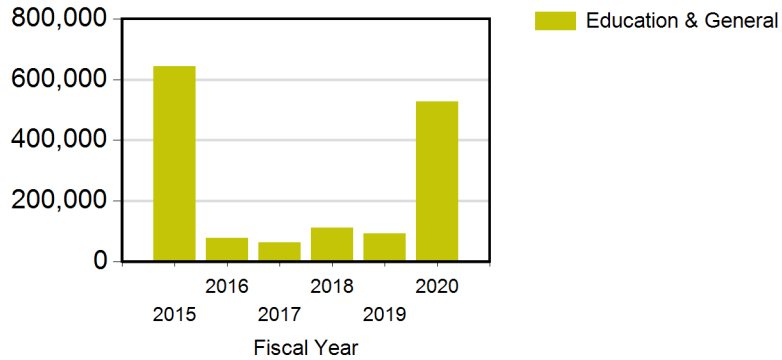
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|---------------|---------------|----------------|---------------|----------------|
| Education & General | 642,939 | 78,203 | 63,204 | 111,740 | 91,558 | 527,202 |
| Total | 642,939 | 78,203 | 63,204 | 111,740 | 91,558 | 527,202 |

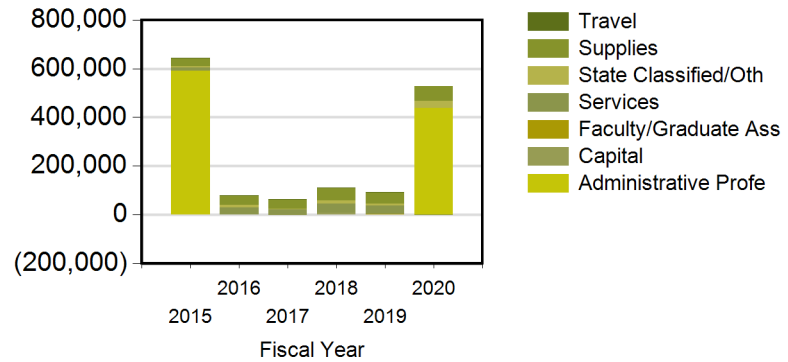
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|---------------|---------------|----------------|---------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 1,587 | 0 |
| Administrative Professionals | 591,131 | 0 | 0 | 0 | 0 | 437,197 |
| State Classified/Other | 6,850 | 10,364 | 950 | 12,291 | 7,959 | 30,382 |
| Travel | 141 | 66 | 86 | 1,576 | 2,589 | 0 |
| Supplies | 31,685 | 37,680 | 39,450 | 53,401 | 45,086 | 61,144 |
| Services | 13,133 | 30,093 | 22,117 | 37,894 | 34,336 | -1,521 |
| Capital | 0 | 0 | 600 | 6,579 | 0 | 0 |
| Total | 642,939 | 78,203 | 63,204 | 111,740 | 91,558 | 527,202 |

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, 2020

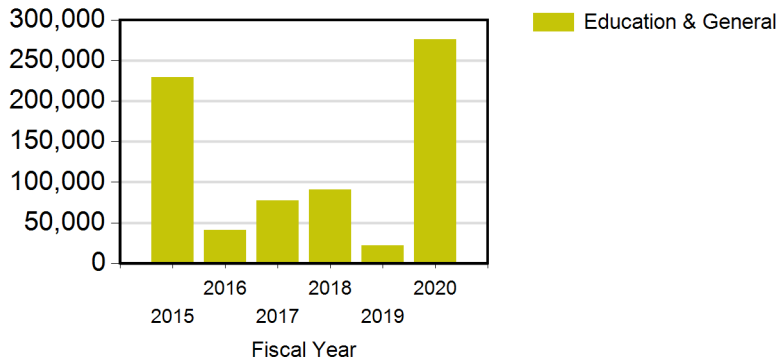
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Education & General | 229,167 | 41,178 | 77,464 | 90,966 | 22,025 | 276,182 |
| Total | 229,167 | 41,178 | 77,464 | 90,966 | 22,025 | 276,182 |

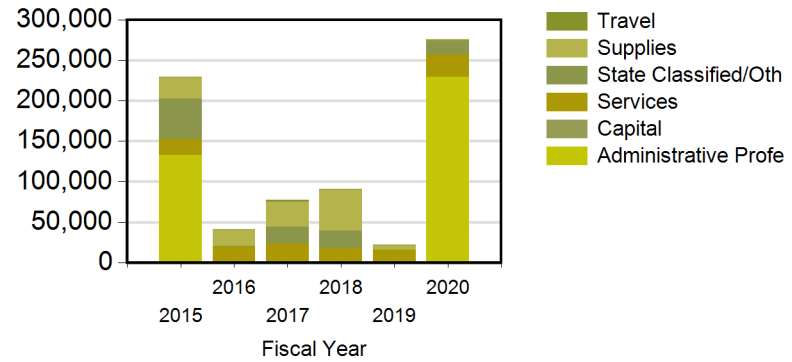
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Administrative Professionals | 132,607 | 0 | 0 | 0 | 0 | 229,606 |
| State Classified/Other | 49,668 | 607 | 20,318 | 21,082 | 0 | 18,006 |
| Travel | 772 | 433 | 2,364 | 60 | 357 | 0 |
| Supplies | 25,693 | 20,065 | 31,099 | 51,891 | 6,445 | 1,185 |
| Services | 20,426 | 20,074 | 23,684 | 17,753 | 15,222 | 27,386 |
| Capital | 0 | 0 | 0 | 180 | 0 | 0 |
| Total | 229,167 | 41,178 | 77,464 | 90,966 | 22,025 | 276,182 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



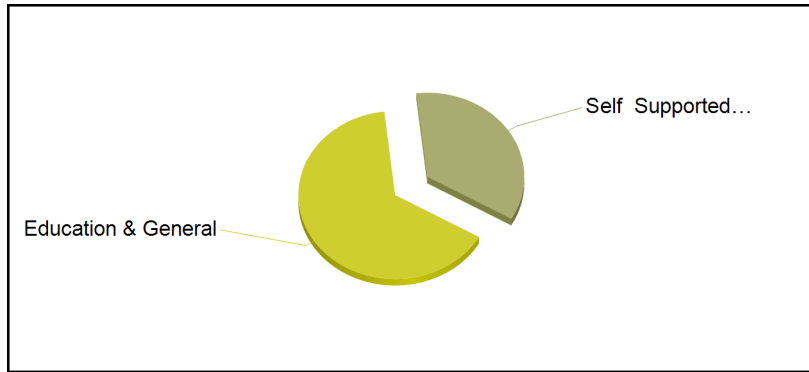
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2020

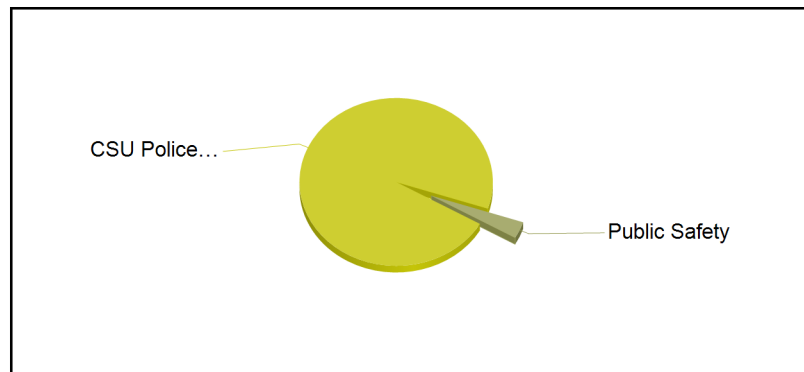
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 3,428,867 | 65% |
| Self Supported Operations | 1,855,412 | 35% |
| Total | 5,284,279 | 100% |

| Expenditures By Department | 2020 | % of Total |
|-----------------------------------|------------------|-------------------|
| Public Safety | 169,671 | 3% |
| CSU Police Department | 5,114,608 | 97% |
| Total | 5,284,279 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

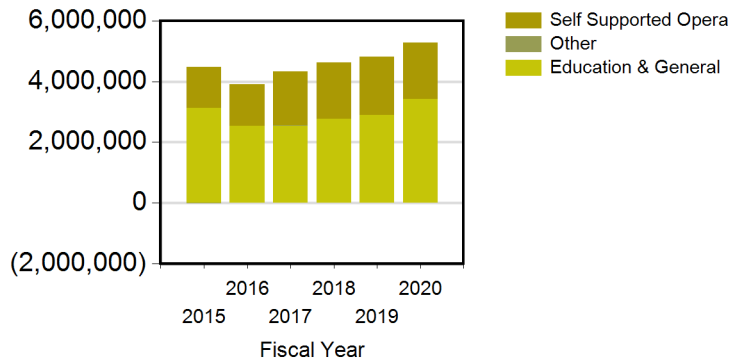


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2020

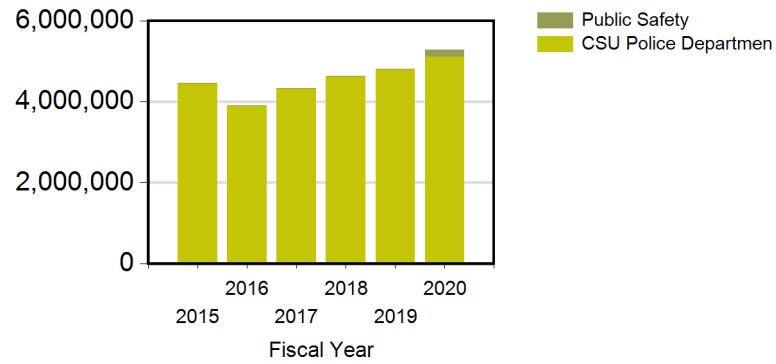
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,121,516 | 2,531,377 | 2,552,936 | 2,776,676 | 2,894,621 | 3,428,867 |
| Self Supported Operations | 1,349,773 | 1,378,665 | 1,774,355 | 1,856,556 | 1,916,162 | 1,855,412 |
| Other | -2,641 | 0 | 2,641 | 0 | 0 | 0 |
| Total | 4,468,647 | 3,910,042 | 4,329,932 | 4,633,233 | 4,810,783 | 5,284,279 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Public Safety | 16,325 | 10,033 | 10,413 | 13,941 | 17,095 | 169,671 |
| CSU Police Department | 4,452,322 | 3,900,009 | 4,319,519 | 4,619,292 | 4,793,687 | 5,114,608 |
| Total | 4,468,647 | 3,910,042 | 4,329,932 | 4,633,233 | 4,810,783 | 5,284,279 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,894,621 | 3,428,867 | 18% | 2,775,425 | 24% |
| Self Supported Operations | 1,916,162 | 1,855,412 | -3% | 1,655,102 | 12% |
| Total | 4,810,783 | 5,284,279 | 10% | 4,430,527 | 19% |

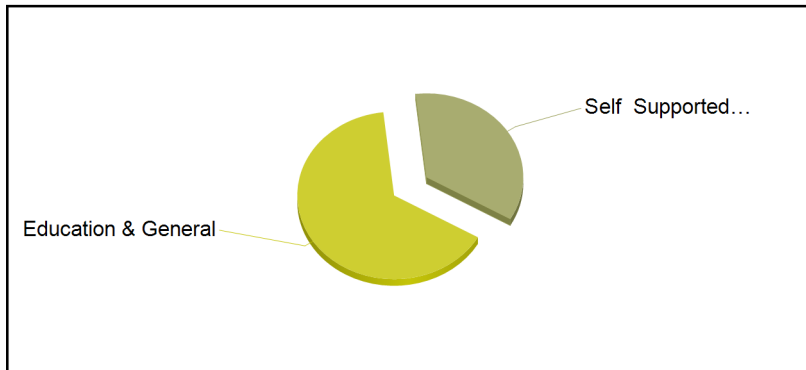
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Public Safety | 17,095 | 169,671 | 892% | 13,561 | 1151% |
| CSU Police Department | 4,793,687 | 5,114,608 | 7% | 4,416,966 | 16% |
| Total | 4,810,783 | 5,284,279 | 10% | 4,430,527 | 19% |

Public Safety
College/Division Level
All Funding Sources
Expenditures by Cost Objective

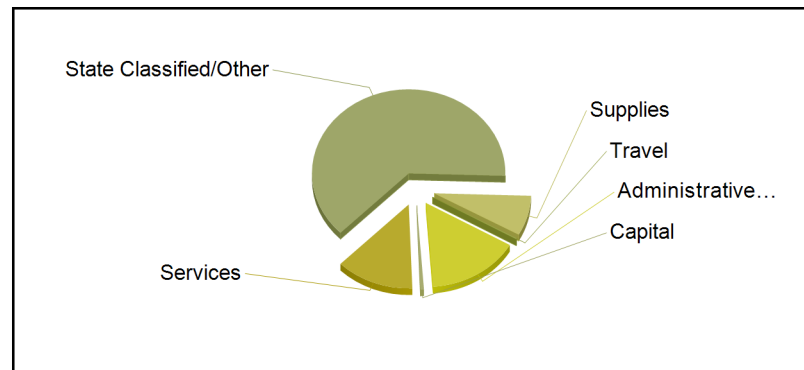
| Funding Sources of Expenditures | 2020 | % of Total |
|--|------------------|-------------------|
| Education & General | 3,428,867 | 65% |
| Self Supported Operations | 1,855,412 | 35% |
| Total | 5,284,279 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|------------------|-------------------|
| Administrative Professionals | 819,033 | 15% |
| State Classified/Other | 3,328,744 | 63% |
| Travel | 9,435 | 0% |
| Supplies | 406,219 | 8% |
| Services | 690,324 | 13% |
| Capital | 30,525 | 1% |
| Total | 5,284,279 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

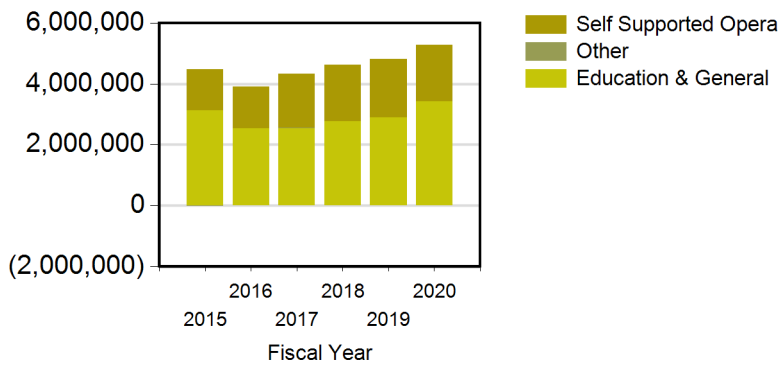


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2020

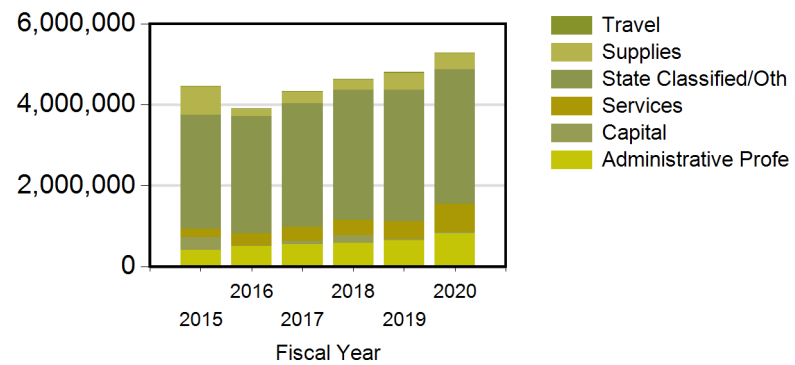
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,121,516 | 2,531,377 | 2,552,936 | 2,776,676 | 2,894,621 | 3,428,867 |
| Self Supported Operations | 1,349,773 | 1,378,665 | 1,774,355 | 1,856,556 | 1,916,162 | 1,855,412 |
| Other | -2,641 | 0 | 2,641 | 0 | 0 | 0 |
| Total | 4,468,647 | 3,910,042 | 4,329,932 | 4,633,233 | 4,810,783 | 5,284,279 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 399,494 | 516,256 | 541,395 | 584,394 | 646,614 | 819,033 |
| State Classified/Other | 2,817,039 | 2,912,973 | 3,062,968 | 3,216,436 | 3,239,549 | 3,328,744 |
| Travel | 6,287 | 17,519 | 10,298 | 9,891 | 22,691 | 9,435 |
| Supplies | 719,207 | 166,577 | 277,838 | 258,671 | 423,594 | 406,219 |
| Services | 203,176 | 289,190 | 346,552 | 382,798 | 450,488 | 690,324 |
| Capital | 323,444 | 7,528 | 90,881 | 181,043 | 27,847 | 30,525 |
| Total | 4,468,647 | 3,910,042 | 4,329,932 | 4,633,233 | 4,810,783 | 5,284,279 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,894,621 | 3,428,867 | 18% | 2,775,425 | 24% |
| Self Supported Operations | 1,916,162 | 1,855,412 | -3% | 1,655,102 | 12% |
| Total | 4,810,783 | 5,284,279 | 10% | 4,430,527 | 19% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 646,614 | 819,033 | 27% | 537,630 | 52% |
| State Classified/Other | 3,239,549 | 3,328,744 | 3% | 3,049,793 | 9% |
| Travel | 22,691 | 9,435 | -58% | 13,337 | -29% |
| Supplies | 423,594 | 406,219 | -4% | 369,177 | 10% |
| Services | 450,488 | 690,324 | 53% | 334,441 | 106% |
| Capital | 27,847 | 30,525 | 10% | 126,149 | -76% |
| Total | 4,810,783 | 5,284,279 | 10% | 4,430,527 | 19% |

Public Safety
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

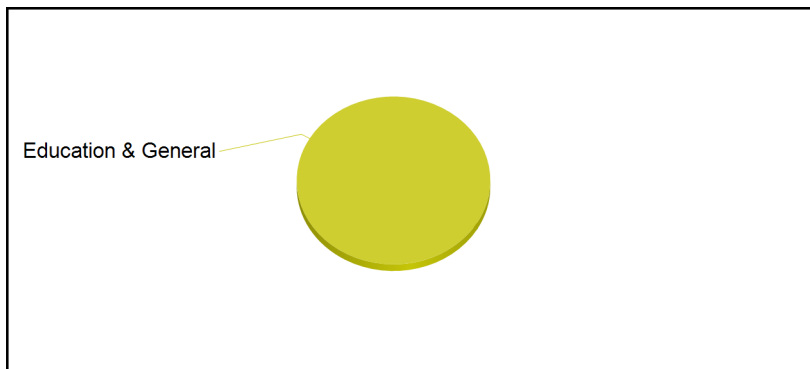
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|------------------|-------------------|
| Education & General | 3,428,867 | 100% |
| Total | 3,428,867 | 100% |

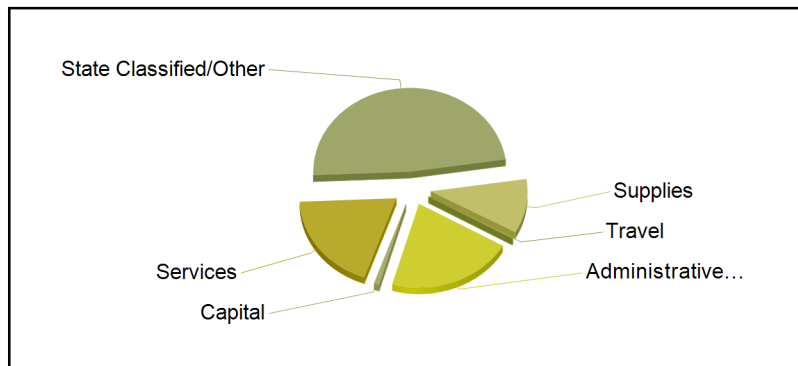
Expenditures By Category

| | 2020 | % of Total |
|------------------------------|------------------|-------------------|
| Administrative Professionals | 725,048 | 21% |
| State Classified/Other | 1,656,476 | 48% |
| Travel | 8,159 | 0% |
| Supplies | 358,265 | 10% |
| Services | 650,395 | 19% |
| Capital | 30,525 | 1% |
| Total | 3,428,867 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

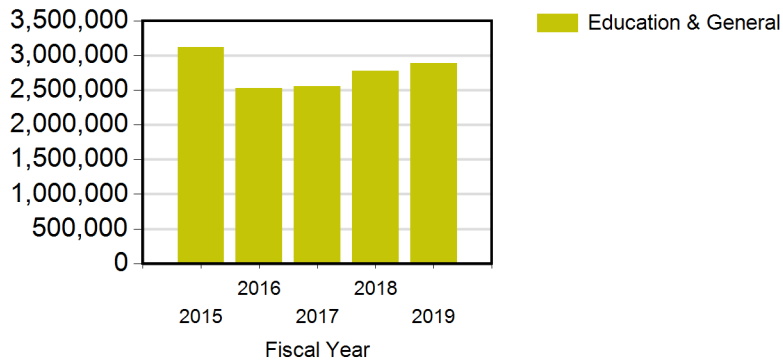


Colorado State University
Public Safety
Fiscal Year Ended June 30, 2020

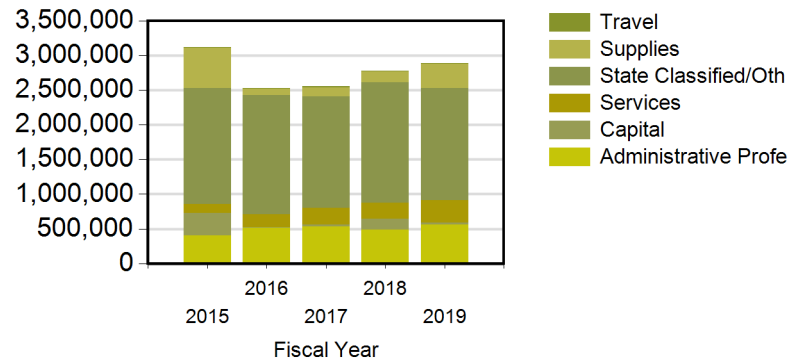
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,121,516 | 2,531,377 | 2,552,936 | 2,776,676 | 2,894,621 |
| Total | 3,121,516 | 2,531,377 | 2,552,936 | 2,776,676 | 2,894,621 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 399,494 | 512,579 | 533,328 | 485,905 | 556,740 |
| State Classified/Other | 1,676,306 | 1,721,576 | 1,614,063 | 1,729,446 | 1,617,140 |
| Travel | 5,558 | 14,471 | 10,142 | 9,799 | 17,286 |
| Supplies | 583,307 | 85,785 | 130,186 | 158,314 | 352,238 |
| Services | 130,765 | 189,438 | 235,592 | 235,388 | 323,370 |
| Capital | 326,086 | 7,528 | 29,624 | 157,825 | 27,847 |
| Total | 3,121,516 | 2,531,377 | 2,552,936 | 2,776,676 | 2,894,621 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 2,894,621 | 3,428,867 | 18% | 2,775,425 | 24% |
| Total | 2,894,621 | 3,428,867 | 18% | 2,775,425 | 24% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Professionals | 556,740 | 725,048 | 30% | 497,609 | 46% |
| State Classified/Other | 1,617,140 | 1,656,476 | 2% | 1,671,706 | -1% |
| Travel | 17,286 | 8,159 | -53% | 11,451 | -29% |
| Supplies | 352,238 | 358,265 | 2% | 261,966 | 37% |
| Services | 323,370 | 650,395 | 101% | 222,911 | 192% |
| Capital | 27,847 | 30,525 | 10% | 109,782 | -72% |
| Total | 2,894,621 | 3,428,867 | 18% | 2,775,425 | 24% |

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, 2020

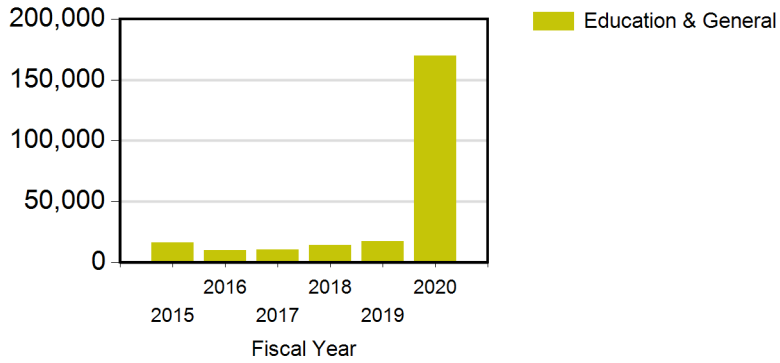
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Education & General | 16,325 | 10,033 | 10,413 | 13,941 | 17,095 | 169,671 |
| Total | 16,325 | 10,033 | 10,413 | 13,941 | 17,095 | 169,671 |

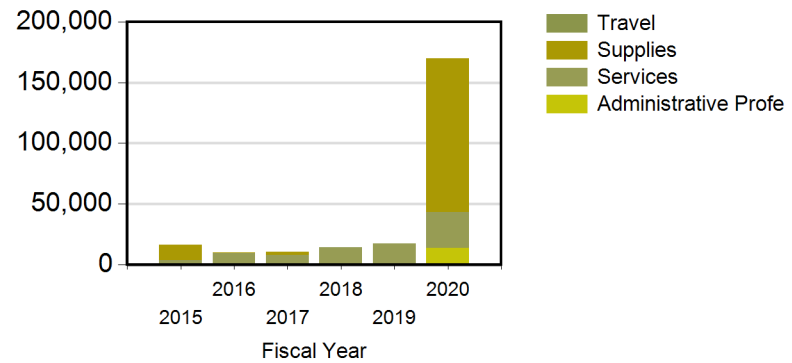
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Administrative Professionals | 0 | 0 | 0 | 0 | 0 | 13,667 |
| Travel | 0 | 0 | 0 | 564 | 0 | 0 |
| Supplies | 12,731 | 808 | 2,900 | 0 | 0 | 126,662 |
| Services | 3,593 | 9,225 | 7,513 | 13,376 | 17,095 | 29,342 |
| Total | 16,325 | 10,033 | 10,413 | 13,941 | 17,095 | 169,671 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Public Safety
 Department # 6023 - CSU Police Department
 Fiscal Year Ended June 30, 2020

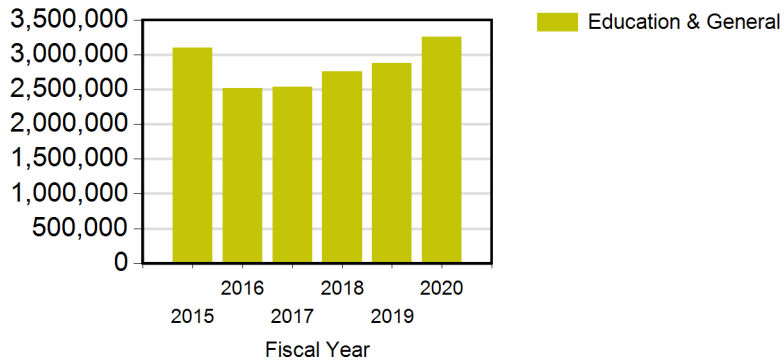
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Education & General | 3,105,191 | 2,521,344 | 2,542,523 | 2,762,736 | 2,877,525 | 3,259,196 |
| Total | 3,105,191 | 2,521,344 | 2,542,523 | 2,762,736 | 2,877,525 | 3,259,196 |

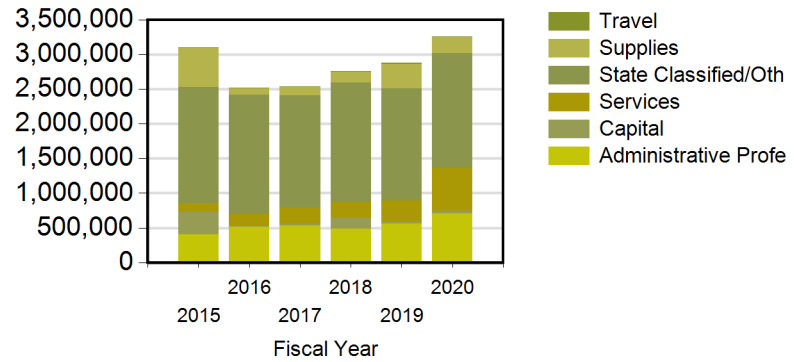
Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administrative Professionals | 399,494 | 512,579 | 533,328 | 485,905 | 556,740 | 711,381 |
| State Classified/Other | 1,676,306 | 1,721,576 | 1,614,063 | 1,729,446 | 1,617,140 | 1,656,476 |
| Travel | 5,558 | 14,471 | 10,142 | 9,235 | 17,286 | 8,159 |
| Supplies | 570,576 | 84,976 | 127,286 | 158,314 | 352,238 | 231,603 |
| Services | 127,172 | 180,213 | 228,079 | 222,011 | 306,275 | 621,052 |
| Capital | 326,086 | 7,528 | 29,624 | 157,825 | 27,847 | 30,525 |
| Total | 3,105,191 | 2,521,344 | 2,542,523 | 2,762,736 | 2,877,525 | 3,259,196 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

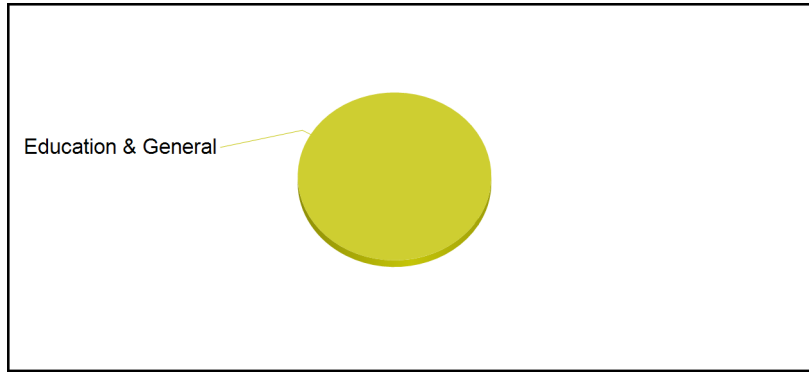
Funding Sources of Expenditures

| | 2020 | % of Total |
|---------------------|----------------|-------------------|
| Education & General | 326,613 | 100% |
| Total | 326,613 | 100% |

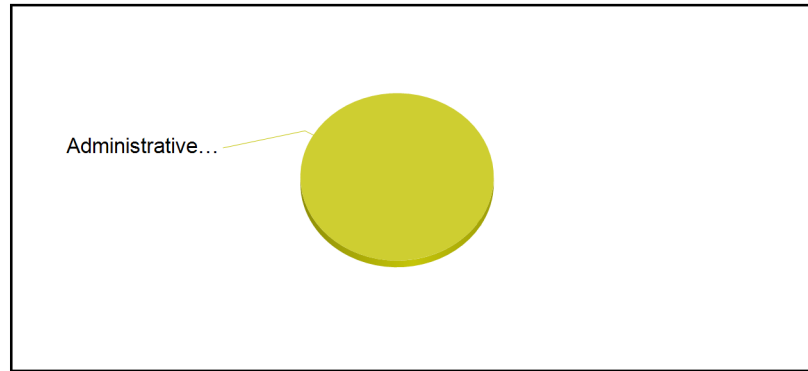
Expenditures By Department

| | 2020 | % of Total |
|-------------------------------|----------------|-------------------|
| Administrative Communications | 326,613 | 100% |
| Total | 326,613 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Department

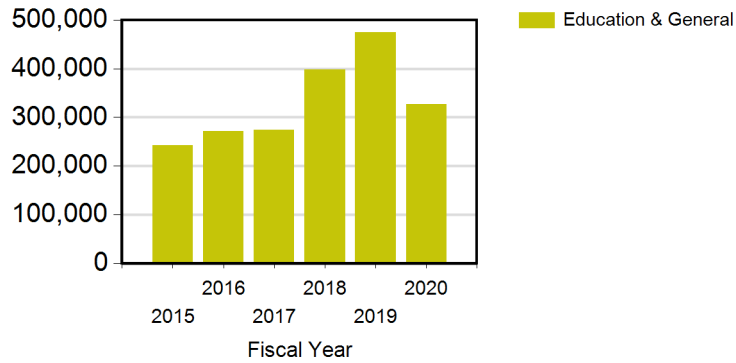


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

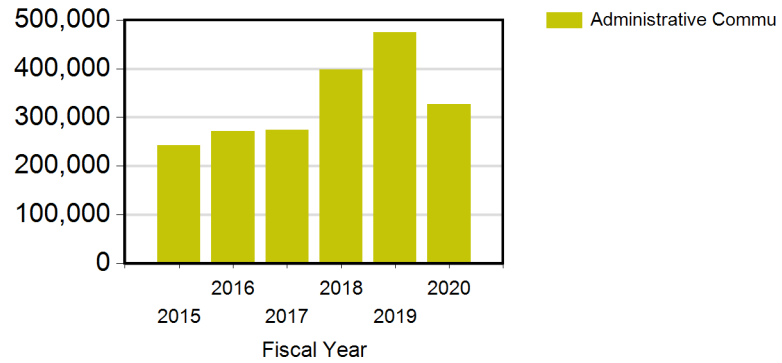
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

| Expenditures By Department | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Communications | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 475,023 | 326,613 | -31% | 331,956 | -2% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

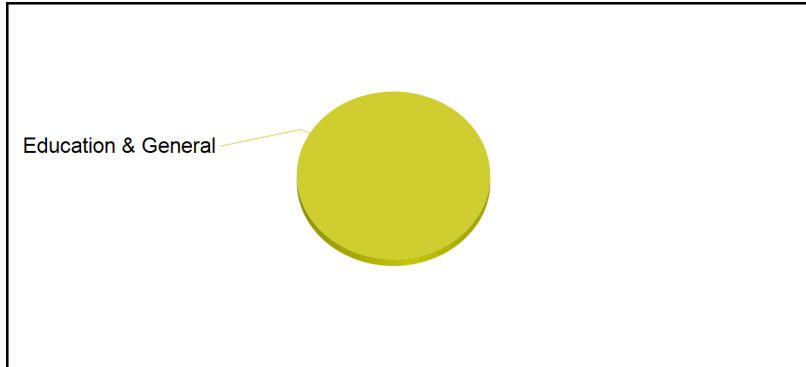
| Expenditures By Department | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|-----------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Administrative Communications | 475,023 | 326,613 | -31% | 331,956 | -2% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

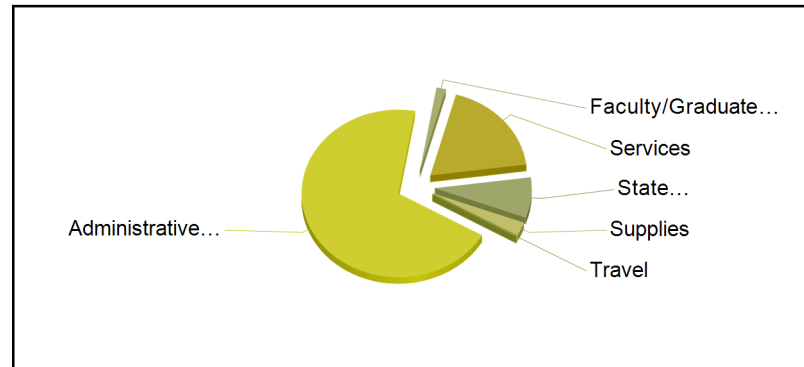
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 326,613 | 100% |
| Total | 326,613 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Faculty/Graduate Assistants | 5,000 | 2% |
| Administrative Professionals | 226,667 | 69% |
| State Classified/Other | 25,371 | 8% |
| Travel | 202 | 0% |
| Supplies | 8,456 | 3% |
| Services | 60,917 | 19% |
| Total | 326,613 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

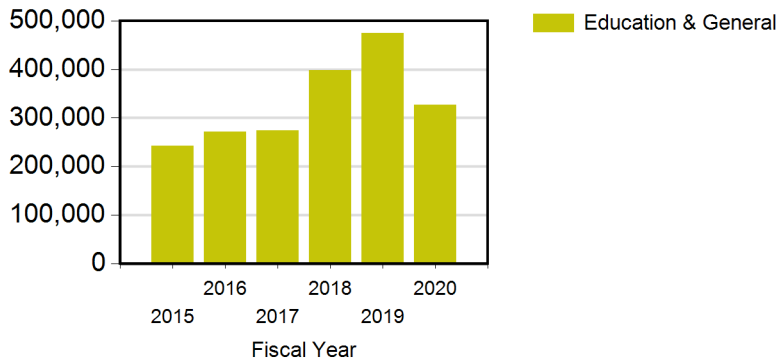


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

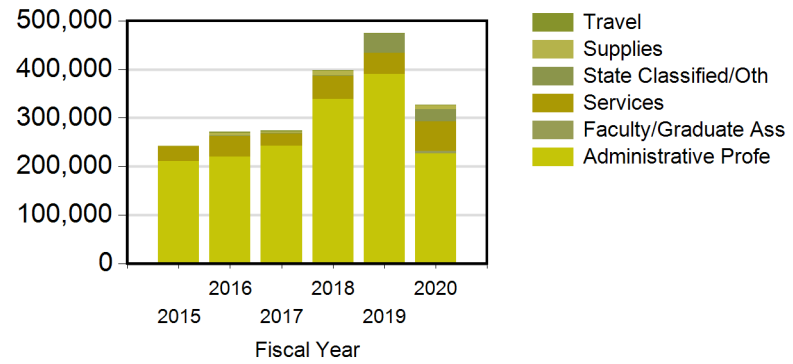
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Administrative Professionals | 210,588 | 220,140 | 242,849 | 339,496 | 390,958 | 226,667 |
| State Classified/Other | 0 | 1,178 | 560 | 356 | 39,501 | 25,371 |
| Travel | 0 | 1,764 | 1,792 | 34 | 227 | 202 |
| Supplies | 1,416 | 5,138 | 2,584 | 10,526 | 1,267 | 8,456 |
| Services | 30,004 | 42,817 | 25,945 | 47,572 | 43,069 | 60,917 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 475,023 | 326,613 | -31% | 331,956 | -2% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

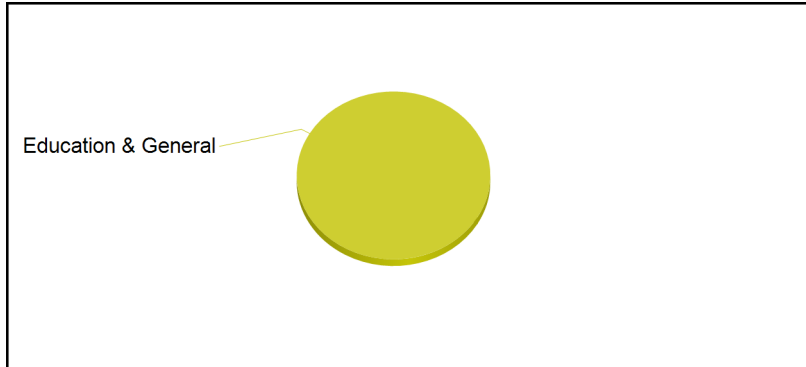
| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 5,000 | 0% | 0 | 0% |
| Administrative Professionals | 390,958 | 226,667 | -42% | 280,806 | -19% |
| State Classified/Other | 39,501 | 25,371 | -36% | 8,319 | 205% |
| Travel | 227 | 202 | -11% | 763 | -74% |
| Supplies | 1,267 | 8,456 | 567% | 4,186 | 102% |
| Services | 43,069 | 60,917 | 41% | 37,881 | 61% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

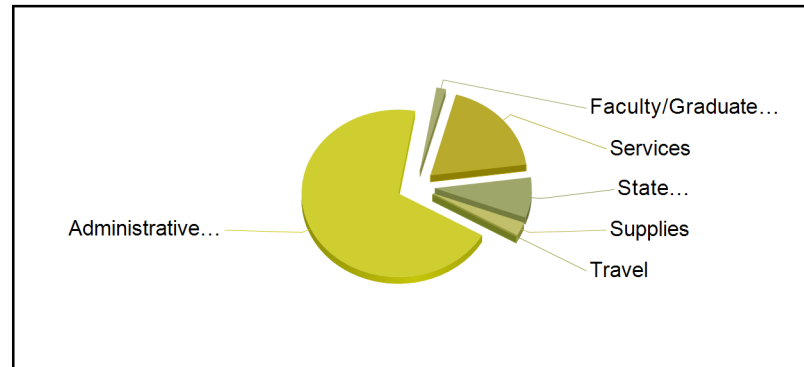
| Funding Sources of Expenditures | 2020 | % of Total |
|--|----------------|-------------------|
| Education & General | 326,613 | 100% |
| Total | 326,613 | 100% |

| Expenditures By Category | 2020 | % of Total |
|---------------------------------|----------------|-------------------|
| Faculty/Graduate Assistants | 5,000 | 2% |
| Administrative Professionals | 226,667 | 69% |
| State Classified/Other | 25,371 | 8% |
| Travel | 202 | 0% |
| Supplies | 8,456 | 3% |
| Services | 60,917 | 19% |
| Total | 326,613 | 100% |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

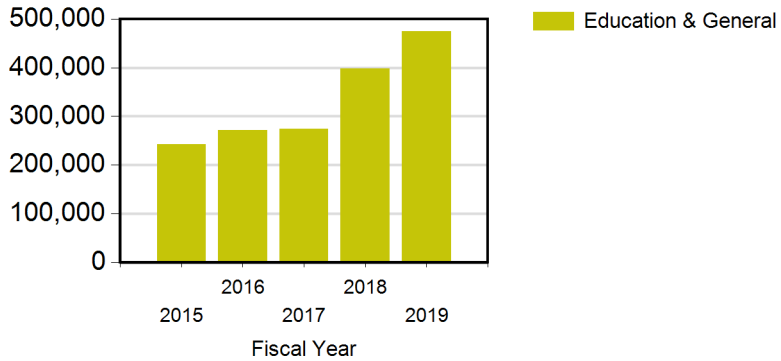


Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

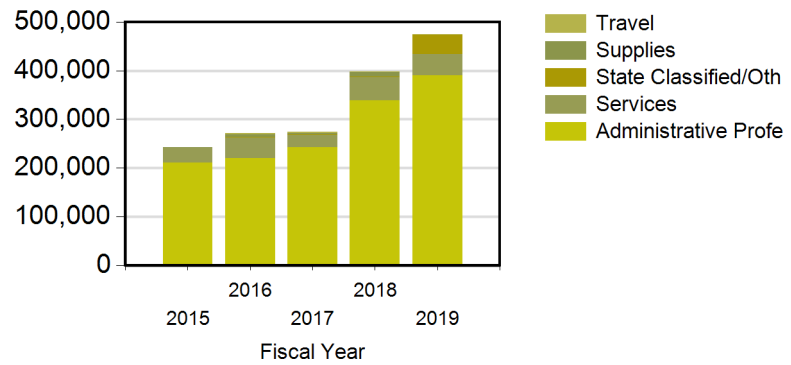
| Funding Sources of Expenditures | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|----------------|----------------|----------------|----------------|----------------|
| Education & General | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 |

| Expenditures By Category | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Administrative Professionals | 210,588 | 220,140 | 242,849 | 339,496 | 390,958 |
| State Classified/Other | 0 | 1,178 | 560 | 356 | 39,501 |
| Travel | 0 | 1,764 | 1,792 | 34 | 227 |
| Supplies | 1,416 | 5,138 | 2,584 | 10,526 | 1,267 |
| Services | 30,004 | 42,817 | 25,945 | 47,572 | 43,069 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2020

| Funding Sources of Expenditures | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|--|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Education & General | 475,023 | 326,613 | -31% | 331,956 | -2% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

| Expenditures By Category | 2019 | 2020 | Deviation from Prior YR | 5/YR Historical Average | Deviation from Hist Avg |
|---------------------------------|----------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| Faculty/Graduate Assistants | 0 | 5,000 | 0% | 0 | 0% |
| Administrative Professionals | 390,958 | 226,667 | -42% | 280,806 | -19% |
| State Classified/Other | 39,501 | 25,371 | -36% | 8,319 | 205% |
| Travel | 227 | 202 | -11% | 763 | -74% |
| Supplies | 1,267 | 8,456 | 567% | 4,186 | 102% |
| Services | 43,069 | 60,917 | 41% | 37,881 | 61% |
| Total | 475,023 | 326,613 | -31% | 331,956 | -2% |

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, 2020

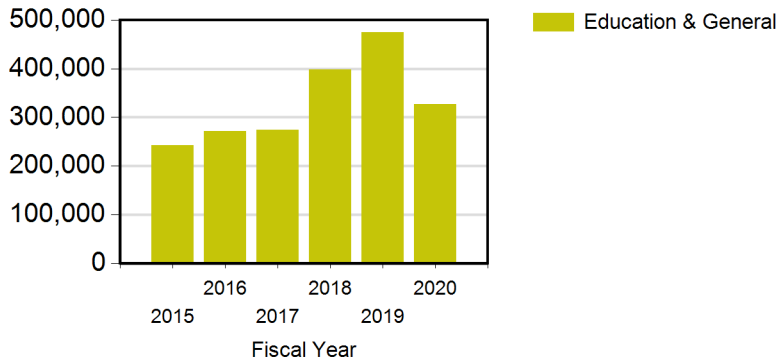
Funding Sources of Expenditures

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education & General | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

Expenditures By Category

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Faculty/Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Administrative Professionals | 210,588 | 220,140 | 242,849 | 339,496 | 390,958 | 226,667 |
| State Classified/Other | 0 | 1,178 | 560 | 356 | 39,501 | 25,371 |
| Travel | 0 | 1,764 | 1,792 | 34 | 227 | 202 |
| Supplies | 1,416 | 5,138 | 2,584 | 10,526 | 1,267 | 8,456 |
| Services | 30,004 | 42,817 | 25,945 | 47,572 | 43,069 | 60,917 |
| Total | 242,007 | 271,037 | 273,729 | 397,983 | 475,023 | 326,613 |

Historical Funding Sources of Expenditures



Historical Expenditures by Category

