



# Financial Transparency Report

## Fiscal Year Ending June 30, 2021

### **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**

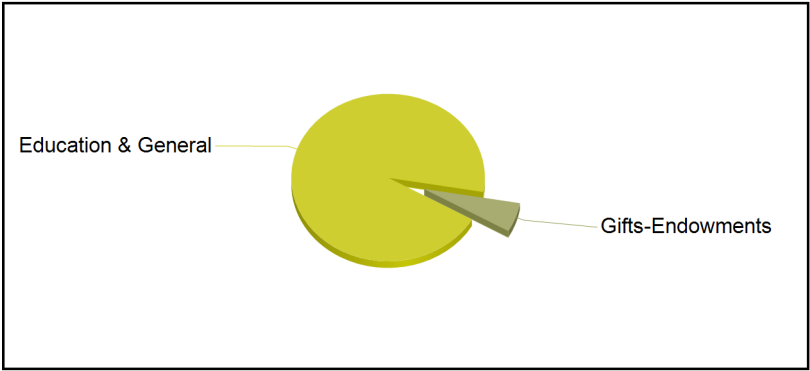
- Current and five previous years

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

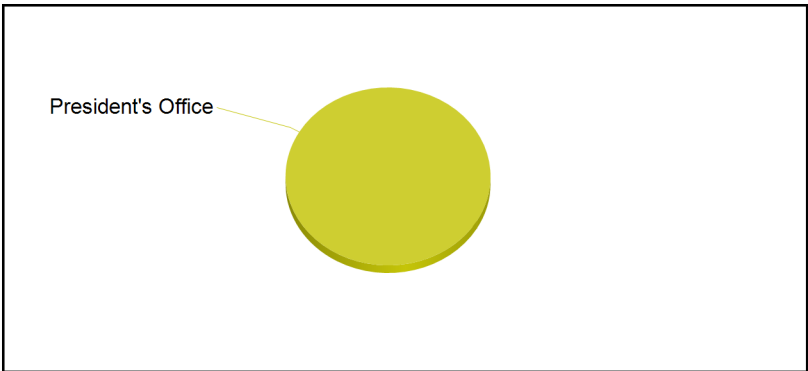
Funding Sources of Expenditures	2021	% of Total
Education & General	1,469,568	94%
Gifts-Endowments	87,503	6%
Total	1,557,071	100%

Expenditures By Department	2021	% of Total
President's Office	1,557,071	100%
Total	1,557,071	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

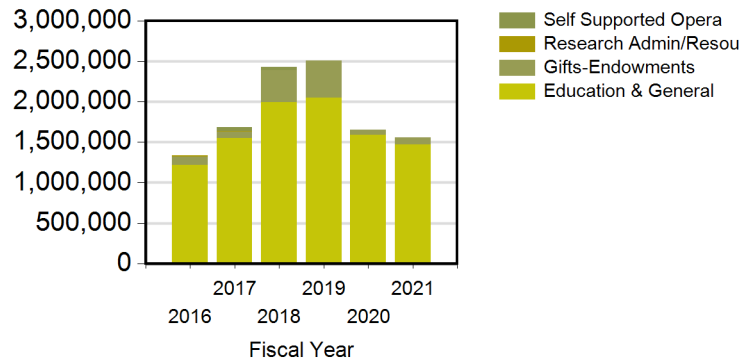


Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

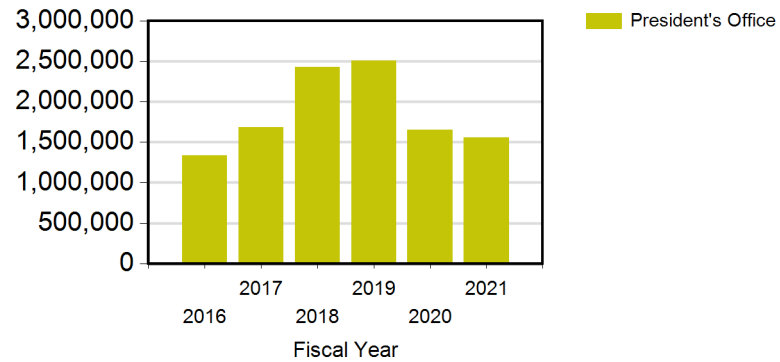
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Research Admin/Resources for Scholarly Programs	17,815	4,145	0	0	0	0
Education & General	1,214,264	1,550,862	1,996,943	2,052,964	1,587,736	1,469,568
Self Supported Operations	0	44,884	43,776	0	0	0
Gifts-Endowments	107,691	82,665	390,887	455,876	62,901	87,503
<b>Total</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,557,071</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
President's Office	1,339,769	1,682,556	2,431,606	2,508,839	1,650,637	1,557,071
<b>Total</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,557,071</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,587,736	1,469,568	-7%	1,680,554	-13%
Gifts-Endowments	62,901	87,503	39%	220,004	-60%
<b>Total</b>	<b>1,650,637</b>	<b>1,557,071</b>	<b>-6%</b>	<b>1,900,558</b>	<b>-18%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office	1,650,637	1,557,071	-6%	1,922,682	-19%
<b>Total</b>	<b>1,650,637</b>	<b>1,557,071</b>	<b>-6%</b>	<b>1,922,682</b>	<b>-19%</b>

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

Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

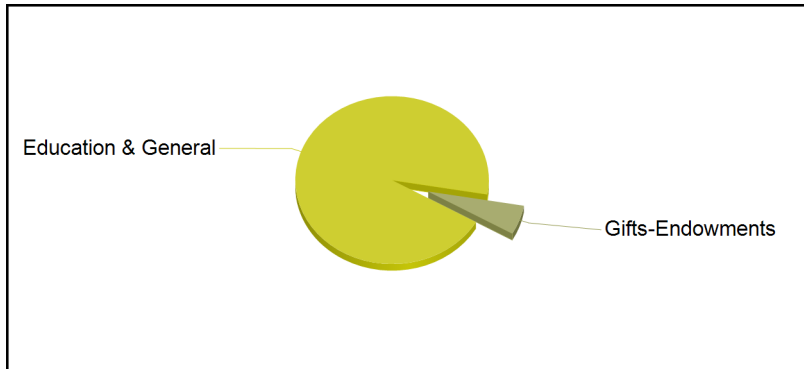
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	1,469,568	94%
Gifts-Endowments	87,503	6%
<b>Total</b>	<b>1,557,071</b>	<b>100%</b>

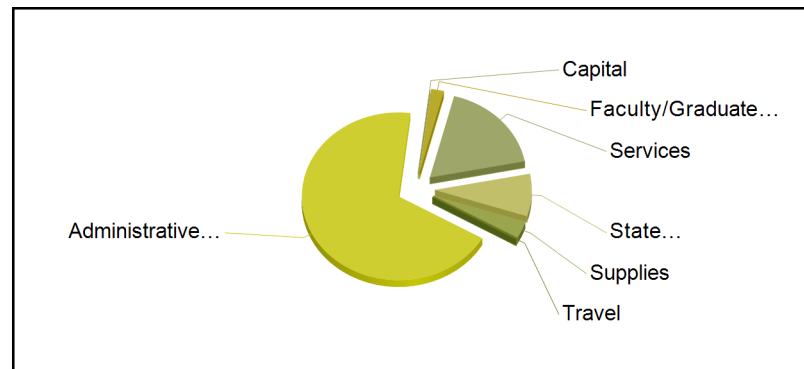
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	32,720	2%
Administrative Professionals	1,067,779	69%
State Classified/Other	126,760	8%
Travel	835	0%
Supplies	50,324	3%
Services	278,223	18%
Capital	432	0%
<b>Total</b>	<b>1,557,071</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

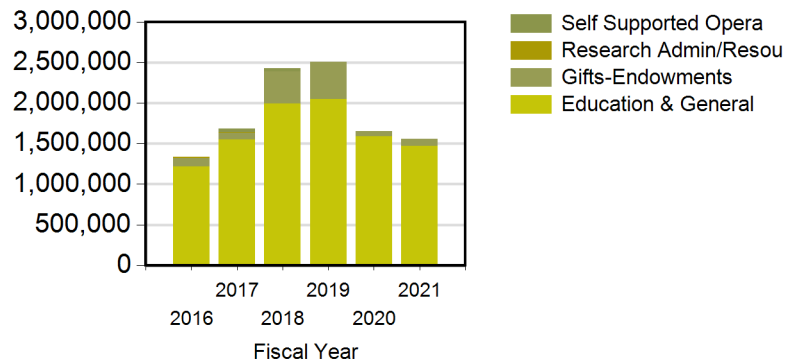


Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

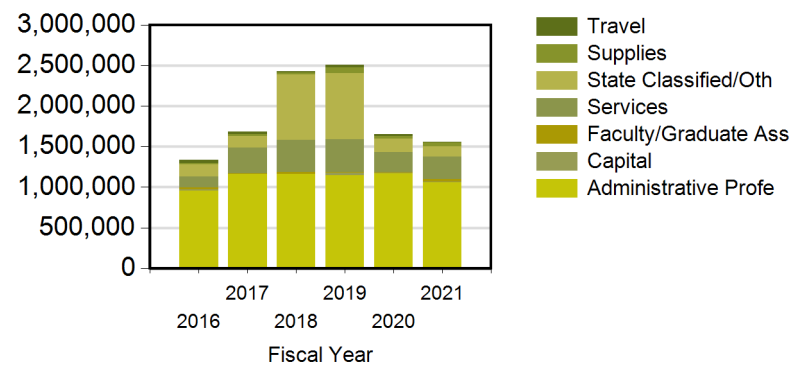
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Research Admin/Resources for Scholarly Programs	17,815	4,145	0	0	0	0
Education & General	1,214,264	1,550,862	1,996,943	2,052,964	1,587,736	1,469,568
Self Supported Operations	0	44,884	43,776	0	0	0
Gifts-Endowments	107,691	82,665	390,887	455,876	62,901	87,503
<b>Total</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,557,071</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	30,704	6,859	17,510	2,500	11,150	32,720
Administrative Professionals	954,964	1,163,263	1,164,494	1,146,600	1,174,545	1,067,779
State Classified/Other	153,399	141,378	804,119	817,693	171,165	126,760
Travel	41,579	32,142	19,934	31,718	24,959	835
Supplies	17,109	24,041	23,431	71,645	26,796	50,324
Services	129,024	314,873	402,119	403,843	241,261	278,223
Capital	12,989	0	0	34,841	761	432
<b>Total</b>	<b>1,339,769</b>	<b>1,682,556</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,557,071</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,587,736	1,469,568	-7%	1,680,554	-13%
Gifts-Endowments	62,901	87,503	39%	220,004	-60%
<b>Total</b>	<b>1,650,637</b>	<b>1,557,071</b>	<b>-6%</b>	<b>1,900,558</b>	<b>-18%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	11,150	32,720	193%	13,745	138%
Administrative Professionals	1,174,545	1,067,779	-9%	1,120,773	-5%
State Classified/Other	171,165	126,760	-26%	417,551	-70%
Travel	24,959	835	-97%	30,066	-97%
Supplies	26,796	50,324	88%	32,604	54%
Services	241,261	278,223	15%	298,224	-7%
Capital	761	432	-43%	9,718	-96%
<b>Total</b>	<b>1,650,637</b>	<b>1,557,071</b>	<b>-6%</b>	<b>1,922,682</b>	<b>-19%</b>

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

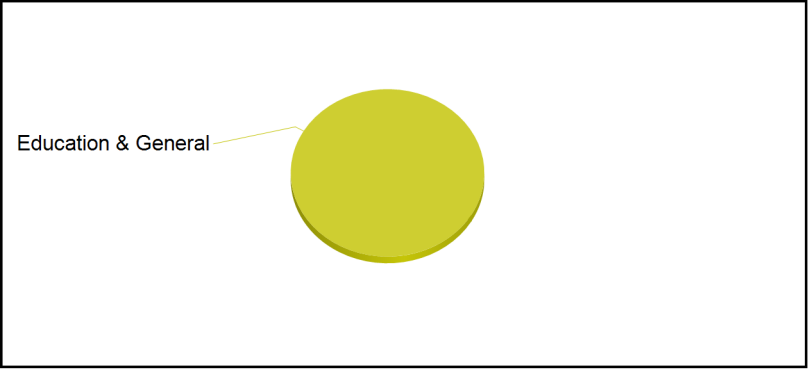
Funding Sources of Expenditures

	2021	% of Total
Education & General	1,469,568	100%
<b>Total</b>	<b>1,469,568</b>	<b>100%</b>

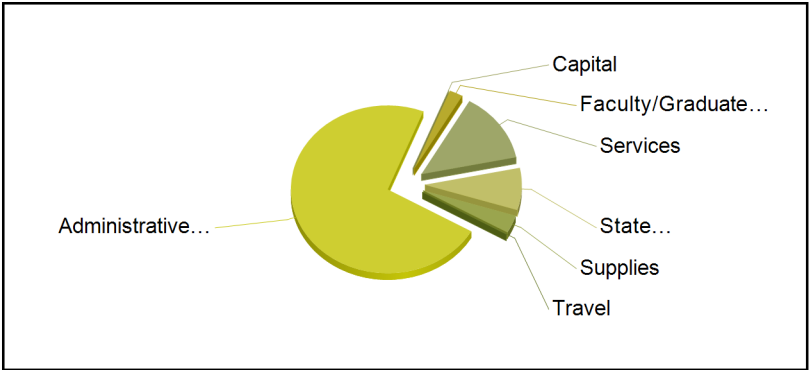
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	32,720	2%
Administrative Professionals	1,067,779	73%
State Classified/Other	118,760	8%
Travel	835	0%
Supplies	50,304	3%
Services	198,740	14%
Capital	432	0%
<b>Total</b>	<b>1,469,568</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

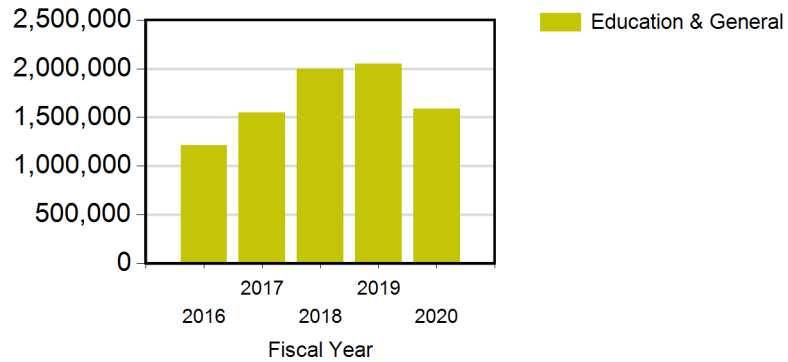


Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

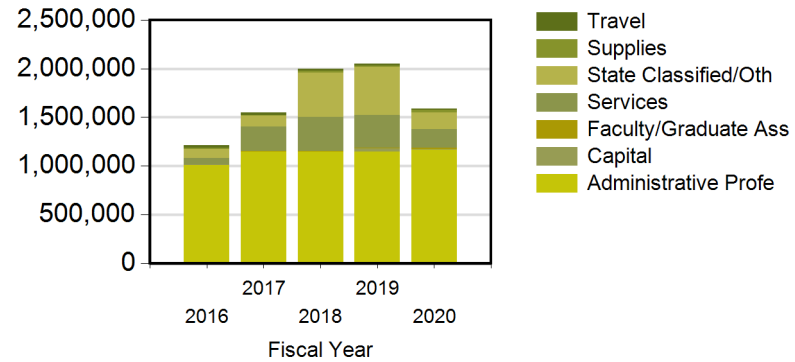
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	1,214,264	1,550,862	1,996,943	2,052,964	1,587,736
<b>Total</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	500	500	2,500	11,150
Administrative Professionals	1,014,964	1,155,617	1,155,426	1,146,600	1,174,545
State Classified/Other	88,277	109,896	459,999	492,693	171,165
Travel	30,183	25,156	17,324	19,948	12,347
Supplies	13,563	11,435	19,282	14,638	26,644
Services	66,227	248,258	344,412	341,745	191,123
Capital	1,049	0	0	34,841	761
<b>Total</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,587,736	1,469,568	-7%	1,680,554	-13%
<b>Total</b>	<b>1,587,736</b>	<b>1,469,568</b>	<b>-7%</b>	<b>1,680,554</b>	<b>-13%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	11,150	32,720	193%	2,930	1017%
Administrative Professionals	1,174,545	1,067,779	-9%	1,129,430	-5%
State Classified/Other	171,165	118,760	-31%	264,406	-55%
Travel	12,347	835	-93%	20,992	-96%
Supplies	26,644	50,304	89%	17,112	194%
Services	191,123	198,740	4%	238,353	-17%
Capital	761	432	-43%	7,330	-94%
<b>Total</b>	<b>1,587,736</b>	<b>1,469,568</b>	<b>-7%</b>	<b>1,680,554</b>	<b>-13%</b>

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

Colorado State University  
President's Office-President  
Department # 0100 - President's Office  
Fiscal Year Ended June 30, 2021

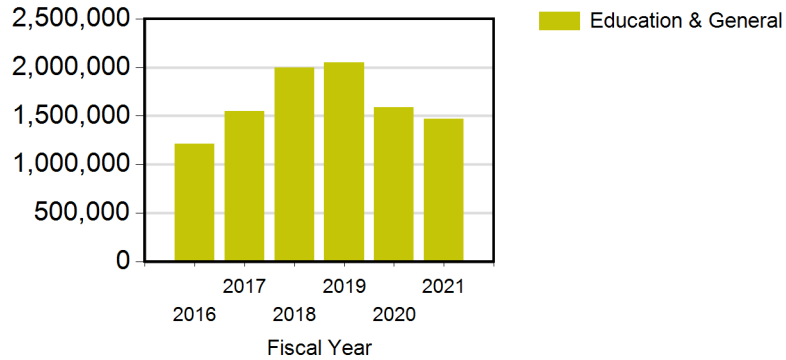
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,214,264	1,550,862	1,996,943	2,052,964	1,587,736	1,469,568
<b>Total</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>	<b>1,469,568</b>

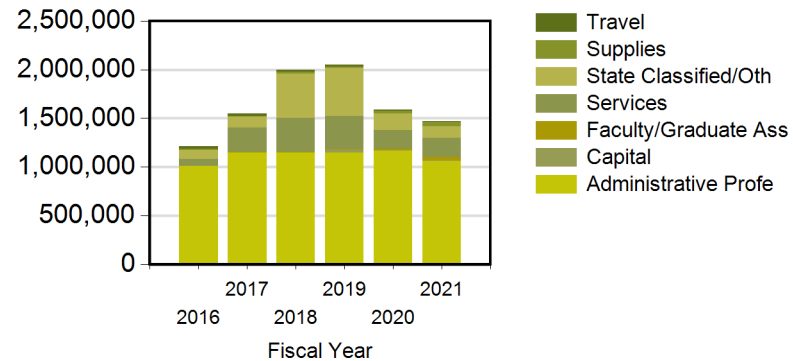
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	500	500	2,500	11,150	32,720
Administrative Professionals	1,014,964	1,155,617	1,155,426	1,146,600	1,174,545	1,067,779
State Classified/Other	88,277	109,896	459,999	492,693	171,165	118,760
Travel	30,183	25,156	17,324	19,948	12,347	835
Supplies	13,563	11,435	19,282	14,638	26,644	50,304
Services	66,227	248,258	344,412	341,745	191,123	198,740
Capital	1,049	0	0	34,841	761	432
<b>Total</b>	<b>1,214,264</b>	<b>1,550,862</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>	<b>1,469,568</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

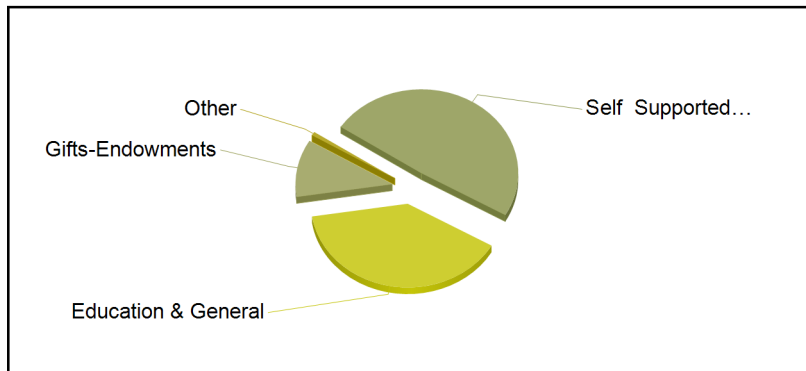
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	13,815,289	40%
Self Supported Operations	17,256,630	50%
Gifts-Endowments	3,896,788	11%
Other	-242,853	-1%
<b>Total</b>	<b>34,725,854</b>	<b>100%</b>

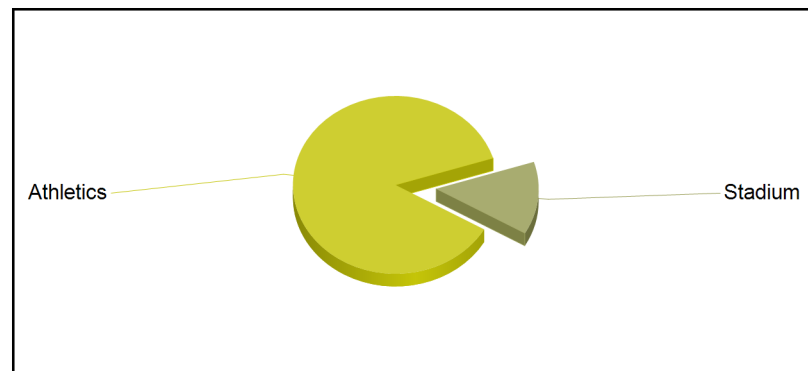
**Expenditures By Department**

	2021	% of Total
Athletics	30,135,446	87%
Stadium	4,590,408	13%
<b>Total</b>	<b>34,725,854</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

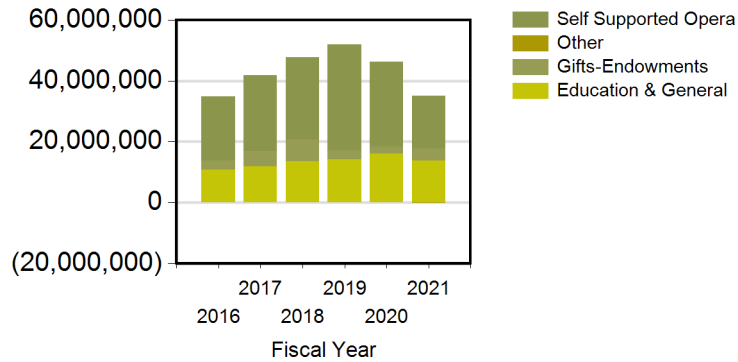


Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

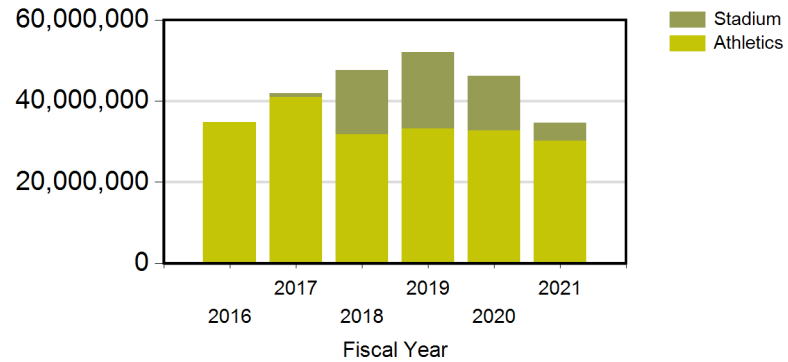
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	10,813,003	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289
Self Supported Operations	20,962,995	24,953,628	26,870,762	34,910,803	27,961,907	17,256,630
Gifts-Endowments	3,005,582	5,117,010	7,211,623	3,016,211	2,232,444	3,896,788
Other	0	0	0	0	0	-242,853
<b>Total</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Athletics	34,781,580	40,909,440	31,820,419	33,236,545	32,744,432	30,135,446
Stadium	0	950,771	15,841,573	18,773,447	13,545,612	4,590,408
<b>Total</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	16,095,693	13,815,289	-14%	13,272,170	4%
Self Supported Operations	27,961,907	17,256,630	-38%	27,132,019	-36%
Gifts-Endowments	2,232,444	3,896,788	75%	4,116,574	-5%
Other	0	-242,853	0%	0	0%
<b>Total</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>-25%</b>	<b>44,520,764</b>	<b>-22%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Athletics	32,744,432	30,135,446	-8%	34,698,483	-13%
Stadium	13,545,612	4,590,408	-66%	9,822,280	-53%
<b>Total</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>-25%</b>	<b>44,520,764</b>	<b>-22%</b>

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



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

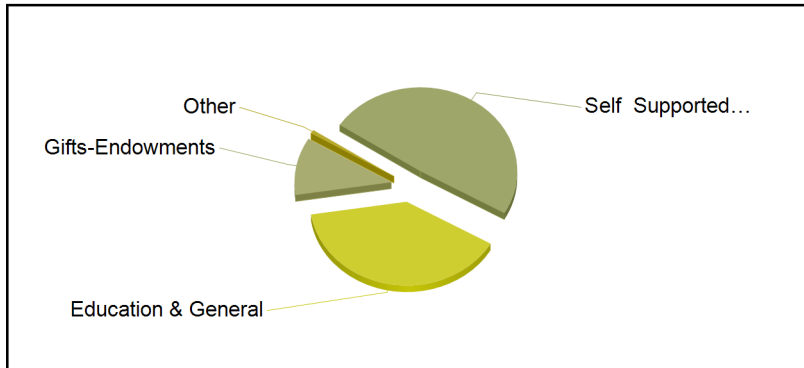
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	13,815,289	40%
Self Supported Operations	17,256,630	50%
Gifts-Endowments	3,896,788	11%
Other	-242,853	-1%
<b>Total</b>	<b>34,725,854</b>	<b>100%</b>

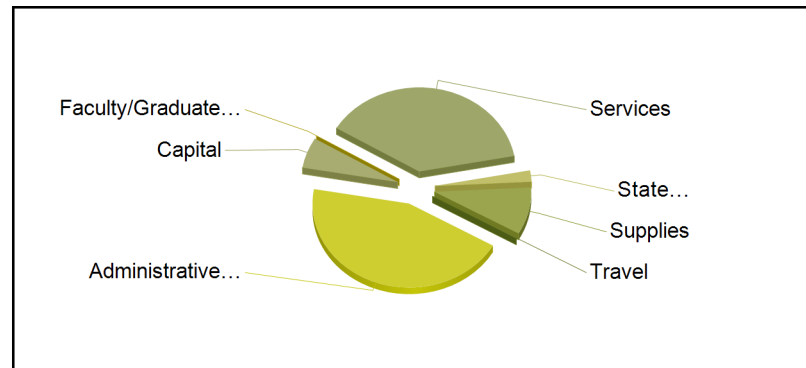
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	3,149	0%
Administrative Professionals	15,431,631	44%
State Classified/Other	749,333	2%
Travel	27,099	0%
Supplies	3,147,526	9%
Services	13,328,416	38%
Capital	2,038,701	6%
<b>Total</b>	<b>34,725,854</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

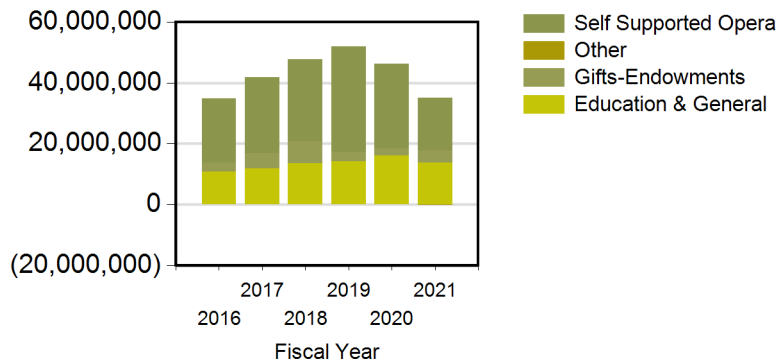


Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

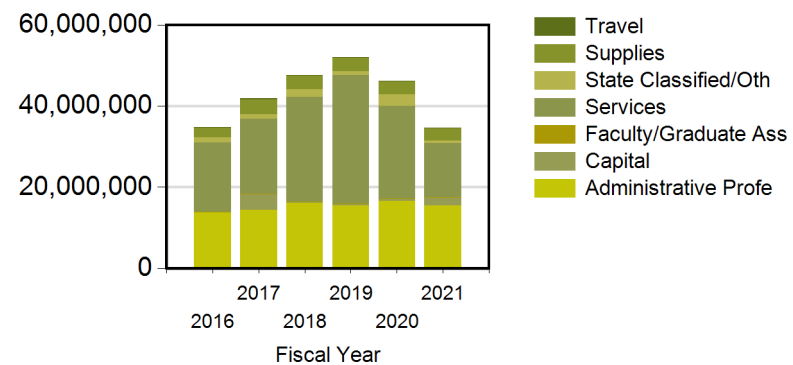
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	10,813,003	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289
Self Supported Operations	20,962,995	24,953,628	26,870,762	34,910,803	27,961,907	17,256,630
Gifts-Endowments	3,005,582	5,117,010	7,211,623	3,016,211	2,232,444	3,896,788
Other	0	0	0	0	0	-242,853
<b>Total</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	622	269	136	826	7,150	3,149
Administrative Professionals	13,915,898	14,419,573	16,071,531	15,539,162	16,522,355	15,431,631
State Classified/Other	1,258,372	1,192,679	1,852,128	972,146	2,757,996	749,333
Travel	173,869	221,007	203,241	134,450	118,378	27,099
Supplies	2,306,775	3,644,269	3,348,353	3,202,693	3,329,295	3,147,526
Services	17,097,652	18,538,654	25,766,162	31,746,523	22,809,938	13,328,416
Capital	28,391	3,843,760	420,441	414,191	744,930	2,038,701
<b>Total</b>	<b>34,781,580</b>	<b>41,860,211</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	16,095,693	13,815,289	-14%	13,272,170	4%
Self Supported Operations	27,961,907	17,256,630	-38%	27,132,019	-36%
Gifts-Endowments	2,232,444	3,896,788	75%	4,116,574	-5%
Other	0	-242,853	0%	0	0%
<b>Total</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>-25%</b>	<b>44,520,764</b>	<b>-22%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	7,150	3,149	-56%	1,801	75%
Administrative Professionals	16,522,355	15,431,631	-7%	15,293,704	1%
State Classified/Other	2,757,996	749,333	-73%	1,606,664	-53%
Travel	118,378	27,099	-77%	170,189	-84%
Supplies	3,329,295	3,147,526	-5%	3,166,277	-1%
Services	22,809,938	13,328,416	-42%	23,191,786	-43%
Capital	744,930	2,038,701	174%	1,090,343	87%
<b>Total</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>-25%</b>	<b>44,520,764</b>	<b>-22%</b>

President's Office-Athletics

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective

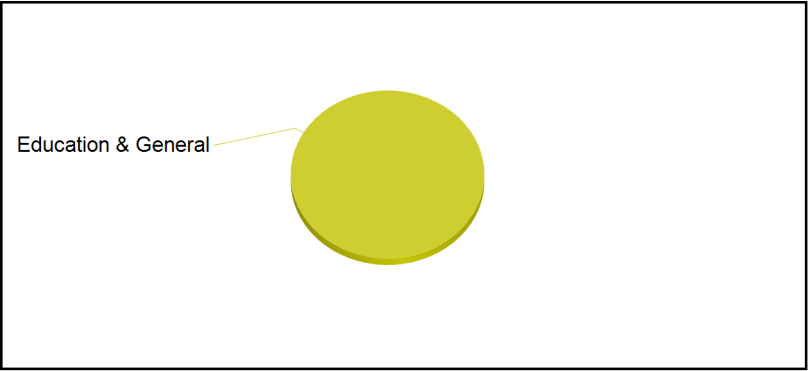
Funding Sources of Expenditures

	2021	% of Total
Education & General	13,815,289	100%
Total	13,815,289	100%

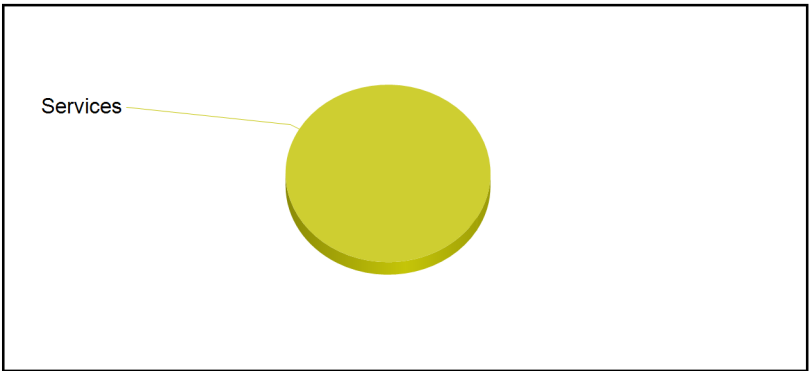
Expenditures By Category

	2021	% of Total
Services	13,815,289	100%
Total	13,815,289	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

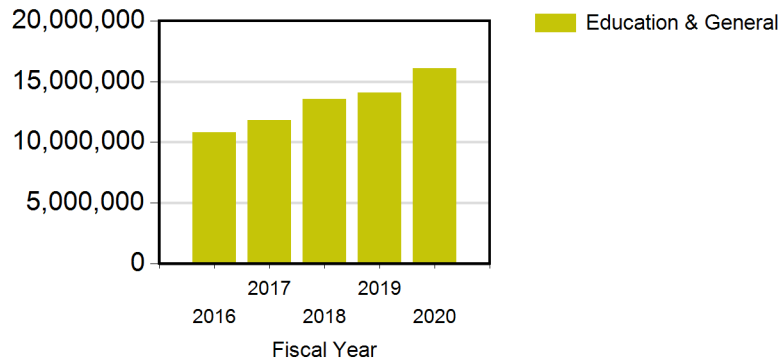


Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2021

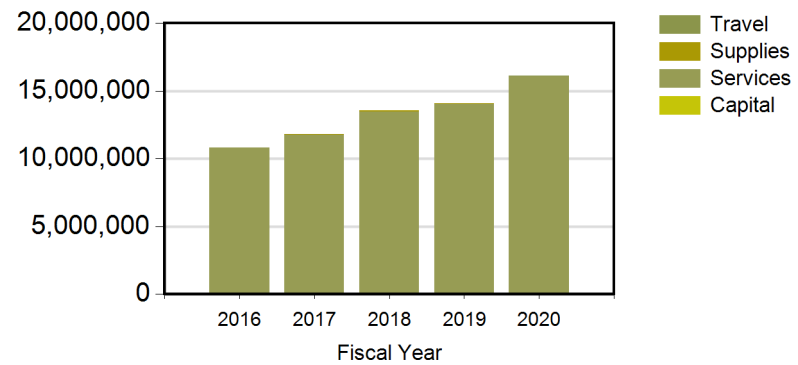
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	10,813,003	11,789,573	13,579,607	14,082,977	16,095,693
<b>Total</b>	<b>10,813,003</b>	<b>11,789,573</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>16,095,693</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Travel	0	0	0	0	113
Supplies	0	47	97,657	6,312	75
Services	10,813,003	11,788,694	13,415,820	14,073,668	16,088,594
Capital	0	832	66,130	2,997	6,911
<b>Total</b>	<b>10,813,003</b>	<b>11,789,573</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>16,095,693</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletics  
 Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	16,095,693	13,815,289	-14%	13,272,170	4%
<b>Total</b>	<b>16,095,693</b>	<b>13,815,289</b>	<b>-14%</b>	<b>13,272,170</b>	<b>4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Travel	113	0	0%	23	0%
Supplies	75	0	0%	20,818	0%
Services	16,088,594	13,815,289	-14%	13,235,956	4%
Capital	6,911	0	0%	15,374	0%
<b>Total</b>	<b>16,095,693</b>	<b>13,815,289</b>	<b>-14%</b>	<b>13,272,170</b>	<b>4%</b>

President's Office-Athletics

Department Level

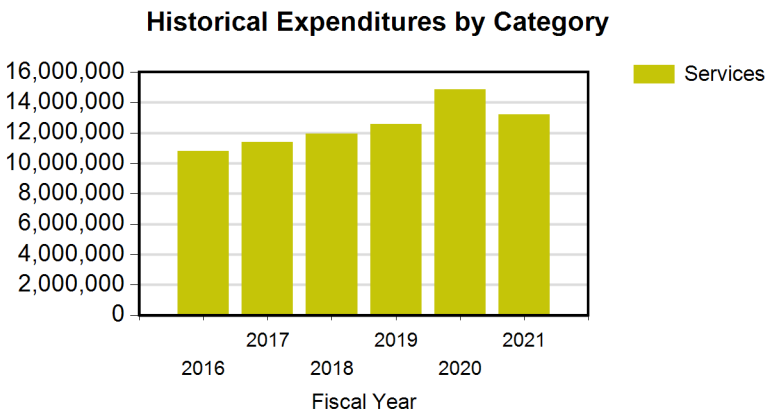
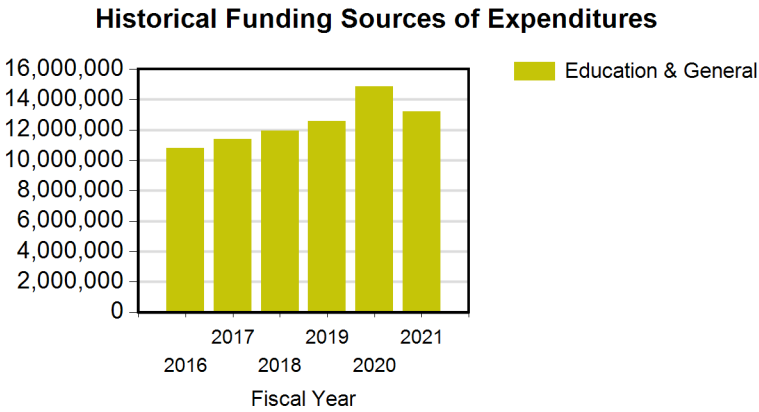
Education and General Funding Sources

Expenditures by Cost Objective



Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Education & General	10,813,003	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578
Total	10,813,003	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578

Expenditures By Category	2016	2017	2018	2019	2020	2021
Services	10,813,003	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578
Total	10,813,003	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578



Colorado State University  
President's Office-Athletics  
Department # 0125 - Stadium  
Fiscal Year Ended June 30, 2021

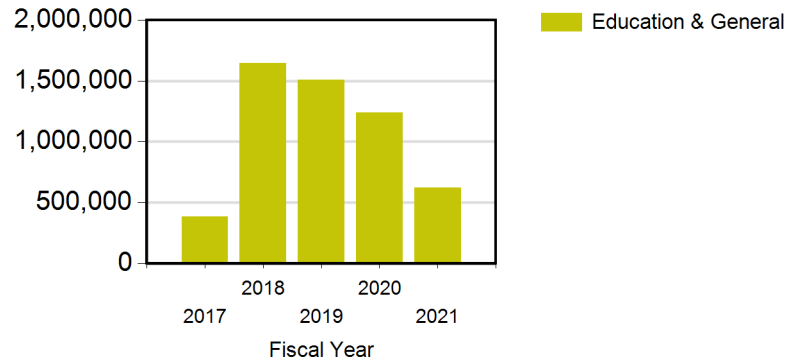
**Funding Sources of Expenditures**

	2017	2018	2019	2020	2021
Education & General	381,350	1,643,637	1,509,110	1,240,543	621,711
<b>Total</b>	<b>381,350</b>	<b>1,643,637</b>	<b>1,509,110</b>	<b>1,240,543</b>	<b>621,711</b>

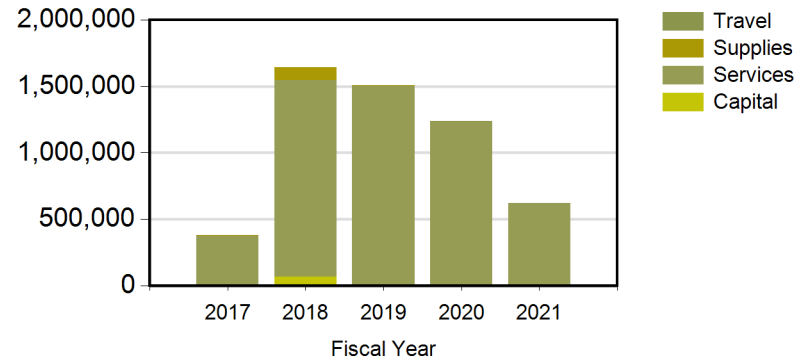
**Expenditures By Category**

	2017	2018	2019	2020	2021
Travel	0	0	0	113	0
Supplies	47	97,657	6,312	75	0
Services	380,471	1,479,850	1,499,801	1,233,444	621,711
Capital	832	66,130	2,997	6,911	0
<b>Total</b>	<b>381,350</b>	<b>1,643,637</b>	<b>1,509,110</b>	<b>1,240,543</b>	<b>621,711</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



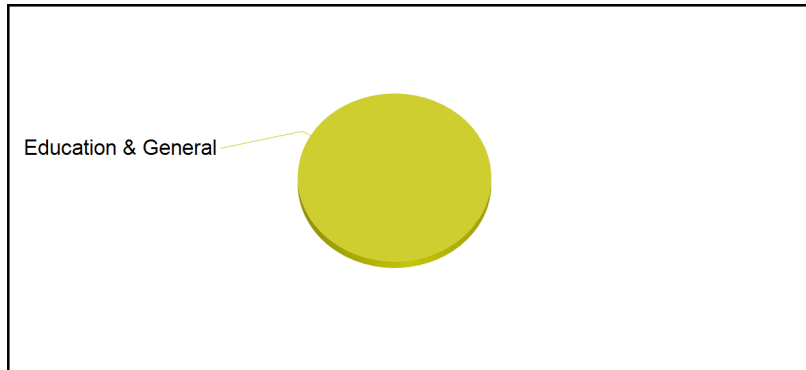
President's Office-VP Equity + Equal Opportunity + Title IX  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

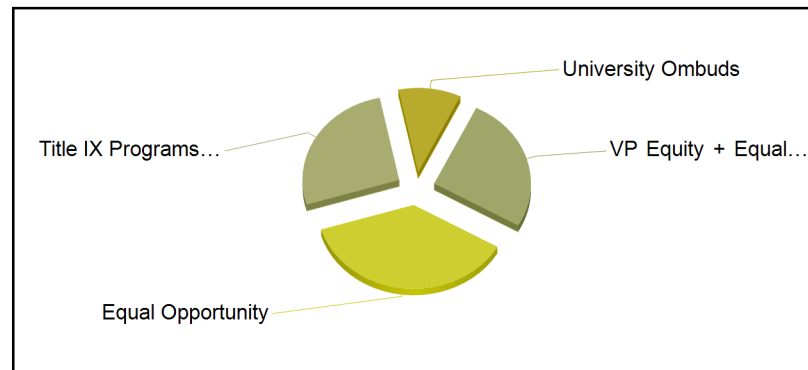
Funding Sources of Expenditures	2021	% of Total
Education & General	1,202,856	100%
<b>Total</b>	<b>1,202,856</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
VP Equity + Equal Opportunity + Title IX	315,000	26%
Equal Opportunity	444,163	37%
Title IX Programs + Gender Equity	318,922	27%
University Ombuds	124,770	10%
<b>Total</b>	<b>1,202,856</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

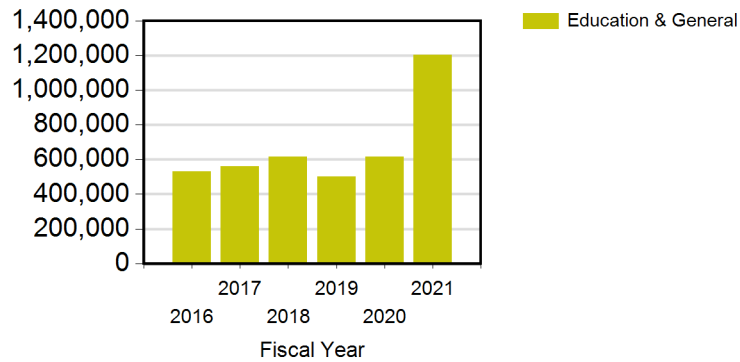


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

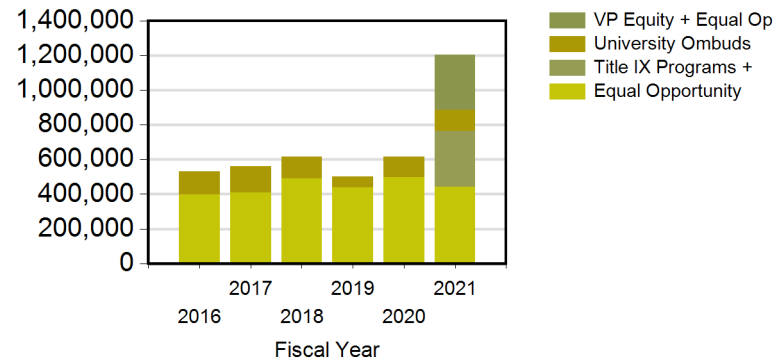
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Education & General	531,699	559,913	615,859	501,559	615,684	1,202,856
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
VP Equity + Equal Opportunity + Title IX	0	0	0	0	0	315,000
Equal Opportunity	398,321	409,470	489,088	436,961	499,536	444,163
Title IX Programs + Gender Equity	0	0	0	0	0	318,922
University Ombuds	133,378	150,443	126,771	64,598	116,148	124,770
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
 President's Office-VP Equity + Equal Opportunity + Title IX  
 Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	615,684	1,202,856	95%	564,943	113%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

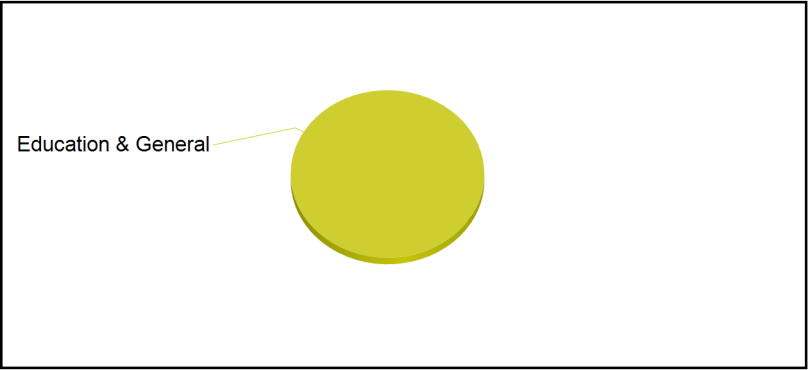
<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Equity + Equal Opportunity + Title IX	0	315,000	0%	0	0%
Equal Opportunity	499,536	444,163	-11%	446,675	-1%
Title IX Programs + Gender Equity	0	318,922	0%	0	0%
University Ombuds	116,148	124,770	7%	118,268	5%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

President's Office-VP Equity + Equal Opportunity + Title IX  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

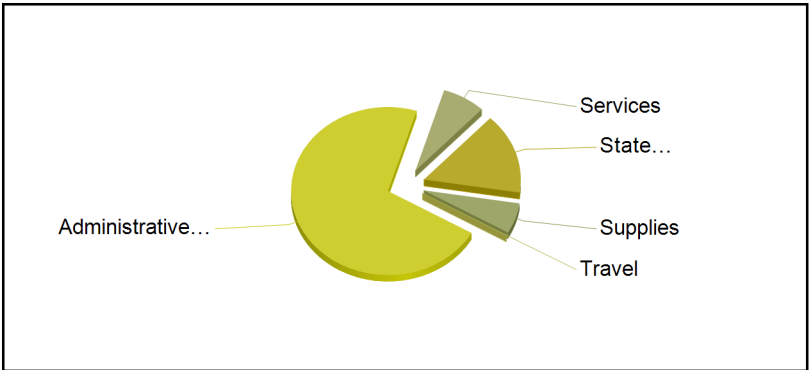
Funding Sources of Expenditures	2021	% of Total
Education & General	1,202,856	100%
Total	1,202,856	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	859,460	71%
State Classified/Other	186,440	15%
Travel	382	0%
Supplies	69,983	6%
Services	86,591	7%
Total	1,202,856	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



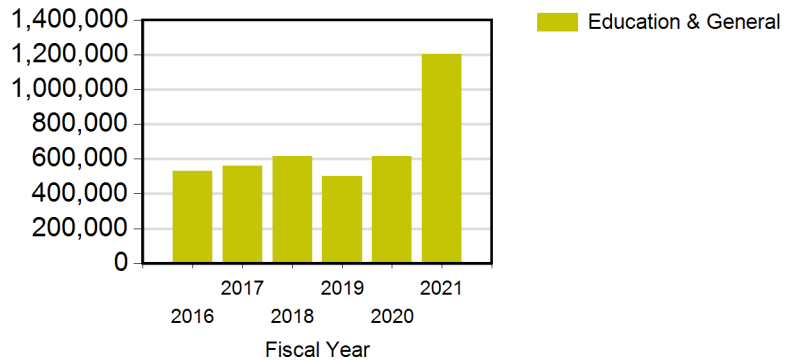


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

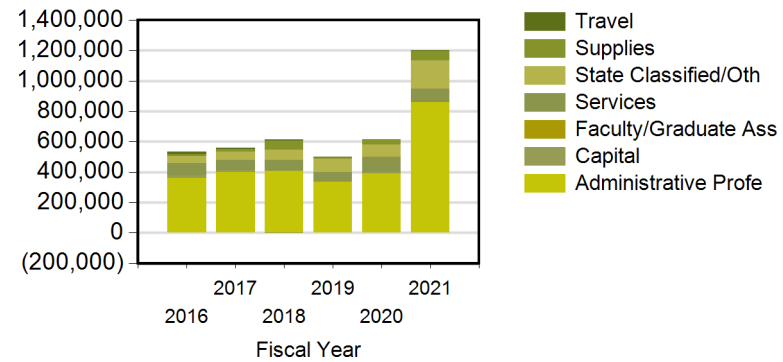
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	531,699	559,913	615,859	501,559	615,684	1,202,856
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	0	0	0	74	0	0
Administrative Professionals	360,947	400,456	409,007	339,034	388,892	859,460
State Classified/Other	44,599	56,314	68,059	88,783	80,835	186,440
Travel	13,064	9,298	10,975	6,411	1,583	382
Supplies	14,791	16,435	58,221	8,751	34,013	69,983
Services	81,246	67,596	69,926	58,507	100,731	86,591
Capital	17,051	9,815	-329	0	9,630	0
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	615,684	1,202,856	95%	564,943	113%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

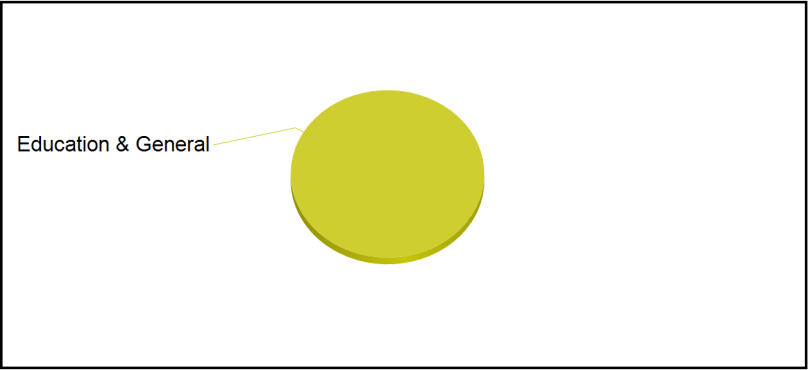
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	388,892	859,460	121%	379,667	126%
State Classified/Other	80,835	186,440	131%	67,718	175%
Travel	1,583	382	-76%	8,266	-95%
Supplies	34,013	69,983	106%	26,442	165%
Services	100,731	86,591	-14%	75,601	15%
Capital	9,630	0	0%	7,233	0%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

President's Office-VP Equity + Equal Opportunity + Title IX  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

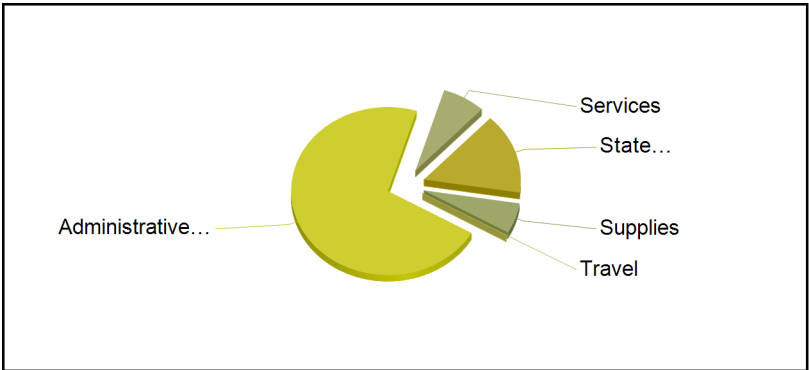
Funding Sources of Expenditures	2021	% of Total
Education & General	1,202,856	100%
Total	1,202,856	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	859,460	71%
State Classified/Other	186,440	15%
Travel	382	0%
Supplies	69,983	6%
Services	86,591	7%
Total	1,202,856	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

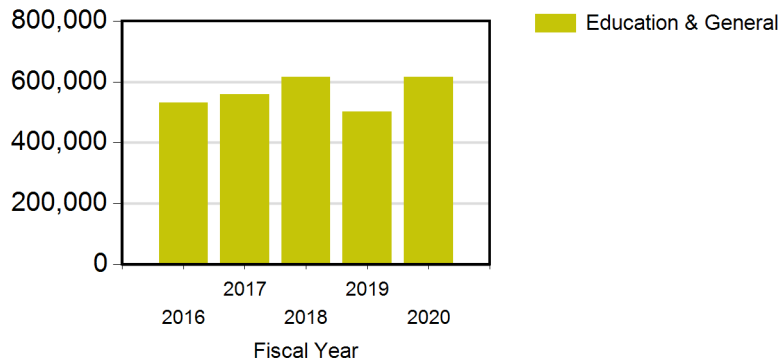


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

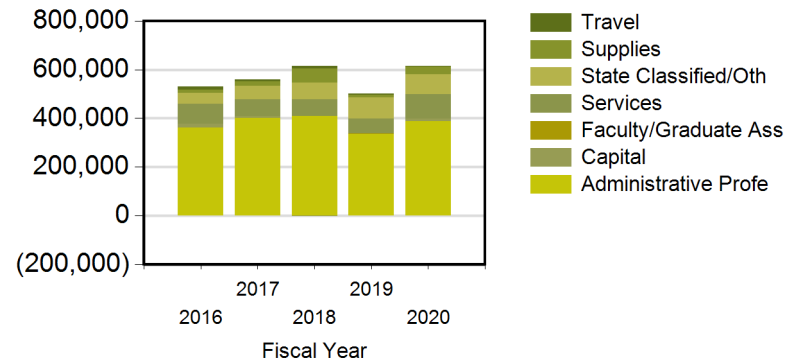
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	531,699	559,913	615,859	501,559	615,684
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	0	0	74	0
Administrative Professionals	360,947	400,456	409,007	339,034	388,892
State Classified/Other	44,599	56,314	68,059	88,783	80,835
Travel	13,064	9,298	10,975	6,411	1,583
Supplies	14,791	16,435	58,221	8,751	34,013
Services	81,246	67,596	69,926	58,507	100,731
Capital	17,051	9,815	-329	0	9,630
<b>Total</b>	<b>531,699</b>	<b>559,913</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	615,684	1,202,856	95%	564,943	113%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

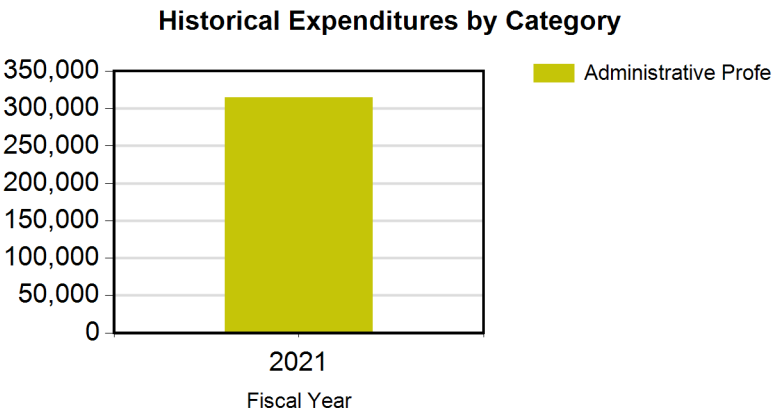
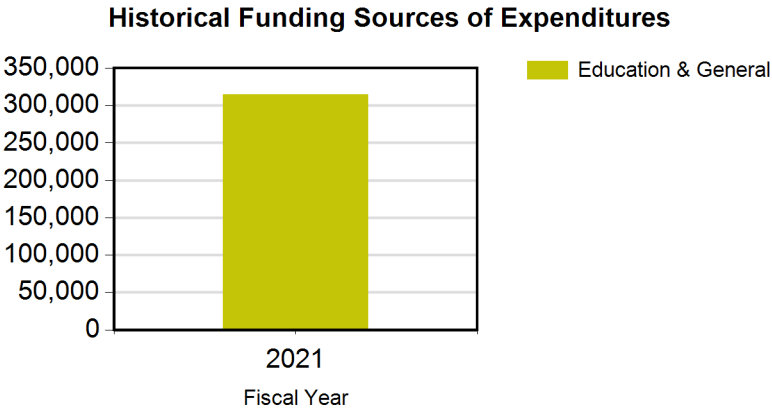
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	388,892	859,460	121%	379,667	126%
State Classified/Other	80,835	186,440	131%	67,718	175%
Travel	1,583	382	-76%	8,266	-95%
Supplies	34,013	69,983	106%	26,442	165%
Services	100,731	86,591	-14%	75,601	15%
Capital	9,630	0	0%	7,233	0%
<b>Total</b>	<b>615,684</b>	<b>1,202,856</b>	<b>95%</b>	<b>564,943</b>	<b>113%</b>

President's Office-VP Equity + Equal Opportunity + Title IX  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Department # 0155 - VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures		2021
Education & General		315,000
Total		315,000

Expenditures By Category		2021
Administrative Professionals		315,000
Total		315,000





Colorado State University  
 President's Office-VP Equity + Equal Opportunity + Title IX  
 Department # 0160 - Equal Opportunity  
 Fiscal Year Ended June 30, 2021

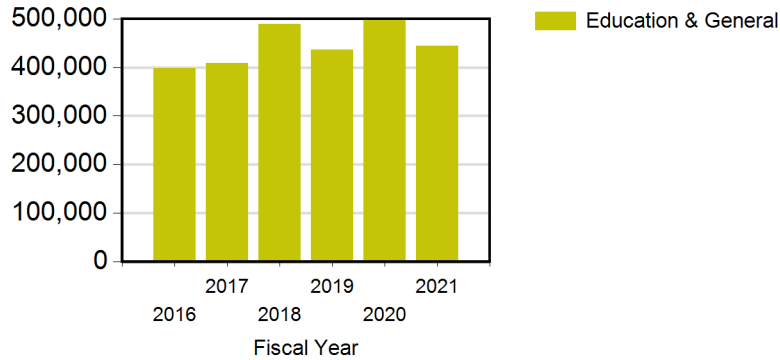
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	398,321	409,470	489,088	436,961	499,536	444,163
<b>Total</b>	<b>398,321</b>	<b>409,470</b>	<b>489,088</b>	<b>436,961</b>	<b>499,536</b>	<b>444,163</b>

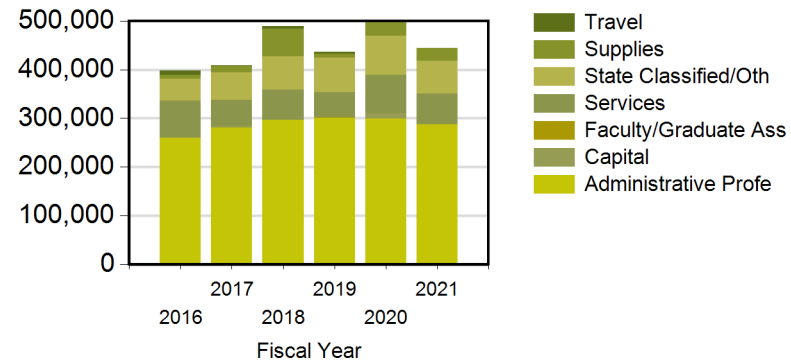
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	74	0	0
Administrative Professionals	260,540	280,350	296,791	301,624	299,735	286,919
State Classified/Other	44,599	56,314	68,059	71,947	80,835	67,062
Travel	9,615	1,703	5,157	4,503	1,102	0
Supplies	7,346	13,947	56,943	7,649	29,148	25,669
Services	75,272	54,444	62,137	51,164	79,138	64,513
Capital	949	2,712	0	0	9,579	0
<b>Total</b>	<b>398,321</b>	<b>409,470</b>	<b>489,088</b>	<b>436,961</b>	<b>499,536</b>	<b>444,163</b>

**Historical Funding Sources of Expenditures**



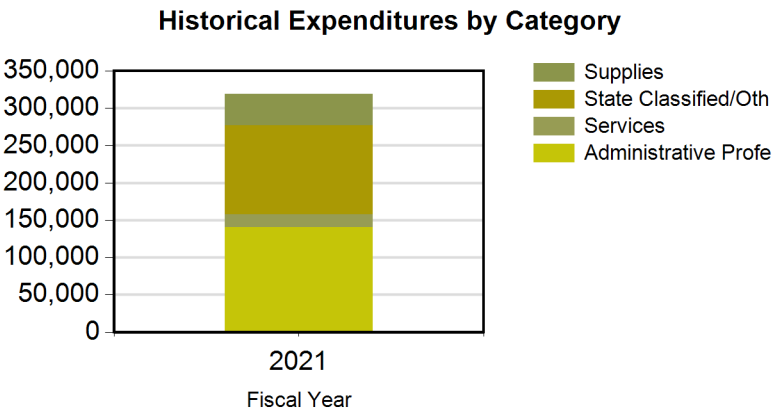
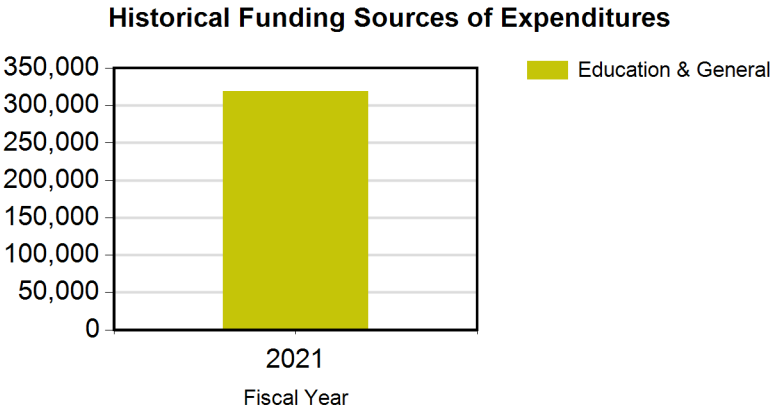
**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Department # 0161 - Title IX Programs + Gender Equity  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures		2021
Education & General		318,922
Total		318,922

Expenditures By Category		2021
Administrative Professionals		140,166
State Classified/Other		119,377
Supplies		42,035
Services		17,344
Total		318,922



Colorado State University  
 President's Office-VP Equity + Equal Opportunity + Title IX  
 Department # 8026 - University Ombuds  
 Fiscal Year Ended June 30, 2021

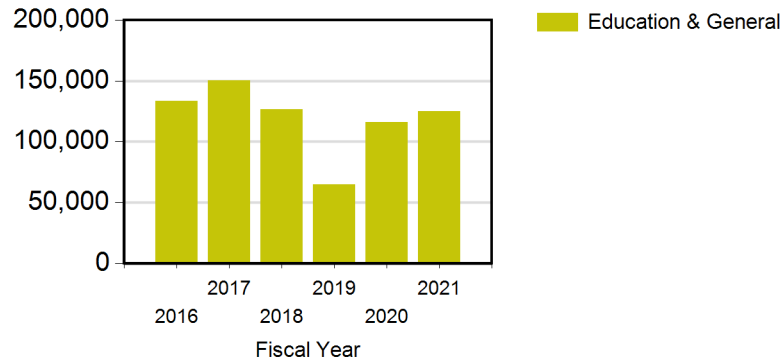
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	133,378	150,443	126,771	64,598	116,148	124,770
<b>Total</b>	<b>133,378</b>	<b>150,443</b>	<b>126,771</b>	<b>64,598</b>	<b>116,148</b>	<b>124,770</b>

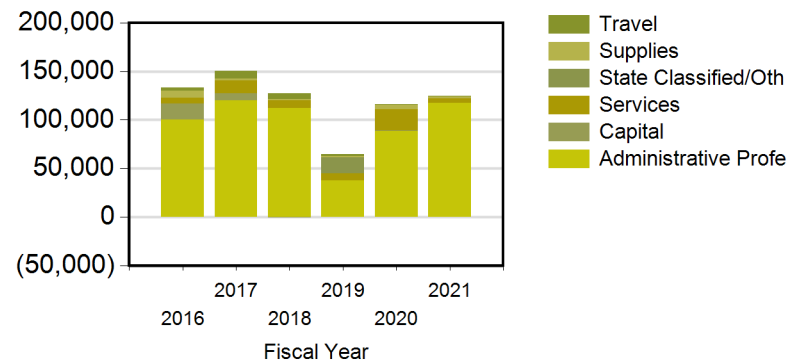
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	100,407	120,106	112,216	37,411	89,157	117,375
State Classified/Other	0	0	0	16,836	0	0
Travel	3,449	7,595	5,818	1,908	481	382
Supplies	7,446	2,488	1,278	1,101	4,865	2,280
Services	5,974	13,152	7,789	7,343	21,594	4,734
Capital	16,102	7,103	-329	0	51	0
<b>Total</b>	<b>133,378</b>	<b>150,443</b>	<b>126,771</b>	<b>64,598</b>	<b>116,148</b>	<b>124,770</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

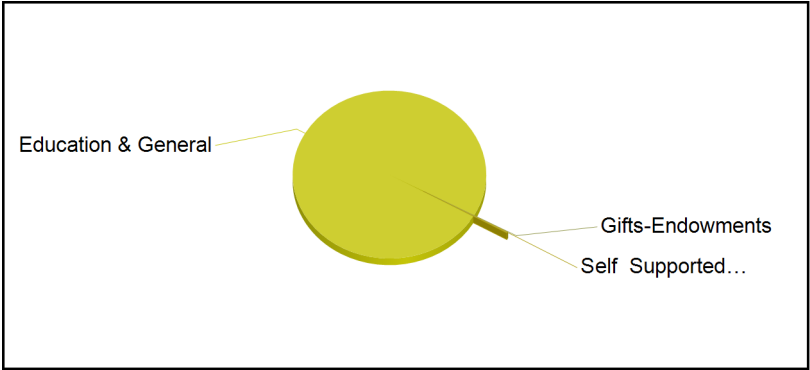


President's Office-VP Diversity  
College/Division Level  
All Funding Sources  
Expenditures by Department

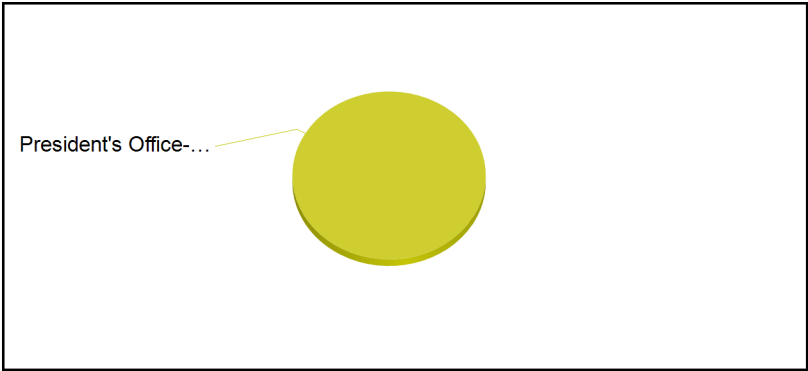
Funding Sources of Expenditures	2021	% of Total
Education & General	1,287,778	100%
Self Supported Operations	3,600	0%
Gifts-Endowments	270	0%
Total	1,291,648	100%

Expenditures By Department	2021	% of Total
President's Office-Inclusive Excellence	1,291,648	100%
Total	1,291,648	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

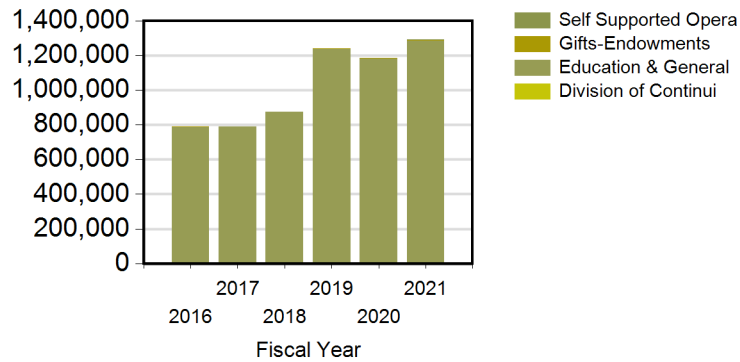


Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

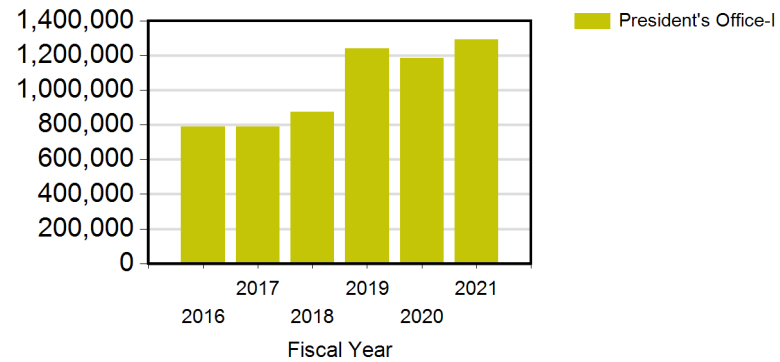
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	789,121	788,312	876,244	1,240,059	1,183,980	1,287,778
Division of Continuing Education	0	0	0	843	371	0
Self Supported Operations	0	0	0	0	0	3,600
Gifts-Endowments	219	0	0	1,902	172	270
<b>Total</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
President's Office-Inclusive Excellence	789,340	788,312	876,244	1,242,804	1,184,523	1,291,648
<b>Total</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,183,980	1,287,778	9%	975,544	32%
Division of Continuing Education	371	0	0%	243	0%
Self Supported Operations	0	3,600	0%	0	0%
Gifts-Endowments	172	270	57%	459	-41%
<b>Total</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>9%</b>	<b>976,245</b>	<b>32%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office-Inclusive Excellence	1,184,523	1,291,648	9%	976,245	32%
<b>Total</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>9%</b>	<b>976,245</b>	<b>32%</b>

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



Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

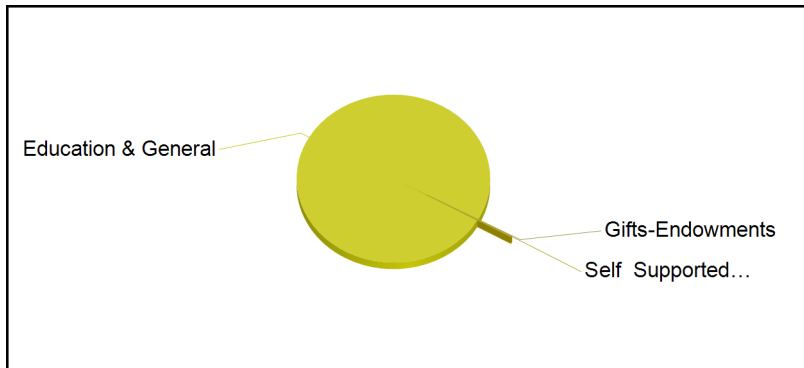
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	1,287,778	100%
Self Supported Operations	3,600	0%
Gifts-Endowments	270	0%
<b>Total</b>	<b>1,291,648</b>	<b>100%</b>

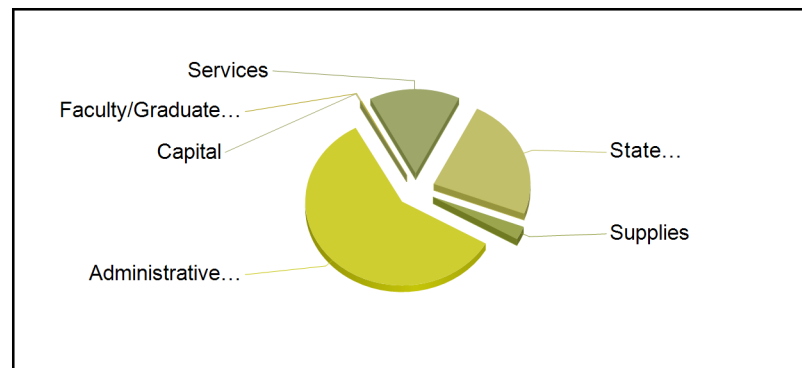
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	2,800	0%
Administrative Professionals	758,957	59%
State Classified/Other	302,490	23%
Supplies	33,013	3%
Services	194,719	15%
Capital	-332	0%
<b>Total</b>	<b>1,291,648</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

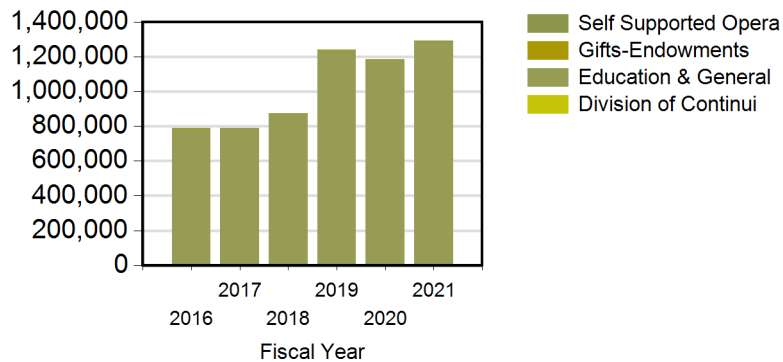


Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

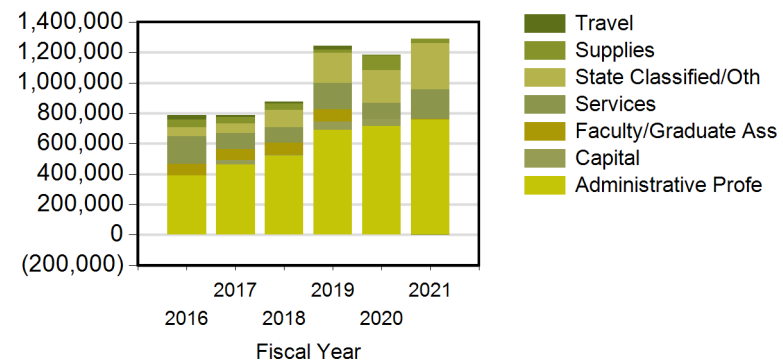
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	789,121	788,312	876,244	1,240,059	1,183,980	1,287,778
Division of Continuing Education	0	0	0	843	371	0
Self Supported Operations	0	0	0	0	0	3,600
Gifts-Endowments	219	0	0	1,902	172	270
<b>Total</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	78,630	71,786	77,867	81,328	0	2,800
Administrative Professionals	388,062	461,256	526,364	689,243	715,883	758,957
State Classified/Other	58,380	64,366	114,577	196,746	216,051	302,490
Travel	30,548	13,618	13,337	23,762	5,200	0
Supplies	51,080	40,458	42,393	22,705	96,147	33,013
Services	182,640	105,125	101,506	174,019	104,587	194,719
Capital	0	31,703	201	55,000	46,655	-332
<b>Total</b>	<b>789,340</b>	<b>788,312</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,183,980	1,287,778	9%	975,544	32%
Division of Continuing Education	371	0	0%	243	0%
Self Supported Operations	0	3,600	0%	0	0%
Gifts-Endowments	172	270	57%	459	-41%
<b>Total</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>9%</b>	<b>976,245</b>	<b>32%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	2,800	0%	61,922	-95%
Administrative Professionals	715,883	758,957	6%	556,162	36%
State Classified/Other	216,051	302,490	40%	130,024	133%
Travel	5,200	0	0%	17,293	0%
Supplies	96,147	33,013	-66%	50,557	-35%
Services	104,587	194,719	86%	133,575	46%
Capital	46,655	-332	-101%	26,712	-101%
<b>Total</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>9%</b>	<b>976,245</b>	<b>32%</b>

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

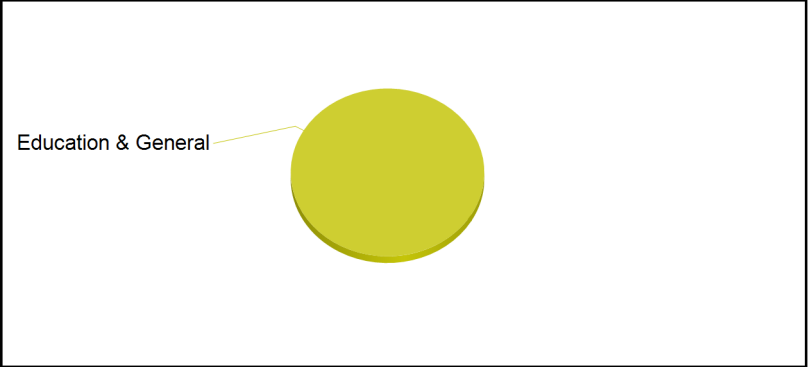
Funding Sources of Expenditures

	2021	% of Total
Education & General	1,287,778	100%
<b>Total</b>	<b>1,287,778</b>	<b>100%</b>

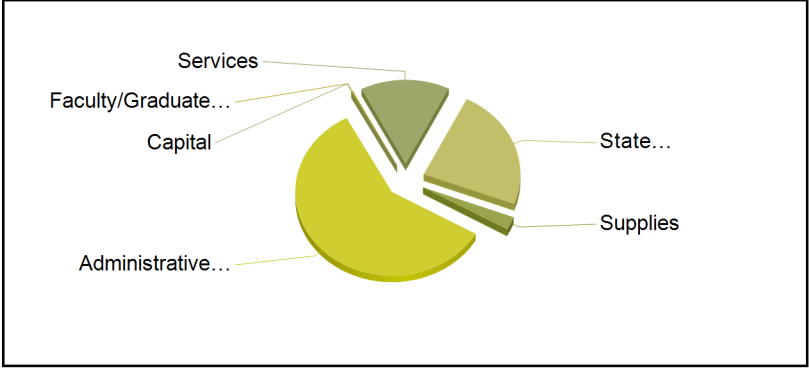
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	2,800	0%
Administrative Professionals	758,957	59%
State Classified/Other	302,490	23%
Supplies	32,846	3%
Services	191,016	15%
Capital	-332	0%
<b>Total</b>	<b>1,287,778</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

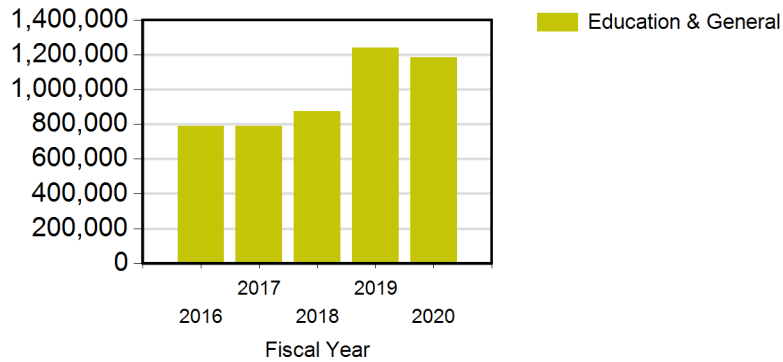


Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

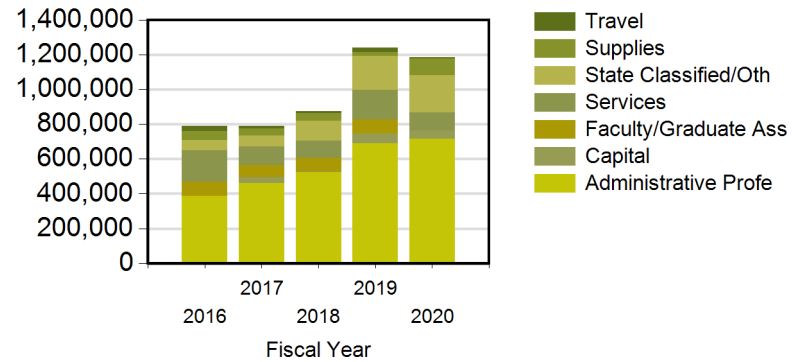
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	789,121	788,312	876,244	1,240,059	1,183,980
<b>Total</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>	<b>1,240,059</b>	<b>1,183,980</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Diversity  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,183,980	1,287,778	9%	975,544	32%
<b>Total</b>	<b>1,183,980</b>	<b>1,287,778</b>	<b>9%</b>	<b>975,544</b>	<b>32%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	2,800	0%	61,922	-95%
Administrative Professionals	715,883	758,957	6%	556,162	36%
State Classified/Other	216,051	302,490	40%	130,024	133%
Travel	5,200	0	0%	17,293	0%
Supplies	96,147	32,846	-66%	50,473	-35%
Services	104,044	191,016	84%	132,958	44%
Capital	46,655	(332)	-101%	26,712	-101%
<b>Total</b>	<b>1,183,980</b>	<b>1,287,778</b>	<b>9%</b>	<b>975,544</b>	<b>32%</b>

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



Colorado State University  
 President's Office-VP Diversity  
 Department # 0135 - President's Office-Inclusive Excellence  
 Fiscal Year Ended June 30, 2021

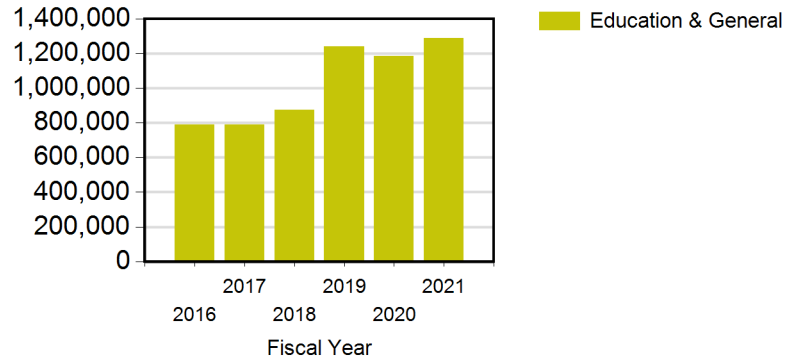
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	789,121	788,312	876,244	1,240,059	1,183,980	1,287,778
<b>Total</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>	<b>1,240,059</b>	<b>1,183,980</b>	<b>1,287,778</b>

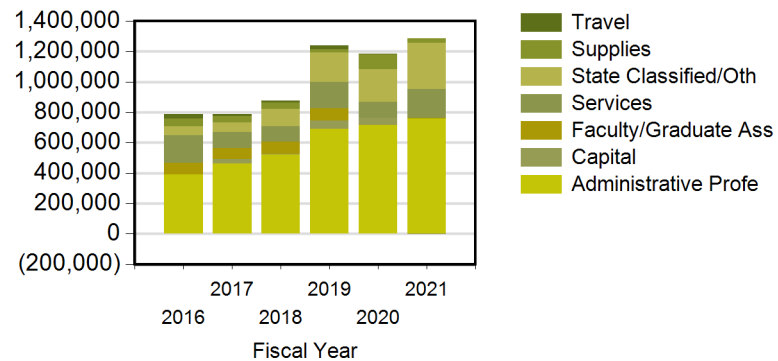
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	78,630	71,786	77,867	81,328	0	2,800
Administrative Professionals	388,062	461,256	526,364	689,243	715,883	758,957
State Classified/Other	58,380	64,366	114,577	196,746	216,051	302,490
Travel	30,548	13,618	13,337	23,762	5,200	0
Supplies	51,080	40,458	42,393	22,288	96,147	32,846
Services	182,421	105,125	101,506	171,691	104,044	191,016
Capital	0	31,703	201	55,000	46,655	-332
<b>Total</b>	<b>789,121</b>	<b>788,312</b>	<b>876,244</b>	<b>1,240,059</b>	<b>1,183,980</b>	<b>1,287,778</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

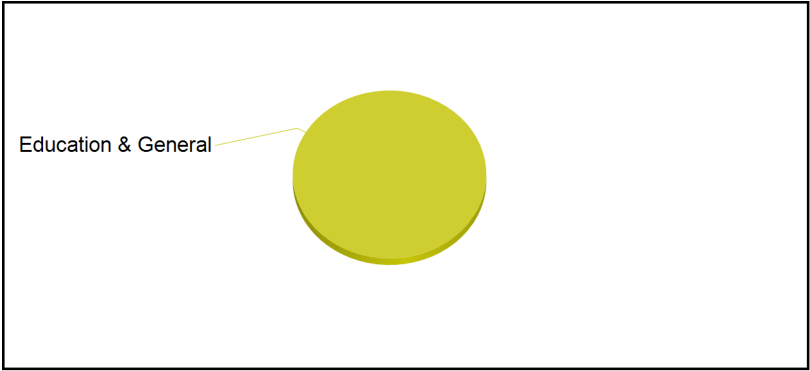


President's Office-Athletic Compliance  
College/Division Level  
All Funding Sources  
Expenditures by Department

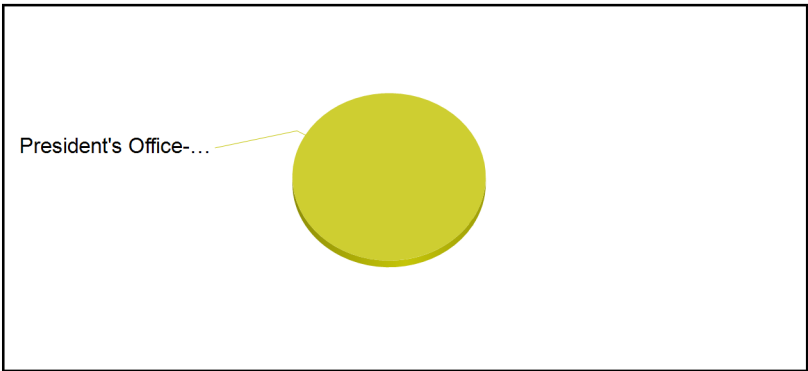
Funding Sources of Expenditures	2021	% of Total
Education & General	202,344	100%
Total	202,344	100%

Expenditures By Department	2021	% of Total
President's Office-Athletic Compliance	202,344	100%
Total	202,344	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

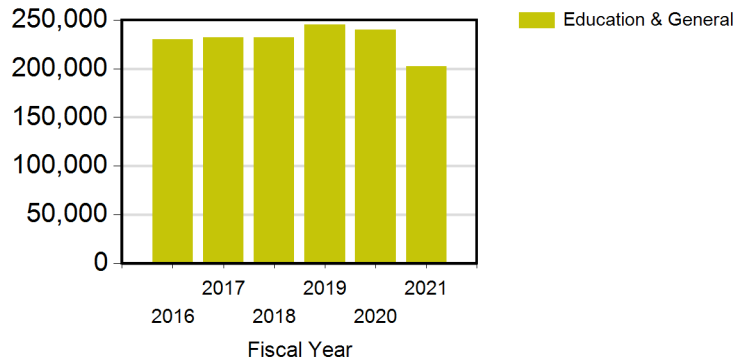


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2021

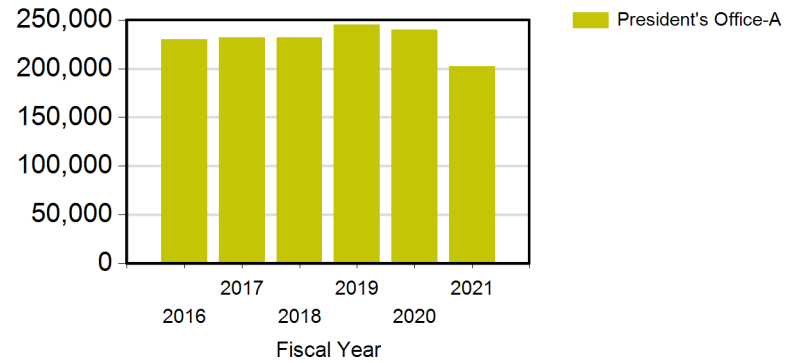
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	230,312	231,935	232,016	245,660	239,885	202,344
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
President's Office-Athletic Compliance	230,312	231,935	232,016	245,660	239,885	202,344
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	239,885	202,344	-16%	235,962	-14%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

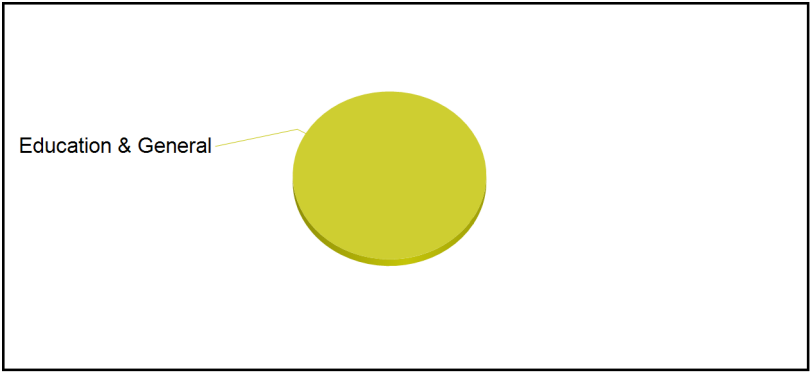
<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
President's Office-Athletic Compliance	239,885	202,344	-16%	235,962	-14%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

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

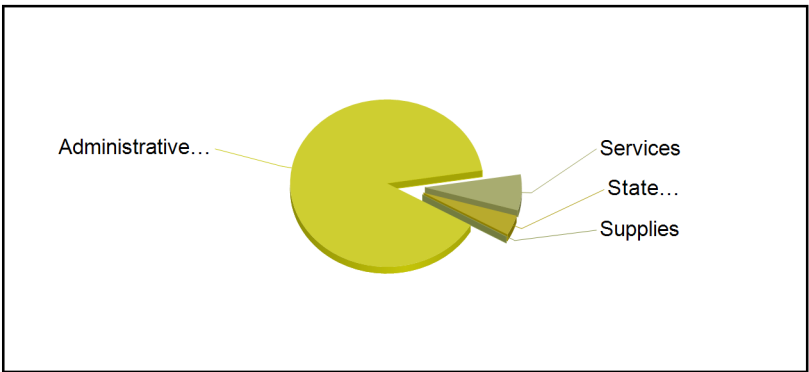
Funding Sources of Expenditures	2021	% of Total
Education & General	202,344	100%
Total	202,344	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	180,461	89%
State Classified/Other	7,779	4%
Supplies	125	0%
Services	13,981	7%
Total	202,344	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

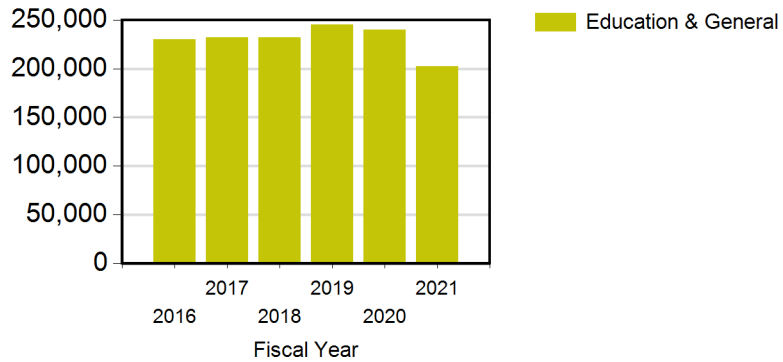


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2021

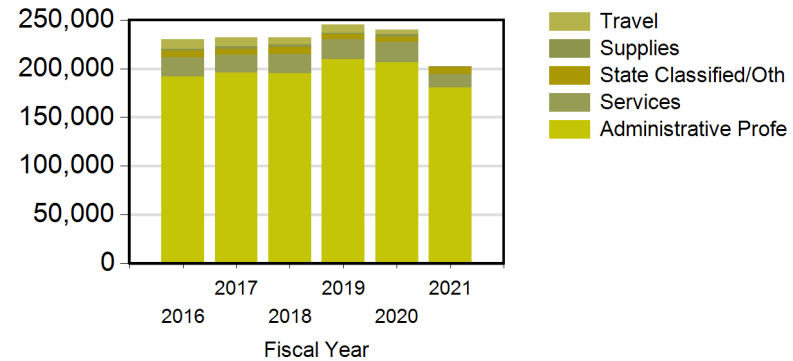
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	230,312	231,935	232,016	245,660	239,885	202,344
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Administrative Professionals	192,000	196,012	195,095	209,766	206,465	180,461
State Classified/Other	6,637	5,750	7,601	5,433	5,159	7,779
Travel	9,951	9,125	7,225	9,155	4,135	0
Supplies	2,221	2,400	2,335	1,129	2,718	125
Services	19,503	18,648	19,760	20,177	21,408	13,981
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	239,885	202,344	-16%	235,962	-14%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

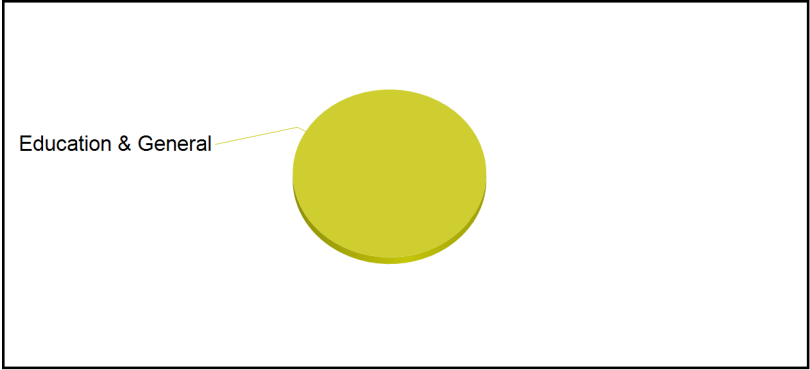
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	206,465	180,461	-13%	199,868	-10%
State Classified/Other	5,159	7,779	51%	6,116	27%
Travel	4,135	0	0%	7,918	0%
Supplies	2,718	125	-95%	2,160	-94%
Services	21,408	13,981	-35%	19,899	-30%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

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

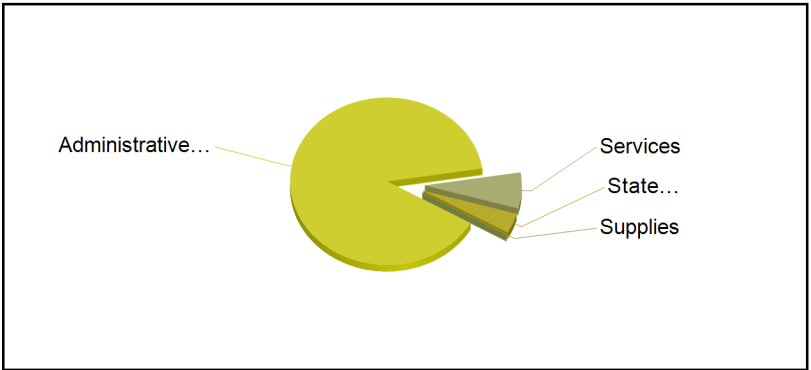
Funding Sources of Expenditures	2021	% of Total
Education & General	202,344	100%
Total	202,344	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	180,461	89%
State Classified/Other	7,779	4%
Supplies	125	0%
Services	13,981	7%
Total	202,344	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

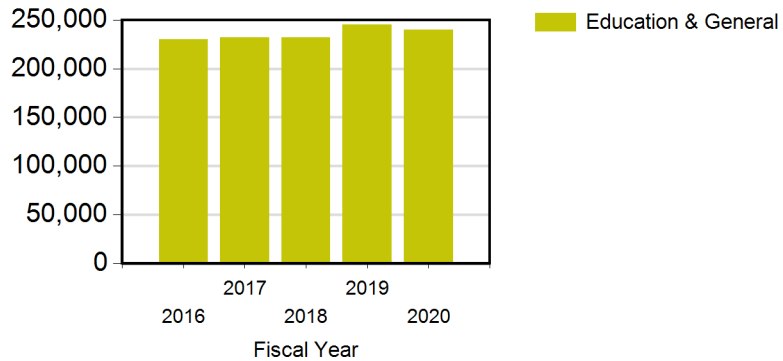


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2021

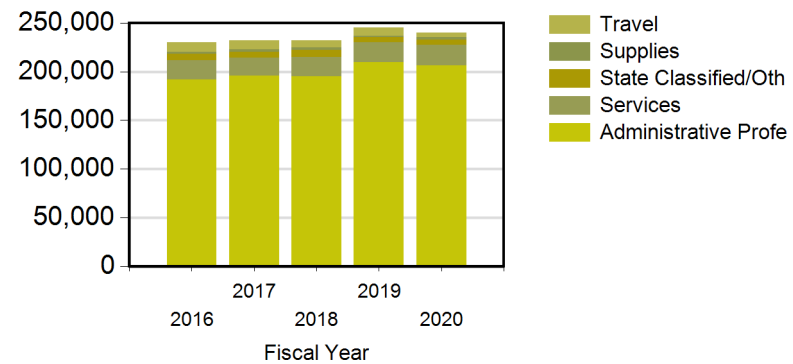
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	230,312	231,935	232,016	245,660	239,885
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	239,885	202,344	-16%	235,962	-14%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	206,465	180,461	-13%	199,868	-10%
State Classified/Other	5,159	7,779	51%	6,116	27%
Travel	4,135	0	0%	7,918	0%
Supplies	2,718	125	-95%	2,160	-94%
Services	21,408	13,981	-35%	19,899	-30%
<b>Total</b>	<b>239,885</b>	<b>202,344</b>	<b>-16%</b>	<b>235,962</b>	<b>-14%</b>

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

Colorado State University  
 President's Office-Athletic Compliance  
 Department # 0143 - President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2021

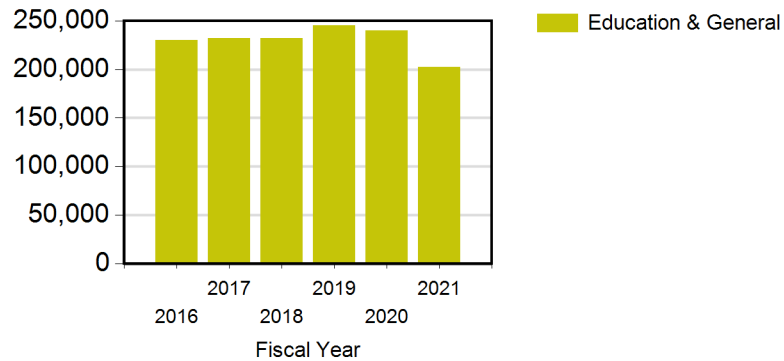
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	230,312	231,935	232,016	245,660	239,885	202,344
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

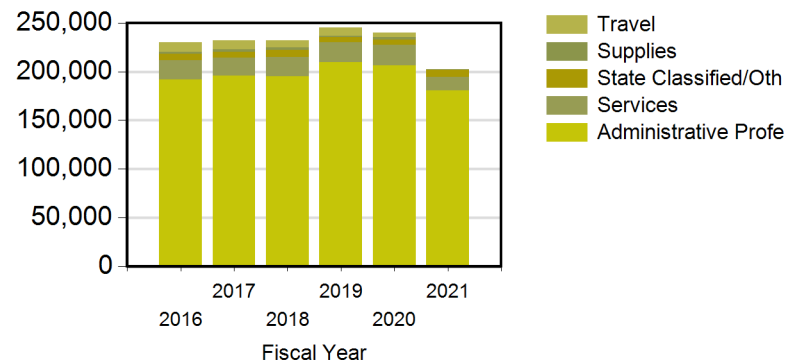
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	192,000	196,012	195,095	209,766	206,465	180,461
State Classified/Other	6,637	5,750	7,601	5,433	5,159	7,779
Travel	9,951	9,125	7,225	9,155	4,135	0
Supplies	2,221	2,400	2,335	1,129	2,718	125
Services	19,503	18,648	19,760	20,177	21,408	13,981
<b>Total</b>	<b>230,312</b>	<b>231,935</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

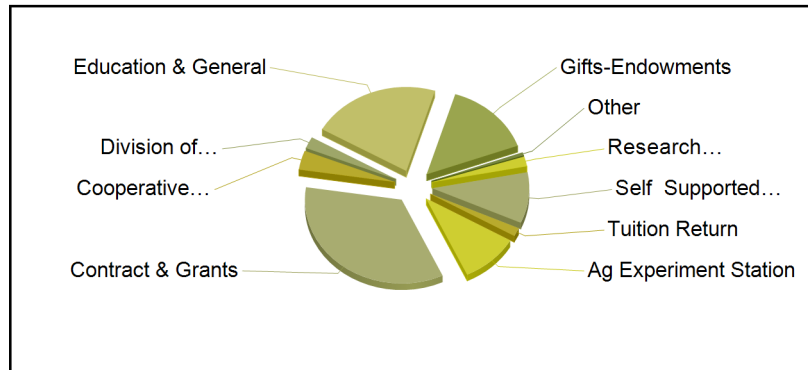
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	18,571,227	34%
Research Admin/Resources for Scholarly Programs	1,013,868	2%
Education & General	11,626,814	21%
Tuition Return	867,048	2%
Ag Experiment Station	5,260,881	10%
Cooperative Extension	1,989,331	4%
Division of Continuing Education	1,200,515	2%
Self Supported Operations	5,304,161	10%
Gifts-Endowments	7,941,606	15%
Other	322,699	1%
<b>Total</b>	<b>54,098,149</b>	<b>100%</b>

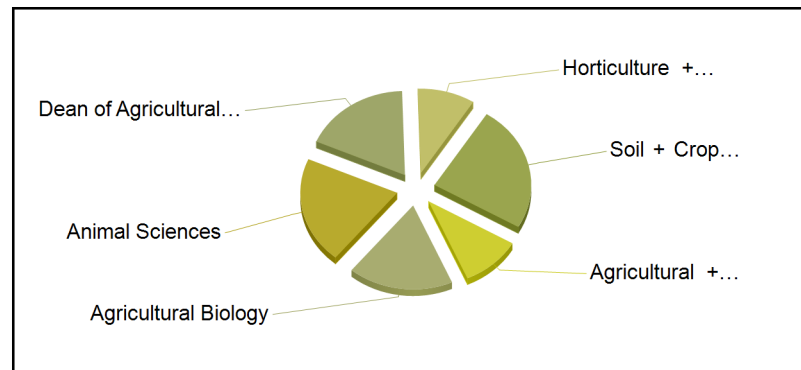
**Expenditures By Department**

	2021	% of Total
Dean of Agricultural Sciences	9,726,776	18%
Soil + Crop Sciences	13,137,274	24%
Animal Sciences	11,118,443	21%
Agricultural + Resource Economics	5,454,570	10%
Horticulture + Landscape Architecture	5,150,847	10%
Agricultural Biology	9,510,239	18%
<b>Total</b>	<b>54,098,149</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

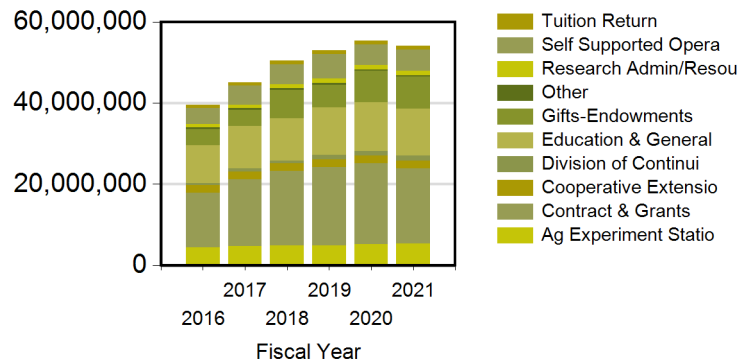


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

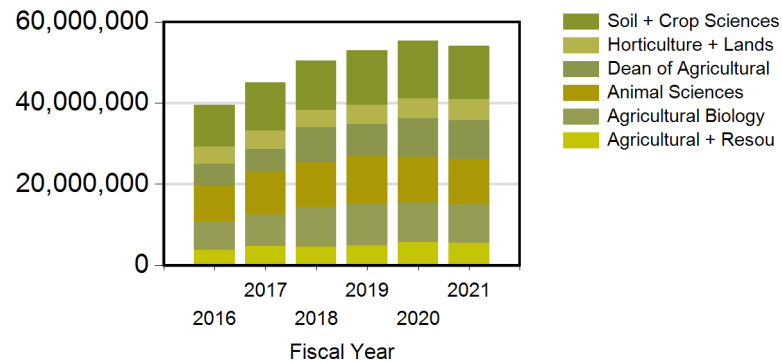
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	13,380,038	16,499,782	18,406,389	19,313,545	19,953,417	18,571,227
Research Admin/Resources for Scholarly Programs	717,840	831,761	1,019,540	1,138,756	1,000,012	1,013,868
Education & General	9,265,216	10,464,908	10,535,425	11,652,584	12,161,597	11,626,814
Tuition Return	748,553	805,782	851,517	875,327	854,464	867,048
Ag Experiment Station	4,429,136	4,664,084	4,845,155	4,873,810	5,161,756	5,260,881
Cooperative Extension	1,865,999	1,890,265	1,851,643	1,904,000	1,962,874	1,989,331
Division of Continuing Education	610,848	824,936	628,269	1,115,861	1,018,141	1,200,515
Self Supported Operations	3,982,141	4,746,274	4,925,859	6,058,952	5,151,160	5,304,161
Gifts-Endowments	4,028,246	4,013,109	6,952,009	5,584,598	7,652,302	7,941,606
Other	469,539	444,296	432,480	439,385	426,460	322,699
<b>Total</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Agricultural Sciences	5,225,637	5,735,670	8,660,330	7,871,392	9,498,427	9,726,776
Soil + Crop Sciences	10,271,634	11,974,668	12,130,391	13,328,616	14,137,721	13,137,274
Animal Sciences	8,966,095	10,535,354	11,015,922	11,719,797	11,208,484	11,118,443
Agricultural + Resource Economics	3,768,620	4,749,053	4,558,175	4,903,762	5,631,866	5,454,570
Horticulture + Landscape Architecture	4,274,567	4,530,311	4,281,777	4,869,621	4,970,031	5,150,847
Agricultural Biology	6,991,001	7,660,139	9,801,691	10,263,631	9,895,654	9,510,239
<b>Total</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	19,953,417	18,571,227	-7%	17,510,634	6%
Research Admin/Resources for Scholarly Programs	1,000,012	1,013,868	1%	941,582	8%
Education & General	12,161,597	11,626,814	-4%	10,815,946	7%
Tuition Return	854,464	867,048	1%	827,129	5%
Ag Experiment Station	5,161,756	5,260,881	2%	4,794,788	10%
Cooperative Extension	1,962,874	1,989,331	1%	1,894,956	5%
Division of Continuing Education	1,018,141	1,200,515	18%	839,611	43%
Self Supported Operations	5,151,160	5,304,161	3%	4,972,877	7%
Gifts-Endowments	7,652,302	7,941,606	4%	5,646,053	41%
Other	426,460	322,699	-24%	442,432	-27%
<b>Total</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>-2%</b>	<b>48,686,007</b>	<b>11%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Agricultural Sciences	9,498,427	9,726,776	2%	7,398,291	31%
Soil + Crop Sciences	14,137,721	13,137,274	-7%	12,368,606	6%
Animal Sciences	11,208,484	11,118,443	-1%	10,689,130	4%
Agricultural + Resource Economics	5,631,866	5,454,570	-3%	4,722,295	16%
Horticulture + Landscape Architecture	4,970,031	5,150,847	4%	4,585,261	12%
Agricultural Biology	9,895,654	9,510,239	-4%	8,922,423	7%
<b>Total</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>-2%</b>	<b>48,686,007</b>	<b>11%</b>

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

Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

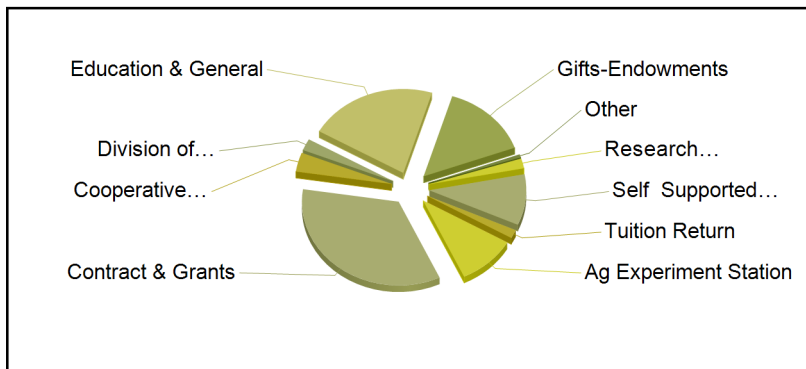
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	18,571,227	34%
Research Admin/Resources for Scholarly Programs	1,013,868	2%
Education & General	11,626,814	21%
Tuition Return	867,048	2%
Ag Experiment Station	5,260,881	10%
Cooperative Extension	1,989,331	4%
Division of Continuing Education	1,200,515	2%
Self Supported Operations	5,304,161	10%
Gifts-Endowments	7,941,606	15%
Other	322,699	1%
<b>Total</b>	<b>54,098,149</b>	<b>100%</b>

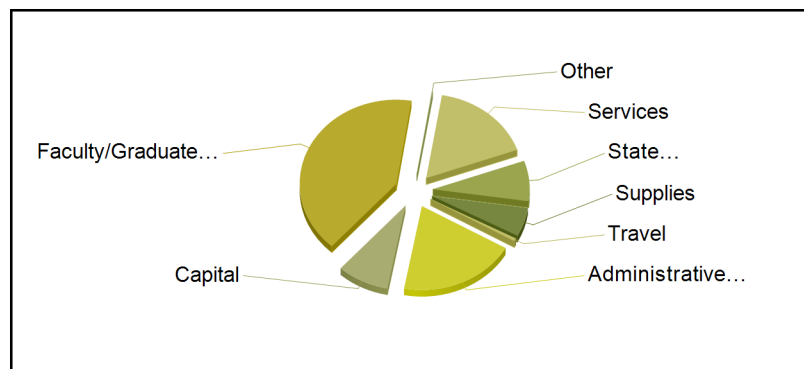
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	22,078,325	41%
Administrative Professionals	10,616,018	20%
State Classified/Other	4,195,483	8%
Travel	286,551	1%
Supplies	2,992,175	6%
Services	9,146,698	17%
Capital	4,703,820	9%
Other	79,079	0%
<b>Total</b>	<b>54,098,149</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

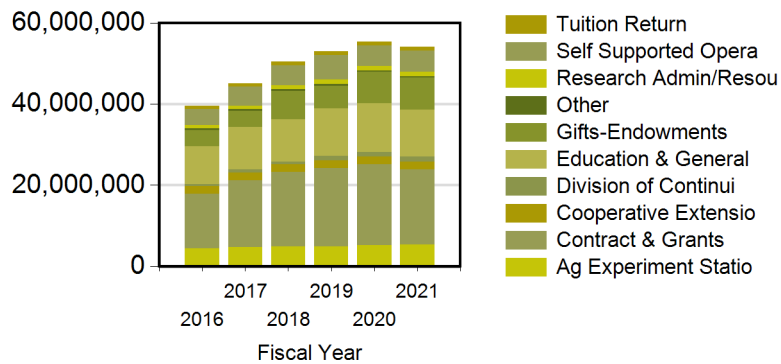


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

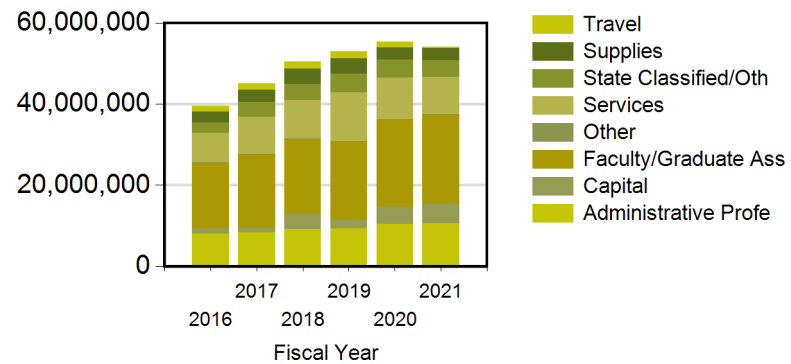
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	13,380,038	16,499,782	18,406,389	19,313,545	19,953,417	18,571,227
Research Admin/Resources for Scholarly Programs	717,840	831,761	1,019,540	1,138,756	1,000,012	1,013,868
Education & General	9,265,216	10,464,908	10,535,425	11,652,584	12,161,597	11,626,814
Tuition Return	748,553	805,782	851,517	875,327	854,464	867,048
Ag Experiment Station	4,429,136	4,664,084	4,845,155	4,873,810	5,161,756	5,260,881
Cooperative Extension	1,865,999	1,890,265	1,851,643	1,904,000	1,962,874	1,989,331
Division of Continuing Education	610,848	824,936	628,269	1,115,861	1,018,141	1,200,515
Self Supported Operations	3,982,141	4,746,274	4,925,859	6,058,952	5,151,160	5,304,161
Gifts-Endowments	4,028,246	4,013,109	6,952,009	5,584,598	7,652,302	7,941,606
Other	469,539	444,296	432,480	439,385	426,460	322,699
<b>Total</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	16,326,900	18,037,675	18,644,277	19,518,506	21,353,692	22,078,325
Administrative Professionals	7,952,780	8,346,724	9,203,135	9,325,276	10,472,597	10,616,018
State Classified/Other	2,560,585	3,680,318	4,010,284	4,541,056	4,526,826	4,195,483
Travel	1,292,494	1,645,681	1,722,955	1,611,075	1,314,108	286,551
Supplies	2,692,839	3,025,647	3,739,976	3,860,245	3,026,114	2,992,175
Services	7,298,846	9,234,773	9,489,334	12,037,999	10,316,650	9,146,698
Capital	1,269,617	1,129,372	3,567,421	1,960,313	4,229,915	4,703,820
Other	103,493	85,005	70,904	102,348	102,280	79,079
<b>Total</b>	<b>39,497,554</b>	<b>45,185,196</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	19,953,417	18,571,227	-7%	17,510,634	6%
Research Admin/Resources for Scholarly Programs	1,000,012	1,013,868	1%	941,582	8%
Education & General	12,161,597	11,626,814	-4%	10,815,946	7%
Tuition Return	854,464	867,048	1%	827,129	5%
Ag Experiment Station	5,161,756	5,260,881	2%	4,794,788	10%
Cooperative Extension	1,962,874	1,989,331	1%	1,894,956	5%
Division of Continuing Education	1,018,141	1,200,515	18%	839,611	43%
Self Supported Operations	5,151,160	5,304,161	3%	4,972,877	7%
Gifts-Endowments	7,652,302	7,941,606	4%	5,646,053	41%
Other	426,460	322,699	-24%	442,432	-27%
<b>Total</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>-2%</b>	<b>48,686,007</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	21,353,692	22,078,325	3%	18,776,210	18%
Administrative Professionals	10,472,597	10,616,018	1%	9,060,103	17%
State Classified/Other	4,526,826	4,195,483	-7%	3,863,814	9%
Travel	1,314,108	286,551	-78%	1,517,262	-81%
Supplies	3,026,114	2,992,175	-1%	3,268,964	-8%
Services	10,316,650	9,146,698	-11%	9,675,520	-5%
Capital	4,229,915	4,703,820	11%	2,431,328	93%
Other	102,280	79,079	-23%	92,806	-15%
<b>Total</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>-2%</b>	<b>48,686,007</b>	<b>11%</b>

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



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

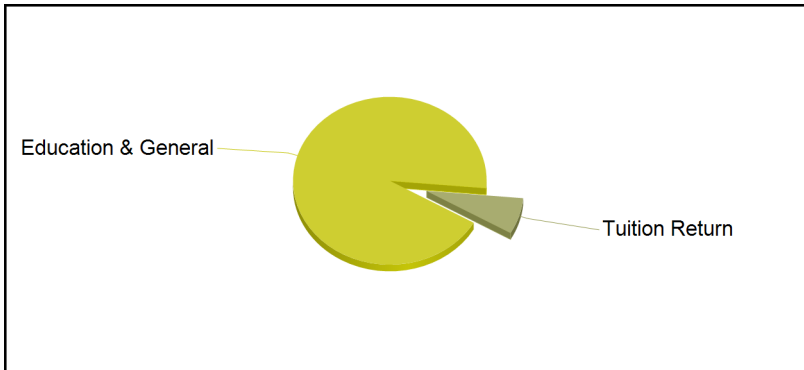
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	11,626,814	93%
Tuition Return	867,048	7%
<b>Total</b>	<b>12,493,862</b>	<b>100%</b>

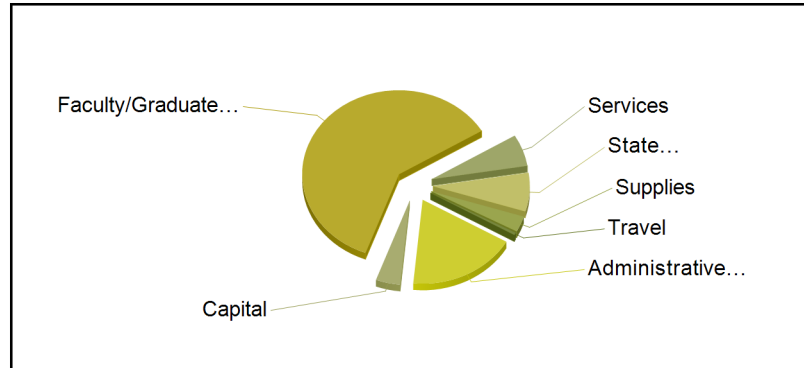
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	7,584,749	61%
Administrative Professionals	2,275,910	18%
State Classified/Other	926,446	7%
Travel	56,805	0%
Supplies	376,866	3%
Services	762,884	6%
Capital	510,203	4%
<b>Total</b>	<b>12,493,862</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

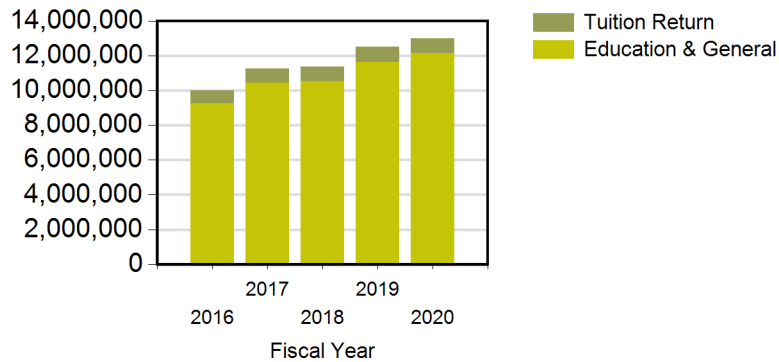


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

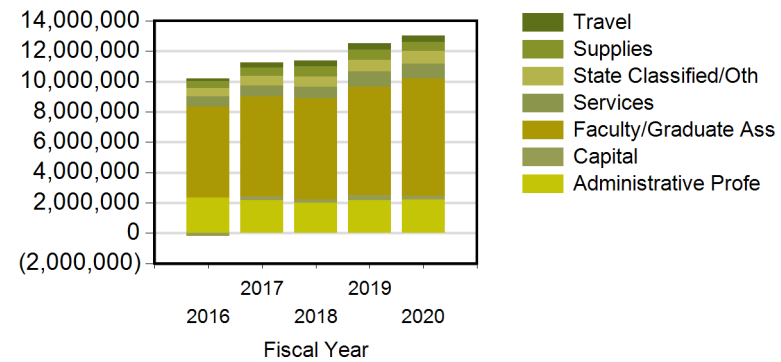
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	9,265,216	10,464,908	10,534,924	11,652,584	12,161,597
Tuition Return	748,553	805,782	851,517	875,327	854,464
<b>Total</b>	<b>10,013,768</b>	<b>11,270,689</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>13,016,061</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	5,965,723	6,581,674	6,660,222	7,138,749	7,723,116
Administrative Professionals	2,357,395	2,182,755	1,987,607	2,155,622	2,200,336
State Classified/Other	566,826	634,608	666,034	768,604	860,625
Travel	192,982	357,692	404,785	414,784	426,527
Supplies	429,258	525,062	664,180	700,373	573,789
Services	691,073	745,602	775,519	978,944	964,351
Capital	-189,489	243,296	228,095	370,836	267,317
<b>Total</b>	<b>10,013,768</b>	<b>11,270,689</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>13,016,061</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	12,161,597	11,626,814	-4%	10,815,846	7%
Tuition Return	854,464	867,048	1%	827,129	5%
<b>Total</b>	<b>13,016,061</b>	<b>12,493,862</b>	<b>-4%</b>	<b>11,642,974</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	7,723,116	7,584,749	-2%	6,813,897	11%
Administrative Professionals	2,200,336	2,275,910	3%	2,176,743	5%
State Classified/Other	860,625	926,446	8%	699,340	32%
Travel	426,527	56,805	-87%	359,354	-84%
Supplies	573,789	376,866	-34%	578,532	-35%
Services	964,351	762,884	-21%	831,098	-8%
Capital	267,317	510,203	91%	184,011	177%
<b>Total</b>	<b>13,016,061</b>	<b>12,493,862</b>	<b>-4%</b>	<b>11,642,974</b>	<b>7%</b>

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

Colorado State University  
College of Agricultural Sciences  
Department # 1101 - Dean of Agricultural Sciences  
Fiscal Year Ended June 30, 2021

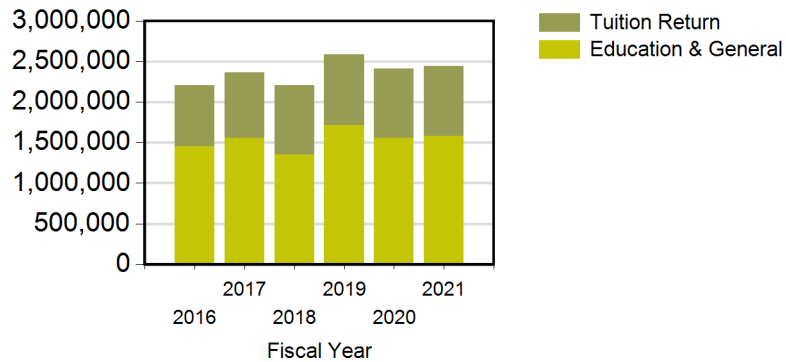
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,456,475	1,557,270	1,352,659	1,712,636	1,560,645	1,578,277
Tuition Return	748,553	805,782	851,517	875,327	854,464	867,048
<b>Total</b>	<b>2,205,028</b>	<b>2,363,052</b>	<b>2,204,176</b>	<b>2,587,963</b>	<b>2,415,109</b>	<b>2,445,325</b>

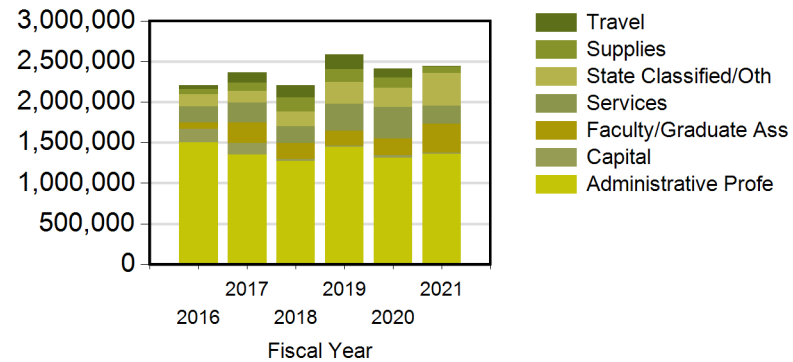
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	77,060	247,492	194,995	178,441	202,573	353,923
Administrative Professionals	1,505,970	1,350,930	1,276,524	1,447,166	1,311,186	1,359,815
State Classified/Other	149,602	142,794	187,042	269,126	245,479	406,572
Travel	41,487	122,398	149,858	182,699	111,607	8,495
Supplies	67,435	104,822	167,972	160,692	123,381	75,602
Services	198,779	248,673	205,911	331,282	385,239	224,375
Capital	164,696	145,944	21,875	18,559	35,644	16,542
<b>Total</b>	<b>2,205,028</b>	<b>2,363,052</b>	<b>2,204,176</b>	<b>2,587,963</b>	<b>2,415,109</b>	<b>2,445,325</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

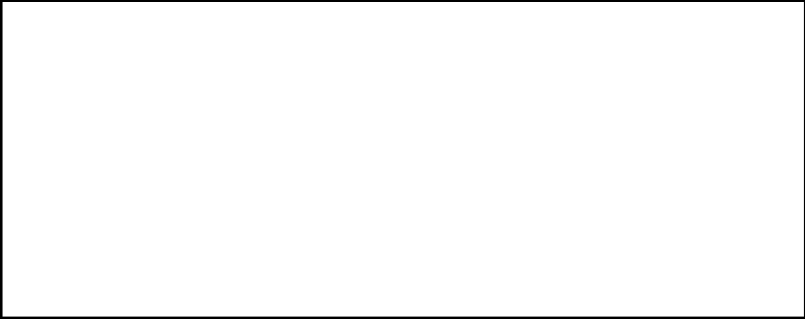
Total
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Expenditures By Category

Total
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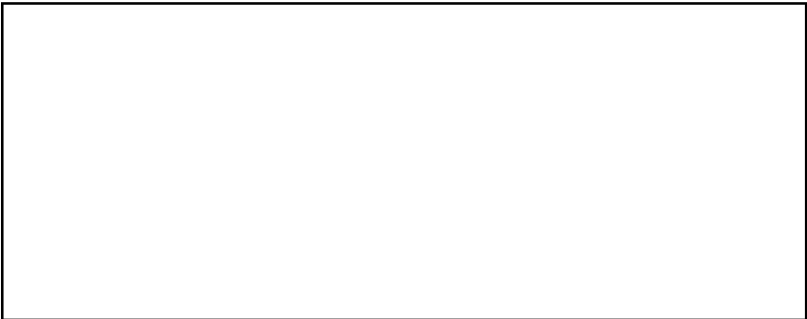
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
College of Agricultural Sciences  
Department # 1170 - Soil + Crop Sciences  
Fiscal Year Ended June 30, 2021

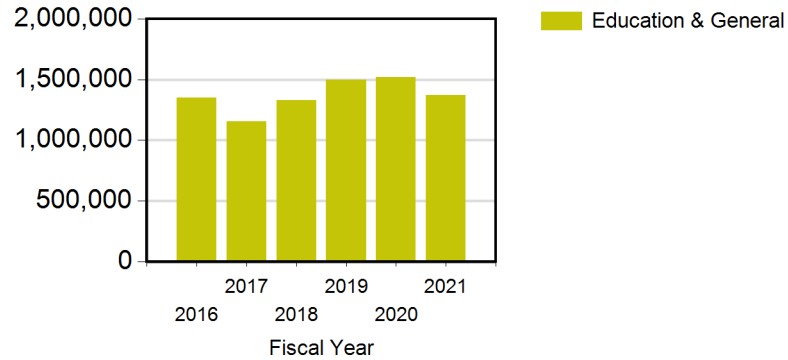
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,349,758	1,157,473	1,328,105	1,499,767	1,517,086	1,369,969
<b>Total</b>	<b>1,349,758</b>	<b>1,157,473</b>	<b>1,328,105</b>	<b>1,499,767</b>	<b>1,517,086</b>	<b>1,369,969</b>

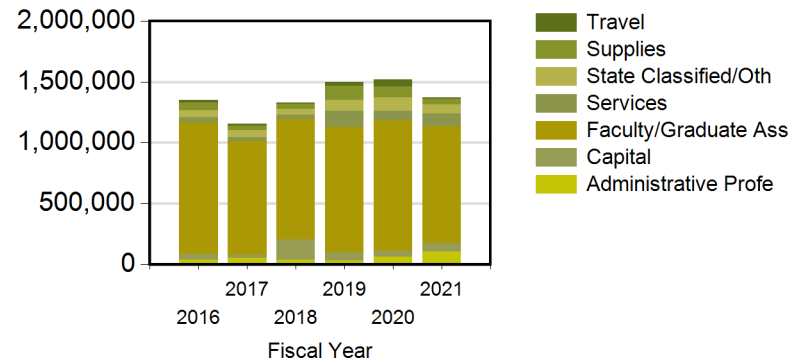
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,085,109	935,544	984,467	1,031,988	1,073,908	959,612
Administrative Professionals	35,726	48,817	35,400	32,281	63,871	101,742
State Classified/Other	53,724	59,757	45,141	88,867	112,905	75,393
Travel	19,441	19,668	7,489	30,856	56,061	8,160
Supplies	66,220	33,989	44,574	119,072	89,911	46,106
Services	42,978	33,157	40,445	131,961	77,243	107,910
Capital	46,559	26,540	170,590	64,741	43,187	71,045
<b>Total</b>	<b>1,349,758</b>	<b>1,157,473</b>	<b>1,328,105</b>	<b>1,499,767</b>	<b>1,517,086</b>	<b>1,369,969</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Department # 1171 - Animal Sciences  
Fiscal Year Ended June 30, 2021

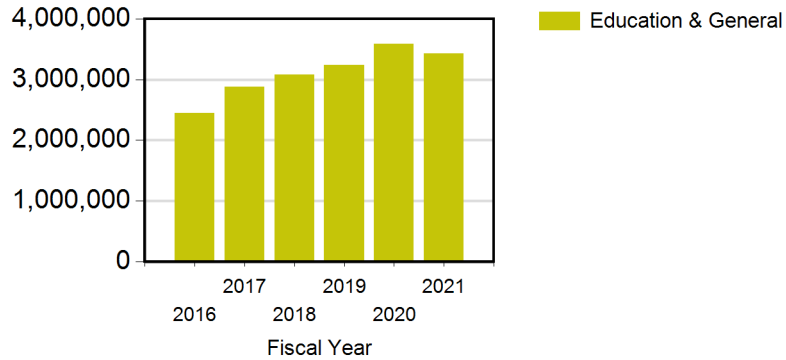
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,451,091	2,879,394	3,079,056	3,241,716	3,584,746	3,431,692
<b>Total</b>	<b>2,451,091</b>	<b>2,879,394</b>	<b>3,079,056</b>	<b>3,241,716</b>	<b>3,584,746</b>	<b>3,431,692</b>

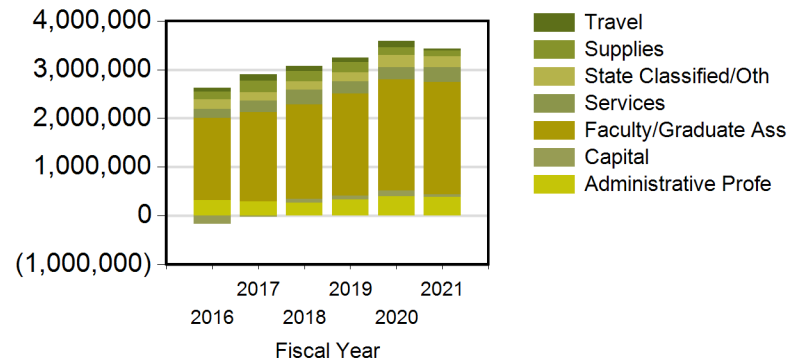
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,681,905	1,837,028	1,941,452	2,096,786	2,286,733	2,310,460
Administrative Professionals	318,201	285,319	268,888	322,372	399,518	381,544
State Classified/Other	190,563	169,941	172,598	176,819	244,605	226,670
Travel	73,896	126,993	109,240	91,945	119,696	37,568
Supplies	161,473	242,088	212,746	208,550	167,227	122,760
Services	194,458	243,485	305,243	254,958	248,527	299,170
Capital	-169,404	-25,459	68,890	90,286	118,440	53,518
<b>Total</b>	<b>2,451,091</b>	<b>2,879,394</b>	<b>3,079,056</b>	<b>3,241,716</b>	<b>3,584,746</b>	<b>3,431,692</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Agricultural Sciences  
Department # 1172 - Agricultural + Resource Economics  
Fiscal Year Ended June 30, 2021

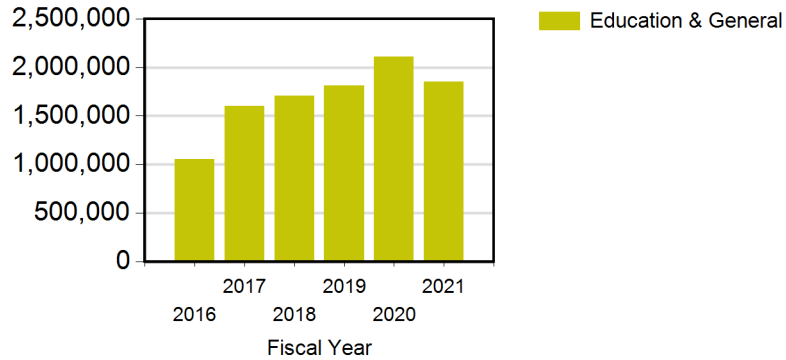
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,054,727	1,603,093	1,707,336	1,811,617	2,109,840	1,849,894
<b>Total</b>	<b>1,054,727</b>	<b>1,603,093</b>	<b>1,707,336</b>	<b>1,811,617</b>	<b>2,109,840</b>	<b>1,849,894</b>

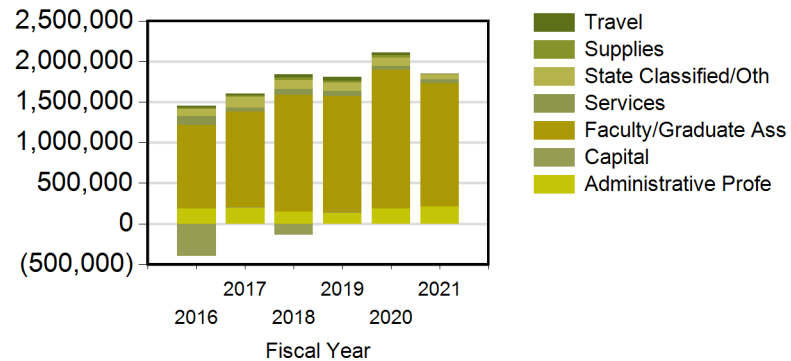
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,035,930	1,182,785	1,437,433	1,432,896	1,706,715	1,521,133
Administrative Professionals	182,560	198,936	149,778	141,071	190,188	213,990
State Classified/Other	87,000	132,409	113,335	102,345	100,287	59,004
Travel	24,918	23,553	38,697	47,458	33,056	1,018
Supplies	21,552	14,448	31,245	27,508	29,277	9,629
Services	106,292	50,836	73,889	59,519	50,316	45,120
Capital	-403,525	126	-137,041	819	0	0
<b>Total</b>	<b>1,054,727</b>	<b>1,603,093</b>	<b>1,707,336</b>	<b>1,811,617</b>	<b>2,109,840</b>	<b>1,849,894</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Department # 1173 - Horticulture + Landscape Architecture  
Fiscal Year Ended June 30, 2021

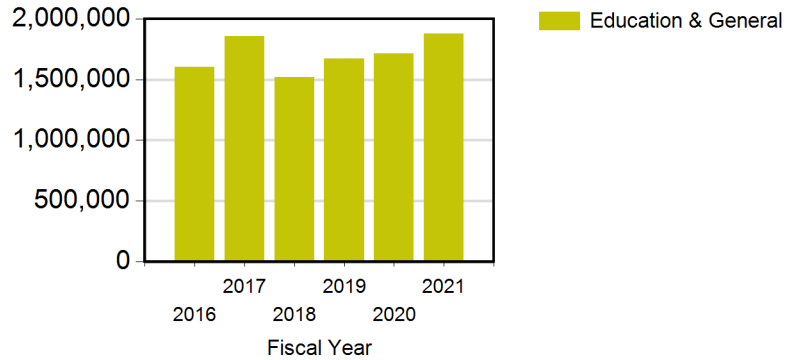
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,602,193	1,859,510	1,521,731	1,672,944	1,715,741	1,876,661
<b>Total</b>	<b>1,602,193</b>	<b>1,859,510</b>	<b>1,521,731</b>	<b>1,672,944</b>	<b>1,715,741</b>	<b>1,876,661</b>

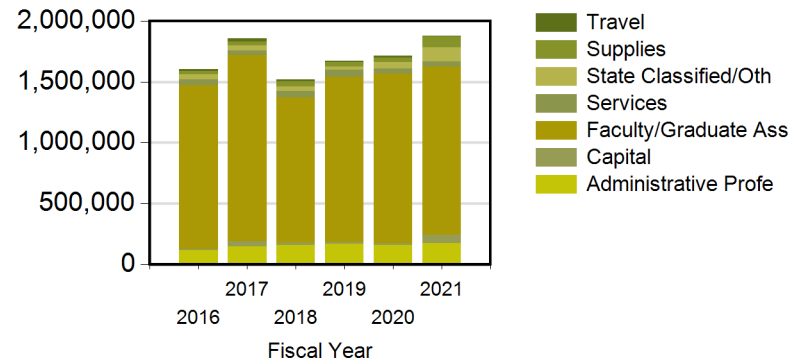
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,349,830	1,532,997	1,192,992	1,358,383	1,390,585	1,384,687
Administrative Professionals	115,481	147,625	154,596	167,007	155,108	172,231
State Classified/Other	40,767	44,029	37,959	25,734	52,263	117,374
Travel	11,822	29,845	19,686	9,716	17,546	577
Supplies	29,034	28,884	38,801	37,370	38,711	92,478
Services	47,086	36,915	55,510	61,454	42,685	39,340
Capital	8,172	39,216	22,186	13,281	18,843	69,974
<b>Total</b>	<b>1,602,193</b>	<b>1,859,510</b>	<b>1,521,731</b>	<b>1,672,944</b>	<b>1,715,741</b>	<b>1,876,661</b>

**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, 2021

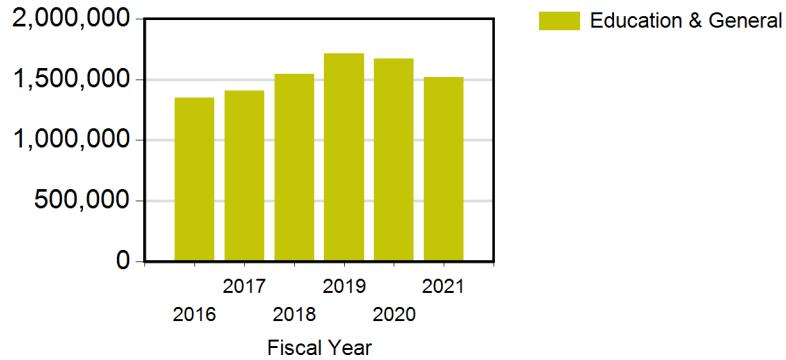
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,350,972	1,408,168	1,546,037	1,713,904	1,673,541	1,520,321
<b>Total</b>	<b>1,350,972</b>	<b>1,408,168</b>	<b>1,546,037</b>	<b>1,713,904</b>	<b>1,673,541</b>	<b>1,520,321</b>

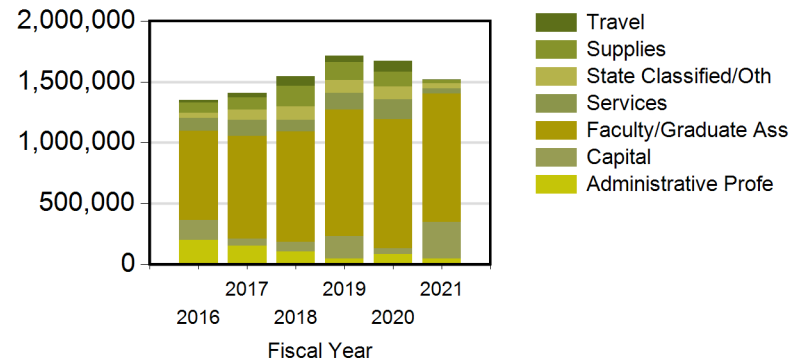
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	735,889	845,829	908,884	1,040,254	1,062,602	1,054,933
Administrative Professionals	199,457	151,128	102,422	45,726	80,465	46,587
State Classified/Other	45,170	85,678	109,960	105,714	105,086	41,433
Travel	21,417	35,234	79,815	52,109	88,561	986
Supplies	83,545	100,831	168,841	147,181	125,283	30,290
Services	101,481	132,537	94,521	139,769	160,341	46,968
Capital	164,013	56,930	81,594	183,150	51,203	299,123
<b>Total</b>	<b>1,350,972</b>	<b>1,408,168</b>	<b>1,546,037</b>	<b>1,713,904</b>	<b>1,673,541</b>	<b>1,520,321</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



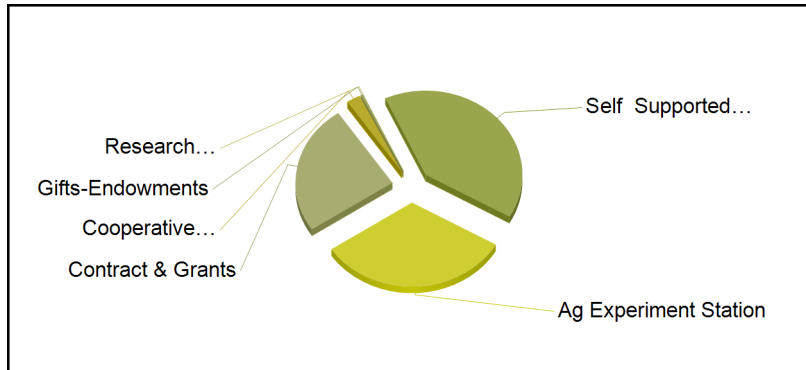
Agricultural Experiment Station  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

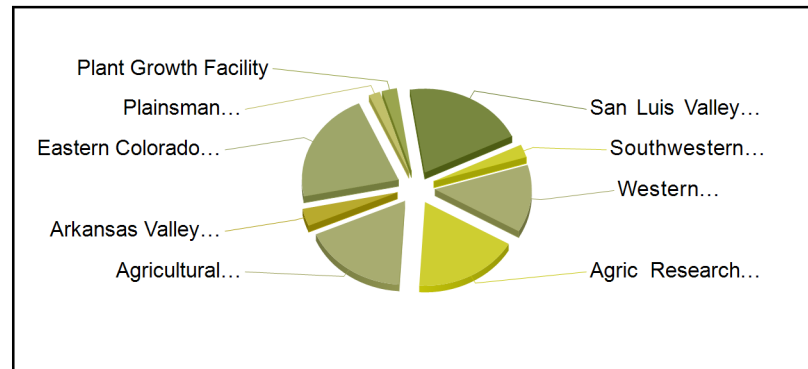
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	2,679,486	25%
Research Admin/Resources for Scholarly Programs	-3,001	0%
Ag Experiment Station	3,468,256	32%
Cooperative Extension	243,374	2%
Self Supported Operations	4,311,939	40%
Gifts-Endowments	36,411	0%
<b>Total</b>	<b>10,736,464</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Agricultural Experiment Station	1,885,131	18%
Agric Research Development + Educ Center	1,890,459	18%
Plant Growth Facility	264,051	2%
Arkansas Valley Research Center	356,048	3%
Eastern Colorado Research Center	2,303,536	21%
San Luis Valley Research Center	2,173,583	20%
Plainsman Research Center	199,545	2%
Western Colorado Research Center	1,398,500	13%
Southwestern Colorado Research Center	265,613	2%
<b>Total</b>	<b>10,736,464</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

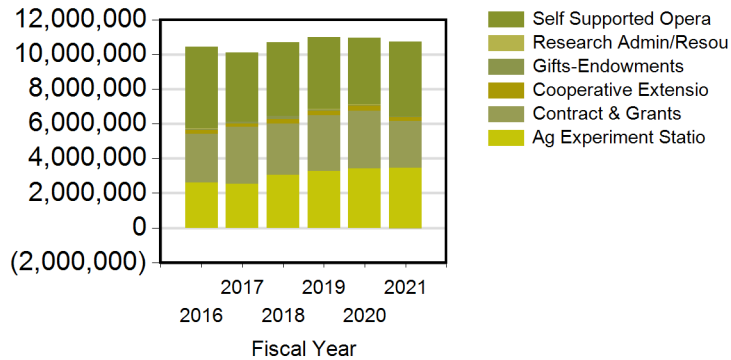


Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

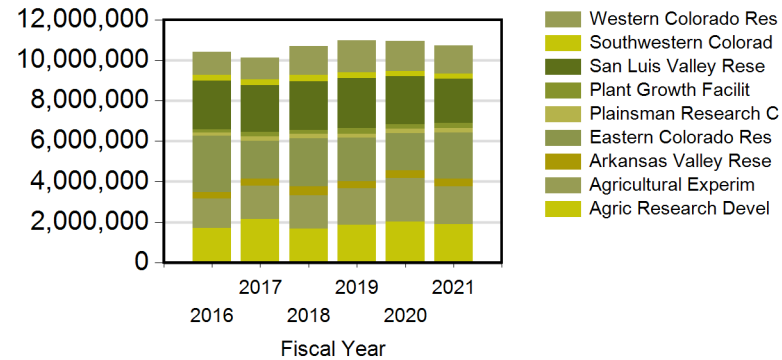
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	2,824,111	3,321,034	2,955,896	3,191,730	3,350,865	2,679,486
Research Admin/Resources for Scholarly Programs	3,215	0	0	10,029	18,009	-3,001
Ag Experiment Station	2,607,341	2,516,744	3,036,882	3,282,053	3,405,978	3,468,256
Cooperative Extension	194,467	167,030	260,692	282,305	270,981	243,374
Self Supported Operations	4,674,199	4,007,950	4,267,354	4,139,016	3,846,286	4,311,939
Gifts-Endowments	126,551	109,457	191,255	83,611	63,820	36,411
<b>Total</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Agricultural Experiment Station	1,473,532	1,665,731	1,660,364	1,781,917	2,153,244	1,885,131
Agric Research Development + Educ Center	1,687,818	2,138,051	1,664,506	1,872,749	2,019,481	1,890,459
Plant Growth Facility	173,302	225,030	202,746	279,968	230,481	264,051
Arkansas Valley Research Center	321,668	334,495	438,033	358,082	385,475	356,048
Eastern Colorado Research Center	2,768,512	1,884,008	2,388,419	2,148,042	1,827,708	2,303,536
San Luis Valley Research Center	2,423,202	2,293,013	2,416,763	2,469,040	2,365,308	2,173,583
Plainsman Research Center	157,236	213,596	201,932	199,824	215,639	199,545
Western Colorado Research Center	1,158,156	1,063,902	1,436,917	1,587,720	1,476,150	1,398,500
Southwestern Colorado Research Center	266,457	304,388	302,399	291,403	282,453	265,613
<b>Total</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	3,350,865	2,679,486	-20%	3,128,727	-14%
Research Admin/Resources for Scholarly Programs	18,009	-3,001	-117%	6,251	-148%
Ag Experiment Station	3,405,978	3,468,256	2%	2,969,800	17%
Cooperative Extension	270,981	243,374	-10%	235,095	4%
Self Supported Operations	3,846,286	4,311,939	12%	4,186,961	3%
Gifts-Endowments	63,820	36,411	-43%	114,939	-68%
<b>Total</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>-2%</b>	<b>10,641,772</b>	<b>1%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Agricultural Experiment Station	2,153,244	1,885,131	-12%	1,746,958	8%
Agric Research Development + Educ Center	2,019,481	1,890,459	-6%	1,876,521	1%
Plant Growth Facility	230,481	264,051	15%	222,305	19%
Arkansas Valley Research Center	385,475	356,048	-8%	367,551	-3%
Eastern Colorado Research Center	1,827,708	2,303,536	26%	2,203,338	5%
San Luis Valley Research Center	2,365,308	2,173,583	-8%	2,393,465	-9%
Plainsman Research Center	215,639	199,545	-7%	197,646	1%
Western Colorado Research Center	1,476,150	1,398,500	-5%	1,344,569	4%
Southwestern Colorado Research Center	282,453	265,613	-6%	289,420	-8%
<b>Total</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>-2%</b>	<b>10,641,772</b>	<b>1%</b>

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



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

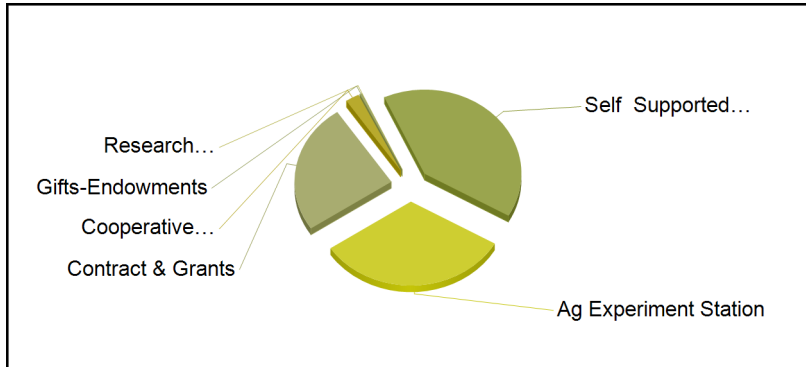
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	2,679,486	25%
Research Admin/Resources for Scholarly Programs	-3,001	0%
Ag Experiment Station	3,468,256	32%
Cooperative Extension	243,374	2%
Self Supported Operations	4,311,939	40%
Gifts-Endowments	36,411	0%
<b>Total</b>	<b>10,736,464</b>	<b>100%</b>

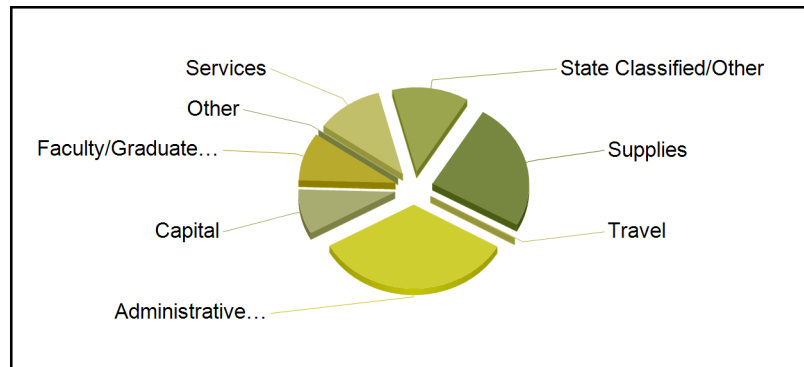
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	992,704	9%
Administrative Professionals	3,598,463	34%
State Classified/Other	1,368,823	13%
Travel	19,836	0%
Supplies	2,623,136	24%
Services	1,203,235	11%
Capital	924,042	9%
Other	6,225	0%
<b>Total</b>	<b>10,736,464</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

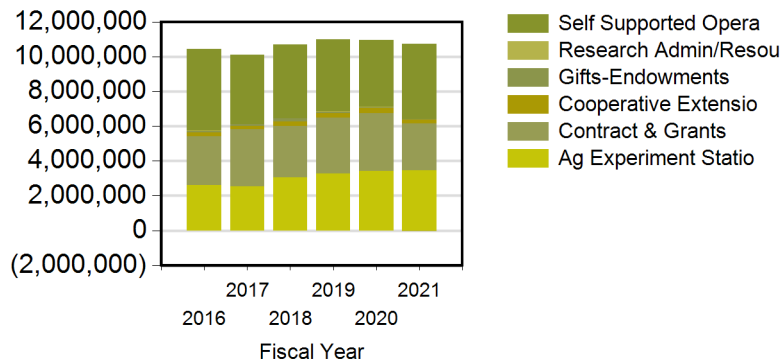


Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

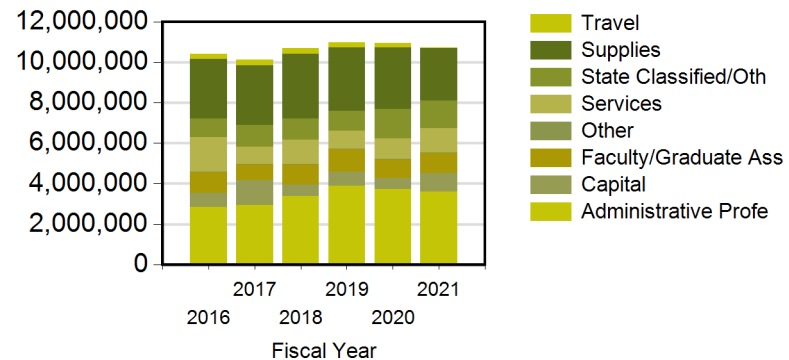
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	2,824,111	3,321,034	2,955,896	3,191,730	3,350,865	2,679,486
Research Admin/Resources for Scholarly Programs	3,215	0	0	10,029	18,009	-3,001
Ag Experiment Station	2,607,341	2,516,744	3,036,882	3,282,053	3,405,978	3,468,256
Cooperative Extension	194,467	167,030	260,692	282,305	270,981	243,374
Self Supported Operations	4,674,199	4,007,950	4,267,354	4,139,016	3,846,286	4,311,939
Gifts-Endowments	126,551	109,457	191,255	83,611	63,820	36,411
<b>Total</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	1,046,671	801,846	981,551	1,122,695	954,088	992,704
Administrative Professionals	2,849,250	2,926,608	3,379,222	3,896,887	3,714,088	3,598,463
State Classified/Other	928,764	1,069,216	1,067,170	998,137	1,444,003	1,368,823
Travel	272,025	290,481	304,351	261,986	213,187	19,836
Supplies	2,927,497	2,941,607	3,184,237	3,122,008	3,060,057	2,623,136
Services	1,710,119	848,315	1,205,576	884,987	1,008,005	1,203,235
Capital	688,422	1,235,977	582,951	699,627	561,009	924,042
Other	7,135	8,163	7,021	2,418	1,503	6,225
<b>Total</b>	<b>10,429,884</b>	<b>10,122,214</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	3,350,865	2,679,486	-20%	3,128,727	-14%
Research Admin/Resources for Scholarly Programs	18,009	-3,001	-117%	6,251	-148%
Ag Experiment Station	3,405,978	3,468,256	2%	2,969,800	17%
Cooperative Extension	270,981	243,374	-10%	235,095	4%
Self Supported Operations	3,846,286	4,311,939	12%	4,186,961	3%
Gifts-Endowments	63,820	36,411	-43%	114,939	-68%
<b>Total</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>-2%</b>	<b>10,641,772</b>	<b>1%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	954,088	992,704	4%	981,370	1%
Administrative Professionals	3,714,088	3,598,463	-3%	3,353,211	7%
State Classified/Other	1,444,003	1,368,823	-5%	1,101,458	24%
Travel	213,187	19,836	-91%	268,406	-93%
Supplies	3,060,057	2,623,136	-14%	3,047,081	-14%
Services	1,008,005	1,203,235	19%	1,131,401	6%
Capital	561,009	924,042	65%	753,597	23%
Other	1,503	6,225	314%	5,248	19%
<b>Total</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>-2%</b>	<b>10,641,772</b>	<b>1%</b>

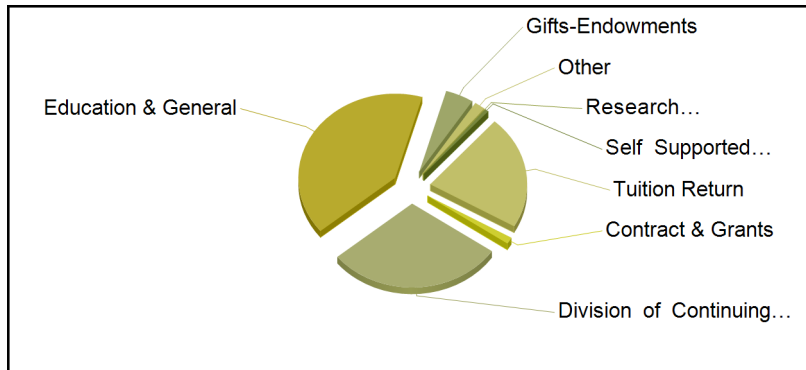
College of Business  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

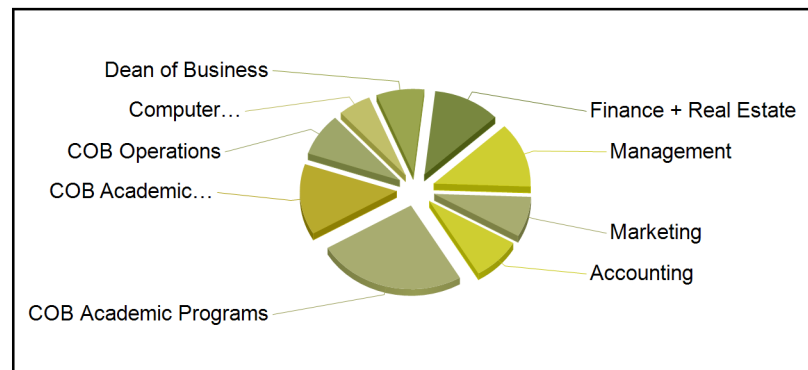
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	414,268	1%
Research Admin/Resources for Scholarly Programs	18,312	0%
Education & General	13,434,608	40%
Tuition Return	7,241,881	22%
Division of Continuing Education	9,794,685	29%
Self Supported Operations	183,283	1%
Gifts-Endowments	1,553,102	5%
Other	589,383	2%
<b>Total</b>	<b>33,229,524</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Dean of Business	2,631,544	8%
COB Operations	2,713,674	8%
COB Academic Support	4,535,131	14%
COB Academic Programs	8,307,872	25%
Accounting	2,729,368	8%
Finance + Real Estate	3,731,447	11%
Management	4,171,684	13%
Computer Information Systems	1,828,407	6%
Marketing	2,580,398	8%
<b>Total</b>	<b>33,229,524</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

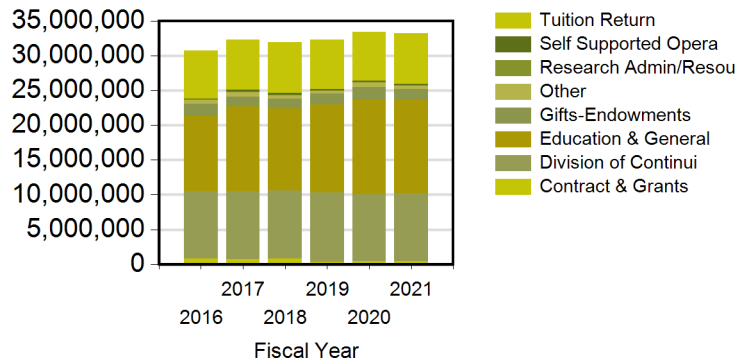


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

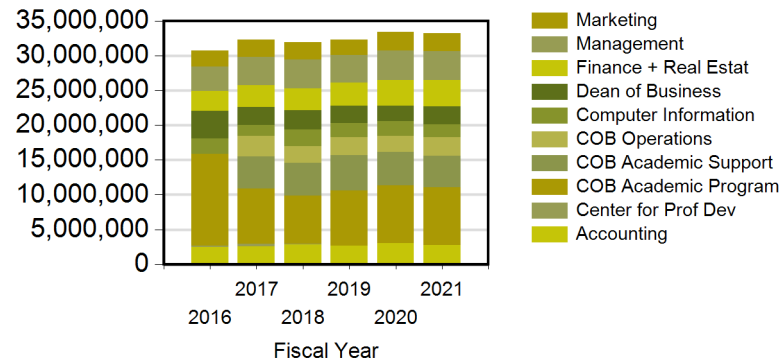
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	830,181	678,784	753,563	339,687	433,515	414,268
Research Admin/Resources for Scholarly Programs	66,363	27,160	61,413	29,433	82,683	18,312
Education & General	10,841,657	12,199,995	11,845,209	12,654,215	13,600,577	13,434,608
Tuition Return	6,898,006	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881
Division of Continuing Education	9,692,101	9,825,620	9,836,662	9,992,400	9,636,382	9,794,685
Self Supported Operations	114,104	236,756	296,313	112,216	143,865	183,283
Gifts-Endowments	1,717,756	1,425,254	1,361,977	1,587,652	1,851,258	1,553,102
Other	576,195	722,668	474,621	459,609	619,973	589,383
<b>Total</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Business	3,967,052	2,550,176	2,748,325	2,438,255	2,211,042	2,631,544
COB Operations	0	2,971,240	2,377,023	2,670,346	2,275,057	2,713,674
COB Academic Support	0	4,572,662	4,703,847	5,066,603	4,850,837	4,535,131
COB Academic Programs	13,227,891	8,010,593	6,987,583	7,892,154	8,349,977	8,307,872
Accounting	2,423,427	2,578,703	2,819,697	2,678,154	2,971,529	2,729,368
Finance + Real Estate	2,879,865	3,107,457	3,173,877	3,407,935	3,738,289	3,731,447
Management	3,474,311	4,084,458	4,092,326	3,917,279	4,284,307	4,171,684
Center for Prof Dev + Business Research	249,379	311,731	76,050	0	0	0
Computer Information Systems	2,204,030	1,614,212	2,442,688	2,020,515	2,115,082	1,828,407
Marketing	2,310,409	2,475,343	2,537,993	2,259,808	2,666,371	2,580,398
<b>Total</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	433,515	414,268	-4%	607,146	-32%
Research Admin/Resources for Scholarly Programs	82,683	18,312	-78%	53,410	-66%
Education & General	13,600,577	13,434,608	-1%	12,228,331	10%
Tuition Return	7,094,237	7,241,881	2%	7,131,614	2%
Division of Continuing Education	9,636,382	9,794,685	2%	9,796,633	0%
Self Supported Operations	143,865	183,283	27%	180,651	1%
Gifts-Endowments	1,851,258	1,553,102	-16%	1,588,779	-2%
Other	619,973	589,383	-5%	570,613	3%
<b>Total</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>-1%</b>	<b>32,157,177</b>	<b>3%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Business	2,211,042	2,631,544	19%	2,782,970	-5%
COB Operations	2,275,057	2,713,674	19%	2,058,733	32%
COB Academic Support	4,850,837	4,535,131	-7%	3,838,790	18%
COB Academic Programs	8,349,977	8,307,872	-1%	8,893,640	-7%
Accounting	2,971,529	2,729,368	-8%	2,694,302	1%
Finance + Real Estate	3,738,289	3,731,447	0%	3,261,485	14%
Management	4,284,307	4,171,684	-3%	3,970,536	5%
Center for Prof Dev + Business Research	0	0	0%	127,432	0%
Computer Information Systems	2,115,082	1,828,407	-14%	2,079,305	-12%
Marketing	2,666,371	2,580,398	-3%	2,449,985	5%
<b>Total</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>-1%</b>	<b>32,157,177</b>	<b>3%</b>

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

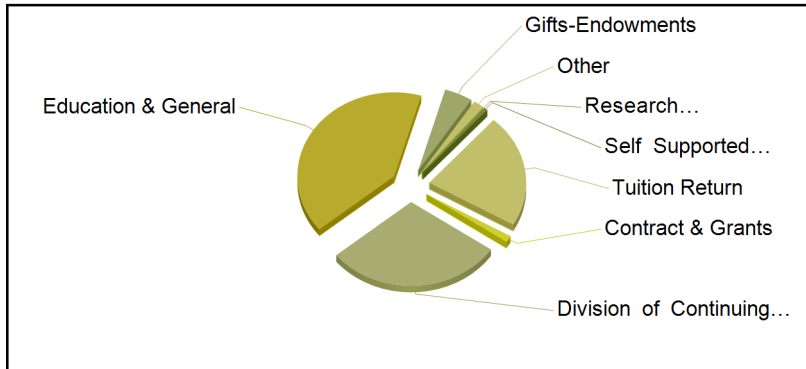


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

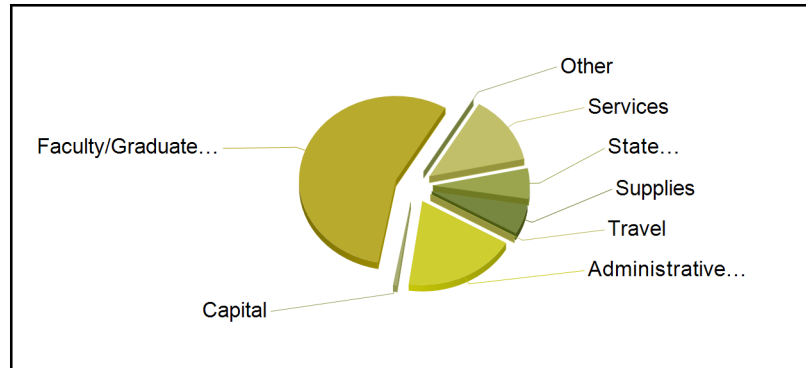
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	414,268	1%
Research Admin/Resources for Scholarly Programs	18,312	0%
Education & General	13,434,608	40%
Tuition Return	7,241,881	22%
Division of Continuing Education	9,794,685	29%
Self Supported Operations	183,283	1%
Gifts-Endowments	1,553,102	5%
Other	589,383	2%
<b>Total</b>	<b>33,229,524</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2021</b>	<b>% of Total</b>
Faculty/Graduate Assistants	18,481,523	56%
Administrative Professionals	6,283,069	19%
State Classified/Other	1,952,579	6%
Travel	15,008	0%
Supplies	1,906,512	6%
Services	4,360,999	13%
Capital	229,132	1%
Other	702	0%
<b>Total</b>	<b>33,229,524</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

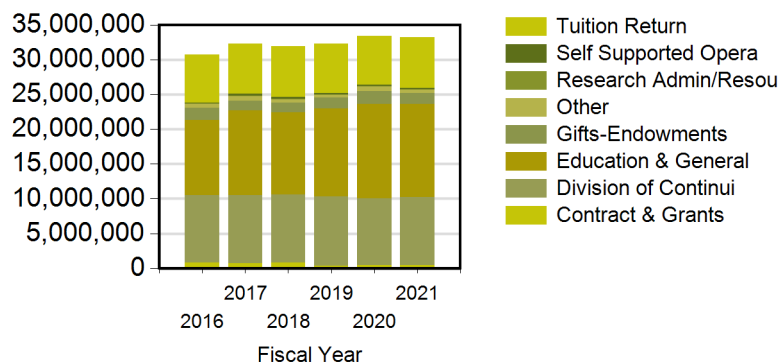


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

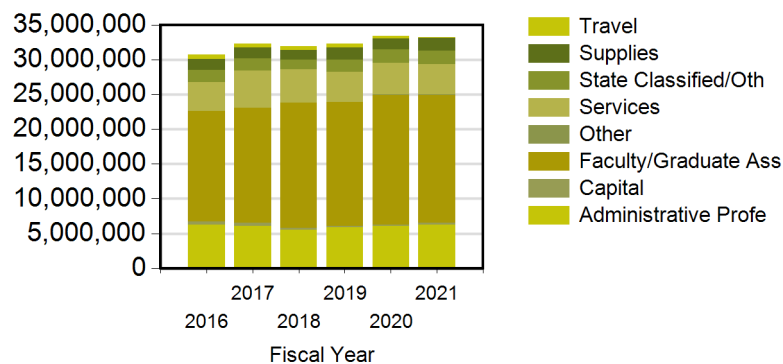
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	830,181	678,784	753,563	339,687	433,515	414,268
Research Admin/Resources for Scholarly Programs	66,363	27,160	61,413	29,433	82,683	18,312
Education & General	10,841,657	12,199,995	11,845,209	12,654,215	13,600,577	13,434,608
Tuition Return	6,898,006	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881
Division of Continuing Education	9,692,101	9,825,620	9,836,662	9,992,400	9,636,382	9,794,685
Self Supported Operations	114,104	236,756	296,313	112,216	143,865	183,283
Gifts-Endowments	1,717,756	1,425,254	1,361,977	1,587,652	1,851,258	1,553,102
Other	576,195	722,668	474,621	459,609	619,973	589,383
<b>Total</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	15,870,362	16,586,658	18,017,324	17,834,566	18,807,331	18,481,523
Administrative Professionals	6,274,509	6,063,647	5,536,998	5,858,335	6,055,286	6,283,069
State Classified/Other	1,748,989	1,771,730	1,442,510	1,730,476	1,939,227	1,952,579
Travel	630,775	518,517	571,654	590,311	354,476	15,008
Supplies	1,563,149	1,560,130	1,346,612	1,731,506	1,587,968	1,906,512
Services	4,173,885	5,342,011	4,748,532	4,379,933	4,548,226	4,360,999
Capital	474,692	433,884	295,780	225,921	169,949	229,132
Other	0	0	0	0	28	702
<b>Total</b>	<b>30,736,363</b>	<b>32,276,576</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	433,515	414,268	-4%	607,146	-32%
Research Admin/Resources for Scholarly Programs	82,683	18,312	-78%	53,410	-66%
Education & General	13,600,577	13,434,608	-1%	12,228,331	10%
Tuition Return	7,094,237	7,241,881	2%	7,131,614	2%
Division of Continuing Education	9,636,382	9,794,685	2%	9,796,633	0%
Self Supported Operations	143,865	183,283	27%	180,651	1%
Gifts-Endowments	1,851,258	1,553,102	-16%	1,588,779	-2%
Other	619,973	589,383	-5%	570,613	3%
<b>Total</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>-1%</b>	<b>32,157,177</b>	<b>3%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	18,807,331	18,481,523	-2%	17,423,248	6%
Administrative Professionals	6,055,286	6,283,069	4%	5,957,755	5%
State Classified/Other	1,939,227	1,952,579	1%	1,726,586	13%
Travel	354,476	15,008	-96%	533,147	-97%
Supplies	1,587,968	1,906,512	20%	1,557,873	22%
Services	4,548,226	4,360,999	-4%	4,638,518	-6%
Capital	169,949	229,132	35%	320,045	-28%
Other	28	702	2371%	6	12253%
<b>Total</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>-1%</b>	<b>32,157,177</b>	<b>3%</b>

College of Business

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

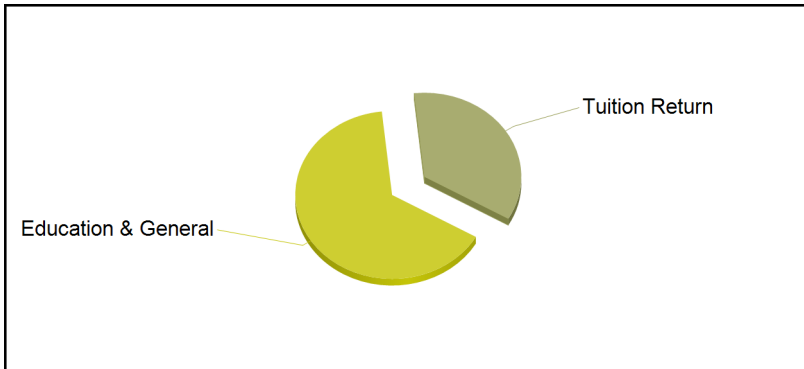
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	13,434,608	65%
Tuition Return	7,241,881	35%
<b>Total</b>	<b>20,676,490</b>	<b>100%</b>

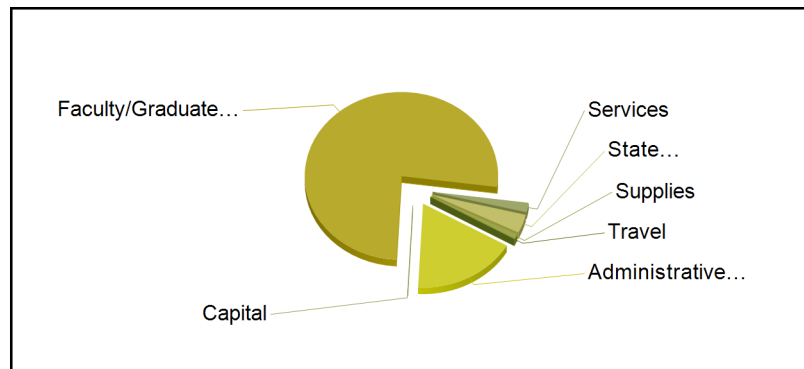
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	15,762,519	76%
Administrative Professionals	3,615,747	17%
State Classified/Other	728,987	4%
Travel	6,506	0%
Supplies	188,129	1%
Services	371,337	2%
Capital	3,265	0%
<b>Total</b>	<b>20,676,490</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

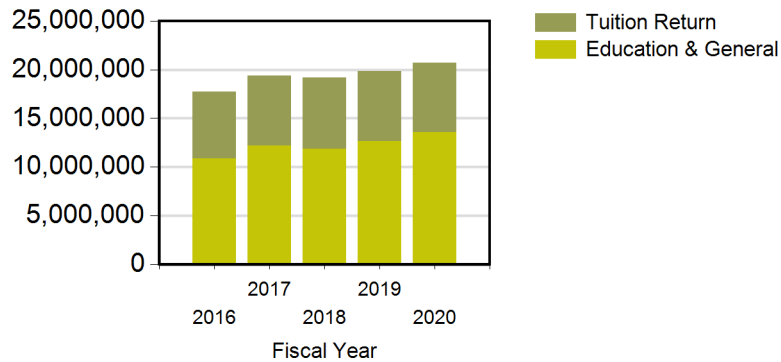


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

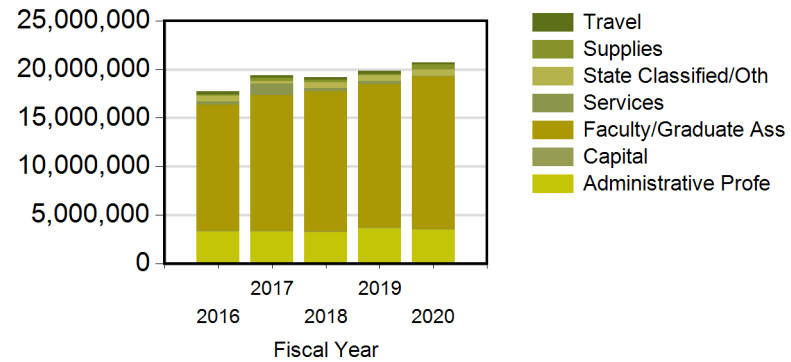
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	10,841,657	12,199,995	11,845,209	12,654,215	13,600,577
Tuition Return	6,898,006	7,160,340	7,329,651	7,175,837	7,094,237
<b>Total</b>	<b>17,739,662</b>	<b>19,360,334</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>20,694,815</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	13,016,819	13,994,141	14,424,014	14,753,429	15,770,480
Administrative Professionals	3,318,528	3,336,401	3,242,963	3,677,104	3,506,624
State Classified/Other	566,874	318,010	577,190	606,329	630,677
Travel	303,807	241,394	250,401	288,776	177,522
Supplies	175,477	297,414	258,413	121,943	537,002
Services	357,677	1,136,970	369,629	373,646	43,722
Capital	479	36,004	52,249	8,825	28,788
<b>Total</b>	<b>17,739,662</b>	<b>19,360,334</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>20,694,815</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,600,577	13,434,608	-1%	12,228,331	10%
Tuition Return	7,094,237	7,241,881	2%	7,131,614	2%
<b>Total</b>	<b>20,694,815</b>	<b>20,676,490</b>	<b>0%</b>	<b>19,359,945</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	15,770,480	15,762,519	0%	14,391,776	10%
Administrative Professionals	3,506,624	3,615,747	3%	3,416,324	6%
State Classified/Other	630,677	728,987	16%	539,816	35%
Travel	177,522	6,506	-96%	252,380	-97%
Supplies	537,002	188,129	-65%	278,050	-32%
Services	43,722	371,337	749%	456,329	-19%
Capital	28,788	3,265	-89%	25,269	-87%
<b>Total</b>	<b>20,694,815</b>	<b>20,676,490</b>	<b>0%</b>	<b>19,359,945</b>	<b>7%</b>

College of Business

Department Level

Education and General Funding Sources

Expenditures by Cost Objective



Colorado State University  
College of Business  
Department # 1201 - Dean of Business  
Fiscal Year Ended June 30, 2021

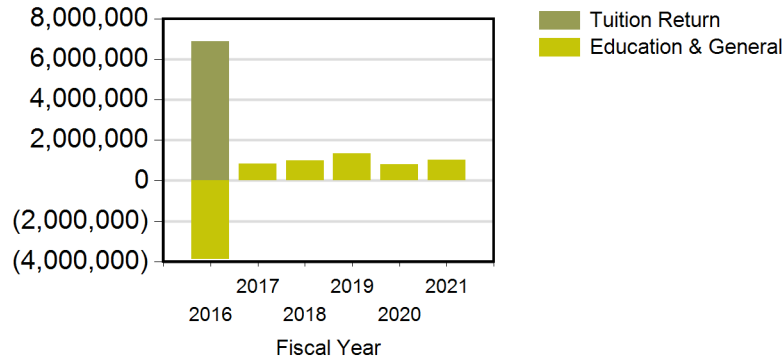
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	-3,878,832	849,158	998,373	1,331,945	805,366	1,027,179
Tuition Return	6,898,006	0	0	0	0	0
<b>Total</b>	<b>3,019,173</b>	<b>849,158</b>	<b>998,373</b>	<b>1,331,945</b>	<b>805,366</b>	<b>1,027,179</b>

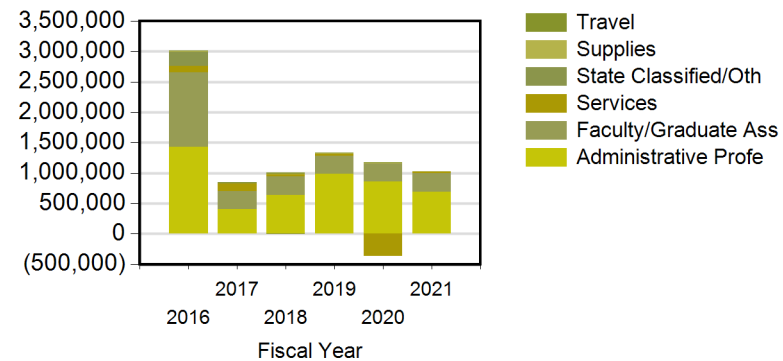
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,227,199	299,336	304,216	301,139	306,610	306,610
Administrative Professionals	1,425,600	405,243	638,787	982,936	859,496	691,613
State Classified/Other	237,445	1,000	-3,852	0	0	0
Travel	11,393	5,760	15,131	9,613	4,581	0
Supplies	8,477	10,081	10,415	1,290	2,572	1,307
Services	109,059	127,738	33,676	36,967	-367,893	27,650
<b>Total</b>	<b>3,019,173</b>	<b>849,158</b>	<b>998,373</b>	<b>1,331,945</b>	<b>805,366</b>	<b>1,027,179</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1220 - COB Operations  
Fiscal Year Ended June 30, 2021

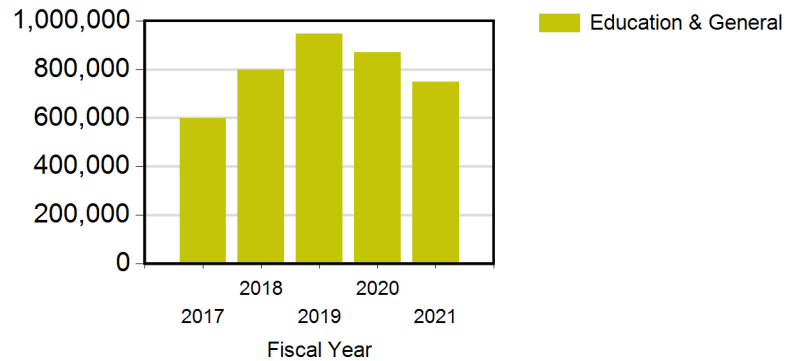
**Funding Sources of Expenditures**

	2017	2018	2019	2020	2021
Education & General	599,062	799,791	947,626	869,428	748,077
<b>Total</b>	<b>599,062</b>	<b>799,791</b>	<b>947,626</b>	<b>869,428</b>	<b>748,077</b>

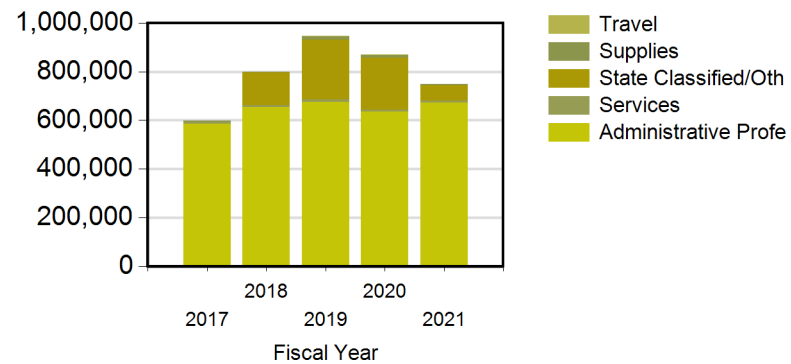
**Expenditures By Category**

	2017	2018	2019	2020	2021
Administrative Professionals	584,808	653,791	674,346	635,719	671,863
State Classified/Other	0	133,905	246,424	212,562	63,864
Travel	0	0	2,433	2,243	0
Supplies	4,709	3,151	12,636	10,689	4,810
Services	9,545	8,944	11,788	8,214	7,540
<b>Total</b>	<b>599,062</b>	<b>799,791</b>	<b>947,626</b>	<b>869,428</b>	<b>748,077</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1260 - COB Academic Support  
Fiscal Year Ended June 30, 2021

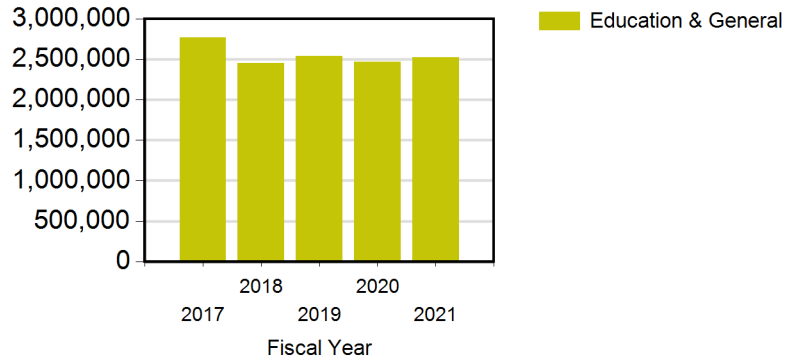
**Funding Sources of Expenditures**

	2017	2018	2019	2020	2021
Education & General	2,769,369	2,451,355	2,544,118	2,465,868	2,521,275
<b>Total</b>	<b>2,769,369</b>	<b>2,451,355</b>	<b>2,544,118</b>	<b>2,465,868</b>	<b>2,521,275</b>

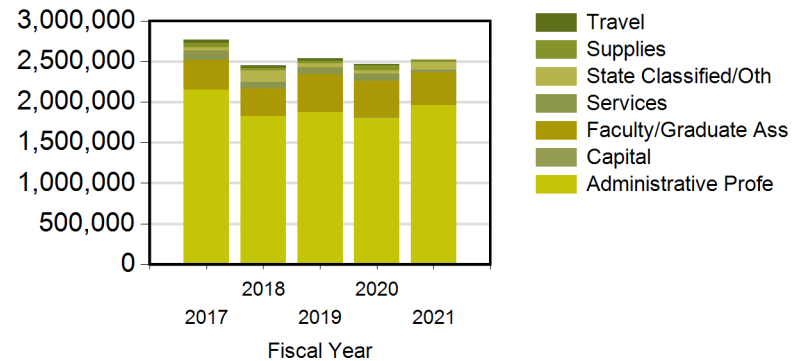
**Expenditures By Category**

	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	367,415	340,707	468,577	447,995	402,085
Administrative Professionals	2,150,728	1,825,441	1,877,388	1,813,464	1,963,479
State Classified/Other	40,735	143,455	50,460	41,566	94,161
Travel	36,723	27,985	31,422	13,367	0
Supplies	54,767	32,327	33,011	58,659	30,262
Services	119,002	81,440	83,260	90,194	31,288
Capital	0	0	0	625	0
<b>Total</b>	<b>2,769,369</b>	<b>2,451,355</b>	<b>2,544,118</b>	<b>2,465,868</b>	<b>2,521,275</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1270 - COB Academic Programs  
Fiscal Year Ended June 30, 2021

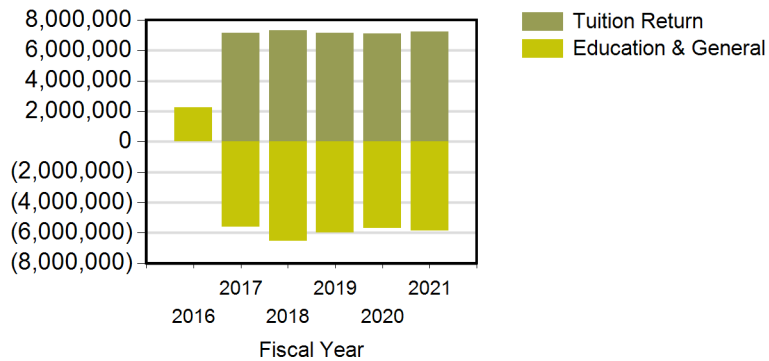
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,271,852	-5,596,408	-6,548,460	-5,969,068	-5,697,809	-5,856,859
Tuition Return	0	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881
<b>Total</b>	<b>2,271,852</b>	<b>1,563,931</b>	<b>781,191</b>	<b>1,206,769</b>	<b>1,396,429</b>	<b>1,385,023</b>

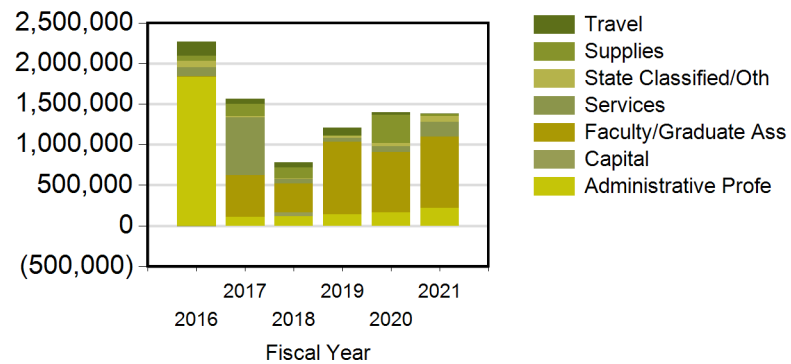
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,004	512,909	358,697	895,251	749,273	886,486
Administrative Professionals	1,844,704	108,461	118,944	136,435	161,981	214,626
State Classified/Other	75,214	19,571	9,948	21,155	33,746	69,721
Travel	174,668	61,570	66,973	91,267	32,819	1,994
Supplies	65,896	148,480	132,032	9,106	347,861	34,059
Services	111,667	712,940	52,641	53,554	70,750	178,137
Capital	-1,300	0	41,956	0	0	0
<b>Total</b>	<b>2,271,852</b>	<b>1,563,931</b>	<b>781,191</b>	<b>1,206,769</b>	<b>1,396,429</b>	<b>1,385,023</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1271 - Accounting  
Fiscal Year Ended June 30, 2021

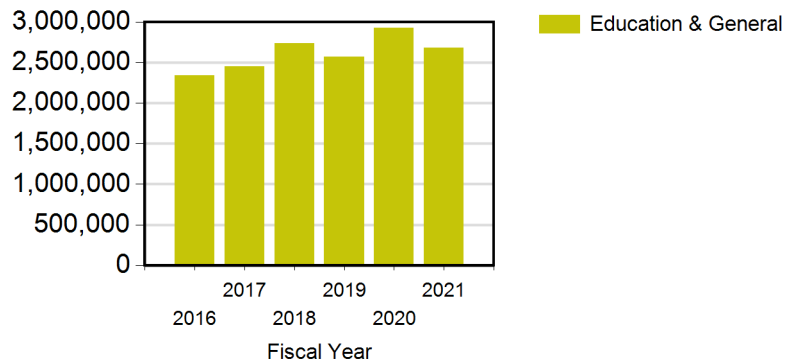
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,339,768	2,455,659	2,737,012	2,568,682	2,931,293	2,682,589
<b>Total</b>	<b>2,339,768</b>	<b>2,455,659</b>	<b>2,737,012</b>	<b>2,568,682</b>	<b>2,931,293</b>	<b>2,682,589</b>

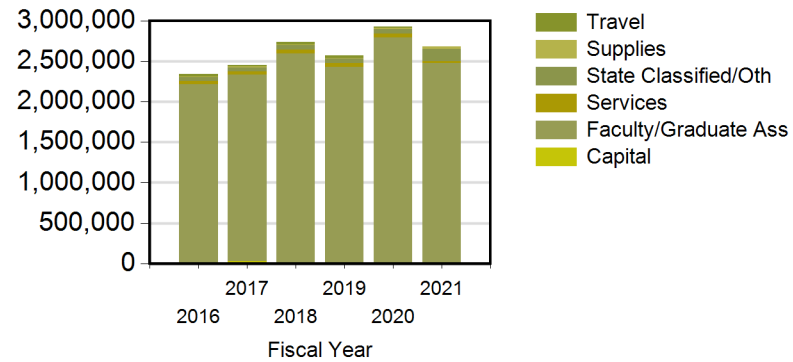
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,212,789	2,308,634	2,593,845	2,431,714	2,789,844	2,474,543
State Classified/Other	42,372	47,803	51,716	52,978	61,836	149,343
Travel	27,303	18,837	27,904	27,285	22,046	0
Supplies	12,969	14,610	11,531	10,332	8,897	29,537
Services	44,336	39,514	52,015	46,373	41,360	24,977
Capital	0	26,261	0	0	7,310	4,190
<b>Total</b>	<b>2,339,768</b>	<b>2,455,659</b>	<b>2,737,012</b>	<b>2,568,682</b>	<b>2,931,293</b>	<b>2,682,589</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1272 - Finance + Real Estate  
Fiscal Year Ended June 30, 2021

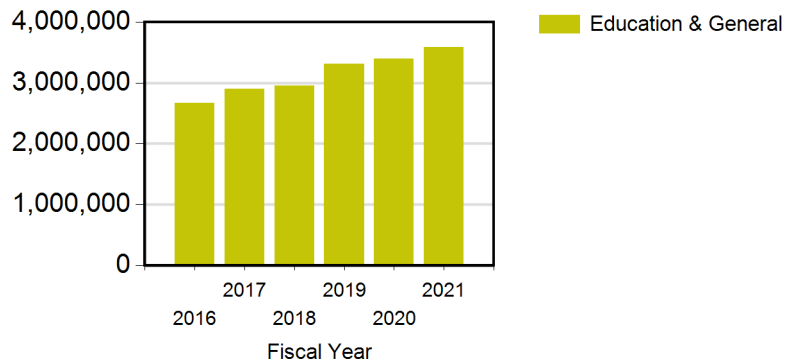
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,670,141	2,897,548	2,952,259	3,317,406	3,402,213	3,584,706
<b>Total</b>	<b>2,670,141</b>	<b>2,897,548</b>	<b>2,952,259</b>	<b>3,317,406</b>	<b>3,402,213</b>	<b>3,584,706</b>

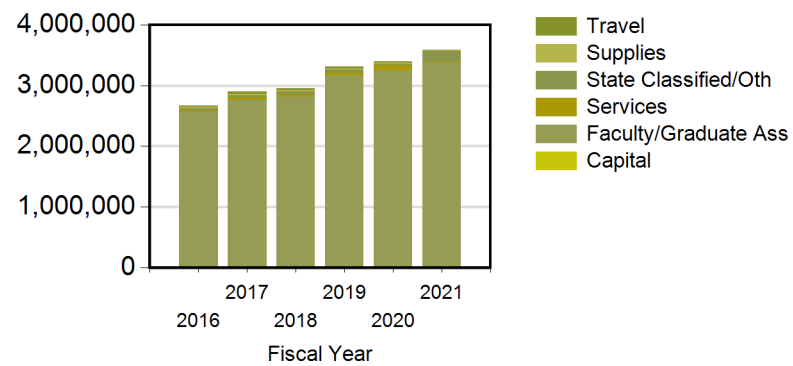
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,562,465	2,766,857	2,812,615	3,166,396	3,253,403	3,383,538
State Classified/Other	42,036	36,920	52,542	54,072	25,788	165,017
Travel	18,362	40,583	27,363	35,637	24,218	3,041
Supplies	27,272	14,753	25,148	17,488	17,906	14,786
Services	20,007	36,069	33,050	43,813	80,897	18,324
Capital	0	2,366	1,541	0	0	0
<b>Total</b>	<b>2,670,141</b>	<b>2,897,548</b>	<b>2,952,259</b>	<b>3,317,406</b>	<b>3,402,213</b>	<b>3,584,706</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1275 - Management  
Fiscal Year Ended June 30, 2021

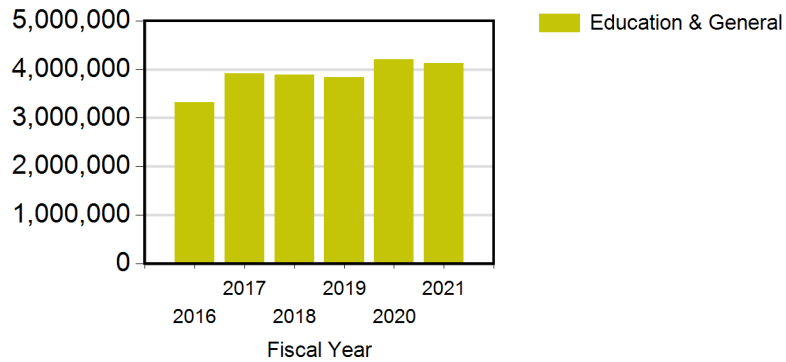
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	3,317,041	3,920,193	3,897,217	3,842,889	4,209,807	4,132,282
<b>Total</b>	<b>3,317,041</b>	<b>3,920,193</b>	<b>3,897,217</b>	<b>3,842,889</b>	<b>4,209,807</b>	<b>4,132,282</b>

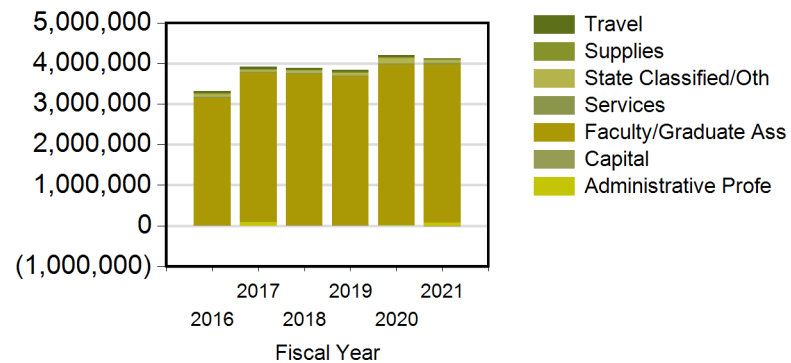
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,139,803	3,674,789	3,713,616	3,654,737	3,931,172	3,911,379
Administrative Professionals	12,000	82,029	6,000	0	23,500	66,667
State Classified/Other	60,704	53,785	63,783	65,812	122,813	69,370
Travel	49,267	55,916	47,889	51,824	43,476	1,471
Supplies	21,886	20,407	13,996	19,889	38,399	44,633
Services	31,602	33,267	46,228	41,771	41,899	39,323
Capital	1,779	0	5,705	8,856	8,548	-560
<b>Total</b>	<b>3,317,041</b>	<b>3,920,193</b>	<b>3,897,217</b>	<b>3,842,889</b>	<b>4,209,807</b>	<b>4,132,282</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Department # 1277 - Computer Information Systems  
Fiscal Year Ended June 30, 2021

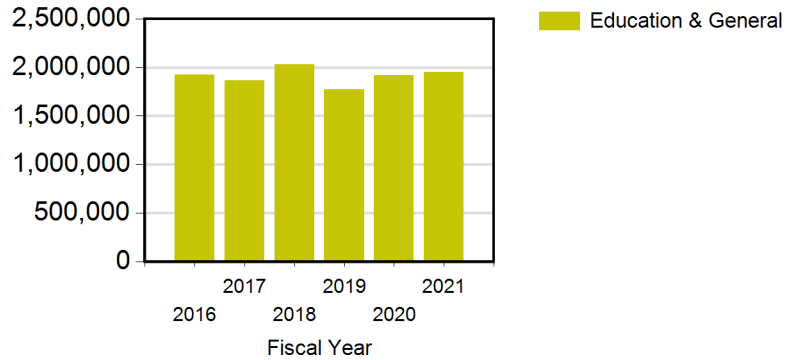
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,928,906	1,866,062	2,032,267	1,772,849	1,917,128	1,951,127
<b>Total</b>	<b>1,928,906</b>	<b>1,866,062</b>	<b>2,032,267</b>	<b>1,772,849</b>	<b>1,917,128</b>	<b>1,951,127</b>

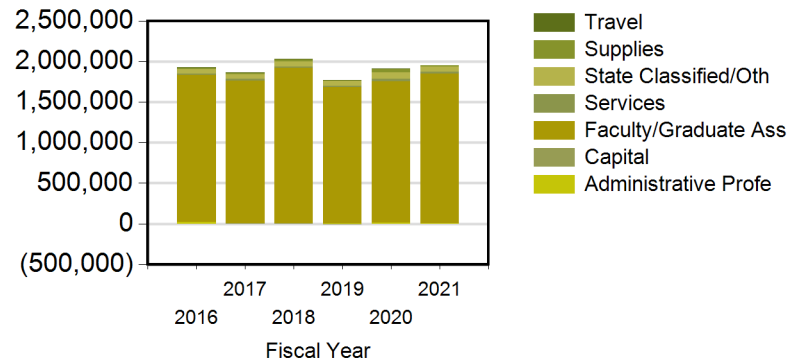
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,817,554	1,758,943	1,916,137	1,676,888	1,740,313	1,841,918
Administrative Professionals	18,681	0	0	6,000	12,463	7,500
State Classified/Other	57,156	57,156	58,704	60,468	75,762	62,835
Travel	1,645	8,954	10,458	5,149	12,888	0
Supplies	20,044	13,492	23,591	6,150	39,936	12,695
Services	13,826	20,139	20,331	18,225	35,765	26,179
Capital	0	7,377	3,047	-31	0	0
<b>Total</b>	<b>1,928,906</b>	<b>1,866,062</b>	<b>2,032,267</b>	<b>1,772,849</b>	<b>1,917,128</b>	<b>1,951,127</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Business  
Department # 1278 - Marketing  
Fiscal Year Ended June 30, 2021

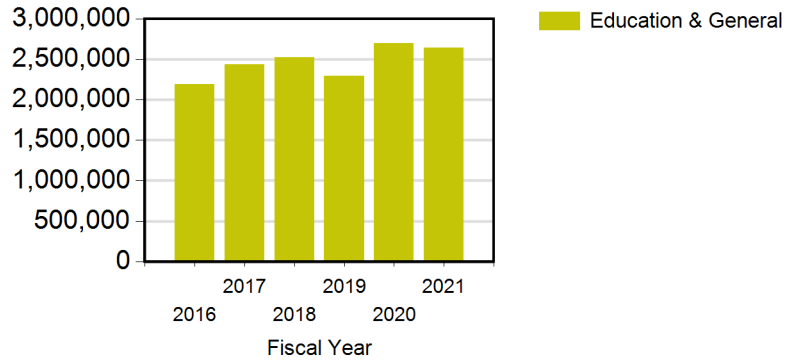
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,192,780	2,439,352	2,525,395	2,297,767	2,697,283	2,644,232
<b>Total</b>	<b>2,192,780</b>	<b>2,439,352</b>	<b>2,525,395</b>	<b>2,297,767</b>	<b>2,697,283</b>	<b>2,644,232</b>

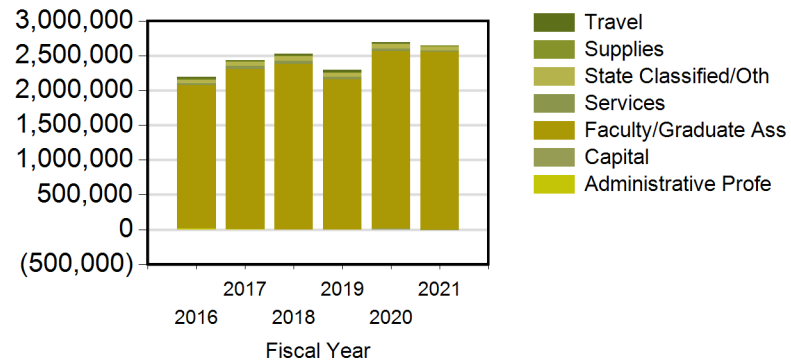
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,056,005	2,305,258	2,384,180	2,158,727	2,551,870	2,555,959
Administrative Professionals	17,543	5,133	0	0	0	0
State Classified/Other	51,948	61,041	66,990	54,960	56,604	54,677
Travel	21,169	13,053	26,698	34,145	21,884	0
Supplies	18,934	16,113	6,223	12,041	12,083	16,040
Services	27,181	38,755	41,304	37,895	42,537	17,920
Capital	0	0	0	0	12,305	-365
<b>Total</b>	<b>2,192,780</b>	<b>2,439,352</b>	<b>2,525,395</b>	<b>2,297,767</b>	<b>2,697,283</b>	<b>2,644,232</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

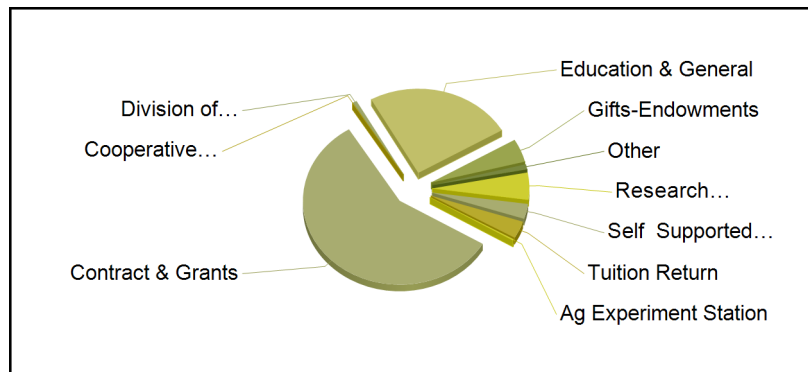
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	57,936,023	58%
Research Admin/Resources for Scholarly Programs	5,239,218	5%
Education & General	24,732,692	25%
Tuition Return	3,328,634	3%
Ag Experiment Station	246,028	0%
Cooperative Extension	93,377	0%
Division of Continuing Education	621,559	1%
Self Supported Operations	2,869,715	3%
Gifts-Endowments	4,475,938	4%
Other	976,252	1%
<b>Total</b>	<b>100,519,436</b>	<b>100%</b>

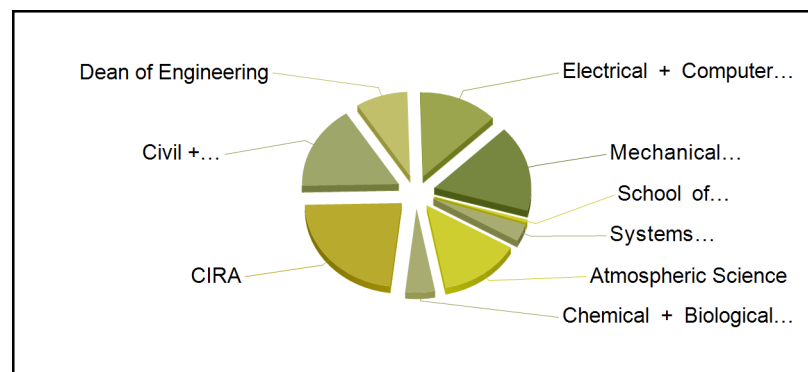
**Expenditures By Department**

	2021	% of Total
Dean of Engineering	8,706,718	9%
Chemical + Biological Engineering	4,989,550	5%
Atmospheric Science	13,652,770	14%
Civil + Environmental Engineering	16,290,227	16%
Electrical + Computer Engineering	13,288,914	13%
Mechanical Engineering	16,735,180	17%
CIRA	22,915,495	23%
School of Biomedical Engineering	580,075	1%
Systems Engineering	3,360,508	3%
<b>Total</b>	<b>100,519,436</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

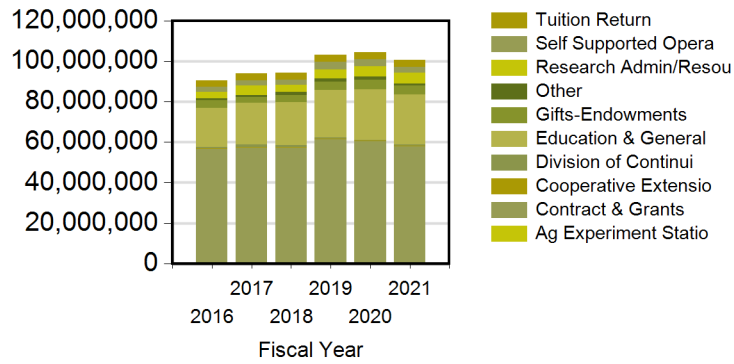


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

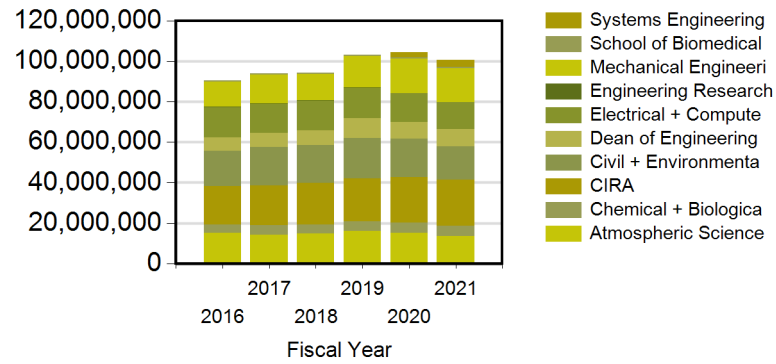
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	56,332,386	57,087,245	57,130,406	61,029,335	60,292,373	57,936,023
Research Admin/Resources for Scholarly Programs	3,192,226	4,727,821	3,682,401	4,407,567	5,247,901	5,239,218
Education & General	19,210,676	20,840,531	21,427,346	23,306,668	25,045,778	24,732,692
Tuition Return	3,013,553	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634
Ag Experiment Station	472,215	443,391	411,930	479,336	437,162	246,028
Cooperative Extension	87,503	84,627	88,240	90,091	90,239	93,377
Division of Continuing Education	741,794	1,137,732	733,898	783,336	385,393	621,559
Self Supported Operations	2,535,508	2,791,703	2,581,005	3,639,093	3,461,942	2,869,715
Gifts-Endowments	3,857,555	2,617,115	3,556,164	4,212,576	4,529,059	4,475,938
Other	1,014,444	951,272	1,357,573	1,656,034	1,607,838	976,252
<b>Total</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Engineering	6,523,722	6,854,193	7,168,595	9,749,390	8,387,378	8,706,718
Engineering Research Center	369,603	280,659	268,339	278,028	0	0
Chemical + Biological Engineering	4,342,309	4,653,464	4,552,442	4,984,966	4,806,558	4,989,550
Atmospheric Science	15,021,537	14,299,369	14,800,954	15,921,892	15,209,463	13,652,770
Civil + Environmental Engineering	17,695,145	19,014,220	18,733,201	20,199,898	18,939,835	16,290,227
Electrical + Computer Engineering	14,928,519	14,335,359	14,556,197	14,856,784	14,066,938	13,288,914
Mechanical Engineering	12,317,217	14,347,705	13,140,361	15,502,166	17,359,194	16,735,180
CIRA	18,745,852	19,616,327	20,528,191	20,979,400	22,654,342	22,915,495
School of Biomedical Engineering	513,957	687,146	714,352	609,186	621,981	580,075
Systems Engineering	0	0	0	0	2,490,320	3,360,508
<b>Total</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	60,292,373	57,936,023	-4%	58,374,349	-1%
Research Admin/Resources for Scholarly Programs	5,247,901	5,239,218	0%	4,251,583	23%
Education & General	25,045,778	24,732,692	-1%	21,966,200	13%
Tuition Return	3,438,326	3,328,634	-3%	3,366,045	-1%
Ag Experiment Station	437,162	246,028	-44%	448,807	-45%
Cooperative Extension	90,239	93,377	3%	88,140	6%
Division of Continuing Education	385,393	621,559	61%	756,430	-18%
Self Supported Operations	3,461,942	2,869,715	-17%	3,001,850	-4%
Gifts-Endowments	4,529,059	4,475,938	-1%	3,754,494	19%
Other	1,607,838	976,252	-39%	1,317,432	-26%
<b>Total</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>-4%</b>	<b>97,325,331</b>	<b>3%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Engineering	8,387,378	8,706,718	4%	7,736,656	13%
Engineering Research Center	0	0	0%	239,326	0%
Chemical + Biological Engineering	4,806,558	4,989,550	4%	4,667,948	7%
Atmospheric Science	15,209,463	13,652,770	-10%	15,050,643	-9%
Civil + Environmental Engineering	18,939,835	16,290,227	-14%	18,916,460	-14%
Electrical + Computer Engineering	14,066,938	13,288,914	-6%	14,548,760	-9%
Mechanical Engineering	17,359,194	16,735,180	-4%	14,533,329	15%
CIRA	22,654,342	22,915,495	1%	20,504,822	12%
School of Biomedical Engineering	621,981	580,075	-7%	629,324	-8%
Systems Engineering	2,490,320	3,360,508	35%	498,064	575%
<b>Total</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>-4%</b>	<b>97,325,331</b>	<b>3%</b>

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

Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

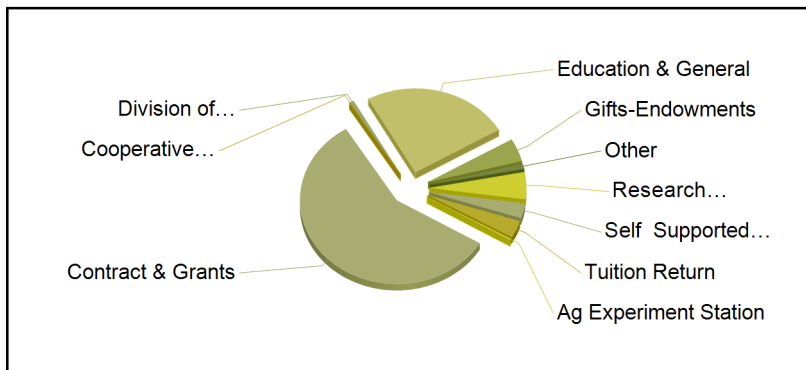
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	57,936,023	58%
Research Admin/Resources for Scholarly Programs	5,239,218	5%
Education & General	24,732,692	25%
Tuition Return	3,328,634	3%
Ag Experiment Station	246,028	0%
Cooperative Extension	93,377	0%
Division of Continuing Education	621,559	1%
Self Supported Operations	2,869,715	3%
Gifts-Endowments	4,475,938	4%
Other	976,252	1%
<b>Total</b>	<b>100,519,436</b>	<b>100%</b>

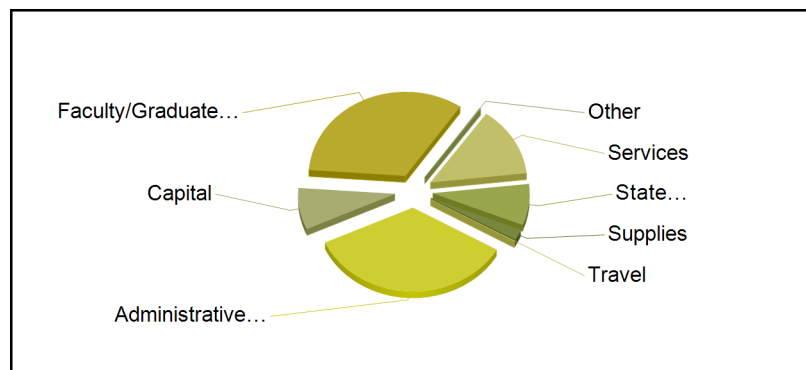
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	33,624,358	33%
Administrative Professionals	35,003,517	35%
State Classified/Other	7,952,770	8%
Travel	121,090	0%
Supplies	2,079,748	2%
Services	13,524,754	13%
Capital	8,007,767	8%
Other	205,432	0%
<b>Total</b>	<b>100,519,436</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

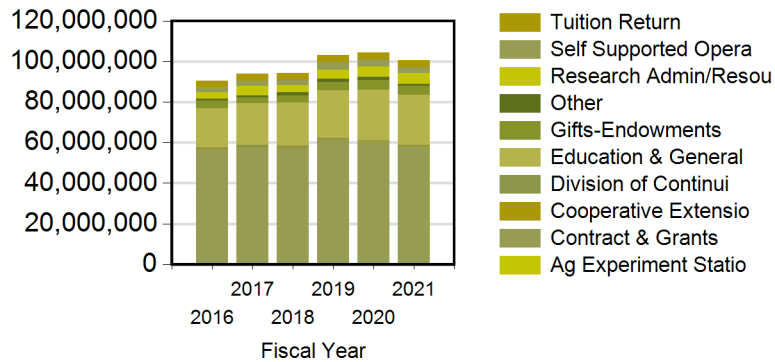


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

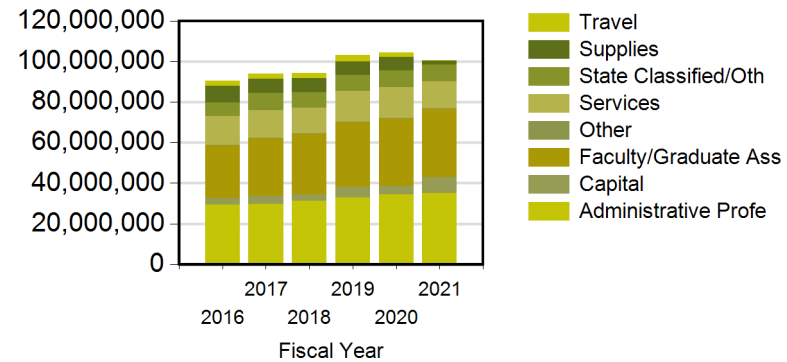
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	56,332,386	57,087,245	57,130,406	61,029,335	60,292,373	57,936,023
Research Admin/Resources for Scholarly Programs	3,192,226	4,727,821	3,682,401	4,407,567	5,247,901	5,239,218
Education & General	19,210,676	20,840,531	21,427,346	23,306,668	25,045,778	24,732,692
Tuition Return	3,013,553	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634
Ag Experiment Station	472,215	443,391	411,930	479,336	437,162	246,028
Cooperative Extension	87,503	84,627	88,240	90,091	90,239	93,377
Division of Continuing Education	741,794	1,137,732	733,898	783,336	385,393	621,559
Self Supported Operations	2,535,508	2,791,703	2,581,005	3,639,093	3,461,942	2,869,715
Gifts-Endowments	3,857,555	2,617,115	3,556,164	4,212,576	4,529,059	4,475,938
Other	1,014,444	951,272	1,357,573	1,656,034	1,607,838	976,252
<b>Total</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	26,118,887	28,142,762	29,960,252	31,612,608	33,416,570	33,624,358
Administrative Professionals	29,453,484	29,787,114	31,256,089	32,883,354	34,322,120	35,003,517
State Classified/Other	6,667,508	8,490,807	7,842,279	7,910,952	8,156,955	7,952,770
Travel	2,564,004	2,587,216	2,659,219	3,089,851	2,235,886	121,090
Supplies	8,029,473	7,089,934	6,880,265	6,524,198	6,843,219	2,079,748
Services	14,292,193	13,591,265	12,418,396	15,326,268	15,060,647	13,524,754
Capital	3,058,689	4,141,567	3,228,556	5,359,092	4,169,796	8,007,767
Other	273,621	257,775	217,576	375,386	330,817	205,432
<b>Total</b>	<b>90,457,859</b>	<b>94,088,442</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	60,292,373	57,936,023	-4%	58,374,349	-1%
Research Admin/Resources for Scholarly Programs	5,247,901	5,239,218	0%	4,251,583	23%
Education & General	25,045,778	24,732,692	-1%	21,966,200	13%
Tuition Return	3,438,326	3,328,634	-3%	3,366,045	-1%
Ag Experiment Station	437,162	246,028	-44%	448,807	-45%
Cooperative Extension	90,239	93,377	3%	88,140	6%
Division of Continuing Education	385,393	621,559	61%	756,430	-18%
Self Supported Operations	3,461,942	2,869,715	-17%	3,001,850	-4%
Gifts-Endowments	4,529,059	4,475,938	-1%	3,754,494	19%
Other	1,607,838	976,252	-39%	1,317,432	-26%
<b>Total</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>-4%</b>	<b>97,325,331</b>	<b>3%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	33,416,570	33,624,358	1%	29,850,216	13%
Administrative Professionals	34,322,120	35,003,517	2%	31,540,432	11%
State Classified/Other	8,156,955	7,952,770	-3%	7,813,700	2%
Travel	2,235,886	121,090	-95%	2,627,235	-95%
Supplies	6,843,219	2,079,748	-70%	7,073,418	-71%
Services	15,060,647	13,524,754	-10%	14,137,754	-4%
Capital	4,169,796	8,007,767	92%	3,991,540	101%
Other	330,817	205,432	-38%	291,035	-29%
<b>Total</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>-4%</b>	<b>97,325,331</b>	<b>3%</b>

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

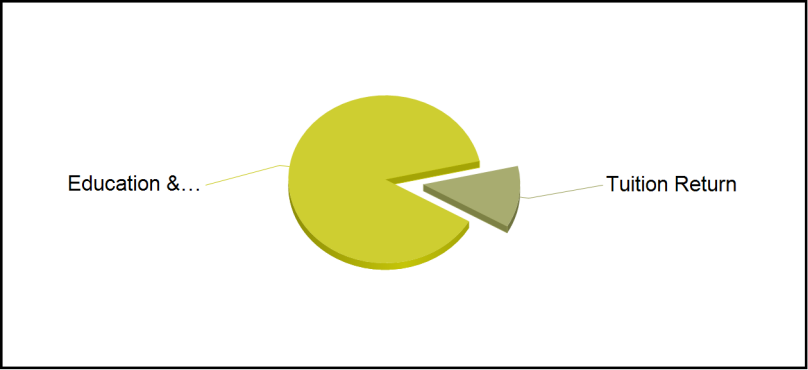
Funding Sources of Expenditures

	2021	% of Total
Education & General	24,732,692	88%
Tuition Return	3,328,634	12%
Total	28,061,326	100%

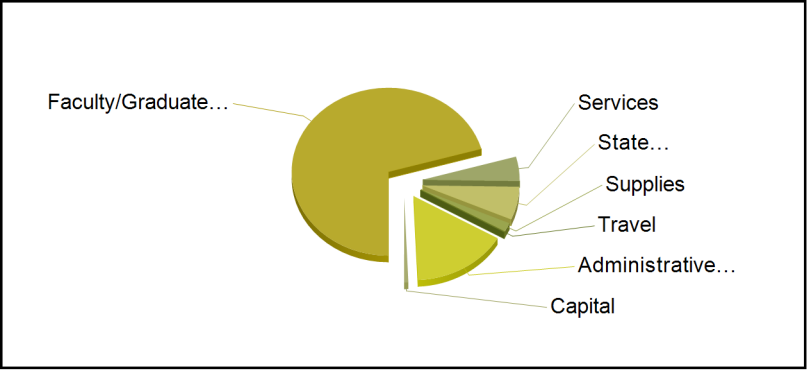
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	19,801,317	71%
Administrative Professionals	4,483,531	16%
State Classified/Other	1,783,313	6%
Travel	11,671	0%
Supplies	472,425	2%
Services	1,310,888	5%
Capital	198,181	1%
Total	28,061,326	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

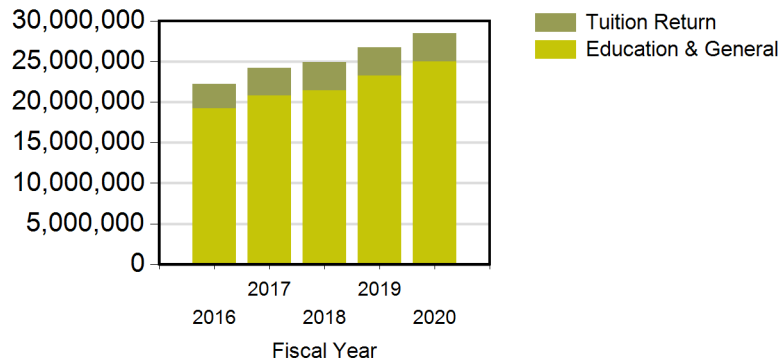


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

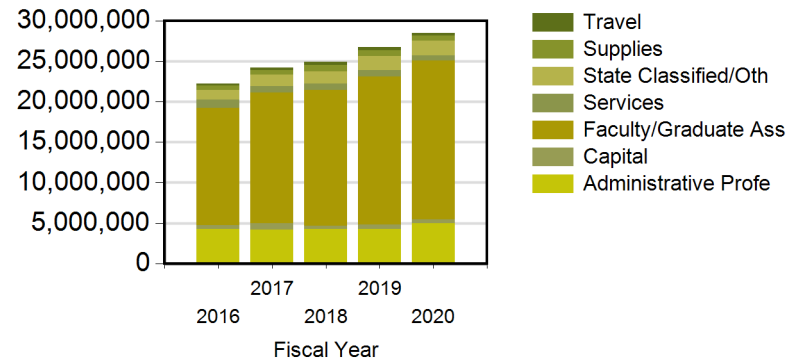
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	19,210,676	20,840,531	21,427,346	23,306,668	25,045,778
Tuition Return	3,013,553	3,407,006	3,493,668	3,477,674	3,438,326
<b>Total</b>	<b>22,224,230</b>	<b>24,247,537</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>28,484,103</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	14,480,691	16,169,600	16,762,298	18,292,956	19,653,147
Administrative Professionals	4,245,513	4,184,476	4,255,607	4,282,981	4,959,186
State Classified/Other	1,188,142	1,379,239	1,513,834	1,720,172	1,838,404
Travel	252,914	320,214	387,050	412,132	268,699
Supplies	555,371	610,138	805,457	741,655	640,129
Services	1,037,463	776,410	782,923	785,387	640,561
Capital	464,135	807,459	413,845	549,059	483,976
<b>Total</b>	<b>22,224,230</b>	<b>24,247,537</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>28,484,103</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	25,045,778	24,732,692	-1%	21,966,200	13%
Tuition Return	3,438,326	3,328,634	-3%	3,366,045	-1%
<b>Total</b>	<b>28,484,103</b>	<b>28,061,326</b>	<b>-1%</b>	<b>25,332,245</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	19,653,147	19,801,317	1%	17,071,738	16%
Administrative Professionals	4,959,186	4,483,531	-10%	4,385,553	2%
State Classified/Other	1,838,404	1,783,313	-3%	1,527,958	17%
Travel	268,699	11,671	-96%	328,202	-96%
Supplies	640,129	472,425	-26%	670,550	-30%
Services	640,561	1,310,888	105%	804,549	63%
Capital	483,976	198,181	-59%	543,695	-64%
<b>Total</b>	<b>28,484,103</b>	<b>28,061,326</b>	<b>-1%</b>	<b>25,332,245</b>	<b>11%</b>

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

Colorado State University  
College of Engineering  
Department # 1301 - Dean of Engineering  
Fiscal Year Ended June 30, 2021

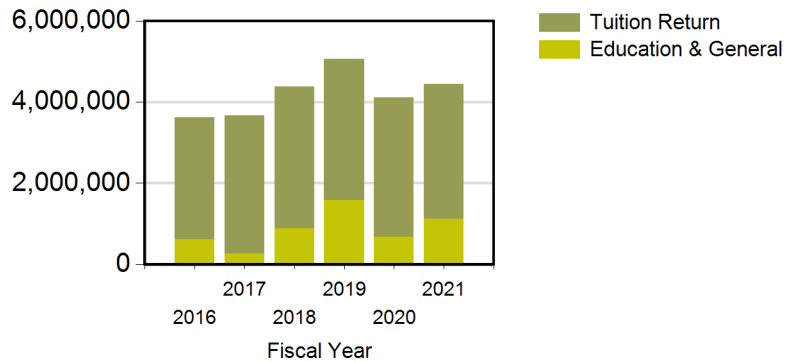
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	614,601	259,773	883,657	1,586,381	668,764	1,119,386
Tuition Return	3,013,553	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634
<b>Total</b>	<b>3,628,154</b>	<b>3,666,779</b>	<b>4,377,325</b>	<b>5,064,055</b>	<b>4,107,090</b>	<b>4,448,020</b>

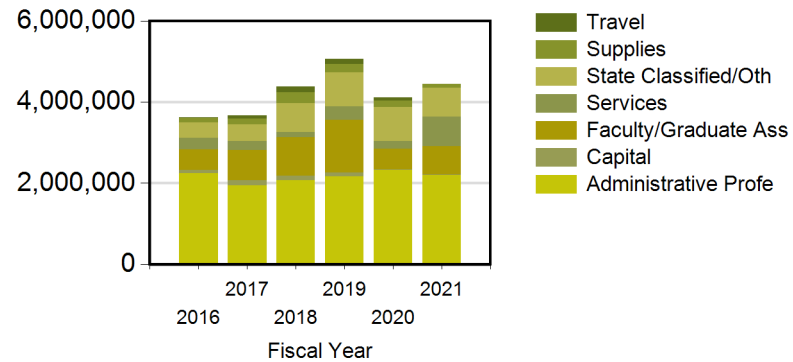
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	504,915	740,359	945,979	1,309,416	500,119	694,453
Administrative Professionals	2,243,445	1,938,016	2,063,351	2,168,017	2,321,873	2,195,204
State Classified/Other	373,318	414,055	709,935	847,183	834,600	723,856
Travel	26,092	76,250	136,913	123,367	75,011	0
Supplies	106,571	136,370	274,339	202,155	157,657	91,177
Services	290,566	226,841	127,069	323,747	194,767	727,918
Capital	83,246	134,888	119,740	90,169	23,062	15,411
<b>Total</b>	<b>3,628,154</b>	<b>3,666,779</b>	<b>4,377,325</b>	<b>5,064,055</b>	<b>4,107,090</b>	<b>4,448,020</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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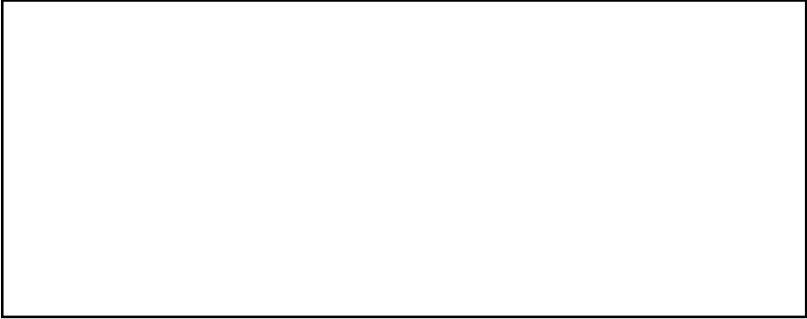
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available





Colorado State University  
College of Engineering  
Department # 1370 - Chemical + Biological Engineering  
Fiscal Year Ended June 30, 2021

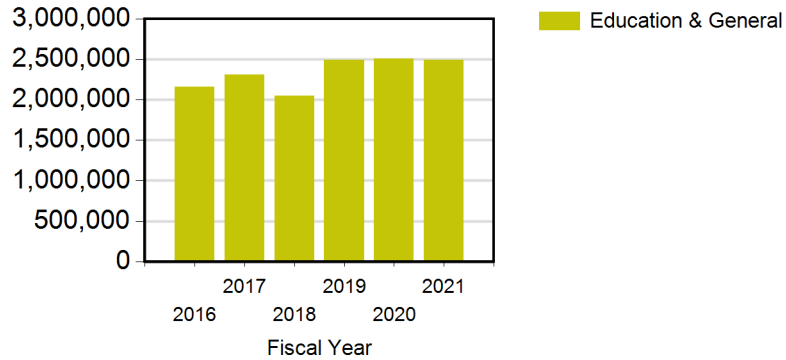
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,163,792	2,313,729	2,048,396	2,495,064	2,511,216	2,496,530
<b>Total</b>	<b>2,163,792</b>	<b>2,313,729</b>	<b>2,048,396</b>	<b>2,495,064</b>	<b>2,511,216</b>	<b>2,496,530</b>

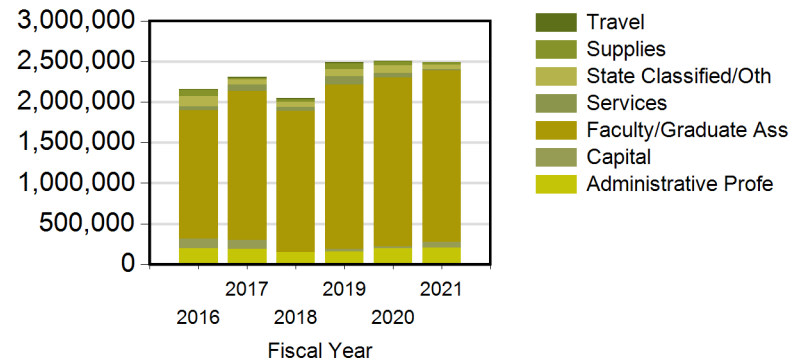
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,582,717	1,840,048	1,746,616	2,023,121	2,091,402	2,115,222
Administrative Professionals	192,832	184,960	147,180	153,887	196,835	205,518
State Classified/Other	125,358	64,036	59,505	82,385	94,923	49,466
Travel	9,982	15,359	11,726	15,008	11,876	0
Supplies	79,471	18,662	38,477	75,286	49,314	37,786
Services	49,723	77,885	44,891	109,275	48,260	22,393
Capital	123,709	112,778	0	36,102	18,607	66,145
<b>Total</b>	<b>2,163,792</b>	<b>2,313,729</b>	<b>2,048,396</b>	<b>2,495,064</b>	<b>2,511,216</b>	<b>2,496,530</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1371 - Atmospheric Science  
Fiscal Year Ended June 30, 2021

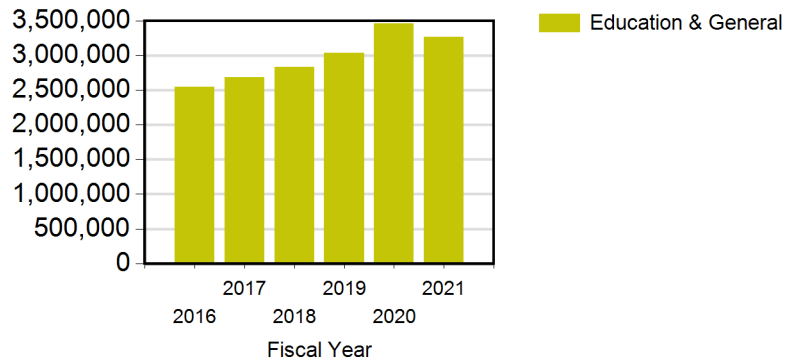
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,544,340	2,683,470	2,837,252	3,035,913	3,460,593	3,265,403
<b>Total</b>	<b>2,544,340</b>	<b>2,683,470</b>	<b>2,837,252</b>	<b>3,035,913</b>	<b>3,460,593</b>	<b>3,265,403</b>

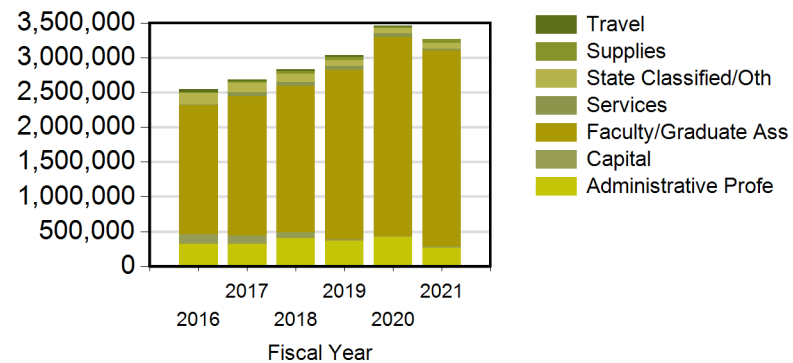
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,849,379	2,011,479	2,103,374	2,445,277	2,872,553	2,814,711
Administrative Professionals	321,816	317,923	404,839	369,808	421,990	262,779
State Classified/Other	172,314	144,155	122,166	84,107	70,661	87,387
Travel	43,245	27,799	33,279	26,185	17,178	0
Supplies	5,188	14,154	30,793	45,952	19,179	50,419
Services	10,858	47,060	59,519	54,081	52,152	27,050
Capital	141,541	120,900	83,281	10,503	6,879	23,057
<b>Total</b>	<b>2,544,340</b>	<b>2,683,470</b>	<b>2,837,252</b>	<b>3,035,913</b>	<b>3,460,593</b>	<b>3,265,403</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1372 - Civil + Environmental Engineering  
Fiscal Year Ended June 30, 2021

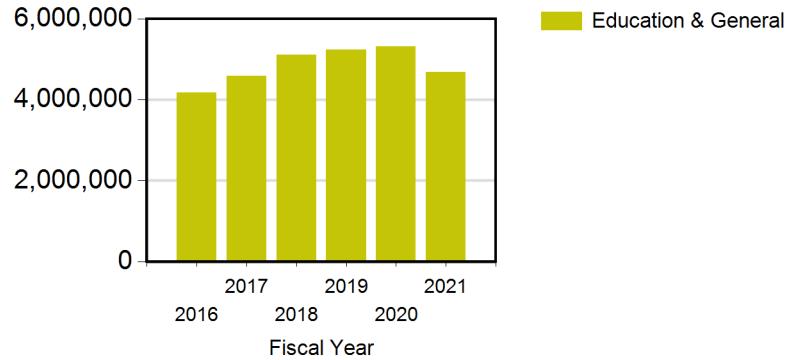
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,171,135	4,587,623	5,112,416	5,236,068	5,317,192	4,677,699
<b>Total</b>	<b>4,171,135</b>	<b>4,587,623</b>	<b>5,112,416</b>	<b>5,236,068</b>	<b>5,317,192</b>	<b>4,677,699</b>

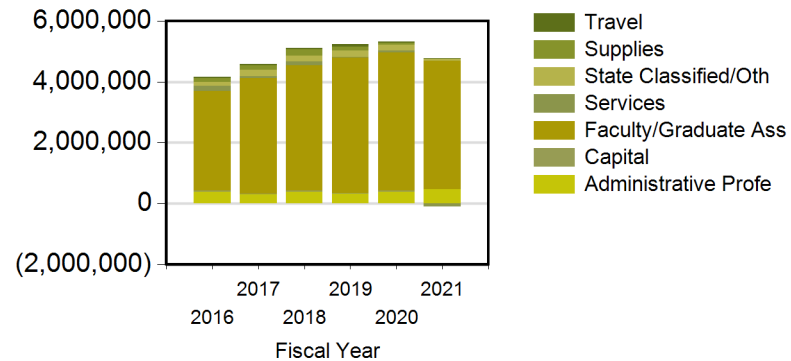
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,280,921	3,799,712	4,111,821	4,451,958	4,559,451	4,226,020
Administrative Professionals	376,909	302,144	382,164	319,798	387,566	464,351
State Classified/Other	130,225	200,285	206,653	196,834	175,771	67,340
Travel	43,090	52,324	44,336	80,533	33,574	5,412
Supplies	131,763	141,417	202,423	135,057	72,191	19,376
Services	172,540	72,913	125,652	31,888	62,169	-103,516
Capital	35,687	18,828	39,368	20,000	26,470	-1,284
<b>Total</b>	<b>4,171,135</b>	<b>4,587,623</b>	<b>5,112,416</b>	<b>5,236,068</b>	<b>5,317,192</b>	<b>4,677,699</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1373 - Electrical + Computer Engineering  
Fiscal Year Ended June 30, 2021

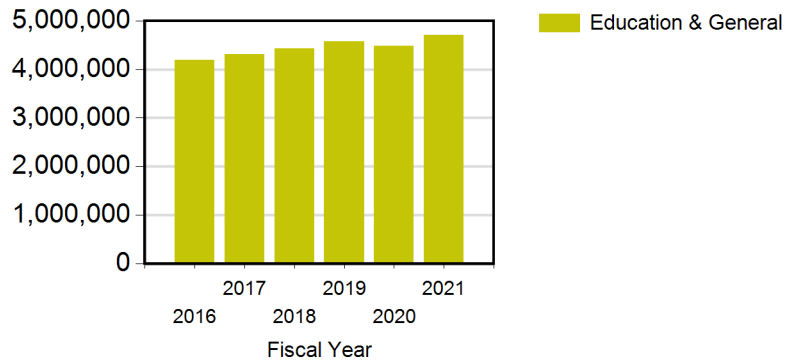
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,193,698	4,314,982	4,428,232	4,583,681	4,479,057	4,711,169
<b>Total</b>	<b>4,193,698</b>	<b>4,314,982</b>	<b>4,428,232</b>	<b>4,583,681</b>	<b>4,479,057</b>	<b>4,711,169</b>

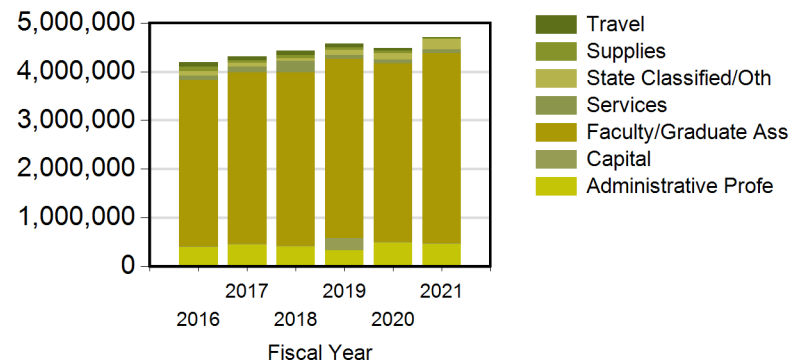
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,415,099	3,534,959	3,559,819	3,684,742	3,670,125	3,904,319
Administrative Professionals	401,764	454,760	407,496	329,986	493,826	464,136
State Classified/Other	96,133	78,668	60,153	111,562	128,700	209,148
Travel	87,643	80,539	85,562	86,090	45,549	2,902
Supplies	90,801	55,518	66,076	49,510	54,809	35,025
Services	99,745	110,302	233,996	76,331	80,377	85,068
Capital	2,512	236	15,131	245,459	5,671	10,571
<b>Total</b>	<b>4,193,698</b>	<b>4,314,982</b>	<b>4,428,232</b>	<b>4,583,681</b>	<b>4,479,057</b>	<b>4,711,169</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1374 - Mechanical Engineering  
Fiscal Year Ended June 30, 2021

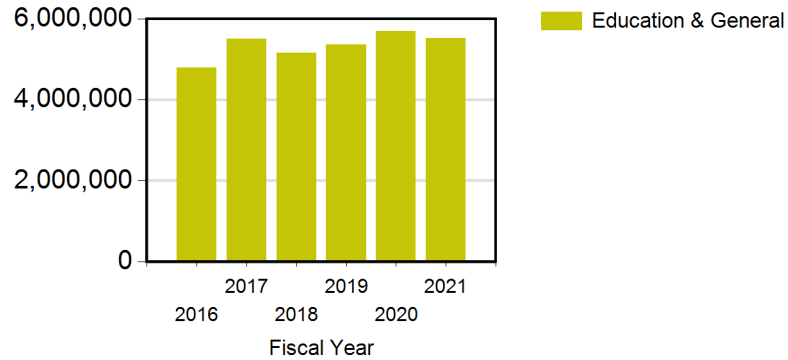
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,789,816	5,511,873	5,164,350	5,366,424	5,701,982	5,527,278
<b>Total</b>	<b>4,789,816</b>	<b>5,511,873</b>	<b>5,164,350</b>	<b>5,366,424</b>	<b>5,701,982</b>	<b>5,527,278</b>

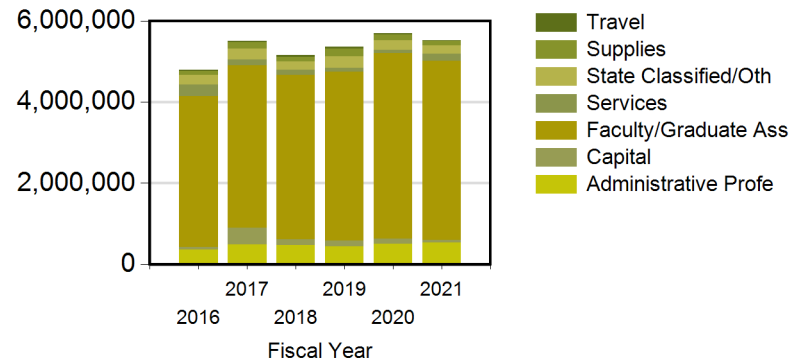
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,724,596	4,019,615	4,061,666	4,181,445	4,575,316	4,425,277
Administrative Professionals	363,769	483,014	464,129	442,017	494,548	538,002
State Classified/Other	239,314	272,174	207,335	274,687	248,120	205,669
Travel	20,176	39,558	51,019	54,113	36,053	1,389
Supplies	95,788	156,259	113,096	190,414	133,472	123,122
Services	292,058	128,984	122,924	90,786	82,876	177,220
Capital	54,115	412,268	144,180	132,964	131,598	56,600
<b>Total</b>	<b>4,789,816</b>	<b>5,511,873</b>	<b>5,164,350</b>	<b>5,366,424</b>	<b>5,701,982</b>	<b>5,527,278</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1375 - CIRA  
Fiscal Year Ended June 30, 2021

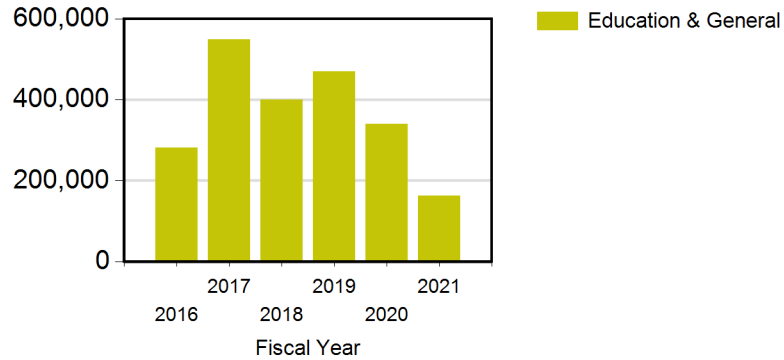
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	281,184	549,099	400,005	470,167	339,408	162,749
<b>Total</b>	<b>281,184</b>	<b>549,099</b>	<b>400,005</b>	<b>470,167</b>	<b>339,408</b>	<b>162,749</b>

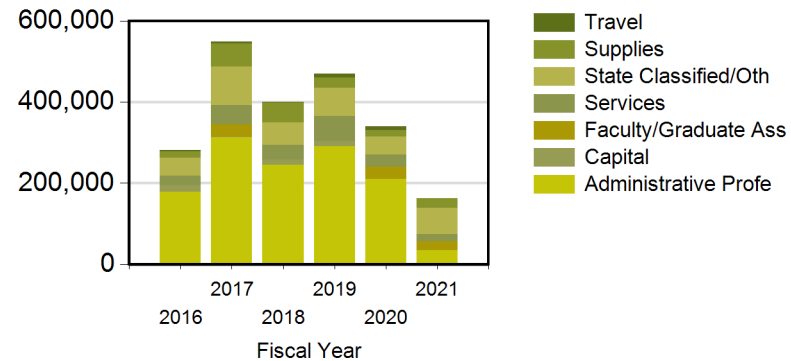
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	29,122	0	0	28,850	22,172
Administrative Professionals	178,468	314,918	245,274	290,290	210,935	33,684
State Classified/Other	44,460	94,513	56,778	69,089	43,284	64,738
Travel	2,660	4,836	1,488	9,013	8,541	0
Supplies	15,556	56,722	48,117	25,781	16,457	23,811
Services	23,431	48,651	36,203	62,134	31,342	18,344
Capital	16,609	338	12,146	13,861	0	0
<b>Total</b>	<b>281,184</b>	<b>549,099</b>	<b>400,005</b>	<b>470,167</b>	<b>339,408</b>	<b>162,749</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Department # 1376 - School of Biomedical Engineering  
Fiscal Year Ended June 30, 2021

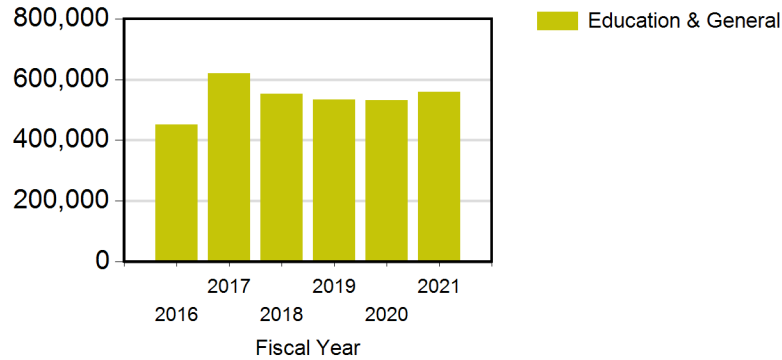
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	452,109	619,983	553,039	532,971	531,656	558,928
<b>Total</b>	<b>452,109</b>	<b>619,983</b>	<b>553,039</b>	<b>532,971</b>	<b>531,656</b>	<b>558,928</b>

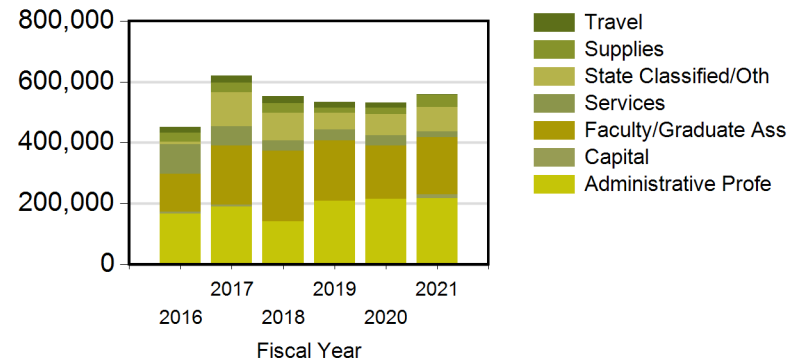
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	123,065	194,306	233,022	196,997	176,470	187,656
Administrative Professionals	166,510	188,741	141,174	209,179	214,543	217,707
State Classified/Other	7,020	111,353	91,311	54,324	67,997	82,040
Travel	20,026	23,549	22,726	17,824	17,417	550
Supplies	30,232	31,036	32,136	17,501	21,437	40,689
Services	98,540	63,776	32,669	37,147	33,792	18,594
Capital	6,716	7,223	0	0	0	11,690
<b>Total</b>	<b>452,109</b>	<b>619,983</b>	<b>553,039</b>	<b>532,971</b>	<b>531,656</b>	<b>558,928</b>

**Historical Funding Sources of Expenditures**

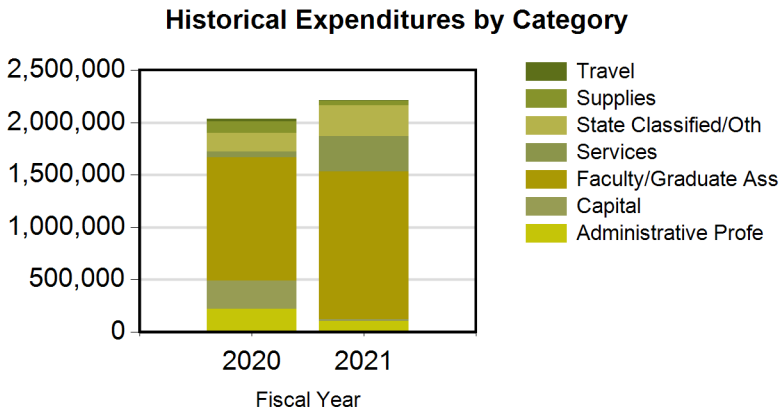
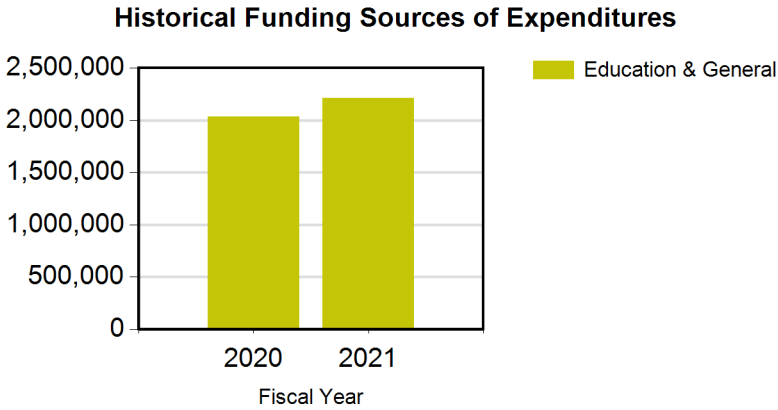


**Historical Expenditures by Category**



Funding Sources of Expenditures	2020	2021
Education & General	2,035,909	2,213,549
Total	2,035,909	2,213,549

Expenditures By Category	2020	2021
Faculty/Graduate Assistants	1,178,861	1,411,486
Administrative Professionals	217,070	102,148
State Classified/Other	174,350	293,669
Travel	23,502	1,419
Supplies	115,612	51,018
Services	54,826	337,817
Capital	271,689	15,992
Total	2,035,909	2,213,549





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, 2021

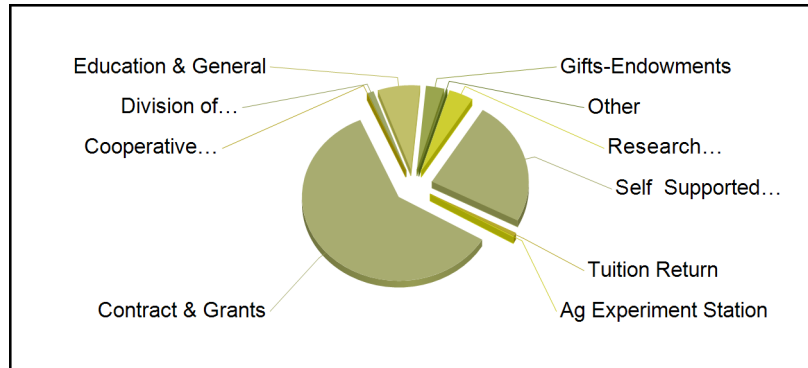
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	96,341,568	60%
Research Admin/Resources for Scholarly Programs	6,549,315	4%
Education & General	11,220,231	7%
Tuition Return	1,044,324	1%
Ag Experiment Station	250,893	0%
Cooperative Extension	141,395	0%
Division of Continuing Education	1,496,597	1%
Self Supported Operations	38,361,125	24%
Gifts-Endowments	4,832,411	3%
Other	339,911	0%
<b>Total</b>	<b>160,577,770</b>	<b>100%</b>

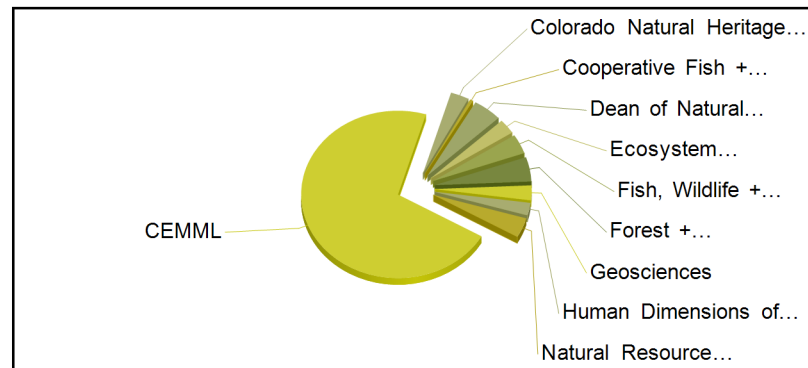
**Expenditures By Department**

	2021	% of Total
Dean of Natural Resources	7,709,112	5%
Forest + Rangeland Stewardship	7,558,506	5%
Fish, Wildlife + Conservation Biology	6,023,839	4%
Colorado Natural Heritage Program	4,883,244	3%
Ecosystem Science + Sustainability	4,523,498	3%
Human Dimensions of Natural Resources	3,849,509	2%
Geosciences	4,556,481	3%
Cooperative Fish + Wildlife Research	811,873	1%
CEMML	114,551,580	71%
Natural Resource Ecology Laboratory	6,110,129	4%
<b>Total</b>	<b>160,577,770</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

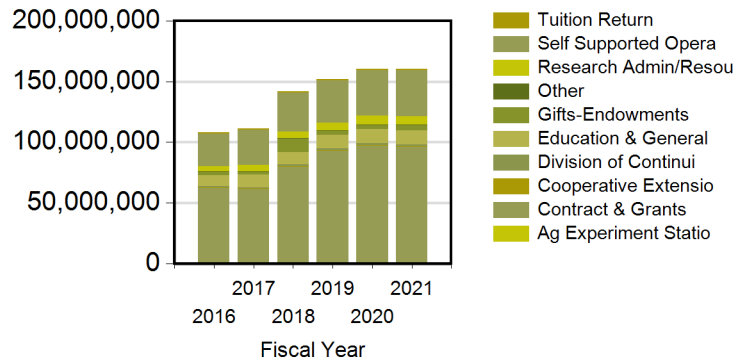


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

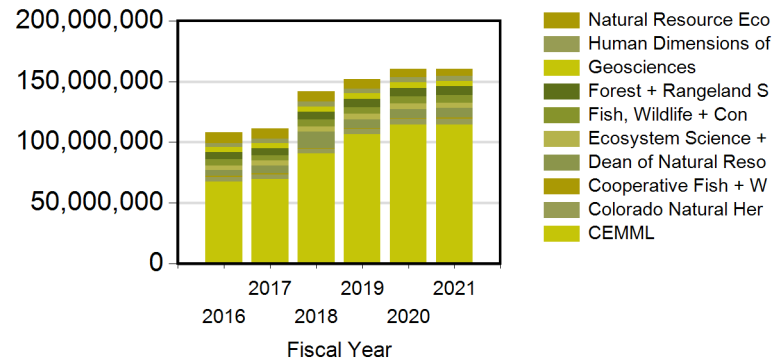
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	62,094,708	61,180,222	79,453,460	92,515,689	96,881,275	96,341,568
Research Admin/Resources for Scholarly Programs	4,504,563	5,062,923	5,185,529	6,086,219	7,549,167	6,549,315
Education & General	9,099,290	10,387,798	10,422,857	11,078,322	11,930,927	11,220,231
Tuition Return	951,366	1,000,748	1,057,615	1,079,469	1,054,371	1,044,324
Ag Experiment Station	523,931	533,527	543,839	548,225	573,092	250,893
Cooperative Extension	127,429	129,715	132,630	135,951	102,758	141,395
Division of Continuing Education	727,721	802,460	1,356,492	1,502,439	1,425,493	1,496,597
Self Supported Operations	27,001,048	28,916,503	32,143,642	35,020,993	37,380,006	38,361,125
Gifts-Endowments	2,603,087	2,590,303	10,996,409	3,506,665	2,917,613	4,832,411
Other	437,697	483,583	611,873	500,123	422,490	339,911
<b>Total</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Natural Resources	4,754,114	6,268,772	13,678,991	7,491,104	7,330,910	7,709,112
Forest + Rangeland Stewardship	5,862,441	6,037,224	6,470,476	6,719,538	7,038,653	7,558,506
Fish, Wildlife + Conservation Biology	4,823,825	4,417,594	5,606,878	5,564,330	5,831,177	6,023,839
Colorado Natural Heritage Program	3,344,676	3,394,954	3,804,577	4,134,877	4,488,024	4,883,244
Ecosystem Science + Sustainability	3,728,963	3,972,136	4,355,224	4,687,764	4,946,661	4,523,498
Human Dimensions of Natural Resources	3,482,531	3,769,086	4,172,916	3,909,069	4,254,373	3,849,509
Geosciences	4,288,653	4,100,714	4,270,139	4,667,208	4,620,070	4,556,481
Cooperative Fish + Wildlife Research	1,448,298	1,329,346	625,608	538,489	678,505	811,873
CEMML	67,555,072	69,667,879	90,490,360	106,536,059	114,441,957	114,551,580
Natural Resource Ecology Laboratory	8,782,267	8,130,078	8,429,179	7,725,657	6,606,860	6,110,129
<b>Total</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	96,881,275	96,341,568	-1%	78,425,071	23%
Research Admin/Resources for Scholarly Programs	7,549,167	6,549,315	-13%	5,677,680	15%
Education & General	11,930,927	11,220,231	-6%	10,583,839	6%
Tuition Return	1,054,371	1,044,324	-1%	1,028,714	2%
Ag Experiment Station	573,092	250,893	-56%	544,523	-54%
Cooperative Extension	102,758	141,395	38%	125,697	12%
Division of Continuing Education	1,425,493	1,496,597	5%	1,162,921	29%
Self Supported Operations	37,380,006	38,361,125	3%	32,092,438	20%
Gifts-Endowments	2,917,613	4,832,411	66%	4,522,815	7%
Other	422,490	339,911	-20%	491,153	-31%
<b>Total</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>0%</b>	<b>134,654,851</b>	<b>19%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Natural Resources	7,330,910	7,709,112	5%	7,904,778	-2%
Forest + Rangeland Stewardship	7,038,653	7,558,506	7%	6,425,666	18%
Fish, Wildlife + Conservation Biology	5,831,177	6,023,839	3%	5,248,761	15%
Colorado Natural Heritage Program	4,488,024	4,883,244	9%	3,833,422	27%
Ecosystem Science + Sustainability	4,946,661	4,523,498	-9%	4,338,150	4%
Human Dimensions of Natural Resources	4,254,373	3,849,509	-10%	3,917,595	-2%
Geosciences	4,620,070	4,556,481	-1%	4,389,357	4%
Cooperative Fish + Wildlife Research	678,505	811,873	20%	924,049	-12%
CEMML	114,441,957	114,551,580	0%	89,738,265	28%
Natural Resource Ecology Laboratory	6,606,860	6,110,129	-8%	7,934,808	-23%
<b>Total</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>0%</b>	<b>134,654,851</b>	<b>19%</b>

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

Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

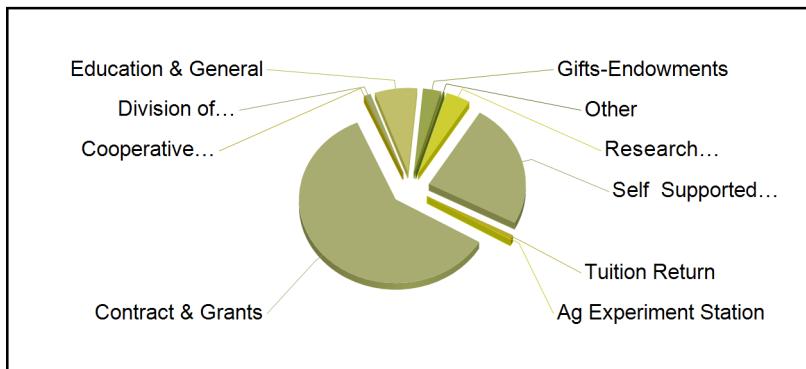
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	96,341,568	60%
Research Admin/Resources for Scholarly Programs	6,549,315	4%
Education & General	11,220,231	7%
Tuition Return	1,044,324	1%
Ag Experiment Station	250,893	0%
Cooperative Extension	141,395	0%
Division of Continuing Education	1,496,597	1%
Self Supported Operations	38,361,125	24%
Gifts-Endowments	4,832,411	3%
Other	339,911	0%
<b>Total</b>	<b>160,577,770</b>	<b>100%</b>

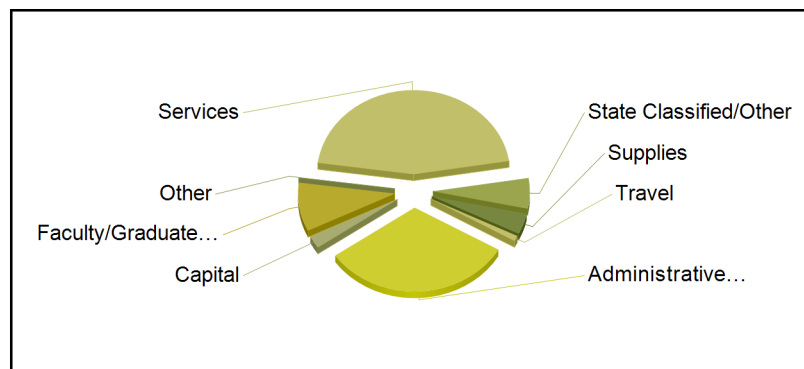
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	15,030,434	9%
Administrative Professionals	51,364,787	32%
State Classified/Other	9,382,662	6%
Travel	1,613,604	1%
Supplies	6,448,014	4%
Services	72,749,838	45%
Capital	3,874,296	2%
Other	114,136	0%
<b>Total</b>	<b>160,577,770</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

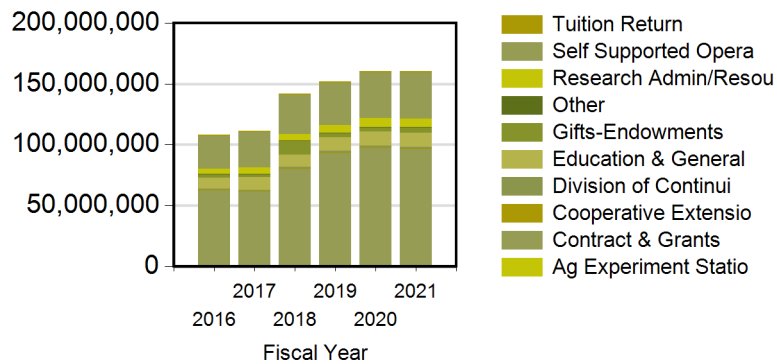


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

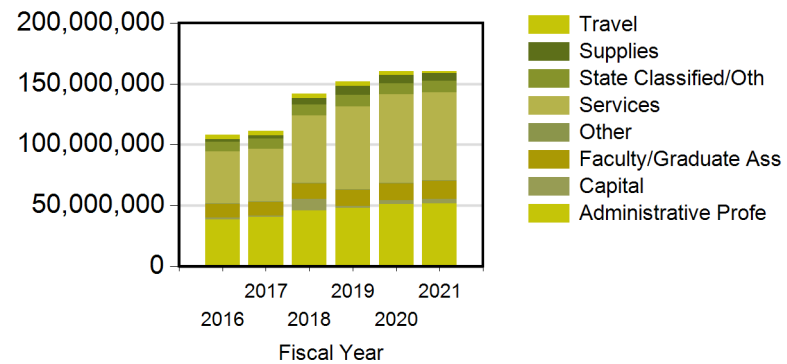
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	62,094,708	61,180,222	79,453,460	92,515,689	96,881,275	96,341,568
Research Admin/Resources for Scholarly Programs	4,504,563	5,062,923	5,185,529	6,086,219	7,549,167	6,549,315
Education & General	9,099,290	10,387,798	10,422,857	11,078,322	11,930,927	11,220,231
Tuition Return	951,366	1,000,748	1,057,615	1,079,469	1,054,371	1,044,324
Ag Experiment Station	523,931	533,527	543,839	548,225	573,092	250,893
Cooperative Extension	127,429	129,715	132,630	135,951	102,758	141,395
Division of Continuing Education	727,721	802,460	1,356,492	1,502,439	1,425,493	1,496,597
Self Supported Operations	27,001,048	28,916,503	32,143,642	35,020,993	37,380,006	38,361,125
Gifts-Endowments	2,603,087	2,590,303	10,996,409	3,506,665	2,917,613	4,832,411
Other	437,697	483,583	611,873	500,123	422,490	339,911
<b>Total</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	11,566,806	11,783,302	13,097,699	13,785,227	14,266,095	15,030,434
Administrative Professionals	38,551,471	40,575,714	45,522,887	47,897,018	50,877,978	51,364,787
State Classified/Other	7,815,919	7,928,997	9,048,523	9,282,196	8,850,735	9,382,662
Travel	3,528,403	3,372,858	3,754,468	3,787,649	2,933,234	1,613,604
Supplies	2,257,252	3,045,508	5,141,114	7,301,921	6,892,351	6,448,014
Services	42,809,148	43,569,568	55,375,052	68,219,481	73,184,238	72,749,838
Capital	1,474,852	714,482	9,826,273	1,579,192	3,124,421	3,874,296
Other	66,989	97,353	138,331	121,412	108,139	114,136
<b>Total</b>	<b>108,070,839</b>	<b>111,087,783</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	96,881,275	96,341,568	-1%	78,425,071	23%
Research Admin/Resources for Scholarly Programs	7,549,167	6,549,315	-13%	5,677,680	15%
Education & General	11,930,927	11,220,231	-6%	10,583,839	6%
Tuition Return	1,054,371	1,044,324	-1%	1,028,714	2%
Ag Experiment Station	573,092	250,893	-56%	544,523	-54%
Cooperative Extension	102,758	141,395	38%	125,697	12%
Division of Continuing Education	1,425,493	1,496,597	5%	1,162,921	29%
Self Supported Operations	37,380,006	38,361,125	3%	32,092,438	20%
Gifts-Endowments	2,917,613	4,832,411	66%	4,522,815	7%
Other	422,490	339,911	-20%	491,153	-31%
<b>Total</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>0%</b>	<b>134,654,851</b>	<b>19%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	14,266,095	15,030,434	5%	12,899,826	17%
Administrative Professionals	50,877,978	51,364,787	1%	44,685,014	15%
State Classified/Other	8,850,735	9,382,662	6%	8,585,274	9%
Travel	2,933,234	1,613,604	-45%	3,475,322	-54%
Supplies	6,892,351	6,448,014	-6%	4,927,629	31%
Services	73,184,238	72,749,838	-1%	56,631,497	28%
Capital	3,124,421	3,874,296	24%	3,343,844	16%
Other	108,139	114,136	6%	106,445	7%
<b>Total</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>0%</b>	<b>134,654,851</b>	<b>19%</b>



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

Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

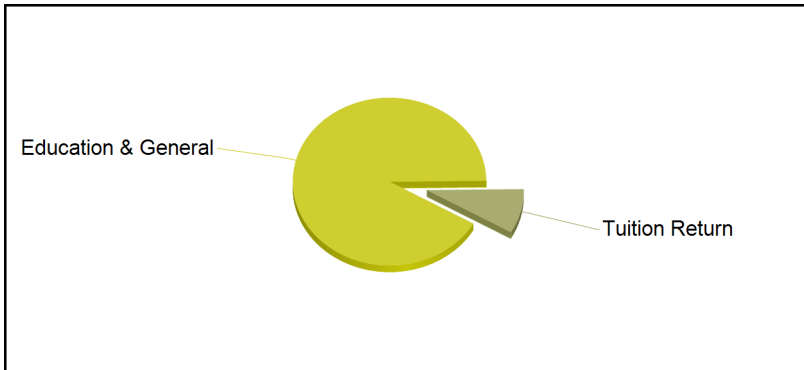
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	11,220,231	91%
Tuition Return	1,044,324	9%
<b>Total</b>	<b>12,264,555</b>	<b>100%</b>

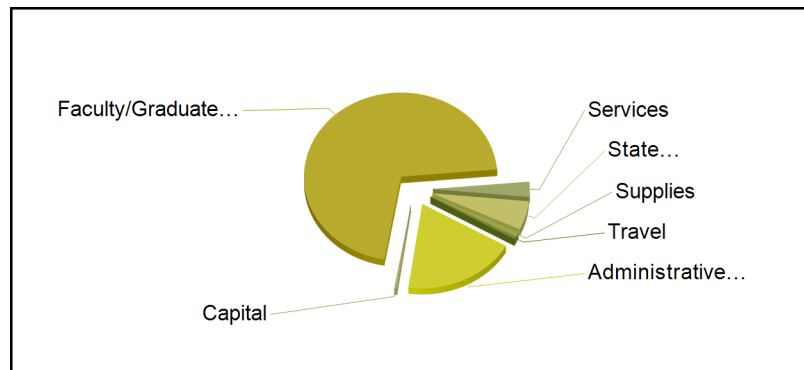
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	8,692,762	71%
Administrative Professionals	2,324,912	19%
State Classified/Other	673,806	5%
Travel	48,671	0%
Supplies	113,724	1%
Services	355,371	3%
Capital	55,308	0%
<b>Total</b>	<b>12,264,555</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

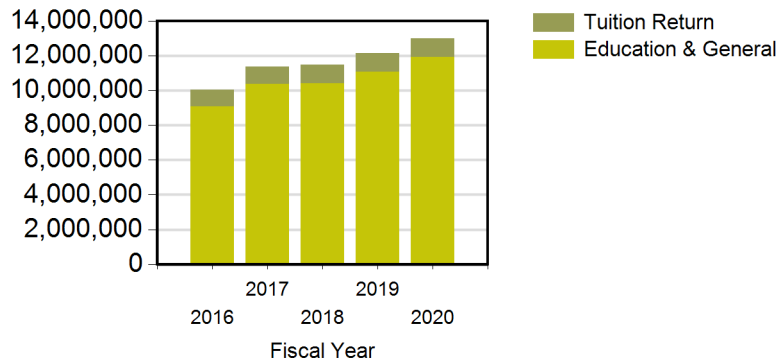


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

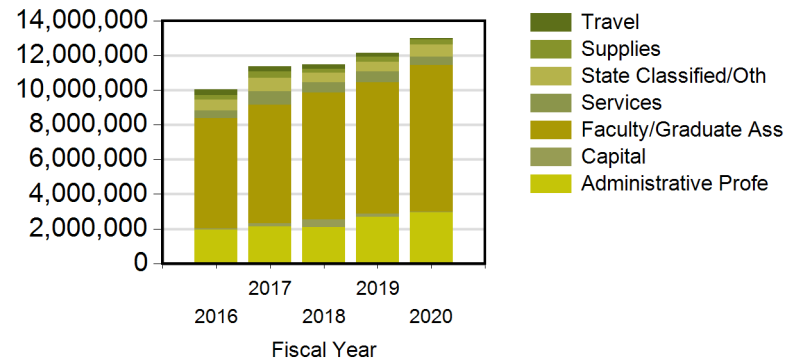
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	9,099,290	10,387,798	10,422,857	11,078,322	11,930,927
Tuition Return	951,366	1,000,748	1,057,615	1,079,469	1,054,371
<b>Total</b>	<b>10,050,656</b>	<b>11,388,546</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>12,985,297</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	6,376,255	6,841,915	7,327,203	7,601,001	8,461,183
Administrative Professionals	1,931,918	2,120,136	2,080,306	2,673,726	2,946,889
State Classified/Other	652,606	804,156	559,366	574,827	727,691
Travel	333,415	305,334	263,445	244,363	53,462
Supplies	246,508	361,543	214,977	260,344	284,012
Services	435,004	759,265	595,366	619,267	487,912
Capital	74,950	196,196	439,808	184,263	24,148
<b>Total</b>	<b>10,050,656</b>	<b>11,388,546</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>12,985,297</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	11,930,927	11,220,231	-6%	10,583,839	6%
Tuition Return	1,054,371	1,044,324	-1%	1,028,714	2%
<b>Total</b>	<b>12,985,297</b>	<b>12,264,555</b>	<b>-6%</b>	<b>11,612,552</b>	<b>6%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	8,461,183	8,692,762	3%	7,321,511	19%
Administrative Professionals	2,946,889	2,324,912	-21%	2,350,595	-1%
State Classified/Other	727,691	673,806	-7%	663,729	2%
Travel	53,462	48,671	-9%	240,004	-80%
Supplies	284,012	113,724	-60%	273,477	-58%
Services	487,912	355,371	-27%	579,363	-39%
Capital	24,148	55,308	129%	183,873	-70%
<b>Total</b>	<b>12,985,297</b>	<b>12,264,555</b>	<b>-6%</b>	<b>11,612,552</b>	<b>6%</b>

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

Colorado State University  
Warner College of Natural Resources  
Department # 1401 - Dean of Natural Resources  
Fiscal Year Ended June 30, 2021

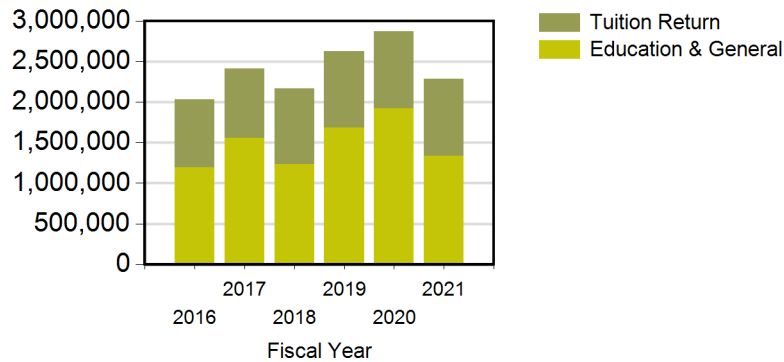
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,189,876	1,558,243	1,230,668	1,688,437	1,923,221	1,338,973
Tuition Return	846,166	857,098	935,665	942,969	947,071	949,374
<b>Total</b>	<b>2,036,042</b>	<b>2,415,341</b>	<b>2,166,333</b>	<b>2,631,406</b>	<b>2,870,292</b>	<b>2,288,347</b>

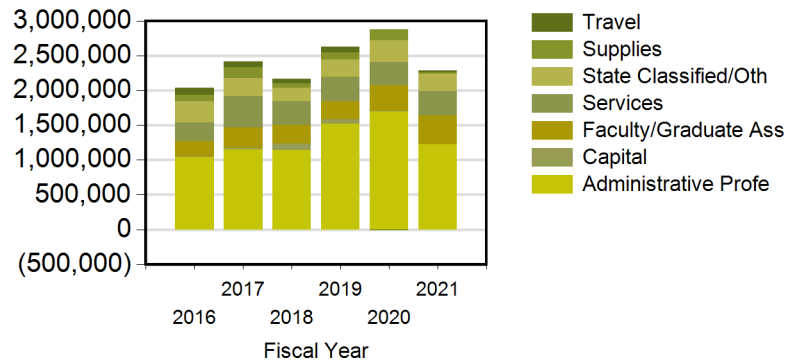
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	216,932	288,721	267,474	263,398	370,642	420,792
Administrative Professionals	1,038,875	1,153,938	1,138,921	1,519,587	1,697,174	1,222,377
State Classified/Other	309,214	265,035	194,813	251,822	305,635	247,223
Travel	101,616	84,722	64,170	83,685	-13,277	23,167
Supplies	85,616	149,225	65,166	98,797	165,128	22,525
Services	271,102	453,950	339,394	350,529	337,774	352,263
Capital	12,686	19,750	96,395	63,588	7,215	0
<b>Total</b>	<b>2,036,042</b>	<b>2,415,341</b>	<b>2,166,333</b>	<b>2,631,406</b>	<b>2,870,292</b>	<b>2,288,347</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Department # 1472 - Forest + Rangeland Stewardship  
Fiscal Year Ended June 30, 2021

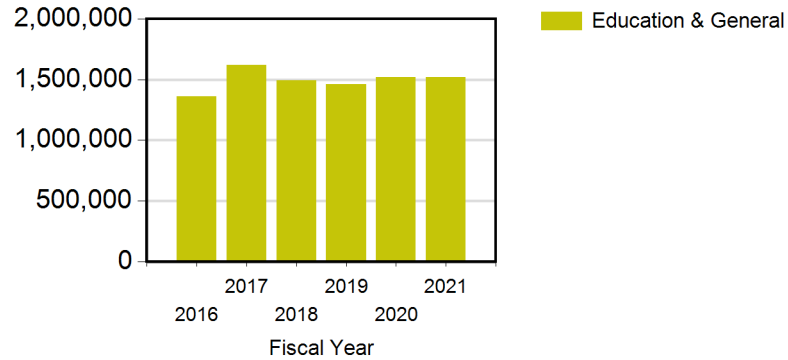
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,360,521	1,622,377	1,495,429	1,462,511	1,520,824	1,518,681
<b>Total</b>	<b>1,360,521</b>	<b>1,622,377</b>	<b>1,495,429</b>	<b>1,462,511</b>	<b>1,520,824</b>	<b>1,518,681</b>

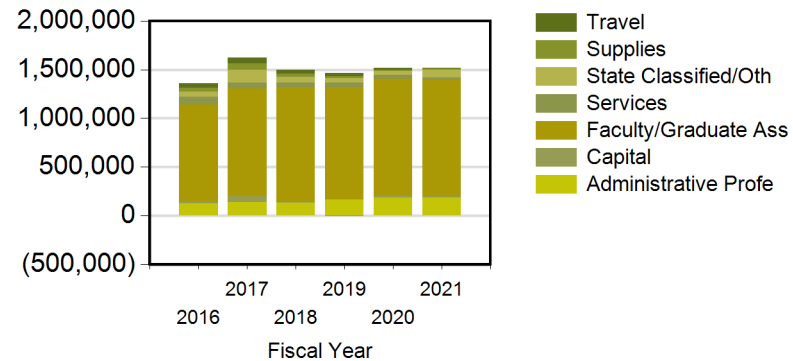
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	996,317	1,104,065	1,183,983	1,158,355	1,200,220	1,200,379
Administrative Professionals	127,195	140,313	132,382	161,706	184,685	182,371
State Classified/Other	49,369	130,139	56,712	41,468	40,651	77,533
Travel	47,632	60,764	39,390	29,483	21,783	1,208
Supplies	41,295	63,435	30,803	23,218	13,395	19,523
Services	80,817	63,518	48,142	48,773	38,286	25,355
Capital	17,897	60,143	4,018	-493	21,804	12,312
<b>Total</b>	<b>1,360,521</b>	<b>1,622,377</b>	<b>1,495,429</b>	<b>1,462,511</b>	<b>1,520,824</b>	<b>1,518,681</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Department # 1474 - Fish, Wildlife + Conservation Biology  
Fiscal Year Ended June 30, 2021

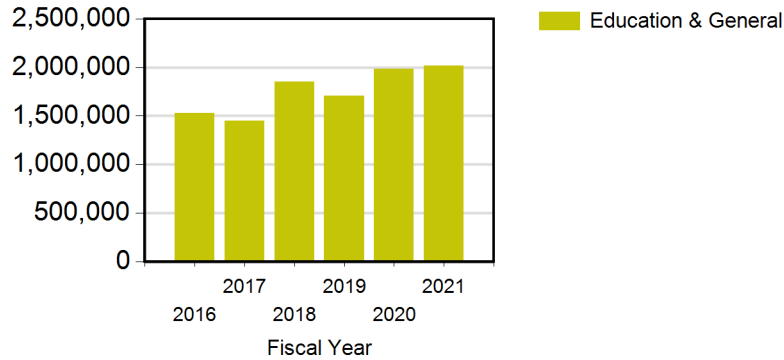
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,530,416	1,448,565	1,852,925	1,710,011	1,984,690	2,016,480
<b>Total</b>	<b>1,530,416</b>	<b>1,448,565</b>	<b>1,852,925</b>	<b>1,710,011</b>	<b>1,984,690</b>	<b>2,016,480</b>

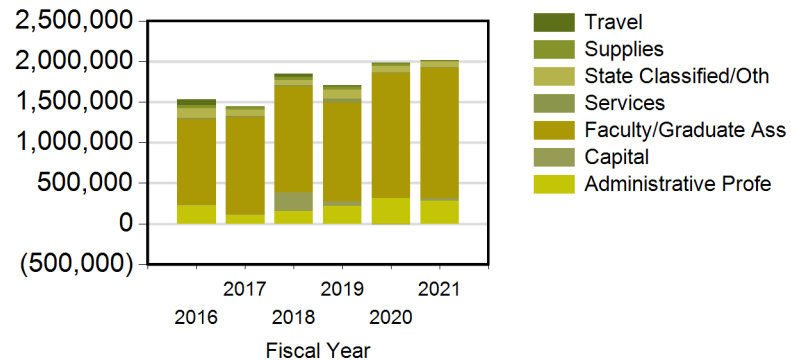
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,056,566	1,190,470	1,305,222	1,226,010	1,544,303	1,607,563
Administrative Professionals	229,069	112,666	157,243	217,099	311,233	280,350
State Classified/Other	119,425	75,732	57,751	106,624	76,897	69,721
Travel	69,354	7,758	39,106	19,030	6,816	345
Supplies	37,018	37,373	44,795	42,165	37,648	17,866
Services	13,676	18,162	22,314	44,358	9,328	7,708
Capital	5,307	6,404	226,496	54,723	-1,535	32,927
<b>Total</b>	<b>1,530,416</b>	<b>1,448,565</b>	<b>1,852,925</b>	<b>1,710,011</b>	<b>1,984,690</b>	<b>2,016,480</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

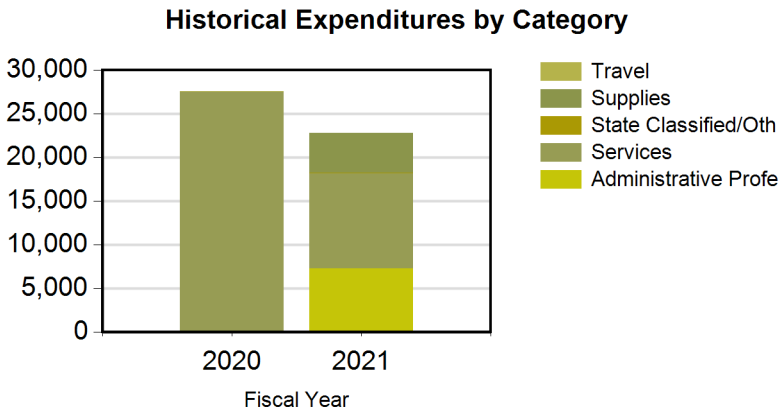
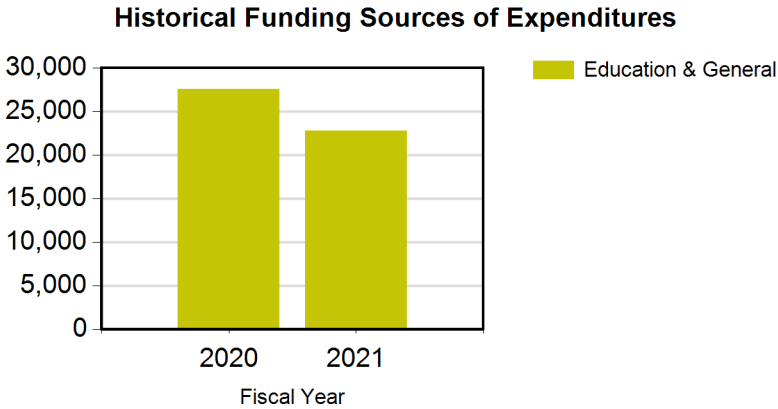




Colorado State University  
Warner College of Natural Resources  
Department # 1475 - Colorado Natural Heritage Program  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures	2020	2021
Education & General	27,583	22,753
Total	27,583	22,753

Expenditures By Category	2020	2021
Administrative Professionals	0	7,274
State Classified/Other	0	26
Travel	32	0
Supplies	0	4,522
Services	27,551	10,931
Total	27,583	22,753



Colorado State University  
Warner College of Natural Resources  
Department # 1476 - Ecosystem Science + Sustainability  
Fiscal Year Ended June 30, 2021

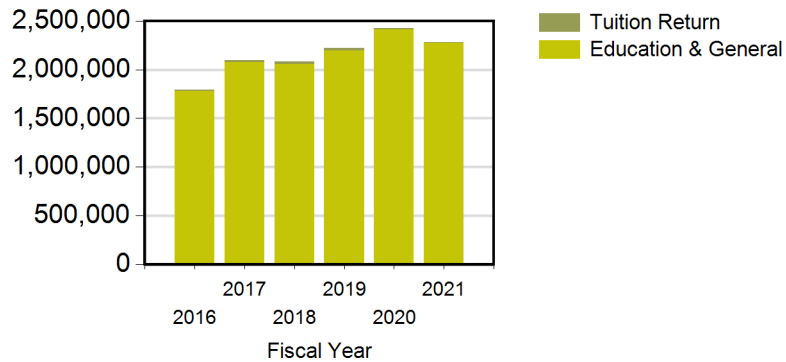
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,781,748	2,075,284	2,056,203	2,199,203	2,415,395	2,280,414
Tuition Return	12,500	21,250	26,250	22,500	12,500	3,750
<b>Total</b>	<b>1,794,248</b>	<b>2,096,534</b>	<b>2,082,453</b>	<b>2,221,703</b>	<b>2,427,895</b>	<b>2,284,164</b>

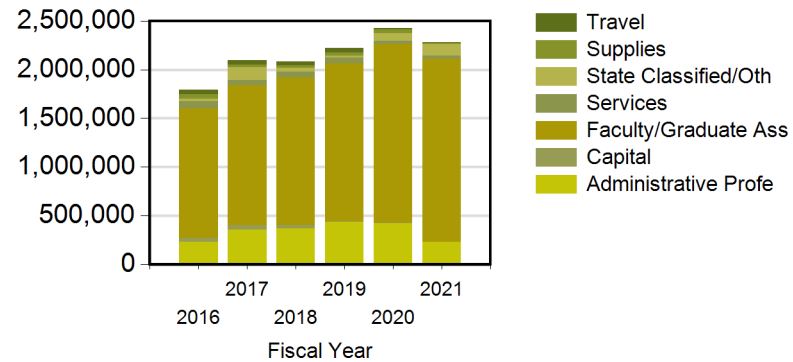
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,334,065	1,437,117	1,521,595	1,620,128	1,834,248	1,882,301
Administrative Professionals	229,202	354,650	369,432	432,512	424,649	228,790
State Classified/Other	28,275	133,639	41,337	19,086	82,472	117,741
Travel	48,860	42,995	36,529	42,316	10,901	23
Supplies	45,179	29,071	26,185	35,374	42,025	24,439
Services	69,607	52,544	57,778	62,849	32,044	30,870
Capital	39,060	46,518	29,597	9,437	1,556	0
<b>Total</b>	<b>1,794,248</b>	<b>2,096,534</b>	<b>2,082,453</b>	<b>2,221,703</b>	<b>2,427,895</b>	<b>2,284,164</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Department # 1480 - Human Dimensions of Natural Resources  
Fiscal Year Ended June 30, 2021

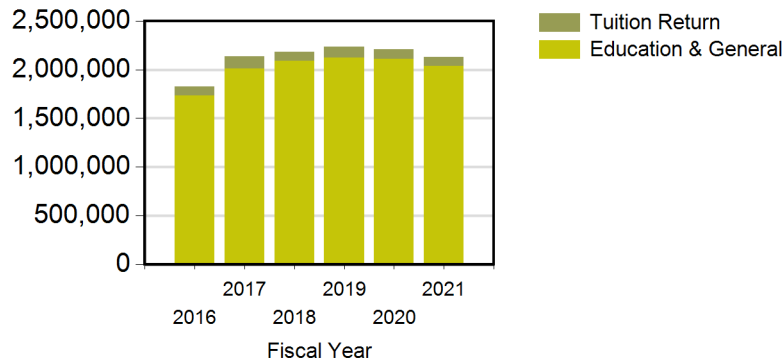
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,734,452	2,014,874	2,088,330	2,121,580	2,113,305	2,036,540
Tuition Return	92,700	122,400	95,700	114,000	94,800	91,200
<b>Total</b>	<b>1,827,152</b>	<b>2,137,274</b>	<b>2,184,030</b>	<b>2,235,580</b>	<b>2,208,105</b>	<b>2,127,740</b>

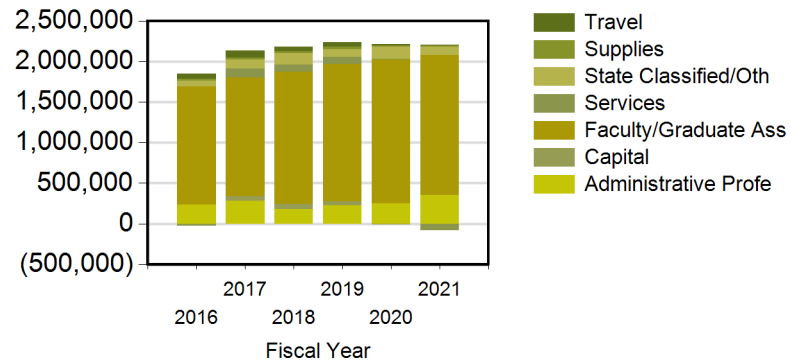
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,456,819	1,463,675	1,631,104	1,694,896	1,770,805	1,730,361
Administrative Professionals	236,604	277,867	179,689	224,869	253,275	353,095
State Classified/Other	73,586	103,380	139,016	98,787	150,099	100,010
Travel	62,693	85,339	58,256	50,216	16,919	13,349
Supplies	22,174	30,728	23,509	31,458	14,418	13,963
Services	-24,724	114,355	90,494	83,377	7,084	-82,950
Capital	0	61,931	61,963	51,977	-4,495	-88
<b>Total</b>	<b>1,827,152</b>	<b>2,137,274</b>	<b>2,184,030</b>	<b>2,235,580</b>	<b>2,208,105</b>	<b>2,127,740</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Department # 1482 - Geosciences  
Fiscal Year Ended June 30, 2021

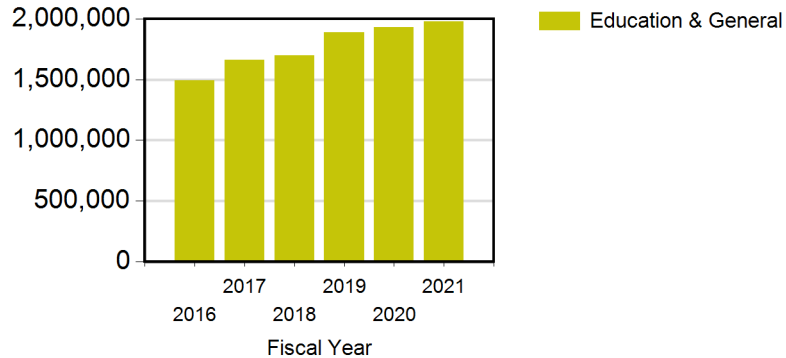
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,494,655	1,664,654	1,696,642	1,888,714	1,931,735	1,979,546
<b>Total</b>	<b>1,494,655</b>	<b>1,664,654</b>	<b>1,696,642</b>	<b>1,888,714</b>	<b>1,931,735</b>	<b>1,979,546</b>

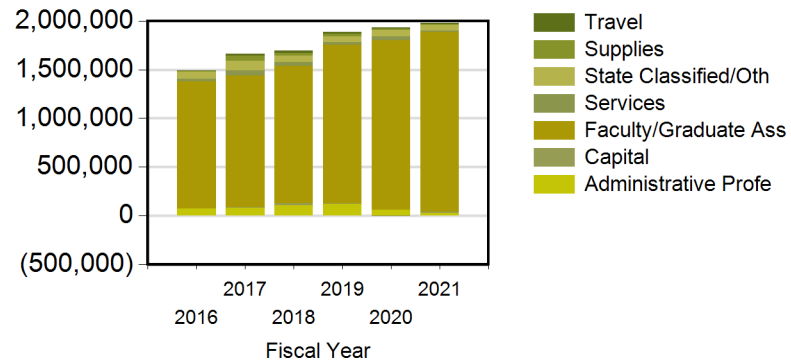
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,307,929	1,354,066	1,415,166	1,630,347	1,740,964	1,851,367
Administrative Professionals	70,974	80,702	102,640	117,951	61,700	25,941
State Classified/Other	72,737	96,231	69,736	57,040	71,936	59,800
Travel	3,260	23,756	25,995	19,634	10,288	10,579
Supplies	15,226	51,711	24,520	29,331	11,398	10,839
Services	24,530	56,736	37,245	29,381	35,846	10,863
Capital	0	1,451	21,341	5,031	-397	10,157
<b>Total</b>	<b>1,494,655</b>	<b>1,664,654</b>	<b>1,696,642</b>	<b>1,888,714</b>	<b>1,931,735</b>	<b>1,979,546</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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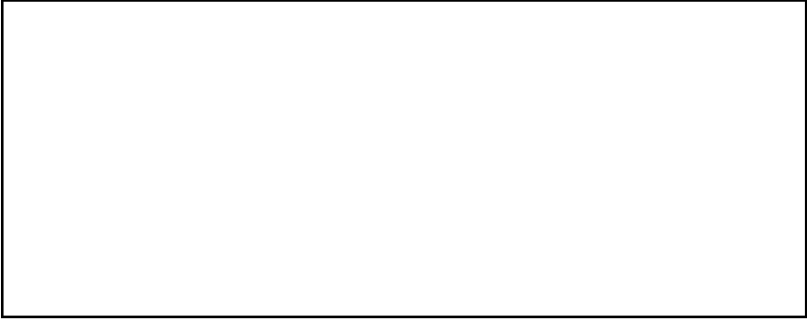
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available

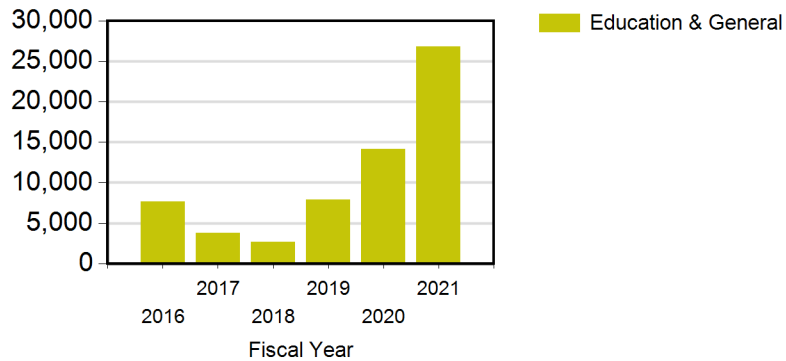


Colorado State University  
Warner College of Natural Resources  
Department # 1499 - Natural Resource Ecology Laboratory  
Fiscal Year Ended June 30, 2021

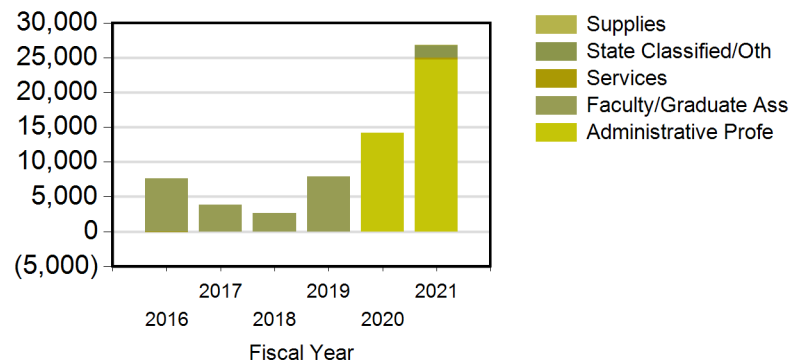
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	7,621	3,801	2,659	7,865	14,173	26,845
<b>Total</b>	<b>7,621</b>	<b>3,801</b>	<b>2,659</b>	<b>7,865</b>	<b>14,173</b>	<b>26,845</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	7,626	3,801	2,659	7,865	0	0
Administrative Professionals	0	0	0	0	14,173	24,714
State Classified/Other	0	0	0	0	0	1,752
Supplies	0	0	0	0	0	47
Services	-5	0	0	0	0	332
<b>Total</b>	<b>7,621</b>	<b>3,801</b>	<b>2,659</b>	<b>7,865</b>	<b>14,173</b>	<b>26,845</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

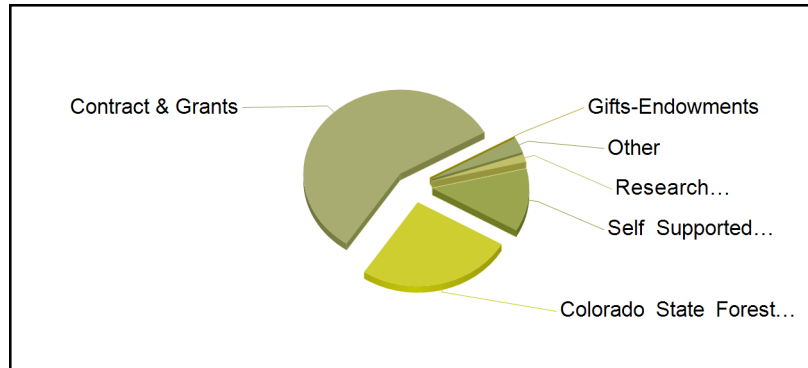
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	12,570,748	61%
Research Admin/Resources for Scholarly Programs	322,408	2%
Colorado State Forest Service	5,692,420	28%
Self Supported Operations	2,643,777	13%
Gifts-Endowments	11,551	0%
Other	-643,816	-3%
<b>Total</b>	<b>20,597,088</b>	<b>100%</b>

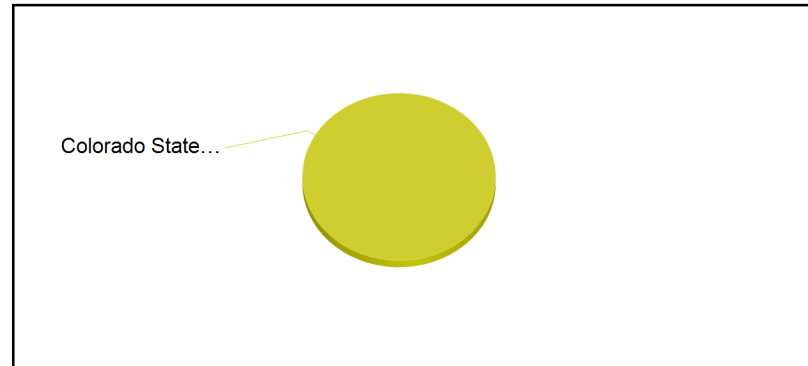
**Expenditures By Department**

	2021	% of Total
Colorado State Forest Service	20,597,088	100%
<b>Total</b>	<b>20,597,088</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



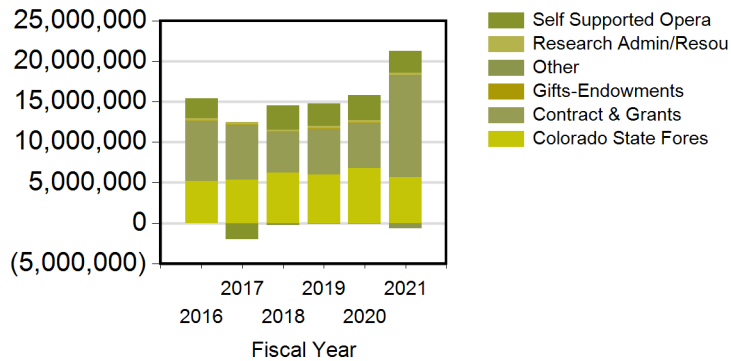


Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

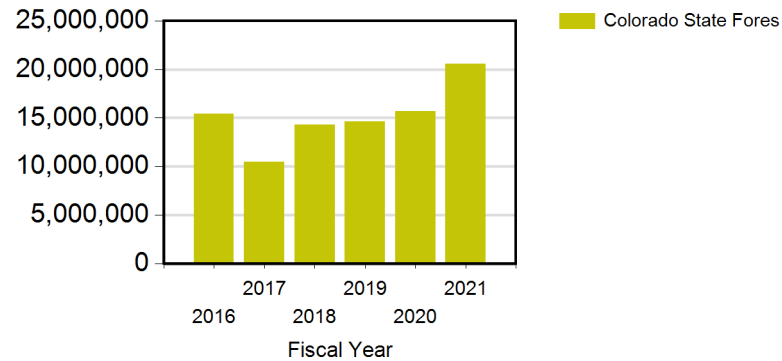
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	7,480,337	6,814,646	5,054,183	5,722,626	5,608,318	12,570,748
Research Admin/Resources for Scholarly Programs	275,488	293,004	305,017	329,179	285,468	322,408
Colorado State Forest Service	5,186,538	5,329,572	6,192,474	5,986,788	6,790,080	5,692,420
Self Supported Operations	2,496,821	-1,873,481	2,995,759	2,710,840	3,088,763	2,643,777
Gifts-Endowments	1,375	9,350	8,886	805	12,085	11,551
Other	0	-107,636	-237,974	-84,187	-122,010	-643,816
<b>Total</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Colorado State Forest Service	15,440,561	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088
<b>Total</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,608,318	12,570,748	124%	6,136,022	105%
Research Admin/Resources for Scholarly Programs	285,468	322,408	13%	297,631	8%
Colorado State Forest Service	6,790,080	5,692,420	-16%	5,897,091	-3%
Self Supported Operations	3,088,763	2,643,777	-14%	1,883,740	40%
Gifts-Endowments	12,085	11,551	-4%	6,500	78%
Other	-122,010	-643,816	428%	(110,361)	483%
<b>Total</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>32%</b>	<b>14,110,623</b>	<b>46%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Colorado State Forest Service	15,662,704	20,597,088	32%	14,110,623	46%
<b>Total</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>32%</b>	<b>14,110,623</b>	<b>46%</b>

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

Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

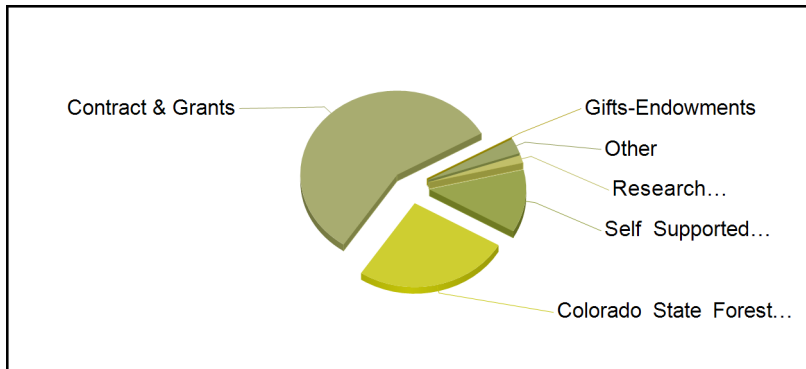
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	12,570,748	61%
Research Admin/Resources for Scholarly Programs	322,408	2%
Colorado State Forest Service	5,692,420	28%
Self Supported Operations	2,643,777	13%
Gifts-Endowments	11,551	0%
Other	-643,816	-3%
<b>Total</b>	<b>20,597,088</b>	<b>100%</b>

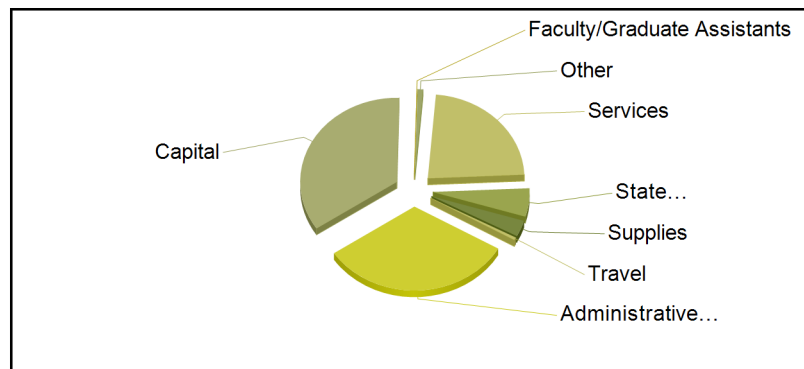
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	13,425	0%
Administrative Professionals	6,652,298	32%
State Classified/Other	1,121,464	5%
Travel	104,709	1%
Supplies	636,323	3%
Services	4,725,355	23%
Capital	7,156,865	35%
Other	186,647	1%
<b>Total</b>	<b>20,597,088</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

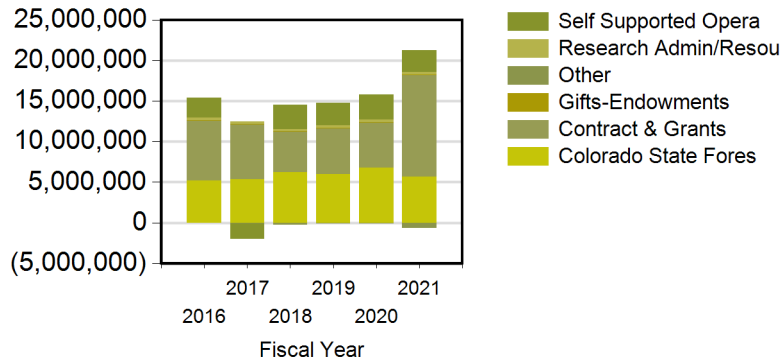


Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

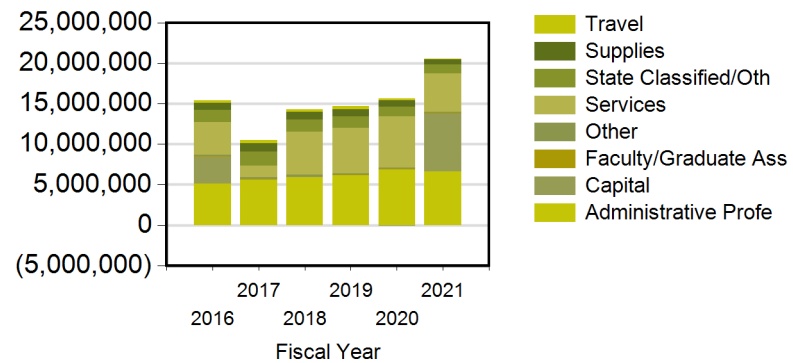
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	7,480,337	6,814,646	5,054,183	5,722,626	5,608,318	12,570,748
Research Admin/Resources for Scholarly Programs	275,488	293,004	305,017	329,179	285,468	322,408
Colorado State Forest Service	5,186,538	5,329,572	6,192,474	5,986,788	6,790,080	5,692,420
Self Supported Operations	2,496,821	-1,873,481	2,995,759	2,710,840	3,088,763	2,643,777
Gifts-Endowments	1,375	9,350	8,886	805	12,085	11,551
Other	0	-107,636	-237,974	-84,187	-122,010	-643,816
<b>Total</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	25,961	26,046	0	28,174	38,327	13,425
Administrative Professionals	5,131,464	5,597,365	5,909,061	6,118,757	6,867,774	6,652,298
State Classified/Other	1,486,614	1,692,975	1,545,073	1,435,980	1,211,525	1,121,464
Travel	345,096	395,357	349,621	352,515	282,016	104,709
Supplies	866,181	1,020,736	914,125	848,104	737,681	636,323
Services	4,083,725	1,485,385	5,323,215	5,624,714	6,359,214	4,725,355
Capital	3,340,899	56,808	58,068	78,026	-2,928	7,156,865
Other	160,622	190,782	219,183	179,780	169,094	186,647
<b>Total</b>	<b>15,440,561</b>	<b>10,465,455</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,608,318	12,570,748	124%	6,136,022	105%
Research Admin/Resources for Scholarly Programs	285,468	322,408	13%	297,631	8%
Colorado State Forest Service	6,790,080	5,692,420	-16%	5,897,091	-3%
Self Supported Operations	3,088,763	2,643,777	-14%	1,883,740	40%
Gifts-Endowments	12,085	11,551	-4%	6,500	78%
Other	-122,010	-643,816	428%	(110,361)	483%
<b>Total</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>32%</b>	<b>14,110,623</b>	<b>46%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	38,327	13,425	-65%	23,702	-43%
Administrative Professionals	6,867,774	6,652,298	-3%	5,924,884	12%
State Classified/Other	1,211,525	1,121,464	-7%	1,474,433	-24%
Travel	282,016	104,709	-63%	344,921	-70%
Supplies	737,681	636,323	-14%	877,365	-27%
Services	6,359,214	4,725,355	-26%	4,575,251	3%
Capital	-2,928	7,156,865	-244525%	706,175	913%
Other	169,094	186,647	10%	183,892	1%
<b>Total</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>32%</b>	<b>14,110,623</b>	<b>46%</b>

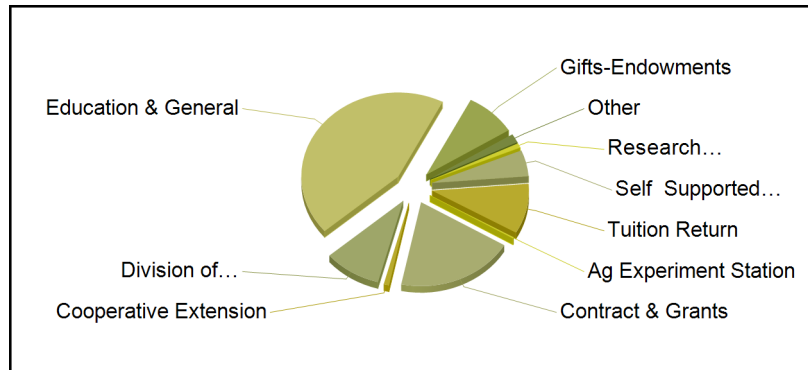
College of Health and Human Sciences  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

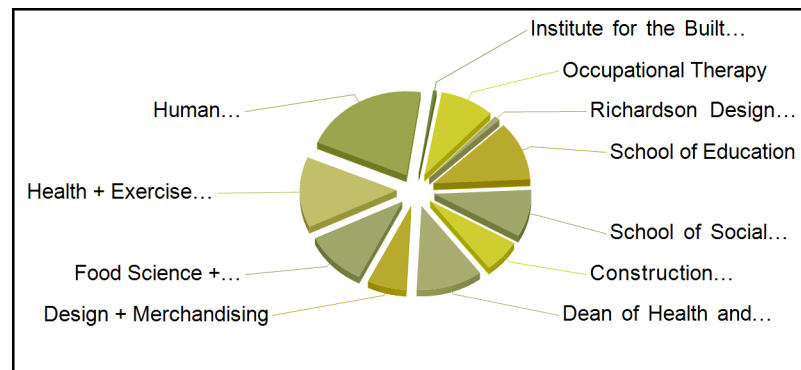
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	9,058,945	20%
Research Admin/Resources for Scholarly Programs	397,155	1%
Education & General	20,116,587	44%
Tuition Return	4,417,082	10%
Ag Experiment Station	100,280	0%
Cooperative Extension	406,033	1%
Division of Continuing Education	4,390,789	10%
Self Supported Operations	2,308,438	5%
Gifts-Endowments	3,927,699	9%
Other	773,028	2%
<b>Total</b>	<b>45,896,036</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
Dean of Health and Human Sciences	5,117,910	11%
Human Development + Family Studies	9,596,911	21%
Food Science + Human Nutrition	4,818,436	10%
Occupational Therapy	4,149,355	9%
Design + Merchandising	2,993,525	7%
Health + Exercise Science	6,240,139	14%
Construction Management	2,901,362	6%
School of Social Work	4,169,655	9%
School of Education	5,242,171	11%
Institute for the Built Environment	245,092	1%
Richardson Design Center	421,480	1%
<b>Total</b>	<b>45,896,036</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



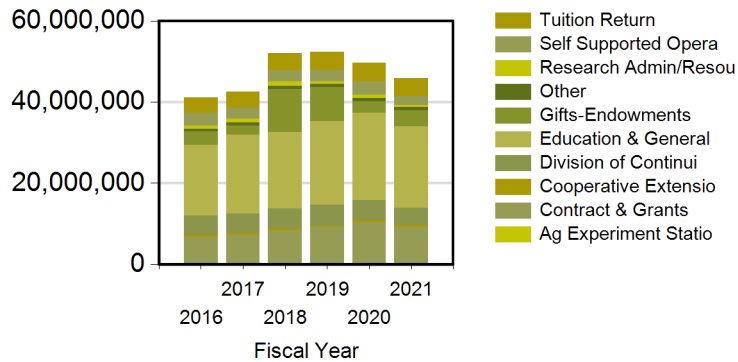


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

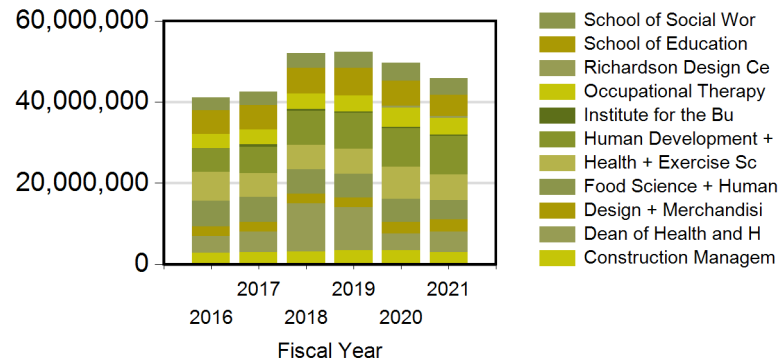
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	6,630,679	7,028,816	8,126,559	8,878,874	10,162,023	9,058,945
Research Admin/Resources for Scholarly Programs	769,422	995,337	1,139,019	530,615	697,425	397,155
Education & General	17,346,524	19,472,029	18,741,211	20,579,746	21,486,470	20,116,587
Tuition Return	3,825,043	3,981,646	4,306,267	4,434,258	4,536,146	4,417,082
Ag Experiment Station	198,735	208,437	217,790	203,680	222,314	100,280
Cooperative Extension	403,235	397,510	406,367	416,469	420,367	406,033
Division of Continuing Education	4,814,667	4,865,708	5,030,395	5,245,144	5,053,466	4,390,789
Self Supported Operations	3,193,468	2,639,497	2,711,360	2,854,161	3,427,255	2,308,438
Gifts-Endowments	3,273,952	2,147,218	10,707,258	8,307,171	2,884,747	3,927,699
Other	754,529	814,843	709,561	910,609	821,499	773,028
<b>Total</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Health and Human Sciences	4,068,674	5,079,506	11,766,012	10,640,513	4,128,025	5,117,910
Human Development + Family Studies	5,846,217	6,618,348	8,405,336	8,756,463	9,632,359	9,596,911
Food Science + Human Nutrition	6,238,733	6,145,884	6,013,924	5,734,825	5,642,872	4,818,436
Occupational Therapy	3,498,769	3,693,661	3,724,356	3,855,471	4,774,578	4,149,355
Design + Merchandising	2,495,898	2,359,249	2,384,842	2,480,371	2,874,220	2,993,525
Health + Exercise Science	7,205,160	5,852,239	6,069,791	6,287,602	7,858,804	6,240,139
Construction Management	2,788,145	2,959,083	3,161,195	3,377,608	3,449,052	2,901,362
School of Social Work	3,273,302	3,348,787	3,615,982	3,890,045	4,399,292	4,169,655
School of Education	5,795,355	5,957,729	6,426,409	6,891,622	6,280,007	5,242,171
Institute for the Built Environment	0	536,555	527,939	446,207	322,367	245,092
Richardson Design Center	0	0	0	0	350,137	421,480
<b>Total</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	10,162,023	9,058,945	-11%	8,165,390	11%
Research Admin/Resources for Scholarly Programs	697,425	397,155	-43%	826,363	-52%
Education & General	21,486,470	20,116,587	-6%	19,525,196	3%
Tuition Return	4,536,146	4,417,082	-3%	4,216,672	5%
Ag Experiment Station	222,314	100,280	-55%	210,191	-52%
Cooperative Extension	420,367	406,033	-3%	408,790	-1%
Division of Continuing Education	5,053,466	4,390,789	-13%	5,001,876	-12%
Self Supported Operations	3,427,255	2,308,438	-33%	2,965,148	-22%
Gifts-Endowments	2,884,747	3,927,699	36%	5,464,069	-28%
Other	821,499	773,028	-6%	802,208	-4%
<b>Total</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>-8%</b>	<b>47,585,904</b>	<b>-4%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Health and Human Sciences	4,128,025	5,117,910	24%	7,136,546	-28%
Human Development + Family Studies	9,632,359	9,596,911	0%	7,851,745	22%
Food Science + Human Nutrition	5,642,872	4,818,436	-15%	5,955,248	-19%
Occupational Therapy	4,774,578	4,149,355	-13%	3,909,367	6%
Design + Merchandising	2,874,220	2,993,525	4%	2,518,916	19%
Health + Exercise Science	7,858,804	6,240,139	-21%	6,654,719	-6%
Construction Management	3,449,052	2,901,362	-16%	3,147,016	-8%
School of Social Work	4,399,292	4,169,655	-5%	3,705,481	13%
School of Education	6,280,007	5,242,171	-17%	6,270,224	-16%
Institute for the Built Environment	322,367	245,092	-24%	366,614	-33%
Richardson Design Center	350,137	421,480	20%	70,027	502%
<b>Total</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>-8%</b>	<b>47,585,904</b>	<b>-4%</b>

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

Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

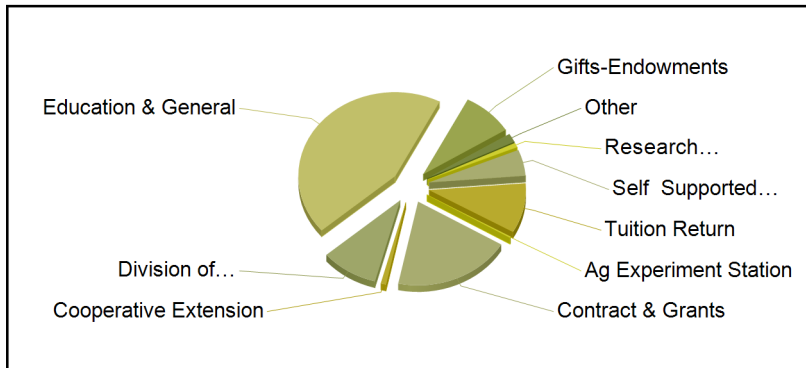
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	9,058,945	20%
Research Admin/Resources for Scholarly Programs	397,155	1%
Education & General	20,116,587	44%
Tuition Return	4,417,082	10%
Ag Experiment Station	100,280	0%
Cooperative Extension	406,033	1%
Division of Continuing Education	4,390,789	10%
Self Supported Operations	2,308,438	5%
Gifts-Endowments	3,927,699	9%
Other	773,028	2%
<b>Total</b>	<b>45,896,036</b>	<b>100%</b>

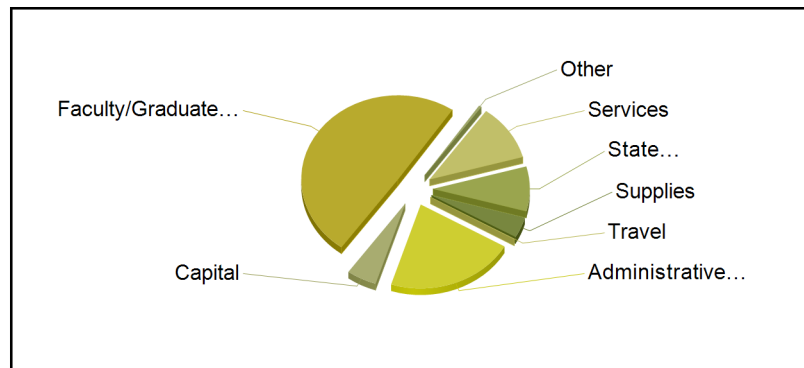
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	22,725,781	50%
Administrative Professionals	9,925,449	22%
State Classified/Other	3,952,903	9%
Travel	36,286	0%
Supplies	1,812,373	4%
Services	4,950,548	11%
Capital	2,296,576	5%
Other	196,120	0%
<b>Total</b>	<b>45,896,036</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

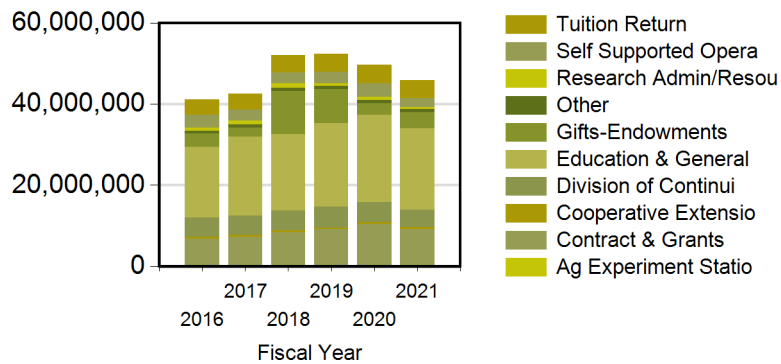


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

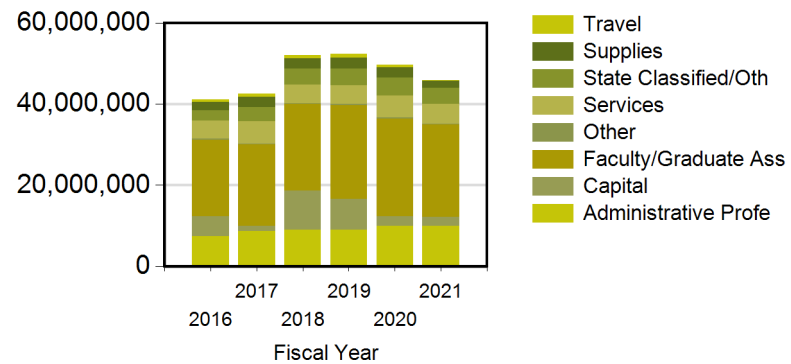
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	6,630,679	7,028,816	8,126,559	8,878,874	10,162,023	9,058,945
Research Admin/Resources for Scholarly Programs	769,422	995,337	1,139,019	530,615	697,425	397,155
Education & General	17,346,524	19,472,029	18,741,211	20,579,746	21,486,470	20,116,587
Tuition Return	3,825,043	3,981,646	4,306,267	4,434,258	4,536,146	4,417,082
Ag Experiment Station	198,735	208,437	217,790	203,680	222,314	100,280
Cooperative Extension	403,235	397,510	406,367	416,469	420,367	406,033
Division of Continuing Education	4,814,667	4,865,708	5,030,395	5,245,144	5,053,466	4,390,789
Self Supported Operations	3,193,468	2,639,497	2,711,360	2,854,161	3,427,255	2,308,438
Gifts-Endowments	3,273,952	2,147,218	10,707,258	8,307,171	2,884,747	3,927,699
Other	754,529	814,843	709,561	910,609	821,499	773,028
<b>Total</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	18,957,593	19,995,196	21,350,947	23,088,019	24,145,575	22,725,781
Administrative Professionals	7,414,247	8,585,417	8,973,978	9,007,206	9,994,640	9,925,449
State Classified/Other	2,531,347	3,381,390	3,871,064	4,210,496	4,376,853	3,952,903
Travel	646,137	775,872	776,535	899,841	592,310	36,286
Supplies	2,120,494	2,569,502	2,583,661	2,653,605	2,582,603	1,812,373
Services	4,468,350	5,577,792	4,605,291	4,618,332	5,475,470	4,950,548
Capital	4,853,996	1,411,221	9,698,708	7,615,698	2,312,677	2,296,576
Other	218,088	254,650	235,602	267,530	231,584	196,120
<b>Total</b>	<b>41,210,253</b>	<b>42,551,040</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	10,162,023	9,058,945	-11%	8,165,390	11%
Research Admin/Resources for Scholarly Programs	697,425	397,155	-43%	826,363	-52%
Education & General	21,486,470	20,116,587	-6%	19,525,196	3%
Tuition Return	4,536,146	4,417,082	-3%	4,216,672	5%
Ag Experiment Station	222,314	100,280	-55%	210,191	-52%
Cooperative Extension	420,367	406,033	-3%	408,790	-1%
Division of Continuing Education	5,053,466	4,390,789	-13%	5,001,876	-12%
Self Supported Operations	3,427,255	2,308,438	-33%	2,965,148	-22%
Gifts-Endowments	2,884,747	3,927,699	36%	5,464,069	-28%
Other	821,499	773,028	-6%	802,208	-4%
<b>Total</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>-8%</b>	<b>47,585,904</b>	<b>-4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	24,145,575	22,725,781	-6%	21,507,466	6%
Administrative Professionals	9,994,640	9,925,449	-1%	8,795,098	13%
State Classified/Other	4,376,853	3,952,903	-10%	3,674,230	8%
Travel	592,310	36,286	-94%	738,139	-95%
Supplies	2,582,603	1,812,373	-30%	2,501,973	-28%
Services	5,475,470	4,950,548	-10%	4,949,047	0%
Capital	2,312,677	2,296,576	-1%	5,178,460	-56%
Other	231,584	196,120	-15%	241,491	-19%
<b>Total</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>-8%</b>	<b>47,585,904</b>	<b>-4%</b>

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

Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

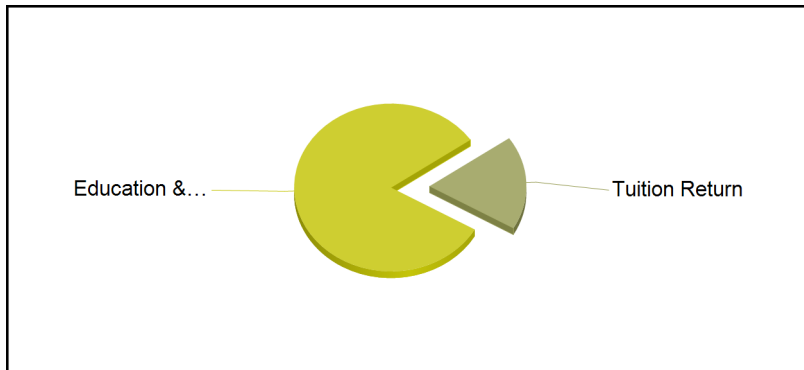
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	20,116,587	82%
Tuition Return	4,417,082	18%
<b>Total</b>	<b>24,533,669</b>	<b>100%</b>

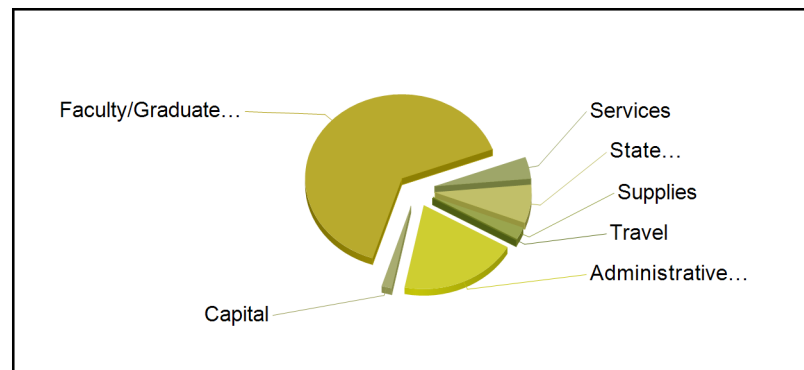
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	15,813,536	64%
Administrative Professionals	4,871,051	20%
State Classified/Other	1,810,851	7%
Travel	7,182	0%
Supplies	581,654	2%
Services	1,026,945	4%
Capital	422,450	2%
<b>Total</b>	<b>24,533,669</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



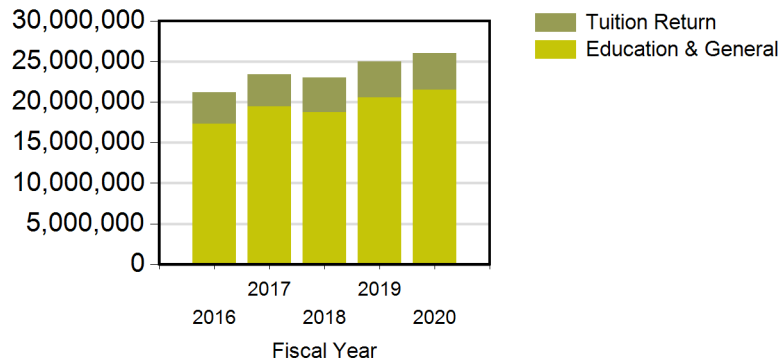


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

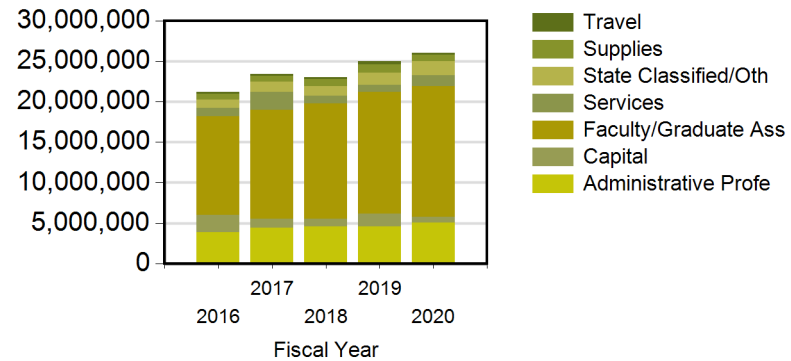
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	17,346,524	19,472,029	18,741,211	20,579,746	21,486,470
Tuition Return	3,825,043	3,981,646	4,306,267	4,434,258	4,536,146
<b>Total</b>	<b>21,171,566</b>	<b>23,453,674</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>26,022,616</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	12,238,489	13,467,355	14,269,501	15,012,916	16,109,607
Administrative Professionals	3,862,037	4,432,206	4,542,776	4,561,394	5,059,722
State Classified/Other	1,057,474	1,255,158	1,230,982	1,525,890	1,748,346
Travel	238,648	299,646	287,765	399,745	227,410
Supplies	641,484	717,444	831,893	996,432	798,727
Services	1,036,774	2,158,979	903,518	904,912	1,363,291
Capital	2,096,660	1,122,884	981,043	1,612,716	715,513
<b>Total</b>	<b>21,171,566</b>	<b>23,453,674</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>26,022,616</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	21,486,470	20,116,587	-6%	19,525,196	3%
Tuition Return	4,536,146	4,417,082	-3%	4,216,672	5%
<b>Total</b>	<b>26,022,616</b>	<b>24,533,669</b>	<b>-6%</b>	<b>23,741,868</b>	<b>3%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	16,109,607	15,813,536	-2%	14,219,574	11%
Administrative Professionals	5,059,722	4,871,051	-4%	4,491,627	8%
State Classified/Other	1,748,346	1,810,851	4%	1,363,570	33%
Travel	227,410	7,182	-97%	290,643	-98%
Supplies	798,727	581,654	-27%	797,196	-27%
Services	1,363,291	1,026,945	-25%	1,273,495	-19%
Capital	715,513	422,450	-41%	1,305,763	-68%
<b>Total</b>	<b>26,022,616</b>	<b>24,533,669</b>	<b>-6%</b>	<b>23,741,868</b>	<b>3%</b>

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

Colorado State University  
College of Health and Human Sciences  
Department # 1501 - Dean of Health and Human Sciences  
Fiscal Year Ended June 30, 2021

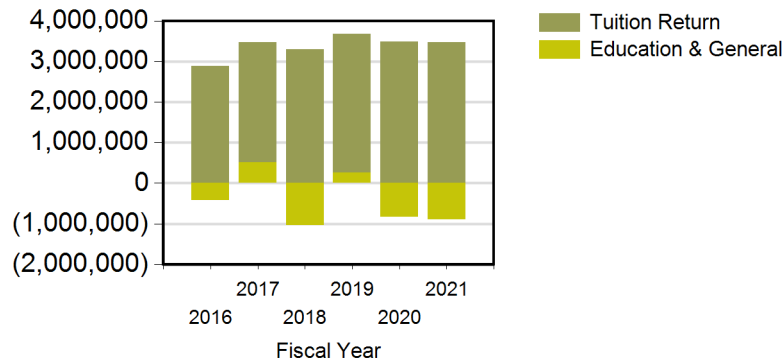
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	-421,687	506,341	-1,046,427	255,398	-840,901	-903,664
Tuition Return	2,898,062	2,964,081	3,296,670	3,432,871	3,495,176	3,471,702
<b>Total</b>	<b>2,476,376</b>	<b>3,470,422</b>	<b>2,250,243</b>	<b>3,688,270</b>	<b>2,654,275</b>	<b>2,568,038</b>

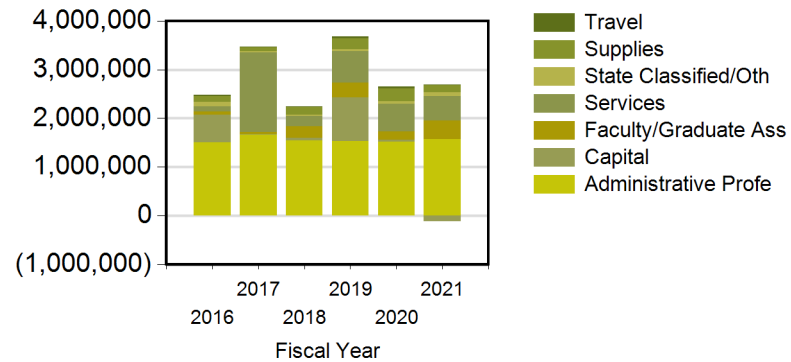
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	60,660	45,039	239,651	302,078	176,911	377,090
Administrative Professionals	1,509,353	1,664,016	1,542,852	1,531,998	1,512,213	1,574,692
State Classified/Other	97,665	35,591	27,072	37,357	49,086	79,316
Travel	26,442	15,874	17,299	41,933	45,778	279
Supplies	109,717	70,486	155,182	228,155	263,571	157,284
Services	109,159	1,632,152	213,113	653,694	563,890	503,060
Capital	563,380	7,265	55,074	893,055	42,826	-123,684
<b>Total</b>	<b>2,476,376</b>	<b>3,470,422</b>	<b>2,250,243</b>	<b>3,688,270</b>	<b>2,654,275</b>	<b>2,568,038</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1570 - Human Development + Family Studies  
Fiscal Year Ended June 30, 2021

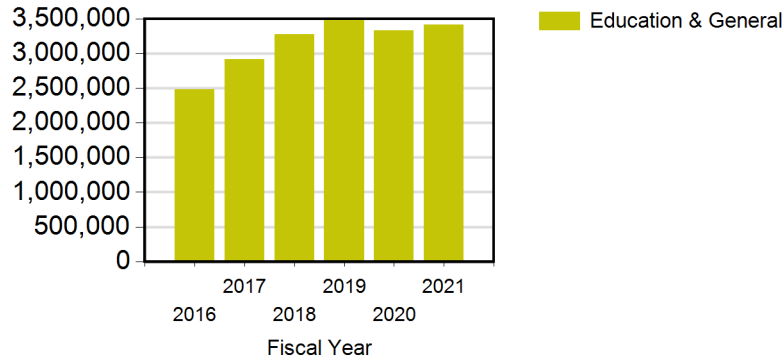
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,480,371	2,918,532	3,281,857	3,479,148	3,335,150	3,417,835
<b>Total</b>	<b>2,480,371</b>	<b>2,918,532</b>	<b>3,281,857</b>	<b>3,479,148</b>	<b>3,335,150</b>	<b>3,417,835</b>

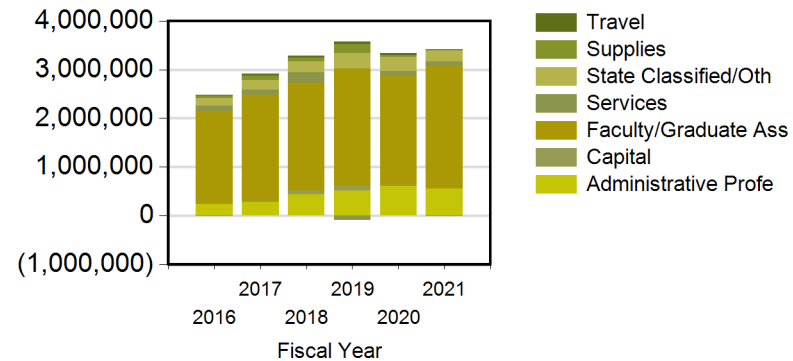
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,914,220	2,183,125	2,224,937	2,418,939	2,247,661	2,518,380
Administrative Professionals	240,848	279,424	436,366	508,712	611,810	559,714
State Classified/Other	164,575	199,339	226,863	314,282	281,934	235,921
Travel	11,704	38,515	32,846	56,916	32,552	640
Supplies	47,378	92,571	79,940	183,585	44,351	24,692
Services	101,890	102,867	205,424	-97,778	95,674	84,181
Capital	-244	22,691	75,481	94,492	21,167	-5,693
<b>Total</b>	<b>2,480,371</b>	<b>2,918,532</b>	<b>3,281,857</b>	<b>3,479,148</b>	<b>3,335,150</b>	<b>3,417,835</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1571 - Food Science + Human Nutrition  
Fiscal Year Ended June 30, 2021

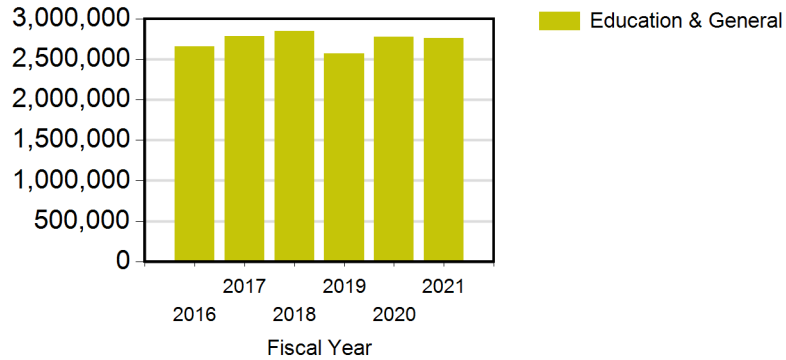
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,659,663	2,785,383	2,852,018	2,571,832	2,778,584	2,760,708
<b>Total</b>	<b>2,659,663</b>	<b>2,785,383</b>	<b>2,852,018</b>	<b>2,571,832</b>	<b>2,778,584</b>	<b>2,760,708</b>

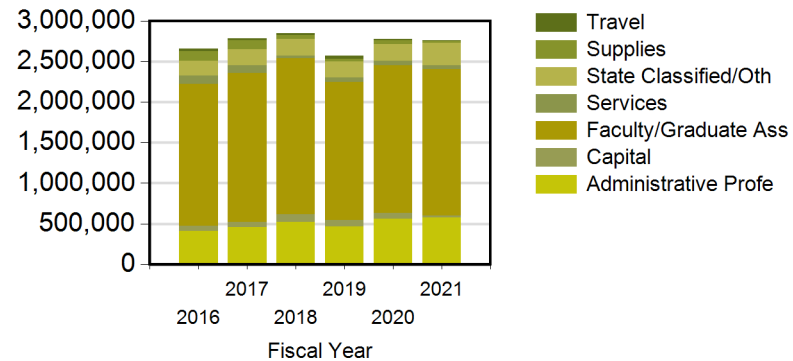
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,754,157	1,842,811	1,929,840	1,699,570	1,822,922	1,810,017
Administrative Professionals	413,022	459,812	517,608	467,539	557,808	571,894
State Classified/Other	183,426	202,159	209,083	196,572	203,259	278,156
Travel	35,438	26,674	26,116	35,436	15,082	358
Supplies	116,841	104,700	44,965	34,308	50,694	29,392
Services	101,035	90,329	27,638	61,116	57,101	46,067
Capital	55,745	58,899	96,766	77,291	71,717	24,825
<b>Total</b>	<b>2,659,663</b>	<b>2,785,383</b>	<b>2,852,018</b>	<b>2,571,832</b>	<b>2,778,584</b>	<b>2,760,708</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1573 - Occupational Therapy  
Fiscal Year Ended June 30, 2021

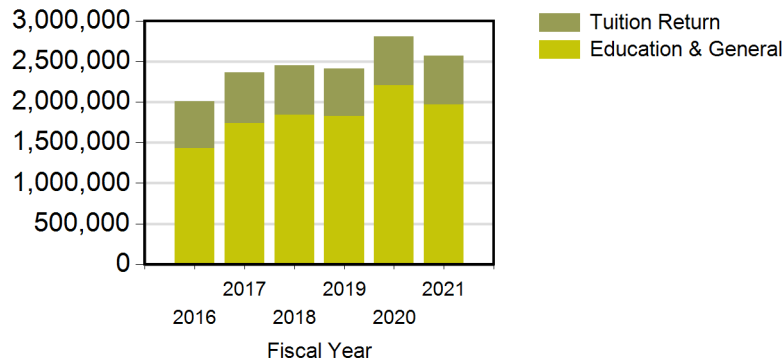
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,427,622	1,740,853	1,843,980	1,823,579	2,207,575	1,974,058
Tuition Return	579,573	622,804	606,135	586,732	605,317	599,097
<b>Total</b>	<b>2,007,196</b>	<b>2,363,657</b>	<b>2,450,115</b>	<b>2,410,311</b>	<b>2,812,892</b>	<b>2,573,155</b>

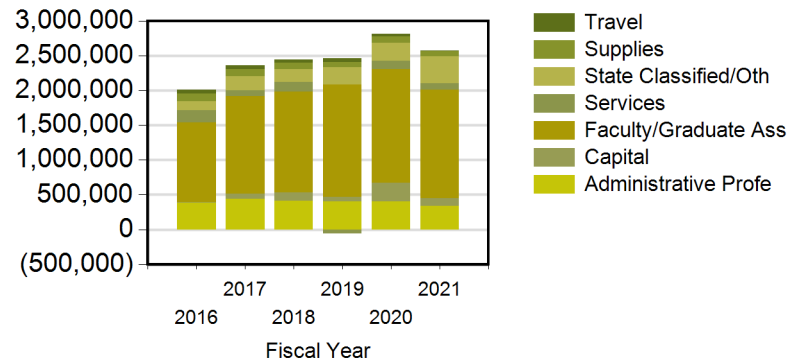
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,145,726	1,402,967	1,445,916	1,616,374	1,637,535	1,555,551
Administrative Professionals	382,276	437,820	411,852	403,279	401,154	336,779
State Classified/Other	129,188	201,269	185,734	252,072	258,258	393,380
Travel	50,804	52,723	52,521	57,783	34,965	920
Supplies	111,017	105,897	89,235	71,101	95,896	78,165
Services	180,380	83,895	140,732	-55,939	118,831	92,252
Capital	7,805	79,085	124,124	65,641	266,253	116,109
<b>Total</b>	<b>2,007,196</b>	<b>2,363,657</b>	<b>2,450,115</b>	<b>2,410,311</b>	<b>2,812,892</b>	<b>2,573,155</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1574 - Design + Merchandising  
Fiscal Year Ended June 30, 2021

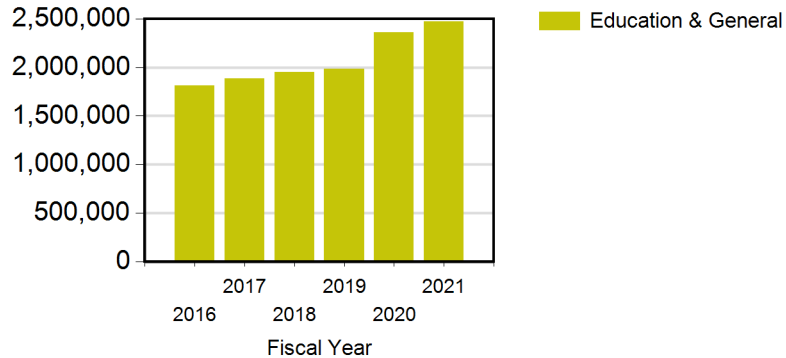
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,816,404	1,886,835	1,950,609	1,983,081	2,361,245	2,473,266
<b>Total</b>	<b>1,816,404</b>	<b>1,886,835</b>	<b>1,950,609</b>	<b>1,983,081</b>	<b>2,361,245</b>	<b>2,473,266</b>

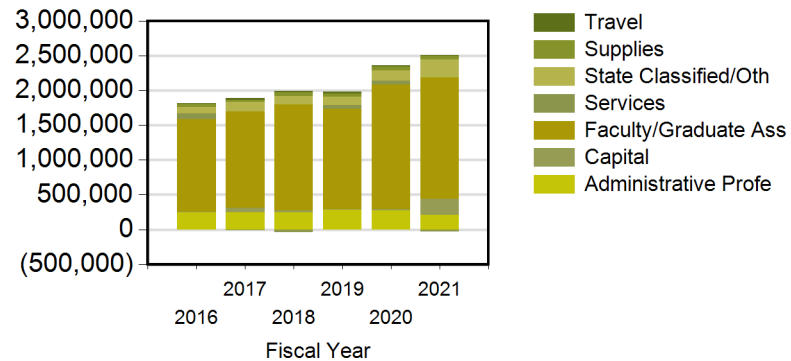
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,330,244	1,387,048	1,529,534	1,437,595	1,792,131	1,748,358
Administrative Professionals	248,709	249,015	245,799	284,841	271,618	210,244
State Classified/Other	91,510	139,322	123,293	127,306	144,176	260,952
Travel	13,162	20,859	19,316	28,366	16,712	400
Supplies	46,112	29,114	49,046	42,025	56,356	60,487
Services	83,588	-1,843	-40,026	55,185	60,554	-35,634
Capital	3,078	63,319	23,648	7,763	19,699	228,459
<b>Total</b>	<b>1,816,404</b>	<b>1,886,835</b>	<b>1,950,609</b>	<b>1,983,081</b>	<b>2,361,245</b>	<b>2,473,266</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Health and Human Sciences  
Department # 1582 - Health + Exercise Science  
Fiscal Year Ended June 30, 2021

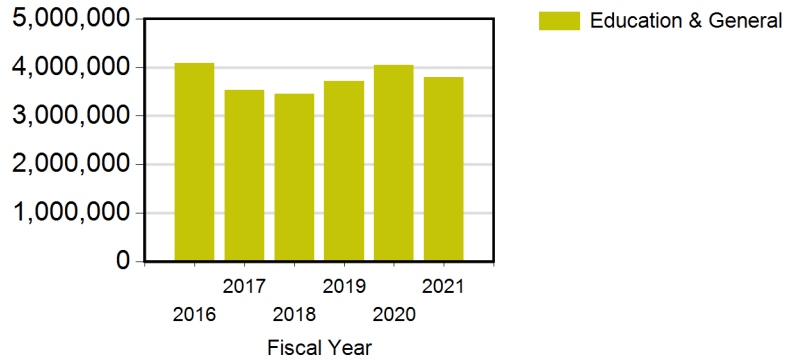
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,088,062	3,528,092	3,452,853	3,719,533	4,050,902	3,799,475
<b>Total</b>	<b>4,088,062</b>	<b>3,528,092</b>	<b>3,452,853</b>	<b>3,719,533</b>	<b>4,050,902</b>	<b>3,799,475</b>

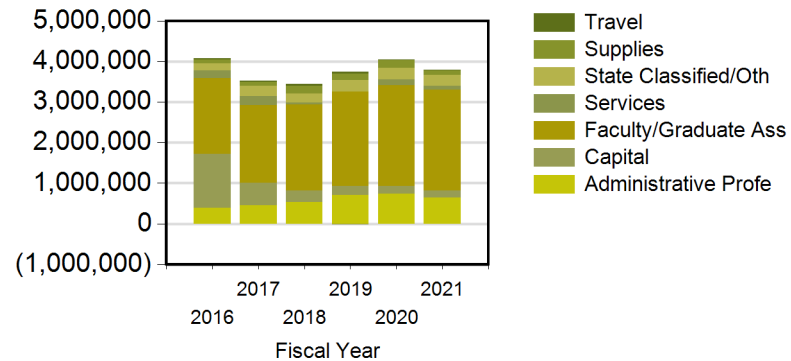
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,869,347	1,917,462	2,120,591	2,329,107	2,489,001	2,477,285
Administrative Professionals	380,895	446,171	524,566	698,084	737,421	648,578
State Classified/Other	173,459	252,883	218,599	285,735	292,022	266,371
Travel	41,162	34,711	47,917	45,133	21,226	2,044
Supplies	90,505	99,400	201,409	168,825	180,734	124,592
Services	194,999	209,142	46,126	-30,783	145,992	107,268
Capital	1,337,694	568,323	293,645	223,433	184,506	173,338
<b>Total</b>	<b>4,088,062</b>	<b>3,528,092</b>	<b>3,452,853</b>	<b>3,719,533</b>	<b>4,050,902</b>	<b>3,799,475</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1584 - Construction Management  
Fiscal Year Ended June 30, 2021

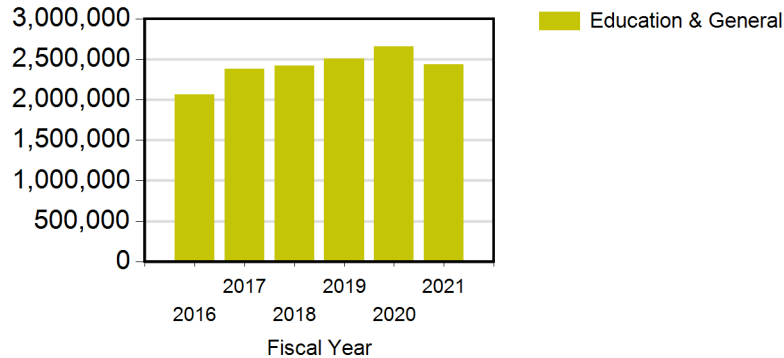
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,067,592	2,385,870	2,420,831	2,505,138	2,657,013	2,439,135
<b>Total</b>	<b>2,067,592</b>	<b>2,385,870</b>	<b>2,420,831</b>	<b>2,505,138</b>	<b>2,657,013</b>	<b>2,439,135</b>

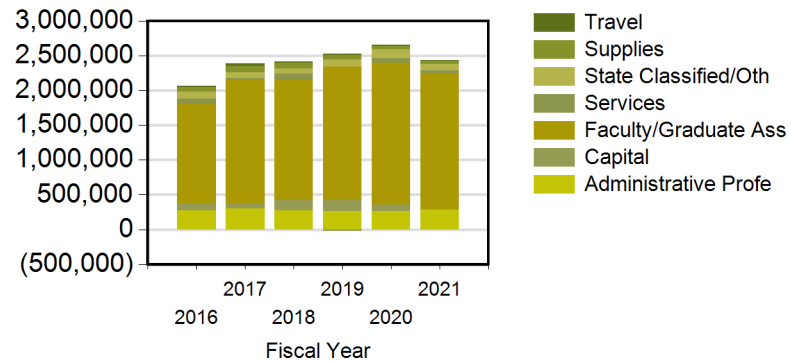
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,439,722	1,788,496	1,730,243	1,922,250	2,041,091	1,951,029
Administrative Professionals	270,353	300,335	272,786	261,871	260,941	293,099
State Classified/Other	101,889	83,343	81,238	106,107	127,067	91,206
Travel	23,552	29,622	22,666	15,338	15,356	2,282
Supplies	63,139	91,609	77,925	59,988	48,845	59,024
Services	69,914	24,838	88,062	-19,582	69,739	41,374
Capital	99,023	67,627	147,910	159,166	93,975	1,121
<b>Total</b>	<b>2,067,592</b>	<b>2,385,870</b>	<b>2,420,831</b>	<b>2,505,138</b>	<b>2,657,013</b>	<b>2,439,135</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1586 - School of Social Work  
Fiscal Year Ended June 30, 2021

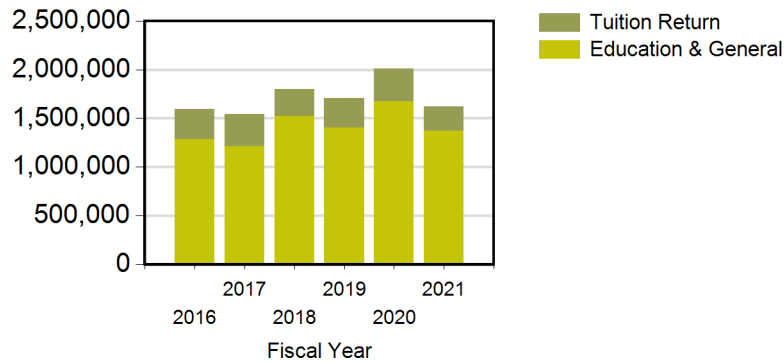
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,286,938	1,214,420	1,520,393	1,403,181	1,673,718	1,368,474
Tuition Return	310,507	329,761	282,118	305,667	337,906	256,775
<b>Total</b>	<b>1,597,445</b>	<b>1,544,181</b>	<b>1,802,511</b>	<b>1,708,848</b>	<b>2,011,624</b>	<b>1,625,249</b>

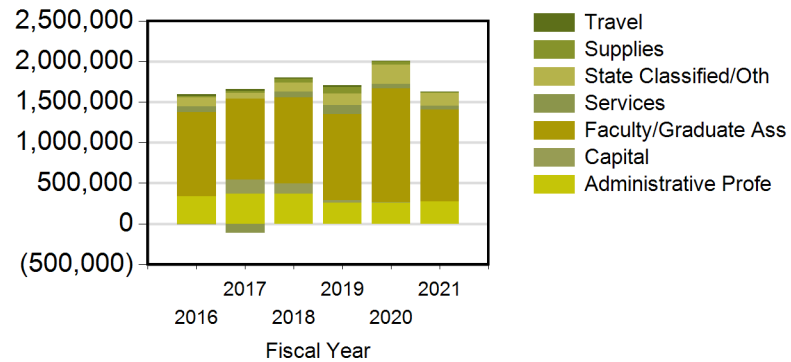
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,034,956	996,651	1,063,647	1,061,740	1,397,740	1,131,906
Administrative Professionals	339,509	371,037	366,159	254,627	260,743	271,235
State Classified/Other	115,762	74,172	107,576	143,664	233,772	156,165
Travel	22,056	21,511	13,907	24,096	13,614	259
Supplies	15,427	23,171	50,254	81,736	38,403	15,353
Services	70,160	-115,041	73,993	104,790	60,694	50,331
Capital	-425	172,680	126,975	38,196	6,658	0
<b>Total</b>	<b>1,597,445</b>	<b>1,544,181</b>	<b>1,802,511</b>	<b>1,708,848</b>	<b>2,011,624</b>	<b>1,625,249</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Department # 1588 - School of Education  
Fiscal Year Ended June 30, 2021

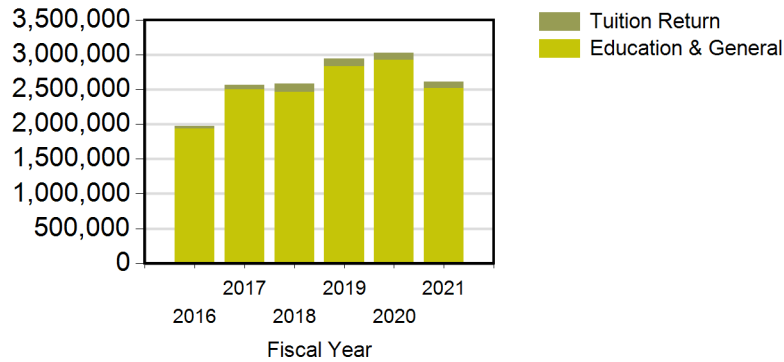
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,941,558	2,505,702	2,465,099	2,838,856	2,930,406	2,523,981
Tuition Return	36,900	65,000	121,344	108,988	97,746	89,508
<b>Total</b>	<b>1,978,458</b>	<b>2,570,702</b>	<b>2,586,443</b>	<b>2,947,844</b>	<b>3,028,152</b>	<b>2,613,489</b>

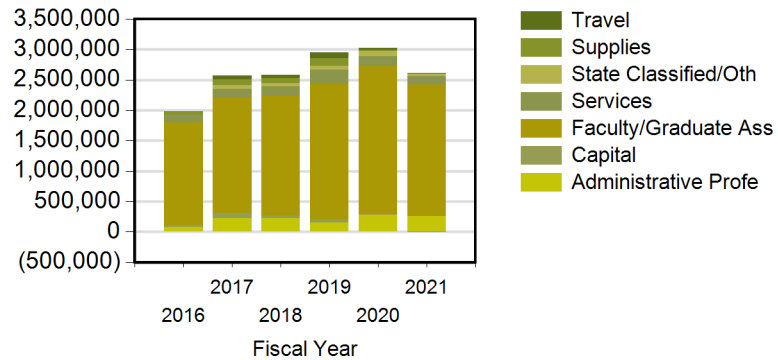
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,689,459	1,903,758	1,985,142	2,225,264	2,440,769	2,172,015
Administrative Professionals	77,072	224,576	224,787	150,442	281,413	251,628
State Classified/Other	0	67,080	51,524	62,795	81,631	29,965
Travel	14,328	59,156	55,177	94,744	32,124	0
Supplies	41,347	100,496	83,937	126,709	25,611	24,634
Services	125,649	132,640	148,456	234,209	157,890	136,234
Capital	30,603	82,996	37,421	53,680	8,714	-986
<b>Total</b>	<b>1,978,458</b>	<b>2,570,702</b>	<b>2,586,443</b>	<b>2,947,844</b>	<b>3,028,152</b>	<b>2,613,489</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

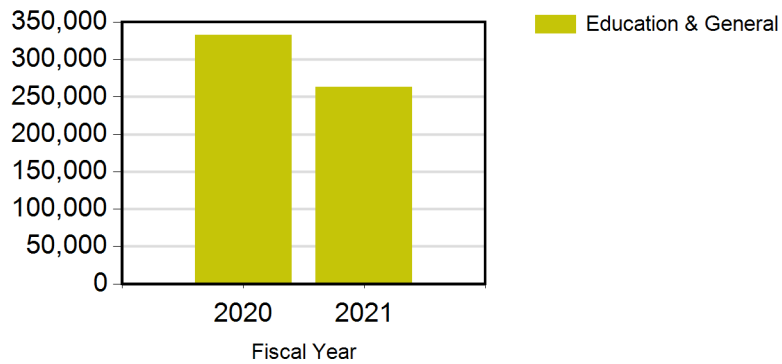


Colorado State University  
 College of Health and Human Sciences  
 Department # 1595 - Richardson Design Center  
 Fiscal Year Ended June 30, 2021

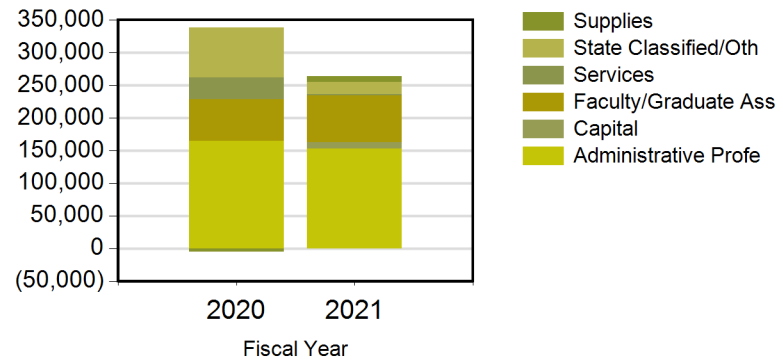
<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>
Education & General	332,779	263,319
<b>Total</b>	<b>332,779</b>	<b>263,319</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	63,844	71,905
Administrative Professionals	164,600	153,188
State Classified/Other	77,142	19,420
Supplies	-5,734	8,032
Services	32,927	1,813
Capital	0	8,961
<b>Total</b>	<b>332,779</b>	<b>263,319</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



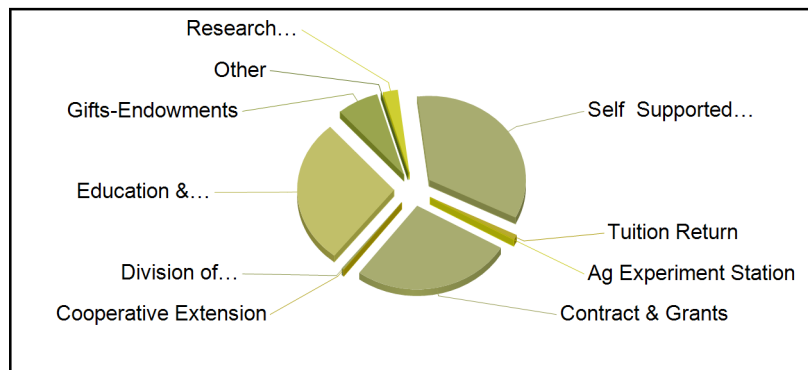
College of Veterinary Medicine and Biomedical Sciences  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

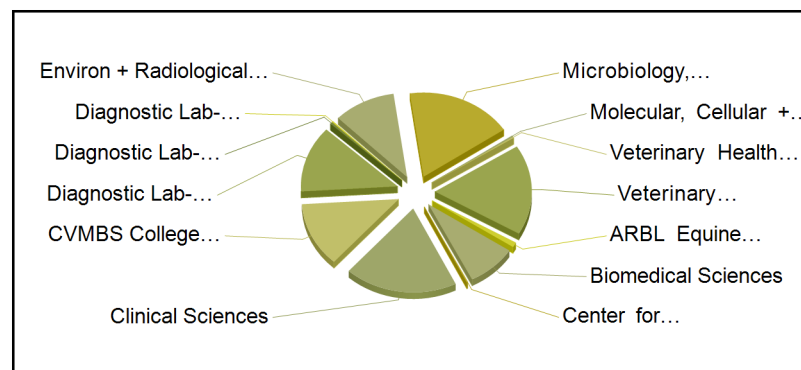
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	47,813,261	27%
Research Admin/Resources for Scholarly Programs	4,341,798	2%
Education & General	49,776,526	28%
Tuition Return	1,587,838	1%
Ag Experiment Station	74,338	0%
Cooperative Extension	123,887	0%
Division of Continuing Education	563,854	0%
Self Supported Operations	61,252,294	34%
Gifts-Endowments	12,440,080	7%
Other	-188,109	0%
<b>Total</b>	<b>177,785,768</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
CVMBBS College Office	22,076,756	12%
Veterinary Teaching Hospital	30,820,927	17%
Diagnostic Lab-Rocky Ford	626,532	0%
Diagnostic Lab-Fort Collins	22,719,890	13%
Diagnostic Lab-Western Slope	384,561	0%
Veterinary Health System	403,822	0%
Molecular, Cellular + Init Neurosciences	402,010	0%
Clinical Sciences	33,526,475	19%
Biomedical Sciences	14,749,388	8%
Environ + Radiological Health Sciences	18,431,679	10%
Microbiology, Immunology + Pathology	31,634,160	18%
Center for Environmental Medicine	347,679	0%
ARBL Equine Reproduction Laboratory	1,661,890	1%
<b>Total</b>	<b>177,785,768</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

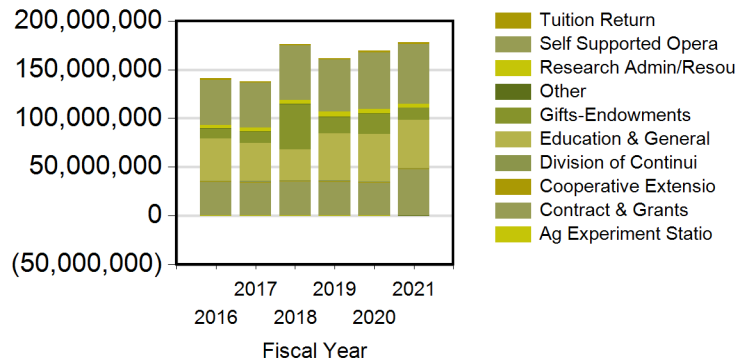


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

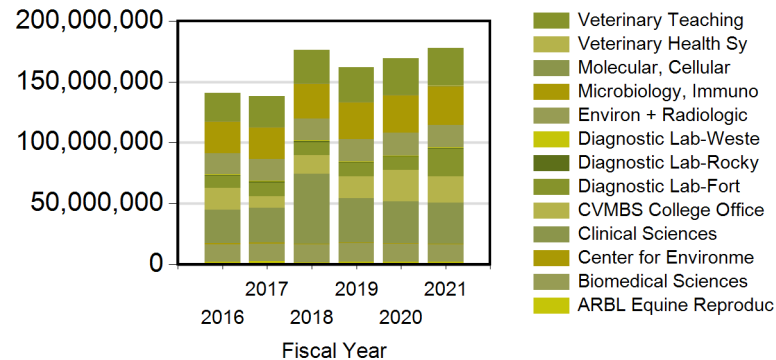
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	34,442,375	34,145,679	35,312,976	34,984,121	33,927,790	47,813,261
Research Admin/Resources for Scholarly Programs	3,648,790	3,981,546	4,267,028	5,164,060	4,468,108	4,341,798
Education & General	43,336,402	39,075,358	31,748,881	48,109,796	49,012,633	49,776,526
Tuition Return	1,439,047	1,558,083	1,652,428	1,593,343	1,645,912	1,587,838
Ag Experiment Station	72,524	70,396	74,321	75,102	76,604	74,338
Cooperative Extension	115,441	110,336	118,810	120,201	120,177	123,887
Division of Continuing Education	900,620	1,089,497	980,131	1,016,006	819,832	563,854
Self Supported Operations	46,253,036	46,079,623	55,836,587	53,503,896	58,098,999	61,252,294
Gifts-Endowments	10,085,734	11,264,029	45,689,667	16,857,520	20,947,126	12,440,080
Other	739,846	706,544	603,470	452,887	309,426	-188,109
<b>Total</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>169,426,607</b>	<b>177,785,768</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
CVMBS College Office	18,236,585	9,293,400	15,227,039	18,264,342	25,888,233	22,076,756
Veterinary Teaching Hospital	23,296,858	25,317,811	27,635,805	28,436,845	30,099,698	30,820,927
Diagnostic Lab-Rocky Ford	754,979	884,013	818,913	659,846	572,310	626,532
Diagnostic Lab-Fort Collins	10,039,054	11,477,973	10,870,093	10,793,884	10,355,007	22,719,890
Diagnostic Lab-Western Slope	350,227	397,200	445,789	376,065	429,354	384,561
Veterinary Health System	0	0	0	0	0	403,822
Molecular, Cellular + Init Neurosciences	151,218	336,151	338,502	361,965	365,930	402,010
Clinical Sciences	27,396,353	28,740,423	57,409,732	36,377,322	34,516,523	33,526,475
Biomedical Sciences	14,504,307	14,519,676	14,484,964	15,521,323	15,092,363	14,749,388
Environ + Radiological Health Sciences	17,092,446	17,937,106	18,065,578	18,769,443	19,272,684	18,431,679
Microbiology, Immunology + Pathology	26,649,589	26,187,662	28,726,228	30,196,723	30,613,249	31,634,160
Center for Environmental Medicine	778,357	740,071	611,500	460,337	553,202	347,679
ARBL Equine Reproduction Laboratory	1,783,842	2,249,606	1,650,157	1,658,835	1,668,054	1,661,890
<b>Total</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>169,426,607</b>	<b>177,785,768</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	33,927,790	47,813,261	41%	34,562,588	38%
Research Admin/Resources for Scholarly Programs	4,468,108	4,341,798	-3%	4,305,906	1%
Education & General	49,012,633	49,776,526	2%	42,256,614	18%
Tuition Return	1,645,912	1,587,838	-4%	1,577,762	1%
Ag Experiment Station	76,604	74,338	-3%	73,789	1%
Cooperative Extension	120,177	123,887	3%	116,993	6%
Division of Continuing Education	819,832	563,854	-31%	961,217	-41%
Self Supported Operations	58,098,999	61,252,294	5%	51,954,428	18%
Gifts-Endowments	20,947,126	12,440,080	-41%	20,968,815	-41%
Other	309,426	-188,109	-161%	562,435	-133%
<b>Total</b>	<b>169,426,607</b>	<b>177,785,768</b>	<b>5%</b>	<b>157,340,549</b>	<b>13%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
CVMBS College Office	25,888,233	22,076,756	-15%	17,381,920	27%
Veterinary Teaching Hospital	30,099,698	30,820,927	2%	26,957,404	14%
Diagnostic Lab-Rocky Ford	572,310	626,532	9%	738,012	-15%
Diagnostic Lab-Fort Collins	10,355,007	22,719,890	119%	10,707,202	112%
Diagnostic Lab-Western Slope	429,354	384,561	-10%	399,727	-4%
Veterinary Health System	0	403,822	0%	0	0%
Molecular, Cellular + Init Neurosciences	365,930	402,010	10%	310,753	29%
Clinical Sciences	34,516,523	33,526,475	-3%	36,888,071	-9%
Biomedical Sciences	15,092,363	14,749,388	-2%	14,824,526	-1%
Environ + Radiological Health Sciences	19,272,684	18,431,679	-4%	18,227,451	1%
Microbiology, Immunology + Pathology	30,613,249	31,634,160	3%	28,474,690	11%
Center for Environmental Medicine	553,202	347,679	-37%	628,693	-45%
ARBL Equine Reproduction Laboratory	1,668,054	1,661,890	0%	1,802,099	-8%
<b>Total</b>	<b>169,426,607</b>	<b>177,785,768</b>	<b>5%</b>	<b>157,340,549</b>	<b>13%</b>

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

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

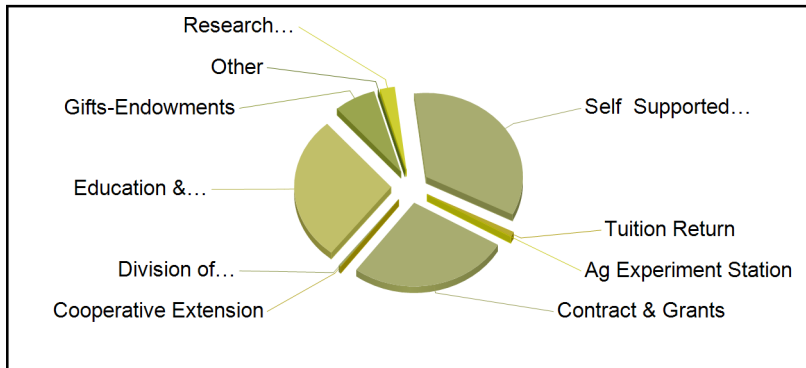
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	47,813,261	27%
Research Admin/Resources for Scholarly Programs	4,341,798	2%
Education & General	49,776,526	28%
Tuition Return	1,587,838	1%
Ag Experiment Station	74,338	0%
Cooperative Extension	123,887	0%
Division of Continuing Education	563,854	0%
Self Supported Operations	61,252,294	34%
Gifts-Endowments	12,440,080	7%
Other	-188,109	0%
<b>Total</b>	<b>177,785,768</b>	<b>100%</b>

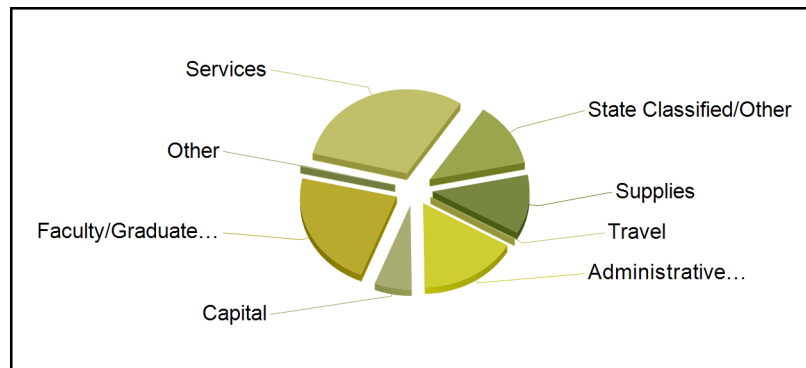
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	40,054,245	23%
Administrative Professionals	29,194,965	16%
State Classified/Other	22,155,740	12%
Travel	242,313	0%
Supplies	20,291,217	11%
Services	54,234,201	31%
Capital	11,091,670	6%
Other	521,417	0%
<b>Total</b>	<b>177,785,768</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

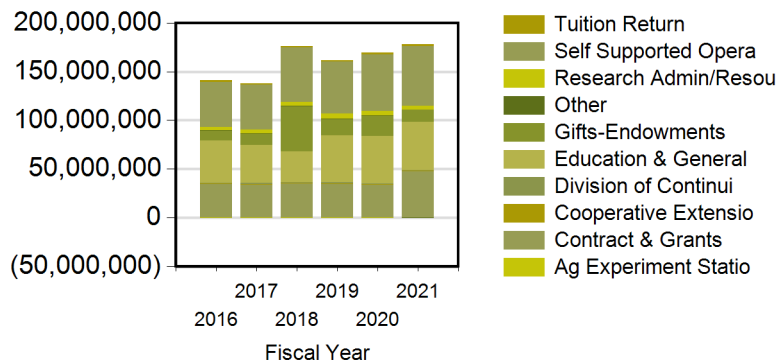


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

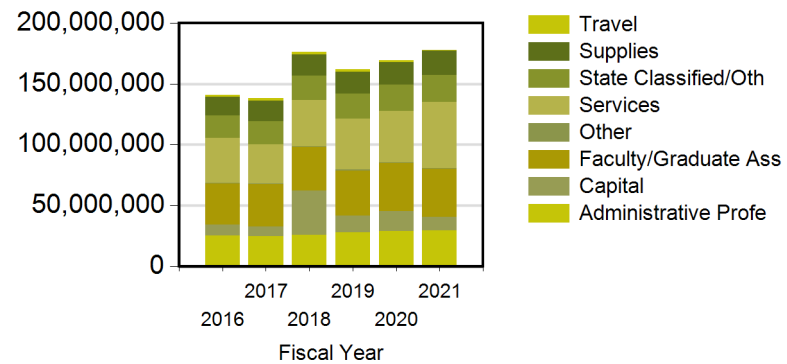
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	34,442,375	34,145,679	35,312,976	34,984,121	33,927,790	47,813,261
Research Admin/Resources for Scholarly Programs	3,648,790	3,981,546	4,267,028	5,164,060	4,468,108	4,341,798
Education & General	43,336,402	39,075,358	31,748,881	48,109,796	49,012,633	49,776,526
Tuition Return	1,439,047	1,558,083	1,652,428	1,593,343	1,645,912	1,587,838
Ag Experiment Station	72,524	70,396	74,321	75,102	76,604	74,338
Cooperative Extension	115,441	110,336	118,810	120,201	120,177	123,887
Division of Continuing Education	900,620	1,089,497	980,131	1,016,006	819,832	563,854
Self Supported Operations	46,253,036	46,079,623	55,836,587	53,503,896	58,098,999	61,252,294
Gifts-Endowments	10,085,734	11,264,029	45,689,667	16,857,520	20,947,126	12,440,080
Other	739,846	706,544	603,470	452,887	309,426	-188,109
<b>Total</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>169,426,607</b>	<b>177,785,768</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	34,089,421	34,924,419	36,088,719	36,959,175	39,657,021	40,054,245
Administrative Professionals	25,082,871	24,754,319	25,772,702	27,571,396	28,679,713	29,194,965
State Classified/Other	18,059,956	19,297,380	19,971,372	20,817,587	21,259,734	22,155,740
Travel	1,784,216	1,877,057	2,148,589	1,992,298	1,534,175	242,313
Supplies	15,524,146	16,897,225	17,510,590	17,792,501	18,816,581	20,291,217
Services	37,187,726	31,876,624	38,184,962	41,795,854	42,251,135	54,234,201
Capital	8,800,101	7,928,213	36,120,523	14,137,619	16,585,905	11,091,670
Other	505,378	525,855	486,844	810,502	642,343	521,417
<b>Total</b>	<b>141,033,815</b>	<b>138,081,091</b>	<b>176,284,299</b>	<b>161,876,932</b>	<b>169,426,607</b>	<b>177,785,768</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	33,927,790	47,813,261	41%	34,562,588	38%
Research Admin/Resources for Scholarly Programs	4,468,108	4,341,798	-3%	4,305,906	1%
Education & General	49,012,633	49,776,526	2%	42,256,614	18%
Tuition Return	1,645,912	1,587,838	-4%	1,577,762	1%
Ag Experiment Station	76,604	74,338	-3%	73,789	1%
Cooperative Extension	120,177	123,887	3%	116,993	6%
Division of Continuing Education	819,832	563,854	-31%	961,217	-41%
Self Supported Operations	58,098,999	61,252,294	5%	51,954,428	18%
Gifts-Endowments	20,947,126	12,440,080	-41%	20,968,815	-41%
Other	309,426	-188,109	-161%	562,435	-133%
<b>Total</b>	<b>169,426,607</b>	<b>177,785,768</b>	<b>5%</b>	<b>157,340,549</b>	<b>13%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	39,657,021	40,054,245	1%	36,343,751	10%
Administrative Professionals	28,679,713	29,194,965	2%	26,372,200	11%
State Classified/Other	21,259,734	22,155,740	4%	19,881,206	11%
Travel	1,534,175	242,313	-84%	1,867,267	-87%
Supplies	18,816,581	20,291,217	8%	17,308,209	17%
Services	42,251,135	54,234,201	28%	38,259,260	42%
Capital	16,585,905	11,091,670	-33%	16,714,472	-34%
Other	642,343	521,417	-19%	594,184	-12%
<b>Total</b>	<b>169,426,607</b>	<b>177,785,768</b>	<b>5%</b>	<b>157,340,549</b>	<b>13%</b>

College of Veterinary Medicine and Biomedical Sciences

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

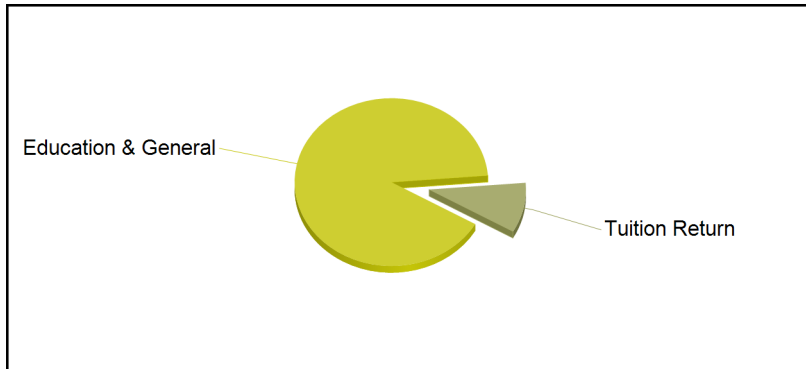
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	14,928,972	90%
Tuition Return	1,587,838	10%
<b>Total</b>	<b>16,516,811</b>	<b>100%</b>

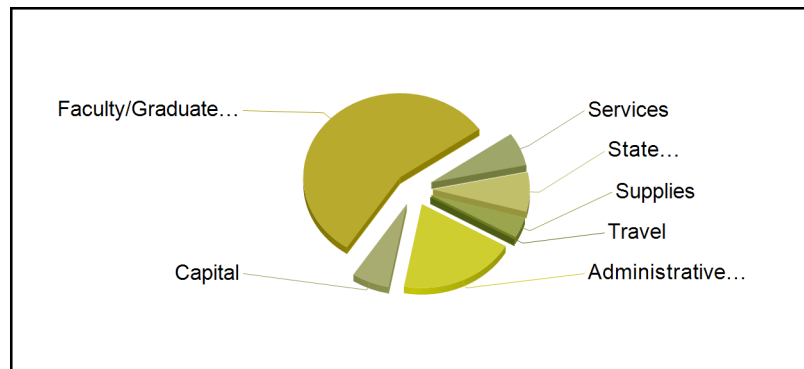
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	9,253,611	56%
Administrative Professionals	3,243,769	20%
State Classified/Other	1,248,686	8%
Travel	10,558	0%
Supplies	661,024	4%
Services	1,061,101	6%
Capital	1,038,063	6%
<b>Total</b>	<b>16,516,811</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

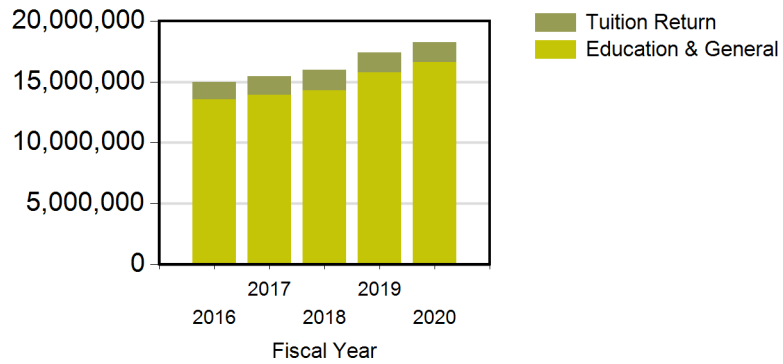


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

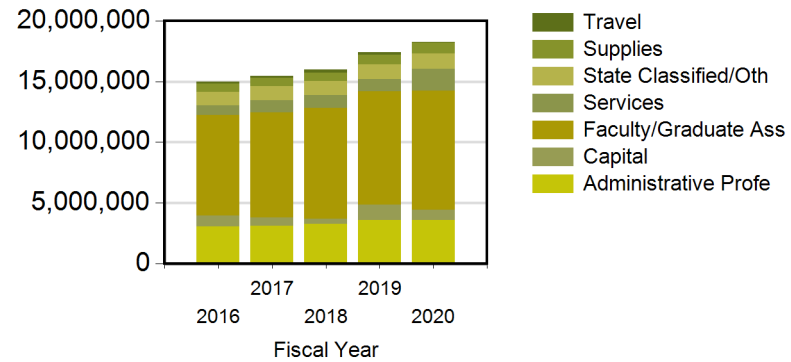
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	13,559,674	13,906,460	14,316,981	15,801,467	16,636,872
Tuition Return	1,439,047	1,558,083	1,652,428	1,593,343	1,645,912
<b>Total</b>	<b>14,998,721</b>	<b>15,464,543</b>	<b>15,969,409</b>	<b>17,394,810</b>	<b>18,282,784</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	8,292,572	8,658,614	9,182,651	9,348,130	9,826,219
Administrative Professionals	3,048,573	3,097,591	3,232,601	3,556,793	3,589,298
State Classified/Other	1,081,418	1,200,933	1,139,198	1,207,313	1,268,625
Travel	197,256	158,450	235,426	193,586	97,981
Supplies	689,277	669,822	721,690	806,057	879,088
Services	797,545	987,769	1,036,763	979,461	1,800,915
Capital	892,079	691,364	421,081	1,303,469	820,659
<b>Total</b>	<b>14,998,721</b>	<b>15,464,543</b>	<b>15,969,409</b>	<b>17,394,810</b>	<b>18,282,784</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	16,636,872	14,928,972	-10%	14,844,291	1%
Tuition Return	1,645,912	1,587,838	-4%	1,577,762	1%
<b>Total</b>	<b>18,282,784</b>	<b>16,516,811</b>	<b>-10%</b>	<b>16,422,053</b>	<b>1%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	9,826,219	9,253,611	-6%	9,061,637	2%
Administrative Professionals	3,589,298	3,243,769	-10%	3,304,971	-2%
State Classified/Other	1,268,625	1,248,686	-2%	1,179,497	6%
Travel	97,981	10,558	-89%	176,540	-94%
Supplies	879,088	661,024	-25%	753,187	-12%
Services	1,800,915	1,061,101	-41%	1,120,490	-5%
Capital	820,659	1,038,063	26%	825,731	26%
<b>Total</b>	<b>18,282,784</b>	<b>16,516,811</b>	<b>-10%</b>	<b>16,422,053</b>	<b>1%</b>

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

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1601 - CVMBS College Office  
Fiscal Year Ended June 30, 2021

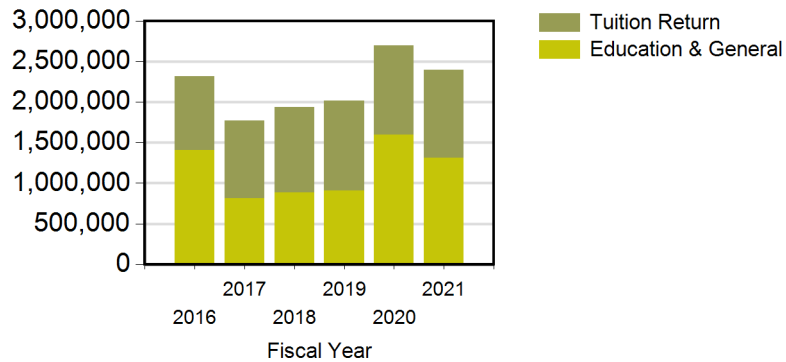
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,406,073	810,745	882,819	904,873	1,595,053	1,313,246
Tuition Return	913,955	962,269	1,057,412	1,114,545	1,102,882	1,081,752
<b>Total</b>	<b>2,320,027</b>	<b>1,773,014</b>	<b>1,940,231</b>	<b>2,019,418</b>	<b>2,697,935</b>	<b>2,394,997</b>

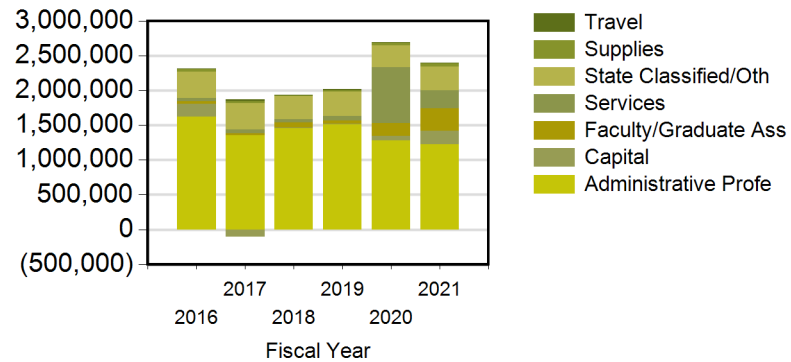
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	37,696	23,005	79,883	47,625	184,388	323,438
Administrative Professionals	1,619,111	1,356,027	1,460,646	1,511,674	1,280,578	1,228,807
State Classified/Other	371,910	383,736	335,174	343,681	308,418	341,802
Travel	17,317	29,542	7,483	12,990	13,025	1,652
Supplies	35,499	29,211	15,504	27,599	37,229	51,675
Services	51,347	55,251	39,374	68,242	810,464	257,918
Capital	187,147	-103,758	2,165	7,608	63,833	189,706
<b>Total</b>	<b>2,320,027</b>	<b>1,773,014</b>	<b>1,940,231</b>	<b>2,019,418</b>	<b>2,697,935</b>	<b>2,394,997</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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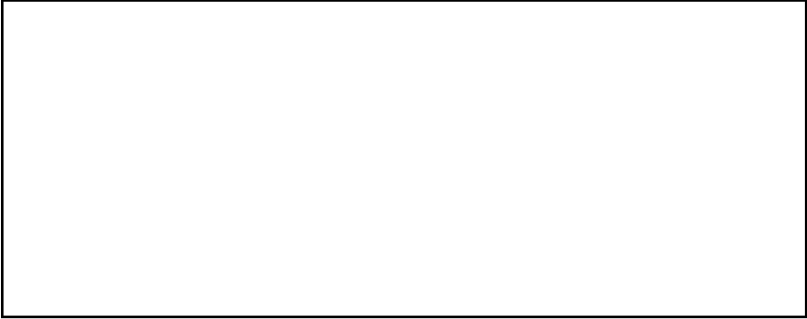
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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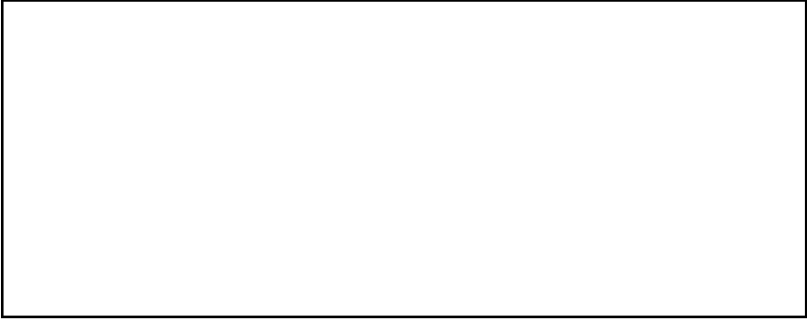
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1675 - Molecular, Cellular + Init Neurosciences  
Fiscal Year Ended June 30, 2021

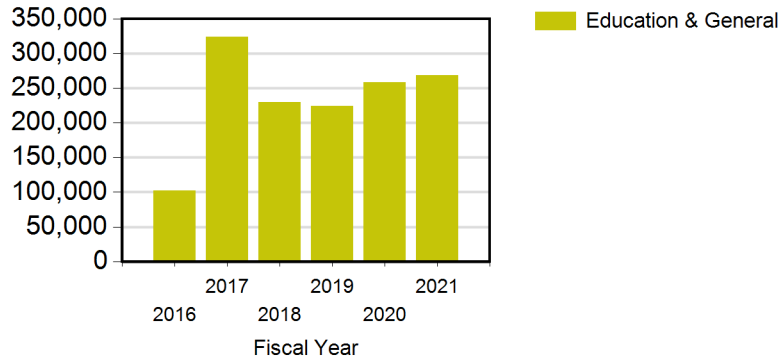
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	102,641	324,080	230,275	224,163	258,127	268,909
<b>Total</b>	<b>102,641</b>	<b>324,080</b>	<b>230,275</b>	<b>224,163</b>	<b>258,127</b>	<b>268,909</b>

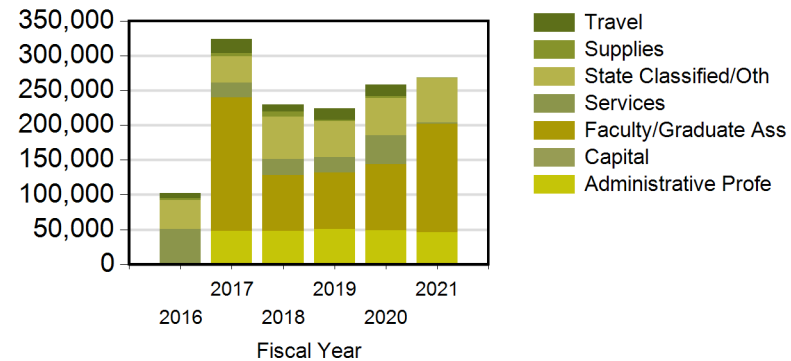
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	191,919	79,824	81,820	94,386	156,721
Administrative Professionals	0	48,004	48,017	50,080	49,050	45,487
State Classified/Other	41,513	38,018	60,809	51,687	53,996	64,725
Travel	7,852	20,648	11,022	16,102	15,909	0
Supplies	2,592	4,561	6,746	2,325	3,012	13
Services	50,611	20,930	23,857	22,149	41,773	1,964
Capital	73	0	0	0	0	0
<b>Total</b>	<b>102,641</b>	<b>324,080</b>	<b>230,275</b>	<b>224,163</b>	<b>258,127</b>	<b>268,909</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1678 - Clinical Sciences  
Fiscal Year Ended June 30, 2021

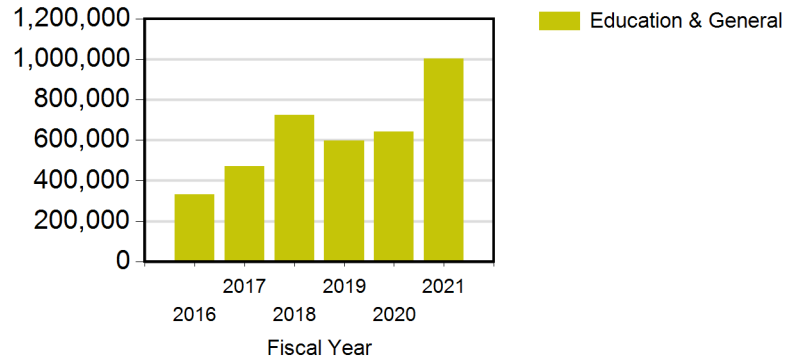
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	331,095	471,265	725,266	597,560	642,188	1,002,402
<b>Total</b>	<b>331,095</b>	<b>471,265</b>	<b>725,266</b>	<b>597,560</b>	<b>642,188</b>	<b>1,002,402</b>

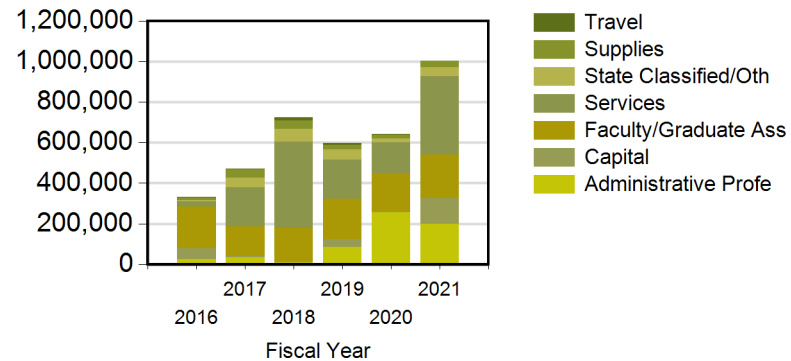
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	206,641	144,329	164,023	200,495	188,501	214,997
Administrative Professionals	23,102	33,906	8,043	85,453	255,842	197,766
State Classified/Other	6,947	48,601	63,826	51,730	18,357	45,420
Travel	2,608	3,321	17,733	10,591	4,597	0
Supplies	13,562	40,932	40,183	19,288	17,819	30,756
Services	24,579	193,974	424,148	192,692	153,416	384,531
Capital	53,655	6,202	7,311	37,311	3,655	128,932
<b>Total</b>	<b>331,095</b>	<b>471,265</b>	<b>725,266</b>	<b>597,560</b>	<b>642,188</b>	<b>1,002,402</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Department # 1680 - Biomedical Sciences  
 Fiscal Year Ended June 30, 2021

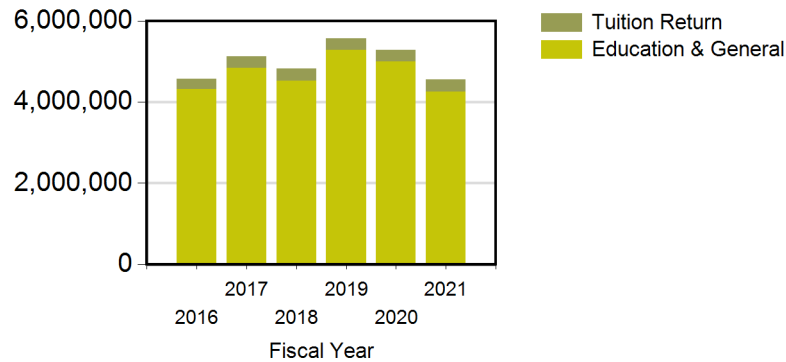
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,317,043	4,840,976	4,527,184	5,285,682	4,997,851	4,251,433
Tuition Return	256,410	295,440	305,280	293,040	296,730	309,000
<b>Total</b>	<b>4,573,453</b>	<b>5,136,416</b>	<b>4,832,464</b>	<b>5,578,722</b>	<b>5,294,581</b>	<b>4,560,433</b>

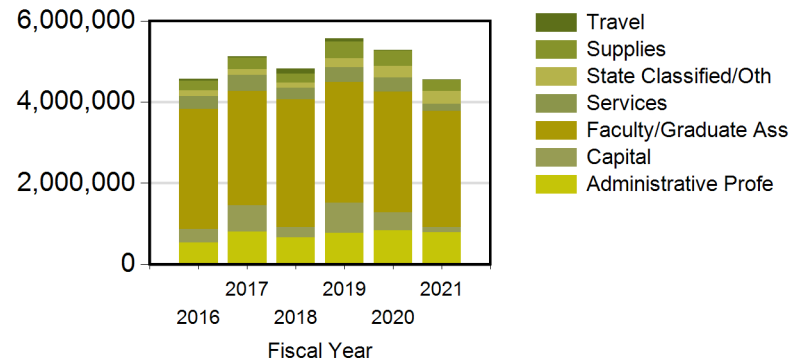
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,956,968	2,811,669	3,154,617	2,983,019	2,986,490	2,863,037
Administrative Professionals	538,997	805,484	661,615	764,097	828,510	779,745
State Classified/Other	136,383	149,079	118,535	228,354	290,096	331,011
Travel	51,468	35,176	135,409	80,074	21,927	3,317
Supplies	235,172	281,728	220,673	417,855	374,321	277,201
Services	328,018	402,559	290,532	356,444	344,031	173,745
Capital	326,448	650,722	251,083	748,878	449,206	132,377
<b>Total</b>	<b>4,573,453</b>	<b>5,136,416</b>	<b>4,832,464</b>	<b>5,578,722</b>	<b>5,294,581</b>	<b>4,560,433</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1681 - Environ + Radiological Health Sciences  
Fiscal Year Ended June 30, 2021

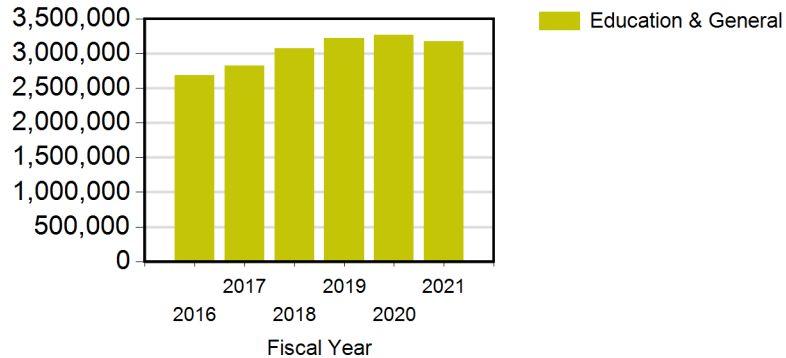
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,684,578	2,823,311	3,075,997	3,224,902	3,265,002	3,175,635
<b>Total</b>	<b>2,684,578</b>	<b>2,823,311</b>	<b>3,075,997</b>	<b>3,224,902</b>	<b>3,265,002</b>	<b>3,175,635</b>

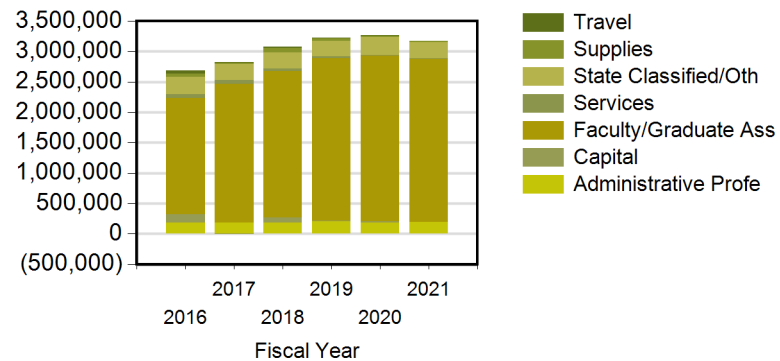
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,915,664	2,281,269	2,415,726	2,671,900	2,729,409	2,676,171
Administrative Professionals	187,506	184,528	186,811	207,248	186,421	196,003
State Classified/Other	277,345	262,848	264,138	257,631	296,364	270,972
Travel	55,042	14,541	24,295	5,754	642	0
Supplies	52,431	19,108	67,553	44,274	30,090	18,896
Services	65,721	61,128	39,037	32,945	8,150	13,594
Capital	130,870	-111	78,436	5,150	13,925	0
<b>Total</b>	<b>2,684,578</b>	<b>2,823,311</b>	<b>3,075,997</b>	<b>3,224,902</b>	<b>3,265,002</b>	<b>3,175,635</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1682 - Microbiology, Immunology + Pathology  
Fiscal Year Ended June 30, 2021

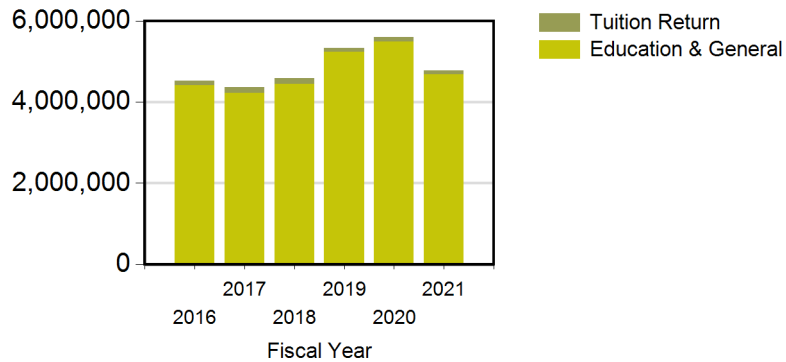
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,412,683	4,219,530	4,454,268	5,246,369	5,500,779	4,684,291
Tuition Return	117,920	142,170	130,080	88,200	108,600	93,600
<b>Total</b>	<b>4,530,603</b>	<b>4,361,700</b>	<b>4,584,348</b>	<b>5,334,569</b>	<b>5,609,379</b>	<b>4,777,891</b>

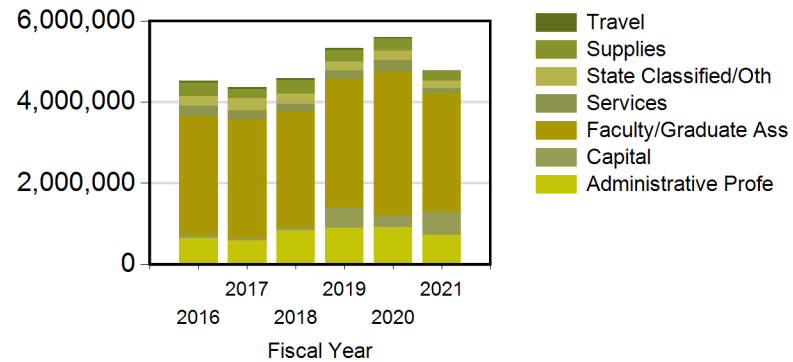
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,942,234	2,927,564	2,881,265	3,186,606	3,541,177	2,929,783
Administrative Professionals	637,921	574,976	827,553	890,981	920,322	716,562
State Classified/Other	237,928	300,375	249,416	228,071	249,749	188,670
Travel	52,580	37,187	34,995	45,929	38,046	5,589
Supplies	328,134	230,322	343,761	281,790	294,483	241,202
Services	249,717	226,883	185,391	203,555	282,229	111,347
Capital	82,090	64,394	61,967	497,637	283,374	584,740
<b>Total</b>	<b>4,530,603</b>	<b>4,361,700</b>	<b>4,584,348</b>	<b>5,334,569</b>	<b>5,609,379</b>	<b>4,777,891</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1683 - Center for Environmental Medicine  
Fiscal Year Ended June 30, 2021

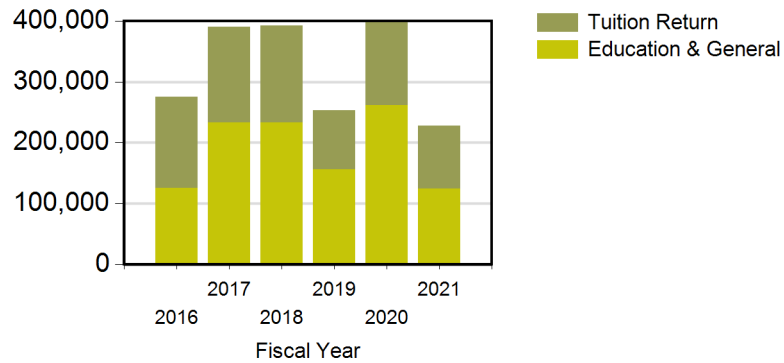
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	124,865	232,779	233,399	155,710	261,690	124,021
Tuition Return	150,762	158,204	159,656	97,559	137,700	103,487
<b>Total</b>	<b>275,627</b>	<b>390,983</b>	<b>393,055</b>	<b>253,269</b>	<b>399,390</b>	<b>227,508</b>

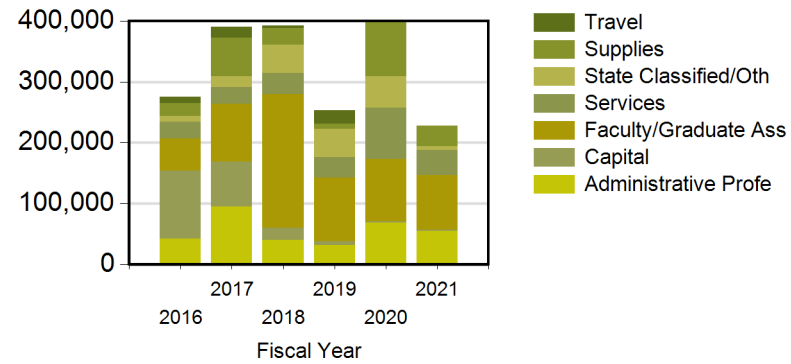
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	52,674	95,085	219,539	104,494	101,867	89,465
Administrative Professionals	41,935	94,666	39,915	31,055	68,575	54,320
State Classified/Other	9,392	18,277	47,300	46,160	51,644	6,085
Travel	10,390	18,035	4,489	21,925	1,187	0
Supplies	21,888	63,960	27,270	9,299	88,646	33,258
Services	27,552	27,046	34,424	33,450	85,237	42,071
Capital	111,796	73,914	20,119	6,886	2,235	2,308
<b>Total</b>	<b>275,627</b>	<b>390,983</b>	<b>393,055</b>	<b>253,269</b>	<b>399,390</b>	<b>227,508</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 College of Veterinary Medicine and Biomedical Sciences  
 Department # 1693 - ARBL Equine Reproduction Laboratory  
 Fiscal Year Ended June 30, 2021

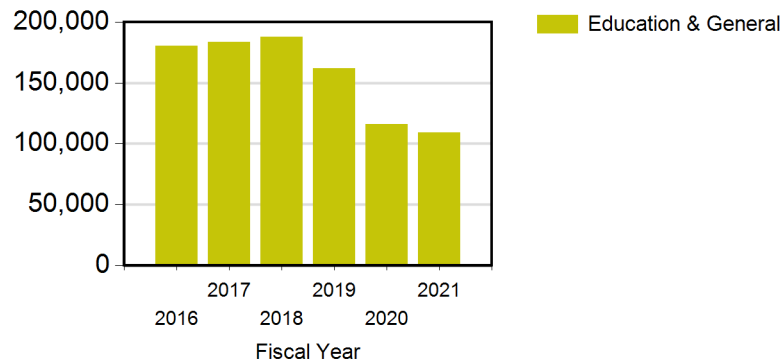
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	180,696	183,773	187,773	162,209	116,182	109,035
<b>Total</b>	<b>180,696</b>	<b>183,773</b>	<b>187,773</b>	<b>162,209</b>	<b>116,182</b>	<b>109,035</b>

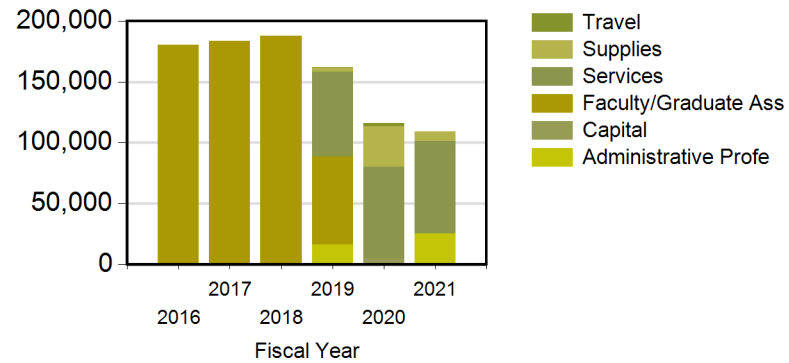
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	180,696	183,773	187,773	72,170	0	0
Administrative Professionals	0	0	0	16,206	0	25,079
Travel	0	0	0	220	2,648	0
Supplies	0	0	0	3,628	33,488	8,024
Services	0	0	0	69,984	75,617	75,931
Capital	0	0	0	0	4,429	0
<b>Total</b>	<b>180,696</b>	<b>183,773</b>	<b>187,773</b>	<b>162,209</b>	<b>116,182</b>	<b>109,035</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



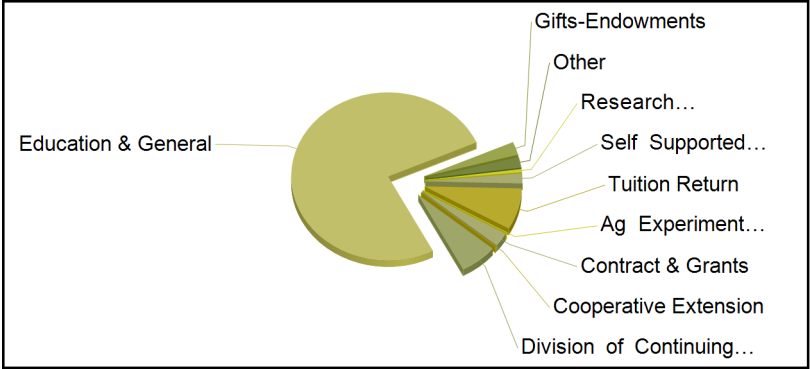
College of Liberal Arts  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

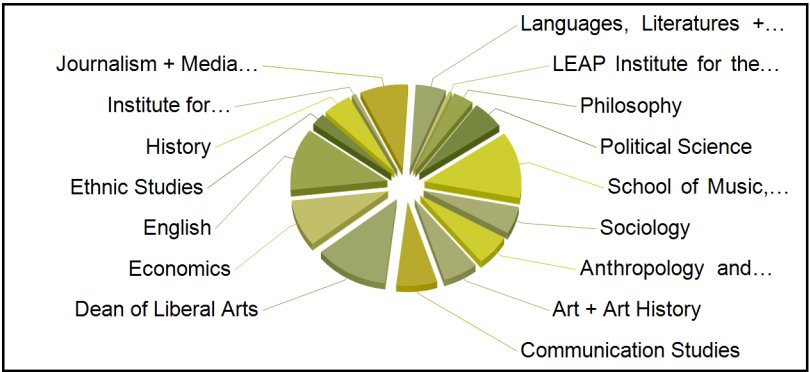
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	1,374,232	3%
Research Admin/Resources for Scholarly Programs	297,540	1%
Education & General	40,023,972	76%
Tuition Return	4,183,786	8%
Ag Experiment Station	42,256	0%
Cooperative Extension	23,102	0%
Division of Continuing Education	3,302,347	6%
Self Supported Operations	1,007,223	2%
Gifts-Endowments	1,316,291	2%
Other	1,092,139	2%
<b>Total</b>	<b>52,662,887</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
Dean of Liberal Arts	6,509,230	12%
LEAP Institute for the Arts-SAU	287,729	1%
Institute for Research in Social Science	369,475	1%
Art + Art History	3,065,765	6%
Economics	4,729,491	9%
English	6,282,561	12%
Languages, Literatures + Cultures	2,672,743	5%
History	2,512,284	5%
School of Music, Theatre + Dance	6,718,453	13%
Philosophy	1,806,998	3%
Political Science	2,825,223	5%
Communication Studies	3,602,376	7%
Sociology	2,748,034	5%
Journalism + Media Communication	4,199,787	8%
Anthropology and Geography	3,104,332	6%
Ethnic Studies	1,228,405	2%
<b>Total</b>	<b>52,662,887</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

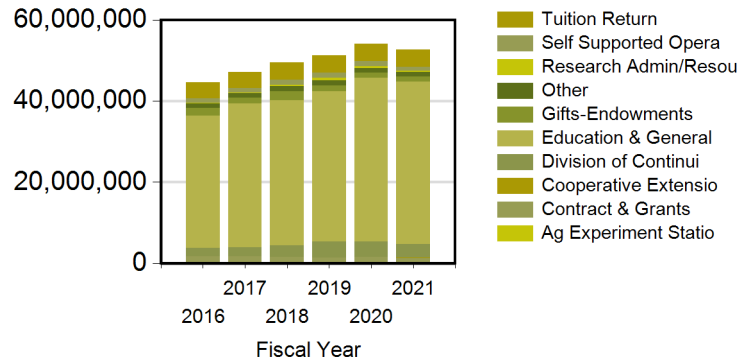
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,682,687	1,640,579	1,501,889	1,326,382	1,503,867	1,374,232
Research Admin/Resources for Scholarly Programs	122,671	173,327	423,640	580,727	449,940	297,540
Education & General	32,578,067	35,468,826	35,758,756	37,092,257	40,439,494	40,023,972
Tuition Return	3,938,171	3,994,338	4,171,873	4,311,892	4,366,788	4,183,786
Ag Experiment Station	42,870	40,981	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	0	0	23,102
Division of Continuing Education	2,080,154	2,223,531	2,870,417	4,001,937	3,734,672	3,302,347
Self Supported Operations	1,080,536	1,188,833	1,233,542	1,222,405	1,258,875	1,007,223
Gifts-Endowments	1,939,765	1,392,354	2,278,320	1,431,046	1,333,897	1,316,291
Other	1,164,277	1,104,150	1,197,498	1,243,427	1,088,632	1,092,139
<b>Total</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Liberal Arts	4,200,874	5,403,190	5,065,124	5,518,785	5,578,983	6,509,230
LEAP Institute for the Arts-SAU	189,641	170,004	163,892	79,231	170,367	287,729
Institute for Research in Social Science	0	0	0	0	525,579	369,475
Art + Art History	3,318,512	3,216,302	2,927,764	3,136,979	3,418,265	3,065,765
Economics	3,449,942	3,838,547	3,880,894	4,178,132	4,572,800	4,729,491
English	5,222,748	5,501,609	5,905,876	6,027,562	6,666,238	6,282,561
Languages, Literatures + Cultures	2,099,801	2,205,869	2,388,196	2,304,907	2,666,502	2,672,743
History	2,378,943	2,298,203	2,273,468	2,517,444	2,610,524	2,512,284
School of Music, Theatre + Dance	6,559,915	6,769,240	8,065,670	7,124,180	7,449,775	6,718,453
Philosophy	1,841,831	1,914,649	2,119,635	2,237,538	2,061,379	1,806,998
Political Science	2,318,440	2,477,290	2,641,832	2,763,252	2,858,727	2,825,223
Communication Studies	2,807,108	2,993,448	3,339,910	3,677,650	3,781,263	3,602,376
Sociology	2,636,662	2,558,427	2,503,597	2,594,151	2,946,162	2,748,034
Journalism + Media Communication	3,644,409	3,760,240	3,931,427	4,184,869	4,321,789	4,199,787
Anthropology and Geography	2,564,555	2,669,091	2,769,502	3,287,651	3,217,567	3,104,332
Ethnic Studies	1,395,817	1,450,810	1,501,404	1,619,999	1,372,502	1,228,405
<b>Total</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>



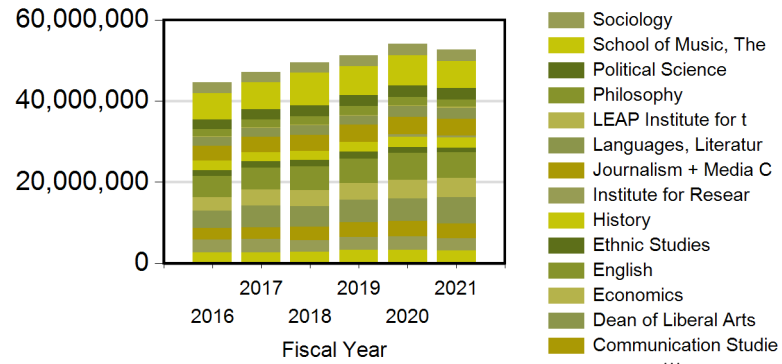
Stacked bar chart showing the composition of total revenue for the University of Minnesota from 2016 to 2021. The Y-axis represents revenue in dollars, ranging from 0 to 60,000,000. The X-axis represents the Fiscal Year. The legend lists ten revenue sources: Tuition Return, Self Supported Opera, Research Admin/Resou, Other, Gifts-Endowments, Education & General, Division of Continui, Cooperative Extensio, Contract & Grants, and Ag Experiment Statio. The chart shows a general upward trend in total revenue over the six-year period, with Education & General being the largest component.

Fiscal Year	Tuition Return	Self Supported Opera	Research Admin/Resou	Other	Gifts-Endowments	Education & General	Division of Continui	Cooperative Extensio	Contract & Grants	Ag Experiment Statio
2016	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~35,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2017	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~36,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2018	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~37,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2019	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~38,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2020	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~39,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2021	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~40,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000



The chart displays the student population for various schools and departments from 2016 to 2021. The total student population shows a general upward trend, starting around 44 million in 2016 and peaking at approximately 53 million in 2020, before a slight decline in 2021. The largest contributors to the total population are the School of Music, The, and the Dean of Liberal Arts, which consistently represent the largest shares across all years.

Fiscal Year	Sociology	School of Music, The	Political Science	Philosophy	LEAP Institute for t	Languages, Literatur	Journalism + Media C	Institute for Resear	History	Ethnic Studies	English	Economics	Dean of Liberal Arts	Communication Studie
2016	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000
2017	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000
2018	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000
2019	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000
2020	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000
2021	~1,000,000	~10,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~10,000,000	~1,000,000



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,503,867	1,374,232	-9%	1,531,081	-10%
Research Admin/Resources for Scholarly Programs	449,940	297,540	-34%	350,061	-15%
Education & General	40,439,494	40,023,972	-1%	36,267,480	10%
Tuition Return	4,366,788	4,183,786	-4%	4,156,612	1%
Ag Experiment Station	42,256	42,256	0%	42,124	0%
Cooperative Extension	0	23,102	0%	0	0%
Division of Continuing Education	3,734,672	3,302,347	-12%	2,982,142	11%
Self Supported Operations	1,258,875	1,007,223	-20%	1,196,838	-16%
Gifts-Endowments	1,333,897	1,316,291	-1%	1,675,077	-21%
Other	1,088,632	1,092,139	0%	1,159,597	-6%
<b>Total</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>-3%</b>	<b>49,361,012</b>	<b>7%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Liberal Arts	5,578,983	6,509,230	17%	5,153,391	26%
LEAP Institute for the Arts-SAU	170,367	287,729	69%	154,627	86%
Institute for Research in Social Science	525,579	369,475	-30%	105,116	251%
Art + Art History	3,418,265	3,065,765	-10%	3,203,565	-4%
Economics	4,572,800	4,729,491	3%	3,984,063	19%
English	6,666,238	6,282,561	-6%	5,864,807	7%
Languages, Literatures + Cultures	2,666,502	2,672,743	0%	2,333,055	15%
History	2,610,524	2,512,284	-4%	2,415,716	4%
School of Music, Theatre + Dance	7,449,775	6,718,453	-10%	7,193,756	-7%
Philosophy	2,061,379	1,806,998	-12%	2,035,006	-11%
Political Science	2,858,727	2,825,223	-1%	2,611,908	8%
Communication Studies	3,781,263	3,602,376	-5%	3,319,876	9%
Sociology	2,946,162	2,748,034	-7%	2,647,800	4%
Journalism + Media Communication	4,321,789	4,199,787	-3%	3,968,547	6%
Anthropology and Geography	3,217,567	3,104,332	-4%	2,901,673	7%
Ethnic Studies	1,372,502	1,228,405	-10%	1,468,107	-16%
<b>Total</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>-3%</b>	<b>49,361,012</b>	<b>7%</b>

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

Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

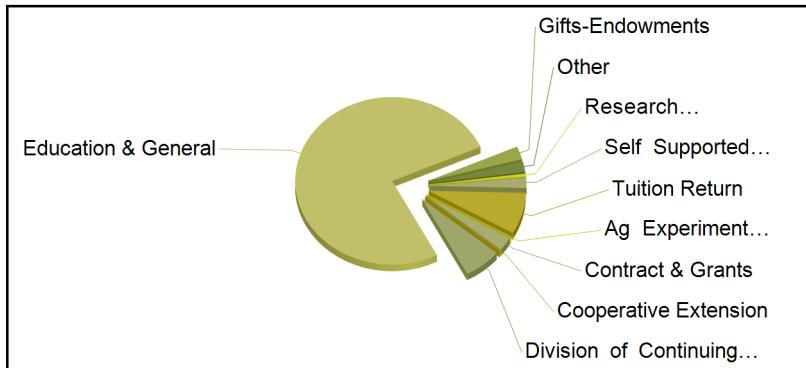
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	1,374,232	3%
Research Admin/Resources for Scholarly Programs	297,540	1%
Education & General	40,023,972	76%
Tuition Return	4,183,786	8%
Ag Experiment Station	42,256	0%
Cooperative Extension	23,102	0%
Division of Continuing Education	3,302,347	6%
Self Supported Operations	1,007,223	2%
Gifts-Endowments	1,316,291	2%
Other	1,092,139	2%
<b>Total</b>	<b>52,662,887</b>	<b>100%</b>

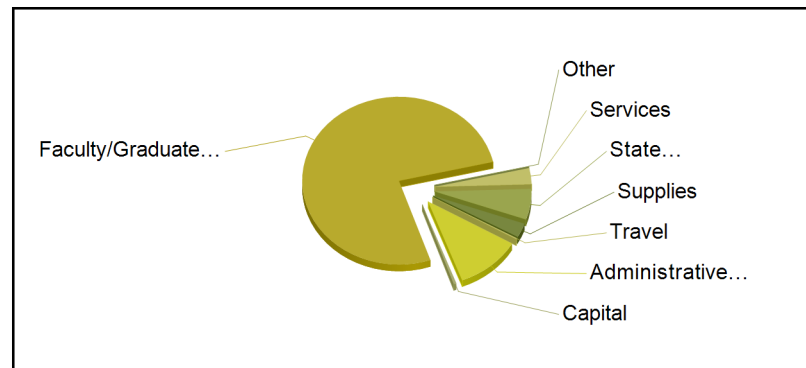
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	40,374,684	77%
Administrative Professionals	5,767,602	11%
State Classified/Other	3,105,817	6%
Travel	106,206	0%
Supplies	1,435,712	3%
Services	1,625,540	3%
Capital	223,518	0%
Other	23,808	0%
<b>Total</b>	<b>52,662,887</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

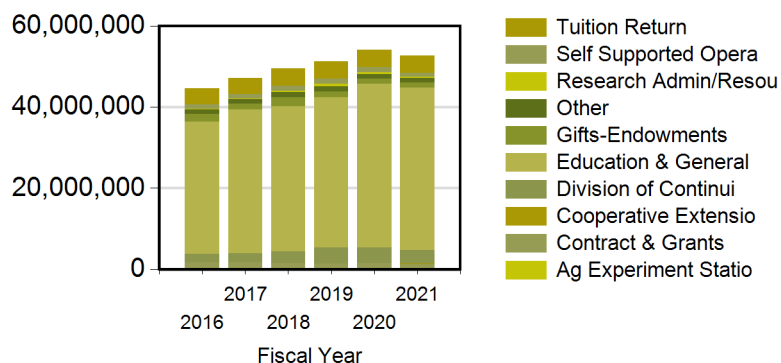


Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

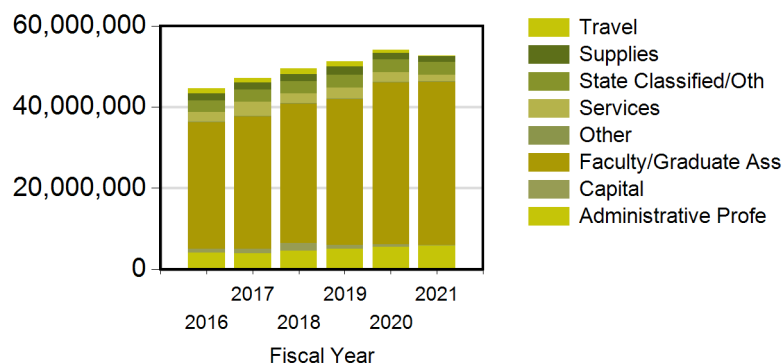
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,682,687	1,640,579	1,501,889	1,326,382	1,503,867	1,374,232
Research Admin/Resources for Scholarly Programs	122,671	173,327	423,640	580,727	449,940	297,540
Education & General	32,578,067	35,468,826	35,758,756	37,092,257	40,439,494	40,023,972
Tuition Return	3,938,171	3,994,338	4,171,873	4,311,892	4,366,788	4,183,786
Ag Experiment Station	42,870	40,981	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	0	0	23,102
Division of Continuing Education	2,080,154	2,223,531	2,870,417	4,001,937	3,734,672	3,302,347
Self Supported Operations	1,080,536	1,188,833	1,233,542	1,222,405	1,258,875	1,007,223
Gifts-Endowments	1,939,765	1,392,354	2,278,320	1,431,046	1,333,897	1,316,291
Other	1,164,277	1,104,150	1,197,498	1,243,427	1,088,632	1,092,139
<b>Total</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	31,279,580	32,682,588	34,467,641	36,134,505	40,088,500	40,374,684
Administrative Professionals	4,105,019	3,867,110	4,477,973	5,010,256	5,489,839	5,767,602
State Classified/Other	2,730,700	2,959,549	2,901,568	3,177,783	3,252,623	3,105,817
Travel	1,198,446	1,238,944	1,337,230	1,226,830	831,752	106,206
Supplies	1,864,856	1,713,185	1,843,072	2,042,712	1,568,477	1,435,712
Services	2,408,861	3,559,694	2,434,014	2,719,235	2,279,426	1,625,540
Capital	983,504	1,143,654	1,957,007	887,486	643,402	223,518
Other	58,231	62,196	59,686	53,523	64,402	23,808
<b>Total</b>	<b>44,629,198</b>	<b>47,226,919</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,503,867	1,374,232	-9%	1,531,081	-10%
Research Admin/Resources for Scholarly Programs	449,940	297,540	-34%	350,061	-15%
Education & General	40,439,494	40,023,972	-1%	36,267,480	10%
Tuition Return	4,366,788	4,183,786	-4%	4,156,612	1%
Ag Experiment Station	42,256	42,256	0%	42,124	0%
Cooperative Extension	0	23,102	0%	0	0%
Division of Continuing Education	3,734,672	3,302,347	-12%	2,982,142	11%
Self Supported Operations	1,258,875	1,007,223	-20%	1,196,838	-16%
Gifts-Endowments	1,333,897	1,316,291	-1%	1,675,077	-21%
Other	1,088,632	1,092,139	0%	1,159,597	-6%
<b>Total</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>-3%</b>	<b>49,361,012</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	40,088,500	40,374,684	1%	34,930,563	16%
Administrative Professionals	5,489,839	5,767,602	5%	4,590,039	26%
State Classified/Other	3,252,623	3,105,817	-5%	3,004,445	3%
Travel	831,752	106,206	-87%	1,166,640	-91%
Supplies	1,568,477	1,435,712	-8%	1,806,461	-21%
Services	2,279,426	1,625,540	-29%	2,680,246	-39%
Capital	643,402	223,518	-65%	1,123,010	-80%
Other	64,402	23,808	-63%	59,608	-60%
<b>Total</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>-3%</b>	<b>49,361,012</b>	<b>7%</b>

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

Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

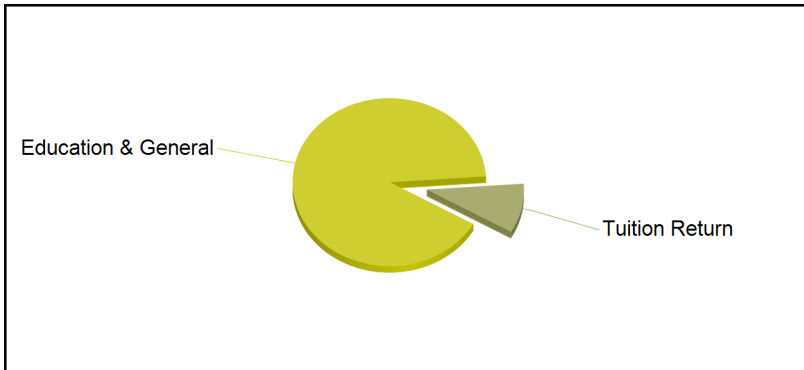
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	40,023,972	91%
Tuition Return	4,183,786	9%
<b>Total</b>	<b>44,207,757</b>	<b>100%</b>

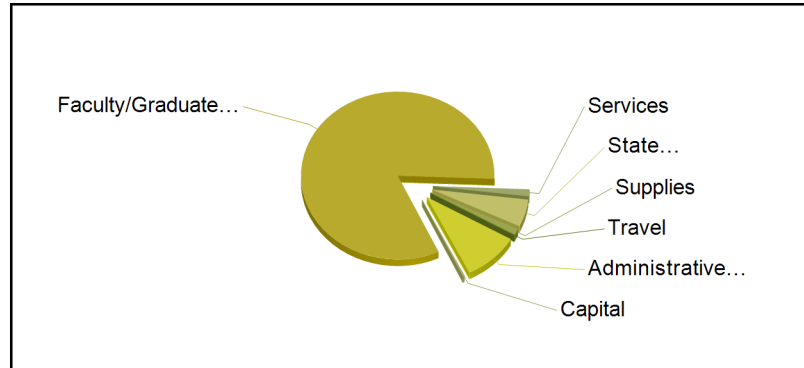
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	36,487,043	83%
Administrative Professionals	4,169,596	9%
State Classified/Other	2,311,056	5%
Travel	20,471	0%
Supplies	504,638	1%
Services	583,622	1%
Capital	131,331	0%
<b>Total</b>	<b>44,207,757</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



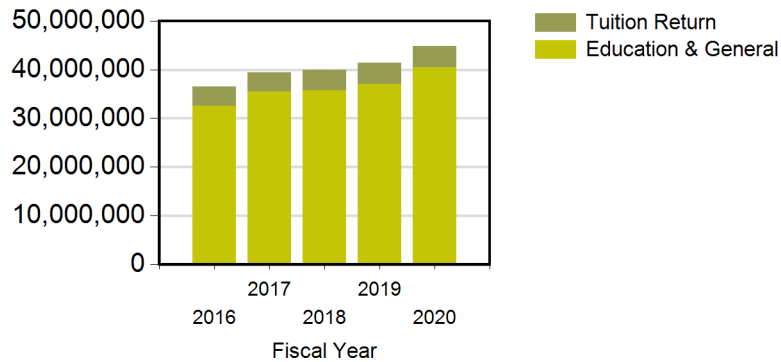


Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

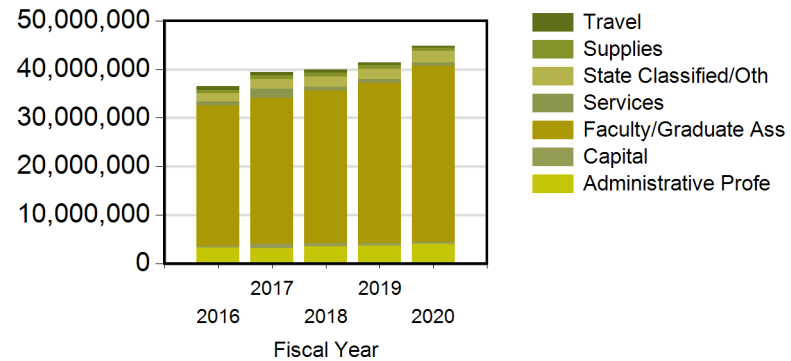
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	32,578,067	35,468,826	35,758,756	37,092,257	40,439,494
Tuition Return	3,938,171	3,994,338	4,171,873	4,311,892	4,366,788
<b>Total</b>	<b>36,516,238</b>	<b>39,463,164</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>44,806,282</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	28,928,801	30,108,222	31,448,260	32,895,508	36,296,433
Administrative Professionals	3,232,513	3,176,334	3,516,496	3,645,494	3,997,862
State Classified/Other	1,806,814	1,988,570	2,075,441	2,110,702	2,298,656
Travel	732,801	718,872	689,505	482,494	398,247
Supplies	658,559	774,406	751,872	792,278	659,961
Services	800,318	1,887,751	795,646	889,102	681,721
Capital	356,433	809,009	653,409	588,569	473,403
<b>Total</b>	<b>36,516,238</b>	<b>39,463,164</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>44,806,282</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	40,439,494	40,023,972	-1%	36,267,480	10%
Tuition Return	4,366,788	4,183,786	-4%	4,156,612	1%
<b>Total</b>	<b>44,806,282</b>	<b>44,207,757</b>	<b>-1%</b>	<b>40,424,092</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	36,296,433	36,487,043	1%	31,935,445	14%
Administrative Professionals	3,997,862	4,169,596	4%	3,513,740	19%
State Classified/Other	2,298,656	2,311,056	1%	2,056,036	12%
Travel	398,247	20,471	-95%	604,384	-97%
Supplies	659,961	504,638	-24%	727,415	-31%
Services	681,721	583,622	-14%	1,010,908	-42%
Capital	473,403	131,331	-72%	576,164	-77%
<b>Total</b>	<b>44,806,282</b>	<b>44,207,757</b>	<b>-1%</b>	<b>40,424,092</b>	<b>9%</b>

College of Liberal Arts

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
College of Liberal Arts  
Department # 1701 - Dean of Liberal Arts  
Fiscal Year Ended June 30, 2021

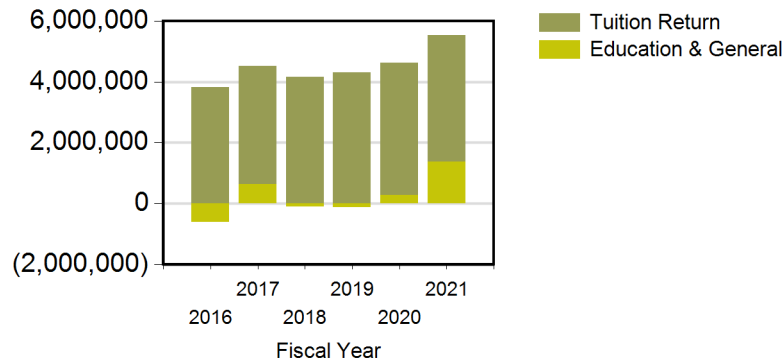
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	-608,021	632,031	-102,260	-136,374	264,303	1,368,175
Tuition Return	3,834,477	3,892,638	4,153,123	4,300,267	4,352,538	4,168,786
<b>Total</b>	<b>3,226,456</b>	<b>4,524,669</b>	<b>4,050,863</b>	<b>4,163,892</b>	<b>4,616,841</b>	<b>5,536,960</b>

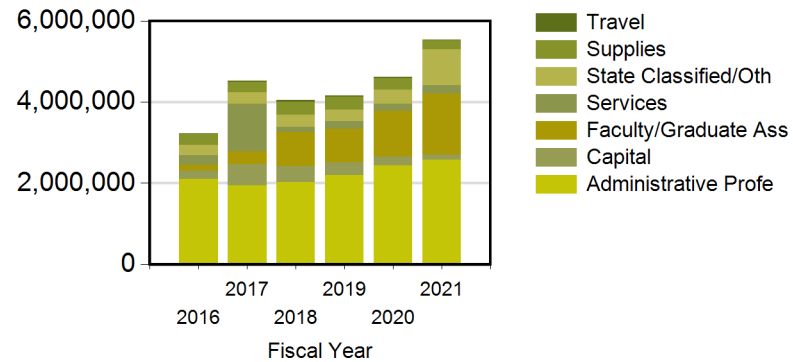
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	127,962	312,970	842,380	818,719	1,133,305	1,505,769
Administrative Professionals	2,103,871	1,936,609	2,025,248	2,199,462	2,432,818	2,578,240
State Classified/Other	253,719	277,402	286,347	282,382	343,666	887,855
Travel	18,385	26,213	47,281	34,488	30,075	869
Supplies	261,358	259,870	323,915	316,006	287,715	234,834
Services	249,454	1,176,891	134,304	193,192	172,739	205,657
Capital	211,708	534,715	391,389	319,643	216,523	123,736
<b>Total</b>	<b>3,226,456</b>	<b>4,524,669</b>	<b>4,050,863</b>	<b>4,163,892</b>	<b>4,616,841</b>	<b>5,536,960</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1725 - LEAP Institute for the Arts-SAU  
Fiscal Year Ended June 30, 2021

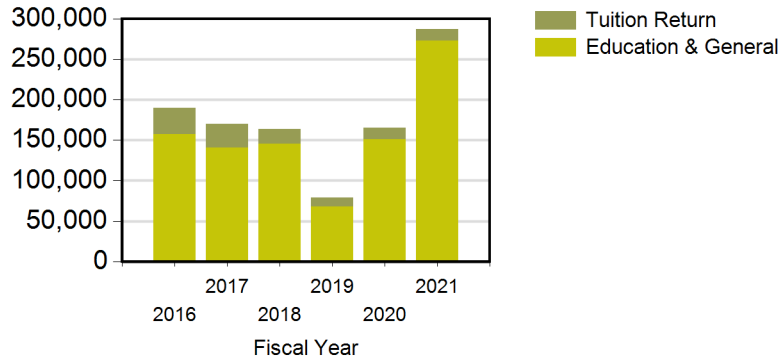
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	157,391	140,754	145,142	67,606	151,118	272,728
Tuition Return	32,250	29,250	18,750	11,625	14,250	15,000
<b>Total</b>	<b>189,641</b>	<b>170,004</b>	<b>163,892</b>	<b>79,231</b>	<b>165,368</b>	<b>287,728</b>

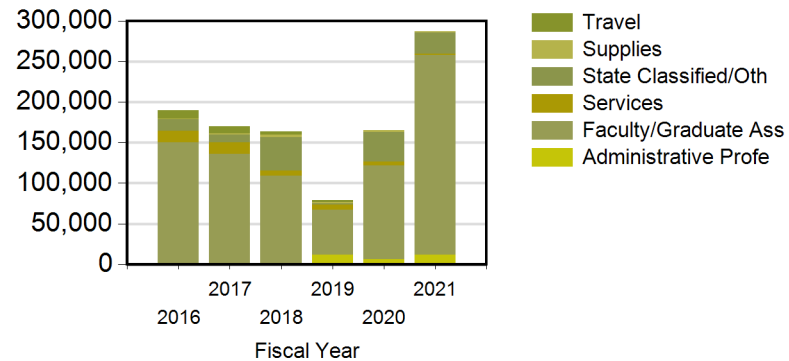
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	149,979	135,606	108,487	55,663	115,542	246,485
Administrative Professionals	300	250	250	11,750	6,000	11,500
State Classified/Other	14,530	9,569	40,886	1,782	36,377	26,401
Travel	10,261	8,897	4,515	2,748	0	0
Supplies	521	1,498	2,949	1,404	2,129	1,592
Services	14,050	14,183	6,804	5,883	5,320	1,750
<b>Total</b>	<b>189,641</b>	<b>170,004</b>	<b>163,892</b>	<b>79,231</b>	<b>165,368</b>	<b>287,728</b>

**Historical Funding Sources of Expenditures**

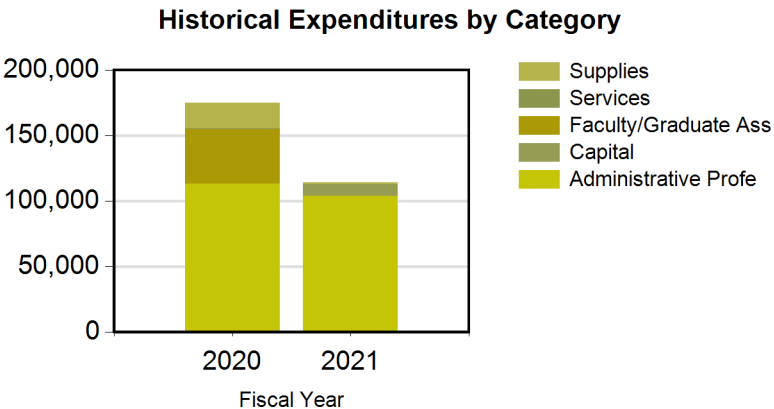
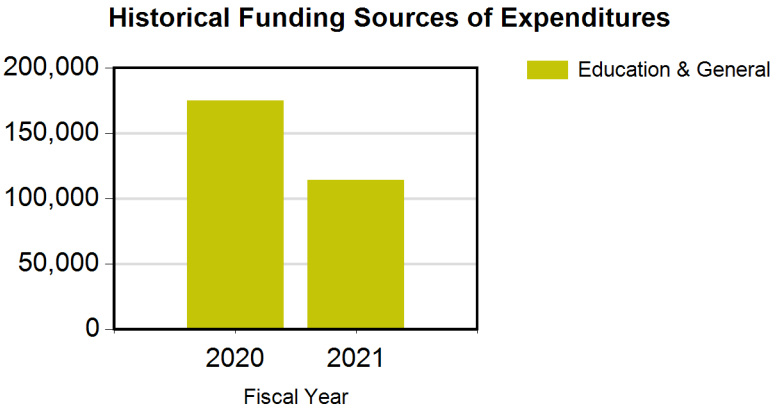


**Historical Expenditures by Category**



Funding Sources of Expenditures	2020	2021
Education & General	174,905	114,000
Total	174,905	114,000

Expenditures By Category	2020	2021
Faculty/Graduate Assistants	41,440	0
Administrative Professionals	113,232	104,000
Supplies	19,522	1,117
Services	712	102
Capital	0	8,781
Total	174,905	114,000



Colorado State University  
College of Liberal Arts  
Department # 1770 - Art + Art History  
Fiscal Year Ended June 30, 2021

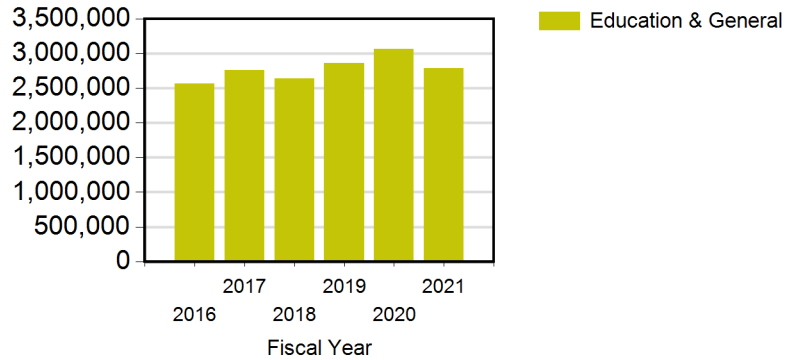
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,567,547	2,761,677	2,644,935	2,862,681	3,061,414	2,788,503
<b>Total</b>	<b>2,567,547</b>	<b>2,761,677</b>	<b>2,644,935</b>	<b>2,862,681</b>	<b>3,061,414</b>	<b>2,788,503</b>

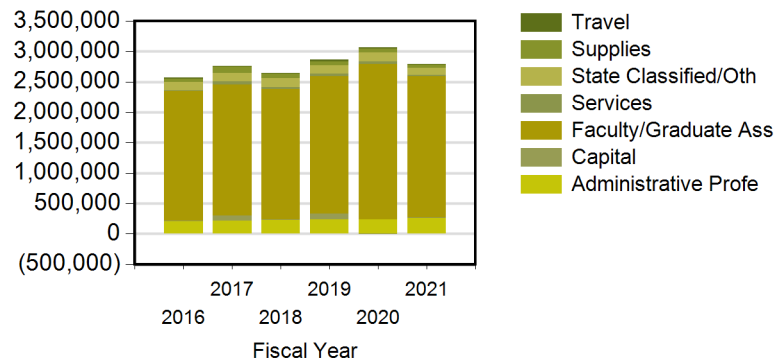
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,128,531	2,157,315	2,142,697	2,267,655	2,559,638	2,320,060
Administrative Professionals	209,281	215,160	225,634	232,686	235,803	269,808
State Classified/Other	136,136	136,396	142,493	143,695	149,727	115,039
Travel	20,453	14,288	14,400	23,590	13,616	285
Supplies	47,978	104,831	72,402	63,754	61,397	61,228
Services	18,083	53,140	33,900	37,710	42,652	20,057
Capital	7,085	80,547	13,410	93,590	-1,420	2,027
<b>Total</b>	<b>2,567,547</b>	<b>2,761,677</b>	<b>2,644,935</b>	<b>2,862,681</b>	<b>3,061,414</b>	<b>2,788,503</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1771 - Economics  
Fiscal Year Ended June 30, 2021

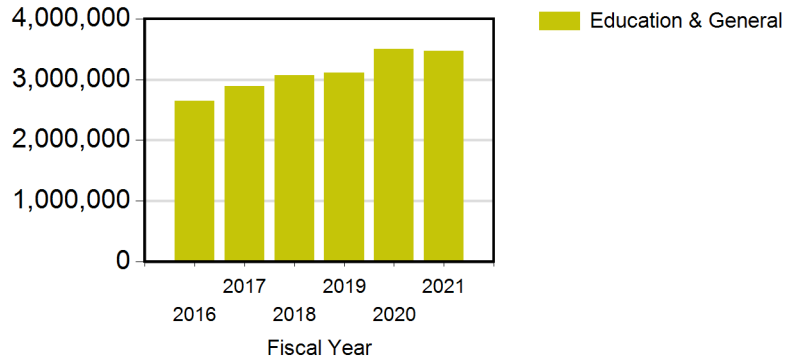
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,644,555	2,888,784	3,071,939	3,115,061	3,503,747	3,471,258
<b>Total</b>	<b>2,644,555</b>	<b>2,888,784</b>	<b>3,071,939</b>	<b>3,115,061</b>	<b>3,503,747</b>	<b>3,471,258</b>

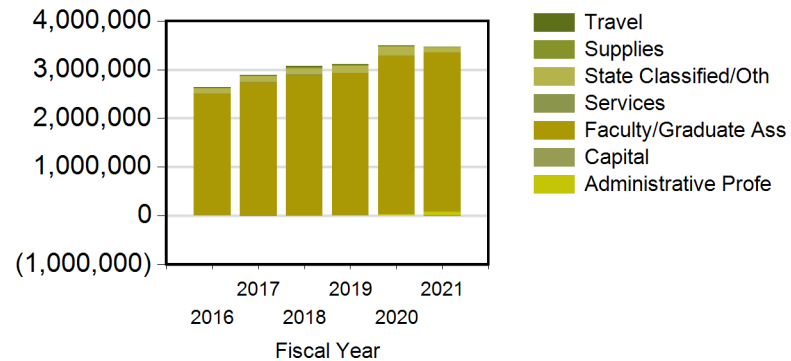
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,484,325	2,726,760	2,860,809	2,901,675	3,240,136	3,266,015
Administrative Professionals	0	0	2,885	11,508	30,403	83,800
State Classified/Other	119,238	115,866	124,756	152,662	178,047	119,259
Travel	11,853	16,483	24,218	17,314	20,492	0
Supplies	9,329	12,470	21,661	15,520	11,317	2,192
Services	9,695	16,893	37,610	16,365	20,067	-8
Capital	10,115	312	0	19	3,285	0
<b>Total</b>	<b>2,644,555</b>	<b>2,888,784</b>	<b>3,071,939</b>	<b>3,115,061</b>	<b>3,503,747</b>	<b>3,471,258</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Liberal Arts  
Department # 1773 - English  
Fiscal Year Ended June 30, 2021

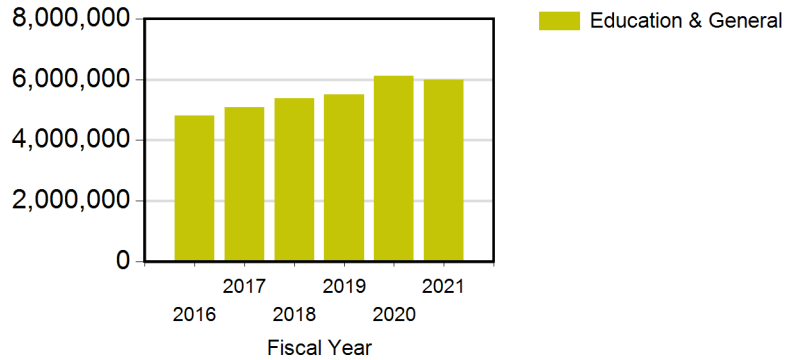
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,805,492	5,086,604	5,384,639	5,510,533	6,111,445	5,987,384
<b>Total</b>	<b>4,805,492</b>	<b>5,086,604</b>	<b>5,384,639</b>	<b>5,510,533</b>	<b>6,111,445</b>	<b>5,987,384</b>

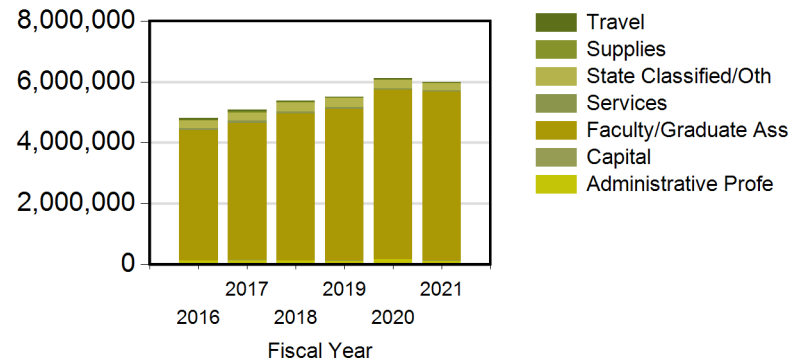
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	4,282,215	4,498,904	4,828,689	4,976,557	5,572,259	5,558,966
Administrative Professionals	125,238	132,895	120,441	124,337	157,645	113,262
State Classified/Other	255,512	271,644	284,573	286,943	284,186	227,742
Travel	53,285	55,821	38,613	31,396	24,792	2,347
Supplies	25,199	41,369	34,230	14,496	13,119	34,170
Services	64,044	70,264	78,093	72,787	59,444	50,791
Capital	0	15,707	0	4,017	0	107
<b>Total</b>	<b>4,805,492</b>	<b>5,086,604</b>	<b>5,384,639</b>	<b>5,510,533</b>	<b>6,111,445</b>	<b>5,987,384</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1774 - Languages, Literatures + Cultures  
Fiscal Year Ended June 30, 2021

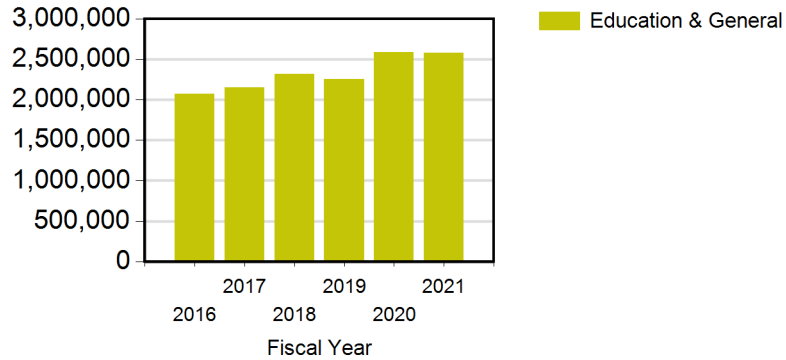
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,074,138	2,155,441	2,321,893	2,252,719	2,588,804	2,582,774
<b>Total</b>	<b>2,074,138</b>	<b>2,155,441</b>	<b>2,321,893</b>	<b>2,252,719</b>	<b>2,588,804</b>	<b>2,582,774</b>

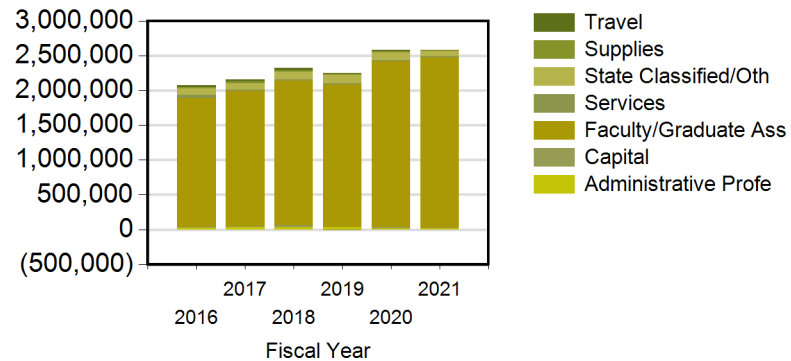
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,858,330	1,947,422	2,082,832	2,057,726	2,382,573	2,452,398
Administrative Professionals	34,707	40,750	36,000	30,250	18,775	24,750
State Classified/Other	99,418	91,835	110,005	120,535	110,274	70,210
Travel	27,778	26,889	36,165	11,856	18,800	0
Supplies	12,220	29,261	13,702	17,904	27,113	17,057
Services	41,602	19,243	19,968	16,822	17,947	18,323
Capital	83	41	23,220	-2,373	13,322	36
<b>Total</b>	<b>2,074,138</b>	<b>2,155,441</b>	<b>2,321,893</b>	<b>2,252,719</b>	<b>2,588,804</b>	<b>2,582,774</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1776 - History  
Fiscal Year Ended June 30, 2021

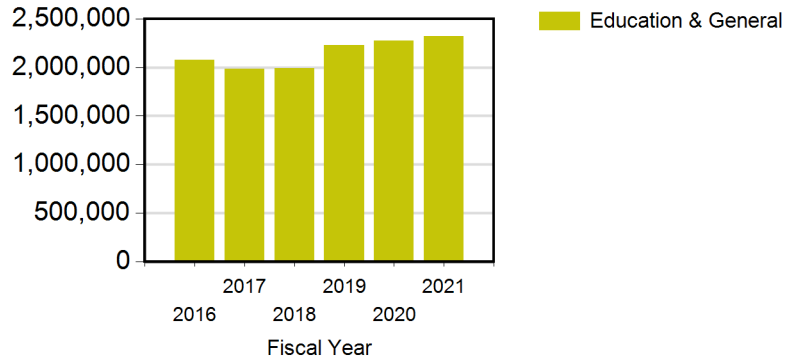
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,079,742	1,986,039	1,991,138	2,226,628	2,273,499	2,322,638
<b>Total</b>	<b>2,079,742</b>	<b>1,986,039</b>	<b>1,991,138</b>	<b>2,226,628</b>	<b>2,273,499</b>	<b>2,322,638</b>

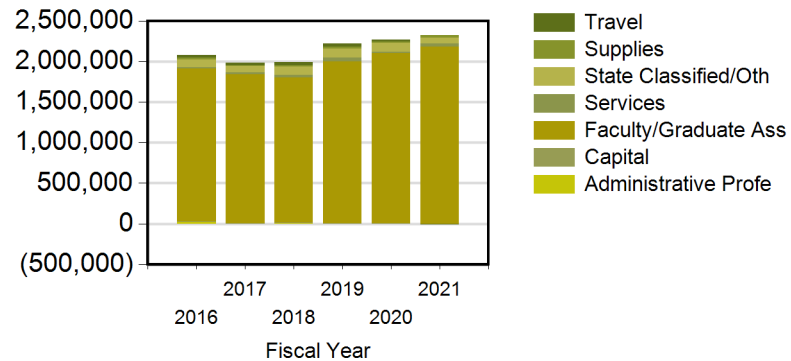
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,881,588	1,834,276	1,795,090	1,999,255	2,097,414	2,181,654
Administrative Professionals	27,659	5,870	11,612	0	0	0
State Classified/Other	93,716	86,870	104,002	109,720	108,430	72,663
Travel	34,725	28,718	40,800	40,746	26,176	-477
Supplies	20,103	7,863	11,844	28,403	18,984	26,289
Services	20,628	22,290	27,752	46,060	18,577	43,247
Capital	1,322	153	38	2,443	3,918	-738
<b>Total</b>	<b>2,079,742</b>	<b>1,986,039</b>	<b>1,991,138</b>	<b>2,226,628</b>	<b>2,273,499</b>	<b>2,322,638</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1778 - School of Music, Theatre + Dance  
Fiscal Year Ended June 30, 2021

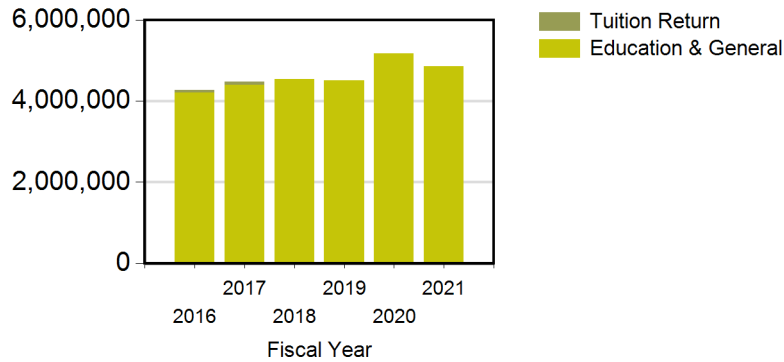
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,202,159	4,402,061	4,536,916	4,506,448	5,184,375	4,864,640
Tuition Return	71,444	72,450	0	0	0	0
<b>Total</b>	<b>4,273,602</b>	<b>4,474,511</b>	<b>4,536,916</b>	<b>4,506,448</b>	<b>5,184,375</b>	<b>4,864,640</b>

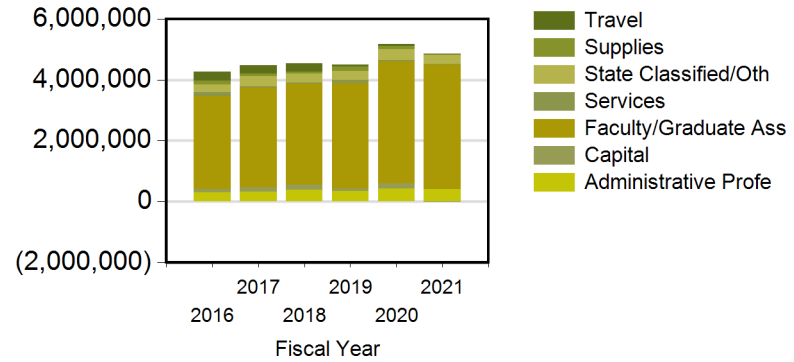
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,068,681	3,272,802	3,330,609	3,476,370	4,010,657	4,096,167
Administrative Professionals	300,798	322,164	388,215	348,168	424,903	399,296
State Classified/Other	257,370	330,855	297,164	296,180	356,768	279,899
Travel	309,806	273,744	261,289	77,600	80,089	3,728
Supplies	111,378	84,572	69,097	142,701	93,581	56,735
Services	127,590	51,919	35,687	94,231	47,621	32,160
Capital	97,979	138,454	154,854	71,198	170,757	-3,345
<b>Total</b>	<b>4,273,602</b>	<b>4,474,511</b>	<b>4,536,916</b>	<b>4,506,448</b>	<b>5,184,375</b>	<b>4,864,640</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1781 - Philosophy  
Fiscal Year Ended June 30, 2021

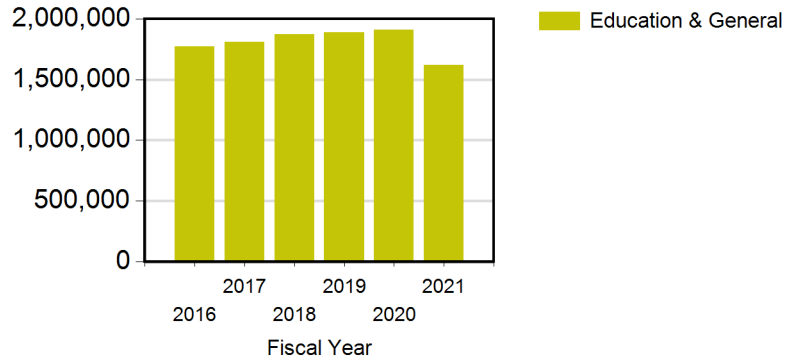
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,771,369	1,810,074	1,872,769	1,887,250	1,913,017	1,618,374
<b>Total</b>	<b>1,771,369</b>	<b>1,810,074</b>	<b>1,872,769</b>	<b>1,887,250</b>	<b>1,913,017</b>	<b>1,618,374</b>

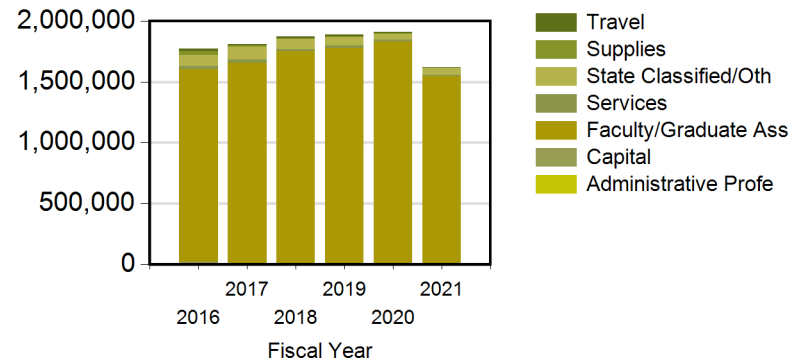
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,588,999	1,647,967	1,750,010	1,778,217	1,829,559	1,546,795
Administrative Professionals	9,500	10,000	0	0	0	0
State Classified/Other	91,756	100,982	87,190	71,755	49,120	54,703
Travel	19,465	8,487	14,769	16,274	11,325	1,169
Supplies	30,789	14,925	3,071	1,601	5,889	4,442
Services	22,862	27,476	17,568	18,542	17,124	11,264
Capital	7,999	236	162	862	0	0
<b>Total</b>	<b>1,771,369</b>	<b>1,810,074</b>	<b>1,872,769</b>	<b>1,887,250</b>	<b>1,913,017</b>	<b>1,618,374</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1782 - Political Science  
Fiscal Year Ended June 30, 2021

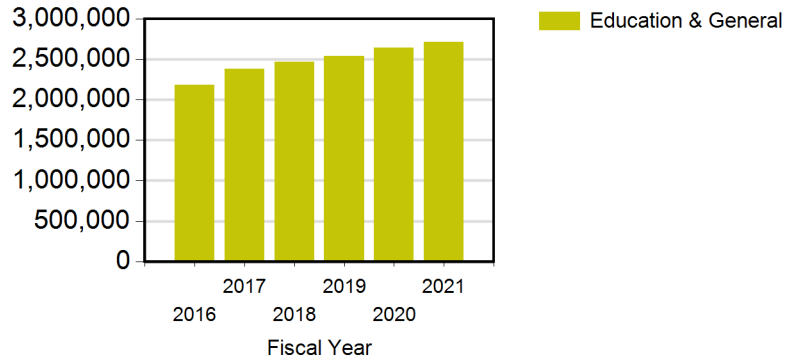
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,182,597	2,385,742	2,471,707	2,543,344	2,646,557	2,713,931
<b>Total</b>	<b>2,182,597</b>	<b>2,385,742</b>	<b>2,471,707</b>	<b>2,543,344</b>	<b>2,646,557</b>	<b>2,713,931</b>

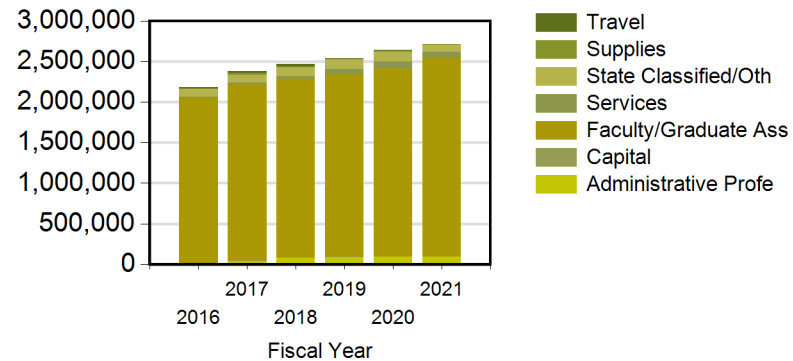
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,049,935	2,170,276	2,203,874	2,253,705	2,317,104	2,460,155
Administrative Professionals	0	41,333	80,218	89,893	93,420	90,131
State Classified/Other	99,241	95,122	108,962	111,897	122,709	93,098
Travel	14,660	27,354	30,172	13,828	11,680	0
Supplies	7,351	22,873	10,894	8,575	11,079	4,381
Services	9,412	28,147	37,553	64,882	90,565	66,165
Capital	1,998	638	35	564	0	0
<b>Total</b>	<b>2,182,597</b>	<b>2,385,742</b>	<b>2,471,707</b>	<b>2,543,344</b>	<b>2,646,557</b>	<b>2,713,931</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1783 - Communication Studies  
Fiscal Year Ended June 30, 2021

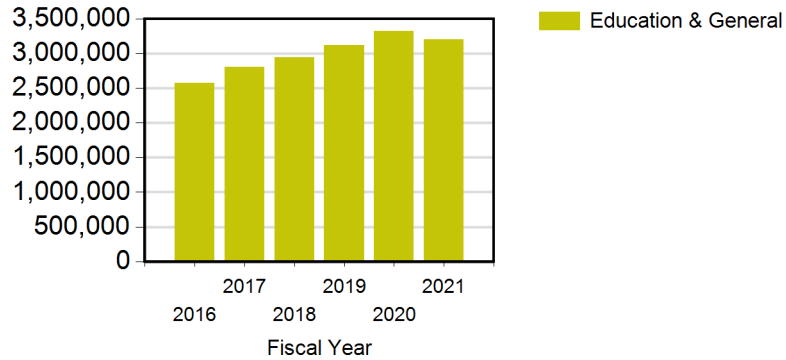
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,572,278	2,811,457	2,948,651	3,119,937	3,323,411	3,200,432
<b>Total</b>	<b>2,572,278</b>	<b>2,811,457</b>	<b>2,948,651</b>	<b>3,119,937</b>	<b>3,323,411</b>	<b>3,200,432</b>

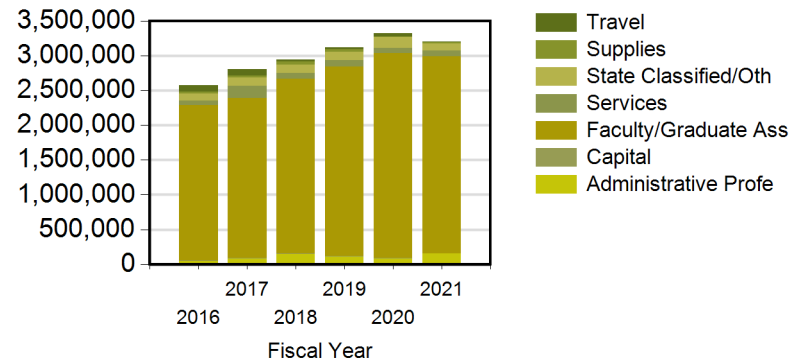
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,240,602	2,300,182	2,515,835	2,726,851	2,947,154	2,843,276
Administrative Professionals	49,454	90,788	155,240	114,821	87,786	153,151
State Classified/Other	99,674	115,665	124,615	126,179	158,474	101,687
Travel	91,867	95,545	28,787	28,078	47,698	522
Supplies	24,679	29,963	45,111	31,366	9,227	20,823
Services	64,811	178,778	78,249	90,085	72,847	80,973
Capital	1,191	537	814	2,557	225	0
<b>Total</b>	<b>2,572,278</b>	<b>2,811,457</b>	<b>2,948,651</b>	<b>3,119,937</b>	<b>3,323,411</b>	<b>3,200,432</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1784 - Sociology  
Fiscal Year Ended June 30, 2021

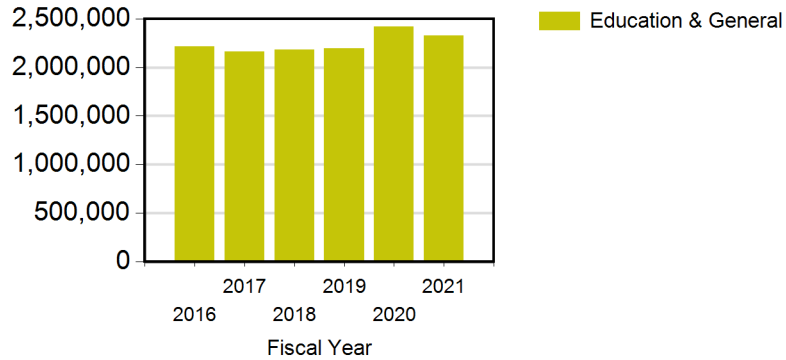
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,215,823	2,161,055	2,180,411	2,194,853	2,419,815	2,327,769
<b>Total</b>	<b>2,215,823</b>	<b>2,161,055</b>	<b>2,180,411</b>	<b>2,194,853</b>	<b>2,419,815</b>	<b>2,327,769</b>

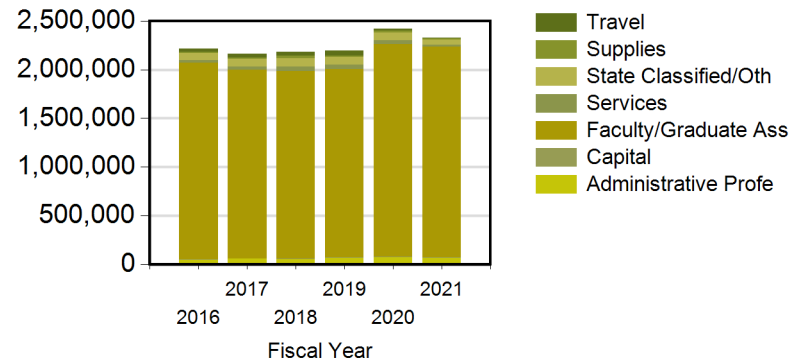
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,023,574	1,943,132	1,928,657	1,934,069	2,187,592	2,170,820
Administrative Professionals	47,765	57,329	59,163	73,410	73,718	68,246
State Classified/Other	73,646	75,587	83,698	78,907	83,902	55,269
Travel	32,685	37,586	33,906	51,786	20,993	6,523
Supplies	14,926	13,650	29,492	15,500	15,095	9,655
Services	23,129	33,770	45,423	41,143	38,385	17,148
Capital	98	0	72	38	129	107
<b>Total</b>	<b>2,215,823</b>	<b>2,161,055</b>	<b>2,180,411</b>	<b>2,194,853</b>	<b>2,419,815</b>	<b>2,327,769</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Liberal Arts  
Department # 1785 - Journalism + Media Communication  
Fiscal Year Ended June 30, 2021

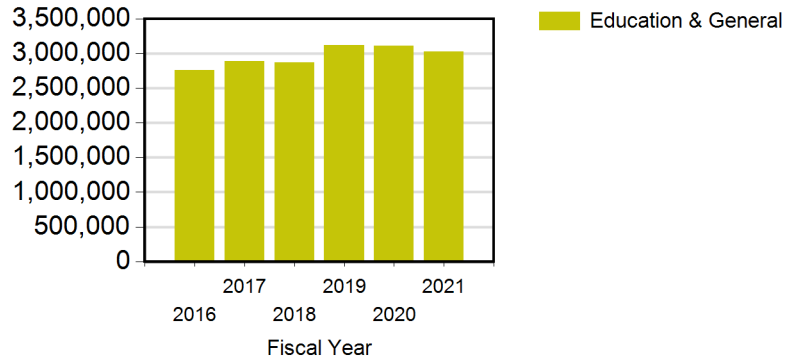
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,757,852	2,890,517	2,872,305	3,118,895	3,111,292	3,027,606
<b>Total</b>	<b>2,757,852</b>	<b>2,890,517</b>	<b>2,872,305</b>	<b>3,118,895</b>	<b>3,111,292</b>	<b>3,027,606</b>

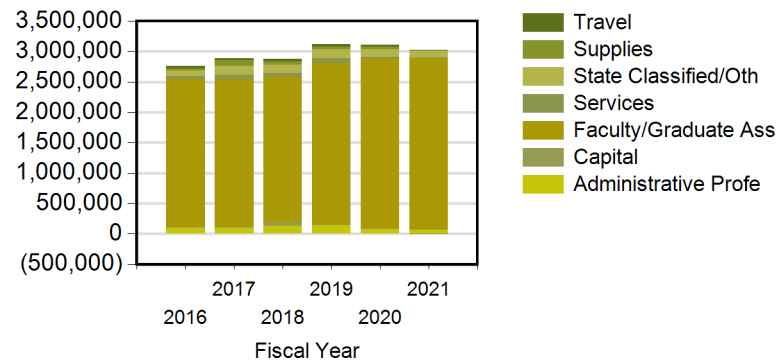
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,431,083	2,426,739	2,395,172	2,663,249	2,790,404	2,821,421
Administrative Professionals	106,505	105,852	129,014	149,706	85,371	68,865
State Classified/Other	87,923	151,308	142,131	149,836	126,463	107,444
Travel	36,916	34,501	39,780	42,923	37,072	656
Supplies	38,130	92,705	46,636	40,420	40,979	17,133
Services	56,964	76,562	64,990	71,713	28,301	12,388
Capital	330	2,850	54,582	1,047	2,702	-301
<b>Total</b>	<b>2,757,852</b>	<b>2,890,517</b>	<b>2,872,305</b>	<b>3,118,895</b>	<b>3,111,292</b>	<b>3,027,606</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1787 - Anthropology and Geography  
Fiscal Year Ended June 30, 2021

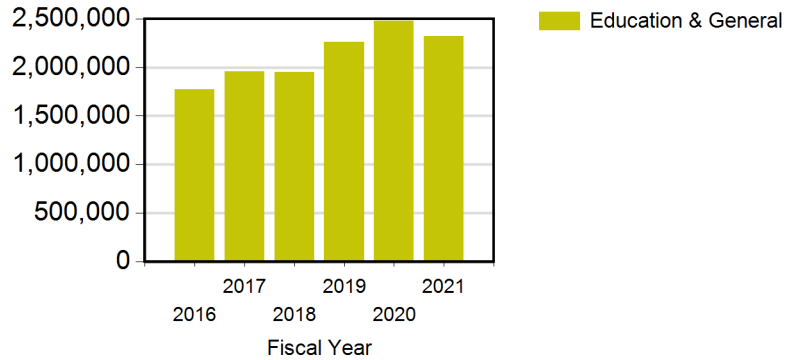
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,776,862	1,959,991	1,950,566	2,260,919	2,482,753	2,321,341
<b>Total</b>	<b>1,776,862</b>	<b>1,959,991</b>	<b>1,950,566</b>	<b>2,260,919</b>	<b>2,482,753</b>	<b>2,321,341</b>

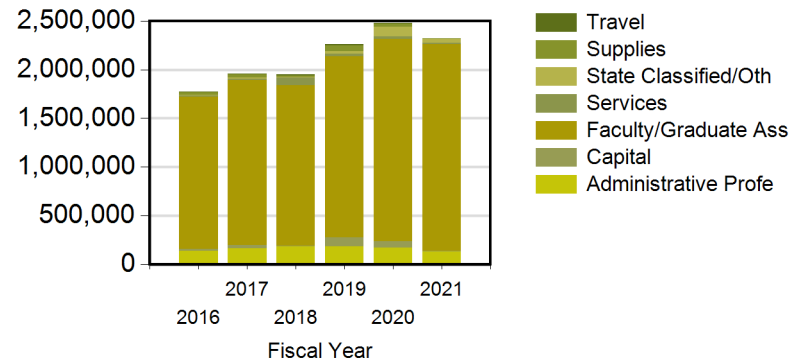
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,567,616	1,695,114	1,648,051	1,861,486	2,084,283	2,122,381
Administrative Professionals	137,933	159,840	179,340	185,010	172,448	138,320
State Classified/Other	10,555	10,692	6,902	29,075	100,469	43,943
Travel	8,853	8,882	9,010	11,941	11,201	0
Supplies	25,220	33,943	17,943	59,118	29,118	1,026
Services	10,160	16,700	78,646	21,157	23,777	14,749
Capital	16,526	34,820	10,673	93,132	61,457	922
<b>Total</b>	<b>1,776,862</b>	<b>1,959,991</b>	<b>1,950,566</b>	<b>2,260,919</b>	<b>2,482,753</b>	<b>2,321,341</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Department # 1790 - Ethnic Studies  
Fiscal Year Ended June 30, 2021

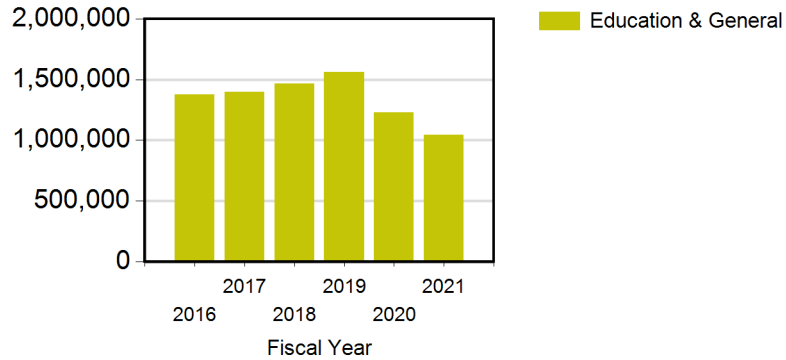
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,378,284	1,396,597	1,468,004	1,561,757	1,229,041	1,042,417
<b>Total</b>	<b>1,378,284</b>	<b>1,396,597</b>	<b>1,468,004</b>	<b>1,561,757</b>	<b>1,229,041</b>	<b>1,042,417</b>

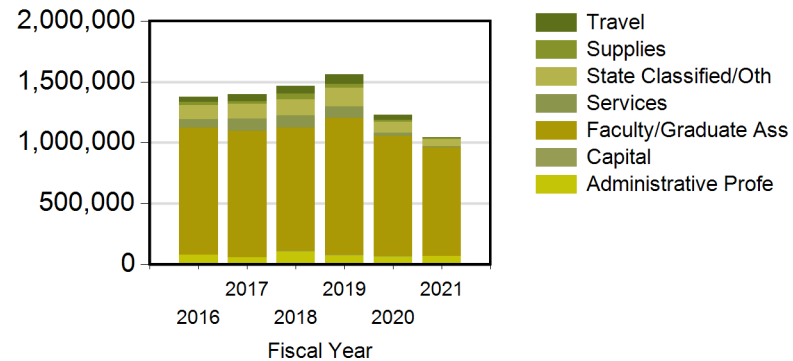
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,045,382	1,038,755	1,015,068	1,124,310	987,375	894,680
Administrative Professionals	79,500	57,493	103,234	74,492	65,540	66,226
State Classified/Other	114,380	118,777	131,717	149,154	90,044	55,843
Travel	41,808	55,464	65,800	77,924	44,238	4,850
Supplies	29,379	24,614	48,925	35,513	13,697	11,963
Services	67,834	101,494	99,100	98,530	25,643	8,855
Capital	0	0	4,159	1,834	2,505	0
<b>Total</b>	<b>1,378,284</b>	<b>1,396,597</b>	<b>1,468,004</b>	<b>1,561,757</b>	<b>1,229,041</b>	<b>1,042,417</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

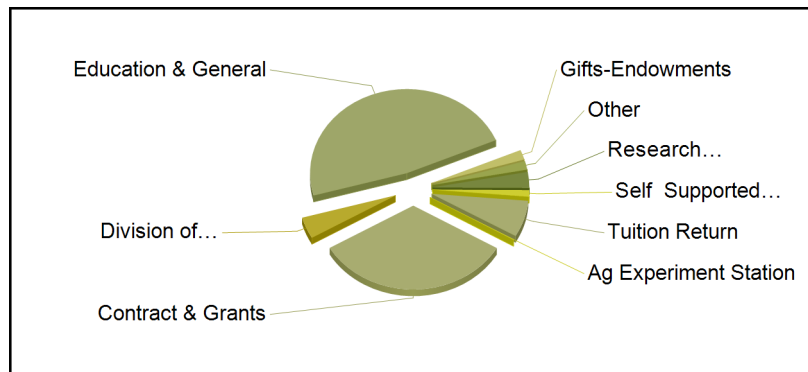
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	26,364,690	33%
Research Admin/Resources for Scholarly Programs	2,426,731	3%
Education & General	38,038,876	48%
Tuition Return	5,570,629	7%
Ag Experiment Station	77,883	0%
Division of Continuing Education	3,270,520	4%
Self Supported Operations	974,250	1%
Gifts-Endowments	1,469,967	2%
Other	1,304,213	2%
<b>Total</b>	<b>79,497,758</b>	<b>100%</b>

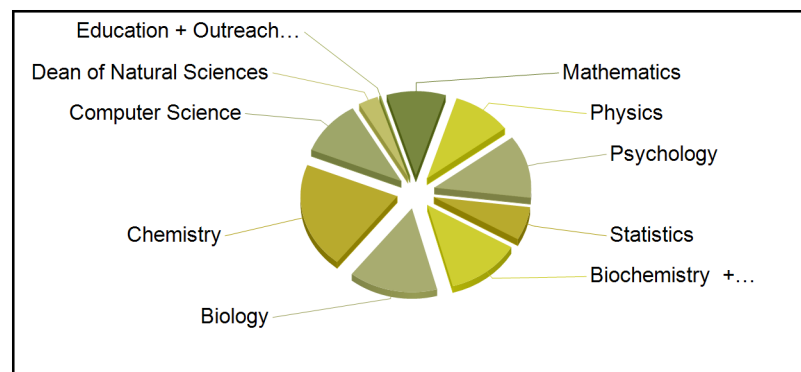
**Expenditures By Department**

	2021	% of Total
Dean of Natural Sciences	2,619,014	3%
Education + Outreach Center	195,152	0%
Biochemistry + Molecular Biology	9,902,588	12%
Chemistry	16,196,161	20%
Computer Science	8,408,184	11%
Mathematics	7,768,839	10%
Physics	7,855,283	10%
Psychology	9,611,085	12%
Statistics	5,102,624	6%
Biology	11,838,829	15%
<b>Total</b>	<b>79,497,758</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

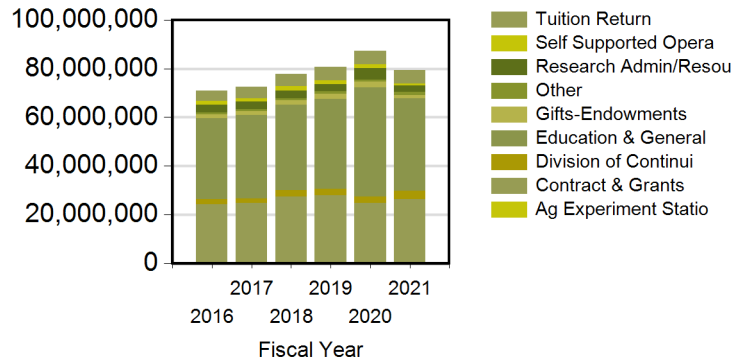


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

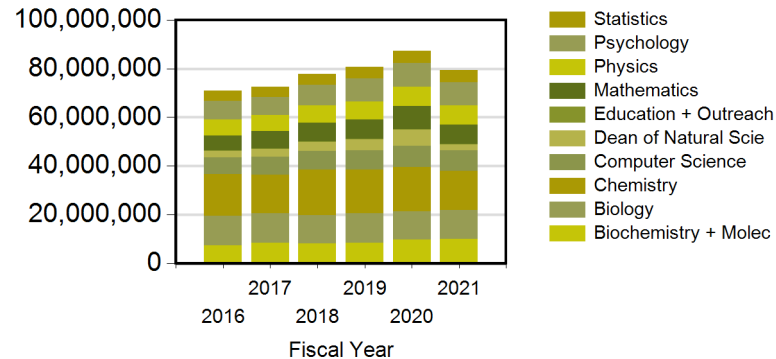
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	24,226,855	24,556,417	27,176,373	27,743,226	24,546,220	26,364,690
Research Admin/Resources for Scholarly Programs	3,268,770	3,172,693	3,195,579	2,986,492	4,791,424	2,426,731
Education & General	33,402,320	34,436,563	35,193,751	36,988,231	44,924,886	38,038,876
Tuition Return	4,190,399	4,557,482	4,985,493	5,331,041	5,465,633	5,570,629
Ag Experiment Station	97,535	86,035	103,420	81,596	85,616	77,883
Division of Continuing Education	1,959,539	1,965,926	2,635,037	2,823,867	2,775,947	3,270,520
Self Supported Operations	1,535,152	1,404,560	1,892,958	1,713,339	1,510,917	974,250
Gifts-Endowments	1,487,613	1,502,198	1,780,011	1,921,810	2,257,861	1,469,967
Other	726,554	734,098	928,043	1,030,853	893,496	1,304,213
<b>Total</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Dean of Natural Sciences	2,612,884	3,158,064	3,597,093	4,457,403	6,918,719	2,619,014
Education + Outreach Center	238,661	211,860	215,424	250,799	195,692	195,152
Biochemistry + Molecular Biology	7,427,791	8,244,114	8,214,754	8,403,006	9,553,155	9,902,588
Chemistry	17,200,388	16,090,852	18,611,017	17,934,765	18,240,870	16,196,161
Computer Science	7,036,662	7,379,530	7,778,784	7,984,951	8,634,967	8,408,184
Mathematics	6,144,378	7,088,781	7,850,535	7,821,978	9,316,898	7,768,839
Physics	6,463,106	6,521,044	7,103,521	7,371,023	7,863,372	7,855,283
Psychology	7,750,161	7,500,488	8,525,129	9,613,284	9,954,298	9,611,085
Statistics	4,118,496	4,091,694	4,449,487	4,591,784	4,889,132	5,102,624
Biology	11,902,210	12,129,544	11,544,920	12,191,461	11,684,897	11,838,829
<b>Total</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	24,546,220	26,364,690	7%	25,649,818	3%
Research Admin/Resources for Scholarly Programs	4,791,424	2,426,731	-49%	3,482,992	-30%
Education & General	44,924,886	38,038,876	-15%	36,989,150	3%
Tuition Return	5,465,633	5,570,629	2%	4,906,010	14%
Ag Experiment Station	85,616	77,883	-9%	90,840	-14%
Division of Continuing Education	2,775,947	3,270,520	18%	2,432,063	34%
Self Supported Operations	1,510,917	974,250	-36%	1,611,385	-40%
Gifts-Endowments	2,257,861	1,469,967	-35%	1,789,899	-18%
Other	893,496	1,304,213	46%	862,609	51%
<b>Total</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>-9%</b>	<b>77,814,765</b>	<b>2%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Natural Sciences	6,918,719	2,619,014	-62%	4,148,833	-37%
Education + Outreach Center	195,692	195,152	0%	222,487	-12%
Biochemistry + Molecular Biology	9,553,155	9,902,588	4%	8,368,564	18%
Chemistry	18,240,870	16,196,161	-11%	17,615,579	-8%
Computer Science	8,634,967	8,408,184	-3%	7,762,979	8%
Mathematics	9,316,898	7,768,839	-17%	7,644,514	2%
Physics	7,863,372	7,855,283	0%	7,064,413	11%
Psychology	9,954,298	9,611,085	-3%	8,668,672	11%
Statistics	4,889,132	5,102,624	4%	4,428,118	15%
Biology	11,684,897	11,838,829	1%	11,890,606	0%
<b>Total</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>-9%</b>	<b>77,814,765</b>	<b>2%</b>

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



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

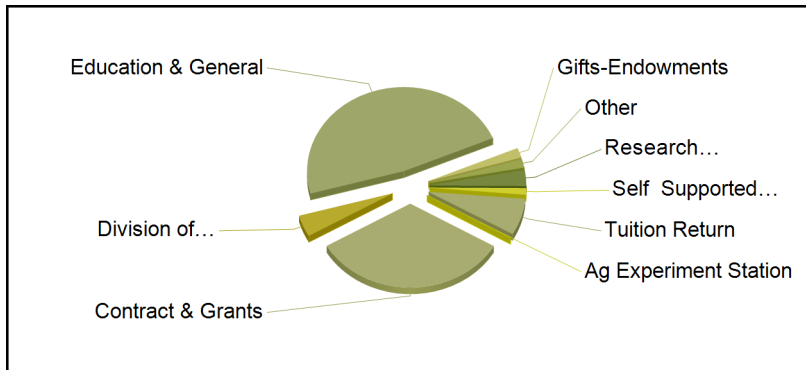
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	26,364,690	33%
Research Admin/Resources for Scholarly Programs	2,426,731	3%
Education & General	38,038,876	48%
Tuition Return	5,570,629	7%
Ag Experiment Station	77,883	0%
Division of Continuing Education	3,270,520	4%
Self Supported Operations	974,250	1%
Gifts-Endowments	1,469,967	2%
Other	1,304,213	2%
<b>Total</b>	<b>79,497,758</b>	<b>100%</b>

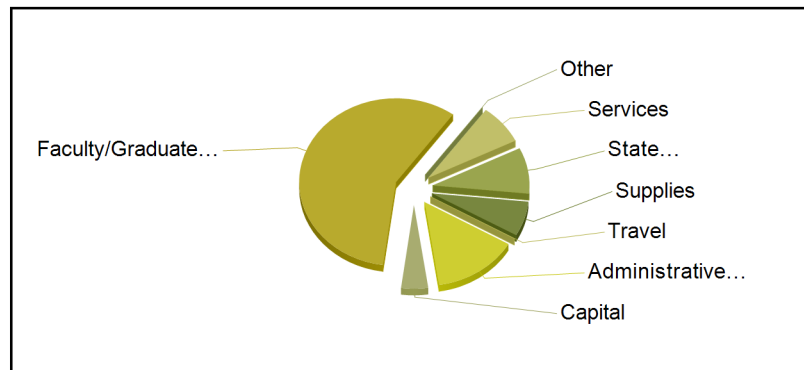
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	46,023,159	58%
Administrative Professionals	11,361,907	14%
State Classified/Other	7,053,889	9%
Travel	44,963	0%
Supplies	5,325,196	7%
Services	6,071,592	8%
Capital	3,585,528	5%
Other	31,526	0%
<b>Total</b>	<b>79,497,758</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

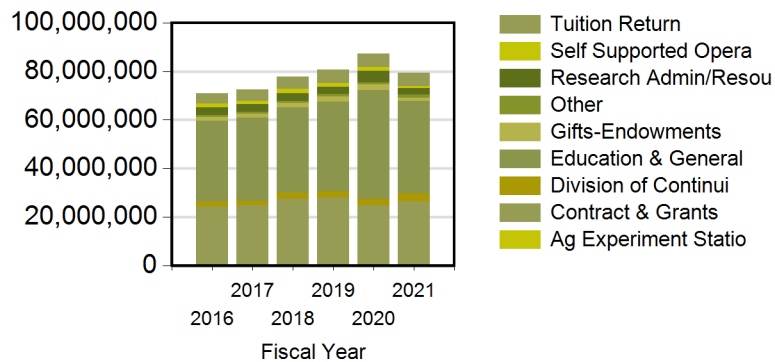


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

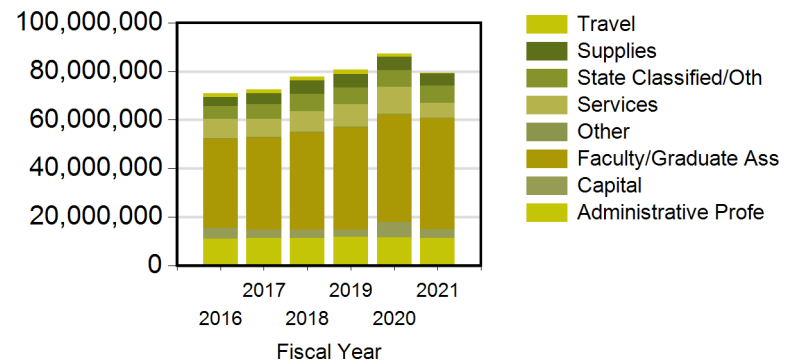
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	24,226,855	24,556,417	27,176,373	27,743,226	24,546,220	26,364,690
Research Admin/Resources for Scholarly Programs	3,268,770	3,172,693	3,195,579	2,986,492	4,791,424	2,426,731
Education & General	33,402,320	34,436,563	35,193,751	36,988,231	44,924,886	38,038,876
Tuition Return	4,190,399	4,557,482	4,985,493	5,331,041	5,465,633	5,570,629
Ag Experiment Station	97,535	86,035	103,420	81,596	85,616	77,883
Division of Continuing Education	1,959,539	1,965,926	2,635,037	2,823,867	2,775,947	3,270,520
Self Supported Operations	1,535,152	1,404,560	1,892,958	1,713,339	1,510,917	974,250
Gifts-Endowments	1,487,613	1,502,198	1,780,011	1,921,810	2,257,861	1,469,967
Other	726,554	734,098	928,043	1,030,853	893,496	1,304,213
<b>Total</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	36,936,924	38,292,102	40,402,905	42,605,693	44,773,571	46,023,159
Administrative Professionals	10,991,738	11,153,122	11,214,965	11,656,476	11,596,616	11,361,907
State Classified/Other	5,176,966	6,097,910	7,114,879	6,860,393	6,959,568	7,053,889
Travel	1,611,356	1,544,945	1,619,732	1,717,961	1,238,485	44,963
Supplies	3,689,320	4,305,589	5,492,719	5,511,990	5,541,030	5,325,196
Services	7,853,196	7,436,321	8,462,692	9,196,191	10,974,160	6,071,592
Capital	4,606,691	3,558,419	3,539,010	3,030,552	6,140,978	3,585,528
Other	28,545	27,563	43,763	41,199	27,590	31,526
<b>Total</b>	<b>70,894,736</b>	<b>72,415,972</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	24,546,220	26,364,690	7%	25,649,818	3%
Research Admin/Resources for Scholarly Programs	4,791,424	2,426,731	-49%	3,482,992	-30%
Education & General	44,924,886	38,038,876	-15%	36,989,150	3%
Tuition Return	5,465,633	5,570,629	2%	4,906,010	14%
Ag Experiment Station	85,616	77,883	-9%	90,840	-14%
Division of Continuing Education	2,775,947	3,270,520	18%	2,432,063	34%
Self Supported Operations	1,510,917	974,250	-36%	1,611,385	-40%
Gifts-Endowments	2,257,861	1,469,967	-35%	1,789,899	-18%
Other	893,496	1,304,213	46%	862,609	51%
<b>Total</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>-9%</b>	<b>77,814,765</b>	<b>2%</b>

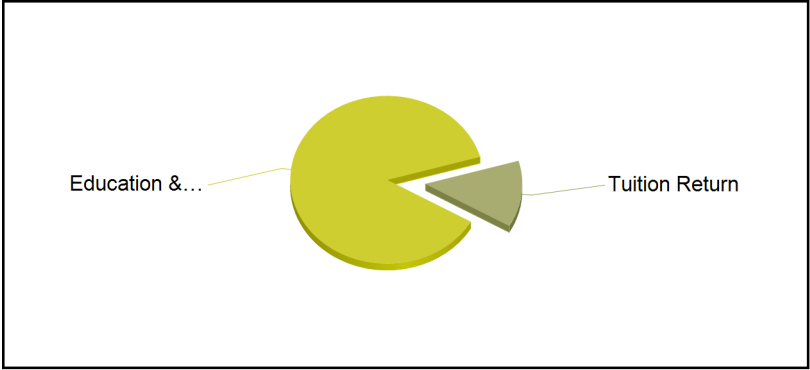
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	44,773,571	46,023,159	3%	40,602,239	13%
Administrative Professionals	11,596,616	11,361,907	-2%	11,322,583	0%
State Classified/Other	6,959,568	7,053,889	1%	6,441,943	9%
Travel	1,238,485	44,963	-96%	1,546,496	-97%
Supplies	5,541,030	5,325,196	-4%	4,908,130	8%
Services	10,974,160	6,071,592	-45%	8,784,512	-31%
Capital	6,140,978	3,585,528	-42%	4,175,130	-14%
Other	27,590	31,526	14%	33,732	-7%
<b>Total</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>-9%</b>	<b>77,814,765</b>	<b>2%</b>

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

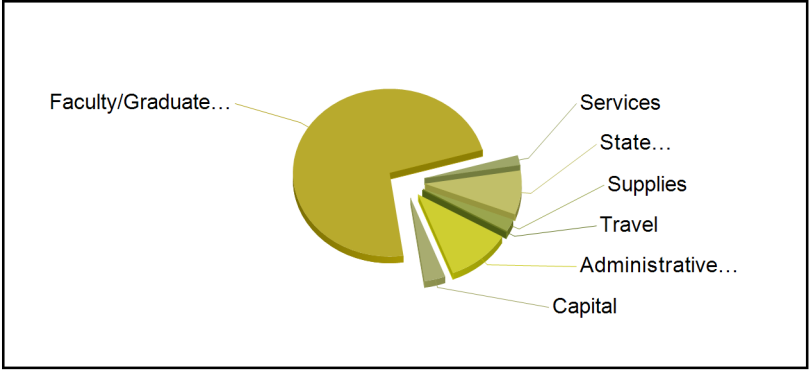
Funding Sources of Expenditures	2021	% of Total
Education & General	38,038,876	87%
Tuition Return	5,570,629	13%
Total	43,609,505	100%

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	33,022,692	76%
Administrative Professionals	4,916,075	11%
State Classified/Other	3,839,560	9%
Travel	11,824	0%
Supplies	1,075,189	2%
Services	-853,606	-2%
Capital	1,597,772	4%
Total	43,609,505	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

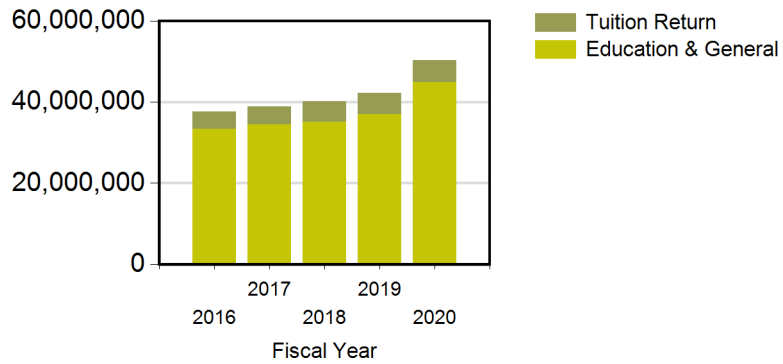


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

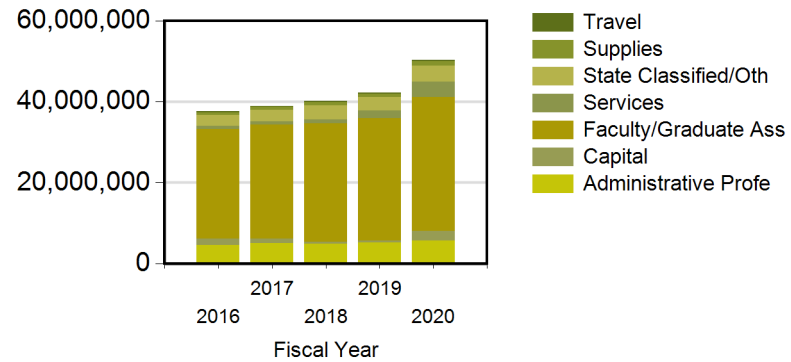
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	33,402,320	34,436,563	35,193,751	36,988,231	44,924,886
Tuition Return	4,190,399	4,557,482	4,985,493	5,331,041	5,465,633
<b>Total</b>	<b>37,592,719</b>	<b>38,994,045</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>50,390,519</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	27,092,925	28,236,155	29,194,099	30,250,235	33,129,128
Administrative Professionals	4,543,784	4,982,350	4,815,183	5,187,614	5,701,808
State Classified/Other	2,632,321	2,795,707	3,461,632	3,380,233	3,974,372
Travel	209,387	225,683	237,121	324,754	346,136
Supplies	693,068	775,028	811,453	805,962	1,167,743
Services	824,561	867,744	1,096,677	1,885,565	3,755,599
Capital	1,596,674	1,111,377	563,078	484,909	2,315,733
<b>Total</b>	<b>37,592,719</b>	<b>38,994,045</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>50,390,519</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	44,924,886	38,038,876	-15%	36,989,150	3%
Tuition Return	5,465,633	5,570,629	2%	4,906,010	14%
<b>Total</b>	<b>50,390,519</b>	<b>43,609,505</b>	<b>-13%</b>	<b>41,895,160</b>	<b>4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	33,129,128	33,022,692	0%	29,580,509	12%
Administrative Professionals	5,701,808	4,916,075	-14%	5,046,148	-3%
State Classified/Other	3,974,372	3,839,560	-3%	3,248,853	18%
Travel	346,136	11,824	-97%	268,616	-96%
Supplies	1,167,743	1,075,189	-8%	850,651	26%
Services	3,755,599	(853,606)	-123%	1,686,029	-151%
Capital	2,315,733	1,597,772	-31%	1,214,354	32%
<b>Total</b>	<b>50,390,519</b>	<b>43,609,505</b>	<b>-13%</b>	<b>41,895,160</b>	<b>4%</b>

College of Natural Sciences

Department Level

Education and General Funding Sources

Expenditures by Cost Objective



Colorado State University  
College of Natural Sciences  
Department # 1801 - Dean of Natural Sciences  
Fiscal Year Ended June 30, 2021

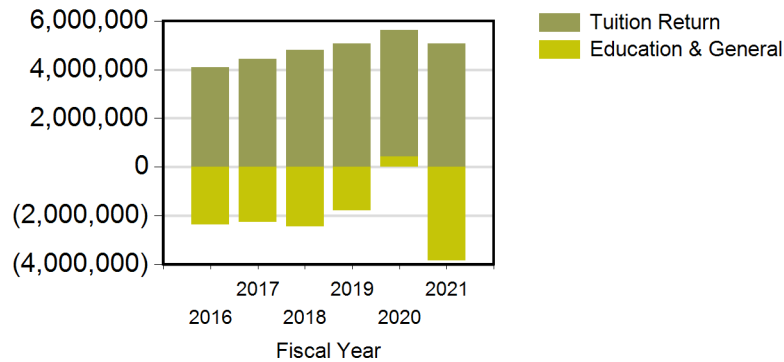
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	-2,369,473	-2,268,547	-2,441,028	-1,793,845	416,943	-3,863,873
Tuition Return	4,102,399	4,445,732	4,813,118	5,086,041	5,221,791	5,085,933
<b>Total</b>	<b>1,732,926</b>	<b>2,177,185</b>	<b>2,372,090</b>	<b>3,292,196</b>	<b>5,638,734</b>	<b>1,222,060</b>

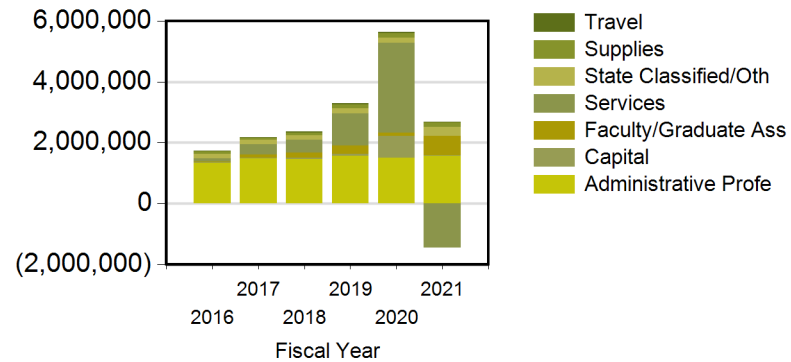
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	29,875	114,577	179,616	278,353	98,200	649,002
Administrative Professionals	1,346,463	1,489,139	1,454,470	1,559,440	1,500,004	1,575,083
State Classified/Other	134,742	136,491	147,616	160,300	177,520	283,627
Travel	20,506	10,450	42,341	30,195	35,098	2,171
Supplies	89,133	81,688	99,493	144,759	150,831	175,117
Services	111,359	341,990	410,728	1,048,003	2,958,776	-1,466,847
Capital	850	2,849	37,827	71,147	718,304	3,907
<b>Total</b>	<b>1,732,926</b>	<b>2,177,185</b>	<b>2,372,090</b>	<b>3,292,196</b>	<b>5,638,734</b>	<b>1,222,060</b>

**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, 2021

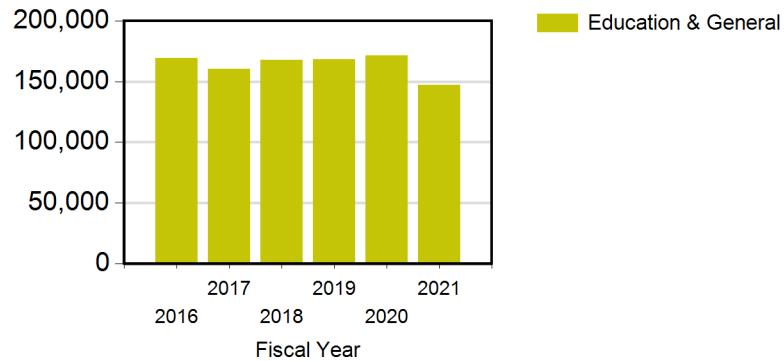
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	169,283	160,300	167,793	168,443	171,745	147,117
<b>Total</b>	<b>169,283</b>	<b>160,300</b>	<b>167,793</b>	<b>168,443</b>	<b>171,745</b>	<b>147,117</b>

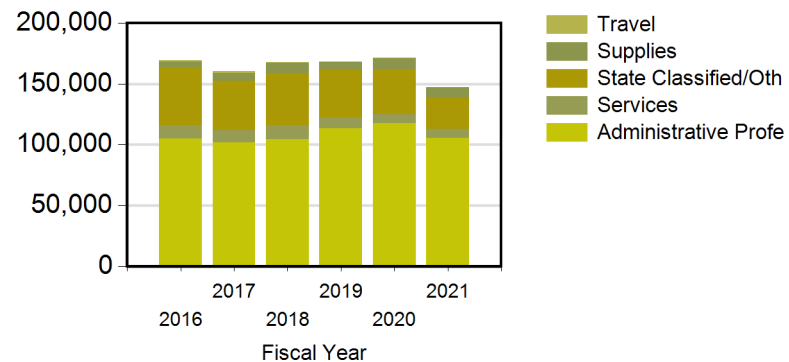
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	104,911	101,945	104,228	113,621	117,665	105,657
State Classified/Other	47,397	40,951	42,667	39,039	36,657	25,130
Travel	856	1,259	275	223	177	0
Supplies	4,969	6,381	8,960	6,628	9,726	9,140
Services	11,149	9,764	11,663	8,932	7,520	7,190
<b>Total</b>	<b>169,283</b>	<b>160,300</b>	<b>167,793</b>	<b>168,443</b>	<b>171,745</b>	<b>147,117</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1870 - Biochemistry + Molecular Biology  
Fiscal Year Ended June 30, 2021

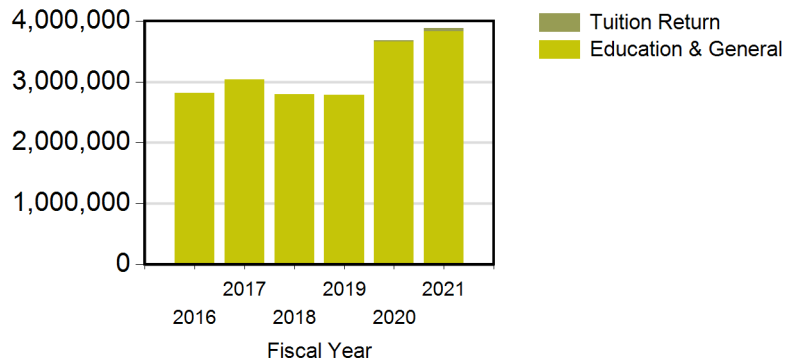
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,817,058	3,042,358	2,793,652	2,786,483	3,664,502	3,832,412
Tuition Return	0	0	0	0	20,842	50,585
<b>Total</b>	<b>2,817,058</b>	<b>3,042,358</b>	<b>2,793,652</b>	<b>2,786,483</b>	<b>3,685,344</b>	<b>3,882,998</b>

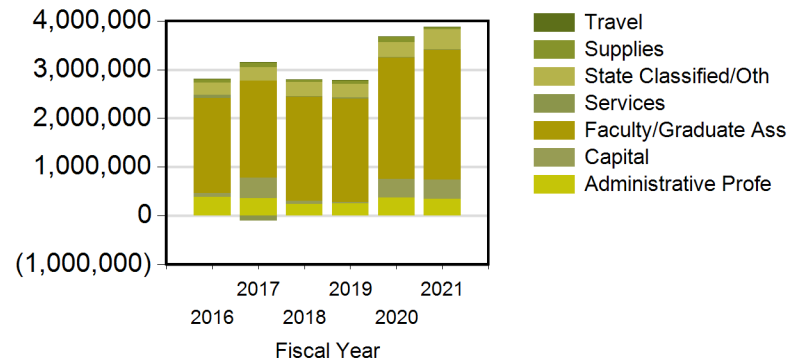
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,956,304	1,996,278	2,136,961	2,127,805	2,504,373	2,664,455
Administrative Professionals	386,661	361,870	234,686	243,582	371,752	343,000
State Classified/Other	252,428	269,085	294,676	282,960	312,237	412,427
Travel	5,159	8,276	2,593	5,301	9,410	1,256
Supplies	79,754	100,174	40,557	70,327	105,319	53,186
Services	64,352	-110,348	16,550	24,900	6,709	10,272
Capital	72,399	417,023	67,630	31,609	375,546	398,401
<b>Total</b>	<b>2,817,058</b>	<b>3,042,358</b>	<b>2,793,652</b>	<b>2,786,483</b>	<b>3,685,344</b>	<b>3,882,998</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1872 - Chemistry  
Fiscal Year Ended June 30, 2021

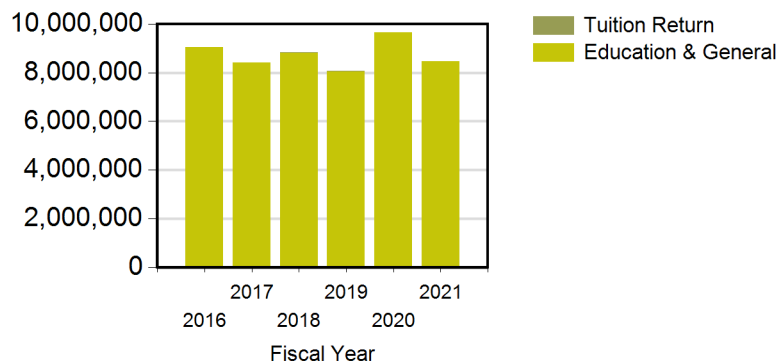
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	9,038,666	8,424,995	8,814,185	8,056,917	9,662,906	8,470,011
Tuition Return	0	0	12,375	18,000	0	0
<b>Total</b>	<b>9,038,666</b>	<b>8,424,995</b>	<b>8,826,560</b>	<b>8,074,917</b>	<b>9,662,906</b>	<b>8,470,011</b>

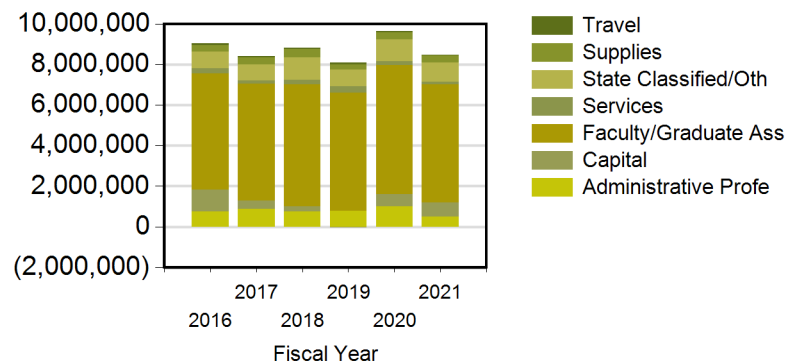
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	5,709,846	5,752,837	6,013,958	5,825,035	6,378,203	5,822,354
Administrative Professionals	752,492	876,919	735,078	788,017	1,000,635	498,664
State Classified/Other	812,659	810,776	1,089,807	818,755	1,087,483	923,116
Travel	72,932	73,990	62,005	80,666	81,033	2,160
Supplies	339,662	336,688	426,568	271,513	339,907	384,238
Services	267,423	152,559	239,323	315,628	180,011	135,793
Capital	1,083,652	421,227	259,820	-24,697	595,634	703,686
<b>Total</b>	<b>9,038,666</b>	<b>8,424,995</b>	<b>8,826,560</b>	<b>8,074,917</b>	<b>9,662,906</b>	<b>8,470,011</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1873 - Computer Science  
Fiscal Year Ended June 30, 2021

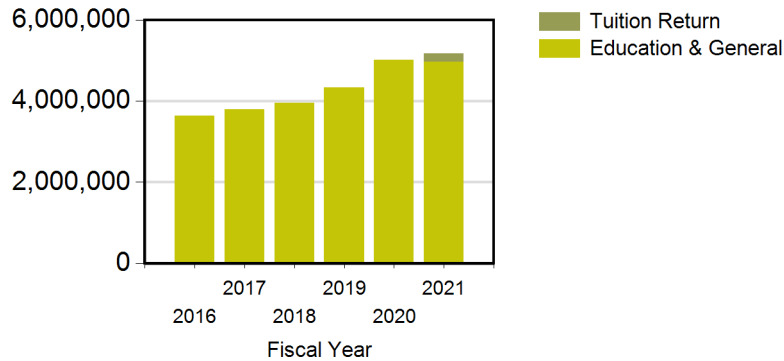
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	3,644,495	3,796,786	3,955,048	4,330,729	5,019,816	4,967,902
Tuition Return	0	0	0	0	0	212,111
<b>Total</b>	<b>3,644,495</b>	<b>3,796,786</b>	<b>3,955,048</b>	<b>4,330,729</b>	<b>5,019,816</b>	<b>5,180,013</b>

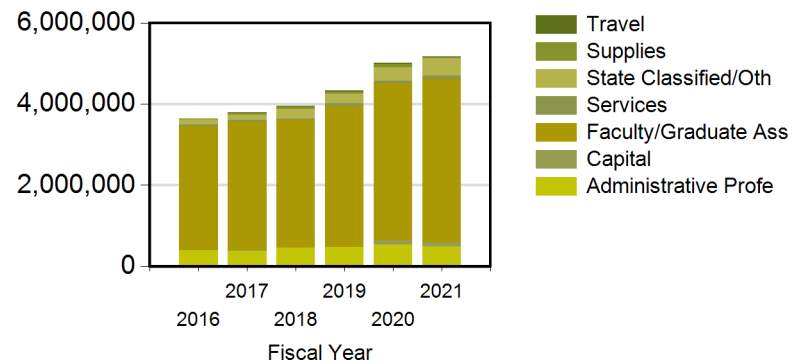
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,056,900	3,170,319	3,148,016	3,472,504	3,862,779	4,027,782
Administrative Professionals	387,851	382,897	453,813	474,155	533,937	491,435
State Classified/Other	128,284	135,796	234,926	234,909	338,325	423,625
Travel	8,692	8,863	8,693	29,053	31,742	250
Supplies	16,270	48,965	71,594	50,132	73,663	48,882
Services	46,499	48,850	38,006	69,978	64,018	91,208
Capital	0	1,097	0	0	115,353	96,831
<b>Total</b>	<b>3,644,495</b>	<b>3,796,786</b>	<b>3,955,048</b>	<b>4,330,729</b>	<b>5,019,816</b>	<b>5,180,013</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1874 - Mathematics  
Fiscal Year Ended June 30, 2021

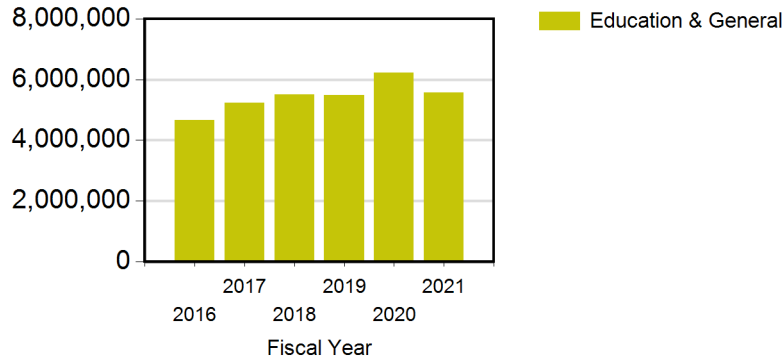
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,652,604	5,226,951	5,500,163	5,475,955	6,225,396	5,561,106
<b>Total</b>	<b>4,652,604</b>	<b>5,226,951</b>	<b>5,500,163</b>	<b>5,475,955</b>	<b>6,225,396</b>	<b>5,561,106</b>

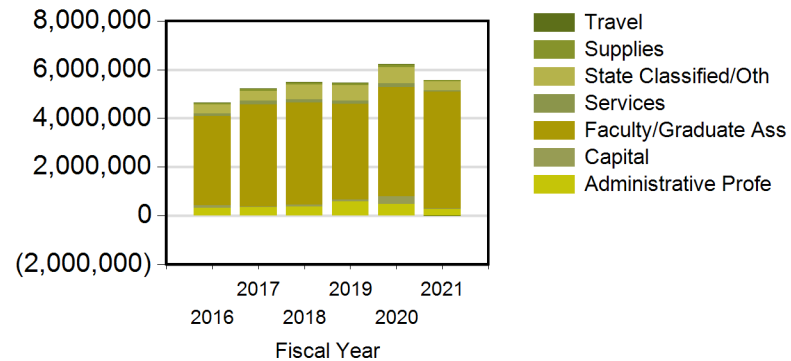
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,650,654	4,216,525	4,188,037	3,930,396	4,513,573	4,803,259
Administrative Professionals	310,308	352,539	362,007	589,492	461,513	282,987
State Classified/Other	360,716	398,117	617,787	631,493	648,245	381,863
Travel	30,960	37,817	29,469	41,069	29,400	-238
Supplies	60,508	70,239	76,219	65,071	101,434	36,747
Services	118,743	141,670	136,920	142,811	152,871	54,872
Capital	120,715	10,044	89,724	75,624	318,361	1,616
<b>Total</b>	<b>4,652,604</b>	<b>5,226,951</b>	<b>5,500,163</b>	<b>5,475,955</b>	<b>6,225,396</b>	<b>5,561,106</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1875 - Physics  
Fiscal Year Ended June 30, 2021

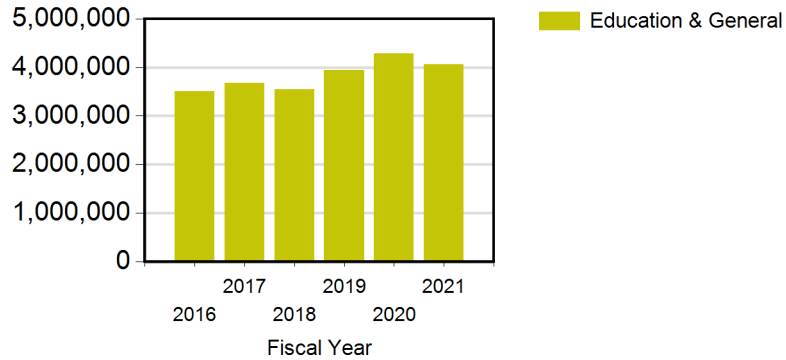
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	3,510,458	3,684,783	3,545,753	3,949,932	4,282,445	4,066,129
<b>Total</b>	<b>3,510,458</b>	<b>3,684,783</b>	<b>3,545,753</b>	<b>3,949,932</b>	<b>4,282,445</b>	<b>4,066,129</b>

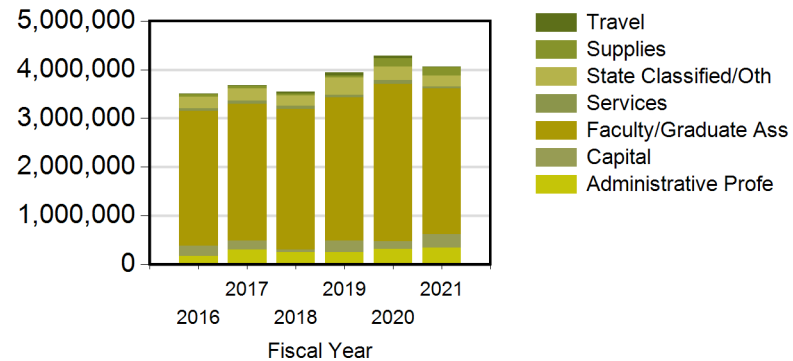
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,770,530	2,818,349	2,895,990	2,944,811	3,228,079	2,993,812
Administrative Professionals	161,452	305,265	246,322	244,396	312,668	341,674
State Classified/Other	239,754	253,027	214,531	359,337	269,605	223,086
Travel	18,109	23,867	32,932	70,520	43,590	4,524
Supplies	44,851	45,173	38,180	37,794	178,029	185,203
Services	59,080	61,524	63,031	59,441	86,647	37,561
Capital	216,682	177,578	54,767	233,633	163,826	280,269
<b>Total</b>	<b>3,510,458</b>	<b>3,684,783</b>	<b>3,545,753</b>	<b>3,949,932</b>	<b>4,282,445</b>	<b>4,066,129</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1876 - Psychology  
Fiscal Year Ended June 30, 2021

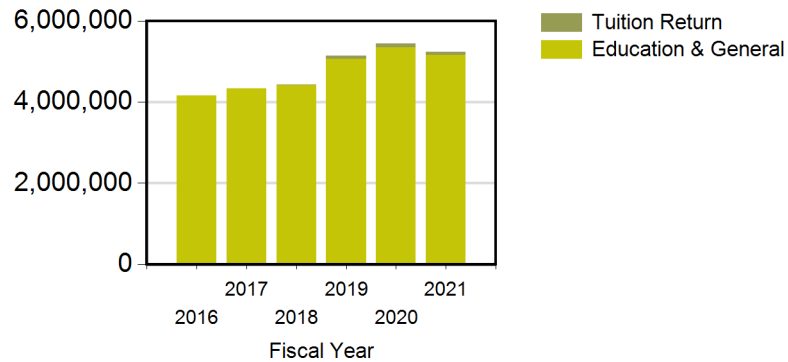
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,154,415	4,341,359	4,419,687	5,066,359	5,357,877	5,157,044
Tuition Return	0	0	14,000	76,000	92,000	84,000
<b>Total</b>	<b>4,154,415</b>	<b>4,341,359</b>	<b>4,433,687</b>	<b>5,142,359</b>	<b>5,449,877</b>	<b>5,241,044</b>

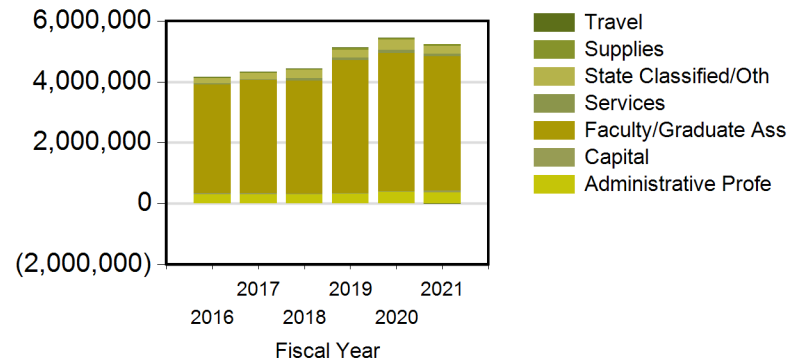
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,578,151	3,702,595	3,711,598	4,378,254	4,534,661	4,424,872
Administrative Professionals	294,757	292,416	297,836	322,215	399,314	363,226
State Classified/Other	164,887	216,325	277,376	251,215	337,485	253,632
Travel	11,163	17,880	15,902	16,426	18,986	-2,099
Supplies	20,356	26,194	14,633	67,877	34,659	59,812
Services	48,744	34,491	92,536	84,763	118,397	92,713
Capital	36,357	51,458	23,806	21,609	6,375	48,888
<b>Total</b>	<b>4,154,415</b>	<b>4,341,359</b>	<b>4,433,687</b>	<b>5,142,359</b>	<b>5,449,877</b>	<b>5,241,044</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Natural Sciences  
Department # 1877 - Statistics  
Fiscal Year Ended June 30, 2021

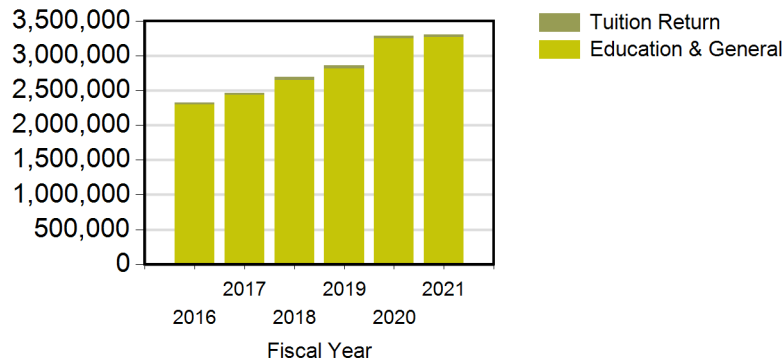
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,301,460	2,436,538	2,652,576	2,813,859	3,250,232	3,268,167
Tuition Return	24,000	25,750	46,000	51,000	41,000	34,000
<b>Total</b>	<b>2,325,460</b>	<b>2,462,288</b>	<b>2,698,576</b>	<b>2,864,859</b>	<b>3,291,232</b>	<b>3,302,167</b>

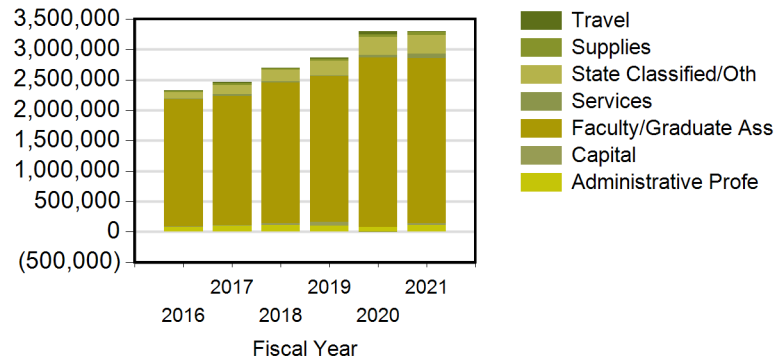
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,088,911	2,124,228	2,308,472	2,398,616	2,795,239	2,721,229
Administrative Professionals	85,823	105,085	114,051	103,245	72,961	112,120
State Classified/Other	106,549	146,167	197,336	239,379	302,520	310,890
Travel	11,384	21,075	12,310	17,682	54,553	421
Supplies	12,903	28,628	17,250	37,018	37,985	60,771
Services	14,186	34,385	19,655	13,972	36,426	71,392
Capital	5,704	2,719	29,504	54,947	-8,451	25,346
<b>Total</b>	<b>2,325,460</b>	<b>2,462,288</b>	<b>2,698,576</b>	<b>2,864,859</b>	<b>3,291,232</b>	<b>3,302,167</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Department # 1878 - Biology  
Fiscal Year Ended June 30, 2021

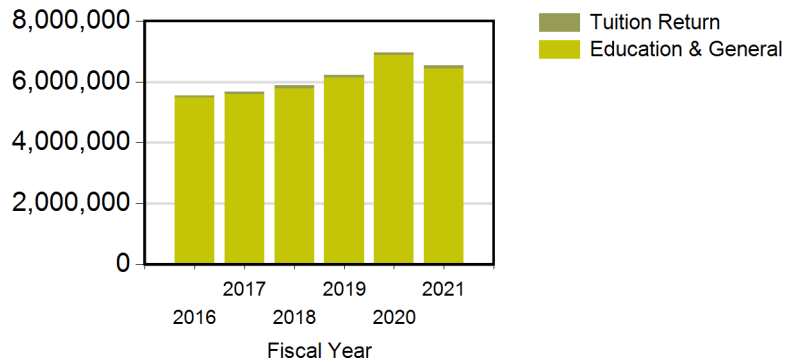
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	5,483,353	5,591,040	5,785,921	6,133,398	6,873,024	6,432,860
Tuition Return	64,000	86,000	100,000	100,000	90,000	104,000
<b>Total</b>	<b>5,547,353</b>	<b>5,677,040</b>	<b>5,885,921</b>	<b>6,233,398</b>	<b>6,963,024</b>	<b>6,536,860</b>

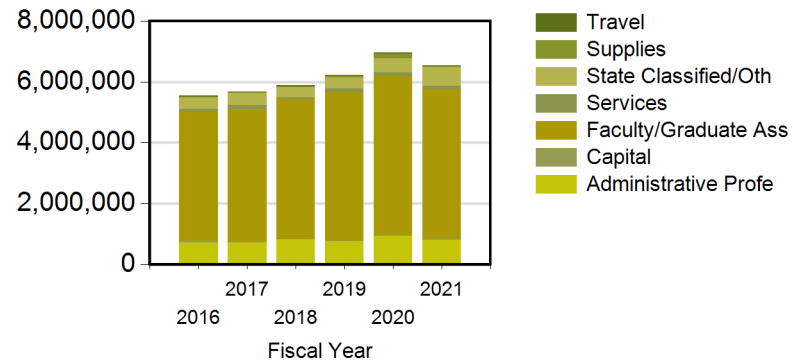
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	4,251,754	4,340,448	4,611,451	4,894,462	5,214,022	4,915,928
Administrative Professionals	713,065	714,275	812,694	749,451	931,361	802,229
State Classified/Other	384,904	388,972	344,911	362,847	464,295	602,164
Travel	29,626	22,205	30,601	33,620	42,147	3,379
Supplies	24,662	30,898	17,999	54,842	136,189	62,094
Services	83,027	152,860	68,265	117,139	144,226	112,239
Capital	60,315	27,382	0	21,038	30,785	38,828
<b>Total</b>	<b>5,547,353</b>	<b>5,677,040</b>	<b>5,885,921</b>	<b>6,233,398</b>	<b>6,963,024</b>	<b>6,536,860</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

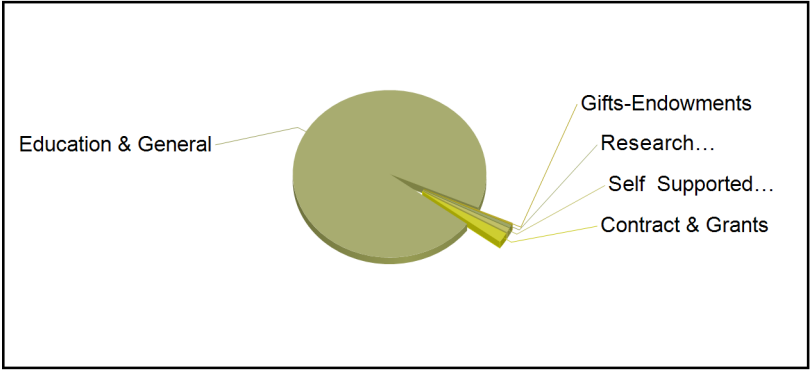


University Libraries  
College/Division Level  
All Funding Sources  
Expenditures by Department

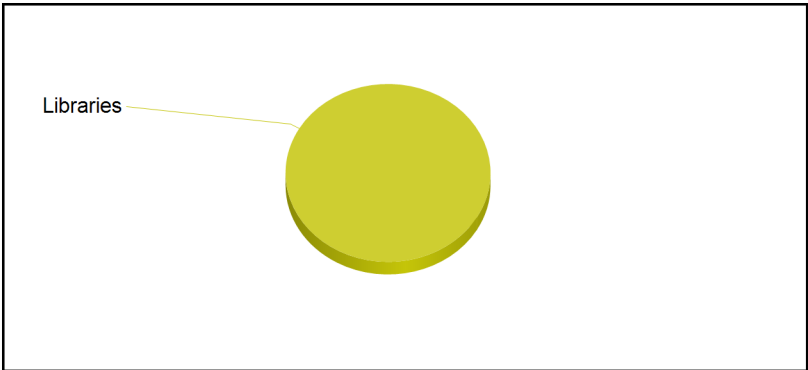
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	320,180	2%
Research Admin/Resources for Scholarly Programs	95,986	1%
Education & General	16,383,382	98%
Self Supported Operations	-142,293	-1%
Gifts-Endowments	58,417	0%
Total	16,715,672	100%

Expenditures By Department	2021	% of Total
Libraries	16,715,672	100%
Total	16,715,672	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

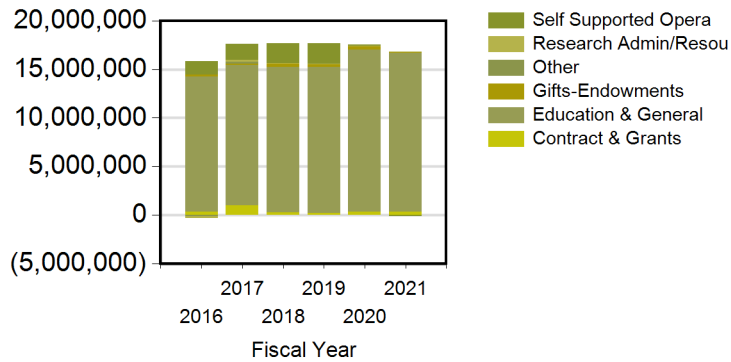


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

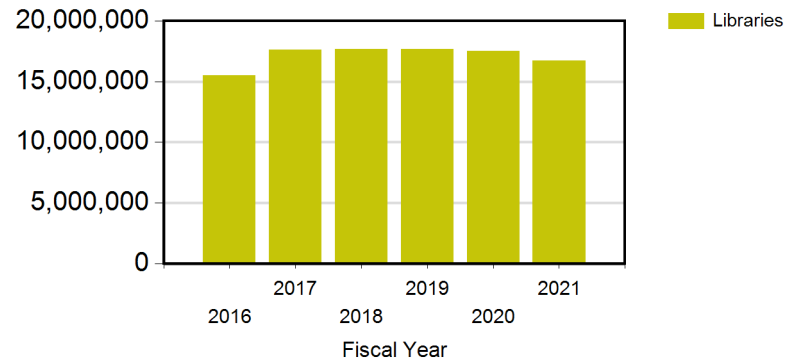
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	347,689	1,011,298	240,066	173,760	327,011	320,180
Research Admin/Resources for Scholarly Programs	-178,520	178,608	47,870	7,446	105,892	95,986
Education & General	13,920,733	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382
Self Supported Operations	1,386,178	1,664,242	2,027,320	2,099,853	70,360	-142,293
Gifts-Endowments	163,415	151,036	342,966	286,177	330,792	58,417
Other	-141,556	216,423	0	0	0	0
<b>Total</b>	<b>15,497,940</b>	<b>17,642,212</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Libraries	15,497,940	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672
<b>Total</b>	<b>15,497,940</b>	<b>17,642,212</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	327,011	320,180	-2%	419,965	-24%
Research Admin/Resources for Scholarly Programs	105,892	95,986	-9%	32,259	198%
Education & General	16,695,988	16,383,382	-2%	15,029,706	9%
Self Supported Operations	70,360	-142,293	-302%	1,449,591	-110%
Gifts-Endowments	330,792	58,417	-82%	254,877	-77%
<b>Total</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>-5%</b>	<b>17,186,397</b>	<b>-3%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Libraries	17,530,043	16,715,672	-5%	17,201,371	-3%
<b>Total</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>-5%</b>	<b>17,201,371</b>	<b>-3%</b>

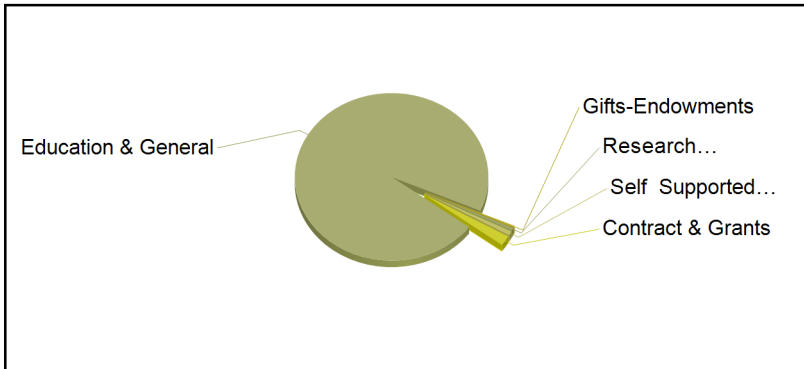
University Libraries  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

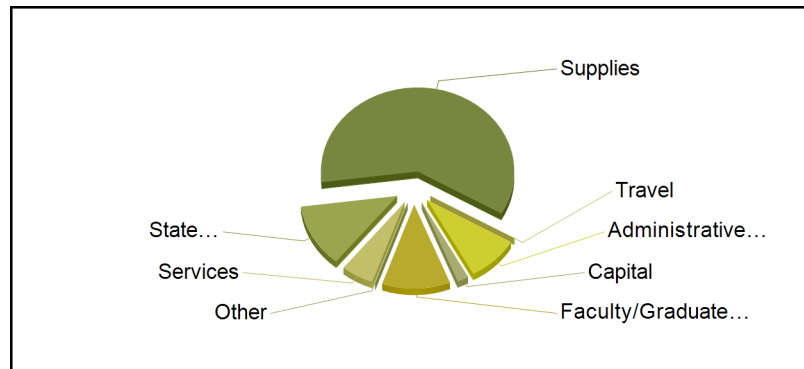
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	320,180	2%
Research Admin/Resources for Scholarly Programs	95,986	1%
Education & General	16,383,382	98%
Self Supported Operations	-142,293	-1%
Gifts-Endowments	58,417	0%
<b>Total</b>	<b>16,715,672</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	1,907,173	11%
Administrative Professionals	1,464,451	9%
State Classified/Other	2,029,982	12%
Travel	-639	0%
Supplies	10,090,037	60%
Services	905,381	5%
Capital	313,486	2%
Other	5,802	0%
<b>Total</b>	<b>16,715,672</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



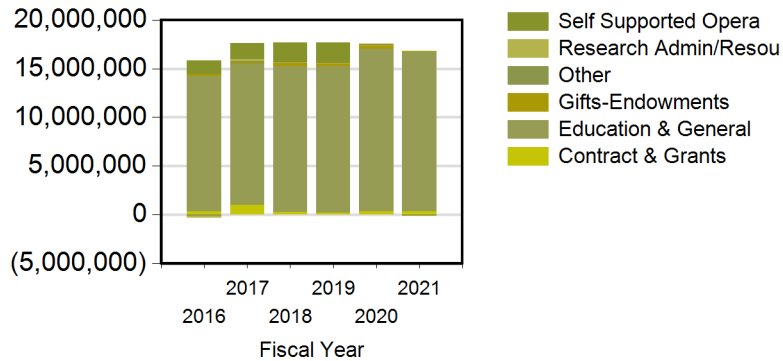


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

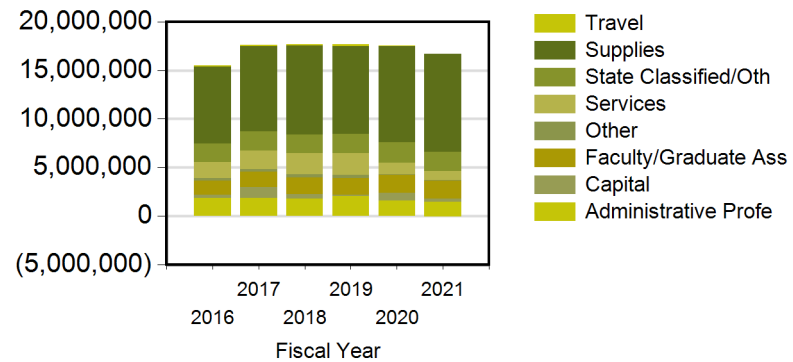
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	347,689	1,011,298	240,066	173,760	327,011	320,180
Research Admin/Resources for Scholarly Programs	-178,520	178,608	47,870	7,446	105,892	95,986
Education & General	13,920,733	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382
Self Supported Operations	1,386,178	1,664,242	2,027,320	2,099,853	70,360	-142,293
Gifts-Endowments	163,415	151,036	342,966	286,177	330,792	58,417
Other	-141,556	216,423	0	0	0	0
<b>Total</b>	<b>15,497,940</b>	<b>17,642,212</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	1,496,042	1,604,488	1,688,415	1,701,996	1,953,851	1,907,173
Administrative Professionals	1,823,952	1,823,332	1,761,096	2,029,240	1,546,351	1,464,451
State Classified/Other	1,911,552	1,951,789	1,934,403	1,945,818	2,075,623	2,029,982
Travel	140,654	152,590	135,364	164,895	61,207	-639
Supplies	7,907,030	8,777,278	9,130,219	9,080,946	9,909,002	10,090,037
Services	1,673,102	1,959,851	2,202,236	2,253,477	1,166,631	905,381
Capital	323,740	1,123,444	487,222	160,048	803,047	313,486
Other	221,867	249,438	324,231	337,055	14,331	5,802
<b>Total</b>	<b>15,497,940</b>	<b>17,642,212</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	327,011	320,180	-2%	419,965	-24%
Research Admin/Resources for Scholarly Programs	105,892	95,986	-9%	32,259	198%
Education & General	16,695,988	16,383,382	-2%	15,029,706	9%
Self Supported Operations	70,360	-142,293	-302%	1,449,591	-110%
Gifts-Endowments	330,792	58,417	-82%	254,877	-77%
<b>Total</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>-5%</b>	<b>17,186,397</b>	<b>-3%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	1,953,851	1,907,173	-2%	1,688,958	13%
Administrative Professionals	1,546,351	1,464,451	-5%	1,796,794	-18%
State Classified/Other	2,075,623	2,029,982	-2%	1,963,837	3%
Travel	61,207	-639	-101%	130,942	-100%
Supplies	9,909,002	10,090,037	2%	8,960,895	13%
Services	1,166,631	905,381	-22%	1,851,059	-51%
Capital	803,047	313,486	-61%	579,500	-46%
Other	14,331	5,802	-60%	229,384	-97%
<b>Total</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>-5%</b>	<b>17,201,371</b>	<b>-3%</b>

University Libraries

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective

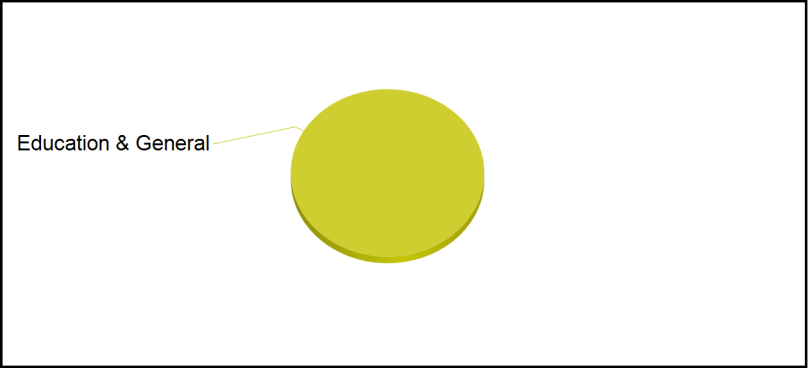
Funding Sources of Expenditures

	2021	% of Total
Education & General	16,383,382	100%
Total	16,383,382	100%

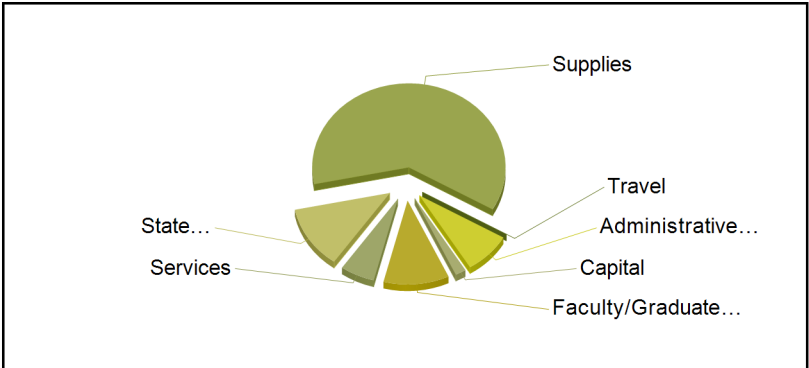
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	1,800,079	11%
Administrative Professionals	1,297,441	8%
State Classified/Other	1,970,542	12%
Travel	-680	0%
Supplies	10,082,081	62%
Services	942,433	6%
Capital	291,486	2%
Total	16,383,382	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

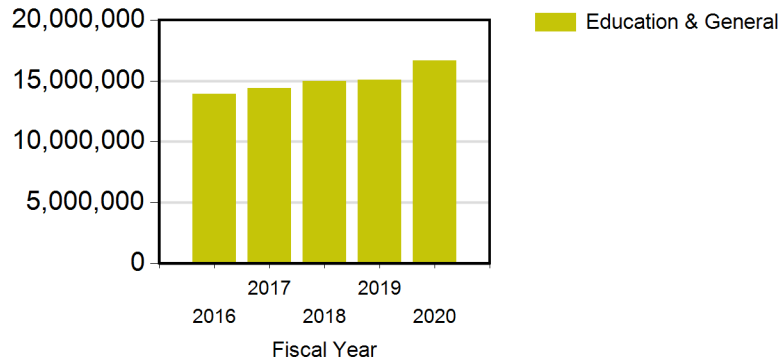


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

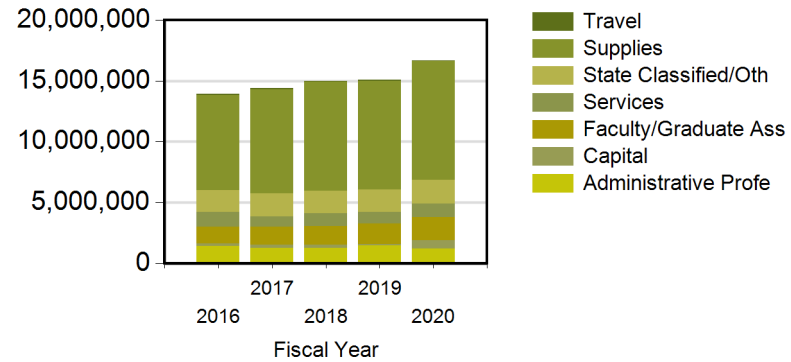
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	13,920,733	14,420,604	15,004,964	15,106,239	16,695,988
<b>Total</b>	<b>13,920,733</b>	<b>14,420,604</b>	<b>15,004,964</b>	<b>15,106,239</b>	<b>16,695,988</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	16,695,988	16,383,382	-2%	15,029,706	9%
<b>Total</b>	<b>16,695,988</b>	<b>16,383,382</b>	<b>-2%</b>	<b>15,029,706</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,858,595	1,800,079	-3%	1,596,717	13%
Administrative Professionals	1,175,702	1,297,441	10%	1,296,197	0%
State Classified/Other	1,982,306	1,970,542	-1%	1,885,781	4%
Travel	53,046	(680)	-101%	87,184	-101%
Supplies	9,781,463	10,082,081	3%	8,810,066	14%
Services	1,120,413	942,433	-16%	1,036,193	-9%
Capital	724,462	291,486	-60%	317,566	-8%
<b>Total</b>	<b>16,695,988</b>	<b>16,383,382</b>	<b>-2%</b>	<b>15,029,706</b>	<b>9%</b>

University Libraries

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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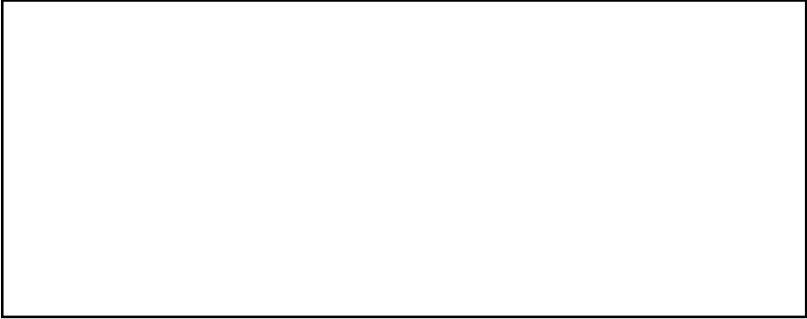
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available





Colorado State University  
University Libraries  
Department # 1019 - Libraries  
Fiscal Year Ended June 30, 2021

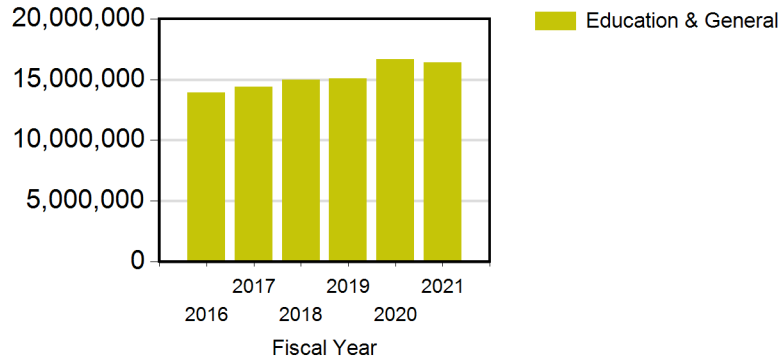
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	13,920,733	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382
<b>Total</b>	<b>13,920,733</b>	<b>14,420,604</b>	<b>15,004,964</b>	<b>15,106,239</b>	<b>16,695,988</b>	<b>16,383,382</b>

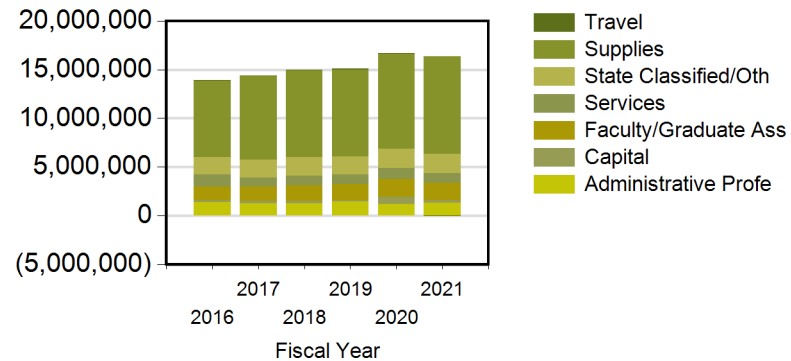
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	1,390,253	1,499,023	1,560,186	1,675,528	1,858,595	1,800,079
Administrative Professionals	1,399,188	1,237,506	1,222,744	1,445,844	1,175,702	1,297,441
State Classified/Other	1,836,830	1,857,894	1,860,122	1,891,754	1,982,306	1,970,542
Travel	86,886	105,467	78,136	112,386	53,046	-680
Supplies	7,807,884	8,594,172	8,953,208	8,913,606	9,781,463	10,082,081
Services	1,202,366	869,647	1,045,470	943,072	1,120,413	942,433
Capital	197,326	256,895	285,098	124,048	724,462	291,486
<b>Total</b>	<b>13,920,733</b>	<b>14,420,604</b>	<b>15,004,964</b>	<b>15,106,239</b>	<b>16,695,988</b>	<b>16,383,382</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



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

Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

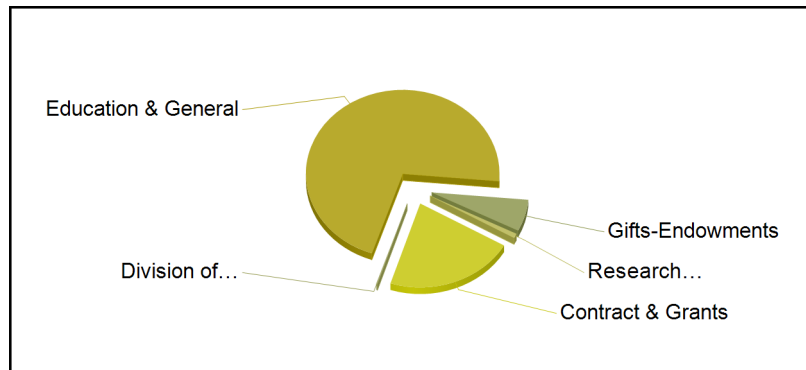
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	2,224,300	22%
Research Admin/Resources for Scholarly Programs	87,829	1%
Education & General	7,319,839	71%
Division of Continuing Education	19,492	0%
Gifts-Endowments	624,520	6%
<b>Total</b>	<b>10,275,980</b>	<b>100%</b>

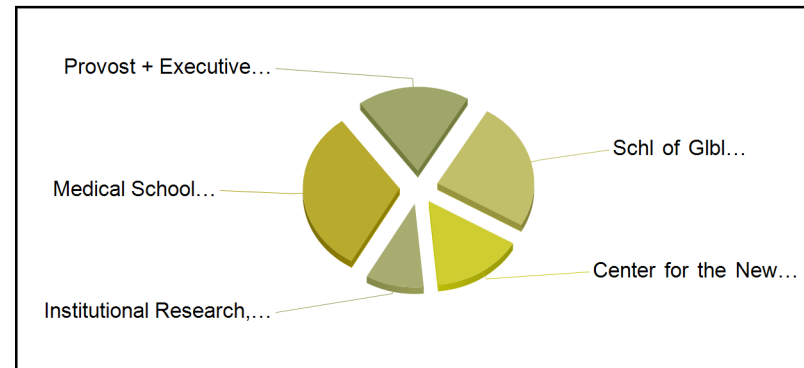
**Expenditures By Department**

	2021	% of Total
Provost + Executive Vice President	1,922,216	19%
Institutional Research, Plan + Effect	1,001,979	10%
Schl of Gbl Envrmntal Sustainabilty-SAU	2,544,876	25%
Center for the New Energy Economy	1,559,134	15%
Medical School Administration	3,247,775	32%
<b>Total</b>	<b>10,275,980</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

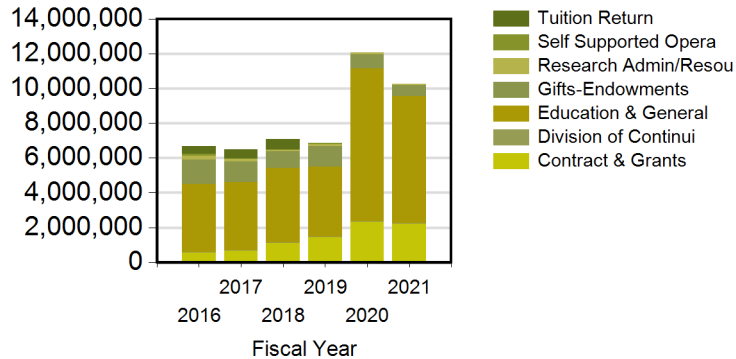


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

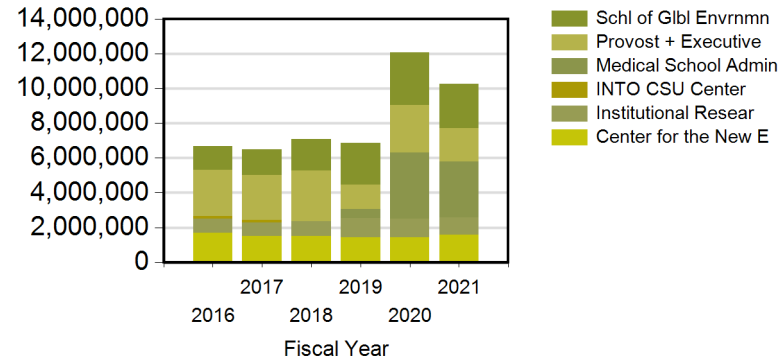
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	550,859	678,049	1,101,846	1,449,079	2,337,811	2,224,300
Research Admin/Resources for Scholarly Programs	220,879	135,763	59,825	115,405	102,265	87,829
Education & General	3,932,104	3,910,699	4,278,105	4,030,779	8,804,617	7,319,839
Tuition Return	466,637	520,795	584,793	0	0	0
Division of Continuing Education	9,247	20,556	23,877	23,773	15,557	19,492
Self Supported Operations	87,341	52,613	54,188	62,075	0	0
Gifts-Endowments	1,418,434	1,176,652	975,611	1,188,965	809,611	624,520
<b>Total</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>12,069,859</b>	<b>10,275,980</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Provost + Executive Vice President	2,667,448	2,617,291	2,913,689	1,394,575	2,717,876	1,922,216
Institutional Research, Plan + Effect	816,326	769,816	827,790	1,099,601	1,044,203	1,001,979
Schl of Gbl Envrnmntal Sustainabilty-SAU	1,384,247	1,465,173	1,821,801	2,418,166	3,025,201	2,544,876
INTO CSU Center	133,923	128,234	0	0	0	0
Center for the New Energy Economy	1,683,556	1,514,613	1,514,965	1,445,994	1,446,388	1,559,134
Medical School Administration	0	0	0	511,739	3,836,192	3,247,775
<b>Total</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>12,069,859</b>	<b>10,275,980</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	2,337,811	2,224,300	-5%	1,223,529	82%
Research Admin/Resources for Scholarly Programs	102,265	87,829	-14%	126,827	-31%
Education & General	8,804,617	7,319,839	-17%	4,991,261	47%
Division of Continuing Education	15,557	19,492	25%	18,602	5%
Gifts-Endowments	809,611	624,520	-23%	1,113,855	-44%
<b>Total</b>	<b>12,069,859</b>	<b>10,275,980</b>	<b>-15%</b>	<b>7,474,073</b>	<b>37%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Provost + Executive Vice President	2,717,876	1,922,216	-29%	2,462,176	-22%
Institutional Research, Plan + Effect	1,044,203	1,001,979	-4%	911,547	10%
Schl of GIBI Envrnmntal Sustanabilty-SAU	3,025,201	2,544,876	-16%	2,022,918	26%
INTO CSU Center	0	0	0%	52,431	0%
Center for the New Energy Economy	1,446,388	1,559,134	8%	1,521,103	3%
Medical School Administration	3,836,192	3,247,775	-15%	869,586	273%
<b>Total</b>	<b>12,069,859</b>	<b>10,275,980</b>	<b>-15%</b>	<b>7,839,761</b>	<b>31%</b>

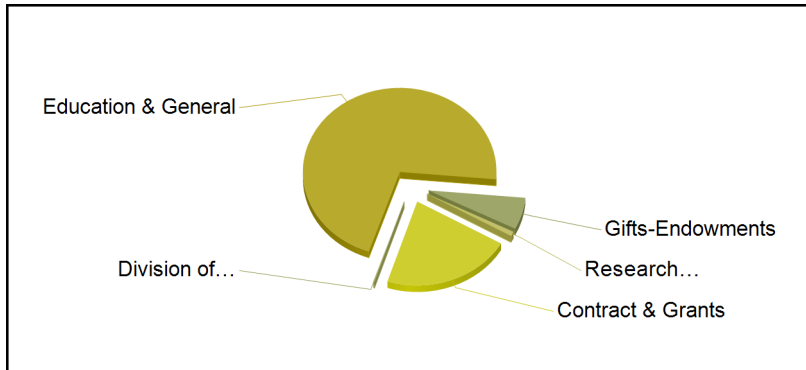
Provost/Executive Vice President  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

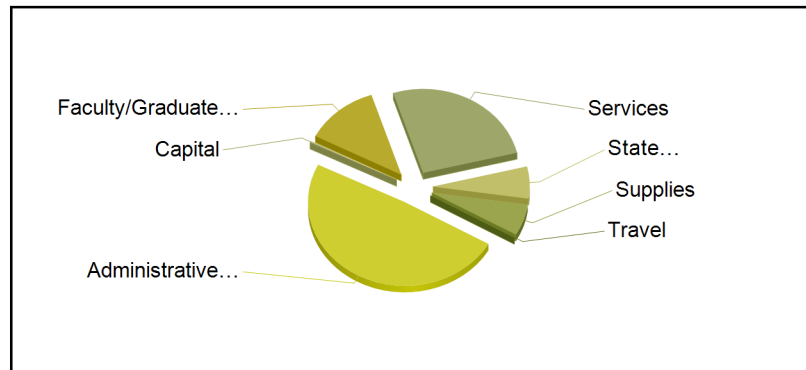
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	2,224,300	22%
Research Admin/Resources for Scholarly Programs	87,829	1%
Education & General	7,319,839	71%
Division of Continuing Education	19,492	0%
Gifts-Endowments	624,520	6%
<b>Total</b>	<b>10,275,980</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2021</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,273,007	12%
Administrative Professionals	5,037,330	49%
State Classified/Other	632,376	6%
Travel	4,887	0%
Supplies	615,183	6%
Services	2,686,660	26%
Capital	26,538	0%
<b>Total</b>	<b>10,275,980</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

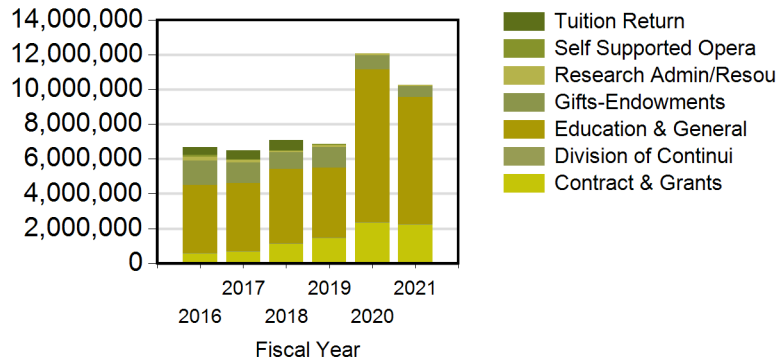


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

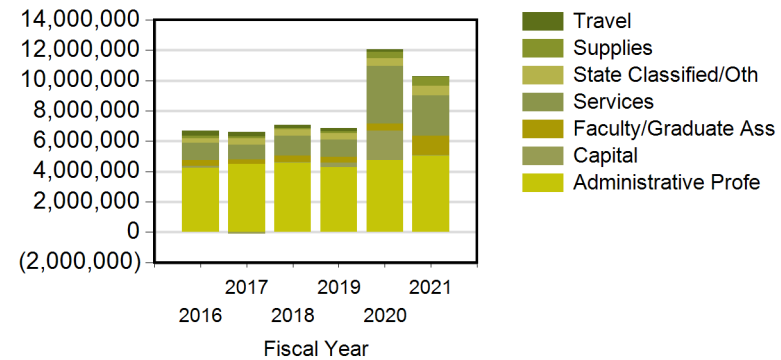
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	550,859	678,049	1,101,846	1,449,079	2,337,811	2,224,300
Research Admin/Resources for Scholarly Programs	220,879	135,763	59,825	115,405	102,265	87,829
Education & General	3,932,104	3,910,699	4,278,105	4,030,779	8,804,617	7,319,839
Tuition Return	466,637	520,795	584,793	0	0	0
Division of Continuing Education	9,247	20,556	23,877	23,773	15,557	19,492
Self Supported Operations	87,341	52,613	54,188	62,075	0	0
Gifts-Endowments	1,418,434	1,176,652	975,611	1,188,965	809,611	624,520
<b>Total</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>12,069,859</b>	<b>10,275,980</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	389,352	313,862	427,720	414,048	478,789	1,273,007
Administrative Professionals	4,236,632	4,476,869	4,615,742	4,299,185	4,745,846	5,037,330
State Classified/Other	305,204	396,326	406,904	415,274	488,440	632,376
Travel	316,469	302,550	212,713	218,483	170,604	4,887
Supplies	175,234	135,126	94,849	141,159	449,168	615,183
Services	1,127,092	975,076	1,302,523	1,122,461	3,802,305	2,686,660
Capital	135,519	-104,682	17,794	259,465	1,934,708	26,538
<b>Total</b>	<b>6,685,501</b>	<b>6,495,127</b>	<b>7,078,244</b>	<b>6,870,075</b>	<b>12,069,859</b>	<b>10,275,980</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	2,337,811	2,224,300	-5%	1,223,529	82%
Research Admin/Resources for Scholarly Programs	102,265	87,829	-14%	126,827	-31%
Education & General	8,804,617	7,319,839	-17%	4,991,261	47%
Division of Continuing Education	15,557	19,492	25%	18,602	5%
Gifts-Endowments	809,611	624,520	-23%	1,113,855	-44%
<b>Total</b>	<b>12,069,859</b>	<b>10,275,980</b>	<b>-15%</b>	<b>7,474,073</b>	<b>37%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	478,789	1,273,007	166%	404,754	215%
Administrative Professionals	4,745,846	5,037,330	6%	4,474,855	13%
State Classified/Other	488,440	632,376	29%	402,429	57%
Travel	170,604	4,887	-97%	244,164	-98%
Supplies	449,168	615,183	37%	199,107	209%
Services	3,802,305	2,686,660	-29%	1,665,892	61%
Capital	1,934,708	26,538	-99%	448,561	-94%
<b>Total</b>	<b>12,069,859</b>	<b>10,275,980</b>	<b>-15%</b>	<b>7,839,761</b>	<b>31%</b>

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

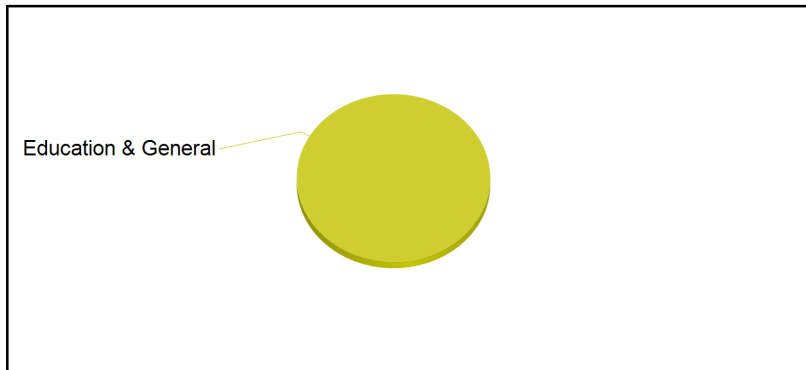
#### Funding Sources of Expenditures

	2021	% of Total
Education & General	7,319,839	100%
<b>Total</b>	<b>7,319,839</b>	<b>100%</b>

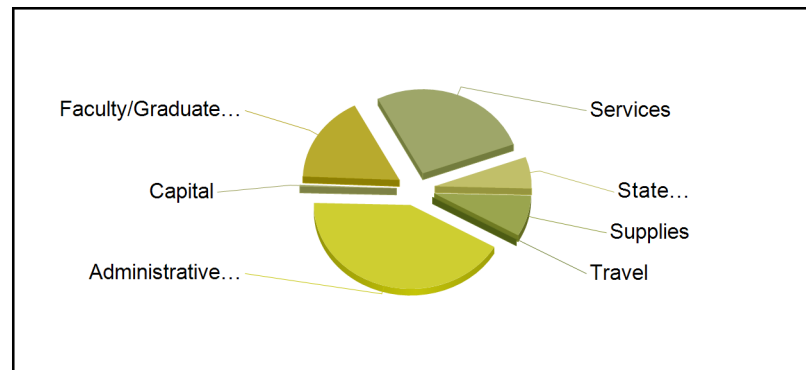
#### Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	1,219,187	17%
Administrative Professionals	3,078,202	42%
State Classified/Other	442,631	6%
Travel	1,996	0%
Supplies	577,006	8%
Services	1,979,785	27%
Capital	21,031	0%
<b>Total</b>	<b>7,319,839</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

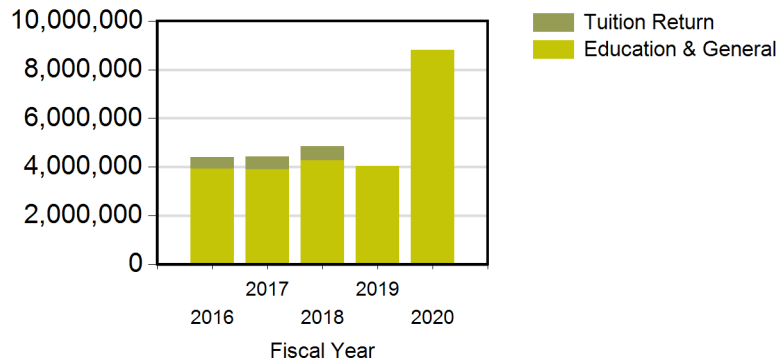


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

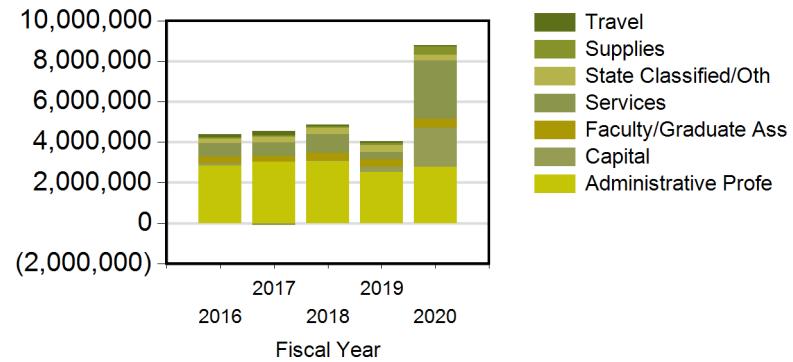
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	3,932,104	3,910,699	4,278,105	4,030,779	8,804,617
Tuition Return	466,637	520,795	584,793	0	0
<b>Total</b>	<b>4,398,741</b>	<b>4,431,494</b>	<b>4,862,897</b>	<b>4,030,779</b>	<b>8,804,617</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	329,034	293,294	377,910	362,171	421,438
Administrative Professionals	2,832,932	3,030,093	3,068,571	2,519,608	2,784,029
State Classified/Other	218,797	301,666	324,552	354,223	294,766
Travel	176,279	202,463	99,368	95,914	59,106
Supplies	62,072	58,630	62,988	92,234	409,879
Services	653,942	649,651	911,716	347,163	2,903,553
Capital	125,685	-104,302	17,794	259,465	1,931,846
<b>Total</b>	<b>4,398,741</b>	<b>4,431,494</b>	<b>4,862,897</b>	<b>4,030,779</b>	<b>8,804,617</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	8,804,617	7,319,839	-17%	4,991,261	47%
<b>Total</b>	<b>8,804,617</b>	<b>7,319,839</b>	<b>-17%</b>	<b>4,991,261</b>	<b>47%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	421,438	1,219,187	189%	356,770	242%
Administrative Professionals	2,784,029	3,078,202	11%	2,847,046	8%
State Classified/Other	294,766	442,631	50%	298,801	48%
Travel	59,106	1,996	-97%	126,626	-98%
Supplies	409,879	577,006	41%	137,161	321%
Services	2,903,553	1,979,785	-32%	1,093,205	81%
Capital	1,931,846	21,031	-99%	446,098	-95%
<b>Total</b>	<b>8,804,617</b>	<b>7,319,839</b>	<b>-17%</b>	<b>5,305,705</b>	<b>38%</b>

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

Colorado State University  
Provost/Executive Vice President  
Department # 1001 - Provost + Executive Vice President  
Fiscal Year Ended June 30, 2021

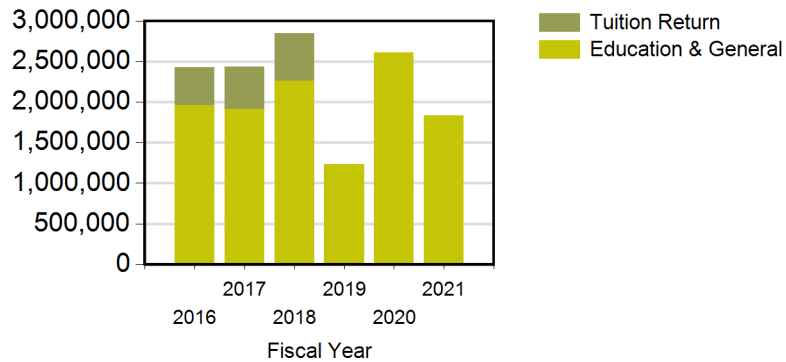
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,964,395	1,916,151	2,261,629	1,232,287	2,613,159	1,836,852
Tuition Return	466,637	520,795	584,793	0	0	0
<b>Total</b>	<b>2,431,031</b>	<b>2,436,945</b>	<b>2,846,422</b>	<b>1,232,287</b>	<b>2,613,159</b>	<b>1,836,852</b>

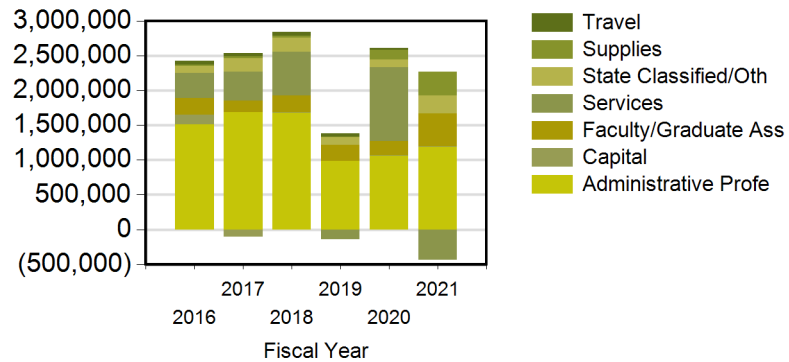
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	242,320	169,960	234,059	223,992	207,589	478,549
Administrative Professionals	1,510,499	1,685,401	1,681,763	987,636	1,065,269	1,183,754
State Classified/Other	104,467	189,870	199,163	110,952	111,621	254,978
Travel	56,633	49,076	60,567	41,621	28,181	0
Supplies	20,034	31,467	28,762	14,245	137,557	346,398
Services	360,707	414,964	633,042	-144,887	1,060,864	-436,377
Capital	136,373	-103,794	9,066	-1,273	2,078	9,550
<b>Total</b>	<b>2,431,031</b>	<b>2,436,945</b>	<b>2,846,422</b>	<b>1,232,287</b>	<b>2,613,159</b>	<b>1,836,852</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Department # 1004 - Institutional Research, Plan + Effect  
Fiscal Year Ended June 30, 2021

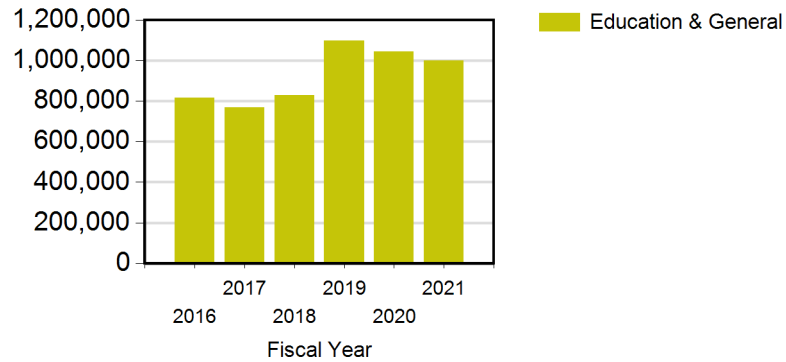
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	816,326	769,816	827,790	1,099,601	1,044,203	1,001,979
<b>Total</b>	<b>816,326</b>	<b>769,816</b>	<b>827,790</b>	<b>1,099,601</b>	<b>1,044,203</b>	<b>1,001,979</b>

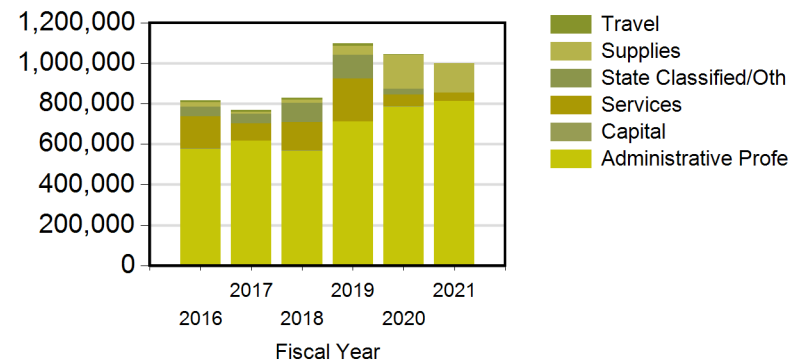
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	578,306	617,011	570,595	713,529	785,815	812,921
State Classified/Other	48,016	46,716	95,886	118,514	26,688	0
Travel	9,323	9,379	7,586	14,181	820	0
Supplies	23,184	10,580	14,874	43,235	170,580	147,254
Services	157,300	86,130	138,640	210,142	59,576	41,804
Capital	197	0	210	0	724	0
<b>Total</b>	<b>816,326</b>	<b>769,816</b>	<b>827,790</b>	<b>1,099,601</b>	<b>1,044,203</b>	<b>1,001,979</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Provost/Executive Vice President  
Department # 1036 - Schl of Gbl Envrnmntal Sustanabilty-SAU  
Fiscal Year Ended June 30, 2021

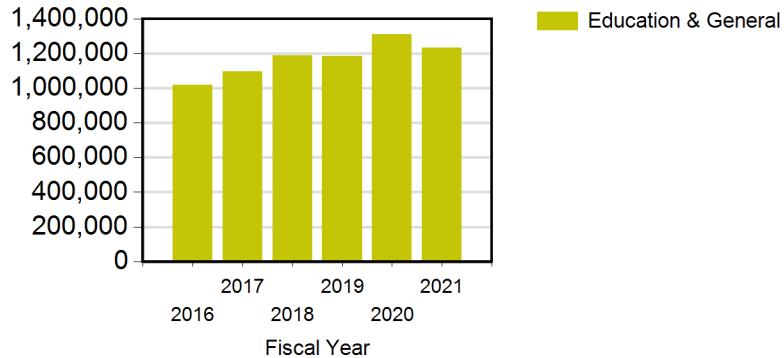
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,017,460	1,096,499	1,188,685	1,187,152	1,311,063	1,233,233
<b>Total</b>	<b>1,017,460</b>	<b>1,096,499</b>	<b>1,188,685</b>	<b>1,187,152</b>	<b>1,311,063</b>	<b>1,233,233</b>

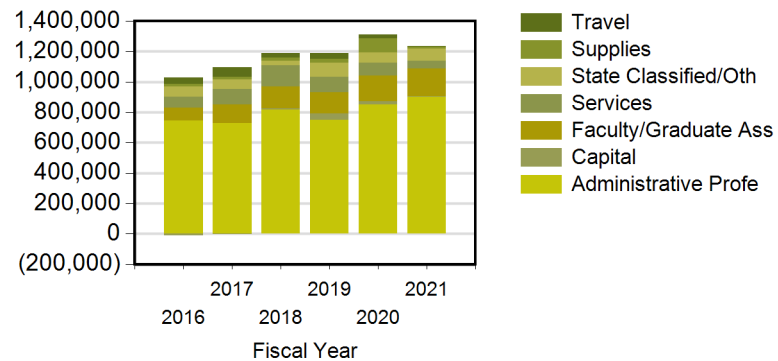
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	86,715	123,334	143,851	138,179	173,060	180,523
Administrative Professionals	744,127	727,680	816,213	751,317	852,403	901,150
State Classified/Other	66,314	65,080	29,503	92,257	69,741	82,292
Travel	41,573	64,902	31,215	36,003	25,623	1,732
Supplies	18,711	16,583	19,351	25,896	91,258	11,943
Services	70,905	99,428	140,033	101,257	81,439	51,501
Capital	-10,885	-508	8,519	42,242	17,539	4,094
<b>Total</b>	<b>1,017,460</b>	<b>1,096,499</b>	<b>1,188,685</b>	<b>1,187,152</b>	<b>1,311,063</b>	<b>1,233,233</b>

**Historical Funding Sources of Expenditures**

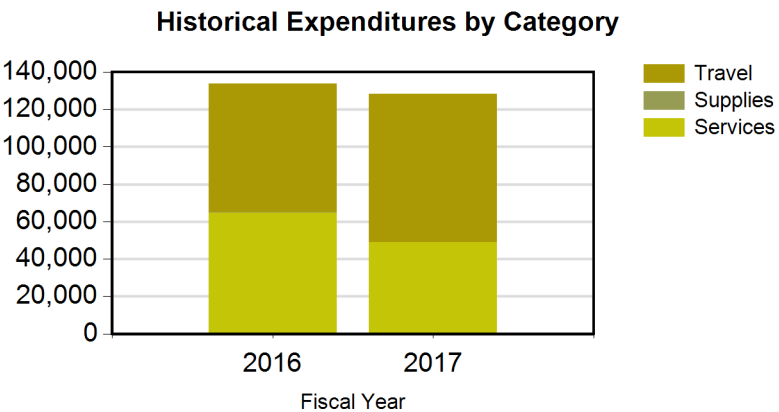
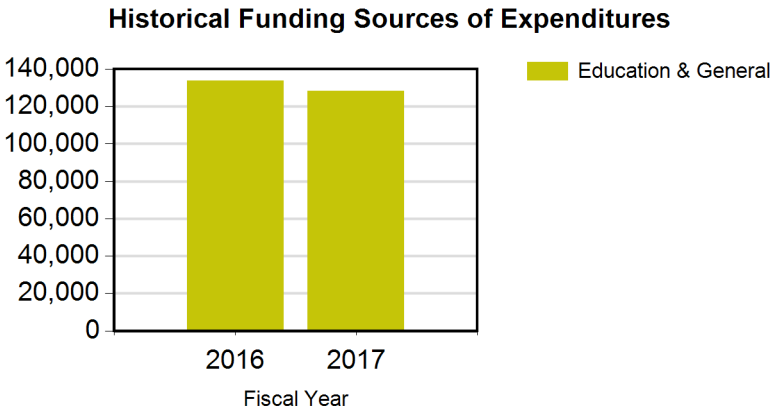


**Historical Expenditures by Category**



Funding Sources of Expenditures	2016	2017
Education & General	133,923	128,234
Total	133,923	128,234

Expenditures By Category	2016	2017
Travel	68,750	79,105
Supplies	143	0
Services	65,030	49,129
Total	133,923	128,234



Colorado State University  
Provost/Executive Vice President  
Department # 1039 - Medical School Administration  
Fiscal Year Ended June 30, 2021

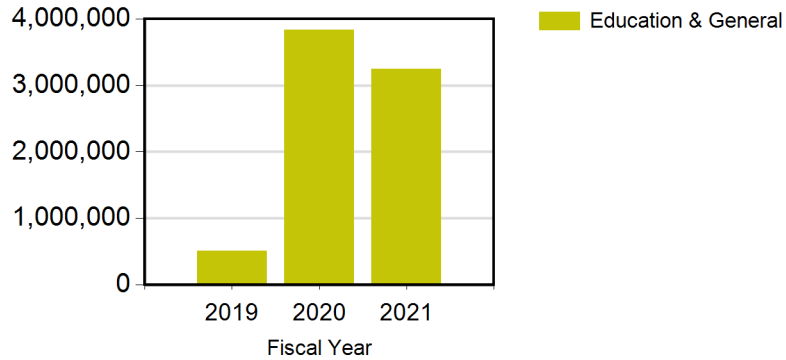
**Funding Sources of Expenditures**

	2019	2020	2021
Education & General	511,739	3,836,192	3,247,775
<b>Total</b>	<b>511,739</b>	<b>3,836,192</b>	<b>3,247,775</b>

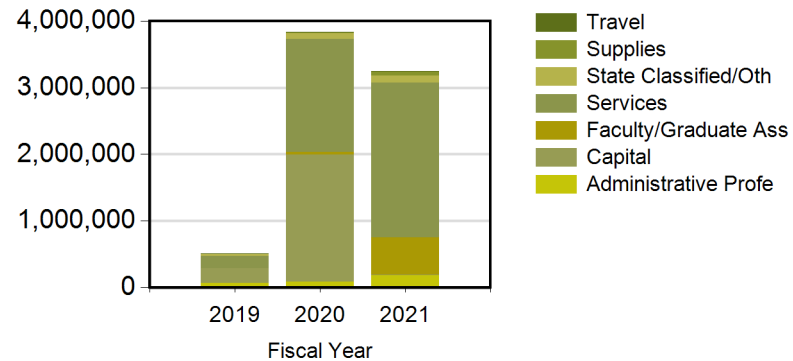
**Expenditures By Category**

	2019	2020	2021
Faculty/Graduate Assistants	0	40,789	560,115
Administrative Professionals	67,126	80,542	180,377
State Classified/Other	32,499	86,715	105,362
Travel	4,110	4,482	265
Supplies	8,858	10,485	71,412
Services	180,651	1,701,674	2,322,858
Capital	218,496	1,911,505	7,386
<b>Total</b>	<b>511,739</b>	<b>3,836,192</b>	<b>3,247,775</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



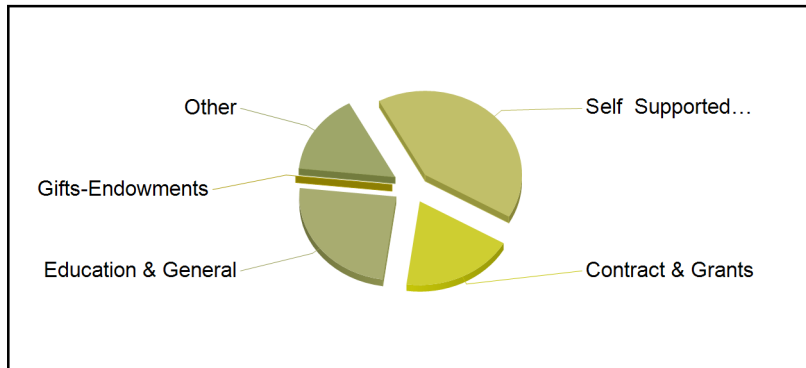
Vice President - University Operations  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

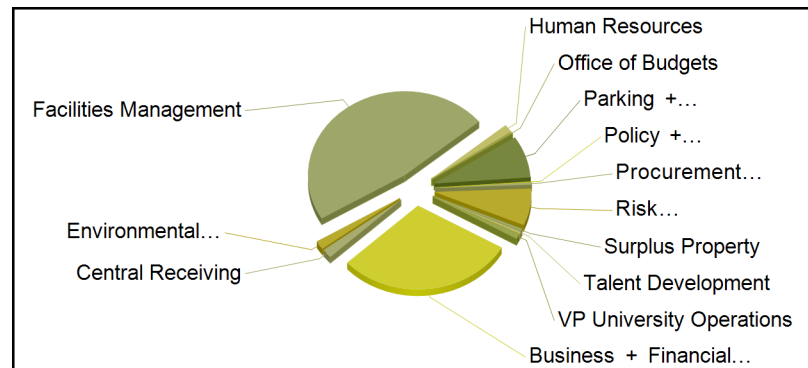
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	44,300,921	27%
Education & General	57,391,958	35%
Self Supported Operations	96,778,264	60%
Gifts-Endowments	16,648	0%
Other	-36,367,188	-22%
<b>Total</b>	<b>162,120,602</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
VP University Operations	1,573,124	1%
Risk Management + Insurance	11,497,526	7%
Business + Financial Services	48,211,202	30%
Human Resources	2,487,026	2%
Talent Development	593,036	0%
Procurement Services	681,883	0%
Central Receiving	2,748,623	2%
Parking + Transportation Services	13,073,883	8%
Environmental Health Services	2,661,114	2%
Surplus Property	892,157	1%
Policy + Compliance Office	198,523	0%
Facilities Management	77,085,970	48%
Office of Budgets	416,536	0%
<b>Total</b>	<b>162,120,602</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

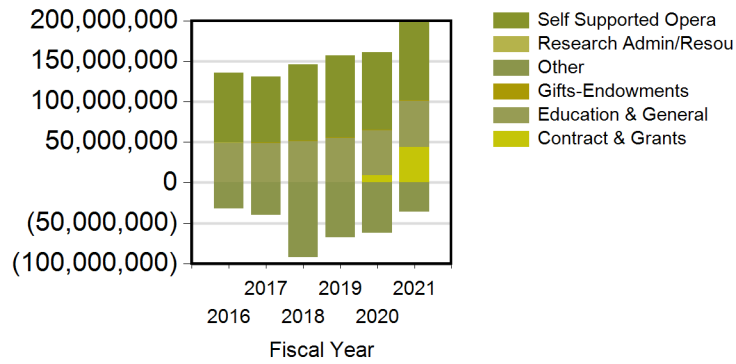


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

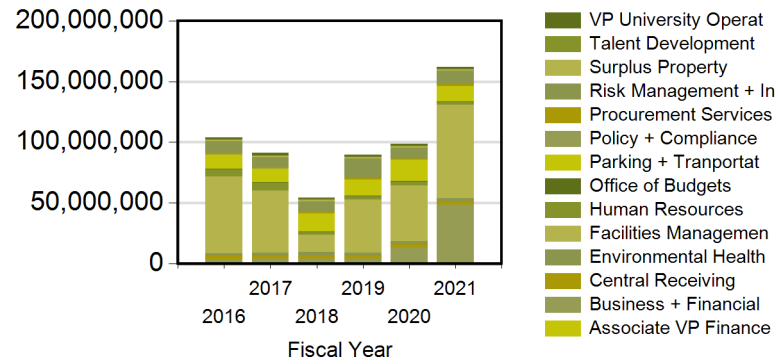
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	111,382	86,135	45,018	30,456	8,887,339	44,300,921
Research Admin/Resources for Scholarly Programs	22,852	0	0	0	0	0
Education & General	49,139,358	49,638,959	51,587,642	55,698,081	56,672,399	57,391,958
Self Supported Operations	86,723,107	81,691,214	94,467,525	101,576,019	95,533,933	96,778,264
Gifts-Endowments	12,747	15,216	35,173	88,712	53,106	16,648
Other	-32,341,752	-40,226,132	-92,109,226	-67,935,031	-62,372,468	-36,367,188
<b>Total</b>	<b>103,667,694</b>	<b>91,205,391</b>	<b>54,026,133</b>	<b>89,458,238</b>	<b>98,774,309</b>	<b>162,120,602</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Associate VP Finance	0	0	0	0	0	0
VP University Operations	1,579,371	2,290,782	1,097,783	1,175,655	1,698,041	1,573,124
Risk Management + Insurance	9,850,042	8,090,110	8,732,433	15,541,818	8,668,323	11,497,526
Business + Financial Services	3,708,963	3,773,696	4,271,353	3,941,231	12,928,848	48,211,202
Human Resources	5,703,044	6,323,354	2,466,895	2,529,356	2,745,655	2,487,026
Talent Development	323,453	453,964	690,207	630,705	579,717	593,036
Procurement Services	810,285	879,751	860,124	945,817	916,276	681,883
Central Receiving	2,341,028	2,442,583	2,489,703	2,258,389	2,469,350	2,748,623
Parking + Transportation Services	12,233,377	11,764,489	15,268,924	13,904,508	17,863,539	13,073,883
Environmental Health Services	2,335,683	2,306,680	2,584,778	2,784,228	2,755,231	2,661,114
Surplus Property	928,457	859,230	990,455	1,388,610	1,130,993	892,157
Policy + Compliance Office	166,247	170,108	173,588	178,590	184,902	198,523
Facilities Management	63,326,125	51,481,208	14,012,609	43,703,811	46,331,289	77,085,970
Office of Budgets	361,619	369,437	387,280	475,519	502,143	416,536
<b>Total</b>	<b>103,667,694</b>	<b>91,205,391</b>	<b>54,026,133</b>	<b>89,458,238</b>	<b>98,774,309</b>	<b>162,120,602</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	8,887,339	44,300,921	398%	1,832,066	2318%
Education & General	56,672,399	57,391,958	1%	52,547,288	9%
Self Supported Operations	95,533,933	96,778,264	1%	91,998,359	5%
Gifts-Endowments	53,106	16,648	-69%	40,991	-59%
Other	-62,372,468	-36,367,188	-42%	(58,996,922)	-38%
<b>Total</b>	<b>98,774,309</b>	<b>162,120,602</b>	<b>64%</b>	<b>87,421,782</b>	<b>85%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Associate VP Finance	0	0	0%	0	0%
VP University Operations	1,698,041	1,573,124	-7%	1,568,326	0%
Risk Management + Insurance	8,668,323	11,497,526	33%	10,176,545	13%
Business + Financial Services	12,928,848	48,211,202	273%	5,724,818	742%
Human Resources	2,745,655	2,487,026	-9%	3,953,661	-37%
Talent Development	579,717	593,036	2%	535,609	11%
Procurement Services	916,276	681,883	-26%	882,451	-23%
Central Receiving	2,469,350	2,748,623	11%	2,400,211	15%
Parking + Transportation Services	17,863,539	13,073,883	-27%	14,206,967	-8%
Environmental Health Services	2,755,231	2,661,114	-3%	2,553,320	4%
Surplus Property	1,130,993	892,157	-21%	1,059,549	-16%
Policy + Compliance Office	184,902	198,523	7%	174,687	14%
Facilities Management	46,331,289	77,085,970	66%	43,771,008	76%
Office of Budgets	502,143	416,536	-17%	419,200	-1%
<b>Total</b>	<b>98,774,309</b>	<b>162,120,602</b>	<b>64%</b>	<b>87,426,353</b>	<b>85%</b>

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



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

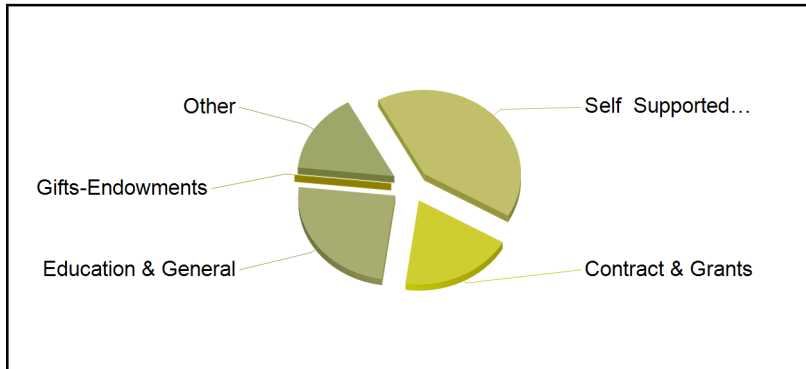
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	44,300,921	27%
Education & General	57,391,958	35%
Self Supported Operations	96,778,264	60%
Gifts-Endowments	16,648	0%
Other	-36,367,188	-22%
<b>Total</b>	<b>162,120,602</b>	<b>100%</b>

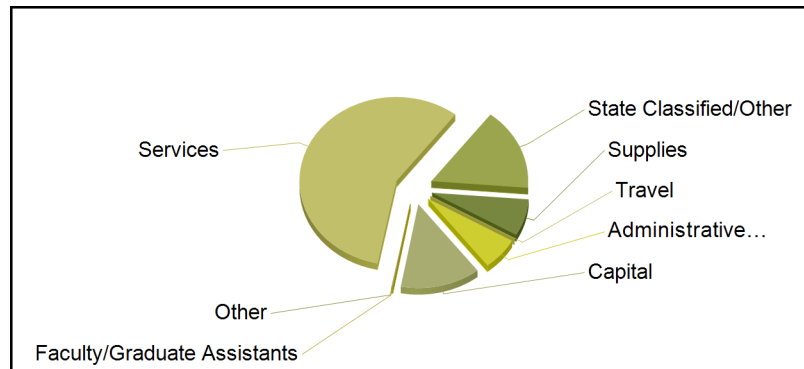
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	50	0%
Administrative Professionals	13,700,928	8%
State Classified/Other	35,012,126	22%
Travel	35,610	0%
Supplies	15,645,305	10%
Services	126,929,322	78%
Capital	-29,641,366	-18%
Other	438,628	0%
<b>Total</b>	<b>162,120,602</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

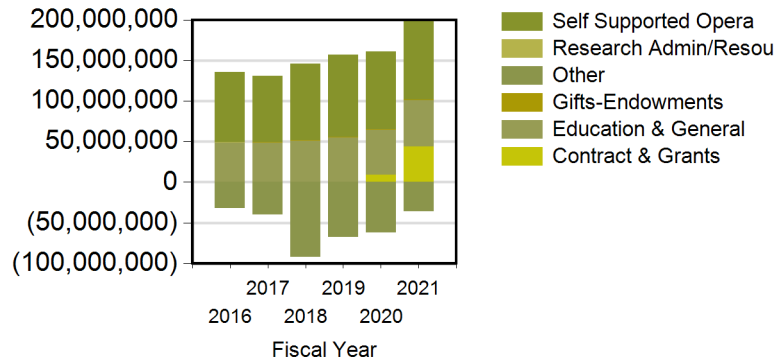


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

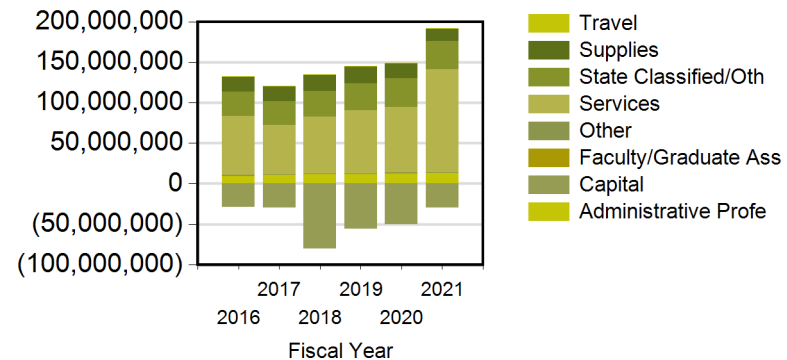
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	111,382	86,135	45,018	30,456	8,887,339	44,300,921
Research Admin/Resources for Scholarly Programs	22,852	0	0	0	0	0
Education & General	49,139,358	49,638,959	51,587,642	55,698,081	56,672,399	57,391,958
Self Supported Operations	86,723,107	81,691,214	94,467,525	101,576,019	95,533,933	96,778,264
Gifts-Endowments	12,747	15,216	35,173	88,712	53,106	16,648
Other	-32,341,752	-40,226,132	-92,109,226	-67,935,031	-62,372,468	-36,367,188
<b>Total</b>	<b>103,667,694</b>	<b>91,205,391</b>	<b>54,026,133</b>	<b>89,458,238</b>	<b>98,774,309</b>	<b>162,120,602</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	83,413	11,367	45,291	34,523	15,571	50
Administrative Professionals	9,897,553	11,218,399	11,801,838	12,094,079	13,355,396	13,700,928
State Classified/Other	29,705,184	29,345,456	31,100,288	33,439,015	35,446,697	35,012,126
Travel	269,434	185,594	244,194	285,293	190,499	35,610
Supplies	18,852,571	18,712,458	20,337,254	20,585,790	19,322,031	15,645,305
Services	73,265,077	60,640,403	70,821,657	78,187,154	80,745,909	126,929,322
Capital	-28,869,996	-29,385,615	-80,786,199	-55,655,086	-50,768,459	-29,641,366
Other	464,458	477,330	461,810	487,471	466,663	438,628
<b>Total</b>	<b>103,667,694</b>	<b>91,205,391</b>	<b>54,026,133</b>	<b>89,458,238</b>	<b>98,774,309</b>	<b>162,120,602</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	8,887,339	44,300,921	398%	1,832,066	2318%
Education & General	56,672,399	57,391,958	1%	52,547,288	9%
Self Supported Operations	95,533,933	96,778,264	1%	91,998,359	5%
Gifts-Endowments	53,106	16,648	-69%	40,991	-59%
Other	-62,372,468	-36,367,188	-42%	(58,996,922)	-38%
<b>Total</b>	<b>98,774,309</b>	<b>162,120,602</b>	<b>64%</b>	<b>87,421,782</b>	<b>85%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	15,571	50	-100%	38,033	-100%
Administrative Professionals	13,355,396	13,700,928	3%	11,673,453	17%
State Classified/Other	35,446,697	35,012,126	-1%	31,807,328	10%
Travel	190,499	35,610	-81%	235,003	-85%
Supplies	19,322,031	15,645,305	-19%	19,562,021	-20%
Services	80,745,909	126,929,322	57%	72,732,040	75%
Capital	-50,768,459	-29,641,366	-42%	(49,093,071)	-40%
Other	466,663	438,628	-6%	471,547	-7%
<b>Total</b>	<b>98,774,309</b>	<b>162,120,602</b>	<b>64%</b>	<b>87,426,353</b>	<b>85%</b>

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

Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

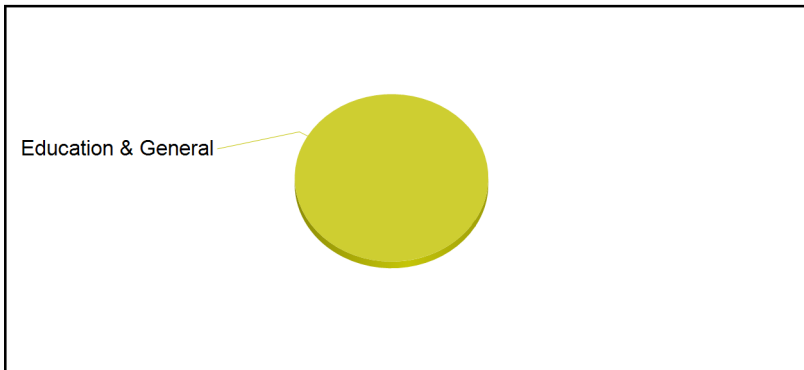
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	57,391,958	100%
<b>Total</b>	<b>57,391,958</b>	<b>100%</b>

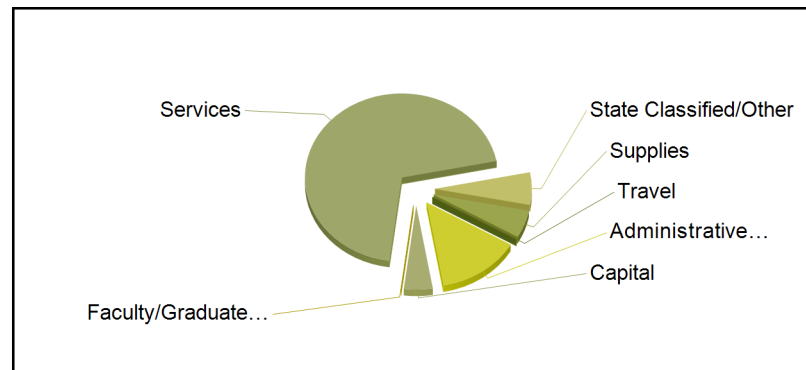
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	50	0%
Administrative Professionals	7,986,996	14%
State Classified/Other	3,564,566	6%
Travel	1,183	0%
Supplies	3,029,661	5%
Services	40,056,570	70%
Capital	2,752,932	5%
<b>Total</b>	<b>57,391,958</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

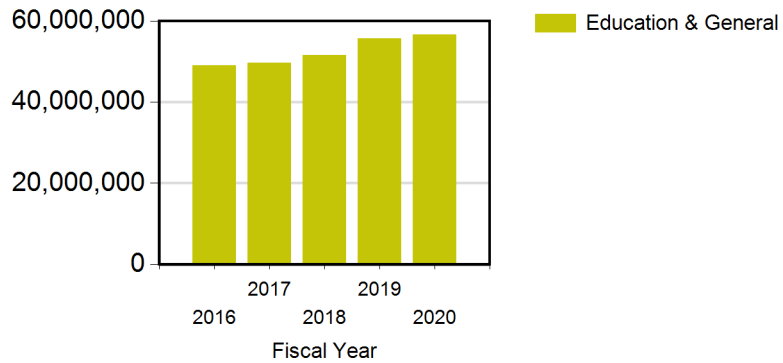


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

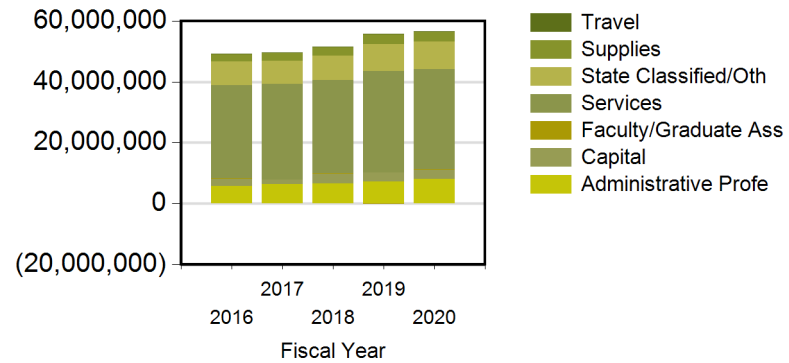
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	49,139,358	49,638,959	51,587,642	55,698,081	56,672,399
<b>Total</b>	<b>49,139,358</b>	<b>49,638,959</b>	<b>51,587,642</b>	<b>55,698,081</b>	<b>56,672,399</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	83,413	0	28,345	-713	1,336
Administrative Professionals	5,633,139	6,258,989	6,623,027	7,189,327	7,920,543
State Classified/Other	7,756,221	7,728,982	8,055,725	9,018,327	9,049,136
Travel	116,720	72,754	111,894	129,415	91,685
Supplies	2,412,907	2,629,284	2,889,090	3,108,335	3,378,766
Services	30,702,107	31,414,966	30,589,650	33,337,510	32,977,210
Capital	2,434,851	1,533,983	3,289,910	2,915,879	3,253,723
<b>Total</b>	<b>49,139,358</b>	<b>49,638,959</b>	<b>51,587,642</b>	<b>55,698,081</b>	<b>56,672,399</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	56,672,399	57,391,958	1%	52,547,288	9%
<b>Total</b>	<b>56,672,399</b>	<b>57,391,958</b>	<b>1%</b>	<b>52,547,288</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,336	50	-96%	22,476	-100%
Administrative Professionals	7,920,543	7,986,996	1%	6,725,005	19%
State Classified/Other	9,049,136	3,564,566	-61%	8,321,678	-57%
Travel	91,685	1,183	-99%	104,494	-99%
Supplies	3,378,766	3,029,661	-10%	2,883,677	5%
Services	32,977,210	40,056,570	21%	31,804,288	26%
Capital	3,253,723	2,752,932	-15%	2,685,669	3%
<b>Total</b>	<b>56,672,399</b>	<b>57,391,958</b>	<b>1%</b>	<b>52,547,288</b>	<b>9%</b>

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



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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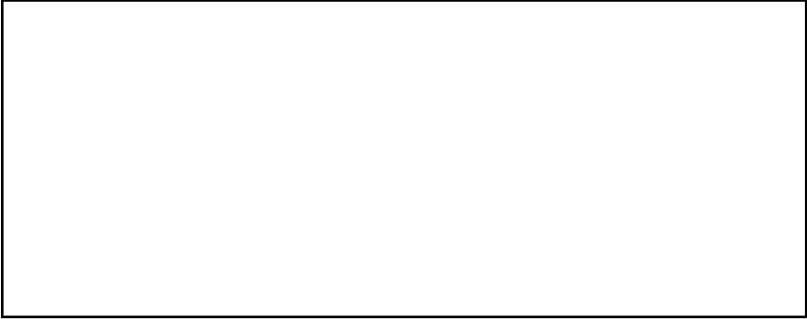
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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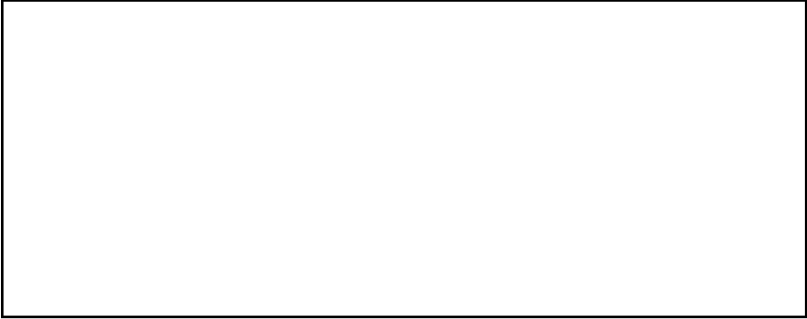
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
Vice President - University Operations  
Department # 6001 - VP University Operations  
Fiscal Year Ended June 30, 2021

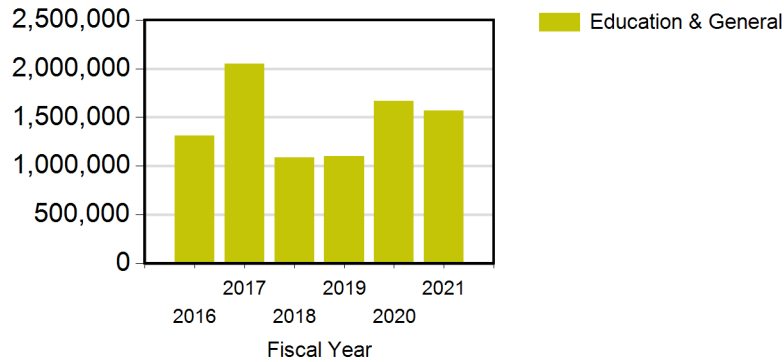
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,312,204	2,048,361	1,087,452	1,100,014	1,670,700	1,567,593
<b>Total</b>	<b>1,312,204</b>	<b>2,048,361</b>	<b>1,087,452</b>	<b>1,100,014</b>	<b>1,670,700</b>	<b>1,567,593</b>

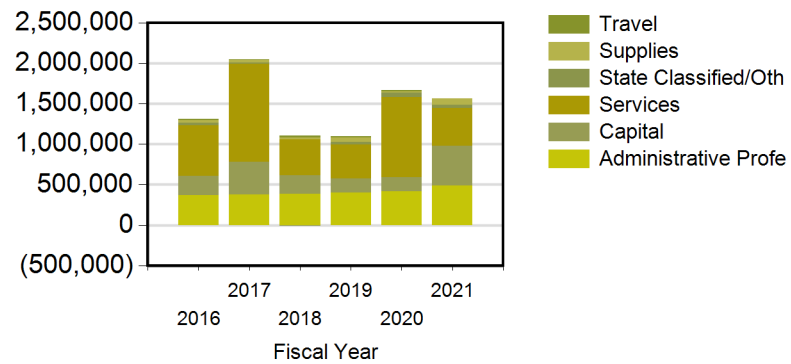
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	369,372	372,895	382,046	398,700	413,770	486,056
State Classified/Other	29,903	17,595	-14,847	36,246	50,287	44,406
Travel	15,769	8,329	16,982	16,299	17,483	0
Supplies	35,123	30,427	25,814	55,561	19,784	79,027
Services	621,996	1,210,440	449,119	418,333	989,363	466,397
Capital	240,042	408,675	228,338	174,875	180,015	491,708
<b>Total</b>	<b>1,312,204</b>	<b>2,048,361</b>	<b>1,087,452</b>	<b>1,100,014</b>	<b>1,670,700</b>	<b>1,567,593</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6002 - Risk Management + Insurance  
Fiscal Year Ended June 30, 2021

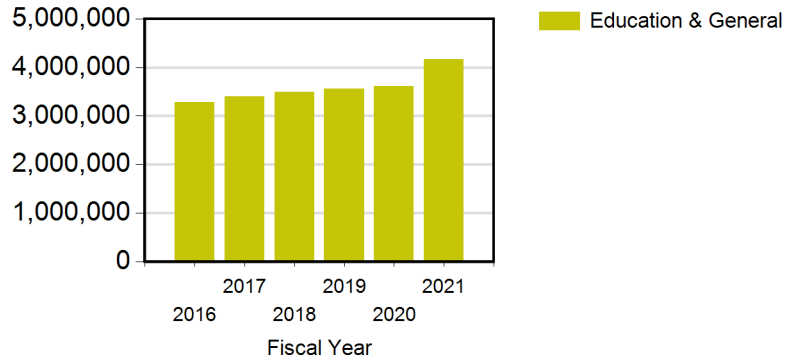
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	3,285,470	3,401,303	3,491,057	3,566,364	3,611,944	4,164,183
<b>Total</b>	<b>3,285,470</b>	<b>3,401,303</b>	<b>3,491,057</b>	<b>3,566,364</b>	<b>3,611,944</b>	<b>4,164,183</b>

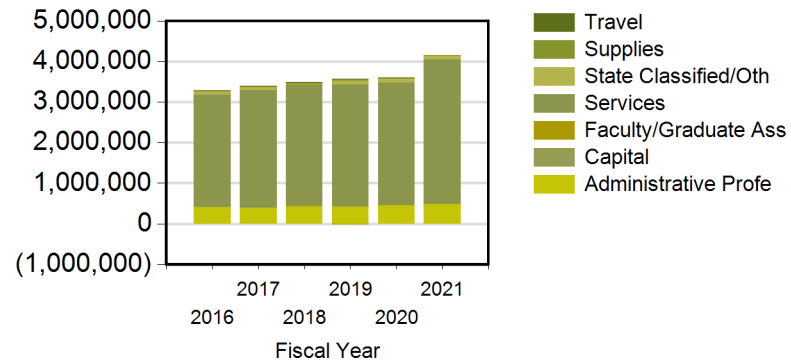
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	28,095	-1,238	0	0
Administrative Professionals	401,758	387,613	413,297	416,930	444,404	487,759
State Classified/Other	79,202	77,836	14,070	94,343	104,109	106,013
Travel	9,085	7,225	4,767	9,788	7,479	0
Supplies	19,425	24,740	32,296	31,931	26,986	11,778
Services	2,763,329	2,892,796	2,965,031	3,014,610	3,028,966	3,558,633
Capital	12,671	11,095	33,500	0	0	0
<b>Total</b>	<b>3,285,470</b>	<b>3,401,303</b>	<b>3,491,057</b>	<b>3,566,364</b>	<b>3,611,944</b>	<b>4,164,183</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6003 - Business + Financial Services  
Fiscal Year Ended June 30, 2021

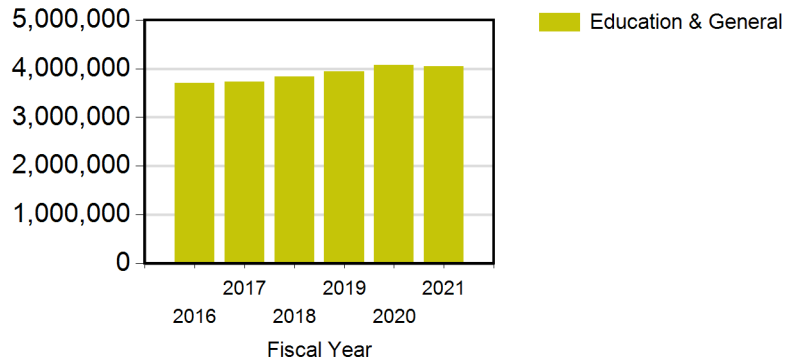
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	3,709,246	3,734,051	3,837,687	3,941,007	4,081,945	4,044,389
<b>Total</b>	<b>3,709,246</b>	<b>3,734,051</b>	<b>3,837,687</b>	<b>3,941,007</b>	<b>4,081,945</b>	<b>4,044,389</b>

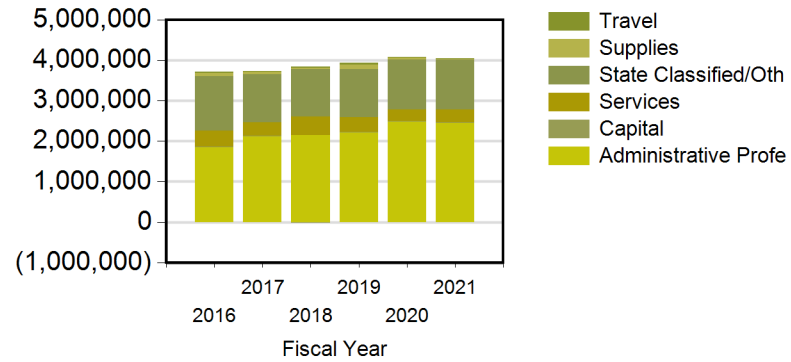
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	1,843,747	2,113,507	2,147,670	2,222,400	2,488,973	2,459,317
State Classified/Other	1,345,898	1,178,033	1,178,941	1,198,819	1,232,300	1,240,403
Travel	31,016	22,523	24,530	46,101	17,946	762
Supplies	77,707	62,119	33,031	106,873	46,513	29,219
Services	386,790	335,116	454,136	366,503	296,123	314,526
Capital	24,089	22,753	-621	311	90	161
<b>Total</b>	<b>3,709,246</b>	<b>3,734,051</b>	<b>3,837,687</b>	<b>3,941,007</b>	<b>4,081,945</b>	<b>4,044,389</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6004 - Human Resources  
Fiscal Year Ended June 30, 2021

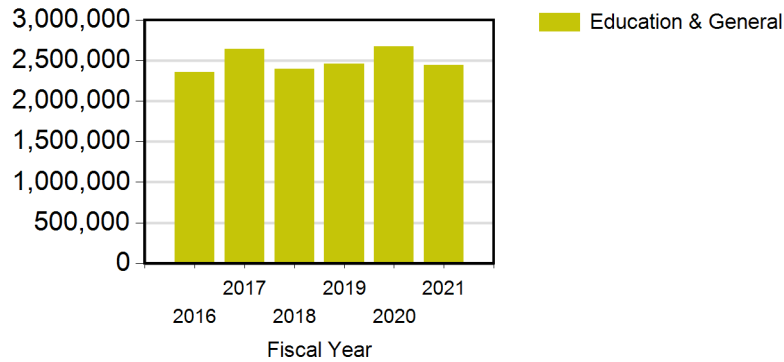
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,360,320	2,644,683	2,395,677	2,464,286	2,674,570	2,443,672
<b>Total</b>	<b>2,360,320</b>	<b>2,644,683</b>	<b>2,395,677</b>	<b>2,464,286</b>	<b>2,674,570</b>	<b>2,443,672</b>

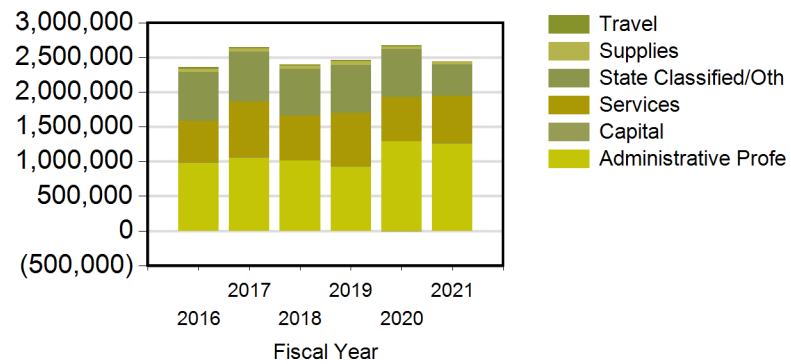
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	983,612	1,062,566	1,013,268	919,872	1,286,707	1,256,953
State Classified/Other	705,041	717,733	672,914	695,109	689,179	452,694
Travel	25,786	13,956	18,870	20,104	15,435	0
Supplies	47,859	46,867	41,462	50,225	40,229	42,665
Services	596,777	803,471	649,163	769,796	643,031	688,850
Capital	1,244	90	0	9,180	-11	2,510
<b>Total</b>	<b>2,360,320</b>	<b>2,644,683</b>	<b>2,395,677</b>	<b>2,464,286</b>	<b>2,674,570</b>	<b>2,443,672</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6006 - Talent Development  
Fiscal Year Ended June 30, 2021

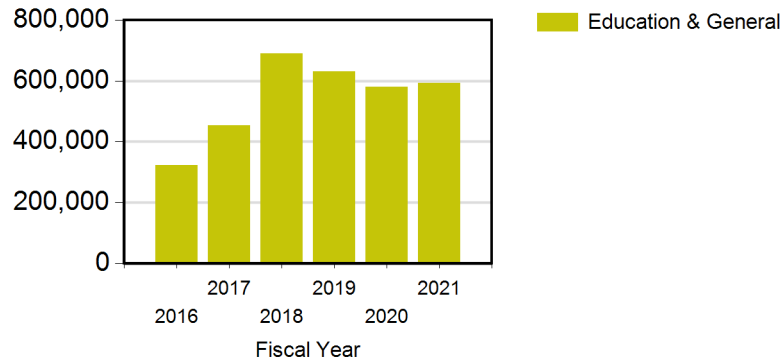
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	323,453	453,964	690,207	630,705	579,717	593,036
<b>Total</b>	<b>323,453</b>	<b>453,964</b>	<b>690,207</b>	<b>630,705</b>	<b>579,717</b>	<b>593,036</b>

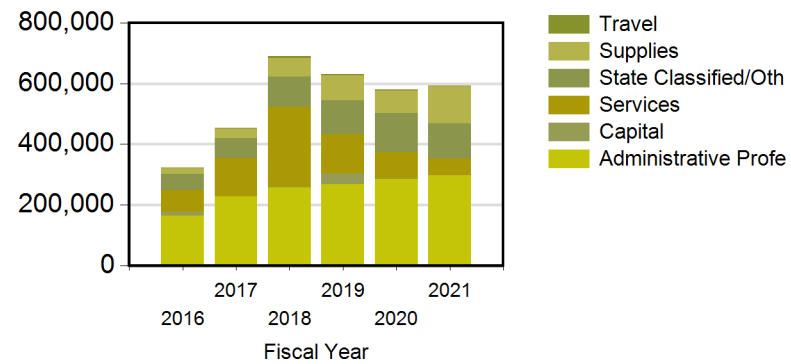
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	164,518	228,084	257,318	267,014	285,211	296,455
State Classified/Other	54,154	66,328	100,036	112,629	128,026	117,000
Travel	1,915	604	6,369	4,568	2,955	353
Supplies	19,833	33,836	60,298	81,577	75,401	124,257
Services	70,798	125,112	265,399	127,473	87,026	54,969
Capital	12,234	0	787	37,445	1,099	0
<b>Total</b>	<b>323,453</b>	<b>453,964</b>	<b>690,207</b>	<b>630,705</b>	<b>579,717</b>	<b>593,036</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6010 - Procurement Services  
Fiscal Year Ended June 30, 2021

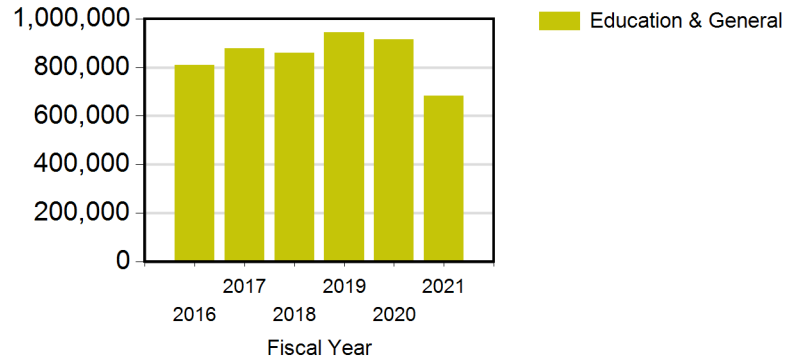
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	810,285	879,751	860,124	945,817	916,276	681,883
<b>Total</b>	<b>810,285</b>	<b>879,751</b>	<b>860,124</b>	<b>945,817</b>	<b>916,276</b>	<b>681,883</b>

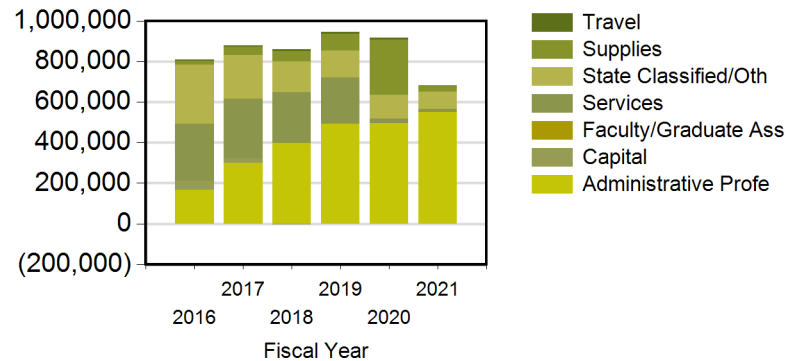
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	0	50
Administrative Professionals	167,341	300,053	399,212	492,223	496,081	552,269
State Classified/Other	292,896	215,992	152,278	133,190	116,388	84,847
Travel	7,717	5,232	7,753	10,159	7,782	0
Supplies	16,851	43,107	53,081	82,833	273,080	29,992
Services	281,368	294,399	247,876	227,412	22,944	14,725
Capital	44,112	20,969	-75	0	0	0
<b>Total</b>	<b>810,285</b>	<b>879,751</b>	<b>860,124</b>	<b>945,817</b>	<b>916,276</b>	<b>681,883</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - University Operations  
Department # 6011 - Central Receiving  
Fiscal Year Ended June 30, 2021

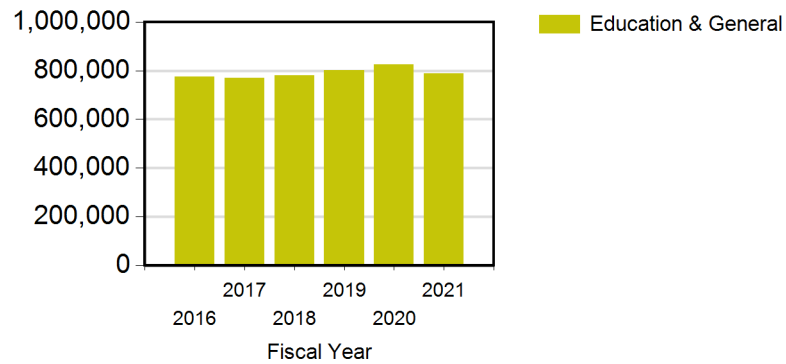
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	775,517	770,552	781,629	802,383	825,470	789,587
<b>Total</b>	<b>775,517</b>	<b>770,552</b>	<b>781,629</b>	<b>802,383</b>	<b>825,470</b>	<b>789,587</b>

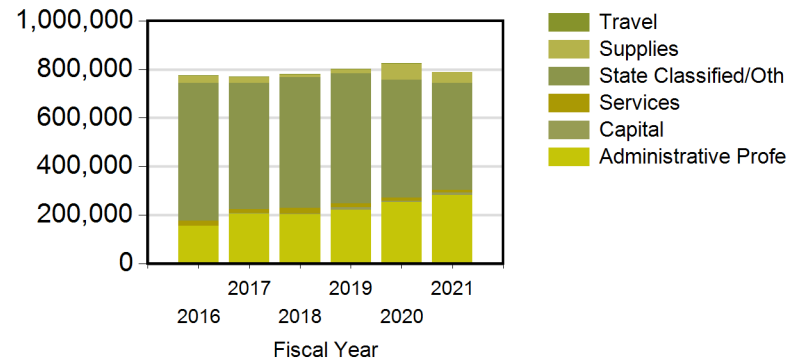
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	156,067	206,313	204,569	222,081	253,456	282,845
State Classified/Other	567,532	520,999	539,731	537,708	485,905	441,708
Travel	1,124	78	271	577	474	0
Supplies	30,860	25,820	13,378	17,654	66,770	44,885
Services	19,935	16,966	23,513	15,054	14,690	11,411
Capital	0	376	167	9,309	4,175	8,738
<b>Total</b>	<b>775,517</b>	<b>770,552</b>	<b>781,629</b>	<b>802,383</b>	<b>825,470</b>	<b>789,587</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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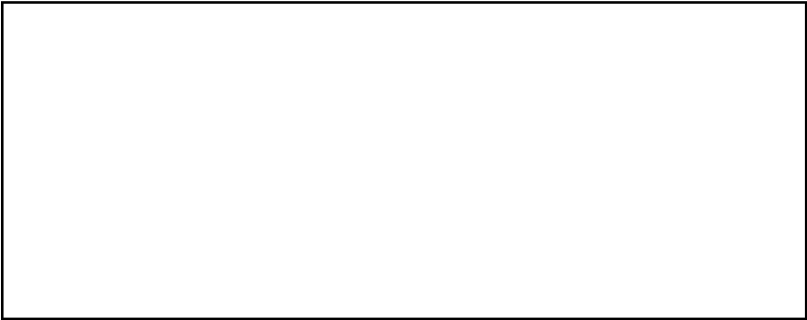
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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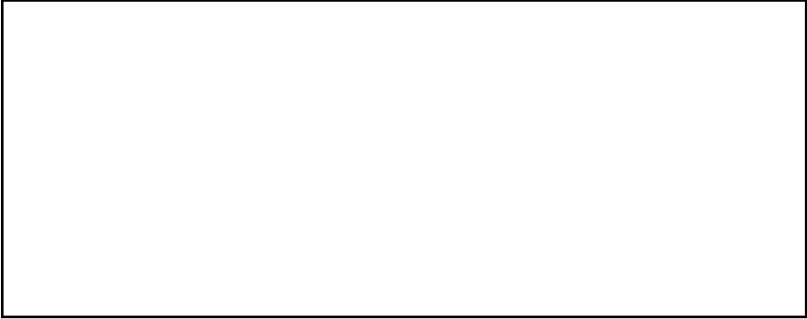
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
Vice President - University Operations  
Department # 6021 - Environmental Health Services  
Fiscal Year Ended June 30, 2021

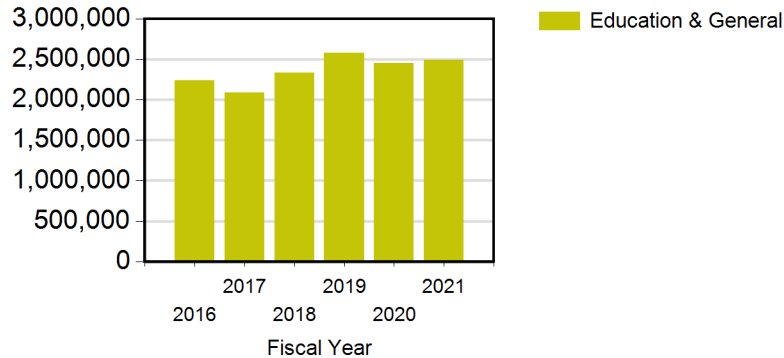
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,242,630	2,092,645	2,334,977	2,584,251	2,457,096	2,490,547
<b>Total</b>	<b>2,242,630</b>	<b>2,092,645</b>	<b>2,334,977</b>	<b>2,584,251</b>	<b>2,457,096</b>	<b>2,490,547</b>

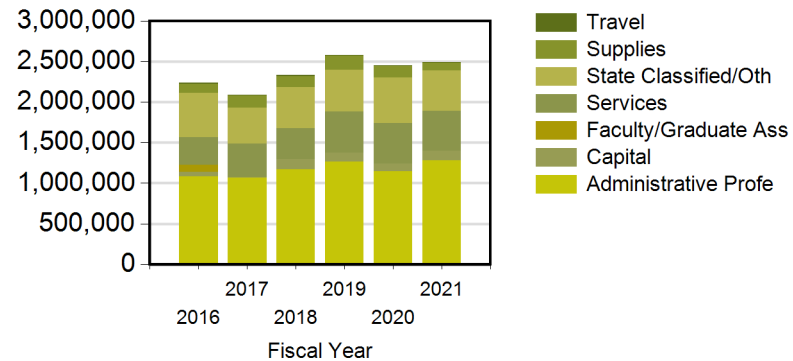
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	83,413	0	0	0	0	0
Administrative Professionals	1,083,455	1,073,442	1,171,242	1,264,432	1,149,567	1,283,547
State Classified/Other	541,074	445,800	510,358	516,048	564,007	496,185
Travel	22,806	11,885	19,474	12,908	8,330	68
Supplies	108,784	148,702	127,947	171,482	145,023	101,954
Services	345,935	410,400	382,590	510,938	495,045	491,353
Capital	57,162	2,416	123,366	108,442	95,125	117,440
<b>Total</b>	<b>2,242,630</b>	<b>2,092,645</b>	<b>2,334,977</b>	<b>2,584,251</b>	<b>2,457,096</b>	<b>2,490,547</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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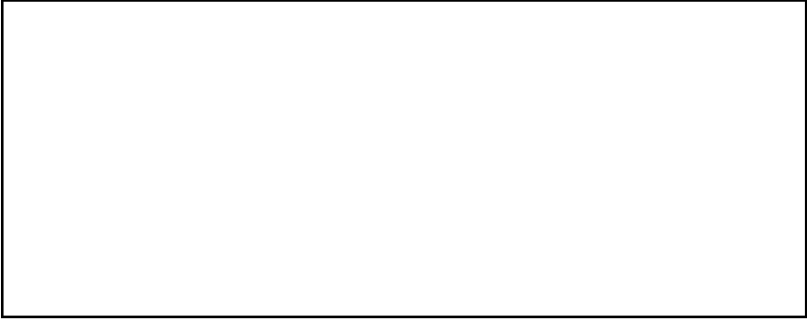
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

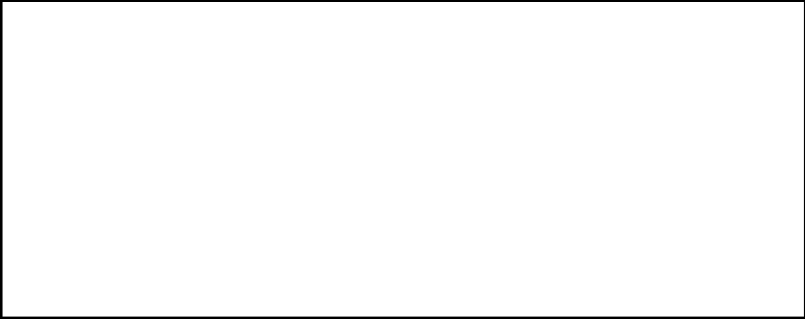
Total
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Expenditures By Category

Total
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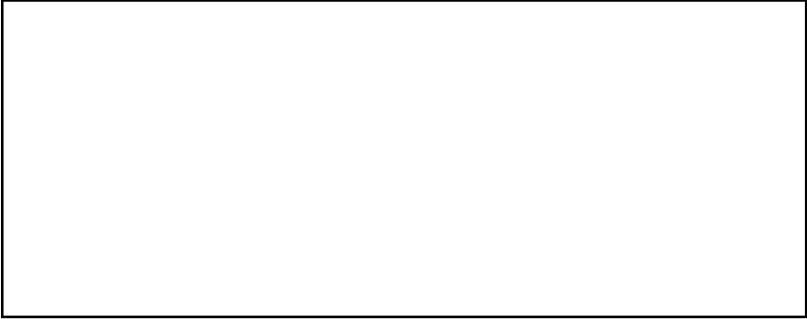
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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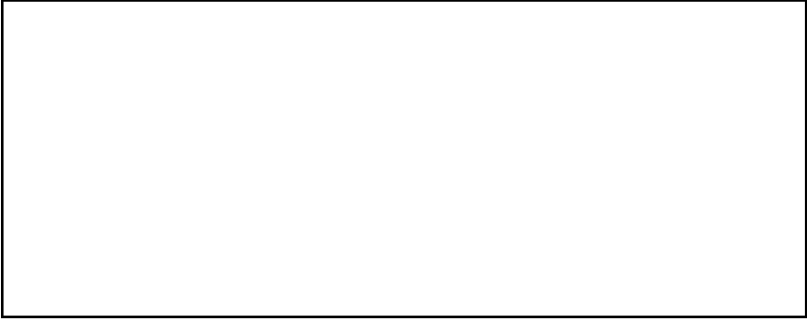
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
Vice President - University Operations  
Department # 6028 - Policy + Compliance Office  
Fiscal Year Ended June 30, 2021

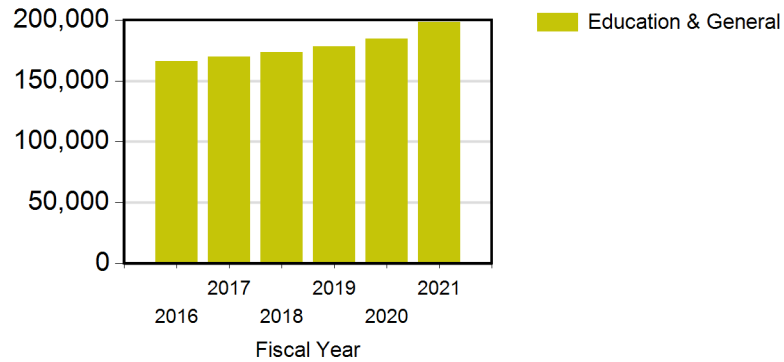
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	166,247	170,108	173,588	178,590	184,902	198,523
<b>Total</b>	<b>166,247</b>	<b>170,108</b>	<b>173,588</b>	<b>178,590</b>	<b>184,902</b>	<b>198,523</b>

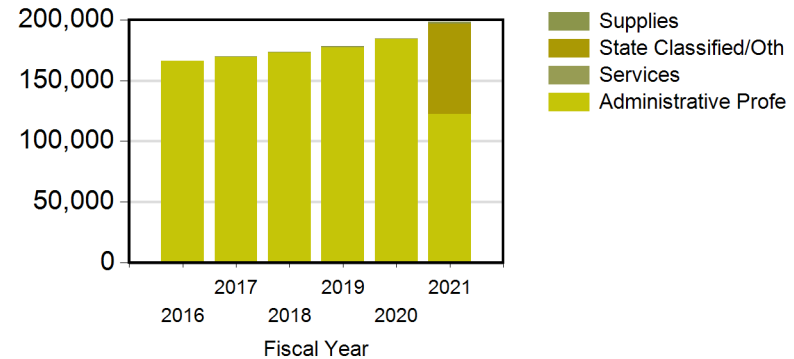
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	166,247	169,293	173,102	177,430	184,527	122,480
State Classified/Other	0	0	0	0	0	74,521
Supplies	0	30	216	696	0	1,523
Services	0	785	269	464	375	0
<b>Total</b>	<b>166,247</b>	<b>170,108</b>	<b>173,588</b>	<b>178,590</b>	<b>184,902</b>	<b>198,523</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - University Operations  
Department # 6030 - Facilities Management  
Fiscal Year Ended June 30, 2021

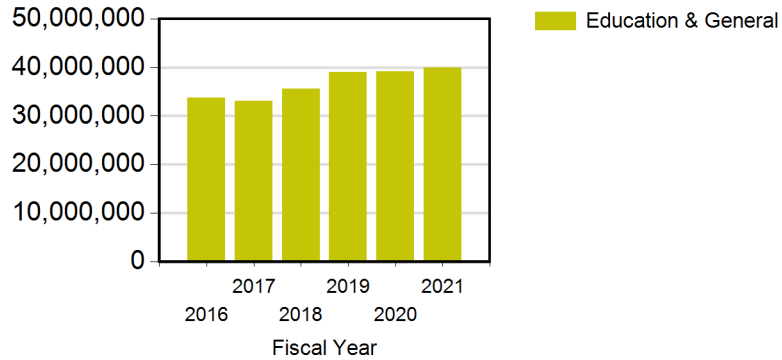
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	33,792,367	33,074,103	35,547,965	39,009,144	39,167,635	40,002,009
<b>Total</b>	<b>33,792,367</b>	<b>33,074,103</b>	<b>35,547,965</b>	<b>39,009,144</b>	<b>39,167,635</b>	<b>40,002,009</b>

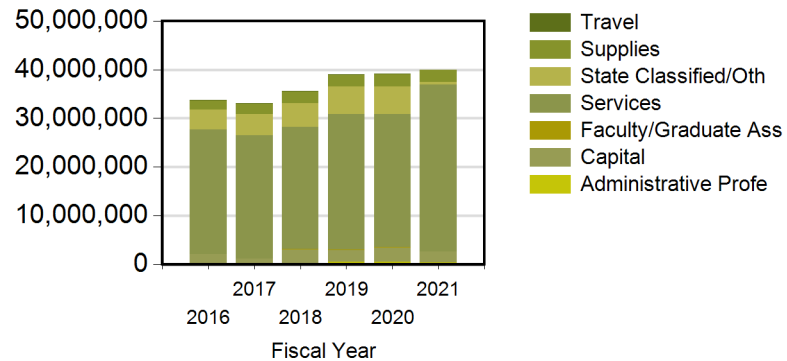
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	250	525	1,336	0
Administrative Professionals	33,828	63,912	170,048	430,512	494,242	408,020
State Classified/Other	4,050,294	4,411,107	4,814,837	5,605,397	5,612,778	444,544
Travel	1,502	2,870	12,879	8,867	13,802	0
Supplies	2,051,288	2,207,156	2,496,480	2,504,803	2,674,750	2,563,068
Services	25,612,158	25,321,449	25,149,023	27,882,722	27,397,497	34,454,000
Capital	2,043,297	1,067,608	2,904,448	2,576,317	2,973,231	2,132,376
<b>Total</b>	<b>33,792,367</b>	<b>33,074,103</b>	<b>35,547,965</b>	<b>39,009,144</b>	<b>39,167,635</b>	<b>40,002,009</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6040 - Office of Budgets  
Fiscal Year Ended June 30, 2021

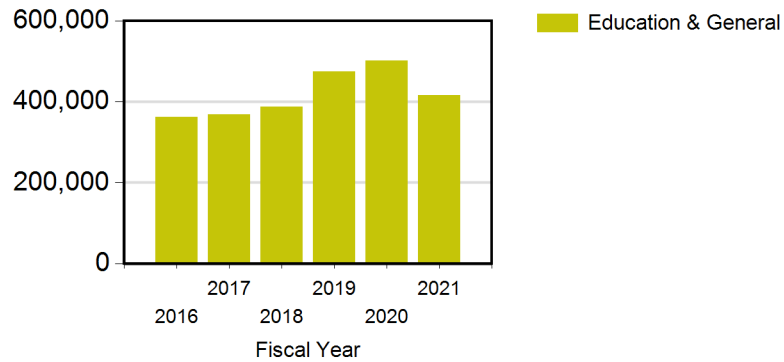
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	361,619	369,437	387,280	475,519	502,143	416,536
<b>Total</b>	<b>361,619</b>	<b>369,437</b>	<b>387,280</b>	<b>475,519</b>	<b>502,143</b>	<b>416,536</b>

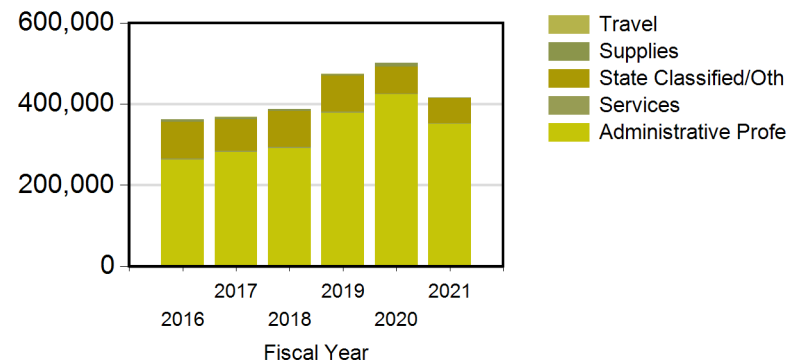
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	263,194	281,313	291,255	377,732	423,604	351,294
State Classified/Other	90,226	77,561	87,408	88,838	66,158	62,245
Travel	0	52	0	44	0	0
Supplies	5,177	6,481	5,086	4,700	10,231	1,292
Services	3,022	4,031	3,531	4,205	2,149	1,705
<b>Total</b>	<b>361,619</b>	<b>369,437</b>	<b>387,280</b>	<b>475,519</b>	<b>502,143</b>	<b>416,536</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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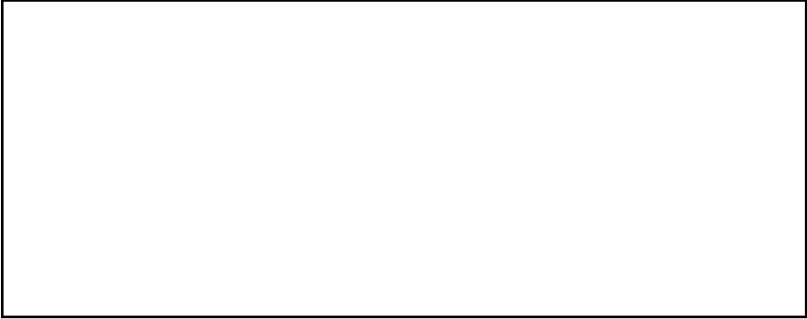
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



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, 2021

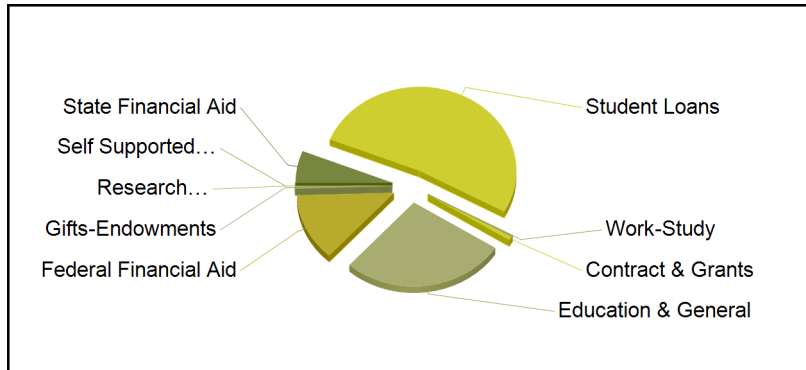
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	2,087,495	1%
Research Admin/Resources for Scholarly Programs	19,332	0%
Education & General	75,655,755	28%
Self Supported Operations	28	0%
Gifts-Endowments	1,242,261	0%
Federal Financial Aid	35,448,035	13%
State Financial Aid	16,943,305	6%
Student Loans	142,776,813	52%
Work-Study	718,624	0%
<b>Total</b>	<b>274,891,647</b>	<b>100%</b>

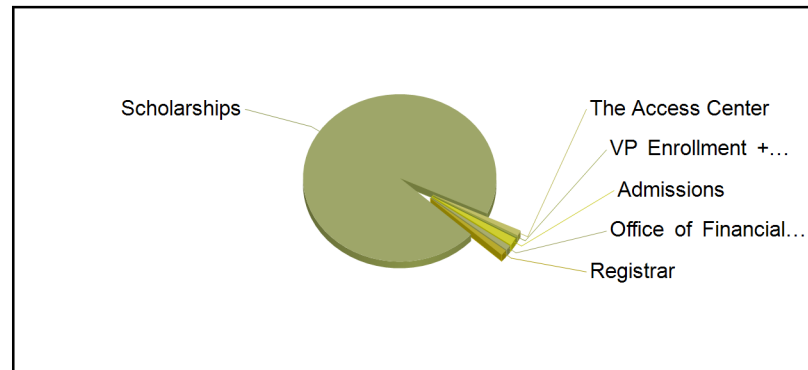
**Expenditures By Department**

	2021	% of Total
VP Enrollment + Access	824,428	0%
The Access Center	2,853,680	1%
Admissions	4,126,724	2%
Registrar	2,849,411	1%
Scholarships	261,664,298	95%
Office of Financial Aid	2,573,107	1%
<b>Total</b>	<b>274,891,647</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

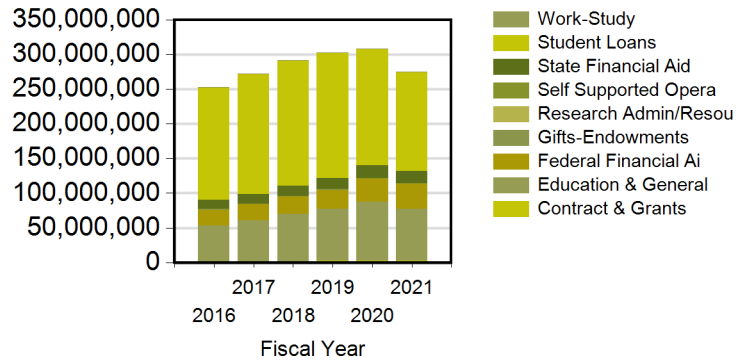


Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

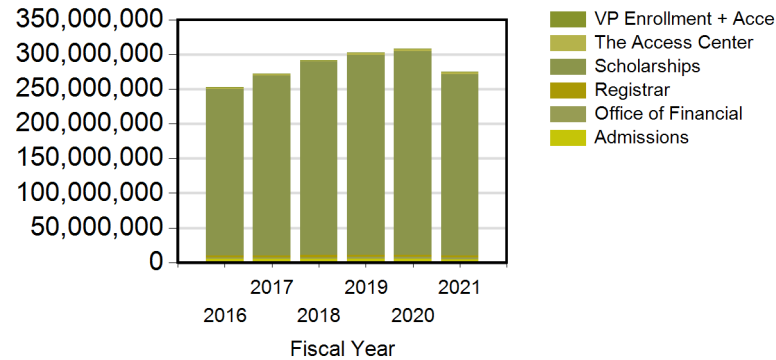
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,413,107	1,519,410	1,473,369	2,143,252	2,009,466	2,087,495
Research Admin/Resources for Scholarly Programs	12,769	14,808	6,518	18,834	24,899	19,332
Education & General	51,693,029	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755
Self Supported Operations	3,802	39,068	14,502	9,681	7,519	28
Gifts-Endowments	1,220,855	1,200,476	1,129,590	1,213,382	1,582,405	1,242,261
Federal Financial Aid	22,706,346	22,714,941	25,204,926	26,920,583	33,167,504	35,448,035
State Financial Aid	13,182,571	13,305,369	14,171,300	15,831,320	17,761,519	16,943,305
Student Loans	162,177,983	173,117,789	181,321,579	180,221,993	167,425,287	142,776,813
Work-Study	854,941	925,630	623,826	770,569	929,015	718,624
<b>Total</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
VP Enrollment + Access	677,673	680,611	460,013	796,739	763,296	824,428
The Access Center	2,067,572	2,356,859	2,165,998	3,002,822	2,886,057	2,853,680
Admissions	4,782,772	4,873,943	4,784,293	5,023,979	5,273,928	4,126,724
Registrar	2,648,352	2,727,097	2,900,703	2,860,346	2,858,608	2,849,411
Scholarships	240,530,038	259,095,259	279,336,516	288,303,800	293,789,209	261,664,298
Office of Financial Aid	2,558,995	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107
<b>Total</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,009,466	2,087,495	4%	1,711,721	22%
Research Admin/Resources for Scholarly Programs	24,899	19,332	-22%	15,566	24%
Education & General	85,299,679	75,655,755	-11%	68,035,114	11%
Self Supported Operations	7,519	28	-100%	14,915	-100%
Gifts-Endowments	1,582,405	1,242,261	-21%	1,269,342	-2%
Federal Financial Aid	33,167,504	35,448,035	7%	26,142,860	36%
State Financial Aid	17,761,519	16,943,305	-5%	14,850,416	14%
Student Loans	167,425,287	142,776,813	-15%	172,852,926	-17%
Work-Study	929,015	718,624	-23%	820,796	-12%
<b>Total</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>-11%</b>	<b>285,713,655</b>	<b>-4%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Enrollment + Access	763,296	824,428	8%	675,667	22%
The Access Center	2,886,057	2,853,680	-1%	2,495,862	14%
Admissions	5,273,928	4,126,724	-22%	4,947,783	-17%
Registrar	2,858,608	2,849,411	0%	2,799,021	2%
Scholarships	293,789,209	261,664,298	-11%	272,210,964	-4%
Office of Financial Aid	2,636,197	2,573,107	-2%	2,584,359	0%
<b>Total</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>-11%</b>	<b>285,713,655</b>	<b>-4%</b>

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



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

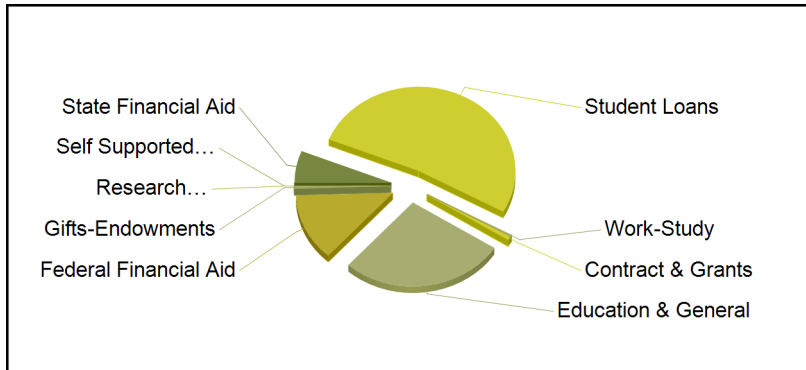
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	2,087,495	1%
Research Admin/Resources for Scholarly Programs	19,332	0%
Education & General	75,655,755	28%
Self Supported Operations	28	0%
Gifts-Endowments	1,242,261	0%
Federal Financial Aid	35,448,035	13%
State Financial Aid	16,943,305	6%
Student Loans	142,776,813	52%
Work-Study	718,624	0%
<b>Total</b>	<b>274,891,647</b>	<b>100%</b>

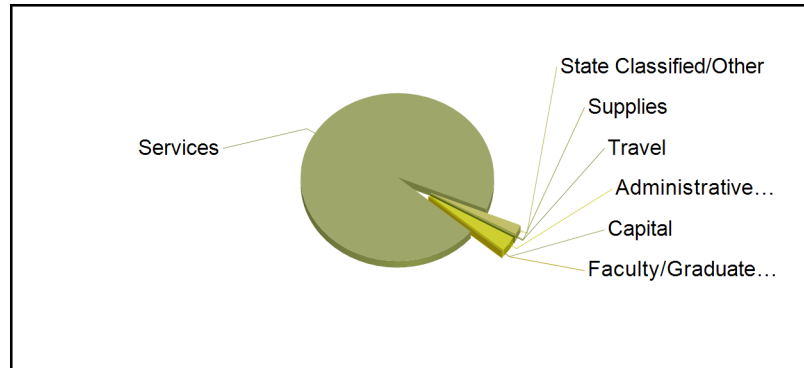
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	10,029	0%
Administrative Professionals	7,845,150	3%
State Classified/Other	4,998,863	2%
Travel	14,450	0%
Supplies	706,278	0%
Services	261,109,277	95%
Capital	207,600	0%
<b>Total</b>	<b>274,891,647</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

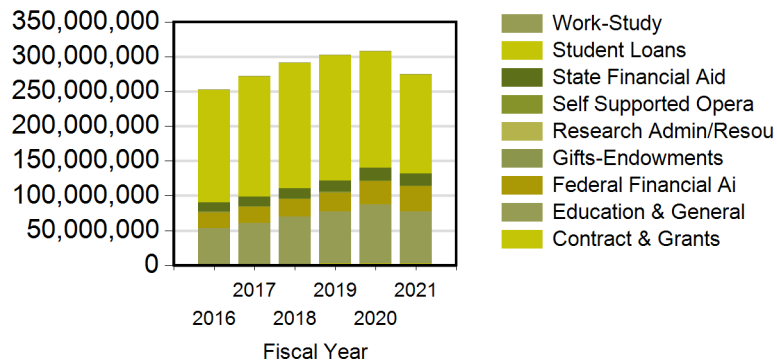


Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

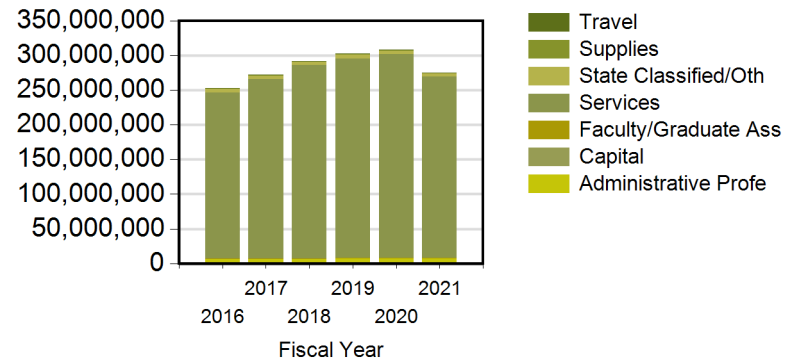
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,413,107	1,519,410	1,473,369	2,143,252	2,009,466	2,087,495
Research Admin/Resources for Scholarly Programs	12,769	14,808	6,518	18,834	24,899	19,332
Education & General	51,693,029	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755
Self Supported Operations	3,802	39,068	14,502	9,681	7,519	28
Gifts-Endowments	1,220,855	1,200,476	1,129,590	1,213,382	1,582,405	1,242,261
Federal Financial Aid	22,706,346	22,714,941	25,204,926	26,920,583	33,167,504	35,448,035
State Financial Aid	13,182,571	13,305,369	14,171,300	15,831,320	17,761,519	16,943,305
Student Loans	162,177,983	173,117,789	181,321,579	180,221,993	167,425,287	142,776,813
Work-Study	854,941	925,630	623,826	770,569	929,015	718,624
<b>Total</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	10,750	5,408	7,150	5,785	14,991	10,029
Administrative Professionals	6,449,411	6,892,384	6,935,260	7,302,746	7,952,649	7,845,150
State Classified/Other	5,919,722	5,629,875	5,016,696	5,542,359	5,641,171	4,998,863
Travel	470,060	523,430	462,743	682,867	389,189	14,450
Supplies	419,206	452,847	442,354	555,037	615,794	706,278
Services	239,717,390	258,401,079	278,994,957	288,115,191	293,417,995	261,109,277
Capital	278,865	357,545	390,899	378,966	175,504	207,600
<b>Total</b>	<b>253,265,404</b>	<b>272,262,568</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,009,466	2,087,495	4%	1,711,721	22%
Research Admin/Resources for Scholarly Programs	24,899	19,332	-22%	15,566	24%
Education & General	85,299,679	75,655,755	-11%	68,035,114	11%
Self Supported Operations	7,519	28	-100%	14,915	-100%
Gifts-Endowments	1,582,405	1,242,261	-21%	1,269,342	-2%
Federal Financial Aid	33,167,504	35,448,035	7%	26,142,860	36%
State Financial Aid	17,761,519	16,943,305	-5%	14,850,416	14%
Student Loans	167,425,287	142,776,813	-15%	172,852,926	-17%
Work-Study	929,015	718,624	-23%	820,796	-12%
<b>Total</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>-11%</b>	<b>285,713,655</b>	<b>-4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	14,991	10,029	-33%	8,817	14%
Administrative Professionals	7,952,649	7,845,150	-1%	7,106,490	10%
State Classified/Other	5,641,171	4,998,863	-11%	5,549,965	-10%
Travel	389,189	14,450	-96%	505,658	-97%
Supplies	615,794	706,278	15%	497,048	42%
Services	293,417,995	261,109,277	-11%	271,729,322	-4%
Capital	175,504	207,600	18%	316,356	-34%
<b>Total</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>-11%</b>	<b>285,713,655</b>	<b>-4%</b>

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

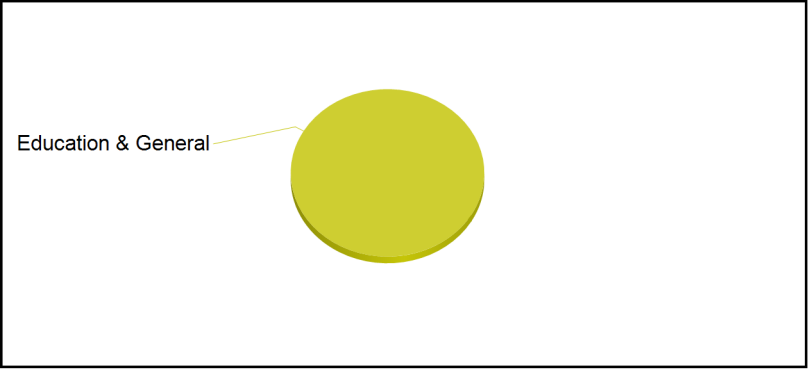
Funding Sources of Expenditures

	2021	% of Total
Education & General	75,655,755	100%
<b>Total</b>	<b>75,655,755</b>	<b>100%</b>

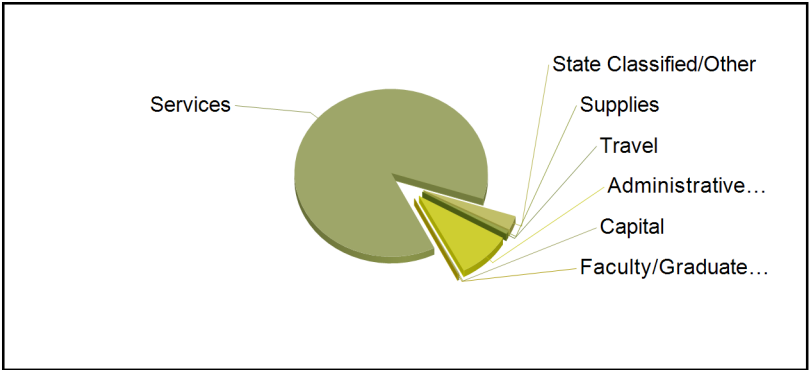
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	2,828	0%
Administrative Professionals	6,827,463	9%
State Classified/Other	2,045,087	3%
Travel	807	0%
Supplies	478,250	1%
Services	66,104,406	87%
Capital	196,914	0%
<b>Total</b>	<b>75,655,755</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

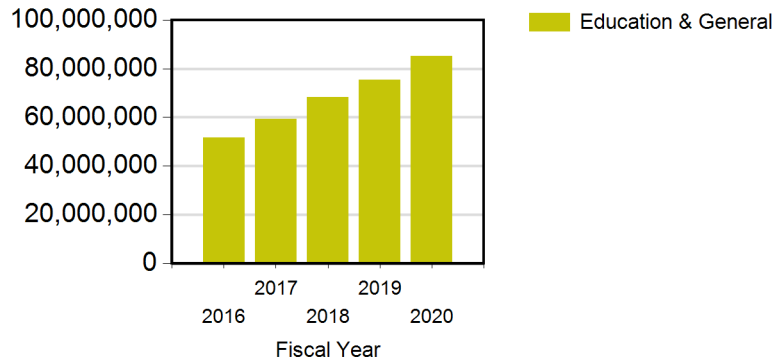


Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

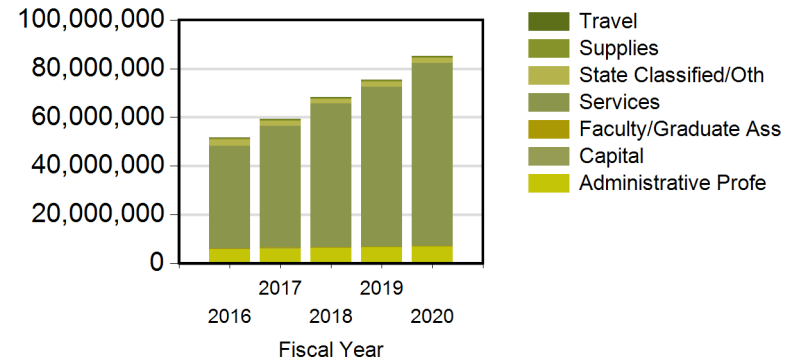
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	51,693,029	59,425,077	68,304,450	75,453,335	85,299,679
<b>Total</b>	<b>51,693,029</b>	<b>59,425,077</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>85,299,679</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	10,750	5,408	7,150	3,400	4,150
Administrative Professionals	5,715,645	6,060,432	6,152,088	6,454,409	6,889,454
State Classified/Other	2,602,145	2,248,468	2,053,193	2,130,050	2,203,406
Travel	363,145	382,475	342,659	388,822	248,905
Supplies	393,096	405,655	368,065	446,792	506,219
Services	42,329,384	49,968,241	58,990,396	65,650,896	75,272,042
Capital	278,865	354,399	390,899	378,966	175,504
<b>Total</b>	<b>51,693,029</b>	<b>59,425,077</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>85,299,679</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	85,299,679	75,655,755	-11%	68,035,114	11%
<b>Total</b>	<b>85,299,679</b>	<b>75,655,755</b>	<b>-11%</b>	<b>68,035,114</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	4,150	2,828	-32%	6,172	-54%
Administrative Professionals	6,889,454	6,827,463	-1%	6,254,405	9%
State Classified/Other	2,203,406	2,045,087	-7%	2,247,452	-9%
Travel	248,905	807	-100%	345,201	-100%
Supplies	506,219	478,250	-6%	423,966	13%
Services	75,272,042	66,104,406	-12%	58,442,192	13%
Capital	175,504	196,914	12%	315,727	-38%
<b>Total</b>	<b>85,299,679</b>	<b>75,655,755</b>	<b>-11%</b>	<b>68,035,114</b>	<b>11%</b>

Vice President - Enrollment and Access  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective



Colorado State University  
Vice President - Enrollment and Access  
Department # 1060 - VP Enrollment + Access  
Fiscal Year Ended June 30, 2021

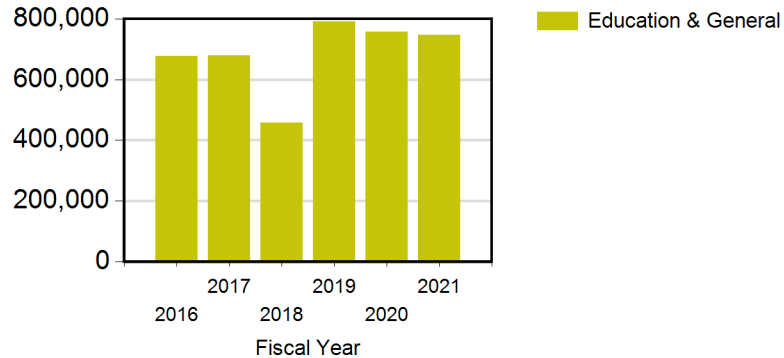
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	677,524	680,562	458,539	790,825	757,113	746,356
<b>Total</b>	<b>677,524</b>	<b>680,562</b>	<b>458,539</b>	<b>790,825</b>	<b>757,113</b>	<b>746,356</b>

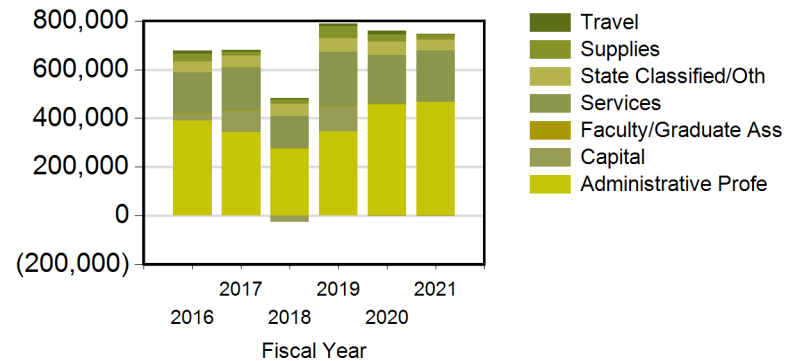
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	2,750	2,650	2,650	2,400	2,650	0
Administrative Professionals	390,606	343,164	274,987	346,701	456,798	467,748
State Classified/Other	44,448	47,769	51,400	54,520	56,698	45,531
Travel	13,099	7,929	5,511	12,781	14,910	75
Supplies	31,475	14,523	17,942	50,515	29,434	23,326
Services	168,151	177,819	131,550	222,713	200,092	211,366
Capital	26,995	86,707	-25,500	101,195	-3,468	-1,690
<b>Total</b>	<b>677,524</b>	<b>680,562</b>	<b>458,539</b>	<b>790,825</b>	<b>757,113</b>	<b>746,356</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Department # 1061 - The Access Center  
Fiscal Year Ended June 30, 2021

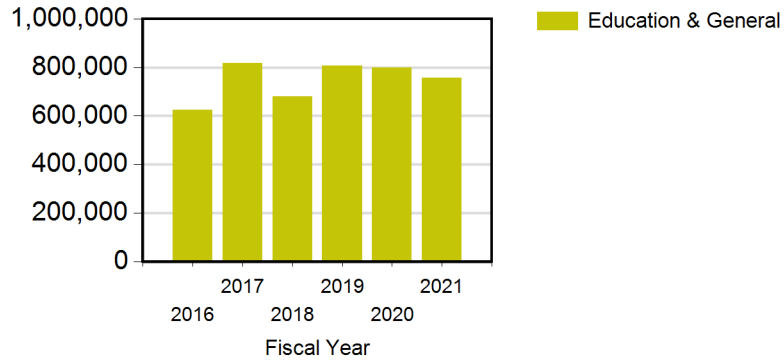
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	625,207	817,063	680,005	806,539	798,382	757,679
<b>Total</b>	<b>625,207</b>	<b>817,063</b>	<b>680,005</b>	<b>806,539</b>	<b>798,382</b>	<b>757,679</b>

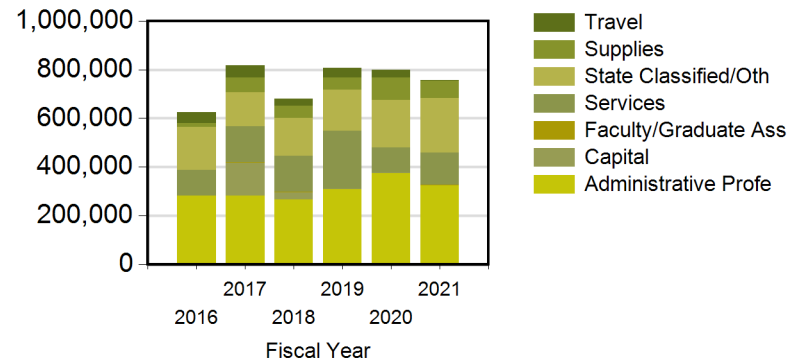
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	2,758	2,000	0	0	2,328
Administrative Professionals	282,905	281,078	264,885	310,508	374,748	324,360
State Classified/Other	175,332	141,957	156,544	169,678	195,376	222,152
Travel	45,442	48,637	28,076	39,091	30,775	376
Supplies	16,660	60,496	50,696	49,116	93,000	75,280
Services	104,868	147,928	147,460	236,744	101,988	133,183
Capital	0	134,208	30,345	1,402	2,495	0
<b>Total</b>	<b>625,207</b>	<b>817,063</b>	<b>680,005</b>	<b>806,539</b>	<b>798,382</b>	<b>757,679</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Department # 1062 - Admissions  
Fiscal Year Ended June 30, 2021

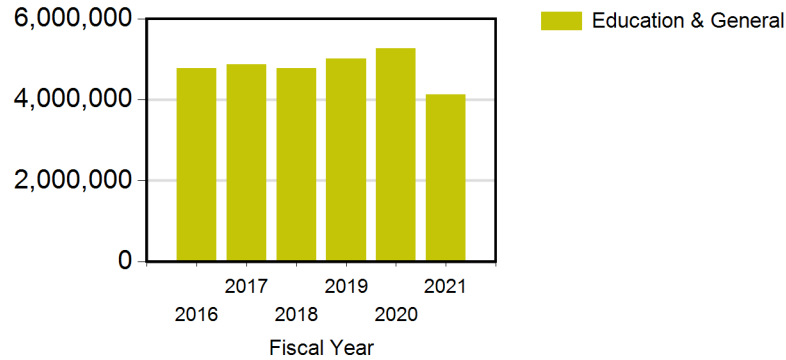
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,782,275	4,873,725	4,784,141	5,023,979	5,273,858	4,126,724
<b>Total</b>	<b>4,782,275</b>	<b>4,873,725</b>	<b>4,784,141</b>	<b>5,023,979</b>	<b>5,273,858</b>	<b>4,126,724</b>

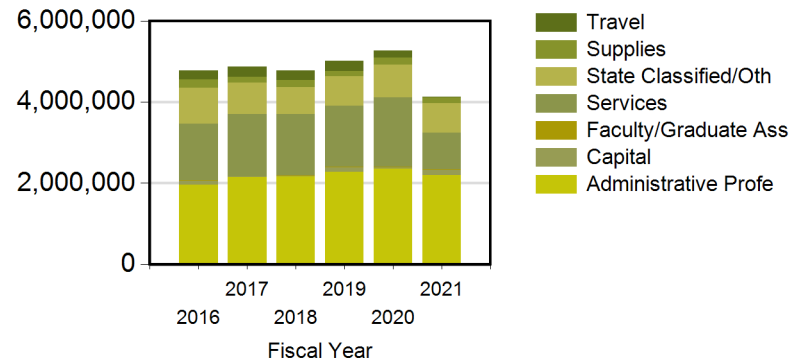
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	3,000	0	2,500	1,000	1,500	500
Administrative Professionals	1,956,256	2,159,396	2,167,191	2,269,940	2,360,230	2,200,837
State Classified/Other	879,313	773,384	659,020	727,391	815,350	715,762
Travel	231,125	253,919	234,207	256,971	169,411	175
Supplies	199,984	141,057	186,717	125,472	182,229	160,340
Services	1,407,100	1,545,420	1,511,739	1,506,496	1,711,065	903,598
Capital	105,497	548	22,766	136,710	34,072	145,514
<b>Total</b>	<b>4,782,275</b>	<b>4,873,725</b>	<b>4,784,141</b>	<b>5,023,979</b>	<b>5,273,858</b>	<b>4,126,724</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Department # 1063 - Registrar  
Fiscal Year Ended June 30, 2021

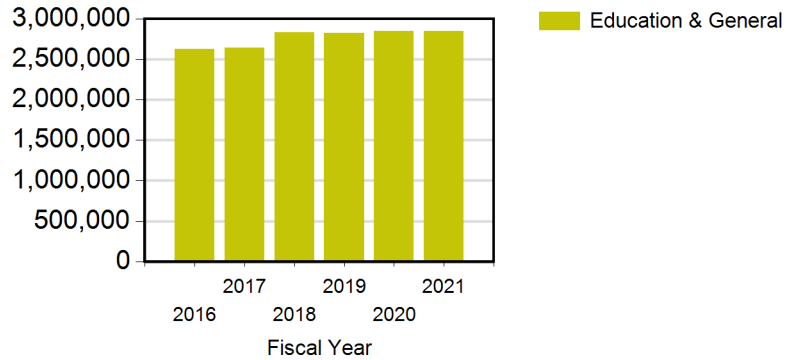
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,624,997	2,643,925	2,833,223	2,824,709	2,852,054	2,849,383
<b>Total</b>	<b>2,624,997</b>	<b>2,643,925</b>	<b>2,833,223</b>	<b>2,824,709</b>	<b>2,852,054</b>	<b>2,849,383</b>

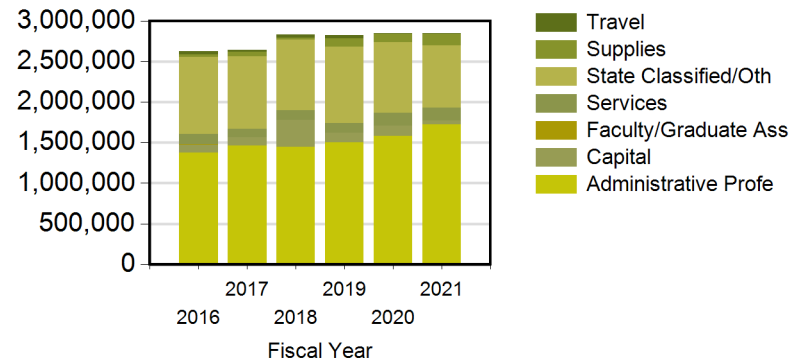
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	5,000	0	0	0	0	0
Administrative Professionals	1,377,851	1,464,006	1,444,465	1,503,167	1,580,538	1,727,533
State Classified/Other	950,198	894,942	873,061	939,446	873,217	770,669
Travel	33,707	22,537	35,671	38,946	12,990	181
Supplies	32,344	59,259	28,356	102,563	98,315	147,443
Services	131,027	101,877	115,539	118,792	159,673	157,576
Capital	94,871	101,304	336,132	121,796	127,321	45,980
<b>Total</b>	<b>2,624,997</b>	<b>2,643,925</b>	<b>2,833,223</b>	<b>2,824,709</b>	<b>2,852,054</b>	<b>2,849,383</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Department # 1064 - Scholarships  
Fiscal Year Ended June 30, 2021

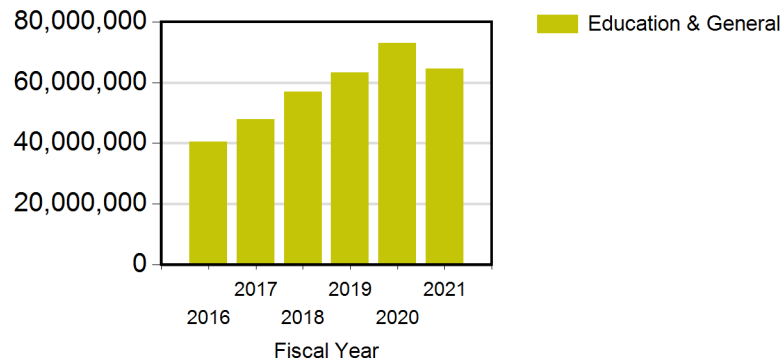
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	40,424,031	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506
<b>Total</b>	<b>40,424,031</b>	<b>47,881,003</b>	<b>56,946,005</b>	<b>63,412,019</b>	<b>72,982,075</b>	<b>64,602,506</b>

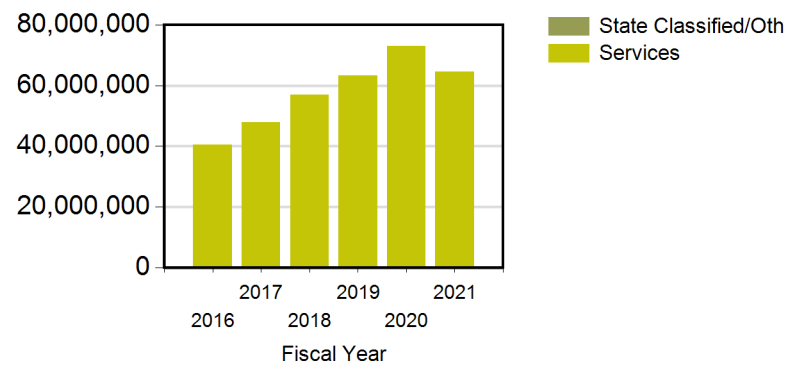
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
State Classified/Other	0	0		0	0	0
Services	40,424,031	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506
<b>Total</b>	<b>40,424,031</b>	<b>47,881,003</b>	<b>56,946,005</b>	<b>63,412,019</b>	<b>72,982,075</b>	<b>64,602,506</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Department # 1065 - Office of Financial Aid  
Fiscal Year Ended June 30, 2021

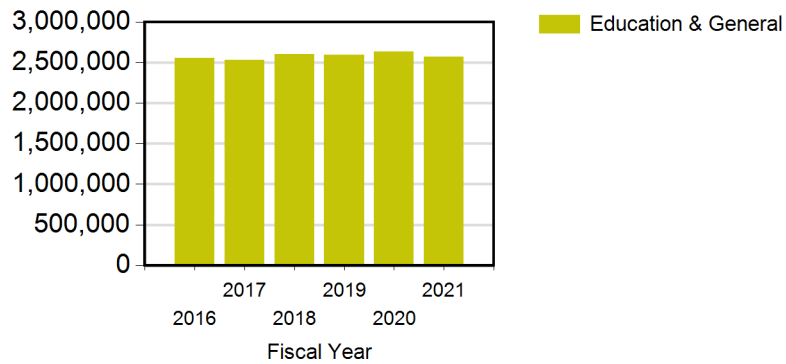
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,558,995	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107
<b>Total</b>	<b>2,558,995</b>	<b>2,528,800</b>	<b>2,602,537</b>	<b>2,595,264</b>	<b>2,636,197</b>	<b>2,573,107</b>

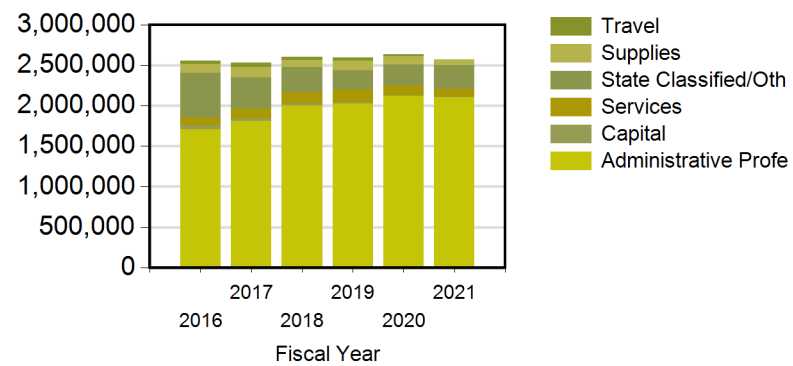
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	1,708,027	1,812,788	2,000,561	2,024,094	2,117,139	2,106,985
State Classified/Other	552,853	390,415	313,169	239,016	262,765	290,972
Travel	39,772	49,453	39,194	41,033	20,819	0
Supplies	112,633	130,319	84,354	119,126	103,240	71,862
Services	94,207	114,194	138,104	154,132	117,149	96,177
Capital	51,502	31,631	27,157	17,864	15,085	7,110
<b>Total</b>	<b>2,558,995</b>	<b>2,528,800</b>	<b>2,602,537</b>	<b>2,595,264</b>	<b>2,636,197</b>	<b>2,573,107</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



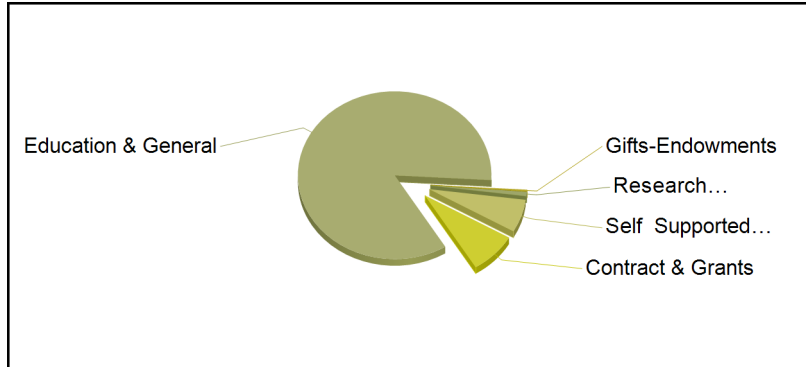
Vice President - Faculty Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

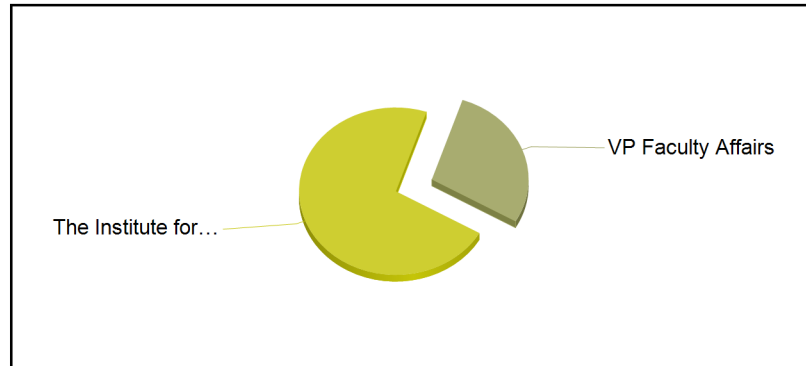
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	246,030	8%
Research Admin/Resources for Scholarly Programs	25,691	1%
Education & General	2,635,217	85%
Self Supported Operations	196,501	6%
Gifts-Endowments	9,143	0%
<b>Total</b>	<b>3,112,582</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
VP Faculty Affairs	877,783	28%
The Institute for Learning + Teaching	2,234,800	72%
<b>Total</b>	<b>3,112,582</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



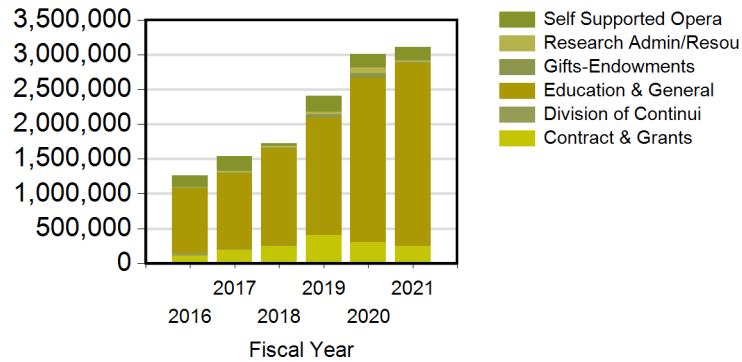


Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

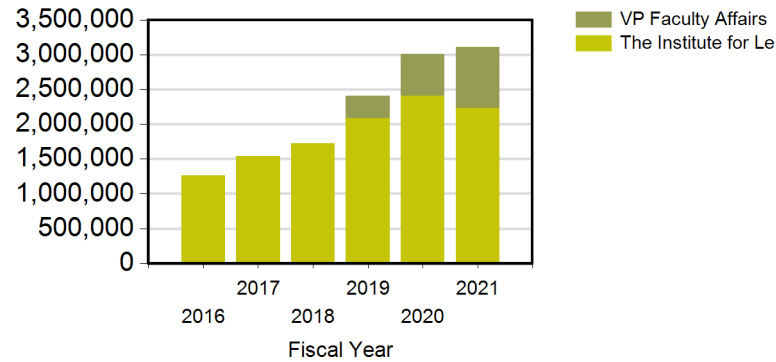
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	106,209	196,755	251,814	403,596	301,371	246,030
Research Admin/Resources for Scholarly Programs	10,149	25,653	23,271	38,132	85,313	25,691
Education & General	937,810	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217
Division of Continuing Education	35,613	4,463	2,282	0	0	0
Self Supported Operations	170,226	212,445	42,627	231,226	199,504	196,501
Gifts-Endowments	6,242	7,913	8,912	51,538	58,498	9,143
<b>Total</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
VP Faculty Affairs	0	0	0	328,068	605,640	877,783
The Institute for Learning + Teaching	1,266,249	1,538,149	1,729,834	2,085,454	2,408,022	2,234,800
<b>Total</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	301,371	246,030	-18%	251,949	-2%
Research Admin/Resources for Scholarly Programs	85,313	25,691	-70%	36,504	-30%
Education & General	2,368,976	2,635,217	11%	1,497,533	76%
Self Supported Operations	199,504	196,501	-2%	171,206	15%
Gifts-Endowments	58,498	9,143	-84%	26,620	-66%
<b>Total</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3%</b>	<b>1,983,812</b>	<b>57%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Faculty Affairs	605,640	877,783	45%	186,742	370%
The Institute for Learning + Teaching	2,408,022	2,234,800	-7%	1,805,542	24%
<b>Total</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3%</b>	<b>1,992,283</b>	<b>56%</b>

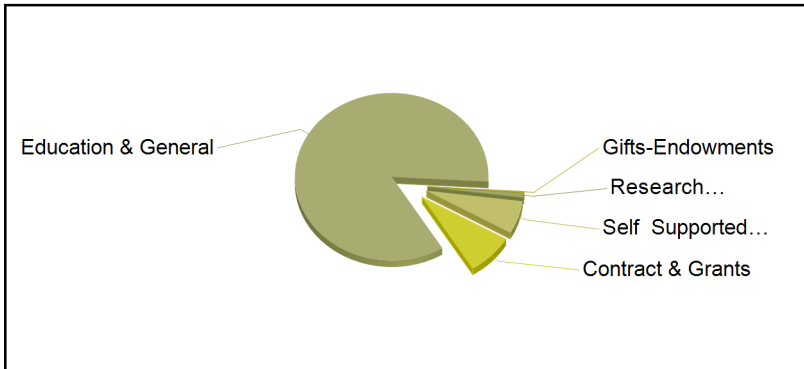
Vice President - Faculty Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

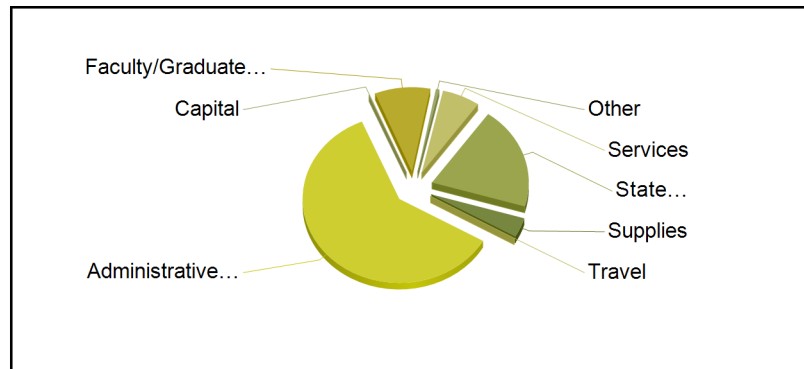
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	246,030	8%
Research Admin/Resources for Scholarly Programs	25,691	1%
Education & General	2,635,217	85%
Self Supported Operations	196,501	6%
Gifts-Endowments	9,143	0%
<b>Total</b>	<b>3,112,582</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	327,134	11%
Administrative Professionals	2,149,101	69%
State Classified/Other	703,144	23%
Travel	60	0%
Supplies	133,226	4%
Services	-224,504	-7%
Capital	5,499	0%
Other	18,923	1%
<b>Total</b>	<b>3,112,582</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

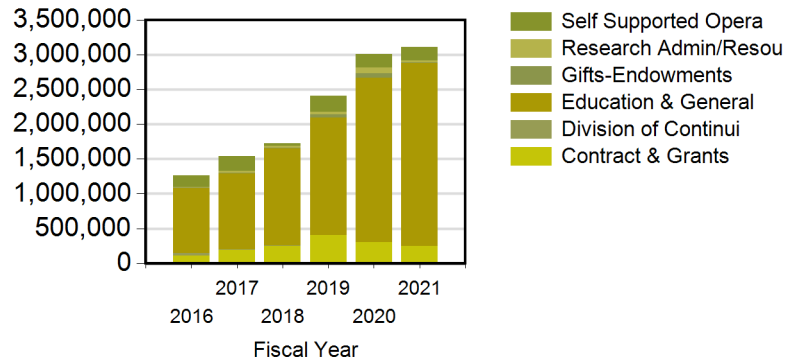


Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

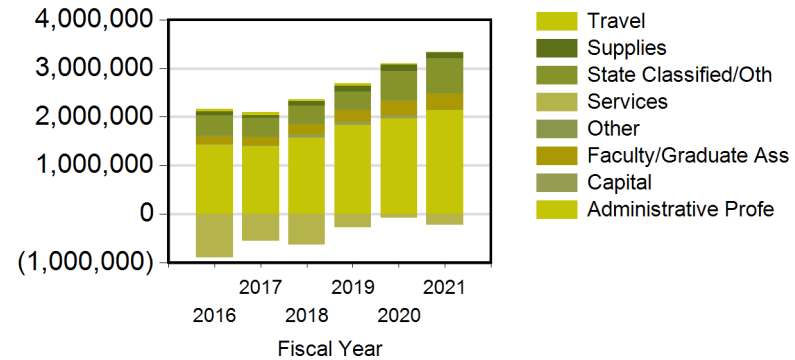
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	106,209	196,755	251,814	403,596	301,371	246,030
Research Admin/Resources for Scholarly Programs	10,149	25,653	23,271	38,132	85,313	25,691
Education & General	937,810	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217
Division of Continuing Education	35,613	4,463	2,282	0	0	0
Self Supported Operations	170,226	212,445	42,627	231,226	199,504	196,501
Gifts-Endowments	6,242	7,913	8,912	51,538	58,498	9,143
<b>Total</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	164,446	161,224	202,873	233,801	297,017	327,134
Administrative Professionals	1,425,084	1,408,778	1,567,181	1,833,505	1,971,806	2,149,101
State Classified/Other	407,149	389,709	375,456	373,158	599,104	703,144
Travel	53,569	73,023	44,924	48,754	25,980	60
Supplies	82,168	46,647	91,657	121,754	129,298	133,226
Services	-895,667	-561,647	-638,427	-280,329	-85,465	-224,504
Capital	12,848	8,436	72,614	65,166	61,593	5,499
Other	16,651	11,978	13,556	17,714	14,329	18,923
<b>Total</b>	<b>1,266,249</b>	<b>1,538,149</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	301,371	246,030	-18%	251,949	-2%
Research Admin/Resources for Scholarly Programs	85,313	25,691	-70%	36,504	-30%
Education & General	2,368,976	2,635,217	11%	1,497,533	76%
Self Supported Operations	199,504	196,501	-2%	171,206	15%
Gifts-Endowments	58,498	9,143	-84%	26,620	-66%
<b>Total</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3%</b>	<b>1,983,812</b>	<b>57%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	297,017	327,134	10%	211,872	54%
Administrative Professionals	1,971,806	2,149,101	9%	1,641,271	31%
State Classified/Other	599,104	703,144	17%	428,915	64%
Travel	25,980	60	-100%	49,250	-100%
Supplies	129,298	133,226	3%	94,305	41%
Services	-85,465	-224,504	163%	(492,307)	-54%
Capital	61,593	5,499	-91%	44,132	-88%
Other	14,329	18,923	32%	14,846	27%
<b>Total</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3%</b>	<b>1,992,283</b>	<b>56%</b>

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

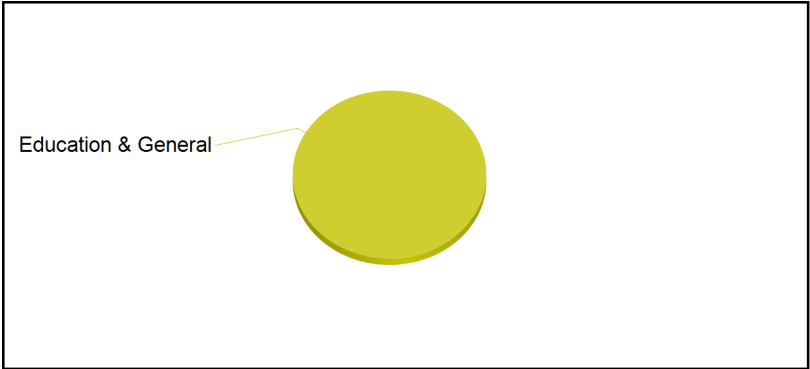
Funding Sources of Expenditures

	2021	% of Total
Education & General	2,635,217	100%
<b>Total</b>	<b>2,635,217</b>	<b>100%</b>

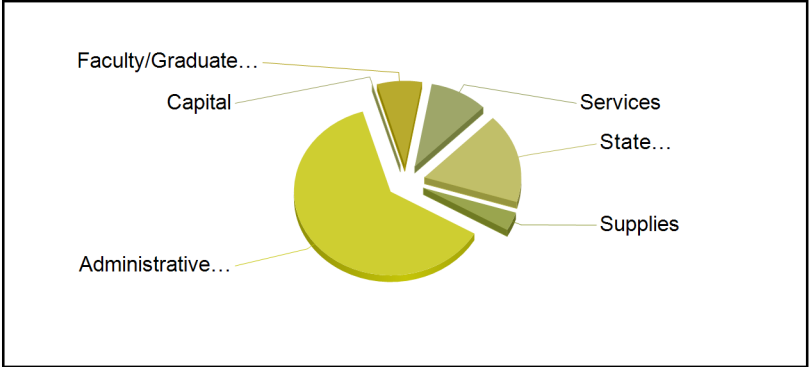
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	241,602	9%
Administrative Professionals	2,025,045	77%
State Classified/Other	564,399	21%
Supplies	116,770	4%
Services	-315,617	-12%
Capital	3,019	0%
<b>Total</b>	<b>2,635,217</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



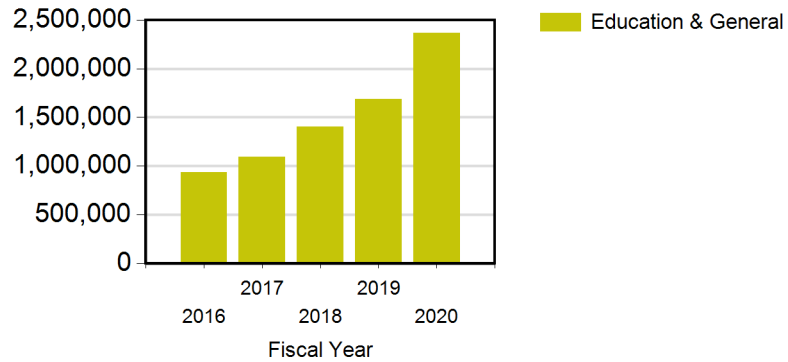


Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

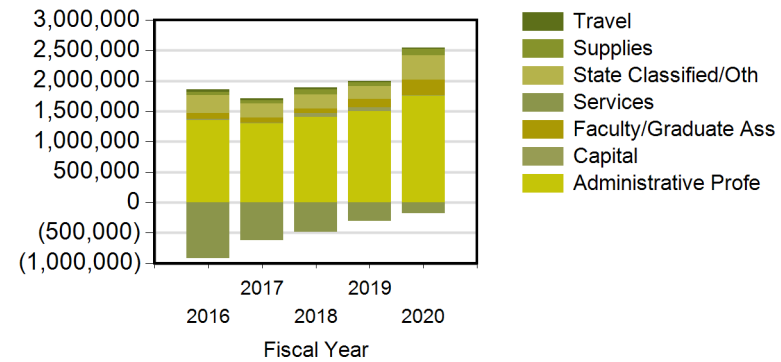
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	937,810	1,090,921	1,400,928	1,689,030	2,368,976
<b>Total</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>2,368,976</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	102,634	85,515	70,893	141,075	251,989
Administrative Professionals	1,355,463	1,302,803	1,403,467	1,503,349	1,762,928
State Classified/Other	291,459	227,322	232,921	215,047	400,678
Travel	40,024	31,595	29,785	25,173	22,485
Supplies	54,322	55,290	85,085	59,987	109,346
Services	-918,941	-620,041	-491,376	-311,024	-178,482
Capital	12,848	8,436	70,152	55,422	33
<b>Total</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>2,368,976</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,368,976	2,635,217	11%	1,497,533	76%
<b>Total</b>	<b>2,368,976</b>	<b>2,635,217</b>	<b>11%</b>	<b>1,497,533</b>	<b>76%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	251,989	241,602	-4%	130,421	85%
Administrative Professionals	1,762,928	2,025,045	15%	1,465,602	38%
State Classified/Other	400,678	564,399	41%	273,485	106%
Travel	22,485	0	0%	29,812	0%
Supplies	109,346	116,770	7%	72,806	60%
Services	(178,482)	(315,617)	77%	(503,973)	-37%
Capital	33	3,019	9111%	29,378	-90%
<b>Total</b>	<b>2,368,976</b>	<b>2,635,217</b>	<b>11%</b>	<b>1,497,533</b>	<b>76%</b>

Vice President - Faculty Affairs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Vice President - Faculty Affairs  
Department # 1049 - VP Faculty Affairs  
Fiscal Year Ended June 30, 2021

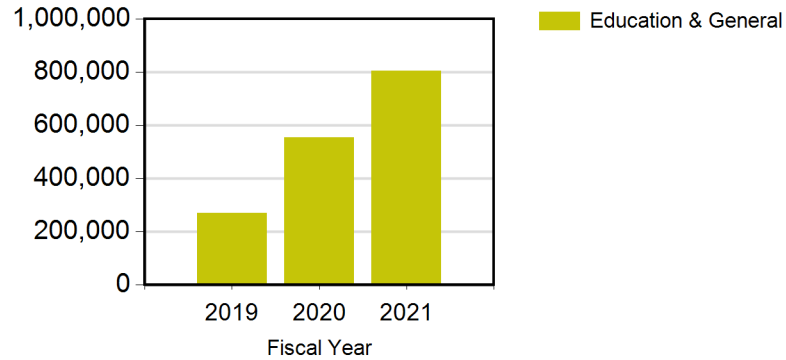
**Funding Sources of Expenditures**

	2019	2020	2021
Education & General	270,416	555,066	804,778
<b>Total</b>	<b>270,416</b>	<b>555,066</b>	<b>804,778</b>

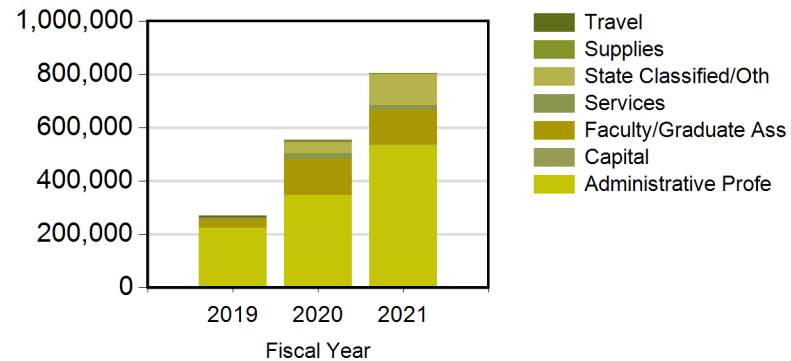
**Expenditures By Category**

	2019	2020	2021
Faculty/Graduate Assistants	31,517	133,895	128,369
Administrative Professionals	224,200	347,768	536,517
State Classified/Other	0	40,471	114,112
Travel	7,656	2,548	0
Supplies	2,268	7,529	5,782
Services	4,774	22,855	18,498
Capital	0	0	1,500
<b>Total</b>	<b>270,416</b>	<b>555,066</b>	<b>804,778</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Faculty Affairs  
Department # 1052 - The Institute for Learning + Teaching  
Fiscal Year Ended June 30, 2021

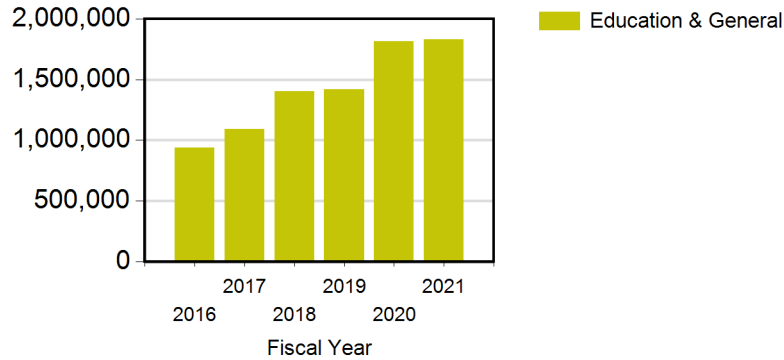
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	937,810	1,090,921	1,400,928	1,418,614	1,813,910	1,830,440
<b>Total</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,418,614</b>	<b>1,813,910</b>	<b>1,830,440</b>

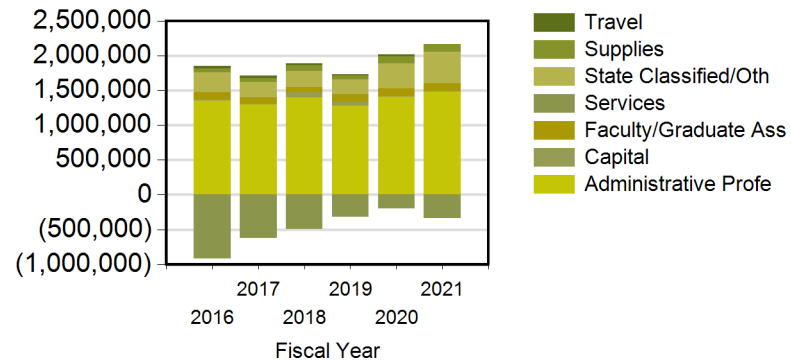
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	102,634	85,515	70,893	109,558	118,094	113,233
Administrative Professionals	1,355,463	1,302,803	1,403,467	1,279,149	1,415,159	1,488,528
State Classified/Other	291,459	227,322	232,921	215,047	360,207	450,287
Travel	40,024	31,595	29,785	17,517	19,937	0
Supplies	54,322	55,290	85,085	57,719	101,817	110,989
Services	-918,941	-620,041	-491,376	-315,798	-201,337	-334,115
Capital	12,848	8,436	70,152	55,422	33	1,519
<b>Total</b>	<b>937,810</b>	<b>1,090,921</b>	<b>1,400,928</b>	<b>1,418,614</b>	<b>1,813,910</b>	<b>1,830,440</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

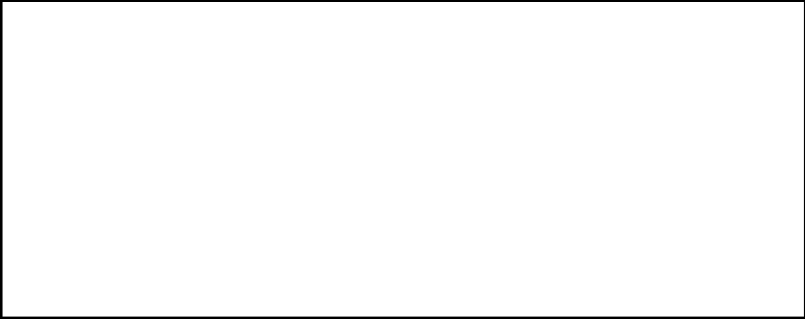
Total
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Expenditures By Category

Total
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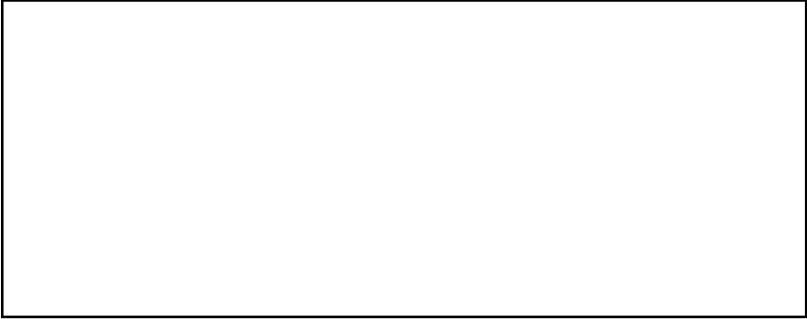
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



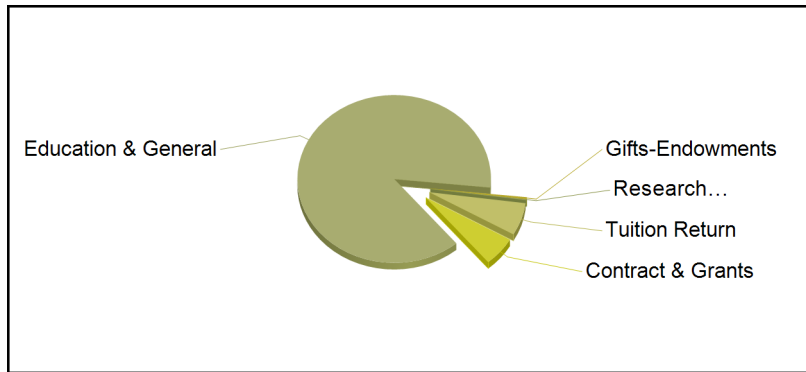
Graduate School  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

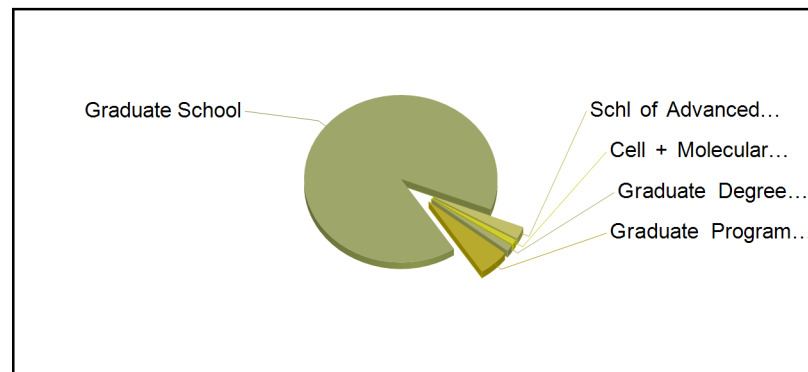
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	1,277,899	6%
Research Admin/Resources for Scholarly Programs	30,037	0%
Education & General	20,130,321	88%
Tuition Return	1,431,728	6%
Gifts-Endowments	81,319	0%
<b>Total</b>	<b>22,951,303</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Graduate School	20,701,270	90%
Graduate Program in Public Health - SAU	1,187,479	5%
Graduate Degree Program in Ecology- SAU	283,048	1%
Schl of Advanced Materials Discovery-SAU	548,719	2%
Cell + Molecular Biology Graduate (SAU)	230,786	1%
<b>Total</b>	<b>22,951,303</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



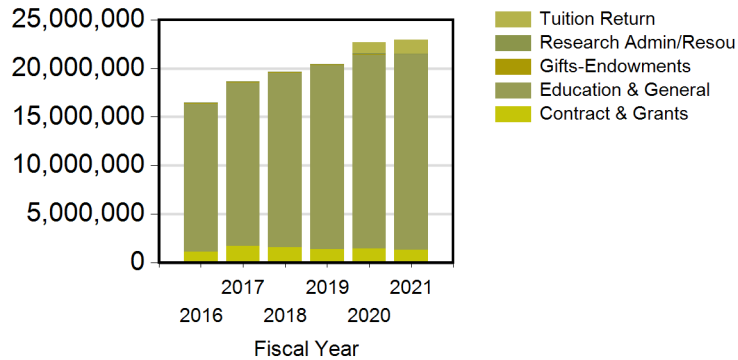


Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

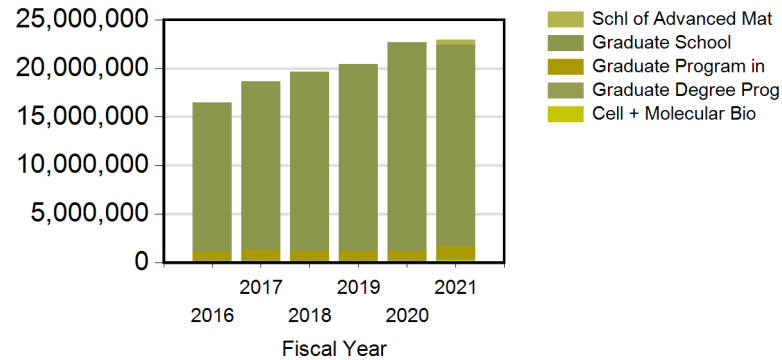
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,080,907	1,672,927	1,561,835	1,360,529	1,460,100	1,277,899
Research Admin/Resources for Scholarly Programs	75,117	32,010	25,856	80,560	153,201	30,037
Education & General	15,328,569	16,912,068	18,038,740	18,965,222	19,930,636	20,130,321
Tuition Return	0	0	0	0	1,127,569	1,431,728
Gifts-Endowments	11,069	25,559	11,696	32,723	36,518	81,319
<b>Total</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Graduate School	15,388,357	17,355,358	18,453,425	19,270,270	21,531,440	20,701,270
Graduate Program in Public Health - SAU	816,523	1,012,718	929,208	903,250	851,683	1,187,479
Graduate Degree Program in Ecology- SAU	290,783	274,488	255,494	265,514	324,901	283,048
Schl of Advanced Materials Discovery-SAU	0	0	0	0	0	548,719
Cell + Molecular Biology Graduate (SAU)	0	0	0	0	0	230,786
<b>Total</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,460,100	1,277,899	-12%	1,427,260	-10%
Research Admin/Resources for Scholarly Programs	153,201	30,037	-80%	73,349	-59%
Education & General	19,930,636	20,130,321	1%	17,835,047	13%
Tuition Return	1,127,569	1,431,728	27%	225,514	535%
Gifts-Endowments	36,518	81,319	123%	23,513	246%
<b>Total</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>1%</b>	<b>19,584,683</b>	<b>17%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Graduate School	21,531,440	20,701,270	-4%	18,399,770	13%
Graduate Program in Public Health - SAU	851,683	1,187,479	39%	902,676	32%
Graduate Degree Program in Ecology- SAU	324,901	283,048	-13%	282,236	0%
Schl of Advanced Materials Discovery-SAU	0	548,719	0%	0	0%
Cell + Molecular Biology Graduate (SAU)	0	230,786	0%	0	0%
<b>Total</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>1%</b>	<b>19,584,683</b>	<b>17%</b>

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

Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

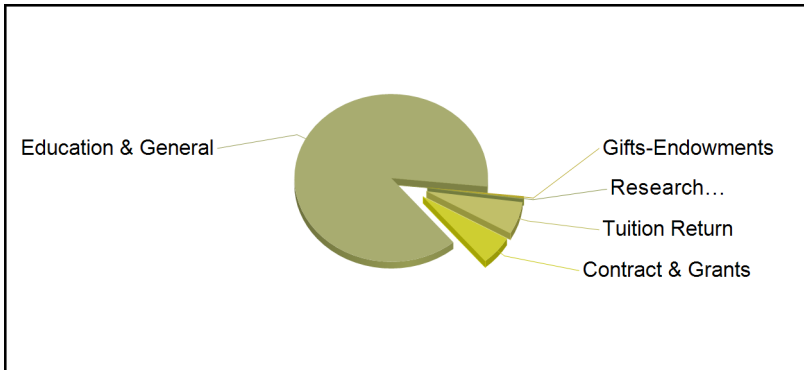
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	1,277,899	6%
Research Admin/Resources for Scholarly Programs	30,037	0%
Education & General	20,130,321	88%
Tuition Return	1,431,728	6%
Gifts-Endowments	81,319	0%
<b>Total</b>	<b>22,951,303</b>	<b>100%</b>

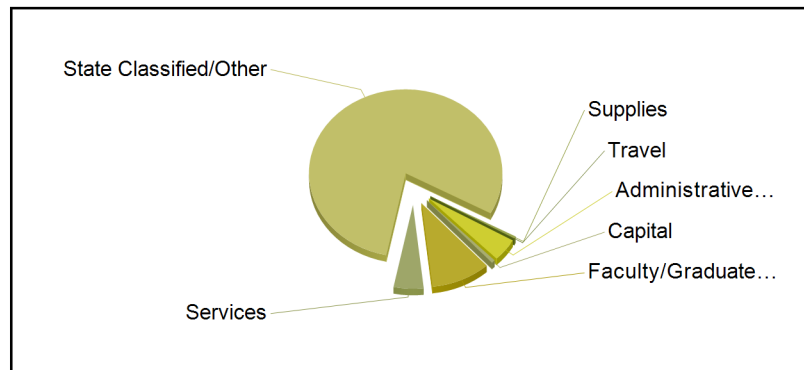
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	2,281,363	10%
Administrative Professionals	997,792	4%
State Classified/Other	18,293,212	80%
Travel	416	0%
Supplies	92,320	0%
Services	1,149,610	5%
Capital	136,590	1%
<b>Total</b>	<b>22,951,303</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

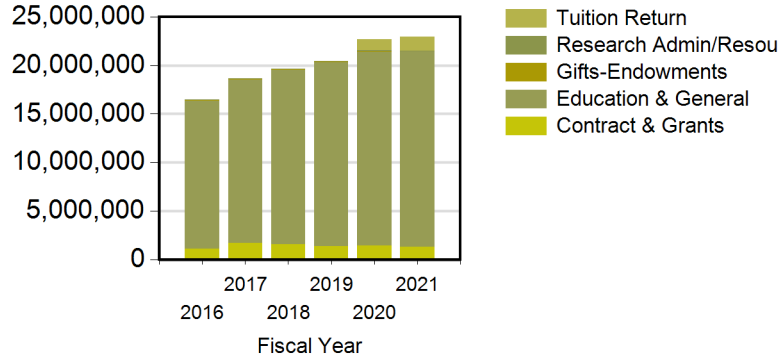


Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

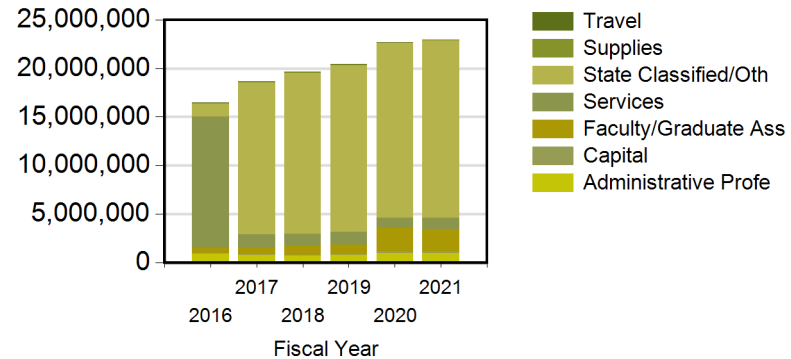
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	1,080,907	1,672,927	1,561,835	1,360,529	1,460,100	1,277,899
Research Admin/Resources for Scholarly Programs	75,117	32,010	25,856	80,560	153,201	30,037
Education & General	15,328,569	16,912,068	18,038,740	18,965,222	19,930,636	20,130,321
Tuition Return	0	0	0	0	1,127,569	1,431,728
Gifts-Endowments	11,069	25,559	11,696	32,723	36,518	81,319
<b>Total</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	492,470	757,502	882,087	989,474	2,444,380	2,281,363
Administrative Professionals	957,867	827,609	790,727	841,802	941,749	997,792
State Classified/Other	1,306,594	15,607,877	16,562,476	17,163,343	18,008,845	18,293,212
Travel	47,261	51,926	31,088	33,220	36,403	416
Supplies	111,515	73,232	70,311	90,180	73,019	92,320
Services	13,555,313	1,319,268	1,301,153	1,309,628	1,009,925	1,149,610
Capital	24,644	5,151	286	11,386	193,704	136,590
<b>Total</b>	<b>16,495,663</b>	<b>18,642,564</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	1,460,100	1,277,899	-12%	1,427,260	-10%
Research Admin/Resources for Scholarly Programs	153,201	30,037	-80%	73,349	-59%
Education & General	19,930,636	20,130,321	1%	17,835,047	13%
Tuition Return	1,127,569	1,431,728	27%	225,514	535%
Gifts-Endowments	36,518	81,319	123%	23,513	246%
<b>Total</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>1%</b>	<b>19,584,683</b>	<b>17%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	2,444,380	2,281,363	-7%	1,113,183	105%
Administrative Professionals	941,749	997,792	6%	871,951	14%
State Classified/Other	18,008,845	18,293,212	2%	13,729,827	33%
Travel	36,403	416	-99%	39,979	-99%
Supplies	73,019	92,320	26%	83,651	10%
Services	1,009,925	1,149,610	14%	3,699,057	-69%
Capital	193,704	136,590	-29%	47,034	190%
<b>Total</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>1%</b>	<b>19,584,683</b>	<b>17%</b>

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

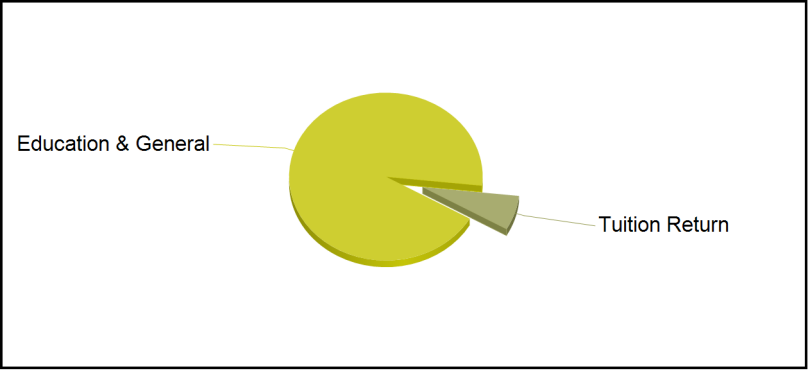
Funding Sources of Expenditures

	2021	% of Total
Education & General	20,130,321	93%
Tuition Return	1,431,728	7%
Total	21,562,049	100%

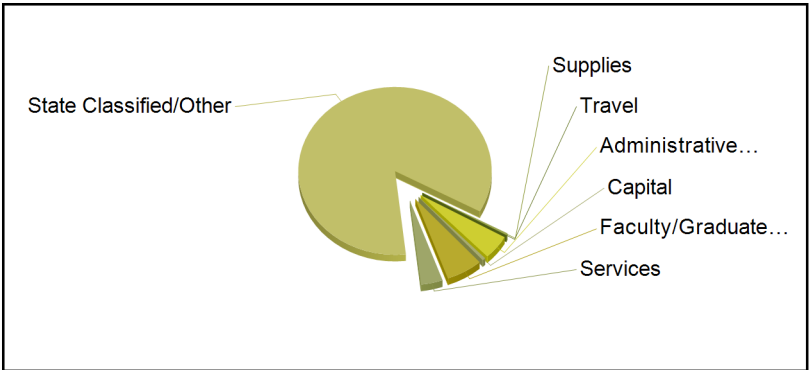
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	1,310,549	6%
Administrative Professionals	997,792	5%
State Classified/Other	18,278,865	85%
Travel	416	0%
Supplies	76,583	0%
Services	785,752	4%
Capital	112,091	1%
Total	21,562,049	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



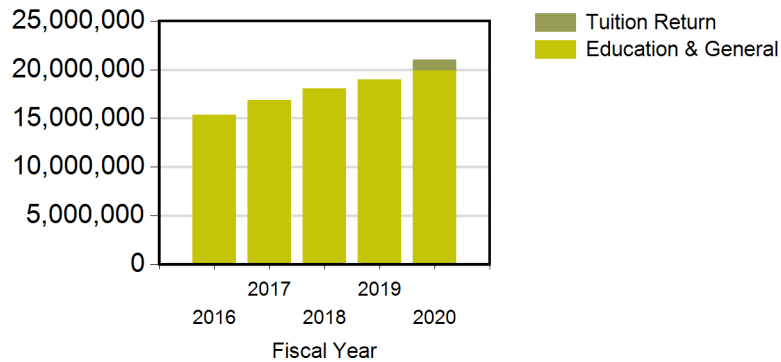


Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

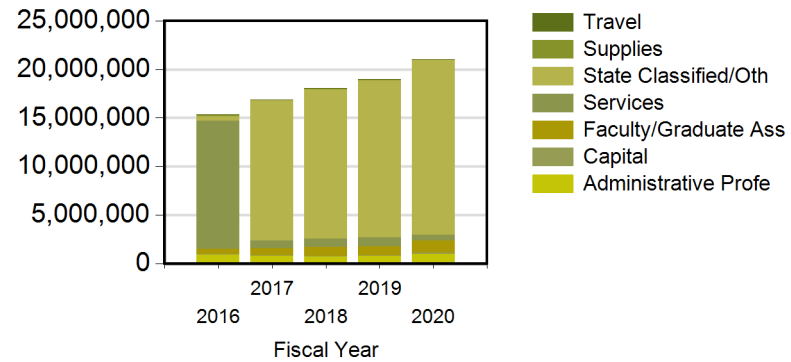
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	15,328,569	16,912,068	18,038,740	18,965,222	19,930,636
Tuition Return	0	0	0	0	1,127,569
<b>Total</b>	<b>15,328,569</b>	<b>16,912,068</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>21,058,205</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	492,470	754,609	874,431	937,192	1,318,128
Administrative Professionals	952,510	808,694	790,727	841,802	941,749
State Classified/Other	496,344	14,450,858	15,392,840	16,170,178	17,991,992
Travel	42,609	47,768	29,276	33,220	34,533
Supplies	99,799	58,292	69,259	86,248	68,794
Services	13,220,193	786,696	881,921	885,197	577,976
Capital	24,644	5,151	286	11,386	125,034
<b>Total</b>	<b>15,328,569</b>	<b>16,912,068</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>21,058,205</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	19,930,636	20,130,321	1%	17,835,047	13%
Tuition Return	1,127,569	1,431,728	27%	225,514	535%
<b>Total</b>	<b>21,058,205</b>	<b>21,562,049</b>	<b>2%</b>	<b>18,060,561</b>	<b>19%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,318,128	1,310,549	-1%	875,366	50%
Administrative Professionals	941,749	997,792	6%	867,096	15%
State Classified/Other	17,991,992	18,278,865	2%	12,900,442	42%
Travel	34,533	416	-99%	37,481	-99%
Supplies	68,794	76,583	11%	76,478	0%
Services	577,976	785,752	36%	3,270,396	-76%
Capital	125,034	112,091	-10%	33,300	237%
<b>Total</b>	<b>21,058,205</b>	<b>21,562,049</b>	<b>2%</b>	<b>18,060,561</b>	<b>19%</b>

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

Colorado State University  
Graduate School  
Department # 1005 - Graduate School  
Fiscal Year Ended June 30, 2021

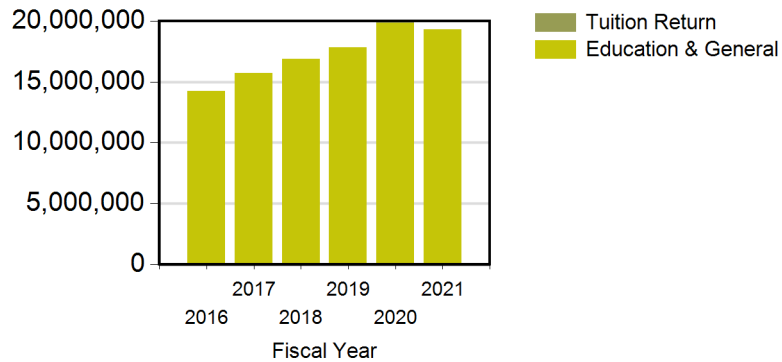
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	14,232,520	15,742,516	16,897,171	17,818,076	19,875,221	19,322,489
Tuition Return	0	0	0	0	41,625	0
<b>Total</b>	<b>14,232,520</b>	<b>15,742,516</b>	<b>16,897,171</b>	<b>17,818,076</b>	<b>19,916,846</b>	<b>19,322,489</b>

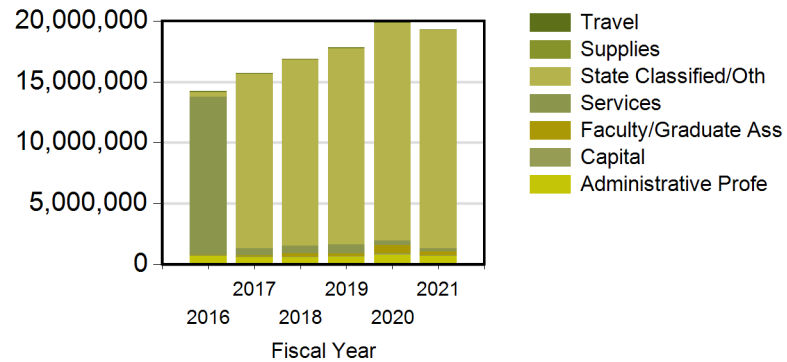
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	81,069	120,695	246,222	185,782	699,402	282,152
Administrative Professionals	681,586	620,808	617,410	660,891	765,086	731,661
State Classified/Other	355,780	14,347,417	15,290,450	16,113,031	17,899,750	18,003,304
Travel	21,910	27,264	20,980	23,545	30,911	0
Supplies	85,213	45,348	47,609	74,886	43,621	33,948
Services	12,982,330	579,262	674,214	748,555	353,043	271,317
Capital	24,630	1,721	286	11,386	125,034	107
<b>Total</b>	<b>14,232,520</b>	<b>15,742,516</b>	<b>16,897,171</b>	<b>17,818,076</b>	<b>19,916,846</b>	<b>19,322,489</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Department # 1011 - Graduate Program in Public Health - SAU  
Fiscal Year Ended June 30, 2021

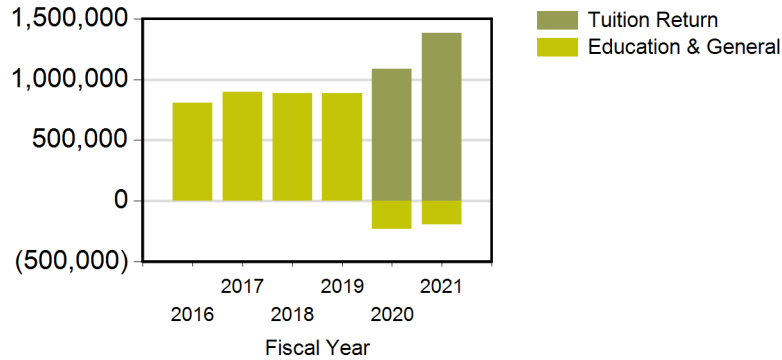
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	809,800	895,930	888,822	886,737	-234,261	-193,874
Tuition Return	0	0	0	0	1,085,944	1,381,353
<b>Total</b>	<b>809,800</b>	<b>895,930</b>	<b>888,822</b>	<b>886,737</b>	<b>851,683</b>	<b>1,187,479</b>

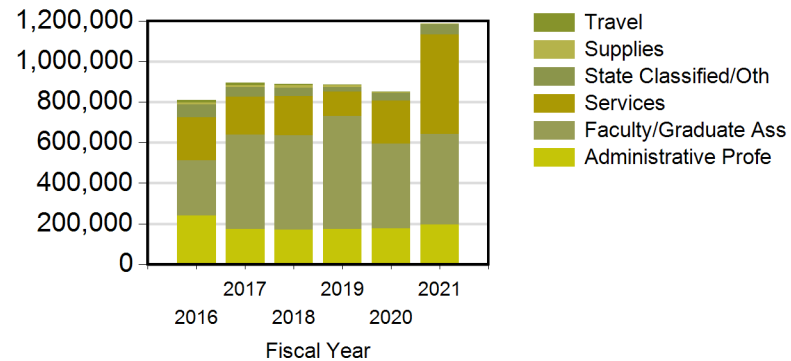
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	273,176	464,845	465,676	558,253	416,675	447,912
Administrative Professionals	239,318	173,988	171,317	173,612	176,663	194,496
State Classified/Other	62,967	47,271	42,324	23,990	38,397	52,029
Travel	13,148	11,642	4,946	4,614	2,405	0
Supplies	8,665	9,611	12,726	7,793	5,358	1,685
Services	212,526	188,573	191,833	118,476	212,185	491,357
<b>Total</b>	<b>809,800</b>	<b>895,930</b>	<b>888,822</b>	<b>886,737</b>	<b>851,683</b>	<b>1,187,479</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Department # 1021 - Graduate Degree Program in Ecology- SAU  
Fiscal Year Ended June 30, 2021

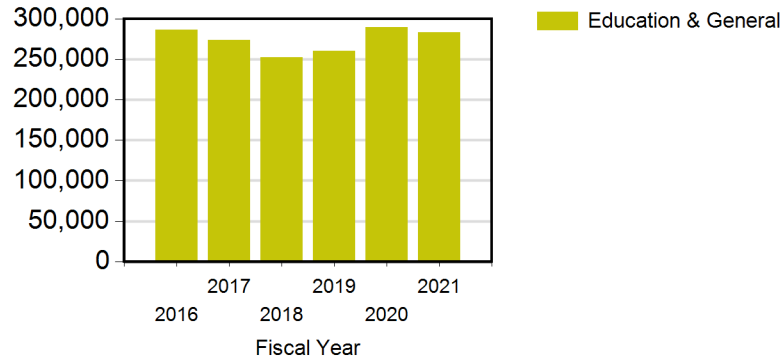
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	286,250	273,623	252,747	260,409	289,676	283,048
<b>Total</b>	<b>286,250</b>	<b>273,623</b>	<b>252,747</b>	<b>260,409</b>	<b>289,676</b>	<b>283,048</b>

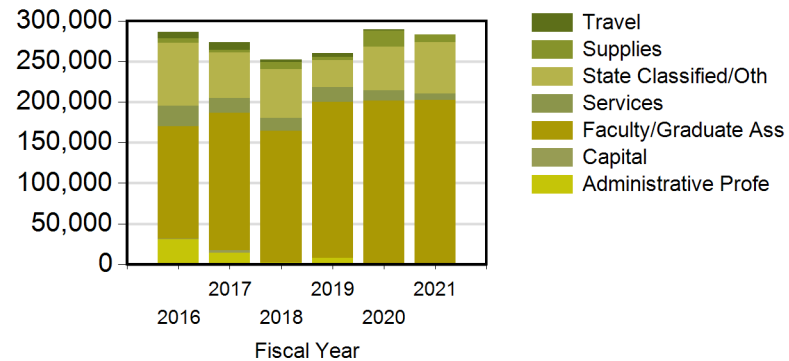
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	138,225	169,069	162,533	193,157	202,051	202,337
Administrative Professionals	31,606	13,898	2,000	7,300	0	0
State Classified/Other	77,597	56,171	60,066	33,157	53,845	62,877
Travel	7,551	8,862	3,351	5,061	1,217	0
Supplies	5,921	3,332	8,924	3,569	19,815	9,485
Services	25,336	18,861	15,874	18,166	12,749	8,350
Capital	14	3,430	0	0	0	0
<b>Total</b>	<b>286,250</b>	<b>273,623</b>	<b>252,747</b>	<b>260,409</b>	<b>289,676</b>	<b>283,048</b>

**Historical Funding Sources of Expenditures**



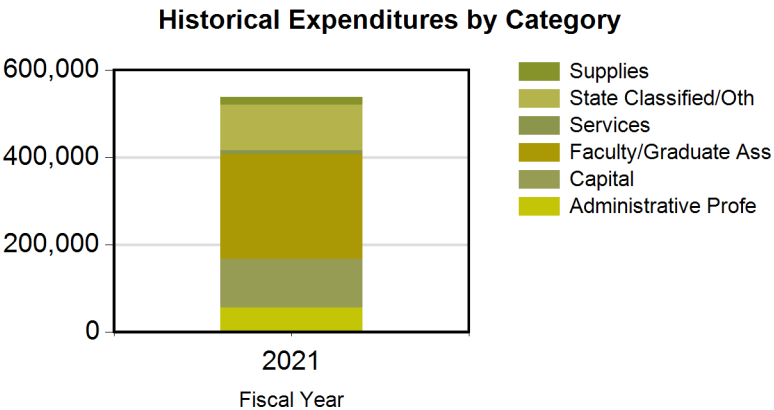
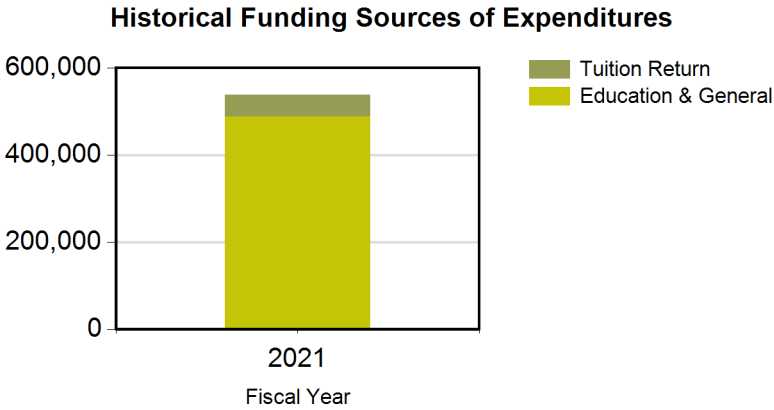
**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Department # 1054 - Schl of Advanced Materials Discovery-SAU  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures		2021
Education & General		487,871
Tuition Return		50,375
Total		538,246

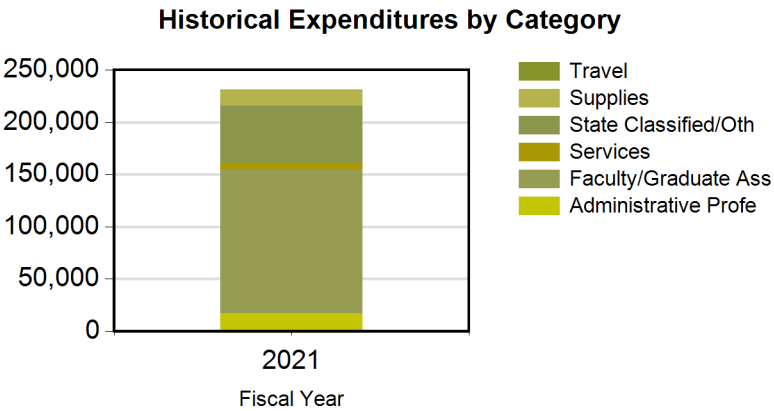
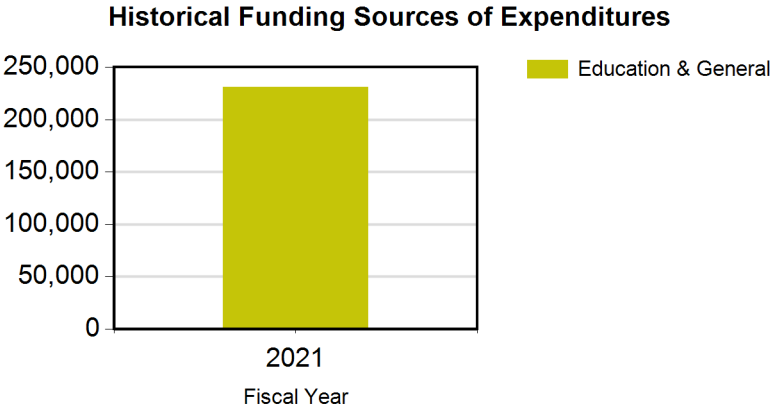
Expenditures By Category		2021
Faculty/Graduate Assistants		240,093
Administrative Professionals		55,000
State Classified/Other		105,827
Supplies		16,970
Services		8,373
Capital		111,984
Total		538,246



Colorado State University  
Graduate School  
Department # 1055 - Cell + Molecular Biology Graduate (SAU)  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures		2021
Education & General		230,786
Total		230,786

Expenditures By Category		2021
Faculty/Graduate Assistants		138,056
Administrative Professionals		16,635
State Classified/Other		54,828
Travel		416
Supplies		14,496
Services		6,355
Total		230,786





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

Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

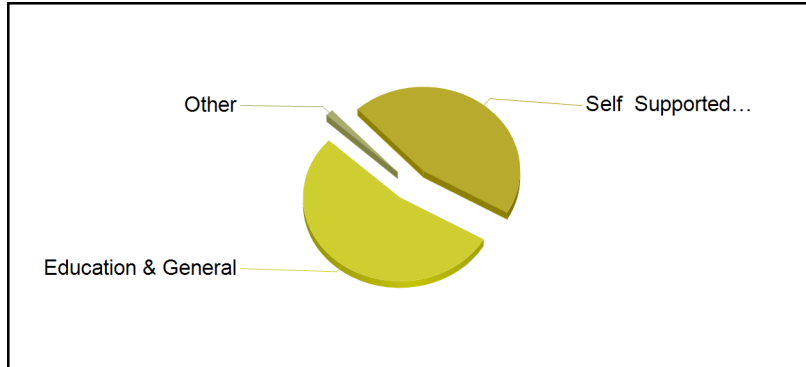
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	16,217,621	54%
Self Supported Operations	13,682,679	45%
Other	378,942	1%
<b>Total</b>	<b>30,279,242</b>	<b>100%</b>

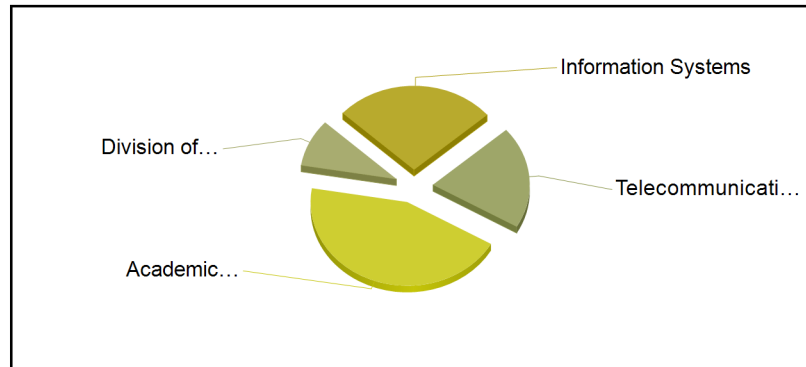
**Expenditures By Department**

	2021	% of Total
Telecommunications	5,964,237	20%
Academic Computing + Network Services	13,414,077	44%
Information Systems	8,124,821	27%
Division of Information Technology	2,776,107	9%
<b>Total</b>	<b>30,279,242</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

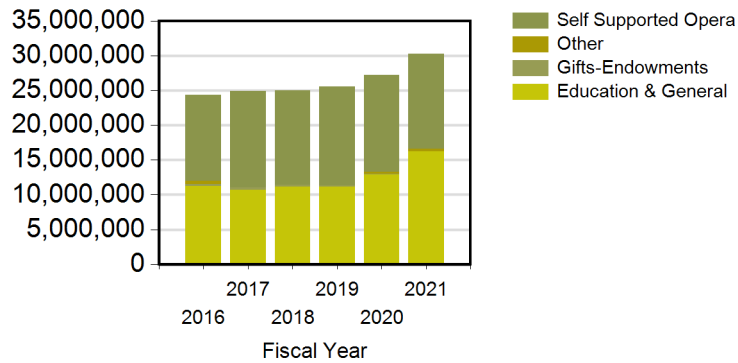


Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

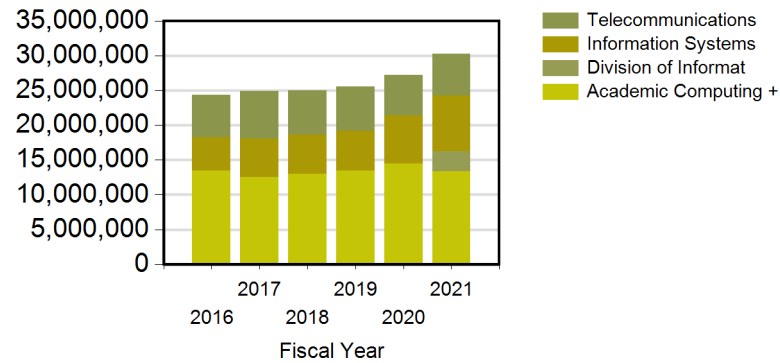
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	11,256,248	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621
Self Supported Operations	12,426,980	13,879,943	13,559,400	14,205,141	14,003,133	13,682,679
Gifts-Endowments	290,168	319,306	334,058	187,712	748	0
Other	409,900	0	0	0	204,334	378,942
<b>Total</b>	<b>24,383,296</b>	<b>24,912,419</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Telecommunications	6,094,704	6,814,557	6,358,305	6,356,405	5,851,443	5,964,237
Academic Computing + Network Services	13,459,939	12,517,706	13,016,699	13,496,224	14,496,781	13,414,077
Information Systems	4,828,653	5,580,156	5,639,159	5,697,796	6,899,600	8,124,821
Division of Information Technology	0	0	0	0	0	2,776,107
<b>Total</b>	<b>24,383,296</b>	<b>24,912,419</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,039,609	16,217,621	24%	11,457,460	42%
Self Supported Operations	14,003,133	13,682,679	-2%	13,614,919	0%
Gifts-Endowments	748	0	0%	226,399	0%
Other	204,334	378,942	85%	122,847	208%
<b>Total</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>11%</b>	<b>25,421,625</b>	<b>19%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Telecommunications	5,851,443	5,964,237	2%	6,295,083	-5%
Academic Computing + Network Services	14,496,781	13,414,077	-7%	13,397,470	0%
Information Systems	6,899,600	8,124,821	18%	5,729,073	42%
Division of Information Technology	0	2,776,107	0%	0	0%
<b>Total</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>11%</b>	<b>25,421,625</b>	<b>19%</b>

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

Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

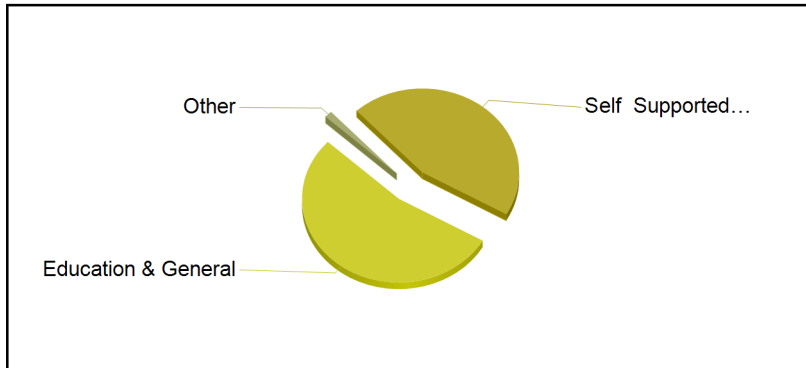
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	16,217,621	54%
Self Supported Operations	13,682,679	45%
Other	378,942	1%
<b>Total</b>	<b>30,279,242</b>	<b>100%</b>

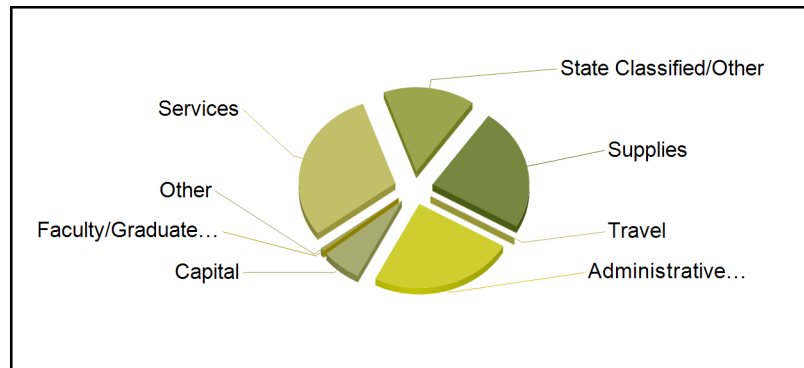
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	55,202	0%
Administrative Professionals	7,316,245	24%
State Classified/Other	4,606,239	15%
Travel	144	0%
Supplies	7,129,828	24%
Services	9,012,419	30%
Capital	2,025,555	7%
Other	133,609	0%
<b>Total</b>	<b>30,279,242</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

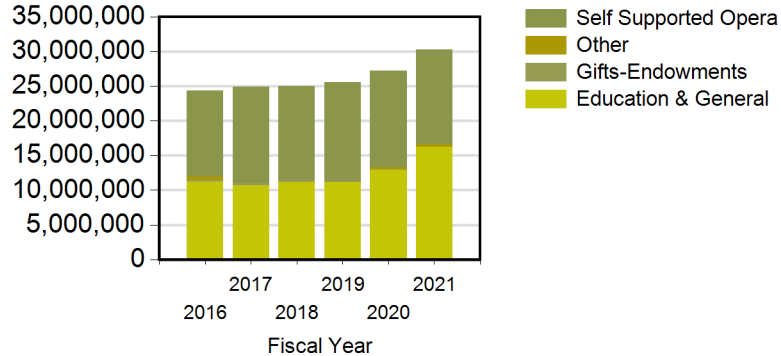


Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

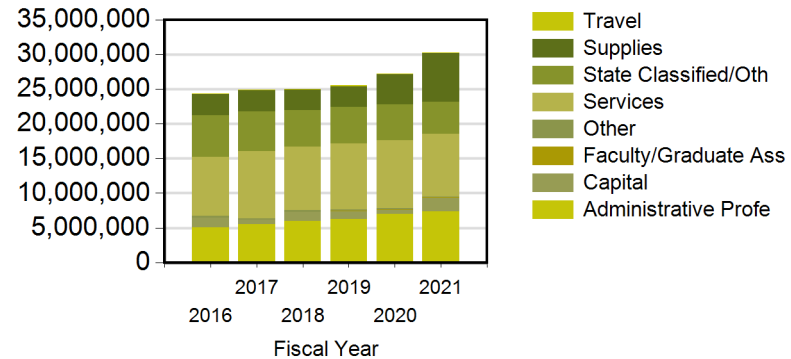
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	11,256,248	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621
Self Supported Operations	12,426,980	13,879,943	13,559,400	14,205,141	14,003,133	13,682,679
Gifts-Endowments	290,168	319,306	334,058	187,712	748	0
Other	409,900	0	0	0	204,334	378,942
<b>Total</b>	<b>24,383,296</b>	<b>24,912,419</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	0	0	0	37,670	71,217	55,202
Administrative Professionals	5,057,943	5,535,131	5,987,084	6,292,075	6,963,043	7,316,245
State Classified/Other	5,967,852	5,726,054	5,228,167	5,281,625	5,235,079	4,606,239
Travel	54,123	94,326	111,842	123,677	127,536	144
Supplies	3,117,934	3,057,628	2,952,528	3,000,430	4,280,285	7,129,828
Services	8,512,063	9,669,108	9,169,745	9,468,787	9,825,246	9,012,419
Capital	1,422,761	591,194	1,295,604	1,088,072	584,264	2,025,555
Other	250,620	238,978	269,191	258,089	161,155	133,609
<b>Total</b>	<b>24,383,296</b>	<b>24,912,419</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	13,039,609	16,217,621	24%	11,457,460	42%
Self Supported Operations	14,003,133	13,682,679	-2%	13,614,919	0%
Gifts-Endowments	748	0	0%	226,399	0%
Other	204,334	378,942	85%	122,847	208%
<b>Total</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>11%</b>	<b>25,421,625</b>	<b>19%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	71,217	55,202	-22%	21,777	153%
Administrative Professionals	6,963,043	7,316,245	5%	5,967,055	23%
State Classified/Other	5,235,079	4,606,239	-12%	5,487,755	-16%
Travel	127,536	144	-100%	102,301	-100%
Supplies	4,280,285	7,129,828	67%	3,281,761	117%
Services	9,825,246	9,012,419	-8%	9,328,990	-3%
Capital	584,264	2,025,555	247%	996,379	103%
Other	161,155	133,609	-17%	235,607	-43%
<b>Total</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>11%</b>	<b>25,421,625</b>	<b>19%</b>



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

Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

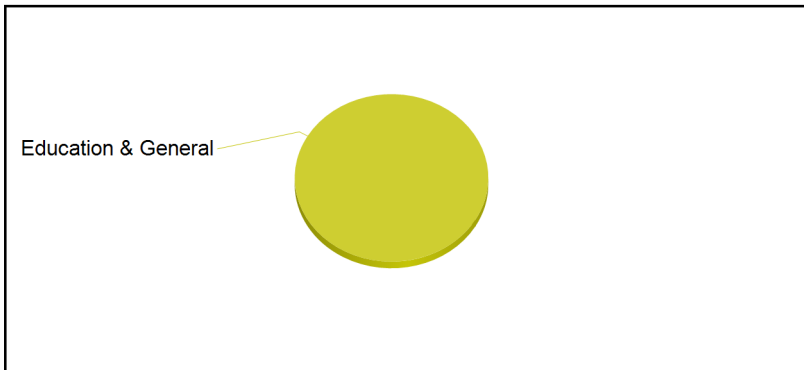
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	16,217,621	100%
<b>Total</b>	<b>16,217,621</b>	<b>100%</b>

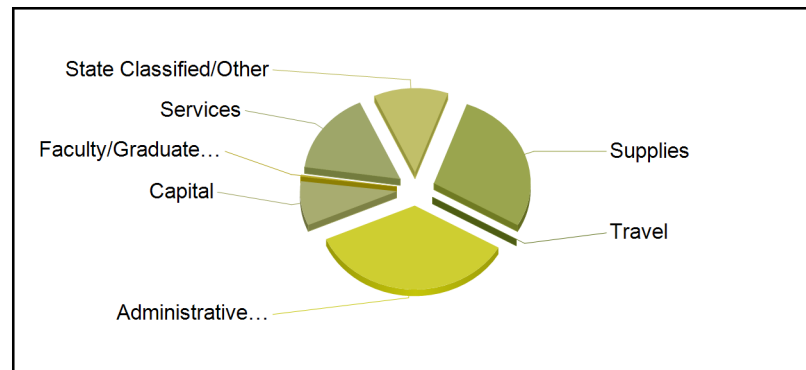
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	55,202	0%
Administrative Professionals	5,693,846	35%
State Classified/Other	2,007,561	12%
Travel	-7	0%
Supplies	4,510,640	28%
Services	2,574,084	16%
Capital	1,376,295	8%
<b>Total</b>	<b>16,217,621</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

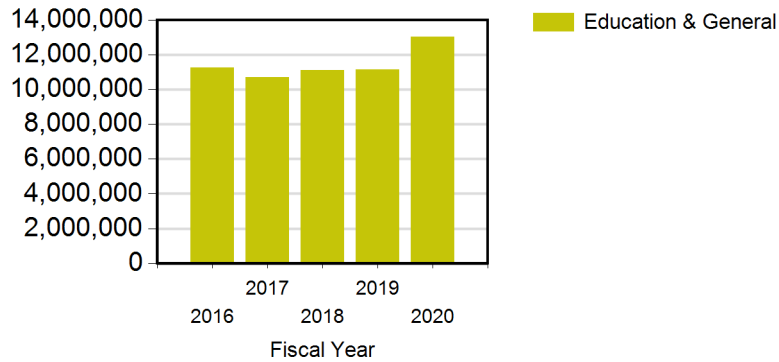


Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

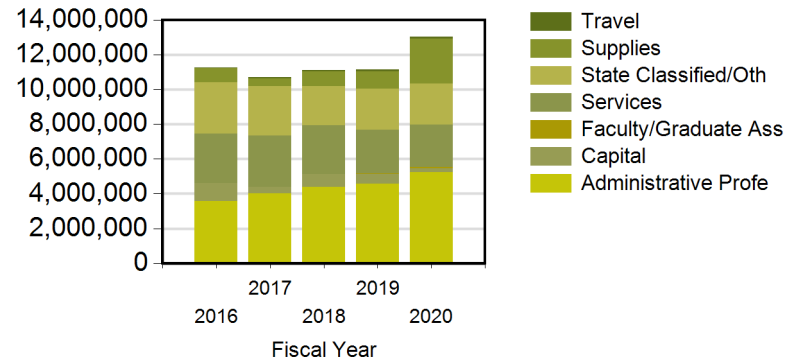
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	11,256,248	10,713,170	11,120,703	11,157,572	13,039,609
<b>Total</b>	<b>11,256,248</b>	<b>10,713,170</b>	<b>11,120,703</b>	<b>11,157,572</b>	<b>13,039,609</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	0	0	0	37,670	71,217
Administrative Professionals	3,557,025	4,028,416	4,394,737	4,586,475	5,250,677
State Classified/Other	2,973,015	2,844,081	2,246,247	2,362,485	2,356,862
Travel	37,440	76,878	95,046	115,816	122,877
Supplies	793,132	440,039	842,617	1,006,536	2,581,464
Services	2,829,950	2,972,560	2,821,461	2,495,595	2,446,211
Capital	1,065,686	351,196	720,595	552,995	210,302
<b>Total</b>	<b>11,256,248</b>	<b>10,713,170</b>	<b>11,120,703</b>	<b>11,157,572</b>	<b>13,039,609</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,039,609	16,217,621	24%	11,457,460	42%
<b>Total</b>	<b>13,039,609</b>	<b>16,217,621</b>	<b>24%</b>	<b>11,457,460</b>	<b>42%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	71,217	55,202	-22%	21,777	153%
Administrative Professionals	5,250,677	5,693,846	8%	4,363,466	30%
State Classified/Other	2,356,862	2,007,561	-15%	2,556,538	-21%
Travel	122,877	(7)	-100%	89,611	-100%
Supplies	2,581,464	4,510,640	75%	1,132,758	298%
Services	2,446,211	2,574,084	5%	2,713,155	-5%
Capital	210,302	1,376,295	554%	580,155	137%
<b>Total</b>	<b>13,039,609</b>	<b>16,217,621</b>	<b>24%</b>	<b>11,457,460</b>	<b>42%</b>

Vice President - Information Technology  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures

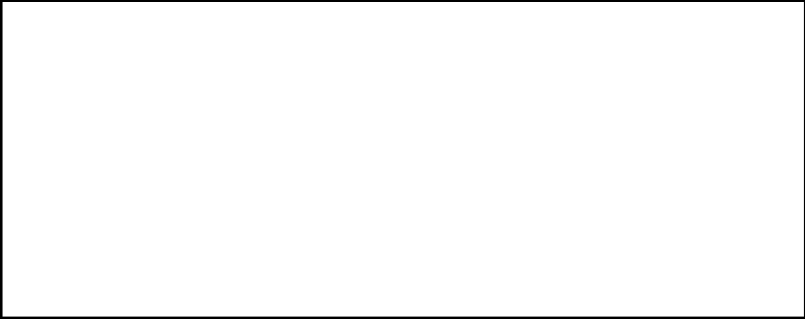
Total
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Expenditures By Category

Total
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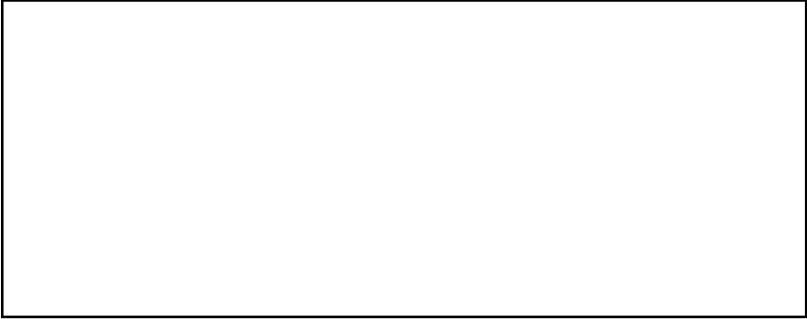
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
Vice President - Information Technology  
Department # 1018 - Academic Computing + Network Services  
Fiscal Year Ended June 30, 2021

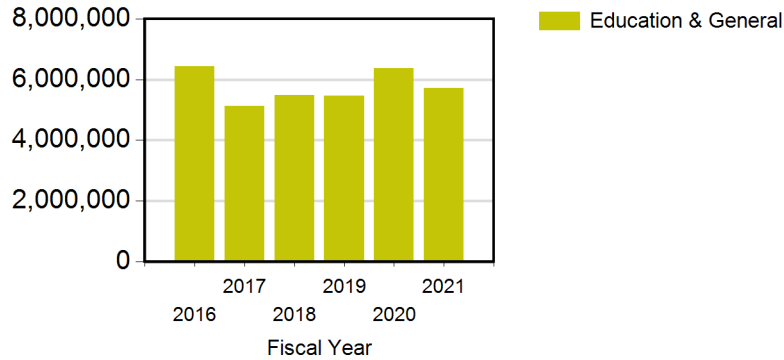
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	6,428,641	5,134,164	5,482,399	5,460,507	6,367,612	5,725,635
<b>Total</b>	<b>6,428,641</b>	<b>5,134,164</b>	<b>5,482,399</b>	<b>5,460,507</b>	<b>6,367,612</b>	<b>5,725,635</b>

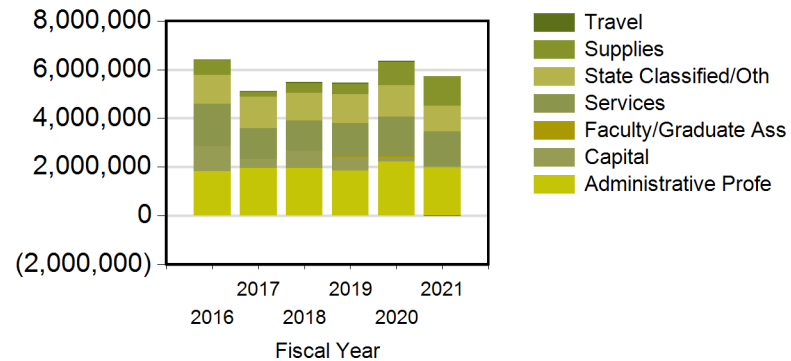
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	37,670	71,217	44,952
Administrative Professionals	1,832,953	1,961,272	1,941,723	1,854,380	2,227,861	1,983,671
State Classified/Other	1,196,501	1,290,866	1,131,011	1,202,761	1,295,013	1,067,444
Travel	13,738	20,998	33,698	48,883	46,898	-344
Supplies	630,781	235,224	409,044	414,223	972,852	1,206,501
Services	1,738,172	1,274,913	1,256,262	1,357,640	1,587,415	1,388,566
Capital	1,016,496	350,890	710,660	544,950	166,355	34,844
<b>Total</b>	<b>6,428,641</b>	<b>5,134,164</b>	<b>5,482,399</b>	<b>5,460,507</b>	<b>6,367,612</b>	<b>5,725,635</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Information Technology  
Department # 1029 - Information Systems  
Fiscal Year Ended June 30, 2021

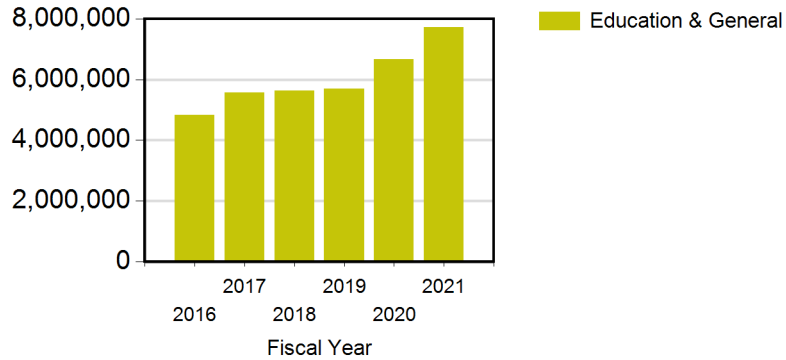
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,827,607	5,579,006	5,638,305	5,697,065	6,671,998	7,715,879
<b>Total</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>6,671,998</b>	<b>7,715,879</b>

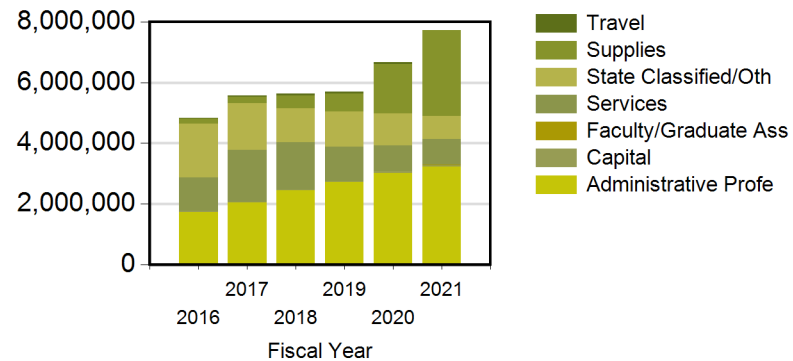
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	0	10,250
Administrative Professionals	1,724,072	2,067,144	2,453,014	2,732,095	3,022,815	3,222,308
State Classified/Other	1,776,514	1,553,215	1,115,235	1,159,724	1,061,849	771,740
Travel	23,702	55,880	61,348	66,933	75,979	0
Supplies	162,351	204,815	433,573	592,313	1,608,611	2,817,163
Services	1,091,778	1,697,647	1,565,200	1,137,954	858,796	828,283
Capital	49,190	306	9,935	8,045	43,947	66,136
<b>Total</b>	<b>4,827,607</b>	<b>5,579,006</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>6,671,998</b>	<b>7,715,879</b>

**Historical Funding Sources of Expenditures**



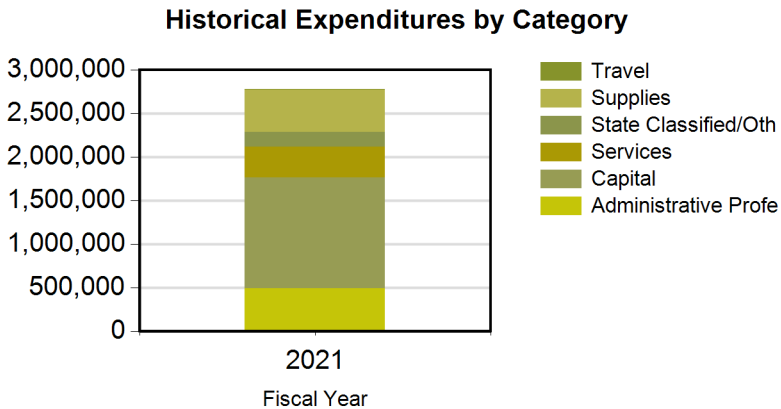
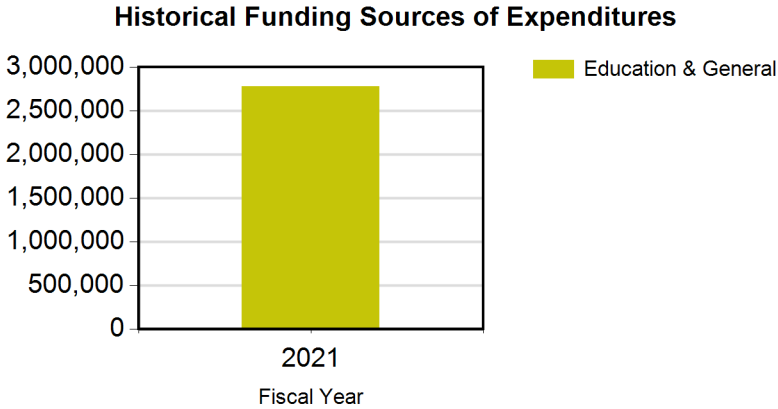
**Historical Expenditures by Category**





Funding Sources of Expenditures		2021
Education & General		2,776,107
Total		2,776,107

Expenditures By Category		2021
Administrative Professionals		487,867
State Classified/Other		168,377
Travel		337
Supplies		486,976
Services		357,235
Capital		1,275,315
Total		2,776,107



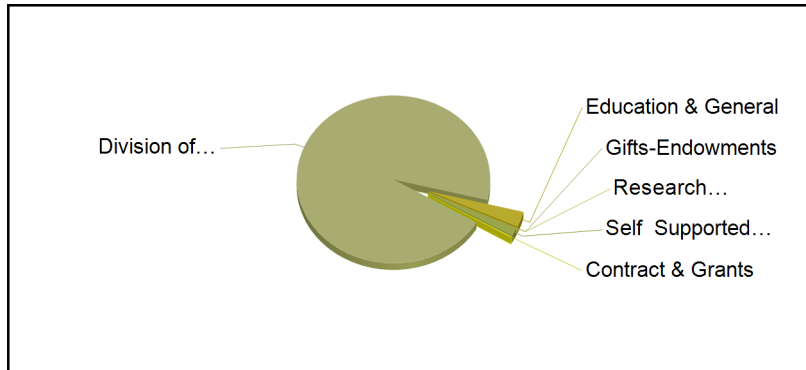
Vice President - Engagement  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

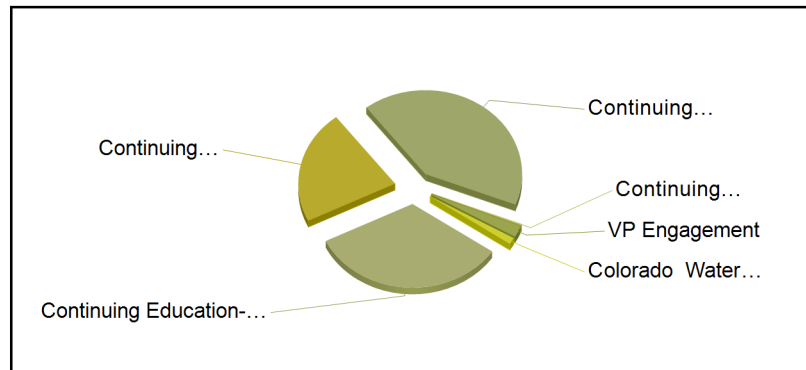
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	117,899	0%
Research Admin/Resources for Scholarly Programs	18,628	0%
Education & General	1,419,685	3%
Division of Continuing Education	45,844,266	95%
Self Supported Operations	675,387	1%
Gifts-Endowments	7,679	0%
<b>Total</b>	<b>48,083,544</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Colorado Water Center	600,009	1%
Continuing Education-Administration	15,926,903	33%
Continuing Education-Contracts	10,520,948	22%
Continuing Education-Rental	108,534	0%
Continuing Education-Distance	19,881,866	41%
VP Engagement	1,045,285	2%
<b>Total</b>	<b>48,083,544</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

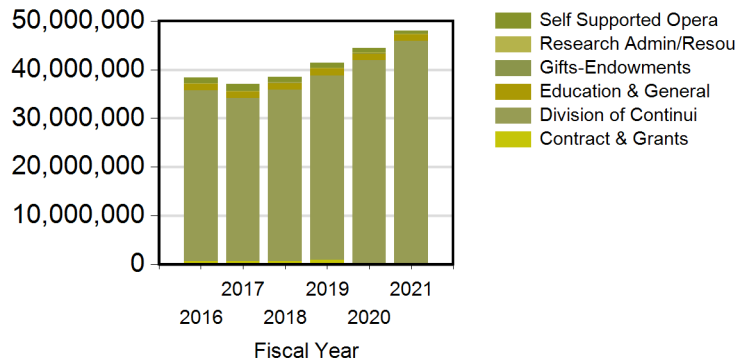


Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

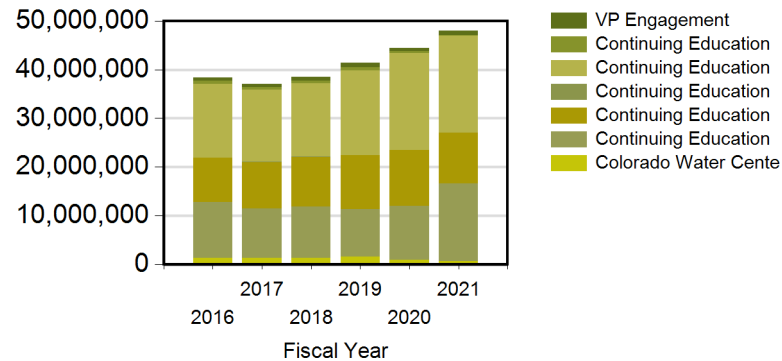
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	597,046	590,142	567,256	840,197	241,384	117,899
Research Admin/Resources for Scholarly Programs	56,581	56,780	36,923	20,533	8,238	18,628
Education & General	1,250,711	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685
Division of Continuing Education	35,180,214	33,568,706	35,293,610	37,929,336	41,661,632	45,844,266
Self Supported Operations	1,149,612	1,465,953	1,109,056	1,019,141	893,451	675,387
Gifts-Endowments	133,332	32,127	166,809	101,906	206,645	7,679
<b>Total</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Colorado Water Center	1,241,449	1,273,735	1,262,844	1,518,033	896,166	600,009
Continuing Education-Administration	11,582,574	10,166,779	10,518,922	9,783,912	11,061,531	15,926,903
Continuing Education-Contracts	9,071,052	9,669,589	10,294,074	11,089,108	11,496,771	10,520,948
Continuing Education-Rental	704,656	536,032	574,320	571,554	345,532	108,534
Continuing Education-Denver	0	2,806	18,864	0	0	0
Continuing Education-Distance	15,169,760	14,787,658	15,071,731	17,474,259	19,966,735	19,881,866
VP Engagement	598,005	639,284	808,311	938,113	634,305	1,045,285
<b>Total</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	241,384	117,899	-51%	567,205	-79%
Research Admin/Resources for Scholarly Programs	8,238	18,628	126%	35,811	-48%
Education & General	1,389,689	1,419,685	2%	1,368,370	4%
Division of Continuing Education	41,661,632	45,844,266	10%	36,726,700	25%
Self Supported Operations	893,451	675,387	-24%	1,127,443	-40%
Gifts-Endowments	206,645	7,679	-96%	128,164	-94%
<b>Total</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>8%</b>	<b>39,953,692</b>	<b>20%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Colorado Water Center	896,166	600,009	-33%	1,238,445	-52%
Continuing Education-Administration	11,061,531	15,926,903	44%	10,622,744	50%
Continuing Education-Contracts	11,496,771	10,520,948	-8%	10,324,119	2%
Continuing Education-Rental	345,532	108,534	-69%	546,419	-80%
Continuing Education-Denver	0	0	0%	4,334	0%
Continuing Education-Distance	19,966,735	19,881,866	0%	16,494,028	21%
VP Engagement	634,305	1,045,285	65%	723,603	44%
<b>Total</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>8%</b>	<b>39,953,692</b>	<b>20%</b>

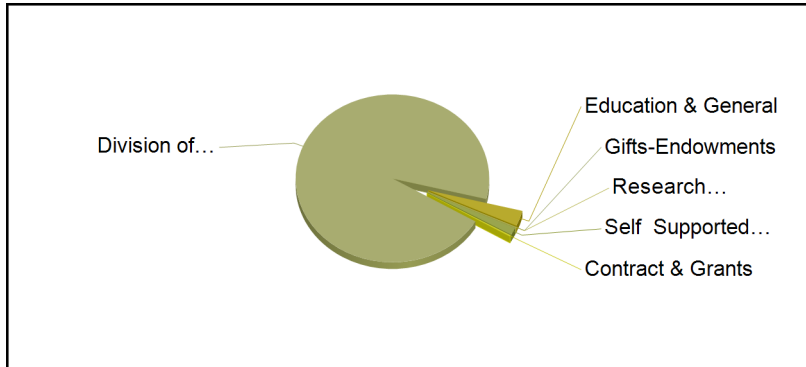
Vice President - Engagement  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

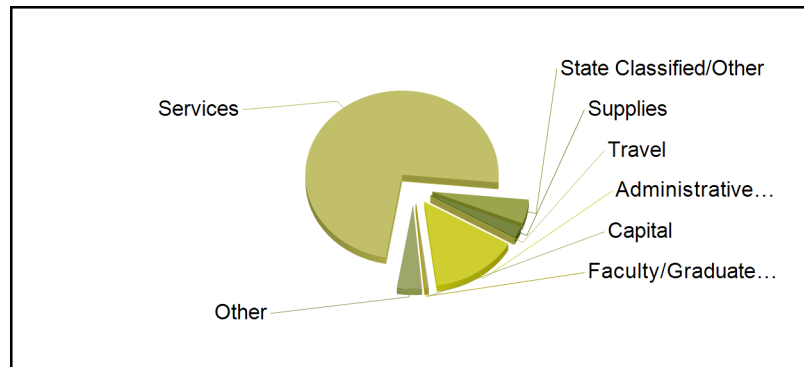
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	117,899	0%
Research Admin/Resources for Scholarly Programs	18,628	0%
Education & General	1,419,685	3%
Division of Continuing Education	45,844,266	95%
Self Supported Operations	675,387	1%
Gifts-Endowments	7,679	0%
<b>Total</b>	<b>48,083,544</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	138,777	0%
Administrative Professionals	7,012,277	15%
State Classified/Other	2,207,945	5%
Travel	8,047	0%
Supplies	1,071,307	2%
Services	35,491,220	74%
Capital	153,240	0%
Other	2,000,732	4%
<b>Total</b>	<b>48,083,544</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

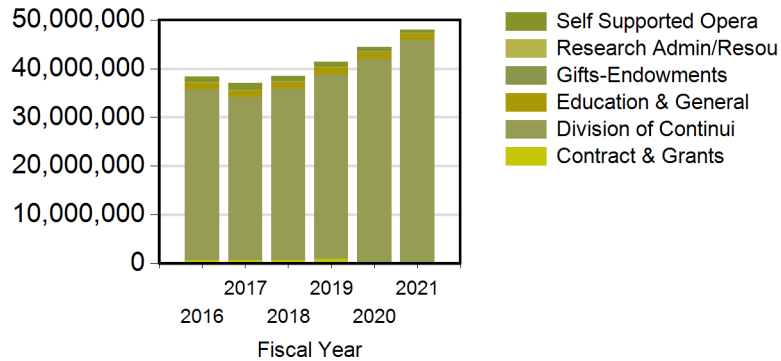


Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

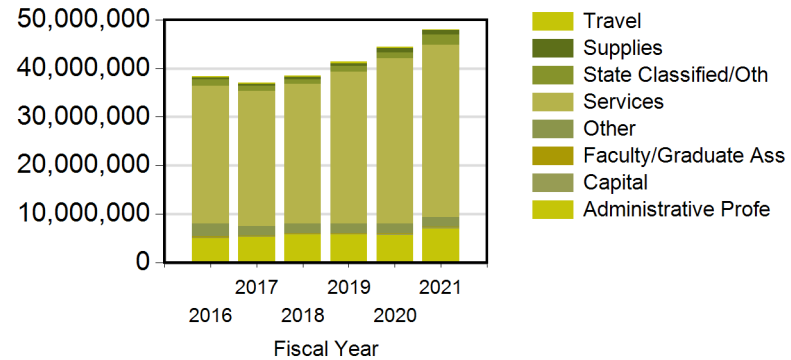
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	597,046	590,142	567,256	840,197	241,384	117,899
Research Admin/Resources for Scholarly Programs	56,581	56,780	36,923	20,533	8,238	18,628
Education & General	1,250,711	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685
Division of Continuing Education	35,180,214	33,568,706	35,293,610	37,929,336	41,661,632	45,844,266
Self Supported Operations	1,149,612	1,465,953	1,109,056	1,019,141	893,451	675,387
Gifts-Endowments	133,332	32,127	166,809	101,906	206,645	7,679
<b>Total</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	153,144	106,156	116,014	142,565	114,312	138,777
Administrative Professionals	5,163,343	5,396,057	5,859,842	5,829,295	5,673,703	7,012,277
State Classified/Other	1,289,218	1,063,372	1,029,584	1,226,820	1,210,151	2,207,945
Travel	264,830	263,367	322,517	332,951	154,520	8,047
Supplies	361,490	424,558	451,660	496,005	912,347	1,071,307
Services	28,511,091	27,791,822	28,765,864	31,325,461	34,155,204	35,491,220
Capital	346	29,819	2,854	21,150	180,070	153,240
Other	2,624,036	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732
<b>Total</b>	<b>38,367,496</b>	<b>37,075,883</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	241,384	117,899	-51%	567,205	-79%
Research Admin/Resources for Scholarly Programs	8,238	18,628	126%	35,811	-48%
Education & General	1,389,689	1,419,685	2%	1,368,370	4%
Division of Continuing Education	41,661,632	45,844,266	10%	36,726,700	25%
Self Supported Operations	893,451	675,387	-24%	1,127,443	-40%
Gifts-Endowments	206,645	7,679	-96%	128,164	-94%
<b>Total</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>8%</b>	<b>39,953,692</b>	<b>20%</b>

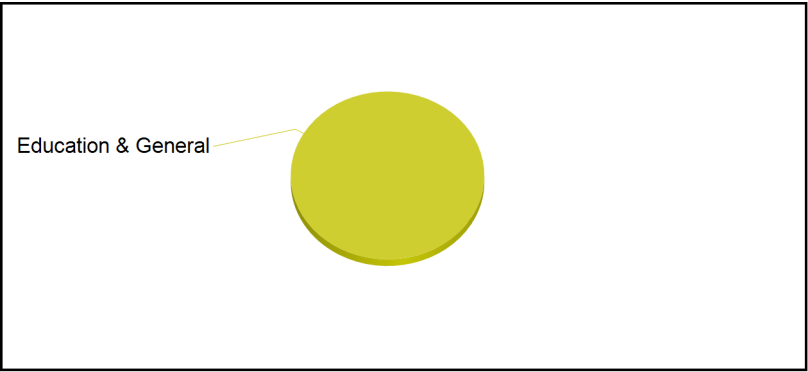
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	114,312	138,777	21%	126,438	10%
Administrative Professionals	5,673,703	7,012,277	24%	5,584,448	26%
State Classified/Other	1,210,151	2,207,945	82%	1,163,829	90%
Travel	154,520	8,047	-95%	267,637	-97%
Supplies	912,347	1,071,307	17%	529,212	102%
Services	34,155,204	35,491,220	4%	30,109,888	18%
Capital	180,070	153,240	-15%	46,848	227%
Other	2,000,732	2,000,732	0%	2,125,393	-6%
<b>Total</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>8%</b>	<b>39,953,692</b>	<b>20%</b>

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

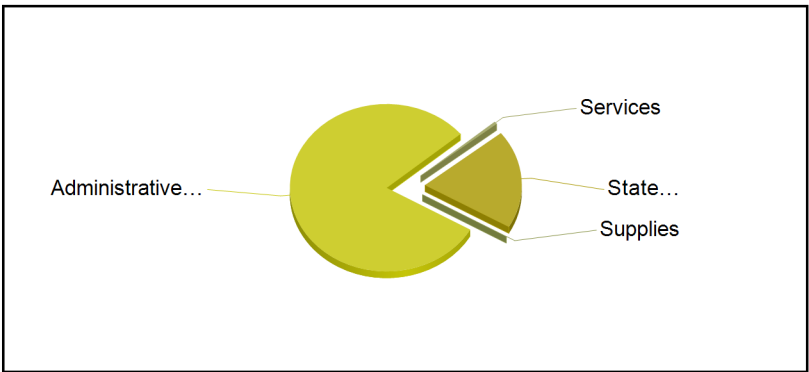
Funding Sources of Expenditures	2021	% of Total
Education & General	1,419,685	100%
Total	1,419,685	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	1,143,127	81%
State Classified/Other	269,200	19%
Supplies	384	0%
Services	6,974	0%
Total	1,419,685	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

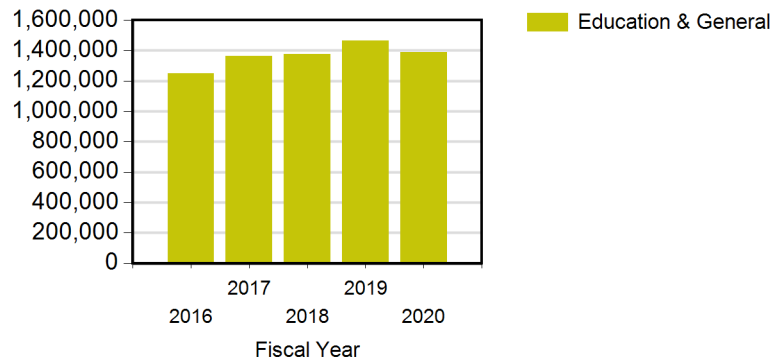


Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

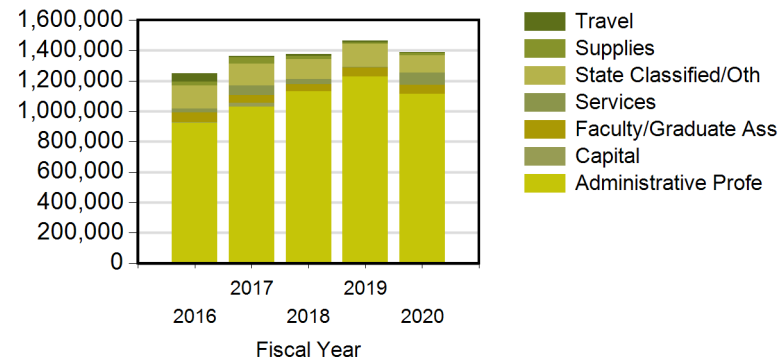
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	1,250,711	1,362,174	1,375,411	1,463,865	1,389,689
<b>Total</b>	<b>1,250,711</b>	<b>1,362,174</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>1,389,689</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	60,212	48,397	44,555	57,932	57,754
Administrative Professionals	928,985	1,031,424	1,132,656	1,228,945	1,113,553
State Classified/Other	153,486	141,651	131,085	149,764	115,535
Travel	58,060	5,446	12,150	11,737	1,926
Supplies	23,758	44,767	21,733	10,423	20,602
Services	25,910	65,191	33,231	5,065	80,320
Capital	301	25,298	0	0	0
<b>Total</b>	<b>1,250,711</b>	<b>1,362,174</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>1,389,689</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,389,689	1,419,685	2%	1,368,370	4%
<b>Total</b>	<b>1,389,689</b>	<b>1,419,685</b>	<b>2%</b>	<b>1,368,370</b>	<b>4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	57,754	0	0%	53,770	0%
Administrative Professionals	1,113,553	1,143,127	3%	1,087,113	5%
State Classified/Other	115,535	269,200	133%	138,304	95%
Travel	1,926	0	0%	17,864	0%
Supplies	20,602	384	-98%	24,257	-98%
Services	80,320	6,974	-91%	41,943	-83%
Capital	0	0	0%	5,120	0%
<b>Total</b>	<b>1,389,689</b>	<b>1,419,685</b>	<b>2%</b>	<b>1,368,370</b>	<b>4%</b>

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

Colorado State University  
Vice President - Engagement  
Department # 1033 - Colorado Water Center  
Fiscal Year Ended June 30, 2021

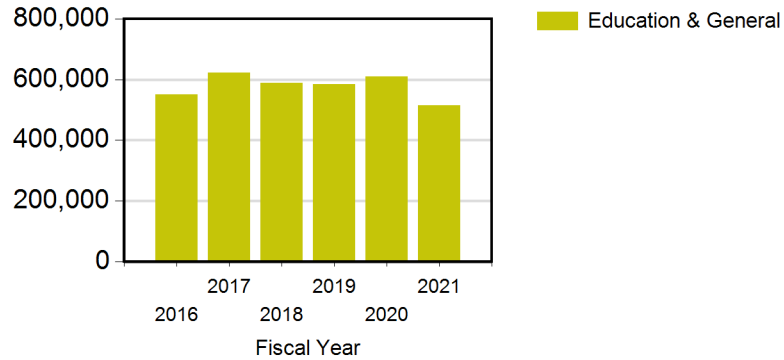
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	550,535	623,349	588,256	584,566	610,926	515,221
<b>Total</b>	<b>550,535</b>	<b>623,349</b>	<b>588,256</b>	<b>584,566</b>	<b>610,926</b>	<b>515,221</b>

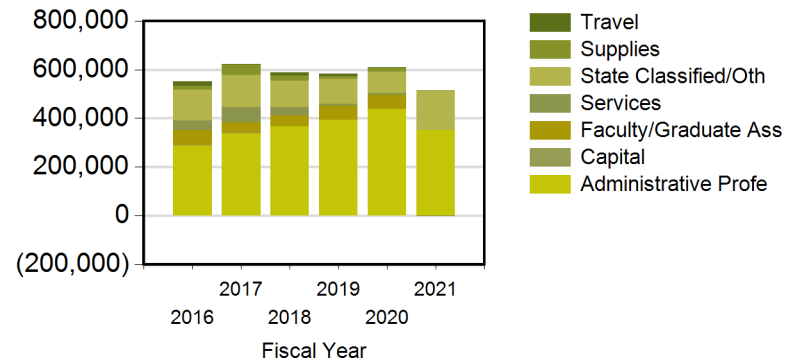
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	60,212	41,839	44,555	57,932	57,754	0
Administrative Professionals	290,136	339,722	367,805	392,843	438,802	350,245
State Classified/Other	128,311	133,150	109,262	102,759	87,309	164,976
Travel	16,844	2,858	12,150	11,737	1,926	0
Supplies	15,035	41,604	21,733	10,423	17,643	384
Services	39,697	63,573	32,751	8,873	7,491	-384
Capital	301	603	0	0	0	0
<b>Total</b>	<b>550,535</b>	<b>623,349</b>	<b>588,256</b>	<b>584,566</b>	<b>610,926</b>	<b>515,221</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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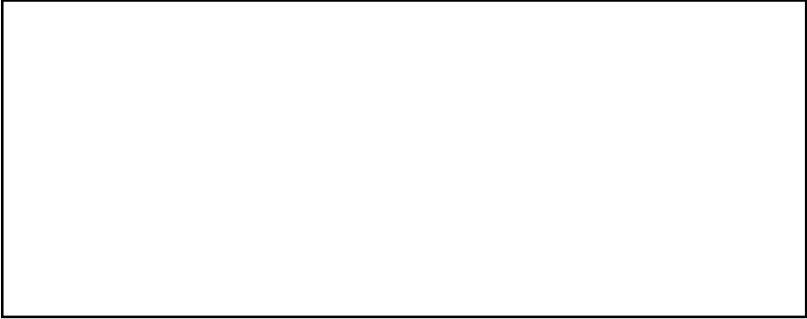
Historical Funding Sources of Expenditures

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, 2021

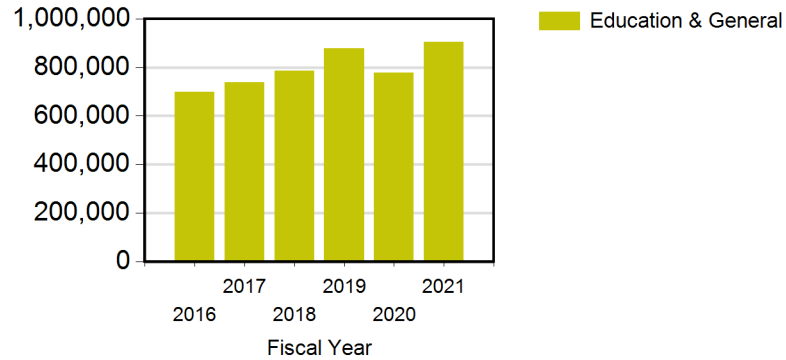
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	700,176	738,825	787,155	879,299	778,763	904,465
<b>Total</b>	<b>700,176</b>	<b>738,825</b>	<b>787,155</b>	<b>879,299</b>	<b>778,763</b>	<b>904,465</b>

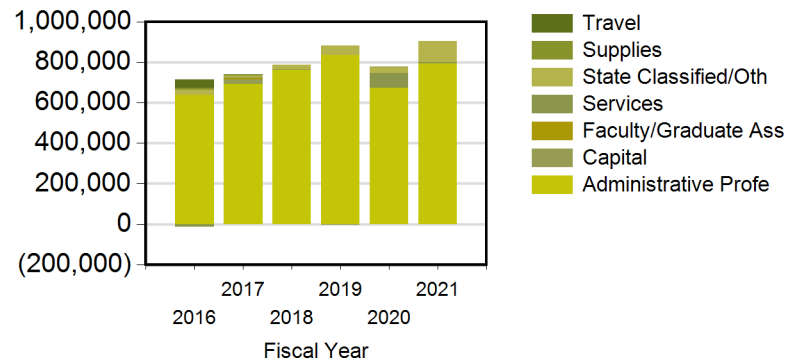
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	6,558	0	0	0	0
Administrative Professionals	638,849	691,702	764,852	836,101	674,750	792,882
State Classified/Other	25,175	8,501	21,823	47,005	28,225	104,224
Travel	41,216	2,588	0	0	0	0
Supplies	8,722	3,163	0	0	2,959	0
Services	-13,787	1,618	480	-3,808	72,829	7,358
Capital	0	24,695	0	0	0	0
<b>Total</b>	<b>700,176</b>	<b>738,825</b>	<b>787,155</b>	<b>879,299</b>	<b>778,763</b>	<b>904,465</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



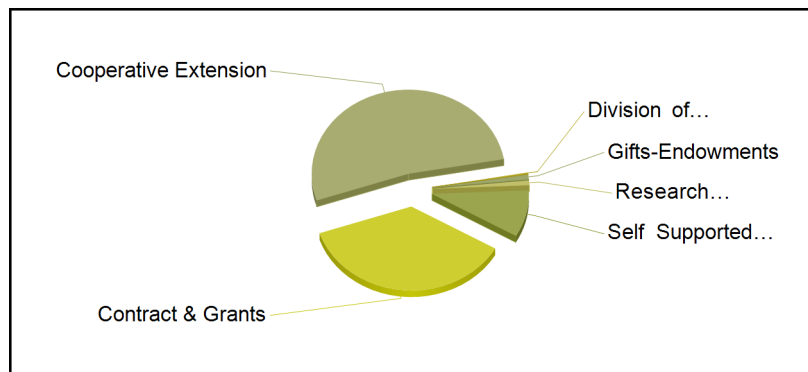
Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

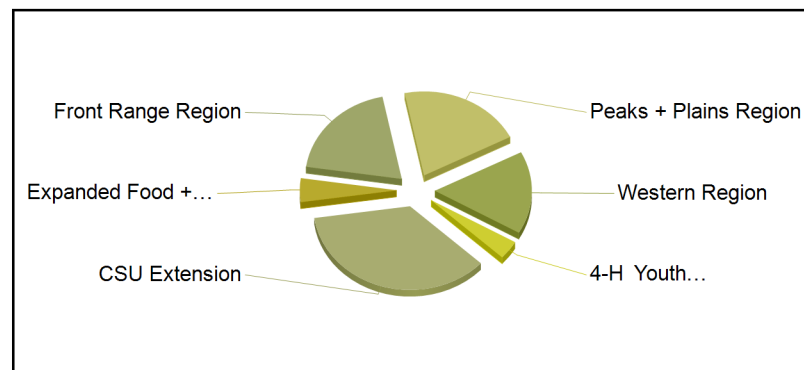
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	4,467,472	37%
Research Admin/Resources for Scholarly Programs	110,805	1%
Cooperative Extension	6,406,429	52%
Division of Continuing Education	32,382	0%
Self Supported Operations	1,102,584	9%
Gifts-Endowments	114,934	1%
<b>Total</b>	<b>12,234,606</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Front Range Region	2,383,501	19%
Peaks + Plains Region	2,521,888	21%
Western Region	1,947,918	16%
CSU Extension	4,384,497	36%
4-H Youth Development State Office	438,158	4%
Expanded Food + Nutrition Education Prog	558,644	5%
<b>Total</b>	<b>12,234,606</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

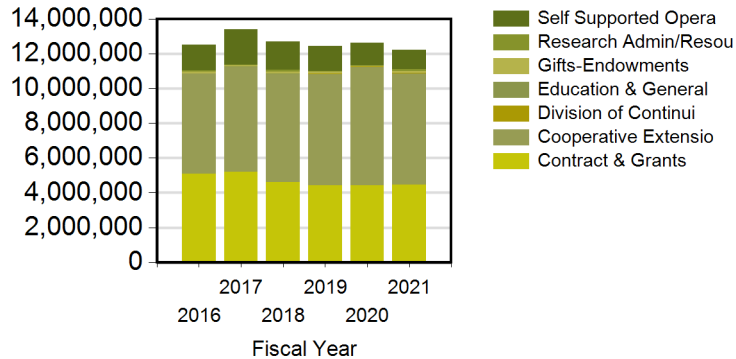


Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

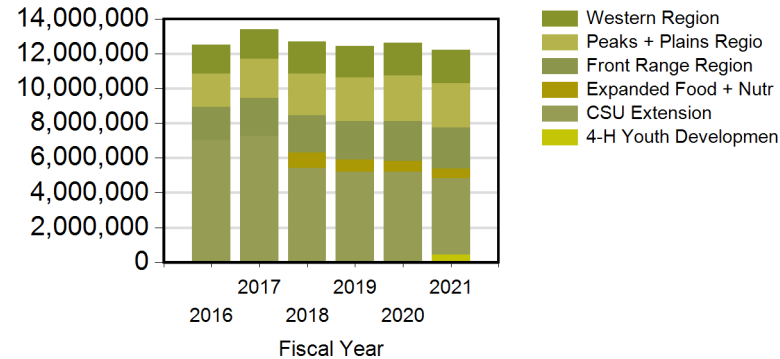
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	5,075,093	5,191,589	4,616,193	4,430,949	4,424,777	4,467,472
Research Admin/Resources for Scholarly Programs	73,435	42,551	120,643	38,555	18,233	110,805
Education & General	0	8,470	11,518	0	0	0
Cooperative Extension	5,797,631	6,071,129	6,221,302	6,418,676	6,814,907	6,406,429
Division of Continuing Education	0	0	5,021	7,650	20,463	32,382
Self Supported Operations	1,455,137	2,009,566	1,633,257	1,461,245	1,312,020	1,102,584
Gifts-Endowments	105,470	74,027	101,601	97,053	56,619	114,934
<b>Total</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Front Range Region	1,903,075	2,186,876	2,147,801	2,209,969	2,294,828	2,383,501
Peaks + Plains Region	1,919,149	2,235,955	2,398,742	2,511,375	2,622,160	2,521,888
Western Region	1,656,083	1,690,372	1,866,999	1,812,697	1,901,048	1,947,918
CSU Extension	7,028,461	7,284,129	5,414,465	5,205,664	5,212,549	4,384,497
4-H Youth Development State Office	0	0	0	0	0	438,158
Expanded Food + Nutrition Education Prog	0	0	881,527	714,424	616,434	558,644
<b>Total</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	4,424,777	4,467,472	1%	4,747,720	-6%
Research Admin/Resources for Scholarly Programs	18,233	110,805	508%	58,684	89%
Cooperative Extension	6,814,907	6,406,429	-6%	6,264,729	2%
Division of Continuing Education	20,463	32,382	58%	6,627	389%
Self Supported Operations	1,312,020	1,102,584	-16%	1,574,245	-30%
Gifts-Endowments	56,619	114,934	103%	86,954	32%
<b>Total</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>-3%</b>	<b>12,738,959</b>	<b>-4%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Front Range Region	2,294,828	2,383,501	4%	2,148,510	11%
Peaks + Plains Region	2,622,160	2,521,888	-4%	2,337,476	8%
Western Region	1,901,048	1,947,918	2%	1,785,440	9%
CSU Extension	5,212,549	4,384,497	-16%	6,029,053	-27%
4-H Youth Development State Office	0	438,158	0%	0	0%
Expanded Food + Nutrition Education Prog	616,434	558,644	-9%	442,477	26%
<b>Total</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>-3%</b>	<b>12,742,956</b>	<b>-4%</b>

Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

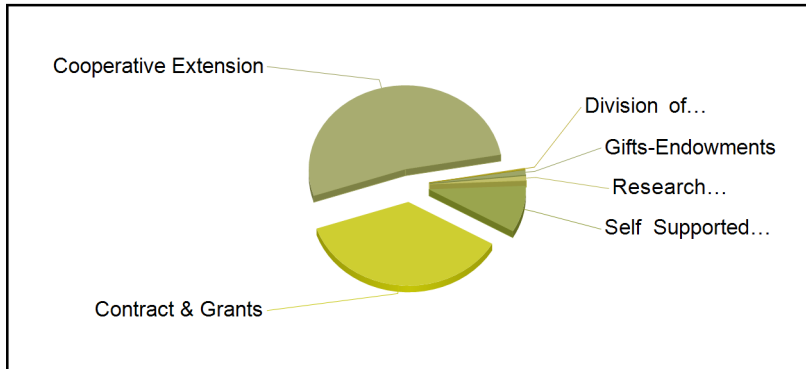
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	4,467,472	37%
Research Admin/Resources for Scholarly Programs	110,805	1%
Cooperative Extension	6,406,429	52%
Division of Continuing Education	32,382	0%
Self Supported Operations	1,102,584	9%
Gifts-Endowments	114,934	1%
<b>Total</b>	<b>12,234,606</b>	<b>100%</b>

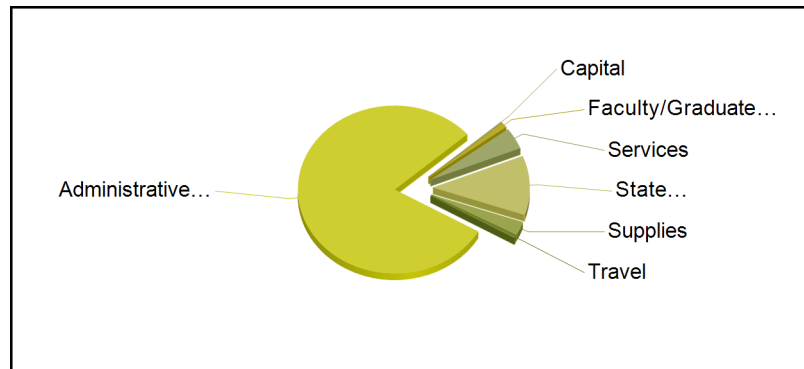
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	121,620	1%
Administrative Professionals	9,811,821	80%
State Classified/Other	1,398,018	11%
Travel	49,247	0%
Supplies	322,563	3%
Services	506,397	4%
Capital	24,941	0%
<b>Total</b>	<b>12,234,606</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

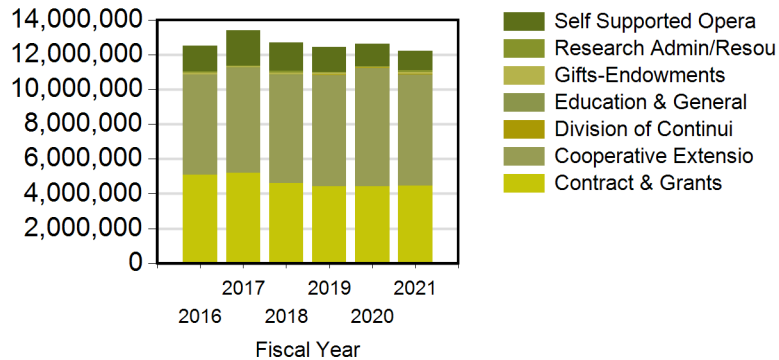


Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

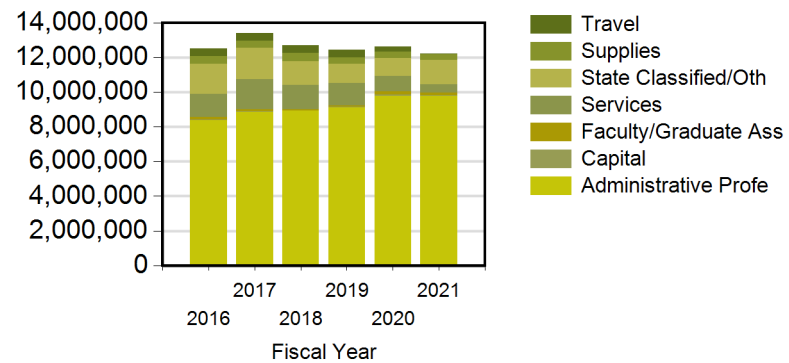
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	5,075,093	5,191,589	4,616,193	4,430,949	4,424,777	4,467,472
Research Admin/Resources for Scholarly Programs	73,435	42,551	120,643	38,555	18,233	110,805
Education & General	0	8,470	11,518	0	0	0
Cooperative Extension	5,797,631	6,071,129	6,221,302	6,418,676	6,814,907	6,406,429
Division of Continuing Education	0	0	5,021	7,650	20,463	32,382
Self Supported Operations	1,455,137	2,009,566	1,633,257	1,461,245	1,312,020	1,102,584
Gifts-Endowments	105,470	74,027	101,601	97,053	56,619	114,934
<b>Total</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	158,811	122,325	72,978	66,423	158,082	121,620
Administrative Professionals	8,370,615	8,867,520	8,943,150	9,160,025	9,784,234	9,811,821
State Classified/Other	1,744,541	1,794,601	1,361,476	1,131,665	1,025,136	1,398,018
Travel	432,624	437,183	463,934	437,043	302,467	49,247
Supplies	442,944	418,866	480,179	378,402	378,014	322,563
Services	1,325,159	1,724,300	1,387,817	1,269,152	910,185	506,397
Capital	32,072	32,537	0	11,418	88,901	24,941
<b>Total</b>	<b>12,506,766</b>	<b>13,397,333</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	4,424,777	4,467,472	1%	4,747,720	-6%
Research Admin/Resources for Scholarly Programs	18,233	110,805	508%	58,684	89%
Cooperative Extension	6,814,907	6,406,429	-6%	6,264,729	2%
Division of Continuing Education	20,463	32,382	58%	6,627	389%
Self Supported Operations	1,312,020	1,102,584	-16%	1,574,245	-30%
Gifts-Endowments	56,619	114,934	103%	86,954	32%
<b>Total</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>-3%</b>	<b>12,738,959</b>	<b>-4%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	158,082	121,620	-23%	115,724	5%
Administrative Professionals	9,784,234	9,811,821	0%	9,025,109	9%
State Classified/Other	1,025,136	1,398,018	36%	1,411,484	-1%
Travel	302,467	49,247	-84%	414,650	-88%
Supplies	378,014	322,563	-15%	419,681	-23%
Services	910,185	506,397	-44%	1,323,323	-62%
Capital	88,901	24,941	-72%	32,986	-24%
<b>Total</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>-3%</b>	<b>12,742,956</b>	<b>-4%</b>

Cooperative Extension Service  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures	% of Total
Total	100%

Expenditures By Category	% of Total
Total	100%

Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available

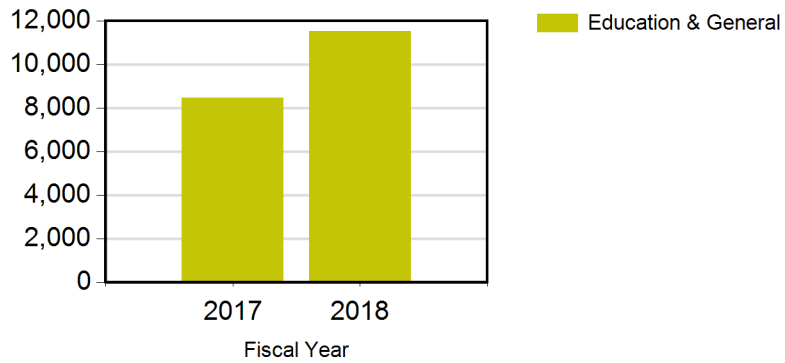


Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

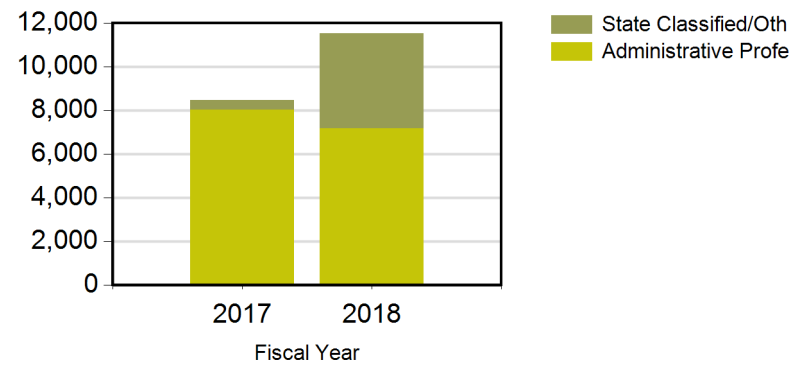
<b>Funding Sources of Expenditures</b>	<b>2017</b>	<b>2018</b>
Education & General	8,470	11,518
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

<b>Expenditures By Category</b>	<b>2017</b>	<b>2018</b>
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
<b>Total</b>	<b>8,470</b>	<b>11,518</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Total	NaN		NaN

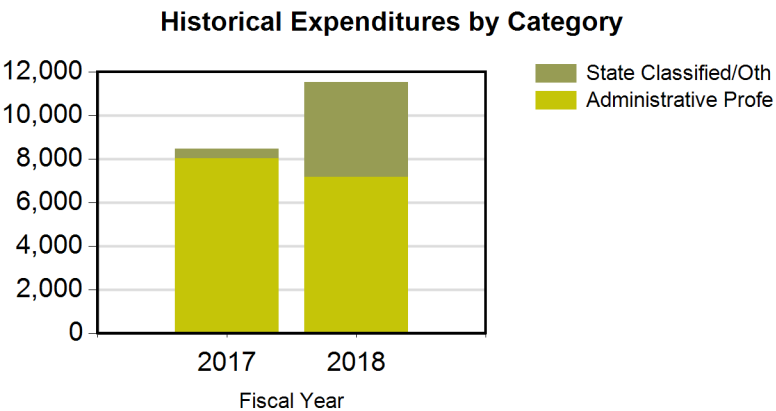
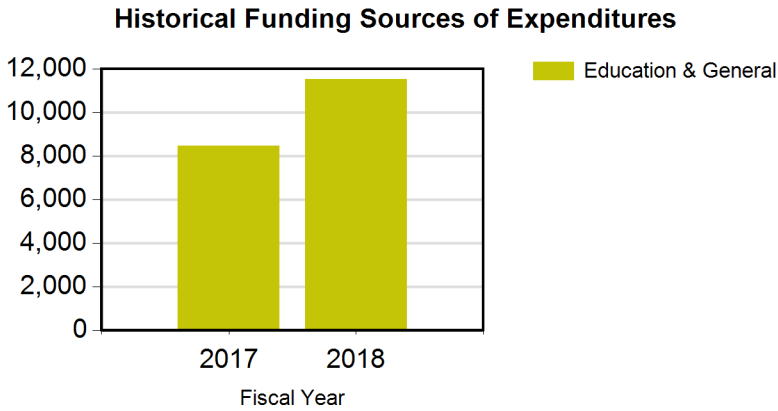
Expenditures By Category	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	0	0	0%	3,038	0%
State Classified/Other	0	0	0%	960	0%
Total	0		NaN	3,998	-100%

Cooperative Extension Service  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Cooperative Extension Service  
Department # 4040 - CSU Extension  
Fiscal Year Ended June 30, 2021

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



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

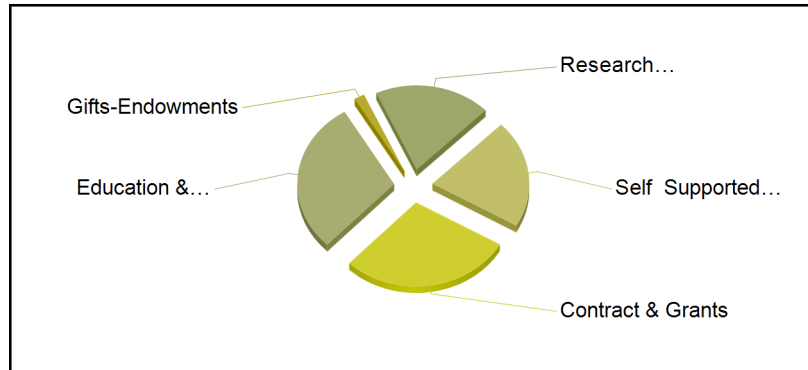


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

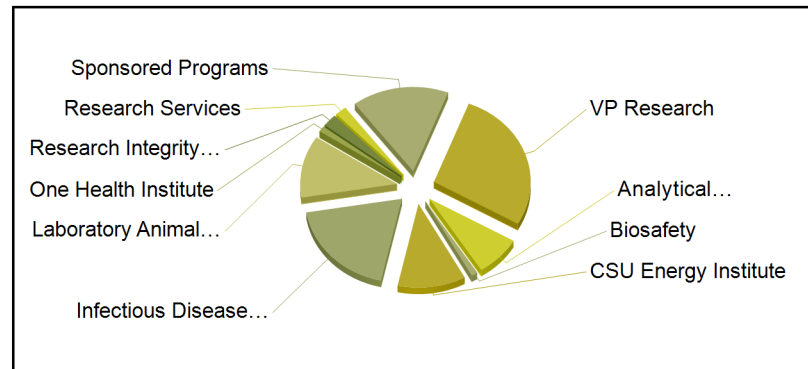
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	11,560,567	29%
Research Admin/Resources for Scholarly Programs	7,784,632	19%
Education & General	11,787,445	29%
Self Supported Operations	8,346,948	21%
Gifts-Endowments	685,182	2%
<b>Total</b>	<b>40,164,773</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
VP Research	11,038,277	27%
Sponsored Programs	6,468,524	16%
Laboratory Animal Resources	4,806,956	12%
Research Services	758,777	2%
Research Integrity + Compliance Review	969,742	2%
One Health Institute	435,199	1%
Analytical Resources Core	3,093,942	8%
Infectious Disease Research Center	7,597,348	19%
CSU Energy Institute	4,583,266	11%
Biosafety	412,743	1%
<b>Total</b>	<b>40,164,773</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

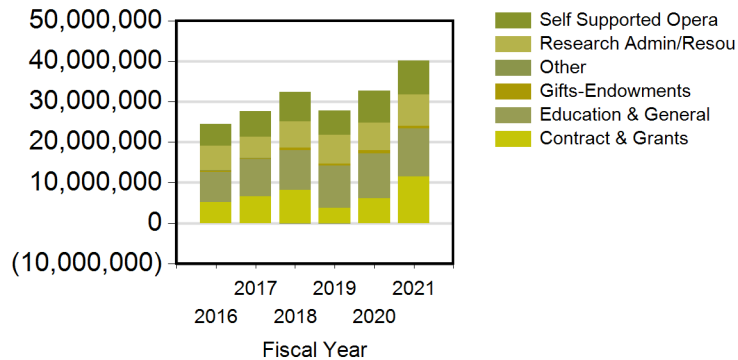


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

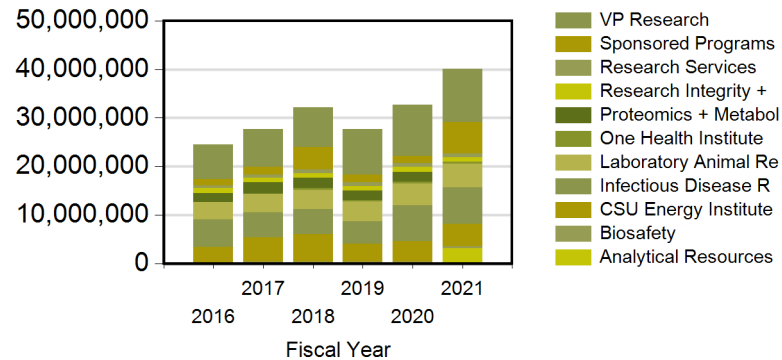
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	5,159,560	6,504,999	8,127,987	3,718,602	6,158,686	11,560,567
Research Admin/Resources for Scholarly Programs	6,058,955	5,233,567	6,474,793	7,140,693	6,926,097	7,784,632
Education & General	7,421,915	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445
Self Supported Operations	5,370,482	6,357,340	7,169,127	6,132,541	7,852,460	8,346,948
Gifts-Endowments	436,962	99,459	653,915	432,741	689,143	685,182
Other	102,448	143,592	-168,820	-175,000	0	0
<b>Total</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
VP Research	7,206,616	7,798,735	8,171,653	9,368,260	10,570,293	11,038,277
Sponsored Programs	1,251,617	1,590,215	4,683,462	1,597,649	1,519,994	6,468,524
Laboratory Animal Resources	3,480,493	3,869,925	3,963,716	3,998,344	4,408,118	4,806,956
Research Services	614,099	645,982	724,705	767,703	796,676	758,777
Research Integrity + Compliance Review	935,144	917,872	885,172	914,283	963,631	969,742
One Health Institute	0	0	375,332	340,422	448,905	435,199
Analytical Resources Core	0	0	0	0	0	3,093,942
Proteomics + Metabolomics Facility	1,969,410	2,308,786	2,230,374	1,982,969	2,017,052	0
Infectious Disease Research Center	5,747,381	5,195,058	5,081,270	4,664,286	7,387,985	7,597,348
CSU Energy Institute	3,345,561	5,015,486	5,726,628	3,728,259	4,238,824	4,583,266
Biosafety	0	309,134	325,418	331,479	363,017	412,743
<b>Total</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	6,158,686	11,560,567	88%	5,933,967	95%
Research Admin/Resources for Scholarly Programs	6,926,097	7,784,632	12%	6,366,821	22%
Education & General	11,088,110	11,787,445	6%	9,635,413	22%
Self Supported Operations	7,852,460	8,346,948	6%	6,576,390	27%
Gifts-Endowments	689,143	685,182	-1%	462,444	48%
<b>Total</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>23%</b>	<b>28,975,035</b>	<b>39%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Research	10,570,293	11,038,277	4%	8,623,112	28%
Sponsored Programs	1,519,994	6,468,524	326%	2,128,587	204%
Laboratory Animal Resources	4,408,118	4,806,956	9%	3,944,119	22%
Research Services	796,676	758,777	-5%	709,833	7%
Research Integrity + Compliance Review	963,631	969,742	1%	923,220	5%
One Health Institute	448,905	435,199	-3%	232,932	87%
Analytical Resources Core	0	3,093,942	0%	0	0%
Proteomics + Metabolomics Facility	2,017,052	0	0%	2,101,718	0%
Infectious Disease Research Center	7,387,985	7,597,348	3%	5,615,196	35%
CSU Energy Institute	4,238,824	4,583,266	8%	4,410,952	4%
Biosafety	363,017	412,743	14%	265,810	55%
<b>Total</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>23%</b>	<b>28,955,479</b>	<b>39%</b>

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

Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

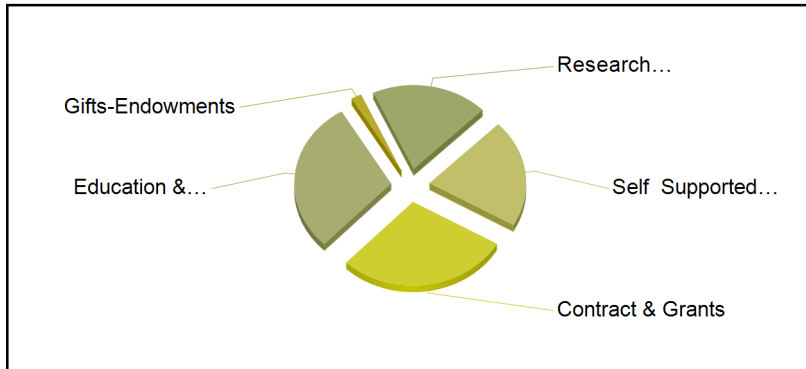
**Funding Sources of Expenditures**

	2021	% of Total
Contract & Grants	11,560,567	29%
Research Admin/Resources for Scholarly Programs	7,784,632	19%
Education & General	11,787,445	29%
Self Supported Operations	8,346,948	21%
Gifts-Endowments	685,182	2%
<b>Total</b>	<b>40,164,773</b>	<b>100%</b>

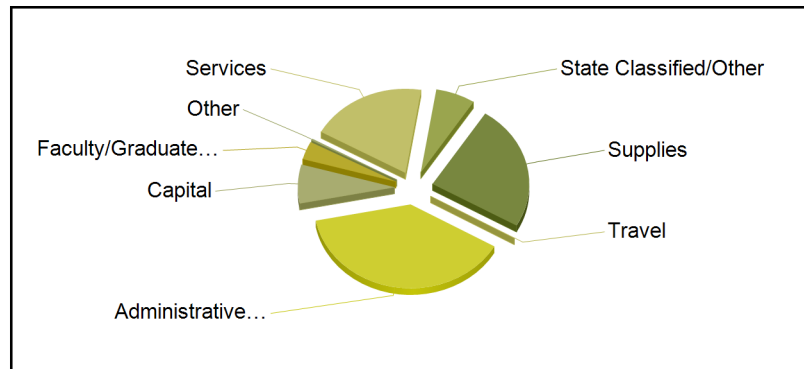
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	1,387,365	3%
Administrative Professionals	15,488,760	39%
State Classified/Other	2,645,729	7%
Travel	34,416	0%
Supplies	9,674,043	24%
Services	7,809,969	19%
Capital	2,996,299	7%
Other	128,193	0%
<b>Total</b>	<b>40,164,773</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

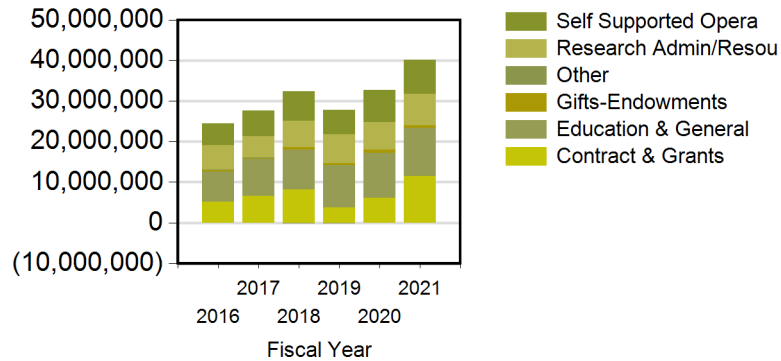


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

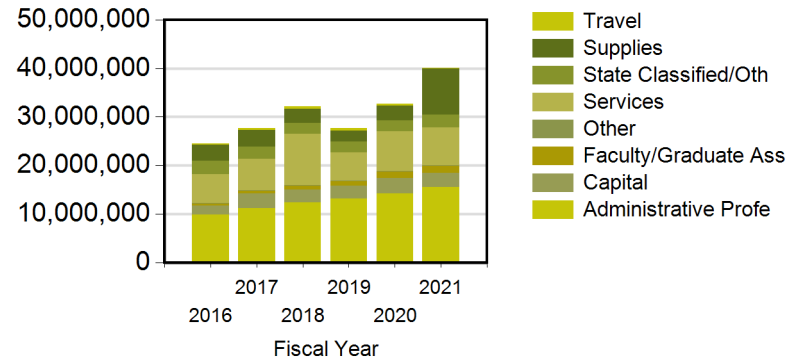
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	5,159,560	6,504,999	8,127,987	3,718,602	6,158,686	11,560,567
Research Admin/Resources for Scholarly Programs	6,058,955	5,233,567	6,474,793	7,140,693	6,926,097	7,784,632
Education & General	7,421,915	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445
Self Supported Operations	5,370,482	6,357,340	7,169,127	6,132,541	7,852,460	8,346,948
Gifts-Endowments	436,962	99,459	653,915	432,741	689,143	685,182
Other	102,448	143,592	-168,820	-175,000	0	0
<b>Total</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	553,940	696,334	737,021	874,235	1,388,504	1,387,365
Administrative Professionals	9,846,903	11,113,539	12,396,385	13,182,828	14,154,883	15,488,760
State Classified/Other	2,673,718	2,498,994	2,305,823	2,200,530	2,198,039	2,645,729
Travel	343,366	414,848	555,972	513,092	350,400	34,416
Supplies	3,320,108	3,404,664	2,846,484	2,267,969	3,114,546	9,674,043
Services	5,919,688	6,392,650	10,536,830	5,921,193	8,180,319	7,809,969
Capital	1,845,797	3,039,834	2,648,772	2,644,251	3,189,392	2,996,299
Other	46,803	90,329	140,445	89,556	138,414	128,193
<b>Total</b>	<b>24,550,322</b>	<b>27,651,191</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	6,158,686	11,560,567	88%	5,933,967	95%
Research Admin/Resources for Scholarly Programs	6,926,097	7,784,632	12%	6,366,821	22%
Education & General	11,088,110	11,787,445	6%	9,635,413	22%
Self Supported Operations	7,852,460	8,346,948	6%	6,576,390	27%
Gifts-Endowments	689,143	685,182	-1%	462,444	48%
<b>Total</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>23%</b>	<b>28,975,035</b>	<b>39%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,388,504	1,387,365	0%	850,007	63%
Administrative Professionals	14,154,883	15,488,760	9%	12,138,907	28%
State Classified/Other	2,198,039	2,645,729	20%	2,375,421	11%
Travel	350,400	34,416	-90%	435,536	-92%
Supplies	3,114,546	9,674,043	211%	2,990,754	223%
Services	8,180,319	7,809,969	-5%	7,390,136	6%
Capital	3,189,392	2,996,299	-6%	2,673,609	12%
Other	138,414	128,193	-7%	101,109	27%
<b>Total</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>23%</b>	<b>28,955,479</b>	<b>39%</b>

Vice President - Research

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective



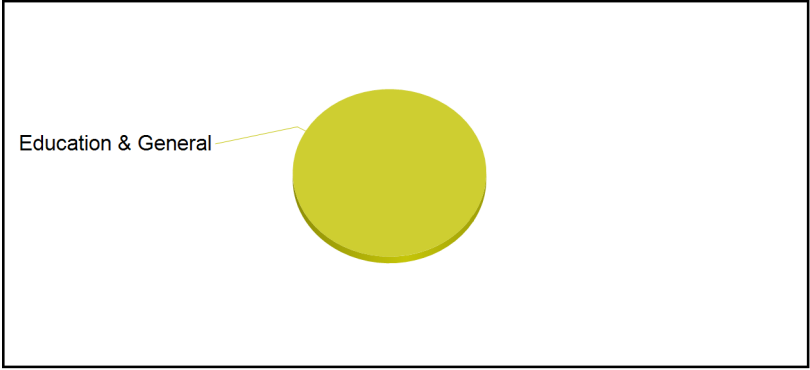
Funding Sources of Expenditures

	2021	% of Total
Education & General	11,787,445	100%
<b>Total</b>	<b>11,787,445</b>	<b>100%</b>

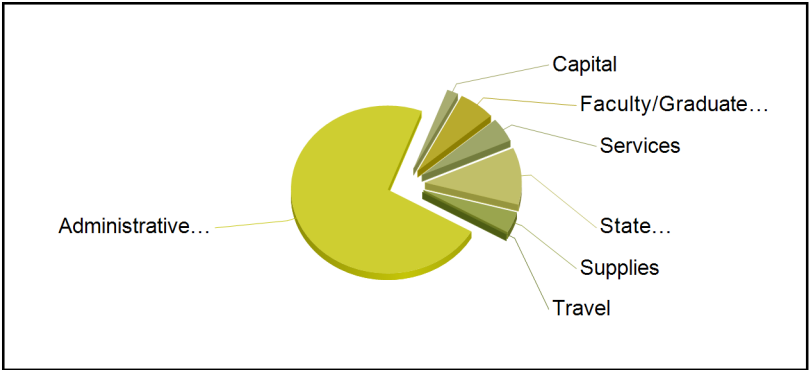
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	720,428	6%
Administrative Professionals	8,528,152	72%
State Classified/Other	1,293,009	11%
Travel	3,648	0%
Supplies	480,557	4%
Services	545,430	5%
Capital	216,222	2%
<b>Total</b>	<b>11,787,445</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

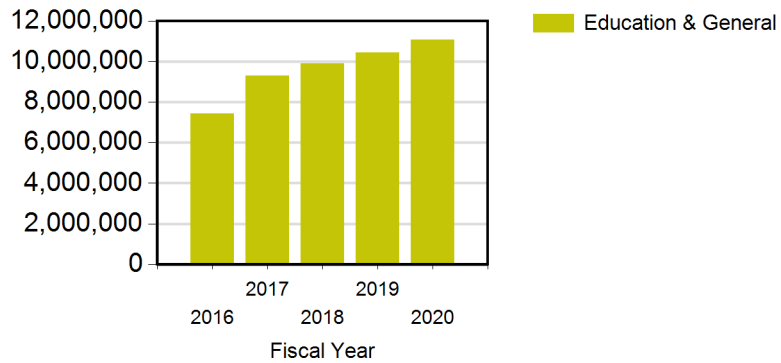


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

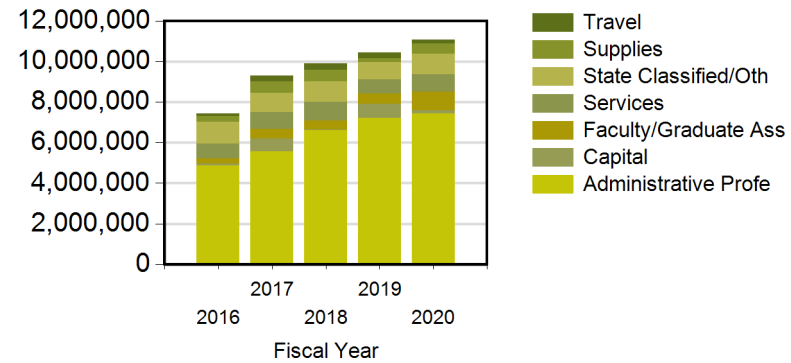
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	7,421,915	9,312,235	9,910,730	10,444,077	11,088,110
<b>Total</b>	<b>7,421,915</b>	<b>9,312,235</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>11,088,110</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	246,336	476,507	426,400	515,125	922,655
Administrative Professionals	4,882,530	5,569,668	6,599,297	7,229,806	7,441,556
State Classified/Other	1,091,488	953,867	993,541	853,698	1,025,630
Travel	119,979	293,037	305,252	265,809	195,800
Supplies	266,156	560,761	599,503	209,898	498,409
Services	726,744	818,460	929,841	694,667	839,195
Capital	88,681	639,935	56,896	675,072	164,865
<b>Total</b>	<b>7,421,915</b>	<b>9,312,235</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>11,088,110</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	11,088,110	11,787,445	6%	9,635,413	22%
<b>Total</b>	<b>11,088,110</b>	<b>11,787,445</b>	<b>6%</b>	<b>9,635,413</b>	<b>22%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	922,655	720,428	-22%	517,405	39%
Administrative Professionals	7,441,556	8,528,152	15%	6,344,571	34%
State Classified/Other	1,025,630	1,293,009	26%	983,645	31%
Travel	195,800	3,648	-98%	235,976	-98%
Supplies	498,409	480,557	-4%	426,946	13%
Services	839,195	545,430	-35%	801,781	-32%
Capital	164,865	216,222	31%	325,090	-33%
<b>Total</b>	<b>11,088,110</b>	<b>11,787,445</b>	<b>6%</b>	<b>9,635,413</b>	<b>22%</b>

Vice President - Research

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Vice President - Research  
Department # 2001 - VP Research  
Fiscal Year Ended June 30, 2021

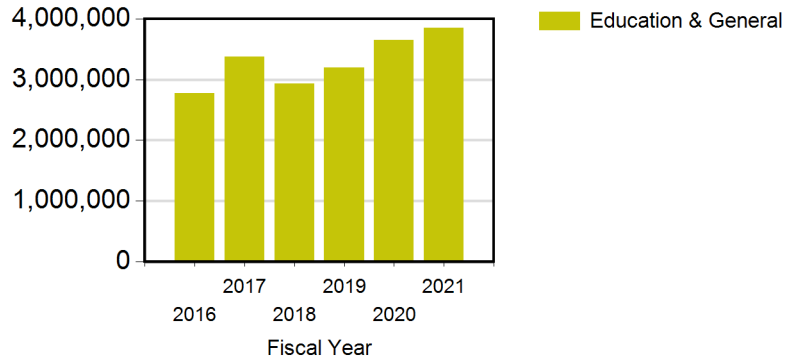
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,774,797	3,378,931	2,928,987	3,192,964	3,653,009	3,856,612
<b>Total</b>	<b>2,774,797</b>	<b>3,378,931</b>	<b>2,928,987</b>	<b>3,192,964</b>	<b>3,653,009</b>	<b>3,856,612</b>

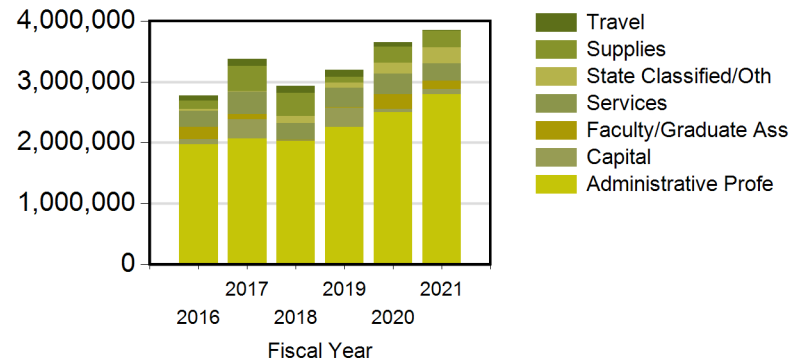
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	204,121	85,469	4,646	3,900	245,662	132,193
Administrative Professionals	1,970,822	2,066,579	2,037,755	2,254,557	2,497,190	2,800,142
State Classified/Other	30,783	20,642	116,028	84,543	177,935	267,447
Travel	83,819	122,098	107,497	111,455	76,256	3,571
Supplies	142,879	403,070	381,276	92,527	260,795	287,425
Services	262,083	361,185	280,906	324,438	343,379	280,635
Capital	80,290	319,888	880	321,539	51,792	85,200
<b>Total</b>	<b>2,774,797</b>	<b>3,378,931</b>	<b>2,928,987</b>	<b>3,192,964</b>	<b>3,653,009</b>	<b>3,856,612</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2002 - Sponsored Programs  
Fiscal Year Ended June 30, 2021

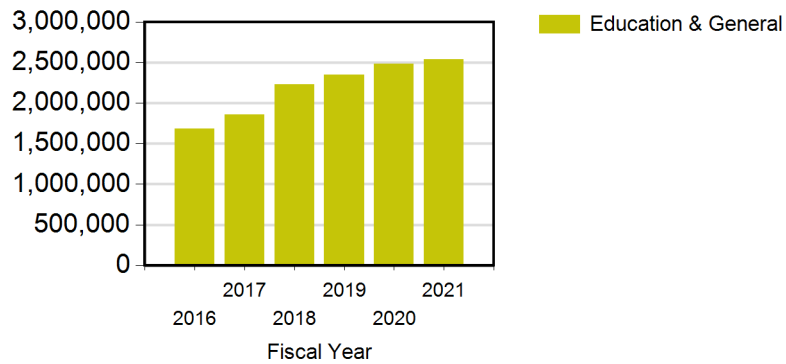
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,686,113	1,859,830	2,229,957	2,353,731	2,487,433	2,540,696
<b>Total</b>	<b>1,686,113</b>	<b>1,859,830</b>	<b>2,229,957</b>	<b>2,353,731</b>	<b>2,487,433</b>	<b>2,540,696</b>

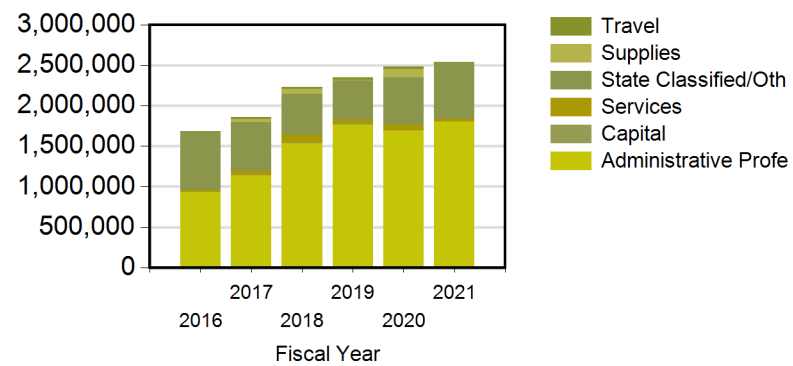
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	934,871	1,148,159	1,538,415	1,767,058	1,691,902	1,802,634
State Classified/Other	726,183	597,003	506,069	493,592	589,110	705,406
Travel	1,801	25,496	24,064	31,147	37,244	7
Supplies	6,058	41,207	61,371	2,076	100,645	127
Services	17,199	47,393	99,996	50,699	68,531	32,522
Capital	0	572	42	9,160	0	0
<b>Total</b>	<b>1,686,113</b>	<b>1,859,830</b>	<b>2,229,957</b>	<b>2,353,731</b>	<b>2,487,433</b>	<b>2,540,696</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2007 - Laboratory Animal Resources  
Fiscal Year Ended June 30, 2021

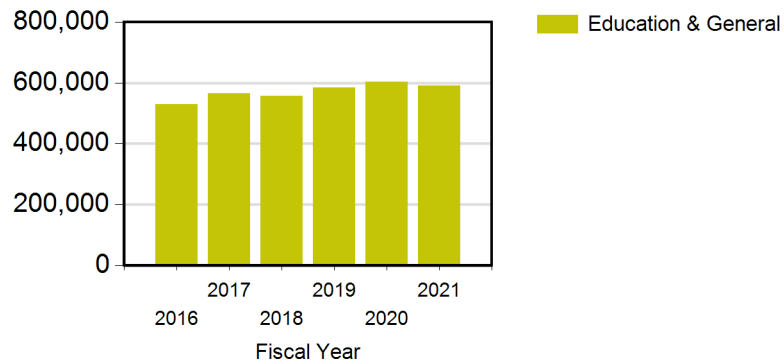
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	529,146	566,447	557,976	584,551	604,454	590,108
<b>Total</b>	<b>529,146</b>	<b>566,447</b>	<b>557,976</b>	<b>584,551</b>	<b>604,454</b>	<b>590,108</b>

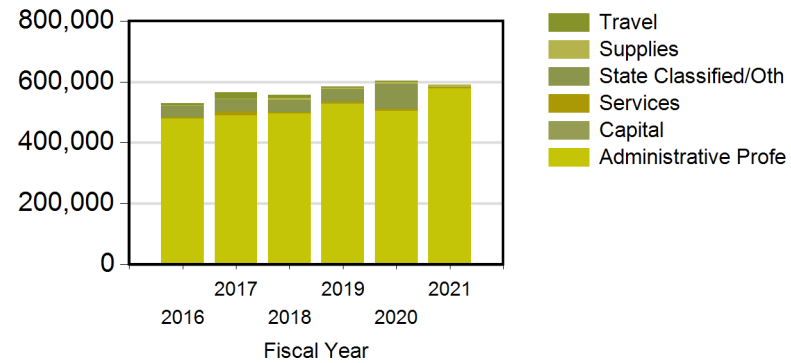
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	478,088	488,577	496,220	526,874	504,679	579,172
State Classified/Other	38,500	38,645	40,000	42,000	80,500	0
Travel	6,122	23,048	10,823	4,860	6,127	0
Supplies	778	1,820	6,805	2,583	6,242	7,532
Services	5,658	14,355	4,128	5,018	6,906	3,403
Capital	0	0	0	3,216	0	0
<b>Total</b>	<b>529,146</b>	<b>566,447</b>	<b>557,976</b>	<b>584,551</b>	<b>604,454</b>	<b>590,108</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2010 - Research Services  
Fiscal Year Ended June 30, 2021

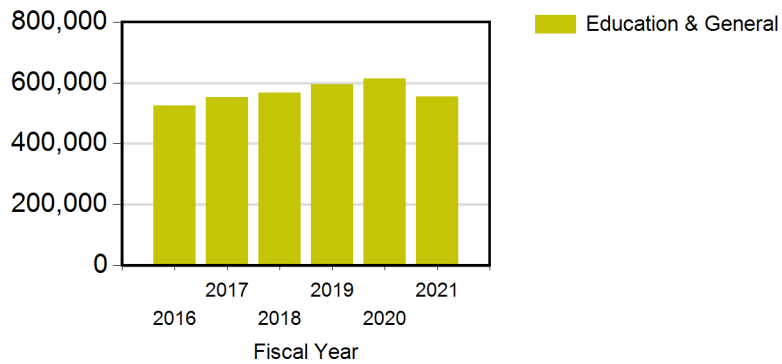
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	526,137	553,520	567,177	594,070	614,048	555,634
<b>Total</b>	<b>526,137</b>	<b>553,520</b>	<b>567,177</b>	<b>594,070</b>	<b>614,048</b>	<b>555,634</b>

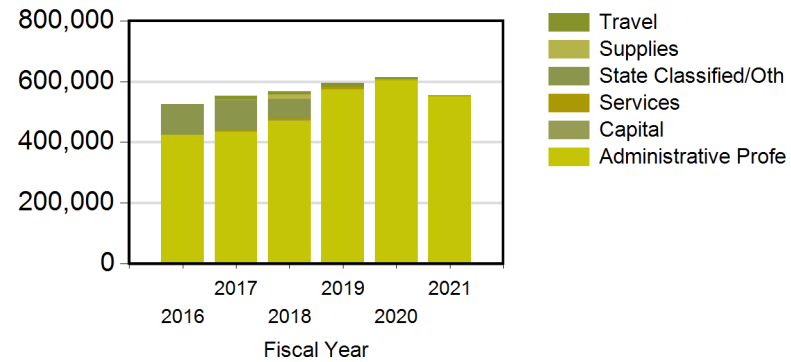
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	424,017	434,808	470,822	574,444	604,177	552,546
State Classified/Other	102,120	102,120	62,596	0	0	1,986
Travel	0	12,456	10,642	12,455	6,501	0
Supplies	0	30	14,805	0	1,230	663
Services	0	4,105	6,854	7,170	2,140	439
Capital	0	0	1,458	0	0	0
<b>Total</b>	<b>526,137</b>	<b>553,520</b>	<b>567,177</b>	<b>594,070</b>	<b>614,048</b>	<b>555,634</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Research  
Department # 2011 - Research Integrity + Compliance Review  
Fiscal Year Ended June 30, 2021

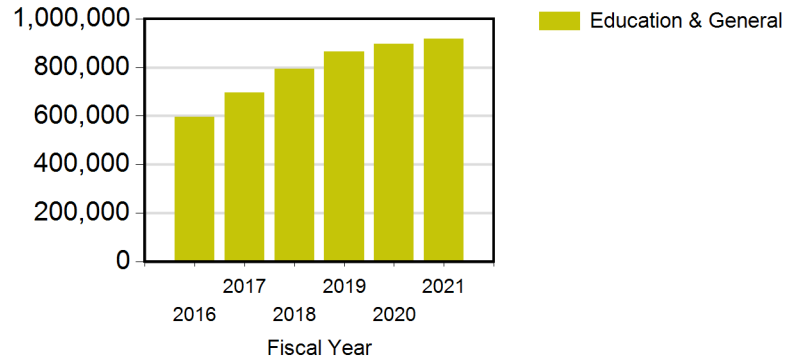
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	596,310	697,314	794,188	866,105	897,380	917,532
<b>Total</b>	<b>596,310</b>	<b>697,314</b>	<b>794,188</b>	<b>866,105</b>	<b>897,380</b>	<b>917,532</b>

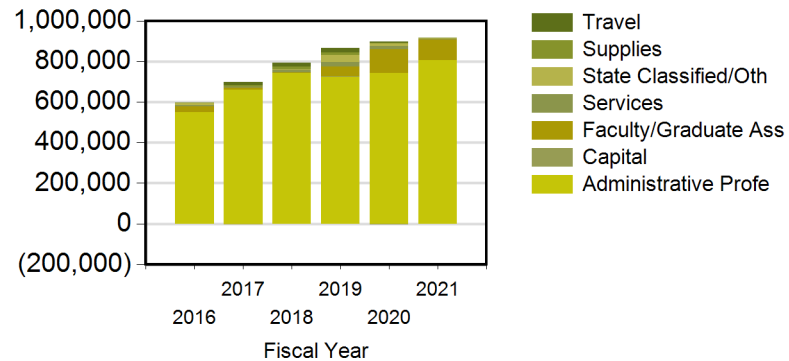
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	28,850	7,592	80	48,468	116,417	103,482
Administrative Professionals	549,705	661,675	747,108	723,993	744,753	806,859
State Classified/Other	11,596	-262	2,253	36,116	11,896	2,120
Travel	0	15,747	18,711	21,319	7,511	0
Supplies	228	5,740	12,945	12,306	2,463	2,865
Services	5,931	6,822	13,091	21,002	15,714	2,206
Capital	0	0	0	2,900	-1,374	0
<b>Total</b>	<b>596,310</b>	<b>697,314</b>	<b>794,188</b>	<b>866,105</b>	<b>897,380</b>	<b>917,532</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2012 - One Health Institute  
Fiscal Year Ended June 30, 2021

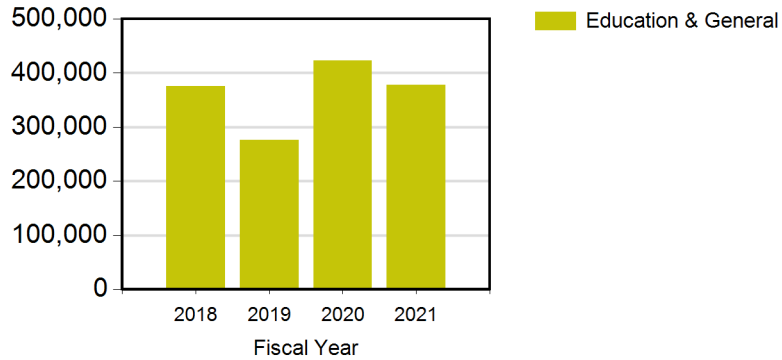
**Funding Sources of Expenditures**

	2018	2019	2020	2021
Education & General	375,332	275,982	423,407	377,509
<b>Total</b>	<b>375,332</b>	<b>275,982</b>	<b>423,407</b>	<b>377,509</b>

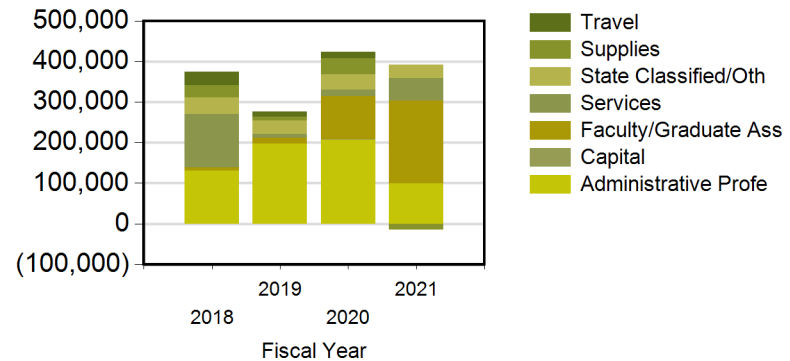
**Expenditures By Category**

	2018	2019	2020	2021
Faculty/Graduate Assistants	9,089	14,806	105,327	204,501
Administrative Professionals	130,000	197,185	208,232	98,552
State Classified/Other	40,312	33,343	37,576	33,092
Travel	33,872	11,461	15,220	0
Supplies	30,100	9,428	39,954	-15,261
Services	131,958	9,759	16,686	56,625
Capital	0	0	412	0
<b>Total</b>	<b>375,332</b>	<b>275,982</b>	<b>423,407</b>	<b>377,509</b>

**Historical Funding Sources of Expenditures**

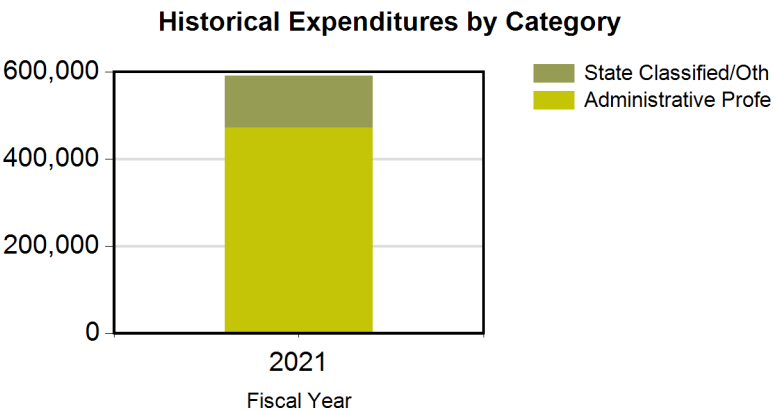
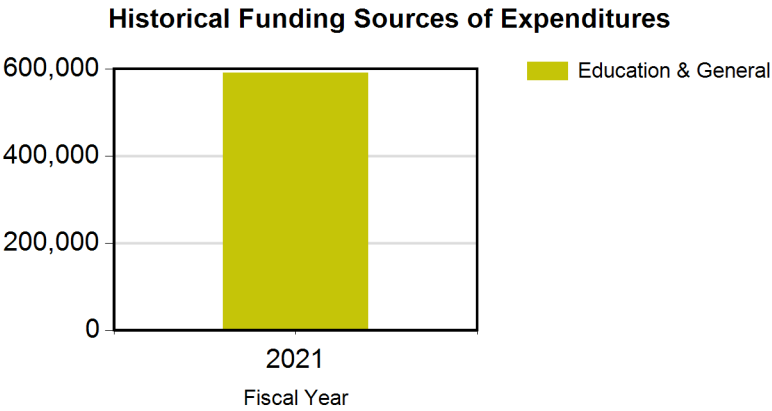


**Historical Expenditures by Category**



Funding Sources of Expenditures		2021
Education & General		591,656
Total		591,656

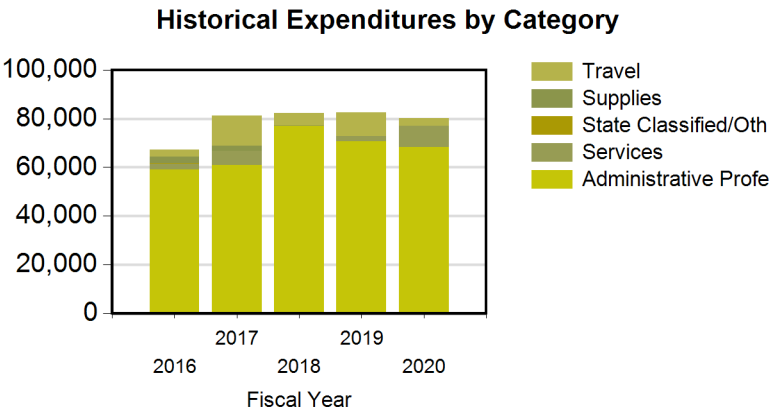
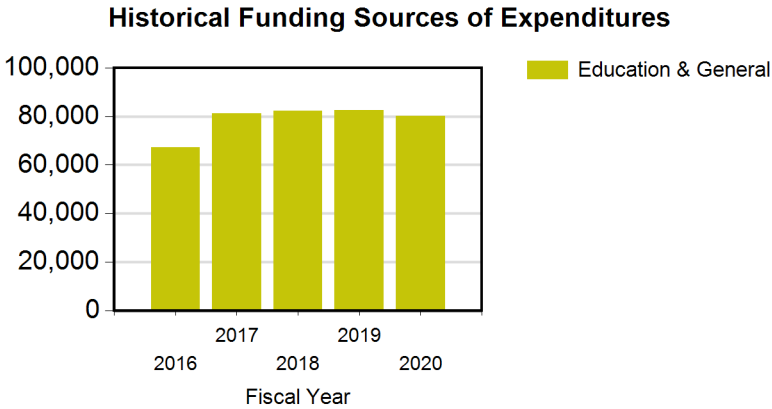
Expenditures By Category		2021
Administrative Professionals		471,320
State Classified/Other		120,336
Total		591,656



Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	67,276	81,241	82,224	82,542	80,285
Total	67,276	81,241	82,224	82,542	80,285

Expenditures By Category	2016	2017	2018	2019	2020
Administrative Professionals	59,187	60,902	77,165	70,679	68,287
State Classified/Other	218	0	0	0	0
Travel	2,951	12,384	4,840	9,809	3,126
Supplies	2,556	2,172	0	0	0
Services	2,364	5,783	220	2,054	8,872
Total	67,276	81,241	82,224	82,542	80,285



Colorado State University  
Vice President - Research  
Department # 2025 - Infectious Disease Research Center  
Fiscal Year Ended June 30, 2021

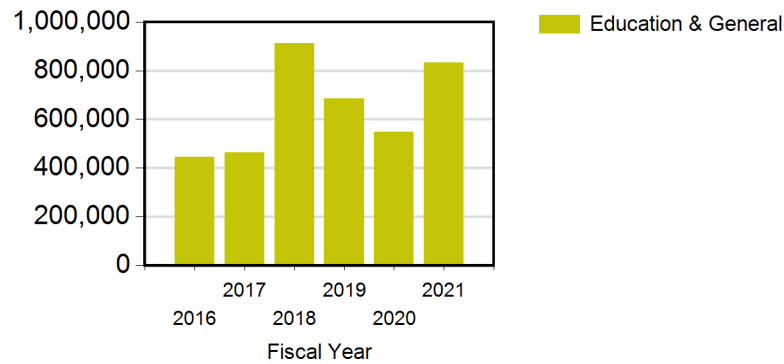
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	444,404	463,599	913,365	685,116	548,786	833,223
<b>Total</b>	<b>444,404</b>	<b>463,599</b>	<b>913,365</b>	<b>685,116</b>	<b>548,786</b>	<b>833,223</b>

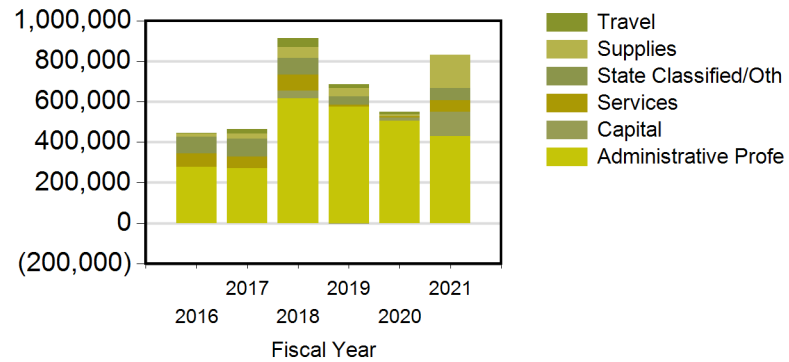
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	277,392	272,483	617,677	576,242	505,927	428,621
State Classified/Other	84,321	88,638	83,745	40,591	0	57,391
Travel	3,158	20,897	43,315	19,221	11,703	0
Supplies	13,944	25,903	53,758	41,858	8,831	167,309
Services	65,587	55,678	78,194	9,830	5,305	57,346
Capital	0	0	36,674	-2,627	17,020	122,556
<b>Total</b>	<b>444,404</b>	<b>463,599</b>	<b>913,365</b>	<b>685,116</b>	<b>548,786</b>	<b>833,223</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2026 - CSU Energy Institute  
Fiscal Year Ended June 30, 2021

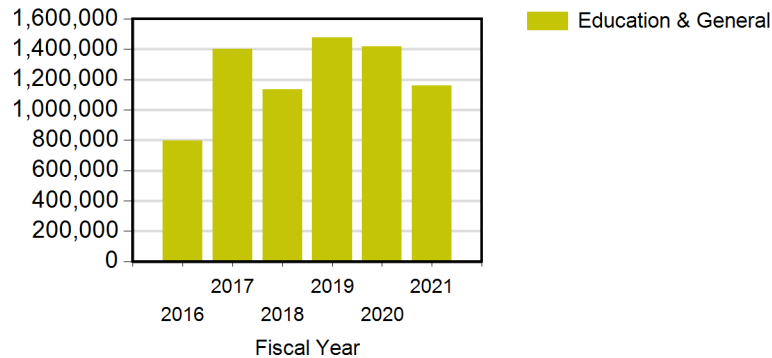
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	797,732	1,402,220	1,136,147	1,479,047	1,418,859	1,158,513
<b>Total</b>	<b>797,732</b>	<b>1,402,220</b>	<b>1,136,147</b>	<b>1,479,047</b>	<b>1,418,859</b>	<b>1,158,513</b>

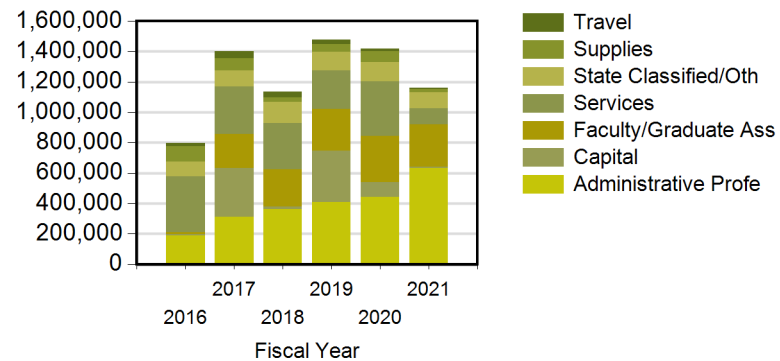
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	13,366	223,274	245,215	273,644	304,590	280,252
Administrative Professionals	188,447	312,835	360,256	407,146	443,846	631,452
State Classified/Other	97,768	106,237	142,537	123,513	127,807	105,231
Travel	22,127	48,747	39,866	31,987	18,942	70
Supplies	99,712	77,917	27,443	48,187	68,261	29,127
Services	367,921	313,736	302,990	253,685	358,398	103,916
Capital	8,391	319,475	17,841	340,884	97,016	8,466
<b>Total</b>	<b>797,732</b>	<b>1,402,220</b>	<b>1,136,147</b>	<b>1,479,047</b>	<b>1,418,859</b>	<b>1,158,513</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Department # 2027 - Biosafety  
Fiscal Year Ended June 30, 2021

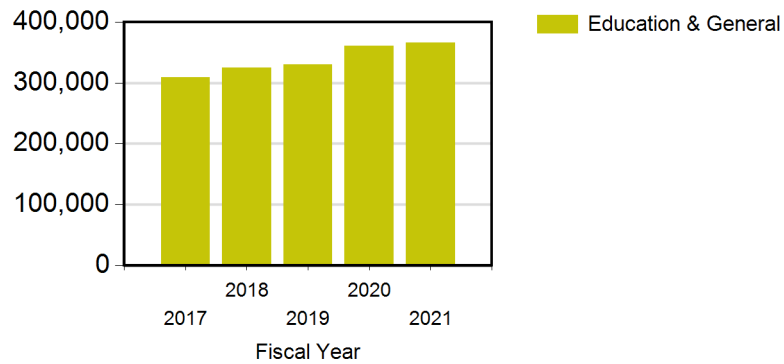
**Funding Sources of Expenditures**

	2017	2018	2019	2020	2021
Education & General	309,134	325,377	329,970	360,452	365,961
<b>Total</b>	<b>309,134</b>	<b>325,377</b>	<b>329,970</b>	<b>360,452</b>	<b>365,961</b>

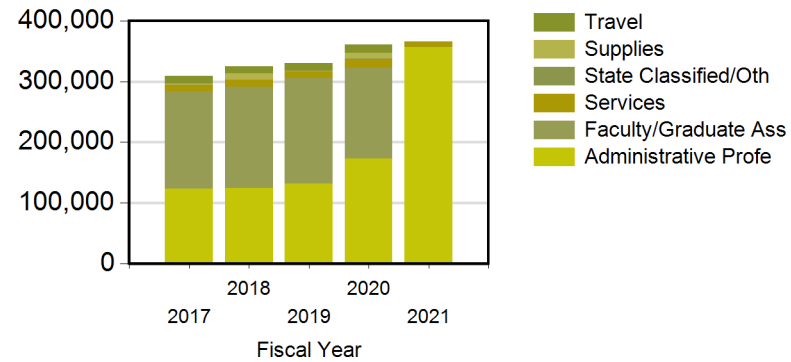
**Expenditures By Category**

	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	160,173	167,370	174,306	150,659	0
Administrative Professionals	123,650	123,879	131,628	172,564	356,853
State Classified/Other	844	0	0	806	0
Travel	12,164	11,621	12,090	13,170	0
Supplies	2,901	11,002	934	9,990	769
Services	9,402	11,504	11,011	13,264	8,338
<b>Total</b>	<b>309,134</b>	<b>325,377</b>	<b>329,970</b>	<b>360,452</b>	<b>365,961</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



International Programs

College/Division Level

All Funding Sources

Expenditures by Department

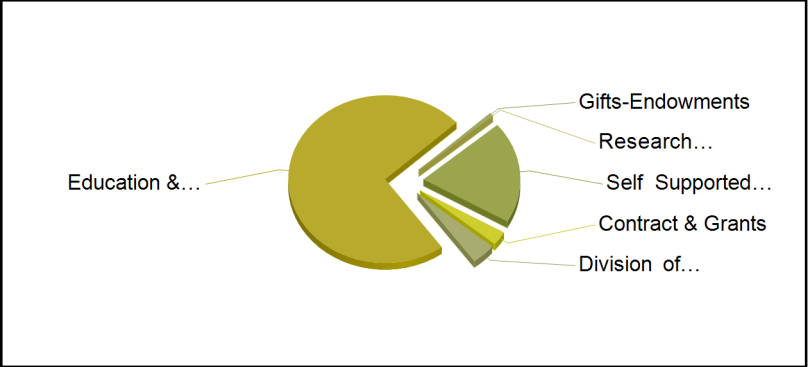


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

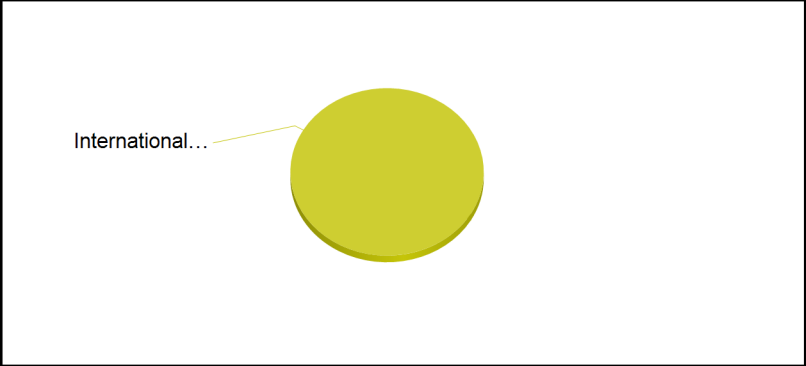
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	97,783	3%
Research Admin/Resources for Scholarly Programs	88	0%
Education & General	2,695,698	73%
Division of Continuing Education	148,732	4%
Self Supported Operations	720,443	20%
Gifts-Endowments	21,700	1%
<b>Total</b>	<b>3,684,443</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
International Programs	3,684,443	100%
<b>Total</b>	<b>3,684,443</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

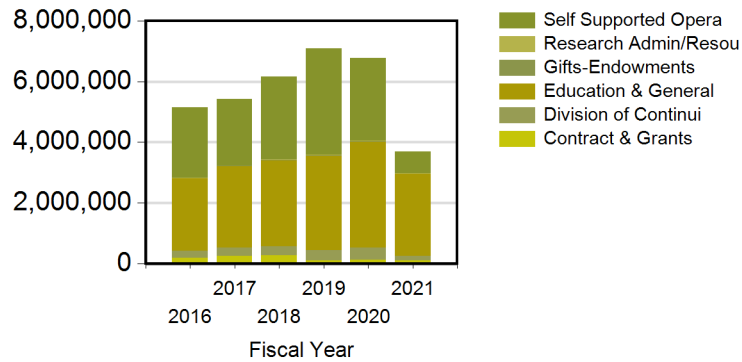


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

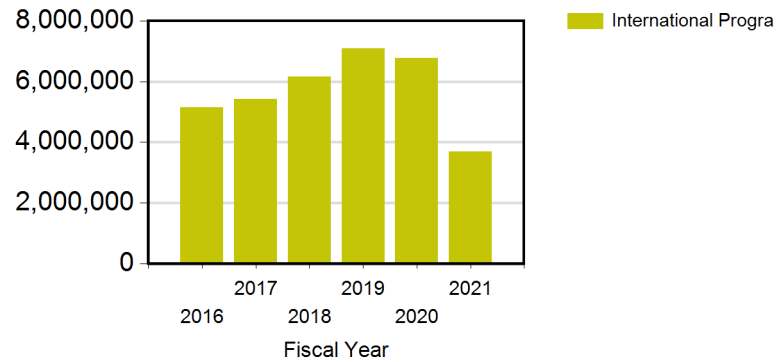
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	184,974	236,839	264,770	96,068	112,158	97,783
Research Admin/Resources for Scholarly Programs	1,463	0	3,192	12,577	906	88
Education & General	2,408,635	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698
Division of Continuing Education	224,476	273,722	287,314	333,043	415,092	148,732
Self Supported Operations	2,321,329	2,194,144	2,723,885	3,509,370	2,719,562	720,443
Gifts-Endowments	9,264	13,723	37,857	13,644	29,176	21,700
<b>Total</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
International Programs	5,150,141	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443
<b>Total</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	112,158	97,783	-13%	178,962	-45%
Research Admin/Resources for Scholarly Programs	906	88	-90%	3,628	-98%
Education & General	3,489,891	2,695,698	-23%	2,913,974	-7%
Division of Continuing Education	415,092	148,732	-64%	306,730	-52%
Self Supported Operations	2,719,562	720,443	-74%	2,693,658	-73%
Gifts-Endowments	29,176	21,700	-26%	20,733	5%
<b>Total</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>-46%</b>	<b>6,117,684</b>	<b>-40%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
International Programs	6,766,786	3,684,443	-46%	6,117,684	-40%
<b>Total</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>-46%</b>	<b>6,117,684</b>	<b>-40%</b>

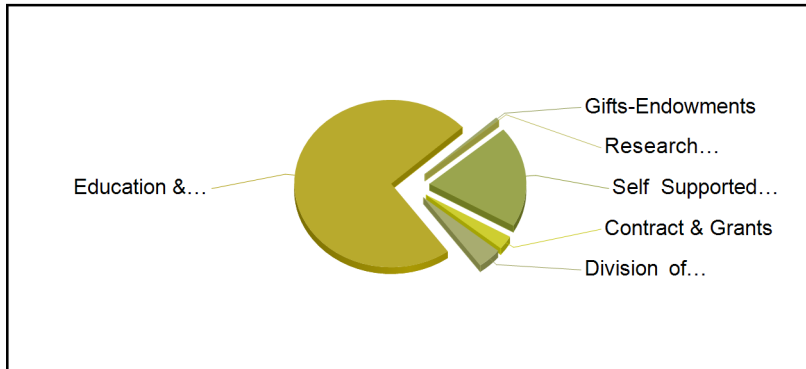
International Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

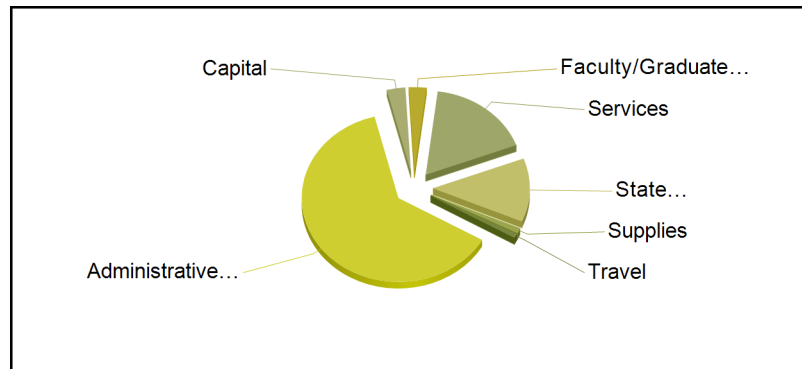
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	97,783	3%
Research Admin/Resources for Scholarly Programs	88	0%
Education & General	2,695,698	73%
Division of Continuing Education	148,732	4%
Self Supported Operations	720,443	20%
Gifts-Endowments	21,700	1%
<b>Total</b>	<b>3,684,443</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	106,005	3%
Administrative Professionals	2,310,012	63%
State Classified/Other	450,083	12%
Travel	30,955	1%
Supplies	38,101	1%
Services	636,181	17%
Capital	113,107	3%
<b>Total</b>	<b>3,684,443</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

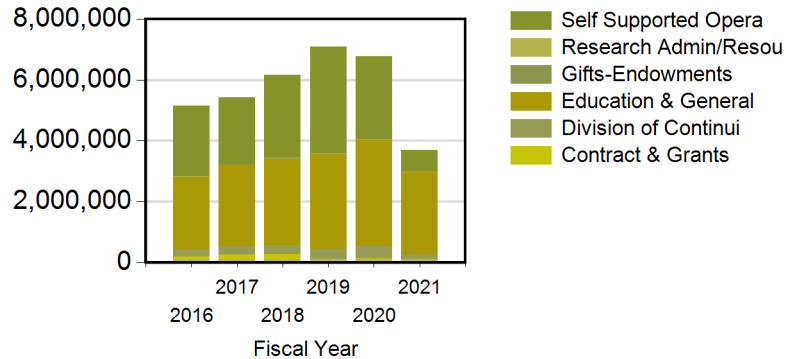


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

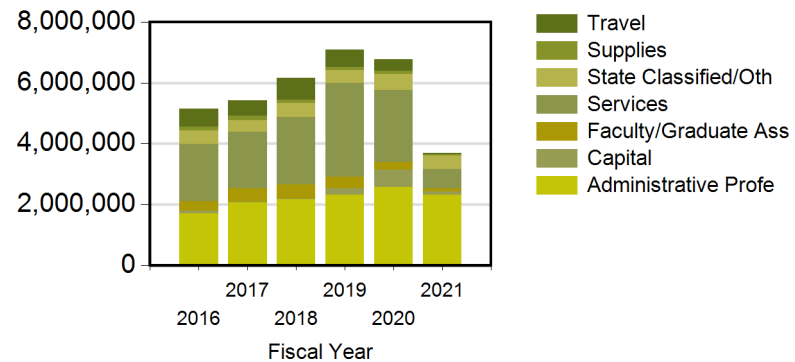
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	184,974	236,839	264,770	96,068	112,158	97,783
Research Admin/Resources for Scholarly Programs	1,463	0	3,192	12,577	906	88
Education & General	2,408,635	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698
Division of Continuing Education	224,476	273,722	287,314	333,043	415,092	148,732
Self Supported Operations	2,321,329	2,194,144	2,723,885	3,509,370	2,719,562	720,443
Gifts-Endowments	9,264	13,723	37,857	13,644	29,176	21,700
<b>Total</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	312,555	430,471	456,169	366,910	252,467	106,005
Administrative Professionals	1,712,036	2,083,895	2,168,443	2,324,923	2,562,399	2,310,012
State Classified/Other	450,460	369,536	473,877	422,164	533,327	450,083
Travel	584,913	508,688	714,441	570,794	376,689	30,955
Supplies	129,826	151,430	104,222	97,941	90,840	38,101
Services	1,874,704	1,872,705	2,209,872	3,096,989	2,364,967	636,181
Capital	85,648	8,922	30,234	208,869	586,097	113,107
<b>Total</b>	<b>5,150,141</b>	<b>5,425,646</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	112,158	97,783	-13%	178,962	-45%
Research Admin/Resources for Scholarly Programs	906	88	-90%	3,628	-98%
Education & General	3,489,891	2,695,698	-23%	2,913,974	-7%
Division of Continuing Education	415,092	148,732	-64%	306,730	-52%
Self Supported Operations	2,719,562	720,443	-74%	2,693,658	-73%
Gifts-Endowments	29,176	21,700	-26%	20,733	5%
<b>Total</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>-46%</b>	<b>6,117,684</b>	<b>-40%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	252,467	106,005	-58%	363,714	-71%
Administrative Professionals	2,562,399	2,310,012	-10%	2,170,339	6%
State Classified/Other	533,327	450,083	-16%	449,873	0%
Travel	376,689	30,955	-92%	551,105	-94%
Supplies	90,840	38,101	-58%	114,852	-67%
Services	2,364,967	636,181	-73%	2,283,847	-72%
Capital	586,097	113,107	-81%	183,954	-39%
<b>Total</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>-46%</b>	<b>6,117,684</b>	<b>-40%</b>

International Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

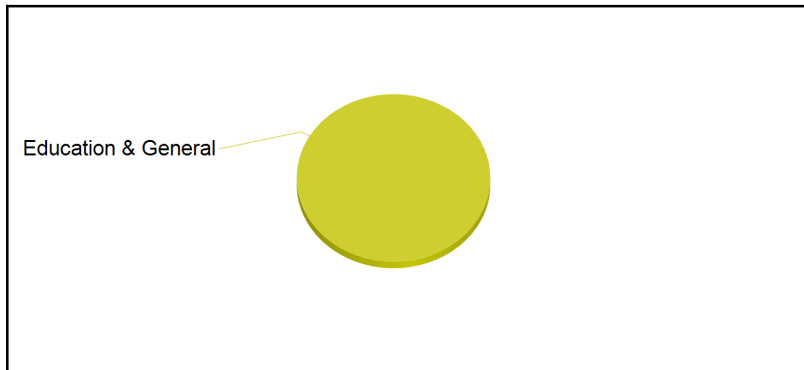
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	2,695,698	100%
<b>Total</b>	<b>2,695,698</b>	<b>100%</b>

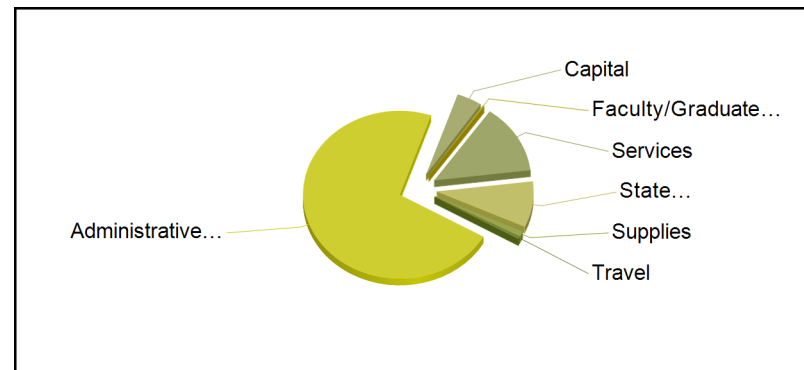
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	7,000	0%
Administrative Professionals	1,938,423	72%
State Classified/Other	237,792	9%
Travel	11,493	0%
Supplies	27,444	1%
Services	360,439	13%
Capital	113,107	4%
<b>Total</b>	<b>2,695,698</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

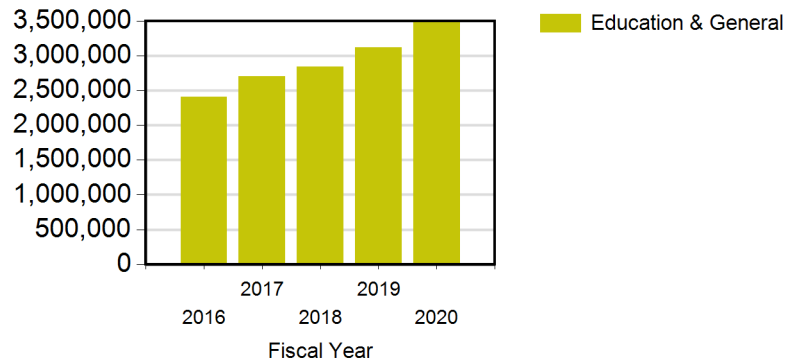


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

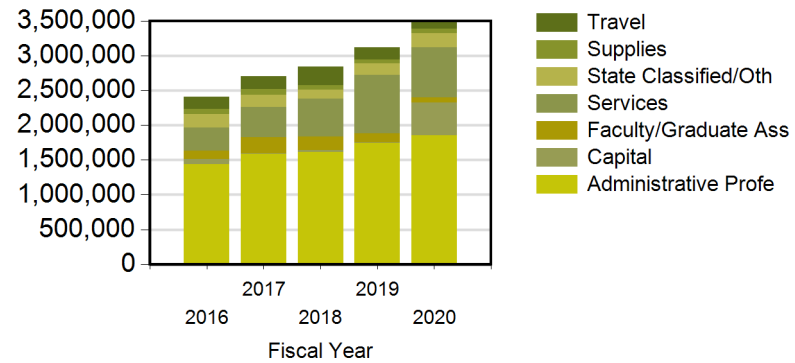
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	2,408,635	2,707,218	2,840,240	3,123,886	3,489,891
<b>Total</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	119,579	240,001	192,342	126,308	77,200
Administrative Professionals	1,442,958	1,582,240	1,612,937	1,744,889	1,856,876
State Classified/Other	191,501	173,177	130,532	168,320	198,799
Travel	176,550	185,992	259,962	177,058	101,715
Supplies	71,381	83,855	65,789	56,843	66,292
Services	337,805	432,752	548,444	842,120	718,978
Capital	68,861	9,202	30,234	8,349	470,031
<b>Total</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,489,891	2,695,698	-23%	2,913,974	-7%
<b>Total</b>	<b>3,489,891</b>	<b>2,695,698</b>	<b>-23%</b>	<b>2,913,974</b>	<b>-7%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	77,200	7,000	-91%	151,086	-95%
Administrative Professionals	1,856,876	1,938,423	4%	1,647,980	18%
State Classified/Other	198,799	237,792	20%	172,466	38%
Travel	101,715	11,493	-89%	180,255	-94%
Supplies	66,292	27,444	-59%	68,832	-60%
Services	718,978	360,439	-50%	576,020	-37%
Capital	470,031	113,107	-76%	117,335	-4%
<b>Total</b>	<b>3,489,891</b>	<b>2,695,698</b>	<b>-23%</b>	<b>2,913,974</b>	<b>-7%</b>

International Programs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
International Programs  
Department # 1024 - International Programs  
Fiscal Year Ended June 30, 2021

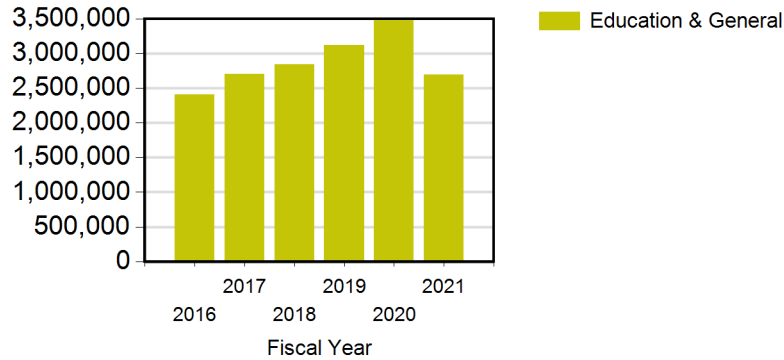
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,408,635	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698
<b>Total</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>	<b>2,695,698</b>

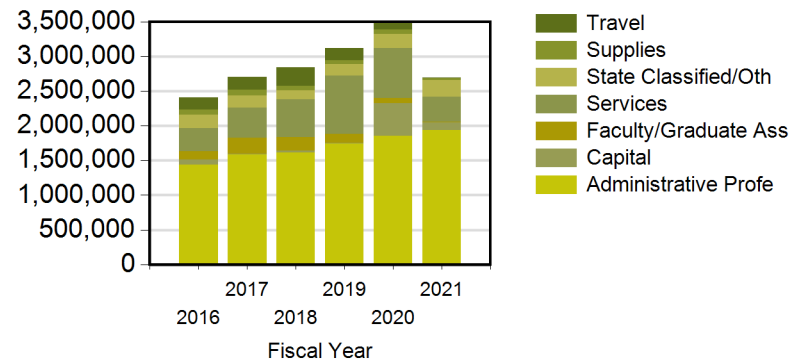
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	119,579	240,001	192,342	126,308	77,200	7,000
Administrative Professionals	1,442,958	1,582,240	1,612,937	1,744,889	1,856,876	1,938,423
State Classified/Other	191,501	173,177	130,532	168,320	198,799	237,792
Travel	176,550	185,992	259,962	177,058	101,715	11,493
Supplies	71,381	83,855	65,789	56,843	66,292	27,444
Services	337,805	432,752	548,444	842,120	718,978	360,439
Capital	68,861	9,202	30,234	8,349	470,031	113,107
<b>Total</b>	<b>2,408,635</b>	<b>2,707,218</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>	<b>2,695,698</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



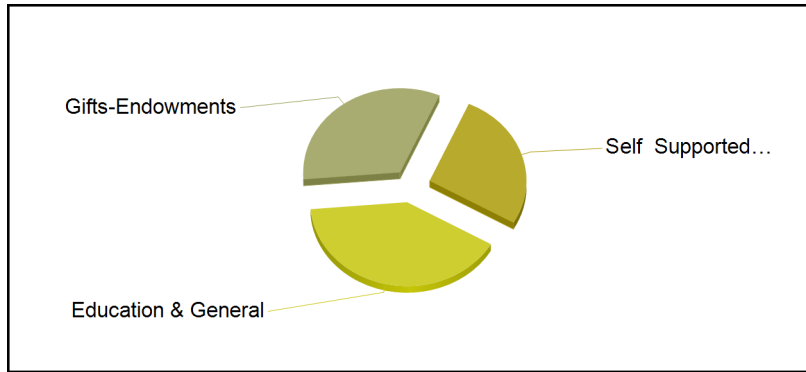
Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

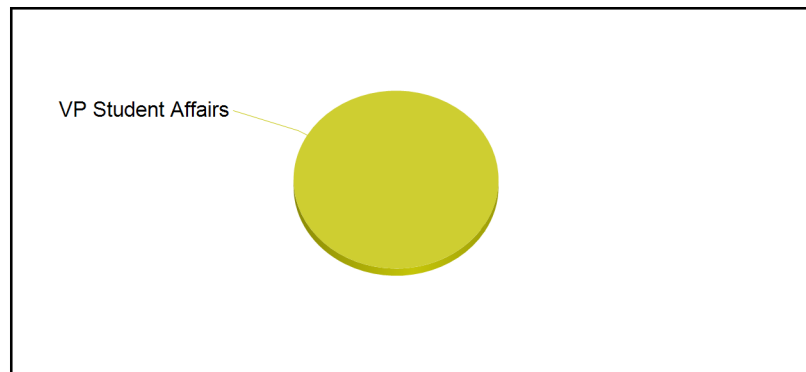
Funding Sources of Expenditures	2021	% of Total
Education & General	1,484,966	40%
Self Supported Operations	983,360	27%
Gifts-Endowments	1,212,924	33%
<b>Total</b>	<b>3,681,249</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
VP Student Affairs	3,681,249	100%
<b>Total</b>	<b>3,681,249</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

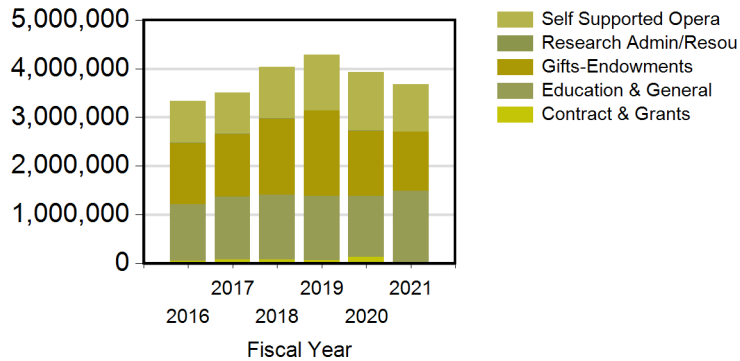


Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

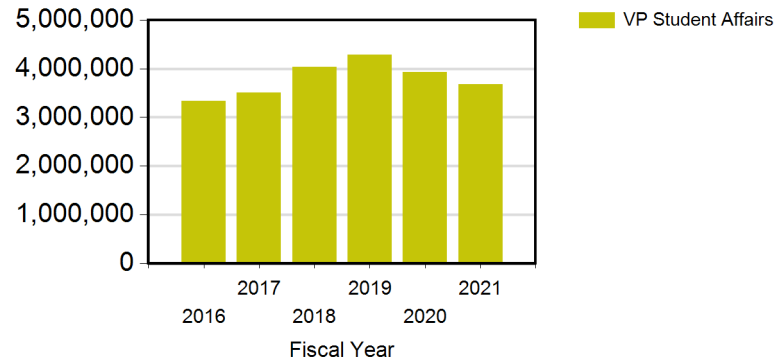
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	48,406	76,852	68,789	67,297	121,989	0
Research Admin/Resources for Scholarly Programs	1,271	573	2,238	0	3,330	0
Education & General	1,160,971	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966
Self Supported Operations	860,053	849,215	1,054,408	1,138,301	1,195,128	983,360
Gifts-Endowments	1,269,159	1,287,665	1,569,544	1,766,588	1,350,027	1,212,924
<b>Total</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
VP Student Affairs	3,339,859	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249
<b>Total</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	121,989	0	0%	76,667	0%
Research Admin/Resources for Scholarly Programs	3,330	0	0%	1,482	0%
Education & General	1,259,457	1,484,966	18%	1,274,051	17%
Self Supported Operations	1,195,128	983,360	-18%	1,019,421	-4%
Gifts-Endowments	1,350,027	1,212,924	-10%	1,448,597	-16%
<b>Total</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>-6%</b>	<b>3,820,218</b>	<b>-4%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Student Affairs	3,929,932	3,681,249	-6%	3,820,218	-4%
<b>Total</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>-6%</b>	<b>3,820,218</b>	<b>-4%</b>

Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

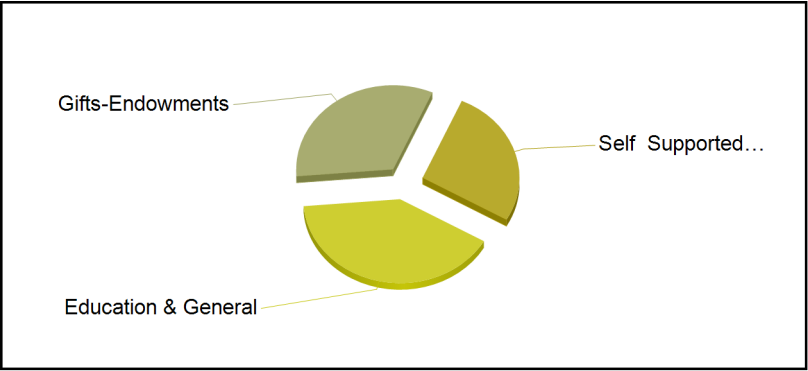
Funding Sources of Expenditures

	2021	% of Total
Education & General	1,484,966	40%
Self Supported Operations	983,360	27%
Gifts-Endowments	1,212,924	33%
Total	3,681,249	100%

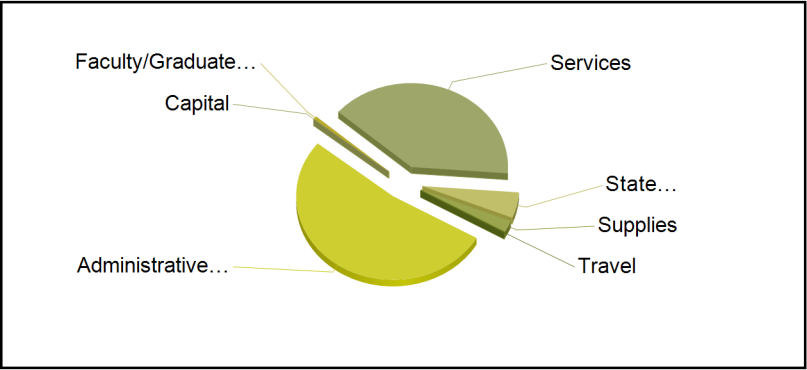
Expenditures By Category

	2021	% of Total
Faculty/Graduate Assistants	21,920	1%
Administrative Professionals	1,932,375	52%
State Classified/Other	180,636	5%
Travel	-56	0%
Supplies	81,553	2%
Services	1,464,619	40%
Capital	202	0%
Total	3,681,249	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

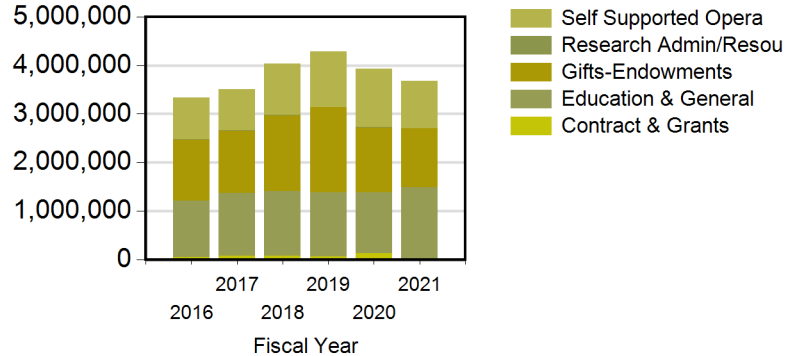


Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

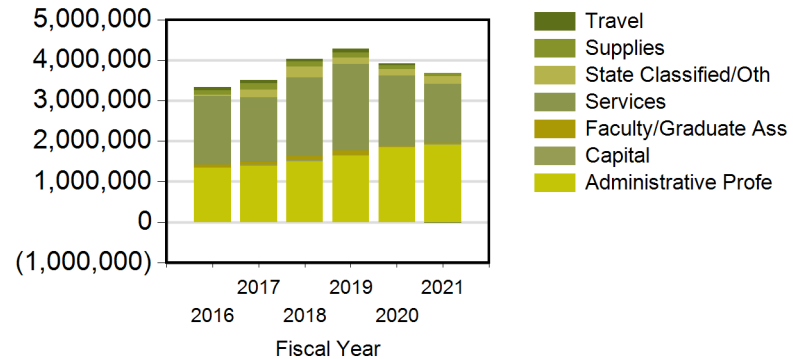
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	48,406	76,852	68,789	67,297	121,989	0
Research Admin/Resources for Scholarly Programs	1,271	573	2,238	0	3,330	0
Education & General	1,160,971	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966
Self Supported Operations	860,053	849,215	1,054,408	1,138,301	1,195,128	983,360
Gifts-Endowments	1,269,159	1,287,665	1,569,544	1,766,588	1,350,027	1,212,924
<b>Total</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	68,495	50,829	105,433	100,529	44,813	21,920
Administrative Professionals	1,348,689	1,387,241	1,505,852	1,646,823	1,852,553	1,932,375
State Classified/Other	29,233	188,023	264,549	155,678	160,318	180,636
Travel	87,254	70,562	71,074	84,440	49,053	-56
Supplies	100,998	162,412	129,703	131,745	102,873	81,553
Services	1,703,757	1,610,305	1,946,594	2,150,027	1,717,724	1,464,619
Capital	1,434	39,514	17,148	12,818	2,598	202
<b>Total</b>	<b>3,339,859</b>	<b>3,508,885</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	121,989	0	0%	76,667	0%
Research Admin/Resources for Scholarly Programs	3,330	0	0%	1,482	0%
Education & General	1,259,457	1,484,966	18%	1,274,051	17%
Self Supported Operations	1,195,128	983,360	-18%	1,019,421	-4%
Gifts-Endowments	1,350,027	1,212,924	-10%	1,448,597	-16%
<b>Total</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>-6%</b>	<b>3,820,218</b>	<b>-4%</b>

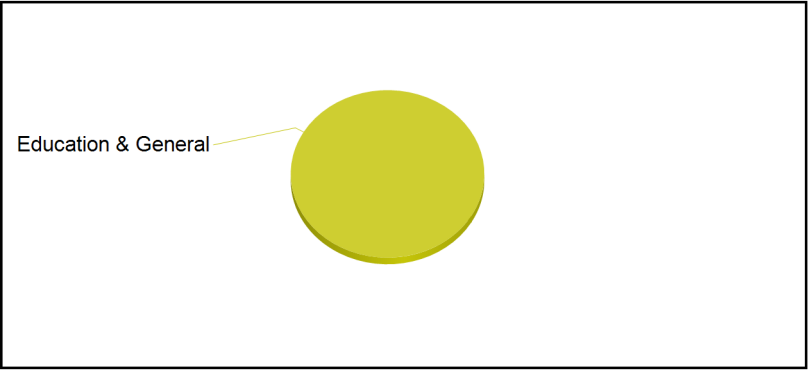
	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	44,813	21,920	-51%	74,020	-70%
Administrative Professionals	1,852,553	1,932,375	4%	1,548,232	25%
State Classified/Other	160,318	180,636	13%	159,560	13%
Travel	49,053	-56	-100%	72,477	-100%
Supplies	102,873	81,553	-21%	125,546	-35%
Services	1,717,724	1,464,619	-15%	1,825,681	-20%
Capital	2,598	202	-92%	14,702	-99%
<b>Total</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>-6%</b>	<b>3,820,218</b>	<b>-4%</b>

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

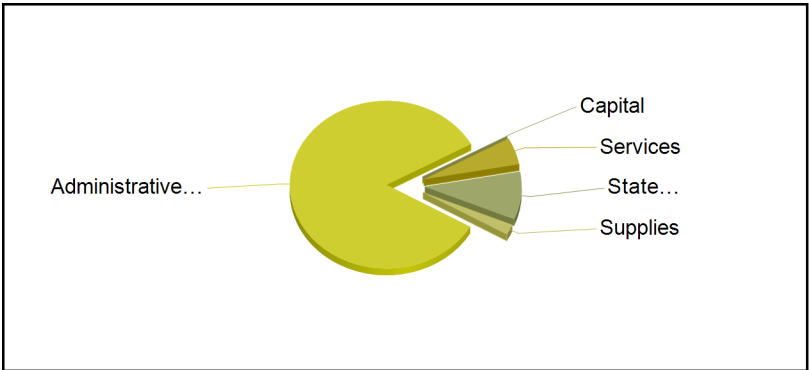
Funding Sources of Expenditures	2021	% of Total
Education & General	1,484,966	100%
Total	1,484,966	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	1,241,671	84%
State Classified/Other	137,042	9%
Supplies	29,771	2%
Services	76,812	5%
Capital	-330	0%
Total	1,484,966	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

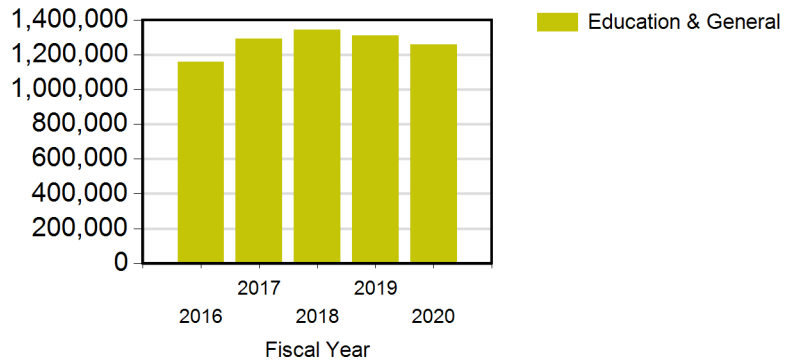


Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

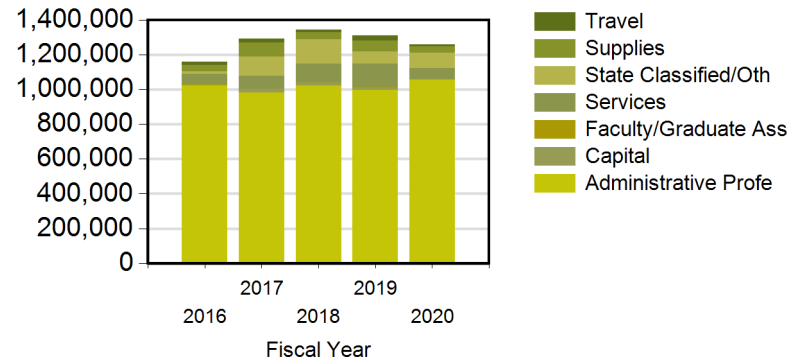
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	1,160,971	1,294,580	1,345,373	1,309,873	1,259,457
<b>Total</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	4,247	0	1,953	4,556	0
Administrative Professionals	1,023,400	981,195	1,024,307	997,680	1,059,558
State Classified/Other	16,217	113,416	137,865	69,997	88,834
Travel	18,983	23,739	15,509	26,475	12,370
Supplies	36,640	80,601	41,742	65,252	36,083
Services	60,050	73,245	106,850	133,095	61,966
Capital	1,434	22,383	17,148	12,818	645
<b>Total</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,259,457	1,484,966	18%	1,274,051	17%
<b>Total</b>	<b>1,259,457</b>	<b>1,484,966</b>	<b>18%</b>	<b>1,274,051</b>	<b>17%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	2,151	0%
Administrative Professionals	1,059,558	1,241,671	17%	1,017,228	22%
State Classified/Other	88,834	137,042	54%	85,266	61%
Travel	12,370	0	0%	19,415	0%
Supplies	36,083	29,771	-17%	52,064	-43%
Services	61,966	76,812	24%	87,041	-12%
Capital	645	(330)	-151%	10,885	-103%
<b>Total</b>	<b>1,259,457</b>	<b>1,484,966</b>	<b>18%</b>	<b>1,274,051</b>	<b>17%</b>

Vice President - Student Affairs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs  
Department # 8004 - VP Student Affairs  
Fiscal Year Ended June 30, 2021

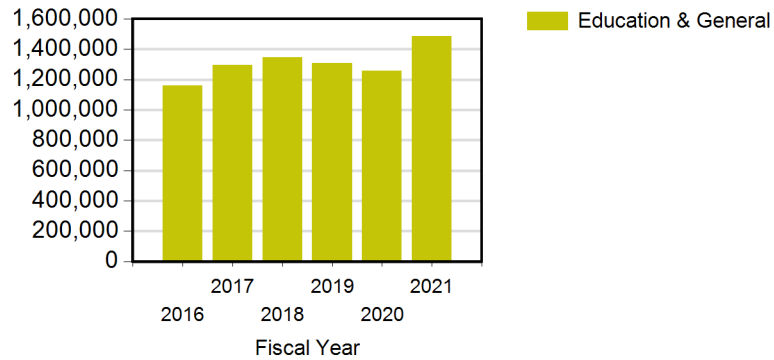
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	1,160,971	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966
<b>Total</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>	<b>1,484,966</b>

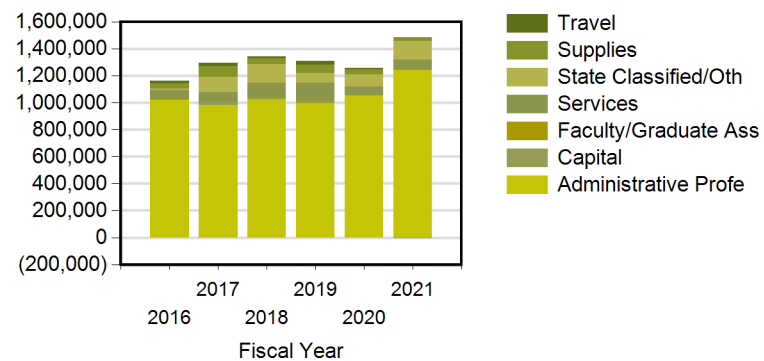
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	4,247	0	1,953	4,556	0	0
Administrative Professionals	1,023,400	981,195	1,024,307	997,680	1,059,558	1,241,671
State Classified/Other	16,217	113,416	137,865	69,997	88,834	137,042
Travel	18,983	23,739	15,509	26,475	12,370	0
Supplies	36,640	80,601	41,742	65,252	36,083	29,771
Services	60,050	73,245	106,850	133,095	61,966	76,812
Capital	1,434	22,383	17,148	12,818	645	-330
<b>Total</b>	<b>1,160,971</b>	<b>1,294,580</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>	<b>1,484,966</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



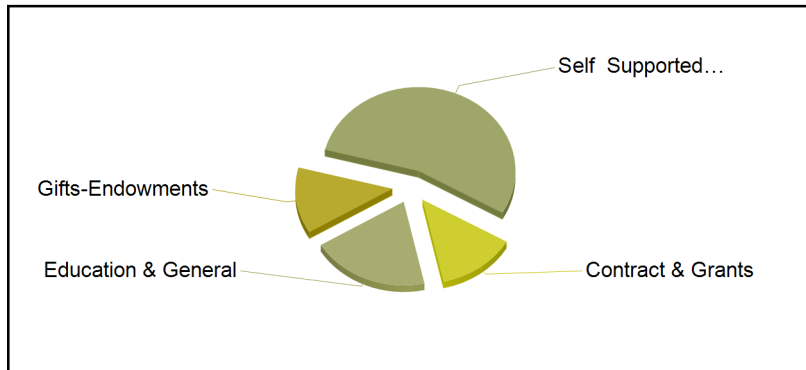
Vice President - Student Affairs-Academic Support  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

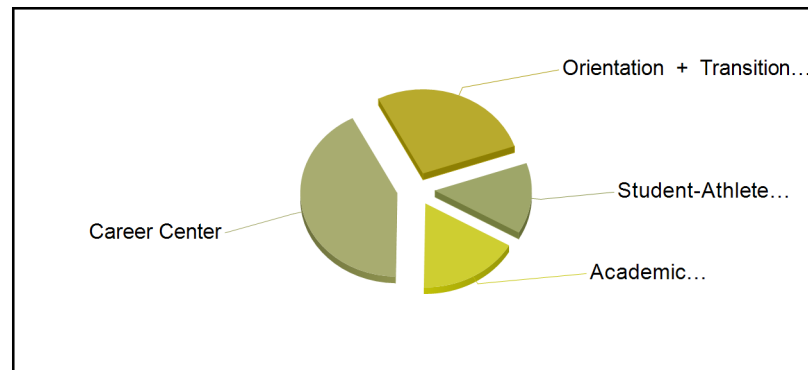
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	673,768	13%
Education & General	1,008,693	20%
Self Supported Operations	2,765,160	54%
Gifts-Endowments	648,893	13%
<b>Total</b>	<b>5,096,515</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
Career Center	2,147,975	42%
Orientation + Transition Programs	1,392,721	27%
Academic Advancement Center	862,171	17%
Student-Athlete Support Services	693,648	14%
<b>Total</b>	<b>5,096,515</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

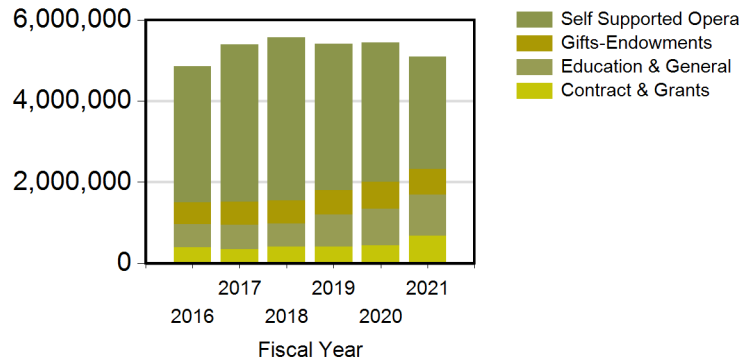


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

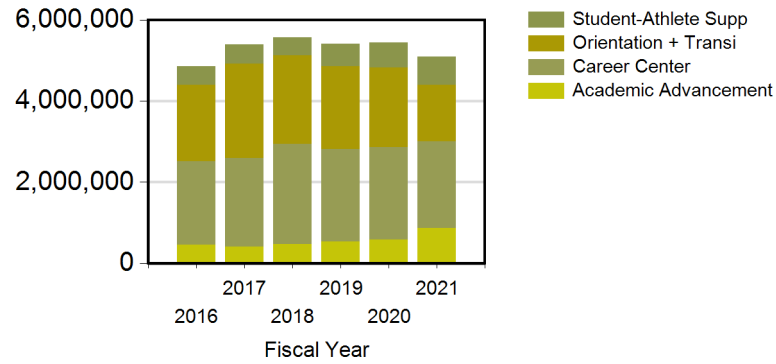
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	395,231	339,527	402,459	401,889	436,306	673,768
Education & General	570,887	598,982	567,709	795,289	911,094	1,008,693
Self Supported Operations	3,353,260	3,873,344	4,020,664	3,603,115	3,439,027	2,765,160
Gifts-Endowments	540,953	583,357	580,743	606,109	664,779	648,893
<b>Total</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Career Center	2,069,909	2,191,938	2,480,344	2,283,152	2,292,524	2,147,975
Orientation + Transition Programs	1,883,862	2,325,395	2,182,793	2,052,940	1,964,133	1,392,721
Academic Advancement Center	450,378	402,890	466,232	528,753	574,010	862,171
Student-Athlete Support Services	456,180	474,988	442,207	541,556	620,540	693,648
<b>Total</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	436,306	673,768	54%	395,082	71%
Education & General	911,094	1,008,693	11%	688,792	46%
Self Supported Operations	3,439,027	2,765,160	-20%	3,657,882	-24%
Gifts-Endowments	664,779	648,893	-2%	595,188	9%
<b>Total</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>-7%</b>	<b>5,336,945</b>	<b>-5%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Career Center	2,292,524	2,147,975	-6%	2,263,573	-5%
Orientation + Transition Programs	1,964,133	1,392,721	-29%	2,081,825	-33%
Academic Advancement Center	574,010	862,171	50%	484,453	78%
Student-Athlete Support Services	620,540	693,648	12%	507,094	37%
<b>Total</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>-7%</b>	<b>5,336,945</b>	<b>-5%</b>

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

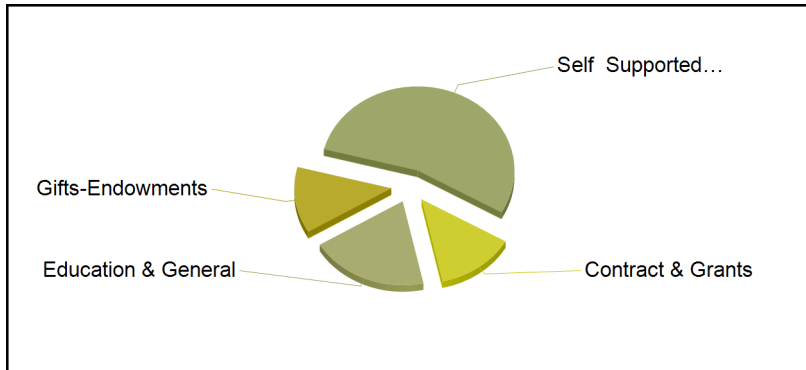


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

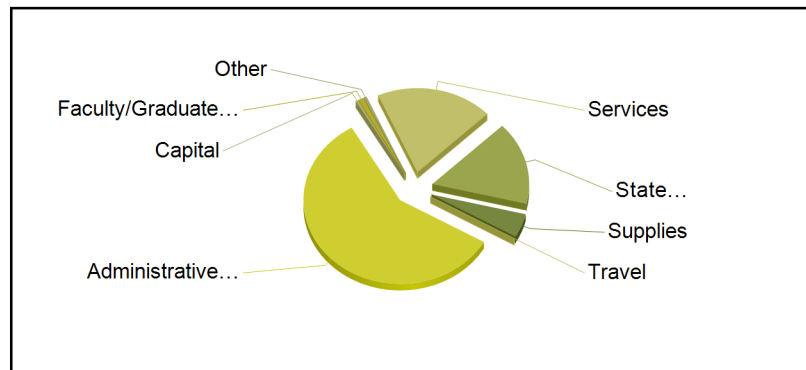
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	673,768	13%
Education & General	1,008,693	20%
Self Supported Operations	2,765,160	54%
Gifts-Endowments	648,893	13%
<b>Total</b>	<b>5,096,515</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	41,839	1%
Administrative Professionals	2,972,433	58%
State Classified/Other	815,000	16%
Travel	-464	0%
Supplies	231,183	5%
Services	991,124	19%
Capital	21,400	0%
Other	24,000	0%
<b>Total</b>	<b>5,096,515</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

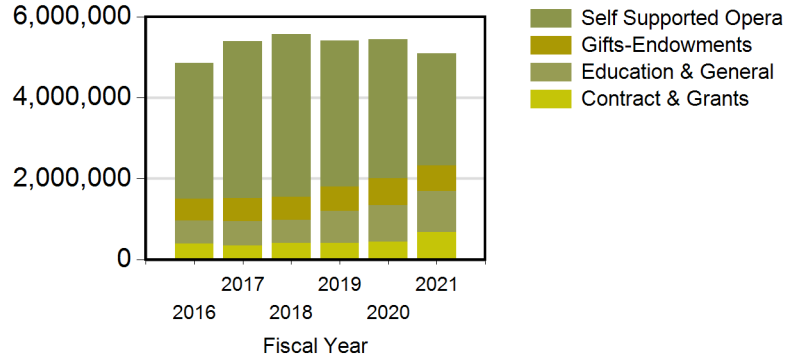


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

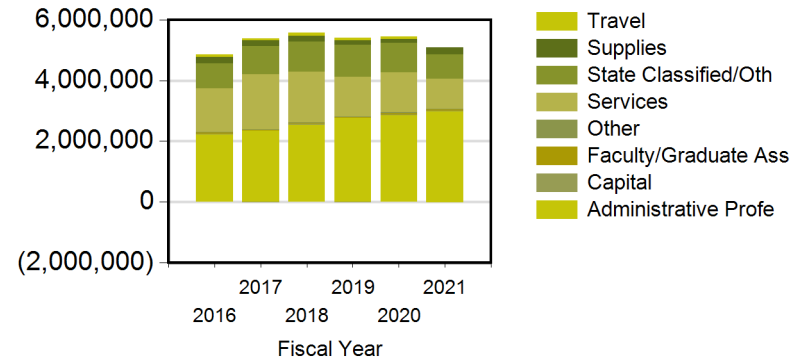
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	395,231	339,527	402,459	401,889	436,306	673,768
Education & General	570,887	598,982	567,709	795,289	911,094	1,008,693
Self Supported Operations	3,353,260	3,873,344	4,020,664	3,603,115	3,439,027	2,765,160
Gifts-Endowments	540,953	583,357	580,743	606,109	664,779	648,893
<b>Total</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	43,645	22,640	31,125	21,870	50,851	41,839
Administrative Professionals	2,235,363	2,342,392	2,530,418	2,771,529	2,869,938	2,972,433
State Classified/Other	822,548	918,931	994,616	1,051,543	976,345	815,000
Travel	88,232	82,488	91,328	99,593	75,231	-464
Supplies	212,189	188,735	201,703	143,334	133,797	231,183
Services	1,425,269	1,819,335	1,657,717	1,302,372	1,317,667	991,124
Capital	9,117	-3,311	40,667	-7,840	3,378	21,400
Other	23,967	24,000	24,000	24,000	24,000	24,000
<b>Total</b>	<b>4,860,330</b>	<b>5,395,210</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	436,306	673,768	54%	395,082	71%
Education & General	911,094	1,008,693	11%	688,792	46%
Self Supported Operations	3,439,027	2,765,160	-20%	3,657,882	-24%
Gifts-Endowments	664,779	648,893	-2%	595,188	9%
<b>Total</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>-7%</b>	<b>5,336,945</b>	<b>-5%</b>

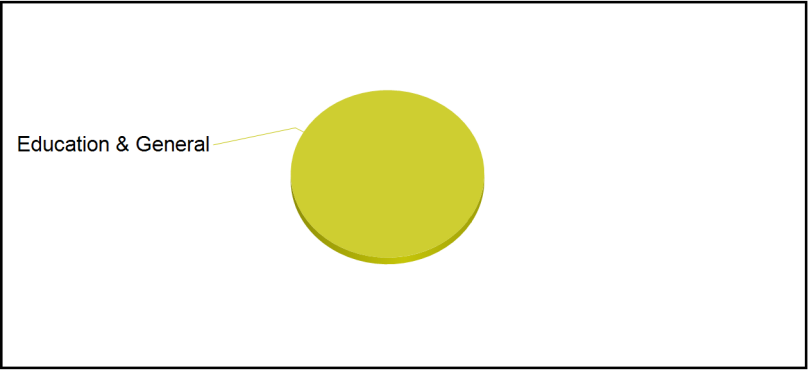
	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	50,851	41,839	-18%	34,026	23%
Administrative Professionals	2,869,938	2,972,433	4%	2,549,928	17%
State Classified/Other	976,345	815,000	-17%	952,797	-14%
Travel	75,231	-464	-101%	87,374	-101%
Supplies	133,797	231,183	73%	175,952	31%
Services	1,317,667	991,124	-25%	1,504,472	-34%
Capital	3,378	21,400	533%	8,402	155%
Other	24,000	24,000	0%	23,993	0%
<b>Total</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>-7%</b>	<b>5,336,945</b>	<b>-5%</b>

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

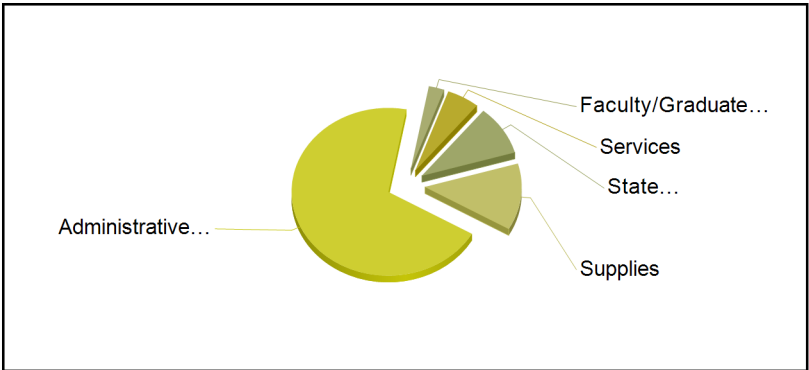
Funding Sources of Expenditures	2021	% of Total
Education & General	1,008,693	100%
Total	1,008,693	100%

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	25,816	3%
Administrative Professionals	702,494	70%
State Classified/Other	96,544	10%
Supplies	129,282	13%
Services	54,558	5%
Total	1,008,693	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

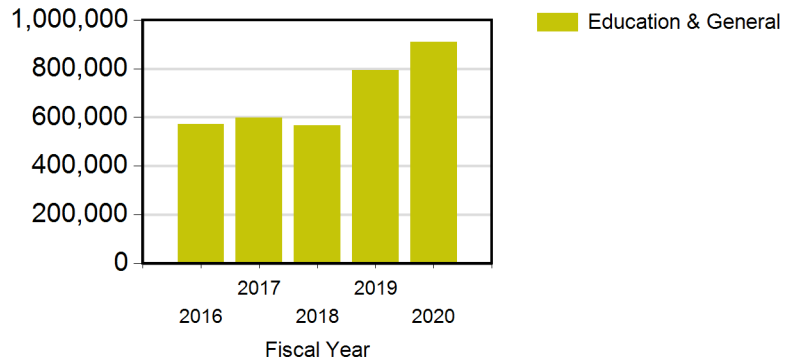


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

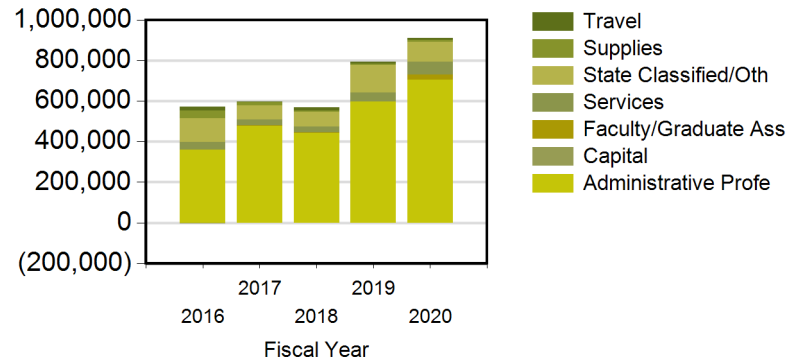
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	570,887	598,982	567,709	795,289	911,094
<b>Total</b>	<b>570,887</b>	<b>598,982</b>	<b>567,709</b>	<b>795,289</b>	<b>911,094</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	400	1,000	0	26,138
Administrative Professionals	360,437	480,825	443,858	596,762	706,037
State Classified/Other	116,540	68,234	73,366	136,627	97,877
Travel	18,663	4,673	13,881	10,203	10,209
Supplies	38,384	16,781	5,739	6,499	9,336
Services	38,548	28,069	29,866	45,199	61,499
Capital	-1,685	0	0	0	0
<b>Total</b>	<b>570,887</b>	<b>598,982</b>	<b>567,709</b>	<b>795,289</b>	<b>911,094</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	911,094	1,008,693	11%	688,792	46%
<b>Total</b>	<b>911,094</b>	<b>1,008,693</b>	<b>11%</b>	<b>688,792</b>	<b>46%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	26,138	25,816	-1%	5,507	369%
Administrative Professionals	706,037	702,494	-1%	517,584	36%
State Classified/Other	97,877	96,544	-1%	98,529	-2%
Travel	10,209	0	0%	11,526	0%
Supplies	9,336	129,282	1285%	15,348	742%
Services	61,499	54,558	-11%	40,636	34%
Capital	0	0	0%	(337)	0%
<b>Total</b>	<b>911,094</b>	<b>1,008,693</b>	<b>11%</b>	<b>688,792</b>	<b>46%</b>

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

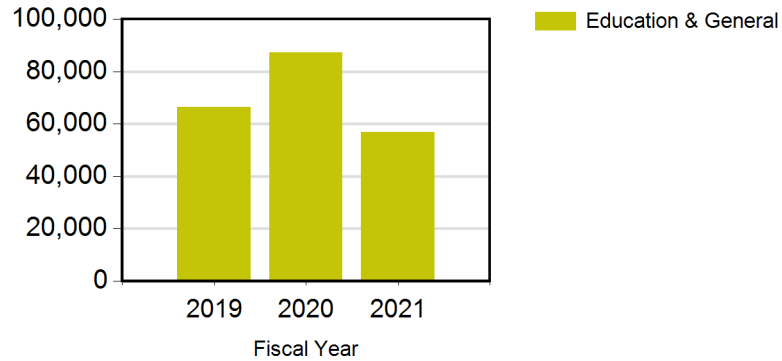


Colorado State University  
Vice President - Student Affairs-Academic Support  
Department # 8008 - Career Center  
Fiscal Year Ended June 30, 2021

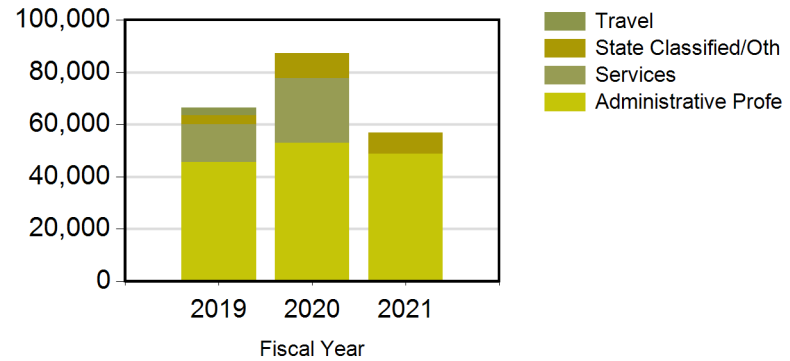
<b>Funding Sources of Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	66,445	87,363	56,841
<b>Total</b>	<b>66,445</b>	<b>87,363</b>	<b>56,841</b>

<b>Expenditures By Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Administrative Professionals	45,541	52,785	48,749
State Classified/Other	3,371	9,578	8,092
Travel	2,946	0	0
Services	14,587	25,000	0
<b>Total</b>	<b>66,445</b>	<b>87,363</b>	<b>56,841</b>

**Historical Funding Sources of Expenditures**

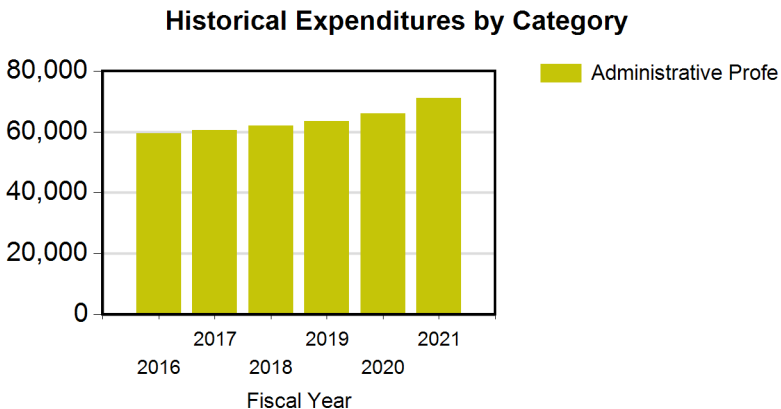
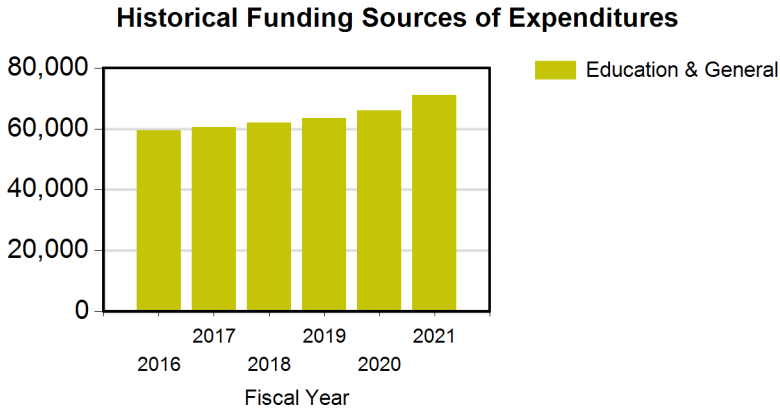


**Historical Expenditures by Category**



Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Education & General	59,559	60,631	61,995	63,545	66,087	71,087
Total	59,559	60,631	61,995	63,545	66,087	71,087

Expenditures By Category	2016	2017	2018	2019	2020	2021
Administrative Professionals	59,559	60,631	61,995	63,545	66,087	71,087
Total	59,559	60,631	61,995	63,545	66,087	71,087



Colorado State University  
Vice President - Student Affairs-Academic Support  
Department # 8100 - Academic Advancement Center  
Fiscal Year Ended June 30, 2021

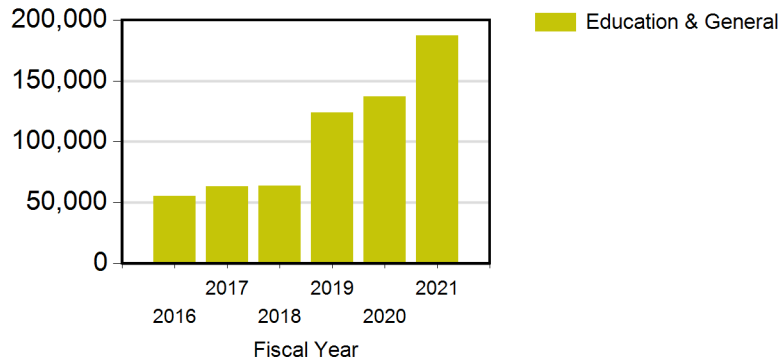
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	55,148	63,363	63,508	123,742	137,104	187,118
<b>Total</b>	<b>55,148</b>	<b>63,363</b>	<b>63,508</b>	<b>123,742</b>	<b>137,104</b>	<b>187,118</b>

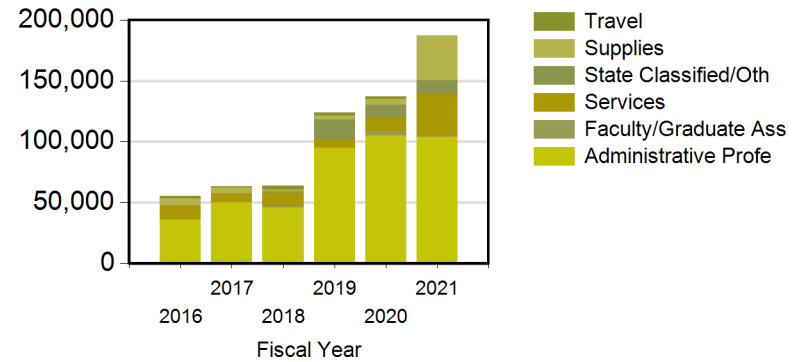
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	400	1,000	0	2,900	579
Administrative Professionals	35,512	50,267	45,998	94,713	105,005	103,684
State Classified/Other	503	512	1,021	16,785	10,200	11,207
Travel	2,051	972	2,909	2,281	1,881	0
Supplies	5,723	5,256	1,800	3,201	5,117	36,824
Services	11,359	5,957	10,780	6,762	12,000	34,823
<b>Total</b>	<b>55,148</b>	<b>63,363</b>	<b>63,508</b>	<b>123,742</b>	<b>137,104</b>	<b>187,118</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Department # 8105 - Student-Athlete Support Services  
Fiscal Year Ended June 30, 2021

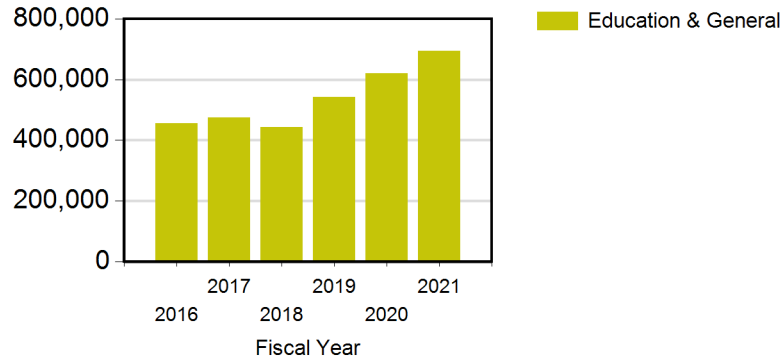
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	456,180	474,988	442,207	541,556	620,540	693,648
<b>Total</b>	<b>456,180</b>	<b>474,988</b>	<b>442,207</b>	<b>541,556</b>	<b>620,540</b>	<b>693,648</b>

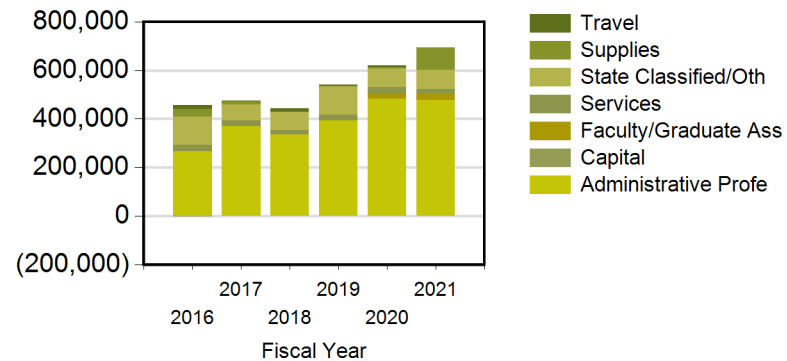
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	23,238	25,238
Administrative Professionals	265,365	369,927	335,865	392,963	482,160	478,974
State Classified/Other	116,038	67,722	72,345	116,472	78,098	77,244
Travel	16,612	3,701	10,973	4,975	8,327	0
Supplies	32,661	11,526	3,938	3,297	4,218	92,457
Services	27,189	22,112	19,086	23,850	24,499	19,735
Capital	-1,685	0	0	0	0	0
<b>Total</b>	<b>456,180</b>	<b>474,988</b>	<b>442,207</b>	<b>541,556</b>	<b>620,540</b>	<b>693,648</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



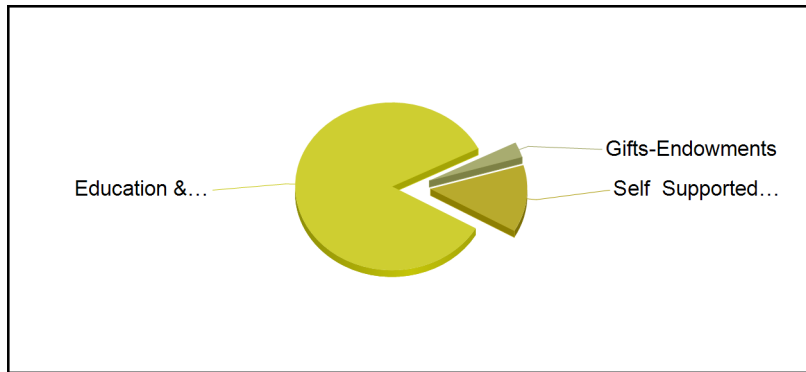
Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

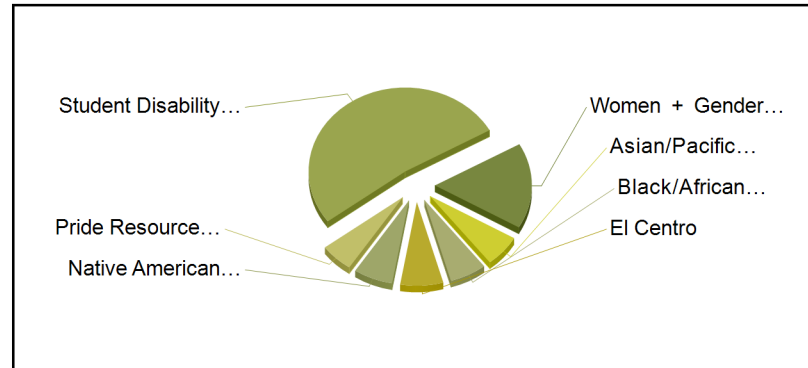
Funding Sources of Expenditures	2021	% of Total
Education & General	2,837,628	84%
Self Supported Operations	434,811	13%
Gifts-Endowments	98,947	3%
<b>Total</b>	<b>3,371,386</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Women + Gender Advocacy Center	556,700	17%
Student Disability Center	1,752,996	52%
Native American Cultural Center	220,948	7%
Black/African American Cultural Center	207,158	6%
El Centro	242,026	7%
Asian/Pacific American Cultural Center	205,771	6%
Pride Resource Center	185,786	6%
<b>Total</b>	<b>3,371,386</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

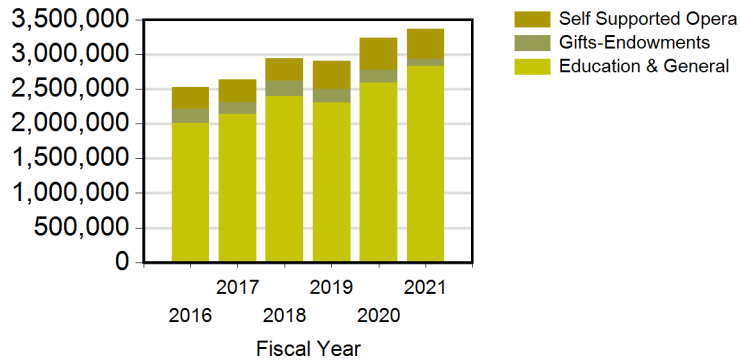


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

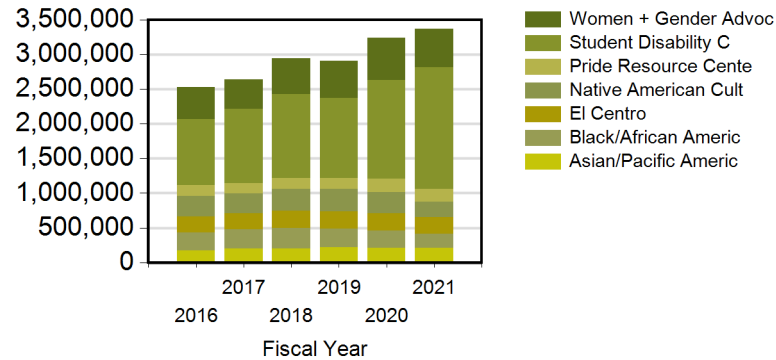
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	2,011,088	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628
Self Supported Operations	313,847	335,621	322,960	408,599	462,709	434,811
Gifts-Endowments	201,383	162,947	217,695	191,163	190,967	98,947
<b>Total</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Women + Gender Advocacy Center	456,490	428,264	514,076	536,716	610,319	556,700
Student Disability Center	950,097	1,066,125	1,209,673	1,161,757	1,424,888	1,752,996
Native American Cultural Center	297,820	285,139	315,373	319,453	301,451	220,948
Black/African American Cultural Center	254,098	277,966	294,597	274,183	250,771	207,158
El Centro	233,627	231,757	243,990	250,428	246,880	242,026
Asian/Pacific American Cultural Center	175,201	196,728	203,287	215,771	209,988	205,771
Pride Resource Center	158,984	154,209	160,327	152,875	199,406	185,786
<b>Total</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,590,028	2,837,628	10%	2,290,965	24%
Self Supported Operations	462,709	434,811	-6%	368,747	18%
Gifts-Endowments	190,967	98,947	-48%	192,831	-49%
<b>Total</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>4%</b>	<b>2,852,543</b>	<b>18%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Women + Gender Advocacy Center	610,319	556,700	-9%	509,173	9%
Student Disability Center	1,424,888	1,752,996	23%	1,162,508	51%
Native American Cultural Center	301,451	220,948	-27%	303,847	-27%
Black/African American Cultural Center	250,771	207,158	-17%	270,323	-23%
El Centro	246,880	242,026	-2%	241,336	0%
Asian/Pacific American Cultural Center	209,988	205,771	-2%	200,195	3%
Pride Resource Center	199,406	185,786	-7%	165,160	12%
<b>Total</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>4%</b>	<b>2,852,543</b>	<b>18%</b>



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, 2021

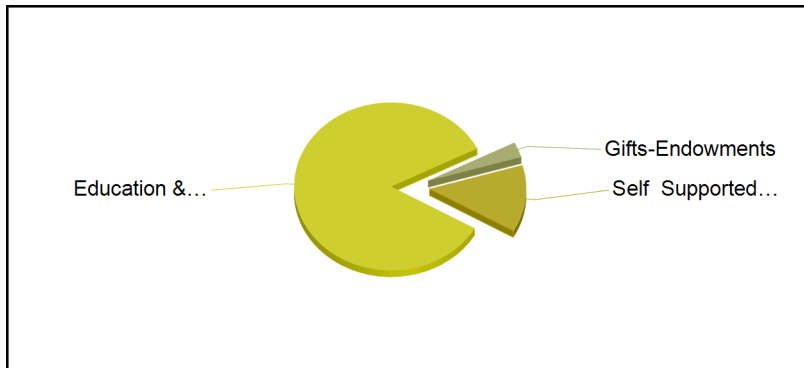
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	2,837,628	84%
Self Supported Operations	434,811	13%
Gifts-Endowments	98,947	3%
<b>Total</b>	<b>3,371,386</b>	<b>100%</b>

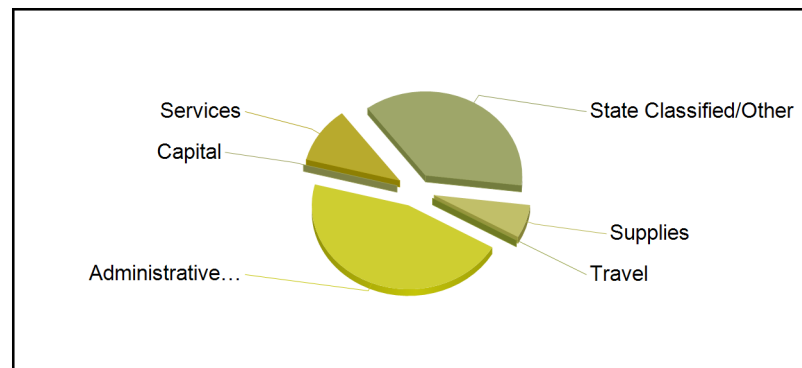
**Expenditures By Category**

	2021	% of Total
Administrative Professionals	1,540,104	46%
State Classified/Other	1,251,080	37%
Travel	1,885	0%
Supplies	214,903	6%
Services	362,551	11%
Capital	863	0%
<b>Total</b>	<b>3,371,386</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

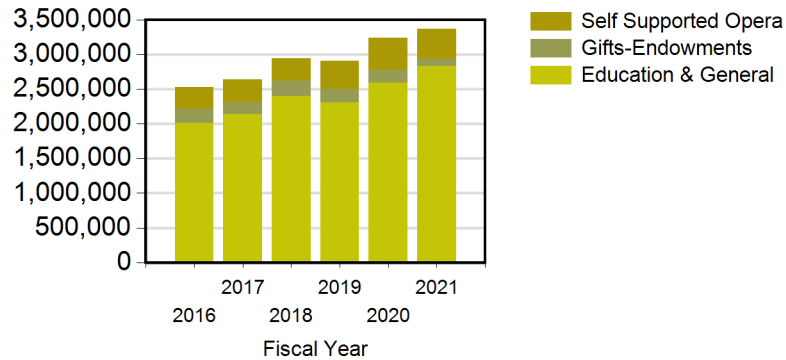


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

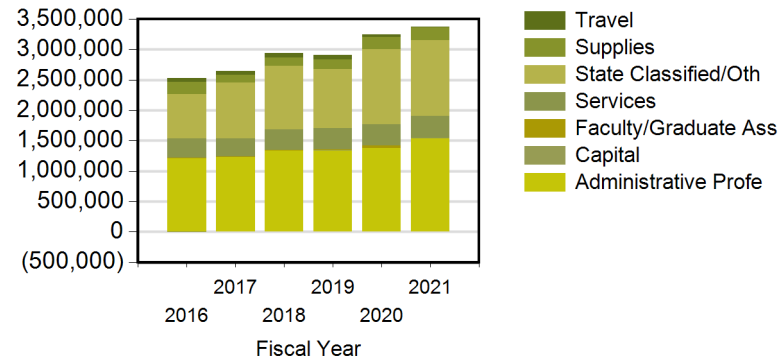
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	2,011,088	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628
Self Supported Operations	313,847	335,621	322,960	408,599	462,709	434,811
Gifts-Endowments	201,383	162,947	217,695	191,163	190,967	98,947
<b>Total</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	314	1,016	125	160	44,760	0
Administrative Professionals	1,216,457	1,238,319	1,346,816	1,336,582	1,375,349	1,540,104
State Classified/Other	725,171	920,488	1,042,310	969,477	1,240,067	1,251,080
Travel	62,800	54,520	71,226	73,037	41,395	1,885
Supplies	203,784	132,273	142,001	163,091	198,638	214,903
Services	318,100	292,092	338,846	351,573	343,494	362,551
Capital	-308	1,478	0	17,263	0	863
<b>Total</b>	<b>2,526,318</b>	<b>2,640,187</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,590,028	2,837,628	10%	2,290,965	24%
Self Supported Operations	462,709	434,811	-6%	368,747	18%
Gifts-Endowments	190,967	98,947	-48%	192,831	-49%
<b>Total</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>4%</b>	<b>2,852,543</b>	<b>18%</b>

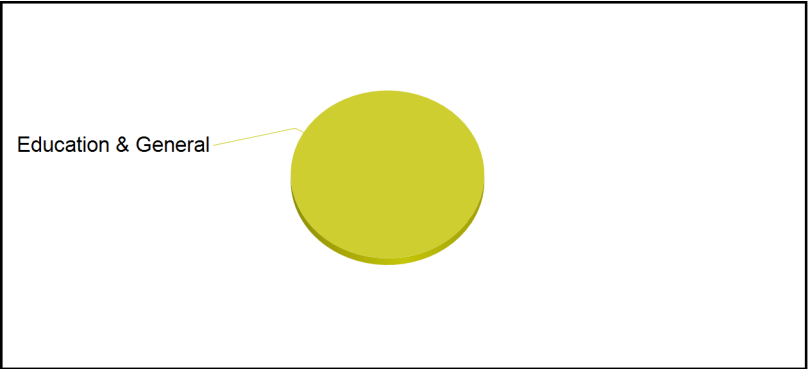
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	44,760	0	0%	9,275	0%
Administrative Professionals	1,375,349	1,540,104	12%	1,302,705	18%
State Classified/Other	1,240,067	1,251,080	1%	979,503	28%
Travel	41,395	1,885	-95%	60,596	-97%
Supplies	198,638	214,903	8%	167,957	28%
Services	343,494	362,551	6%	328,821	10%
Capital	0	863	0%	3,687	-77%
<b>Total</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>4%</b>	<b>2,852,543</b>	<b>18%</b>

Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

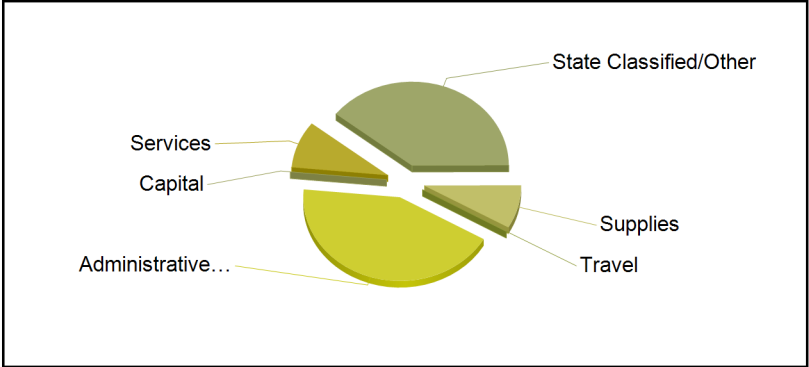
Funding Sources of Expenditures	2021	% of Total
Education & General	2,837,628	100%
Total	2,837,628	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	1,224,577	43%
State Classified/Other	1,117,129	39%
Travel	1,376	0%
Supplies	236,629	8%
Services	257,054	9%
Capital	863	0%
Total	2,837,628	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

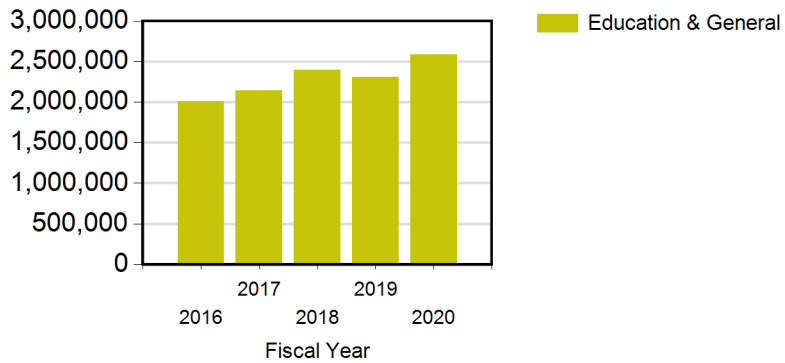


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

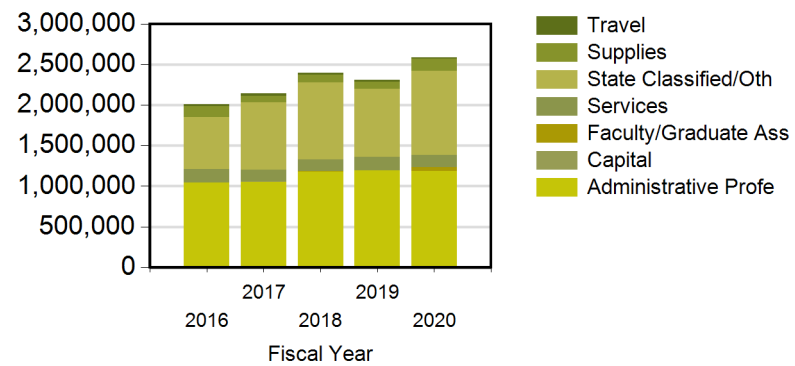
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	2,011,088	2,141,620	2,400,669	2,311,422	2,590,028
<b>Total</b>	<b>2,011,088</b>	<b>2,141,620</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>2,590,028</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	0	125	0	44,503
Administrative Professionals	1,046,749	1,055,053	1,183,029	1,193,908	1,186,643
State Classified/Other	635,440	826,978	952,321	841,738	1,041,878
Travel	24,415	28,817	30,175	26,897	17,182
Supplies	138,945	82,768	91,637	85,390	147,145
Services	165,540	146,525	143,382	163,488	152,676
Capital	0	1,478	0	0	0
<b>Total</b>	<b>2,011,088</b>	<b>2,141,620</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>2,590,028</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,590,028	2,837,628	10%	2,290,965	24%
<b>Total</b>	<b>2,590,028</b>	<b>2,837,628</b>	<b>10%</b>	<b>2,290,965</b>	<b>24%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	44,503	0	0%	8,926	0%
Administrative Professionals	1,186,643	1,224,577	3%	1,133,076	8%
State Classified/Other	1,041,878	1,117,129	7%	859,671	30%
Travel	17,182	1,376	-92%	25,497	-95%
Supplies	147,145	236,629	61%	109,177	117%
Services	152,676	257,054	68%	154,322	67%
Capital	0	863	0%	296	192%
<b>Total</b>	<b>2,590,028</b>	<b>2,837,628</b>	<b>10%</b>	<b>2,290,965</b>	<b>24%</b>



Vice President - Student Affairs-Student Diversity Program  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8001 - Women + Gender Advocacy Center  
Fiscal Year Ended June 30, 2021

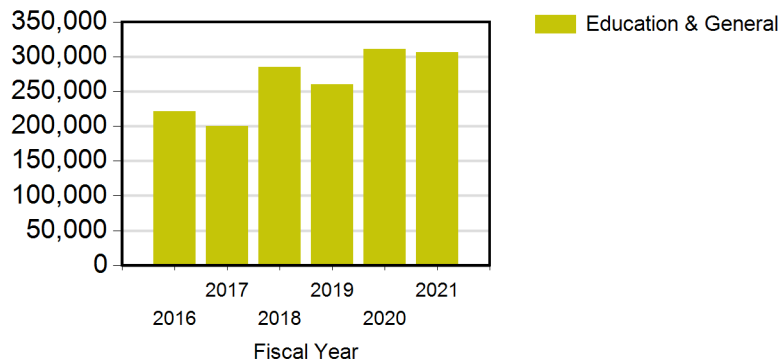
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	221,626	200,031	285,674	260,453	310,830	306,887
<b>Total</b>	<b>221,626</b>	<b>200,031</b>	<b>285,674</b>	<b>260,453</b>	<b>310,830</b>	<b>306,887</b>

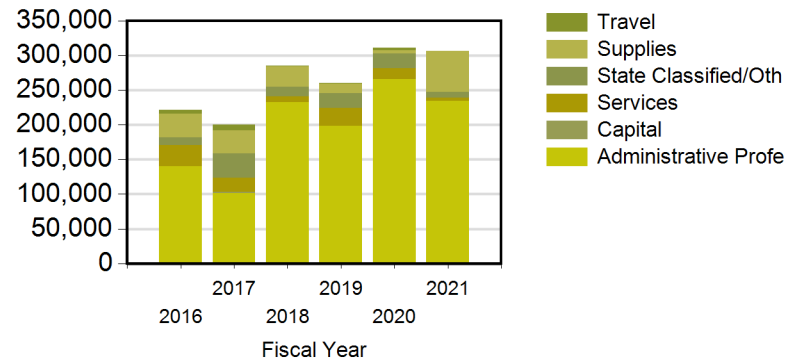
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	140,257	101,468	233,060	198,690	266,168	234,525
State Classified/Other	11,144	35,269	13,936	22,013	21,007	7,800
Travel	6,065	7,699	489	1,462	3,177	0
Supplies	33,677	33,213	30,054	13,042	4,733	59,913
Services	30,483	20,904	8,135	25,247	15,745	4,650
Capital	0	1,478	0	0	0	0
<b>Total</b>	<b>221,626</b>	<b>200,031</b>	<b>285,674</b>	<b>260,453</b>	<b>310,830</b>	<b>306,887</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8002 - Student Disability Center  
Fiscal Year Ended June 30, 2021

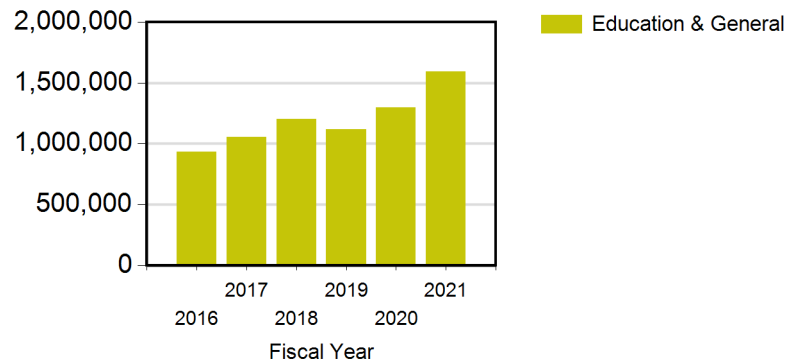
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	931,447	1,056,636	1,203,351	1,118,275	1,296,918	1,594,557
<b>Total</b>	<b>931,447</b>	<b>1,056,636</b>	<b>1,203,351</b>	<b>1,118,275</b>	<b>1,296,918</b>	<b>1,594,557</b>

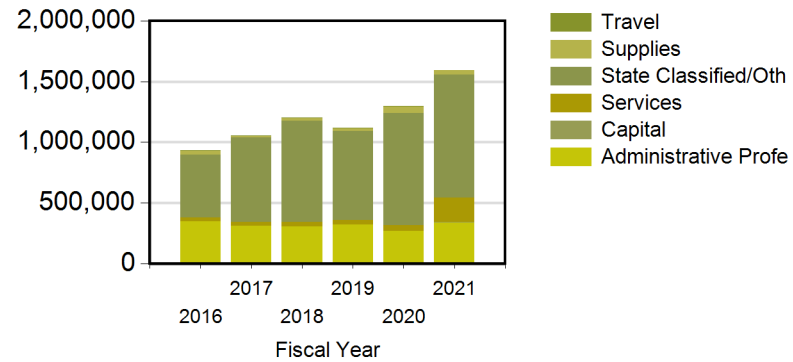
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	344,311	312,046	306,757	318,630	269,872	337,996
State Classified/Other	518,458	696,513	833,580	733,604	923,066	1,013,656
Travel	1,032	1,961	7,764	5,157	2,520	0
Supplies	31,904	16,053	19,874	21,861	54,436	36,642
Services	35,742	30,062	35,376	39,023	47,025	205,400
Capital	0	0	0	0	0	863
<b>Total</b>	<b>931,447</b>	<b>1,056,636</b>	<b>1,203,351</b>	<b>1,118,275</b>	<b>1,296,918</b>	<b>1,594,557</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8013 - Native American Cultural Center  
Fiscal Year Ended June 30, 2021

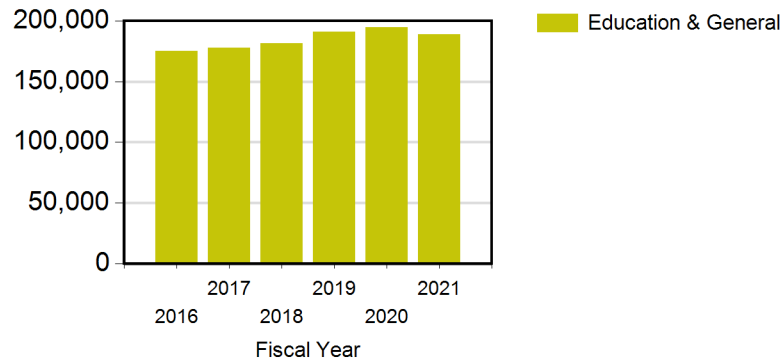
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	175,390	177,840	181,560	191,027	194,572	188,930
<b>Total</b>	<b>175,390</b>	<b>177,840</b>	<b>181,560</b>	<b>191,027</b>	<b>194,572</b>	<b>188,930</b>

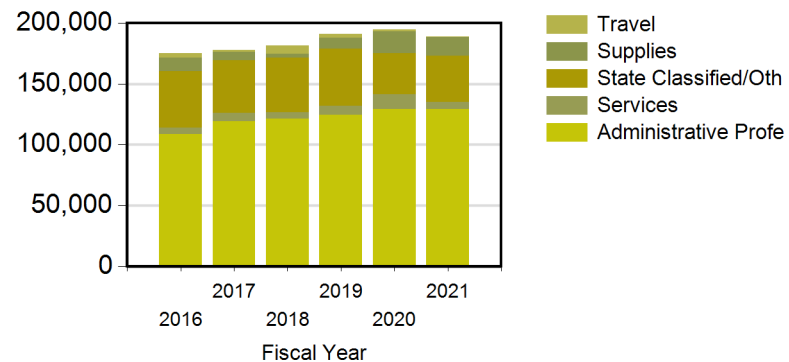
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	108,888	118,930	121,430	124,251	129,221	129,221
State Classified/Other	46,704	43,197	44,912	46,642	33,696	38,074
Travel	3,644	1,656	6,809	3,064	1,318	772
Supplies	11,087	7,047	3,336	9,325	18,096	15,010
Services	5,068	7,011	5,073	7,746	12,241	5,852
<b>Total</b>	<b>175,390</b>	<b>177,840</b>	<b>181,560</b>	<b>191,027</b>	<b>194,572</b>	<b>188,930</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8016 - Black/African American Cultural Center  
Fiscal Year Ended June 30, 2021

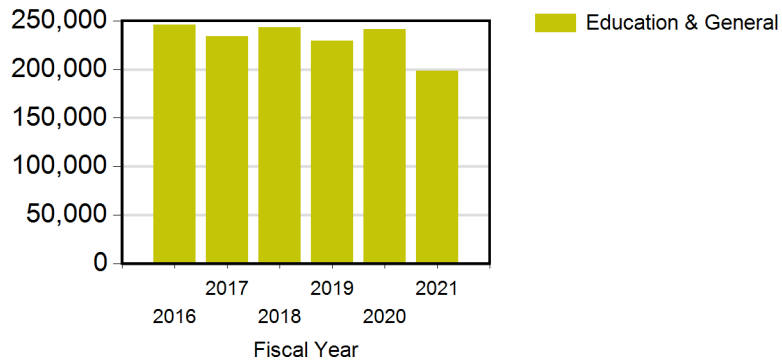
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	245,817	234,366	243,458	229,807	241,139	198,658
<b>Total</b>	<b>245,817</b>	<b>234,366</b>	<b>243,458</b>	<b>229,807</b>	<b>241,139</b>	<b>198,658</b>

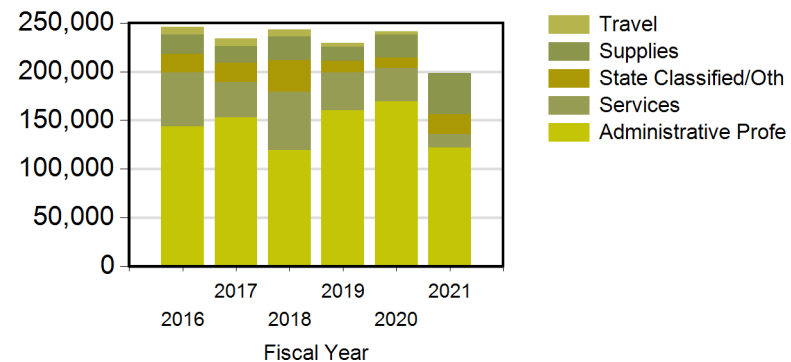
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	143,691	153,244	119,151	160,120	169,574	121,687
State Classified/Other	19,475	19,624	32,581	11,312	10,682	19,975
Travel	7,353	8,110	6,987	4,482	3,030	0
Supplies	19,846	17,118	24,509	14,586	23,930	42,609
Services	55,453	36,270	60,230	39,307	33,922	14,387
<b>Total</b>	<b>245,817</b>	<b>234,366</b>	<b>243,458</b>	<b>229,807</b>	<b>241,139</b>	<b>198,658</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8017 - El Centro  
Fiscal Year Ended June 30, 2021

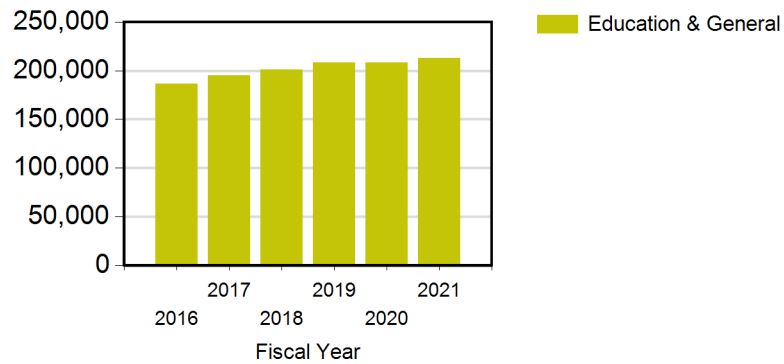
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	186,643	195,059	201,340	208,635	208,742	213,002
<b>Total</b>	<b>186,643</b>	<b>195,059</b>	<b>201,340</b>	<b>208,635</b>	<b>208,742</b>	<b>213,002</b>

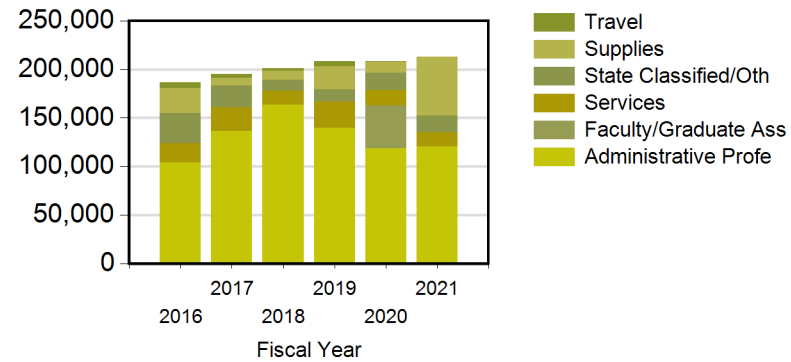
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	44,303	0
Administrative Professionals	104,135	136,575	163,827	139,969	118,358	120,748
State Classified/Other	31,260	23,043	11,161	12,215	17,801	16,975
Travel	5,767	4,060	2,715	5,467	1,147	0
Supplies	25,955	7,345	9,140	23,939	10,898	60,589
Services	19,525	24,035	14,495	27,045	16,234	14,691
<b>Total</b>	<b>186,643</b>	<b>195,059</b>	<b>201,340</b>	<b>208,635</b>	<b>208,742</b>	<b>213,002</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8018 - Asian/Pacific American Cultural Center  
Fiscal Year Ended June 30, 2021

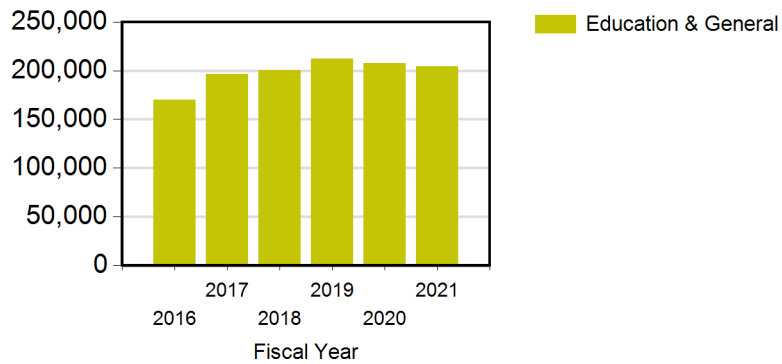
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	169,977	196,728	200,737	212,687	207,488	204,196
<b>Total</b>	<b>169,977</b>	<b>196,728</b>	<b>200,737</b>	<b>212,687</b>	<b>207,488</b>	<b>204,196</b>

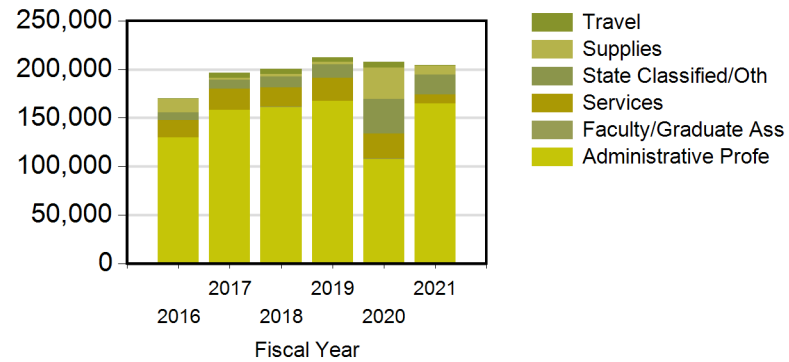
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	125	0	200	0
Administrative Professionals	129,586	158,286	161,452	167,384	107,585	164,527
State Classified/Other	8,399	9,332	10,720	13,952	35,626	20,650
Travel	443	5,332	5,411	4,664	5,991	604
Supplies	13,690	1,992	2,955	2,638	32,057	9,181
Services	17,857	21,787	20,074	24,049	26,028	9,235
<b>Total</b>	<b>169,977</b>	<b>196,728</b>	<b>200,737</b>	<b>212,687</b>	<b>207,488</b>	<b>204,196</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8028 - Pride Resource Center  
Fiscal Year Ended June 30, 2021

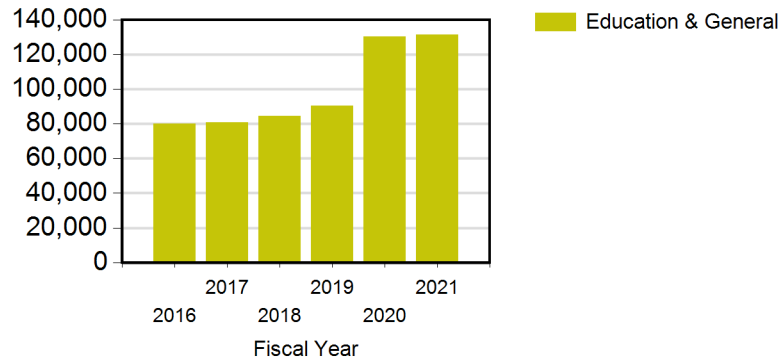
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	80,190	80,960	84,550	90,539	130,339	131,397
<b>Total</b>	<b>80,190</b>	<b>80,960</b>	<b>84,550</b>	<b>90,539</b>	<b>130,339</b>	<b>131,397</b>

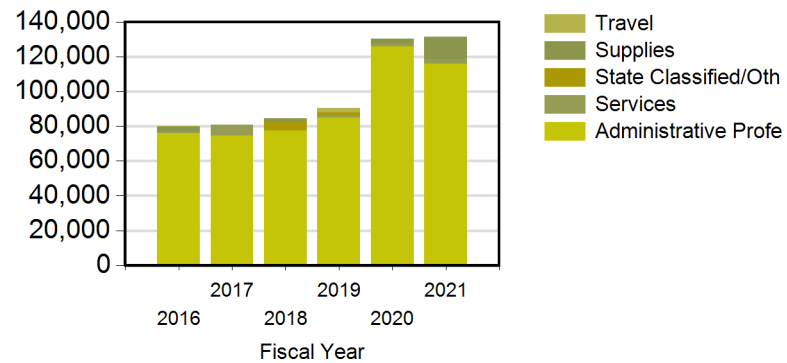
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	75,881	74,504	77,353	84,864	125,864	115,873
State Classified/Other	0	0	5,429	2,000	0	0
Travel	111	0	0	2,603	0	0
Supplies	2,786	0	1,768	0	2,995	12,683
Services	1,412	6,456	0	1,072	1,481	2,841
<b>Total</b>	<b>80,190</b>	<b>80,960</b>	<b>84,550</b>	<b>90,539</b>	<b>130,339</b>	<b>131,397</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





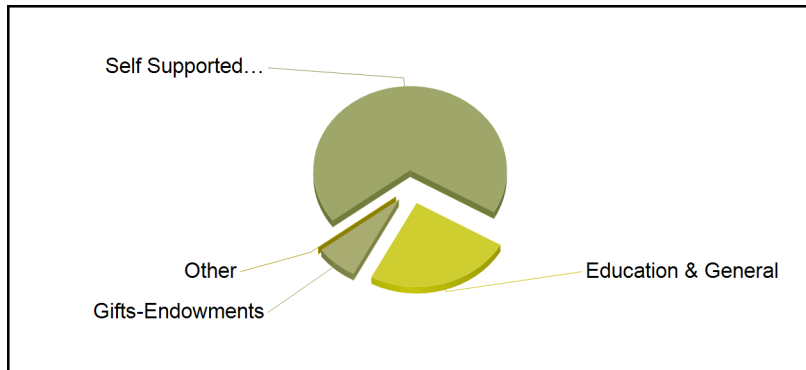
Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

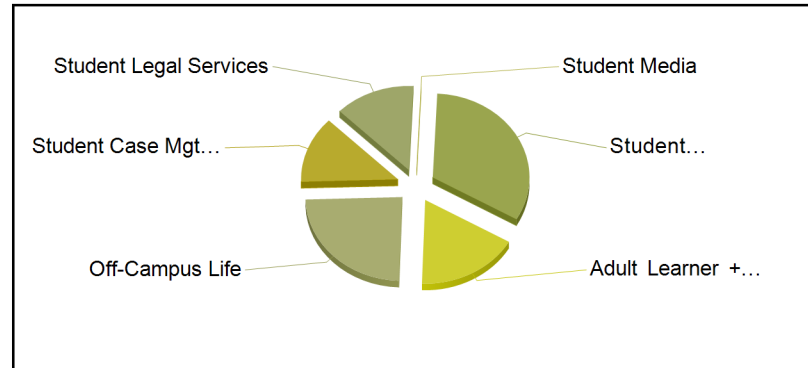
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Education & General	757,246	24%
Self Supported Operations	2,126,819	69%
Gifts-Endowments	217,409	7%
Other	0	0%
<b>Total</b>	<b>3,101,474</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
Student Legal Services	414,985	13%
Off-Campus Life	744,591	24%
Student Resolution Center	1,010,872	33%
Student Media	0	0%
Adult Learner + Veteran Services	533,422	17%
Student Case Mgt + Referral Coordination	397,605	13%
<b>Total</b>	<b>3,101,474</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

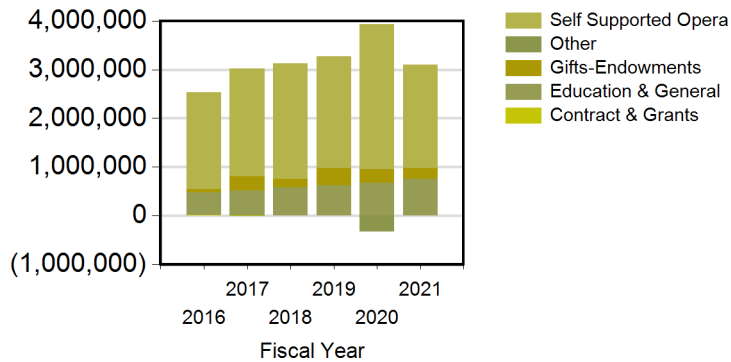


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

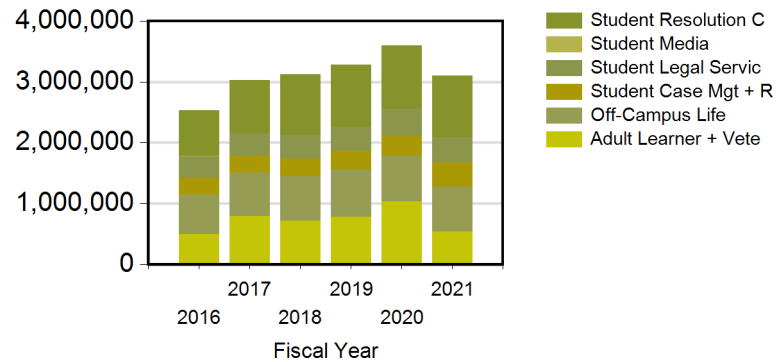
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	16,965	-2,157	0	0	0	0
Education & General	457,793	516,110	573,993	613,886	672,216	757,246
Self Supported Operations	1,993,205	2,218,272	2,374,697	2,301,434	2,978,702	2,126,819
Gifts-Endowments	60,508	291,743	180,016	362,891	277,387	217,409
Other	0	0	0	0	-324,950	0
<b>Total</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Student Legal Services	356,873	371,032	394,400	388,459	433,994	414,985
Off-Campus Life	660,611	717,942	744,277	785,726	757,384	744,591
Student Resolution Center	745,653	873,930	997,770	1,025,782	1,045,228	1,010,872
Student Media	256	0	0	0	0	0
Adult Learner + Veteran Services	492,200	789,408	711,584	777,343	1,029,092	533,422
Student Case Mgt + Referral Coordination	272,878	271,657	280,675	300,901	337,657	397,605
<b>Total</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	672,216	757,246	13%	566,800	34%
Self Supported Operations	2,978,702	2,126,819	-29%	2,373,262	-10%
Gifts-Endowments	277,387	217,409	-22%	234,509	-7%
Other	-324,950	0	0%	(64,990)	0%
<b>Total</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>-14%</b>	<b>3,109,581</b>	<b>0%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Student Legal Services	433,994	414,985	-4%	388,952	7%
Off-Campus Life	757,384	744,591	-2%	733,188	2%
Student Resolution Center	1,045,228	1,010,872	-3%	937,673	8%
Student Media	0	0	0%	51	-100%
Adult Learner + Veteran Services	1,029,092	533,422	-48%	759,925	-30%
Student Case Mgt + Referral Coordination	337,657	397,605	18%	292,754	36%
<b>Total</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>-14%</b>	<b>3,112,542</b>	<b>0%</b>

Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

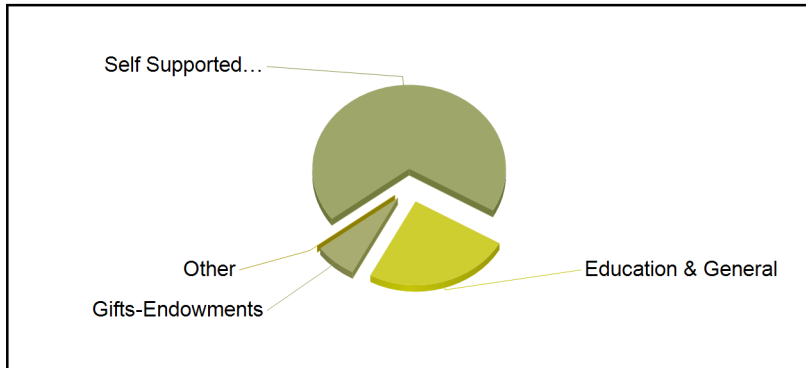
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	757,246	24%
Self Supported Operations	2,126,819	69%
Gifts-Endowments	217,409	7%
Other	0	0%
<b>Total</b>	<b>3,101,474</b>	<b>100%</b>

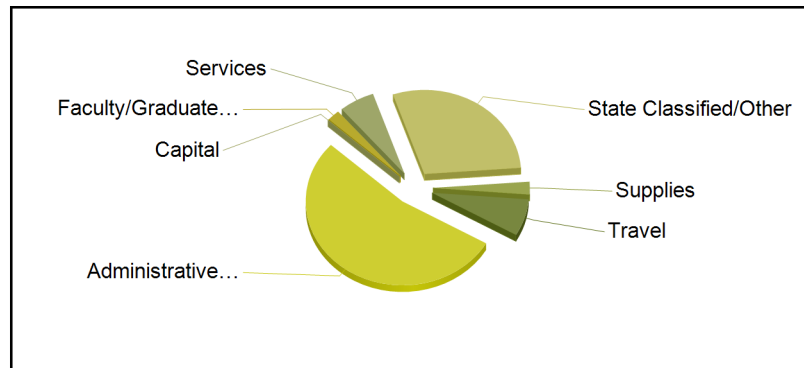
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	65,059	2%
Administrative Professionals	1,656,663	53%
State Classified/Other	901,530	29%
Travel	219,747	7%
Supplies	75,403	2%
Services	182,868	6%
Capital	203	0%
<b>Total</b>	<b>3,101,474</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

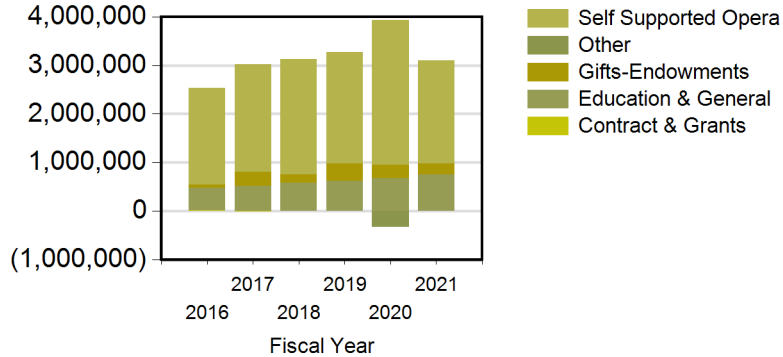


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

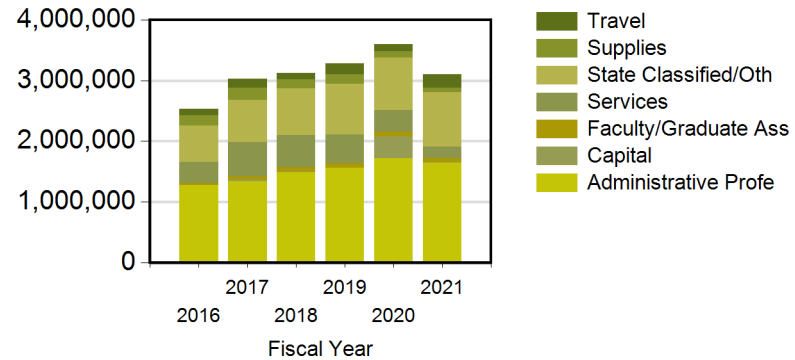
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	16,965	-2,157	0	0	0	0
Education & General	457,793	516,110	573,993	613,886	672,216	757,246
Self Supported Operations	1,993,205	2,218,272	2,374,697	2,301,434	2,978,702	2,126,819
Gifts-Endowments	60,508	291,743	180,016	362,891	277,387	217,409
Other	0	0	0	0	-324,950	0
<b>Total</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	38,611	60,885	76,295	76,157	79,177	65,059
Administrative Professionals	1,271,151	1,333,898	1,497,509	1,557,268	1,721,846	1,656,663
State Classified/Other	603,439	704,141	769,570	836,971	876,331	901,530
Travel	102,916	141,961	114,606	177,261	116,562	219,747
Supplies	163,371	198,778	149,153	158,972	105,002	75,403
Services	348,983	553,784	521,264	471,581	349,858	182,868
Capital	0	30,522	310	0	354,578	203
<b>Total</b>	<b>2,528,471</b>	<b>3,023,969</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	672,216	757,246	13%	566,800	34%
Self Supported Operations	2,978,702	2,126,819	-29%	2,373,262	-10%
Gifts-Endowments	277,387	217,409	-22%	234,509	-7%
Other	-324,950	0	-100%	(64,990)	0%
<b>Total</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>-14%</b>	<b>3,109,581</b>	<b>0%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	79,177	65,059	-18%	66,225	-2%
Administrative Professionals	1,721,846	1,656,663	-4%	1,476,334	12%
State Classified/Other	876,331	901,530	3%	758,090	19%
Travel	116,562	219,747	89%	130,661	68%
Supplies	105,002	75,403	-28%	155,055	-51%
Services	349,858	182,868	-48%	449,094	-59%
Capital	354,578	203	-100%	77,082	-100%
<b>Total</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>-14%</b>	<b>3,112,542</b>	<b>0%</b>

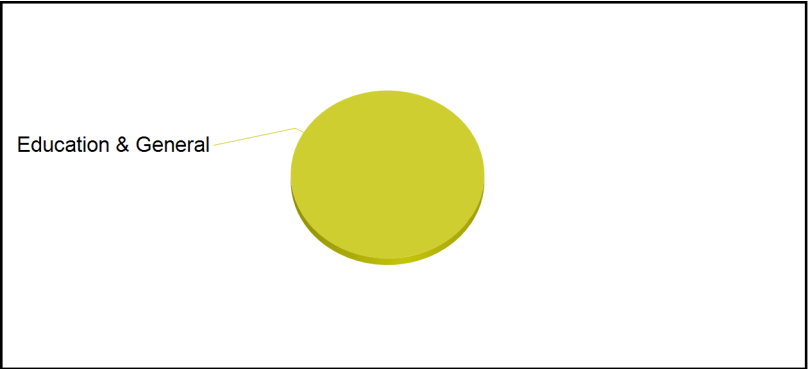


Vice President - Student Affairs-Campus Life  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

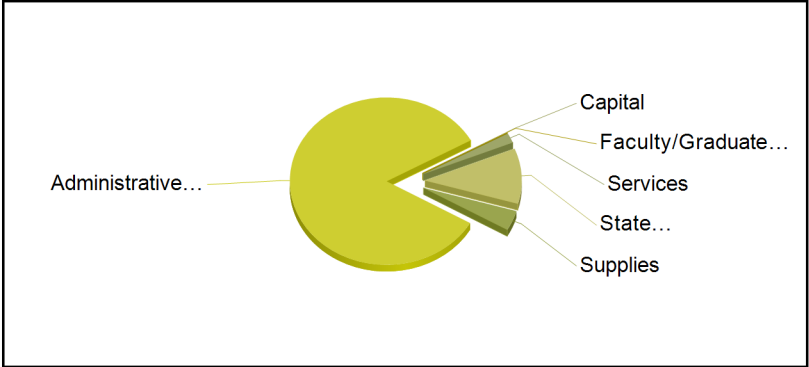
Funding Sources of Expenditures	2021	% of Total
Education & General	757,246	100%
Total	757,246	100%

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	500	0%
Administrative Professionals	632,355	84%
State Classified/Other	80,709	11%
Supplies	29,171	4%
Services	14,181	2%
Capital	329	0%
Total	757,246	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

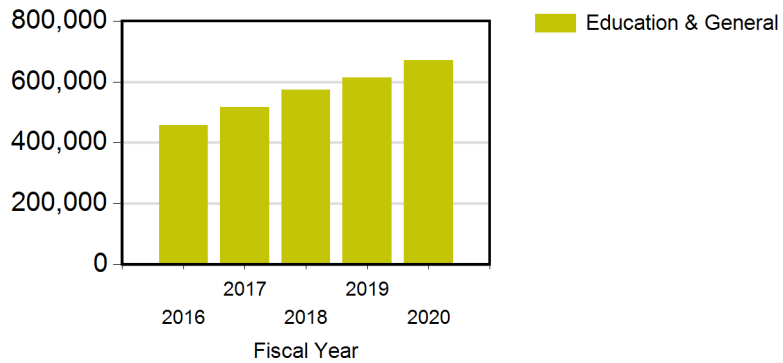


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

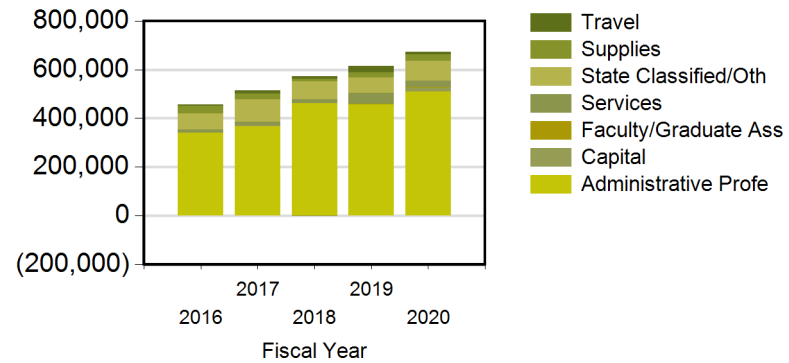
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	457,793	516,110	573,993	613,886	672,216
<b>Total</b>	<b>457,793</b>	<b>516,110</b>	<b>573,993</b>	<b>613,886</b>	<b>672,216</b>

Expenditures By Category	2016	2017	2018	2019	2020
Faculty/Graduate Assistants	0	0	0	1,500	2,000
Administrative Professionals	341,658	367,662	461,835	459,143	509,678
State Classified/Other	67,382	92,468	73,922	63,712	82,780
Travel	6,943	13,905	12,574	24,103	10,730
Supplies	30,971	25,479	8,795	22,671	25,300
Services	10,839	11,037	16,892	42,757	25,085
Capital	0	5,558	-24	0	16,644
<b>Total</b>	<b>457,793</b>	<b>516,110</b>	<b>573,993</b>	<b>613,886</b>	<b>672,216</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	672,216	757,246	13%	566,800	34%
<b>Total</b>	<b>672,216</b>	<b>757,246</b>	<b>13%</b>	<b>566,800</b>	<b>34%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	2,000	500	-75%	700	-29%
Administrative Professionals	509,678	632,355	24%	427,995	48%
State Classified/Other	82,780	80,709	-3%	76,053	6%
Travel	10,730	0	0%	13,651	0%
Supplies	25,300	29,171	15%	22,643	29%
Services	25,085	14,181	-43%	21,322	-33%
Capital	16,644	329	-98%	4,436	-93%
<b>Total</b>	<b>672,216</b>	<b>757,246</b>	<b>13%</b>	<b>566,800</b>	<b>34%</b>

Vice President - Student Affairs-Campus Life  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Campus Life  
Department # 8015 - Student Resolution Center  
Fiscal Year Ended June 30, 2021

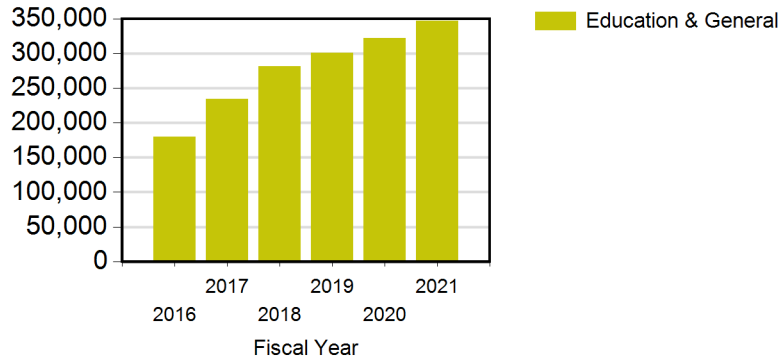
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	179,525	234,622	281,611	301,009	322,098	347,161
<b>Total</b>	<b>179,525</b>	<b>234,622</b>	<b>281,611</b>	<b>301,009</b>	<b>322,098</b>	<b>347,161</b>

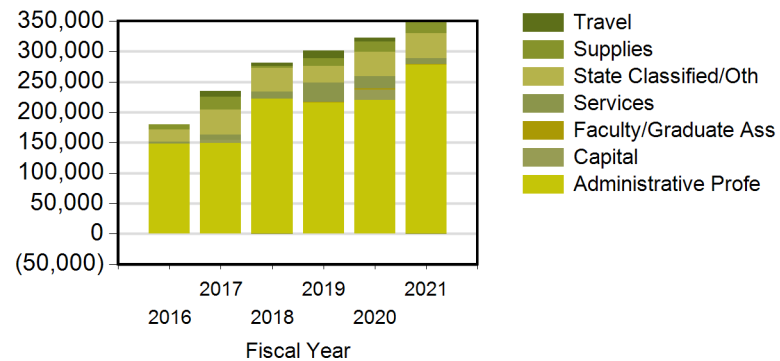
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	1,500	2,000	500
Administrative Professionals	148,438	149,099	222,678	215,658	220,014	278,301
State Classified/Other	19,250	41,702	39,802	27,450	40,410	41,004
Travel	0	9,371	5,846	12,318	5,814	0
Supplies	8,366	21,021	2,635	12,845	17,048	18,176
Services	3,471	7,871	10,673	31,238	20,169	9,879
Capital	0	5,558	-24	0	16,644	-698
<b>Total</b>	<b>179,525</b>	<b>234,622</b>	<b>281,611</b>	<b>301,009</b>	<b>322,098</b>	<b>347,161</b>

**Historical Funding Sources of Expenditures**



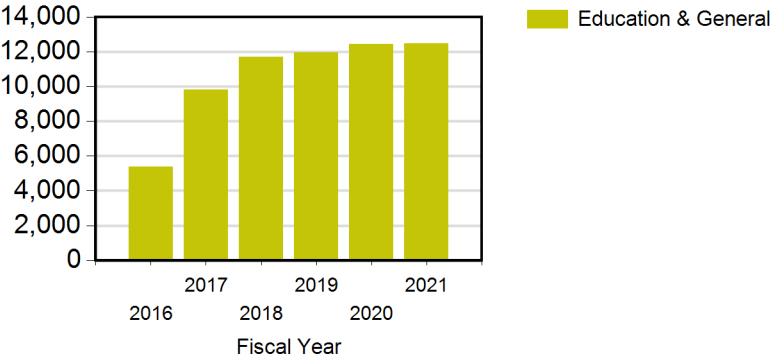
**Historical Expenditures by Category**



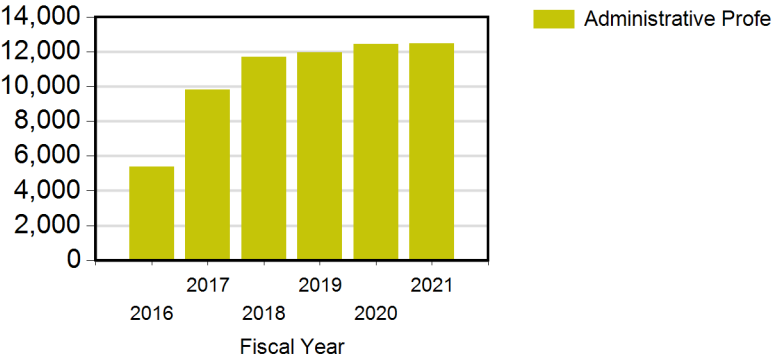
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Education & General	5,390	9,831	11,708	11,976	12,462	12,480
Total	5,390	9,831	11,708	11,976	12,462	12,480

Expenditures By Category	2016	2017	2018	2019	2020	2021
Administrative Professionals	5,390	9,831	11,708	11,976	12,462	12,480
Total	5,390	9,831	11,708	11,976	12,462	12,480

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, 2021

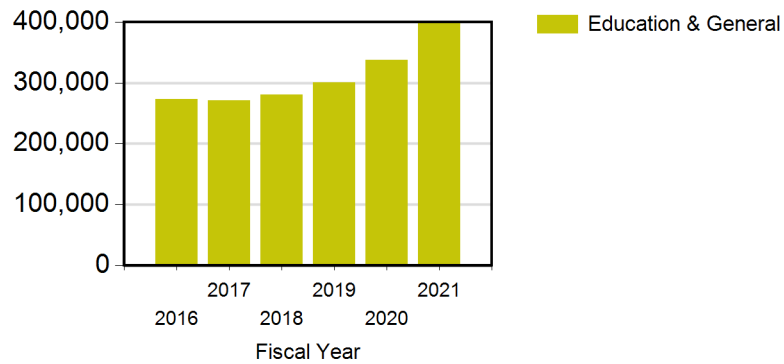
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	272,878	271,657	280,675	300,901	337,657	397,605
<b>Total</b>	<b>272,878</b>	<b>271,657</b>	<b>280,675</b>	<b>300,901</b>	<b>337,657</b>	<b>397,605</b>

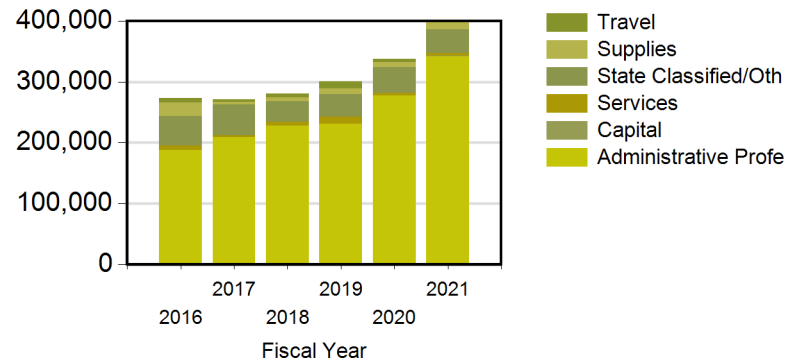
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	187,830	208,733	227,448	231,509	277,203	341,575
State Classified/Other	48,132	50,766	34,120	36,262	42,370	39,705
Travel	6,943	4,534	6,728	11,785	4,916	0
Supplies	22,605	4,459	6,160	9,825	8,252	10,995
Services	7,368	3,166	6,219	11,520	4,916	4,303
Capital	0	0	0	0	0	1,027
<b>Total</b>	<b>272,878</b>	<b>271,657</b>	<b>280,675</b>	<b>300,901</b>	<b>337,657</b>	<b>397,605</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Vice President - Student Affairs-Housing and Dining Services  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

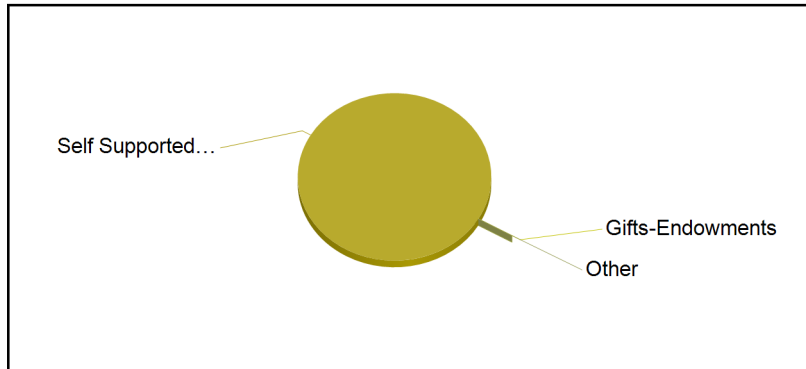
**Funding Sources of Expenditures**

	2021	% of Total
Self Supported Operations	67,167,979	100%
Gifts-Endowments	1,187	0%
Other	0	0%
<b>Total</b>	<b>67,169,166</b>	<b>100%</b>

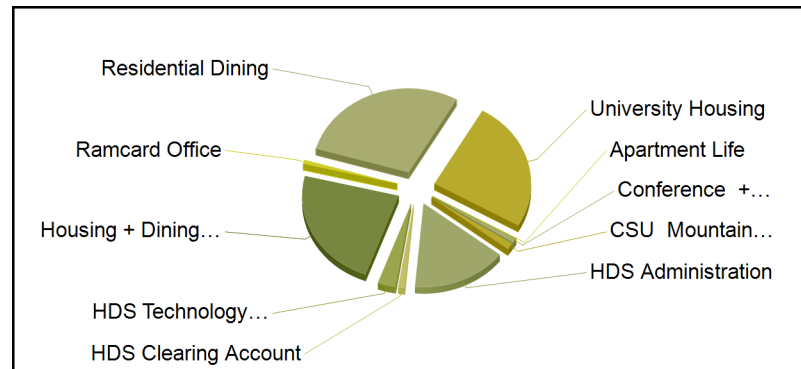
**Expenditures By Department**

	2021	% of Total
Residential Dining	19,280,413	29%
Conference + Event Services	600,017	1%
Ramcard Office	504,868	1%
HDS Clearing Account	750,871	1%
Apartment Life	-32	0%
CSU Mountain Campus	859,109	1%
HDS Administration	10,687,276	16%
Housing + Dining Facilities	15,602,391	23%
HDS Technology Services	2,043,035	3%
University Housing	16,841,217	25%
<b>Total</b>	<b>67,169,166</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

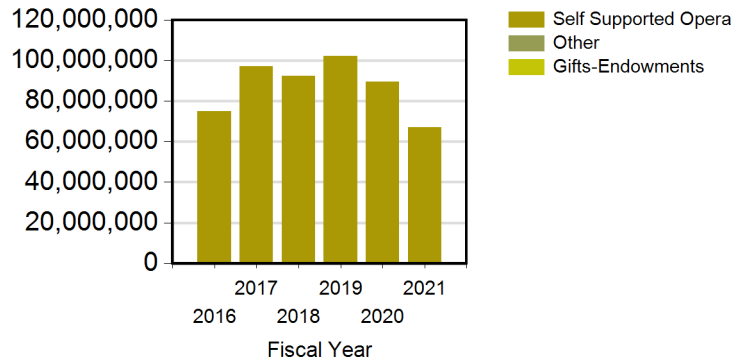


Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

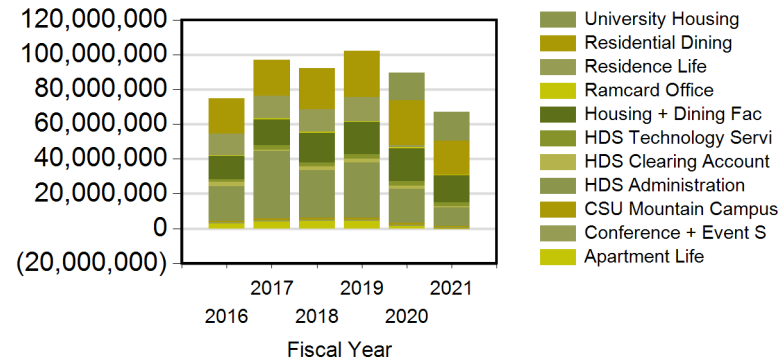
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Self Supported Operations	75,049,437	97,110,716	92,277,469	102,235,357	89,529,796	67,167,979
Gifts-Endowments	2,900	3,320	12,072	26,140	1,262	1,187
Other	0	0	0	0	0	0
<b>Total</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Residence Life	12,549,024	12,825,467	12,968,464	13,825,646	1,244,785	0
Residential Dining	20,530,825	20,910,251	23,830,852	26,670,542	25,839,265	19,280,413
Conference + Event Services	664,876	656,896	708,890	696,867	674,570	600,017
Ramcard Office	450,796	614,089	644,693	642,796	612,436	504,868
HDS Clearing Account	2,389,397	1,057,078	2,049,724	2,191,808	2,128,549	750,871
Apartment Life	2,758,014	3,937,873	4,194,276	4,242,304	1,399,212	-32
CSU Mountain Campus	939,305	1,004,011	1,086,959	1,276,660	1,171,507	859,109
HDS Administration	20,047,032	38,810,367	27,516,551	31,737,230	19,396,998	10,687,276
Housing + Dining Facilities	13,104,232	15,041,683	16,955,558	18,533,989	18,955,740	15,602,391
HDS Technology Services	1,618,838	2,256,321	2,333,575	2,443,656	2,336,576	2,043,035
University Housing	0	0	0	0	15,771,421	16,841,217
<b>Total</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Self Supported Operations	89,529,796	67,167,979	-25%	91,240,555	-26%
Gifts-Endowments	1,262	1,187	-6%	9,139	-87%
Other	0	0	0%	0	0%
<b>Total</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>-25%</b>	<b>91,249,694</b>	<b>-26%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Residence Life	1,244,785	0	0%	10,682,677	0%
Residential Dining	25,839,265	19,280,413	-25%	23,556,347	-18%
Conference + Event Services	674,570	600,017	-11%	680,420	-12%
Ramcard Office	612,436	504,868	-18%	592,962	-15%
HDS Clearing Account	2,128,549	750,871	-65%	1,963,311	-62%
Apartment Life	1,399,212	-32	-100%	3,306,336	-100%
CSU Mountain Campus	1,171,507	859,109	-27%	1,095,688	-22%
HDS Administration	19,396,998	10,687,276	-45%	27,501,636	-61%
Housing + Dining Facilities	18,955,740	15,602,391	-18%	16,518,240	-6%
HDS Technology Services	2,336,576	2,043,035	-13%	2,197,793	-7%
University Housing	15,771,421	16,841,217	7%	3,154,284	434%
<b>Total</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>-25%</b>	<b>91,249,694</b>	<b>-26%</b>

Vice President - Student Affairs-Housing and Dining Services  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

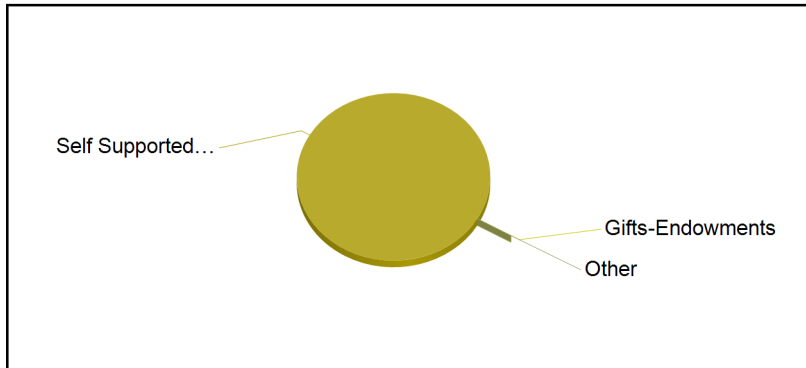
**Funding Sources of Expenditures**

	2021	% of Total
Self Supported Operations	67,167,979	100%
Gifts-Endowments	1,187	0%
Other	0	0%
<b>Total</b>	<b>67,169,166</b>	<b>100%</b>

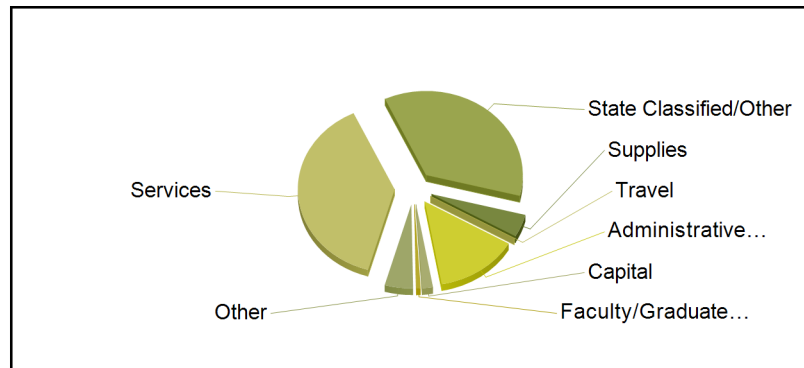
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	474,259	1%
Administrative Professionals	9,313,776	14%
State Classified/Other	24,143,548	36%
Travel	1,551	0%
Supplies	2,923,200	4%
Services	25,919,439	39%
Capital	1,205,427	2%
Other	3,187,966	5%
<b>Total</b>	<b>67,169,166</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

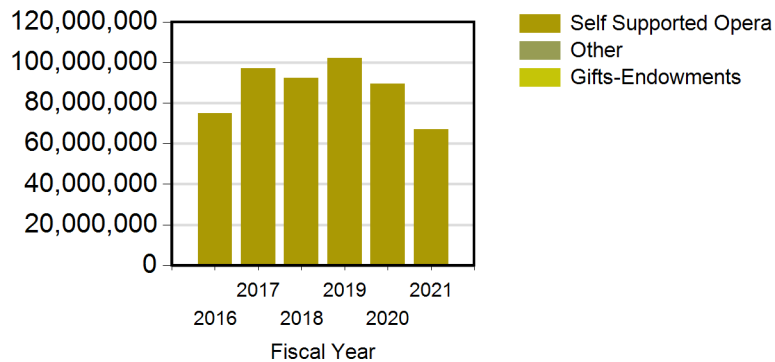


Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

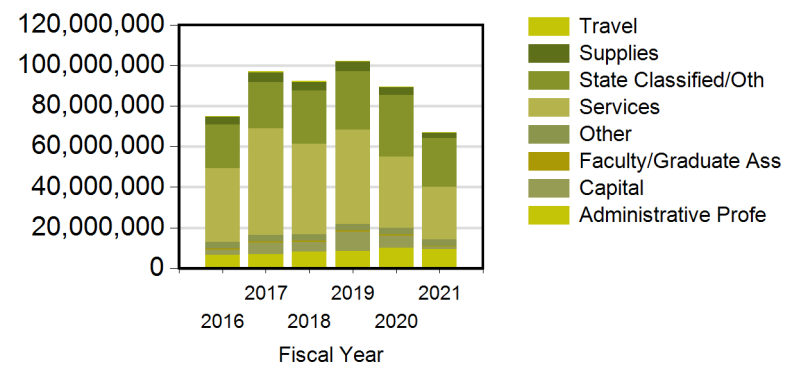
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Self Supported Operations	75,049,437	97,110,716	92,277,469	102,235,357	89,529,796	67,167,979
Gifts-Endowments	2,900	3,320	12,072	26,140	1,262	1,187
Other	0	0	0	0	0	0
<b>Total</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	509,623	557,867	636,431	615,463	536,951	474,259
Administrative Professionals	6,452,660	7,005,379	7,981,551	8,580,510	9,940,737	9,313,776
State Classified/Other	21,509,143	22,975,575	26,088,028	28,861,169	30,472,312	24,143,548
Travel	396,817	483,192	371,198	363,007	328,145	1,551
Supplies	3,850,752	4,749,192	4,368,135	4,700,437	3,700,425	2,923,200
Services	36,518,944	52,562,173	44,773,347	46,558,737	35,106,964	25,919,439
Capital	2,770,265	5,709,293	4,981,004	9,448,687	6,257,558	1,205,427
Other	3,044,131	3,071,364	3,089,846	3,133,488	3,187,966	3,187,966
<b>Total</b>	<b>75,052,337</b>	<b>97,114,036</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Self Supported Operations	89,529,796	67,167,979	-25%	91,240,555	-26%
Gifts-Endowments	1,262	1,187	-6%	9,139	-87%
Other	0	0	0%	0	0%
<b>Total</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>-25%</b>	<b>91,249,694</b>	<b>-26%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	536,951	474,259	-12%	571,267	-17%
Administrative Professionals	9,940,737	9,313,776	-6%	7,992,167	17%
State Classified/Other	30,472,312	24,143,548	-21%	25,981,245	-7%
Travel	328,145	1,551	-100%	388,472	-100%
Supplies	3,700,425	2,923,200	-21%	4,273,788	-32%
Services	35,106,964	25,919,439	-26%	43,104,033	-40%
Capital	6,257,558	1,205,427	-81%	5,833,362	-79%
Other	3,187,966	3,187,966	0%	3,105,359	3%
<b>Total</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>-25%</b>	<b>91,249,694</b>	<b>-26%</b>



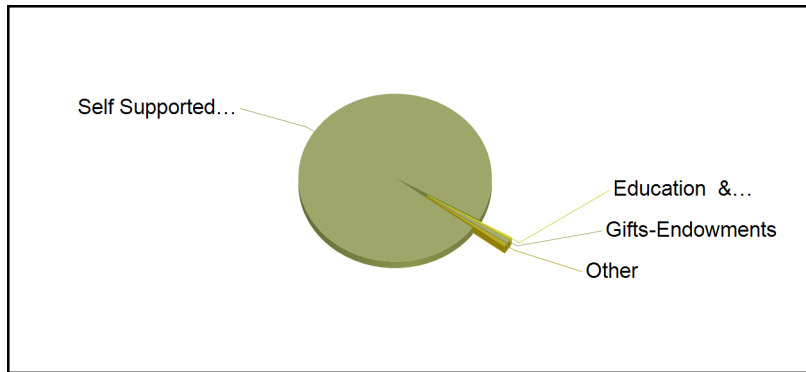
Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

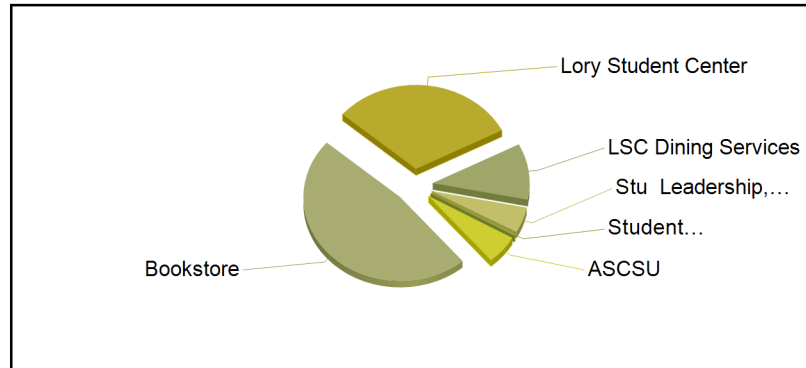
Funding Sources of Expenditures	2021	% of Total
Education & General	95,690	0%
Self Supported Operations	23,105,537	98%
Gifts-Endowments	175,656	1%
Other	164,122	1%
<b>Total</b>	<b>23,541,005</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
ASCSU	1,292,559	5%
LSC Dining Services	2,540,848	11%
Lory Student Center	7,319,494	31%
Bookstore	11,173,684	47%
Student Organizations	64,735	0%
Stu Leadership, Involve + Comm Engage	1,149,685	5%
<b>Total</b>	<b>23,541,005</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

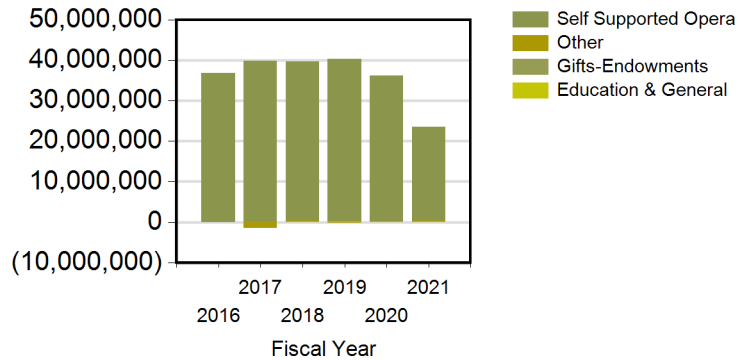


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

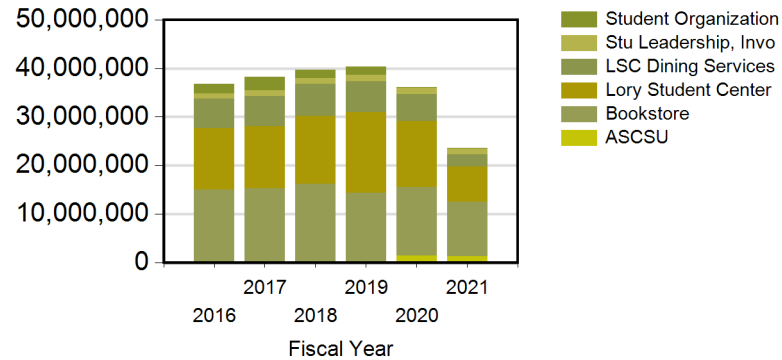
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	29,138	30,894	92,596	73,955	70,176	95,690
Self Supported Operations	36,710,839	39,717,640	39,277,402	40,176,630	35,916,944	23,105,537
Gifts-Endowments	104,601	66,543	131,687	159,233	165,048	175,656
Other	0	-1,523,849	239,715	-3,651	6,825	164,122
<b>Total</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
ASCSU	0	0	0	0	1,386,777	1,292,559
LSC Dining Services	6,144,847	6,202,945	6,532,515	6,355,614	5,543,831	2,540,848
Lory Student Center	12,645,509	12,868,400	14,040,069	16,550,441	13,626,851	7,319,494
Bookstore	15,012,283	15,274,436	16,160,154	14,401,075	14,099,916	11,173,684
Student Organizations	1,991,735	2,846,611	1,791,537	1,800,874	85,709	64,735
Stu Leadership, Involve + Comm Engage	1,050,204	1,098,835	1,217,125	1,298,162	1,415,909	1,149,685
<b>Total</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	70,176	95,690	36%	59,352	61%
Self Supported Operations	35,916,944	23,105,537	-36%	38,359,891	-40%
Gifts-Endowments	165,048	175,656	6%	125,422	40%
Other	6,825	164,122	2305%	(256,192)	-164%
<b>Total</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>-35%</b>	<b>38,288,473</b>	<b>-39%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
ASCSU	1,386,777	1,292,559	-7%	277,355	366%
LSC Dining Services	5,543,831	2,540,848	-54%	6,155,951	-59%
Lory Student Center	13,626,851	7,319,494	-46%	13,946,254	-48%
Bookstore	14,099,916	11,173,684	-21%	14,989,572	-25%
Student Organizations	85,709	64,735	-24%	1,703,294	-96%
Stu Leadership, Involve + Comm Engage	1,415,909	1,149,685	-19%	1,216,047	-5%
<b>Total</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>-35%</b>	<b>38,288,473</b>	<b>-39%</b>

Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

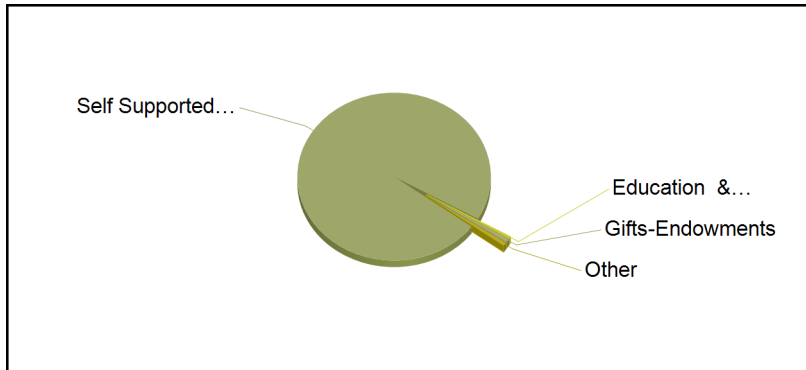
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	95,690	0%
Self Supported Operations	23,105,537	98%
Gifts-Endowments	175,656	1%
Other	164,122	1%
<b>Total</b>	<b>23,541,005</b>	<b>100%</b>

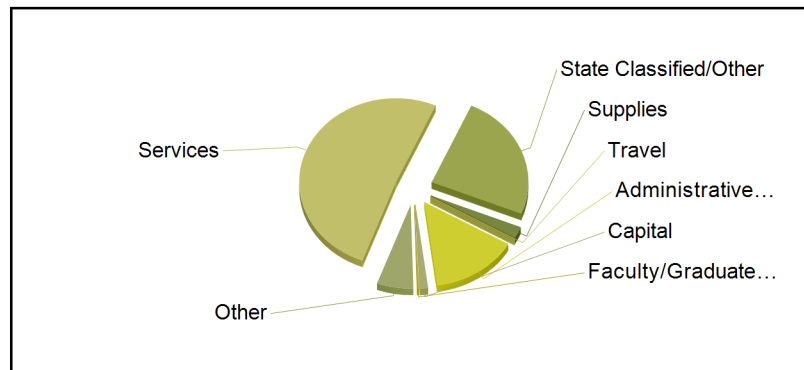
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	77,513	0%
Administrative Professionals	3,431,067	15%
State Classified/Other	5,751,559	24%
Travel	416	0%
Supplies	515,269	2%
Services	12,021,621	51%
Capital	308,877	1%
Other	1,434,684	6%
<b>Total</b>	<b>23,541,005</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

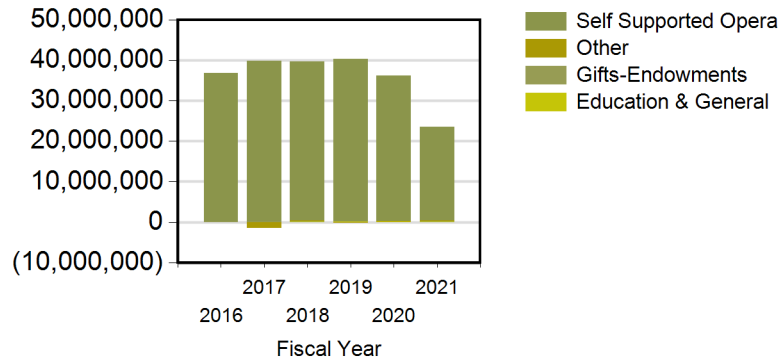


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

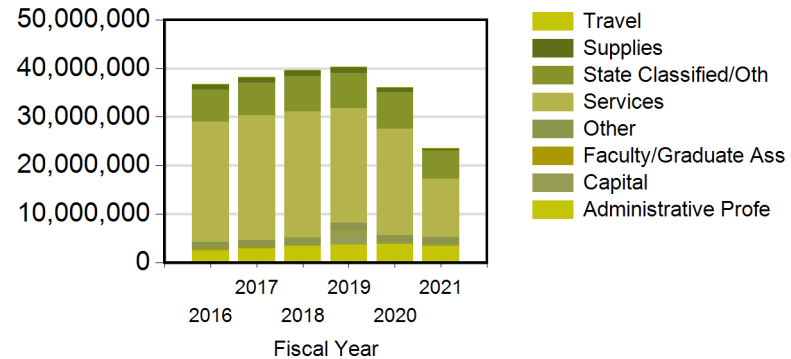
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	29,138	30,894	92,596	73,955	70,176	95,690
Self Supported Operations	36,710,839	39,717,640	39,277,402	40,176,630	35,916,944	23,105,537
Gifts-Endowments	104,601	66,543	131,687	159,233	165,048	175,656
Other	0	-1,523,849	239,715	-3,651	6,825	164,122
<b>Total</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	196,799	187,493	132,198	154,057	178,747	77,513
Administrative Professionals	2,557,128	2,924,814	3,394,186	3,585,420	3,719,135	3,431,067
State Classified/Other	6,537,187	6,655,116	7,202,301	7,242,101	7,544,334	5,751,559
Travel	188,121	222,479	216,266	233,951	153,332	416
Supplies	1,059,237	1,043,152	1,183,779	1,145,271	928,926	515,269
Services	24,848,223	25,778,271	26,050,074	23,698,081	21,904,512	12,021,621
Capital	87,347	97,221	171,673	2,936,901	295,322	308,877
Other	1,370,537	1,382,681	1,390,923	1,410,385	1,434,684	1,434,684
<b>Total</b>	<b>36,844,578</b>	<b>38,291,228</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	70,176	95,690	36%	59,352	61%
Self Supported Operations	35,916,944	23,105,537	-36%	38,359,891	-40%
Gifts-Endowments	165,048	175,656	6%	125,422	40%
Other	6,825	164,122	2305%	(256,192)	-164%
<b>Total</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>-35%</b>	<b>38,288,473</b>	<b>-39%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	178,747	77,513	-57%	169,859	-54%
Administrative Professionals	3,719,135	3,431,067	-8%	3,236,137	6%
State Classified/Other	7,544,334	5,751,559	-24%	7,036,208	-18%
Travel	153,332	416	-100%	202,830	-100%
Supplies	928,926	515,269	-45%	1,072,073	-52%
Services	21,904,512	12,021,621	-45%	24,455,832	-51%
Capital	295,322	308,877	5%	717,693	-57%
Other	1,434,684	1,434,684	0%	1,397,842	3%
<b>Total</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>-35%</b>	<b>38,288,473</b>	<b>-39%</b>

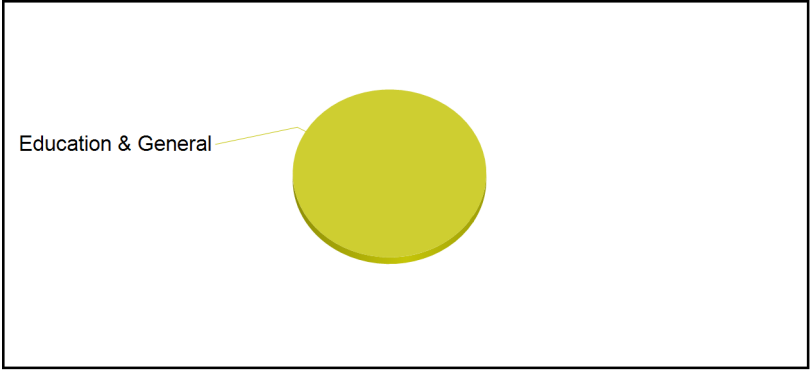


Vice President - Student Affairs-Lory Student Center  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

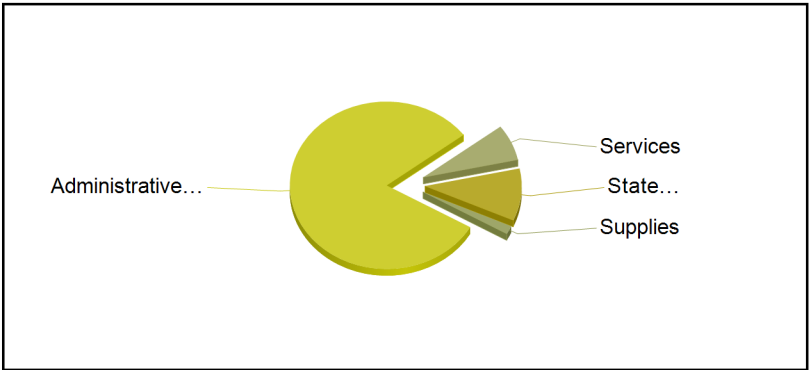
Funding Sources of Expenditures	2021	% of Total
Education & General	95,690	100%
Total	95,690	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	77,823	81%
State Classified/Other	9,651	10%
Supplies	1,553	2%
Services	6,663	7%
Total	95,690	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

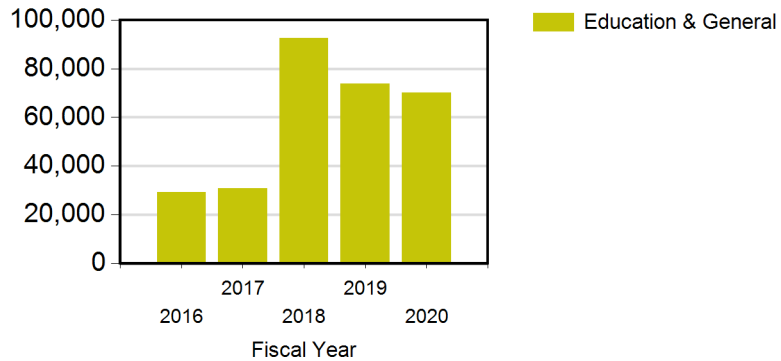


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

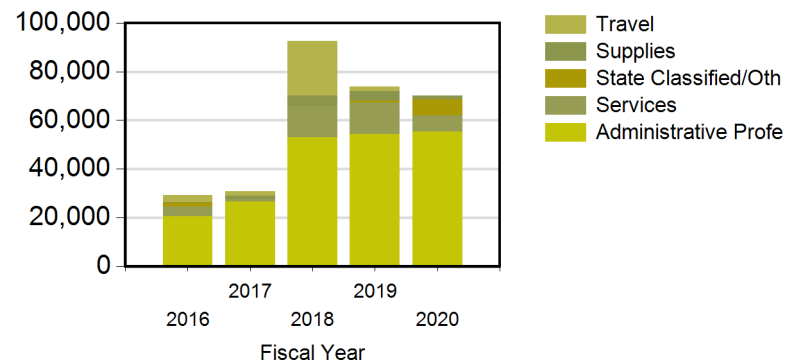
Funding Sources of Expenditures	2016	2017	2018	2019	2020
Education & General	29,138	30,894	92,596	73,955	70,176
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>

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
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	70,176	95,690	36%	59,352	61%
<b>Total</b>	<b>70,176</b>	<b>95,690</b>	<b>36%</b>	<b>59,352</b>	<b>61%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	55,293	77,823	41%	41,935	86%
State Classified/Other	6,809	9,651	42%	1,943	397%
Travel	0	0	0%	5,851	0%
Supplies	1,503	1,553	3%	2,142	-27%
Services	6,572	6,663	1%	7,481	-11%
<b>Total</b>	<b>70,176</b>	<b>95,690</b>	<b>36%</b>	<b>59,352</b>	<b>61%</b>

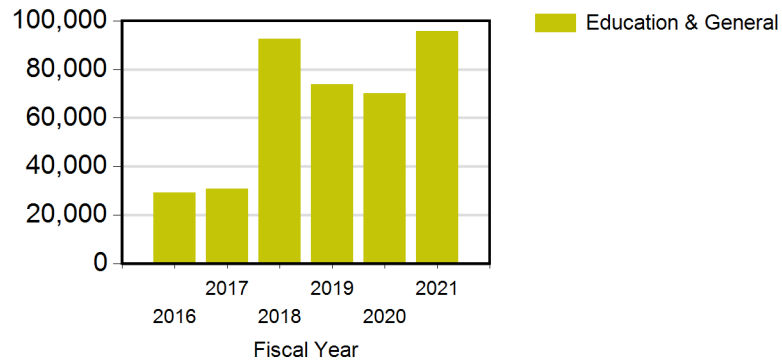
Vice President - Student Affairs-Lory Student Center  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Department # 8040 - Stu Leadership, Involve + Comm Engage  
Fiscal Year Ended June 30, 2021

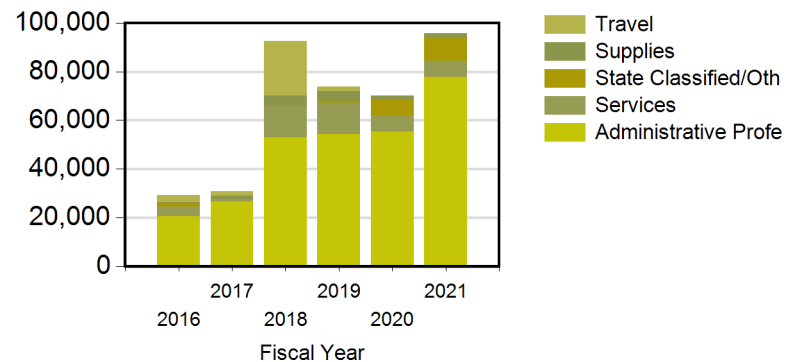
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	29,138	30,894	92,596	73,955	70,176	95,690
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>	<b>95,690</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Administrative Professionals	20,500	26,550	53,038	54,294	55,293	77,823
State Classified/Other	2,000	0	0	907	6,809	9,651
Travel	2,718	2,050	22,424	2,062	0	0
Supplies	20	1,105	4,307	3,774	1,503	1,553
Services	3,900	1,190	12,827	12,917	6,572	6,663
<b>Total</b>	<b>29,138</b>	<b>30,894</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>	<b>95,690</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



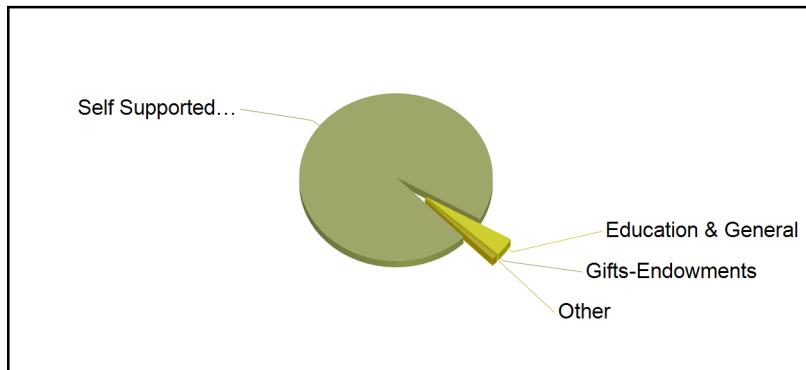
Vice President - Student Affairs-Wellness Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

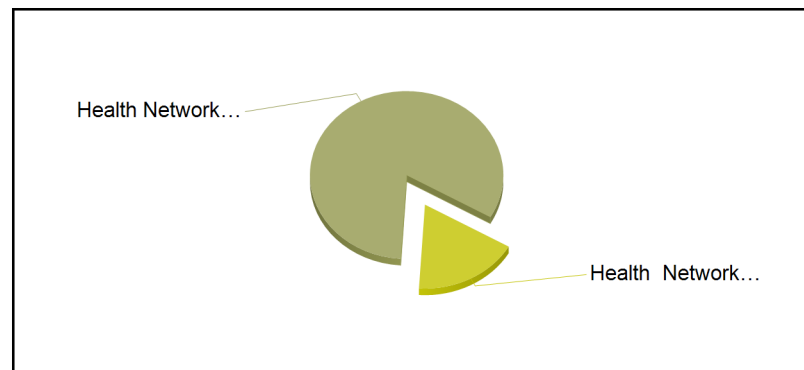
Funding Sources of Expenditures	2021	% of Total
Education & General	791,645	4%
Self Supported Operations	21,462,532	97%
Gifts-Endowments	2,933	0%
Other	-190,185	-1%
<b>Total</b>	<b>22,066,925</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
Health Network Counseling	3,896,145	18%
Health Network Medical	18,170,780	82%
<b>Total</b>	<b>22,066,925</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



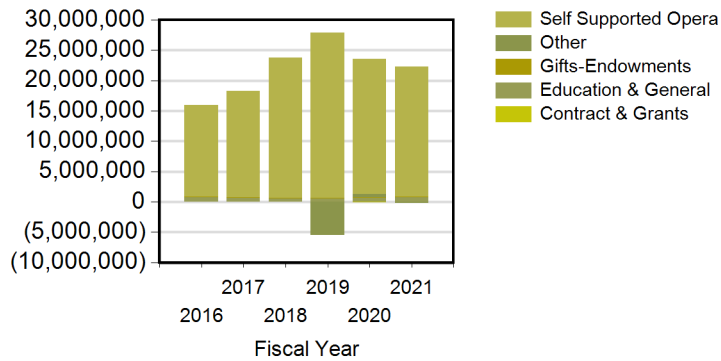


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

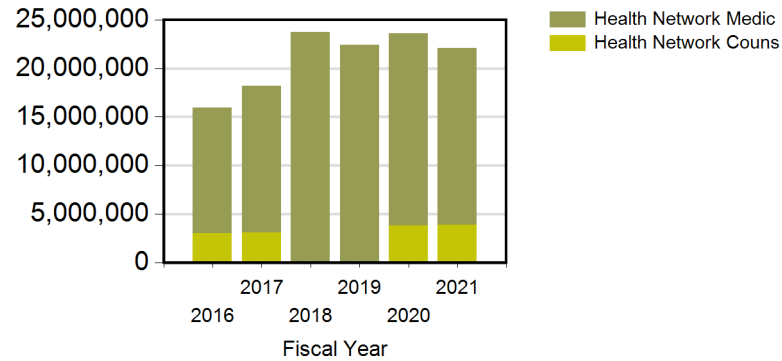
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	0	0	0	0	5,370	0
Education & General	836,994	718,389	667,167	673,119	681,798	791,645
Self Supported Operations	15,113,597	17,500,586	23,082,894	27,228,289	22,325,083	21,462,532
Gifts-Endowments	3,989	5,257	11,003	8,892	32,309	2,933
Other	0	0	0	-5,500,000	539,998	-190,185
<b>Total</b>	<b>15,954,580</b>	<b>18,224,232</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Health Network Counseling	3,002,751	3,075,357	0	0	3,797,838	3,896,145
Health Network Medical	12,951,829	15,148,875	23,761,065	22,410,301	19,786,720	18,170,780
<b>Total</b>	<b>15,954,580</b>	<b>18,224,232</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,370	0	0%	1,074	0%
Education & General	681,798	791,645	16%	715,493	11%
Self Supported Operations	22,325,083	21,462,532	-4%	21,050,090	2%
Gifts-Endowments	32,309	2,933	-91%	12,290	-76%
Other	539,998	-190,185	-135%	(992,000)	-81%
<b>Total</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>-6%</b>	<b>20,786,947</b>	<b>6%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Health Network Counseling	3,797,838	3,896,145	3%	1,975,189	97%
Health Network Medical	19,786,720	18,170,780	-8%	18,811,758	-3%
<b>Total</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>-6%</b>	<b>20,786,947</b>	<b>6%</b>

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, 2021

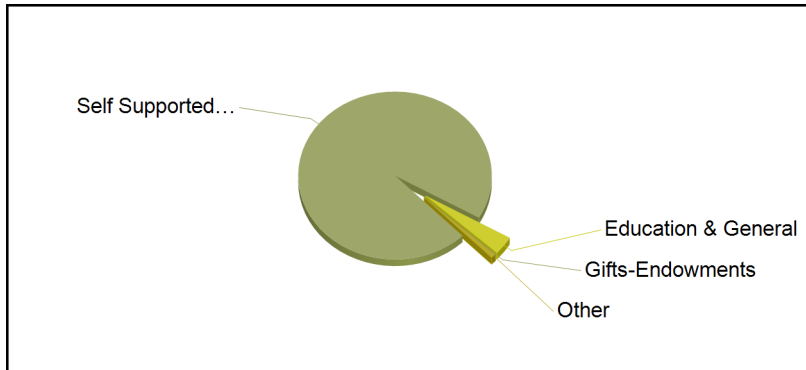
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	791,645	4%
Self Supported Operations	21,462,532	97%
Gifts-Endowments	2,933	0%
Other	-190,185	-1%
<b>Total</b>	<b>22,066,925</b>	<b>100%</b>

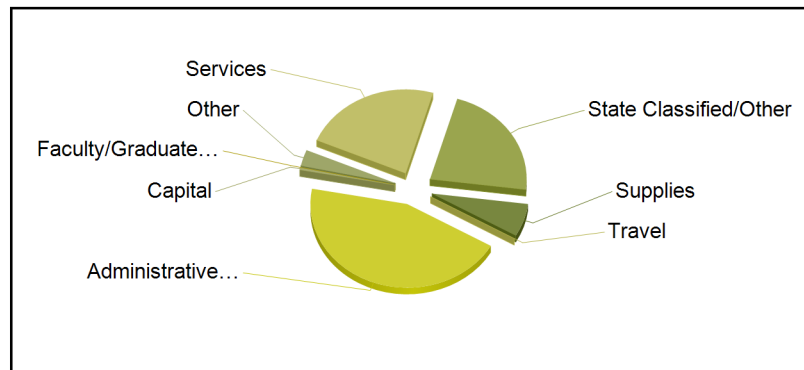
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	14,294	0%
Administrative Professionals	9,916,334	45%
State Classified/Other	4,989,566	23%
Travel	989	0%
Supplies	1,410,131	6%
Services	5,136,635	23%
Capital	-87,359	0%
Other	686,335	3%
<b>Total</b>	<b>22,066,925</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

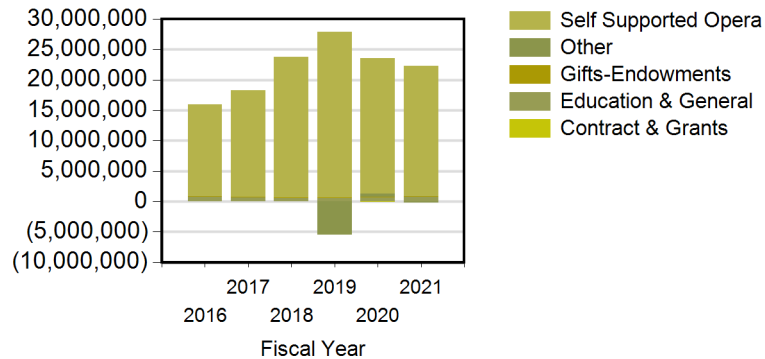


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

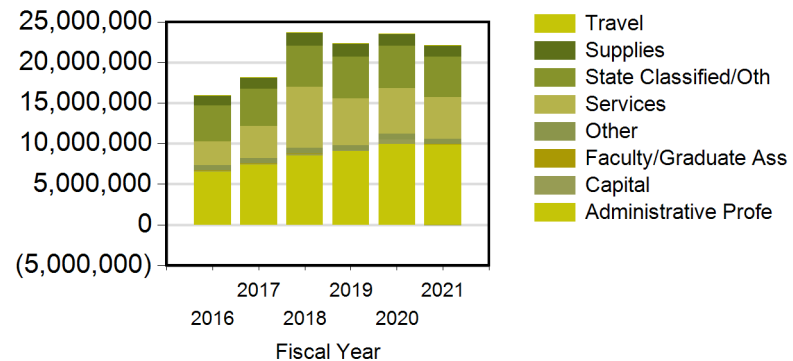
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Contract & Grants	0	0	0	0	5,370	0
Education & General	836,994	718,389	667,167	673,119	681,798	791,645
Self Supported Operations	15,113,597	17,500,586	23,082,894	27,228,289	22,325,083	21,462,532
Gifts-Endowments	3,989	5,257	11,003	8,892	32,309	2,933
Other	0	0	0	-5,500,000	539,998	-190,185
<b>Total</b>	<b>15,954,580</b>	<b>18,224,232</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>

Expenditures By Category	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	43,370	32,615	35,075	0	0	14,294
Administrative Professionals	6,650,641	7,391,292	8,537,060	9,070,992	9,960,014	9,916,334
State Classified/Other	4,425,516	4,552,038	5,133,000	5,160,881	5,221,619	4,989,566
Travel	43,246	45,201	47,844	46,559	21,389	989
Supplies	1,231,890	1,436,129	1,608,513	1,607,701	1,498,091	1,410,131
Services	2,899,682	3,951,743	7,532,424	5,786,943	5,625,740	5,136,635
Capital	2,430	151,997	200,266	61,688	571,369	-87,359
Other	657,804	663,218	666,883	675,537	686,337	686,335
<b>Total</b>	<b>15,954,580</b>	<b>18,224,232</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	5,370	0	0%	1,074	0%
Education & General	681,798	791,645	16%	715,493	11%
Self Supported Operations	22,325,083	21,462,532	-4%	21,050,090	2%
Gifts-Endowments	32,309	2,933	-91%	12,290	-76%
Other	539,998	-190,185	-135%	(992,000)	-81%
<b>Total</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>-6%</b>	<b>20,786,947</b>	<b>6%</b>

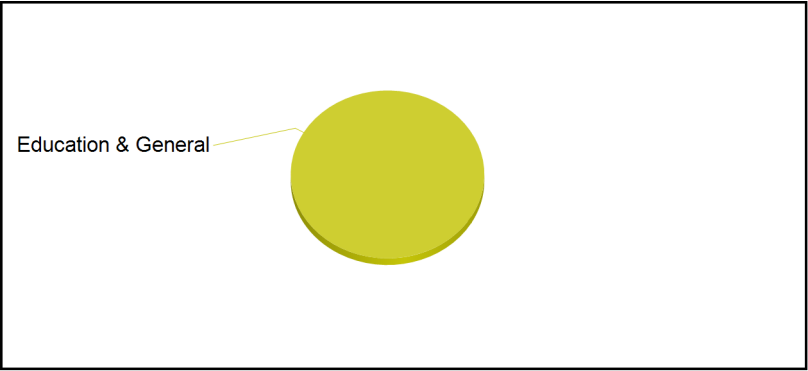
	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	0	14,294	0%	22,212	-36%
Administrative Professionals	9,960,014	9,916,334	0%	8,321,999	19%
State Classified/Other	5,221,619	4,989,566	-4%	4,898,611	2%
Travel	21,389	989	-95%	40,848	-98%
Supplies	1,498,091	1,410,131	-6%	1,476,465	-4%
Services	5,625,740	5,136,635	-9%	5,159,307	0%
Capital	571,369	-87,359	-115%	197,550	-144%
Other	686,337	686,335	0%	669,956	2%
<b>Total</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>-6%</b>	<b>20,786,947</b>	<b>6%</b>

Vice President - Student Affairs-Wellness Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

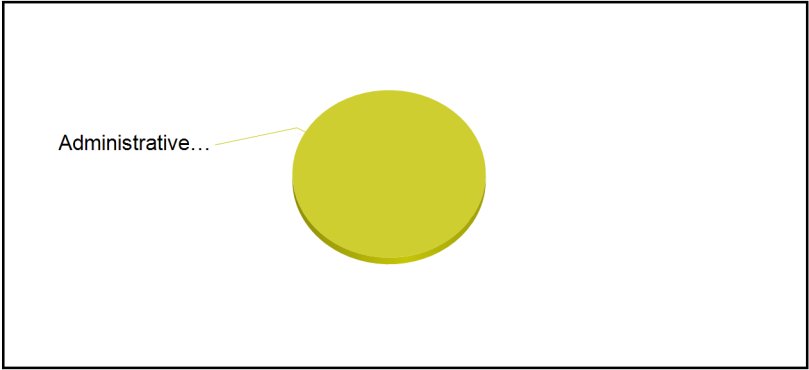
Funding Sources of Expenditures	2021	% of Total
Education & General	791,645	100%
Total	791,645	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	791,645	100%
Total	791,645	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



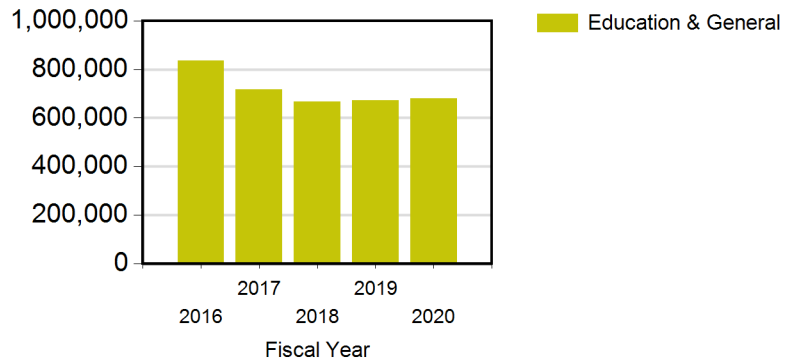


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

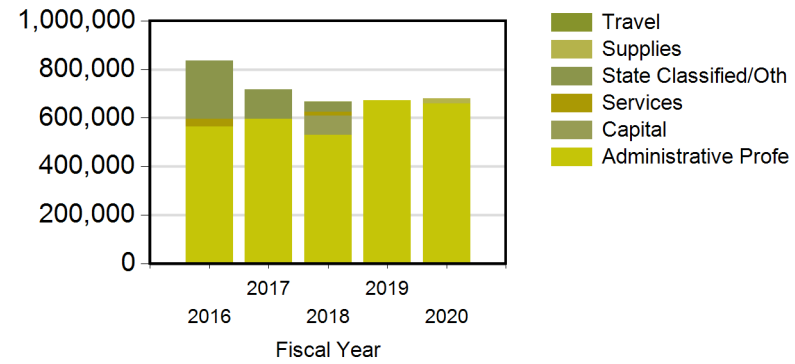
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	836,994	718,389	667,167	673,119	681,798
<b>Total</b>	<b>836,994</b>	<b>718,389</b>	<b>667,167</b>	<b>673,119</b>	<b>681,798</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Administrative Professionals	562,955	595,383	530,207	673,119	658,595
State Classified/Other	242,239	123,006	39,325	0	0
Travel	0	0	1,809	0	0
Supplies	0	0	0	0	23,203
Services	31,800	0	16,612	0	0
Capital	0	0	79,214	0	0
<b>Total</b>	<b>836,994</b>	<b>718,389</b>	<b>667,167</b>	<b>673,119</b>	<b>681,798</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	681,798	791,645	16%	715,493	11%
<b>Total</b>	<b>681,798</b>	<b>791,645</b>	<b>16%</b>	<b>715,493</b>	<b>11%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	658,595	791,645	20%	604,052	31%
State Classified/Other	0	0	0%	80,914	0%
Travel	0	0	0%	362	0%
Supplies	23,203	0	0%	4,641	0%
Services	0	0	0%	9,682	0%
Capital	0	0	0%	15,843	0%
<b>Total</b>	<b>681,798</b>	<b>791,645</b>	<b>16%</b>	<b>715,493</b>	<b>11%</b>

Vice President - Student Affairs-Wellness Programs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Department # 8010 - Health Network Counseling  
Fiscal Year Ended June 30, 2021

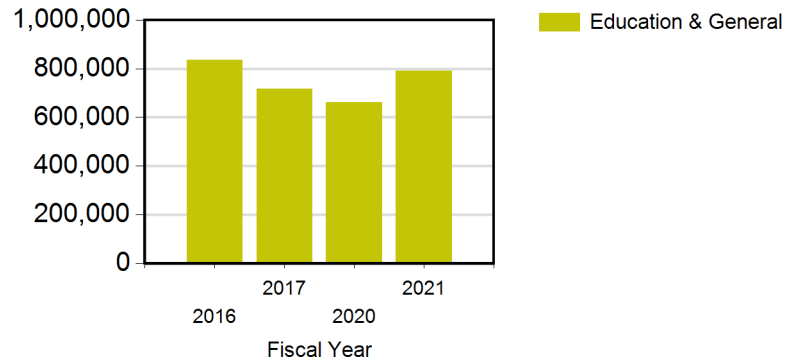
**Funding Sources of Expenditures**

	2016	2017	2020	2021
Education & General	836,994	718,389	661,798	791,645
<b>Total</b>	<b>836,994</b>	<b>718,389</b>	<b>661,798</b>	<b>791,645</b>

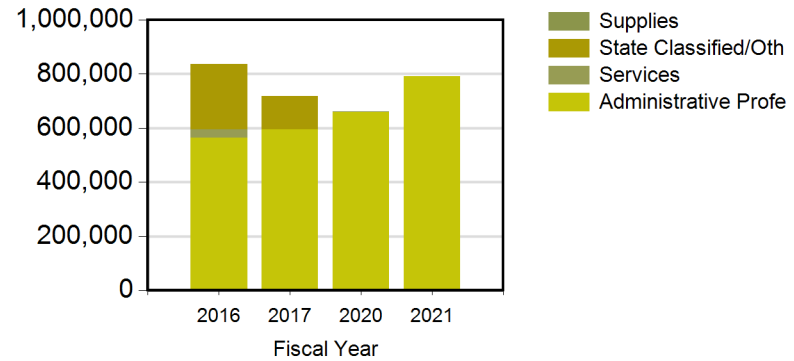
**Expenditures By Category**

	2016	2017	2020	2021
Administrative Professionals	562,955	595,383	658,595	791,645
State Classified/Other	242,239	123,006	0	0
Supplies	0	0	3,203	0
Services	31,800	0	0	0
<b>Total</b>	<b>836,994</b>	<b>718,389</b>	<b>661,798</b>	<b>791,645</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

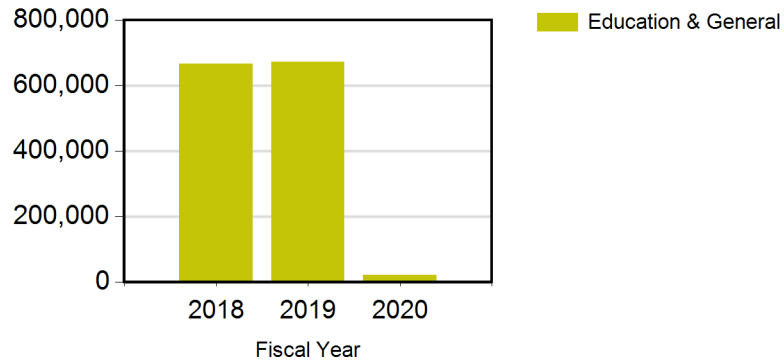


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Department # 8031 - Health Network Medical  
Fiscal Year Ended June 30, 2021

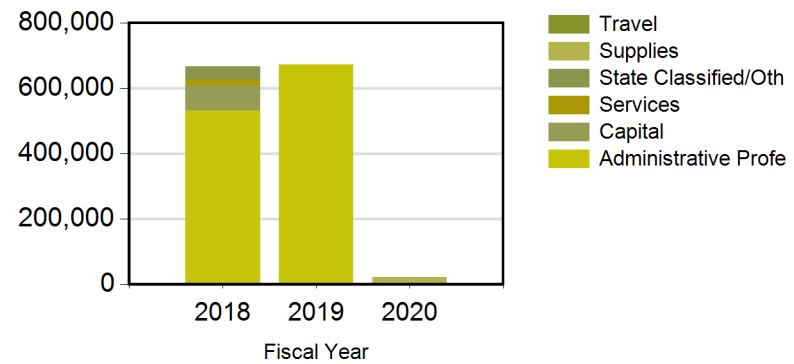
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	667,167	673,119	20,000
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>20,000</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
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
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>20,000</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

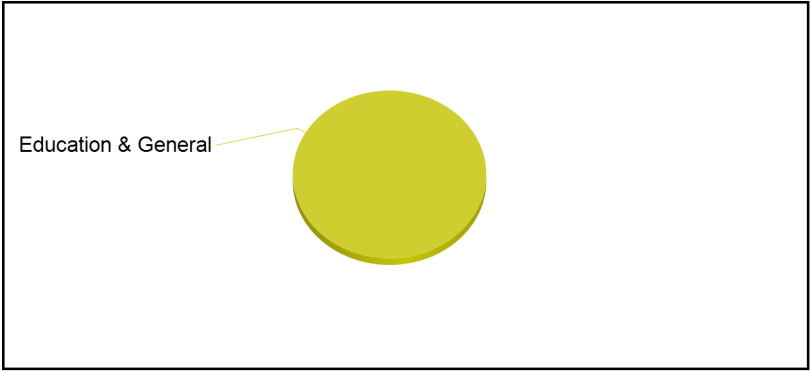


Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

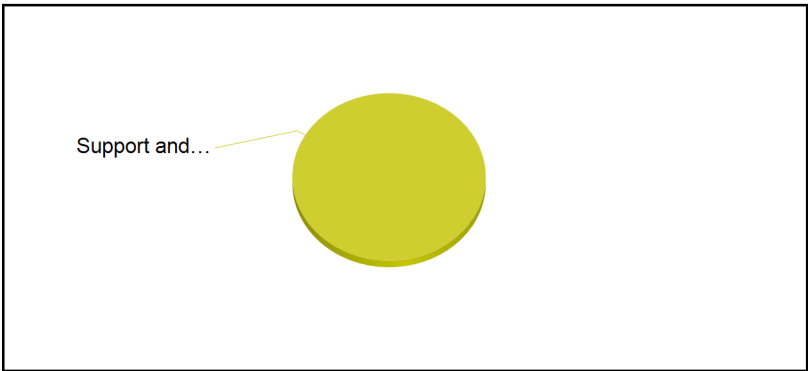
Funding Sources of Expenditures	2021	% of Total
Education & General	493,871	100%
Total	493,871	100%

Expenditures By Department	2021	% of Total
Support and Safety Assessment	493,871	100%
Total	493,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

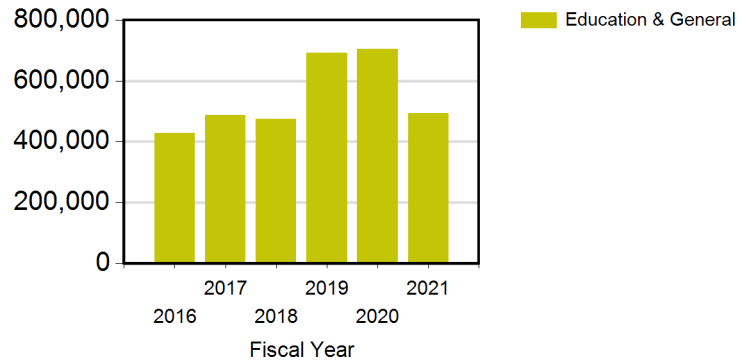


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

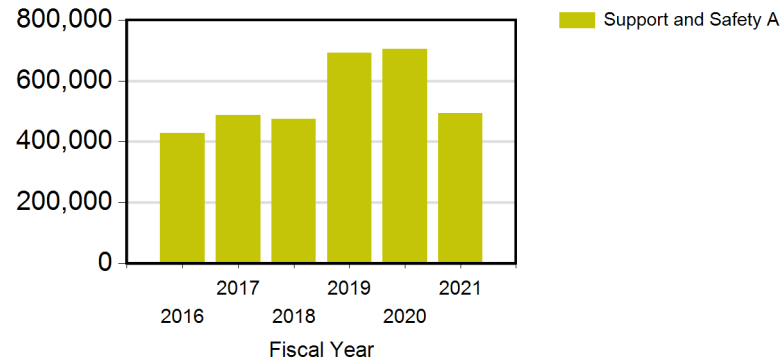
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	427,568	487,284	474,136	692,158	705,607	493,871
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Support and Safety Assessment	427,568	487,284	474,136	692,158	705,607	493,871
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	705,607	493,871	-30%	557,351	-11%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

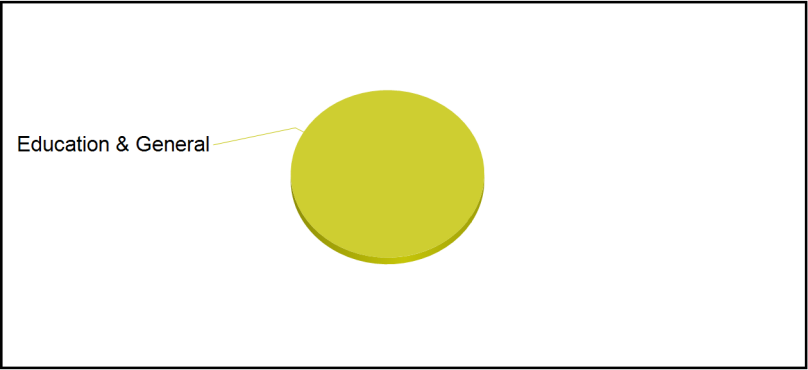
<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Support and Safety Assessment	705,607	493,871	-30%	557,351	-11%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

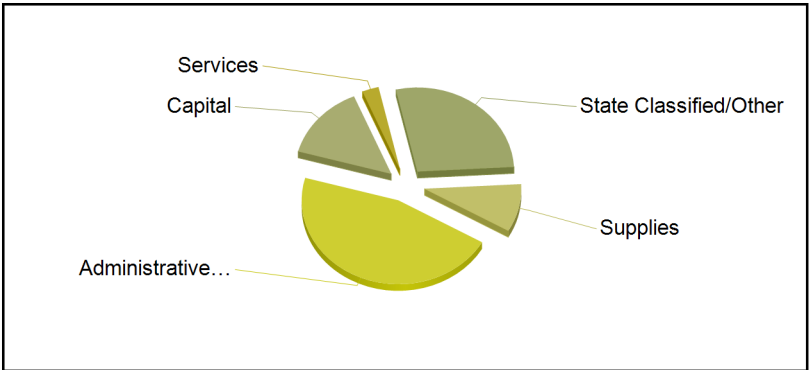
Funding Sources of Expenditures	2021	% of Total
Education & General	493,871	100%
Total	493,871	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	227,100	46%
State Classified/Other	136,684	28%
Supplies	45,507	9%
Services	13,577	3%
Capital	71,004	14%
Total	493,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

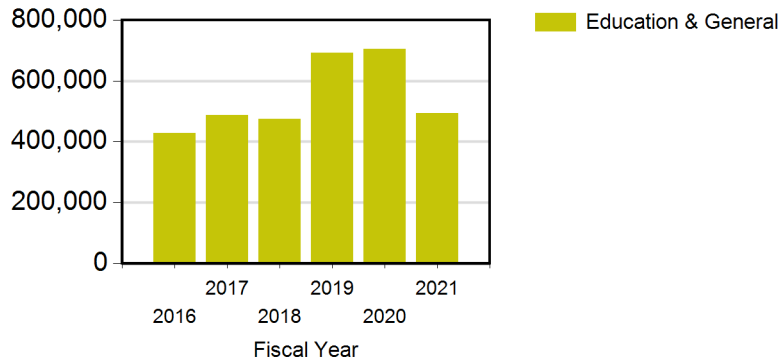


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

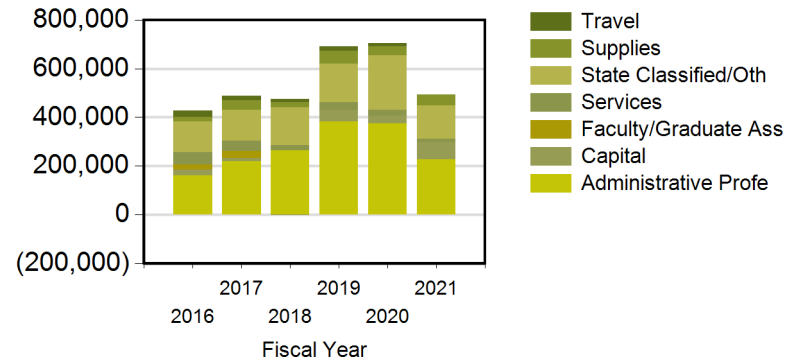
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	427,568	487,284	474,136	692,158	705,607	493,871
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	22,800	30,960	0	0	0	0
Administrative Professionals	160,902	219,685	264,116	383,081	374,459	227,100
State Classified/Other	125,629	127,130	155,147	157,992	226,509	136,684
Travel	26,073	18,040	12,273	18,189	13,892	0
Supplies	19,575	37,995	21,122	54,647	36,039	45,507
Services	49,306	41,604	21,897	30,125	23,384	13,577
Capital	23,283	11,870	-419	48,124	31,325	71,004
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	705,607	493,871	-30%	557,351	-11%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

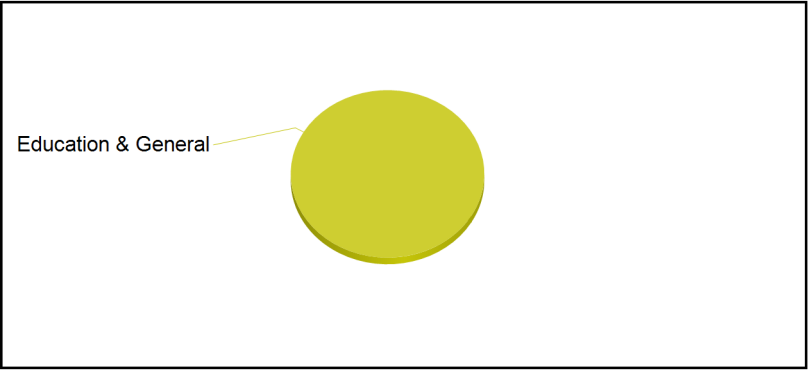
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	10,752	0%
Administrative Professionals	374,459	227,100	-39%	280,449	-19%
State Classified/Other	226,509	136,684	-40%	158,481	-14%
Travel	13,892	0	0%	17,693	0%
Supplies	36,039	45,507	26%	33,876	34%
Services	23,384	13,577	-42%	33,263	-59%
Capital	31,325	71,004	127%	22,836	211%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

Vice President - Student Affairs-Safety Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

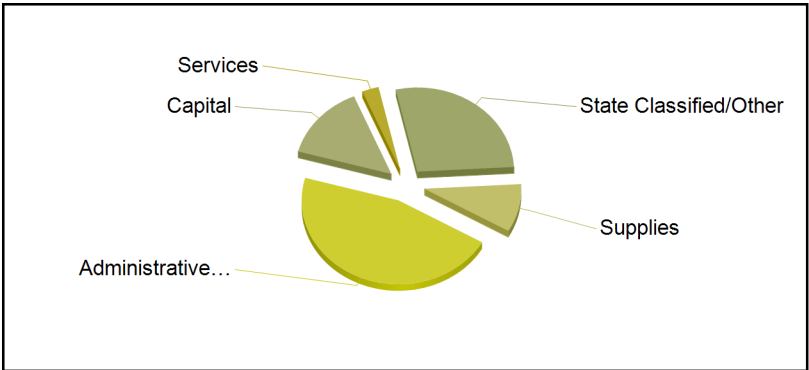
Funding Sources of Expenditures	2021	% of Total
Education & General	493,871	100%
Total	493,871	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	227,100	46%
State Classified/Other	136,684	28%
Supplies	45,507	9%
Services	13,577	3%
Capital	71,004	14%
Total	493,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

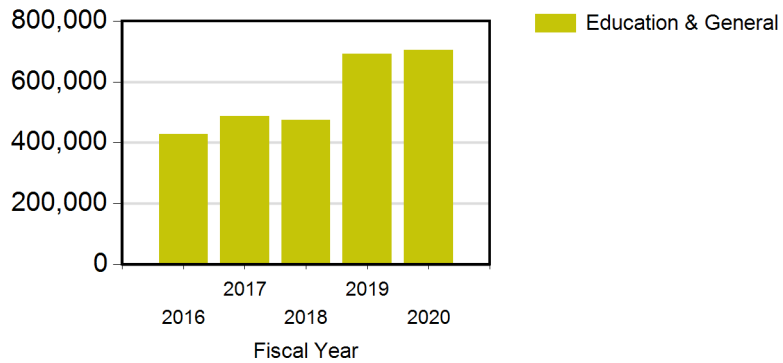


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

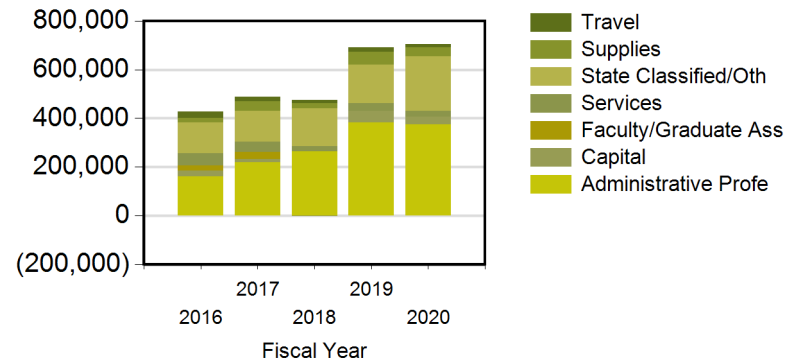
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	427,568	487,284	474,136	692,158	705,607
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	22,800	30,960	0	0	0
Administrative Professionals	160,902	219,685	264,116	383,081	374,459
State Classified/Other	125,629	127,130	155,147	157,992	226,509
Travel	26,073	18,040	12,273	18,189	13,892
Supplies	19,575	37,995	21,122	54,647	36,039
Services	49,306	41,604	21,897	30,125	23,384
Capital	23,283	11,870	-419	48,124	31,325
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	705,607	493,871	-30%	557,351	-11%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	10,752	0%
Administrative Professionals	374,459	227,100	-39%	280,449	-19%
State Classified/Other	226,509	136,684	-40%	158,481	-14%
Travel	13,892	0	0%	17,693	0%
Supplies	36,039	45,507	26%	33,876	34%
Services	23,384	13,577	-42%	33,263	-59%
Capital	31,325	71,004	127%	22,836	211%
<b>Total</b>	<b>705,607</b>	<b>493,871</b>	<b>-30%</b>	<b>557,351</b>	<b>-11%</b>

Vice President - Student Affairs-Safety Programs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - Student Affairs-Safety Programs  
Department # 8052 - Support and Safety Assessment  
Fiscal Year Ended June 30, 2021

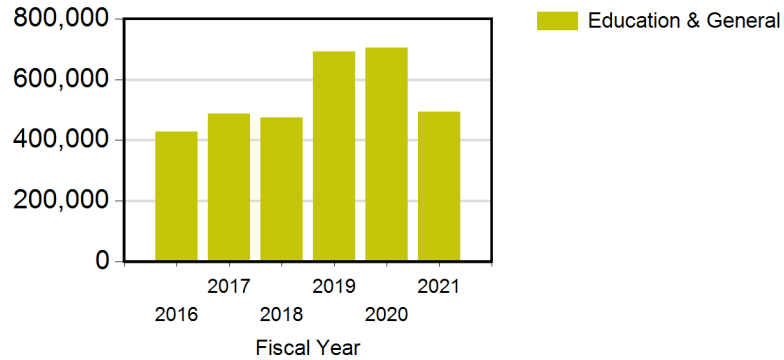
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	427,568	487,284	474,136	692,158	705,607	493,871
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

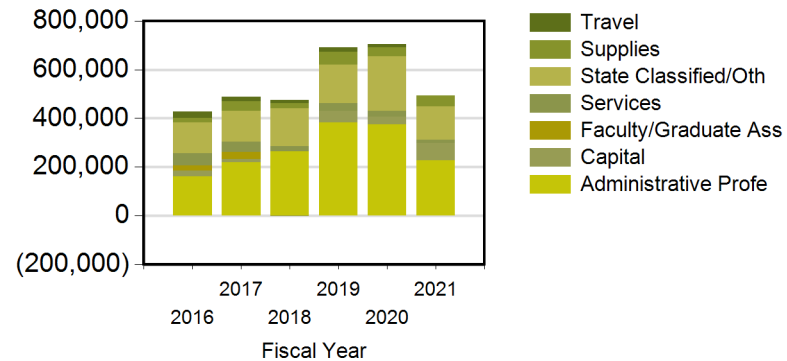
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	22,800	30,960	0	0	0	0
Administrative Professionals	160,902	219,685	264,116	383,081	374,459	227,100
State Classified/Other	125,629	127,130	155,147	157,992	226,509	136,684
Travel	26,073	18,040	12,273	18,189	13,892	0
Supplies	19,575	37,995	21,122	54,647	36,039	45,507
Services	49,306	41,604	21,897	30,125	23,384	13,577
Capital	23,283	11,870	-419	48,124	31,325	71,004
<b>Total</b>	<b>427,568</b>	<b>487,284</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Vice President - Student Affairs-Campus Recreation  
College/Division Level  
All Funding Sources  
Expenditures by Department

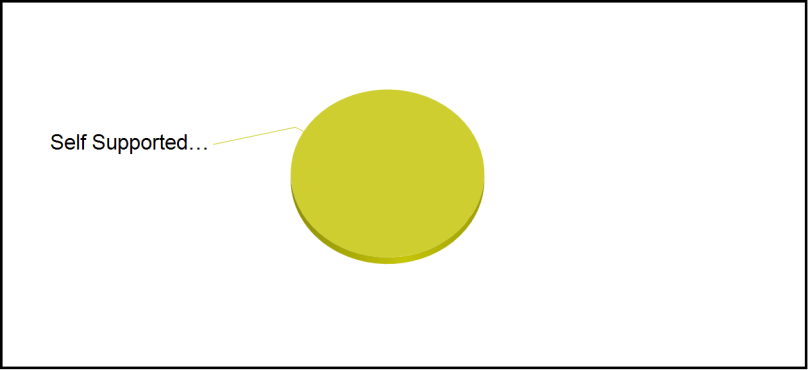
Funding Sources of Expenditures

	2021	% of Total
Self Supported Operations	6,689,832	100%
Total	6,689,832	100%

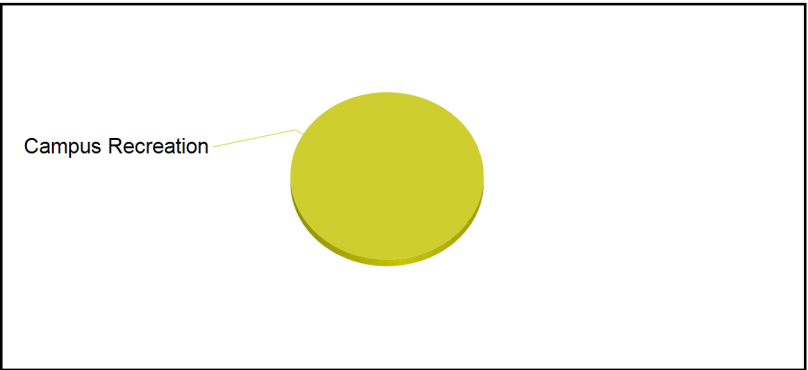
Expenditures By Department

	2021	% of Total
Campus Recreation	6,689,832	100%
Total	6,689,832	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

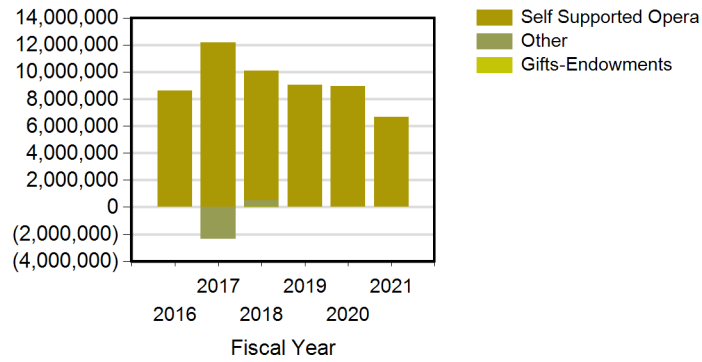


Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2021

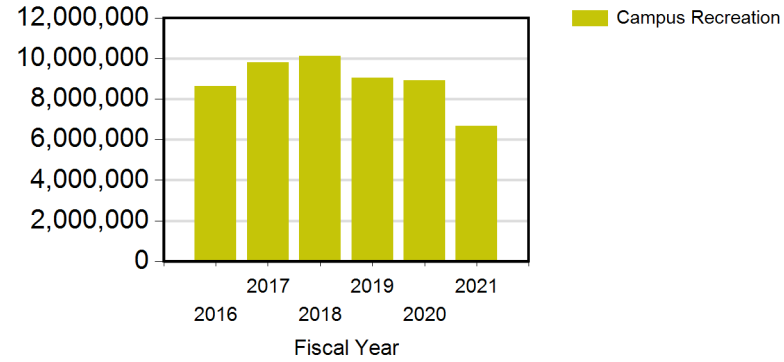
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Self Supported Operations	8,651,610	12,175,962	9,617,670	9,054,682	8,940,025	6,689,832
Gifts-Endowments	0	0	4,197	0	0	0
Other	0	-2,370,000	500,000	0	0	0
<b>Total</b>	<b>8,651,610</b>	<b>9,805,962</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Campus Recreation	8,651,610	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832
<b>Total</b>	<b>8,651,610</b>	<b>9,805,962</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Self Supported Operations	8,940,025	6,689,832	-25%	9,687,990	-31%
<b>Total</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>-25%</b>	<b>9,687,990</b>	<b>-31%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Campus Recreation	8,940,025	6,689,832	-25%	9,314,829	-28%
<b>Total</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>-25%</b>	<b>9,314,829</b>	<b>-28%</b>

Vice President - Student Affairs-Campus Recreation  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



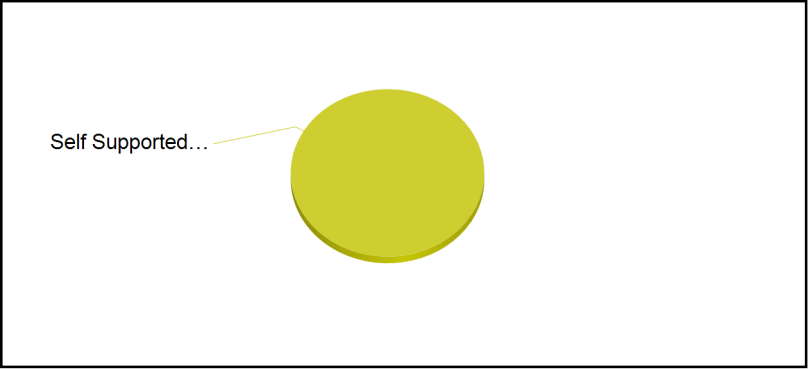
Funding Sources of Expenditures

	2021	% of Total
Self Supported Operations	6,689,832	100%
<b>Total</b>	<b>6,689,832</b>	<b>100%</b>

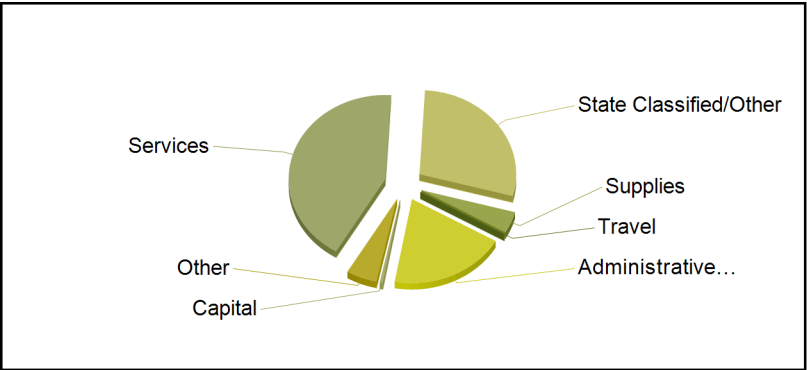
Expenditures By Category

	2021	% of Total
Administrative Professionals	1,305,641	20%
State Classified/Other	1,892,748	28%
Travel	319	0%
Supplies	276,022	4%
Services	2,836,279	42%
Capital	35,310	1%
Other	343,513	5%
<b>Total</b>	<b>6,689,832</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

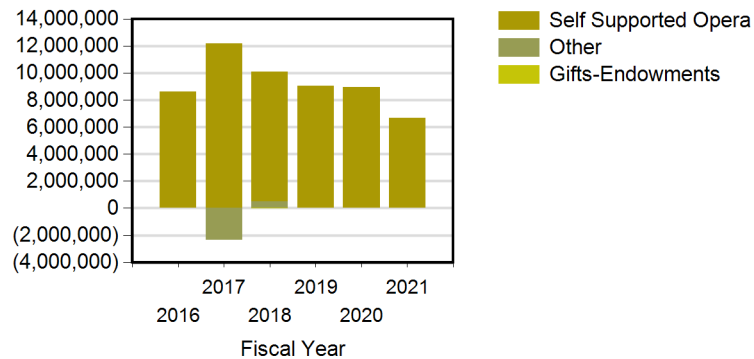


Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2021

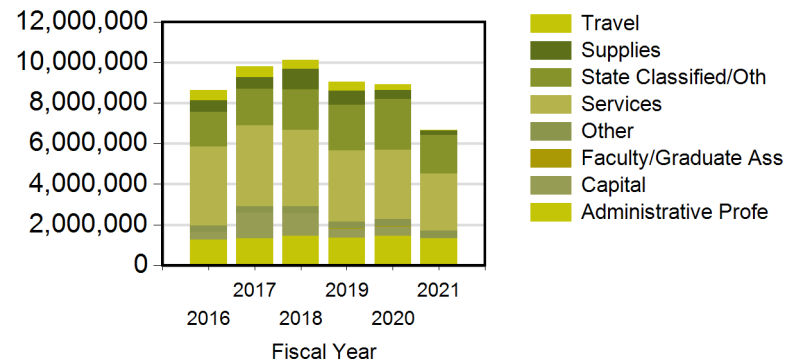
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Self Supported Operations	8,651,610	12,175,962	9,617,670	9,054,682	8,940,025	6,689,832
Gifts-Endowments	0	0	4,197	0	0	0
Other	0	-2,370,000	500,000	0	0	0
<b>Total</b>	<b>8,651,610</b>	<b>9,805,962</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	0	0	0	1,879	286	0
Administrative Professionals	1,244,971	1,332,632	1,458,510	1,364,089	1,454,415	1,305,641
State Classified/Other	1,695,938	1,806,052	2,011,205	2,246,531	2,508,345	1,892,748
Travel	504,801	530,516	443,162	437,244	297,738	319
Supplies	598,961	566,218	1,000,465	705,562	454,990	276,022
Services	3,903,410	3,984,080	3,776,885	3,517,447	3,421,578	2,836,279
Capital	389,837	1,267,128	1,108,470	449,713	459,161	35,310
Other	313,691	319,337	323,169	332,218	343,513	343,513
<b>Total</b>	<b>8,651,610</b>	<b>9,805,962</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Self Supported Operations	8,940,025	6,689,832	-25%	9,687,990	-31%
<b>Total</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>-25%</b>	<b>9,687,990</b>	<b>-31%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	286	0	0%	433	0%
Administrative Professionals	1,454,415	1,305,641	-10%	1,370,923	-5%
State Classified/Other	2,508,345	1,892,748	-25%	2,053,614	-8%
Travel	297,738	319	-100%	442,692	-100%
Supplies	454,990	276,022	-39%	665,239	-59%
Services	3,421,578	2,836,279	-17%	3,720,680	-24%
Capital	459,161	35,310	-92%	734,862	-95%
Other	343,513	343,513	0%	326,386	5%
<b>Total</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>-25%</b>	<b>9,314,829</b>	<b>-28%</b>

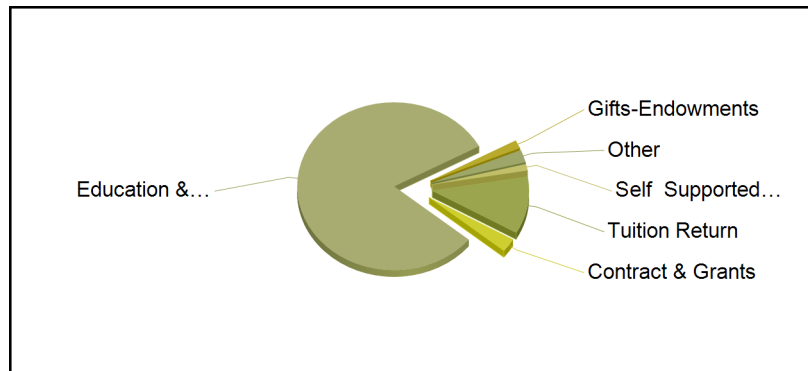
Vice President - Undergraduate Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

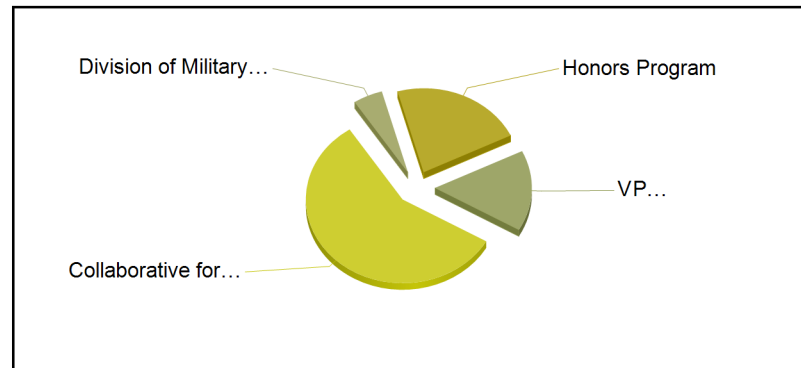
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	148,479	3%
Education & General	4,573,777	81%
Tuition Return	621,888	11%
Self Supported Operations	69,215	1%
Gifts-Endowments	89,619	2%
Other	137,118	2%
<b>Total</b>	<b>5,640,096</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2021</b>	<b>% of Total</b>
VP Undergraduate Affairs	877,653	16%
Honors Program	1,246,934	22%
Collaborative for Student Achievement	3,239,380	57%
Division of Military Studies	276,128	5%
<b>Total</b>	<b>5,640,096</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

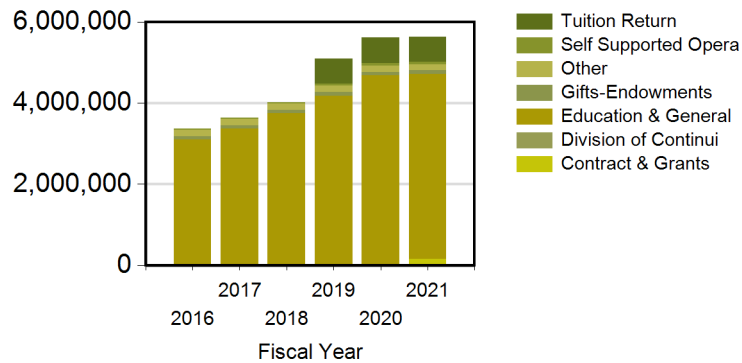


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

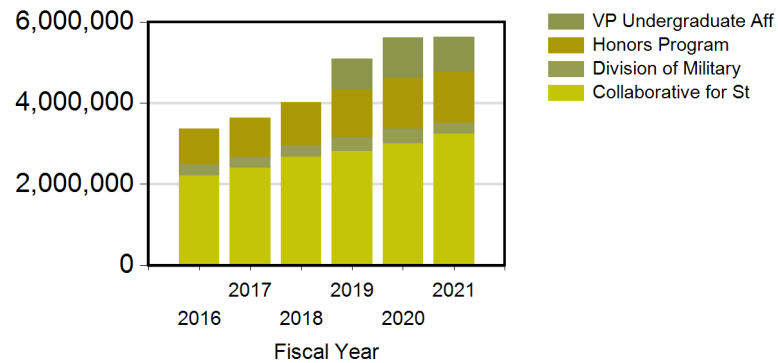
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	0	0	0	0	0	148,479
Education & General	3,097,948	3,365,517	3,742,268	4,177,214	4,675,003	4,573,777
Tuition Return	0	0	0	613,316	626,845	621,888
Division of Continuing Education	0	0	0	0	3,249	0
Self Supported Operations	30,460	33,315	35,959	48,406	74,502	69,215
Gifts-Endowments	87,975	81,416	84,085	97,554	88,189	89,619
Other	155,752	155,883	156,973	156,436	151,351	137,118
<b>Total</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
VP Undergraduate Affairs	0	0	0	749,824	992,946	877,653
Honors Program	890,692	967,361	1,055,197	1,175,120	1,251,434	1,246,934
Collaborative for Student Achievement	2,214,750	2,400,451	2,676,766	2,819,590	3,012,639	3,239,380
Division of Military Studies	266,693	268,318	287,321	348,391	362,121	276,128
<b>Total</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	148,479	0%	0	0%
Education & General	4,675,003	4,573,777	-2%	3,811,590	20%
Tuition Return	626,845	621,888	-1%	248,032	151%
Division of Continuing Education	3,249	0	0%	650	0%
Self Supported Operations	74,502	69,215	-7%	44,528	55%
Gifts-Endowments	88,189	89,619	2%	87,844	2%
Other	151,351	137,118	-9%	155,279	-12%
<b>Total</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>0%</b>	<b>4,347,923</b>	<b>30%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Undergraduate Affairs	992,946	877,653	-12%	348,554	152%
Honors Program	1,251,434	1,246,934	0%	1,067,961	17%
Collaborative for Student Achievement	3,012,639	3,239,380	8%	2,624,839	23%
Division of Military Studies	362,121	276,128	-24%	306,569	-10%
<b>Total</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>0%</b>	<b>4,347,923</b>	<b>30%</b>

Vice President - Undergraduate Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

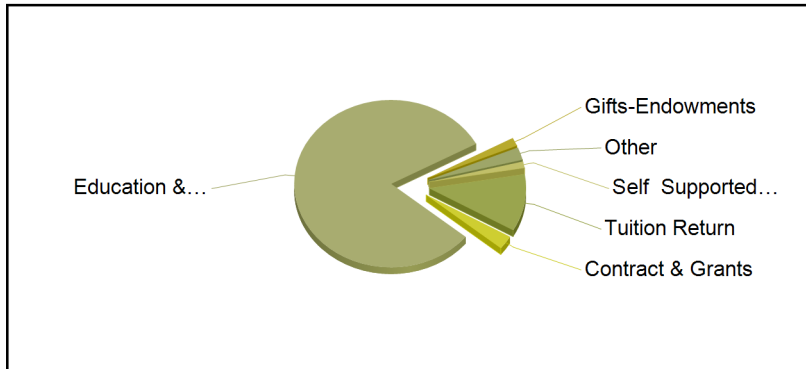


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

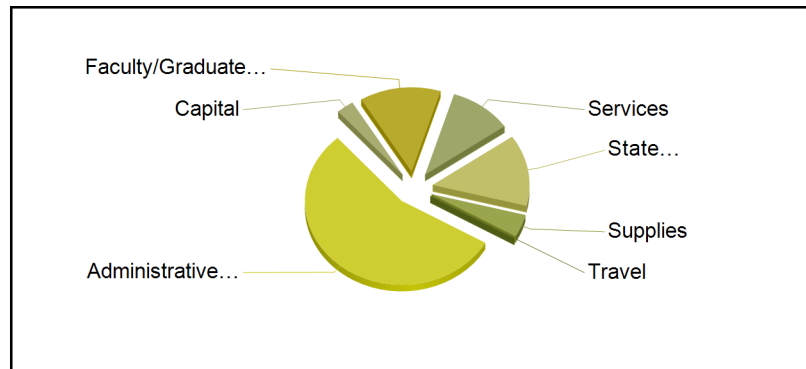
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	148,479	3%
Education & General	4,573,777	81%
Tuition Return	621,888	11%
Self Supported Operations	69,215	1%
Gifts-Endowments	89,619	2%
Other	137,118	2%
<b>Total</b>	<b>5,640,096</b>	<b>100%</b>

Expenditures By Category	2021	% of Total
Faculty/Graduate Assistants	760,075	13%
Administrative Professionals	3,110,770	55%
State Classified/Other	773,408	14%
Travel	498	0%
Supplies	244,643	4%
Services	589,296	10%
Capital	161,405	3%
<b>Total</b>	<b>5,640,096</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

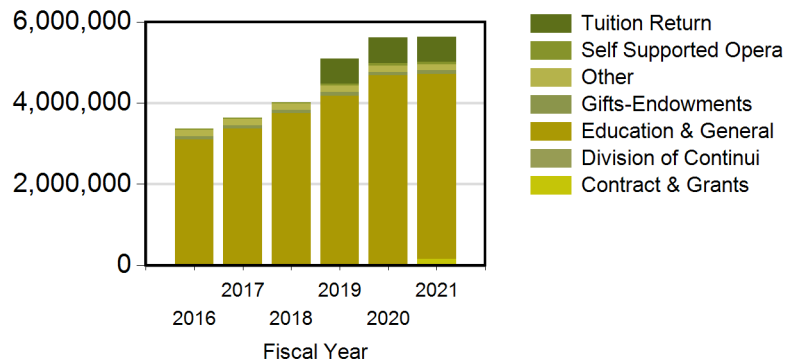


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

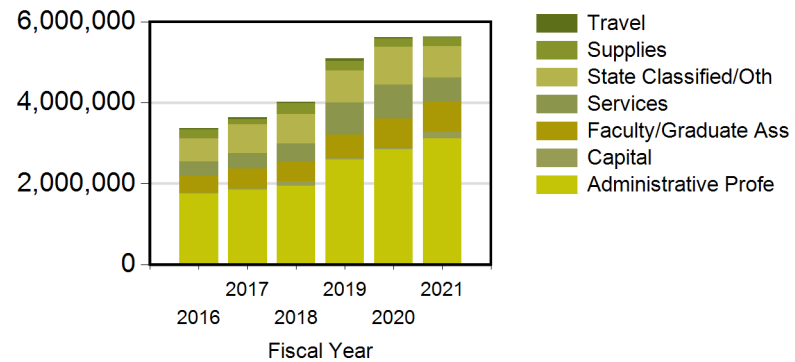
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	0	0	0	0	0	148,479
Education & General	3,097,948	3,365,517	3,742,268	4,177,214	4,675,003	4,573,777
Tuition Return	0	0	0	613,316	626,845	621,888
Division of Continuing Education	0	0	0	0	3,249	0
Self Supported Operations	30,460	33,315	35,959	48,406	74,502	69,215
Gifts-Endowments	87,975	81,416	84,085	97,554	88,189	89,619
Other	155,752	155,883	156,973	156,436	151,351	137,118
<b>Total</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	415,633	485,559	495,633	583,660	730,122	760,075
Administrative Professionals	1,765,797	1,845,981	1,941,159	2,587,842	2,842,775	3,110,770
State Classified/Other	567,570	707,990	735,201	803,612	938,758	773,408
Travel	26,200	40,992	36,054	63,458	30,945	498
Supplies	234,115	137,370	263,778	229,164	204,473	244,643
Services	354,377	386,156	441,262	785,900	839,229	589,296
Capital	8,444	32,082	106,197	39,288	32,837	161,405
<b>Total</b>	<b>3,372,135</b>	<b>3,636,131</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	148,479	0%	0	0%
Education & General	4,675,003	4,573,777	-2%	3,811,590	20%
Tuition Return	626,845	621,888	-1%	248,032	151%
Division of Continuing Education	3,249	0	0%	650	0%
Self Supported Operations	74,502	69,215	-7%	44,528	55%
Gifts-Endowments	88,189	89,619	2%	87,844	2%
Other	151,351	137,118	-9%	155,279	-12%
<b>Total</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>0%</b>	<b>4,347,923</b>	<b>30%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	730,122	760,075	4%	542,122	40%
Administrative Professionals	2,842,775	3,110,770	9%	2,196,711	42%
State Classified/Other	938,758	773,408	-18%	750,626	3%
Travel	30,945	498	-98%	39,530	-99%
Supplies	204,473	244,643	20%	213,780	14%
Services	839,229	589,296	-30%	561,385	5%
Capital	32,837	161,405	392%	43,770	269%
<b>Total</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>0%</b>	<b>4,347,923</b>	<b>30%</b>

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

Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

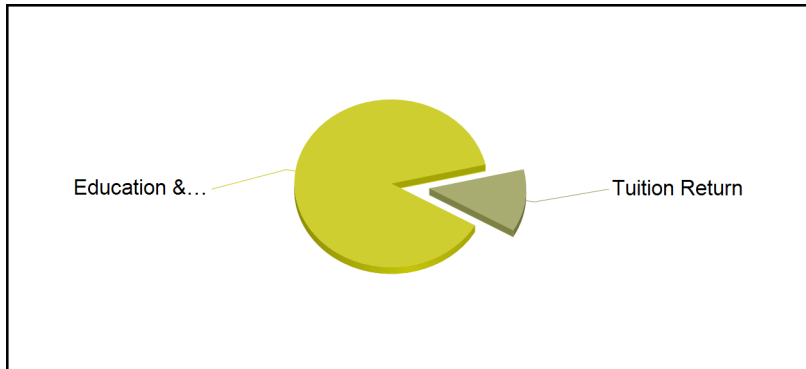
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	4,573,777	88%
Tuition Return	621,888	12%
<b>Total</b>	<b>5,195,665</b>	<b>100%</b>

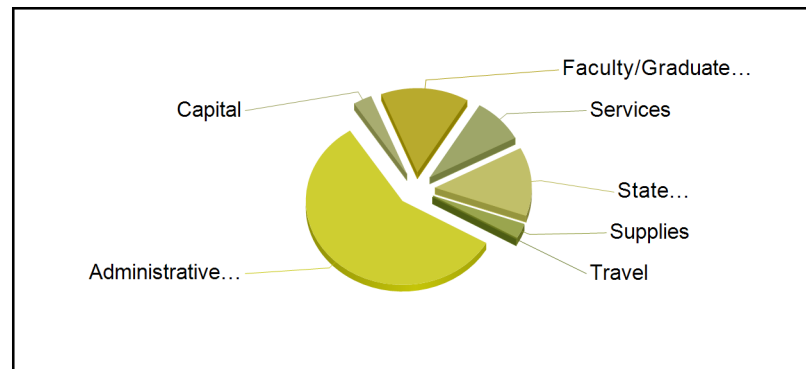
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	760,075	15%
Administrative Professionals	2,988,533	58%
State Classified/Other	687,443	13%
Travel	498	0%
Supplies	150,005	3%
Services	447,706	9%
Capital	161,405	3%
<b>Total</b>	<b>5,195,665</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

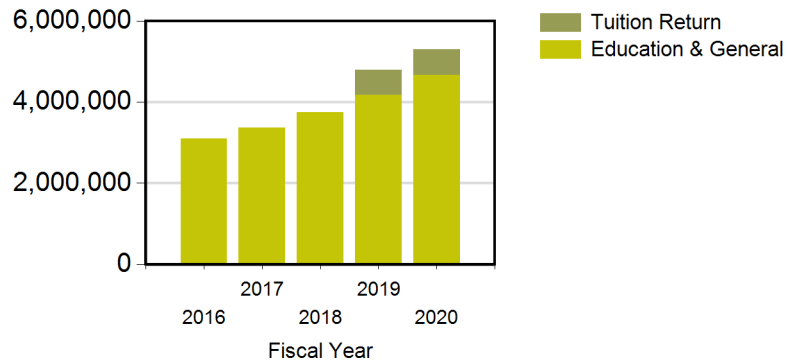


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

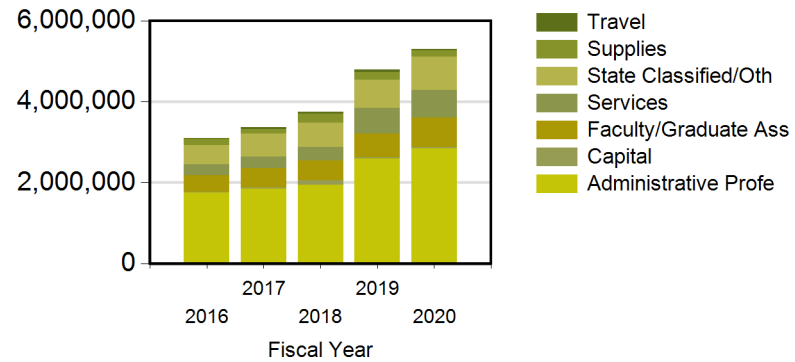
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	3,097,948	3,365,517	3,742,268	4,177,214	4,675,003
Tuition Return	0	0	0	613,316	626,845
<b>Total</b>	<b>3,097,948</b>	<b>3,365,517</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>5,301,848</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	412,247	482,192	492,361	583,660	730,122
Administrative Professionals	1,765,797	1,845,981	1,940,393	2,587,650	2,841,625
State Classified/Other	481,637	582,840	600,986	687,435	818,763
Travel	20,446	39,193	32,106	58,537	26,050
Supplies	149,953	108,684	229,171	196,862	163,294
Services	260,006	276,257	341,054	637,098	691,684
Capital	7,862	30,369	106,197	39,288	30,310
<b>Total</b>	<b>3,097,948</b>	<b>3,365,517</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>5,301,848</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	4,675,003	4,573,777	-2%	3,811,590	20%
Tuition Return	626,845	621,888	-1%	248,032	151%
<b>Total</b>	<b>5,301,848</b>	<b>5,195,665</b>	<b>-2%</b>	<b>4,059,622</b>	<b>28%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	730,122	760,075	4%	540,117	41%
Administrative Professionals	2,841,625	2,988,533	5%	2,196,289	36%
State Classified/Other	818,763	687,443	-16%	634,332	8%
Travel	26,050	498	-98%	35,266	-99%
Supplies	163,294	150,005	-8%	169,593	-12%
Services	691,684	447,706	-35%	441,220	1%
Capital	30,310	161,405	433%	42,805	277%
<b>Total</b>	<b>5,301,848</b>	<b>5,195,665</b>	<b>-2%</b>	<b>4,059,622</b>	<b>28%</b>

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

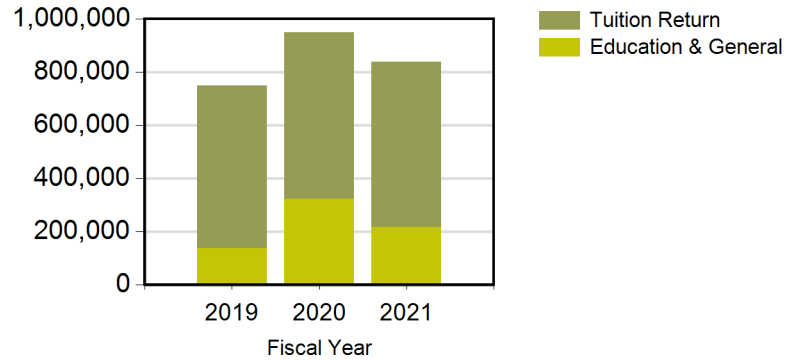


Colorado State University  
Vice President - Undergraduate Affairs  
Department # 1022 - VP Undergraduate Affairs  
Fiscal Year Ended June 30, 2021

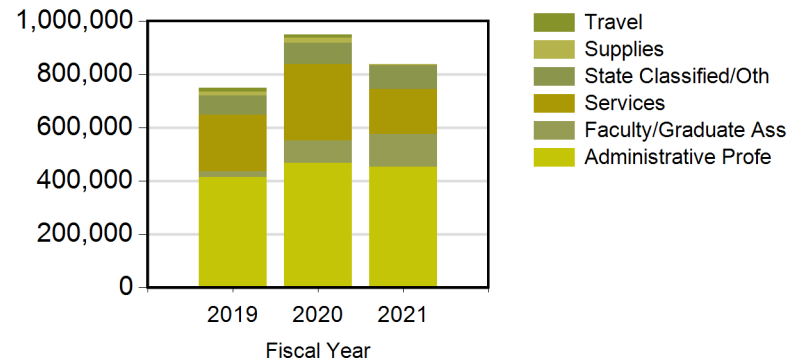
Funding Sources of Expenditures	2019	2020	2021
Education & General	136,508	323,605	216,921
Tuition Return	613,316	626,845	621,888
<b>Total</b>	<b>749,824</b>	<b>950,450</b>	<b>838,809</b>

Expenditures By Category	2019	2020	2021
Faculty/Graduate Assistants	21,500	84,600	123,939
Administrative Professionals	415,268	466,063	451,995
State Classified/Other	72,742	78,136	87,972
Travel	14,886	13,639	0
Supplies	13,968	19,384	5,353
Services	211,460	288,629	169,550
<b>Total</b>	<b>749,824</b>	<b>950,450</b>	<b>838,809</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Undergraduate Affairs  
Department # 1025 - Honors Program  
Fiscal Year Ended June 30, 2021

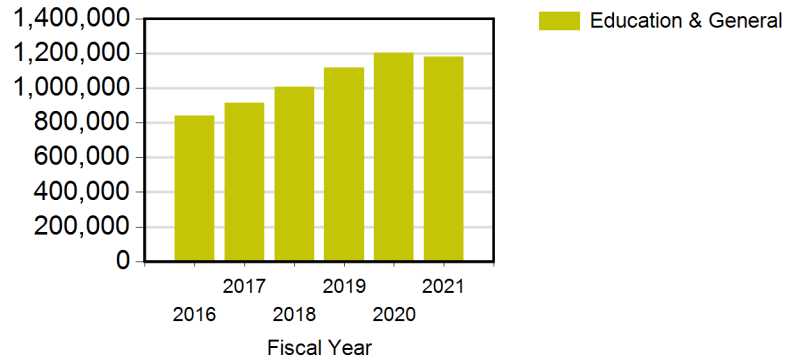
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	842,665	917,179	1,006,768	1,118,538	1,203,384	1,183,106
<b>Total</b>	<b>842,665</b>	<b>917,179</b>	<b>1,006,768</b>	<b>1,118,538</b>	<b>1,203,384</b>	<b>1,183,106</b>

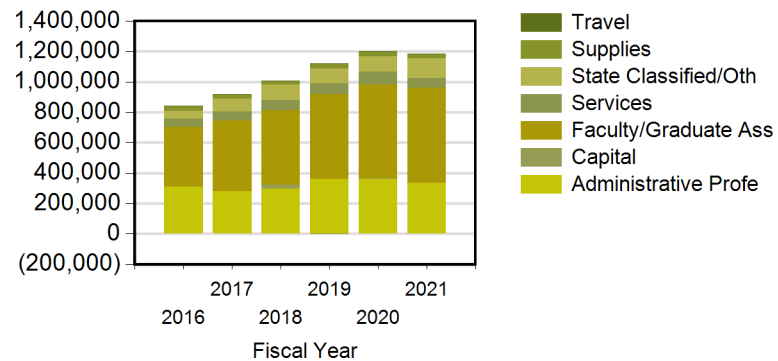
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	391,529	463,860	487,361	557,128	617,978	626,763
Administrative Professionals	309,910	281,320	296,492	360,135	361,165	333,986
State Classified/Other	50,637	81,832	99,616	93,981	102,940	132,289
Travel	81	3,019	2,394	500	96	179
Supplies	35,458	27,096	22,667	33,268	35,226	28,723
Services	55,050	60,053	71,238	74,774	84,320	61,167
Capital	0	0	27,000	-1,249	1,659	0
<b>Total</b>	<b>842,665</b>	<b>917,179</b>	<b>1,006,768</b>	<b>1,118,538</b>	<b>1,203,384</b>	<b>1,183,106</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Department # 1032 - Collaborative for Student Achievement  
Fiscal Year Ended June 30, 2021

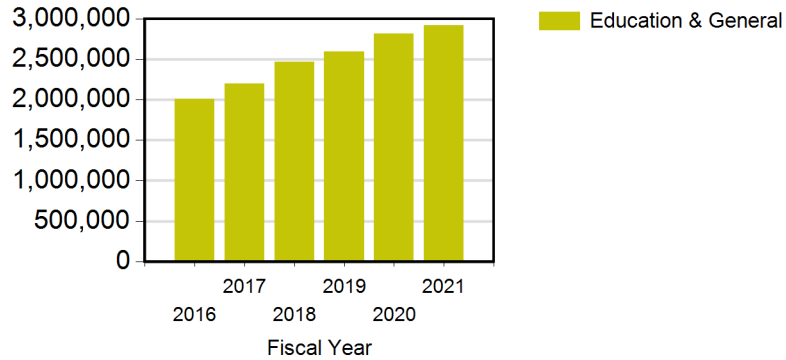
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,006,171	2,196,741	2,468,182	2,599,826	2,816,011	2,920,638
<b>Total</b>	<b>2,006,171</b>	<b>2,196,741</b>	<b>2,468,182</b>	<b>2,599,826</b>	<b>2,816,011</b>	<b>2,920,638</b>

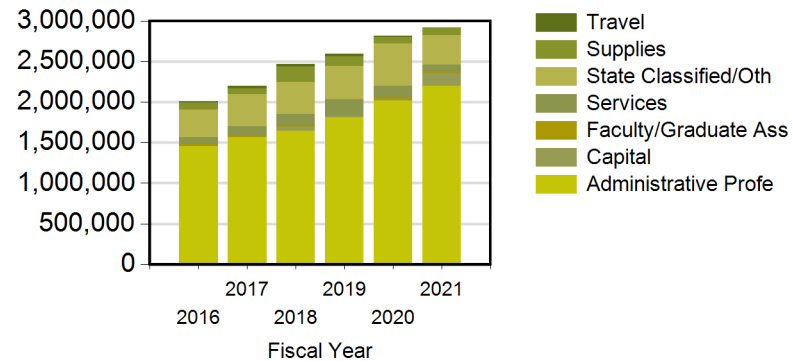
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	20,718	18,332	5,000	5,032	27,545	9,374
Administrative Professionals	1,455,887	1,564,662	1,643,901	1,812,247	2,014,397	2,202,552
State Classified/Other	336,212	402,856	394,174	410,300	523,964	366,773
Travel	10,574	31,207	29,712	38,956	11,603	0
Supplies	92,122	65,328	192,351	113,881	83,321	95,621
Services	90,658	114,357	153,138	200,630	145,575	95,829
Capital	0	0	49,906	18,781	9,607	150,488
<b>Total</b>	<b>2,006,171</b>	<b>2,196,741</b>	<b>2,468,182</b>	<b>2,599,826</b>	<b>2,816,011</b>	<b>2,920,638</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Department # 1072 - Division of Military Studies  
Fiscal Year Ended June 30, 2021

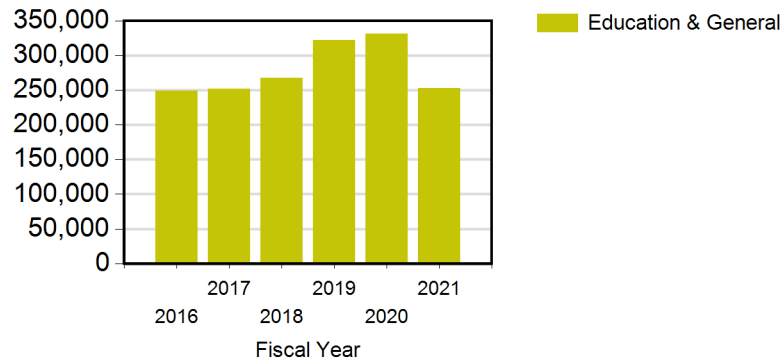
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	249,112	251,596	267,318	322,341	332,003	253,112
<b>Total</b>	<b>249,112</b>	<b>251,596</b>	<b>267,318</b>	<b>322,341</b>	<b>332,003</b>	<b>253,112</b>

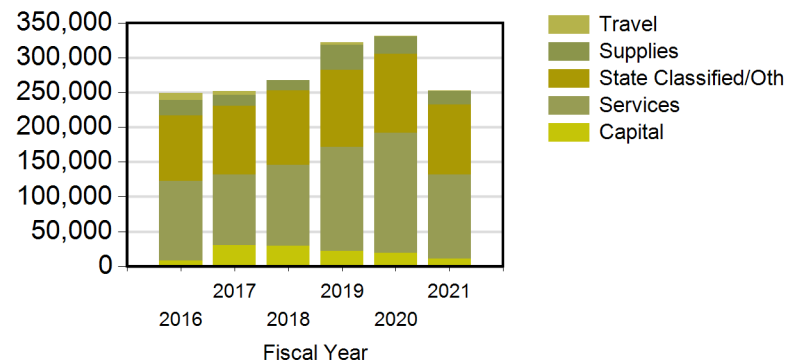
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
State Classified/Other	94,788	98,153	107,196	110,412	113,724	100,410
Travel	9,791	4,967	0	4,194	712	319
Supplies	22,374	16,260	14,153	35,745	25,362	20,308
Services	114,298	101,848	116,678	150,235	173,160	121,159
Capital	7,862	30,369	29,291	21,756	19,044	10,916
<b>Total</b>	<b>249,112</b>	<b>251,596</b>	<b>267,318</b>	<b>322,341</b>	<b>332,003</b>	<b>253,112</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



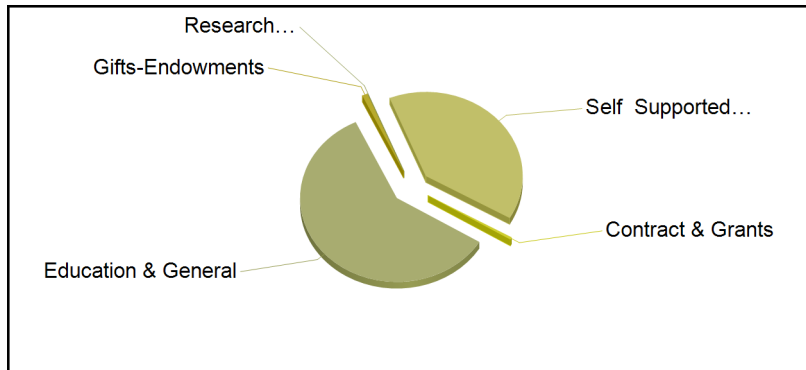
Vice President - University Communications  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

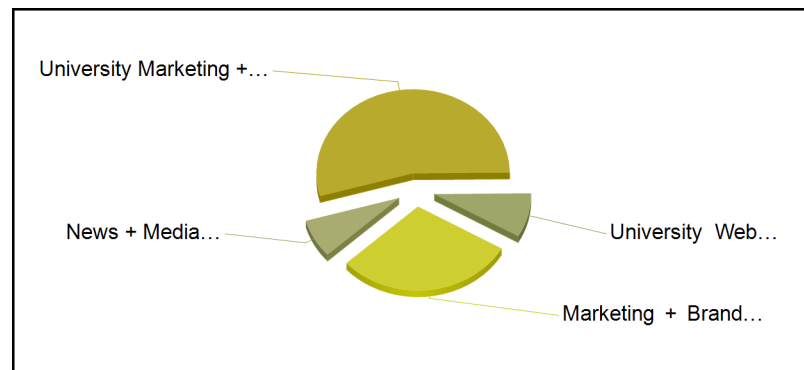
Funding Sources of Expenditures	2021	% of Total
Contract & Grants	34,558	0%
Research Admin/Resources for Scholarly Programs	580	0%
Education & General	4,739,639	59%
Self Supported Operations	3,153,525	39%
Gifts-Endowments	71,685	1%
<b>Total</b>	<b>7,999,986</b>	<b>100%</b>

Expenditures By Department	2021	% of Total
News + Media Relations	592,197	7%
University Marketing + Communications	4,338,438	54%
University Web Management	678,464	8%
Marketing + Brand Management	2,390,888	30%
<b>Total</b>	<b>7,999,986</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

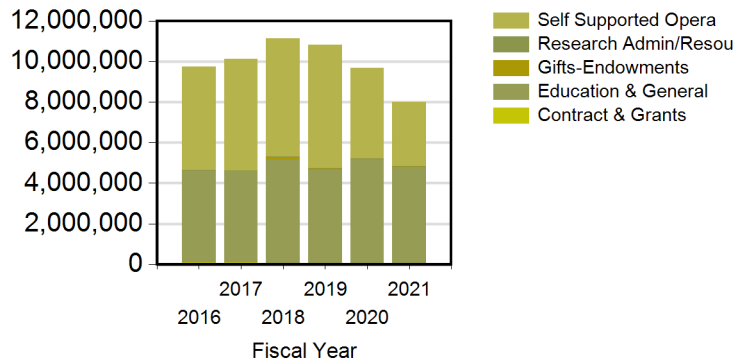


Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

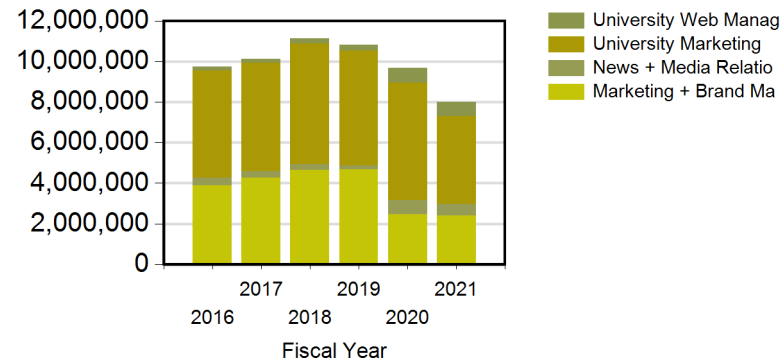
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	73,468	91,841	53,958	48,026	23,535	34,558
Research Admin/Resources for Scholarly Programs	1,461	6,694	1,123	5,216	2,357	580
Education & General	4,538,370	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639
Self Supported Operations	5,106,283	5,507,853	5,806,005	6,067,609	4,458,869	3,153,525
Gifts-Endowments	41,355	44,496	172,092	82,692	72,278	71,685
<b>Total</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
News + Media Relations	360,624	313,411	275,168	195,297	695,967	592,197
University Marketing + Communications	5,284,913	5,376,435	5,945,223	5,665,595	5,790,159	4,338,438
University Web Management	213,250	177,118	253,026	279,530	734,069	678,464
Marketing + Brand Management	3,902,152	4,264,627	4,656,278	4,674,974	2,468,840	2,390,888
<b>Total</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	23,535	34,558	47%	58,166	-41%
Research Admin/Resources for Scholarly Programs	2,357	580	-75%	3,370	-83%
Education & General	5,131,996	4,739,639	-8%	4,771,889	-1%
Self Supported Operations	4,458,869	3,153,525	-29%	5,389,324	-41%
Gifts-Endowments	72,278	71,685	-1%	82,583	-13%
<b>Total</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>-17%</b>	<b>10,305,331</b>	<b>-22%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
News + Media Relations	695,967	592,197	-15%	368,093	61%
University Marketing + Communications	5,790,159	4,338,438	-25%	5,612,465	-23%
University Web Management	734,069	678,464	-8%	331,399	105%
Marketing + Brand Management	2,468,840	2,390,888	-3%	3,993,374	-40%
<b>Total</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>-17%</b>	<b>10,305,331</b>	<b>-22%</b>



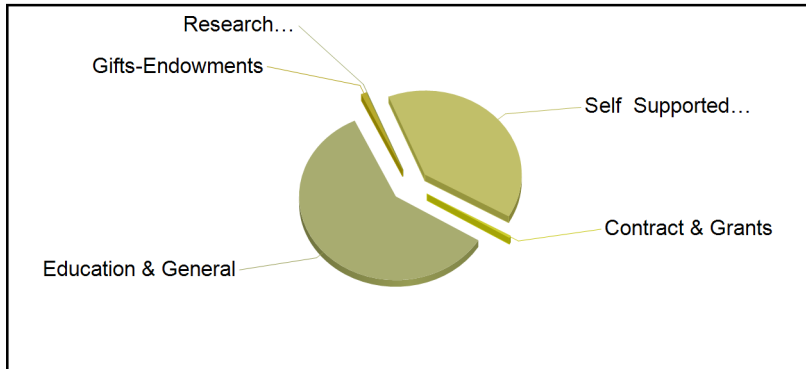
Vice President - University Communications  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

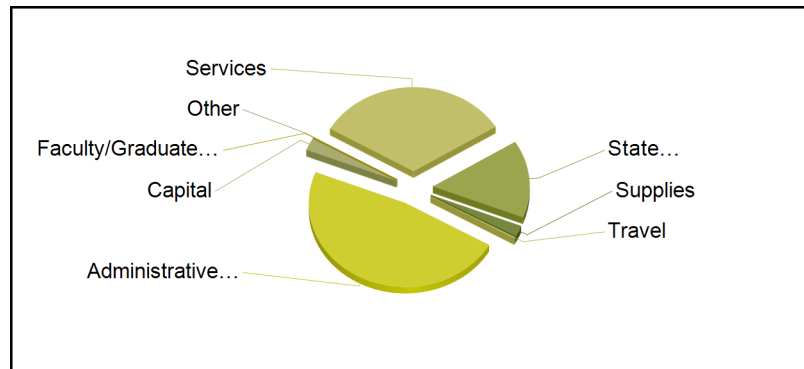
<b>Funding Sources of Expenditures</b>	<b>2021</b>	<b>% of Total</b>
Contract & Grants	34,558	0%
Research Admin/Resources for Scholarly Programs	580	0%
Education & General	4,739,639	59%
Self Supported Operations	3,153,525	39%
Gifts-Endowments	71,685	1%
<b>Total</b>	<b>7,999,986</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2021</b>	<b>% of Total</b>
Faculty/Graduate Assistants	1,779	0%
Administrative Professionals	3,813,339	48%
State Classified/Other	1,191,046	15%
Travel	18,238	0%
Supplies	168,625	2%
Services	2,612,734	33%
Capital	185,336	2%
Other	8,888	0%
<b>Total</b>	<b>7,999,986</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

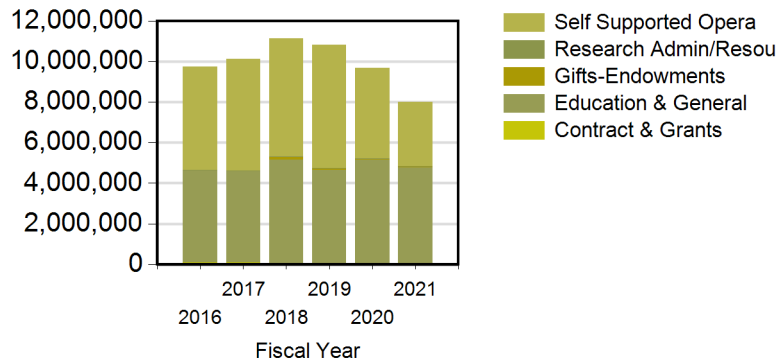


Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

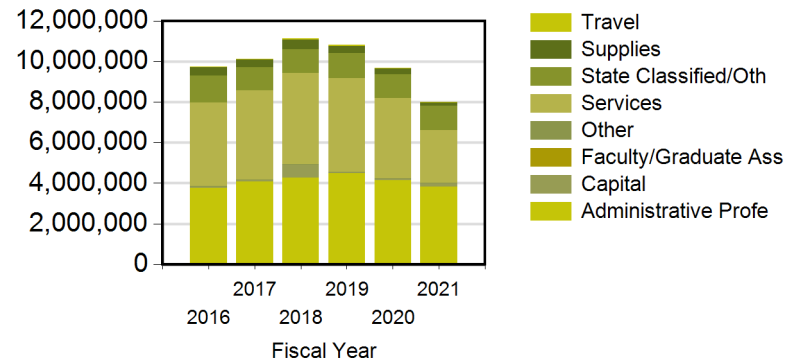
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Contract & Grants	73,468	91,841	53,958	48,026	23,535	34,558
Research Admin/Resources for Scholarly Programs	1,461	6,694	1,123	5,216	2,357	580
Education & General	4,538,370	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639
Self Supported Operations	5,106,283	5,507,853	5,806,005	6,067,609	4,458,869	3,153,525
Gifts-Endowments	41,355	44,496	172,092	82,692	72,278	71,685
<b>Total</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	23,783	0	0	1,837	14,407	1,779
Administrative Professionals	3,752,456	4,077,138	4,258,317	4,484,184	4,148,565	3,813,339
State Classified/Other	1,339,237	1,158,030	1,179,679	1,214,552	1,167,429	1,191,046
Travel	47,742	42,766	48,970	49,662	29,639	18,238
Supplies	394,286	360,171	463,919	357,077	279,205	168,625
Services	4,126,867	4,402,924	4,515,574	4,643,514	3,984,838	2,612,734
Capital	75,118	88,191	658,643	60,280	60,783	185,336
Other	1,448	2,371	4,594	4,289	4,169	8,888
<b>Total</b>	<b>9,760,938</b>	<b>10,131,591</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	23,535	34,558	47%	58,166	-41%
Research Admin/Resources for Scholarly Programs	2,357	580	-75%	3,370	-83%
Education & General	5,131,996	4,739,639	-8%	4,771,889	-1%
Self Supported Operations	4,458,869	3,153,525	-29%	5,389,324	-41%
Gifts-Endowments	72,278	71,685	-1%	82,583	-13%
<b>Total</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>-17%</b>	<b>10,305,331</b>	<b>-22%</b>

	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	14,407	1,779	-88%	8,005	-78%
Administrative Professionals	4,148,565	3,813,339	-8%	4,144,132	-8%
State Classified/Other	1,167,429	1,191,046	2%	1,211,785	-2%
Travel	29,639	18,238	-38%	43,756	-58%
Supplies	279,205	168,625	-40%	370,932	-55%
Services	3,984,838	2,612,734	-34%	4,334,743	-40%
Capital	60,783	185,336	205%	188,603	-2%
Other	4,169	8,888	113%	3,374	163%
<b>Total</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>-17%</b>	<b>10,305,331</b>	<b>-22%</b>

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

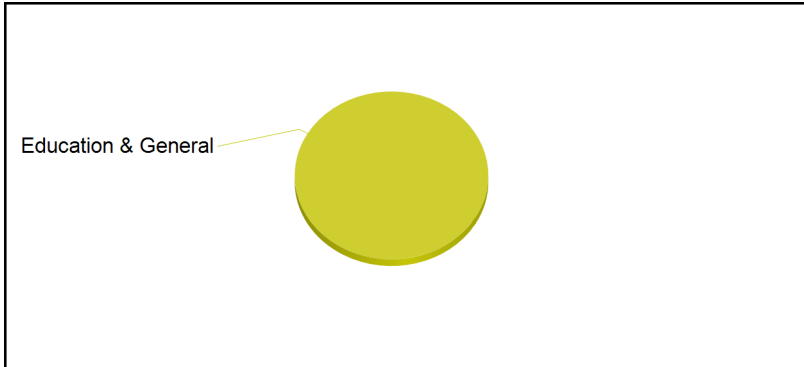
#### Funding Sources of Expenditures

	2021	% of Total
Education & General	4,739,639	100%
<b>Total</b>	<b>4,739,639</b>	<b>100%</b>

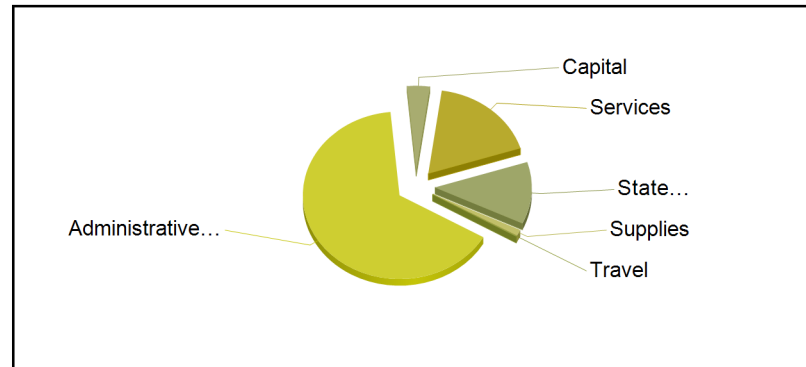
#### Expenditures By Category

	2021	% of Total
Administrative Professionals	3,088,778	65%
State Classified/Other	566,496	12%
Travel	5,683	0%
Supplies	55,238	1%
Services	846,609	18%
Capital	176,835	4%
<b>Total</b>	<b>4,739,639</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category

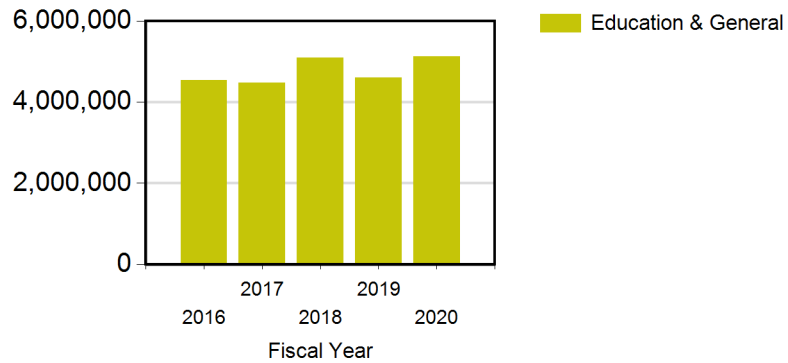


Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

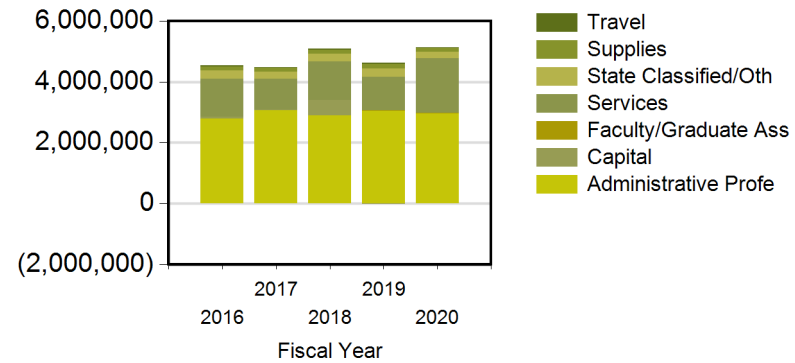
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	4,538,370	4,480,707	5,096,518	4,611,853	5,131,996
<b>Total</b>	<b>4,538,370</b>	<b>4,480,707</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>5,131,996</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	0	0	1,837	14,021
Administrative Professionals	2,793,435	3,082,117	2,892,863	3,071,870	2,971,535
State Classified/Other	263,550	236,340	253,106	269,188	215,392
Travel	32,222	25,913	38,403	32,265	22,701
Supplies	136,744	126,526	137,019	149,287	118,502
Services	1,260,497	1,008,911	1,258,585	1,097,966	1,789,484
Capital	51,923	900	516,542	-10,561	360
<b>Total</b>	<b>4,538,370</b>	<b>4,480,707</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>5,131,996</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Communications  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,131,996	4,739,639	-8%	4,771,889	-1%
<b>Total</b>	<b>5,131,996</b>	<b>4,739,639</b>	<b>-8%</b>	<b>4,771,889</b>	<b>-1%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	14,021	0	0%	3,172	0%
Administrative Professionals	2,971,535	3,088,778	4%	2,962,364	4%
State Classified/Other	215,392	566,496	163%	247,515	129%
Travel	22,701	5,683	-75%	30,301	-81%
Supplies	118,502	55,238	-53%	133,615	-59%
Services	1,789,484	846,609	-53%	1,283,089	-34%
Capital	360	176,835	49000%	111,833	58%
<b>Total</b>	<b>5,131,996</b>	<b>4,739,639</b>	<b>-8%</b>	<b>4,771,889</b>	<b>-1%</b>



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

Colorado State University  
Vice President - University Communications  
Department # 0114 - News + Media Relations  
Fiscal Year Ended June 30, 2021

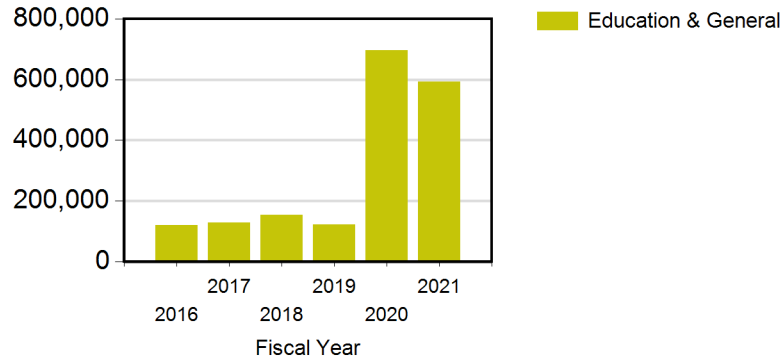
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	120,205	128,829	154,077	121,148	695,967	592,197
<b>Total</b>	<b>120,205</b>	<b>128,829</b>	<b>154,077</b>	<b>121,148</b>	<b>695,967</b>	<b>592,197</b>

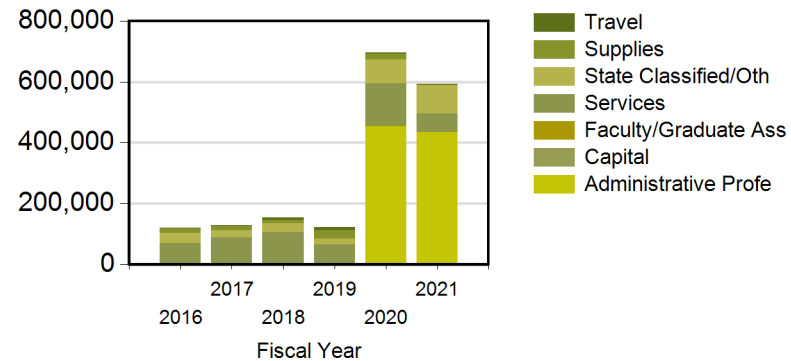
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	305	0
Administrative Professionals	0	0	0	0	454,537	434,605
State Classified/Other	32,814	23,175	30,561	18,146	78,121	95,575
Travel	1,664	1,630	9,242	10,506	4,231	280
Supplies	16,841	16,874	9,465	27,844	18,251	420
Services	68,886	86,849	104,808	64,652	140,367	61,317
Capital	0	300	0	0	154	0
<b>Total</b>	<b>120,205</b>	<b>128,829</b>	<b>154,077</b>	<b>121,148</b>	<b>695,967</b>	<b>592,197</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Communications  
Department # 0150 - University Marketing + Communications  
Fiscal Year Ended June 30, 2021

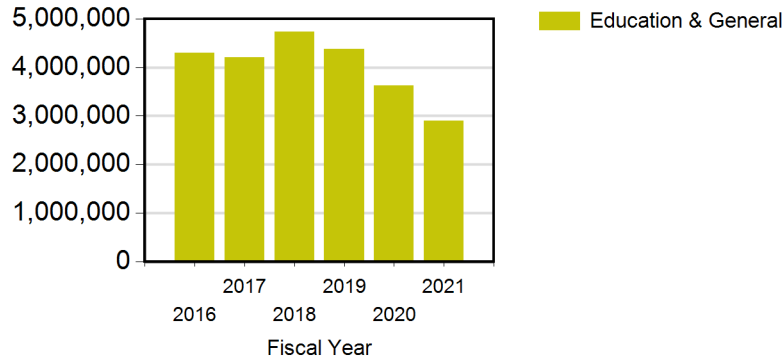
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	4,298,784	4,211,210	4,739,735	4,377,121	3,632,645	2,904,793
<b>Total</b>	<b>4,298,784</b>	<b>4,211,210</b>	<b>4,739,735</b>	<b>4,377,121</b>	<b>3,632,645</b>	<b>2,904,793</b>

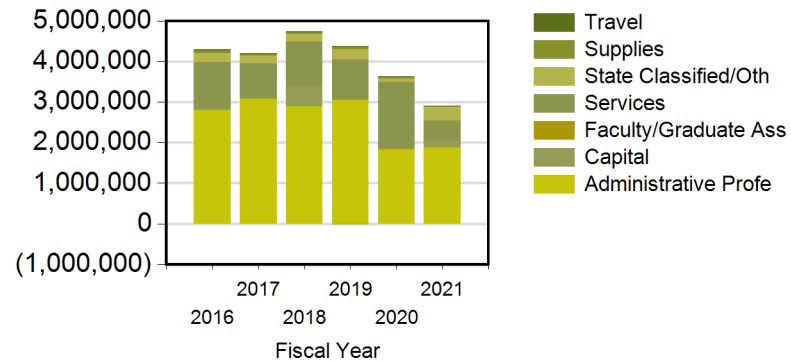
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	250	13,716	0
Administrative Professionals	2,793,435	3,082,117	2,892,863	3,071,870	1,850,195	1,872,634
State Classified/Other	219,767	191,896	189,172	243,083	88,883	332,986
Travel	30,060	21,833	27,525	18,813	18,470	5,320
Supplies	62,157	39,103	22,262	69,911	37,923	29,321
Services	1,141,443	876,261	1,098,130	983,755	1,623,253	487,697
Capital	51,923	0	509,783	-10,561	206	176,835
<b>Total</b>	<b>4,298,784</b>	<b>4,211,210</b>	<b>4,739,735</b>	<b>4,377,121</b>	<b>3,632,645</b>	<b>2,904,793</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Communications  
Department # 0170 - University Web Management  
Fiscal Year Ended June 30, 2021

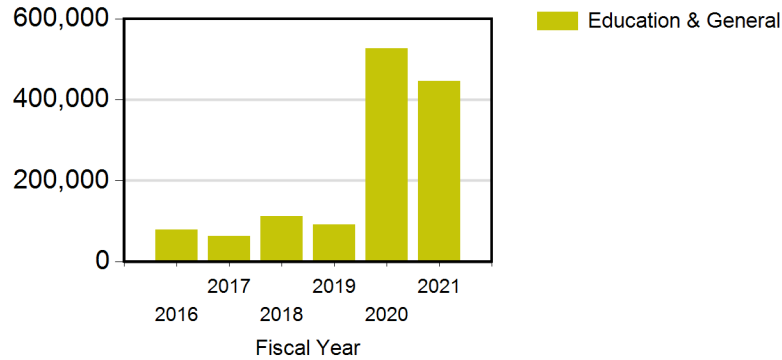
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	78,203	63,204	111,740	91,558	527,202	445,943
<b>Total</b>	<b>78,203</b>	<b>63,204</b>	<b>111,740</b>	<b>91,558</b>	<b>527,202</b>	<b>445,943</b>

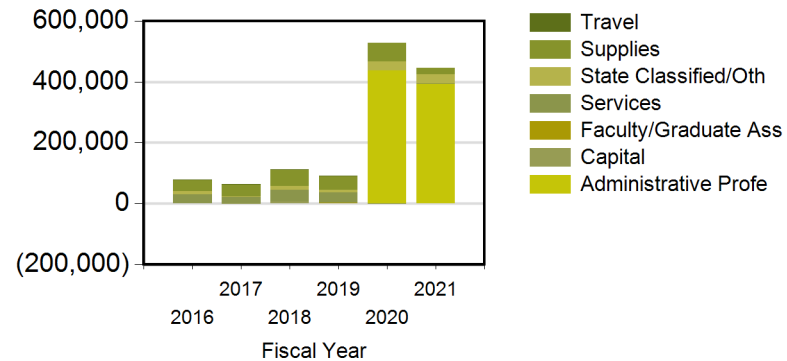
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	1,587	0	0
Administrative Professionals	0	0	0	0	437,197	395,075
State Classified/Other	10,364	950	12,291	7,959	30,382	29,831
Travel	66	86	1,576	2,589	0	0
Supplies	37,680	39,450	53,401	45,086	61,144	20,907
Services	30,093	22,117	37,894	34,336	-1,521	130
Capital	0	600	6,579	0	0	0
<b>Total</b>	<b>78,203</b>	<b>63,204</b>	<b>111,740</b>	<b>91,558</b>	<b>527,202</b>	<b>445,943</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Communications  
Department # 6025 - Marketing + Brand Management  
Fiscal Year Ended June 30, 2021

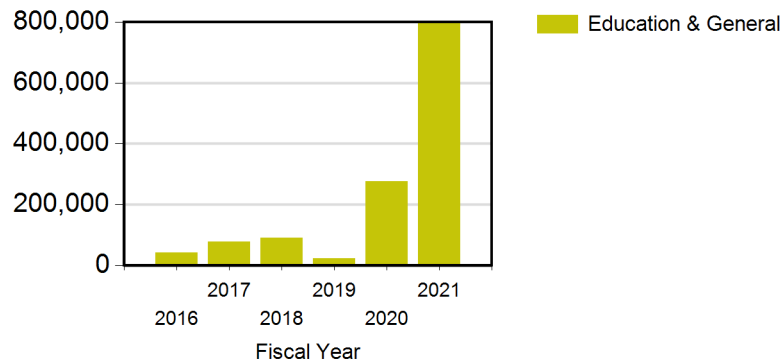
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	41,178	77,464	90,966	22,025	276,182	796,706
<b>Total</b>	<b>41,178</b>	<b>77,464</b>	<b>90,966</b>	<b>22,025</b>	<b>276,182</b>	<b>796,706</b>

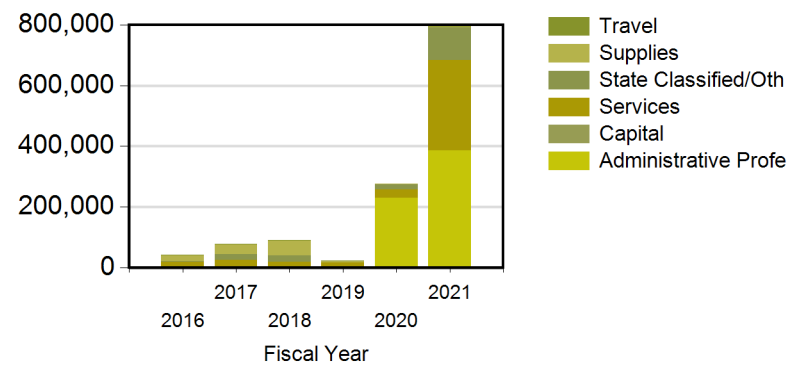
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	0	0	0	0	229,606	386,464
State Classified/Other	607	20,318	21,082	0	18,006	108,104
Travel	433	2,364	60	357	0	84
Supplies	20,065	31,099	51,891	6,445	1,185	4,590
Services	20,074	23,684	17,753	15,222	27,386	297,464
Capital	0	0	180	0	0	0
<b>Total</b>	<b>41,178</b>	<b>77,464</b>	<b>90,966</b>	<b>22,025</b>	<b>276,182</b>	<b>796,706</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Public Safety  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

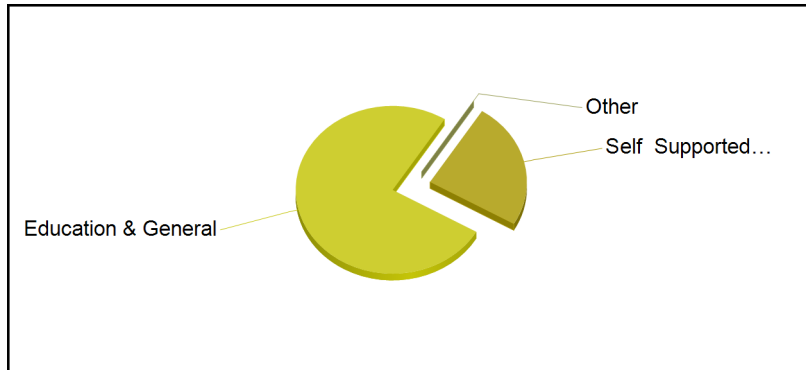
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	3,748,692	76%
Self Supported Operations	1,204,536	24%
Other	0	0%
<b>Total</b>	<b>4,953,228</b>	<b>100%</b>

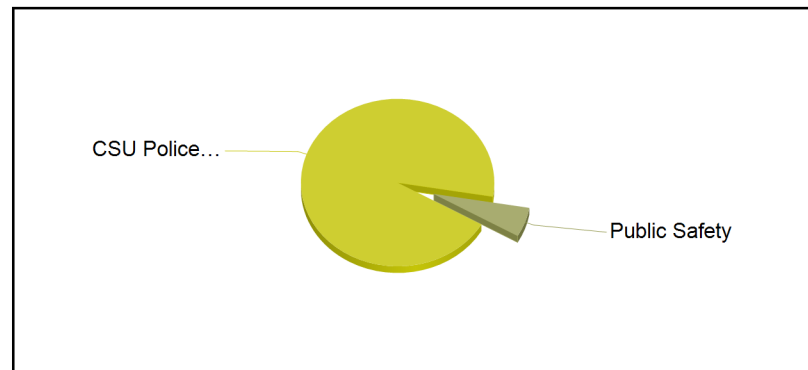
**Expenditures By Department**

	2021	% of Total
Public Safety	280,967	6%
CSU Police Department	4,672,261	94%
<b>Total</b>	<b>4,953,228</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

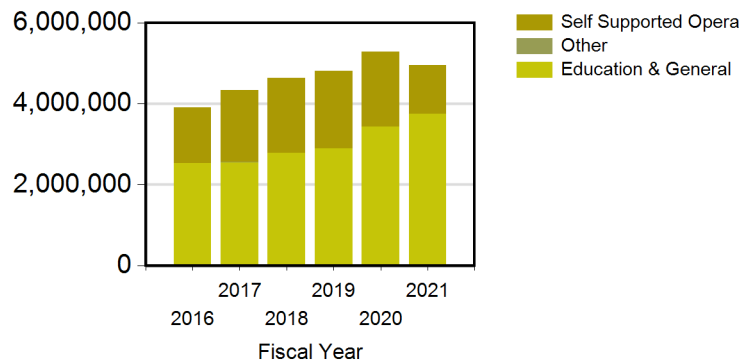


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

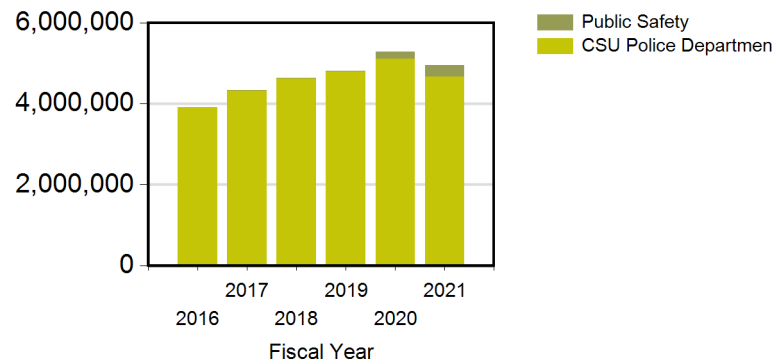
Funding Sources of Expenditures	2016	2017	2018	2019	2020	2021
Education & General	2,531,377	2,552,936	2,776,676	2,894,621	3,428,867	3,748,692
Self Supported Operations	1,378,665	1,774,355	1,856,556	1,916,162	1,855,412	1,204,536
Other	0	2,641	0	0	0	0
<b>Total</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>5,284,279</b>	<b>4,953,228</b>

Expenditures By Department	2016	2017	2018	2019	2020	2021
Public Safety	10,033	10,413	13,941	17,095	169,671	280,967
CSU Police Department	3,900,009	4,319,519	4,619,292	4,793,687	5,114,608	4,672,261
<b>Total</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>5,284,279</b>	<b>4,953,228</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department





Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,428,867	3,748,692	9%	2,836,895	32%
Self Supported Operations	1,855,412	1,204,536	-35%	1,756,230	-31%
Other	0	0	0%	528	0%
<b>Total</b>	<b>5,284,279</b>	<b>4,953,228</b>	<b>-6%</b>	<b>4,593,654</b>	<b>8%</b>

<b>Expenditures By Department</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Public Safety	169,671	280,967	66%	44,231	535%
CSU Police Department	5,114,608	4,672,261	-9%	4,549,423	3%
<b>Total</b>	<b>5,284,279</b>	<b>4,953,228</b>	<b>-6%</b>	<b>4,593,654</b>	<b>8%</b>

Public Safety

College/Division Level

All Funding Sources

Expenditures by Cost Objective

Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

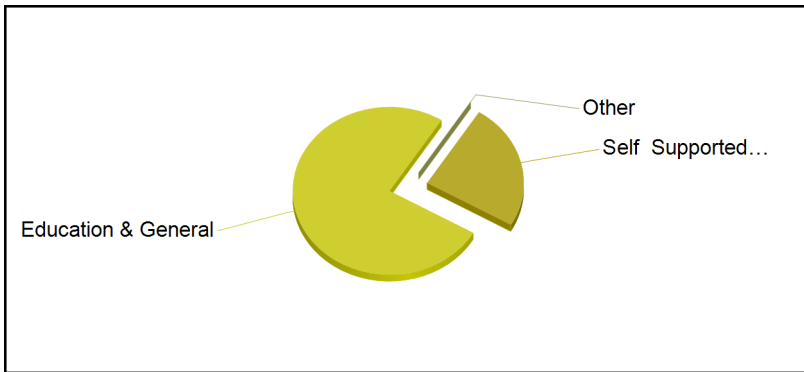
**Funding Sources of Expenditures**

	2021	% of Total
Education & General	3,748,692	76%
Self Supported Operations	1,204,536	24%
Other	0	0%
<b>Total</b>	<b>4,953,228</b>	<b>100%</b>

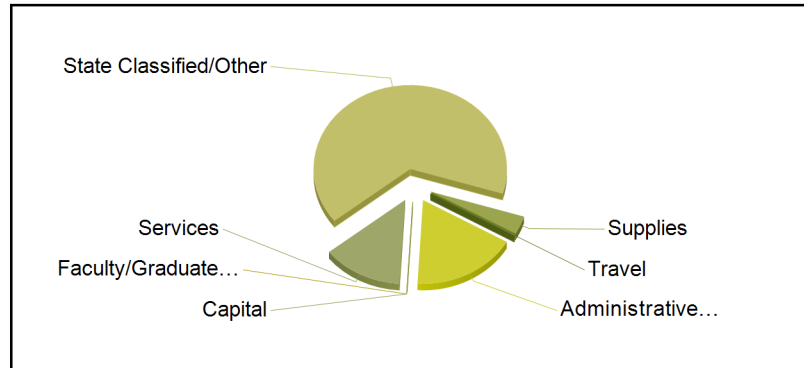
**Expenditures By Category**

	2021	% of Total
Faculty/Graduate Assistants	106	0%
Administrative Professionals	870,421	18%
State Classified/Other	3,239,072	65%
Travel	4,227	0%
Supplies	173,005	3%
Services	665,995	13%
Capital	402	0%
<b>Total</b>	<b>4,953,228</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

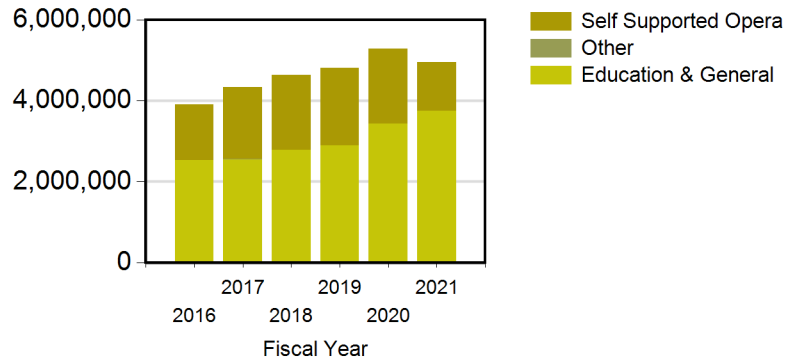


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

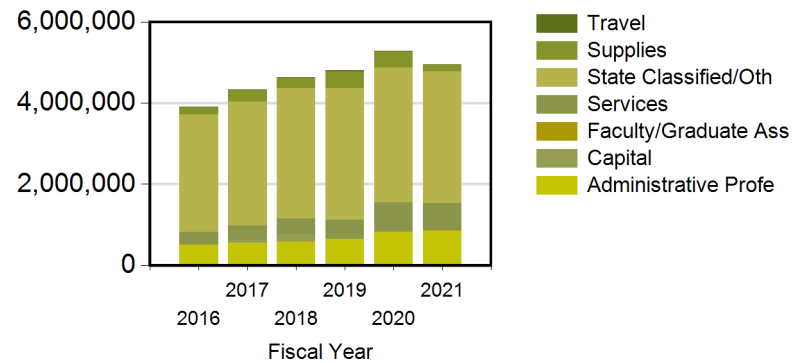
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	2,531,377	2,552,936	2,776,676	2,894,621	3,428,867	3,748,692
Self Supported Operations	1,378,665	1,774,355	1,856,556	1,916,162	1,855,412	1,204,536
Other	0	2,641	0	0	0	0
<b>Total</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>5,284,279</b>	<b>4,953,228</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	0	0	0	0	0	106
Administrative Professionals	516,256	541,395	584,394	646,614	819,033	870,421
State Classified/Other	2,912,973	3,062,968	3,216,436	3,239,549	3,328,744	3,239,072
Travel	17,519	10,298	9,891	22,691	9,435	4,227
Supplies	166,577	277,838	258,671	423,594	406,219	173,005
Services	289,190	346,552	382,798	450,488	690,324	665,995
Capital	7,528	90,881	181,043	27,847	30,525	402
<b>Total</b>	<b>3,910,042</b>	<b>4,329,932</b>	<b>4,633,233</b>	<b>4,810,783</b>	<b>5,284,279</b>	<b>4,953,228</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,428,867	3,748,692	9%	2,836,895	32%
Self Supported Operations	1,855,412	1,204,536	-35%	1,756,230	-31%
Other	0	0	0%	528	0%
<b>Total</b>	<b>5,284,279</b>	<b>4,953,228</b>	<b>-6%</b>	<b>4,593,654</b>	<b>8%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	106	0%	0	0%
Administrative Professionals	819,033	870,421	6%	621,538	40%
State Classified/Other	3,328,744	3,239,072	-3%	3,152,134	3%
Travel	9,435	4,227	-55%	13,967	-70%
Supplies	406,219	173,005	-57%	306,580	-44%
Services	690,324	665,995	-4%	431,871	54%
Capital	30,525	402	-99%	67,565	-99%
<b>Total</b>	<b>5,284,279</b>	<b>4,953,228</b>	<b>-6%</b>	<b>4,593,654</b>	<b>8%</b>

Public Safety

College/Division Level

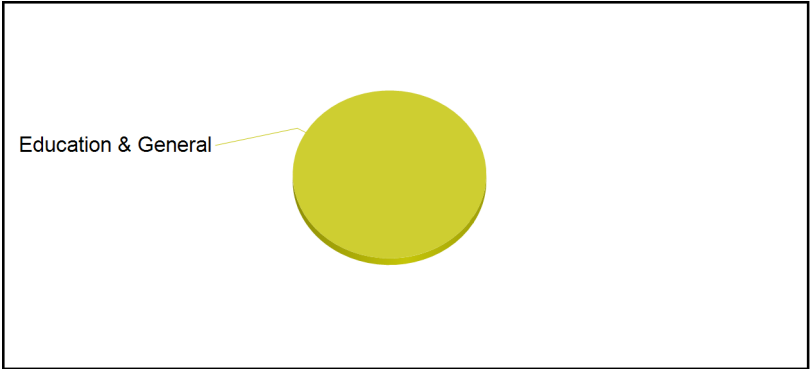
Education and General Funding Sources

Expenditures by Cost Objective

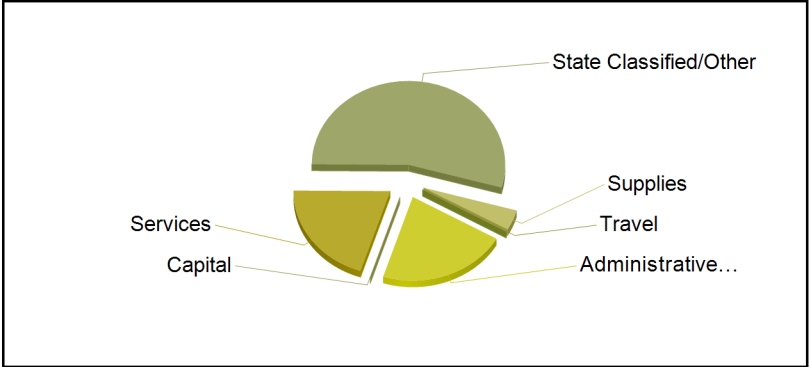
Funding Sources of Expenditures	2021	% of Total
Education & General	3,748,692	100%
Total	3,748,692	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	810,442	22%
State Classified/Other	2,034,666	54%
Travel	3,187	0%
Supplies	145,196	4%
Services	754,800	20%
Capital	402	0%
Total	3,748,692	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

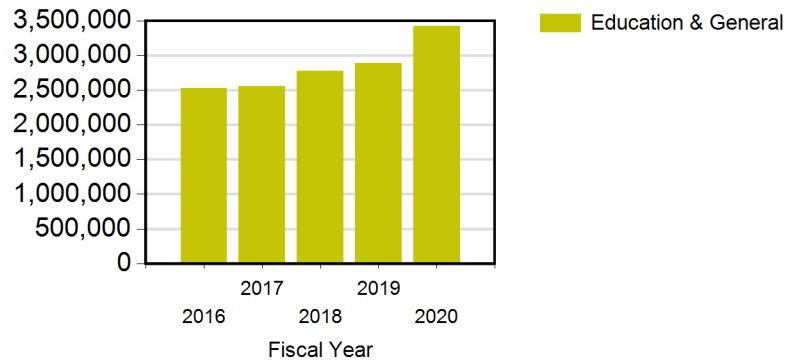


Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

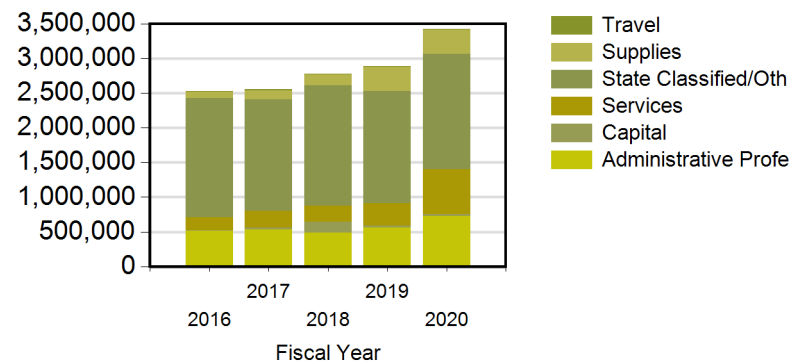
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	2,531,377	2,552,936	2,776,676	2,894,621	3,428,867
<b>Total</b>	<b>2,531,377</b>	<b>2,552,936</b>	<b>2,776,676</b>	<b>2,894,621</b>	<b>3,428,867</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Administrative Professionals	512,579	533,328	485,905	556,740	725,048
State Classified/Other	1,721,576	1,614,063	1,729,446	1,617,140	1,656,476
Travel	14,471	10,142	9,799	17,286	8,159
Supplies	85,785	130,186	158,314	352,238	358,265
Services	189,438	235,592	235,388	323,370	650,395
Capital	7,528	29,624	157,825	27,847	30,525
<b>Total</b>	<b>2,531,377</b>	<b>2,552,936</b>	<b>2,776,676</b>	<b>2,894,621</b>	<b>3,428,867</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Public Safety  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,428,867	3,748,692	9%	2,836,895	32%
<b>Total</b>	<b>3,428,867</b>	<b>3,748,692</b>	<b>9%</b>	<b>2,836,895</b>	<b>32%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	725,048	810,442	12%	562,720	44%
State Classified/Other	1,656,476	2,034,666	23%	1,667,740	22%
Travel	8,159	3,187	-61%	11,971	-73%
Supplies	358,265	145,196	-59%	216,957	-33%
Services	650,395	754,800	16%	326,837	131%
Capital	30,525	402	-99%	50,670	-99%
<b>Total</b>	<b>3,428,867</b>	<b>3,748,692</b>	<b>9%</b>	<b>2,836,895</b>	<b>32%</b>

Public Safety

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Public Safety  
Department # 0165 - Public Safety  
Fiscal Year Ended June 30, 2021

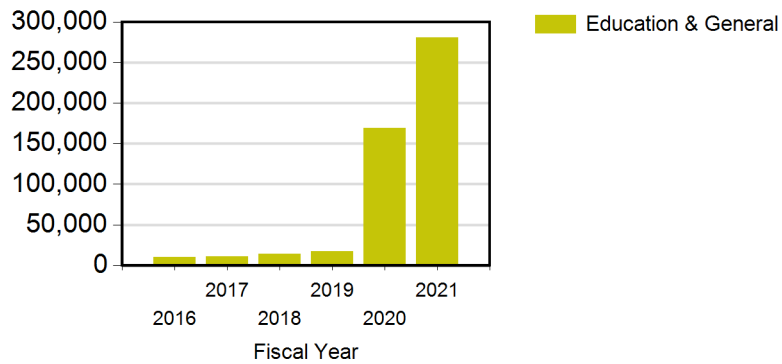
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	10,033	10,413	13,941	17,095	169,671	280,967
<b>Total</b>	<b>10,033</b>	<b>10,413</b>	<b>13,941</b>	<b>17,095</b>	<b>169,671</b>	<b>280,967</b>

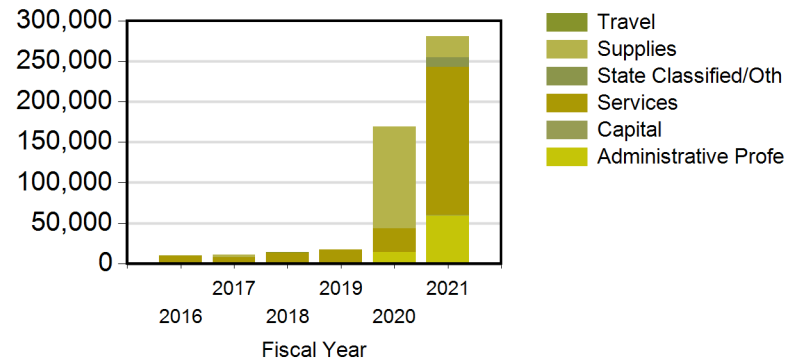
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	0	0	0	0	13,667	59,873
State Classified/Other	0	0	0	0	0	12,026
Travel	0	0	564	0	0	0
Supplies	808	2,900	0	0	126,662	25,831
Services	9,225	7,513	13,376	17,095	29,342	182,835
Capital	0	0	0	0	0	402
<b>Total</b>	<b>10,033</b>	<b>10,413</b>	<b>13,941</b>	<b>17,095</b>	<b>169,671</b>	<b>280,967</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Public Safety  
Department # 6023 - CSU Police Department  
Fiscal Year Ended June 30, 2021

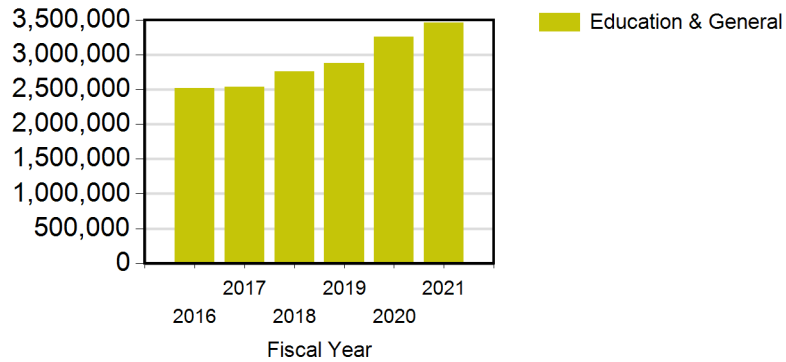
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	2,521,344	2,542,523	2,762,736	2,877,525	3,259,196	3,467,725
<b>Total</b>	<b>2,521,344</b>	<b>2,542,523</b>	<b>2,762,736</b>	<b>2,877,525</b>	<b>3,259,196</b>	<b>3,467,725</b>

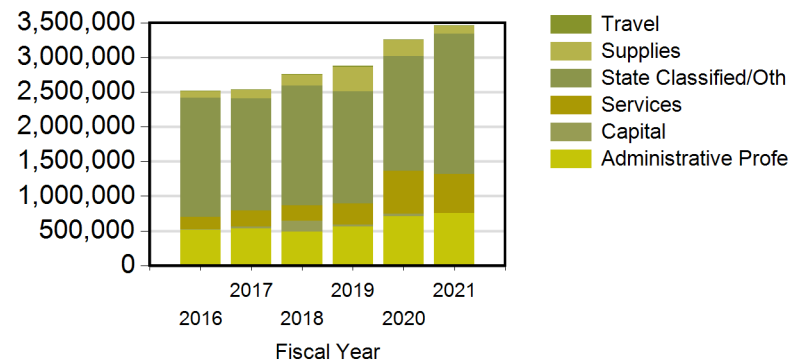
**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Administrative Professionals	512,579	533,328	485,905	556,740	711,381	750,568
State Classified/Other	1,721,576	1,614,063	1,729,446	1,617,140	1,656,476	2,022,640
Travel	14,471	10,142	9,235	17,286	8,159	3,187
Supplies	84,976	127,286	158,314	352,238	231,603	119,365
Services	180,213	228,079	222,011	306,275	621,052	571,964
Capital	7,528	29,624	157,825	27,847	30,525	0
<b>Total</b>	<b>2,521,344</b>	<b>2,542,523</b>	<b>2,762,736</b>	<b>2,877,525</b>	<b>3,259,196</b>	<b>3,467,725</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Department

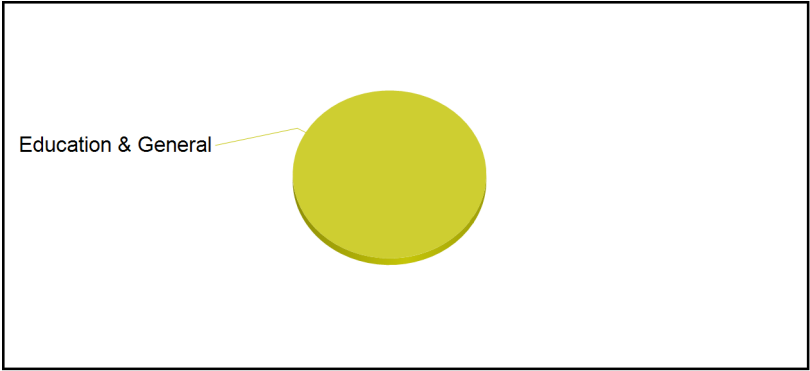
Funding Sources of Expenditures

	2021	% of Total
Education & General	331,132	100%
Total	331,132	100%

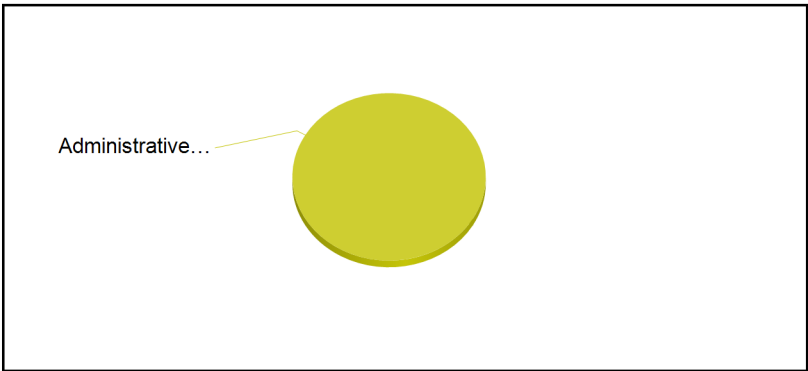
Expenditures By Department

	2021	% of Total
Administrative Communications	331,132	100%
Total	331,132	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

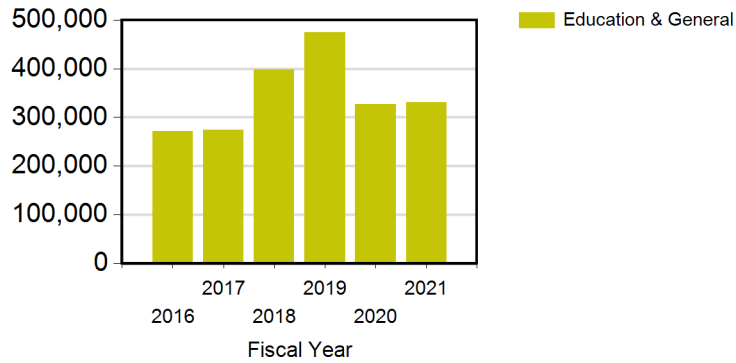


Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2021

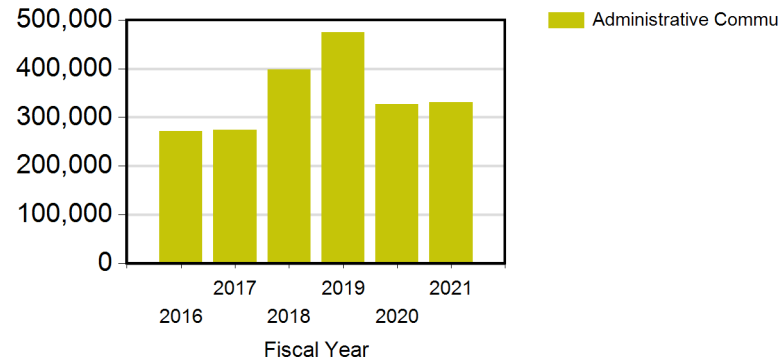
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	271,037	273,729	397,983	475,023	326,613	331,132
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

<b>Expenditures By Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Administrative Communications	271,037	273,729	397,983	475,023	326,613	331,132
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
 Administrative Communications  
 Fiscal Year Ended June 30, 2021

Funding Sources of Expenditures	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	326,613	331,132	1%	348,877	-5%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>

Expenditures By Department	2020	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Communications	326,613	331,132	1%	348,877	-5%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>

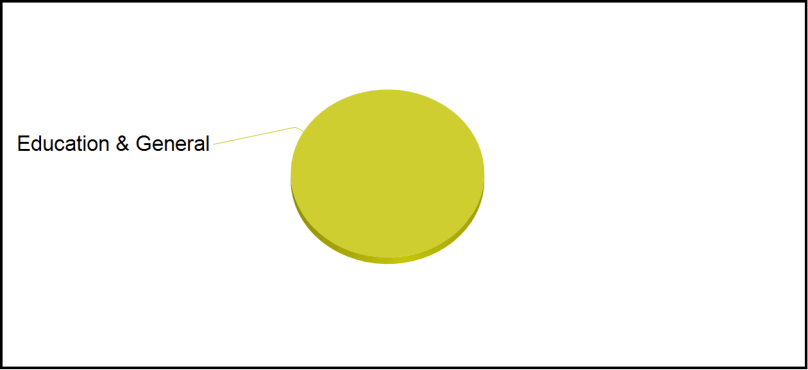


Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

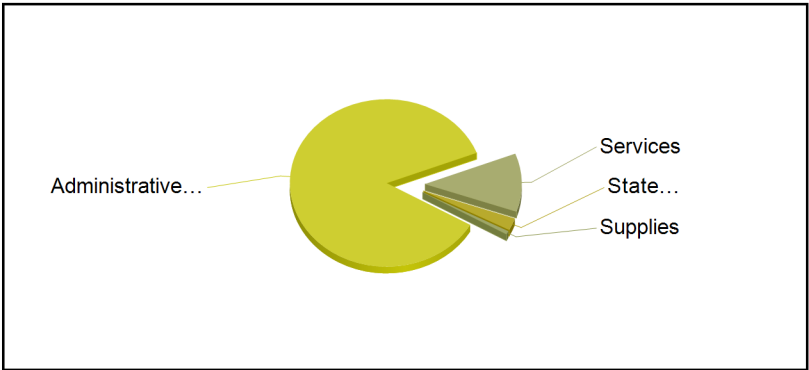
Funding Sources of Expenditures	2021	% of Total
Education & General	331,132	100%
Total	331,132	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	284,000	86%
State Classified/Other	7,753	2%
Supplies	2,177	1%
Services	37,203	11%
Total	331,132	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

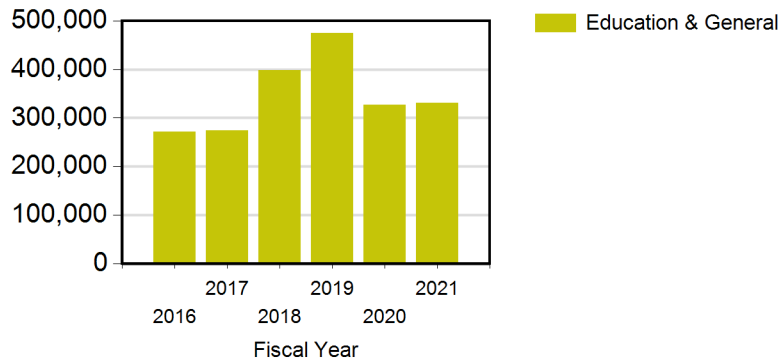


Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2021

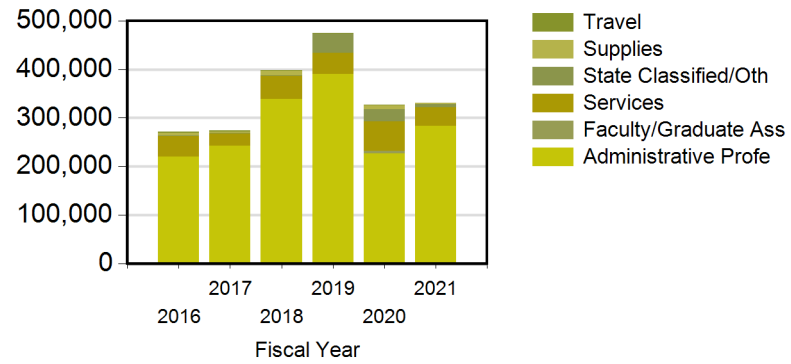
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Education & General	271,037	273,729	397,983	475,023	326,613	331,132
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Faculty/Graduate Assistants	0	0	0	0	5,000	0
Administrative Professionals	220,140	242,849	339,496	390,958	226,667	284,000
State Classified/Other	1,178	560	356	39,501	25,371	7,753
Travel	1,764	1,792	34	227	202	0
Supplies	5,138	2,584	10,526	1,267	8,456	2,177
Services	42,817	25,945	47,572	43,069	60,917	37,203
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	326,613	331,132	1%	348,877	-5%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>

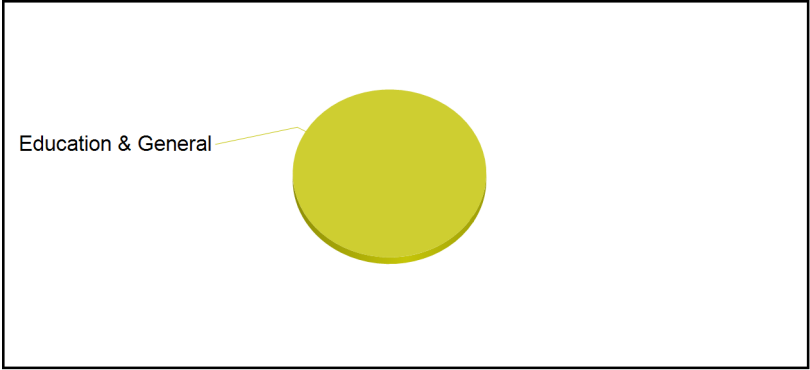
<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	5,000	0	0%	1,000	0%
Administrative Professionals	226,667	284,000	25%	284,022	0%
State Classified/Other	25,371	7,753	-69%	13,393	-42%
Travel	202	0	0%	804	0%
Supplies	8,456	2,177	-74%	5,594	-61%
Services	60,917	37,203	-39%	44,064	-16%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>

Administrative Communications  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

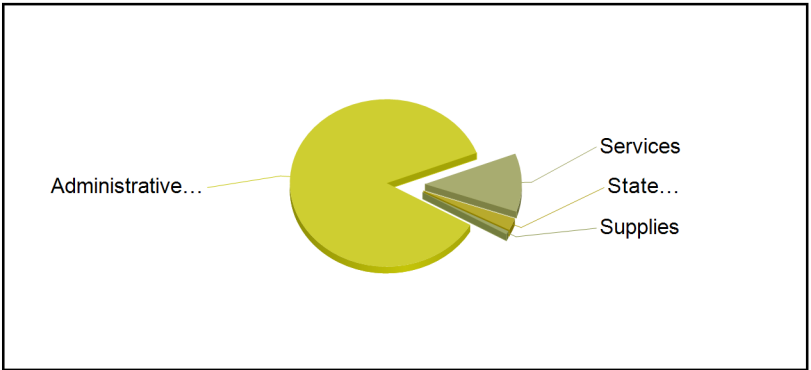
Funding Sources of Expenditures	2021	% of Total
Education & General	331,132	100%
Total	331,132	100%

Expenditures By Category	2021	% of Total
Administrative Professionals	284,000	86%
State Classified/Other	7,753	2%
Supplies	2,177	1%
Services	37,203	11%
Total	331,132	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

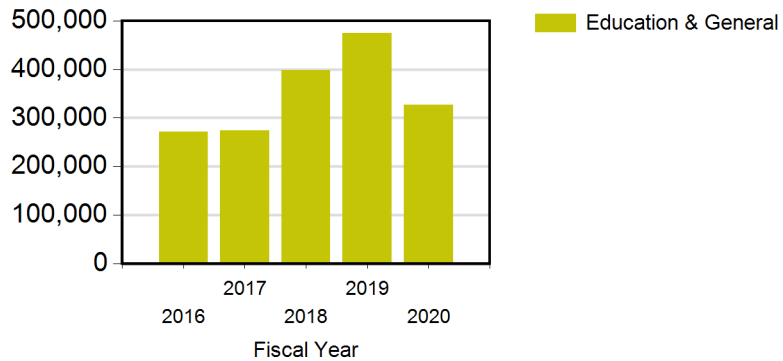


Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2021

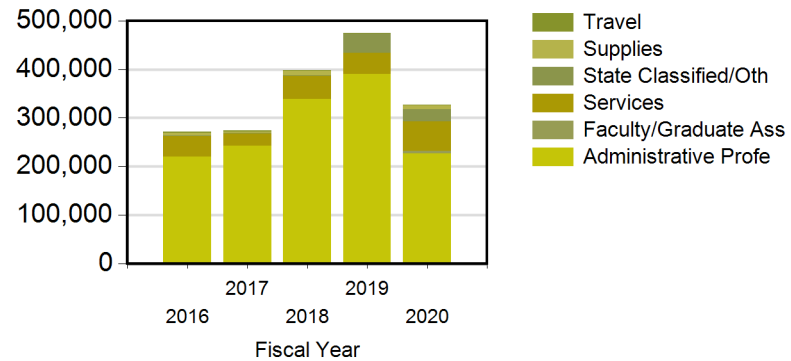
<b>Funding Sources of Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Education & General	271,037	273,729	397,983	475,023	326,613
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>

<b>Expenditures By Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Faculty/Graduate Assistants	0	0	0	0	5,000
Administrative Professionals	220,140	242,849	339,496	390,958	226,667
State Classified/Other	1,178	560	356	39,501	25,371
Travel	1,764	1,792	34	227	202
Supplies	5,138	2,584	10,526	1,267	8,456
Services	42,817	25,945	47,572	43,069	60,917
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2021

<b>Funding Sources of Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	326,613	331,132	1%	348,877	-5%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>

<b>Expenditures By Category</b>	<b>2020</b>	<b>2021</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	5,000	0	0%	1,000	0%
Administrative Professionals	226,667	284,000	25%	284,022	0%
State Classified/Other	25,371	7,753	-69%	13,393	-42%
Travel	202	0	0%	804	0%
Supplies	8,456	2,177	-74%	5,594	-61%
Services	60,917	37,203	-39%	44,064	-16%
<b>Total</b>	<b>326,613</b>	<b>331,132</b>	<b>1%</b>	<b>348,877</b>	<b>-5%</b>



Administrative Communications

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
 Administrative Communications  
 Department # 0113 - Administrative Communications  
 Fiscal Year Ended June 30, 2021

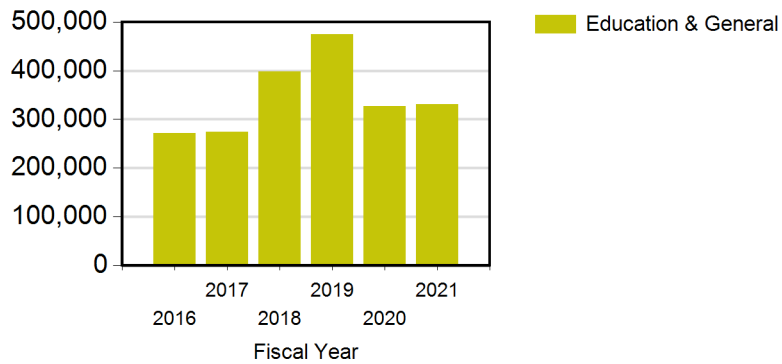
**Funding Sources of Expenditures**

	2016	2017	2018	2019	2020	2021
Education & General	271,037	273,729	397,983	475,023	326,613	331,132
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

**Expenditures By Category**

	2016	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	5,000	0
Administrative Professionals	220,140	242,849	339,496	390,958	226,667	284,000
State Classified/Other	1,178	560	356	39,501	25,371	7,753
Travel	1,764	1,792	34	227	202	0
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Services	42,817	25,945	47,572	43,069	60,917	37,203
<b>Total</b>	<b>271,037</b>	<b>273,729</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

