



Financial Transparency Report

Fiscal Year Ending June 30, 2022

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

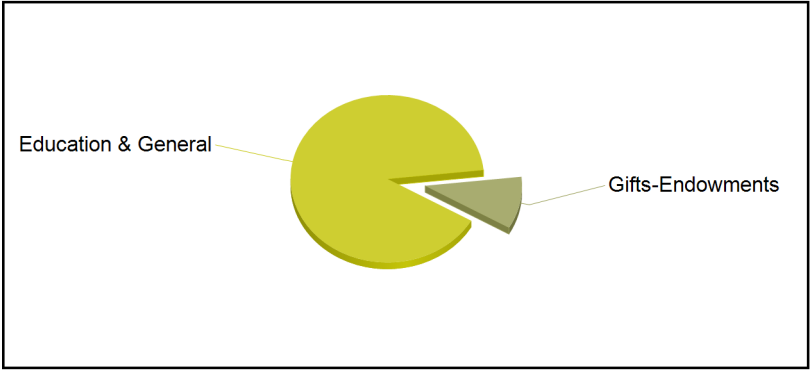
- Current and five previous years

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

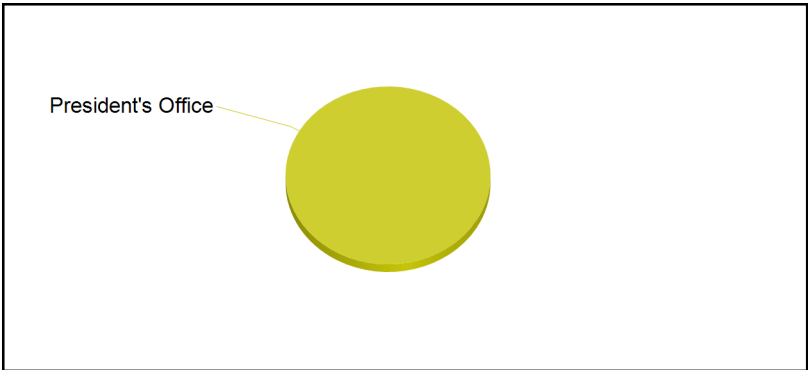
Funding Sources of Expenditures	2022	% of Total
Education & General	3,406,433	90%
Gifts-Endowments	380,392	10%
Total	3,786,825	100%

Expenditures By Department	2022	% of Total
President's Office	3,786,825	100%
Total	3,786,825	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

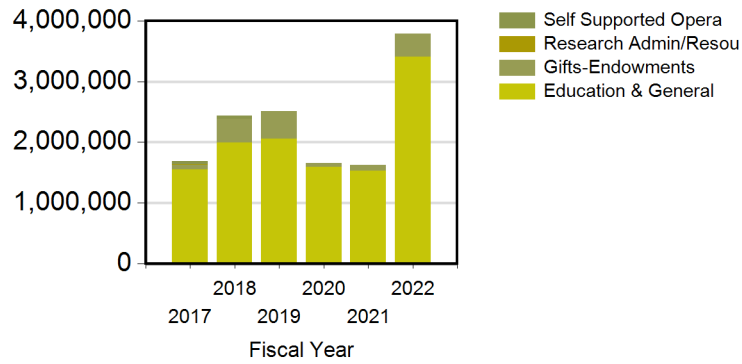


Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2022

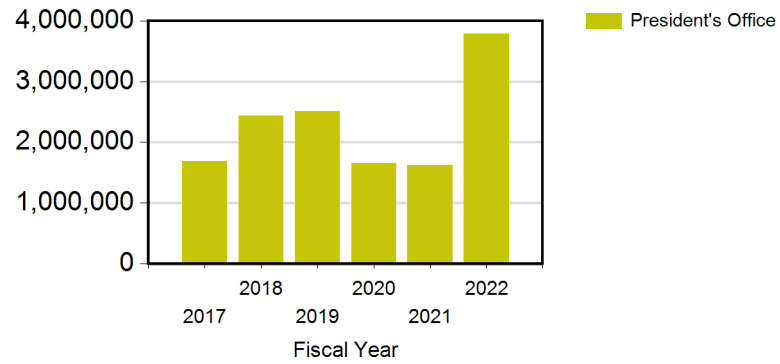
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Research Admin/Resources for Scholarly Programs	4,145	0	0	0	0	0
Education & General	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568	3,406,433
Self Supported Operations	44,884	43,776	0	0	0	0
Gifts-Endowments	82,665	390,887	455,876	62,901	87,503	380,392
Total	1,682,556	2,431,606	2,508,839	1,650,637	1,619,071	3,786,825

Expenditures By Department	2017	2018	2019	2020	2021	2022
President's Office	1,682,556	2,431,606	2,508,839	1,650,637	1,619,071	3,786,825
Total	1,682,556	2,431,606	2,508,839	1,650,637	1,619,071	3,786,825

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 President's Office-President
 Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,531,568	3,406,433	122%	1,744,015	95%
Gifts-Endowments	87,503	380,392	335%	215,966	76%
Total	1,619,071	3,786,825	134%	1,959,981	93%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office	1,619,071	3,786,825	134%	1,978,542	91%
Total	1,619,071	3,786,825	134%	1,978,542	91%

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

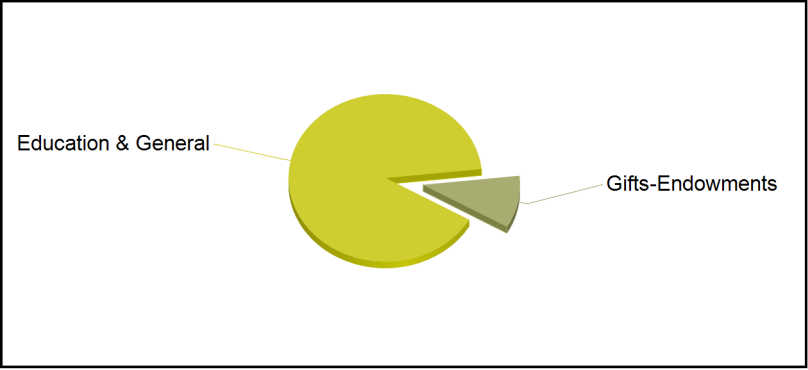
Funding Sources of Expenditures

	2022	% of Total
Education & General	3,406,433	90%
Gifts-Endowments	380,392	10%
Total	3,786,825	100%

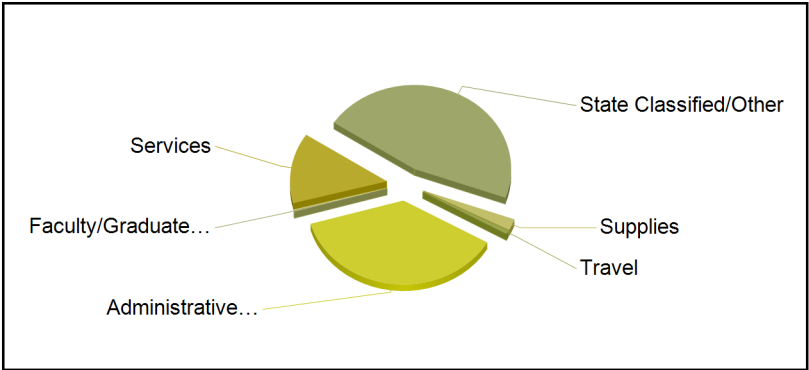
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	11,040	0%
Administrative Professionals	1,408,125	37%
State Classified/Other	1,750,452	46%
Travel	24,208	1%
Supplies	81,332	2%
Services	511,668	14%
Total	3,786,825	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

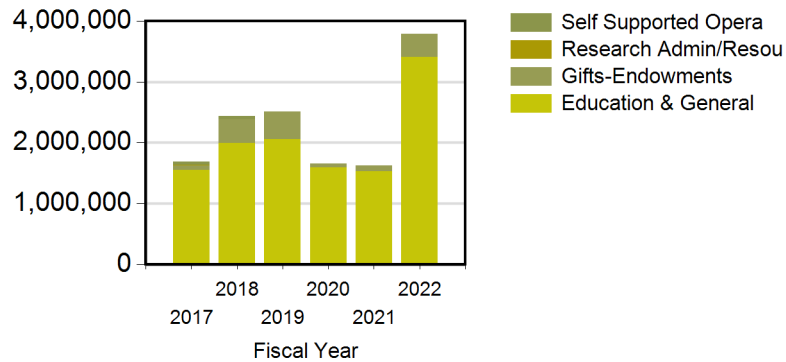


Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2022

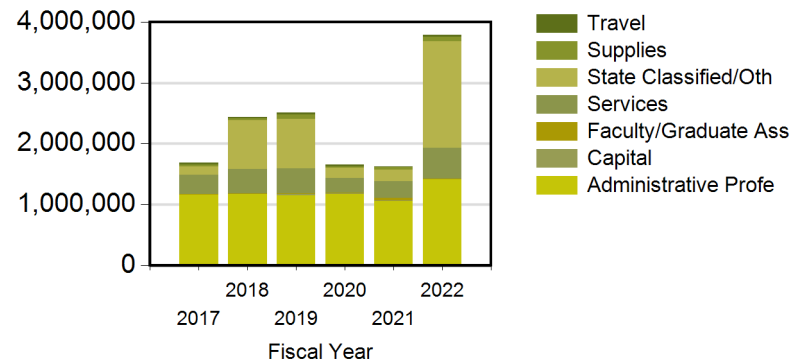
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Research Admin/Resources for Scholarly Programs	4,145	0	0	0	0	0
Education & General	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568	3,406,433
Self Supported Operations	44,884	43,776	0	0	0	0
Gifts-Endowments	82,665	390,887	455,876	62,901	87,503	380,392
Total	1,682,556	2,431,606	2,508,839	1,650,637	1,619,071	3,786,825

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	6,859	17,510	2,500	11,150	32,720	11,040
Administrative Professionals	1,163,263	1,164,494	1,146,600	1,174,545	1,067,779	1,408,125
State Classified/Other	141,378	804,119	817,693	171,165	188,760	1,750,452
Travel	32,142	19,934	31,718	24,959	835	24,208
Supplies	24,041	23,431	71,645	26,796	50,324	81,332
Services	314,873	402,119	403,843	241,261	278,223	511,668
Capital	0	0	34,841	761	432	0
Total	1,682,556	2,431,606	2,508,839	1,650,637	1,619,071	3,786,825

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,531,568	3,406,433	122%	1,744,015	95%
Gifts-Endowments	87,503	380,392	335%	215,966	76%
Total	1,619,071	3,786,825	134%	1,959,981	93%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,720	11,040	-66%	14,148	-22%
Administrative Professionals	1,067,779	1,408,125	32%	1,143,336	23%
State Classified/Other	188,760	1,750,452	827%	424,623	312%
Travel	835	24,208	2801%	21,918	10%
Supplies	50,324	81,332	62%	39,247	107%
Services	278,223	511,668	84%	328,064	56%
Capital	432	0	0%	7,207	0%
Total	1,619,071	3,786,825	134%	1,978,542	91%

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

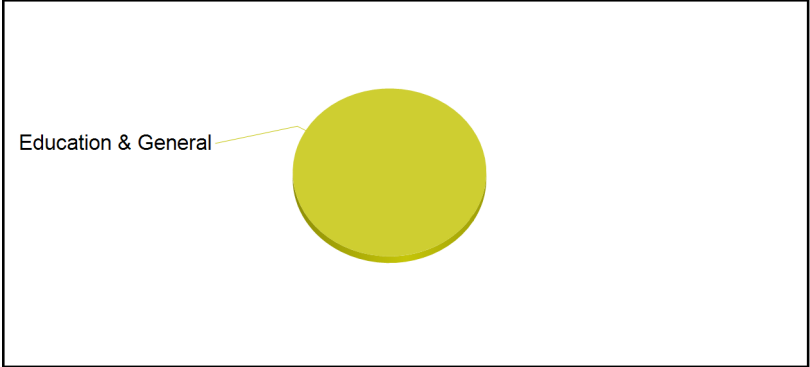
Funding Sources of Expenditures

	2022	% of Total
Education & General	3,406,433	100%
Total	3,406,433	100%

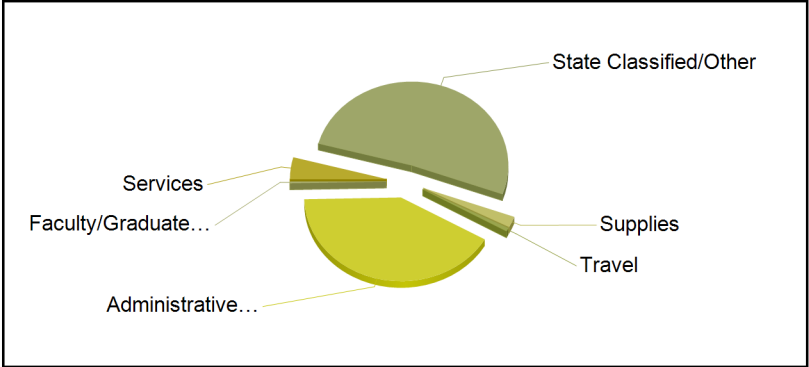
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	11,040	0%
Administrative Professionals	1,408,125	41%
State Classified/Other	1,750,452	51%
Travel	22,680	1%
Supplies	70,871	2%
Services	143,264	4%
Total	3,406,433	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

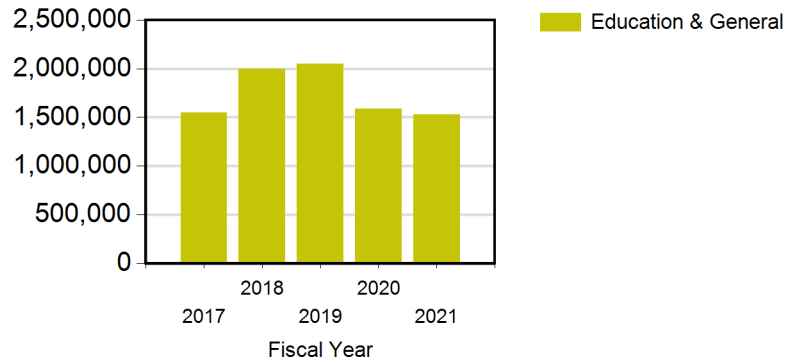


Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2022

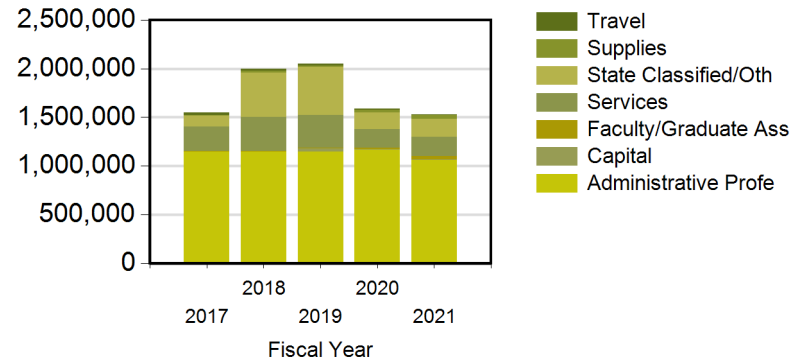
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568
Total	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	500	500	2,500	11,150	32,720
Administrative Professionals	1,155,617	1,155,426	1,146,600	1,174,545	1,067,779
State Classified/Other	109,896	459,999	492,693	171,165	180,760
Travel	25,156	17,324	19,948	12,347	835
Supplies	11,435	19,282	14,638	26,644	50,304
Services	248,258	344,412	341,745	191,123	198,740
Capital	0	0	34,841	761	432
Total	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,531,568	3,406,433	122%	1,744,015	95%
Total	1,531,568	3,406,433	122%	1,744,015	95%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	32,720	11,040	-66%	9,474	17%
Administrative Professionals	1,067,779	1,408,125	32%	1,139,993	24%
State Classified/Other	180,760	1,750,452	868%	282,902	519%
Travel	835	22,680	2618%	15,122	50%
Supplies	50,304	70,871	41%	24,460	190%
Services	198,740	143,264	-28%	264,855	-46%
Capital	432	0	0%	7,207	0%
Total	1,531,568	3,406,433	122%	1,744,015	95%

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, 2022

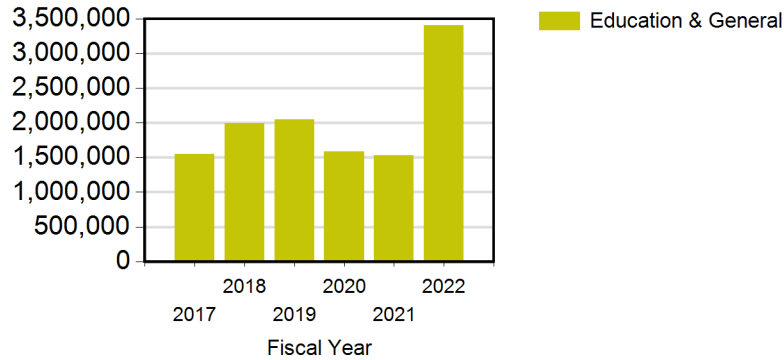
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568	3,406,433
Total	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568	3,406,433

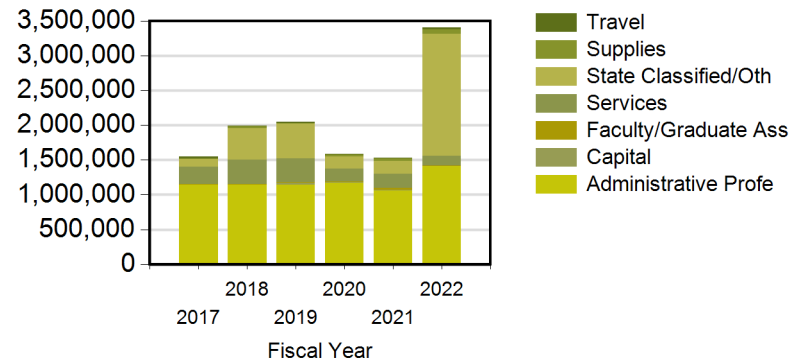
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	500	500	2,500	11,150	32,720	11,040
Administrative Professionals	1,155,617	1,155,426	1,146,600	1,174,545	1,067,779	1,408,125
State Classified/Other	109,896	459,999	492,693	171,165	180,760	1,750,452
Travel	25,156	17,324	19,948	12,347	835	22,680
Supplies	11,435	19,282	14,638	26,644	50,304	70,871
Services	248,258	344,412	341,745	191,123	198,740	143,264
Capital	0	0	34,841	761	432	0
Total	1,550,862	1,996,943	2,052,964	1,587,736	1,531,568	3,406,433

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

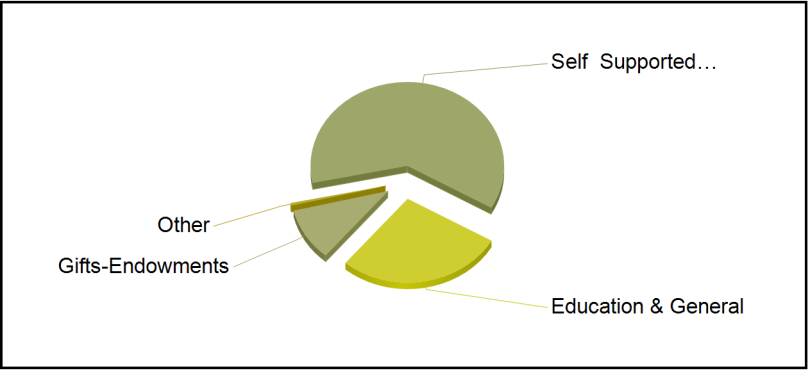
Funding Sources of Expenditures

	2022	% of Total
Education & General	14,348,099	28%
Self Supported Operations	31,831,465	62%
Gifts-Endowments	5,244,989	10%
Other	246,005	0%
Total	51,670,558	100%

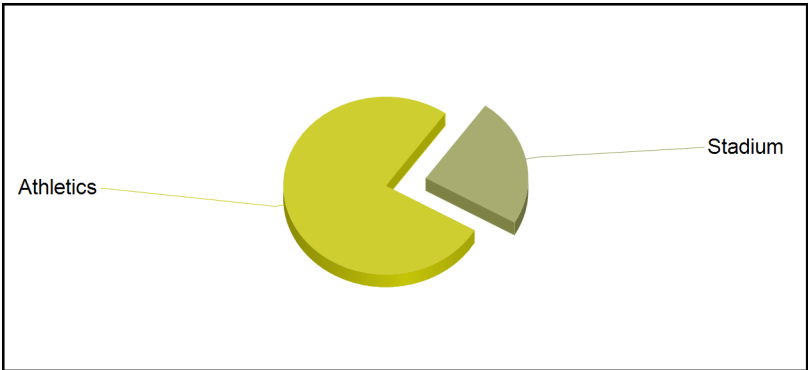
Expenditures By Department

	2022	% of Total
Athletics	39,535,012	77%
Stadium	12,135,546	23%
Total	51,670,558	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

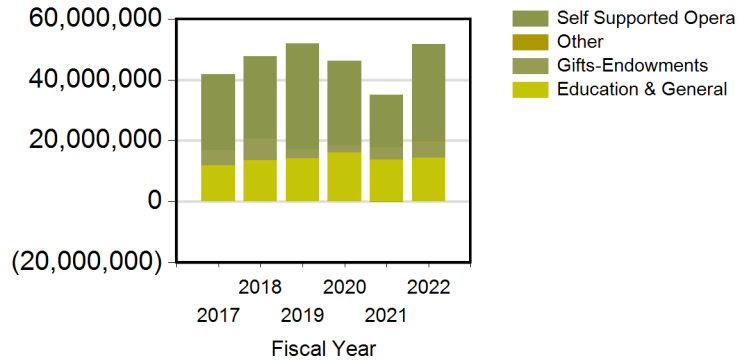


Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

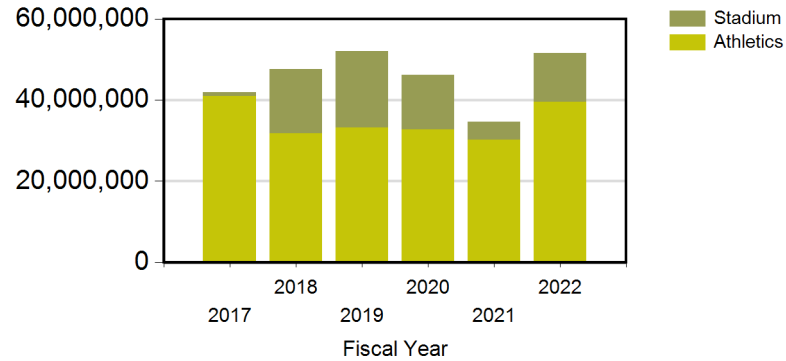
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289	14,348,099
Self Supported Operations	24,953,628	26,870,762	34,910,803	27,961,907	17,256,630	31,831,465
Gifts-Endowments	5,117,010	7,211,623	3,016,211	2,232,444	3,896,788	5,244,989
Other	0	0	0	0	-242,853	246,005
Total	41,860,211	47,661,992	52,009,992	46,290,043	34,725,854	51,670,558

Expenditures By Department	2017	2018	2019	2020	2021	2022
Athletics	40,909,440	31,820,419	33,236,545	32,744,432	30,135,446	39,535,012
Stadium	950,771	15,841,573	18,773,447	13,545,612	4,590,408	12,135,546
Total	41,860,211	47,661,992	52,009,992	46,290,043	34,725,854	51,670,558

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	13,815,289	14,348,099	4%	13,872,628	3%
Self Supported Operations	17,256,630	31,831,465	84%	26,390,746	21%
Gifts-Endowments	3,896,788	5,244,989	35%	4,294,815	22%
Other	-242,853	246,005	-201%	(48,571)	-606%
Total	34,725,854	51,670,558	49%	44,509,618	16%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Athletics	30,135,446	39,535,012	31%	33,769,256	17%
Stadium	4,590,408	12,135,546	164%	10,740,362	13%
Total	34,725,854	51,670,558	49%	44,509,618	16%

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

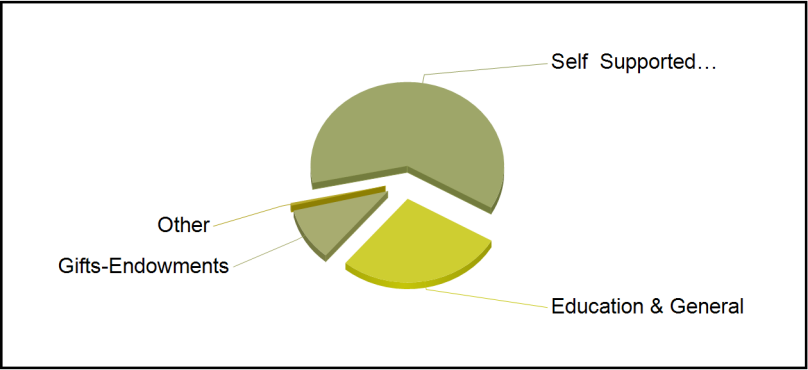
Funding Sources of Expenditures

	2022	% of Total
Education & General	14,348,099	28%
Self Supported Operations	31,831,465	62%
Gifts-Endowments	5,244,989	10%
Other	246,005	0%
Total	51,670,558	100%

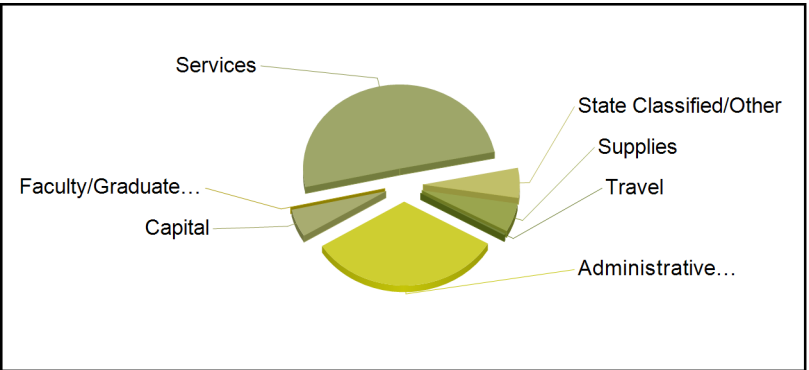
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	8,627	0%
Administrative Professionals	16,944,091	33%
State Classified/Other	2,966,963	6%
Travel	151,914	0%
Supplies	2,838,227	5%
Services	26,013,402	50%
Capital	2,747,333	5%
Total	51,670,558	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

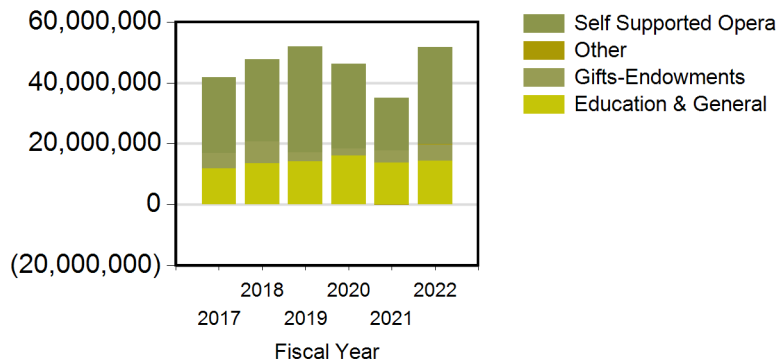


Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

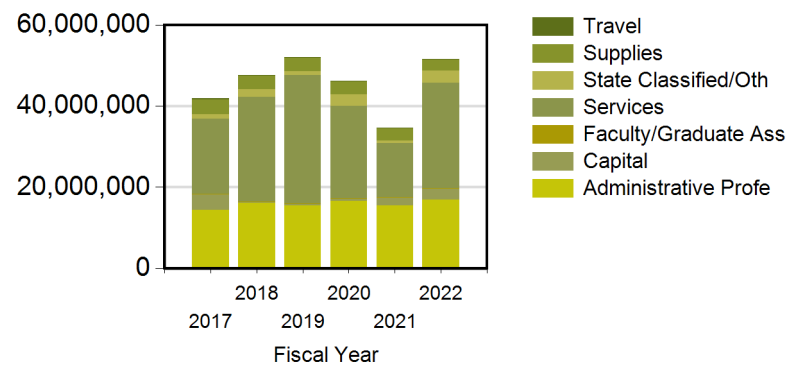
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289	14,348,099
Self Supported Operations	24,953,628	26,870,762	34,910,803	27,961,907	17,256,630	31,831,465
Gifts-Endowments	5,117,010	7,211,623	3,016,211	2,232,444	3,896,788	5,244,989
Other	0	0	0	0	-242,853	246,005
Total	41,860,211	47,661,992	52,009,992	46,290,043	34,725,854	51,670,558

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	269	136	826	7,150	3,149	8,627
Administrative Professionals	14,419,573	16,071,531	15,539,162	16,522,355	15,431,631	16,944,091
State Classified/Other	1,192,679	1,852,128	972,146	2,757,996	749,333	2,966,963
Travel	221,007	203,241	134,450	118,378	27,099	151,914
Supplies	3,644,269	3,348,353	3,202,693	3,329,295	3,147,526	2,838,227
Services	18,538,654	25,766,162	31,746,523	22,809,938	13,328,416	26,013,402
Capital	3,843,760	420,441	414,191	744,930	2,038,701	2,747,333
Total	41,860,211	47,661,992	52,009,992	46,290,043	34,725,854	51,670,558

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	13,815,289	14,348,099	4%	13,872,628	3%
Self Supported Operations	17,256,630	31,831,465	84%	26,390,746	21%
Gifts-Endowments	3,896,788	5,244,989	35%	4,294,815	22%
Other	-242,853	246,005	-201%	(48,571)	-606%
Total	34,725,854	51,670,558	49%	44,509,618	16%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	3,149	8,627	174%	2,306	274%
Administrative Professionals	15,431,631	16,944,091	10%	15,596,850	9%
State Classified/Other	749,333	2,966,963	296%	1,504,857	97%
Travel	27,099	151,914	461%	140,835	8%
Supplies	3,147,526	2,838,227	-10%	3,334,427	-15%
Services	13,328,416	26,013,402	95%	22,437,939	16%
Capital	2,038,701	2,747,333	35%	1,492,405	84%
Total	34,725,854	51,670,558	49%	44,509,618	16%

President's Office-Athletics

College/Division Level

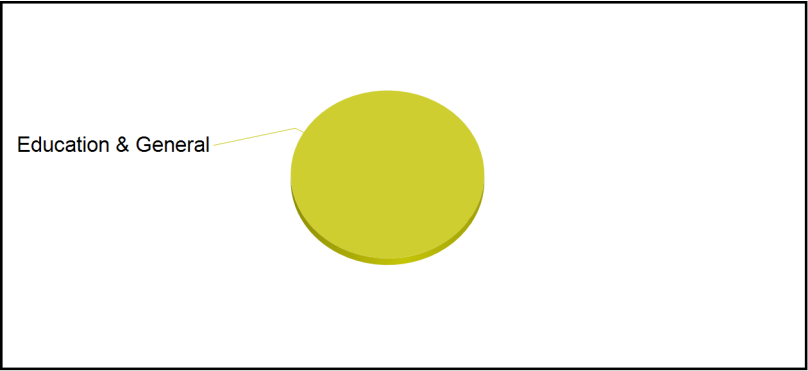
Education and General Funding Sources

Expenditures by Cost Objective

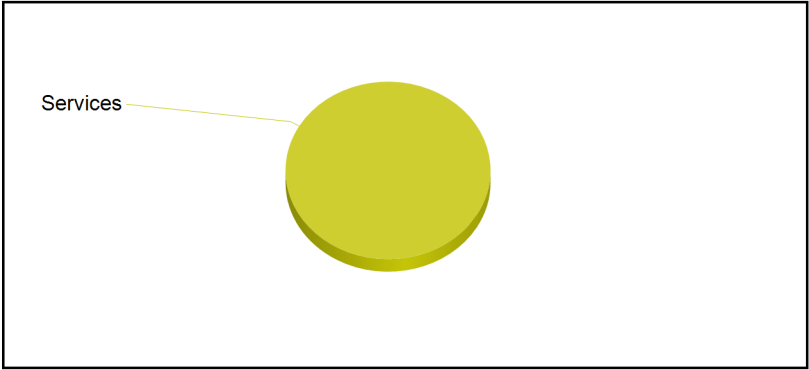
Funding Sources of Expenditures	2022	% of Total
Education & General	14,348,099	100%
Total	14,348,099	100%

Expenditures By Category	2022	% of Total
Services	14,348,099	100%
Total	14,348,099	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

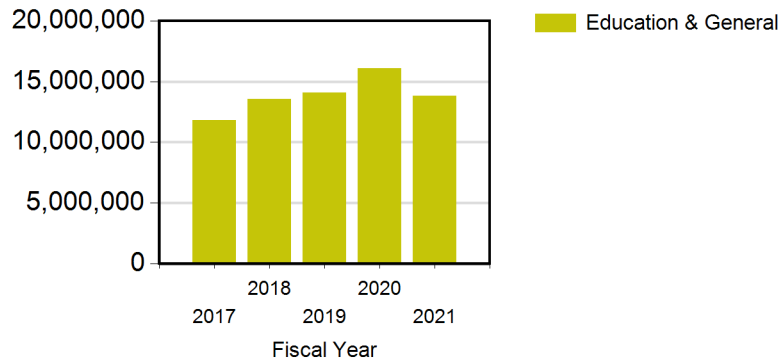


Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

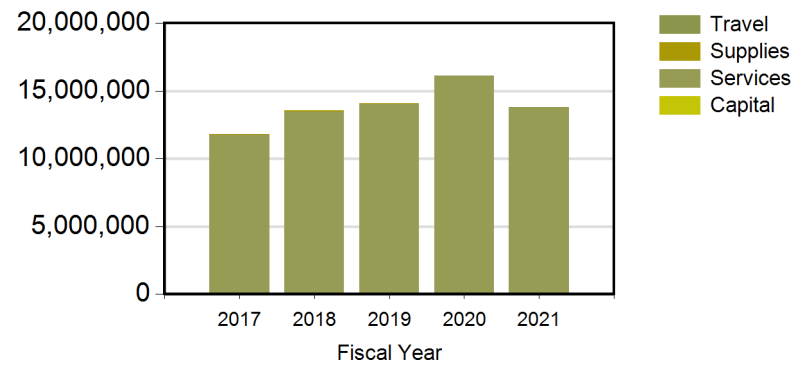
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289
Total	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289

Expenditures By Category	2017	2018	2019	2020	2021
Travel	0	0	0	113	0
Supplies	47	97,657	6,312	75	0
Services	11,788,694	13,415,820	14,073,668	16,088,594	13,815,289
Capital	832	66,130	2,997	6,911	0
Total	11,789,573	13,579,607	14,082,977	16,095,693	13,815,289

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	13,815,289	14,348,099	4%	13,872,628	3%
Total	13,815,289	14,348,099	4%	13,872,628	3%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Travel	0	0	0%	23	0%
Supplies	0	0	0%	20,818	0%
Services	13,815,289	14,348,099	4%	13,836,413	4%
Capital	0	0	0%	15,374	0%
Total	13,815,289	14,348,099	4%	13,872,628	3%

President's Office-Athletics

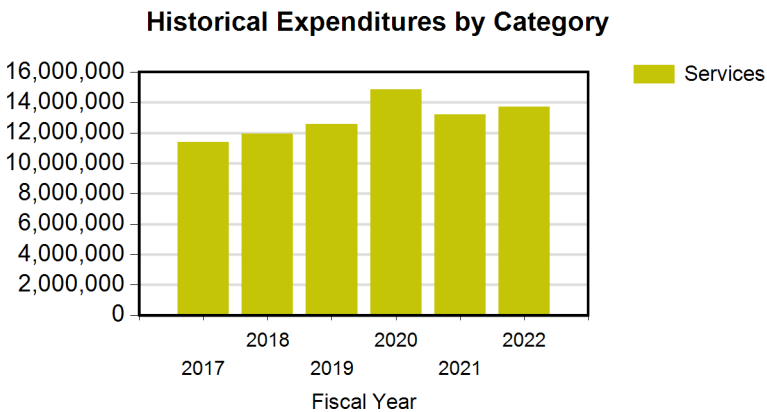
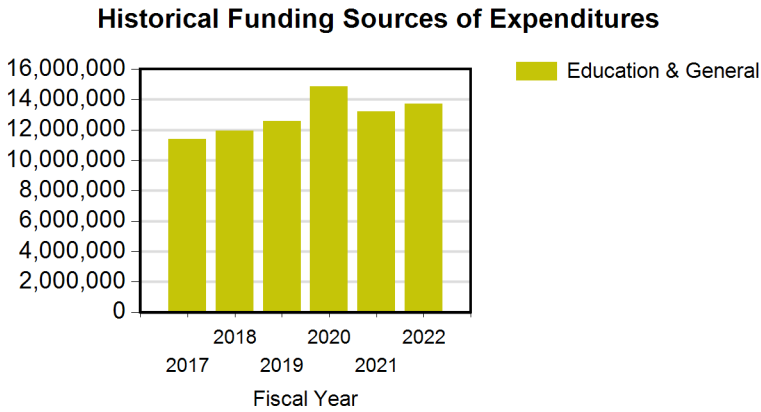
Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640
Total	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640

Expenditures By Category	2017	2018	2019	2020	2021	2022
Services	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640
Total	11,408,223	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640



Colorado State University
President's Office-Athletics
Department # 0125 - Stadium
Fiscal Year Ended June 30, 2022

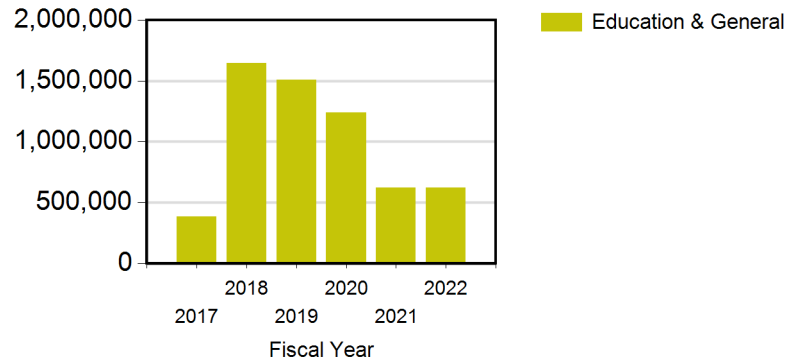
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	381,350	1,643,637	1,509,110	1,240,543	621,711	621,459
Total	381,350	1,643,637	1,509,110	1,240,543	621,711	621,459

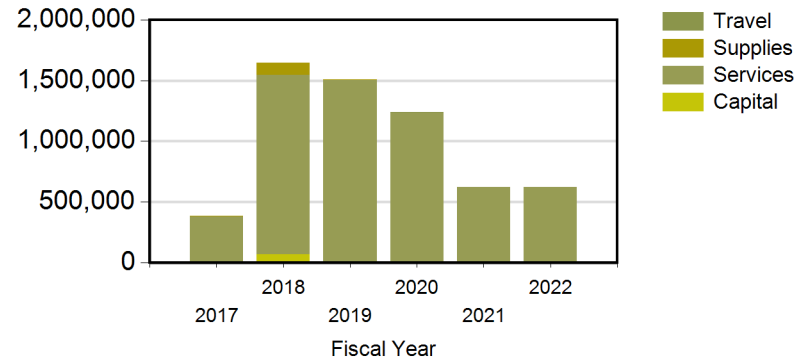
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Travel	0	0	0	113	0	0
Supplies	47	97,657	6,312	75	0	0
Services	380,471	1,479,850	1,499,801	1,233,444	621,711	621,459
Capital	832	66,130	2,997	6,911	0	0
Total	381,350	1,643,637	1,509,110	1,240,543	621,711	621,459

Historical Funding Sources of Expenditures



Historical Expenditures by Category



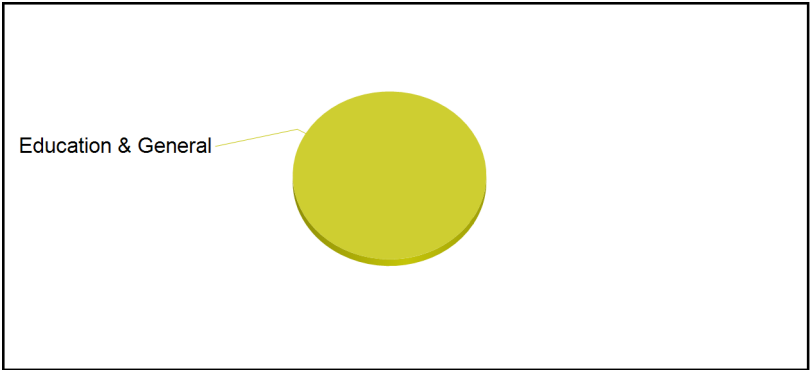
President's Office-VP Equity + Equal Opportunity + Title IX
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 President's Office-VP Equity + Equal Opportunity + Title IX
 Fiscal Year Ended June 30, 2022

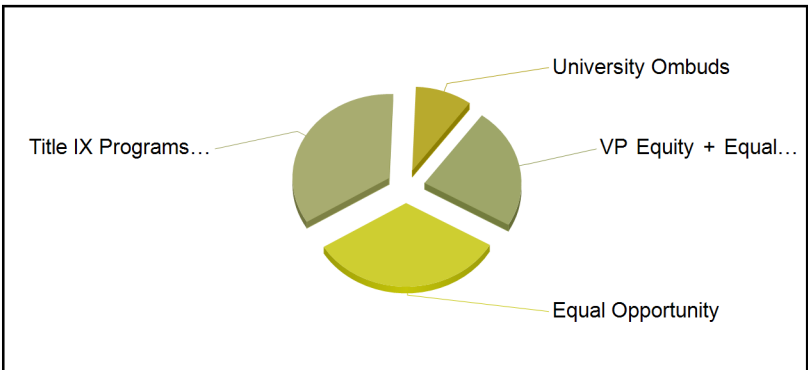
Funding Sources of Expenditures	2022	% of Total
Education & General	1,280,253	100%
Total	1,280,253	100%

Expenditures By Department	2022	% of Total
VP Equity + Equal Opportunity + Title IX	297,848	23%
Equal Opportunity	421,079	33%
Title IX Programs + Gender Equity	440,222	34%
University Ombuds	121,103	9%
Total	1,280,253	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

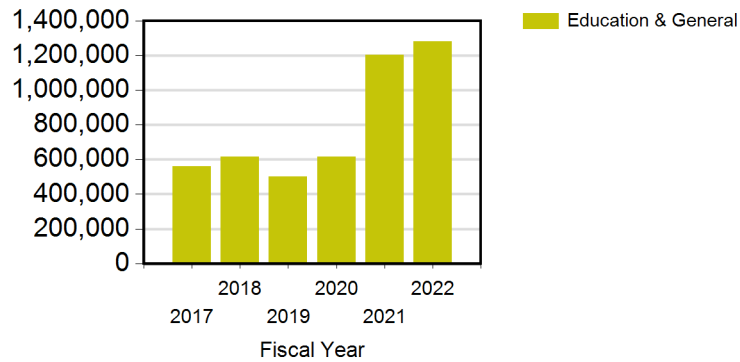


Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2022

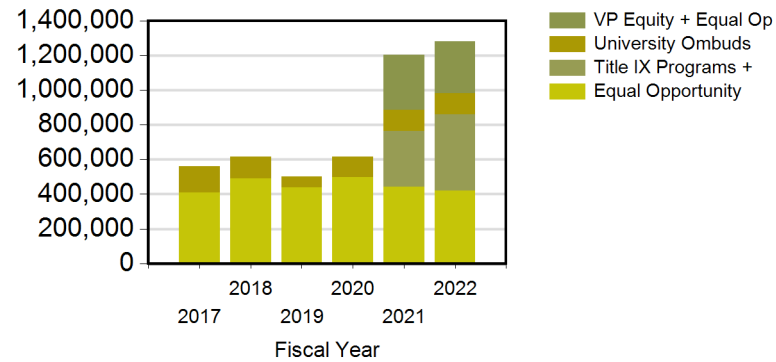
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	559,913	615,859	501,559	615,684	1,202,856	1,280,253
Total	559,913	615,859	501,559	615,684	1,202,856	1,280,253

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Equity + Equal Opportunity + Title IX	0	0	0	0	315,000	297,848
Equal Opportunity	409,470	489,088	436,961	499,536	444,163	421,079
Title IX Programs + Gender Equity	0	0	0	0	318,922	440,222
University Ombuds	150,443	126,771	64,598	116,148	124,770	121,103
Total	559,913	615,859	501,559	615,684	1,202,856	1,280,253

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, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,202,856	1,280,253	6%	699,174	83%
Total	1,202,856	1,280,253	6%	699,174	83%

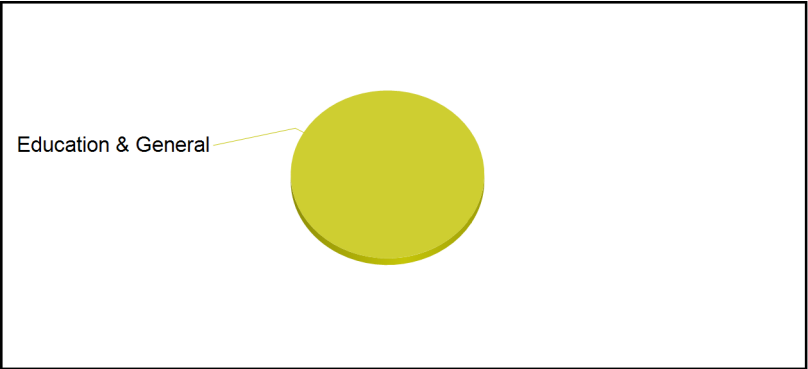
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Equity + Equal Opportunity + Title IX	315,000	297,848	-5%	63,000	373%
Equal Opportunity	444,163	421,079	-5%	455,844	-8%
Title IX Programs + Gender Equity	318,922	440,222	38%	63,784	590%
University Ombuds	124,770	121,103	-3%	116,546	4%
Total	1,202,856	1,280,253	6%	699,174	83%

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

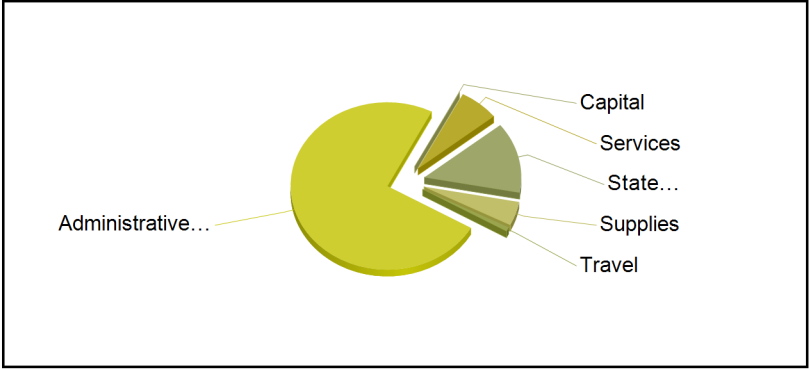
Funding Sources of Expenditures	2022	% of Total
Education & General	1,280,253	100%
Total	1,280,253	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	950,307	74%
State Classified/Other	174,514	14%
Travel	10,360	1%
Supplies	58,851	5%
Services	84,975	7%
Capital	1,245	0%
Total	1,280,253	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

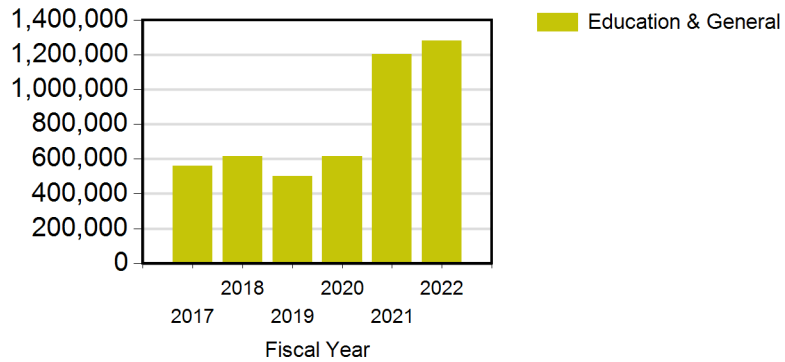


Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2022

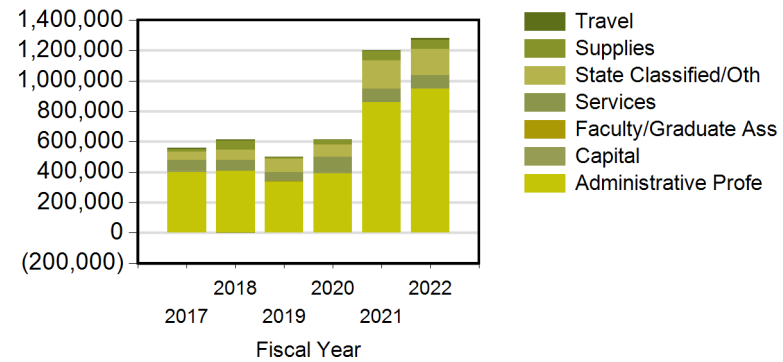
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	559,913	615,859	501,559	615,684	1,202,856	1,280,253
Total	559,913	615,859	501,559	615,684	1,202,856	1,280,253

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	74	0	0	0
Administrative Professionals	400,456	409,007	339,034	388,892	859,460	950,307
State Classified/Other	56,314	68,059	88,783	80,835	186,440	174,514
Travel	9,298	10,975	6,411	1,583	382	10,360
Supplies	16,435	58,221	8,751	34,013	69,983	58,851
Services	67,596	69,926	58,507	100,731	86,591	84,975
Capital	9,815	-329	0	9,630	0	1,245
Total	559,913	615,859	501,559	615,684	1,202,856	1,280,253

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, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,202,856	1,280,253	6%	699,174	83%
Total	1,202,856	1,280,253	6%	699,174	83%

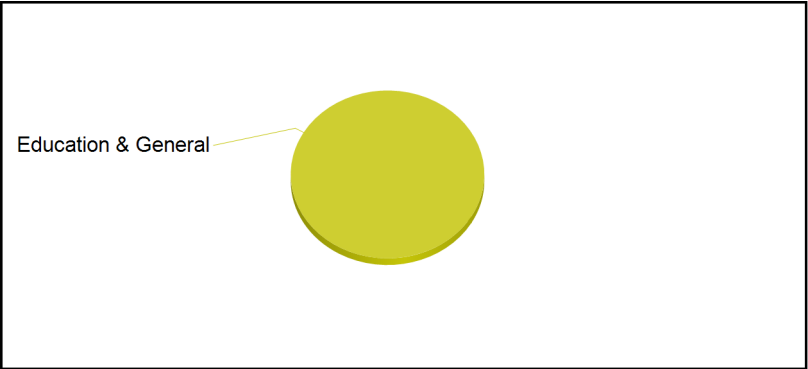
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	859,460	950,307	11%	479,370	98%
State Classified/Other	186,440	174,514	-6%	96,086	82%
Travel	382	10,360	2615%	5,730	81%
Supplies	69,983	58,851	-16%	37,481	57%
Services	86,591	84,975	-2%	76,670	11%
Capital	0	1,245	0%	3,823	-67%
Total	1,202,856	1,280,253	6%	699,174	83%

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

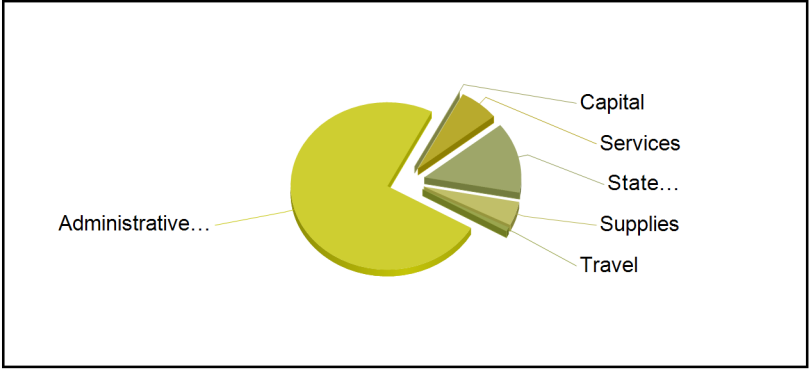
Funding Sources of Expenditures	2022	% of Total
Education & General	1,280,253	100%
Total	1,280,253	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	950,307	74%
State Classified/Other	174,514	14%
Travel	10,360	1%
Supplies	58,851	5%
Services	84,975	7%
Capital	1,245	0%
Total	1,280,253	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

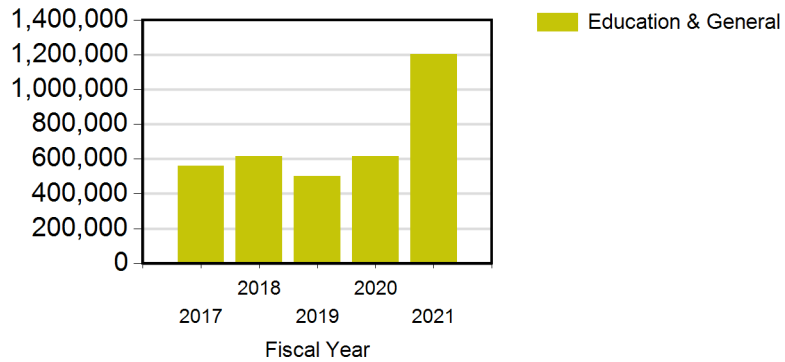


Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2022

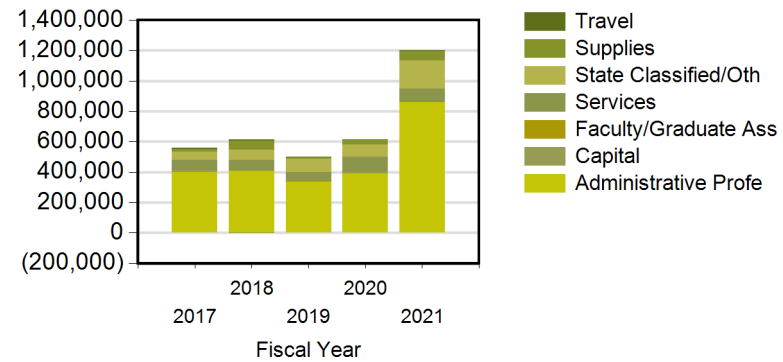
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	559,913	615,859	501,559	615,684	1,202,856
Total	559,913	615,859	501,559	615,684	1,202,856

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

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, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,202,856	1,280,253	6%	699,174	83%
Total	1,202,856	1,280,253	6%	699,174	83%

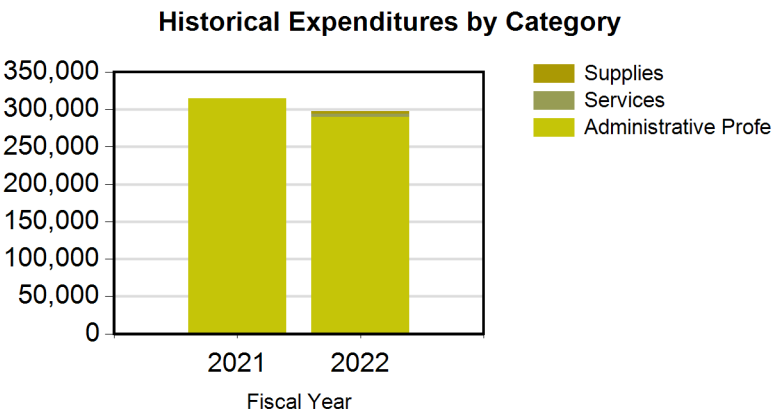
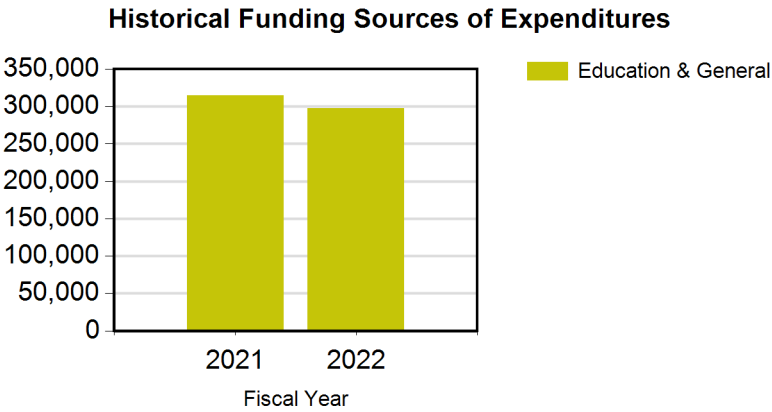
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	859,460	950,307	11%	479,370	98%
State Classified/Other	186,440	174,514	-6%	96,086	82%
Travel	382	10,360	2615%	5,730	81%
Supplies	69,983	58,851	-16%	37,481	57%
Services	86,591	84,975	-2%	76,670	11%
Capital	0	1,245	0%	3,823	-67%
Total	1,202,856	1,280,253	6%	699,174	83%

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, 2022

Funding Sources of Expenditures	2021	2022
Education & General	315,000	297,848
Total	315,000	297,848

Expenditures By Category	2021	2022
Administrative Professionals	315,000	289,582
Supplies	0	3,914
Services	0	4,352
Total	315,000	297,848



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Department # 0160 - Equal Opportunity
Fiscal Year Ended June 30, 2022

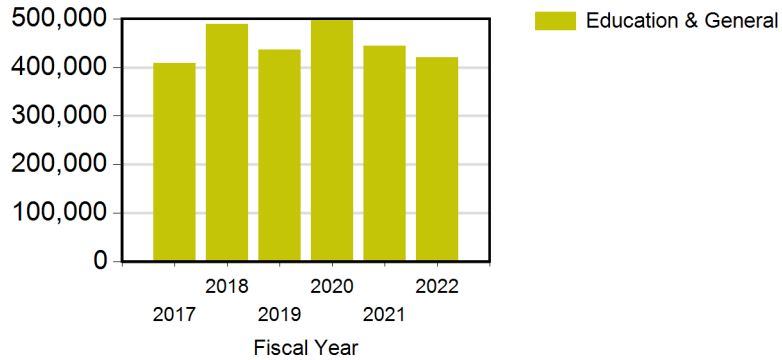
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	409,470	489,088	436,961	499,536	444,163	421,079
Total	409,470	489,088	436,961	499,536	444,163	421,079

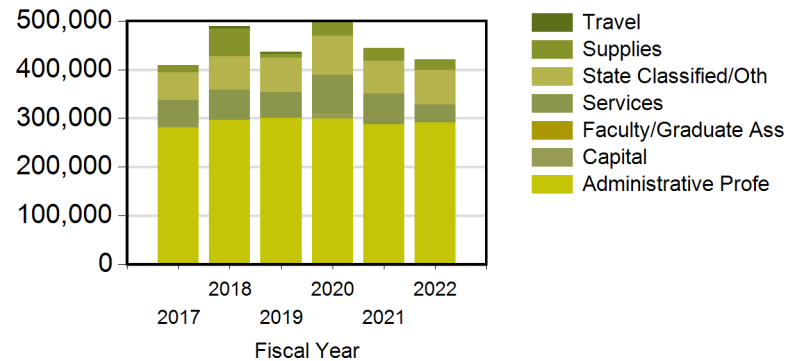
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	74	0	0	0
Administrative Professionals	280,350	296,791	301,624	299,735	286,919	291,091
State Classified/Other	56,314	68,059	71,947	80,835	67,062	71,934
Travel	1,703	5,157	4,503	1,102	0	970
Supplies	13,947	56,943	7,649	29,148	25,669	20,022
Services	54,444	62,137	51,164	79,138	64,513	37,062
Capital	2,712	0	0	9,579	0	0
Total	409,470	489,088	436,961	499,536	444,163	421,079

Historical Funding Sources of Expenditures



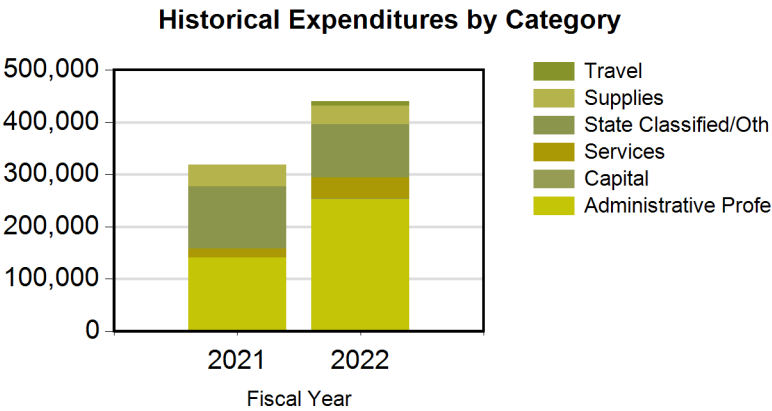
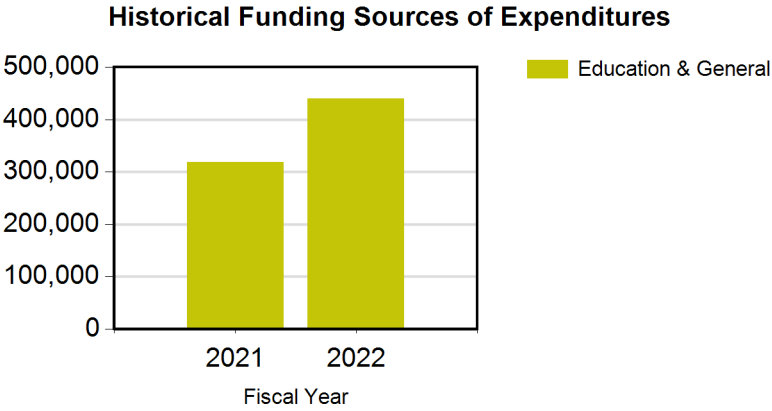
Historical Expenditures by Category



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Department # 0161 - Title IX Programs + Gender Equity
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022
Education & General	318,922	440,222
Total	318,922	440,222

Expenditures By Category	2021	2022
Administrative Professionals	140,166	251,958
State Classified/Other	119,377	102,580
Travel	0	9,390
Supplies	42,035	34,572
Services	17,344	40,477
Capital	0	1,245
Total	318,922	440,222



Colorado State University
 President's Office-VP Equity + Equal Opportunity + Title IX
 Department # 8026 - University Ombuds
 Fiscal Year Ended June 30, 2022

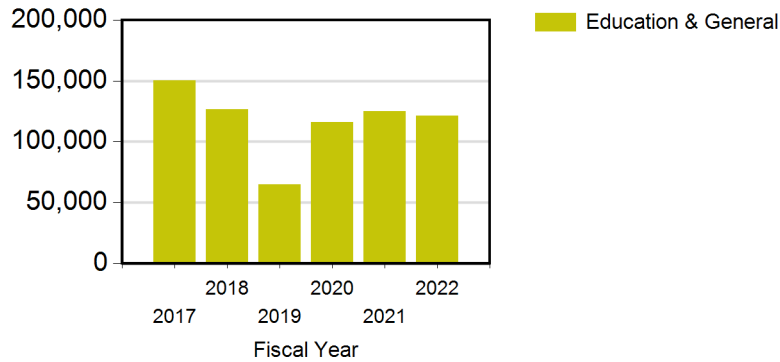
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	150,443	126,771	64,598	116,148	124,770	121,103
Total	150,443	126,771	64,598	116,148	124,770	121,103

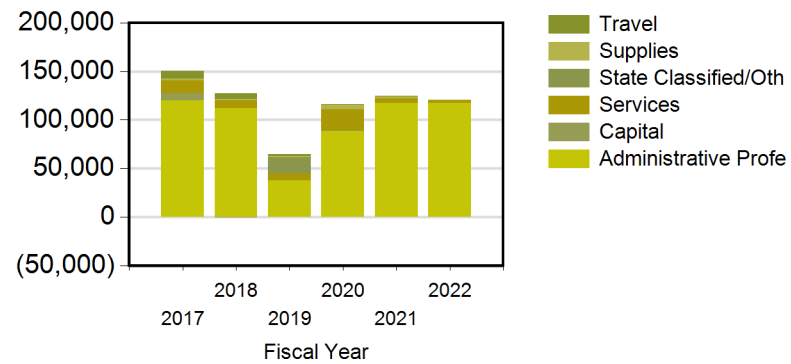
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	120,106	112,216	37,411	89,157	117,375	117,675
State Classified/Other	0	0	16,836	0	0	0
Travel	7,595	5,818	1,908	481	382	0
Supplies	2,488	1,278	1,101	4,865	2,280	343
Services	13,152	7,789	7,343	21,594	4,734	3,085
Capital	7,103	-329	0	51	0	0
Total	150,443	126,771	64,598	116,148	124,770	121,103

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

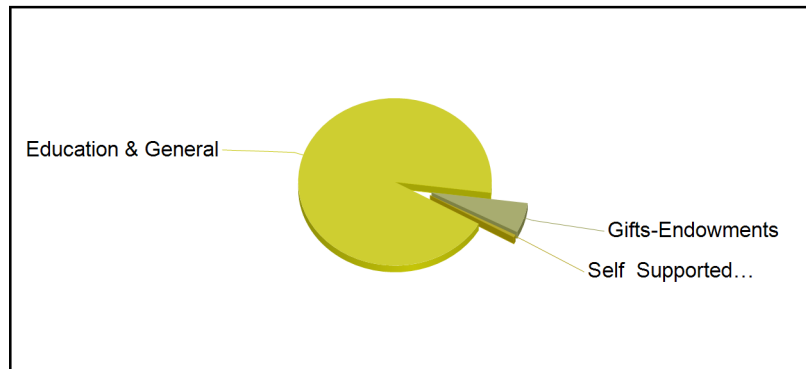
Funding Sources of Expenditures

	2022	% of Total
Education & General	3,204,134	94%
Self Supported Operations	17,713	1%
Gifts-Endowments	197,014	6%
Total	3,418,862	100%

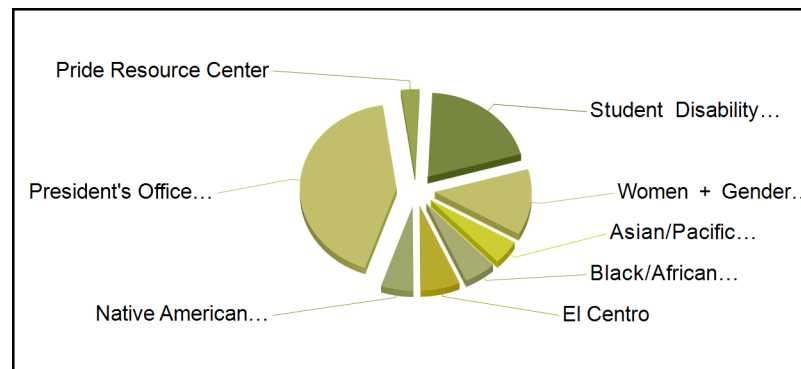
Expenditures By Department

	2022	% of Total
President's Office-Inclusive Excellence	1,450,537	42%
Women + Gender Advocacy Center	434,854	13%
Student Disability Center	679,915	20%
Native American Cultural Center	185,719	5%
Black/African American Cultural Center	182,393	5%
El Centro	225,419	7%
Asian/Pacific American Cultural Center	157,450	5%
Pride Resource Center	102,575	3%
Total	3,418,862	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

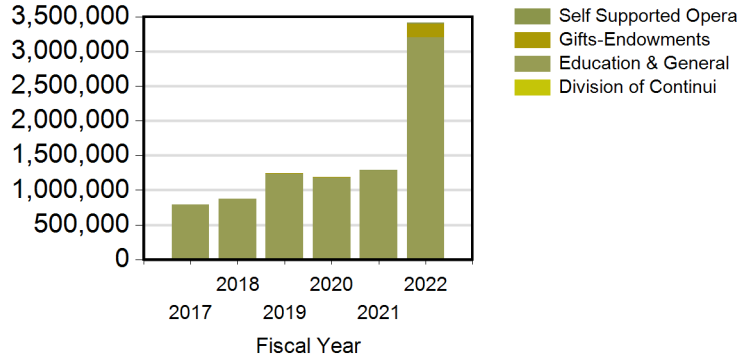


Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

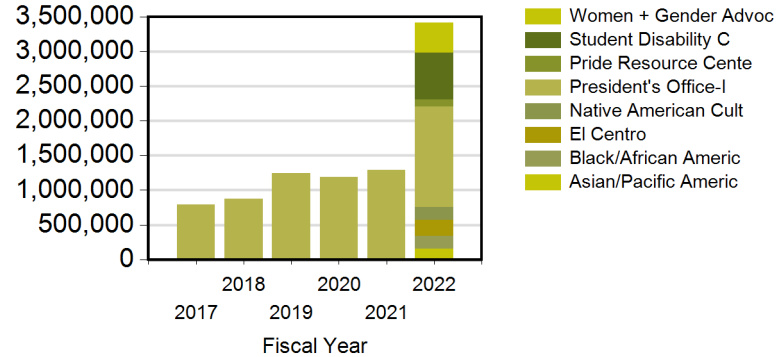
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	788,312	876,244	1,240,059	1,183,980	1,287,778	3,204,134
Division of Continuing Education	0	0	843	371	0	0
Self Supported Operations	0	0	0	0	3,600	17,713
Gifts-Endowments	0	0	1,902	172	270	197,014
Total	788,312	876,244	1,242,804	1,184,523	1,291,648	3,418,862

Expenditures By Department	2017	2018	2019	2020	2021	2022
President's Office-Inclusive Excellence	788,312	876,244	1,242,804	1,184,523	1,291,648	1,450,537
Women + Gender Advocacy Center	0	0	0	0	0	434,854
Student Disability Center	0	0	0	0	0	679,915
Native American Cultural Center	0	0	0	0	0	185,719
Black/African American Cultural Center	0	0	0	0	0	182,393
El Centro	0	0	0	0	0	225,419
Asian/Pacific American Cultural Center	0	0	0	0	0	157,450
Pride Resource Center	0	0	0	0	0	102,575
Total	788,312	876,244	1,242,804	1,184,523	1,291,648	3,418,862

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,287,778	3,204,134	149%	1,075,275	198%
Self Supported Operations	3,600	17,713	392%	720	2360%
Gifts-Endowments	270	197,014	72825%	469	41921%
Total	1,291,648	3,418,862	165%	1,076,464	218%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office-Inclusive Excellence	1,291,648	1,450,537	12%	1,076,706	35%
Women + Gender Advocacy Center	0	434,854	0%	0	0%
Student Disability Center	0	679,915	0%	0	0%
Native American Cultural Center	0	185,719	0%	0	0%
Black/African American Cultural Center	0	182,393	0%	0	0%
El Centro	0	225,419	0%	0	0%
Asian/Pacific American Cultural Center	0	157,450	0%	0	0%
Pride Resource Center	0	102,575	0%	0	0%
Total	1,291,648	3,418,862	165%	1,076,706	218%

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

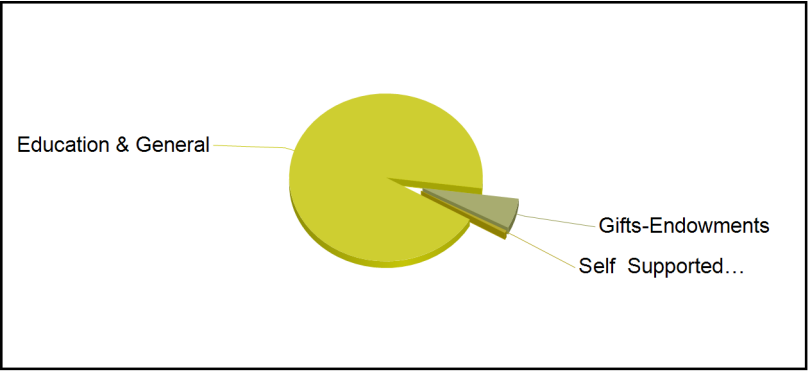
Funding Sources of Expenditures

	2022	% of Total
Education & General	3,204,134	94%
Self Supported Operations	17,713	1%
Gifts-Endowments	197,014	6%
Total	3,418,862	100%

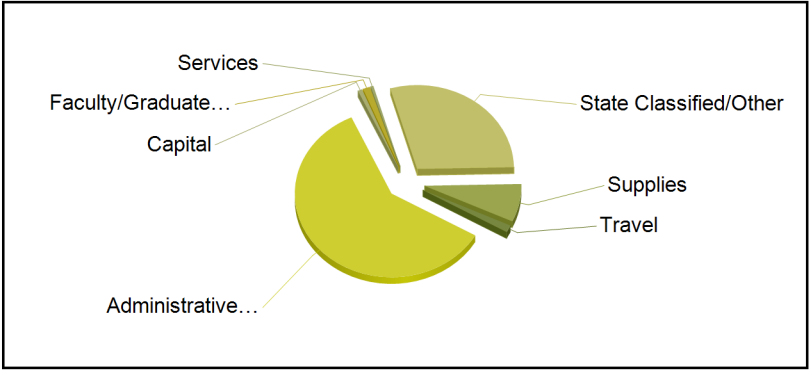
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	40,863	1%
Administrative Professionals	2,064,604	60%
State Classified/Other	1,005,171	29%
Travel	47,274	1%
Supplies	251,634	7%
Services	-14,906	0%
Capital	24,223	1%
Total	3,418,862	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

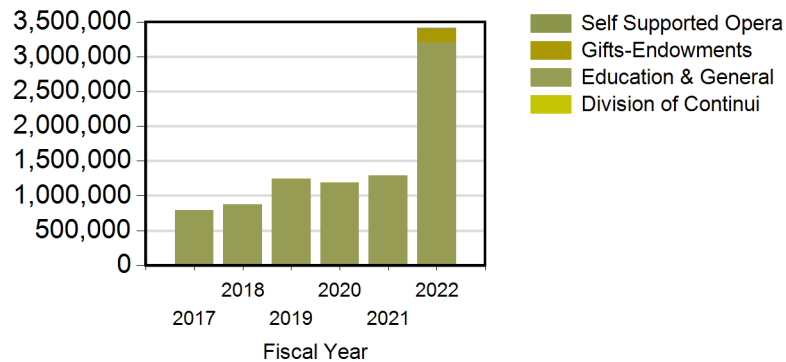


Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

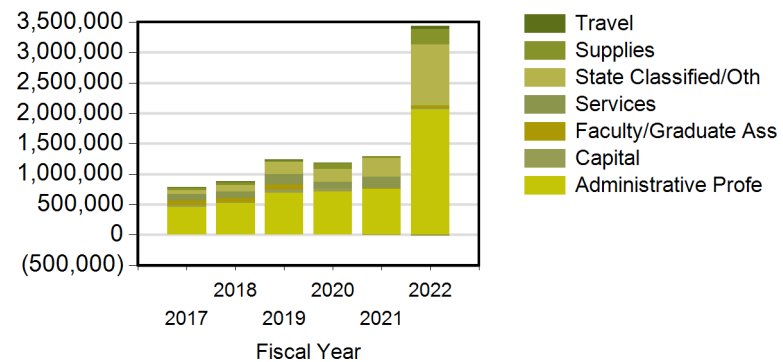
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	788,312	876,244	1,240,059	1,183,980	1,287,778	3,204,134
Division of Continuing Education	0	0	843	371	0	0
Self Supported Operations	0	0	0	0	3,600	17,713
Gifts-Endowments	0	0	1,902	172	270	197,014
Total	788,312	876,244	1,242,804	1,184,523	1,291,648	3,418,862

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	71,786	77,867	81,328	0	2,800	40,863
Administrative Professionals	461,256	526,364	689,243	715,883	758,957	2,064,604
State Classified/Other	64,366	114,577	196,746	216,051	302,490	1,005,171
Travel	13,618	13,337	23,762	5,200	0	47,274
Supplies	40,458	42,393	22,705	96,147	33,013	251,634
Services	105,125	101,506	174,019	104,587	194,719	-14,906
Capital	31,703	201	55,000	46,655	-332	24,223
Total	788,312	876,244	1,242,804	1,184,523	1,291,648	3,418,862

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,287,778	3,204,134	149%	1,075,275	198%
Self Supported Operations	3,600	17,713	392%	720	2360%
Gifts-Endowments	270	197,014	72825%	469	41921%
Total	1,291,648	3,418,862	165%	1,076,464	218%

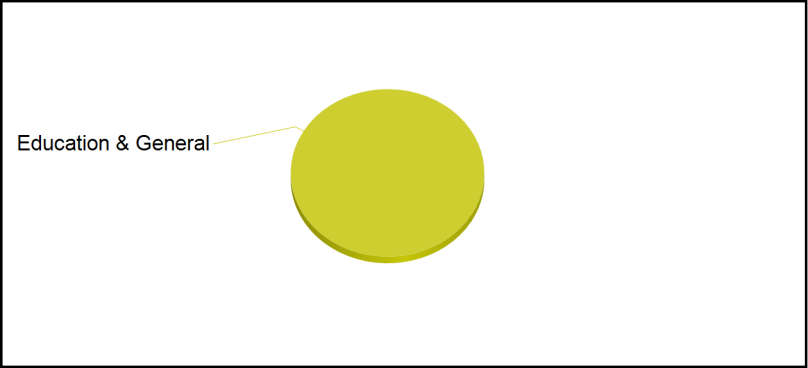
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,800	40,863	1359%	46,756	-13%
Administrative Professionals	758,957	2,064,604	172%	630,341	228%
State Classified/Other	302,490	1,005,171	232%	178,846	462%
Travel	0	47,274	0%	11,183	323%
Supplies	33,013	251,634	662%	46,943	436%
Services	194,719	-14,906	-108%	135,991	-111%
Capital	-332	24,223	-7401%	26,645	-9%
Total	1,291,648	3,418,862	165%	1,076,706	218%

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

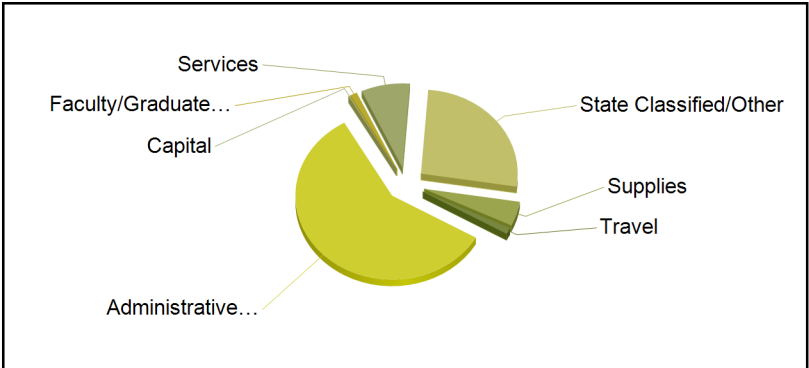
Funding Sources of Expenditures	2022	% of Total
Education & General	3,204,134	100%
Total	3,204,134	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	35,963	1%
Administrative Professionals	1,872,480	58%
State Classified/Other	841,848	26%
Travel	38,318	1%
Supplies	149,358	5%
Services	258,447	8%
Capital	7,721	0%
Total	3,204,134	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

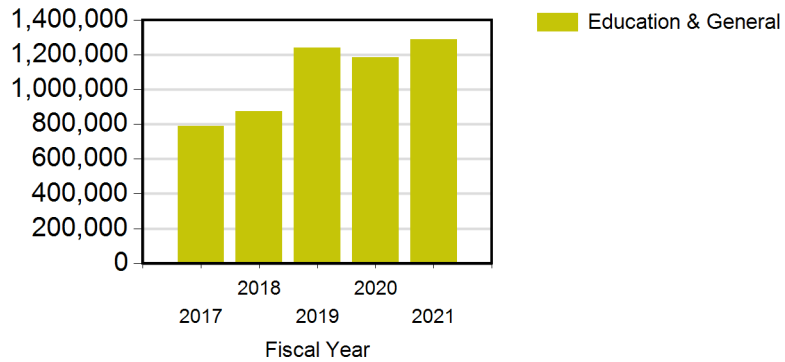


Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

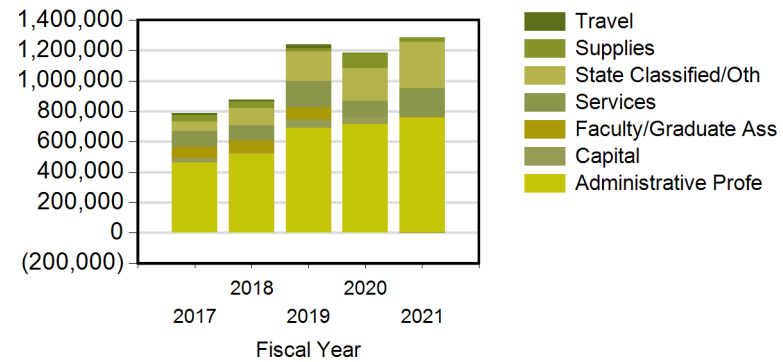
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	788,312	876,244	1,240,059	1,183,980	1,287,778
Total	788,312	876,244	1,240,059	1,183,980	1,287,778

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,287,778	3,204,134	149%	1,075,275	198%
Total	1,287,778	3,204,134	149%	1,075,275	198%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,800	35,963	1184%	46,756	-23%
Administrative Professionals	758,957	1,872,480	147%	630,341	197%
State Classified/Other	302,490	841,848	178%	178,846	371%
Travel	0	38,318	0%	11,183	243%
Supplies	32,846	149,358	355%	46,826	219%
Services	191,016	258,447	35%	134,677	92%
Capital	(332)	7,721	-2427%	26,645	-71%
Total	1,287,778	3,204,134	149%	1,075,275	198%

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

Colorado State University
 President's Office-Inclusive Excellence
 Department # 0135 - President's Office-Inclusive Excellence
 Fiscal Year Ended June 30, 2022

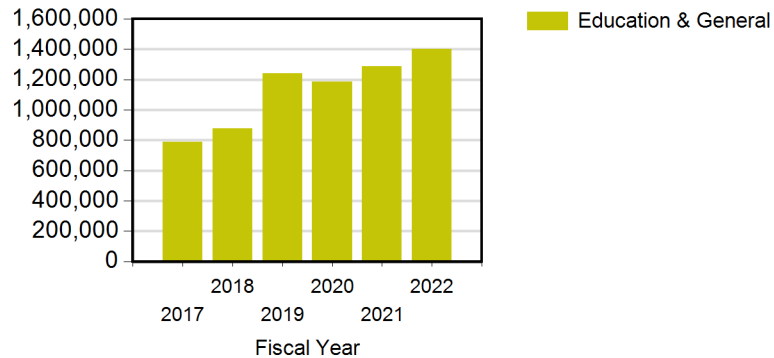
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	788,312	876,244	1,240,059	1,183,980	1,287,778	1,400,940
Total	788,312	876,244	1,240,059	1,183,980	1,287,778	1,400,940

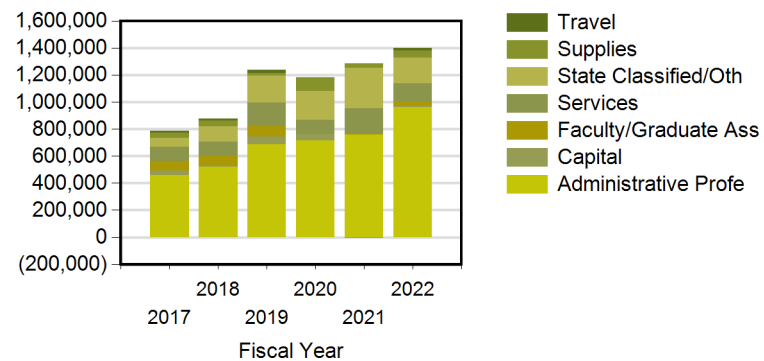
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	71,786	77,867	81,328	0	2,800	34,463
Administrative Professionals	461,256	526,364	689,243	715,883	758,957	963,993
State Classified/Other	64,366	114,577	196,746	216,051	302,490	193,580
Travel	13,618	13,337	23,762	5,200	0	17,638
Supplies	40,458	42,393	22,288	96,147	32,846	52,832
Services	105,125	101,506	171,691	104,044	191,016	131,662
Capital	31,703	201	55,000	46,655	-332	6,774
Total	788,312	876,244	1,240,059	1,183,980	1,287,778	1,400,940

Historical Funding Sources of Expenditures

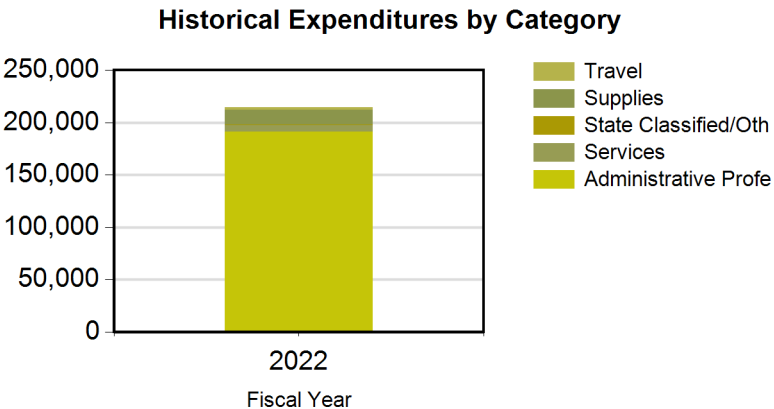
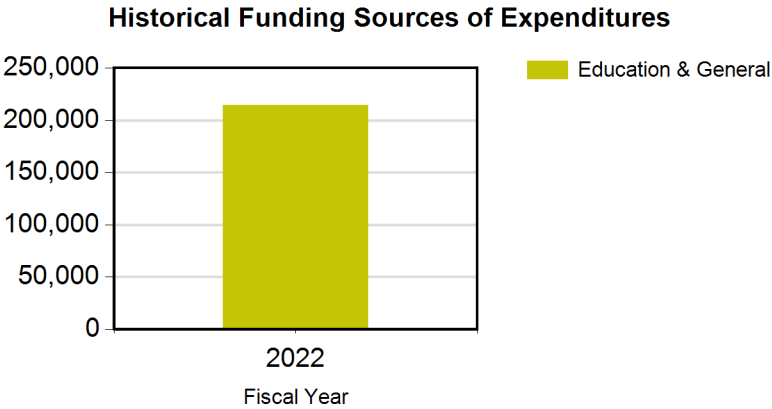


Historical Expenditures by Category



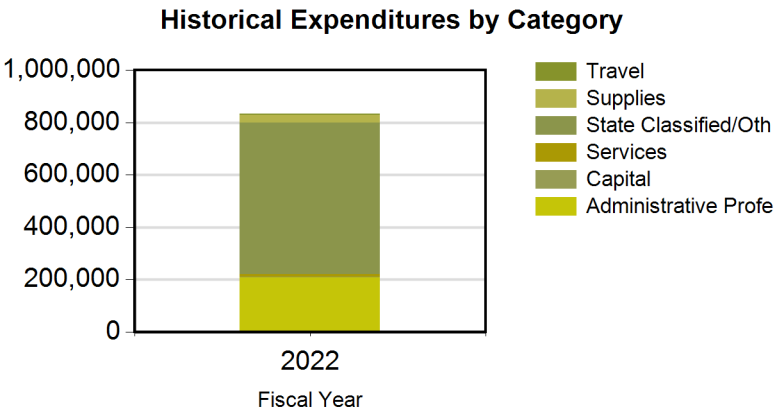
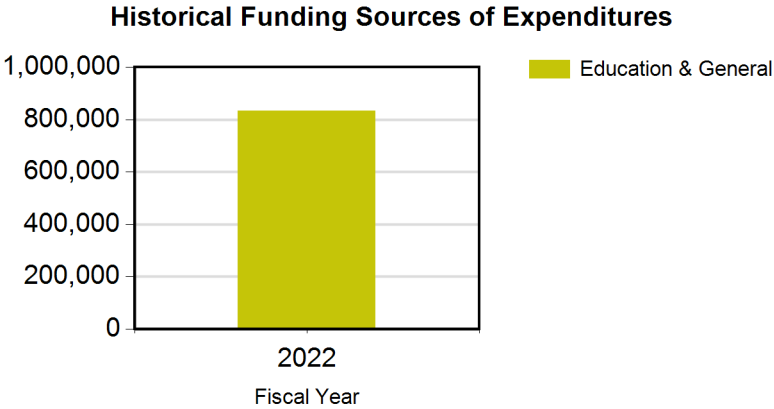
Funding Sources of Expenditures		2022
Education & General		214,266
Total		214,266

Expenditures By Category		2022
Administrative Professionals		191,283
State Classified/Other		310
Travel		2,102
Supplies		14,592
Services		5,980
Total		214,266



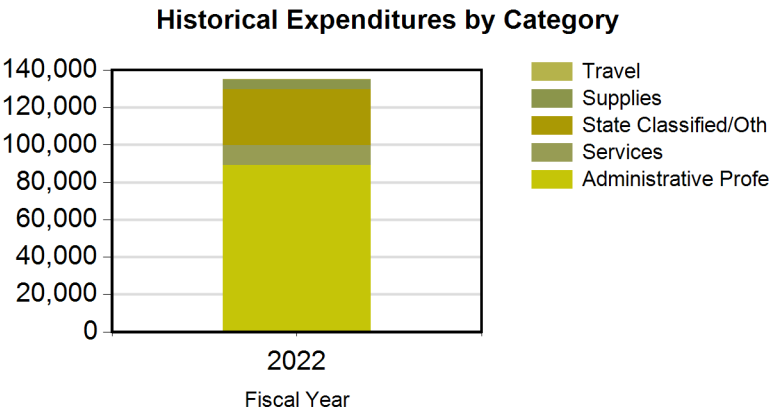
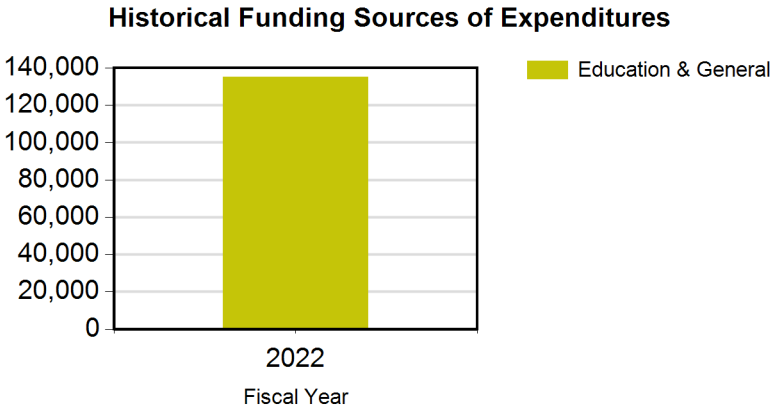
Funding Sources of Expenditures		2022
Education & General		833,369
Total		833,369

Expenditures By Category		2022
Administrative Professionals		210,089
State Classified/Other		578,656
Travel		4,896
Supplies		30,045
Services		8,736
Capital		947
Total		833,369



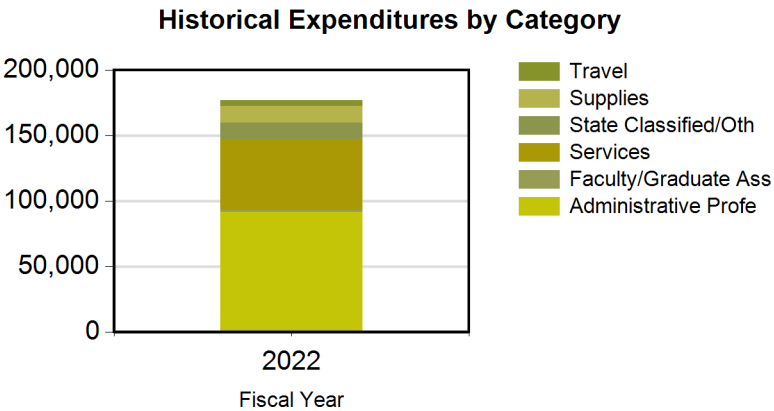
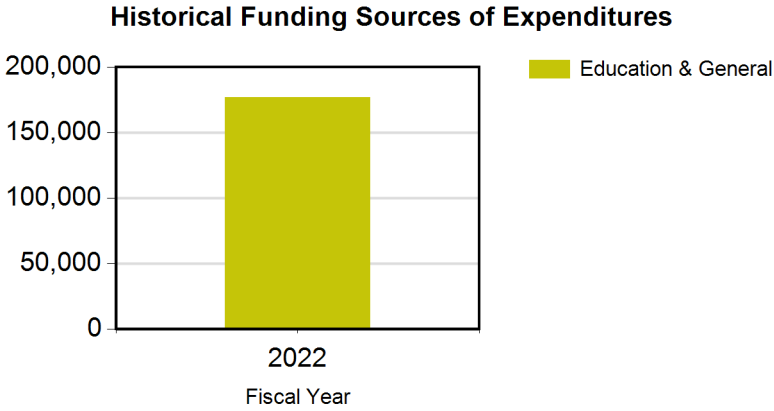
Funding Sources of Expenditures		2022
Education & General		135,351
Total		135,351

Expenditures By Category		2022
Administrative Professionals		89,112
State Classified/Other		29,656
Travel		300
Supplies		5,472
Services		10,811
Total		135,351



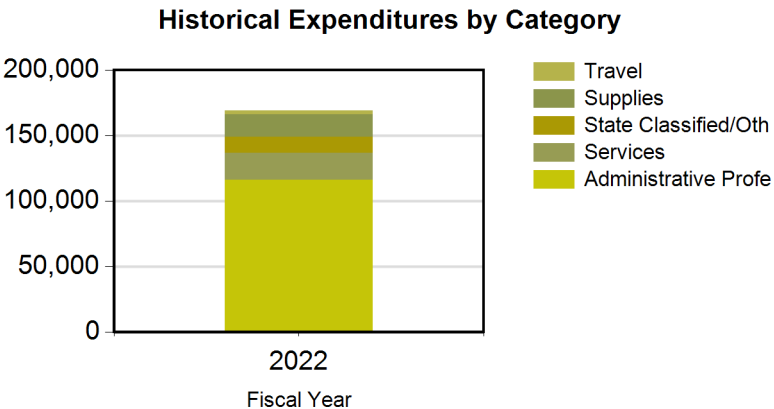
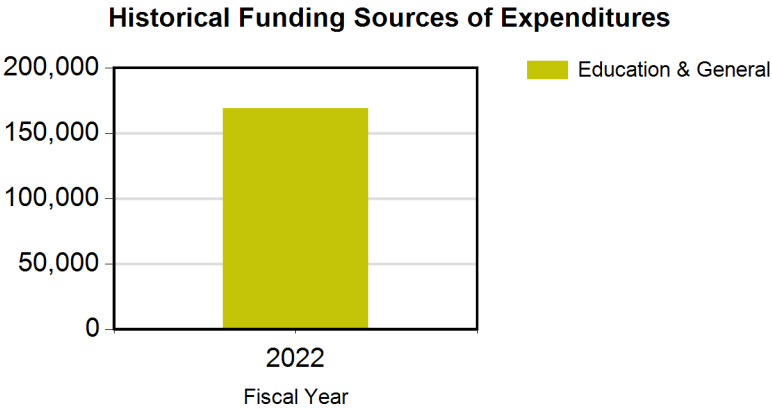
Funding Sources of Expenditures		2022
Education & General		177,027
Total		177,027

Expenditures By Category		2022
Faculty/Graduate Assistants		1,500
Administrative Professionals		91,417
State Classified/Other		12,605
Travel		4,423
Supplies		12,873
Services		54,210
Total		177,027



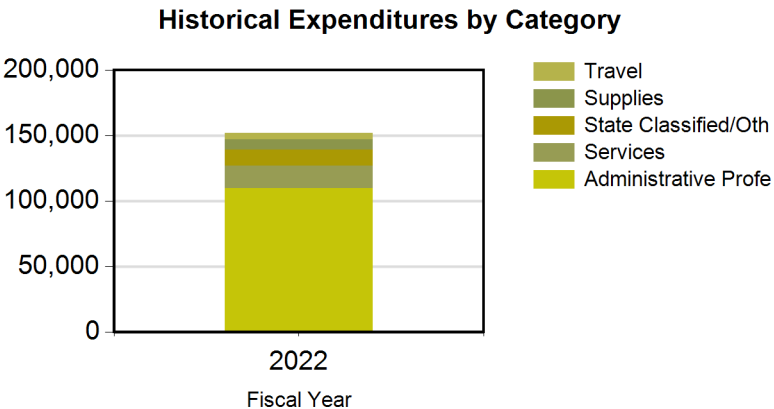
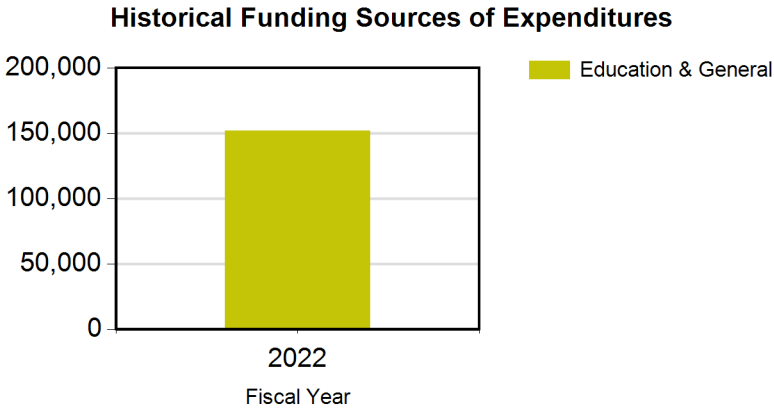
Funding Sources of Expenditures		2022
Education & General		169,010
Total		169,010

Expenditures By Category		2022
Administrative Professionals		115,923
State Classified/Other		12,416
Travel		3,094
Supplies		16,752
Services		20,826
Total		169,010



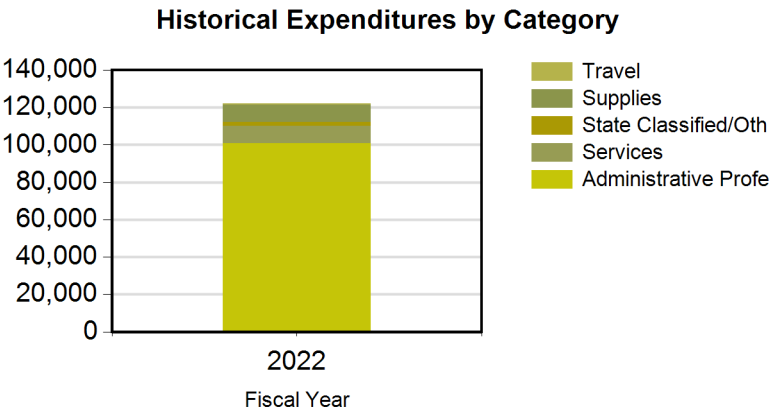
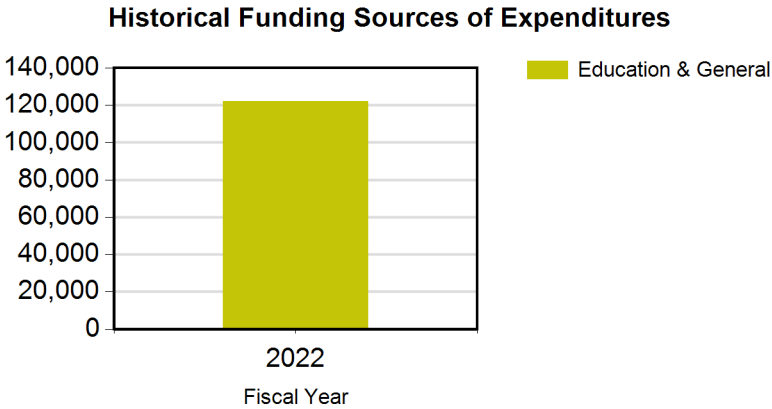
Funding Sources of Expenditures		2022
Education & General		151,869
Total		151,869

Expenditures By Category		2022
Administrative Professionals		109,929
State Classified/Other		12,420
Travel		4,921
Supplies		7,619
Services		16,980
Total		151,869



Funding Sources of Expenditures		2022
Education & General		122,300
Total		122,300

Expenditures By Category		2022
Administrative Professionals		100,734
State Classified/Other		2,206
Travel		945
Supplies		9,174
Services		9,241
Total		122,300



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

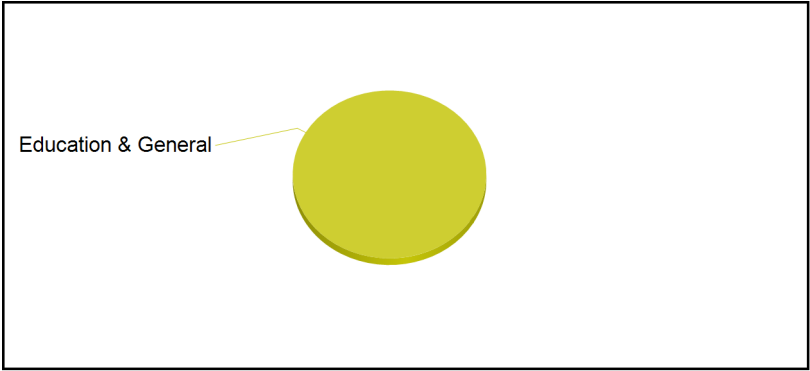
Funding Sources of Expenditures

	2022	% of Total
Education & General	254,482	100%
Total	254,482	100%

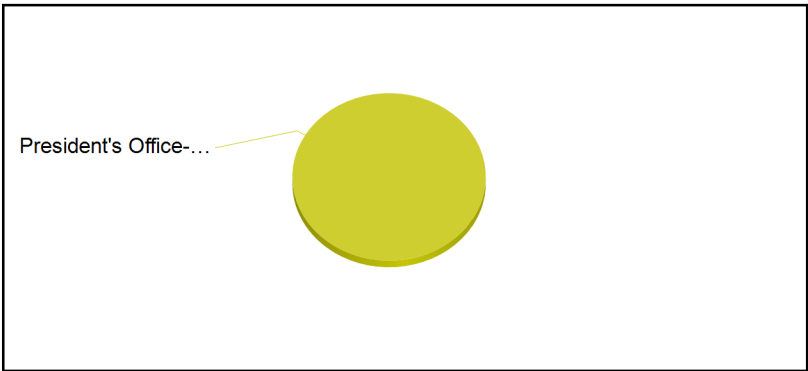
Expenditures By Department

	2022	% of Total
President's Office-Athletic Compliance	254,482	100%
Total	254,482	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

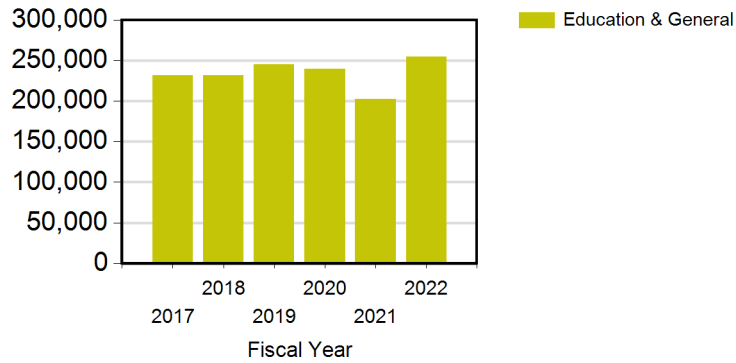


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

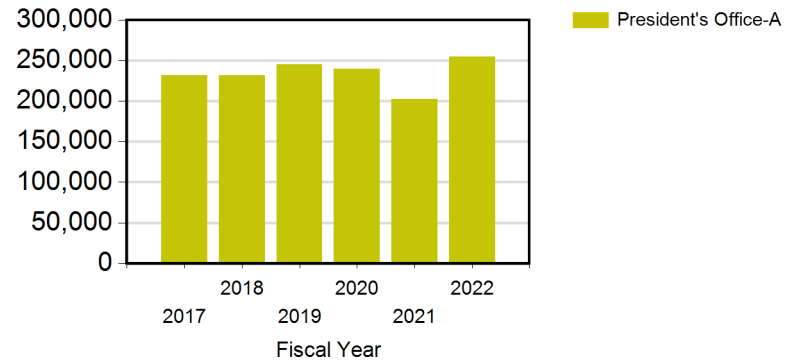
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	231,935	232,016	245,660	239,885	202,344	254,482
Total	231,935	232,016	245,660	239,885	202,344	254,482

Expenditures By Department	2017	2018	2019	2020	2021	2022
President's Office-Athletic Compliance	231,935	232,016	245,660	239,885	202,344	254,482
Total	231,935	232,016	245,660	239,885	202,344	254,482

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	202,344	254,482	26%	230,368	10%
Total	202,344	254,482	26%	230,368	10%

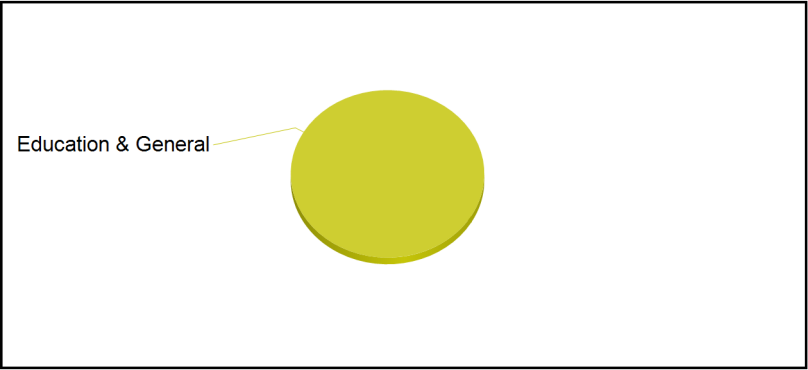
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	202,344	254,482	26%	230,368	10%
Total	202,344	254,482	26%	230,368	10%

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

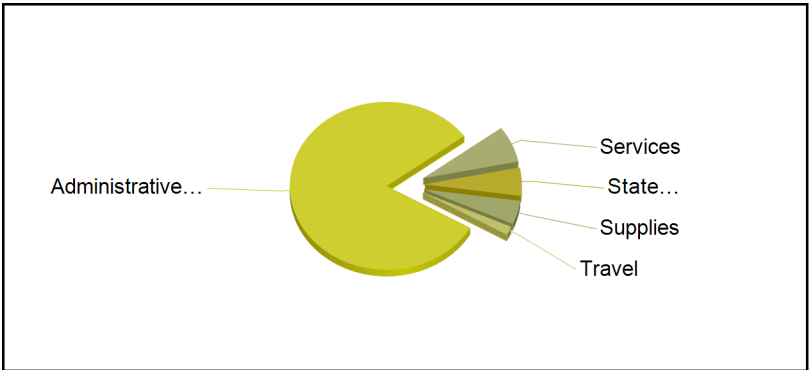
Funding Sources of Expenditures	2022	% of Total
Education & General	254,482	100%
Total	254,482	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	207,414	82%
State Classified/Other	13,631	5%
Travel	4,168	2%
Supplies	11,520	5%
Services	17,749	7%
Total	254,482	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

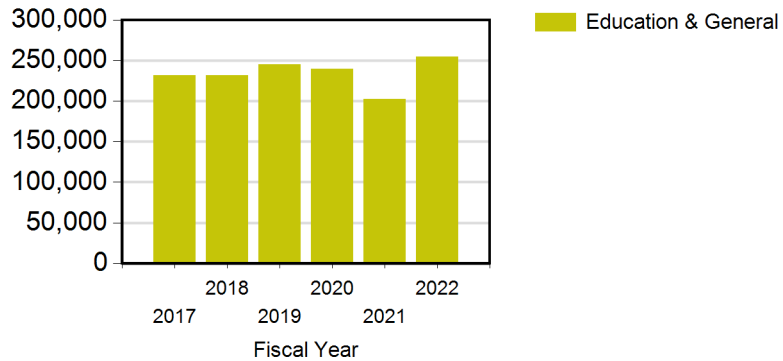


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

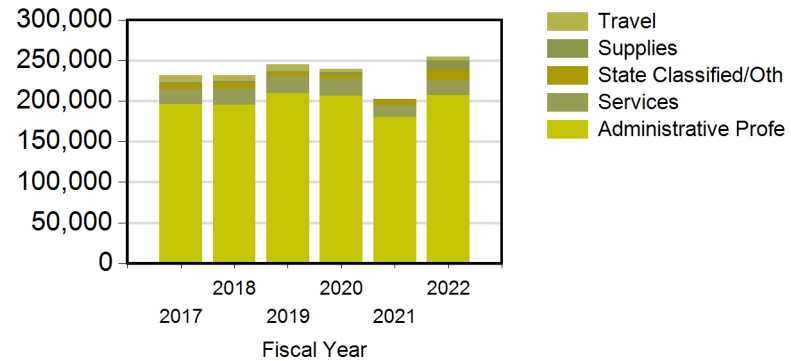
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	231,935	232,016	245,660	239,885	202,344	254,482
Total	231,935	232,016	245,660	239,885	202,344	254,482

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	196,012	195,095	209,766	206,465	180,461	207,414
State Classified/Other	5,750	7,601	5,433	5,159	7,779	13,631
Travel	9,125	7,225	9,155	4,135	0	4,168
Supplies	2,400	2,335	1,129	2,718	125	11,520
Services	18,648	19,760	20,177	21,408	13,981	17,749
Total	231,935	232,016	245,660	239,885	202,344	254,482

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	202,344	254,482	26%	230,368	10%
Total	202,344	254,482	26%	230,368	10%

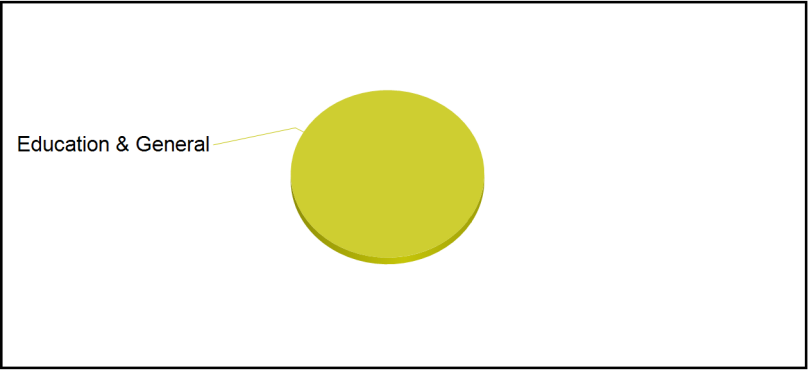
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	180,461	207,414	15%	197,560	5%
State Classified/Other	7,779	13,631	75%	6,344	115%
Travel	0	4,168	0%	5,928	-30%
Supplies	125	11,520	9146%	1,741	562%
Services	13,981	17,749	27%	18,795	-6%
Total	202,344	254,482	26%	230,368	10%

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

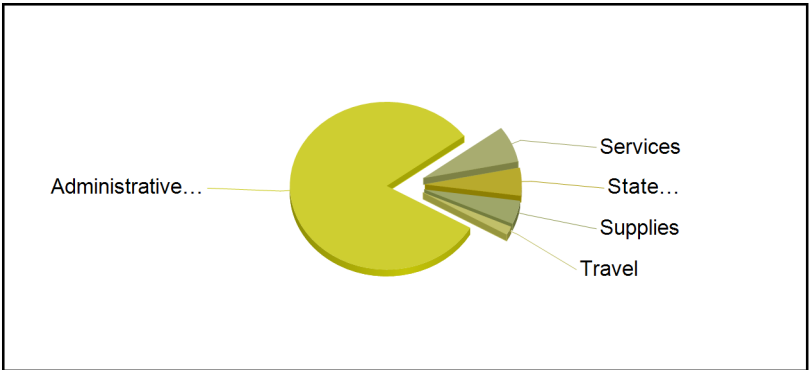
Funding Sources of Expenditures	2022	% of Total
Education & General	254,482	100%
Total	254,482	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	207,414	82%
State Classified/Other	13,631	5%
Travel	4,168	2%
Supplies	11,520	5%
Services	17,749	7%
Total	254,482	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

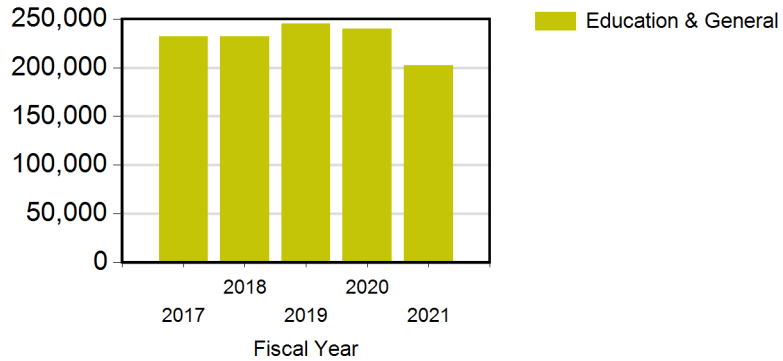


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

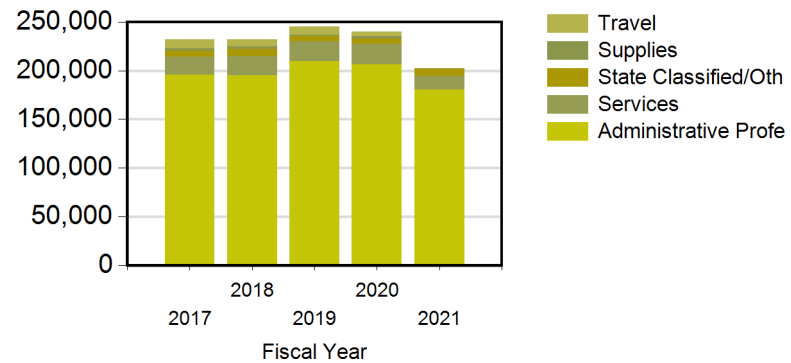
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	231,935	232,016	245,660	239,885	202,344
Total	231,935	232,016	245,660	239,885	202,344

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	202,344	254,482	26%	230,368	10%
Total	202,344	254,482	26%	230,368	10%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	180,461	207,414	15%	197,560	5%
State Classified/Other	7,779	13,631	75%	6,344	115%
Travel	0	4,168	0%	5,928	-30%
Supplies	125	11,520	9146%	1,741	562%
Services	13,981	17,749	27%	18,795	-6%
Total	202,344	254,482	26%	230,368	10%

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, 2022

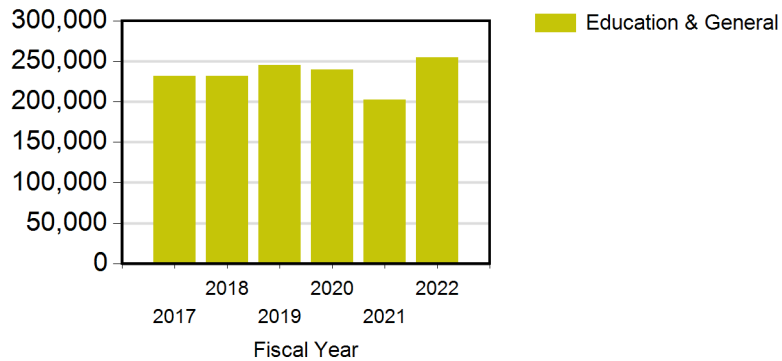
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	231,935	232,016	245,660	239,885	202,344	254,482
Total	231,935	232,016	245,660	239,885	202,344	254,482

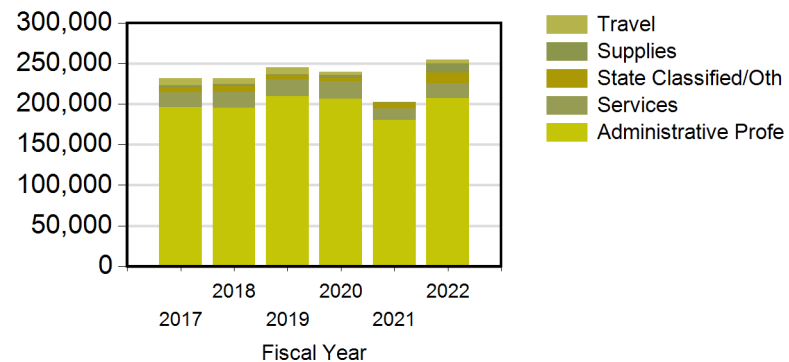
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	196,012	195,095	209,766	206,465	180,461	207,414
State Classified/Other	5,750	7,601	5,433	5,159	7,779	13,631
Travel	9,125	7,225	9,155	4,135	0	4,168
Supplies	2,400	2,335	1,129	2,718	125	11,520
Services	18,648	19,760	20,177	21,408	13,981	17,749
Total	231,935	232,016	245,660	239,885	202,344	254,482

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, 2022

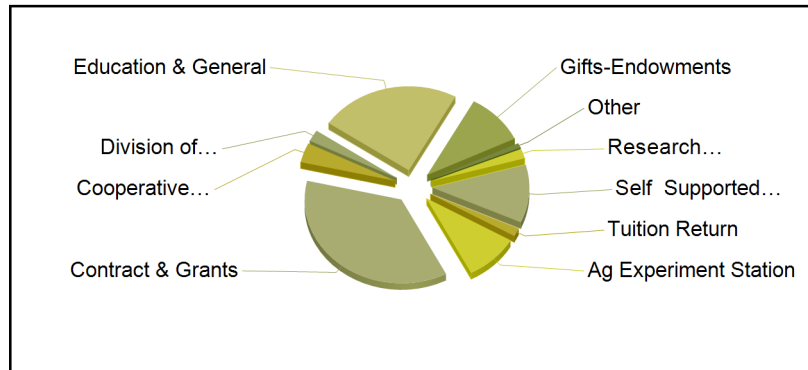
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	19,974,400	36%
Research Admin/Resources for Scholarly Programs	1,014,512	2%
Education & General	12,941,844	23%
Tuition Return	864,186	2%
Ag Experiment Station	4,993,031	9%
Cooperative Extension	2,063,665	4%
Division of Continuing Education	1,198,165	2%
Self Supported Operations	6,153,005	11%
Gifts-Endowments	5,462,991	10%
Other	495,760	1%
Total	55,161,560	100%

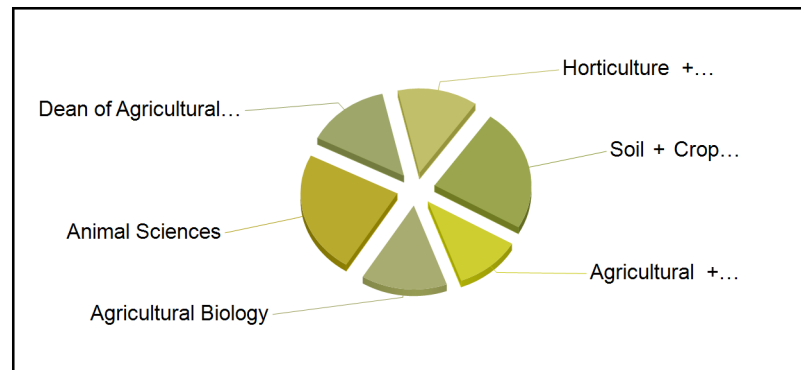
Expenditures By Department

	2022	% of Total
Dean of Agricultural Sciences	7,717,263	14%
Soil + Crop Sciences	13,000,587	24%
Animal Sciences	13,005,356	24%
Agricultural + Resource Economics	6,136,013	11%
Horticulture + Landscape Architecture	7,357,935	13%
Agricultural Biology	7,944,406	14%
Total	55,161,560	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

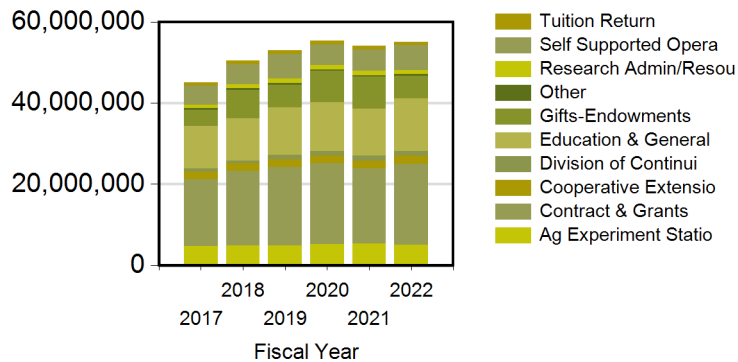


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

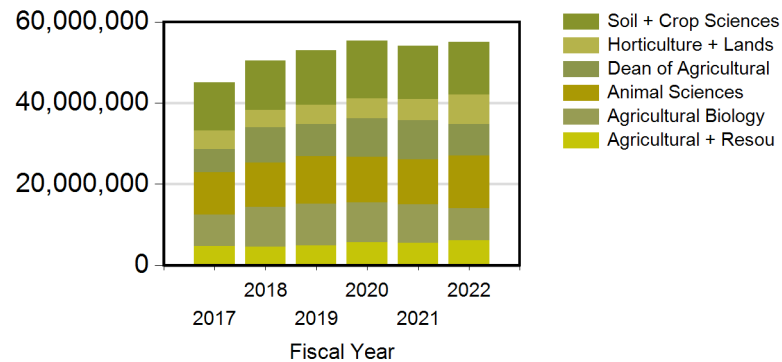
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	16,499,782	18,406,389	19,313,545	19,953,417	18,571,227	19,974,400
Research Admin/Resources for Scholarly Programs	831,761	1,019,540	1,138,756	1,000,012	1,013,868	1,014,512
Education & General	10,464,908	10,535,425	11,652,584	12,161,597	11,626,814	12,941,844
Tuition Return	805,782	851,517	875,327	854,464	867,048	864,186
Ag Experiment Station	4,664,084	4,845,155	4,873,810	5,161,756	5,260,881	4,993,031
Cooperative Extension	1,890,265	1,851,643	1,904,000	1,962,874	1,989,331	2,063,665
Division of Continuing Education	824,936	628,269	1,115,861	1,018,141	1,200,515	1,198,165
Self Supported Operations	4,746,274	4,925,859	6,058,952	5,151,160	5,304,161	6,153,005
Gifts-Endowments	4,013,109	6,952,009	5,584,598	7,652,302	7,941,606	5,462,991
Other	444,296	432,480	439,385	426,460	322,699	495,760
Total	45,185,196	50,448,286	52,956,818	55,342,183	54,098,149	55,161,560

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Agricultural Sciences	5,735,670	8,660,330	7,871,392	9,498,427	9,726,776	7,717,263
Soil + Crop Sciences	11,974,668	12,130,391	13,328,616	14,137,721	13,137,274	13,000,587
Animal Sciences	10,535,354	11,015,922	11,719,797	11,208,484	11,118,443	13,005,356
Agricultural + Resource Economics	4,749,053	4,558,175	4,903,762	5,631,866	5,454,570	6,136,013
Horticulture + Landscape Architecture	4,530,311	4,281,777	4,869,621	4,970,031	5,150,847	7,357,935
Agricultural Biology	7,660,139	9,801,691	10,263,631	9,895,654	9,510,239	7,944,406
Total	45,185,196	50,448,286	52,956,818	55,342,183	54,098,149	55,161,560

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	18,571,227	19,974,400	8%	18,548,872	8%
Research Admin/Resources for Scholarly Programs	1,013,868	1,014,512	0%	1,000,787	1%
Education & General	11,626,814	12,941,844	11%	11,288,266	15%
Tuition Return	867,048	864,186	0%	850,828	2%
Ag Experiment Station	5,260,881	4,993,031	-5%	4,961,137	1%
Cooperative Extension	1,989,331	2,063,665	4%	1,919,623	8%
Division of Continuing Education	1,200,515	1,198,165	0%	957,544	25%
Self Supported Operations	5,304,161	6,153,005	16%	5,237,281	17%
Gifts-Endowments	7,941,606	5,462,991	-31%	6,428,725	-15%
Other	322,699	495,760	54%	413,064	20%
Total	54,098,149	55,161,560	2%	51,606,126	7%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	9,726,776	7,717,263	-21%	8,298,519	-7%
Soil + Crop Sciences	13,137,274	13,000,587	-1%	12,941,734	0%
Animal Sciences	11,118,443	13,005,356	17%	11,119,600	17%
Agricultural + Resource Economics	5,454,570	6,136,013	12%	5,059,485	21%
Horticulture + Landscape Architecture	5,150,847	7,357,935	43%	4,760,517	55%
Agricultural Biology	9,510,239	7,944,406	-16%	9,426,271	-16%
Total	54,098,149	55,161,560	2%	51,606,126	7%

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, 2022

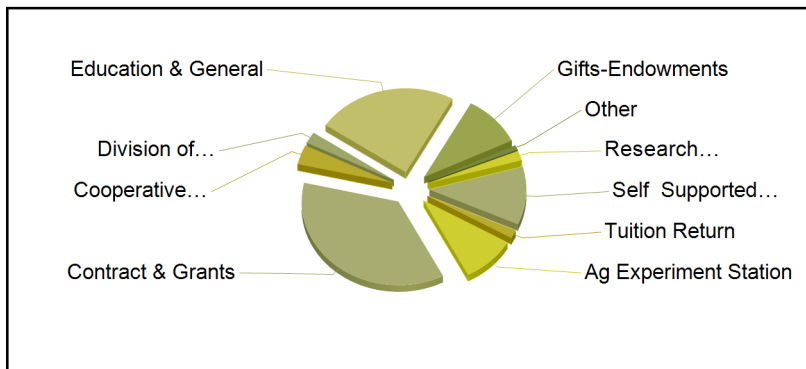
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	19,974,400	36%
Research Admin/Resources for Scholarly Programs	1,014,512	2%
Education & General	12,941,844	23%
Tuition Return	864,186	2%
Ag Experiment Station	4,993,031	9%
Cooperative Extension	2,063,665	4%
Division of Continuing Education	1,198,165	2%
Self Supported Operations	6,153,005	11%
Gifts-Endowments	5,462,991	10%
Other	495,760	1%
Total	55,161,560	100%

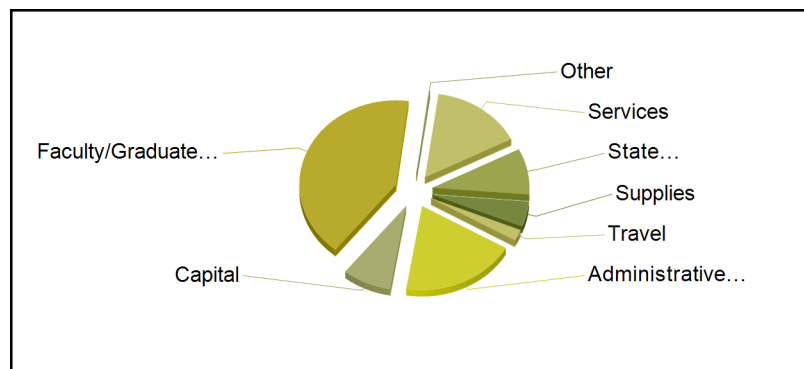
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	22,751,969	41%
Administrative Professionals	10,641,005	19%
State Classified/Other	4,875,756	9%
Travel	1,187,109	2%
Supplies	2,693,556	5%
Services	8,399,326	15%
Capital	4,504,080	8%
Other	108,760	0%
Total	55,161,560	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

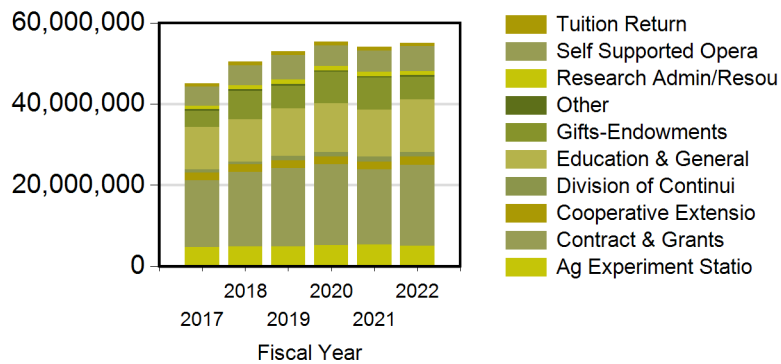


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

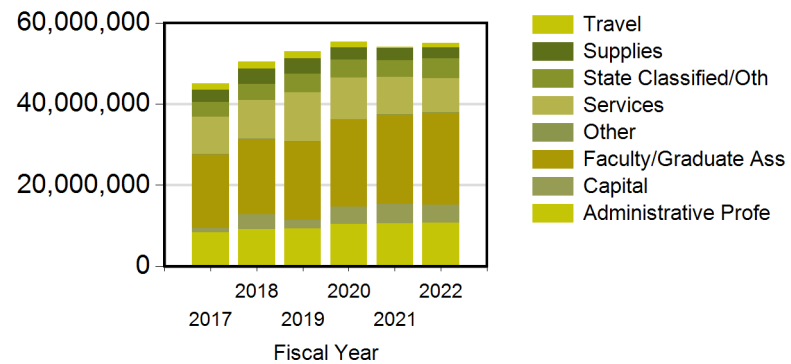
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	16,499,782	18,406,389	19,313,545	19,953,417	18,571,227	19,974,400
Research Admin/Resources for Scholarly Programs	831,761	1,019,540	1,138,756	1,000,012	1,013,868	1,014,512
Education & General	10,464,908	10,535,425	11,652,584	12,161,597	11,626,814	12,941,844
Tuition Return	805,782	851,517	875,327	854,464	867,048	864,186
Ag Experiment Station	4,664,084	4,845,155	4,873,810	5,161,756	5,260,881	4,993,031
Cooperative Extension	1,890,265	1,851,643	1,904,000	1,962,874	1,989,331	2,063,665
Division of Continuing Education	824,936	628,269	1,115,861	1,018,141	1,200,515	1,198,165
Self Supported Operations	4,746,274	4,925,859	6,058,952	5,151,160	5,304,161	6,153,005
Gifts-Endowments	4,013,109	6,952,009	5,584,598	7,652,302	7,941,606	5,462,991
Other	444,296	432,480	439,385	426,460	322,699	495,760
Total	45,185,196	50,448,286	52,956,818	55,342,183	54,098,149	55,161,560

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	18,037,675	18,644,277	19,518,506	21,353,692	22,078,325	22,751,969
Administrative Professionals	8,346,724	9,203,135	9,325,276	10,472,597	10,616,018	10,641,005
State Classified/Other	3,680,318	4,010,284	4,541,056	4,526,826	4,195,483	4,875,756
Travel	1,645,681	1,722,955	1,611,075	1,314,108	286,551	1,187,109
Supplies	3,025,647	3,739,976	3,860,245	3,026,114	2,992,175	2,693,556
Services	9,234,773	9,489,334	12,037,999	10,316,650	9,146,698	8,399,326
Capital	1,129,372	3,567,421	1,960,313	4,229,915	4,703,820	4,504,080
Other	85,005	70,904	102,348	102,280	79,079	108,760
Total	45,185,196	50,448,286	52,956,818	55,342,183	54,098,149	55,161,560

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	18,571,227	19,974,400	8%	18,548,872	8%
Research Admin/Resources for Scholarly Programs	1,013,868	1,014,512	0%	1,000,787	1%
Education & General	11,626,814	12,941,844	11%	11,288,266	15%
Tuition Return	867,048	864,186	0%	850,828	2%
Ag Experiment Station	5,260,881	4,993,031	-5%	4,961,137	1%
Cooperative Extension	1,989,331	2,063,665	4%	1,919,623	8%
Division of Continuing Education	1,200,515	1,198,165	0%	957,544	25%
Self Supported Operations	5,304,161	6,153,005	16%	5,237,281	17%
Gifts-Endowments	7,941,606	5,462,991	-31%	6,428,725	-15%
Other	322,699	495,760	54%	413,064	20%
Total	54,098,149	55,161,560	2%	51,606,126	7%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	22,078,325	22,751,969	3%	19,926,495	14%
Administrative Professionals	10,616,018	10,641,005	0%	9,592,750	11%
State Classified/Other	4,195,483	4,875,756	16%	4,190,794	16%
Travel	286,551	1,187,109	314%	1,316,074	-10%
Supplies	2,992,175	2,693,556	-10%	3,328,831	-19%
Services	9,146,698	8,399,326	-8%	10,045,091	-16%
Capital	4,703,820	4,504,080	-4%	3,118,168	44%
Other	79,079	108,760	38%	87,923	24%
Total	54,098,149	55,161,560	2%	51,606,126	7%

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, 2022

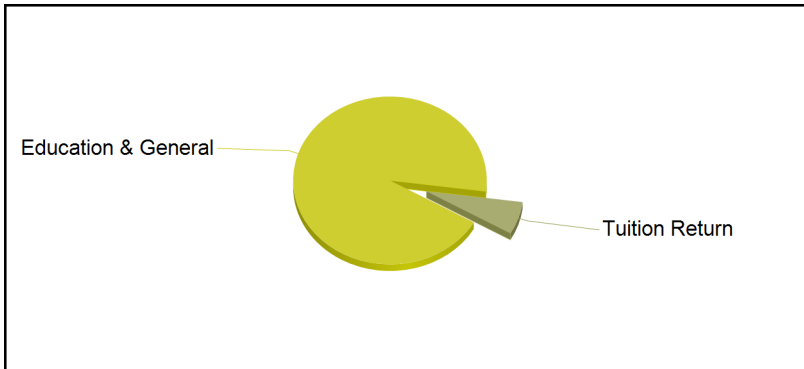
Funding Sources of Expenditures

	2022	% of Total
Education & General	12,941,844	94%
Tuition Return	864,186	6%
Total	13,806,031	100%

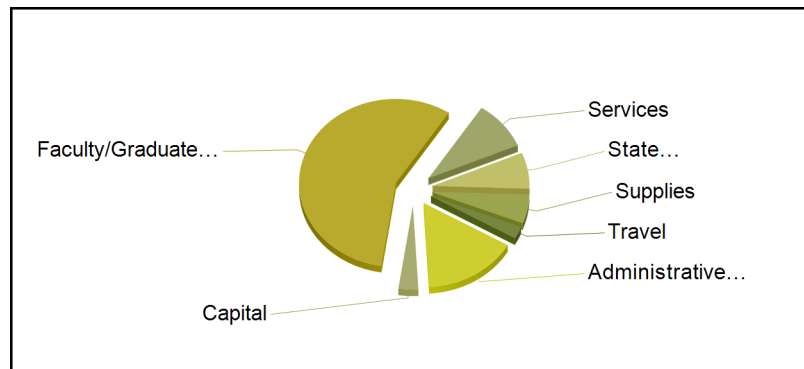
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	7,843,035	57%
Administrative Professionals	2,175,116	16%
State Classified/Other	958,856	7%
Travel	322,229	2%
Supplies	754,449	5%
Services	1,294,666	9%
Capital	457,679	3%
Total	13,806,031	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

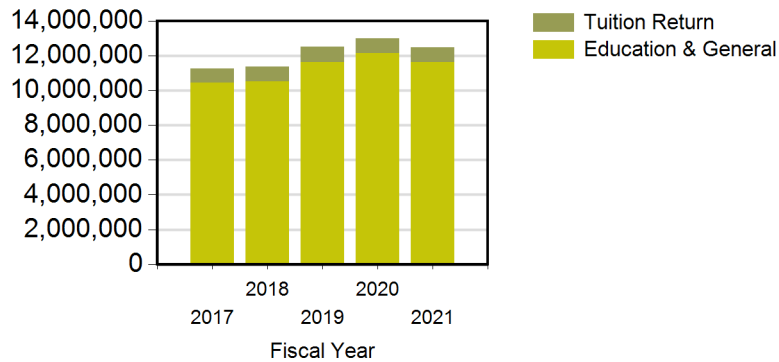


Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

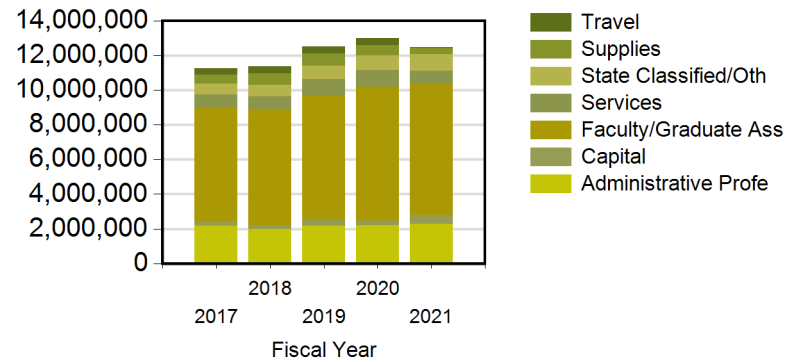
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,464,908	10,534,924	11,652,584	12,161,597	11,626,814
Tuition Return	805,782	851,517	875,327	854,464	867,048
Total	11,270,689	11,386,442	12,527,911	13,016,061	12,493,862

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	6,581,674	6,660,222	7,138,749	7,723,116	7,584,749
Administrative Professionals	2,182,755	1,987,607	2,155,622	2,200,336	2,275,910
State Classified/Other	634,608	666,034	768,604	860,625	926,446
Travel	357,692	404,785	414,784	426,527	56,805
Supplies	525,062	664,180	700,373	573,789	376,866
Services	745,602	775,519	978,944	964,351	762,884
Capital	243,296	228,095	370,836	267,317	510,203
Total	11,270,689	11,386,442	12,527,911	13,016,061	12,493,862

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	11,626,814	12,941,844	11%	11,288,166	15%
Tuition Return	867,048	864,186	0%	850,828	2%
Total	12,493,862	13,806,031	11%	12,138,993	14%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	7,584,749	7,843,035	3%	7,137,702	10%
Administrative Professionals	2,275,910	2,175,116	-4%	2,160,446	1%
State Classified/Other	926,446	958,856	3%	771,264	24%
Travel	56,805	322,229	467%	332,119	-3%
Supplies	376,866	754,449	100%	568,054	33%
Services	762,884	1,294,666	70%	845,460	53%
Capital	510,203	457,679	-10%	323,949	41%
Total	12,493,862	13,806,031	11%	12,138,993	14%

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, 2022

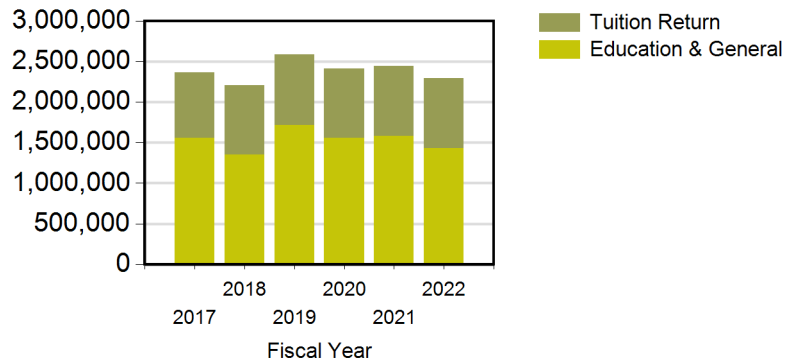
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,557,270	1,352,659	1,712,636	1,560,645	1,578,277	1,427,896
Tuition Return	805,782	851,517	875,327	854,464	867,048	864,186
Total	2,363,052	2,204,176	2,587,963	2,415,109	2,445,325	2,292,083

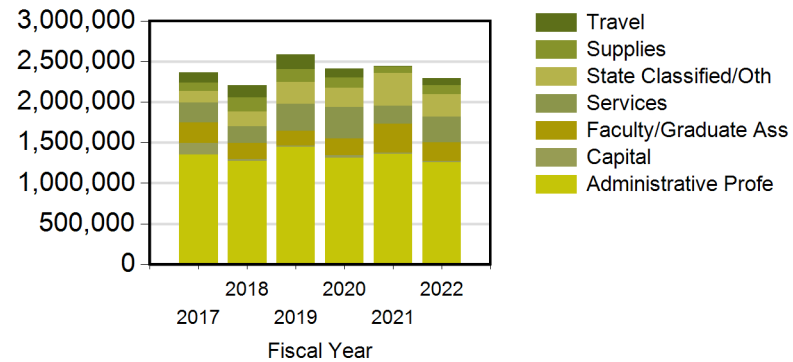
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	247,492	194,995	178,441	202,573	353,923	227,374
Administrative Professionals	1,350,930	1,276,524	1,447,166	1,311,186	1,359,815	1,256,416
State Classified/Other	142,794	187,042	269,126	245,479	406,572	278,483
Travel	122,398	149,858	182,699	111,607	8,495	81,482
Supplies	104,822	167,972	160,692	123,381	75,602	110,870
Services	248,673	205,911	331,282	385,239	224,375	320,109
Capital	145,944	21,875	18,559	35,644	16,542	17,348
Total	2,363,052	2,204,176	2,587,963	2,415,109	2,445,325	2,292,083

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Department # 1170 - Soil + Crop Sciences
Fiscal Year Ended June 30, 2022

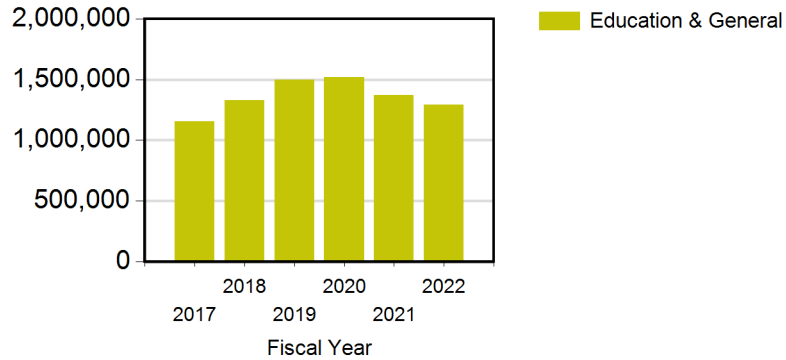
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,157,473	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391
Total	1,157,473	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391

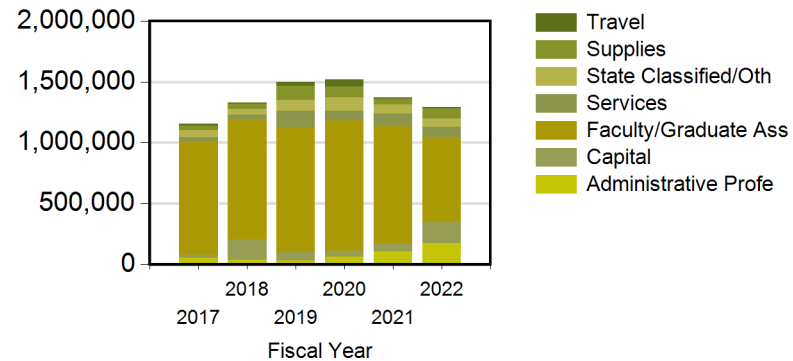
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	935,544	984,467	1,031,988	1,073,908	959,612	693,302
Administrative Professionals	48,817	35,400	32,281	63,871	101,742	170,581
State Classified/Other	59,757	45,141	88,867	112,905	75,393	66,478
Travel	19,668	7,489	30,856	56,061	8,160	12,376
Supplies	33,989	44,574	119,072	89,911	46,106	83,005
Services	33,157	40,445	131,961	77,243	107,910	85,807
Capital	26,540	170,590	64,741	43,187	71,045	180,841
Total	1,157,473	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391

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, 2022

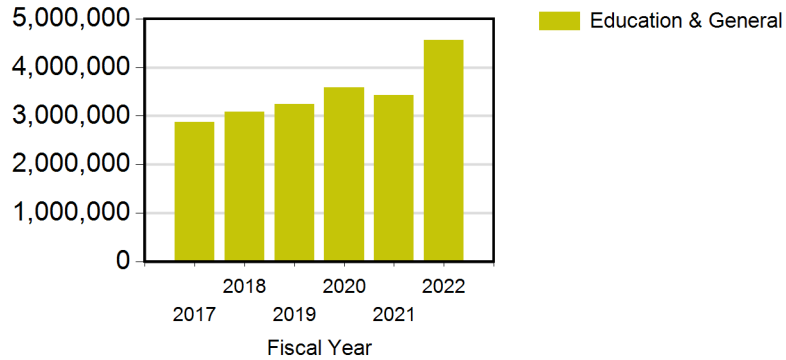
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,879,394	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201
Total	2,879,394	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201

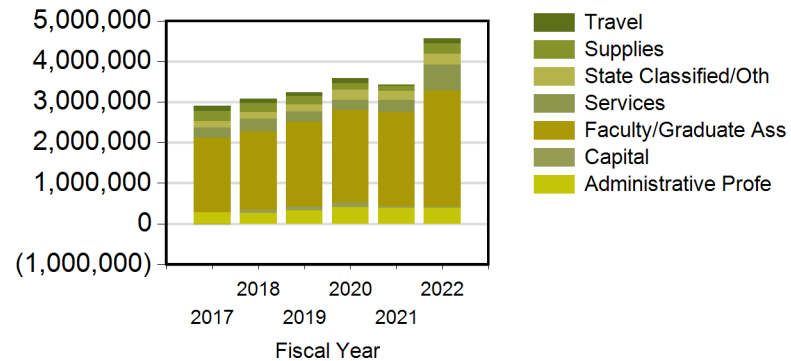
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,837,028	1,941,452	2,096,786	2,286,733	2,310,460	2,863,149
Administrative Professionals	285,319	268,888	322,372	399,518	381,544	390,840
State Classified/Other	169,941	172,598	176,819	244,605	226,670	264,097
Travel	126,993	109,240	91,945	119,696	37,568	130,018
Supplies	242,088	212,746	208,550	167,227	122,760	244,687
Services	243,485	305,243	254,958	248,527	299,170	639,942
Capital	-25,459	68,890	90,286	118,440	53,518	35,467
Total	2,879,394	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201

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, 2022

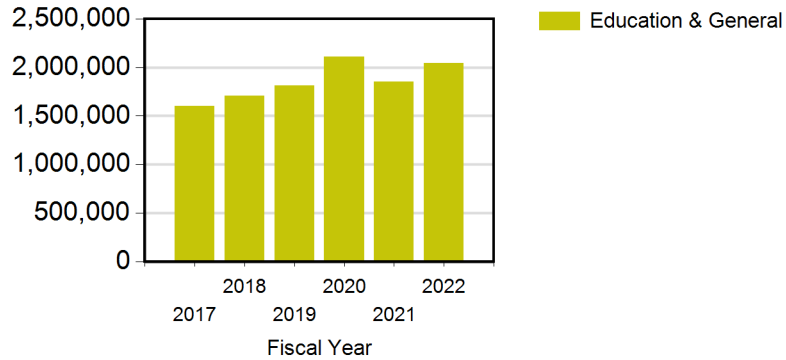
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,603,093	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525
Total	1,603,093	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525

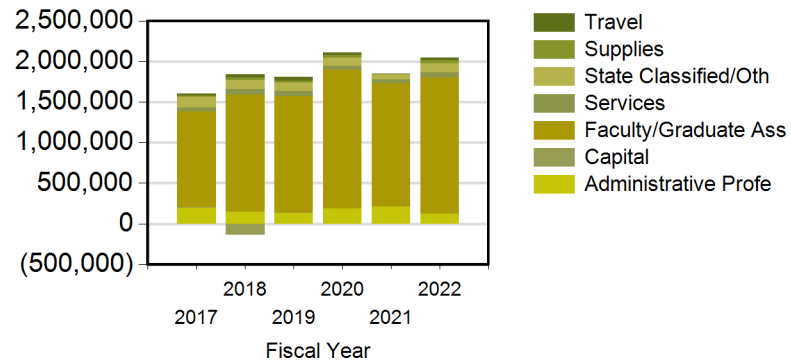
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,182,785	1,437,433	1,432,896	1,706,715	1,521,133	1,677,138
Administrative Professionals	198,936	149,778	141,071	190,188	213,990	124,232
State Classified/Other	132,409	113,335	102,345	100,287	59,004	117,529
Travel	23,553	38,697	47,458	33,056	1,018	30,906
Supplies	14,448	31,245	27,508	29,277	9,629	35,305
Services	50,836	73,889	59,519	50,316	45,120	61,415
Capital	126	-137,041	819	0	0	0
Total	1,603,093	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525

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, 2022

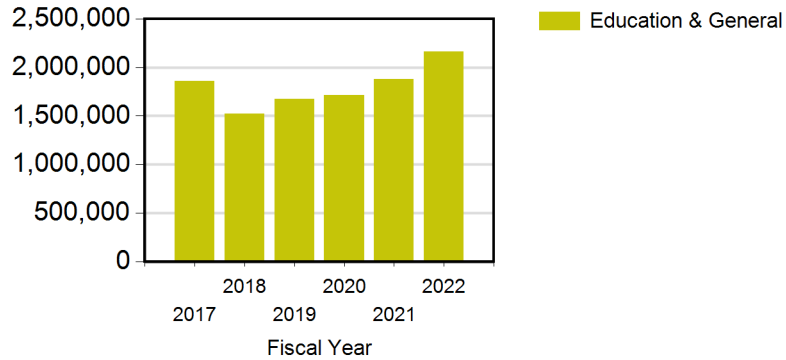
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,859,510	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282
Total	1,859,510	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282

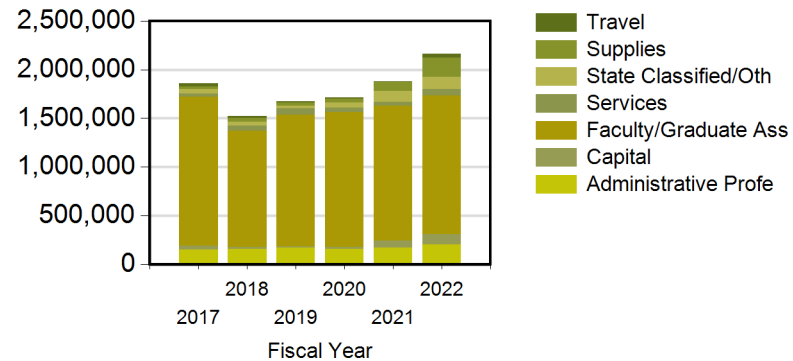
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,532,997	1,192,992	1,358,383	1,390,585	1,384,687	1,424,321
Administrative Professionals	147,625	154,596	167,007	155,108	172,231	204,052
State Classified/Other	44,029	37,959	25,734	52,263	117,374	126,743
Travel	29,845	19,686	9,716	17,546	577	39,943
Supplies	28,884	38,801	37,370	38,711	92,478	197,575
Services	36,915	55,510	61,454	42,685	39,340	62,580
Capital	39,216	22,186	13,281	18,843	69,974	107,068
Total	1,859,510	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282

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, 2022

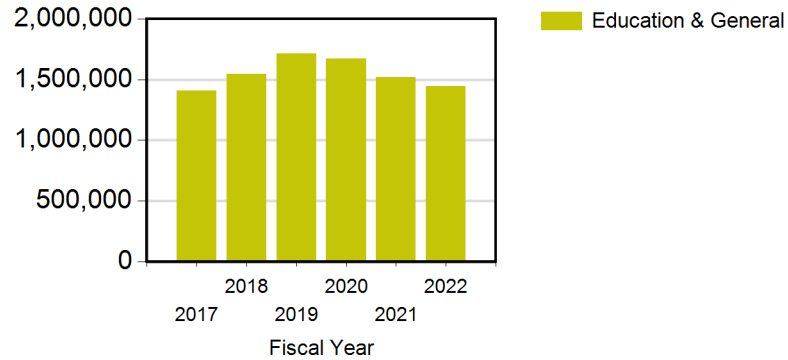
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,408,168	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550
Total	1,408,168	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550

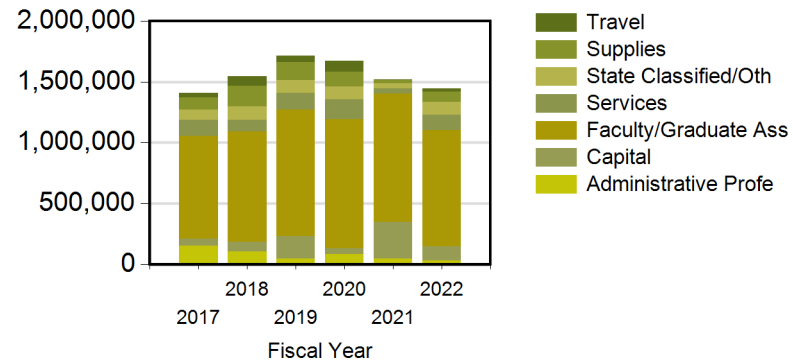
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	845,829	908,884	1,040,254	1,062,602	1,054,933	957,751
Administrative Professionals	151,128	102,422	45,726	80,465	46,587	28,994
State Classified/Other	85,678	109,960	105,714	105,086	41,433	105,526
Travel	35,234	79,815	52,109	88,561	986	27,503
Supplies	100,831	168,841	147,181	125,283	30,290	83,007
Services	132,537	94,521	139,769	160,341	46,968	124,813
Capital	56,930	81,594	183,150	51,203	299,123	116,954
Total	1,408,168	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550

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, 2022

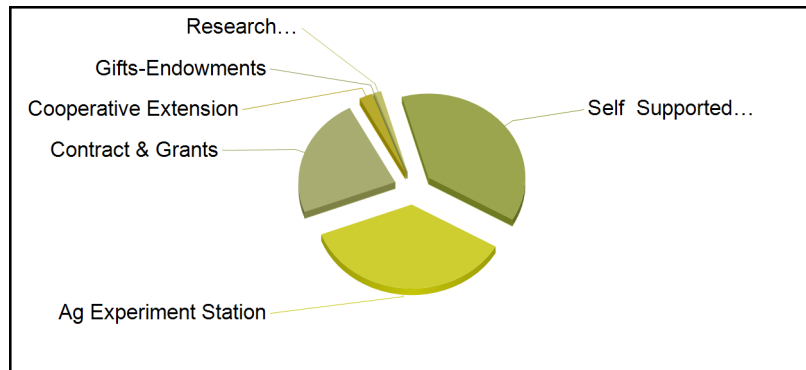
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	2,357,035	23%
Research Admin/Resources for Scholarly Programs	105,729	1%
Ag Experiment Station	3,677,003	36%
Cooperative Extension	227,995	2%
Self Supported Operations	3,866,611	38%
Gifts-Endowments	13,886	0%
Total	10,248,259	100%

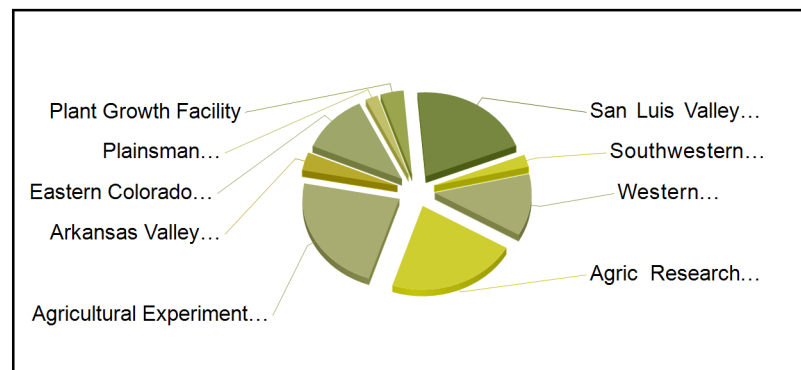
Expenditures By Department

	2022	% of Total
Agricultural Experiment Station	2,343,576	23%
Agric Research Development + Educ Center	2,229,098	22%
Plant Growth Facility	392,522	4%
Arkansas Valley Research Center	354,655	3%
Eastern Colorado Research Center	1,163,682	11%
San Luis Valley Research Center	2,092,629	20%
Plainsman Research Center	209,153	2%
Western Colorado Research Center	1,223,850	12%
Southwestern Colorado Research Center	239,093	2%
Total	10,248,259	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

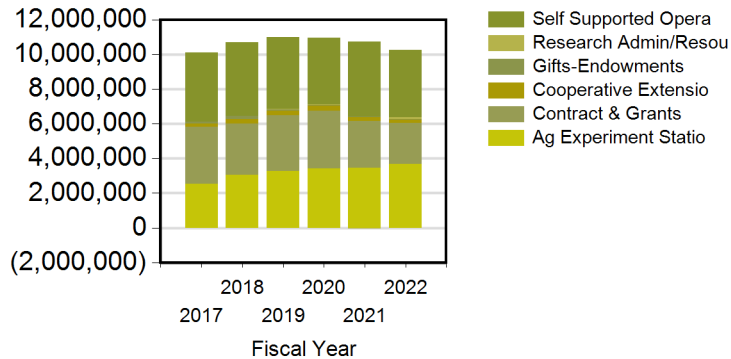


Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2022

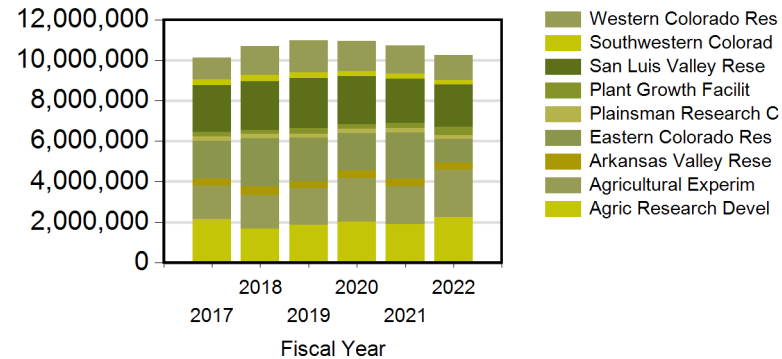
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	3,321,034	2,955,896	3,191,730	3,350,865	2,679,486	2,357,035
Research Admin/Resources for Scholarly Programs	0	0	10,029	18,009	-3,001	105,729
Ag Experiment Station	2,516,744	3,036,882	3,282,053	3,405,978	3,468,256	3,677,003
Cooperative Extension	167,030	260,692	282,305	270,981	243,374	227,995
Self Supported Operations	4,007,950	4,267,354	4,139,016	3,846,286	4,311,939	3,866,611
Gifts-Endowments	109,457	191,255	83,611	63,820	36,411	13,886
Total	10,122,214	10,712,080	10,988,745	10,955,939	10,736,464	10,248,259

Expenditures By Department	2017	2018	2019	2020	2021	2022
Agricultural Experiment Station	1,665,731	1,660,364	1,781,917	2,153,244	1,885,131	2,343,576
Agric Research Development + Educ Center	2,138,051	1,664,506	1,872,749	2,019,481	1,890,459	2,229,098
Plant Growth Facility	225,030	202,746	279,968	230,481	264,051	392,522
Arkansas Valley Research Center	334,495	438,033	358,082	385,475	356,048	354,655
Eastern Colorado Research Center	1,884,008	2,388,419	2,148,042	1,827,708	2,303,536	1,163,682
San Luis Valley Research Center	2,293,013	2,416,763	2,469,040	2,365,308	2,173,583	2,092,629
Plainsman Research Center	213,596	201,932	199,824	215,639	199,545	209,153
Western Colorado Research Center	1,063,902	1,436,917	1,587,720	1,476,150	1,398,500	1,223,850
Southwestern Colorado Research Center	304,388	302,399	291,403	282,453	265,613	239,093
Total	10,122,214	10,712,080	10,988,745	10,955,939	10,736,464	10,248,259

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,679,486	2,357,035	-12%	3,099,802	-24%
Research Admin/Resources for Scholarly Programs	-3,001	105,729	-3623%	5,007	2011%
Ag Experiment Station	3,468,256	3,677,003	6%	3,141,983	17%
Cooperative Extension	243,374	227,995	-6%	244,876	-7%
Self Supported Operations	4,311,939	3,866,611	-10%	4,114,509	-6%
Gifts-Endowments	36,411	13,886	-62%	96,911	-86%
Total	10,736,464	10,248,259	-5%	10,703,088	-4%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	1,885,131	2,343,576	24%	1,829,277	28%
Agric Research Development + Educ Center	1,890,459	2,229,098	18%	1,917,049	16%
Plant Growth Facility	264,051	392,522	49%	240,455	63%
Arkansas Valley Research Center	356,048	354,655	0%	374,427	-5%
Eastern Colorado Research Center	2,303,536	1,163,682	-49%	2,110,343	-45%
San Luis Valley Research Center	2,173,583	2,092,629	-4%	2,343,541	-11%
Plainsman Research Center	199,545	209,153	5%	206,107	1%
Western Colorado Research Center	1,398,500	1,223,850	-12%	1,392,638	-12%
Southwestern Colorado Research Center	265,613	239,093	-10%	289,251	-17%
Total	10,736,464	10,248,259	-5%	10,703,088	-4%

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

Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2022

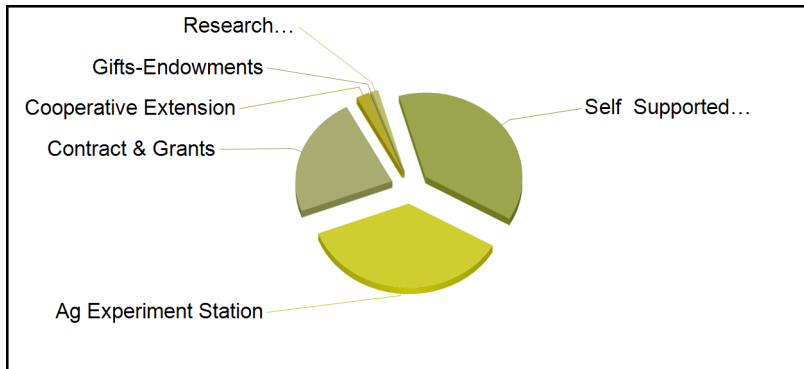
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	2,357,035	23%
Research Admin/Resources for Scholarly Programs	105,729	1%
Ag Experiment Station	3,677,003	36%
Cooperative Extension	227,995	2%
Self Supported Operations	3,866,611	38%
Gifts-Endowments	13,886	0%
Total	10,248,259	100%

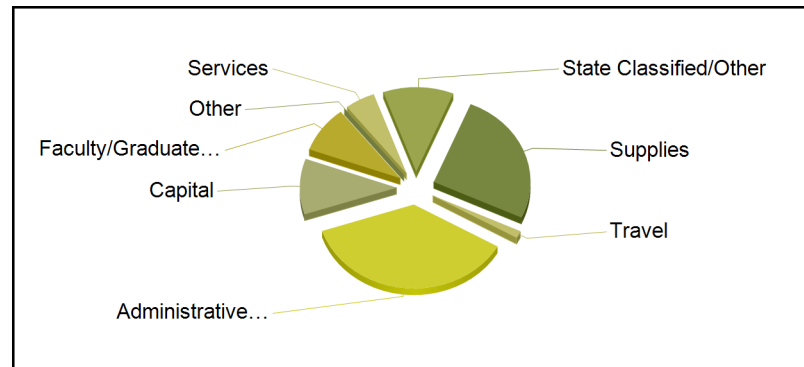
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	910,606	9%
Administrative Professionals	3,746,686	37%
State Classified/Other	1,200,878	12%
Travel	139,361	1%
Supplies	2,639,594	26%
Services	513,612	5%
Capital	1,093,845	11%
Other	3,677	0%
Total	10,248,259	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

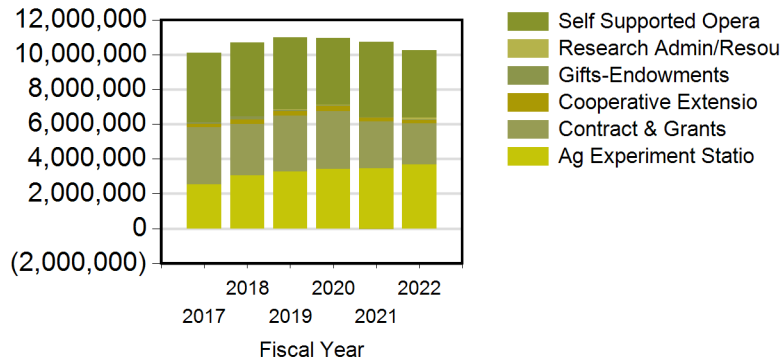


Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2022

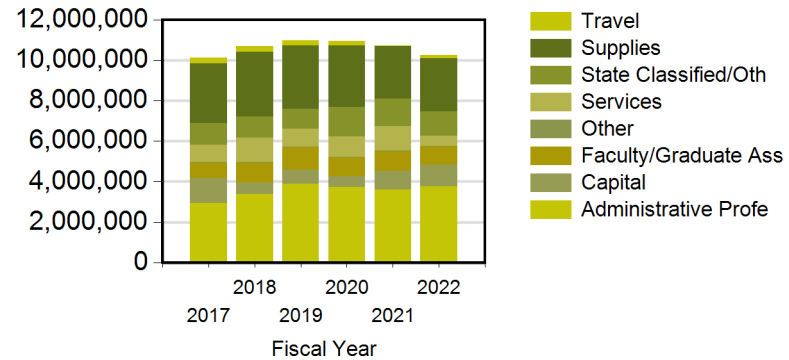
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	3,321,034	2,955,896	3,191,730	3,350,865	2,679,486	2,357,035
Research Admin/Resources for Scholarly Programs	0	0	10,029	18,009	-3,001	105,729
Ag Experiment Station	2,516,744	3,036,882	3,282,053	3,405,978	3,468,256	3,677,003
Cooperative Extension	167,030	260,692	282,305	270,981	243,374	227,995
Self Supported Operations	4,007,950	4,267,354	4,139,016	3,846,286	4,311,939	3,866,611
Gifts-Endowments	109,457	191,255	83,611	63,820	36,411	13,886
Total	10,122,214	10,712,080	10,988,745	10,955,939	10,736,464	10,248,259

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	801,846	981,551	1,122,695	954,088	992,704	910,606
Administrative Professionals	2,926,608	3,379,222	3,896,887	3,714,088	3,598,463	3,746,686
State Classified/Other	1,069,216	1,067,170	998,137	1,444,003	1,368,823	1,200,878
Travel	290,481	304,351	261,986	213,187	19,836	139,361
Supplies	2,941,607	3,184,237	3,122,008	3,060,057	2,623,136	2,639,594
Services	848,315	1,205,576	884,987	1,008,005	1,203,235	513,612
Capital	1,235,977	582,951	699,627	561,009	924,042	1,093,845
Other	8,163	7,021	2,418	1,503	6,225	3,677
Total	10,122,214	10,712,080	10,988,745	10,955,939	10,736,464	10,248,259

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,679,486	2,357,035	-12%	3,099,802	-24%
Research Admin/Resources for Scholarly Programs	-3,001	105,729	-3623%	5,007	2011%
Ag Experiment Station	3,468,256	3,677,003	6%	3,141,983	17%
Cooperative Extension	243,374	227,995	-6%	244,876	-7%
Self Supported Operations	4,311,939	3,866,611	-10%	4,114,509	-6%
Gifts-Endowments	36,411	13,886	-62%	96,911	-86%
Total	10,736,464	10,248,259	-5%	10,703,088	-4%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	992,704	910,606	-8%	970,577	-6%
Administrative Professionals	3,598,463	3,746,686	4%	3,503,054	7%
State Classified/Other	1,368,823	1,200,878	-12%	1,189,470	1%
Travel	19,836	139,361	603%	217,968	-36%
Supplies	2,623,136	2,639,594	1%	2,986,209	-12%
Services	1,203,235	513,612	-57%	1,030,024	-50%
Capital	924,042	1,093,845	18%	800,721	37%
Other	6,225	3,677	-41%	5,066	-27%
Total	10,736,464	10,248,259	-5%	10,703,088	-4%

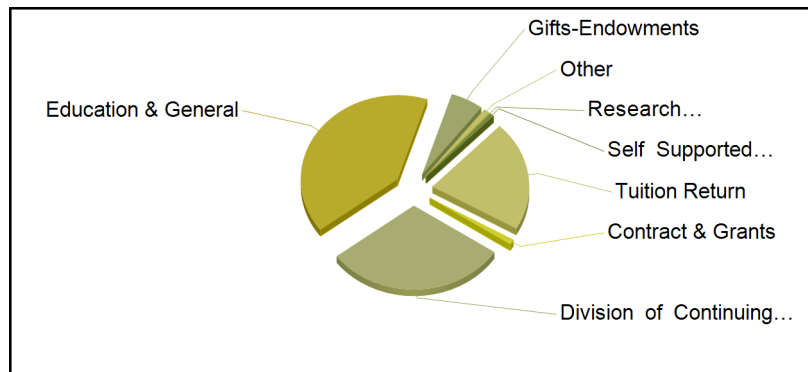
College of Business
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

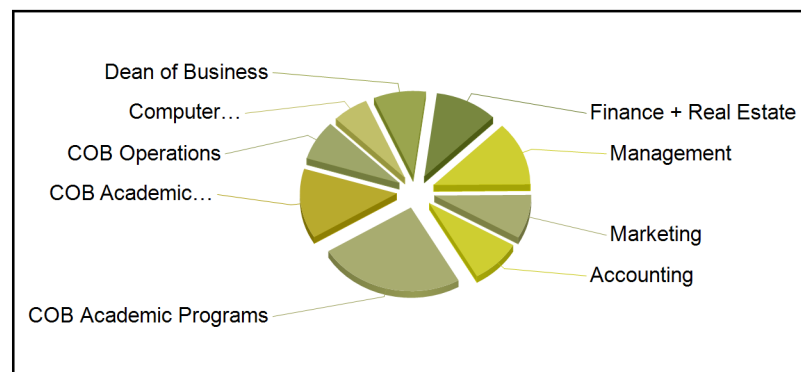
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	339,685	1%
Research Admin/Resources for Scholarly Programs	59,750	0%
Education & General	13,537,785	40%
Tuition Return	7,114,228	21%
Division of Continuing Education	10,212,992	30%
Self Supported Operations	197,176	1%
Gifts-Endowments	1,836,623	5%
Other	342,071	1%
Total	33,640,310	100%

Expenditures By Department	2022	% of Total
Dean of Business	2,909,567	9%
COB Operations	2,575,655	8%
COB Academic Support	4,528,096	13%
COB Academic Programs	8,234,369	24%
Accounting	2,849,533	8%
Finance + Real Estate	3,515,569	10%
Management	4,152,591	12%
Computer Information Systems	2,027,753	6%
Marketing	2,847,176	8%
Total	33,640,310	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

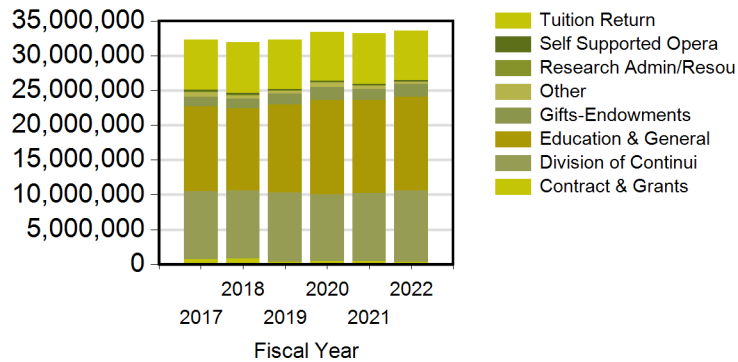


Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

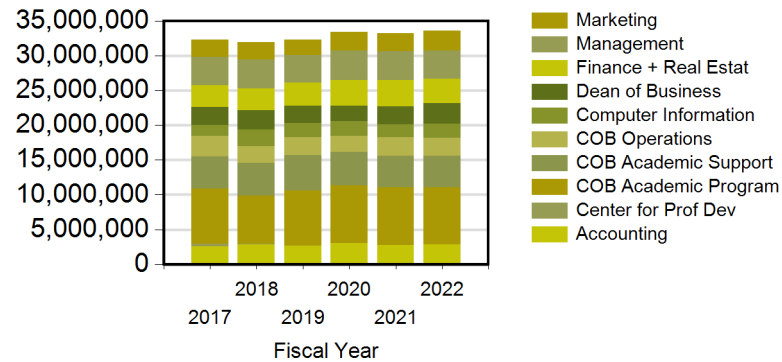
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	678,784	753,563	339,687	433,515	414,268	339,685
Research Admin/Resources for Scholarly Programs	27,160	61,413	29,433	82,683	18,312	59,750
Education & General	12,199,995	11,845,209	12,654,215	13,600,577	13,434,608	13,537,785
Tuition Return	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228
Division of Continuing Education	9,825,620	9,836,662	9,992,400	9,636,382	9,794,685	10,212,992
Self Supported Operations	236,756	296,313	112,216	143,865	183,283	197,176
Gifts-Endowments	1,425,254	1,361,977	1,587,652	1,851,258	1,553,102	1,836,623
Other	722,668	474,621	459,609	619,973	589,383	342,071
Total	32,276,576	31,959,409	32,351,048	33,462,491	33,229,524	33,640,310

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Business	2,550,176	2,748,325	2,438,255	2,211,042	2,631,544	2,909,567
COB Operations	2,971,240	2,377,023	2,670,346	2,275,057	2,713,674	2,575,655
COB Academic Support	4,572,662	4,703,847	5,066,603	4,850,837	4,535,131	4,528,096
COB Academic Programs	8,010,593	6,987,583	7,892,154	8,349,977	8,307,872	8,234,369
Accounting	2,578,703	2,819,697	2,678,154	2,971,529	2,729,368	2,849,533
Finance + Real Estate	3,107,457	3,173,877	3,407,935	3,738,289	3,731,447	3,515,569
Management	4,084,458	4,092,326	3,917,279	4,284,307	4,171,684	4,152,591
Center for Prof Dev + Business Research	311,731	76,050	0	0	0	0
Computer Information Systems	1,614,212	2,442,688	2,020,515	2,115,082	1,828,407	2,027,753
Marketing	2,475,343	2,537,993	2,259,808	2,666,371	2,580,398	2,847,176
Total	32,276,576	31,959,409	32,351,048	33,462,491	33,229,524	33,640,310

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	414,268	339,685	-18%	523,964	-35%
Research Admin/Resources for Scholarly Programs	18,312	59,750	226%	43,800	36%
Education & General	13,434,608	13,537,785	1%	12,746,921	6%
Tuition Return	7,241,881	7,114,228	-2%	7,200,389	-1%
Division of Continuing Education	9,794,685	10,212,992	4%	9,817,149	4%
Self Supported Operations	183,283	197,176	8%	194,487	1%
Gifts-Endowments	1,553,102	1,836,623	18%	1,555,849	18%
Other	589,383	342,071	-42%	573,251	-40%
Total	33,229,524	33,640,310	1%	32,655,810	3%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Business	2,631,544	2,909,567	11%	2,515,869	16%
COB Operations	2,713,674	2,575,655	-5%	2,601,468	-1%
COB Academic Support	4,535,131	4,528,096	0%	4,745,816	-5%
COB Academic Programs	8,307,872	8,234,369	-1%	7,909,636	4%
Accounting	2,729,368	2,849,533	4%	2,755,490	3%
Finance + Real Estate	3,731,447	3,515,569	-6%	3,431,801	2%
Management	4,171,684	4,152,591	0%	4,110,011	1%
Center for Prof Dev + Business Research	0	0	0%	77,556	0%
Computer Information Systems	1,828,407	2,027,753	11%	2,004,181	1%
Marketing	2,580,398	2,847,176	10%	2,503,983	14%
Total	33,229,524	33,640,310	1%	32,655,810	3%

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

Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

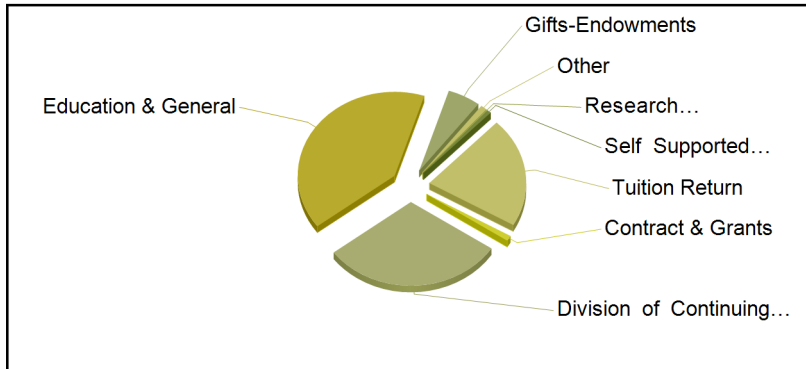
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	339,685	1%
Research Admin/Resources for Scholarly Programs	59,750	0%
Education & General	13,537,785	40%
Tuition Return	7,114,228	21%
Division of Continuing Education	10,212,992	30%
Self Supported Operations	197,176	1%
Gifts-Endowments	1,836,623	5%
Other	342,071	1%
Total	33,640,310	100%

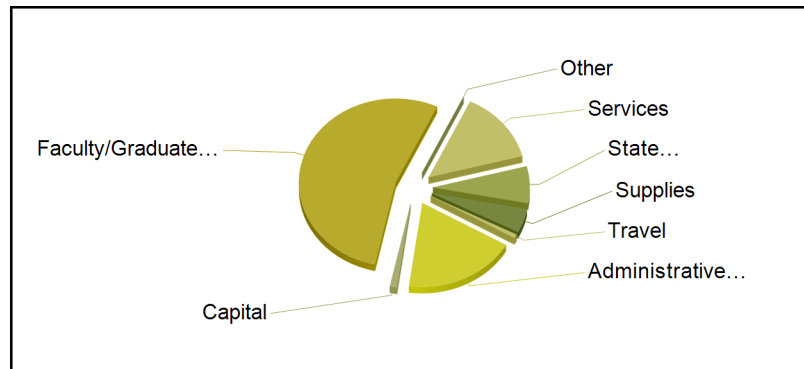
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	18,039,282	54%
Administrative Professionals	6,354,420	19%
State Classified/Other	2,385,817	7%
Travel	245,546	1%
Supplies	1,537,469	5%
Services	4,672,945	14%
Capital	404,612	1%
Other	219	0%
Total	33,640,310	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

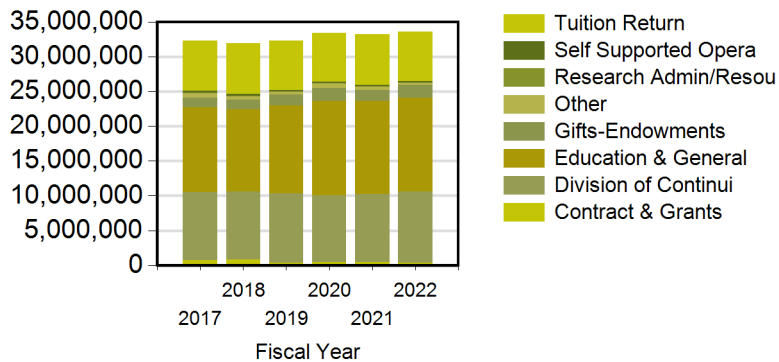


Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

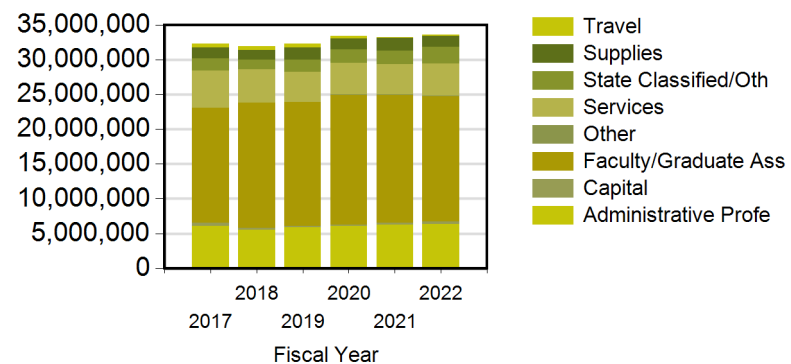
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	678,784	753,563	339,687	433,515	414,268	339,685
Research Admin/Resources for Scholarly Programs	27,160	61,413	29,433	82,683	18,312	59,750
Education & General	12,199,995	11,845,209	12,654,215	13,600,577	13,434,608	13,537,785
Tuition Return	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228
Division of Continuing Education	9,825,620	9,836,662	9,992,400	9,636,382	9,794,685	10,212,992
Self Supported Operations	236,756	296,313	112,216	143,865	183,283	197,176
Gifts-Endowments	1,425,254	1,361,977	1,587,652	1,851,258	1,553,102	1,836,623
Other	722,668	474,621	459,609	619,973	589,383	342,071
Total	32,276,576	31,959,409	32,351,048	33,462,491	33,229,524	33,640,310

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	16,586,658	18,017,324	17,834,566	18,807,331	18,481,523	18,039,282
Administrative Professionals	6,063,647	5,536,998	5,858,335	6,055,286	6,283,069	6,354,420
State Classified/Other	1,771,730	1,442,510	1,730,476	1,939,227	1,952,579	2,385,817
Travel	518,517	571,654	590,311	354,476	15,008	245,546
Supplies	1,560,130	1,346,612	1,731,506	1,587,968	1,906,512	1,537,469
Services	5,342,011	4,748,532	4,379,933	4,548,226	4,360,999	4,672,945
Capital	433,884	295,780	225,921	169,949	229,132	404,612
Other	0	0	0	28	702	219
Total	32,276,576	31,959,409	32,351,048	33,462,491	33,229,524	33,640,310

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	414,268	339,685	-18%	523,964	-35%
Research Admin/Resources for Scholarly Programs	18,312	59,750	226%	43,800	36%
Education & General	13,434,608	13,537,785	1%	12,746,921	6%
Tuition Return	7,241,881	7,114,228	-2%	7,200,389	-1%
Division of Continuing Education	9,794,685	10,212,992	4%	9,817,149	4%
Self Supported Operations	183,283	197,176	8%	194,487	1%
Gifts-Endowments	1,553,102	1,836,623	18%	1,555,849	18%
Other	589,383	342,071	-42%	573,251	-40%
Total	33,229,524	33,640,310	1%	32,655,810	3%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	18,481,523	18,039,282	-2%	17,945,480	1%
Administrative Professionals	6,283,069	6,354,420	1%	5,959,467	7%
State Classified/Other	1,952,579	2,385,817	22%	1,767,304	35%
Travel	15,008	245,546	1536%	409,993	-40%
Supplies	1,906,512	1,537,469	-19%	1,626,546	-5%
Services	4,360,999	4,672,945	7%	4,675,940	0%
Capital	229,132	404,612	77%	270,933	49%
Other	702	219	-69%	146	50%
Total	33,229,524	33,640,310	1%	32,655,810	3%

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, 2022

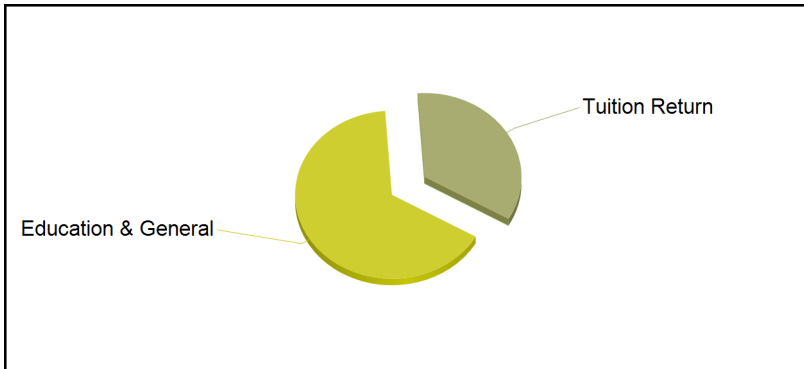
Funding Sources of Expenditures

	2022	% of Total
Education & General	13,537,785	66%
Tuition Return	7,114,228	34%
Total	20,652,012	100%

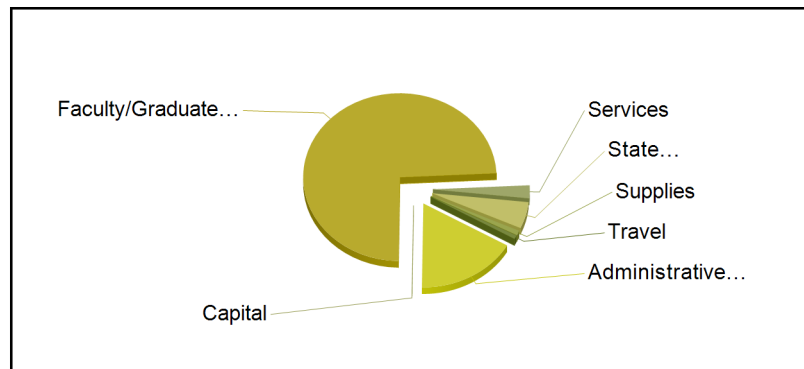
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	15,281,758	74%
Administrative Professionals	3,490,993	17%
State Classified/Other	1,046,053	5%
Travel	142,117	1%
Supplies	181,926	1%
Services	510,588	2%
Capital	-1,423	0%
Total	20,652,012	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

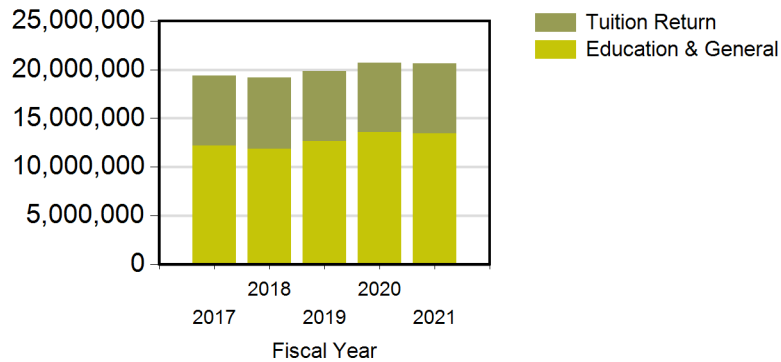


Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

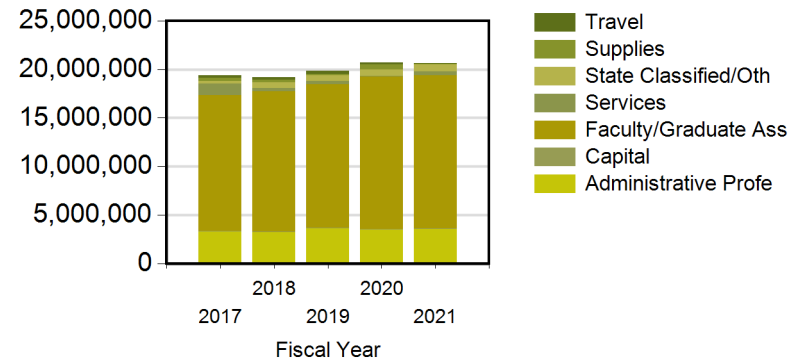
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	12,199,995	11,845,209	12,654,215	13,600,577	13,434,608
Tuition Return	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881
Total	19,360,334	19,174,860	19,830,052	20,694,815	20,676,490

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	13,994,141	14,424,014	14,753,429	15,770,480	15,762,519
Administrative Professionals	3,336,401	3,242,963	3,677,104	3,506,624	3,615,747
State Classified/Other	318,010	577,190	606,329	630,677	728,987
Travel	241,394	250,401	288,776	177,522	6,506
Supplies	297,414	258,413	121,943	537,002	188,129
Services	1,136,970	369,629	373,646	43,722	371,337
Capital	36,004	52,249	8,825	28,788	3,265
Total	19,360,334	19,174,860	19,830,052	20,694,815	20,676,490

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	13,434,608	13,537,785	1%	12,746,921	6%
Tuition Return	7,241,881	7,114,228	-2%	7,200,389	-1%
Total	20,676,490	20,652,012	0%	19,947,310	4%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,762,519	15,281,758	-3%	14,940,916	2%
Administrative Professionals	3,615,747	3,490,993	-3%	3,475,768	0%
State Classified/Other	728,987	1,046,053	43%	572,239	83%
Travel	6,506	142,117	2084%	192,920	-26%
Supplies	188,129	181,926	-3%	280,580	-35%
Services	371,337	510,588	37%	459,061	11%
Capital	3,265	(1,423)	-144%	25,826	-106%
Total	20,676,490	20,652,012	0%	19,947,310	4%

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, 2022

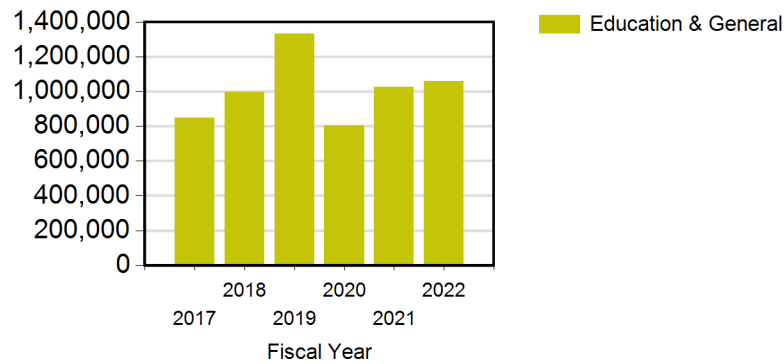
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	849,158	998,373	1,331,945	805,366	1,027,179	1,061,491
Total	849,158	998,373	1,331,945	805,366	1,027,179	1,061,491

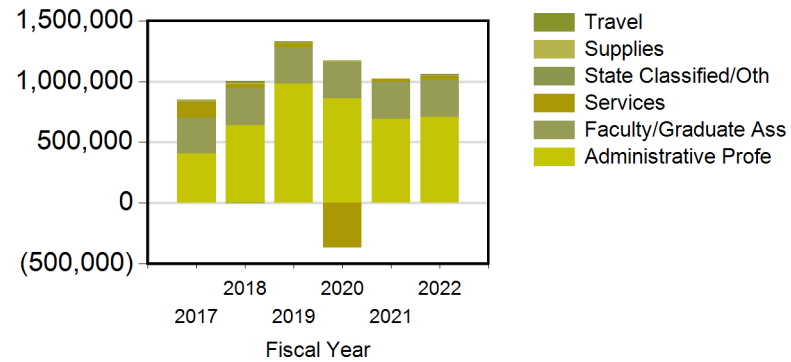
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	299,336	304,216	301,139	306,610	306,610	311,592
Administrative Professionals	405,243	638,787	982,936	859,496	691,613	705,189
State Classified/Other	1,000	-3,852	0	0	0	265
Travel	5,760	15,131	9,613	4,581	0	10,004
Supplies	10,081	10,415	1,290	2,572	1,307	4,159
Services	127,738	33,676	36,967	-367,893	27,650	30,282
Total	849,158	998,373	1,331,945	805,366	1,027,179	1,061,491

Historical Funding Sources of Expenditures

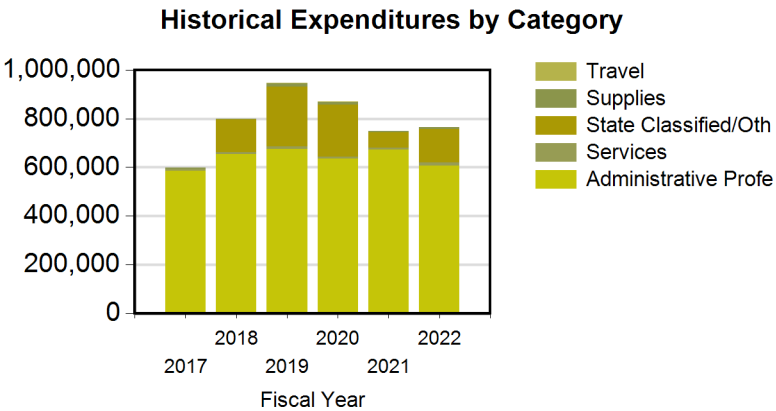
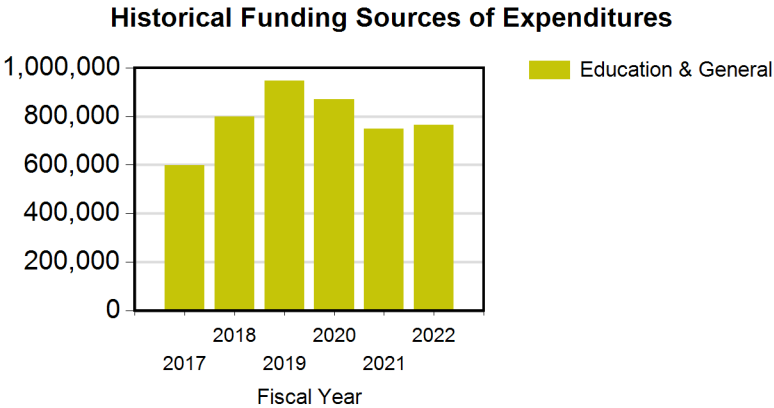


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	599,062	799,791	947,626	869,428	748,077	764,077
Total	599,062	799,791	947,626	869,428	748,077	764,077

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	584,808	653,791	674,346	635,719	671,863	605,755
State Classified/Other	0	133,905	246,424	212,562	63,864	138,102
Travel	0	0	2,433	2,243	0	0
Supplies	4,709	3,151	12,636	10,689	4,810	7,164
Services	9,545	8,944	11,788	8,214	7,540	13,056
Total	599,062	799,791	947,626	869,428	748,077	764,077



Colorado State University
College of Business
Department # 1260 - COB Academic Support
Fiscal Year Ended June 30, 2022

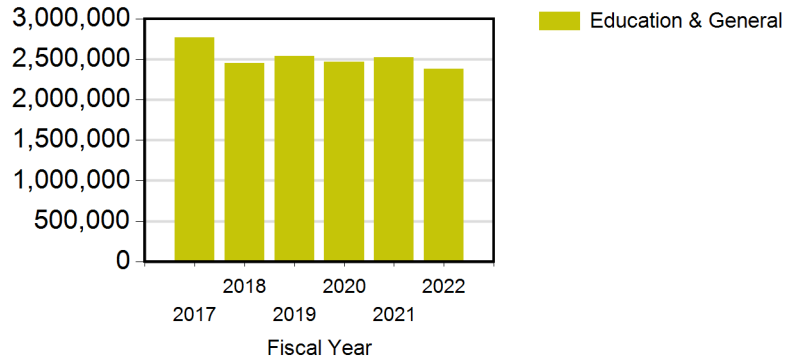
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,769,369	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205
Total	2,769,369	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205

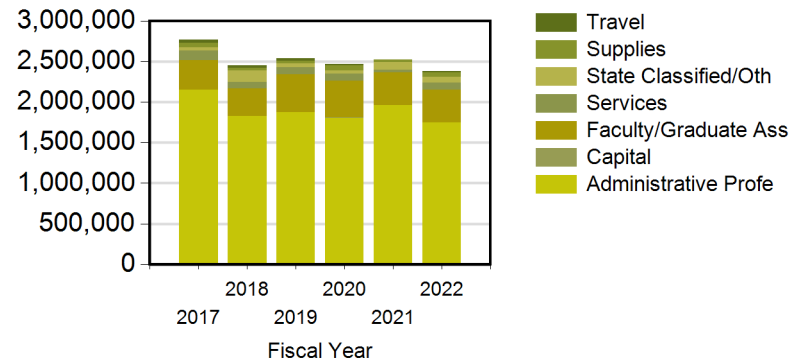
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	367,415	340,707	468,577	447,995	402,085	409,949
Administrative Professionals	2,150,728	1,825,441	1,877,388	1,813,464	1,963,479	1,745,785
State Classified/Other	40,735	143,455	50,460	41,566	94,161	72,003
Travel	36,723	27,985	31,422	13,367	0	17,679
Supplies	54,767	32,327	33,011	58,659	30,262	56,277
Services	119,002	81,440	83,260	90,194	31,288	82,512
Capital	0	0	0	625	0	0
Total	2,769,369	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205

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, 2022

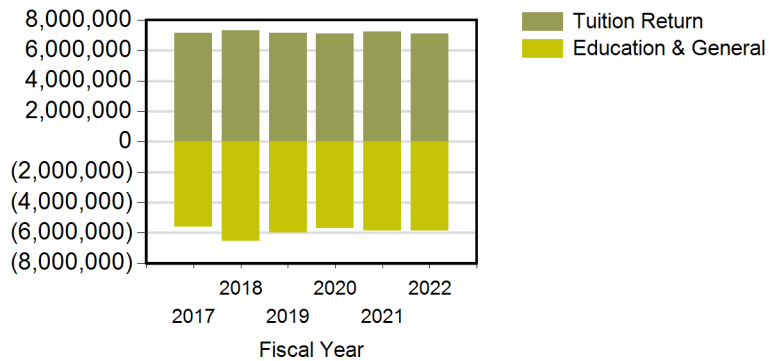
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	-5,596,408	-6,548,460	-5,969,068	-5,697,809	-5,856,859	-5,852,581
Tuition Return	7,160,340	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228
Total	1,563,931	781,191	1,206,769	1,396,429	1,385,023	1,261,647

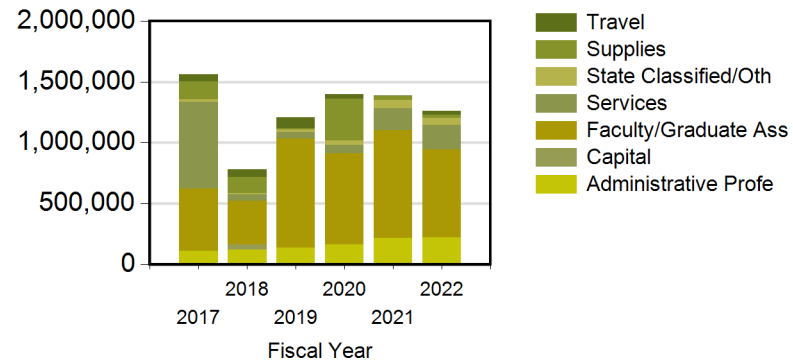
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	512,909	358,697	895,251	749,273	886,486	724,713
Administrative Professionals	108,461	118,944	136,435	161,981	214,626	217,385
State Classified/Other	19,571	9,948	21,155	33,746	69,721	57,738
Travel	61,570	66,973	91,267	32,819	1,994	32,080
Supplies	148,480	132,032	9,106	347,861	34,059	27,649
Services	712,940	52,641	53,554	70,750	178,137	202,082
Capital	0	41,956	0	0	0	0
Total	1,563,931	781,191	1,206,769	1,396,429	1,385,023	1,261,647

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Department # 1271 - Accounting
Fiscal Year Ended June 30, 2022

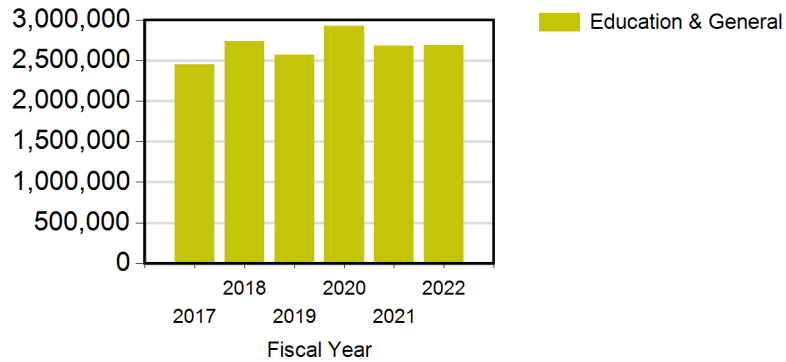
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,455,659	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933
Total	2,455,659	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933

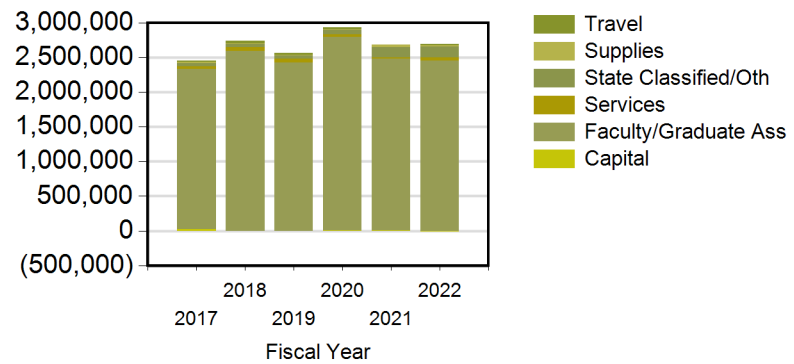
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,308,634	2,593,845	2,431,714	2,789,844	2,474,543	2,451,429
State Classified/Other	47,803	51,716	52,978	61,836	149,343	163,825
Travel	18,837	27,904	27,285	22,046	0	17,220
Supplies	14,610	11,531	10,332	8,897	29,537	14,653
Services	39,514	52,015	46,373	41,360	24,977	45,227
Capital	26,261	0	0	7,310	4,190	-1,423
Total	2,455,659	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933

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, 2022

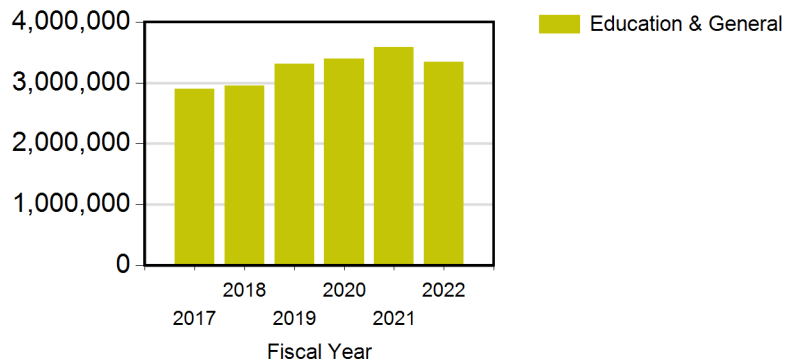
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,897,548	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803
Total	2,897,548	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803

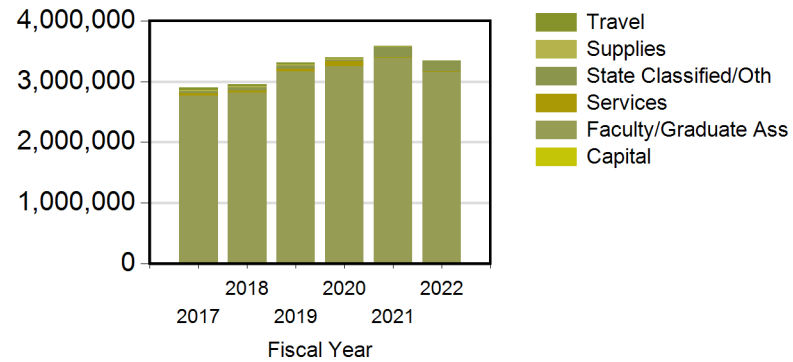
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,766,857	2,812,615	3,166,396	3,253,403	3,383,538	3,150,810
State Classified/Other	36,920	52,542	54,072	25,788	165,017	163,595
Travel	40,583	27,363	35,637	24,218	3,041	3,793
Supplies	14,753	25,148	17,488	17,906	14,786	16,387
Services	36,069	33,050	43,813	80,897	18,324	15,218
Capital	2,366	1,541	0	0	0	0
Total	2,897,548	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Department # 1275 - Management
Fiscal Year Ended June 30, 2022

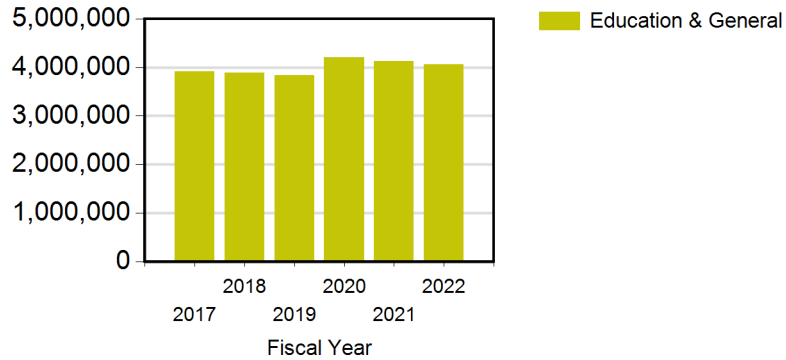
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,920,193	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992
Total	3,920,193	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992

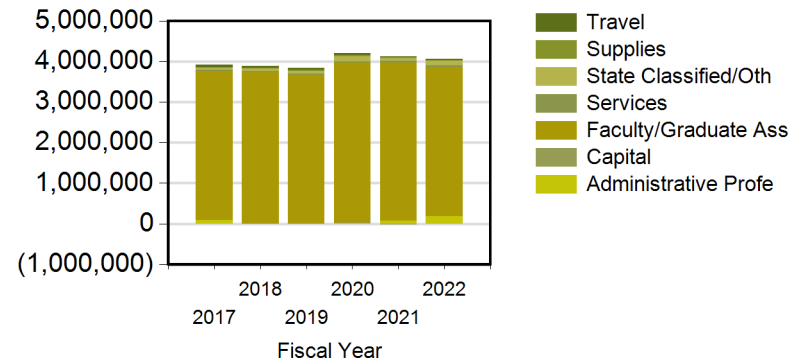
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,674,789	3,713,616	3,654,737	3,931,172	3,911,379	3,666,357
Administrative Professionals	82,029	6,000	0	23,500	66,667	189,067
State Classified/Other	53,785	63,783	65,812	122,813	69,370	108,806
Travel	55,916	47,889	51,824	43,476	1,471	26,984
Supplies	20,407	13,996	19,889	38,399	44,633	29,849
Services	33,267	46,228	41,771	41,899	39,323	45,928
Capital	0	5,705	8,856	8,548	-560	0
Total	3,920,193	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992

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, 2022

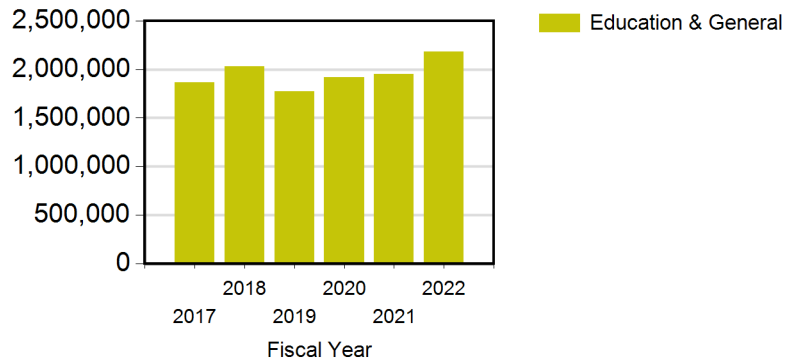
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,866,062	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520
Total	1,866,062	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520

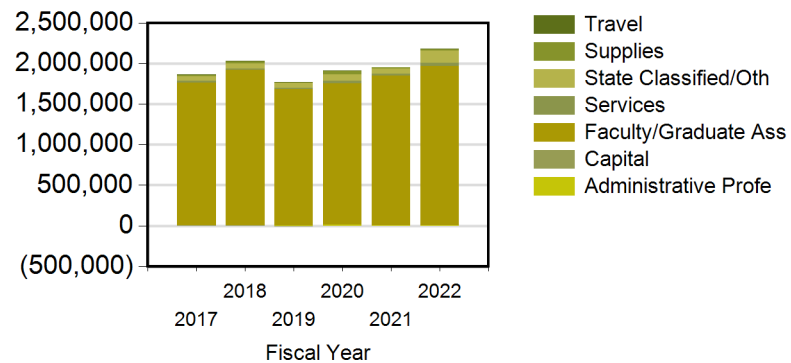
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,758,943	1,916,137	1,676,888	1,740,313	1,841,918	1,970,383
Administrative Professionals	0	0	6,000	12,463	7,500	1,375
State Classified/Other	57,156	58,704	60,468	75,762	62,835	154,067
Travel	8,954	10,458	5,149	12,888	0	4,823
Supplies	13,492	23,591	6,150	39,936	12,695	16,194
Services	20,139	20,331	18,225	35,765	26,179	34,678
Capital	7,377	3,047	-31	0	0	0
Total	1,866,062	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Department # 1278 - Marketing
Fiscal Year Ended June 30, 2022

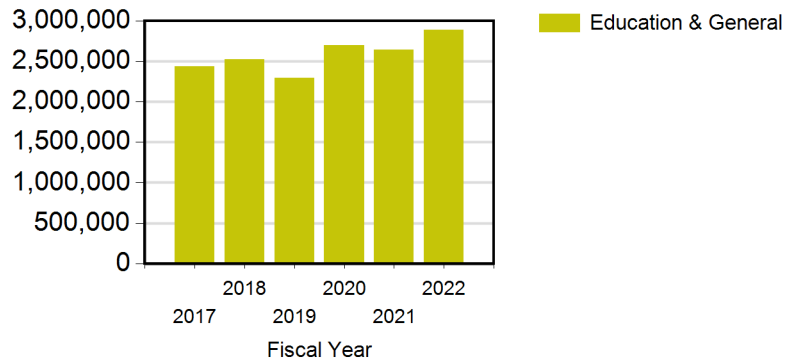
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,439,352	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345
Total	2,439,352	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345

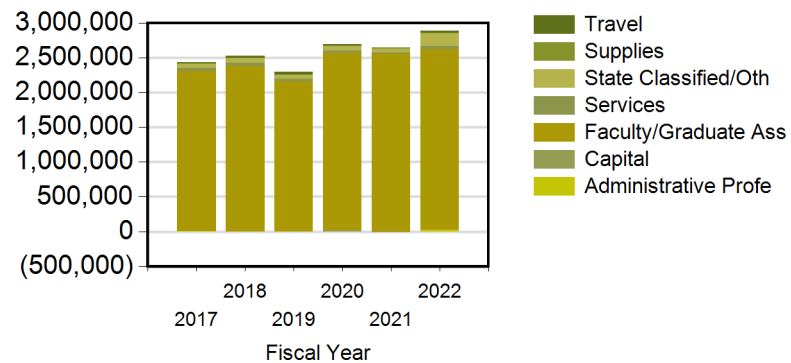
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,305,258	2,384,180	2,158,727	2,551,870	2,555,959	2,596,524
Administrative Professionals	5,133	0	0	0	0	26,438
State Classified/Other	61,041	66,990	54,960	56,604	54,677	187,651
Travel	13,053	26,698	34,145	21,884	0	29,535
Supplies	16,113	6,223	12,041	12,083	16,040	9,592
Services	38,755	41,304	37,895	42,537	17,920	41,605
Capital	0	0	0	12,305	-365	0
Total	2,439,352	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345

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, 2022

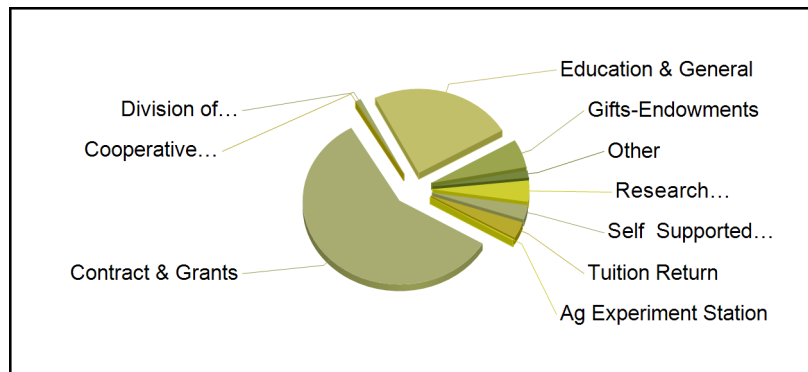
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	63,775,919	58%
Research Admin/Resources for Scholarly Programs	4,447,900	4%
Education & General	26,252,179	24%
Tuition Return	3,489,718	3%
Ag Experiment Station	252,135	0%
Cooperative Extension	98,252	0%
Division of Continuing Education	867,539	1%
Self Supported Operations	3,050,848	3%
Gifts-Endowments	5,940,159	5%
Other	1,509,016	1%
Total	109,683,665	100%

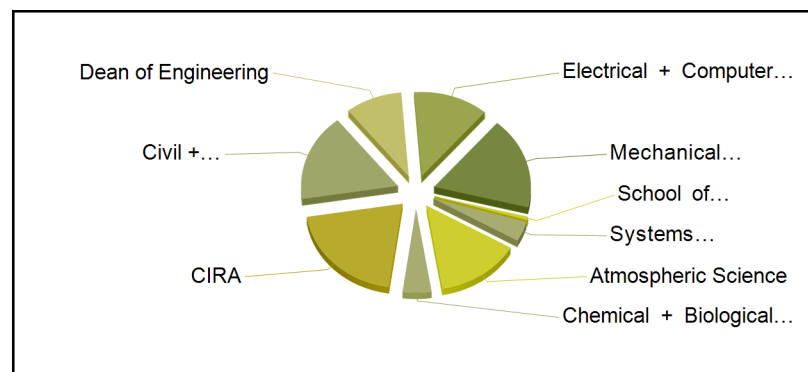
Expenditures By Department

	2022	% of Total
Dean of Engineering	10,405,877	9%
Chemical + Biological Engineering	5,280,120	5%
Atmospheric Science	15,446,285	14%
Civil + Environmental Engineering	18,404,967	17%
Electrical + Computer Engineering	13,690,974	12%
Mechanical Engineering	19,389,984	18%
CIRA	22,241,690	20%
School of Biomedical Engineering	662,714	1%
Systems Engineering	4,161,054	4%
Total	109,683,665	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

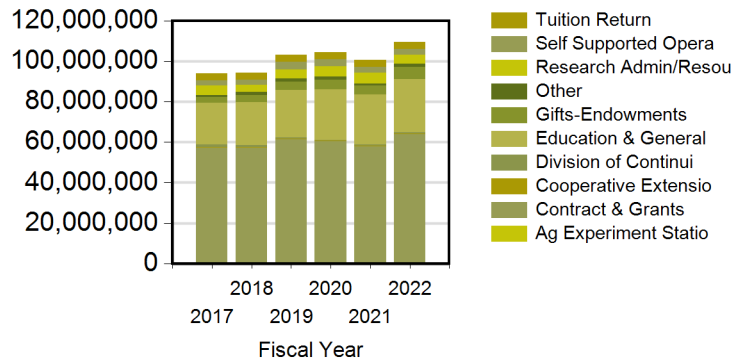


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

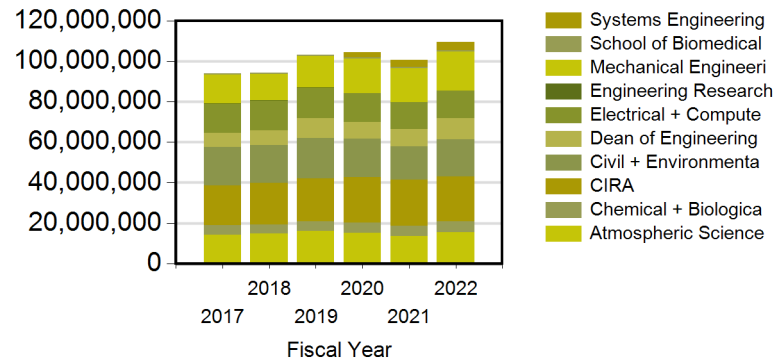
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	57,087,245	57,130,406	61,029,335	60,292,373	57,936,023	63,775,919
Research Admin/Resources for Scholarly Programs	4,727,821	3,682,401	4,407,567	5,247,901	5,239,218	4,447,900
Education & General	20,840,531	21,427,346	23,306,668	25,045,778	24,732,692	26,252,179
Tuition Return	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718
Ag Experiment Station	443,391	411,930	479,336	437,162	246,028	252,135
Cooperative Extension	84,627	88,240	90,091	90,239	93,377	98,252
Division of Continuing Education	1,137,732	733,898	783,336	385,393	621,559	867,539
Self Supported Operations	2,791,703	2,581,005	3,639,093	3,461,942	2,869,715	3,050,848
Gifts-Endowments	2,617,115	3,556,164	4,212,576	4,529,059	4,475,938	5,940,159
Other	951,272	1,357,573	1,656,034	1,607,838	976,252	1,509,016
Total	94,088,442	94,462,632	103,081,710	104,536,010	100,519,436	109,683,665

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Engineering	6,854,193	7,168,595	9,749,390	8,387,378	8,706,718	10,405,877
Engineering Research Center	280,659	268,339	278,028	0	0	0
Chemical + Biological Engineering	4,653,464	4,552,442	4,984,966	4,806,558	4,989,550	5,280,120
Atmospheric Science	14,299,369	14,800,954	15,921,892	15,209,463	13,652,770	15,446,285
Civil + Environmental Engineering	19,014,220	18,733,201	20,199,898	18,939,835	16,290,227	18,404,967
Electrical + Computer Engineering	14,335,359	14,556,197	14,856,784	14,066,938	13,288,914	13,690,974
Mechanical Engineering	14,347,705	13,140,361	15,502,166	17,359,194	16,735,180	19,389,984
CIRA	19,616,327	20,528,191	20,979,400	22,654,342	22,915,495	22,241,690
School of Biomedical Engineering	687,146	714,352	609,186	621,981	580,075	662,714
Systems Engineering	0	0	0	2,490,320	3,360,508	4,161,054
Total	94,088,442	94,462,632	103,081,710	104,536,010	100,519,436	109,683,665

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	57,936,023	63,775,919	10%	58,695,076	9%
Research Admin/Resources for Scholarly Programs	5,239,218	4,447,900	-15%	4,660,982	-5%
Education & General	24,732,692	26,252,179	6%	23,070,603	14%
Tuition Return	3,328,634	3,489,718	5%	3,429,061	2%
Ag Experiment Station	246,028	252,135	2%	403,570	-38%
Cooperative Extension	93,377	98,252	5%	89,315	10%
Division of Continuing Education	621,559	867,539	40%	732,384	18%
Self Supported Operations	2,869,715	3,050,848	6%	3,068,692	-1%
Gifts-Endowments	4,475,938	5,940,159	33%	3,878,171	53%
Other	976,252	1,509,016	55%	1,309,794	15%
Total	100,519,436	109,683,665	9%	99,337,646	10%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Engineering	8,706,718	10,405,877	20%	8,173,255	27%
Engineering Research Center	0	0	0%	165,405	0%
Chemical + Biological Engineering	4,989,550	5,280,120	6%	4,797,396	10%
Atmospheric Science	13,652,770	15,446,285	13%	14,776,890	5%
Civil + Environmental Engineering	16,290,227	18,404,967	13%	18,635,476	-1%
Electrical + Computer Engineering	13,288,914	13,690,974	3%	14,220,839	-4%
Mechanical Engineering	16,735,180	19,389,984	16%	15,416,921	26%
CIRA	22,915,495	22,241,690	-3%	21,338,751	4%
School of Biomedical Engineering	580,075	662,714	14%	642,548	3%
Systems Engineering	3,360,508	4,161,054	24%	1,170,166	256%
Total	100,519,436	109,683,665	9%	99,337,646	10%

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

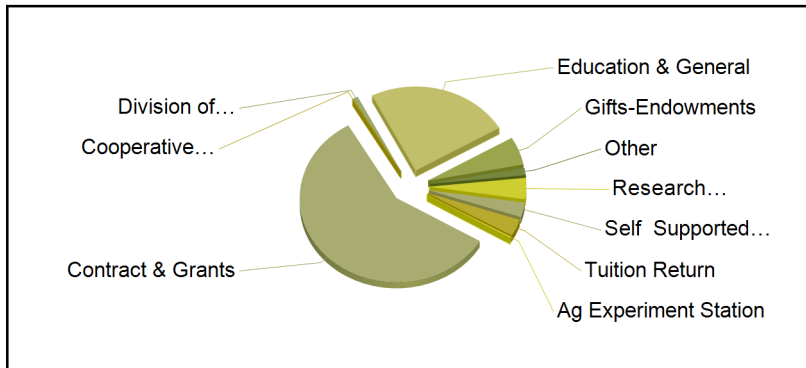
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	63,775,919	58%
Research Admin/Resources for Scholarly Programs	4,447,900	4%
Education & General	26,252,179	24%
Tuition Return	3,489,718	3%
Ag Experiment Station	252,135	0%
Cooperative Extension	98,252	0%
Division of Continuing Education	867,539	1%
Self Supported Operations	3,050,848	3%
Gifts-Endowments	5,940,159	5%
Other	1,509,016	1%
Total	109,683,665	100%

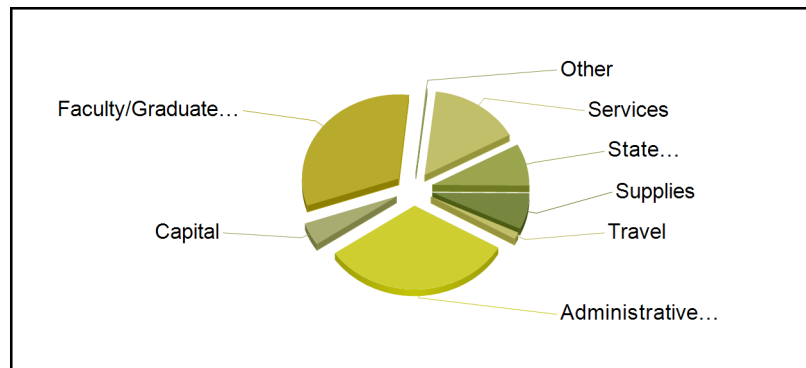
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	34,956,243	32%
Administrative Professionals	35,190,649	32%
State Classified/Other	8,878,519	8%
Travel	1,404,869	1%
Supplies	7,593,946	7%
Services	16,660,431	15%
Capital	4,776,936	4%
Other	222,072	0%
Total	109,683,665	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

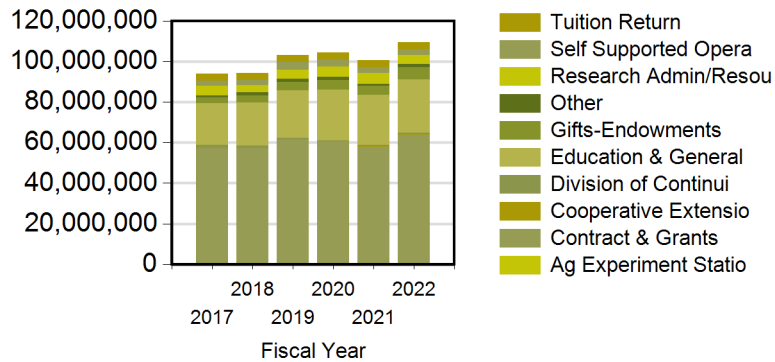


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

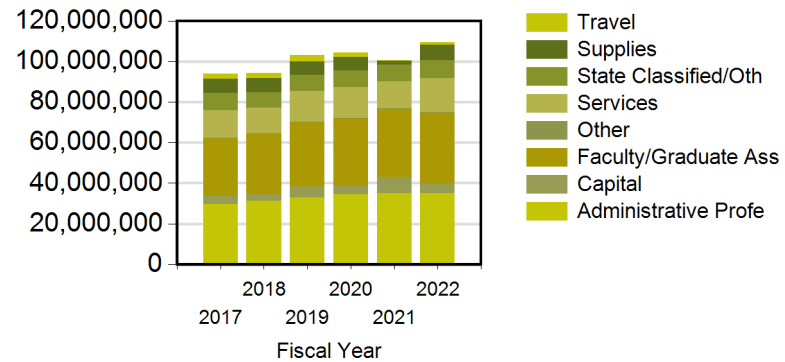
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	57,087,245	57,130,406	61,029,335	60,292,373	57,936,023	63,775,919
Research Admin/Resources for Scholarly Programs	4,727,821	3,682,401	4,407,567	5,247,901	5,239,218	4,447,900
Education & General	20,840,531	21,427,346	23,306,668	25,045,778	24,732,692	26,252,179
Tuition Return	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718
Ag Experiment Station	443,391	411,930	479,336	437,162	246,028	252,135
Cooperative Extension	84,627	88,240	90,091	90,239	93,377	98,252
Division of Continuing Education	1,137,732	733,898	783,336	385,393	621,559	867,539
Self Supported Operations	2,791,703	2,581,005	3,639,093	3,461,942	2,869,715	3,050,848
Gifts-Endowments	2,617,115	3,556,164	4,212,576	4,529,059	4,475,938	5,940,159
Other	951,272	1,357,573	1,656,034	1,607,838	976,252	1,509,016
Total	94,088,442	94,462,632	103,081,710	104,536,010	100,519,436	109,683,665

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	28,142,762	29,960,252	31,612,608	33,416,570	33,624,358	34,956,243
Administrative Professionals	29,787,114	31,256,089	32,883,354	34,322,120	35,003,517	35,190,649
State Classified/Other	8,490,807	7,842,279	7,910,952	8,156,955	7,952,770	8,878,519
Travel	2,587,216	2,659,219	3,089,851	2,235,886	121,090	1,404,869
Supplies	7,089,934	6,880,265	6,524,198	6,843,219	2,079,748	7,593,946
Services	13,591,265	12,418,396	15,326,268	15,060,647	13,524,754	16,660,431
Capital	4,141,567	3,228,556	5,359,092	4,169,796	8,007,767	4,776,936
Other	257,775	217,576	375,386	330,817	205,432	222,072
Total	94,088,442	94,462,632	103,081,710	104,536,010	100,519,436	109,683,665

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	57,936,023	63,775,919	10%	58,695,076	9%
Research Admin/Resources for Scholarly Programs	5,239,218	4,447,900	-15%	4,660,982	-5%
Education & General	24,732,692	26,252,179	6%	23,070,603	14%
Tuition Return	3,328,634	3,489,718	5%	3,429,061	2%
Ag Experiment Station	246,028	252,135	2%	403,570	-38%
Cooperative Extension	93,377	98,252	5%	89,315	10%
Division of Continuing Education	621,559	867,539	40%	732,384	18%
Self Supported Operations	2,869,715	3,050,848	6%	3,068,692	-1%
Gifts-Endowments	4,475,938	5,940,159	33%	3,878,171	53%
Other	976,252	1,509,016	55%	1,309,794	15%
Total	100,519,436	109,683,665	9%	99,337,646	10%

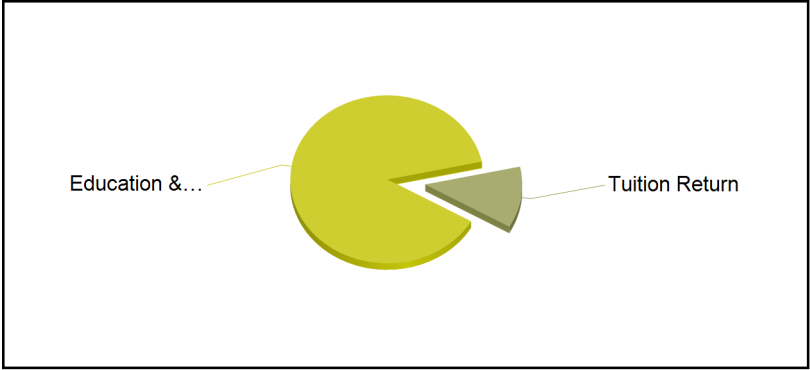
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	33,624,358	34,956,243	4%	31,351,310	11%
Administrative Professionals	35,003,517	35,190,649	1%	32,650,439	8%
State Classified/Other	7,952,770	8,878,519	12%	8,070,753	10%
Travel	121,090	1,404,869	1060%	2,138,652	-34%
Supplies	2,079,748	7,593,946	265%	5,883,473	29%
Services	13,524,754	16,660,431	23%	13,984,266	19%
Capital	8,007,767	4,776,936	-40%	4,981,356	-4%
Other	205,432	222,072	8%	277,397	-20%
Total	100,519,436	109,683,665	9%	99,337,646	10%

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

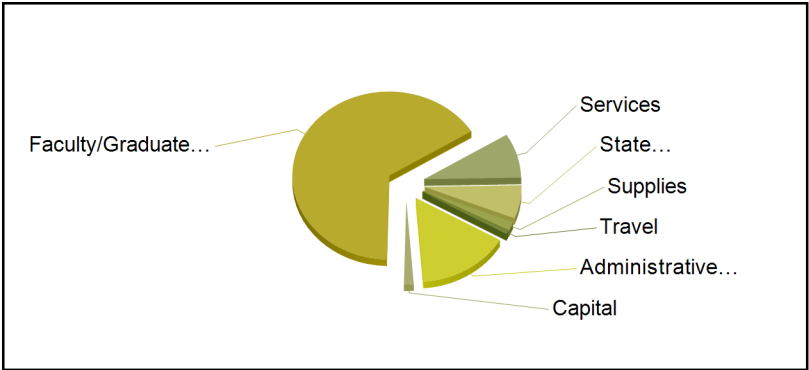
Funding Sources of Expenditures	2022	% of Total
Education & General	26,252,179	88%
Tuition Return	3,489,718	12%
Total	29,741,897	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	19,556,573	66%
Administrative Professionals	4,589,917	15%
State Classified/Other	1,899,560	6%
Travel	180,653	1%
Supplies	491,863	2%
Services	2,539,128	9%
Capital	484,205	2%
Total	29,741,897	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

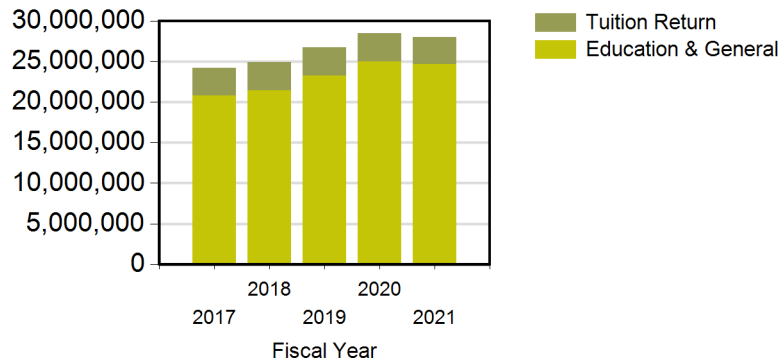


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

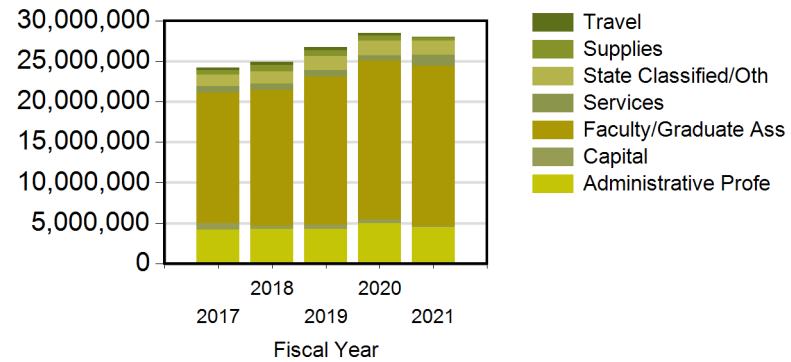
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	20,840,531	21,427,346	23,306,668	25,045,778	24,732,692
Tuition Return	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634
Total	24,247,537	24,921,014	26,784,342	28,484,103	28,061,326

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	16,169,600	16,762,298	18,292,956	19,653,147	19,801,317
Administrative Professionals	4,184,476	4,255,607	4,282,981	4,959,186	4,483,531
State Classified/Other	1,379,239	1,513,834	1,720,172	1,838,404	1,783,313
Travel	320,214	387,050	412,132	268,699	11,671
Supplies	610,138	805,457	741,655	640,129	472,425
Services	776,410	782,923	785,387	640,561	1,310,888
Capital	807,459	413,845	549,059	483,976	198,181
Total	24,247,537	24,921,014	26,784,342	28,484,103	28,061,326

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	24,732,692	26,252,179	6%	23,070,603	14%
Tuition Return	3,328,634	3,489,718	5%	3,429,061	2%
Total	28,061,326	29,741,897	6%	26,499,665	12%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	19,801,317	19,556,573	-1%	18,135,863	8%
Administrative Professionals	4,483,531	4,589,917	2%	4,433,156	4%
State Classified/Other	1,783,313	1,899,560	7%	1,646,992	15%
Travel	11,671	180,653	1448%	279,953	-35%
Supplies	472,425	491,863	4%	653,961	-25%
Services	1,310,888	2,539,128	94%	859,234	196%
Capital	198,181	484,205	144%	490,504	-1%
Total	28,061,326	29,741,897	6%	26,499,665	12%

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, 2022

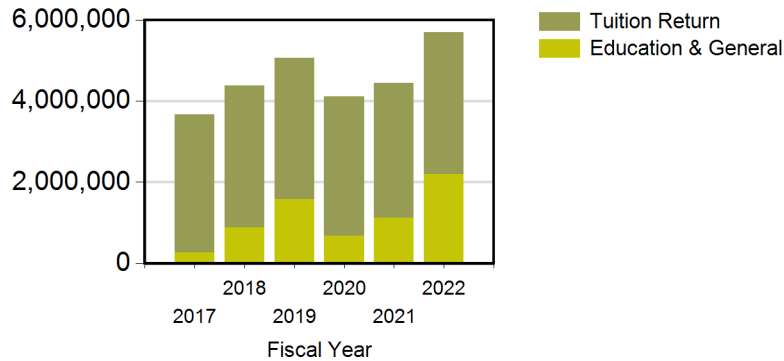
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	259,773	883,657	1,586,381	668,764	1,119,386	2,203,358
Tuition Return	3,407,006	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718
Total	3,666,779	4,377,325	5,064,055	4,107,090	4,448,020	5,693,077

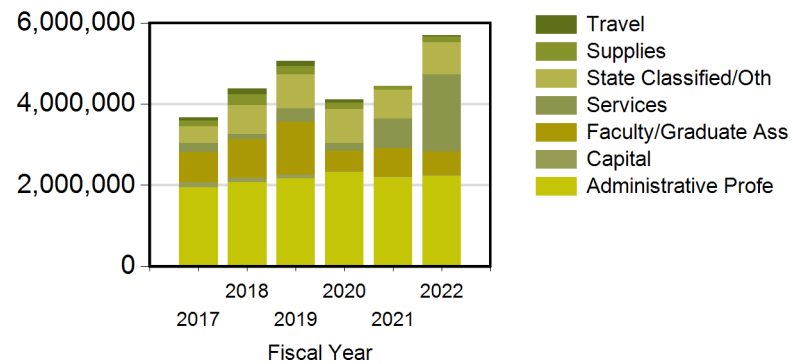
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	740,359	945,979	1,309,416	500,119	694,453	581,910
Administrative Professionals	1,938,016	2,063,351	2,168,017	2,321,873	2,195,204	2,226,287
State Classified/Other	414,055	709,935	847,183	834,600	723,856	785,793
Travel	76,250	136,913	123,367	75,011	0	28,572
Supplies	136,370	274,339	202,155	157,657	91,177	139,939
Services	226,841	127,069	323,747	194,767	727,918	1,912,041
Capital	134,888	119,740	90,169	23,062	15,411	18,534
Total	3,666,779	4,377,325	5,064,055	4,107,090	4,448,020	5,693,077

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Department # 1370 - Chemical + Biological Engineering
Fiscal Year Ended June 30, 2022

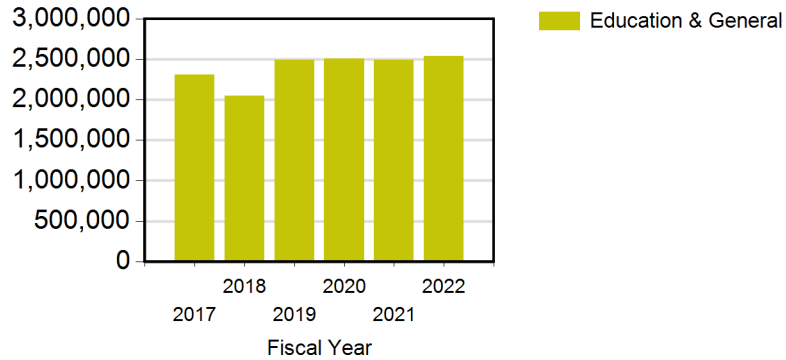
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,313,729	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971
Total	2,313,729	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971

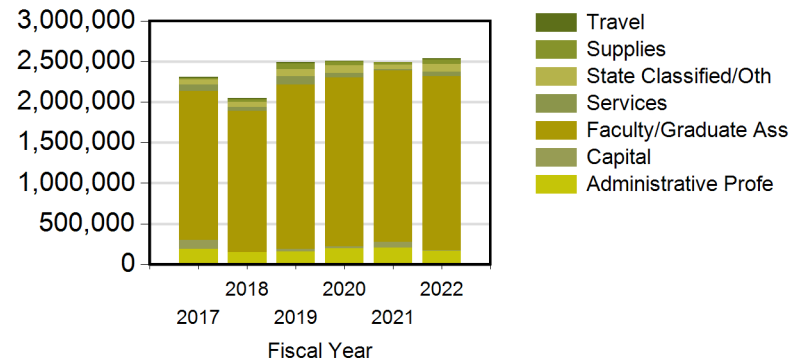
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,840,048	1,746,616	2,023,121	2,091,402	2,115,222	2,142,713
Administrative Professionals	184,960	147,180	153,887	196,835	205,518	169,145
State Classified/Other	64,036	59,505	82,385	94,923	49,466	99,667
Travel	15,359	11,726	15,008	11,876	0	15,026
Supplies	18,662	38,477	75,286	49,314	37,786	52,606
Services	77,885	44,891	109,275	48,260	22,393	53,780
Capital	112,778	0	36,102	18,607	66,145	6,035
Total	2,313,729	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Department # 1371 - Atmospheric Science
Fiscal Year Ended June 30, 2022

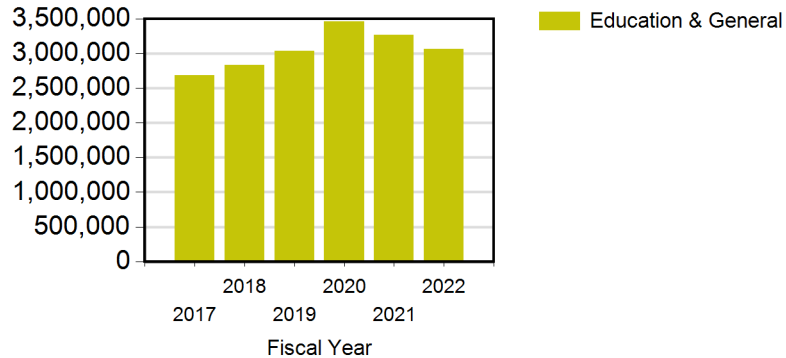
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,683,470	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738
Total	2,683,470	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738

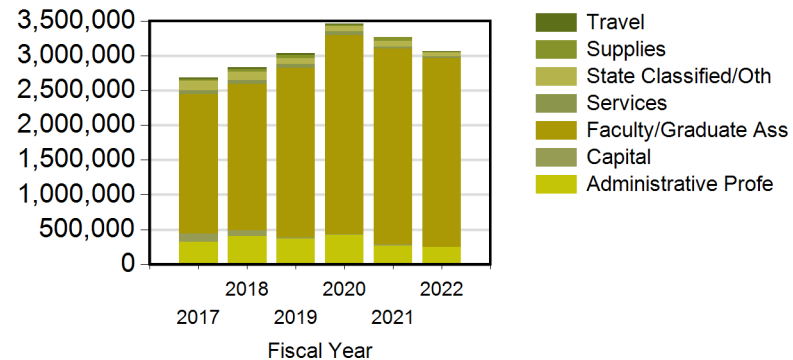
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,011,479	2,103,374	2,445,277	2,872,553	2,814,711	2,723,163
Administrative Professionals	317,923	404,839	369,808	421,990	262,779	242,286
State Classified/Other	144,155	122,166	84,107	70,661	87,387	60,431
Travel	27,799	33,279	26,185	17,178	0	2,719
Supplies	14,154	30,793	45,952	19,179	50,419	9,757
Services	47,060	59,519	54,081	52,152	27,050	23,382
Capital	120,900	83,281	10,503	6,879	23,057	0
Total	2,683,470	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738

Historical Funding Sources of Expenditures

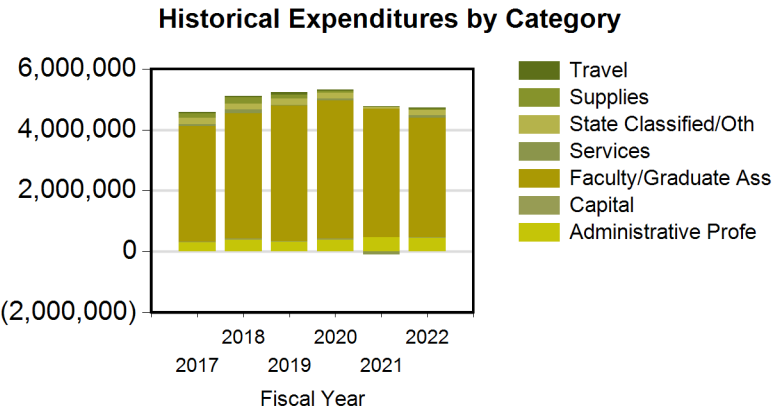
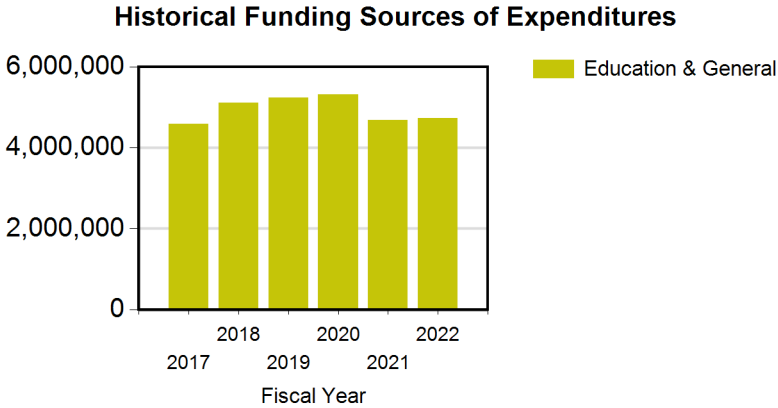


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	4,587,623	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437
Total	4,587,623	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,799,712	4,111,821	4,451,958	4,559,451	4,226,020	3,941,973
Administrative Professionals	302,144	382,164	319,798	387,566	464,351	459,791
State Classified/Other	200,285	206,653	196,834	175,771	67,340	154,552
Travel	52,324	44,336	80,533	33,574	5,412	32,429
Supplies	141,417	202,423	135,057	72,191	19,376	53,461
Services	72,913	125,652	31,888	62,169	-103,516	84,558
Capital	18,828	39,368	20,000	26,470	-1,284	674
Total	4,587,623	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437



Colorado State University
College of Engineering
Department # 1373 - Electrical + Computer Engineering
Fiscal Year Ended June 30, 2022

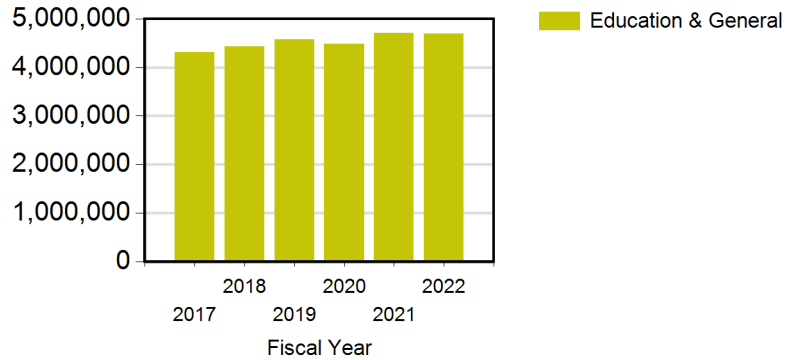
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,314,982	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519
Total	4,314,982	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519

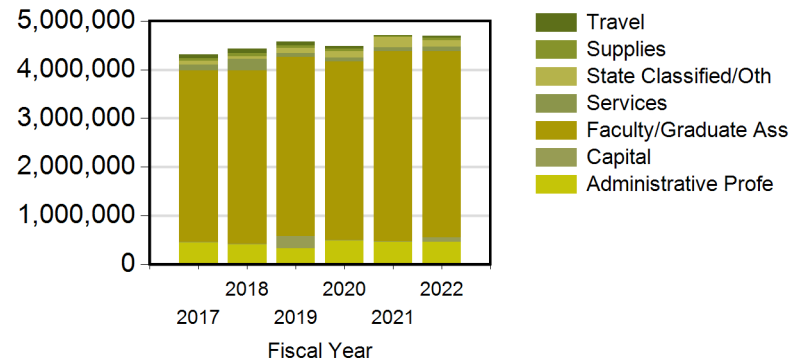
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,534,959	3,559,819	3,684,742	3,670,125	3,904,319	3,839,535
Administrative Professionals	454,760	407,496	329,986	493,826	464,136	460,344
State Classified/Other	78,668	60,153	111,562	128,700	209,148	135,831
Travel	80,539	85,562	86,090	45,549	2,902	29,449
Supplies	55,518	66,076	49,510	54,809	35,025	53,793
Services	110,302	233,996	76,331	80,377	85,068	88,428
Capital	236	15,131	245,459	5,671	10,571	84,138
Total	4,314,982	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Department # 1374 - Mechanical Engineering
Fiscal Year Ended June 30, 2022

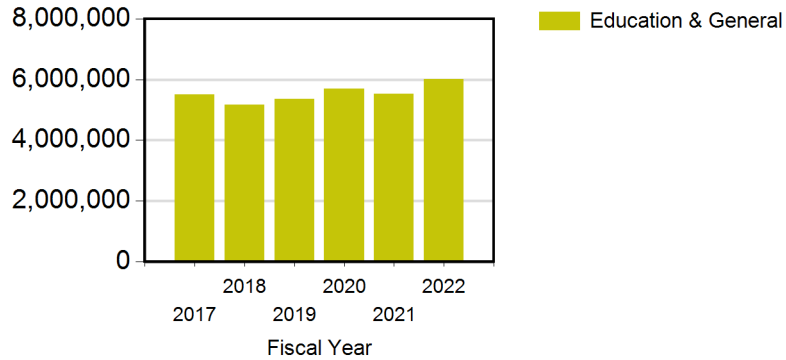
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	5,511,873	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298
Total	5,511,873	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298

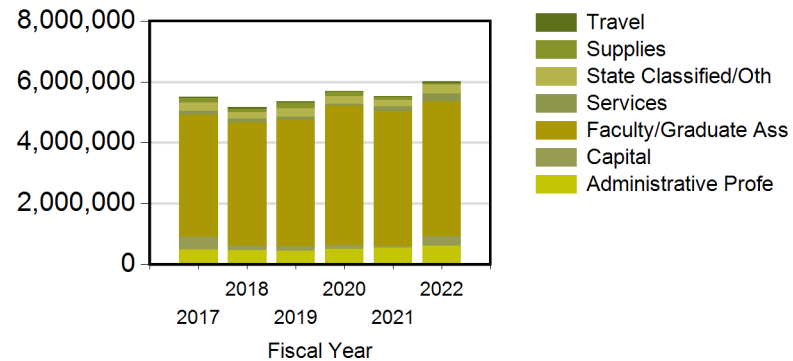
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	4,019,615	4,061,666	4,181,445	4,575,316	4,425,277	4,442,252
Administrative Professionals	483,014	464,129	442,017	494,548	538,002	600,092
State Classified/Other	272,174	207,335	274,687	248,120	205,669	301,881
Travel	39,558	51,019	54,113	36,053	1,389	47,623
Supplies	156,259	113,096	190,414	133,472	123,122	44,481
Services	128,984	122,924	90,786	82,876	177,220	253,309
Capital	412,268	144,180	132,964	131,598	56,600	317,660
Total	5,511,873	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Department # 1375 - CIRA
Fiscal Year Ended June 30, 2022

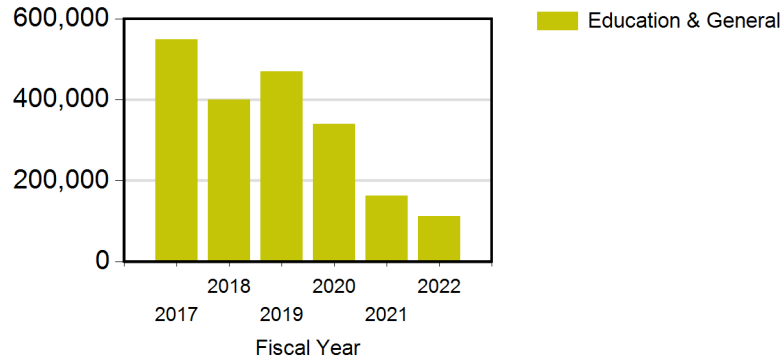
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	549,099	400,005	470,167	339,408	162,749	111,424
Total	549,099	400,005	470,167	339,408	162,749	111,424

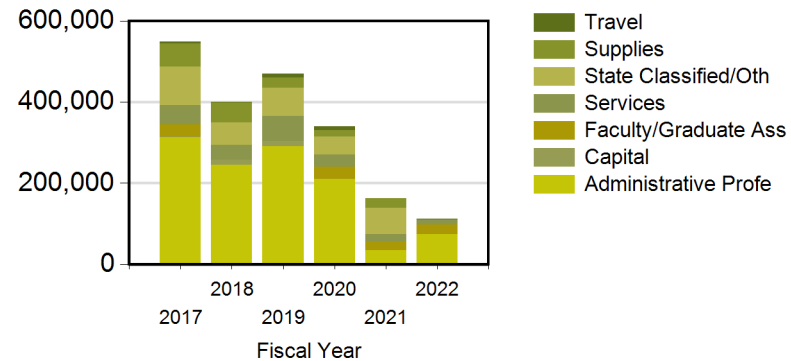
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	29,122	0	0	28,850	22,172	23,489
Administrative Professionals	314,918	245,274	290,290	210,935	33,684	73,688
State Classified/Other	94,513	56,778	69,089	43,284	64,738	
Travel	4,836	1,488	9,013	8,541	0	1,350
Supplies	56,722	48,117	25,781	16,457	23,811	216
Services	48,651	36,203	62,134	31,342	18,344	12,682
Capital	338	12,146	13,861	0	0	0
Total	549,099	400,005	470,167	339,408	162,749	111,424

Historical Funding Sources of Expenditures

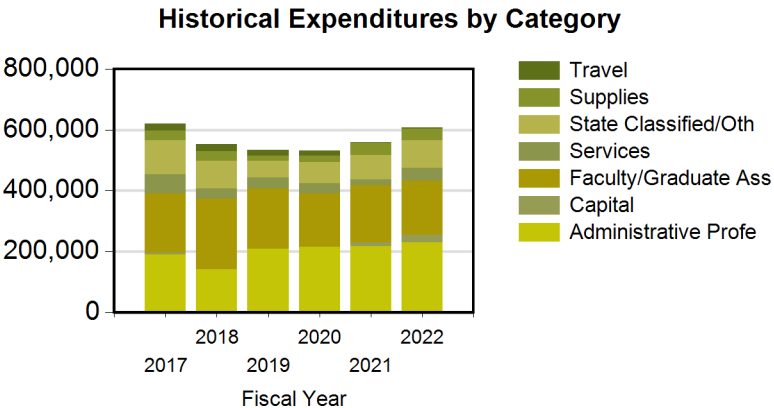
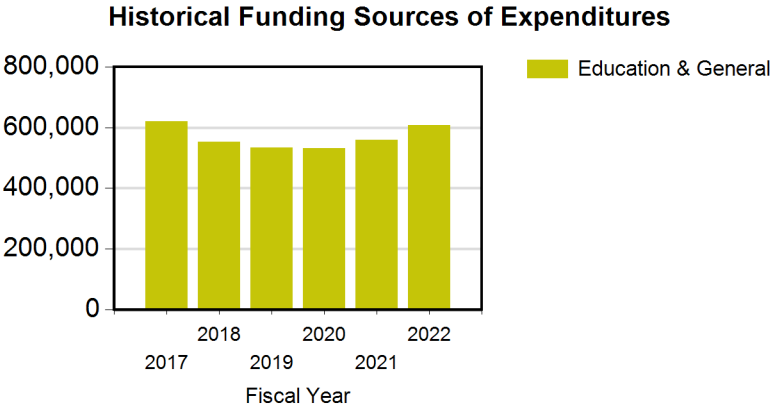


Historical Expenditures by Category



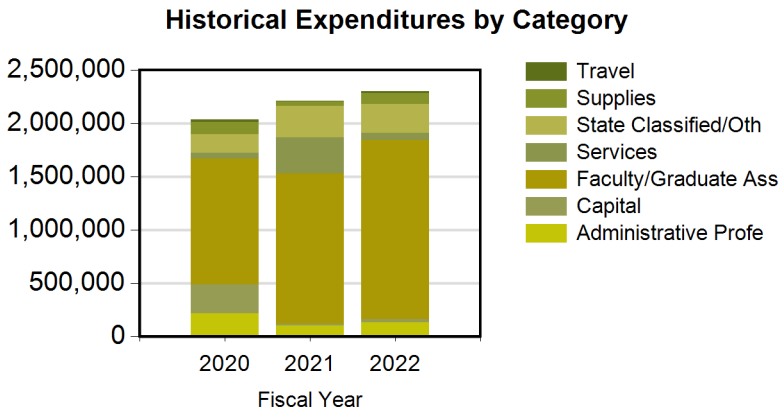
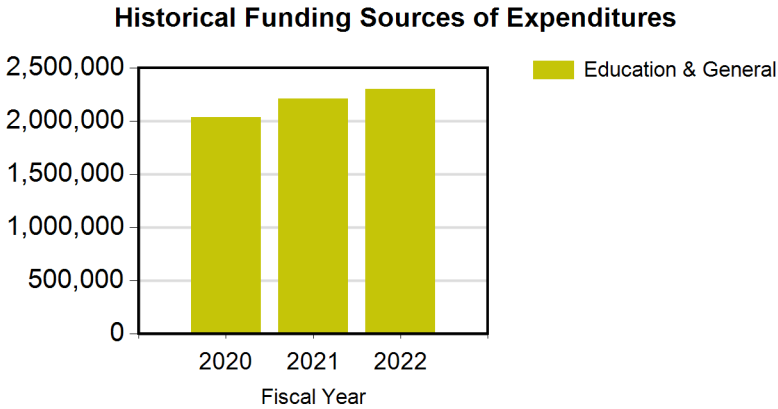
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	619,983	553,039	532,971	531,656	558,928	607,533
Total	619,983	553,039	532,971	531,656	558,928	607,533

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	194,306	233,022	196,997	176,470	187,656	176,408
Administrative Professionals	188,741	141,174	209,179	214,543	217,707	229,415
State Classified/Other	111,353	91,311	54,324	67,997	82,040	90,151
Travel	23,549	22,726	17,824	17,417	550	4,118
Supplies	31,036	32,136	17,501	21,437	40,689	37,708
Services	63,776	32,669	37,147	33,792	18,594	44,035
Capital	7,223	0	0	0	11,690	25,698
Total	619,983	553,039	532,971	531,656	558,928	607,533



Funding Sources of Expenditures	2020	2021	2022
Education & General	2,035,909	2,213,549	2,302,900
Total	2,035,909	2,213,549	2,302,900

Expenditures By Category	2020	2021	2022
Faculty/Graduate Assistants	1,178,861	1,411,486	1,685,130
Administrative Professionals	217,070	102,148	128,869
State Classified/Other	174,350	293,669	271,254
Travel	23,502	1,419	19,366
Supplies	115,612	51,018	99,902
Services	54,826	337,817	66,913
Capital	271,689	15,992	31,465
Total	2,035,909	2,213,549	2,302,900



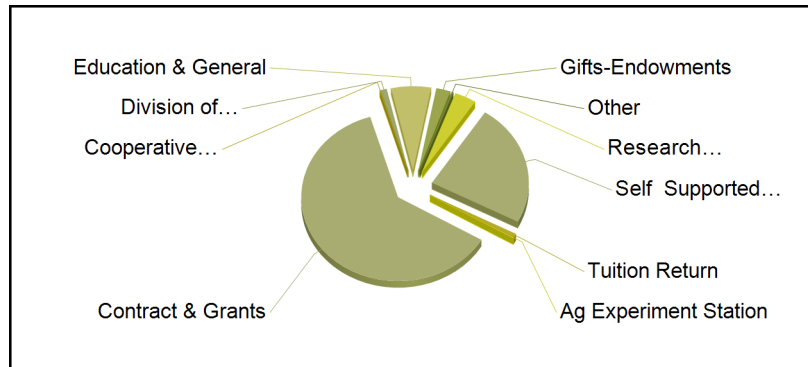
Warner College of Natural Resources
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

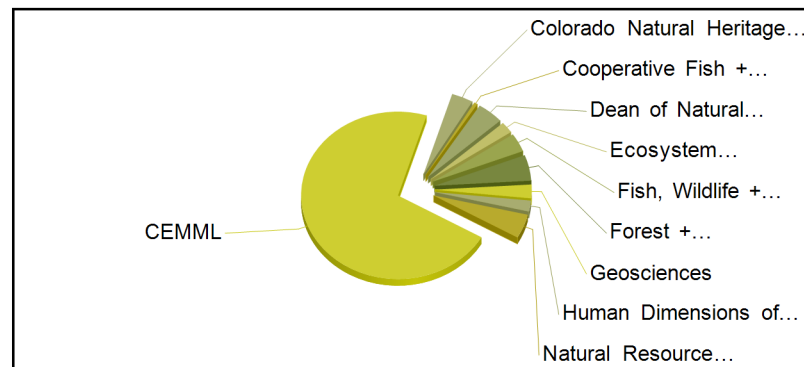
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	102,246,448	62%
Research Admin/Resources for Scholarly Programs	5,965,086	4%
Education & General	10,891,279	7%
Tuition Return	1,082,853	1%
Ag Experiment Station	251,047	0%
Cooperative Extension	131,816	0%
Division of Continuing Education	1,599,788	1%
Self Supported Operations	38,771,660	23%
Gifts-Endowments	3,893,622	2%
Other	445,961	0%
Total	165,279,560	100%

Expenditures By Department	2022	% of Total
Dean of Natural Resources	7,299,251	4%
Forest + Rangeland Stewardship	8,188,962	5%
Fish, Wildlife + Conservation Biology	5,911,394	4%
Colorado Natural Heritage Program	5,933,648	4%
Ecosystem Science + Sustainability	3,544,721	2%
Human Dimensions of Natural Resources	3,425,677	2%
Geosciences	4,325,487	3%
Cooperative Fish + Wildlife Research	908,561	1%
CEMML	118,093,443	71%
Natural Resource Ecology Laboratory	7,648,415	5%
Total	165,279,560	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

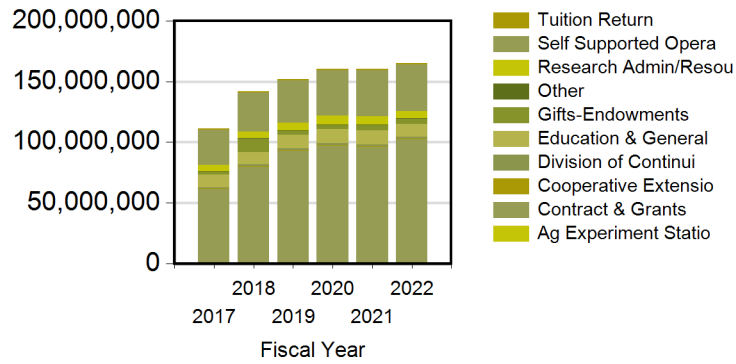


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

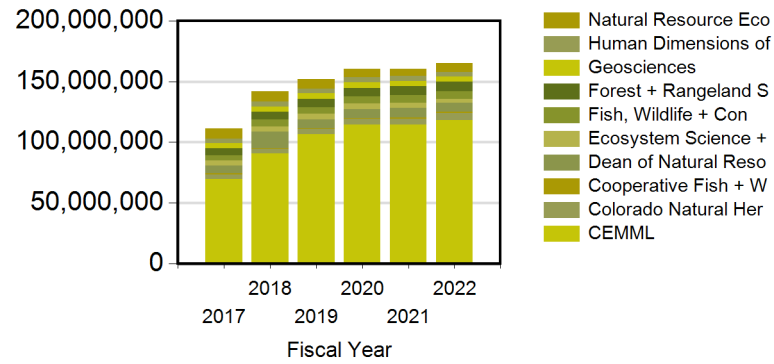
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	61,180,222	79,453,460	92,515,689	96,881,275	96,341,568	102,246,448
Research Admin/Resources for Scholarly Programs	5,062,923	5,185,529	6,086,219	7,549,167	6,549,315	5,965,086
Education & General	10,387,798	10,422,857	11,078,322	11,930,927	11,220,231	10,891,279
Tuition Return	1,000,748	1,057,615	1,079,469	1,054,371	1,044,324	1,082,853
Ag Experiment Station	533,527	543,839	548,225	573,092	250,893	251,047
Cooperative Extension	129,715	132,630	135,951	102,758	141,395	131,816
Division of Continuing Education	802,460	1,356,492	1,502,439	1,425,493	1,496,597	1,599,788
Self Supported Operations	28,916,503	32,143,642	35,020,993	37,380,006	38,361,125	38,771,660
Gifts-Endowments	2,590,303	10,996,409	3,506,665	2,917,613	4,832,411	3,893,622
Other	483,583	611,873	500,123	422,490	339,911	445,961
Total	111,087,783	141,904,346	151,974,095	160,237,191	160,577,770	165,279,560

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Natural Resources	6,268,772	13,678,991	7,491,104	7,330,910	7,709,112	7,299,251
Forest + Rangeland Stewardship	6,037,224	6,470,476	6,719,538	7,038,653	7,558,506	8,188,962
Fish, Wildlife + Conservation Biology	4,417,594	5,606,878	5,564,330	5,831,177	6,023,839	5,911,394
Colorado Natural Heritage Program	3,394,954	3,804,577	4,134,877	4,488,024	4,883,244	5,933,648
Ecosystem Science + Sustainability	3,972,136	4,355,224	4,687,764	4,946,661	4,523,498	3,544,721
Human Dimensions of Natural Resources	3,769,086	4,172,916	3,909,069	4,254,373	3,849,509	3,425,677
Geosciences	4,100,714	4,270,139	4,667,208	4,620,070	4,556,481	4,325,487
Cooperative Fish + Wildlife Research	1,329,346	625,608	538,489	678,505	811,873	908,561
CEMML	69,667,879	90,490,360	106,536,059	114,441,957	114,551,580	118,093,443
Natural Resource Ecology Laboratory	8,130,078	8,429,179	7,725,657	6,606,860	6,110,129	7,648,415
Total	111,087,783	141,904,346	151,974,095	160,237,191	160,577,770	165,279,560

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	96,341,568	102,246,448	6%	85,274,443	20%
Research Admin/Resources for Scholarly Programs	6,549,315	5,965,086	-9%	6,086,631	-2%
Education & General	11,220,231	10,891,279	-3%	11,008,027	-1%
Tuition Return	1,044,324	1,082,853	4%	1,047,305	3%
Ag Experiment Station	250,893	251,047	0%	489,915	-49%
Cooperative Extension	141,395	131,816	-7%	128,490	3%
Division of Continuing Education	1,496,597	1,599,788	7%	1,316,696	22%
Self Supported Operations	38,361,125	38,771,660	1%	34,364,454	13%
Gifts-Endowments	4,832,411	3,893,622	-19%	4,968,680	-22%
Other	339,911	445,961	31%	471,596	-5%
Total	160,577,770	165,279,560	3%	145,156,237	14%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Natural Resources	7,709,112	7,299,251	-5%	8,495,778	-14%
Forest + Rangeland Stewardship	7,558,506	8,188,962	8%	6,764,879	21%
Fish, Wildlife + Conservation Biology	6,023,839	5,911,394	-2%	5,488,764	8%
Colorado Natural Heritage Program	4,883,244	5,933,648	22%	4,141,135	43%
Ecosystem Science + Sustainability	4,523,498	3,544,721	-22%	4,497,057	-21%
Human Dimensions of Natural Resources	3,849,509	3,425,677	-11%	3,990,990	-14%
Geosciences	4,556,481	4,325,487	-5%	4,442,922	-3%
Cooperative Fish + Wildlife Research	811,873	908,561	12%	796,764	14%
CEMML	114,551,580	118,093,443	3%	99,137,567	19%
Natural Resource Ecology Laboratory	6,110,129	7,648,415	25%	7,400,381	3%
Total	160,577,770	165,279,560	3%	145,156,237	14%

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, 2022

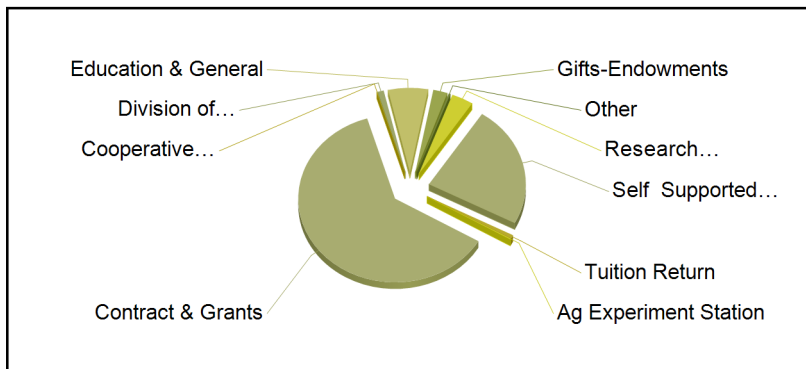
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	102,246,448	62%
Research Admin/Resources for Scholarly Programs	5,965,086	4%
Education & General	10,891,279	7%
Tuition Return	1,082,853	1%
Ag Experiment Station	251,047	0%
Cooperative Extension	131,816	0%
Division of Continuing Education	1,599,788	1%
Self Supported Operations	38,771,660	23%
Gifts-Endowments	3,893,622	2%
Other	445,961	0%
Total	165,279,560	100%

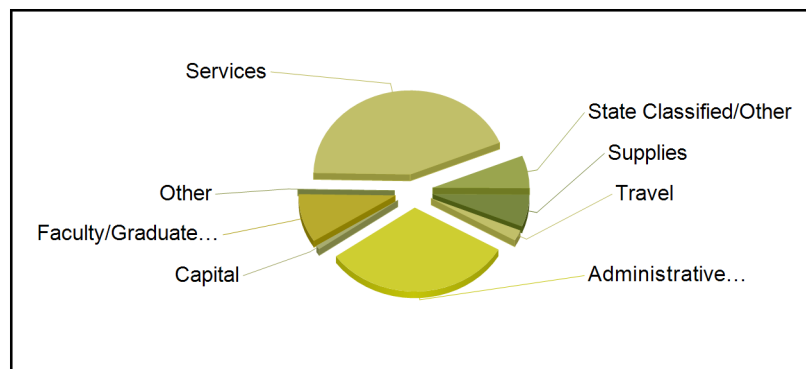
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	15,427,600	9%
Administrative Professionals	52,582,361	32%
State Classified/Other	10,395,480	6%
Travel	3,402,368	2%
Supplies	10,227,605	6%
Services	71,902,689	44%
Capital	1,259,413	1%
Other	82,044	0%
Total	165,279,560	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

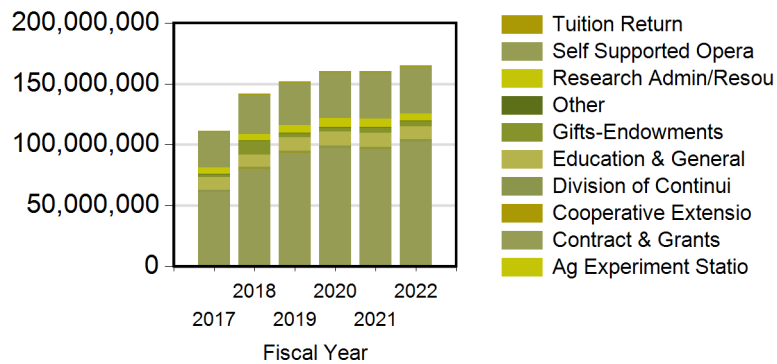


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

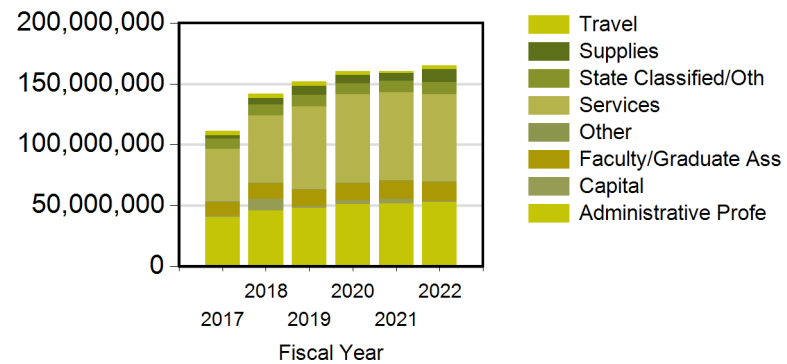
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	61,180,222	79,453,460	92,515,689	96,881,275	96,341,568	102,246,448
Research Admin/Resources for Scholarly Programs	5,062,923	5,185,529	6,086,219	7,549,167	6,549,315	5,965,086
Education & General	10,387,798	10,422,857	11,078,322	11,930,927	11,220,231	10,891,279
Tuition Return	1,000,748	1,057,615	1,079,469	1,054,371	1,044,324	1,082,853
Ag Experiment Station	533,527	543,839	548,225	573,092	250,893	251,047
Cooperative Extension	129,715	132,630	135,951	102,758	141,395	131,816
Division of Continuing Education	802,460	1,356,492	1,502,439	1,425,493	1,496,597	1,599,788
Self Supported Operations	28,916,503	32,143,642	35,020,993	37,380,006	38,361,125	38,771,660
Gifts-Endowments	2,590,303	10,996,409	3,506,665	2,917,613	4,832,411	3,893,622
Other	483,583	611,873	500,123	422,490	339,911	445,961
Total	111,087,783	141,904,346	151,974,095	160,237,191	160,577,770	165,279,560

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	11,783,302	13,097,699	13,785,227	14,266,095	15,030,434	15,427,600
Administrative Professionals	40,575,714	45,522,887	47,897,018	50,877,978	51,364,787	52,582,361
State Classified/Other	7,928,997	9,048,523	9,282,196	8,850,735	9,382,662	10,395,480
Travel	3,372,858	3,754,468	3,787,649	2,933,234	1,613,604	3,402,368
Supplies	3,045,508	5,141,114	7,301,921	6,892,351	6,448,014	10,227,605
Services	43,569,568	55,375,052	68,219,481	73,184,238	72,749,838	71,902,689
Capital	714,482	9,826,273	1,579,192	3,124,421	3,874,296	1,259,413
Other	97,353	138,331	121,412	108,139	114,136	82,044
Total	111,087,783	141,904,346	151,974,095	160,237,191	160,577,770	165,279,560

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	96,341,568	102,246,448	6%	85,274,443	20%
Research Admin/Resources for Scholarly Programs	6,549,315	5,965,086	-9%	6,086,631	-2%
Education & General	11,220,231	10,891,279	-3%	11,008,027	-1%
Tuition Return	1,044,324	1,082,853	4%	1,047,305	3%
Ag Experiment Station	250,893	251,047	0%	489,915	-49%
Cooperative Extension	141,395	131,816	-7%	128,490	3%
Division of Continuing Education	1,496,597	1,599,788	7%	1,316,696	22%
Self Supported Operations	38,361,125	38,771,660	1%	34,364,454	13%
Gifts-Endowments	4,832,411	3,893,622	-19%	4,968,680	-22%
Other	339,911	445,961	31%	471,596	-5%
Total	160,577,770	165,279,560	3%	145,156,237	14%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,030,434	15,427,600	3%	13,592,551	14%
Administrative Professionals	51,364,787	52,582,361	2%	47,247,677	11%
State Classified/Other	9,382,662	10,395,480	11%	8,898,623	17%
Travel	1,613,604	3,402,368	111%	3,092,362	10%
Supplies	6,448,014	10,227,605	59%	5,765,782	77%
Services	72,749,838	71,902,689	-1%	62,619,635	15%
Capital	3,874,296	1,259,413	-67%	3,823,733	-67%
Other	114,136	82,044	-28%	115,874	-29%
Total	160,577,770	165,279,560	3%	145,156,237	14%

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, 2022

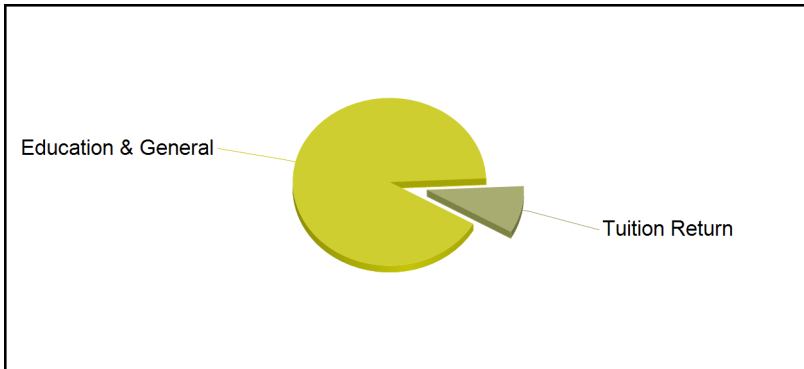
Funding Sources of Expenditures

	2022	% of Total
Education & General	10,891,279	91%
Tuition Return	1,082,853	9%
Total	11,974,132	100%

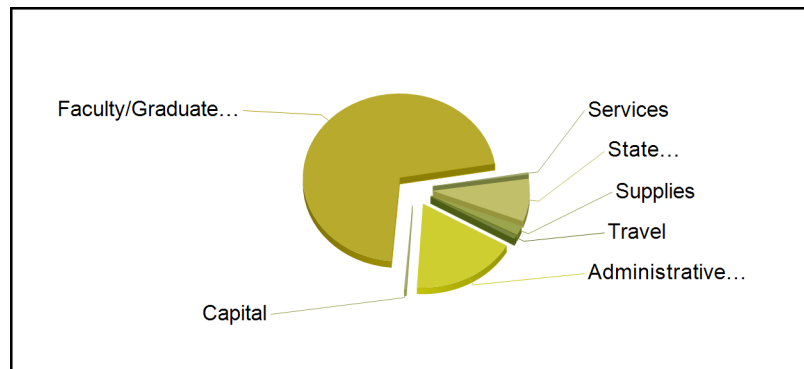
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	8,497,876	71%
Administrative Professionals	2,115,536	18%
State Classified/Other	980,059	8%
Travel	84,076	1%
Supplies	209,216	2%
Services	43,508	0%
Capital	43,861	0%
Total	11,974,132	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

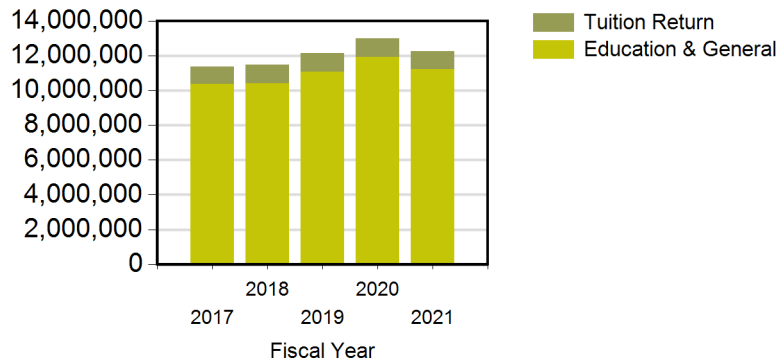


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

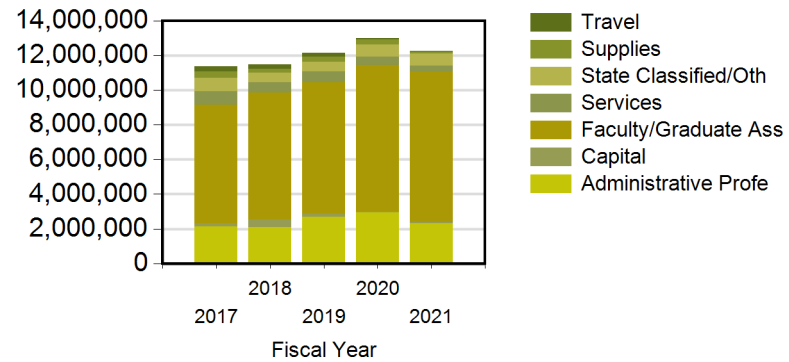
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,387,798	10,422,857	11,078,322	11,930,927	11,220,231
Tuition Return	1,000,748	1,057,615	1,079,469	1,054,371	1,044,324
Total	11,388,546	11,480,472	12,157,791	12,985,297	12,264,555

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	6,841,915	7,327,203	7,601,001	8,461,183	8,692,762
Administrative Professionals	2,120,136	2,080,306	2,673,726	2,946,889	2,324,912
State Classified/Other	804,156	559,366	574,827	727,691	673,806
Travel	305,334	263,445	244,363	53,462	48,671
Supplies	361,543	214,977	260,344	284,012	113,724
Services	759,265	595,366	619,267	487,912	355,371
Capital	196,196	439,808	184,263	24,148	55,308
Total	11,388,546	11,480,472	12,157,791	12,985,297	12,264,555

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	11,220,231	10,891,279	-3%	11,008,027	-1%
Tuition Return	1,044,324	1,082,853	4%	1,047,305	3%
Total	12,264,555	11,974,132	-2%	12,055,332	-1%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	8,692,762	8,497,876	-2%	7,784,813	9%
Administrative Professionals	2,324,912	2,115,536	-9%	2,429,194	-13%
State Classified/Other	673,806	980,059	45%	667,969	47%
Travel	48,671	84,076	73%	183,055	-54%
Supplies	113,724	209,216	84%	246,920	-15%
Services	355,371	43,508	-88%	563,436	-92%
Capital	55,308	43,861	-21%	179,945	-76%
Total	12,264,555	11,974,132	-2%	12,055,332	-1%

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, 2022

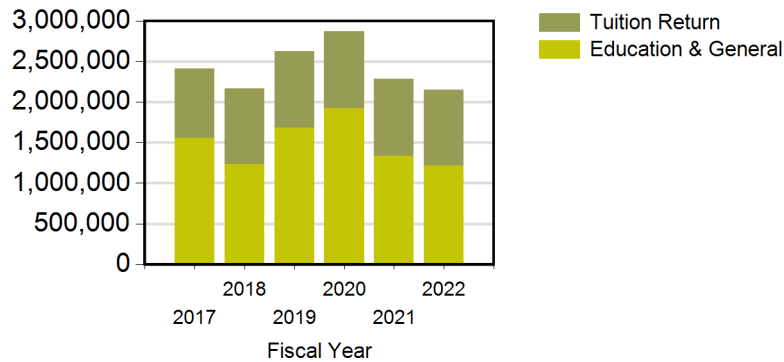
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,558,243	1,230,668	1,688,437	1,923,221	1,338,973	1,218,116
Tuition Return	857,098	935,665	942,969	947,071	949,374	933,103
Total	2,415,341	2,166,333	2,631,406	2,870,292	2,288,347	2,151,219

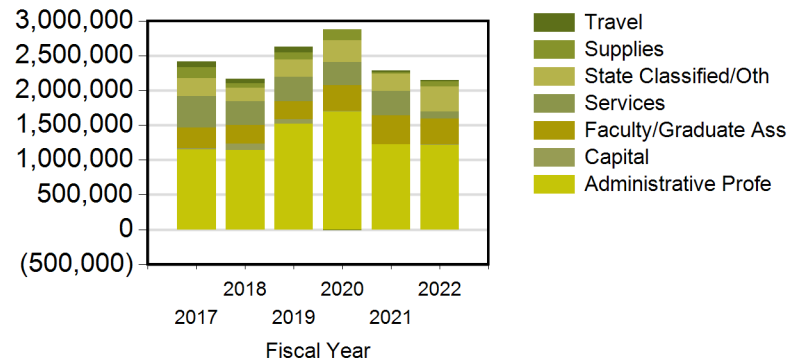
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	288,721	267,474	263,398	370,642	420,792	370,141
Administrative Professionals	1,153,938	1,138,921	1,519,587	1,697,174	1,222,377	1,216,707
State Classified/Other	265,035	194,813	251,822	305,635	247,223	365,916
Travel	84,722	64,170	83,685	-13,277	23,167	17,277
Supplies	149,225	65,166	98,797	165,128	22,525	75,378
Services	453,950	339,394	350,529	337,774	352,263	99,273
Capital	19,750	96,395	63,588	7,215	0	6,526
Total	2,415,341	2,166,333	2,631,406	2,870,292	2,288,347	2,151,219

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, 2022

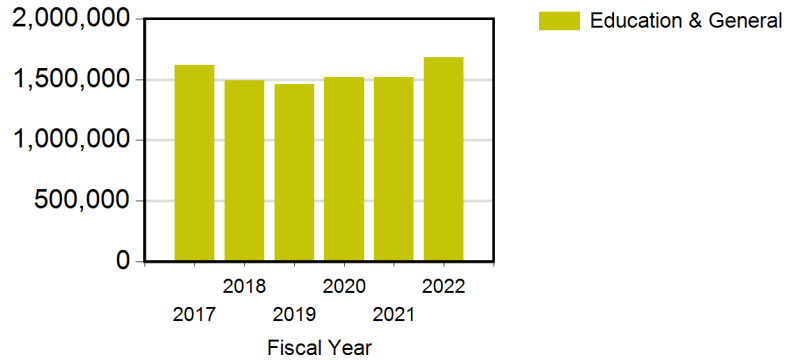
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,622,377	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611
Total	1,622,377	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611

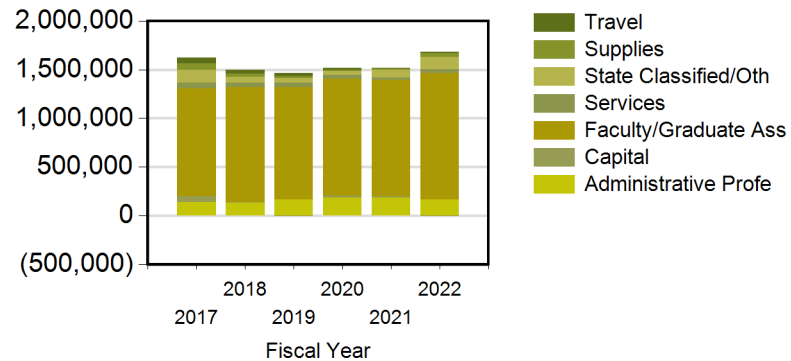
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,104,065	1,183,983	1,158,355	1,200,220	1,200,379	1,301,282
Administrative Professionals	140,313	132,382	161,706	184,685	182,371	162,375
State Classified/Other	130,139	56,712	41,468	40,651	77,533	120,634
Travel	60,764	39,390	29,483	21,783	1,208	12,255
Supplies	63,435	30,803	23,218	13,395	19,523	41,207
Services	63,518	48,142	48,773	38,286	25,355	44,127
Capital	60,143	4,018	-493	21,804	12,312	-269
Total	1,622,377	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611

Historical Funding Sources of Expenditures

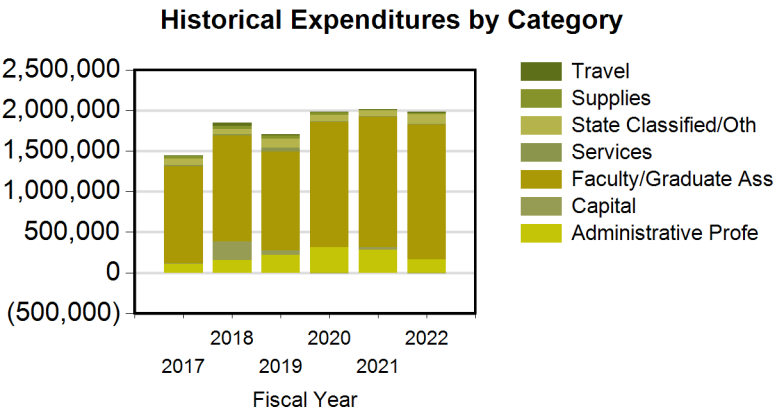
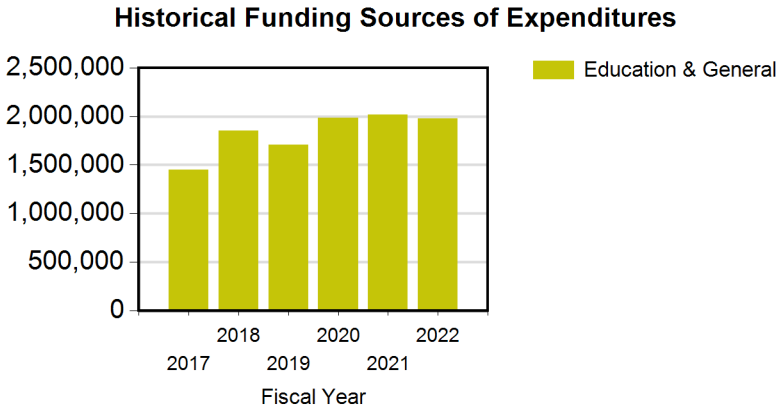


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	1,448,565	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363
Total	1,448,565	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363

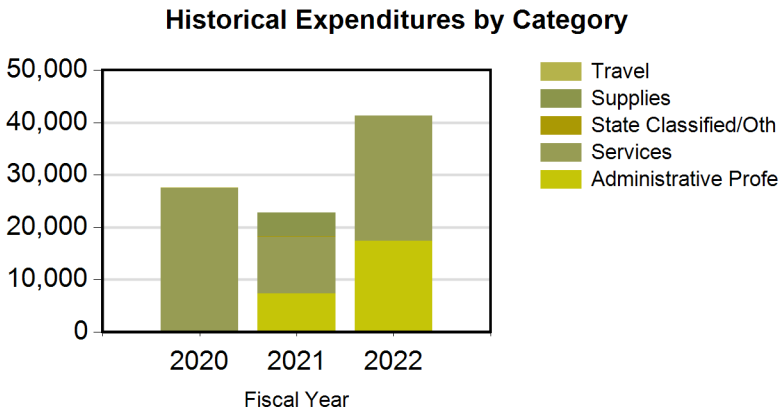
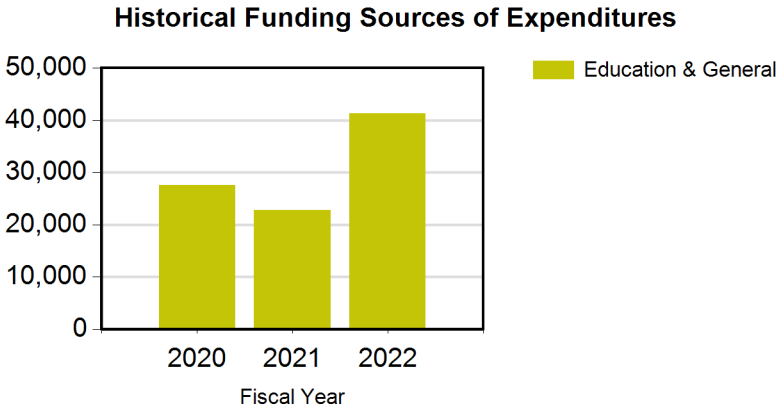
Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,190,470	1,305,222	1,226,010	1,544,303	1,607,563	1,661,919
Administrative Professionals	112,666	157,243	217,099	311,233	280,350	166,024
State Classified/Other	75,732	57,751	106,624	76,897	69,721	114,834
Travel	7,758	39,106	19,030	6,816	345	9,488
Supplies	37,373	44,795	42,165	37,648	17,866	20,476
Services	18,162	22,314	44,358	9,328	7,708	8,868
Capital	6,404	226,496	54,723	-1,535	32,927	-245
Total	1,448,565	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363



Colorado State University
Warner College of Natural Resources
Department # 1475 - Colorado Natural Heritage Program
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2020	2021	2022
Education & General	27,583	22,753	41,283
Total	27,583	22,753	41,283

Expenditures By Category	2020	2021	2022
Administrative Professionals	0	7,274	17,336
State Classified/Other	0	26	0
Travel	32	0	0
Supplies	0	4,522	0
Services	27,551	10,931	23,947
Total	27,583	22,753	41,283



Colorado State University
Warner College of Natural Resources
Department # 1476 - Ecosystem Science + Sustainability
Fiscal Year Ended June 30, 2022

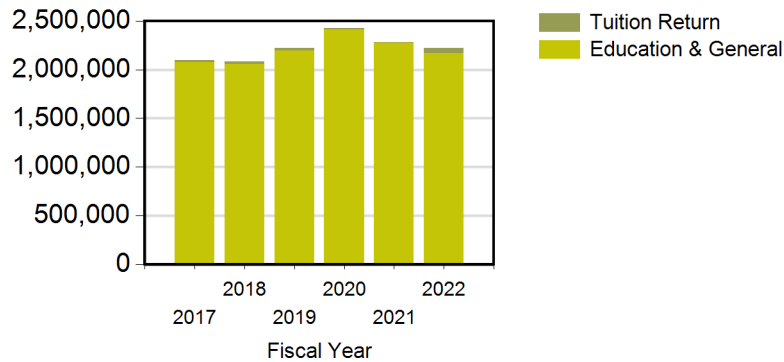
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,075,284	2,056,203	2,199,203	2,415,395	2,280,414	2,170,064
Tuition Return	21,250	26,250	22,500	12,500	3,750	53,750
Total	2,096,534	2,082,453	2,221,703	2,427,895	2,284,164	2,223,814

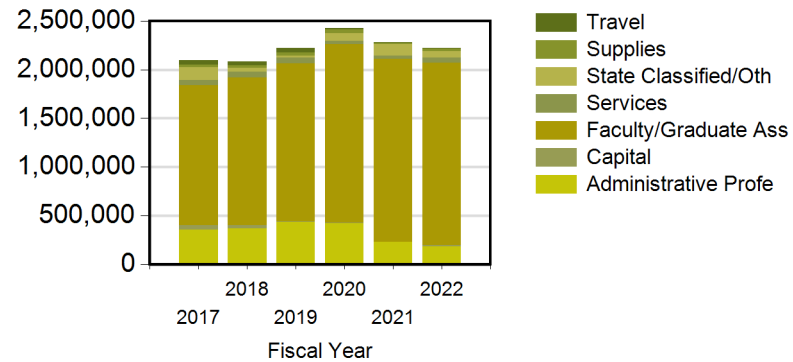
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,437,117	1,521,595	1,620,128	1,834,248	1,882,301	1,873,738
Administrative Professionals	354,650	369,432	432,512	424,649	228,790	183,422
State Classified/Other	133,639	41,337	19,086	82,472	117,741	64,969
Travel	42,995	36,529	42,316	10,901	23	7,470
Supplies	29,071	26,185	35,374	42,025	24,439	27,066
Services	52,544	57,778	62,849	32,044	30,870	53,856
Capital	46,518	29,597	9,437	1,556	0	13,293
Total	2,096,534	2,082,453	2,221,703	2,427,895	2,284,164	2,223,814

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, 2022

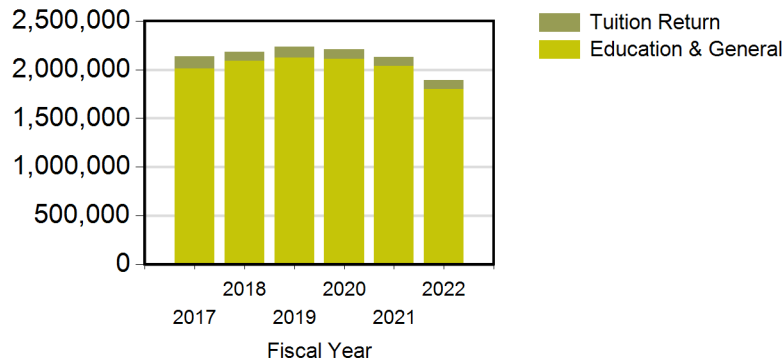
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,014,874	2,088,330	2,121,580	2,113,305	2,036,540	1,799,474
Tuition Return	122,400	95,700	114,000	94,800	91,200	96,000
Total	2,137,274	2,184,030	2,235,580	2,208,105	2,127,740	1,895,474

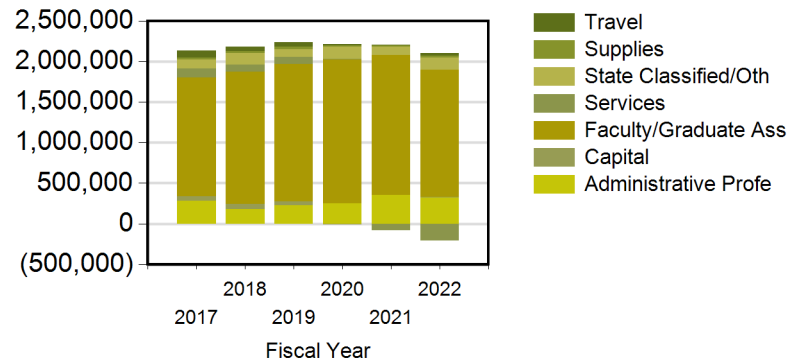
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,463,675	1,631,104	1,694,896	1,770,805	1,730,361	1,569,426
Administrative Professionals	277,867	179,689	224,869	253,275	353,095	330,085
State Classified/Other	103,380	139,016	98,787	150,099	100,010	147,529
Travel	85,339	58,256	50,216	16,919	13,349	29,527
Supplies	30,728	23,509	31,458	14,418	13,963	25,432
Services	114,355	90,494	83,377	7,084	-82,950	-207,515
Capital	61,931	61,963	51,977	-4,495	-88	991
Total	2,137,274	2,184,030	2,235,580	2,208,105	2,127,740	1,895,474

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, 2022

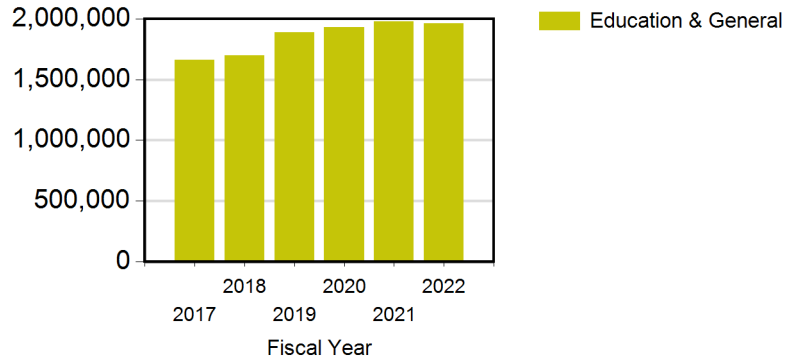
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,664,654	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575
Total	1,664,654	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575

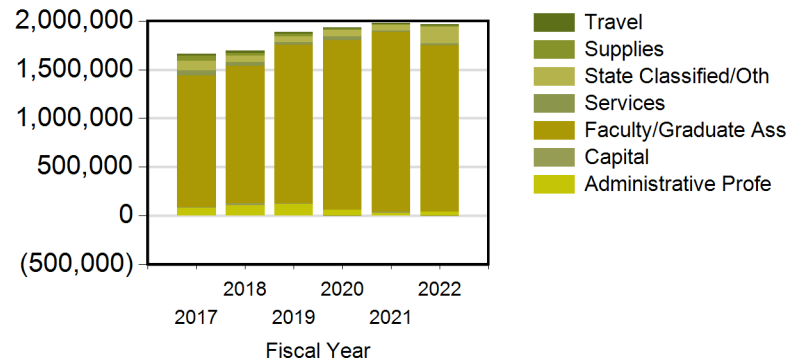
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,354,066	1,415,166	1,630,347	1,740,964	1,851,367	1,710,845
Administrative Professionals	80,702	102,640	117,951	61,700	25,941	39,588
State Classified/Other	96,231	69,736	57,040	71,936	59,800	166,177
Travel	23,756	25,995	19,634	10,288	10,579	8,060
Supplies	51,711	24,520	29,331	11,398	10,839	19,658
Services	56,736	37,245	29,381	35,846	10,863	20,952
Capital	1,451	21,341	5,031	-397	10,157	-703
Total	1,664,654	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575

Historical Funding Sources of Expenditures



Historical Expenditures by Category

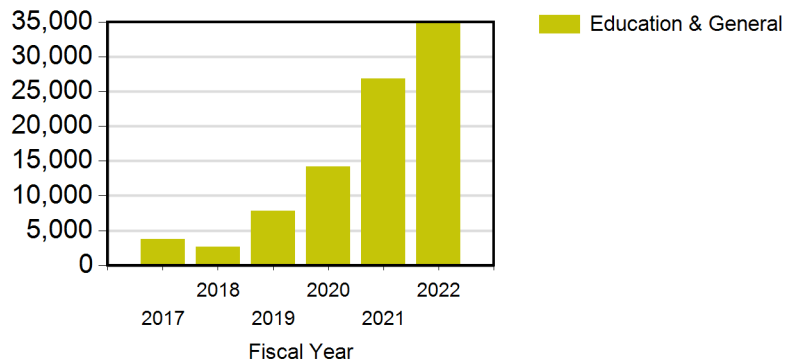


Colorado State University
Warner College of Natural Resources
Department # 1499 - Natural Resource Ecology Laboratory
Fiscal Year Ended June 30, 2022

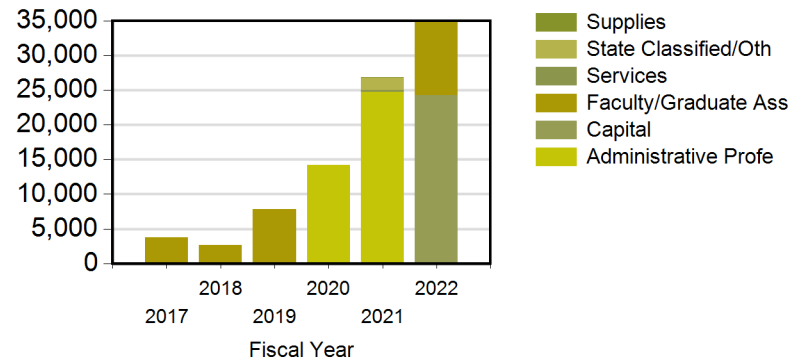
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	3,801	2,659	7,865	14,173	26,845	34,792
Total	3,801	2,659	7,865	14,173	26,845	34,792

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,801	2,659	7,865	0	0	10,526
Administrative Professionals	0	0	0	14,173	24,714	0
State Classified/Other	0	0	0	0	1,752	0
Supplies	0	0	0	0	47	0
Services	0	0	0	0	332	0
Capital	0	0	0	0	0	24,266
Total	3,801	2,659	7,865	14,173	26,845	34,792

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

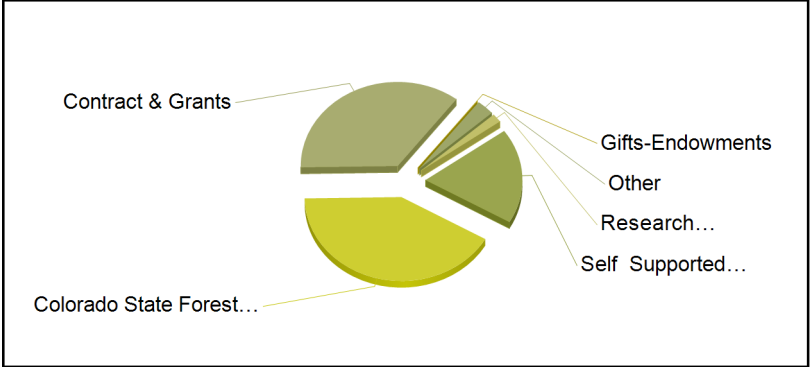
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	5,937,589	38%
Research Admin/Resources for Scholarly Programs	274,292	2%
Colorado State Forest Service	6,903,580	44%
Self Supported Operations	3,046,140	19%
Gifts-Endowments	18,270	0%
Other	-490,407	-3%
Total	15,689,464	100%

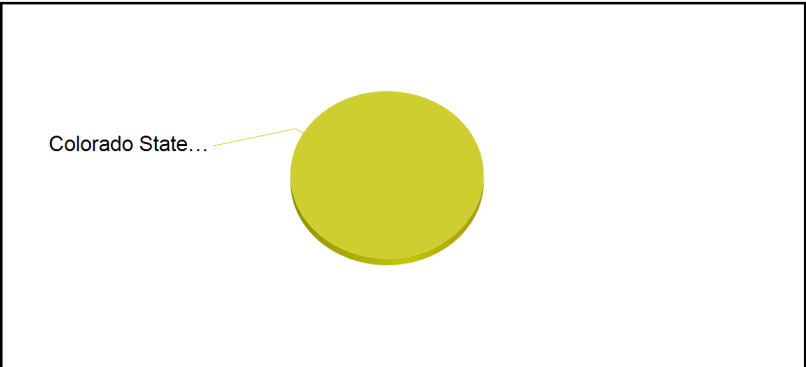
Expenditures By Department

	2022	% of Total
Colorado State Forest Service	15,689,464	100%
Total	15,689,464	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

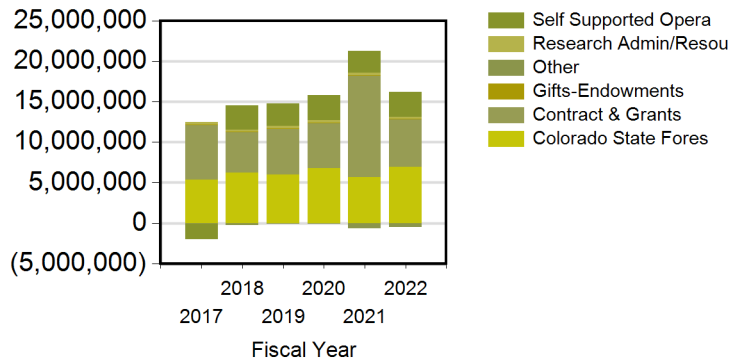


Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2022

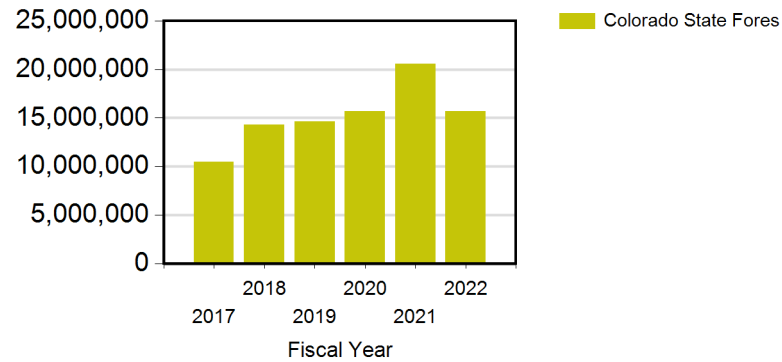
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	6,814,646	5,054,183	5,722,626	5,608,318	12,570,748	5,937,589
Research Admin/Resources for Scholarly Programs	293,004	305,017	329,179	285,468	322,408	274,292
Colorado State Forest Service	5,329,572	6,192,474	5,986,788	6,790,080	5,692,420	6,903,580
Self Supported Operations	-1,873,481	2,995,759	2,710,840	3,088,763	2,643,777	3,046,140
Gifts-Endowments	9,350	8,886	805	12,085	11,551	18,270
Other	-107,636	-237,974	-84,187	-122,010	-643,816	-490,407
Total	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464

Expenditures By Department	2017	2018	2019	2020	2021	2022
Colorado State Forest Service	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464
Total	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	12,570,748	5,937,589	-53%	7,154,104	-17%
Research Admin/Resources for Scholarly Programs	322,408	274,292	-15%	307,015	-11%
Colorado State Forest Service	5,692,420	6,903,580	21%	5,998,267	15%
Self Supported Operations	2,643,777	3,046,140	15%	1,913,132	59%
Gifts-Endowments	11,551	18,270	58%	8,535	114%
Other	-643,816	-490,407	-24%	(239,125)	105%
Total	20,597,088	15,689,464	-24%	15,141,929	4%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Colorado State Forest Service	20,597,088	15,689,464	-24%	15,141,929	4%
Total	20,597,088	15,689,464	-24%	15,141,929	4%

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

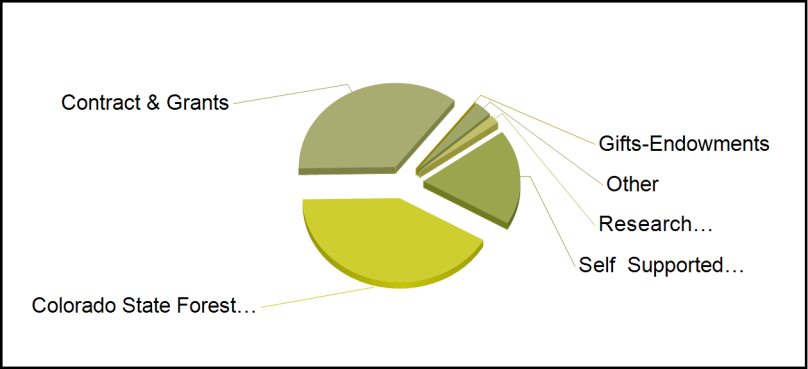
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	5,937,589	38%
Research Admin/Resources for Scholarly Programs	274,292	2%
Colorado State Forest Service	6,903,580	44%
Self Supported Operations	3,046,140	19%
Gifts-Endowments	18,270	0%
Other	-490,407	-3%
Total	15,689,464	100%

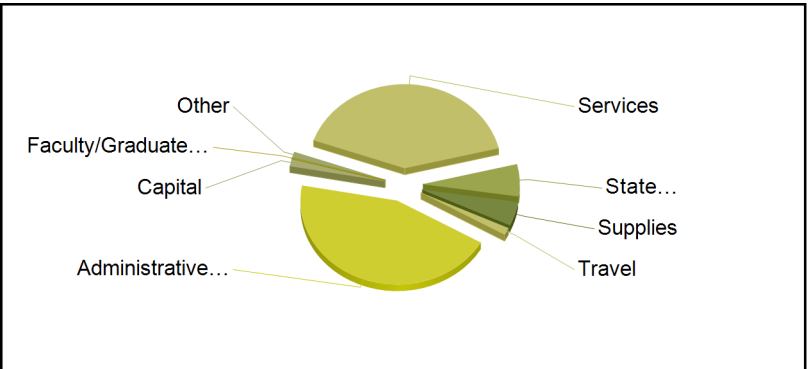
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	16,842	0%
Administrative Professionals	6,990,769	45%
State Classified/Other	970,968	6%
Travel	216,747	1%
Supplies	721,238	5%
Services	6,394,705	41%
Capital	207,373	1%
Other	170,822	1%
Total	15,689,464	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

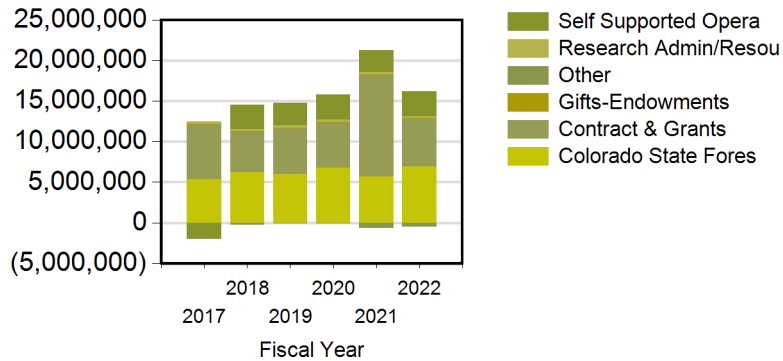


Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2022

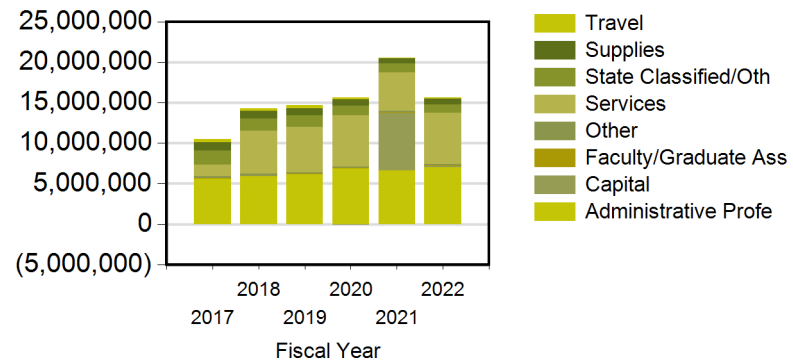
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	6,814,646	5,054,183	5,722,626	5,608,318	12,570,748	5,937,589
Research Admin/Resources for Scholarly Programs	293,004	305,017	329,179	285,468	322,408	274,292
Colorado State Forest Service	5,329,572	6,192,474	5,986,788	6,790,080	5,692,420	6,903,580
Self Supported Operations	-1,873,481	2,995,759	2,710,840	3,088,763	2,643,777	3,046,140
Gifts-Endowments	9,350	8,886	805	12,085	11,551	18,270
Other	-107,636	-237,974	-84,187	-122,010	-643,816	-490,407
Total	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	26,046	0	28,174	38,327	13,425	16,842
Administrative Professionals	5,597,365	5,909,061	6,118,757	6,867,774	6,652,298	6,990,769
State Classified/Other	1,692,975	1,545,073	1,435,980	1,211,525	1,121,464	970,968
Travel	395,357	349,621	352,515	282,016	104,709	216,747
Supplies	1,020,736	914,125	848,104	737,681	636,323	721,238
Services	1,485,385	5,323,215	5,624,714	6,359,214	4,725,355	6,394,705
Capital	56,808	58,068	78,026	-2,928	7,156,865	207,373
Other	190,782	219,183	179,780	169,094	186,647	170,822
Total	10,465,455	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	12,570,748	5,937,589	-53%	7,154,104	-17%
Research Admin/Resources for Scholarly Programs	322,408	274,292	-15%	307,015	-11%
Colorado State Forest Service	5,692,420	6,903,580	21%	5,998,267	15%
Self Supported Operations	2,643,777	3,046,140	15%	1,913,132	59%
Gifts-Endowments	11,551	18,270	58%	8,535	114%
Other	-643,816	-490,407	-24%	(239,125)	105%
Total	20,597,088	15,689,464	-24%	15,141,929	4%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	13,425	16,842	25%	21,195	-21%
Administrative Professionals	6,652,298	6,990,769	5%	6,229,051	12%
State Classified/Other	1,121,464	970,968	-13%	1,401,404	-31%
Travel	104,709	216,747	107%	296,844	-27%
Supplies	636,323	721,238	13%	831,394	-13%
Services	4,725,355	6,394,705	35%	4,703,577	36%
Capital	7,156,865	207,373	-97%	1,469,368	-86%
Other	186,647	170,822	-8%	189,097	-10%
Total	20,597,088	15,689,464	-24%	15,141,929	4%

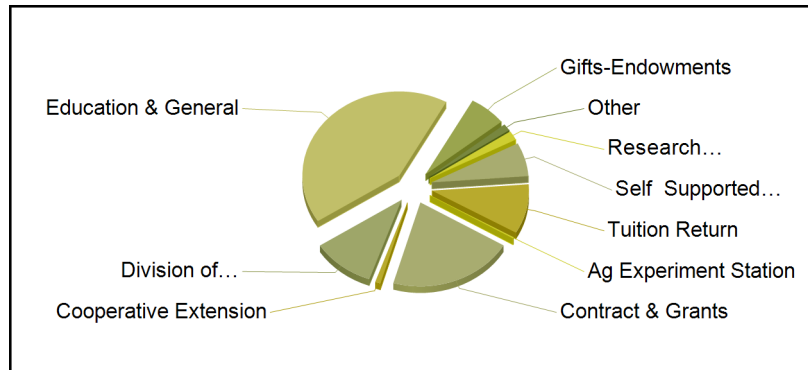
College of Health and Human Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

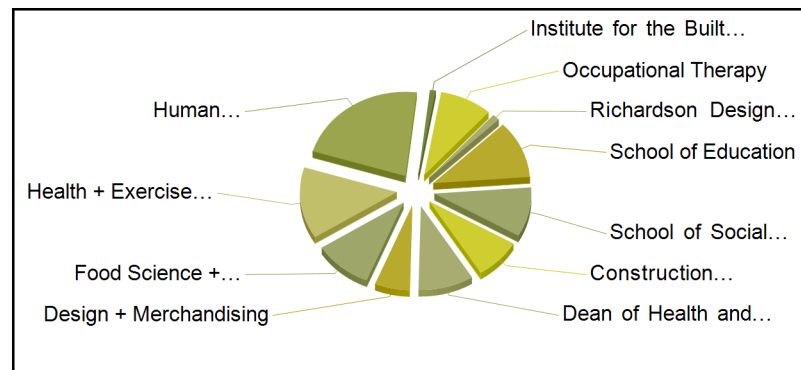
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	9,918,551	21%
Research Admin/Resources for Scholarly Programs	833,690	2%
Education & General	19,948,395	42%
Tuition Return	4,510,236	10%
Ag Experiment Station	100,234	0%
Cooperative Extension	417,553	1%
Division of Continuing Education	4,958,944	10%
Self Supported Operations	3,055,752	6%
Gifts-Endowments	2,938,038	6%
Other	626,094	1%
Total	47,307,488	100%

Expenditures By Department	2022	% of Total
Dean of Health and Human Sciences	4,382,915	9%
Human Development + Family Studies	10,458,702	22%
Food Science + Human Nutrition	4,631,455	10%
Occupational Therapy	4,141,710	9%
Design + Merchandising	2,750,830	6%
Health + Exercise Science	6,505,121	14%
Construction Management	3,690,601	8%
School of Social Work	4,501,307	10%
School of Education	5,229,899	11%
Institute for the Built Environment	447,125	1%
Richardson Design Center	567,825	1%
Total	47,307,488	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

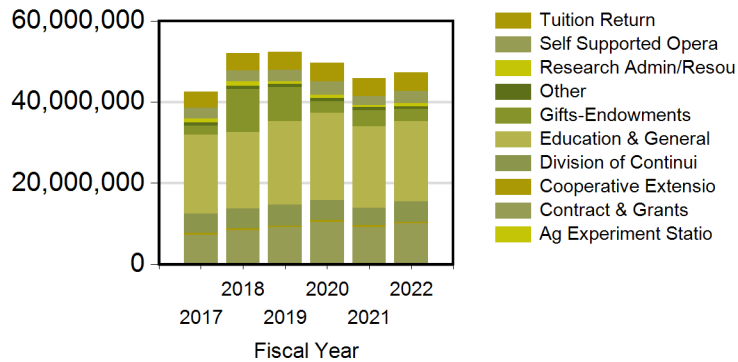


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

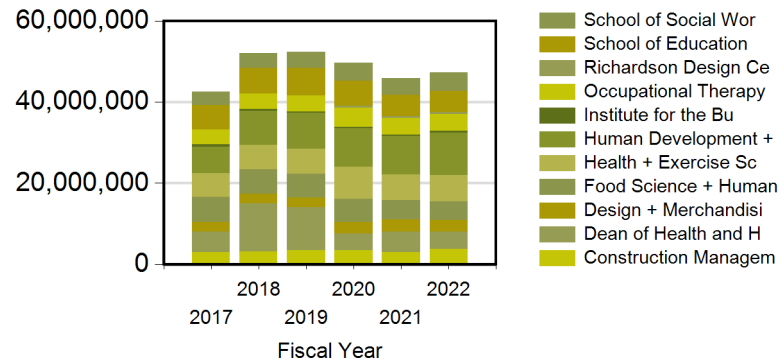
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	7,028,816	8,126,559	8,878,874	10,162,023	9,058,945	9,918,551
Research Admin/Resources for Scholarly Programs	995,337	1,139,019	530,615	697,425	397,155	833,690
Education & General	19,472,029	18,741,211	20,579,746	21,486,470	20,116,587	19,948,395
Tuition Return	3,981,646	4,306,267	4,434,258	4,536,146	4,417,082	4,510,236
Ag Experiment Station	208,437	217,790	203,680	222,314	100,280	100,234
Cooperative Extension	397,510	406,367	416,469	420,367	406,033	417,553
Division of Continuing Education	4,865,708	5,030,395	5,245,144	5,053,466	4,390,789	4,958,944
Self Supported Operations	2,639,497	2,711,360	2,854,161	3,427,255	2,308,438	3,055,752
Gifts-Endowments	2,147,218	10,707,258	8,307,171	2,884,747	3,927,699	2,938,038
Other	814,843	709,561	910,609	821,499	773,028	626,094
Total	42,551,040	52,095,785	52,360,727	49,711,712	45,896,036	47,307,488

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Health and Human Sciences	5,079,506	11,766,012	10,640,513	4,128,025	5,117,910	4,382,915
Human Development + Family Studies	6,618,348	8,405,336	8,756,463	9,632,359	9,596,911	10,458,702
Food Science + Human Nutrition	6,145,884	6,013,924	5,734,825	5,642,872	4,818,436	4,631,455
Occupational Therapy	3,693,661	3,724,356	3,855,471	4,774,578	4,149,355	4,141,710
Design + Merchandising	2,359,249	2,384,842	2,480,371	2,874,220	2,993,525	2,750,830
Health + Exercise Science	5,852,239	6,069,791	6,287,602	7,858,804	6,240,139	6,505,121
Construction Management	2,959,083	3,161,195	3,377,608	3,449,052	2,901,362	3,690,601
School of Social Work	3,348,787	3,615,982	3,890,045	4,399,292	4,169,655	4,501,307
School of Education	5,957,729	6,426,409	6,891,622	6,280,007	5,242,171	5,229,899
Institute for the Built Environment	536,555	527,939	446,207	322,367	245,092	447,125
Richardson Design Center	0	0	0	350,137	421,480	567,825
Total	42,551,040	52,095,785	52,360,727	49,711,712	45,896,036	47,307,488

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	9,058,945	9,918,551	9%	8,651,043	15%
Research Admin/Resources for Scholarly Programs	397,155	833,690	110%	751,910	11%
Education & General	20,116,587	19,948,395	-1%	20,079,209	-1%
Tuition Return	4,417,082	4,510,236	2%	4,335,080	4%
Ag Experiment Station	100,280	100,234	0%	190,500	-47%
Cooperative Extension	406,033	417,553	3%	409,349	2%
Division of Continuing Education	4,390,789	4,958,944	13%	4,917,100	1%
Self Supported Operations	2,308,438	3,055,752	32%	2,788,142	10%
Gifts-Endowments	3,927,699	2,938,038	-25%	5,594,819	-47%
Other	773,028	626,094	-19%	805,908	-22%
Total	45,896,036	47,307,488	3%	48,523,060	-3%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	5,117,910	4,382,915	-14%	7,346,393	-40%
Human Development + Family Studies	9,596,911	10,458,702	9%	8,601,883	22%
Food Science + Human Nutrition	4,818,436	4,631,455	-4%	5,671,188	-18%
Occupational Therapy	4,149,355	4,141,710	0%	4,039,484	3%
Design + Merchandising	2,993,525	2,750,830	-8%	2,618,441	5%
Health + Exercise Science	6,240,139	6,505,121	4%	6,461,715	1%
Construction Management	2,901,362	3,690,601	27%	3,169,660	16%
School of Social Work	4,169,655	4,501,307	8%	3,884,752	16%
School of Education	5,242,171	5,229,899	0%	6,159,588	-15%
Institute for the Built Environment	245,092	447,125	82%	415,632	8%
Richardson Design Center	421,480	567,825	35%	154,323	268%
Total	45,896,036	47,307,488	3%	48,523,060	-3%

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, 2022

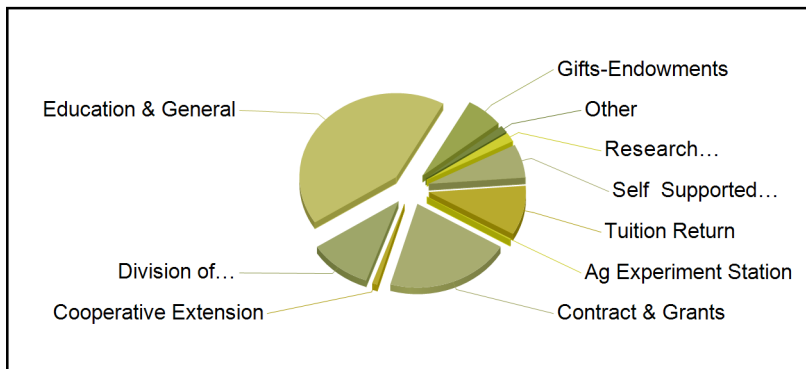
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	9,918,551	21%
Research Admin/Resources for Scholarly Programs	833,690	2%
Education & General	19,948,395	42%
Tuition Return	4,510,236	10%
Ag Experiment Station	100,234	0%
Cooperative Extension	417,553	1%
Division of Continuing Education	4,958,944	10%
Self Supported Operations	3,055,752	6%
Gifts-Endowments	2,938,038	6%
Other	626,094	1%
Total	47,307,488	100%

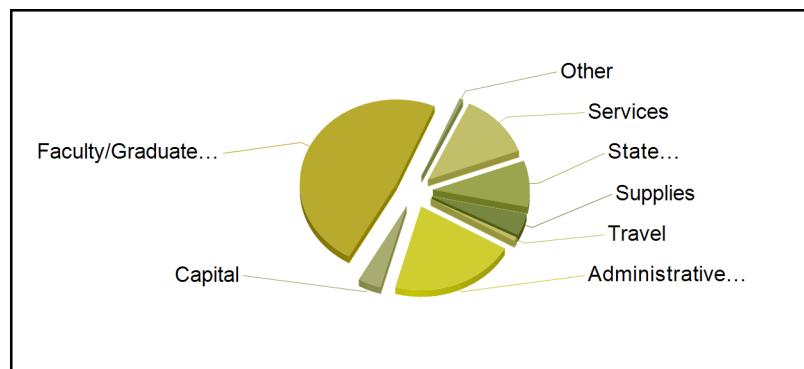
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	22,819,615	48%
Administrative Professionals	9,921,993	21%
State Classified/Other	4,222,618	9%
Travel	357,570	1%
Supplies	2,013,132	4%
Services	5,869,387	12%
Capital	1,833,966	4%
Other	269,206	1%
Total	47,307,488	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

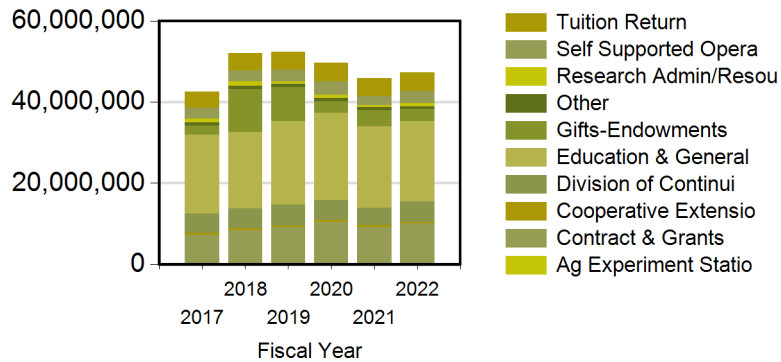


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

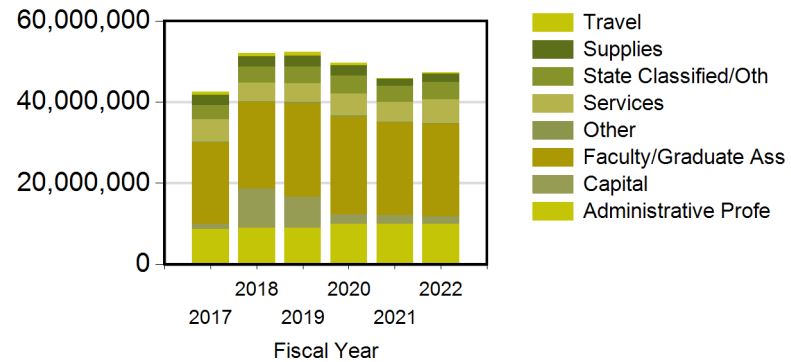
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	7,028,816	8,126,559	8,878,874	10,162,023	9,058,945	9,918,551
Research Admin/Resources for Scholarly Programs	995,337	1,139,019	530,615	697,425	397,155	833,690
Education & General	19,472,029	18,741,211	20,579,746	21,486,470	20,116,587	19,948,395
Tuition Return	3,981,646	4,306,267	4,434,258	4,536,146	4,417,082	4,510,236
Ag Experiment Station	208,437	217,790	203,680	222,314	100,280	100,234
Cooperative Extension	397,510	406,367	416,469	420,367	406,033	417,553
Division of Continuing Education	4,865,708	5,030,395	5,245,144	5,053,466	4,390,789	4,958,944
Self Supported Operations	2,639,497	2,711,360	2,854,161	3,427,255	2,308,438	3,055,752
Gifts-Endowments	2,147,218	10,707,258	8,307,171	2,884,747	3,927,699	2,938,038
Other	814,843	709,561	910,609	821,499	773,028	626,094
Total	42,551,040	52,095,785	52,360,727	49,711,712	45,896,036	47,307,488

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	19,995,196	21,350,947	23,088,019	24,145,575	22,725,781	22,819,615
Administrative Professionals	8,585,417	8,973,978	9,007,206	9,994,640	9,925,449	9,921,993
State Classified/Other	3,381,390	3,871,064	4,210,496	4,376,853	3,952,903	4,222,618
Travel	775,872	776,535	899,841	592,310	36,286	357,570
Supplies	2,569,502	2,583,661	2,653,605	2,582,603	1,812,373	2,013,132
Services	5,577,792	4,605,291	4,618,332	5,475,470	4,950,548	5,869,387
Capital	1,411,221	9,698,708	7,615,698	2,312,677	2,296,576	1,833,966
Other	254,650	235,602	267,530	231,584	196,120	269,206
Total	42,551,040	52,095,785	52,360,727	49,711,712	45,896,036	47,307,488

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	9,058,945	9,918,551	9%	8,651,043	15%
Research Admin/Resources for Scholarly Programs	397,155	833,690	110%	751,910	11%
Education & General	20,116,587	19,948,395	-1%	20,079,209	-1%
Tuition Return	4,417,082	4,510,236	2%	4,335,080	4%
Ag Experiment Station	100,280	100,234	0%	190,500	-47%
Cooperative Extension	406,033	417,553	3%	409,349	2%
Division of Continuing Education	4,390,789	4,958,944	13%	4,917,100	1%
Self Supported Operations	2,308,438	3,055,752	32%	2,788,142	10%
Gifts-Endowments	3,927,699	2,938,038	-25%	5,594,819	-47%
Other	773,028	626,094	-19%	805,908	-22%
Total	45,896,036	47,307,488	3%	48,523,060	-3%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	22,725,781	22,819,615	0%	22,261,104	3%
Administrative Professionals	9,925,449	9,921,993	0%	9,297,338	7%
State Classified/Other	3,952,903	4,222,618	7%	3,958,541	7%
Travel	36,286	357,570	885%	616,169	-42%
Supplies	1,812,373	2,013,132	11%	2,440,349	-18%
Services	4,950,548	5,869,387	19%	5,045,487	16%
Capital	2,296,576	1,833,966	-20%	4,666,976	-61%
Other	196,120	269,206	37%	237,097	14%
Total	45,896,036	47,307,488	3%	48,523,060	-3%

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

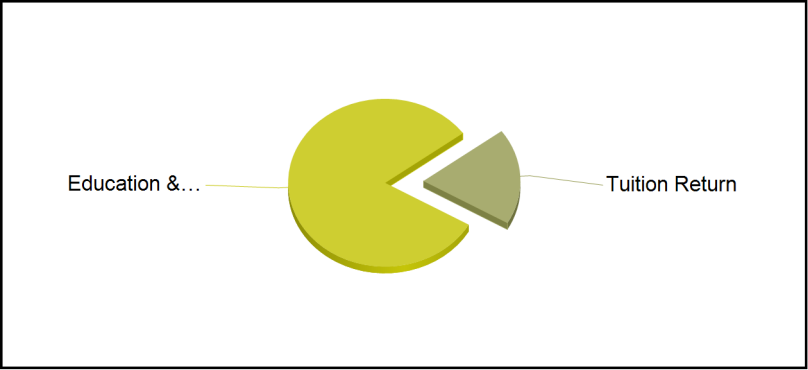
Funding Sources of Expenditures

	2022	% of Total
Education & General	19,948,395	82%
Tuition Return	4,510,236	18%
Total	24,458,631	100%

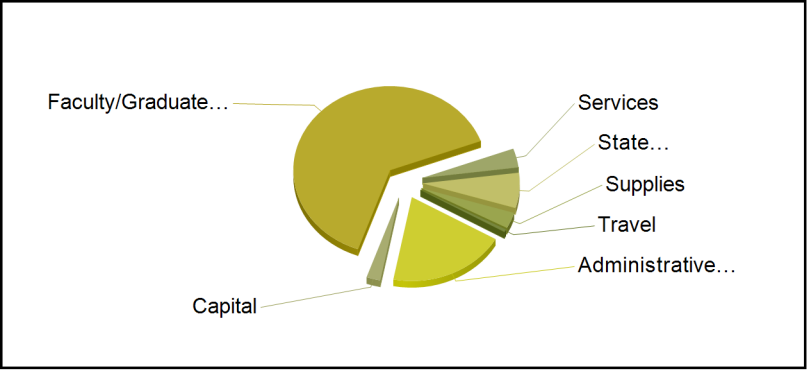
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	15,642,587	64%
Administrative Professionals	4,827,426	20%
State Classified/Other	1,652,024	7%
Travel	131,012	1%
Supplies	749,662	3%
Services	887,247	4%
Capital	568,672	2%
Total	24,458,631	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

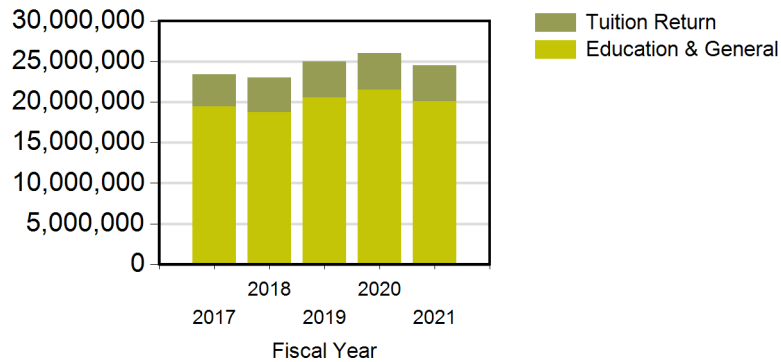


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

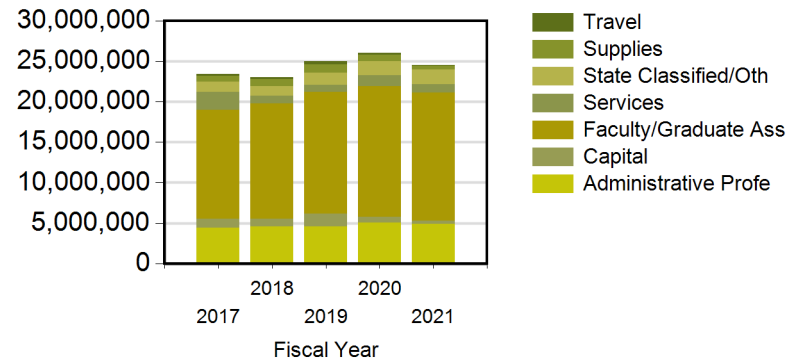
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	19,472,029	18,741,211	20,579,746	21,486,470	20,116,587
Tuition Return	3,981,646	4,306,267	4,434,258	4,536,146	4,417,082
Total	23,453,674	23,047,478	25,014,005	26,022,616	24,533,669

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	13,467,355	14,269,501	15,012,916	16,109,607	15,813,536
Administrative Professionals	4,432,206	4,542,776	4,561,394	5,059,722	4,871,051
State Classified/Other	1,255,158	1,230,982	1,525,890	1,748,346	1,810,851
Travel	299,646	287,765	399,745	227,410	7,182
Supplies	717,444	831,893	996,432	798,727	581,654
Services	2,158,979	903,518	904,912	1,363,291	1,026,945
Capital	1,122,884	981,043	1,612,716	715,513	422,450
Total	23,453,674	23,047,478	25,014,005	26,022,616	24,533,669

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	20,116,587	19,948,395	-1%	20,079,209	-1%
Tuition Return	4,417,082	4,510,236	2%	4,335,080	4%
Total	24,533,669	24,458,631	0%	24,414,288	0%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,813,536	15,642,587	-1%	14,934,583	5%
Administrative Professionals	4,871,051	4,827,426	-1%	4,693,430	3%
State Classified/Other	1,810,851	1,652,024	-9%	1,514,245	9%
Travel	7,182	131,012	1724%	244,350	-46%
Supplies	581,654	749,662	29%	785,230	-5%
Services	1,026,945	887,247	-14%	1,271,529	-30%
Capital	422,450	568,672	35%	970,921	-41%
Total	24,533,669	24,458,631	0%	24,414,288	0%

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, 2022

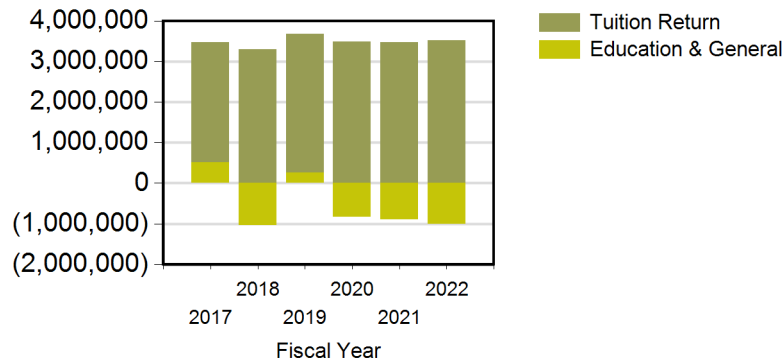
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	506,341	-1,046,427	255,398	-840,901	-903,664	-1,006,531
Tuition Return	2,964,081	3,296,670	3,432,871	3,495,176	3,471,702	3,524,058
Total	3,470,422	2,250,243	3,688,270	2,654,275	2,568,038	2,517,527

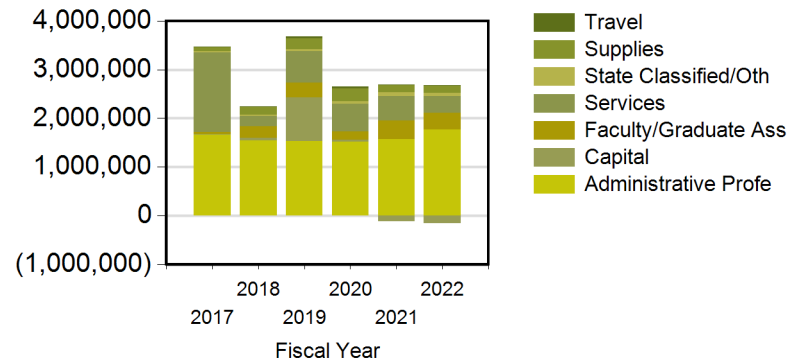
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	45,039	239,651	302,078	176,911	377,090	351,859
Administrative Professionals	1,664,016	1,542,852	1,531,998	1,512,213	1,574,692	1,765,013
State Classified/Other	35,591	27,072	37,357	49,086	79,316	69,639
Travel	15,874	17,299	41,933	45,778	279	4,786
Supplies	70,486	155,182	228,155	263,571	157,284	159,024
Services	1,632,152	213,113	653,694	563,890	503,060	331,881
Capital	7,265	55,074	893,055	42,826	-123,684	-164,674
Total	3,470,422	2,250,243	3,688,270	2,654,275	2,568,038	2,517,527

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, 2022

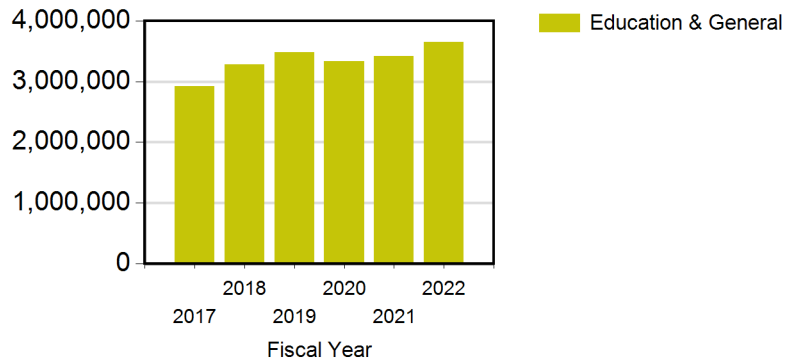
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,918,532	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387
Total	2,918,532	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387

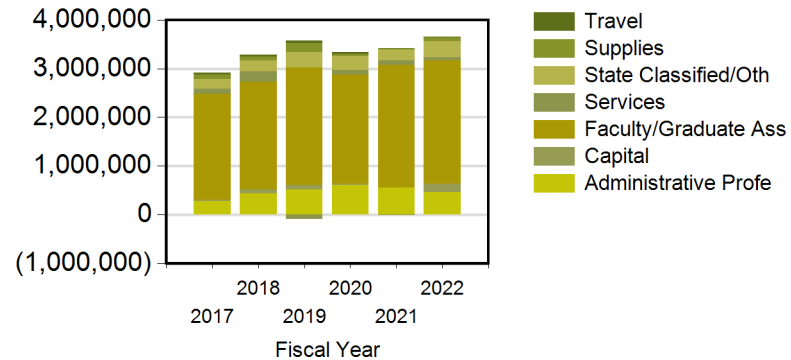
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,183,125	2,224,937	2,418,939	2,247,661	2,518,380	2,527,625
Administrative Professionals	279,424	436,366	508,712	611,810	559,714	454,728
State Classified/Other	199,339	226,863	314,282	281,934	235,921	325,154
Travel	38,515	32,846	56,916	32,552	640	6,910
Supplies	92,571	79,940	183,585	44,351	24,692	84,636
Services	102,867	205,424	-97,778	95,674	84,181	71,655
Capital	22,691	75,481	94,492	21,167	-5,693	182,679
Total	2,918,532	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387

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, 2022

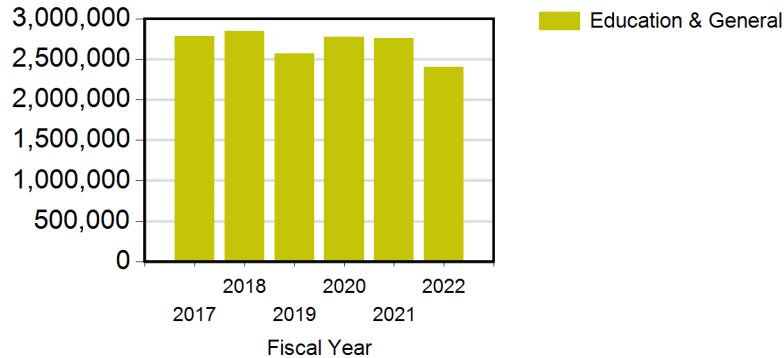
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,785,383	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458
Total	2,785,383	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458

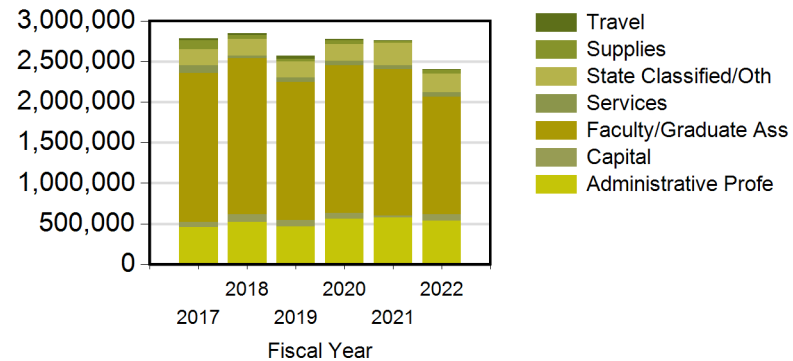
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,842,811	1,929,840	1,699,570	1,822,922	1,810,017	1,450,220
Administrative Professionals	459,812	517,608	467,539	557,808	571,894	538,929
State Classified/Other	202,159	209,083	196,572	203,259	278,156	227,492
Travel	26,674	26,116	35,436	15,082	358	7,607
Supplies	104,700	44,965	34,308	50,694	29,392	47,459
Services	90,329	27,638	61,116	57,101	46,067	53,445
Capital	58,899	96,766	77,291	71,717	24,825	79,305
Total	2,785,383	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458

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, 2022

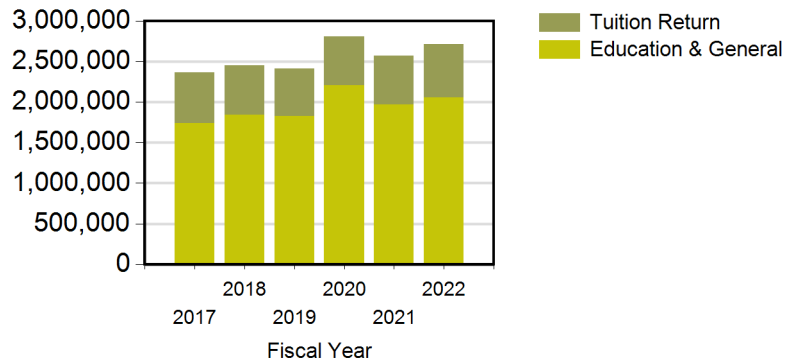
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,740,853	1,843,980	1,823,579	2,207,575	1,974,058	2,058,514
Tuition Return	622,804	606,135	586,732	605,317	599,097	655,154
Total	2,363,657	2,450,115	2,410,311	2,812,892	2,573,155	2,713,668

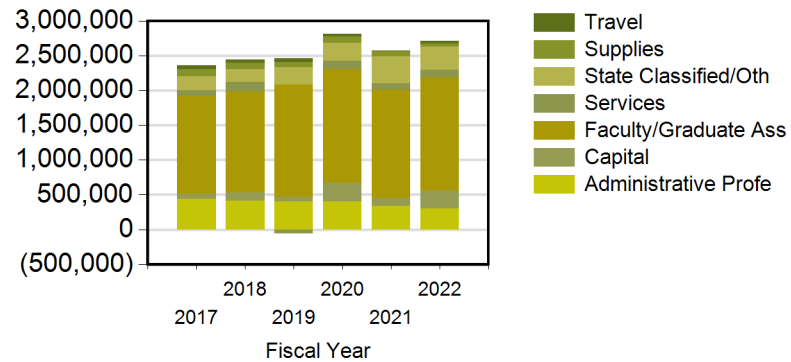
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,402,967	1,445,916	1,616,374	1,637,535	1,555,551	1,626,373
Administrative Professionals	437,820	411,852	403,279	401,154	336,779	303,220
State Classified/Other	201,269	185,734	252,072	258,258	393,380	328,024
Travel	52,723	52,521	57,783	34,965	920	33,256
Supplies	105,897	89,235	71,101	95,896	78,165	53,997
Services	83,895	140,732	-55,939	118,831	92,252	110,439
Capital	79,085	124,124	65,641	266,253	116,109	258,358
Total	2,363,657	2,450,115	2,410,311	2,812,892	2,573,155	2,713,668

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, 2022

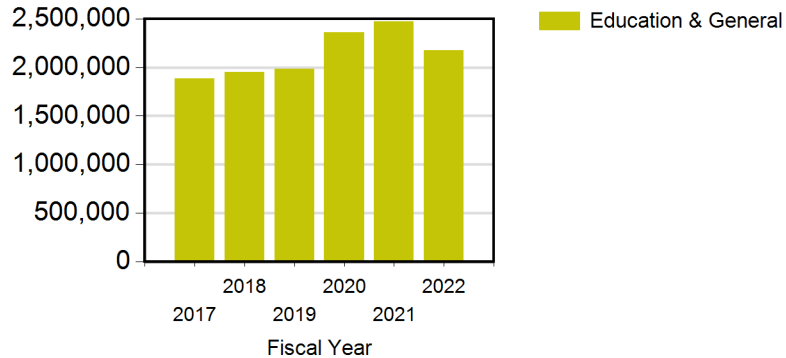
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,886,835	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367
Total	1,886,835	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367

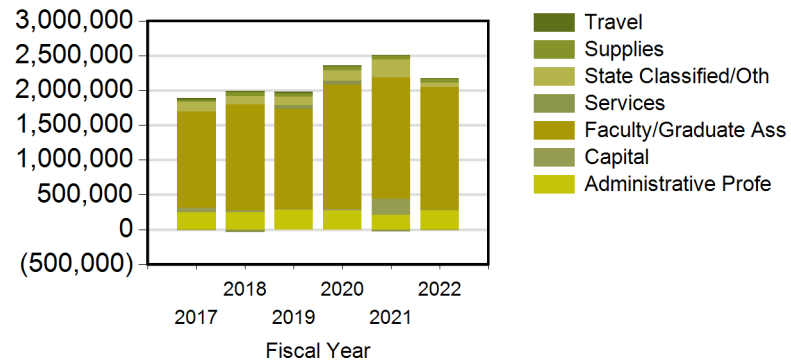
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,387,048	1,529,534	1,437,595	1,792,131	1,748,358	1,763,935
Administrative Professionals	249,015	245,799	284,841	271,618	210,244	277,137
State Classified/Other	139,322	123,293	127,306	144,176	260,952	62,095
Travel	20,859	19,316	28,366	16,712	400	14,648
Supplies	29,114	49,046	42,025	56,356	60,487	54,989
Services	-1,843	-40,026	55,185	60,554	-35,634	-1,838
Capital	63,319	23,648	7,763	19,699	228,459	8,400
Total	1,886,835	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367

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, 2022

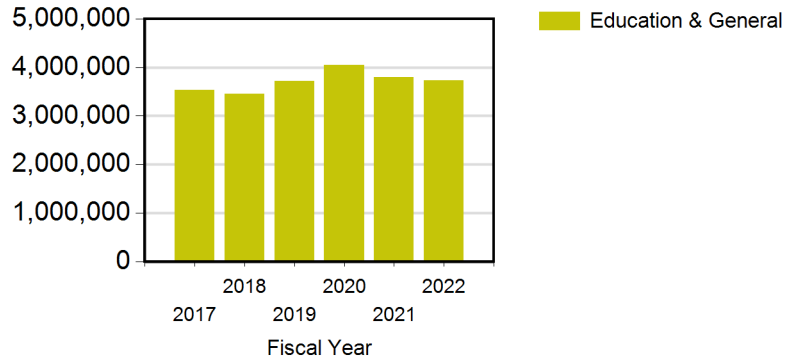
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,528,092	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556
Total	3,528,092	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556

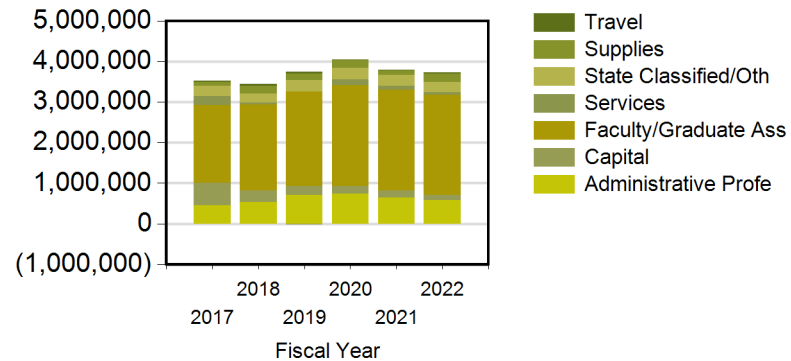
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,917,462	2,120,591	2,329,107	2,489,001	2,477,285	2,480,907
Administrative Professionals	446,171	524,566	698,084	737,421	648,578	582,353
State Classified/Other	252,883	218,599	285,735	292,022	266,371	259,196
Travel	34,711	47,917	45,133	21,226	2,044	39,415
Supplies	99,400	201,409	168,825	180,734	124,592	194,889
Services	209,142	46,126	-30,783	145,992	107,268	60,823
Capital	568,323	293,645	223,433	184,506	173,338	117,973
Total	3,528,092	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556

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, 2022

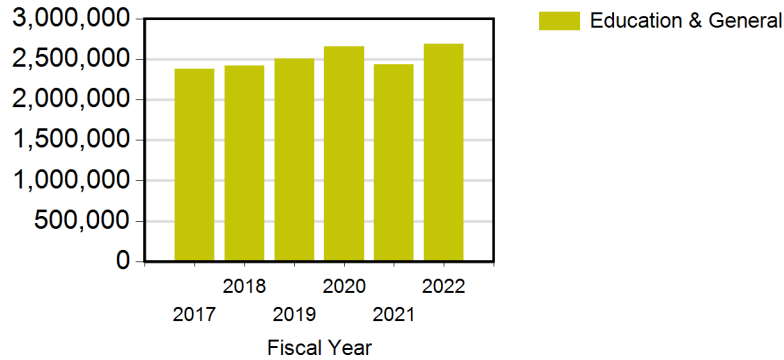
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,385,870	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632
Total	2,385,870	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632

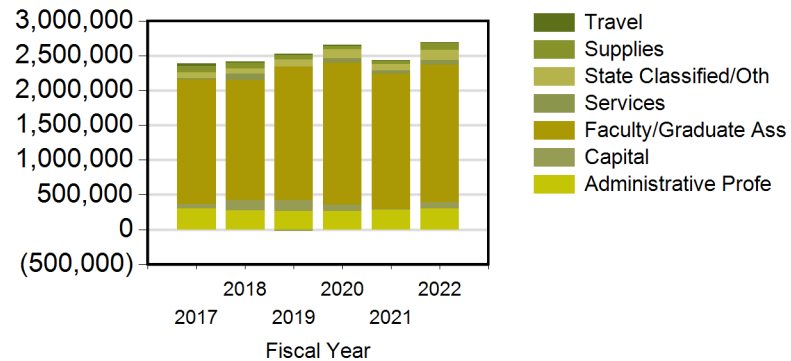
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,788,496	1,730,243	1,922,250	2,041,091	1,951,029	1,983,066
Administrative Professionals	300,335	272,786	261,871	260,941	293,099	303,353
State Classified/Other	83,343	81,238	106,107	127,067	91,206	152,614
Travel	29,622	22,666	15,338	15,356	2,282	12,331
Supplies	91,609	77,925	59,988	48,845	59,024	97,339
Services	24,838	88,062	-19,582	69,739	41,374	59,298
Capital	67,627	147,910	159,166	93,975	1,121	86,631
Total	2,385,870	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632

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, 2022

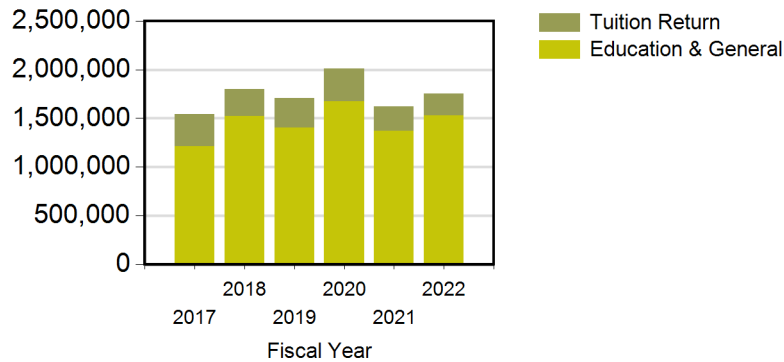
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,214,420	1,520,393	1,403,181	1,673,718	1,368,474	1,529,547
Tuition Return	329,761	282,118	305,667	337,906	256,775	221,552
Total	1,544,181	1,802,511	1,708,848	2,011,624	1,625,249	1,751,098

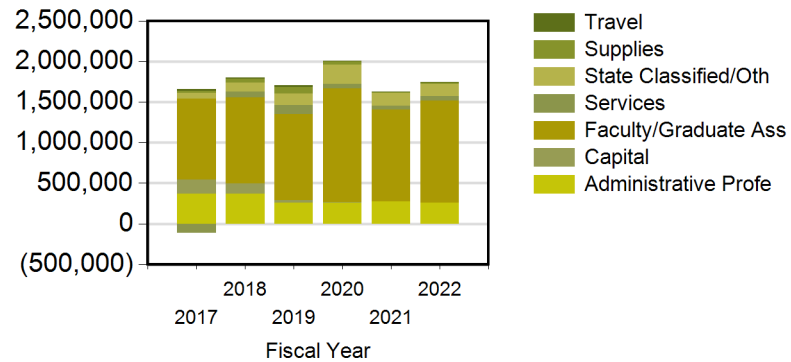
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	996,651	1,063,647	1,061,740	1,397,740	1,131,906	1,256,189
Administrative Professionals	371,037	366,159	254,627	260,743	271,235	258,115
State Classified/Other	74,172	107,576	143,664	233,772	156,165	148,210
Travel	21,511	13,907	24,096	13,614	259	3,976
Supplies	23,171	50,254	81,736	38,403	15,353	22,148
Services	-115,041	73,993	104,790	60,694	50,331	62,461
Capital	172,680	126,975	38,196	6,658	0	0
Total	1,544,181	1,802,511	1,708,848	2,011,624	1,625,249	1,751,098

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, 2022

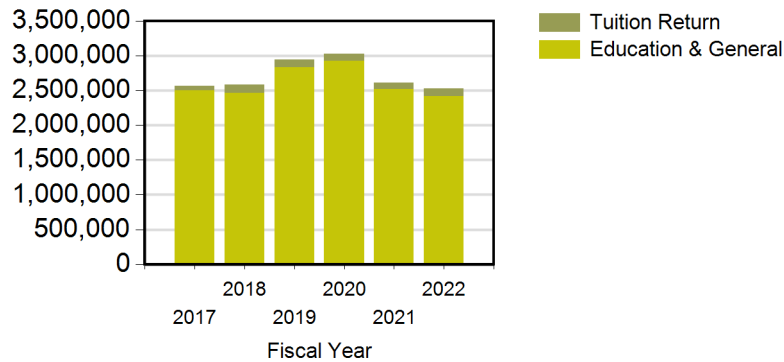
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,505,702	2,465,099	2,838,856	2,930,406	2,523,981	2,420,495
Tuition Return	65,000	121,344	108,988	97,746	89,508	109,472
Total	2,570,702	2,586,443	2,947,844	3,028,152	2,613,489	2,529,967

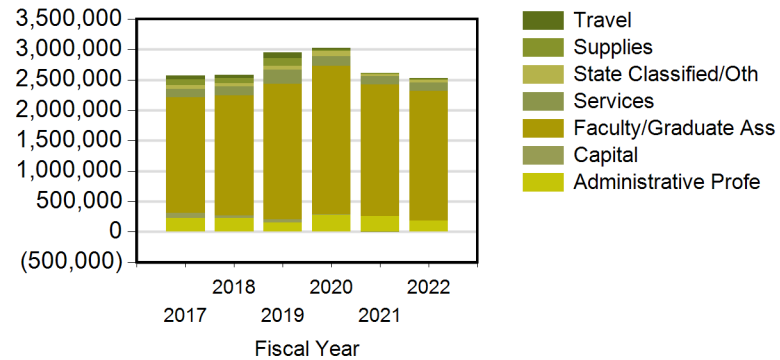
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,903,758	1,985,142	2,225,264	2,440,769	2,172,015	2,128,013
Administrative Professionals	224,576	224,787	150,442	281,413	251,628	187,329
State Classified/Other	67,080	51,524	62,795	81,631	29,965	45,331
Travel	59,156	55,177	94,744	32,124	0	8,083
Supplies	100,496	83,937	126,709	25,611	24,634	26,718
Services	132,640	148,456	234,209	157,890	136,234	134,492
Capital	82,996	37,421	53,680	8,714	-986	0
Total	2,570,702	2,586,443	2,947,844	3,028,152	2,613,489	2,529,967

Historical Funding Sources of Expenditures



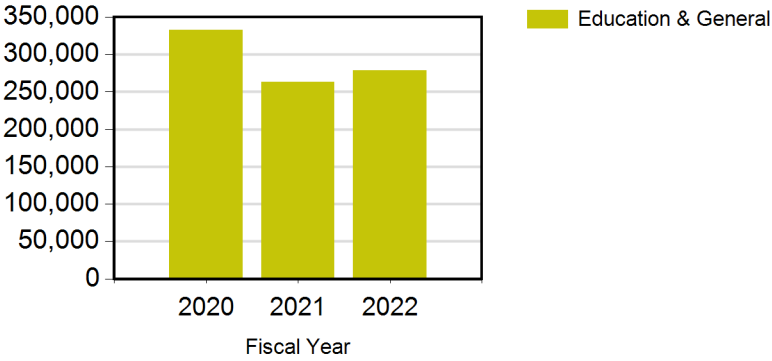
Historical Expenditures by Category



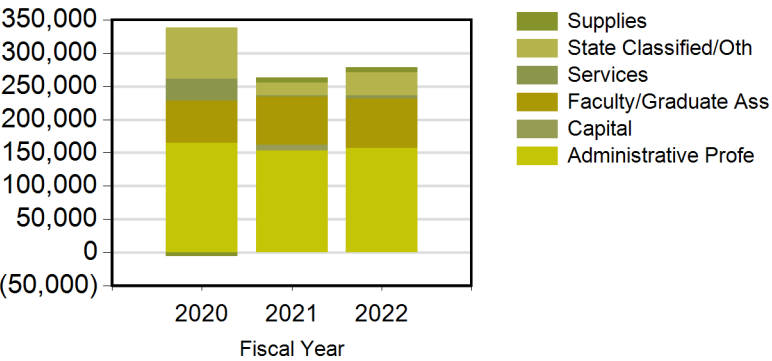
Funding Sources of Expenditures	2020	2021	2022
Education & General	332,779	263,319	278,970
Total	332,779	263,319	278,970

Expenditures By Category	2020	2021	2022
Faculty/Graduate Assistants	63,844	71,905	74,399
Administrative Professionals	164,600	153,188	157,248
State Classified/Other	77,142	19,420	34,269
Supplies	-5,734	8,032	8,462
Services	32,927	1,813	4,590
Capital	0	8,961	0
Total	332,779	263,319	278,970

Historical Funding Sources of Expenditures



Historical Expenditures by Category



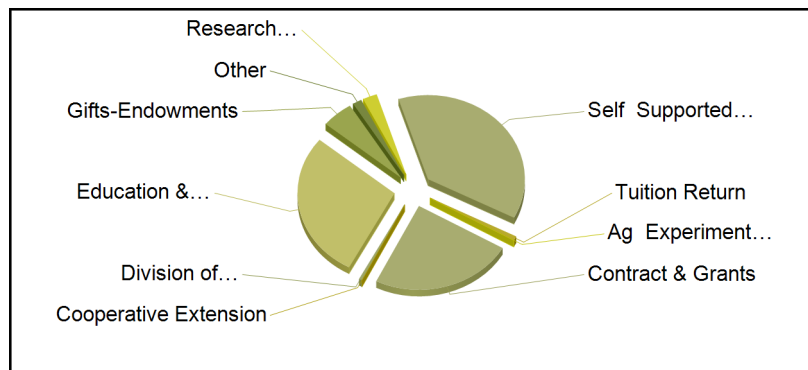
College of Veterinary Medicine and Biomedical Sciences
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

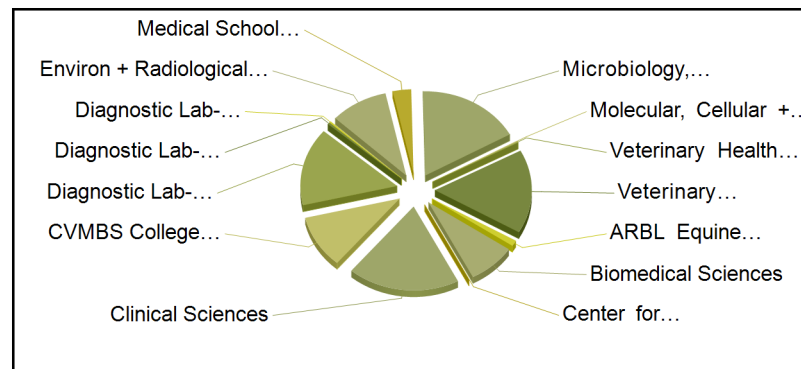
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	49,675,181	25%
Research Admin/Resources for Scholarly Programs	4,932,950	2%
Education & General	58,589,731	29%
Tuition Return	1,537,525	1%
Ag Experiment Station	76,611	0%
Cooperative Extension	129,048	0%
Division of Continuing Education	919,759	0%
Self Supported Operations	77,962,700	39%
Gifts-Endowments	10,952,649	5%
Other	-3,104,128	-2%
Total	201,672,026	100%

Expenditures By Department	2022	% of Total
Medical School Administration	6,184,611	3%
CVMBBS College Office	20,511,632	10%
Veterinary Teaching Hospital	32,535,203	16%
Diagnostic Lab-Rocky Ford	699,602	0%
Diagnostic Lab-Fort Collins	30,232,262	15%
Diagnostic Lab-Western Slope	531,273	0%
Veterinary Health System	326,757	0%
Molecular, Cellular + Init Neurosciences	344,160	0%
Clinical Sciences	37,766,741	19%
Biomedical Sciences	16,094,234	8%
Environ + Radiological Health Sciences	19,437,324	10%
Microbiology, Immunology + Pathology	34,776,894	17%
Center for Environmental Medicine	22,734	0%
ARBL Equine Reproduction Laboratory	2,208,598	1%
Total	201,672,026	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

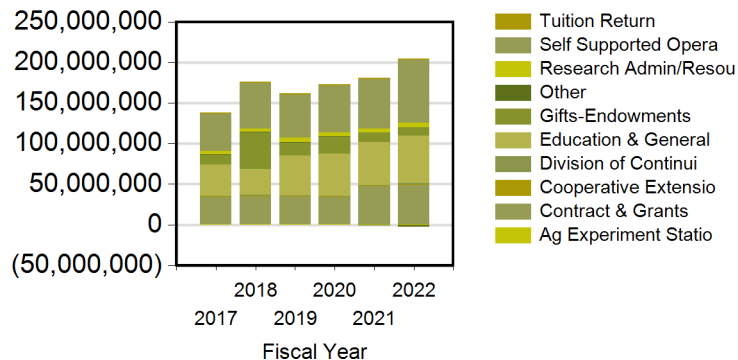


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

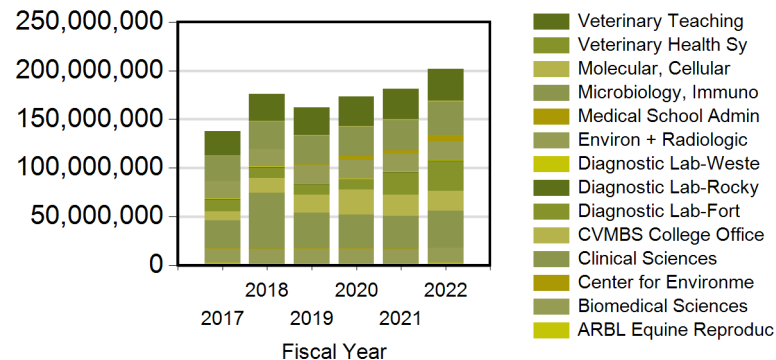
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	34,145,679	35,312,976	34,984,121	33,927,790	47,813,261	49,675,181
Research Admin/Resources for Scholarly Programs	3,981,546	4,267,028	5,164,060	4,468,108	4,341,798	4,932,950
Education & General	39,075,358	31,748,881	48,621,535	52,848,825	53,024,300	58,589,731
Tuition Return	1,558,083	1,652,428	1,593,343	1,645,912	1,587,838	1,537,525
Ag Experiment Station	70,396	74,321	75,102	76,604	74,338	76,611
Cooperative Extension	110,336	118,810	120,201	120,177	123,887	129,048
Division of Continuing Education	1,089,497	980,131	1,016,006	819,832	563,854	919,759
Self Supported Operations	46,079,623	55,836,587	53,503,896	58,098,999	61,252,294	77,962,700
Gifts-Endowments	11,264,029	45,689,667	16,857,520	20,947,126	12,440,080	10,952,649
Other	706,544	603,470	452,887	309,426	-188,109	-3,104,128
Total	138,081,091	176,284,299	162,388,671	173,262,798	181,033,543	201,672,026

Expenditures By Department	2017	2018	2019	2020	2021	2022
Medical School Administration	0	0	511,739	3,836,192	3,247,775	6,184,611
CVMBS College Office	9,293,400	15,227,039	18,264,342	25,888,233	22,076,756	20,511,632
Veterinary Teaching Hospital	25,317,811	27,635,805	28,436,845	30,099,698	30,820,927	32,535,203
Diagnostic Lab-Rocky Ford	884,013	818,913	659,846	572,310	626,532	699,602
Diagnostic Lab-Fort Collins	11,477,973	10,870,093	10,793,884	10,355,007	22,719,890	30,232,262
Diagnostic Lab-Western Slope	397,200	445,789	376,065	429,354	384,561	531,273
Veterinary Health System	0	0	0	0	403,822	326,757
Molecular, Cellular + Init Neurosciences	336,151	338,502	361,965	365,930	402,010	344,160
Clinical Sciences	28,740,423	57,409,732	36,377,322	34,516,523	33,526,475	37,766,741
Biomedical Sciences	14,519,676	14,484,964	15,521,323	15,092,363	14,749,388	16,094,234
Environ + Radiological Health Sciences	17,937,106	18,065,578	18,769,443	19,272,684	18,431,679	19,437,324
Microbiology, Immunology + Pathology	26,187,662	28,726,228	30,196,723	30,613,249	31,634,160	34,776,894
Center for Environmental Medicine	740,071	611,500	460,337	553,202	347,679	22,734
ARBL Equine Reproduction Laboratory	2,249,606	1,650,157	1,658,835	1,668,054	1,661,890	2,208,598
Total	138,081,091	176,284,299	162,388,671	173,262,798	181,033,543	201,672,026

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	47,813,261	49,675,181	4%	37,236,765	33%
Research Admin/Resources for Scholarly Programs	4,341,798	4,932,950	14%	4,444,508	11%
Education & General	53,024,300	58,589,731	10%	45,063,780	30%
Tuition Return	1,587,838	1,537,525	-3%	1,607,521	-4%
Ag Experiment Station	74,338	76,611	3%	74,152	3%
Cooperative Extension	123,887	129,048	4%	118,682	9%
Division of Continuing Education	563,854	919,759	63%	893,864	3%
Self Supported Operations	61,252,294	77,962,700	27%	54,954,280	42%
Gifts-Endowments	12,440,080	10,952,649	-12%	21,439,685	-49%
Other	-188,109	-3,104,128	1550%	376,844	-924%
Total	181,033,543	201,672,026	11%	166,210,081	21%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Medical School Administration	3,247,775	6,184,611	90%	1,519,141	307%
CVMBS College Office	22,076,756	20,511,632	-7%	18,149,954	13%
Veterinary Teaching Hospital	30,820,927	32,535,203	6%	28,462,217	14%
Diagnostic Lab-Rocky Ford	626,532	699,602	12%	712,323	-2%
Diagnostic Lab-Fort Collins	22,719,890	30,232,262	33%	13,243,369	128%
Diagnostic Lab-Western Slope	384,561	531,273	38%	406,594	31%
Veterinary Health System	403,822	326,757	-19%	80,764	305%
Molecular, Cellular + Init Neurosciences	402,010	344,160	-14%	360,912	-5%
Clinical Sciences	33,526,475	37,766,741	13%	38,114,095	-1%
Biomedical Sciences	14,749,388	16,094,234	9%	14,873,543	8%
Environ + Radiological Health Sciences	18,431,679	19,437,324	5%	18,495,298	5%
Microbiology, Immunology + Pathology	31,634,160	34,776,894	10%	29,471,604	18%
Center for Environmental Medicine	347,679	22,734	-93%	542,558	-96%
ARBL Equine Reproduction Laboratory	1,661,890	2,208,598	33%	1,777,708	24%
Total	181,033,543	201,672,026	11%	166,210,081	21%

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, 2022

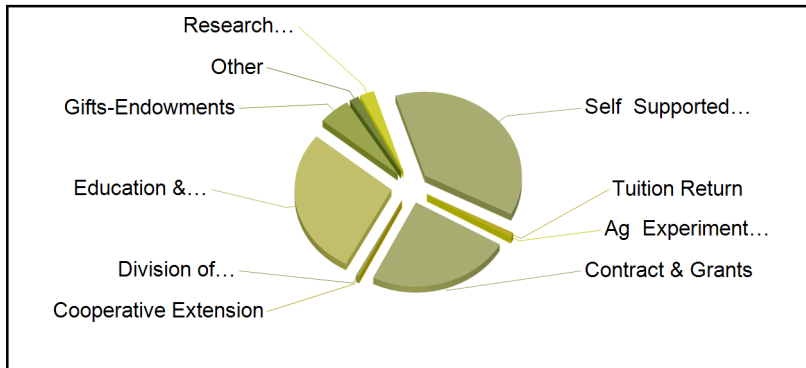
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	49,675,181	25%
Research Admin/Resources for Scholarly Programs	4,932,950	2%
Education & General	58,589,731	29%
Tuition Return	1,537,525	1%
Ag Experiment Station	76,611	0%
Cooperative Extension	129,048	0%
Division of Continuing Education	919,759	0%
Self Supported Operations	77,962,700	39%
Gifts-Endowments	10,952,649	5%
Other	-3,104,128	-2%
Total	201,672,026	100%

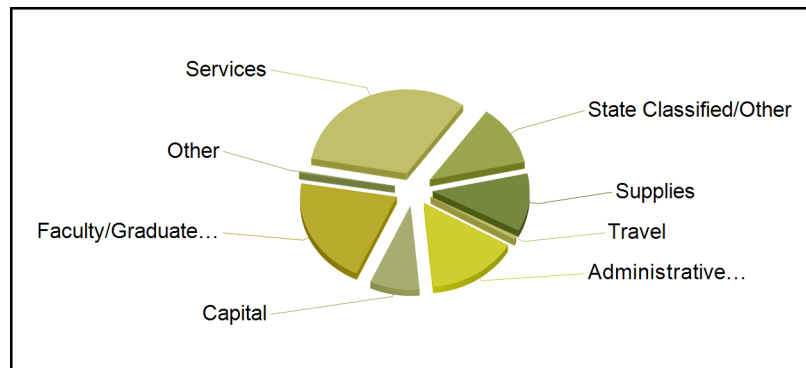
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	41,852,951	21%
Administrative Professionals	30,600,402	15%
State Classified/Other	23,569,488	12%
Travel	1,208,978	1%
Supplies	22,456,976	11%
Services	64,633,597	32%
Capital	16,761,017	8%
Other	588,618	0%
Total	201,672,026	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

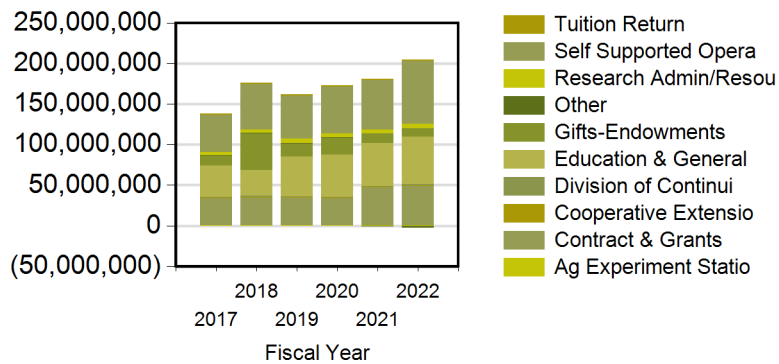


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

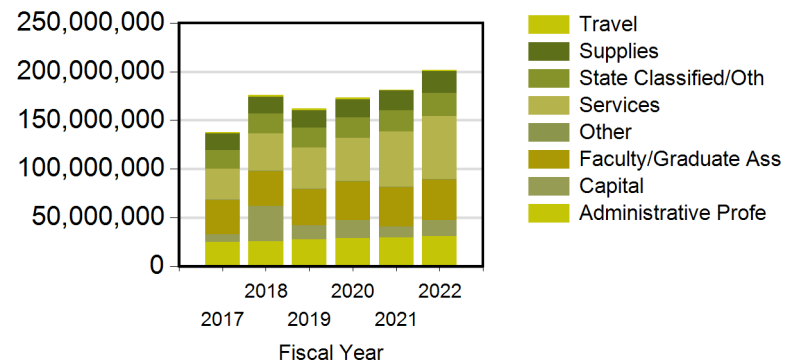
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	34,145,679	35,312,976	34,984,121	33,927,790	47,813,261	49,675,181
Research Admin/Resources for Scholarly Programs	3,981,546	4,267,028	5,164,060	4,468,108	4,341,798	4,932,950
Education & General	39,075,358	31,748,881	48,621,535	52,848,825	53,024,300	58,589,731
Tuition Return	1,558,083	1,652,428	1,593,343	1,645,912	1,587,838	1,537,525
Ag Experiment Station	70,396	74,321	75,102	76,604	74,338	76,611
Cooperative Extension	110,336	118,810	120,201	120,177	123,887	129,048
Division of Continuing Education	1,089,497	980,131	1,016,006	819,832	563,854	919,759
Self Supported Operations	46,079,623	55,836,587	53,503,896	58,098,999	61,252,294	77,962,700
Gifts-Endowments	11,264,029	45,689,667	16,857,520	20,947,126	12,440,080	10,952,649
Other	706,544	603,470	452,887	309,426	-188,109	-3,104,128
Total	138,081,091	176,284,299	162,388,671	173,262,798	181,033,543	201,672,026

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	34,924,419	36,088,719	36,959,175	39,697,810	40,614,360	41,852,951
Administrative Professionals	24,754,319	25,772,702	27,638,522	28,760,254	29,375,342	30,600,402
State Classified/Other	19,297,380	19,971,372	20,850,086	21,346,449	22,261,101	23,569,488
Travel	1,877,057	2,148,589	1,996,407	1,538,657	242,578	1,208,978
Supplies	16,897,225	17,510,590	17,801,359	18,827,066	20,362,629	22,456,976
Services	31,876,624	38,184,962	41,976,505	43,952,809	56,557,059	64,633,597
Capital	7,928,213	36,120,523	14,356,115	18,497,410	11,099,056	16,761,017
Other	525,855	486,844	810,502	642,343	521,417	588,618
Total	138,081,091	176,284,299	162,388,671	173,262,798	181,033,543	201,672,026

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	47,813,261	49,675,181	4%	37,236,765	33%
Research Admin/Resources for Scholarly Programs	4,341,798	4,932,950	14%	4,444,508	11%
Education & General	53,024,300	58,589,731	10%	45,063,780	30%
Tuition Return	1,587,838	1,537,525	-3%	1,607,521	-4%
Ag Experiment Station	74,338	76,611	3%	74,152	3%
Cooperative Extension	123,887	129,048	4%	118,682	9%
Division of Continuing Education	563,854	919,759	63%	893,864	3%
Self Supported Operations	61,252,294	77,962,700	27%	54,954,280	42%
Gifts-Endowments	12,440,080	10,952,649	-12%	21,439,685	-49%
Other	-188,109	-3,104,128	1550%	376,844	-924%
Total	181,033,543	201,672,026	11%	166,210,081	21%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	40,614,360	41,852,951	3%	37,656,896	11%
Administrative Professionals	29,375,342	30,600,402	4%	27,260,228	12%
State Classified/Other	22,261,101	23,569,488	6%	20,745,278	14%
Travel	242,578	1,208,978	398%	1,560,658	-23%
Supplies	20,362,629	22,456,976	10%	18,279,774	23%
Services	56,557,059	64,633,597	14%	42,509,592	52%
Capital	11,099,056	16,761,017	51%	17,600,263	-5%
Other	521,417	588,618	13%	597,392	-1%
Total	181,033,543	201,672,026	11%	166,210,081	21%

College of Veterinary Medicine and Biomedical Sciences

College/Division Level

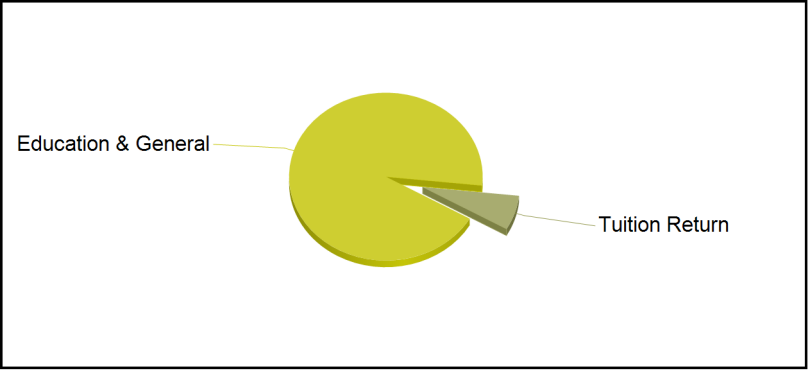
Education and General Funding Sources

Expenditures by Cost Objective

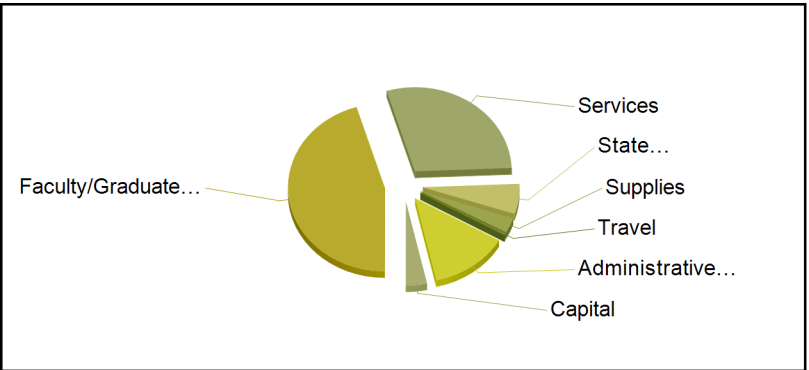
Funding Sources of Expenditures	2022	% of Total
Education & General	21,528,771	93%
Tuition Return	1,537,525	7%
Total	23,066,297	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	10,442,172	45%
Administrative Professionals	3,034,102	13%
State Classified/Other	1,329,312	6%
Travel	73,704	0%
Supplies	666,461	3%
Services	6,703,757	29%
Capital	816,789	4%
Total	23,066,297	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

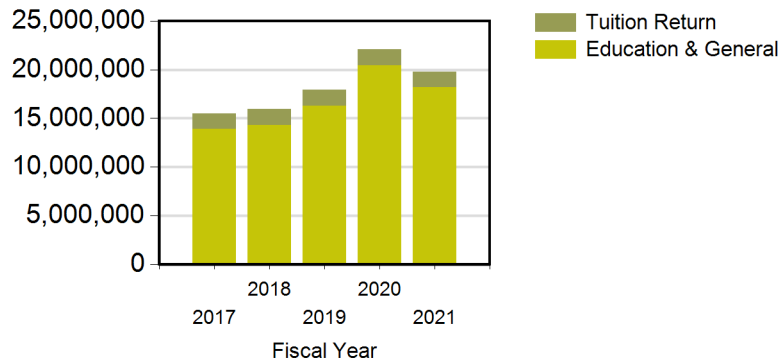


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

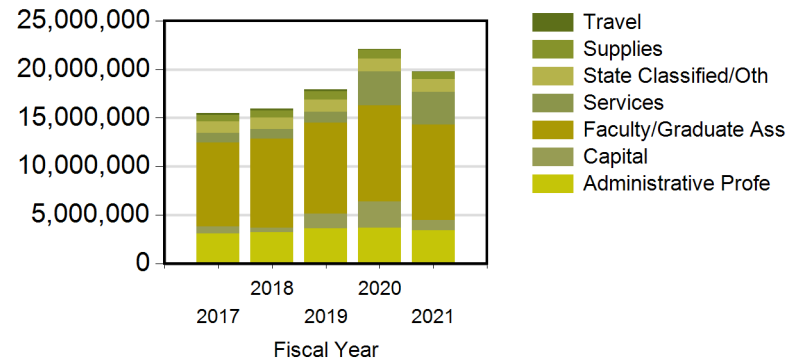
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	13,906,460	14,316,981	16,313,206	20,473,064	18,176,747
Tuition Return	1,558,083	1,652,428	1,593,343	1,645,912	1,587,838
Total	15,464,543	15,969,409	17,906,549	22,118,976	19,764,585

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	8,658,614	9,182,651	9,348,130	9,867,008	9,813,726
Administrative Professionals	3,097,591	3,232,601	3,623,919	3,669,840	3,424,146
State Classified/Other	1,200,933	1,139,198	1,239,812	1,355,340	1,354,047
Travel	158,450	235,426	197,696	102,463	10,822
Supplies	669,822	721,690	814,915	889,573	732,435
Services	987,769	1,036,763	1,160,112	3,502,589	3,383,959
Capital	691,364	421,081	1,521,965	2,732,164	1,045,449
Total	15,464,543	15,969,409	17,906,549	22,118,976	19,764,585

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	18,176,747	21,528,771	18%	16,637,291	29%
Tuition Return	1,587,838	1,537,525	-3%	1,607,521	-4%
Total	19,764,585	23,066,297	17%	18,244,812	26%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	9,813,726	10,442,172	6%	9,374,026	11%
Administrative Professionals	3,424,146	3,034,102	-11%	3,409,619	-11%
State Classified/Other	1,354,047	1,329,312	-2%	1,257,866	6%
Travel	10,822	73,704	581%	140,971	-48%
Supplies	732,435	666,461	-9%	765,687	-13%
Services	3,383,959	6,703,757	98%	2,014,238	233%
Capital	1,045,449	816,789	-22%	1,282,405	-36%
Total	19,764,585	23,066,297	17%	18,244,812	26%

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 # 1039 - Medical School Administration
Fiscal Year Ended June 30, 2022

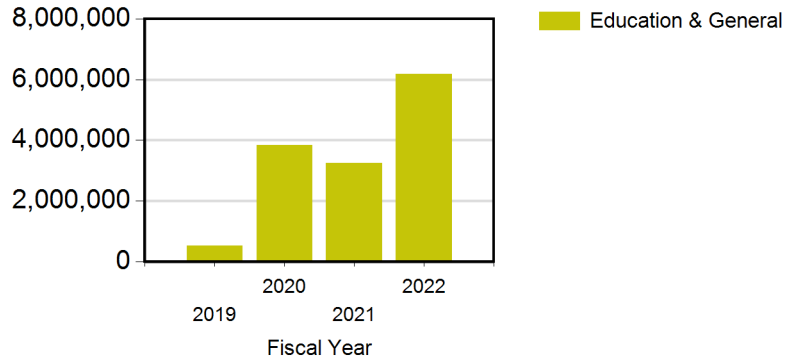
Funding Sources of Expenditures

	2019	2020	2021	2022
Education & General	511,739	3,836,192	3,247,775	6,184,611
Total	511,739	3,836,192	3,247,775	6,184,611

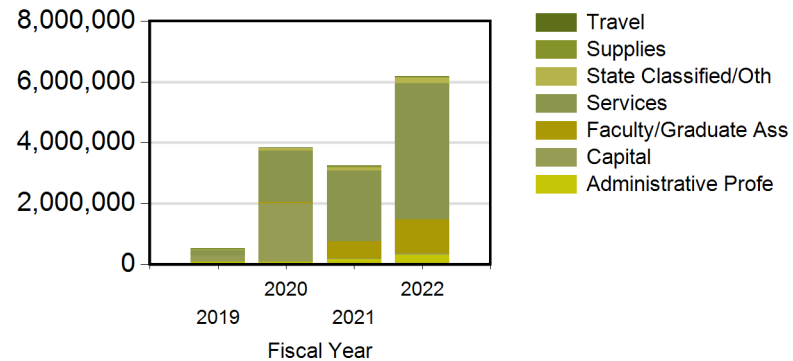
Expenditures By Category

	2019	2020	2021	2022
Faculty/Graduate Assistants	0	40,789	560,115	1,130,718
Administrative Professionals	67,126	80,542	180,377	301,616
State Classified/Other	32,499	86,715	105,362	186,364
Travel	4,110	4,482	265	5,198
Supplies	8,858	10,485	71,412	35,642
Services	180,651	1,701,674	2,322,858	4,477,039
Capital	218,496	1,911,505	7,386	48,036
Total	511,739	3,836,192	3,247,775	6,184,611

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1601 - CVMBS College Office
Fiscal Year Ended June 30, 2022

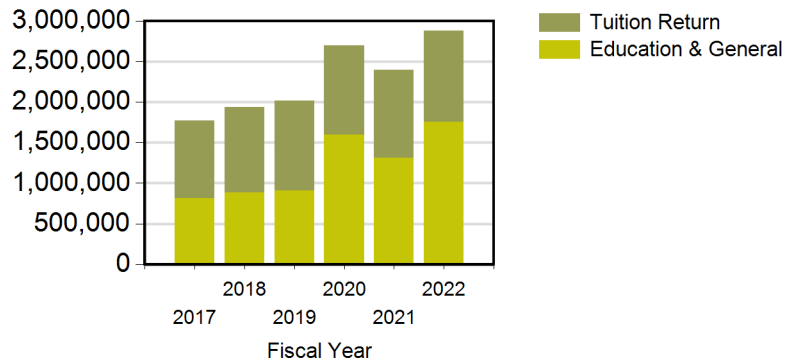
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	810,745	882,819	904,873	1,595,053	1,313,246	1,757,004
Tuition Return	962,269	1,057,412	1,114,545	1,102,882	1,081,752	1,127,175
Total	1,773,014	1,940,231	2,019,418	2,697,935	2,394,997	2,884,179

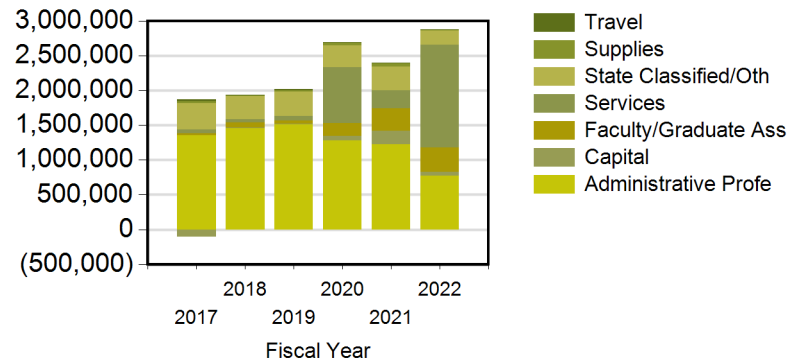
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	23,005	79,883	47,625	184,388	323,438	358,036
Administrative Professionals	1,356,027	1,460,646	1,511,674	1,280,578	1,228,807	772,281
State Classified/Other	383,736	335,174	343,681	308,418	341,802	203,178
Travel	29,542	7,483	12,990	13,025	1,652	9,000
Supplies	29,211	15,504	27,599	37,229	51,675	14,317
Services	55,251	39,374	68,242	810,464	257,918	1,475,387
Capital	-103,758	2,165	7,608	63,833	189,706	51,980
Total	1,773,014	1,940,231	2,019,418	2,697,935	2,394,997	2,884,179

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1675 - Molecular, Cellular + Init Neurosciences
Fiscal Year Ended June 30, 2022

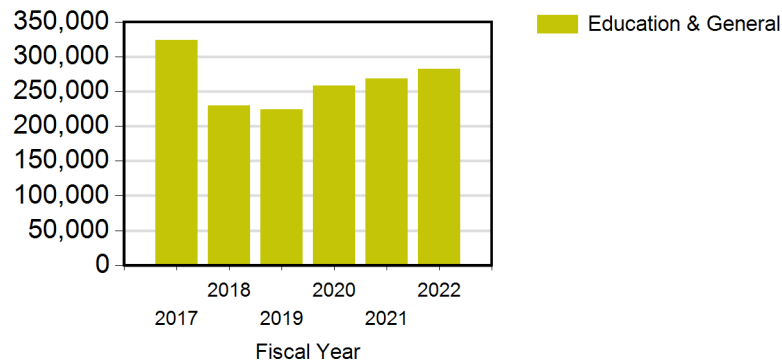
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	324,080	230,275	224,163	258,127	268,909	282,255
Total	324,080	230,275	224,163	258,127	268,909	282,255

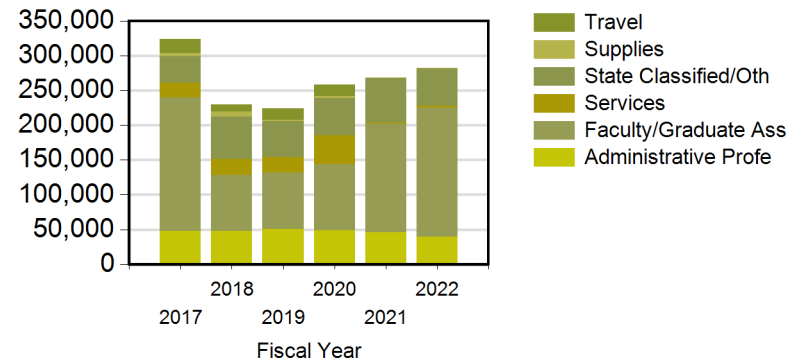
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	191,919	79,824	81,820	94,386	156,721	186,023
Administrative Professionals	48,004	48,017	50,080	49,050	45,487	39,252
State Classified/Other	38,018	60,809	51,687	53,996	64,725	54,021
Travel	20,648	11,022	16,102	15,909	0	0
Supplies	4,561	6,746	2,325	3,012	13	122
Services	20,930	23,857	22,149	41,773	1,964	2,837
Total	324,080	230,275	224,163	258,127	268,909	282,255

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, 2022

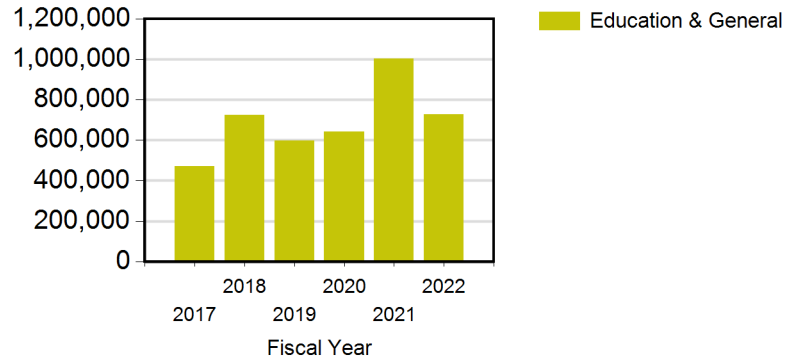
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	471,265	725,266	597,560	642,188	1,002,402	729,252
Total	471,265	725,266	597,560	642,188	1,002,402	729,252

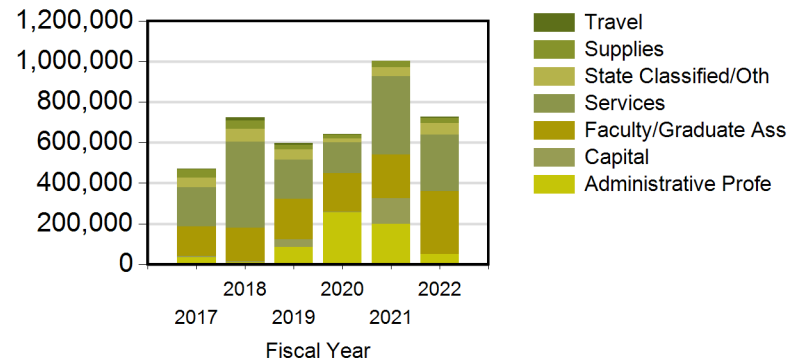
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	144,329	164,023	200,495	188,501	214,997	308,992
Administrative Professionals	33,906	8,043	85,453	255,842	197,766	49,789
State Classified/Other	48,601	63,826	51,730	18,357	45,420	57,175
Travel	3,321	17,733	10,591	4,597	0	6,826
Supplies	40,932	40,183	19,288	17,819	30,756	25,848
Services	193,974	424,148	192,692	153,416	384,531	280,623
Capital	6,202	7,311	37,311	3,655	128,932	0
Total	471,265	725,266	597,560	642,188	1,002,402	729,252

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, 2022

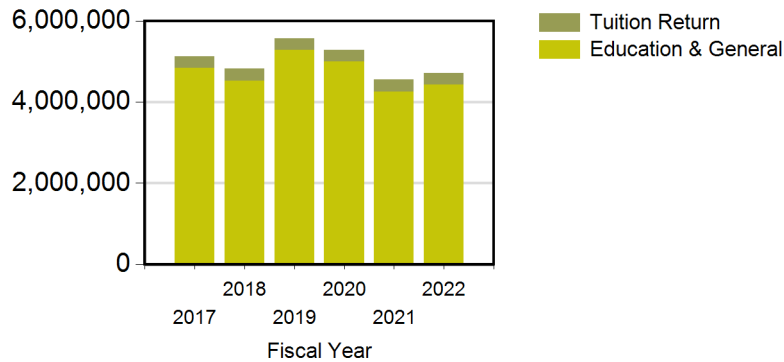
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,840,976	4,527,184	5,285,682	4,997,851	4,251,433	4,434,925
Tuition Return	295,440	305,280	293,040	296,730	309,000	281,520
Total	5,136,416	4,832,464	5,578,722	5,294,581	4,560,433	4,716,445

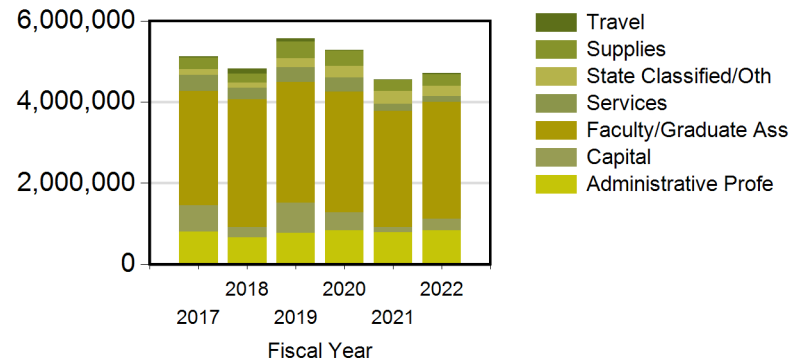
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,811,669	3,154,617	2,983,019	2,986,490	2,863,037	2,888,528
Administrative Professionals	805,484	661,615	764,097	828,510	779,745	841,871
State Classified/Other	149,079	118,535	228,354	290,096	331,011	259,202
Travel	35,176	135,409	80,074	21,927	3,317	28,172
Supplies	281,728	220,673	417,855	374,321	277,201	284,825
Services	402,559	290,532	356,444	344,031	173,745	143,999
Capital	650,722	251,083	748,878	449,206	132,377	269,847
Total	5,136,416	4,832,464	5,578,722	5,294,581	4,560,433	4,716,445

Historical Funding Sources of Expenditures



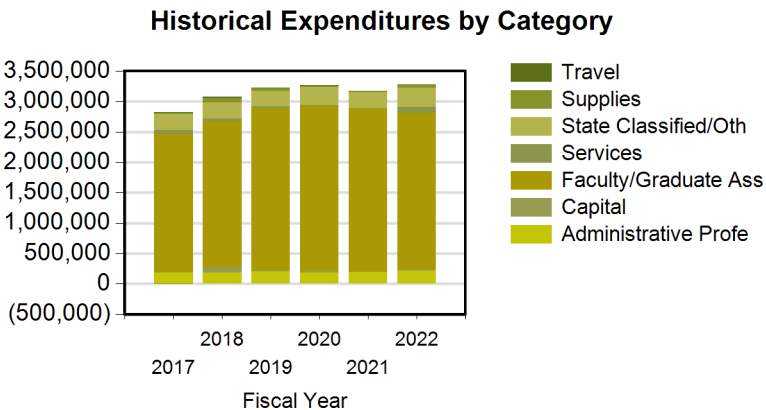
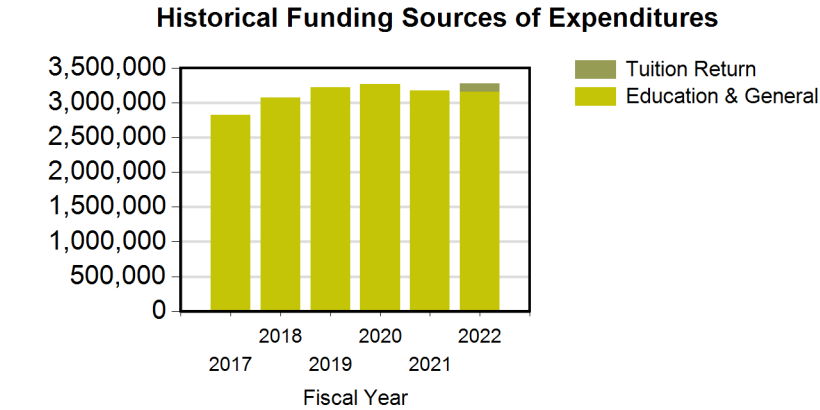
Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1681 - Environ + Radiological Health Sciences
 Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	2,823,311	3,075,997	3,224,902	3,265,002	3,175,635	3,159,449
Tuition Return	0	0	0	0	0	123,430
Total	2,823,311	3,075,997	3,224,902	3,265,002	3,175,635	3,282,879

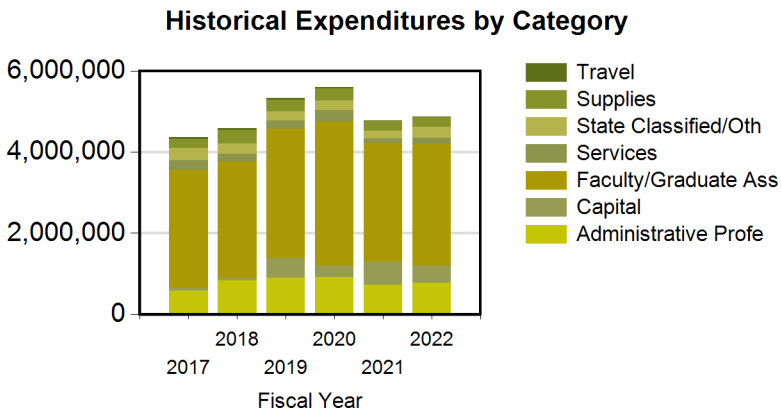
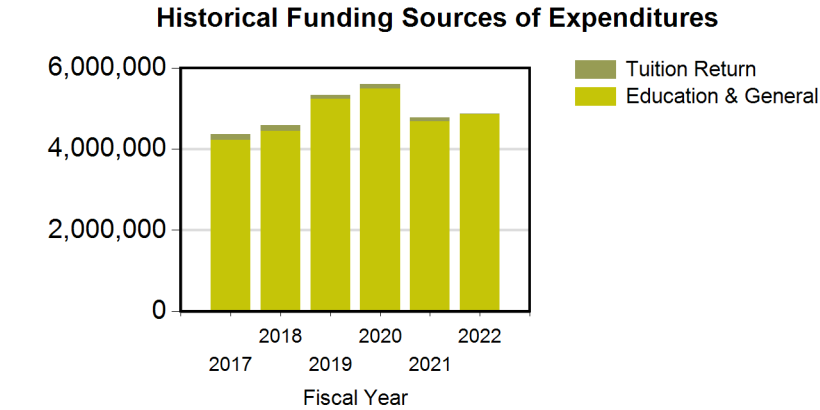
Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,281,269	2,415,726	2,671,900	2,729,409	2,676,171	2,579,878
Administrative Professionals	184,528	186,811	207,248	186,421	196,003	211,867
State Classified/Other	262,848	264,138	257,631	296,364	270,972	311,235
Travel	14,541	24,295	5,754	642	0	11,314
Supplies	19,108	67,553	44,274	30,090	18,896	50,795
Services	61,128	39,037	32,945	8,150	13,594	94,257
Capital	-111	78,436	5,150	13,925	0	23,533
Total	2,823,311	3,075,997	3,224,902	3,265,002	3,175,635	3,282,879



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1682 - Microbiology, Immunology + Pathology
 Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	4,219,530	4,454,268	5,246,369	5,500,779	4,684,291	4,871,583
Tuition Return	142,170	130,080	88,200	108,600	93,600	5,400
Total	4,361,700	4,584,348	5,334,569	5,609,379	4,777,891	4,876,983

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,927,564	2,881,265	3,186,606	3,541,177	2,929,783	2,989,997
Administrative Professionals	574,976	827,553	890,981	920,322	716,562	777,427
State Classified/Other	300,375	249,416	228,071	249,749	188,670	258,138
Travel	37,187	34,995	45,929	38,046	5,589	13,195
Supplies	230,322	343,761	281,790	294,483	241,202	248,337
Services	226,883	185,391	203,555	282,229	111,347	169,441
Capital	64,394	61,967	497,637	283,374	584,740	420,450
Total	4,361,700	4,584,348	5,334,569	5,609,379	4,777,891	4,876,983

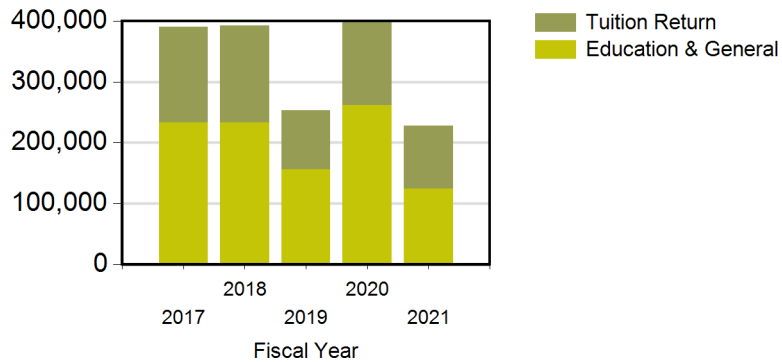


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1683 - Center for Environmental Medicine
Fiscal Year Ended June 30, 2022

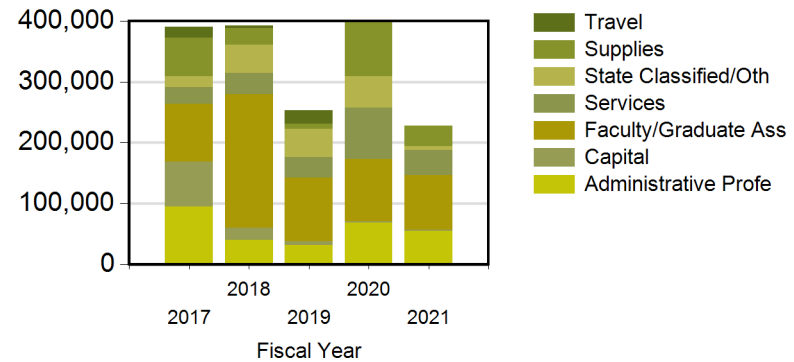
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	232,779	233,399	155,710	261,690	124,021
Tuition Return	158,204	159,656	97,559	137,700	103,487
Total	390,983	393,055	253,269	399,390	227,508

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

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, 2022

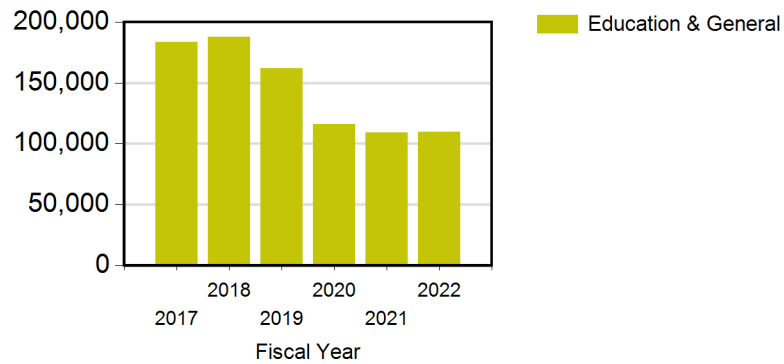
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	183,773	187,773	162,209	116,182	109,035	109,692
Total	183,773	187,773	162,209	116,182	109,035	109,692

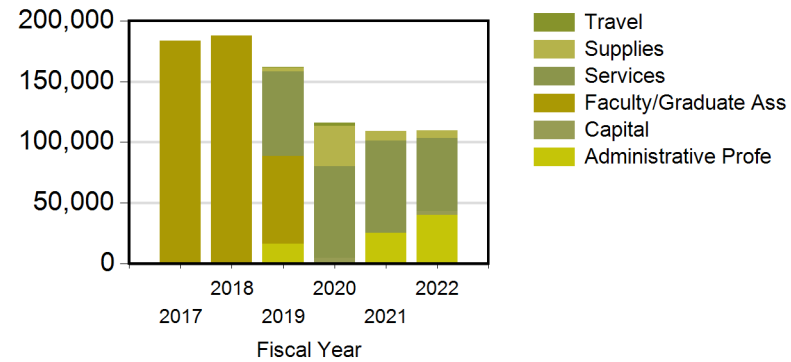
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	183,773	187,773	72,170	0	0	0
Administrative Professionals	0	0	16,206	0	25,079	40,000
Travel	0	0	220	2,648	0	0
Supplies	0	0	3,628	33,488	8,024	6,575
Services	0	0	69,984	75,617	75,931	60,175
Capital	0	0	0	4,429	0	2,943
Total	183,773	187,773	162,209	116,182	109,035	109,692

Historical Funding Sources of Expenditures



Historical Expenditures by Category



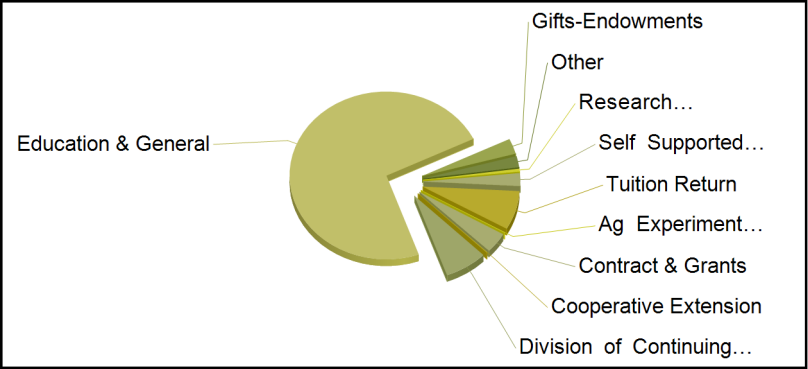
College of Liberal Arts
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

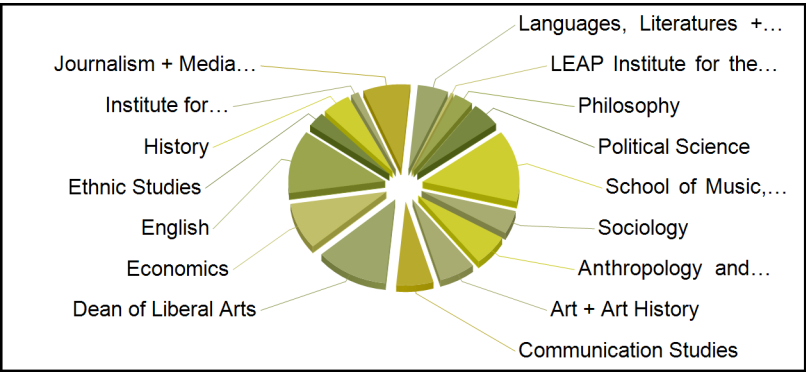
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	2,171,217	4%
Research Admin/Resources for Scholarly Programs	302,383	1%
Education & General	40,902,601	73%
Tuition Return	4,178,723	7%
Ag Experiment Station	42,256	0%
Cooperative Extension	71,964	0%
Division of Continuing Education	3,985,204	7%
Self Supported Operations	1,371,628	2%
Gifts-Endowments	1,638,553	3%
Other	1,203,365	2%
Total	55,867,894	100%

Expenditures By Department	2022	% of Total
Dean of Liberal Arts	6,795,213	12%
LEAP Institute for the Arts-SAU	245,115	0%
Institute for Research in Social Science	715,902	1%
Art + Art History	3,375,975	6%
Economics	5,005,865	9%
English	6,796,672	12%
Languages, Literatures + Cultures	2,847,125	5%
History	2,619,127	5%
School of Music, Theatre + Dance	7,729,922	14%
Philosophy	1,779,243	3%
Political Science	2,662,503	5%
Communication Studies	3,475,488	6%
Sociology	2,512,329	4%
Journalism + Media Communication	4,374,292	8%
Anthropology and Geography	3,336,377	6%
Ethnic Studies	1,596,748	3%
Total	55,867,894	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,640,579	1,501,889	1,326,382	1,503,867	1,374,232	2,171,217
Research Admin/Resources for Scholarly Programs	173,327	423,640	580,727	449,940	297,540	302,383
Education & General	35,468,826	35,758,756	37,092,257	40,439,494	40,023,972	40,902,601
Tuition Return	3,994,338	4,171,873	4,311,892	4,366,788	4,183,786	4,178,723
Ag Experiment Station	40,981	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	0	23,102	71,964
Division of Continuing Education	2,223,531	2,870,417	4,001,937	3,734,672	3,302,347	3,985,204
Self Supported Operations	1,188,833	1,233,542	1,222,405	1,258,875	1,007,223	1,371,628
Gifts-Endowments	1,392,354	2,278,320	1,431,046	1,333,897	1,316,291	1,638,553
Other	1,104,150	1,197,498	1,243,427	1,088,632	1,092,139	1,203,365
Total	47,226,919	49,478,191	51,252,330	54,218,421	52,662,887	55,867,894

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Liberal Arts	5,403,190	5,065,124	5,518,785	5,578,983	6,509,230	6,795,213
LEAP Institute for the Arts-SAU	170,004	163,892	79,231	170,367	287,729	245,115
Institute for Research in Social Science	0	0	0	525,579	369,475	715,902
Art + Art History	3,216,302	2,927,764	3,136,979	3,418,265	3,065,765	3,375,975
Economics	3,838,547	3,880,894	4,178,132	4,572,800	4,729,491	5,005,865
English	5,501,609	5,905,876	6,027,562	6,666,238	6,282,561	6,796,672
Languages, Literatures + Cultures	2,205,869	2,388,196	2,304,907	2,666,502	2,672,743	2,847,125
History	2,298,203	2,273,468	2,517,444	2,610,524	2,512,284	2,619,127
School of Music, Theatre + Dance	6,769,240	8,065,670	7,124,180	7,449,775	6,718,453	7,729,922
Philosophy	1,914,649	2,119,635	2,237,538	2,061,379	1,806,998	1,779,243
Political Science	2,477,290	2,641,832	2,763,252	2,858,727	2,825,223	2,662,503
Communication Studies	2,993,448	3,339,910	3,677,650	3,781,263	3,602,376	3,475,488
Sociology	2,558,427	2,503,597	2,594,151	2,946,162	2,748,034	2,512,329
Journalism + Media Communication	3,760,240	3,931,427	4,184,869	4,321,789	4,199,787	4,374,292
Anthropology and Geography	2,669,091	2,769,502	3,287,651	3,217,567	3,104,332	3,336,377
Ethnic Studies	1,450,810	1,501,404	1,619,999	1,372,502	1,228,405	1,596,748
Total	47,226,919	49,478,191	51,252,330	54,218,421	52,662,887	55,867,894

Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	1,374,232	2,171,217	58%	1,469,390	48%
Research Admin/Resources for Scholarly Programs	297,540	302,383	2%	385,035	-21%
Education & General	40,023,972	40,902,601	2%	37,756,661	8%
Tuition Return	4,183,786	4,178,723	0%	4,205,735	-1%
Ag Experiment Station	42,256	42,256	0%	42,001	1%
Cooperative Extension	23,102	71,964	212%	4,620	1458%
Division of Continuing Education	3,302,347	3,985,204	21%	3,226,581	24%
Self Supported Operations	1,007,223	1,371,628	36%	1,182,176	16%
Gifts-Endowments	1,316,291	1,638,553	24%	1,550,382	6%
Other	1,092,139	1,203,365	10%	1,145,169	5%
Total	52,662,887	55,867,894	6%	50,967,750	10%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	6,509,230	6,795,213	4%	5,615,062	21%
LEAP Institute for the Arts-SAU	287,729	245,115	-15%	174,244	41%
Institute for Research in Social Science	369,475	715,902	94%	179,011	300%
Art + Art History	3,065,765	3,375,975	10%	3,153,015	7%
Economics	4,729,491	5,005,865	6%	4,239,973	18%
English	6,282,561	6,796,672	8%	6,076,769	12%
Languages, Literatures + Cultures	2,672,743	2,847,125	7%	2,447,644	16%
History	2,512,284	2,619,127	4%	2,442,385	7%
School of Music, Theatre + Dance	6,718,453	7,729,922	15%	7,225,464	7%
Philosophy	1,806,998	1,779,243	-2%	2,028,040	-12%
Political Science	2,825,223	2,662,503	-6%	2,713,265	-2%
Communication Studies	3,602,376	3,475,488	-4%	3,478,930	0%
Sociology	2,748,034	2,512,329	-9%	2,670,074	-6%
Journalism + Media Communication	4,199,787	4,374,292	4%	4,079,622	7%
Anthropology and Geography	3,104,332	3,336,377	7%	3,009,629	11%
Ethnic Studies	1,228,405	1,596,748	30%	1,434,624	11%
Total	52,662,887	55,867,894	6%	50,967,750	10%

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, 2022

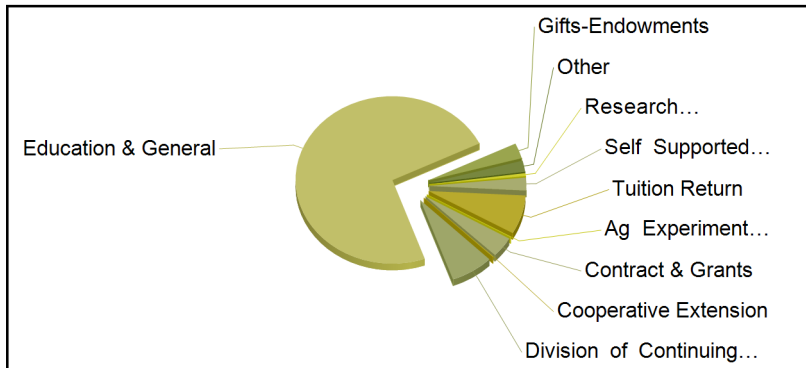
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	2,171,217	4%
Research Admin/Resources for Scholarly Programs	302,383	1%
Education & General	40,902,601	73%
Tuition Return	4,178,723	7%
Ag Experiment Station	42,256	0%
Cooperative Extension	71,964	0%
Division of Continuing Education	3,985,204	7%
Self Supported Operations	1,371,628	2%
Gifts-Endowments	1,638,553	3%
Other	1,203,365	2%
Total	55,867,894	100%

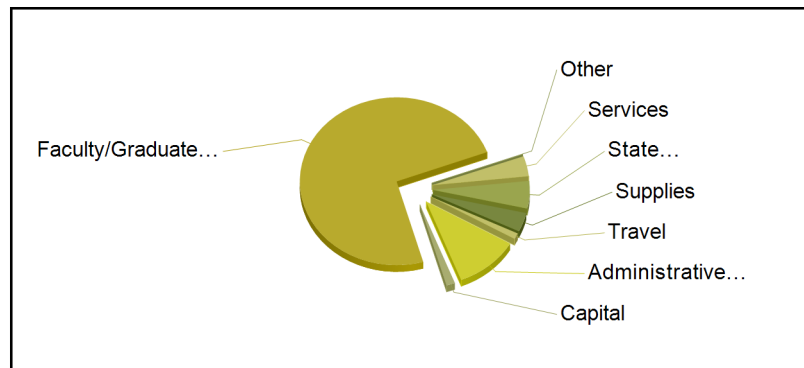
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	41,212,057	74%
Administrative Professionals	6,025,198	11%
State Classified/Other	2,954,658	5%
Travel	622,895	1%
Supplies	2,035,814	4%
Services	2,156,586	4%
Capital	797,894	1%
Other	62,793	0%
Total	55,867,894	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

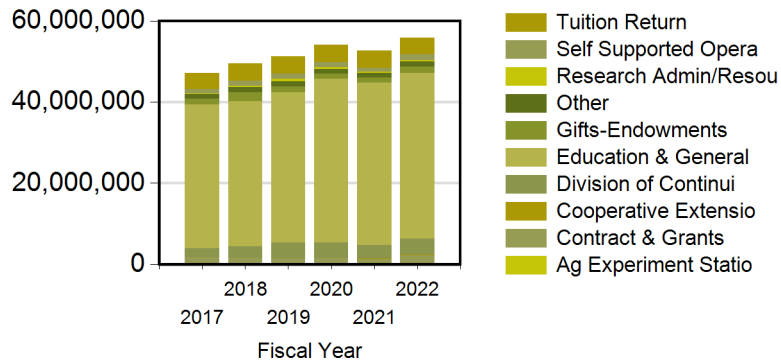


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

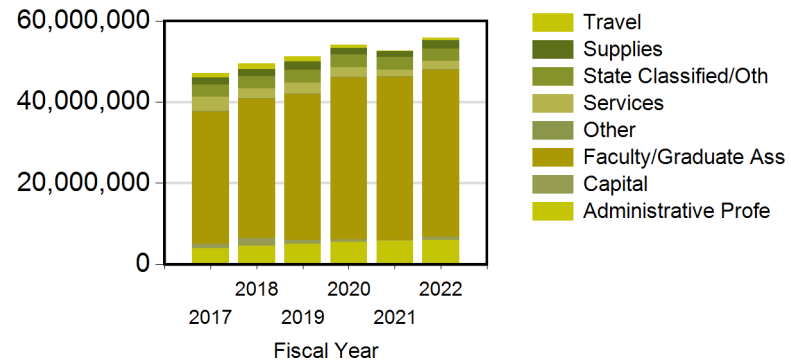
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,640,579	1,501,889	1,326,382	1,503,867	1,374,232	2,171,217
Research Admin/Resources for Scholarly Programs	173,327	423,640	580,727	449,940	297,540	302,383
Education & General	35,468,826	35,758,756	37,092,257	40,439,494	40,023,972	40,902,601
Tuition Return	3,994,338	4,171,873	4,311,892	4,366,788	4,183,786	4,178,723
Ag Experiment Station	40,981	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	0	23,102	71,964
Division of Continuing Education	2,223,531	2,870,417	4,001,937	3,734,672	3,302,347	3,985,204
Self Supported Operations	1,188,833	1,233,542	1,222,405	1,258,875	1,007,223	1,371,628
Gifts-Endowments	1,392,354	2,278,320	1,431,046	1,333,897	1,316,291	1,638,553
Other	1,104,150	1,197,498	1,243,427	1,088,632	1,092,139	1,203,365
Total	47,226,919	49,478,191	51,252,330	54,218,421	52,662,887	55,867,894

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	32,682,588	34,467,641	36,134,505	40,088,500	40,374,684	41,212,057
Administrative Professionals	3,867,110	4,477,973	5,010,256	5,489,839	5,767,602	6,025,198
State Classified/Other	2,959,549	2,901,568	3,177,783	3,252,623	3,105,817	2,954,658
Travel	1,238,944	1,337,230	1,226,830	831,752	106,206	622,895
Supplies	1,713,185	1,843,072	2,042,712	1,568,477	1,435,712	2,035,814
Services	3,559,694	2,434,014	2,719,235	2,279,426	1,625,540	2,156,586
Capital	1,143,654	1,957,007	887,486	643,402	223,518	797,894
Other	62,196	59,686	53,523	64,402	23,808	62,793
Total	47,226,919	49,478,191	51,252,330	54,218,421	52,662,887	55,867,894

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	1,374,232	2,171,217	58%	1,469,390	48%
Research Admin/Resources for Scholarly Programs	297,540	302,383	2%	385,035	-21%
Education & General	40,023,972	40,902,601	2%	37,756,661	8%
Tuition Return	4,183,786	4,178,723	0%	4,205,735	-1%
Ag Experiment Station	42,256	42,256	0%	42,001	1%
Cooperative Extension	23,102	71,964	212%	4,620	1458%
Division of Continuing Education	3,302,347	3,985,204	21%	3,226,581	24%
Self Supported Operations	1,007,223	1,371,628	36%	1,182,176	16%
Gifts-Endowments	1,316,291	1,638,553	24%	1,550,382	6%
Other	1,092,139	1,203,365	10%	1,145,169	5%
Total	52,662,887	55,867,894	6%	50,967,750	10%

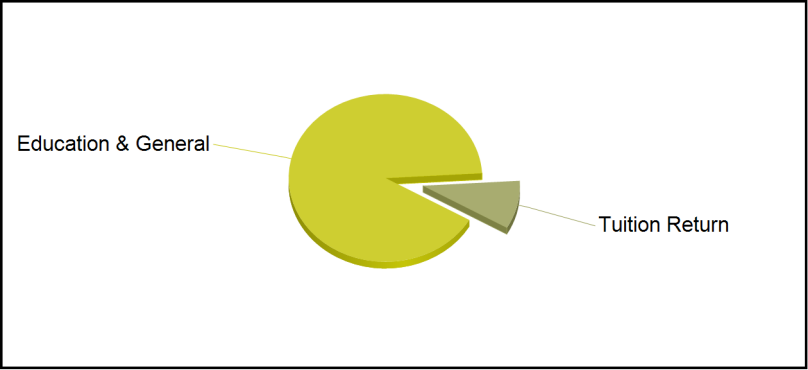
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	40,374,684	41,212,057	2%	36,749,584	12%
Administrative Professionals	5,767,602	6,025,198	4%	4,922,556	22%
State Classified/Other	3,105,817	2,954,658	-5%	3,079,468	-4%
Travel	106,206	622,895	486%	948,192	-34%
Supplies	1,435,712	2,035,814	42%	1,720,632	18%
Services	1,625,540	2,156,586	33%	2,523,582	-15%
Capital	223,518	797,894	257%	971,013	-18%
Other	23,808	62,793	164%	52,723	19%
Total	52,662,887	55,867,894	6%	50,967,750	10%

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

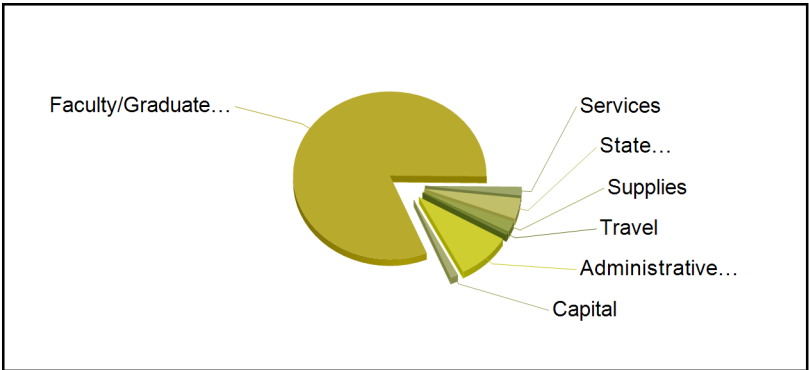
Funding Sources of Expenditures	2022	% of Total
Education & General	40,902,601	91%
Tuition Return	4,178,723	9%
Total	45,081,324	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	36,699,375	81%
Administrative Professionals	4,121,719	9%
State Classified/Other	1,796,228	4%
Travel	217,886	0%
Supplies	932,115	2%
Services	736,549	2%
Capital	577,453	1%
Total	45,081,324	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

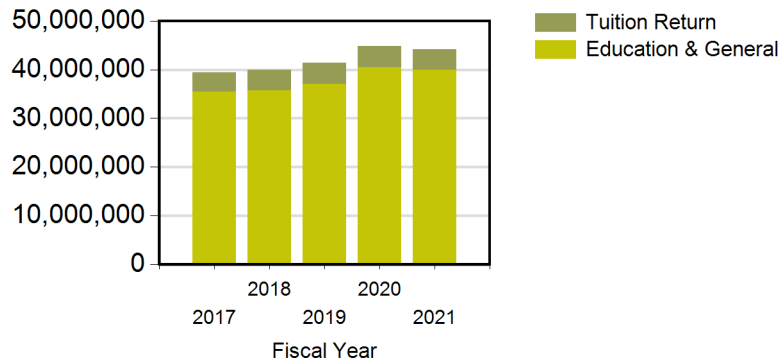


Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

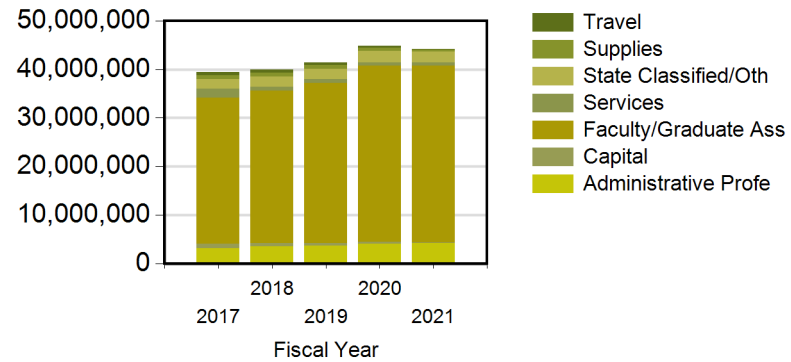
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	35,468,826	35,758,756	37,092,257	40,439,494	40,023,972
Tuition Return	3,994,338	4,171,873	4,311,892	4,366,788	4,183,786
Total	39,463,164	39,930,629	41,404,148	44,806,282	44,207,757

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	30,108,222	31,448,260	32,895,508	36,296,433	36,487,043
Administrative Professionals	3,176,334	3,516,496	3,645,494	3,997,862	4,169,596
State Classified/Other	1,988,570	2,075,441	2,110,702	2,298,656	2,311,056
Travel	718,872	689,505	482,494	398,247	20,471
Supplies	774,406	751,872	792,278	659,961	504,638
Services	1,887,751	795,646	889,102	681,721	583,622
Capital	809,009	653,409	588,569	473,403	131,331
Total	39,463,164	39,930,629	41,404,148	44,806,282	44,207,757

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	40,023,972	40,902,601	2%	37,756,661	8%
Tuition Return	4,183,786	4,178,723	0%	4,205,735	-1%
Total	44,207,757	45,081,324	2%	41,962,396	7%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	36,487,043	36,699,375	1%	33,447,093	10%
Administrative Professionals	4,169,596	4,121,719	-1%	3,701,157	11%
State Classified/Other	2,311,056	1,796,228	-22%	2,156,885	-17%
Travel	20,471	217,886	964%	461,918	-53%
Supplies	504,638	932,115	85%	696,631	34%
Services	583,622	736,549	26%	967,568	-24%
Capital	131,331	577,453	340%	531,144	9%
Total	44,207,757	45,081,324	2%	41,962,396	7%

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, 2022

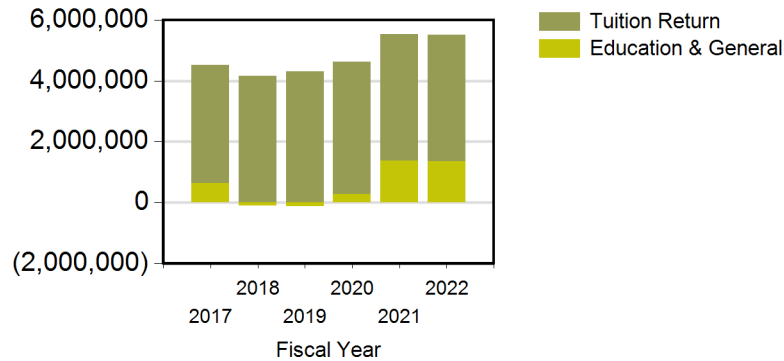
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	632,031	-102,260	-136,374	264,303	1,368,175	1,351,283
Tuition Return	3,892,638	4,153,123	4,300,267	4,352,538	4,168,786	4,168,973
Total	4,524,669	4,050,863	4,163,892	4,616,841	5,536,960	5,520,256

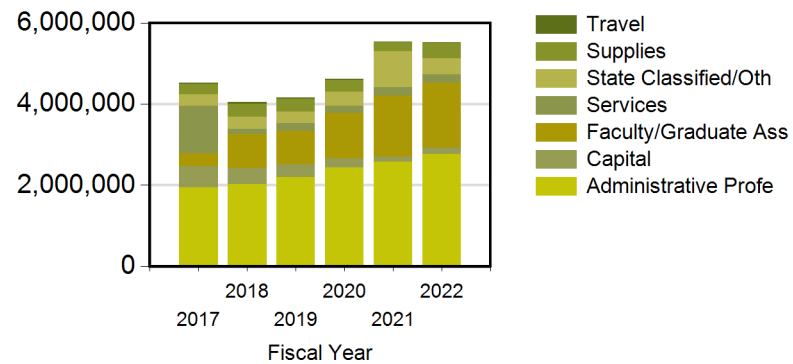
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	312,970	842,380	818,719	1,133,305	1,505,769	1,604,837
Administrative Professionals	1,936,609	2,025,248	2,199,462	2,432,818	2,578,240	2,772,798
State Classified/Other	277,402	286,347	282,382	343,666	887,855	400,110
Travel	26,213	47,281	34,488	30,075	869	10,855
Supplies	259,870	323,915	316,006	287,715	234,834	376,889
Services	1,176,891	134,304	193,192	172,739	205,657	207,820
Capital	534,715	391,389	319,643	216,523	123,736	146,947
Total	4,524,669	4,050,863	4,163,892	4,616,841	5,536,960	5,520,256

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, 2022

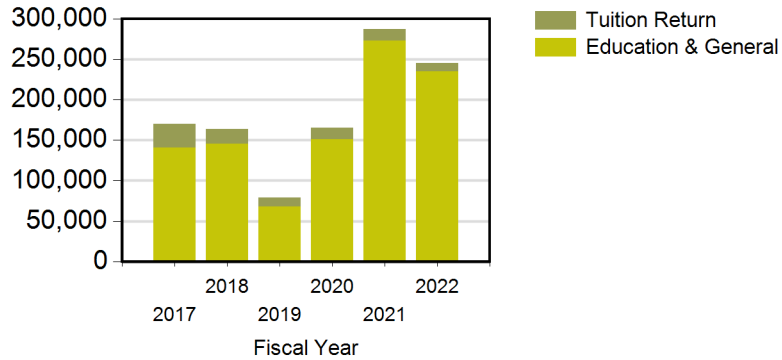
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	140,754	145,142	67,606	151,118	272,728	235,365
Tuition Return	29,250	18,750	11,625	14,250	15,000	9,750
Total	170,004	163,892	79,231	165,368	287,728	245,115

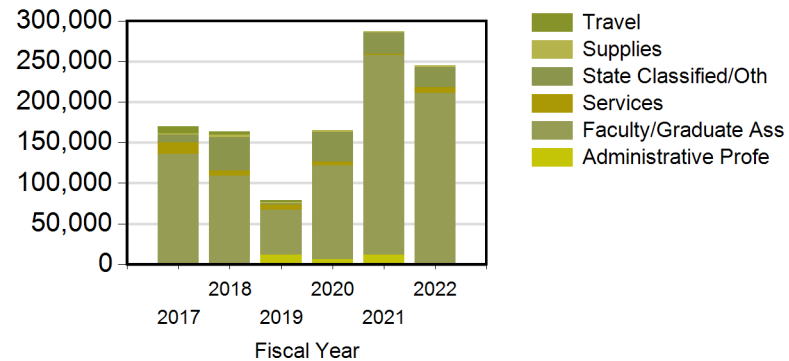
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	135,606	108,487	55,663	115,542	246,485	211,587
Administrative Professionals	250	250	11,750	6,000	11,500	0
State Classified/Other	9,569	40,886	1,782	36,377	26,401	24,720
Travel	8,897	4,515	2,748	0	0	0
Supplies	1,498	2,949	1,404	2,129	1,592	1,916
Services	14,183	6,804	5,883	5,320	1,750	6,892
Total	170,004	163,892	79,231	165,368	287,728	245,115

Historical Funding Sources of Expenditures

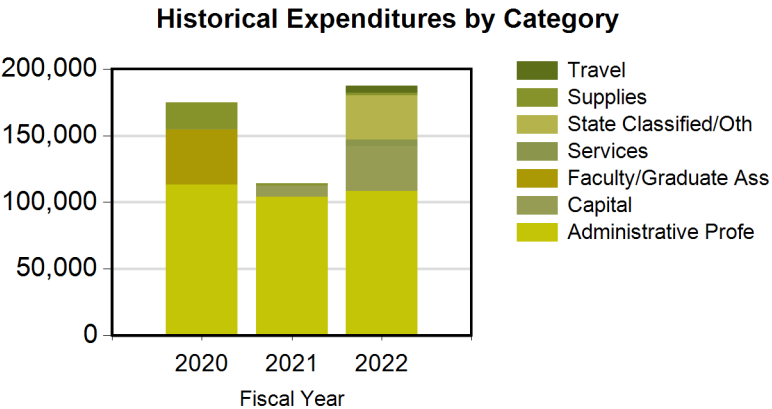
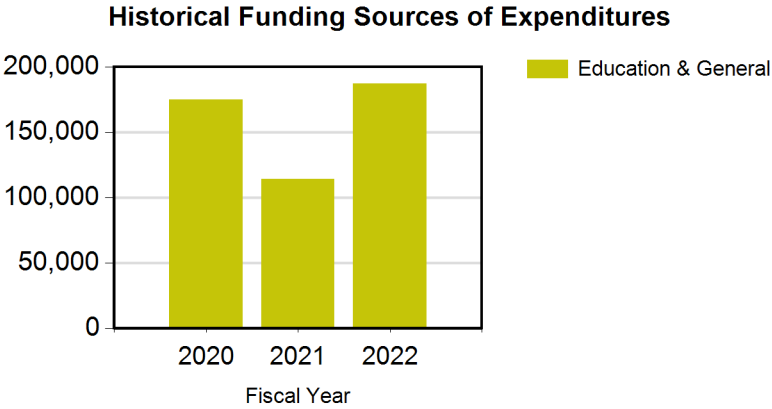


Historical Expenditures by Category



Funding Sources of Expenditures	2020	2021	2022
Education & General	174,905	114,000	187,308
Total	174,905	114,000	187,308

Expenditures By Category	2020	2021	2022
Faculty/Graduate Assistants	41,440	0	0
Administrative Professionals	113,232	104,000	108,518
State Classified/Other	0	0	33,273
Travel	0	0	5,027
Supplies	19,522	1,117	2,000
Services	712	102	4,777
Capital	0	8,781	33,713
Total	174,905	114,000	187,308



Colorado State University
College of Liberal Arts
Department # 1770 - Art + Art History
Fiscal Year Ended June 30, 2022

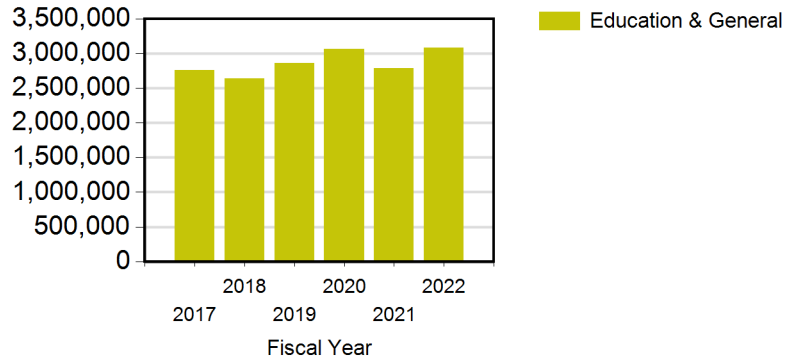
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,761,677	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739
Total	2,761,677	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739

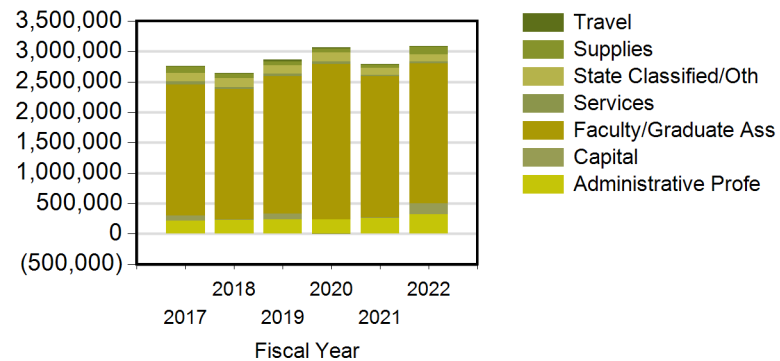
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,157,315	2,142,697	2,267,655	2,559,638	2,320,060	2,297,212
Administrative Professionals	215,160	225,634	232,686	235,803	269,808	318,830
State Classified/Other	136,396	142,493	143,695	149,727	115,039	120,223
Travel	14,288	14,400	23,590	13,616	285	7,093
Supplies	104,831	72,402	63,754	61,397	61,228	126,600
Services	53,140	33,900	37,710	42,652	20,057	30,821
Capital	80,547	13,410	93,590	-1,420	2,027	184,961
Total	2,761,677	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Department # 1771 - Economics
Fiscal Year Ended June 30, 2022

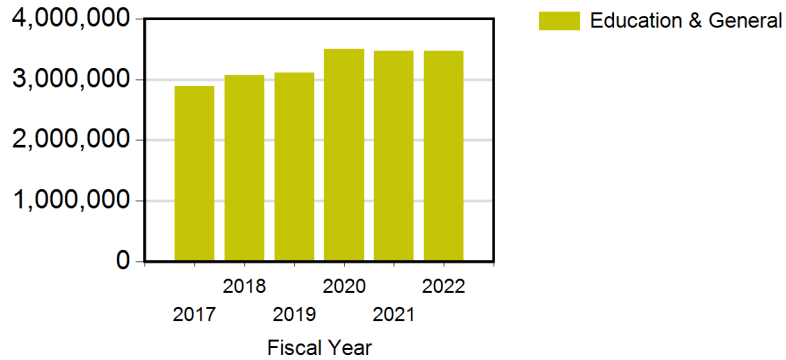
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,888,784	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119
Total	2,888,784	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119

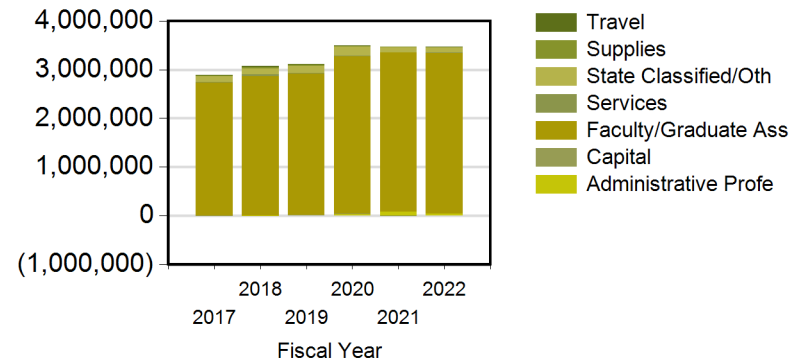
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,726,760	2,860,809	2,901,675	3,240,136	3,266,015	3,316,567
Administrative Professionals	0	2,885	11,508	30,403	83,800	37,215
State Classified/Other	115,866	124,756	152,662	178,047	119,259	112,108
Travel	16,483	24,218	17,314	20,492	0	632
Supplies	12,470	21,661	15,520	11,317	2,192	1,140
Services	16,893	37,610	16,365	20,067	-8	457
Capital	312	0	19	3,285	0	0
Total	2,888,784	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Department # 1773 - English
Fiscal Year Ended June 30, 2022

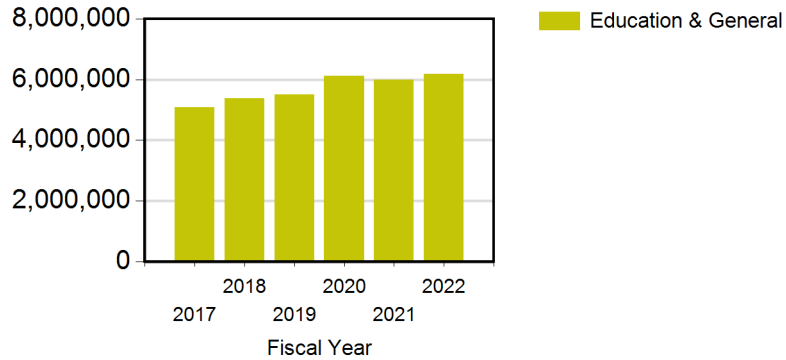
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	5,086,604	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131
Total	5,086,604	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131

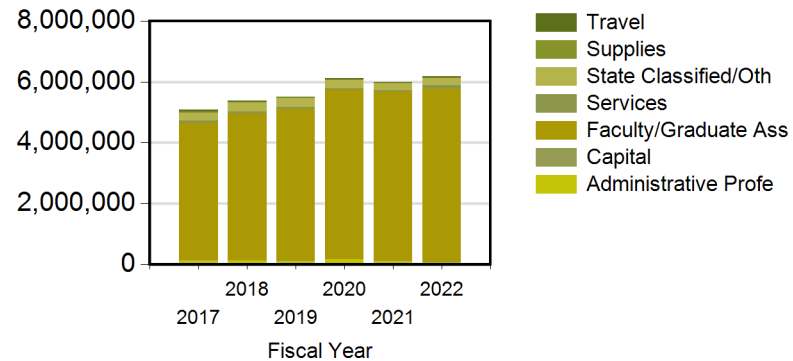
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	4,498,904	4,828,689	4,976,557	5,572,259	5,558,966	5,702,231
Administrative Professionals	132,895	120,441	124,337	157,645	113,262	84,925
State Classified/Other	271,644	284,573	286,943	284,186	227,742	242,436
Travel	55,821	38,613	31,396	24,792	2,347	28,892
Supplies	41,369	34,230	14,496	13,119	34,170	24,960
Services	70,264	78,093	72,787	59,444	50,791	90,460
Capital	15,707	0	4,017	0	107	228
Total	5,086,604	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131

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, 2022

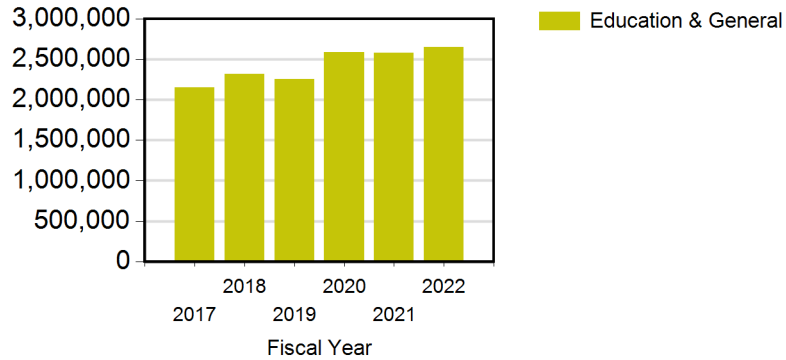
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,155,441	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329
Total	2,155,441	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329

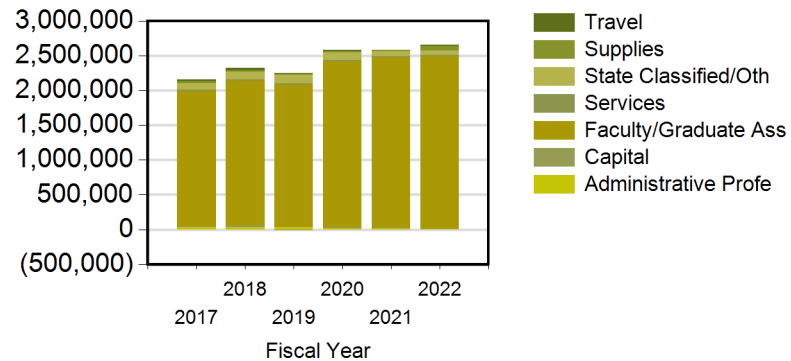
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,947,422	2,082,832	2,057,726	2,382,573	2,452,398	2,472,167
Administrative Professionals	40,750	36,000	30,250	18,775	24,750	16,125
State Classified/Other	91,835	110,005	120,535	110,274	70,210	63,582
Travel	26,889	36,165	11,856	18,800	0	12,365
Supplies	29,261	13,702	17,904	27,113	17,057	64,086
Services	19,243	19,968	16,822	17,947	18,323	25,267
Capital	41	23,220	-2,373	13,322	36	736
Total	2,155,441	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Department # 1776 - History
Fiscal Year Ended June 30, 2022

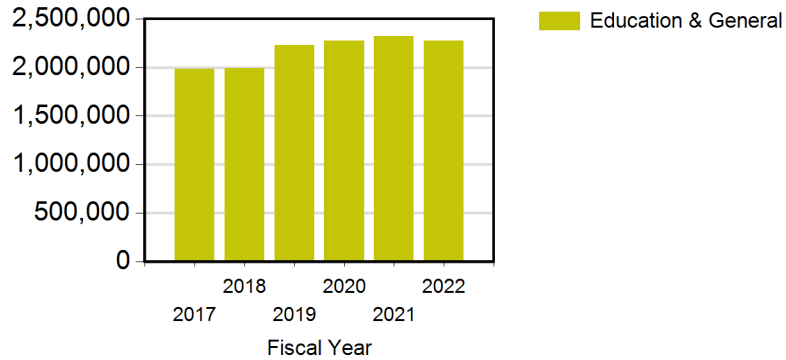
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,986,039	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041
Total	1,986,039	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041

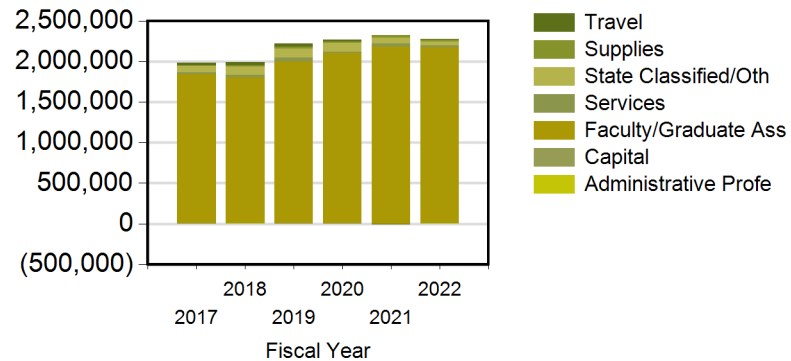
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,834,276	1,795,090	1,999,255	2,097,414	2,181,654	2,169,248
Administrative Professionals	5,870	11,612	0	0	0	4,083
State Classified/Other	86,870	104,002	109,720	108,430	72,663	54,745
Travel	28,718	40,800	40,746	26,176	-477	4,526
Supplies	7,863	11,844	28,403	18,984	26,289	23,460
Services	22,290	27,752	46,060	18,577	43,247	16,233
Capital	153	38	2,443	3,918	-738	5,746
Total	1,986,039	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041

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, 2022

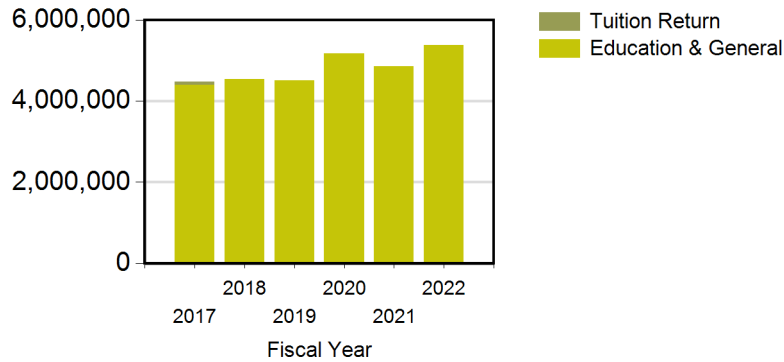
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,402,061	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530
Tuition Return	72,450	0	0	0	0	0
Total	4,474,511	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530

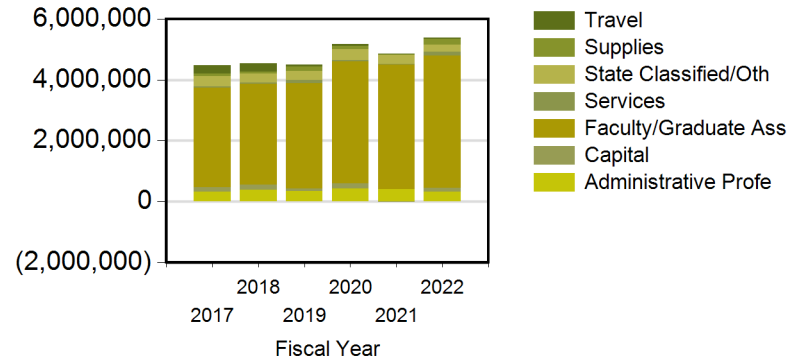
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,272,802	3,330,609	3,476,370	4,010,657	4,096,167	4,347,210
Administrative Professionals	322,164	388,215	348,168	424,903	399,296	309,526
State Classified/Other	330,855	297,164	296,180	356,768	279,899	244,947
Travel	273,744	261,289	77,600	80,089	3,728	37,238
Supplies	84,572	69,097	142,701	93,581	56,735	185,268
Services	51,919	35,687	94,231	47,621	32,160	130,009
Capital	138,454	154,854	71,198	170,757	-3,345	131,333
Total	4,474,511	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Department # 1781 - Philosophy
Fiscal Year Ended June 30, 2022

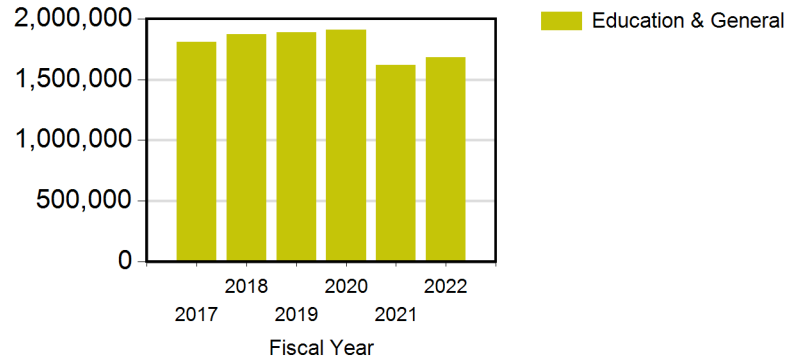
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,810,074	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933
Total	1,810,074	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933

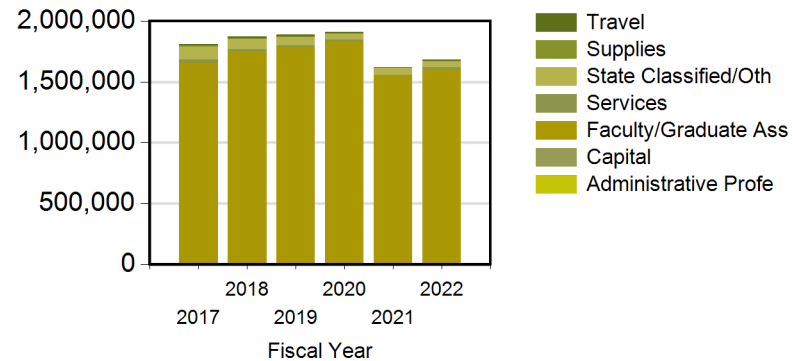
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,647,967	1,750,010	1,778,217	1,829,559	1,546,795	1,600,560
Administrative Professionals	10,000	0	0	0	0	0
State Classified/Other	100,982	87,190	71,755	49,120	54,703	48,549
Travel	8,487	14,769	16,274	11,325	1,169	8,105
Supplies	14,925	3,071	1,601	5,889	4,442	6,292
Services	27,476	17,568	18,542	17,124	11,264	18,284
Capital	236	162	862	0	0	143
Total	1,810,074	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933

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, 2022

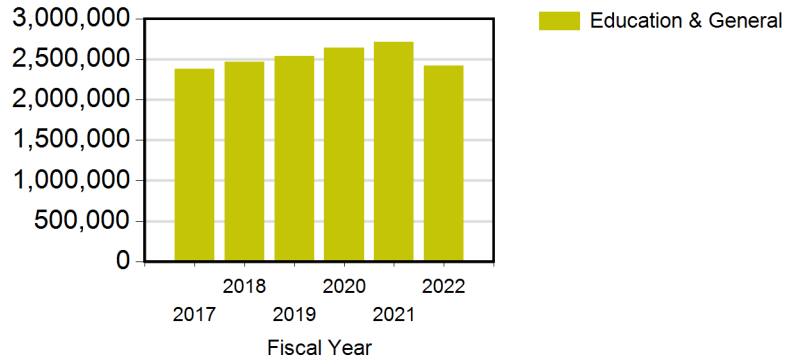
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,385,742	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184
Total	2,385,742	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184

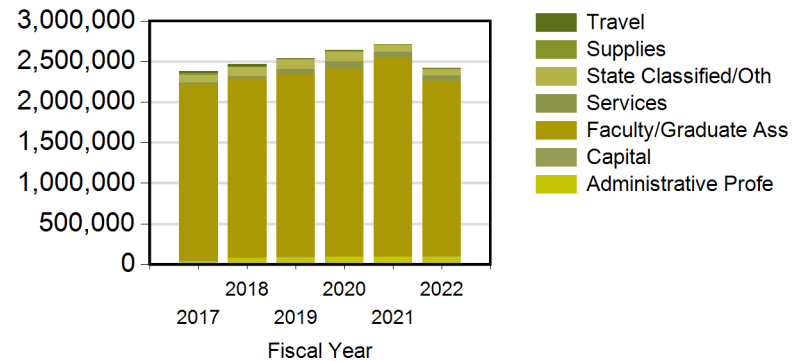
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,170,276	2,203,874	2,253,705	2,317,104	2,460,155	2,162,736
Administrative Professionals	41,333	80,218	89,893	93,420	90,131	102,971
State Classified/Other	95,122	108,962	111,897	122,709	93,098	76,146
Travel	27,354	30,172	13,828	11,680	0	6,252
Supplies	22,873	10,894	8,575	11,079	4,381	15,036
Services	28,147	37,553	64,882	90,565	66,165	60,915
Capital	638	35	564	0	0	127
Total	2,385,742	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184

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, 2022

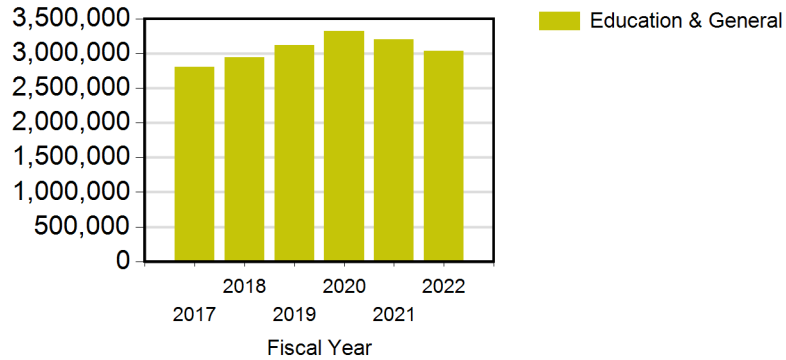
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,811,457	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737
Total	2,811,457	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737

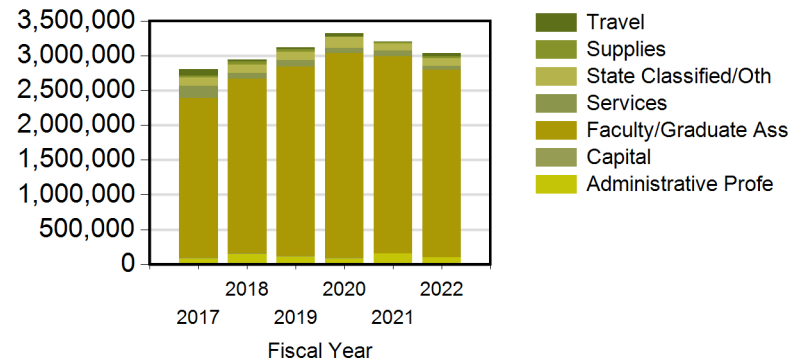
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,300,182	2,515,835	2,726,851	2,947,154	2,843,276	2,702,120
Administrative Professionals	90,788	155,240	114,821	87,786	153,151	93,875
State Classified/Other	115,665	124,615	126,179	158,474	101,687	114,134
Travel	95,545	28,787	28,078	47,698	522	44,820
Supplies	29,963	45,111	31,366	9,227	20,823	27,360
Services	178,778	78,249	90,085	72,847	80,973	54,428
Capital	537	814	2,557	225	0	0
Total	2,811,457	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Department # 1784 - Sociology
Fiscal Year Ended June 30, 2022

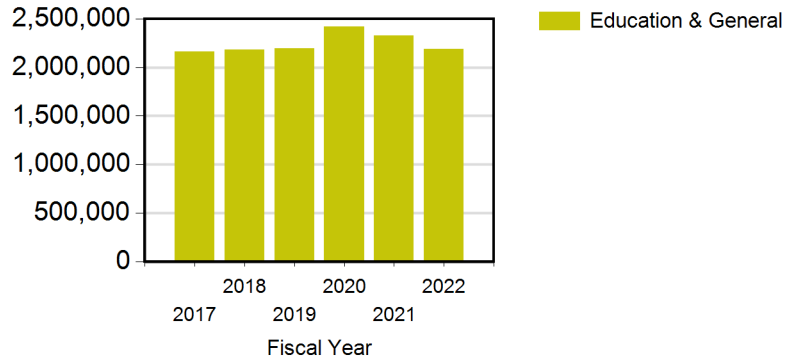
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,161,055	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230
Total	2,161,055	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230

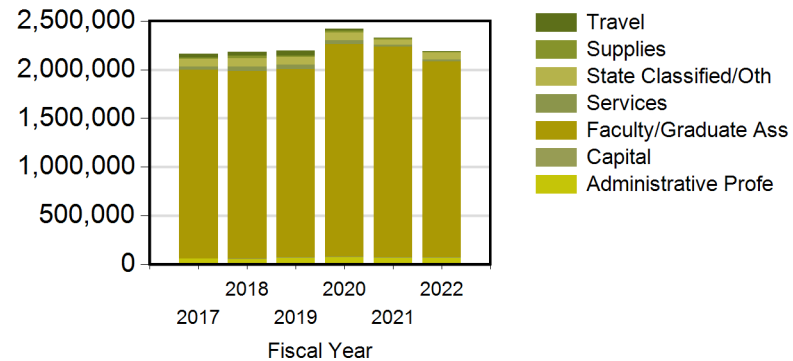
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,943,132	1,928,657	1,934,069	2,187,592	2,170,820	2,012,889
Administrative Professionals	57,329	59,163	73,410	73,718	68,246	69,225
State Classified/Other	75,587	83,698	78,907	83,902	55,269	74,262
Travel	37,586	33,906	51,786	20,993	6,523	4,565
Supplies	13,650	29,492	15,500	15,095	9,655	7,462
Services	33,770	45,423	41,143	38,385	17,148	20,803
Capital	0	72	38	129	107	23
Total	2,161,055	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230

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, 2022

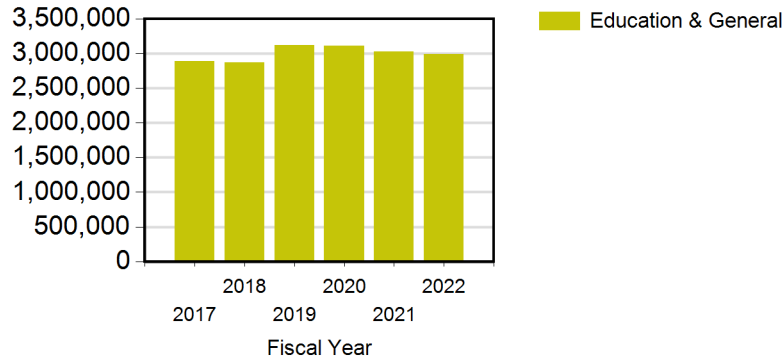
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,890,517	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438
Total	2,890,517	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438

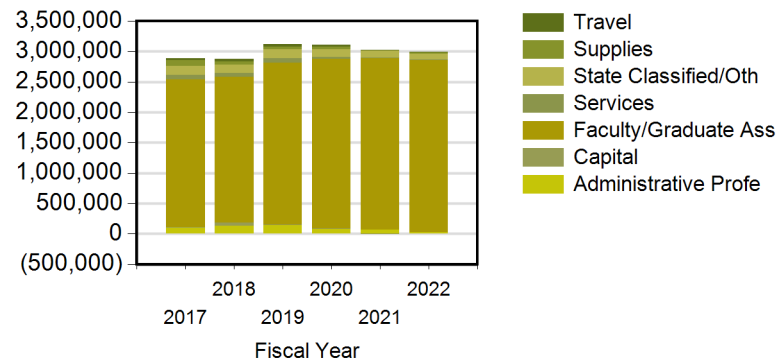
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,426,739	2,395,172	2,663,249	2,790,404	2,821,421	2,833,589
Administrative Professionals	105,852	129,014	149,706	85,371	68,865	26,050
State Classified/Other	151,308	142,131	149,836	126,463	107,444	87,776
Travel	34,501	39,780	42,923	37,072	656	1,226
Supplies	92,705	46,636	40,420	40,979	17,133	36,506
Services	76,562	64,990	71,713	28,301	12,388	9,290
Capital	2,850	54,582	1,047	2,702	-301	0
Total	2,890,517	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438

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, 2022

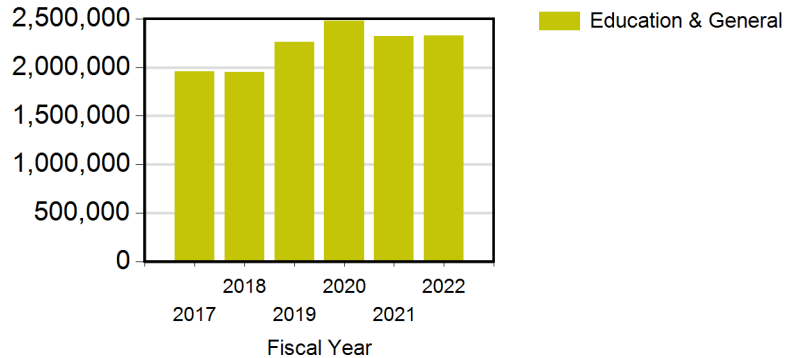
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,959,991	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457
Total	1,959,991	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457

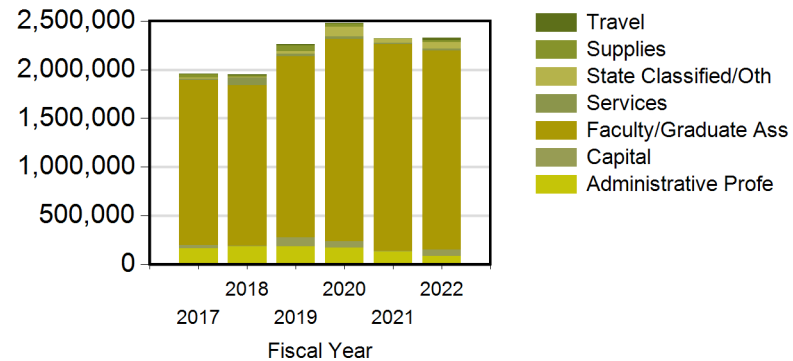
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,695,114	1,648,051	1,861,486	2,084,283	2,122,381	2,048,106
Administrative Professionals	159,840	179,340	185,010	172,448	138,320	85,396
State Classified/Other	10,692	6,902	29,075	100,469	43,943	65,067
Travel	8,882	9,010	11,941	11,201	0	23,165
Supplies	33,943	17,943	59,118	29,118	1,026	20,135
Services	16,700	78,646	21,157	23,777	14,749	23,991
Capital	34,820	10,673	93,132	61,457	922	61,597
Total	1,959,991	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457

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, 2022

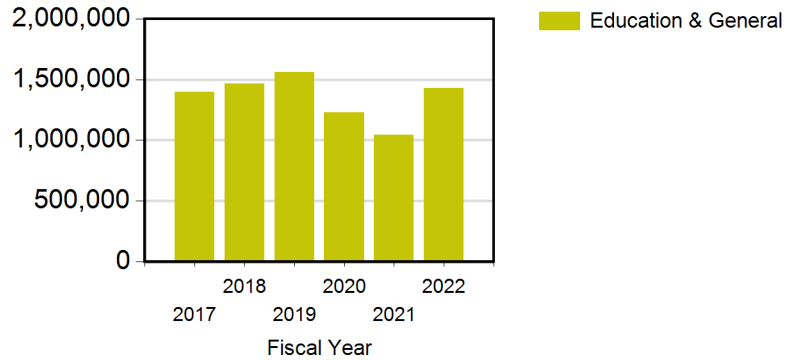
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,396,597	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778
Total	1,396,597	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778

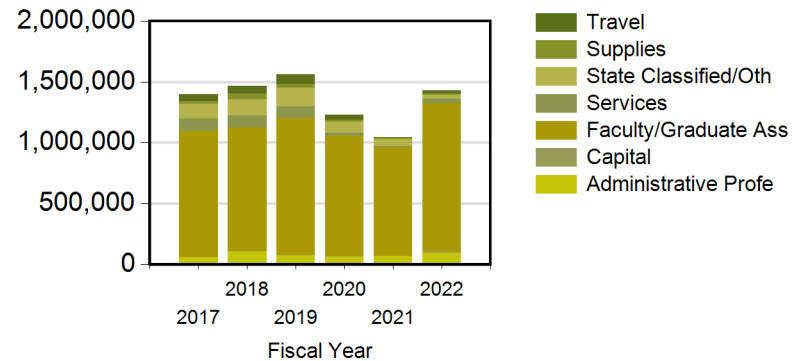
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,038,755	1,015,068	1,124,310	987,375	894,680	1,218,316
Administrative Professionals	57,493	103,234	74,492	65,540	66,226	92,181
State Classified/Other	118,777	131,717	149,154	90,044	55,843	34,150
Travel	55,464	65,800	77,924	44,238	4,850	23,125
Supplies	24,614	48,925	35,513	13,697	11,963	13,004
Services	101,494	99,100	98,530	25,643	8,855	36,102
Capital	0	4,159	1,834	2,505	0	11,900
Total	1,396,597	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778

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, 2022

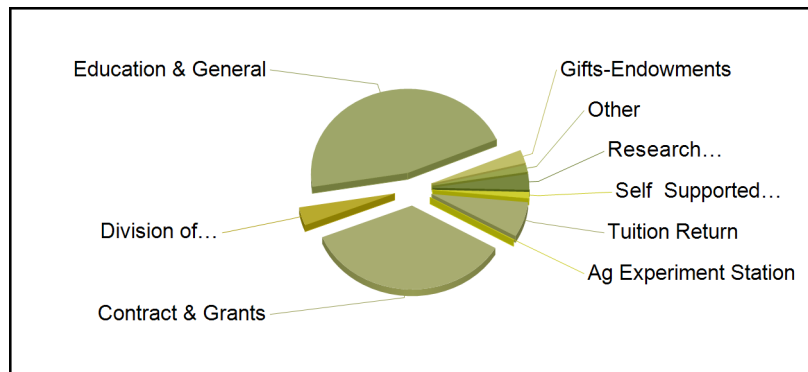
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	29,432,013	35%
Research Admin/Resources for Scholarly Programs	2,497,107	3%
Education & General	38,375,564	46%
Tuition Return	5,605,782	7%
Ag Experiment Station	90,663	0%
Division of Continuing Education	2,895,646	3%
Self Supported Operations	994,248	1%
Gifts-Endowments	2,124,704	3%
Other	1,116,487	1%
Total	83,132,214	100%

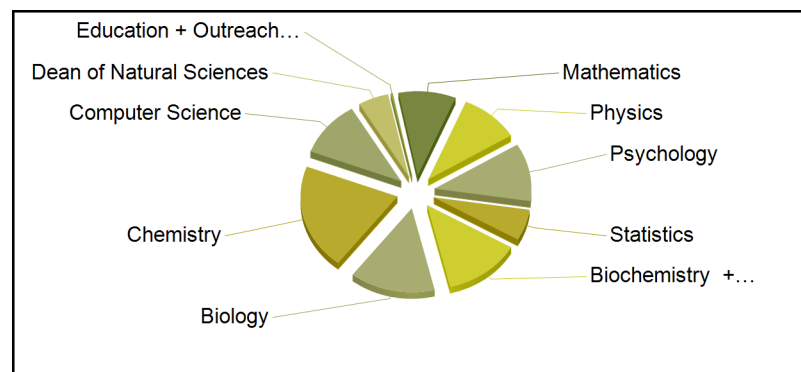
Expenditures By Department

	2022	% of Total
Dean of Natural Sciences	4,205,748	5%
Education + Outreach Center	246,778	0%
Biochemistry + Molecular Biology	10,692,153	13%
Chemistry	16,870,285	20%
Computer Science	8,922,107	11%
Mathematics	7,884,390	9%
Physics	8,235,891	10%
Psychology	9,247,060	11%
Statistics	4,956,080	6%
Biology	11,871,722	14%
Total	83,132,214	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

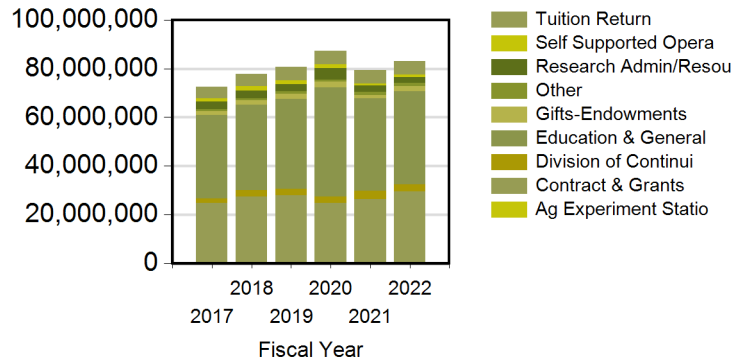


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

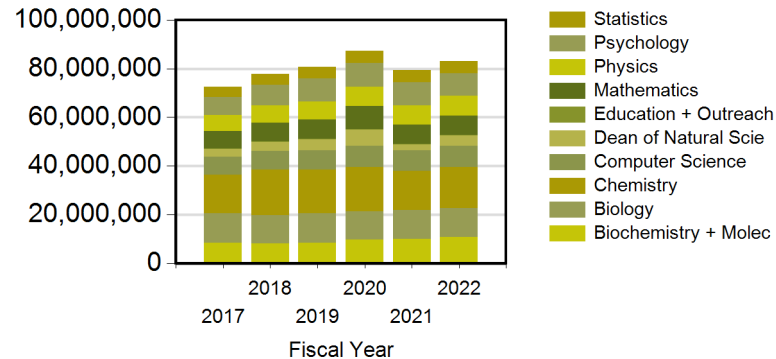
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	24,556,417	27,176,373	27,743,226	24,546,220	26,364,690	29,432,013
Research Admin/Resources for Scholarly Programs	3,172,693	3,195,579	2,986,492	4,791,424	2,426,731	2,497,107
Education & General	34,436,563	35,193,751	36,988,231	44,924,886	38,038,876	38,375,564
Tuition Return	4,557,482	4,985,493	5,331,041	5,465,633	5,570,629	5,605,782
Ag Experiment Station	86,035	103,420	81,596	85,616	77,883	90,663
Division of Continuing Education	1,965,926	2,635,037	2,823,867	2,775,947	3,270,520	2,895,646
Self Supported Operations	1,404,560	1,892,958	1,713,339	1,510,917	974,250	994,248
Gifts-Endowments	1,502,198	1,780,011	1,921,810	2,257,861	1,469,967	2,124,704
Other	734,098	928,043	1,030,853	893,496	1,304,213	1,116,487
Total	72,415,972	77,890,665	80,620,455	87,251,999	79,497,758	83,132,214

Expenditures By Department	2017	2018	2019	2020	2021	2022
Dean of Natural Sciences	3,158,064	3,597,093	4,457,403	6,918,719	2,619,014	4,205,748
Education + Outreach Center	211,860	215,424	250,799	195,692	195,152	246,778
Biochemistry + Molecular Biology	8,244,114	8,214,754	8,403,006	9,553,155	9,902,588	10,692,153
Chemistry	16,090,852	18,611,017	17,934,765	18,240,870	16,196,161	16,870,285
Computer Science	7,379,530	7,778,784	7,984,951	8,634,967	8,408,184	8,922,107
Mathematics	7,088,781	7,850,535	7,821,978	9,316,898	7,768,839	7,884,390
Physics	6,521,044	7,103,521	7,371,023	7,863,372	7,855,283	8,235,891
Psychology	7,500,488	8,525,129	9,613,284	9,954,298	9,611,085	9,247,060
Statistics	4,091,694	4,449,487	4,591,784	4,889,132	5,102,624	4,956,080
Biology	12,129,544	11,544,920	12,191,461	11,684,897	11,838,829	11,871,722
Total	72,415,972	77,890,665	80,620,455	87,251,999	79,497,758	83,132,214

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	26,364,690	29,432,013	12%	26,077,385	13%
Research Admin/Resources for Scholarly Programs	2,426,731	2,497,107	3%	3,314,584	-25%
Education & General	38,038,876	38,375,564	1%	37,916,461	1%
Tuition Return	5,570,629	5,605,782	1%	5,182,056	8%
Ag Experiment Station	77,883	90,663	16%	86,910	4%
Division of Continuing Education	3,270,520	2,895,646	-11%	2,694,259	7%
Self Supported Operations	974,250	994,248	2%	1,499,205	-34%
Gifts-Endowments	1,469,967	2,124,704	45%	1,786,369	19%
Other	1,304,213	1,116,487	-14%	978,140	14%
Total	79,497,758	83,132,214	5%	79,535,370	5%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Natural Sciences	2,619,014	4,205,748	61%	4,150,059	1%
Education + Outreach Center	195,152	246,778	26%	213,785	15%
Biochemistry + Molecular Biology	9,902,588	10,692,153	8%	8,863,523	21%
Chemistry	16,196,161	16,870,285	4%	17,414,733	-3%
Computer Science	8,408,184	8,922,107	6%	8,037,283	11%
Mathematics	7,768,839	7,884,390	1%	7,969,407	-1%
Physics	7,855,283	8,235,891	5%	7,342,849	12%
Psychology	9,611,085	9,247,060	-4%	9,040,857	2%
Statistics	5,102,624	4,956,080	-3%	4,624,944	7%
Biology	11,838,829	11,871,722	0%	11,877,930	0%
Total	79,497,758	83,132,214	5%	79,535,370	5%

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

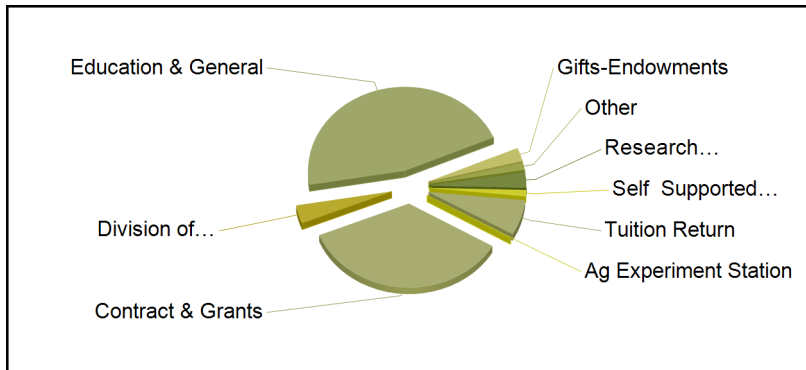
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	29,432,013	35%
Research Admin/Resources for Scholarly Programs	2,497,107	3%
Education & General	38,375,564	46%
Tuition Return	5,605,782	7%
Ag Experiment Station	90,663	0%
Division of Continuing Education	2,895,646	3%
Self Supported Operations	994,248	1%
Gifts-Endowments	2,124,704	3%
Other	1,116,487	1%
Total	83,132,214	100%

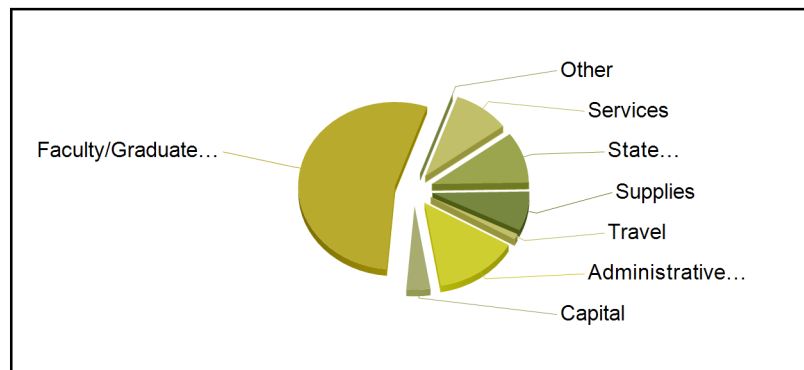
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	44,890,811	54%
Administrative Professionals	11,662,262	14%
State Classified/Other	8,203,408	10%
Travel	868,396	1%
Supplies	6,292,735	8%
Services	7,849,738	9%
Capital	3,332,257	4%
Other	32,606	0%
Total	83,132,214	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

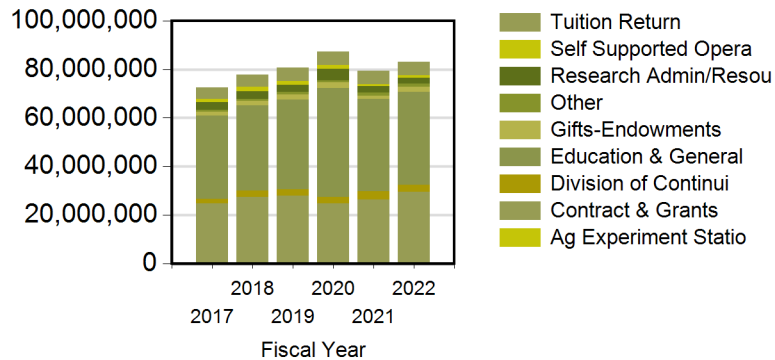


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

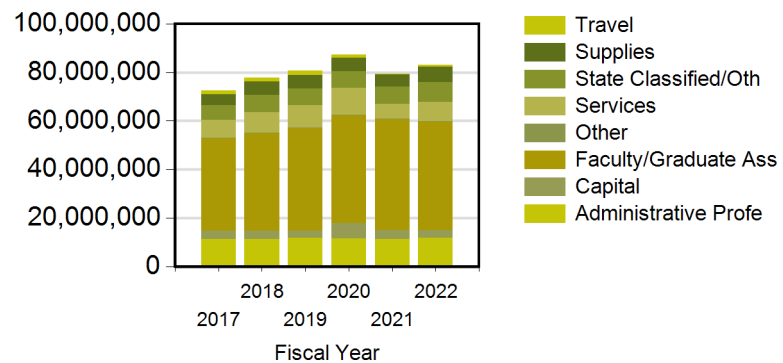
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	24,556,417	27,176,373	27,743,226	24,546,220	26,364,690	29,432,013
Research Admin/Resources for Scholarly Programs	3,172,693	3,195,579	2,986,492	4,791,424	2,426,731	2,497,107
Education & General	34,436,563	35,193,751	36,988,231	44,924,886	38,038,876	38,375,564
Tuition Return	4,557,482	4,985,493	5,331,041	5,465,633	5,570,629	5,605,782
Ag Experiment Station	86,035	103,420	81,596	85,616	77,883	90,663
Division of Continuing Education	1,965,926	2,635,037	2,823,867	2,775,947	3,270,520	2,895,646
Self Supported Operations	1,404,560	1,892,958	1,713,339	1,510,917	974,250	994,248
Gifts-Endowments	1,502,198	1,780,011	1,921,810	2,257,861	1,469,967	2,124,704
Other	734,098	928,043	1,030,853	893,496	1,304,213	1,116,487
Total	72,415,972	77,890,665	80,620,455	87,251,999	79,497,758	83,132,214

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	38,292,102	40,402,905	42,605,693	44,773,571	46,023,159	44,890,811
Administrative Professionals	11,153,122	11,214,965	11,656,476	11,596,616	11,361,907	11,662,262
State Classified/Other	6,097,910	7,114,879	6,860,393	6,959,568	7,053,889	8,203,408
Travel	1,544,945	1,619,732	1,717,961	1,238,485	44,963	868,396
Supplies	4,305,589	5,492,719	5,511,990	5,541,030	5,325,196	6,292,735
Services	7,436,321	8,462,692	9,196,191	10,974,160	6,071,592	7,849,738
Capital	3,558,419	3,539,010	3,030,552	6,140,978	3,585,528	3,332,257
Other	27,563	43,763	41,199	27,590	31,526	32,606
Total	72,415,972	77,890,665	80,620,455	87,251,999	79,497,758	83,132,214

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	26,364,690	29,432,013	12%	26,077,385	13%
Research Admin/Resources for Scholarly Programs	2,426,731	2,497,107	3%	3,314,584	-25%
Education & General	38,038,876	38,375,564	1%	37,916,461	1%
Tuition Return	5,570,629	5,605,782	1%	5,182,056	8%
Ag Experiment Station	77,883	90,663	16%	86,910	4%
Division of Continuing Education	3,270,520	2,895,646	-11%	2,694,259	7%
Self Supported Operations	974,250	994,248	2%	1,499,205	-34%
Gifts-Endowments	1,469,967	2,124,704	45%	1,786,369	19%
Other	1,304,213	1,116,487	-14%	978,140	14%
Total	79,497,758	83,132,214	5%	79,535,370	5%

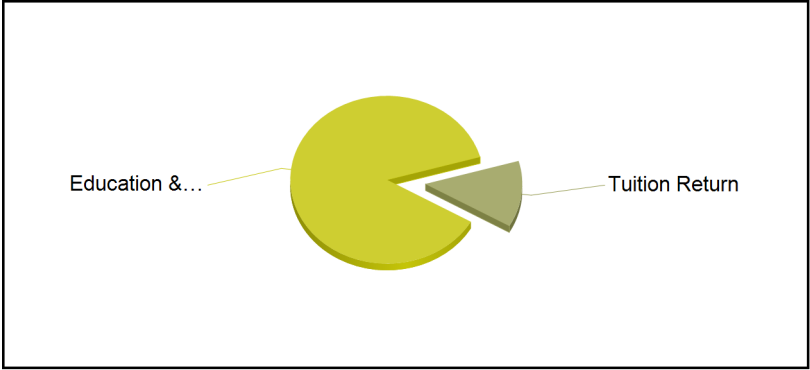
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	46,023,159	44,890,811	-2%	42,419,486	6%
Administrative Professionals	11,361,907	11,662,262	3%	11,396,617	2%
State Classified/Other	7,053,889	8,203,408	16%	6,817,328	20%
Travel	44,963	868,396	1831%	1,233,217	-30%
Supplies	5,325,196	6,292,735	18%	5,235,305	20%
Services	6,071,592	7,849,738	29%	8,428,191	-7%
Capital	3,585,528	3,332,257	-7%	3,970,897	-16%
Other	31,526	32,606	3%	34,328	-5%
Total	79,497,758	83,132,214	5%	79,535,370	5%

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

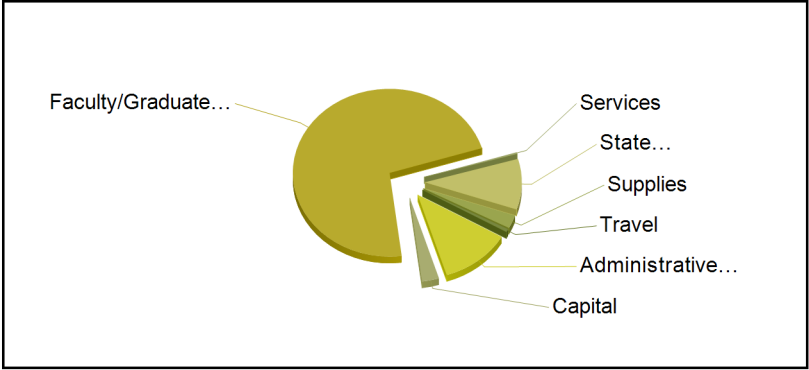
Funding Sources of Expenditures	2022	% of Total
Education & General	38,375,564	87%
Tuition Return	5,605,782	13%
Total	43,981,346	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	31,951,559	73%
Administrative Professionals	5,226,766	12%
State Classified/Other	4,299,226	10%
Travel	256,174	1%
Supplies	1,117,537	3%
Services	-126,056	0%
Capital	1,256,140	3%
Total	43,981,346	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

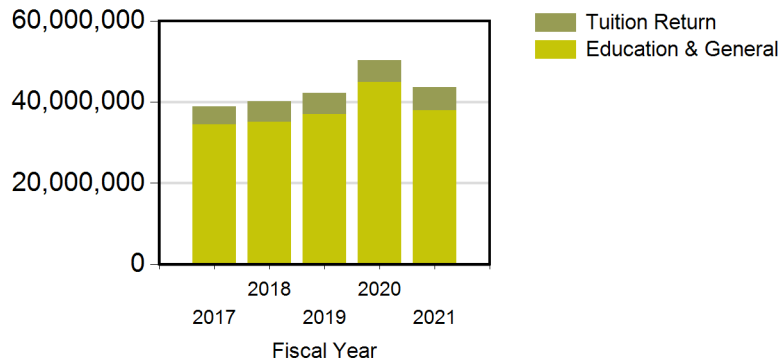


Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

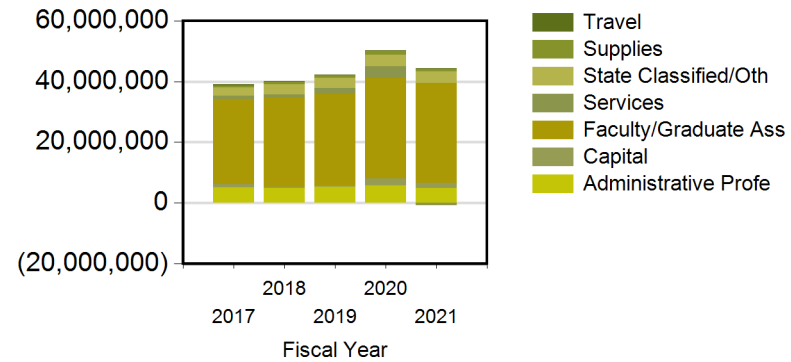
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	34,436,563	35,193,751	36,988,231	44,924,886	38,038,876
Tuition Return	4,557,482	4,985,493	5,331,041	5,465,633	5,570,629
Total	38,994,045	40,179,244	42,319,272	50,390,519	43,609,505

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	28,236,155	29,194,099	30,250,235	33,129,128	33,022,692
Administrative Professionals	4,982,350	4,815,183	5,187,614	5,701,808	4,916,075
State Classified/Other	2,795,707	3,461,632	3,380,233	3,974,372	3,839,560
Travel	225,683	237,121	324,754	346,136	11,824
Supplies	775,028	811,453	805,962	1,167,743	1,075,189
Services	867,744	1,096,677	1,885,565	3,755,599	-853,606
Capital	1,111,377	563,078	484,909	2,315,733	1,597,772
Total	38,994,045	40,179,244	42,319,272	50,390,519	43,609,505

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	38,038,876	38,375,564	1%	37,916,461	1%
Tuition Return	5,570,629	5,605,782	1%	5,182,056	8%
Total	43,609,505	43,981,346	1%	43,098,517	2%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	33,022,692	31,951,559	-3%	30,766,462	4%
Administrative Professionals	4,916,075	5,226,766	6%	5,120,606	2%
State Classified/Other	3,839,560	4,299,226	12%	3,490,301	23%
Travel	11,824	256,174	2067%	229,104	12%
Supplies	1,075,189	1,117,537	4%	927,075	21%
Services	(853,606)	(126,056)	-85%	1,350,396	-109%
Capital	1,597,772	1,256,140	-21%	1,214,574	3%
Total	43,609,505	43,981,346	1%	43,098,517	2%

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, 2022

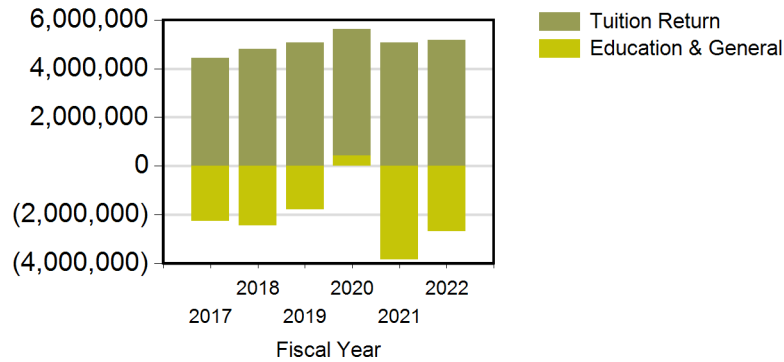
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	-2,268,547	-2,441,028	-1,793,845	416,943	-3,863,873	-2,696,657
Tuition Return	4,445,732	4,813,118	5,086,041	5,221,791	5,085,933	5,177,190
Total	2,177,185	2,372,090	3,292,196	5,638,734	1,222,060	2,480,533

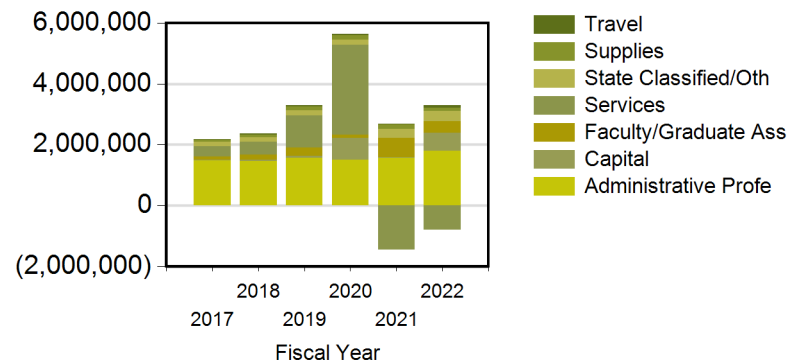
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	114,577	179,616	278,353	98,200	649,002	380,604
Administrative Professionals	1,489,139	1,454,470	1,559,440	1,500,004	1,575,083	1,791,952
State Classified/Other	136,491	147,616	160,300	177,520	283,627	344,962
Travel	10,450	42,341	30,195	35,098	2,171	70,053
Supplies	81,688	99,493	144,759	150,831	175,117	109,402
Services	341,990	410,728	1,048,003	2,958,776	-1,466,847	-810,776
Capital	2,849	37,827	71,147	718,304	3,907	594,336
Total	2,177,185	2,372,090	3,292,196	5,638,734	1,222,060	2,480,533

Historical Funding Sources of Expenditures

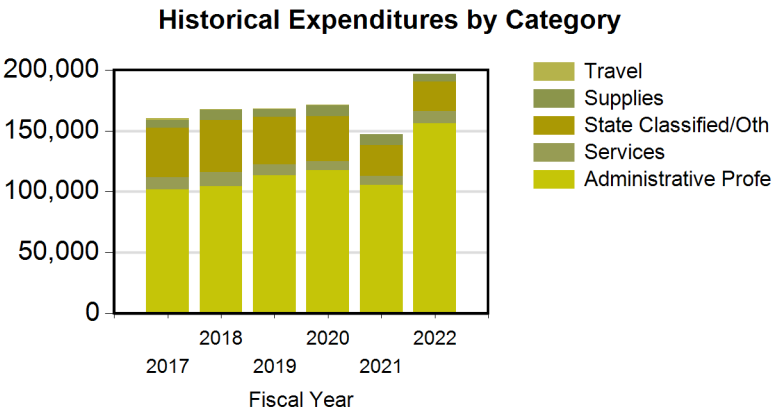
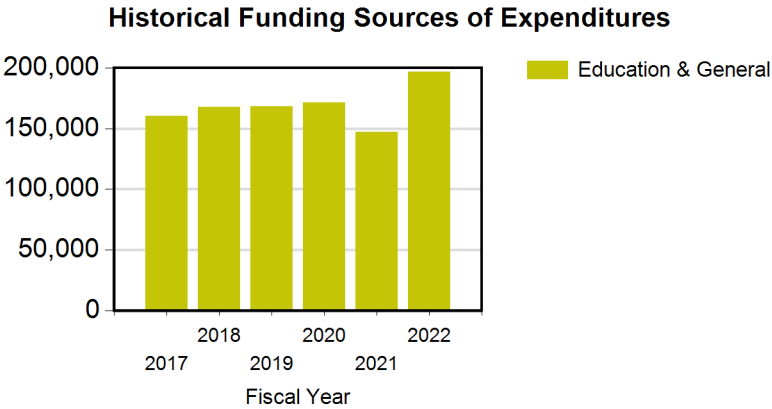


Historical Expenditures by Category



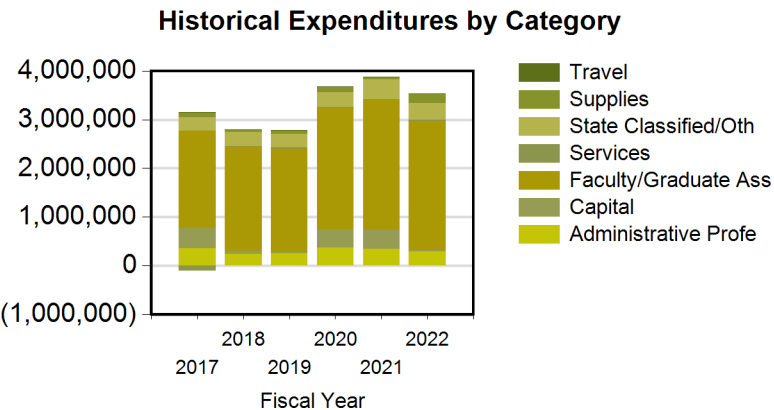
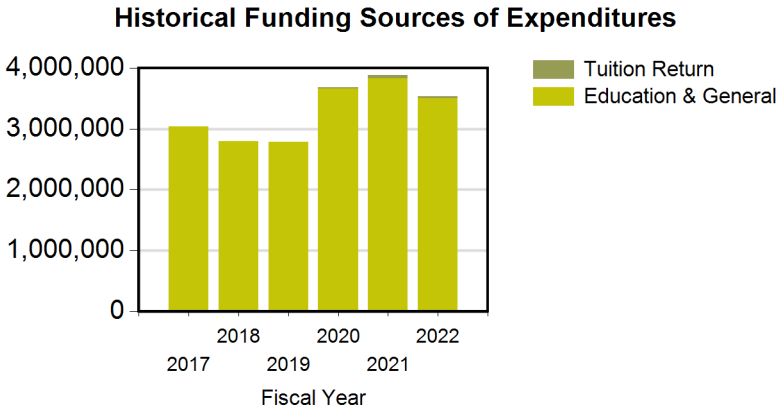
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	160,300	167,793	168,443	171,745	147,117	197,088
Total	160,300	167,793	168,443	171,745	147,117	197,088

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	101,945	104,228	113,621	117,665	105,657	156,394
State Classified/Other	40,951	42,667	39,039	36,657	25,130	24,687
Travel	1,259	275	223	177	0	0
Supplies	6,381	8,960	6,628	9,726	9,140	6,448
Services	9,764	11,663	8,932	7,520	7,190	9,559
Total	160,300	167,793	168,443	171,745	147,117	197,088



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	3,042,358	2,793,652	2,786,483	3,664,502	3,832,412	3,506,052
Tuition Return	0	0	0	20,842	50,585	28,084
Total	3,042,358	2,793,652	2,786,483	3,685,344	3,882,998	3,534,137

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,996,278	2,136,961	2,127,805	2,504,373	2,664,455	2,661,295
Administrative Professionals	361,870	234,686	243,582	371,752	343,000	292,671
State Classified/Other	269,085	294,676	282,960	312,237	412,427	350,327
Travel	8,276	2,593	5,301	9,410	1,256	786
Supplies	100,174	40,557	70,327	105,319	53,186	186,898
Services	-110,348	16,550	24,900	6,709	10,272	21,473
Capital	417,023	67,630	31,609	375,546	398,401	20,687
Total	3,042,358	2,793,652	2,786,483	3,685,344	3,882,998	3,534,137



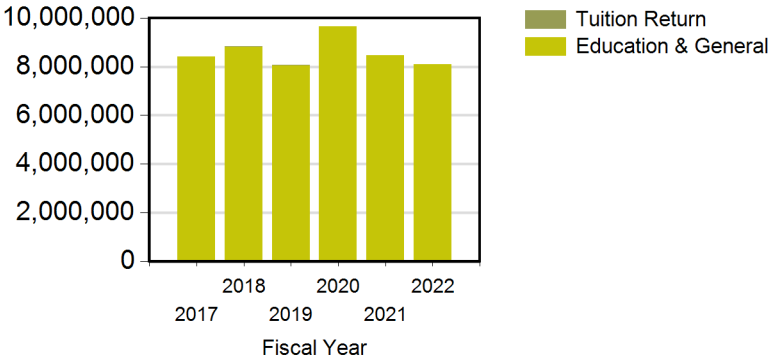
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	8,424,995	8,814,185	8,056,917	9,662,906	8,470,011	8,090,839
Tuition Return	0	12,375	18,000	0	0	0
Total	8,424,995	8,826,560	8,074,917	9,662,906	8,470,011	8,090,839

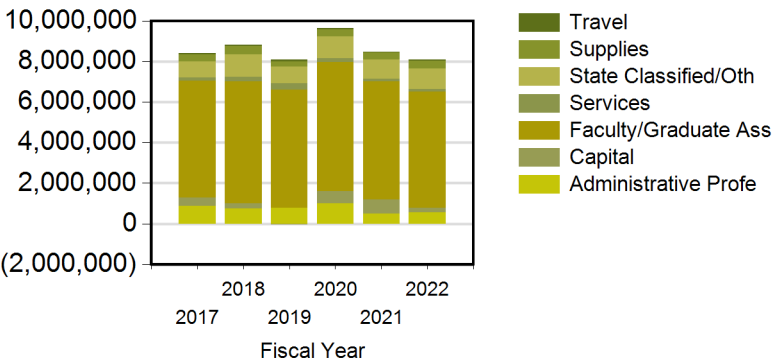
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	5,752,837	6,013,958	5,825,035	6,378,203	5,822,354	5,716,506
Administrative Professionals	876,919	735,078	788,017	1,000,635	498,664	543,221
State Classified/Other	810,776	1,089,807	818,755	1,087,483	923,116	1,007,739
Travel	73,990	62,005	80,666	81,033	2,160	59,981
Supplies	336,688	426,568	271,513	339,907	384,238	374,582
Services	152,559	239,323	315,628	180,011	135,793	145,187
Capital	421,227	259,820	-24,697	595,634	703,686	243,621
Total	8,424,995	8,826,560	8,074,917	9,662,906	8,470,011	8,090,839

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, 2022

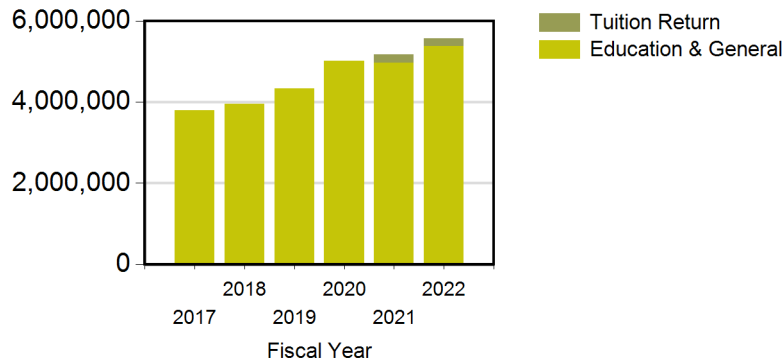
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,796,786	3,955,048	4,330,729	5,019,816	4,967,902	5,381,165
Tuition Return	0	0	0	0	212,111	185,437
Total	3,796,786	3,955,048	4,330,729	5,019,816	5,180,013	5,566,602

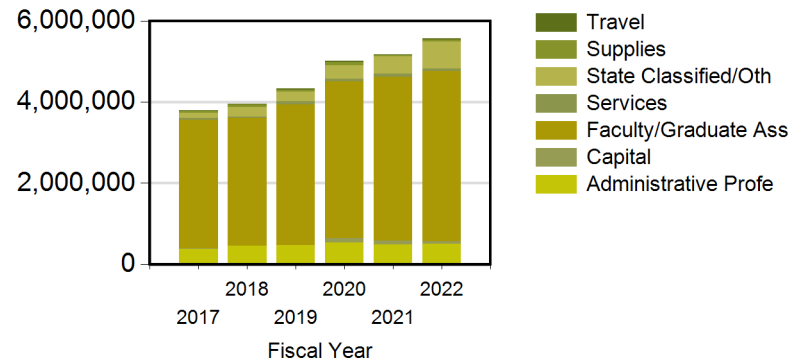
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,170,319	3,148,016	3,472,504	3,862,779	4,027,782	4,198,561
Administrative Professionals	382,897	453,813	474,155	533,937	491,435	494,552
State Classified/Other	135,796	234,926	234,909	338,325	423,625	656,124
Travel	8,863	8,693	29,053	31,742	250	18,624
Supplies	48,965	71,594	50,132	73,663	48,882	57,699
Services	48,850	38,006	69,978	64,018	91,208	76,660
Capital	1,097	0	0	115,353	96,831	64,382
Total	3,796,786	3,955,048	4,330,729	5,019,816	5,180,013	5,566,602

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Department # 1874 - Mathematics
Fiscal Year Ended June 30, 2022

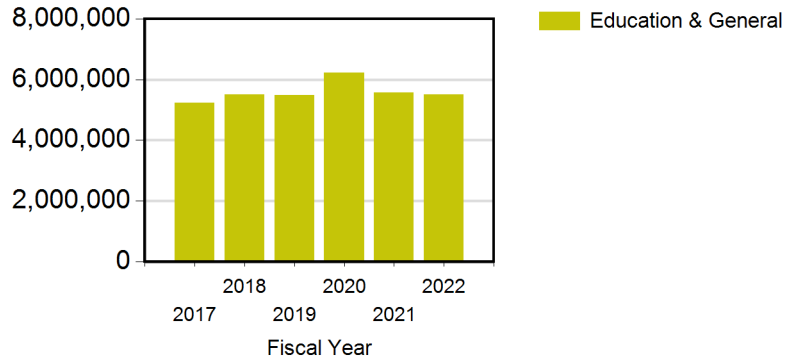
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	5,226,951	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811
Total	5,226,951	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811

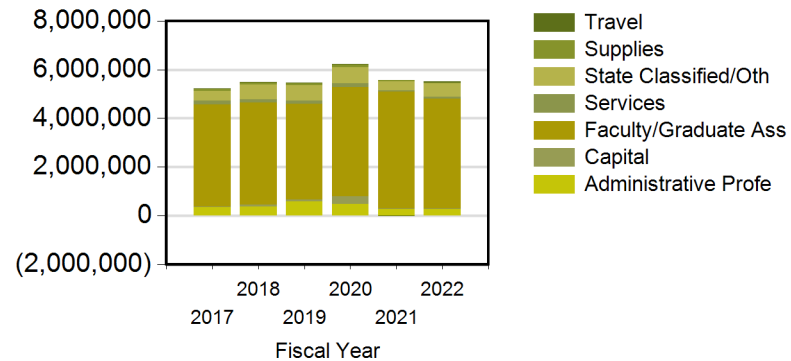
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	4,216,525	4,188,037	3,930,396	4,513,573	4,803,259	4,499,000
Administrative Professionals	352,539	362,007	589,492	461,513	282,987	281,801
State Classified/Other	398,117	617,787	631,493	648,245	381,863	534,310
Travel	37,817	29,469	41,069	29,400	-238	41,068
Supplies	70,239	76,219	65,071	101,434	36,747	48,835
Services	141,670	136,920	142,811	152,871	54,872	98,206
Capital	10,044	89,724	75,624	318,361	1,616	12,590
Total	5,226,951	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Department # 1875 - Physics
Fiscal Year Ended June 30, 2022

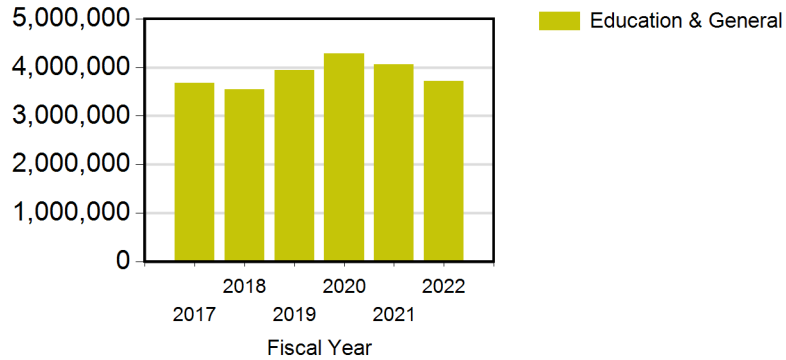
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,684,783	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120
Total	3,684,783	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120

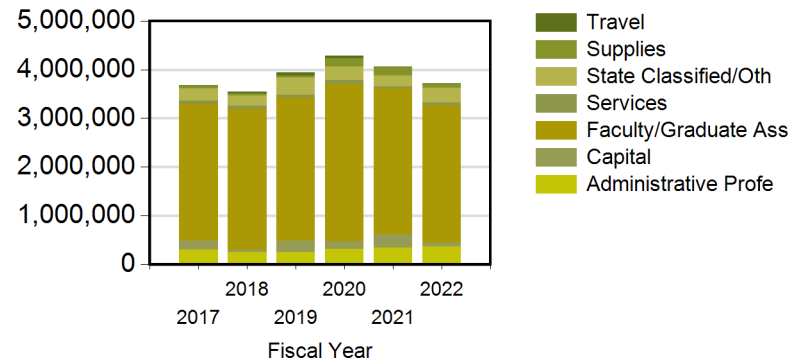
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,818,349	2,895,990	2,944,811	3,228,079	2,993,812	2,827,366
Administrative Professionals	305,265	246,322	244,396	312,668	341,674	364,364
State Classified/Other	253,027	214,531	359,337	269,605	223,086	299,043
Travel	23,867	32,932	70,520	43,590	4,524	17,281
Supplies	45,173	38,180	37,794	178,029	185,203	78,184
Services	61,524	63,031	59,441	86,647	37,561	53,795
Capital	177,578	54,767	233,633	163,826	280,269	84,087
Total	3,684,783	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Department # 1876 - Psychology
Fiscal Year Ended June 30, 2022

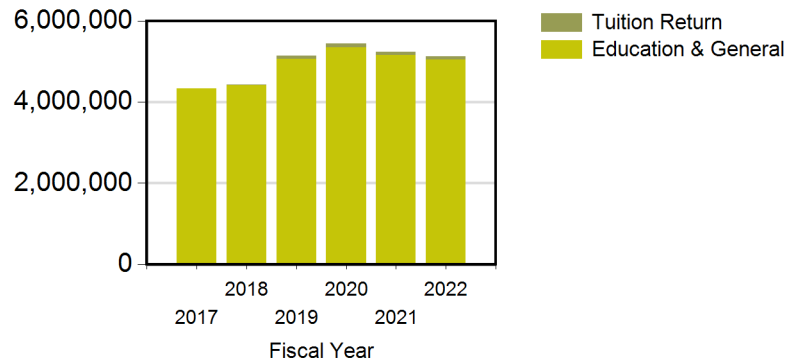
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,341,359	4,419,687	5,066,359	5,357,877	5,157,044	5,043,747
Tuition Return	0	14,000	76,000	92,000	84,000	84,000
Total	4,341,359	4,433,687	5,142,359	5,449,877	5,241,044	5,127,747

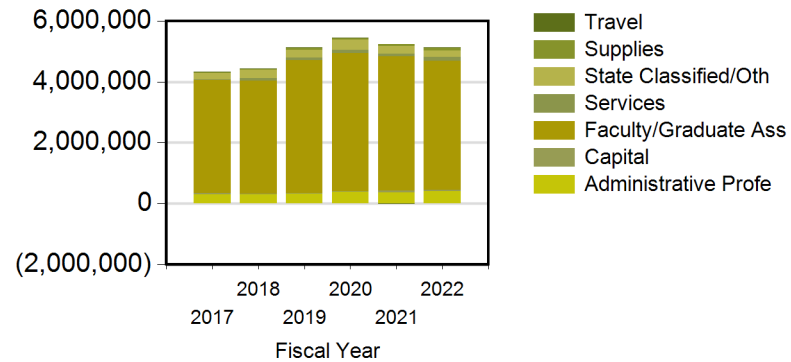
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	3,702,595	3,711,598	4,378,254	4,534,661	4,424,872	4,237,122
Administrative Professionals	292,416	297,836	322,215	399,314	363,226	405,292
State Classified/Other	216,325	277,376	251,215	337,485	253,632	200,155
Travel	17,880	15,902	16,426	18,986	-2,099	18,488
Supplies	26,194	14,633	67,877	34,659	59,812	85,992
Services	34,491	92,536	84,763	118,397	92,713	132,234
Capital	51,458	23,806	21,609	6,375	48,888	48,463
Total	4,341,359	4,433,687	5,142,359	5,449,877	5,241,044	5,127,747

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Department # 1877 - Statistics
Fiscal Year Ended June 30, 2022

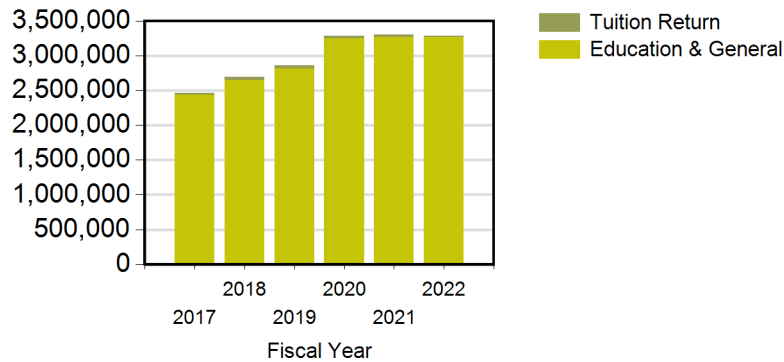
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,436,538	2,652,576	2,813,859	3,250,232	3,268,167	3,270,625
Tuition Return	25,750	46,000	51,000	41,000	34,000	15,070
Total	2,462,288	2,698,576	2,864,859	3,291,232	3,302,167	3,285,695

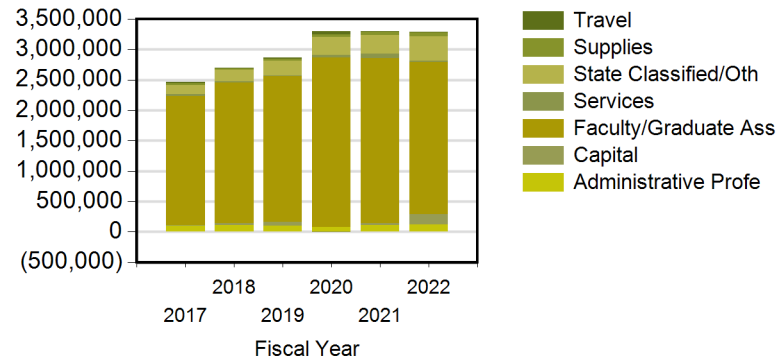
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,124,228	2,308,472	2,398,616	2,795,239	2,721,229	2,510,539
Administrative Professionals	105,085	114,051	103,245	72,961	112,120	115,388
State Classified/Other	146,167	197,336	239,379	302,520	310,890	402,600
Travel	21,075	12,310	17,682	54,553	421	5,319
Supplies	28,628	17,250	37,018	37,985	60,771	60,781
Services	34,385	19,655	13,972	36,426	71,392	22,574
Capital	2,719	29,504	54,947	-8,451	25,346	168,493
Total	2,462,288	2,698,576	2,864,859	3,291,232	3,302,167	3,285,695

Historical Funding Sources of Expenditures

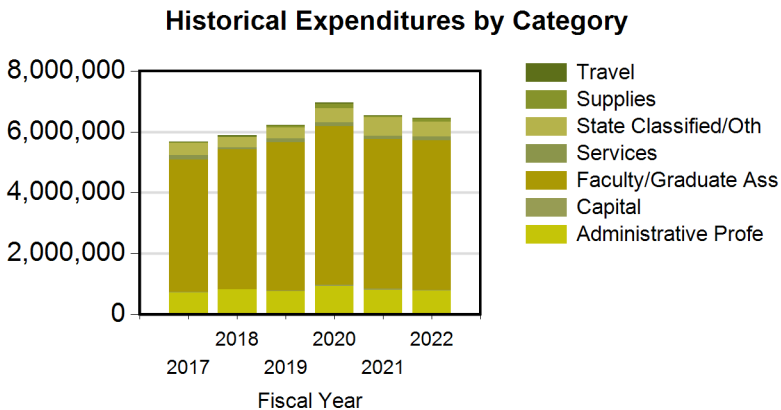
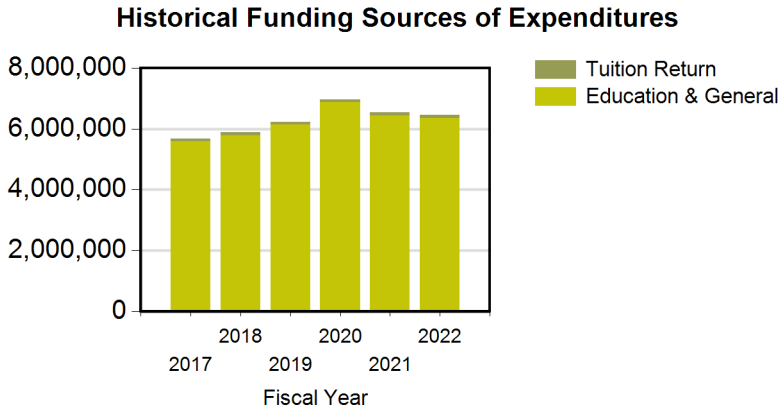


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	5,591,040	5,785,921	6,133,398	6,873,024	6,432,860	6,342,775
Tuition Return	86,000	100,000	100,000	90,000	104,000	116,000
Total	5,677,040	5,885,921	6,233,398	6,963,024	6,536,860	6,458,775

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	4,340,448	4,611,451	4,894,462	5,214,022	4,915,928	4,920,565
Administrative Professionals	714,275	812,694	749,451	931,361	802,229	781,131
State Classified/Other	388,972	344,911	362,847	464,295	602,164	479,278
Travel	22,205	30,601	33,620	42,147	3,379	24,572
Supplies	30,898	17,999	54,842	136,189	62,094	108,716
Services	152,860	68,265	117,139	144,226	112,239	125,033
Capital	27,382	0	21,038	30,785	38,828	19,480
Total	5,677,040	5,885,921	6,233,398	6,963,024	6,536,860	6,458,775



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

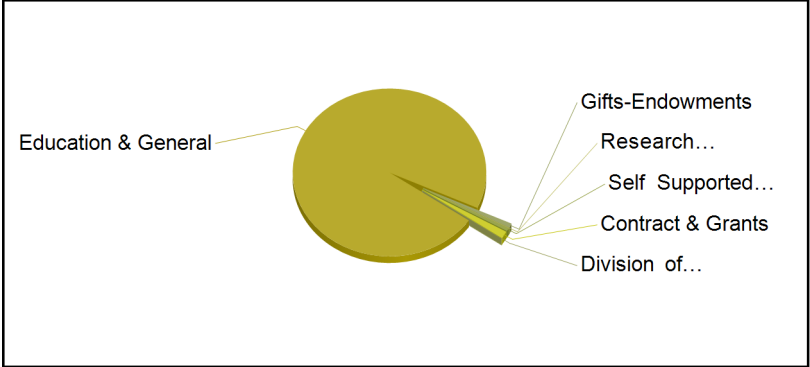
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	230,663	1%
Research Admin/Resources for Scholarly Programs	7,246	0%
Education & General	16,562,024	97%
Division of Continuing Education	50	0%
Self Supported Operations	96,490	1%
Gifts-Endowments	140,089	1%
Total	17,036,562	100%

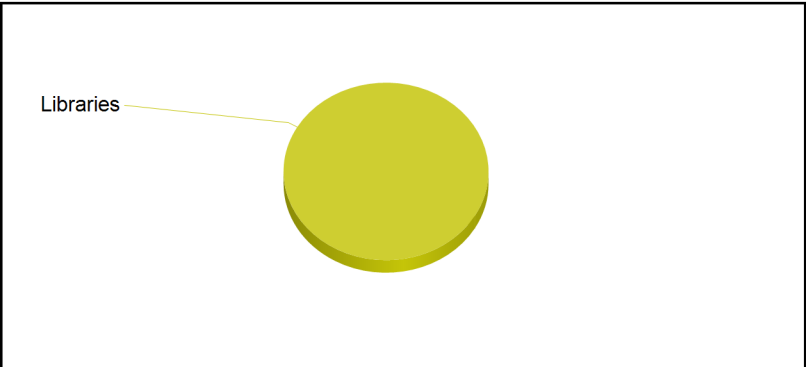
Expenditures By Department

	2022	% of Total
Libraries	17,036,562	100%
Total	17,036,562	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

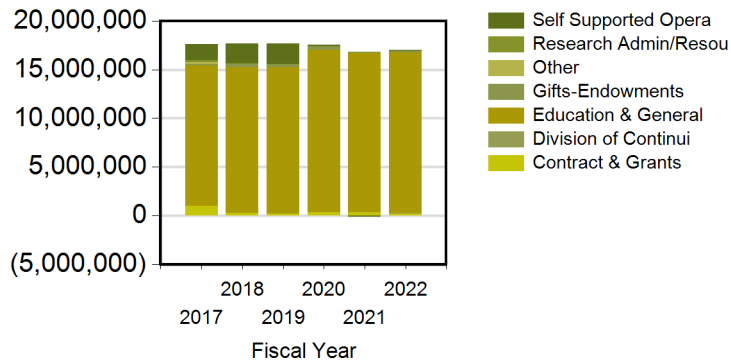


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

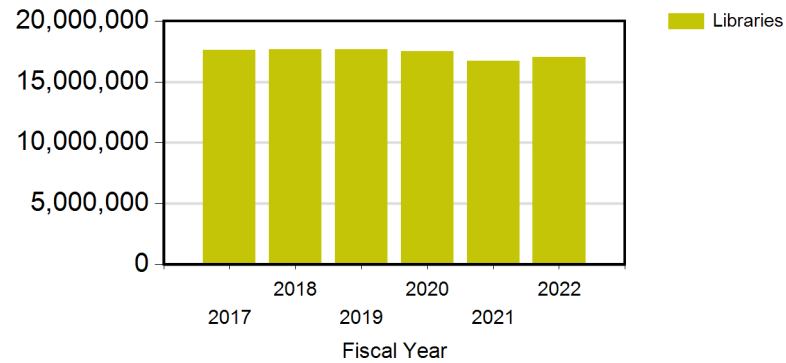
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,011,298	240,066	173,760	327,011	320,180	230,663
Research Admin/Resources for Scholarly Programs	178,608	47,870	7,446	105,892	95,986	7,246
Education & General	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024
Division of Continuing Education	0	0	0	0	0	50
Self Supported Operations	1,664,242	2,027,320	2,099,853	70,360	-142,293	96,490
Gifts-Endowments	151,036	342,966	286,177	330,792	58,417	140,089
Other	216,423	0	0	0	0	0
Total	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562

Expenditures By Department	2017	2018	2019	2020	2021	2022
Libraries	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562
Total	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	320,180	230,663	-28%	414,463	-44%
Research Admin/Resources for Scholarly Programs	95,986	7,246	-92%	87,160	-92%
Education & General	16,383,382	16,562,024	1%	15,522,235	7%
Division of Continuing Education	0	50	0%	0	0%
Self Supported Operations	-142,293	96,490	-168%	1,143,897	-92%
Gifts-Endowments	58,417	140,089	140%	233,878	-40%
Total	16,715,672	17,036,562	2%	17,401,633	-2%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Libraries	16,715,672	17,036,562	2%	17,444,917	-2%
Total	16,715,672	17,036,562	2%	17,444,917	-2%

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

Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

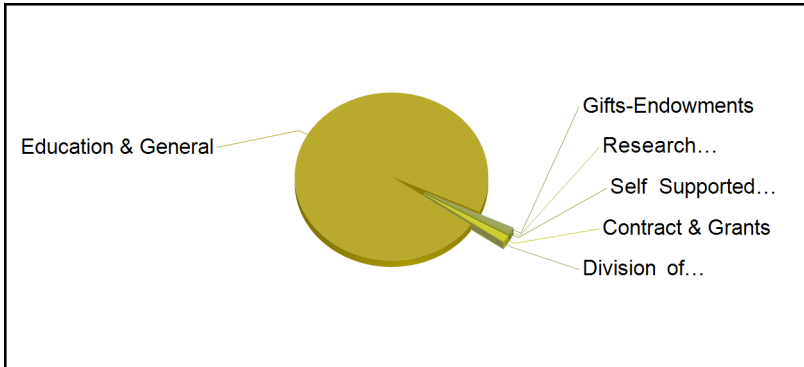
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	230,663	1%
Research Admin/Resources for Scholarly Programs	7,246	0%
Education & General	16,562,024	97%
Division of Continuing Education	50	0%
Self Supported Operations	96,490	1%
Gifts-Endowments	140,089	1%
Total	17,036,562	100%

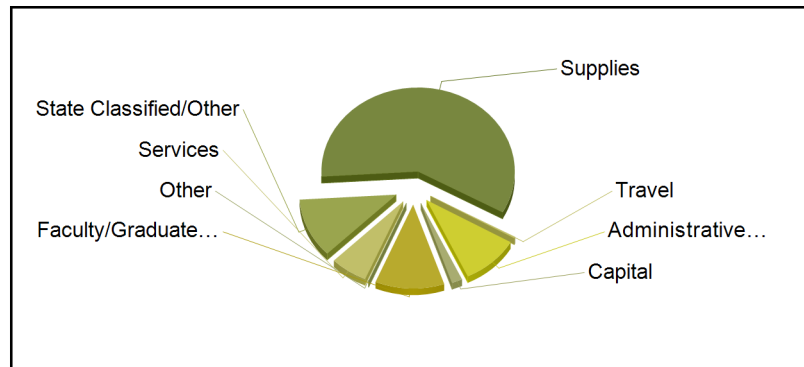
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	1,970,915	12%
Administrative Professionals	1,651,367	10%
State Classified/Other	1,943,171	11%
Travel	44,435	0%
Supplies	10,056,030	59%
Services	1,059,744	6%
Capital	299,676	2%
Other	11,223	0%
Total	17,036,562	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

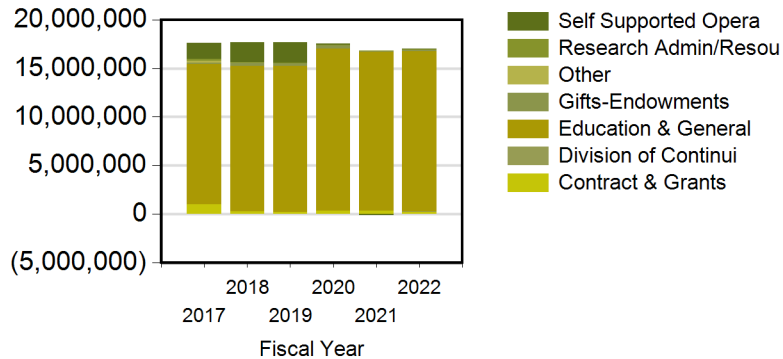


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

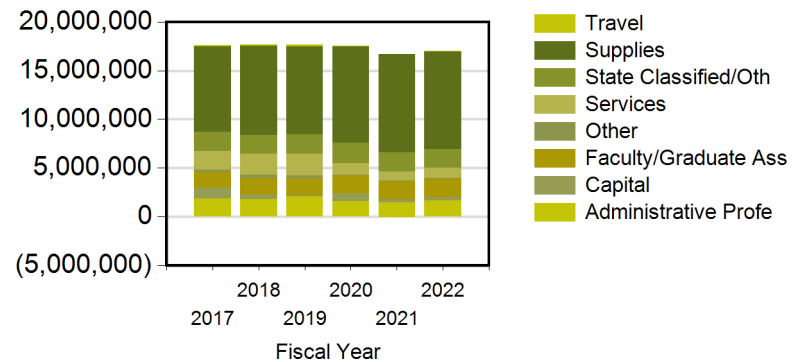
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,011,298	240,066	173,760	327,011	320,180	230,663
Research Admin/Resources for Scholarly Programs	178,608	47,870	7,446	105,892	95,986	7,246
Education & General	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024
Division of Continuing Education	0	0	0	0	0	50
Self Supported Operations	1,664,242	2,027,320	2,099,853	70,360	-142,293	96,490
Gifts-Endowments	151,036	342,966	286,177	330,792	58,417	140,089
Other	216,423	0	0	0	0	0
Total	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,604,488	1,688,415	1,701,996	1,953,851	1,907,173	1,970,915
Administrative Professionals	1,823,332	1,761,096	2,029,240	1,546,351	1,464,451	1,651,367
State Classified/Other	1,951,789	1,934,403	1,945,818	2,075,623	2,029,982	1,943,171
Travel	152,590	135,364	164,895	61,207	-639	44,435
Supplies	8,777,278	9,130,219	9,080,946	9,909,002	10,090,037	10,056,030
Services	1,959,851	2,202,236	2,253,477	1,166,631	905,381	1,059,744
Capital	1,123,444	487,222	160,048	803,047	313,486	299,676
Other	249,438	324,231	337,055	14,331	5,802	11,223
Total	17,642,212	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	320,180	230,663	-28%	414,463	-44%
Research Admin/Resources for Scholarly Programs	95,986	7,246	-92%	87,160	-92%
Education & General	16,383,382	16,562,024	1%	15,522,235	7%
Division of Continuing Education	0	50	0%	0	0%
Self Supported Operations	-142,293	96,490	-168%	1,143,897	-92%
Gifts-Endowments	58,417	140,089	140%	233,878	-40%
Total	16,715,672	17,036,562	2%	17,401,633	-2%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,907,173	1,970,915	3%	1,771,184	11%
Administrative Professionals	1,464,451	1,651,367	13%	1,724,894	-4%
State Classified/Other	2,029,982	1,943,171	-4%	1,987,523	-2%
Travel	-639	44,435	-7056%	102,684	-57%
Supplies	10,090,037	10,056,030	0%	9,397,497	7%
Services	905,381	1,059,744	17%	1,697,515	-38%
Capital	313,486	299,676	-4%	577,449	-48%
Other	5,802	11,223	93%	186,172	-94%
Total	16,715,672	17,036,562	2%	17,444,917	-2%

University Libraries

College/Division Level

Education and General Funding Sources

Expenditures by Cost Objective

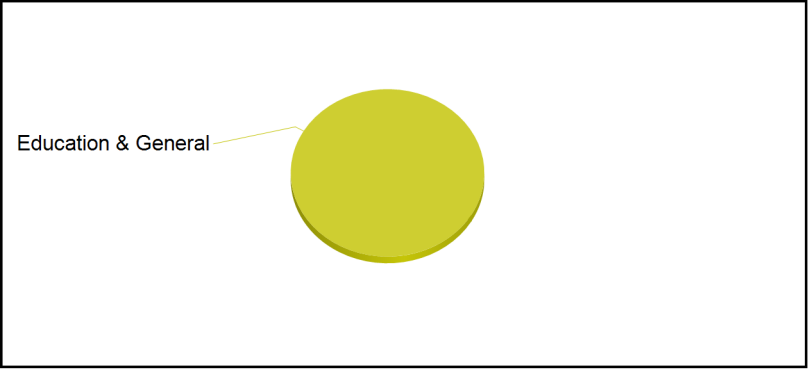
Funding Sources of Expenditures

	2022	% of Total
Education & General	16,562,024	100%
Total	16,562,024	100%

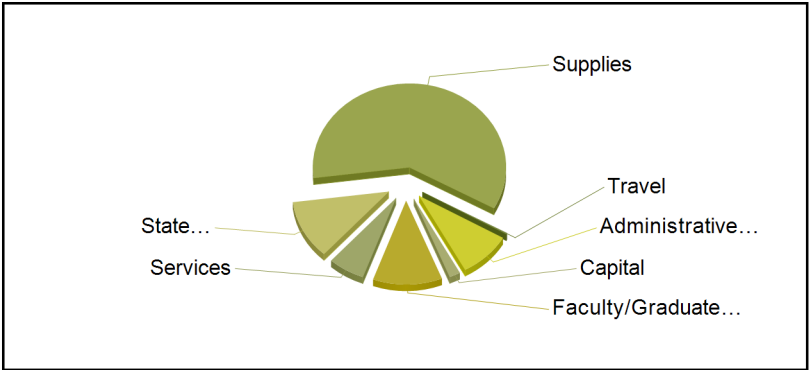
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	1,922,098	12%
Administrative Professionals	1,455,593	9%
State Classified/Other	1,872,846	11%
Travel	40,086	0%
Supplies	9,955,448	60%
Services	1,013,099	6%
Capital	302,855	2%
Total	16,562,024	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

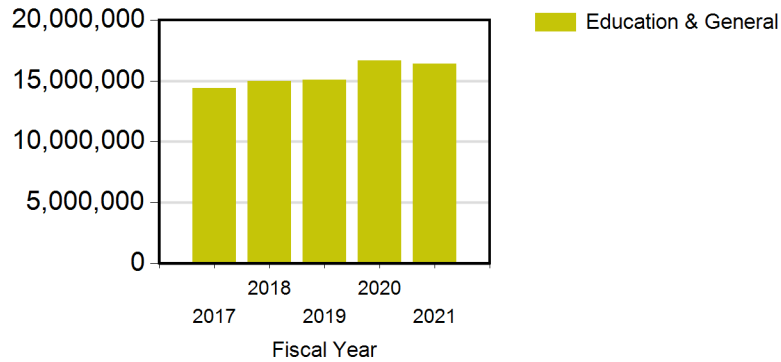


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

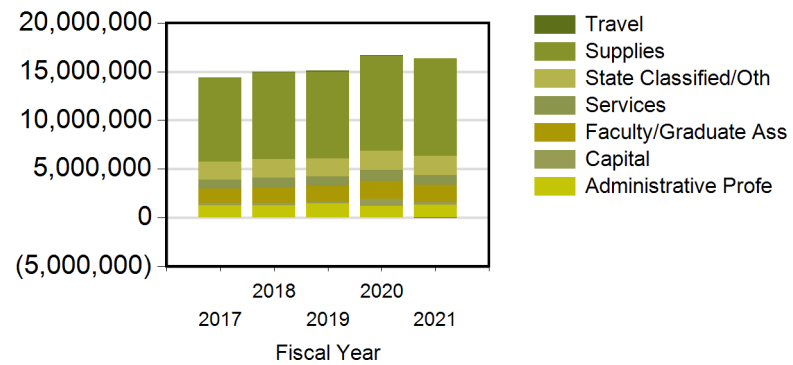
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382
Total	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382

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

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	16,383,382	16,562,024	1%	15,522,235	7%
Total	16,383,382	16,562,024	1%	15,522,235	7%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,800,079	1,922,098	7%	1,678,682	15%
Administrative Professionals	1,297,441	1,455,593	12%	1,275,848	14%
State Classified/Other	1,970,542	1,872,846	-5%	1,912,524	-2%
Travel	(680)	40,086	-5991%	69,671	-42%
Supplies	10,082,081	9,955,448	-1%	9,264,906	7%
Services	942,433	1,013,099	7%	984,207	3%
Capital	291,486	302,855	4%	336,398	-10%
Total	16,383,382	16,562,024	1%	15,522,235	7%

University Libraries

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Funding Sources of Expenditures

Total

Expenditures By Category

Total

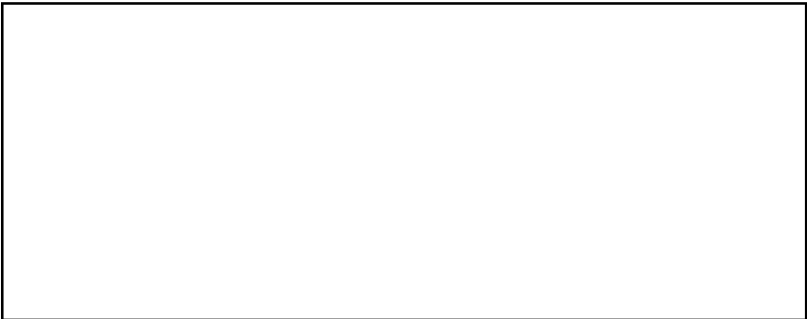
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University
University Libraries
Department # 1019 - Libraries
Fiscal Year Ended June 30, 2022

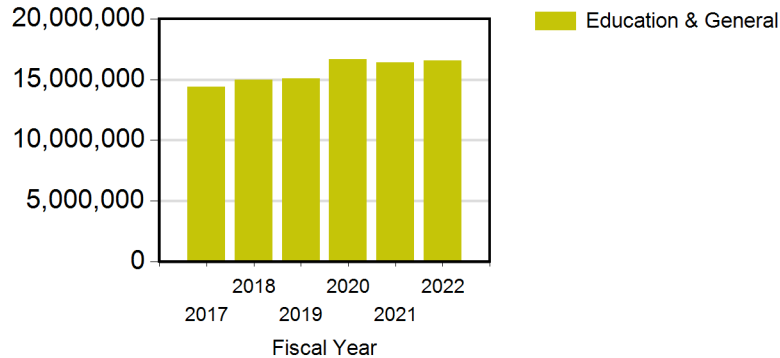
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024
Total	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024

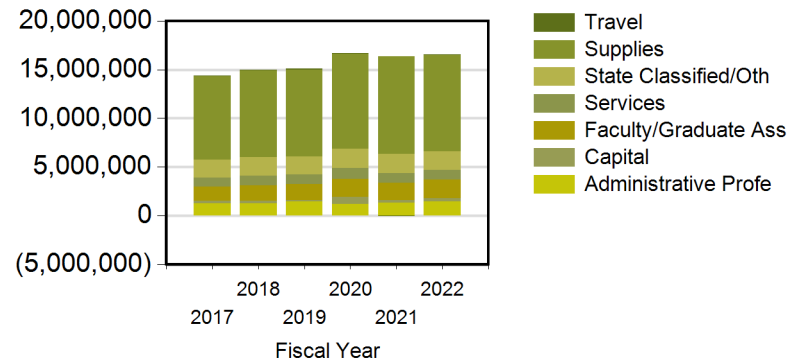
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,499,023	1,560,186	1,675,528	1,858,595	1,800,079	1,922,098
Administrative Professionals	1,237,506	1,222,744	1,445,844	1,175,702	1,297,441	1,455,593
State Classified/Other	1,857,894	1,860,122	1,891,754	1,982,306	1,970,542	1,872,846
Travel	105,467	78,136	112,386	53,046	-680	40,086
Supplies	8,594,172	8,953,208	8,913,606	9,781,463	10,082,081	9,955,448
Services	869,647	1,045,470	943,072	1,120,413	942,433	1,013,099
Capital	256,895	285,098	124,048	724,462	291,486	302,855
Total	14,420,604	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024

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, 2022

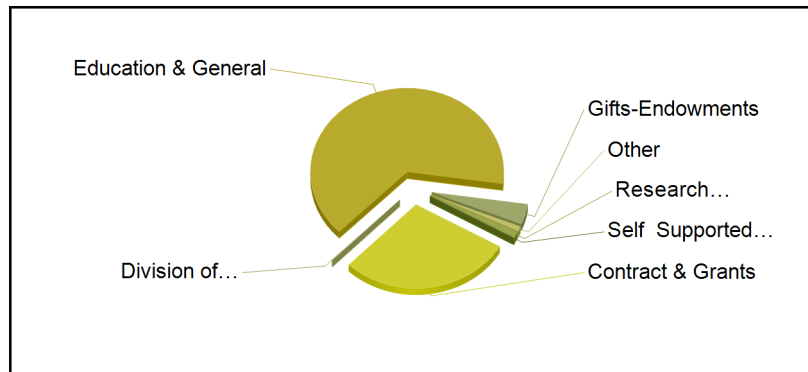
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	3,809,966	29%
Research Admin/Resources for Scholarly Programs	162,743	1%
Education & General	8,555,213	65%
Division of Continuing Education	20,692	0%
Self Supported Operations	1,035	0%
Gifts-Endowments	518,871	4%
Other	118,208	1%
Total	13,186,729	100%

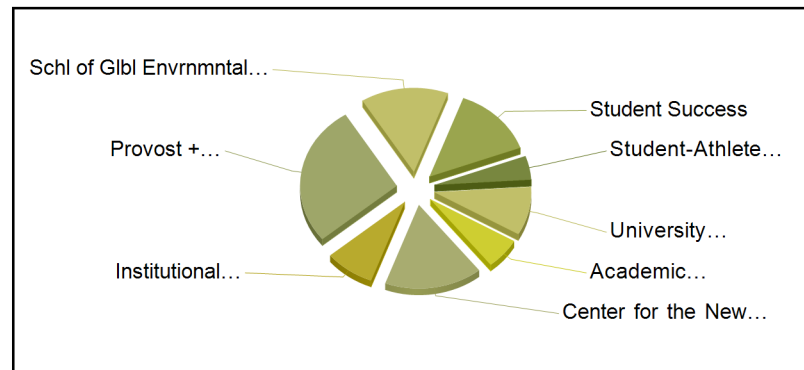
Expenditures By Department

	2022	% of Total
Provost + Executive Vice President	3,577,095	27%
Institutional Research, Plan + Effect	1,098,421	8%
Schl of Gbl Envrnmntal Sustainability-SAU	1,921,079	15%
Center for the New Energy Economy	2,159,286	16%
Academic Advancement Center	784,149	6%
Student-Athlete Support Services	606,381	5%
University Academic Advising + Outreach	1,231,188	9%
Student Success	1,809,129	14%
Total	13,186,729	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

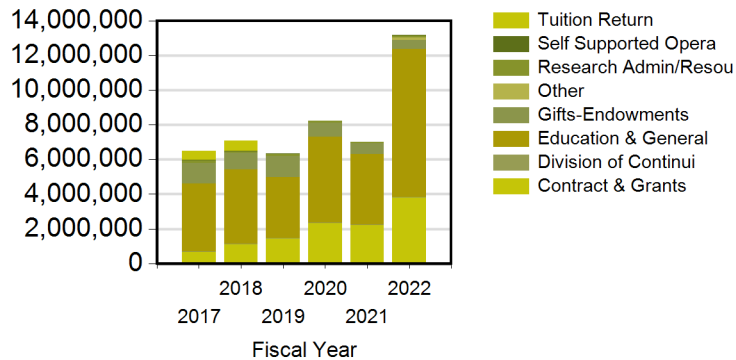


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

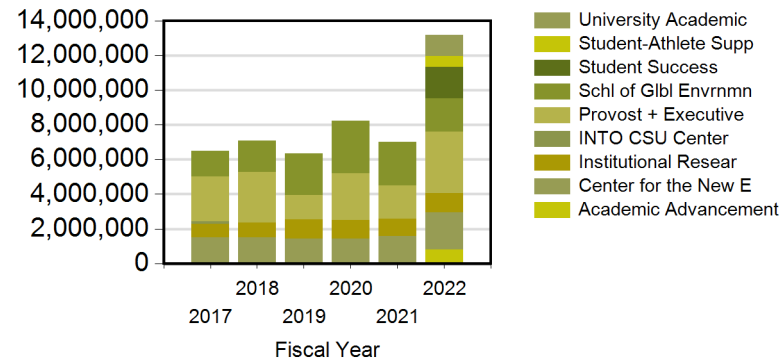
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	678,049	1,101,846	1,449,079	2,337,811	2,224,300	3,809,966
Research Admin/Resources for Scholarly Programs	135,763	59,825	115,405	102,265	87,829	162,743
Education & General	3,910,699	4,278,105	3,519,040	4,968,425	4,072,064	8,555,213
Tuition Return	520,795	584,793	0	0	0	0
Division of Continuing Education	20,556	23,877	23,773	15,557	19,492	20,692
Self Supported Operations	52,613	54,188	62,075	0	0	1,035
Gifts-Endowments	1,176,652	975,611	1,188,965	809,611	624,520	518,871
Other	0	0	0	0	0	118,208
Total	6,495,127	7,078,244	6,358,336	8,233,668	7,028,205	13,186,729

Expenditures By Department	2017	2018	2019	2020	2021	2022
Provost + Executive Vice President	2,617,291	2,913,689	1,394,575	2,717,876	1,922,216	3,577,095
Institutional Research, Plan + Effect	769,816	827,790	1,099,601	1,044,203	1,001,979	1,098,421
Schl of Gbl Envrnmntal Sustainabilty-SAU	1,465,173	1,821,801	2,418,166	3,025,201	2,544,876	1,921,079
INTO CSU Center	128,234	0	0	0	0	0
Center for the New Energy Economy	1,514,613	1,514,965	1,445,994	1,446,388	1,559,134	2,159,286
Academic Advancement Center	0	0	0	0	0	784,149
Student-Athlete Support Services	0	0	0	0	0	606,381
University Academic Advising + Outreach	0	0	0	0	0	1,231,188
Student Success	0	0	0	0	0	1,809,129
Total	6,495,127	7,078,244	6,358,336	8,233,668	7,028,205	13,186,729

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,224,300	3,809,966	71%	1,558,217	145%
Research Admin/Resources for Scholarly Programs	87,829	162,743	85%	100,217	62%
Education & General	4,072,064	8,555,213	110%	4,149,667	106%
Division of Continuing Education	19,492	20,692	6%	20,651	0%
Self Supported Operations	0	1,035	0%	33,775	-97%
Gifts-Endowments	624,520	518,871	-17%	955,072	-46%
Other	0	118,208	0%	0	0%
Total	7,028,205	13,186,729	88%	6,817,599	93%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Provost + Executive Vice President	1,922,216	3,577,095	86%	2,313,130	55%
Institutional Research, Plan + Effect	1,001,979	1,098,421	10%	948,678	16%
Schl of Glbl Envrnmntal Sustanability-SAU	2,544,876	1,921,079	-25%	2,255,043	-15%
INTO CSU Center	0	0	0%	25,647	0%
Center for the New Energy Economy	1,559,134	2,159,286	38%	1,496,219	44%
Academic Advancement Center	0	784,149	0%	0	0%
Student-Athlete Support Services	0	606,381	0%	0	0%
University Academic Advising + Outreach	0	1,231,188	0%	0	0%
Student Success	0	1,809,129	0%	0	0%
Total	7,028,205	13,186,729	88%	7,038,716	87%

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, 2022

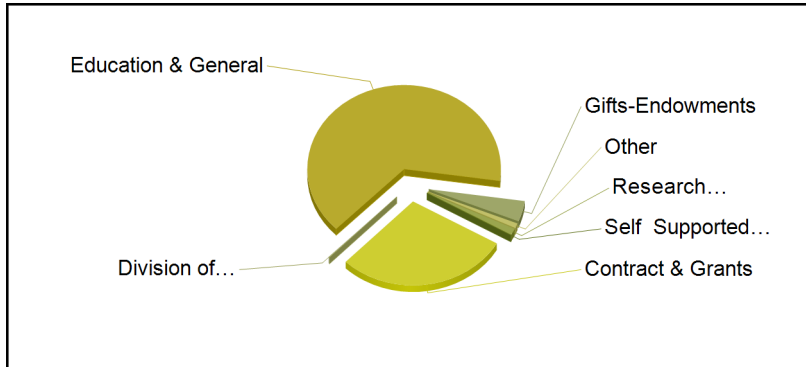
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	3,809,966	29%
Research Admin/Resources for Scholarly Programs	162,743	1%
Education & General	8,555,213	65%
Division of Continuing Education	20,692	0%
Self Supported Operations	1,035	0%
Gifts-Endowments	518,871	4%
Other	118,208	1%
Total	13,186,729	100%

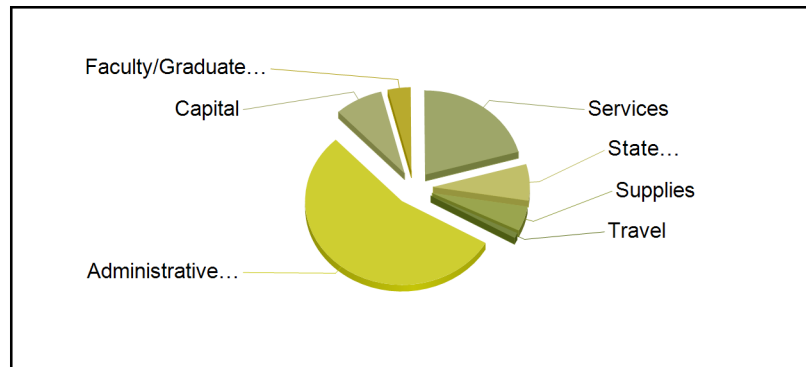
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	498,115	4%
Administrative Professionals	7,213,653	55%
State Classified/Other	921,139	7%
Travel	130,377	1%
Supplies	625,530	5%
Services	2,733,387	21%
Capital	1,064,528	8%
Total	13,186,729	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

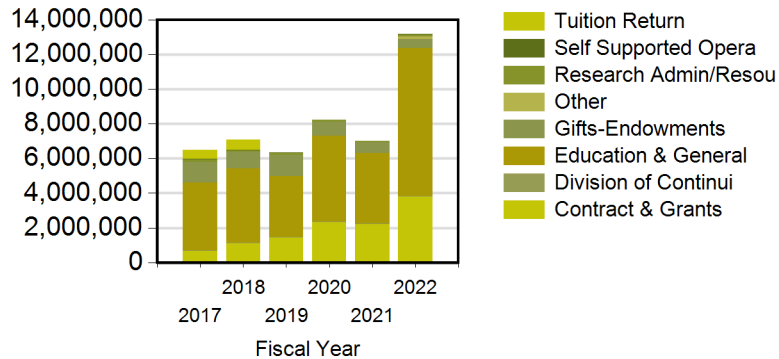


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

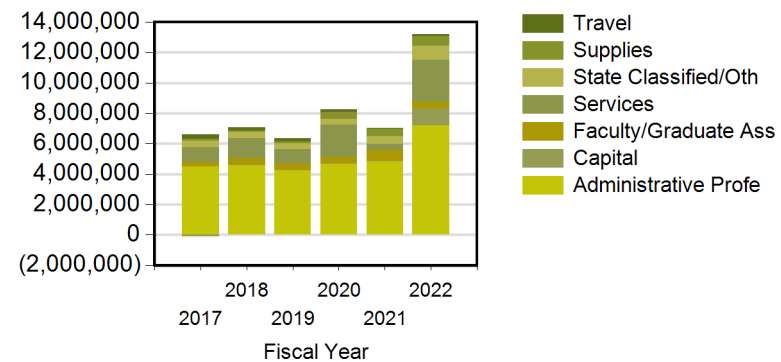
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	678,049	1,101,846	1,449,079	2,337,811	2,224,300	3,809,966
Research Admin/Resources for Scholarly Programs	135,763	59,825	115,405	102,265	87,829	162,743
Education & General	3,910,699	4,278,105	3,519,040	4,968,425	4,072,064	8,555,213
Tuition Return	520,795	584,793	0	0	0	0
Division of Continuing Education	20,556	23,877	23,773	15,557	19,492	20,692
Self Supported Operations	52,613	54,188	62,075	0	0	1,035
Gifts-Endowments	1,176,652	975,611	1,188,965	809,611	624,520	518,871
Other	0	0	0	0	0	118,208
Total	6,495,127	7,078,244	6,358,336	8,233,668	7,028,205	13,186,729

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	313,862	427,720	414,048	438,000	712,893	498,115
Administrative Professionals	4,476,869	4,615,742	4,232,059	4,665,304	4,856,952	7,213,653
State Classified/Other	396,326	406,904	382,775	401,725	527,014	921,139
Travel	302,550	212,713	214,374	166,122	4,622	130,377
Supplies	135,126	94,849	132,301	438,683	543,771	625,530
Services	975,076	1,302,523	941,809	2,100,631	363,802	2,733,387
Capital	-104,682	17,794	40,969	23,203	19,151	1,064,528
Total	6,495,127	7,078,244	6,358,336	8,233,668	7,028,205	13,186,729

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,224,300	3,809,966	71%	1,558,217	145%
Research Admin/Resources for Scholarly Programs	87,829	162,743	85%	100,217	62%
Education & General	4,072,064	8,555,213	110%	4,149,667	106%
Division of Continuing Education	19,492	20,692	6%	20,651	0%
Self Supported Operations	0	1,035	0%	33,775	-97%
Gifts-Endowments	624,520	518,871	-17%	955,072	-46%
Other	0	118,208	0%	0	0%
Total	7,028,205	13,186,729	88%	6,817,599	93%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	712,893	498,115	-30%	461,305	8%
Administrative Professionals	4,856,952	7,213,653	49%	4,569,385	58%
State Classified/Other	527,014	921,139	75%	422,949	118%
Travel	4,622	130,377	2721%	180,076	-28%
Supplies	543,771	625,530	15%	268,946	133%
Services	363,802	2,733,387	651%	1,136,769	140%
Capital	19,151	1,064,528	5459%	(713)	-149441%
Total	7,028,205	13,186,729	88%	7,038,716	87%

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

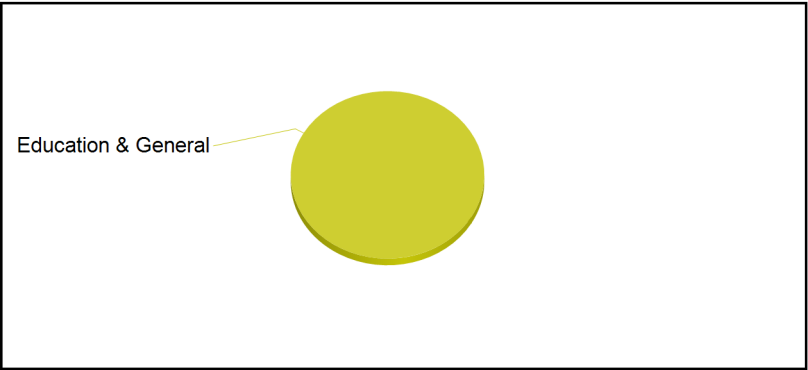
Funding Sources of Expenditures

	2022	% of Total
Education & General	8,555,213	100%
Total	8,555,213	100%

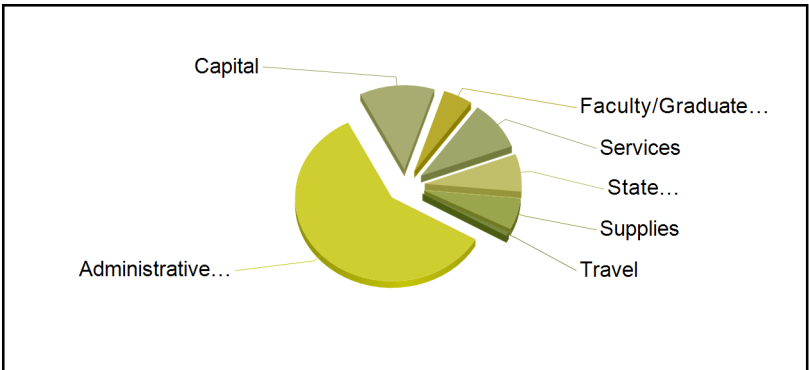
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	420,080	5%
Administrative Professionals	5,064,857	59%
State Classified/Other	617,224	7%
Travel	66,972	1%
Supplies	518,454	6%
Services	803,099	9%
Capital	1,064,528	12%
Total	8,555,213	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

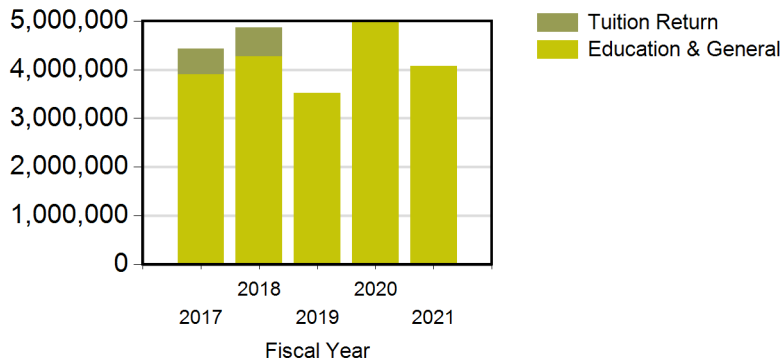


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

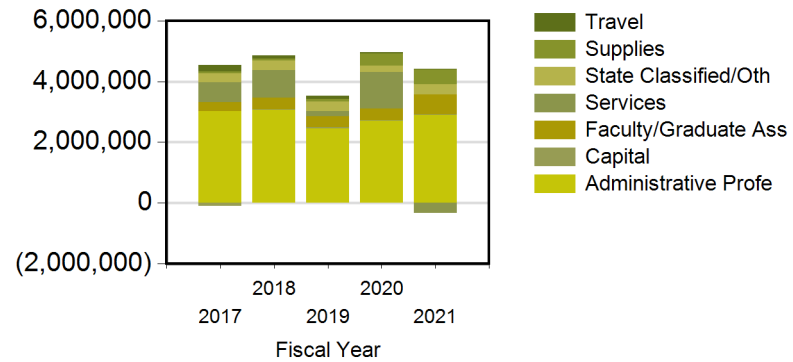
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	3,910,699	4,278,105	3,519,040	4,968,425	4,072,064
Tuition Return	520,795	584,793	0	0	0
Total	4,431,494	4,862,897	3,519,040	4,968,425	4,072,064

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	293,294	377,910	362,171	380,649	659,072
Administrative Professionals	3,030,093	3,068,571	2,452,482	2,703,487	2,897,825
State Classified/Other	301,666	324,552	321,724	208,050	337,270
Travel	202,463	99,368	91,805	54,624	1,732
Supplies	58,630	62,988	83,376	399,394	505,595
Services	649,651	911,716	166,511	1,201,879	-343,072
Capital	-104,302	17,794	40,969	20,341	13,644
Total	4,431,494	4,862,897	3,519,040	4,968,425	4,072,064

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	4,072,064	8,555,213	110%	4,149,667	106%
Total	4,072,064	8,555,213	110%	4,149,667	106%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	659,072	420,080	-36%	414,619	1%
Administrative Professionals	2,897,825	5,064,857	75%	2,830,492	79%
State Classified/Other	337,270	617,224	83%	298,652	107%
Travel	1,732	66,972	3768%	89,998	-26%
Supplies	505,595	518,454	3%	221,997	134%
Services	(343,072)	803,099	-334%	517,337	55%
Capital	13,644	1,064,528	7702%	(2,311)	-46167%
Total	4,072,064	8,555,213	110%	4,370,784	96%

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, 2022

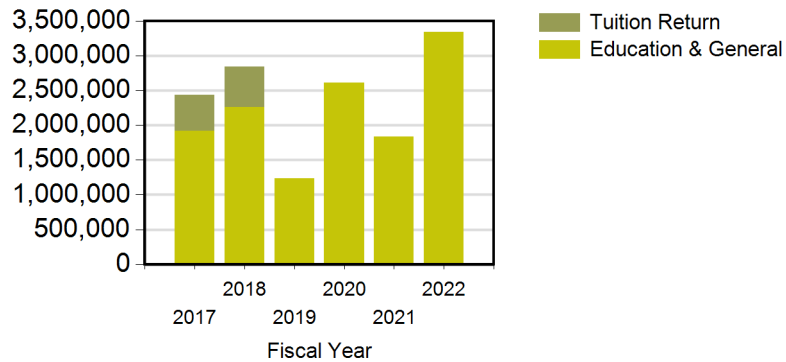
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,916,151	2,261,629	1,232,287	2,613,159	1,836,852	3,339,428
Tuition Return	520,795	584,793	0	0	0	0
Total	2,436,945	2,846,422	1,232,287	2,613,159	1,836,852	3,339,428

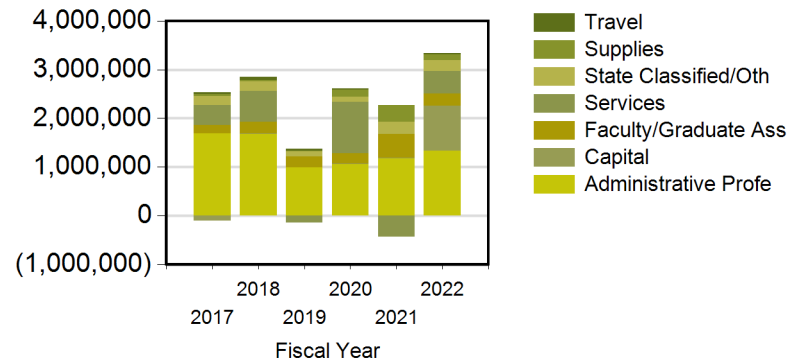
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	169,960	234,059	223,992	207,589	478,549	242,926
Administrative Professionals	1,685,401	1,681,763	987,636	1,065,269	1,183,754	1,331,055
State Classified/Other	189,870	199,163	110,952	111,621	254,978	214,152
Travel	49,076	60,567	41,621	28,181	0	20,397
Supplies	31,467	28,762	14,245	137,557	346,398	128,682
Services	414,964	633,042	-144,887	1,060,864	-436,377	474,678
Capital	-103,794	9,066	-1,273	2,078	9,550	927,539
Total	2,436,945	2,846,422	1,232,287	2,613,159	1,836,852	3,339,428

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, 2022

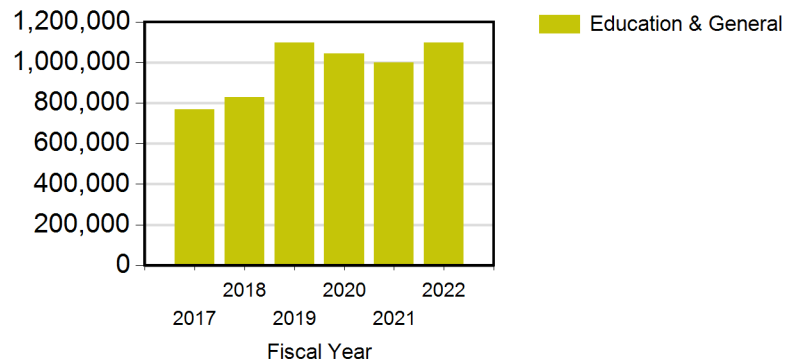
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	769,816	827,790	1,099,601	1,044,203	1,001,979	1,098,421
Total	769,816	827,790	1,099,601	1,044,203	1,001,979	1,098,421

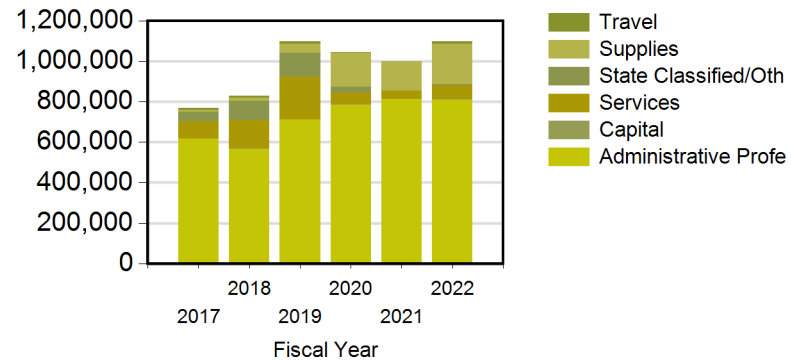
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	617,011	570,595	713,529	785,815	812,921	814,288
State Classified/Other	46,716	95,886	118,514	26,688	0	5,230
Travel	9,379	7,586	14,181	820	0	12,533
Supplies	10,580	14,874	43,235	170,580	147,254	199,203
Services	86,130	138,640	210,142	59,576	41,804	67,149
Capital	0	210	0	724	0	18
Total	769,816	827,790	1,099,601	1,044,203	1,001,979	1,098,421

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Department # 1036 - Schl of Gbl Envrnmntal Sustainabilty-SAU
Fiscal Year Ended June 30, 2022

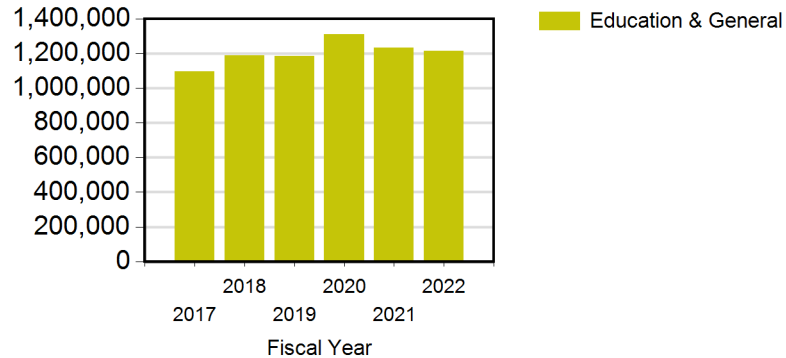
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,096,499	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576
Total	1,096,499	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576

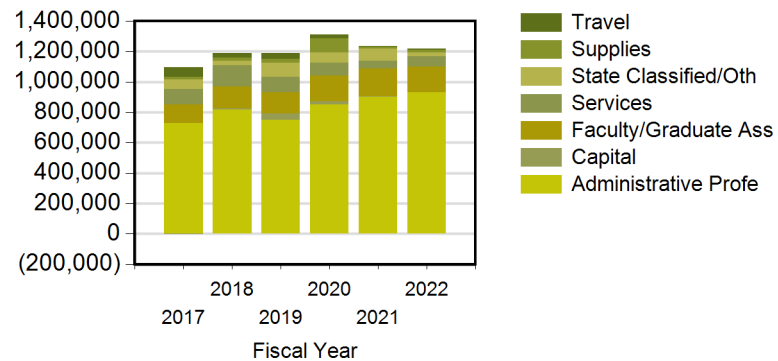
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	123,334	143,851	138,179	173,060	180,523	166,065
Administrative Professionals	727,680	816,213	751,317	852,403	901,150	932,744
State Classified/Other	65,080	29,503	92,257	69,741	82,292	24,094
Travel	64,902	31,215	36,003	25,623	1,732	6,904
Supplies	16,583	19,351	25,896	91,258	11,943	17,598
Services	99,428	140,033	101,257	81,439	51,501	69,171
Capital	-508	8,519	42,242	17,539	4,094	0
Total	1,096,499	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576

Historical Funding Sources of Expenditures

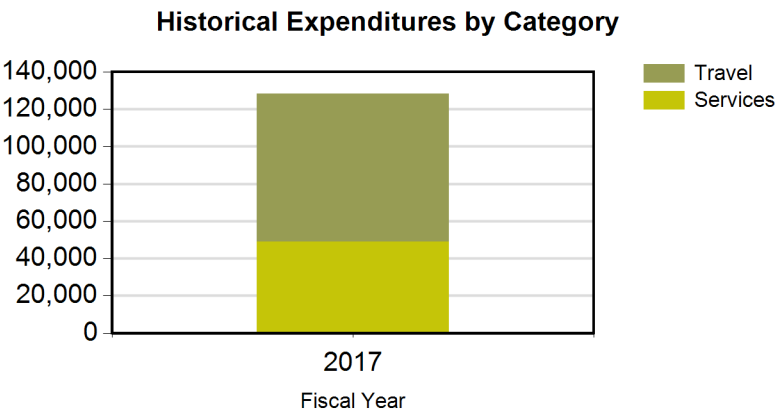
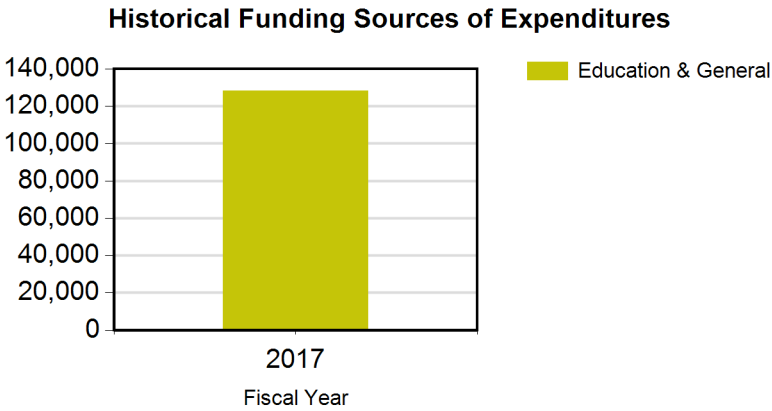


Historical Expenditures by Category



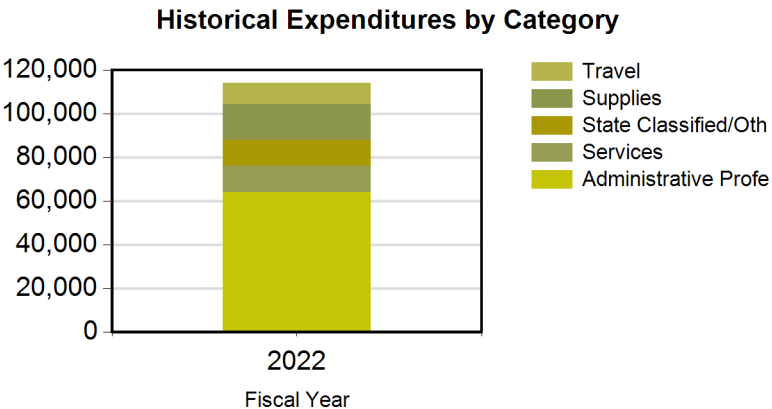
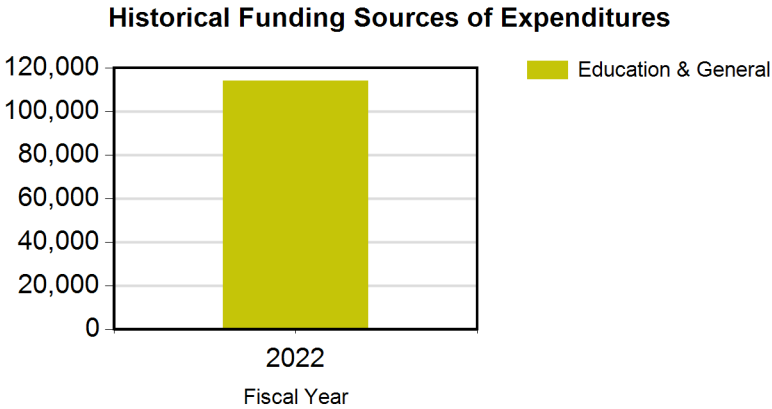
Funding Sources of Expenditures		2017
Education & General		128,234
Total		128,234

Expenditures By Category		2017
Travel		79,105
Services		49,129
Total		128,234



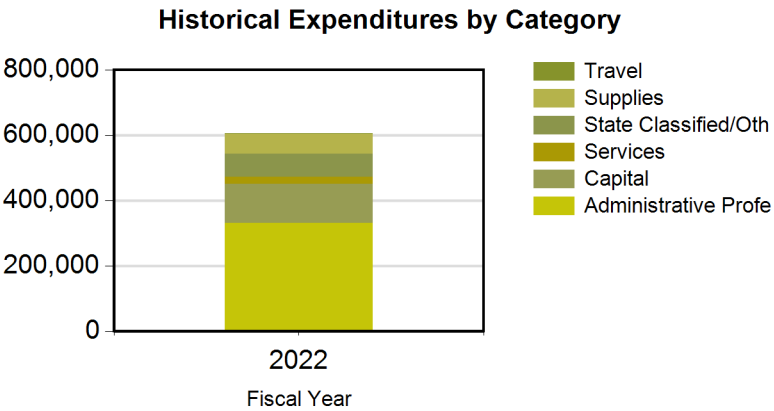
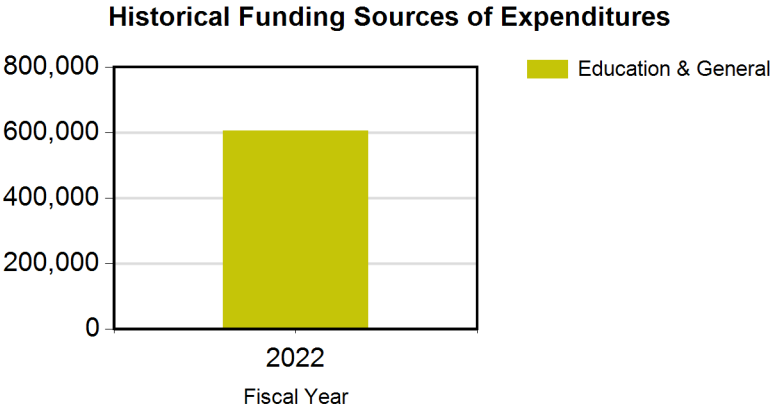
Funding Sources of Expenditures		2022
Education & General		114,165
Total		114,165

Expenditures By Category		2022
Administrative Professionals		64,096
State Classified/Other		11,839
Travel		9,620
Supplies		16,709
Services		11,900
Total		114,165



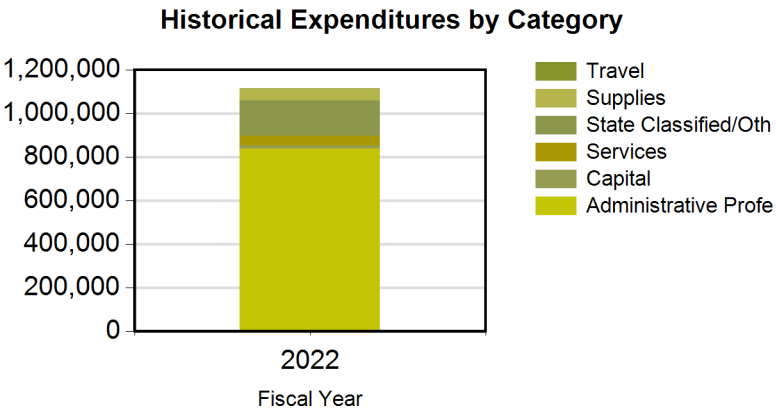
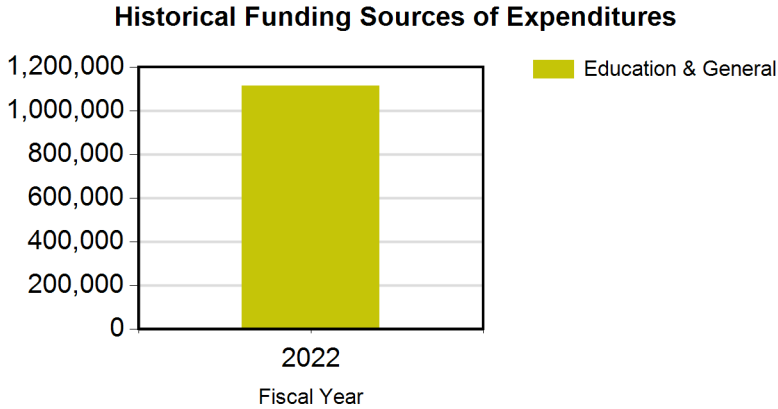
Funding Sources of Expenditures		2022
Education & General		606,381
Total		606,381

Expenditures By Category		2022
Administrative Professionals		330,832
State Classified/Other		69,900
Travel		3,496
Supplies		60,764
Services		21,513
Capital		119,877
Total		606,381



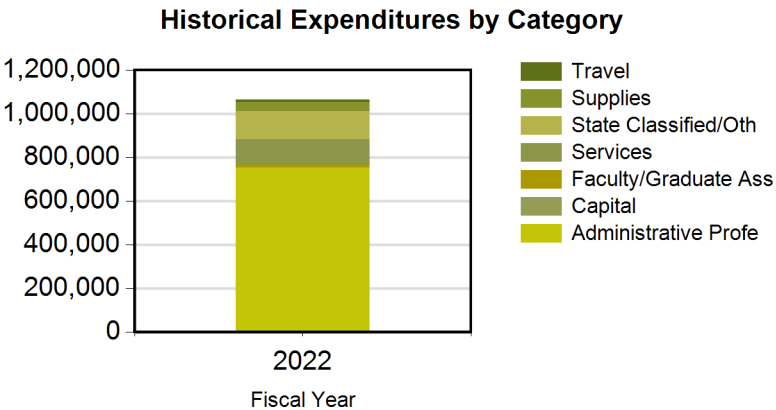
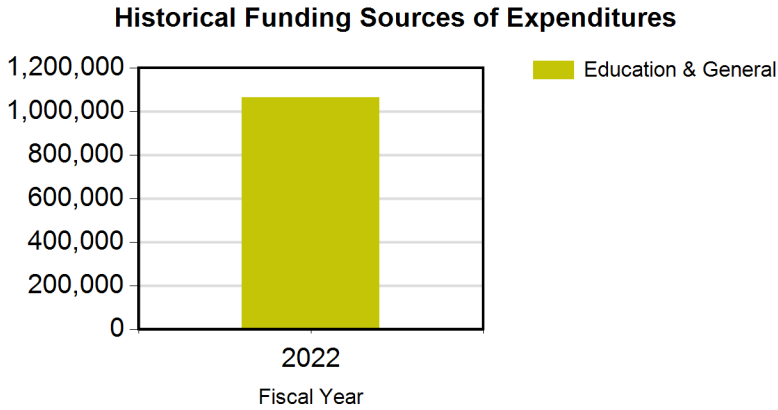
Funding Sources of Expenditures		2022
Education & General		1,115,406
Total		1,115,406

Expenditures By Category		2022
Administrative Professionals		837,767
State Classified/Other		161,928
Travel		1,914
Supplies		54,419
Services		43,970
Capital		15,408
Total		1,115,406



Funding Sources of Expenditures		2022
Education & General		1,064,835
Total		1,064,835

Expenditures By Category		2022
Faculty/Graduate Assistants		11,089
Administrative Professionals		754,074
State Classified/Other		130,082
Travel		12,108
Supplies		41,078
Services		114,718
Capital		1,687
Total		1,064,835



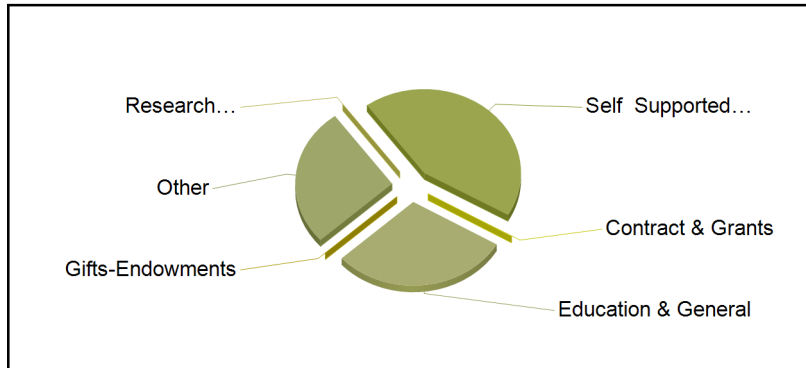
Vice President - University Operations
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

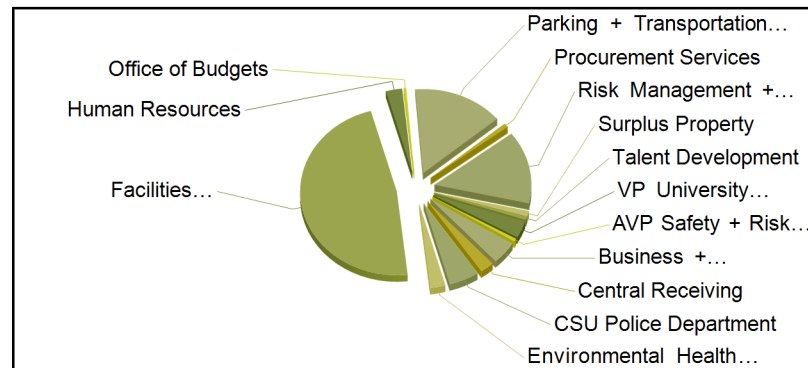
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	298,856	0%
Research Admin/Resources for Scholarly Programs	11,043	0%
Education & General	67,261,628	64%
Self Supported Operations	97,931,391	93%
Gifts-Endowments	26,796	0%
Other	-60,272,858	-57%
Total	105,256,855	100%

Expenditures By Department	2022	% of Total
VP University Operations	3,385,911	3%
Risk Management + Insurance	14,714,048	14%
Business + Financial Services	4,602,984	4%
Human Resources	2,822,449	3%
Talent Development	570,533	1%
AVP Safety + Risk Services	589,764	1%
Procurement Services	791,573	1%
Central Receiving	2,490,802	2%
Parking + Transportation Services	15,875,423	15%
Environmental Health Services	2,677,812	3%
CSU Police Department	5,303,649	5%
Surplus Property	1,086,702	1%
Facilities Management	49,937,201	47%
Office of Budgets	408,005	0%
Total	105,256,855	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

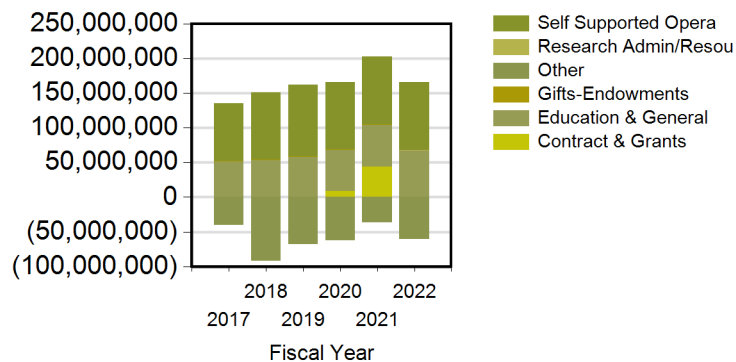


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

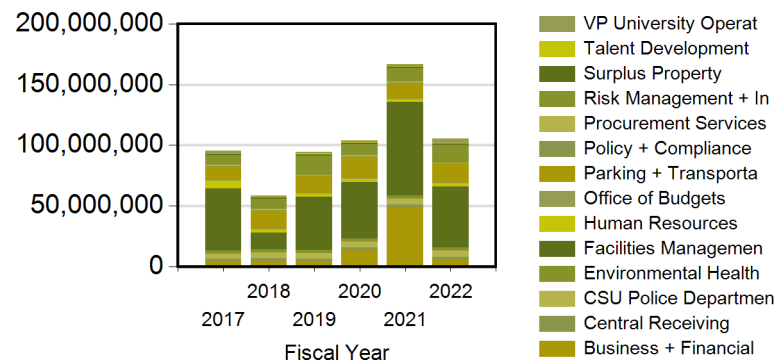
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	86,135	45,018	30,456	8,887,339	44,300,921	298,856
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	11,043
Education & General	52,181,482	54,350,378	58,575,606	59,931,595	60,859,682	67,261,628
Self Supported Operations	83,465,568	96,324,081	103,492,181	97,389,345	97,982,800	97,931,391
Gifts-Endowments	15,216	35,173	88,712	53,106	16,648	26,796
Other	-40,223,490	-92,109,226	-67,935,031	-62,372,468	-36,367,188	-60,272,858
Total	95,524,910	58,645,425	94,251,925	103,888,916	166,792,863	105,256,855

Expenditures By Department	2017	2018	2019	2020	2021	2022
Associate VP Finance	0	0	0	0	0	0
VP University Operations	2,290,782	1,097,783	1,175,655	1,698,041	1,573,124	3,385,911
Risk Management + Insurance	8,090,110	8,732,433	15,541,818	8,668,323	11,497,526	14,714,048
Business + Financial Services	3,773,696	4,271,353	3,941,231	12,928,848	48,211,202	4,602,984
Human Resources	6,323,354	2,466,895	2,529,356	2,745,655	2,487,026	2,822,449
Talent Development	453,964	690,207	630,705	579,717	593,036	570,533
AVP Safety + Risk Services	0	0	0	0	0	589,764
Procurement Services	879,751	860,124	945,817	916,276	681,883	791,573
Central Receiving	2,442,583	2,489,703	2,258,389	2,469,350	2,748,623	2,490,802
Parking + Transportation Services	11,764,489	15,268,924	13,904,508	17,863,539	13,073,883	15,875,423
Environmental Health Services	2,306,680	2,584,778	2,784,228	2,755,231	2,661,114	2,677,812
CSU Police Department	4,319,519	4,619,292	4,793,687	5,114,608	4,672,261	5,303,649
Surplus Property	859,230	990,455	1,388,610	1,130,993	892,157	1,086,702
Policy + Compliance Office	170,108	173,588	178,590	184,902	198,523	0
Facilities Management	51,481,208	14,012,609	43,703,811	46,331,289	77,085,970	49,937,201
Office of Budgets	369,437	387,280	475,519	502,143	416,536	408,005
Total	95,524,910	58,645,425	94,251,925	103,888,916	166,792,863	105,256,855

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	44,300,921	298,856	-99%	10,669,974	-97%
Research Admin/Resources for Scholarly Programs	0	11,043	0%	0	0%
Education & General	60,859,682	67,261,628	11%	57,179,749	18%
Self Supported Operations	97,982,800	97,931,391	0%	95,730,795	2%
Gifts-Endowments	16,648	26,796	61%	41,771	-36%
Other	-36,367,188	-60,272,858	66%	(59,801,480)	1%
Total	166,792,863	105,256,855	-37%	103,820,808	1%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Associate VP Finance	0	0	0%	0	0%
VP University Operations	1,573,124	3,385,911	115%	1,567,077	116%
Risk Management + Insurance	11,497,526	14,714,048	28%	10,506,042	40%
Business + Financial Services	48,211,202	4,602,984	-90%	14,625,266	-69%
Human Resources	2,487,026	2,822,449	13%	3,310,457	-15%
Talent Development	593,036	570,533	-4%	589,526	-3%
AVP Safety + Risk Services	0	589,764	0%	0	0%
Procurement Services	681,883	791,573	16%	856,770	-8%
Central Receiving	2,748,623	2,490,802	-9%	2,481,730	0%
Parking + Transportation Services	13,073,883	15,875,423	21%	14,375,069	10%
Environmental Health Services	2,661,114	2,677,812	1%	2,618,406	2%
CSU Police Department	4,672,261	5,303,649	14%	4,703,873	13%
Surplus Property	892,157	1,086,702	22%	1,052,289	3%
Policy + Compliance Office	198,523	0	0%	181,142	0%
Facilities Management	77,085,970	49,937,201	-35%	46,522,977	7%
Office of Budgets	416,536	408,005	-2%	430,183	-5%
Total	166,792,863	105,256,855	-37%	103,820,808	1%

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, 2022

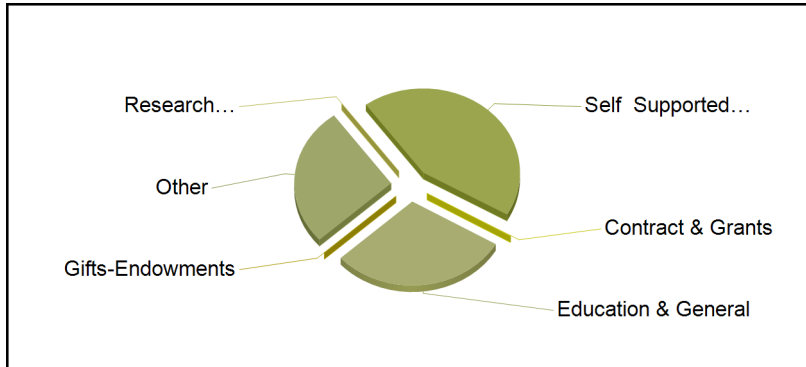
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	298,856	0%
Research Admin/Resources for Scholarly Programs	11,043	0%
Education & General	67,261,628	64%
Self Supported Operations	97,931,391	93%
Gifts-Endowments	26,796	0%
Other	-60,272,858	-57%
Total	105,256,855	100%

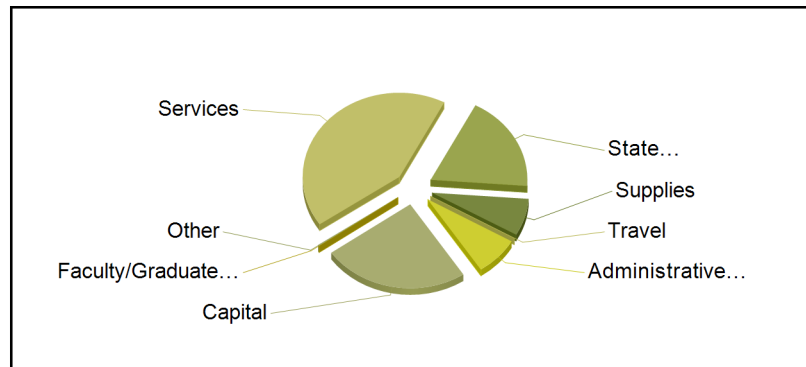
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	2,753	0%
Administrative Professionals	15,267,494	15%
State Classified/Other	38,177,130	36%
Travel	87,365	0%
Supplies	14,682,262	14%
Services	87,045,522	83%
Capital	-50,462,266	-48%
Other	456,596	0%
Total	105,256,855	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

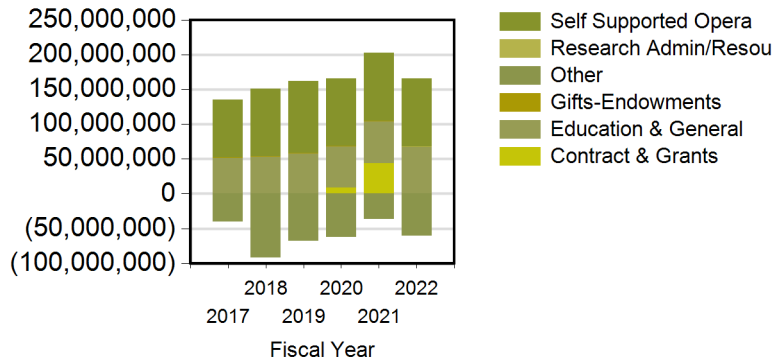


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

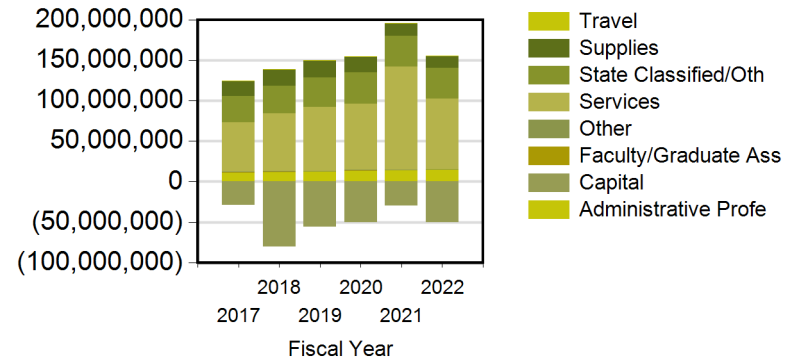
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	86,135	45,018	30,456	8,887,339	44,300,921	298,856
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	11,043
Education & General	52,181,482	54,350,378	58,575,606	59,931,595	60,859,682	67,261,628
Self Supported Operations	83,465,568	96,324,081	103,492,181	97,389,345	97,982,800	97,931,391
Gifts-Endowments	15,216	35,173	88,712	53,106	16,648	26,796
Other	-40,223,490	-92,109,226	-67,935,031	-62,372,468	-36,367,188	-60,272,858
Total	95,524,910	58,645,425	94,251,925	103,888,916	166,792,863	105,256,855

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	11,367	45,291	34,523	15,571	50	2,753
Administrative Professionals	11,759,794	12,386,232	12,740,692	14,160,762	14,511,476	15,267,494
State Classified/Other	32,408,424	34,316,724	36,678,563	38,775,441	38,239,172	38,177,130
Travel	195,891	253,521	307,984	199,935	39,837	87,365
Supplies	18,987,395	20,595,924	21,009,384	19,601,587	15,792,478	14,682,262
Services	60,979,443	71,191,079	78,620,546	81,406,891	127,412,588	87,045,522
Capital	-29,294,734	-80,605,156	-55,627,239	-50,737,934	-29,641,366	-50,462,266
Other	477,330	461,810	487,471	466,663	438,628	456,596
Total	95,524,910	58,645,425	94,251,925	103,888,916	166,792,863	105,256,855

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	44,300,921	298,856	-99%	10,669,974	-97%
Research Admin/Resources for Scholarly Programs	0	11,043	0%	0	0%
Education & General	60,859,682	67,261,628	11%	57,179,749	18%
Self Supported Operations	97,982,800	97,931,391	0%	95,730,795	2%
Gifts-Endowments	16,648	26,796	61%	41,771	-36%
Other	-36,367,188	-60,272,858	66%	(59,801,480)	1%
Total	166,792,863	105,256,855	-37%	103,820,808	1%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	50	2,753	5415%	21,360	-87%
Administrative Professionals	14,511,476	15,267,494	5%	13,111,791	16%
State Classified/Other	38,239,172	38,177,130	0%	36,083,665	6%
Travel	39,837	87,365	119%	199,433	-56%
Supplies	15,792,478	14,682,262	-7%	19,197,354	-24%
Services	127,412,588	87,045,522	-32%	83,922,109	4%
Capital	-29,641,366	-50,462,266	70%	(49,181,286)	3%
Other	438,628	456,596	4%	466,380	-2%
Total	166,792,863	105,256,855	-37%	103,820,808	1%

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

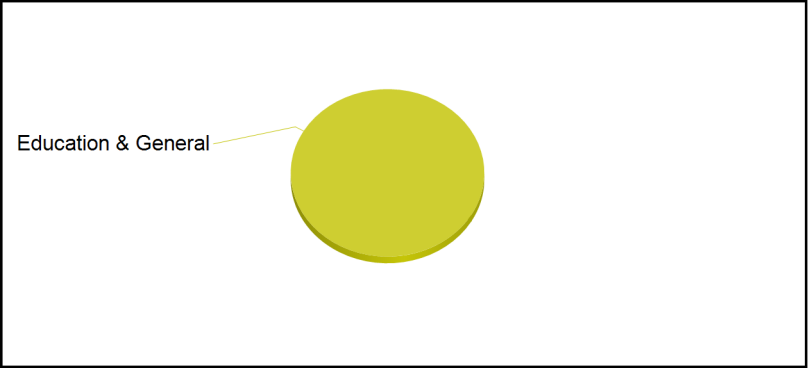
Funding Sources of Expenditures

	2022	% of Total
Education & General	67,261,628	100%
Total	67,261,628	100%

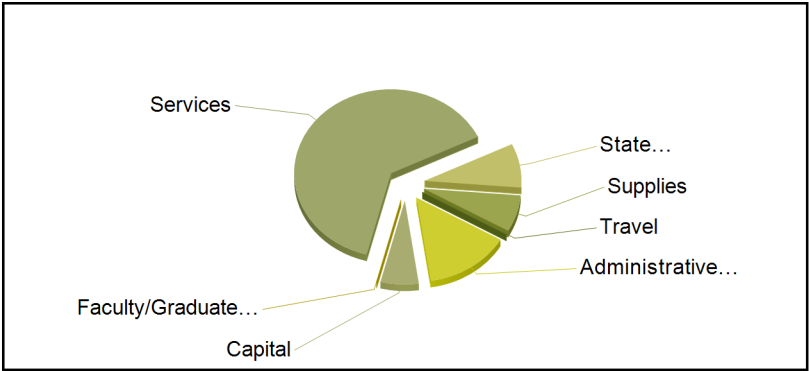
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	2,753	0%
Administrative Professionals	9,640,892	14%
State Classified/Other	5,671,176	8%
Travel	30,735	0%
Supplies	4,725,925	7%
Services	42,900,457	64%
Capital	4,289,689	6%
Total	67,261,628	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

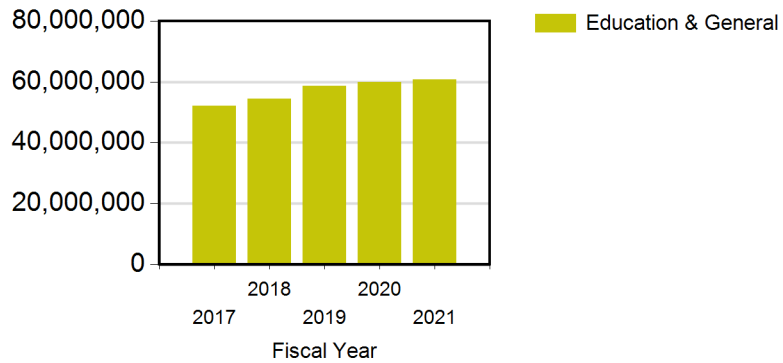


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

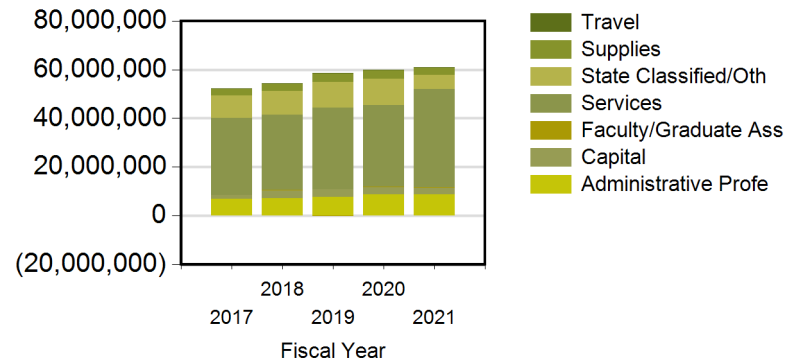
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	52,181,482	54,350,378	58,575,606	59,931,595	60,859,682
Total	52,181,482	54,350,378	58,575,606	59,931,595	60,859,682

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	28,345	-713	1,336	50
Administrative Professionals	6,792,318	7,108,932	7,746,067	8,631,924	8,737,565
State Classified/Other	9,343,045	9,785,172	10,635,467	10,705,613	5,587,206
Travel	82,896	121,129	146,701	99,844	4,370
Supplies	2,756,570	3,047,404	3,460,573	3,610,369	3,149,026
Services	31,643,045	30,811,661	33,643,784	33,598,262	40,628,534
Capital	1,563,607	3,447,735	2,943,726	3,284,248	2,752,932
Total	52,181,482	54,350,378	58,575,606	59,931,595	60,859,682

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	60,859,682	67,261,628	11%	57,179,749	18%
Total	60,859,682	67,261,628	11%	57,179,749	18%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	50	2,753	5415%	5,804	-53%
Administrative Professionals	8,737,565	9,640,892	10%	7,803,361	24%
State Classified/Other	5,587,206	5,671,176	2%	9,211,301	-38%
Travel	4,370	30,735	603%	90,988	-66%
Supplies	3,149,026	4,725,925	50%	3,204,788	47%
Services	40,628,534	42,900,457	6%	34,065,057	26%
Capital	2,752,932	4,289,689	56%	2,798,450	53%
Total	60,859,682	67,261,628	11%	57,179,749	18%

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

Colorado State University
Vice President - University Operations
Department # 6001 - VP University Operations
Fiscal Year Ended June 30, 2022

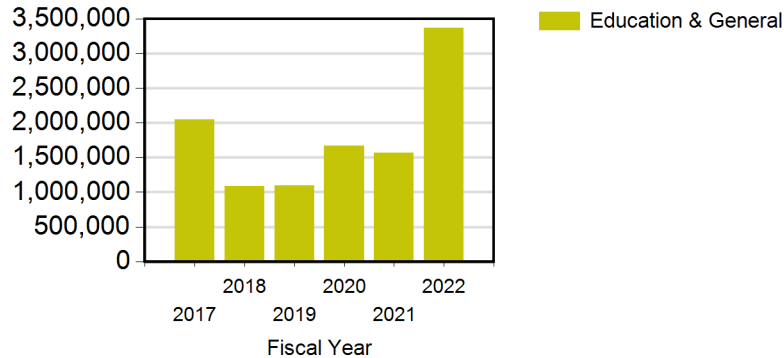
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,048,361	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358
Total	2,048,361	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358

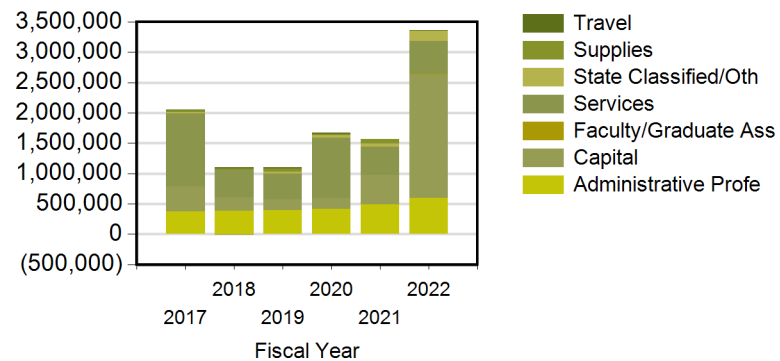
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	0	0	86
Administrative Professionals	372,895	382,046	398,700	413,770	486,056	591,518
State Classified/Other	17,595	-14,847	36,246	50,287	44,406	163,340
Travel	8,329	16,982	16,299	17,483	0	1,166
Supplies	30,427	25,814	55,561	19,784	79,027	14,324
Services	1,210,440	449,119	418,333	989,363	466,397	548,618
Capital	408,675	228,338	174,875	180,015	491,708	2,048,306
Total	2,048,361	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358

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, 2022

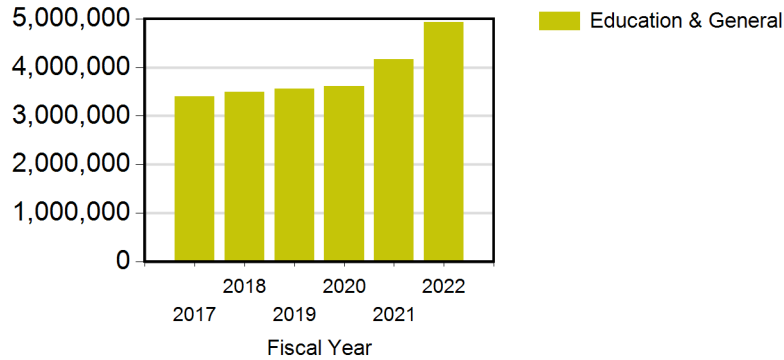
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,401,303	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045
Total	3,401,303	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045

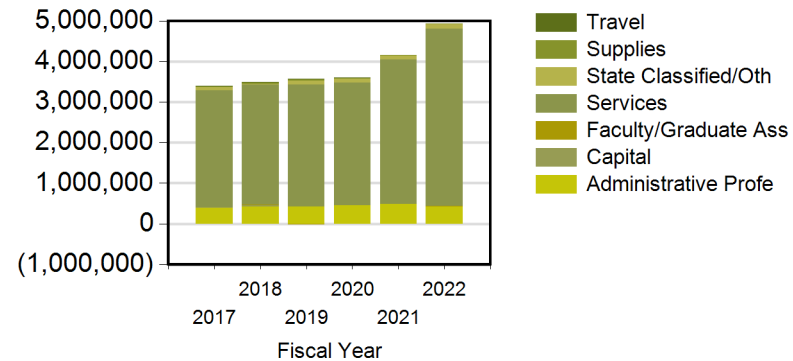
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	28,095	-1,238	0	0	1,917
Administrative Professionals	387,613	413,297	416,930	444,404	487,759	433,142
State Classified/Other	77,836	14,070	94,343	104,109	106,013	101,637
Travel	7,225	4,767	9,788	7,479	0	0
Supplies	24,740	32,296	31,931	26,986	11,778	19,127
Services	2,892,796	2,965,031	3,014,610	3,028,966	3,558,633	4,379,223
Capital	11,095	33,500	0	0	0	0
Total	3,401,303	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045

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, 2022

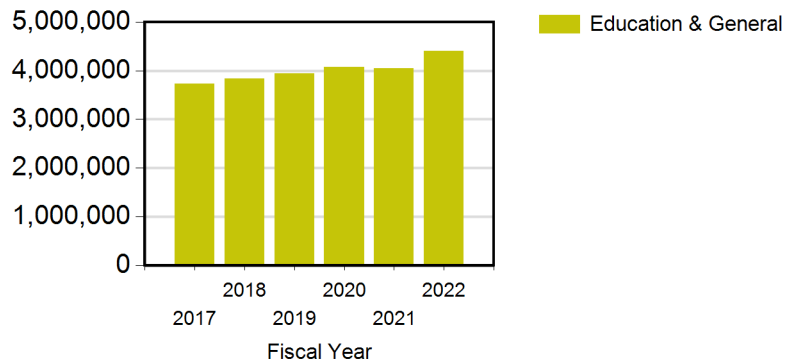
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,734,051	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832
Total	3,734,051	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832

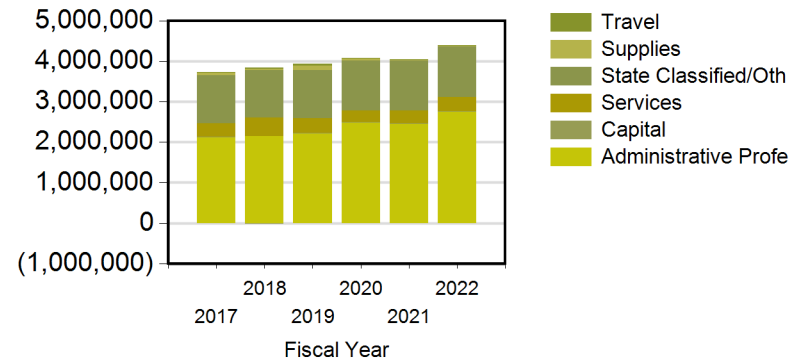
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	2,113,507	2,147,670	2,222,400	2,488,973	2,459,317	2,761,224
State Classified/Other	1,178,033	1,178,941	1,198,819	1,232,300	1,240,403	1,244,077
Travel	22,523	24,530	46,101	17,946	762	4,747
Supplies	62,119	33,031	106,873	46,513	29,219	38,413
Services	335,116	454,136	366,503	296,123	314,526	353,973
Capital	22,753	-621	311	90	161	399
Total	3,734,051	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832

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, 2022

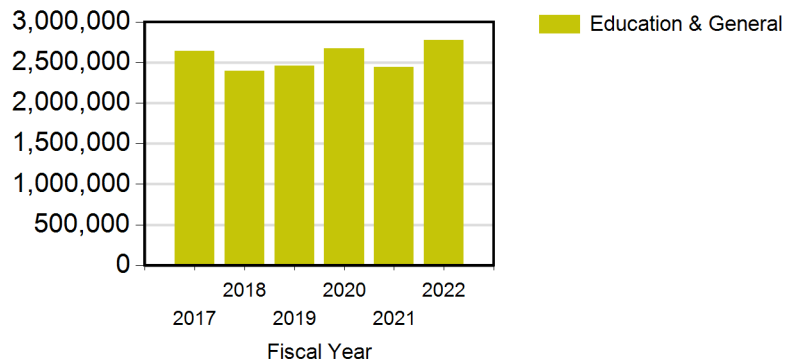
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,644,683	2,395,677	2,464,286	2,674,570	2,443,672	2,779,409
Total	2,644,683	2,395,677	2,464,286	2,674,570	2,443,672	2,779,409

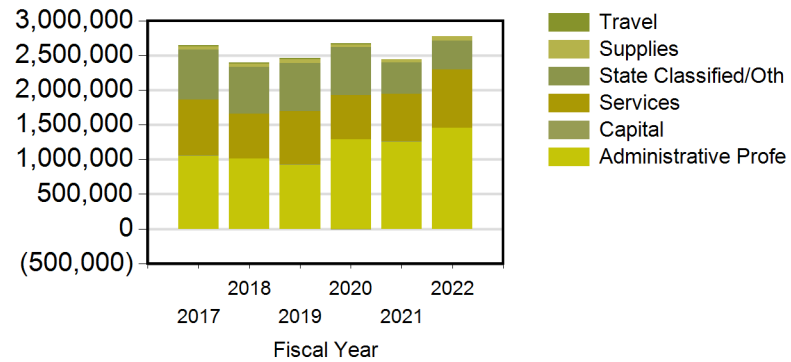
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	1,062,566	1,013,268	919,872	1,286,707	1,256,953	1,454,161
State Classified/Other	717,733	672,914	695,109	689,179	452,694	411,472
Travel	13,956	18,870	20,104	15,435	0	0
Supplies	46,867	41,462	50,225	40,229	42,665	68,541
Services	803,471	649,163	769,796	643,031	688,850	845,235
Capital	90	0	9,180	-11	2,510	0
Total	2,644,683	2,395,677	2,464,286	2,674,570	2,443,672	2,779,409

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, 2022

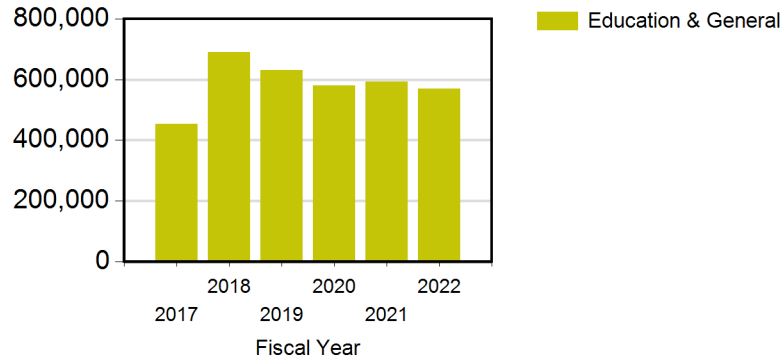
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	453,964	690,207	630,705	579,717	593,036	570,533
Total	453,964	690,207	630,705	579,717	593,036	570,533

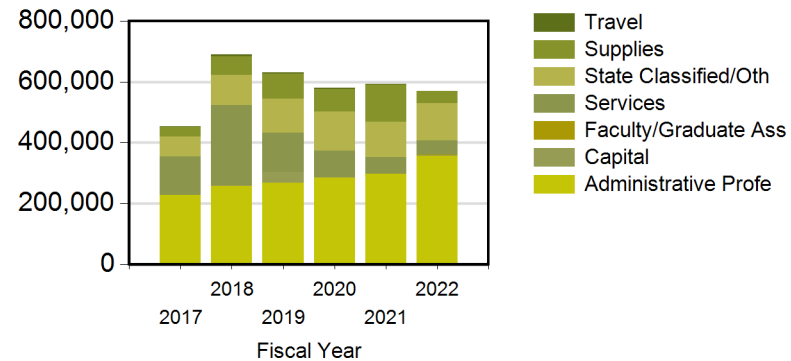
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	0	0	750
Administrative Professionals	228,084	257,318	267,014	285,211	296,455	358,052
State Classified/Other	66,328	100,036	112,629	128,026	117,000	124,263
Travel	604	6,369	4,568	2,955	353	0
Supplies	33,836	60,298	81,577	75,401	124,257	39,880
Services	125,112	265,399	127,473	87,026	54,969	46,658
Capital	0	787	37,445	1,099	0	929
Total	453,964	690,207	630,705	579,717	593,036	570,533

Historical Funding Sources of Expenditures

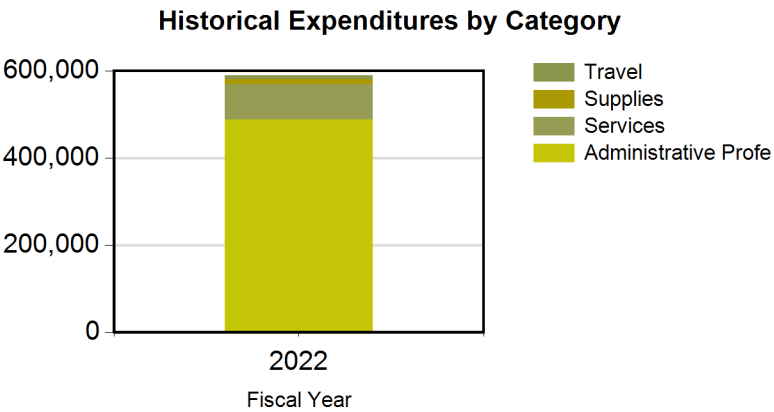
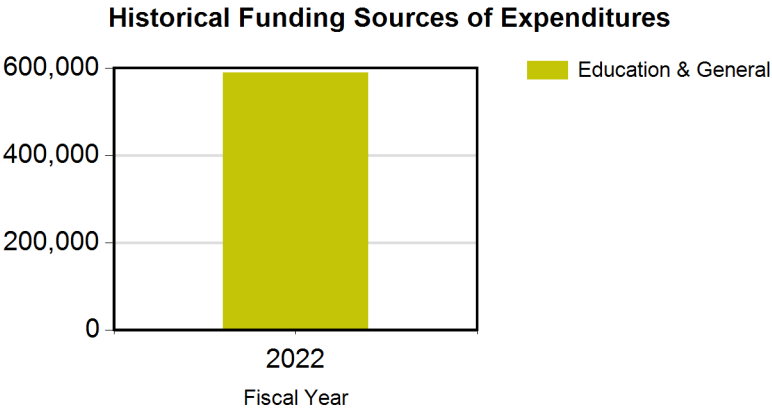


Historical Expenditures by Category



Funding Sources of Expenditures		2022
Education & General		589,764
Total		589,764

Expenditures By Category		2022
Administrative Professionals		488,244
Travel		9,022
Supplies		11,468
Services		81,030
Total		589,764



Colorado State University
Vice President - University Operations
Department # 6010 - Procurement Services
Fiscal Year Ended June 30, 2022

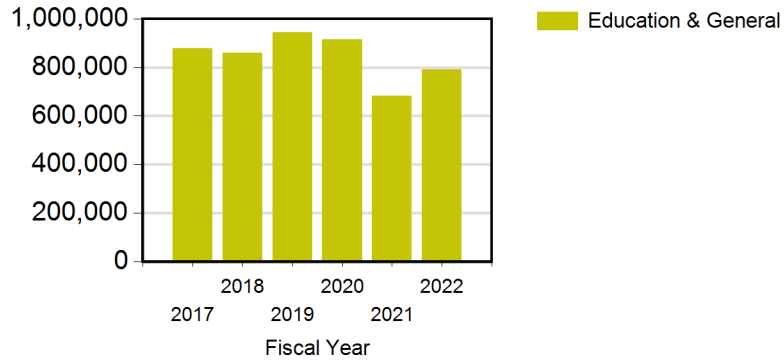
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	879,751	860,124	945,817	916,276	681,883	791,573
Total	879,751	860,124	945,817	916,276	681,883	791,573

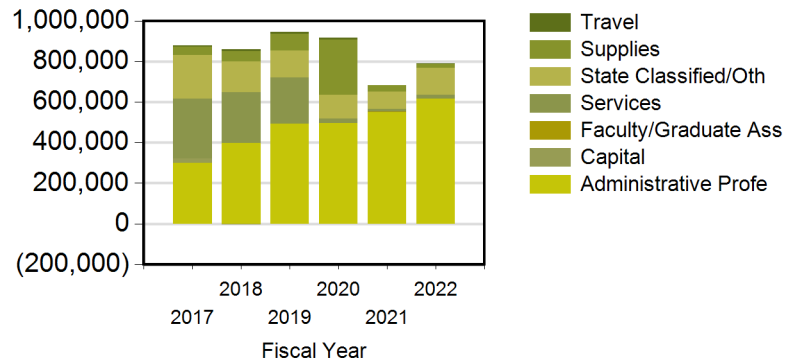
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	0	50	0
Administrative Professionals	300,053	399,212	492,223	496,081	552,269	615,641
State Classified/Other	215,992	152,278	133,190	116,388	84,847	133,916
Travel	5,232	7,753	10,159	7,782	0	1,732
Supplies	43,107	53,081	82,833	273,080	29,992	21,796
Services	294,399	247,876	227,412	22,944	14,725	18,488
Capital	20,969	-75	0	0	0	0
Total	879,751	860,124	945,817	916,276	681,883	791,573

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, 2022

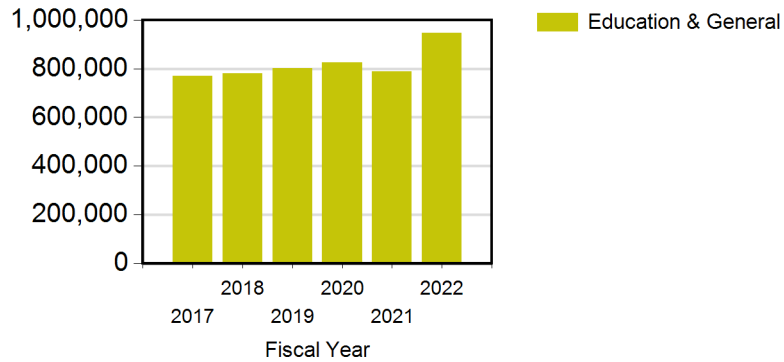
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	770,552	781,629	802,383	825,470	789,587	947,344
Total	770,552	781,629	802,383	825,470	789,587	947,344

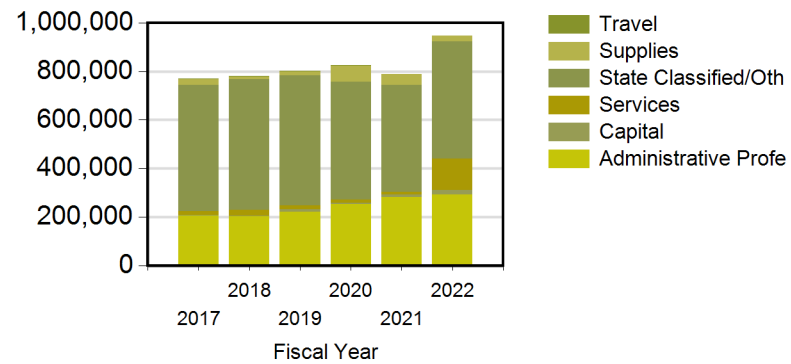
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	206,313	204,569	222,081	253,456	282,845	292,356
State Classified/Other	520,999	539,731	537,708	485,905	441,708	483,437
Travel	78	271	577	474	0	0
Supplies	25,820	13,378	17,654	66,770	44,885	24,404
Services	16,966	23,513	15,054	14,690	11,411	130,095
Capital	376	167	9,309	4,175	8,738	17,052
Total	770,552	781,629	802,383	825,470	789,587	947,344

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Department # 6021 - Environmental Health Services
Fiscal Year Ended June 30, 2022

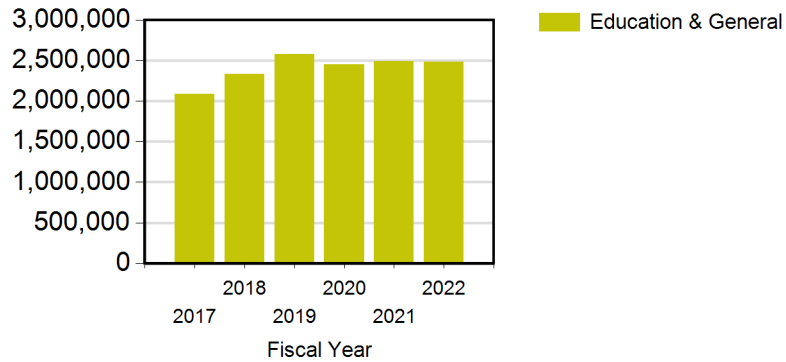
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,092,645	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392
Total	2,092,645	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392

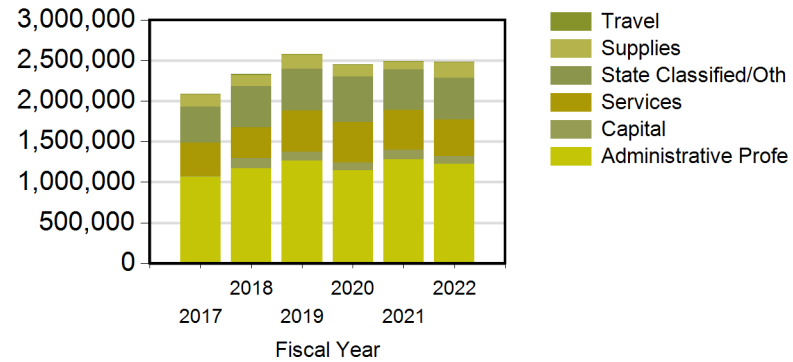
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	1,073,442	1,171,242	1,264,432	1,149,567	1,283,547	1,225,968
State Classified/Other	445,800	510,358	516,048	564,007	496,185	520,699
Travel	11,885	19,474	12,908	8,330	68	613
Supplies	148,702	127,947	171,482	145,023	101,954	196,706
Services	410,400	382,590	510,938	495,045	491,353	452,728
Capital	2,416	123,366	108,442	95,125	117,440	91,677
Total	2,092,645	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Department # 6023 - CSU Police Department
Fiscal Year Ended June 30, 2022

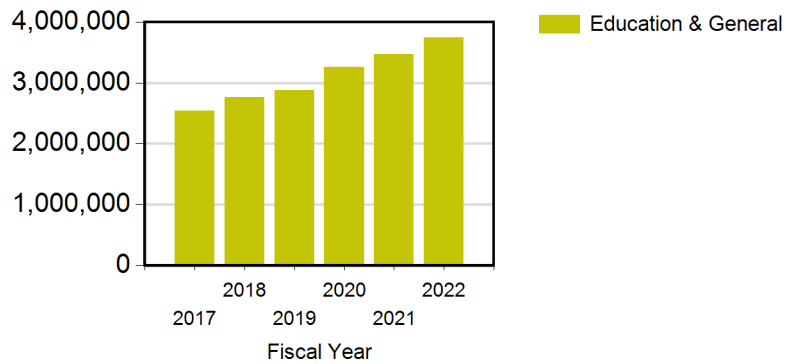
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,542,523	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584
Total	2,542,523	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584

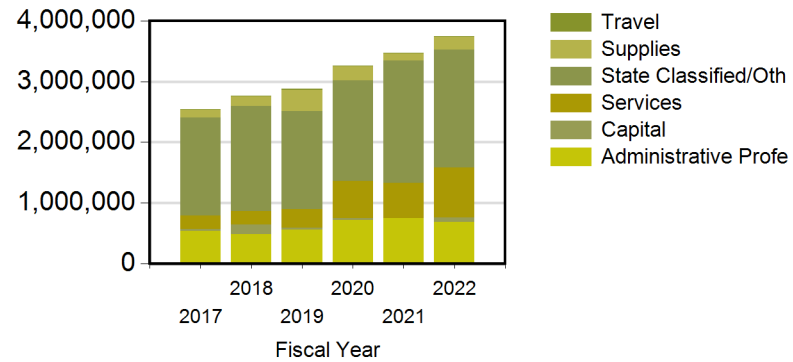
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	533,328	485,905	556,740	711,381	750,568	686,466
State Classified/Other	1,614,063	1,729,446	1,617,140	1,656,476	2,022,640	1,942,962
Travel	10,142	9,235	17,286	8,159	3,187	9,931
Supplies	127,286	158,314	352,238	231,603	119,365	206,793
Services	228,079	222,011	306,275	621,052	571,964	824,433
Capital	29,624	157,825	27,847	30,525	0	73,000
Total	2,542,523	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584

Historical Funding Sources of Expenditures

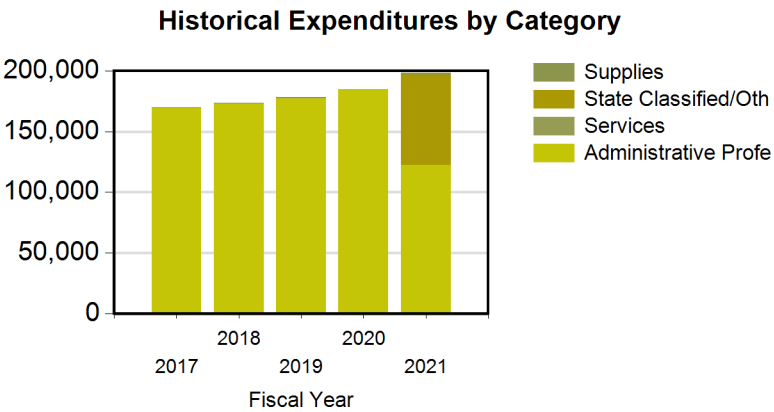
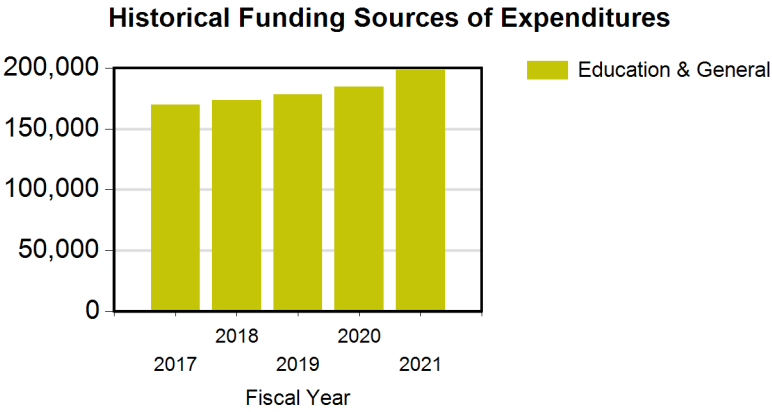


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	170,108	173,588	178,590	184,902	198,523
Total	170,108	173,588	178,590	184,902	198,523

Expenditures By Category	2017	2018	2019	2020	2021
Administrative Professionals	169,293	173,102	177,430	184,527	122,480
State Classified/Other	0	0	0	0	74,521
Supplies	30	216	696	0	1,523
Services	785	269	464	375	0
Total	170,108	173,588	178,590	184,902	198,523



Colorado State University
Vice President - University Operations
Department # 6030 - Facilities Management
Fiscal Year Ended June 30, 2022

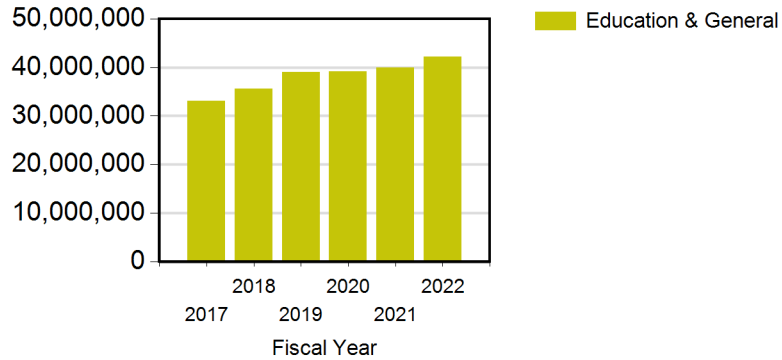
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	33,074,103	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789
Total	33,074,103	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789

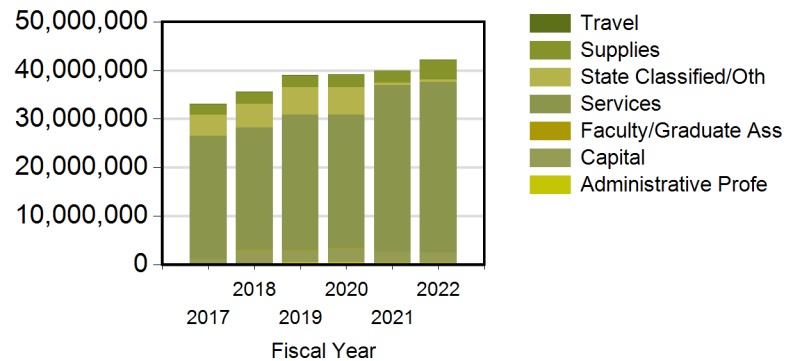
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	250	525	1,336	0	0
Administrative Professionals	63,912	170,048	430,512	494,242	408,020	379,525
State Classified/Other	4,411,107	4,814,837	5,605,397	5,612,778	444,544	497,502
Travel	2,870	12,879	8,867	13,802	0	3,473
Supplies	2,207,156	2,496,480	2,504,803	2,674,750	2,563,068	4,081,723
Services	25,321,449	25,149,023	27,882,722	27,397,497	34,454,000	35,217,240
Capital	1,067,608	2,904,448	2,576,317	2,973,231	2,132,376	2,058,326
Total	33,074,103	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789

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, 2022

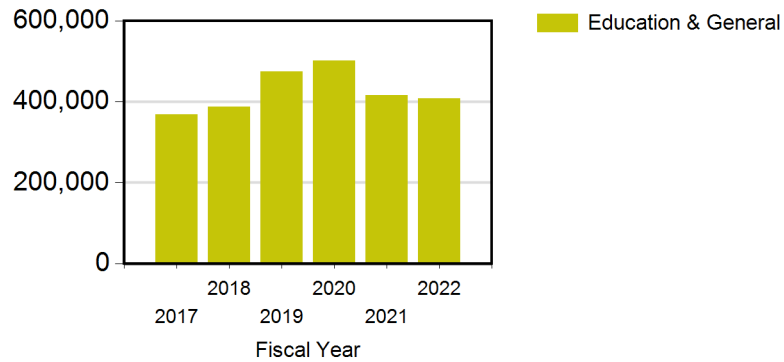
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	369,437	387,280	475,519	502,143	416,536	408,005
Total	369,437	387,280	475,519	502,143	416,536	408,005

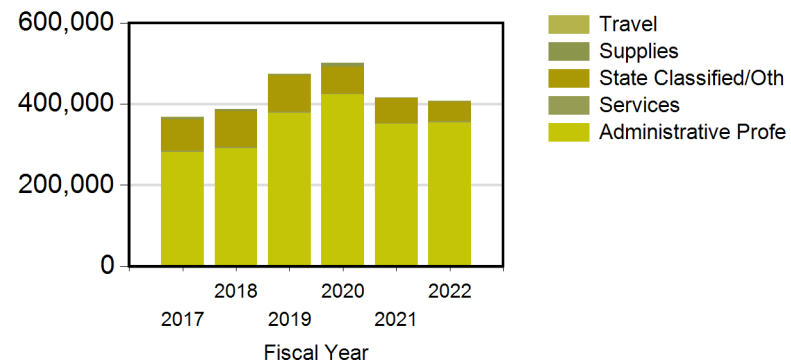
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	281,313	291,255	377,732	423,604	351,294	354,596
State Classified/Other	77,561	87,408	88,838	66,158	62,245	47,871
Travel	52	0	44	0	0	51
Supplies	6,481	5,086	4,700	10,231	1,292	2,751
Services	4,031	3,531	4,205	2,149	1,705	2,737
Total	369,437	387,280	475,519	502,143	416,536	408,005

Historical Funding Sources of Expenditures



Historical Expenditures by Category



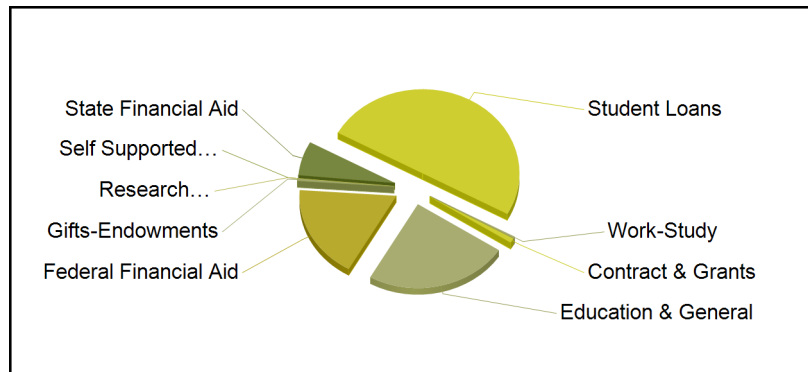
Vice President - Enrollment and Access
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

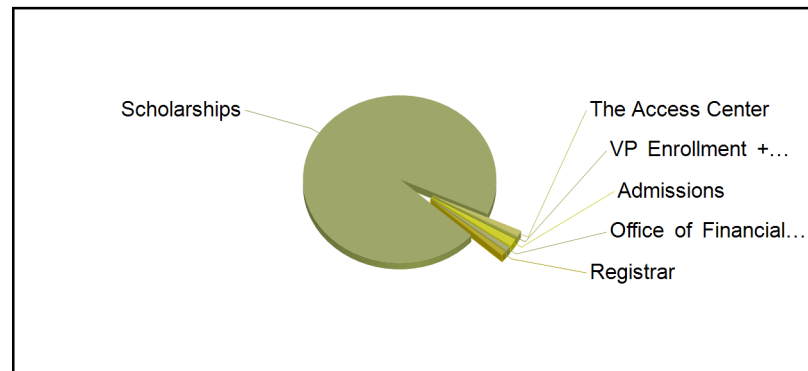
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	2,558,427	1%
Research Admin/Resources for Scholarly Programs	19,464	0%
Education & General	68,935,577	24%
Self Supported Operations	29	0%
Gifts-Endowments	1,144,382	0%
Federal Financial Aid	51,482,518	18%
State Financial Aid	18,848,601	7%
Student Loans	143,827,134	50%
Work-Study	843,595	0%
Total	287,659,728	100%

Expenditures By Department	2022	% of Total
VP Enrollment + Access	906,026	0%
The Access Center	3,403,816	1%
Admissions	4,416,800	2%
Registrar	2,740,242	1%
Scholarships	273,617,662	95%
Office of Financial Aid	2,575,183	1%
Total	287,659,728	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

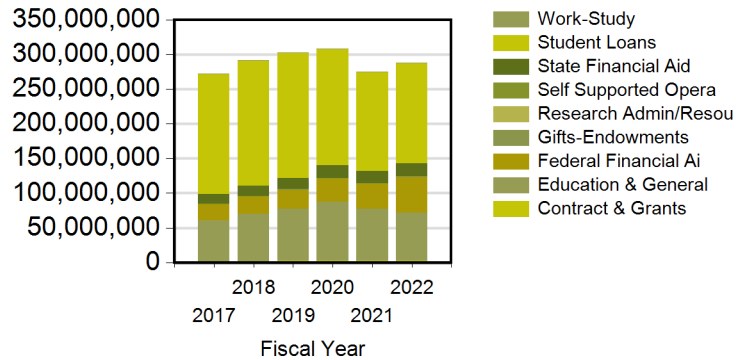


Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

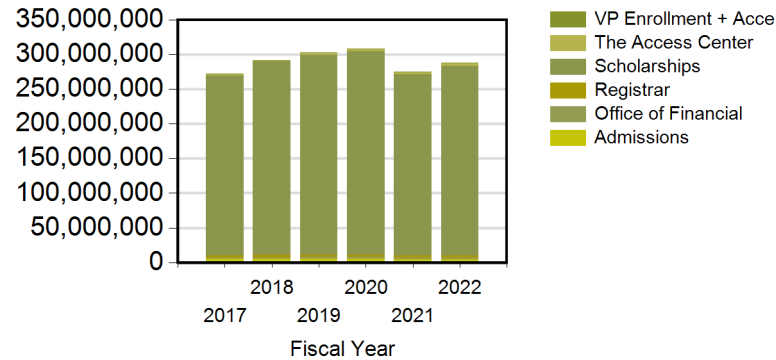
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,519,410	1,473,369	2,143,252	2,009,466	2,087,495	2,558,427
Research Admin/Resources for Scholarly Programs	14,808	6,518	18,834	24,899	19,332	19,464
Education & General	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755	68,935,577
Self Supported Operations	39,068	14,502	9,681	7,519	28	29
Gifts-Endowments	1,200,476	1,129,590	1,213,382	1,582,405	1,242,261	1,144,382
Federal Financial Aid	22,714,941	25,204,926	26,920,583	33,167,504	35,448,035	51,482,518
State Financial Aid	13,305,369	14,171,300	15,831,320	17,761,519	16,943,305	18,848,601
Student Loans	173,117,789	181,321,579	180,221,993	167,425,287	142,776,813	143,827,134
Work-Study	925,630	623,826	770,569	929,015	718,624	843,595
Total	272,262,568	292,250,060	302,582,950	308,207,295	274,891,647	287,659,728

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Enrollment + Access	680,611	460,013	796,739	763,296	824,428	906,026
The Access Center	2,356,859	2,165,998	3,002,822	2,886,057	2,853,680	3,403,816
Admissions	4,873,943	4,784,293	5,023,979	5,273,928	4,126,724	4,416,800
Registrar	2,727,097	2,900,703	2,860,346	2,858,608	2,849,411	2,740,242
Scholarships	259,095,259	279,336,516	288,303,800	293,789,209	261,664,298	273,617,662
Office of Financial Aid	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183
Total	272,262,568	292,250,060	302,582,950	308,207,295	274,891,647	287,659,728

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,087,495	2,558,427	23%	1,846,598	39%
Research Admin/Resources for Scholarly Programs	19,332	19,464	1%	16,878	15%
Education & General	75,655,755	68,935,577	-9%	72,827,659	-5%
Self Supported Operations	28	29	4%	14,160	-100%
Gifts-Endowments	1,242,261	1,144,382	-8%	1,273,623	-10%
Federal Financial Aid	35,448,035	51,482,518	45%	28,691,198	79%
State Financial Aid	16,943,305	18,848,601	11%	15,602,563	21%
Student Loans	142,776,813	143,827,134	1%	168,972,692	-15%
Work-Study	718,624	843,595	17%	793,533	6%
Total	274,891,647	287,659,728	5%	290,038,904	-1%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Enrollment + Access	824,428	906,026	10%	705,017	29%
The Access Center	2,853,680	3,403,816	19%	2,653,083	28%
Admissions	4,126,724	4,416,800	7%	4,816,574	-8%
Registrar	2,849,411	2,740,242	-4%	2,839,233	-3%
Scholarships	261,664,298	273,617,662	5%	276,437,816	-1%
Office of Financial Aid	2,573,107	2,575,183	0%	2,587,181	0%
Total	274,891,647	287,659,728	5%	290,038,904	-1%

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, 2022

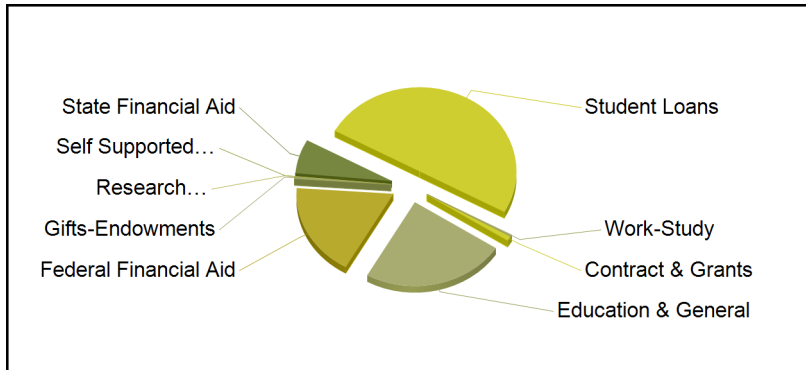
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	2,558,427	1%
Research Admin/Resources for Scholarly Programs	19,464	0%
Education & General	68,935,577	24%
Self Supported Operations	29	0%
Gifts-Endowments	1,144,382	0%
Federal Financial Aid	51,482,518	18%
State Financial Aid	18,848,601	7%
Student Loans	143,827,134	50%
Work-Study	843,595	0%
Total	287,659,728	100%

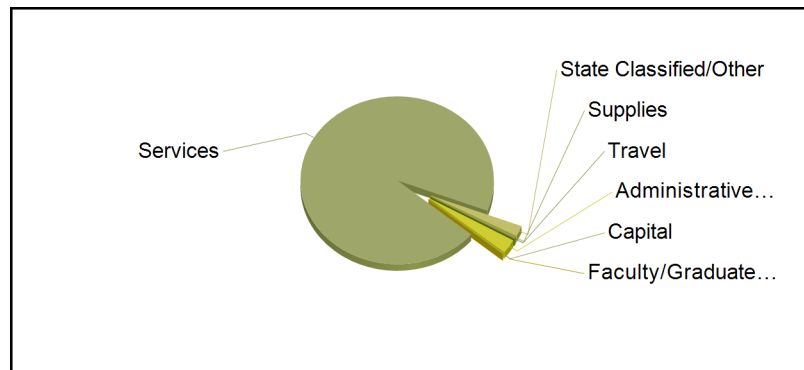
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	750	0%
Administrative Professionals	7,656,800	3%
State Classified/Other	5,801,904	2%
Travel	472,155	0%
Supplies	809,979	0%
Services	272,502,765	95%
Capital	415,376	0%
Total	287,659,728	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

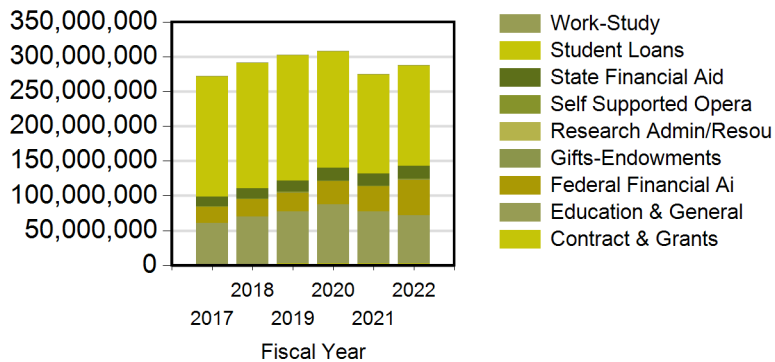


Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

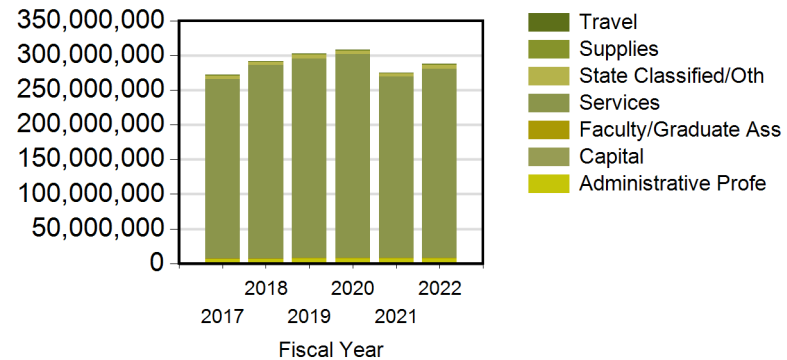
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,519,410	1,473,369	2,143,252	2,009,466	2,087,495	2,558,427
Research Admin/Resources for Scholarly Programs	14,808	6,518	18,834	24,899	19,332	19,464
Education & General	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755	68,935,577
Self Supported Operations	39,068	14,502	9,681	7,519	28	29
Gifts-Endowments	1,200,476	1,129,590	1,213,382	1,582,405	1,242,261	1,144,382
Federal Financial Aid	22,714,941	25,204,926	26,920,583	33,167,504	35,448,035	51,482,518
State Financial Aid	13,305,369	14,171,300	15,831,320	17,761,519	16,943,305	18,848,601
Student Loans	173,117,789	181,321,579	180,221,993	167,425,287	142,776,813	143,827,134
Work-Study	925,630	623,826	770,569	929,015	718,624	843,595
Total	272,262,568	292,250,060	302,582,950	308,207,295	274,891,647	287,659,728

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	5,408	7,150	5,785	14,991	10,029	750
Administrative Professionals	6,892,384	6,935,260	7,302,746	7,952,649	7,845,150	7,656,800
State Classified/Other	5,629,875	5,016,696	5,542,359	5,641,171	4,998,863	5,801,904
Travel	523,430	462,743	682,867	389,189	14,450	472,155
Supplies	452,847	442,354	555,037	615,794	706,278	809,979
Services	258,401,079	278,994,957	288,115,191	293,417,995	261,109,277	272,502,765
Capital	357,545	390,899	378,966	175,504	207,600	415,376
Total	272,262,568	292,250,060	302,582,950	308,207,295	274,891,647	287,659,728

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,087,495	2,558,427	23%	1,846,598	39%
Research Admin/Resources for Scholarly Programs	19,332	19,464	1%	16,878	15%
Education & General	75,655,755	68,935,577	-9%	72,827,659	-5%
Self Supported Operations	28	29	4%	14,160	-100%
Gifts-Endowments	1,242,261	1,144,382	-8%	1,273,623	-10%
Federal Financial Aid	35,448,035	51,482,518	45%	28,691,198	79%
State Financial Aid	16,943,305	18,848,601	11%	15,602,563	21%
Student Loans	142,776,813	143,827,134	1%	168,972,692	-15%
Work-Study	718,624	843,595	17%	793,533	6%
Total	274,891,647	287,659,728	5%	290,038,904	-1%

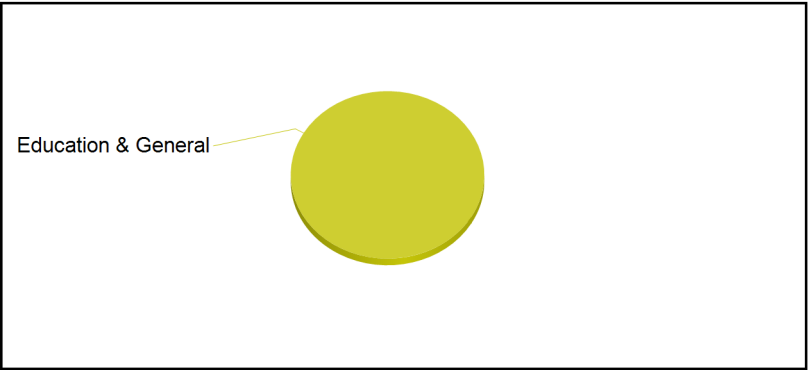
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	10,029	750	-93%	8,673	-91%
Administrative Professionals	7,845,150	7,656,800	-2%	7,385,638	4%
State Classified/Other	4,998,863	5,801,904	16%	5,365,793	8%
Travel	14,450	472,155	3167%	414,536	14%
Supplies	706,278	809,979	15%	554,462	46%
Services	261,109,277	272,502,765	4%	276,007,700	-1%
Capital	207,600	415,376	100%	302,103	37%
Total	274,891,647	287,659,728	5%	290,038,904	-1%

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

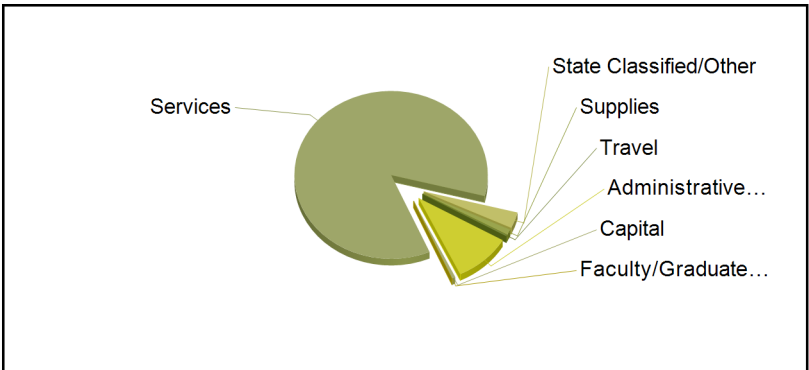
Funding Sources of Expenditures	2022	% of Total
Education & General	68,935,577	100%
Total	68,935,577	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	750	0%
Administrative Professionals	6,633,162	10%
State Classified/Other	2,110,690	3%
Travel	155,255	0%
Supplies	708,127	1%
Services	58,960,072	86%
Capital	367,521	1%
Total	68,935,577	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

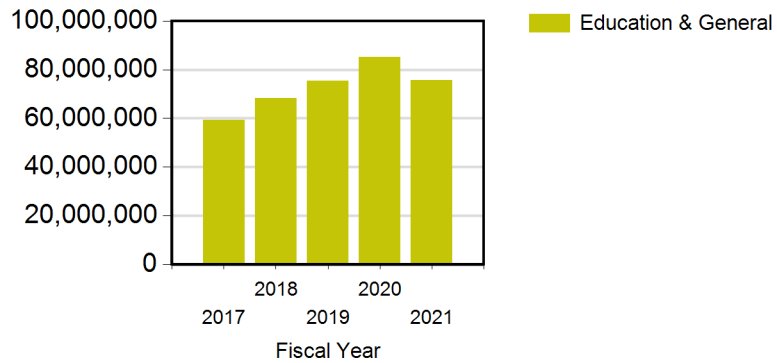
Funding Sources of Expenditures

	2017	2018	2019	2020	2021
Education & General	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755
Total	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755

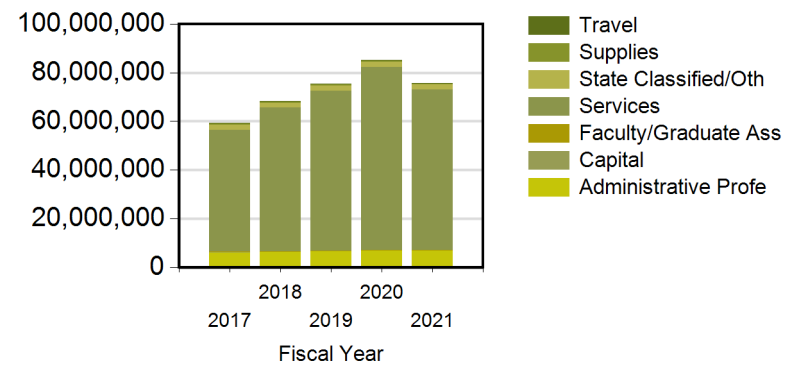
Expenditures By Category

	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	5,408	7,150	3,400	4,150	2,828
Administrative Professionals	6,060,432	6,152,088	6,454,409	6,889,454	6,827,463
State Classified/Other	2,248,468	2,053,193	2,130,050	2,203,406	2,045,087
Travel	382,475	342,659	388,822	248,905	807
Supplies	405,655	368,065	446,792	506,219	478,250
Services	49,968,241	58,990,396	65,650,896	75,272,042	66,104,406
Capital	354,399	390,899	378,966	175,504	196,914
Total	59,425,077	68,304,450	75,453,335	85,299,679	75,655,755

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	75,655,755	68,935,577	-9%	72,827,659	-5%
Total	75,655,755	68,935,577	-9%	72,827,659	-5%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,828	750	-73%	4,587	-84%
Administrative Professionals	6,827,463	6,633,162	-3%	6,476,769	2%
State Classified/Other	2,045,087	2,110,690	3%	2,136,041	-1%
Travel	807	155,255	19139%	272,733	-43%
Supplies	478,250	708,127	48%	440,996	61%
Services	66,104,406	58,960,072	-11%	63,197,196	-7%
Capital	196,914	367,521	87%	299,336	23%
Total	75,655,755	68,935,577	-9%	72,827,659	-5%

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, 2022

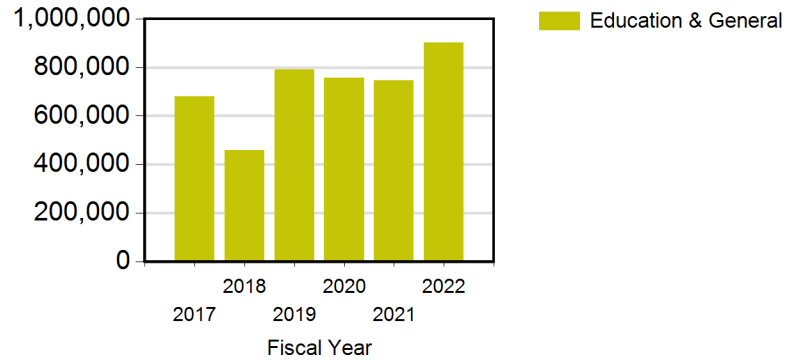
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	680,562	458,539	790,825	757,113	746,356	903,501
Total	680,562	458,539	790,825	757,113	746,356	903,501

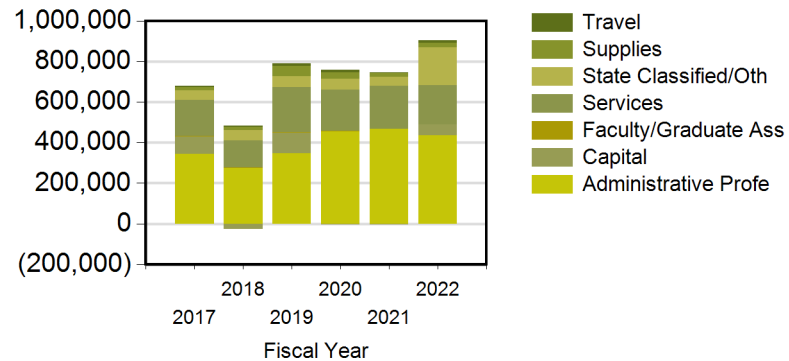
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,650	2,650	2,400	2,650	0	0
Administrative Professionals	343,164	274,987	346,701	456,798	467,748	437,471
State Classified/Other	47,769	51,400	54,520	56,698	45,531	185,716
Travel	7,929	5,511	12,781	14,910	75	12,479
Supplies	14,523	17,942	50,515	29,434	23,326	20,747
Services	177,819	131,550	222,713	200,092	211,366	193,937
Capital	86,707	-25,500	101,195	-3,468	-1,690	53,151
Total	680,562	458,539	790,825	757,113	746,356	903,501

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, 2022

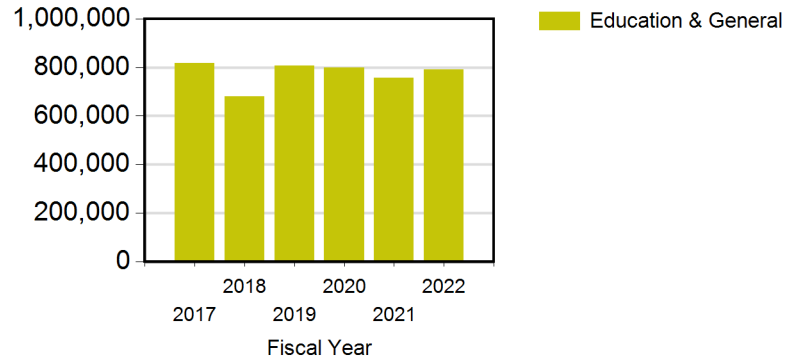
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	817,063	680,005	806,539	798,382	757,679	791,496
Total	817,063	680,005	806,539	798,382	757,679	791,496

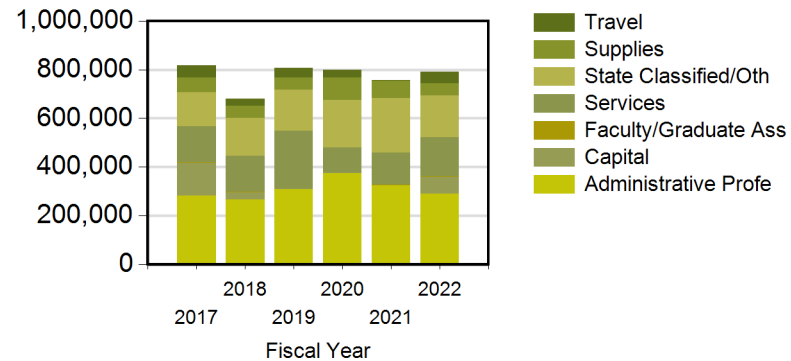
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	2,758	2,000	0	0	2,328	400
Administrative Professionals	281,078	264,885	310,508	374,748	324,360	290,580
State Classified/Other	141,957	156,544	169,678	195,376	222,152	171,231
Travel	48,637	28,076	39,091	30,775	376	46,351
Supplies	60,496	50,696	49,116	93,000	75,280	52,385
Services	147,928	147,460	236,744	101,988	133,183	160,343
Capital	134,208	30,345	1,402	2,495	0	70,207
Total	817,063	680,005	806,539	798,382	757,679	791,496

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, 2022

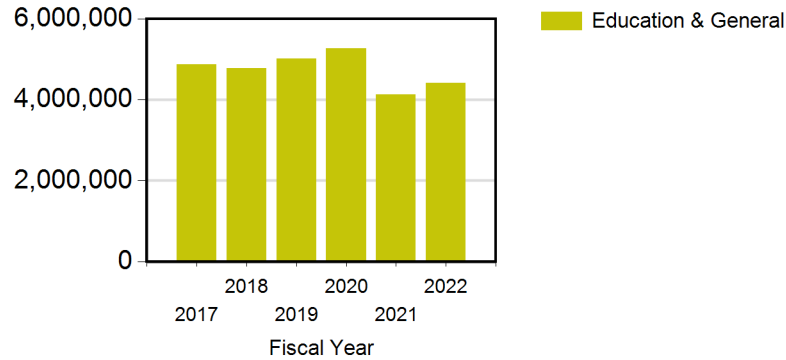
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,873,725	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800
Total	4,873,725	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800

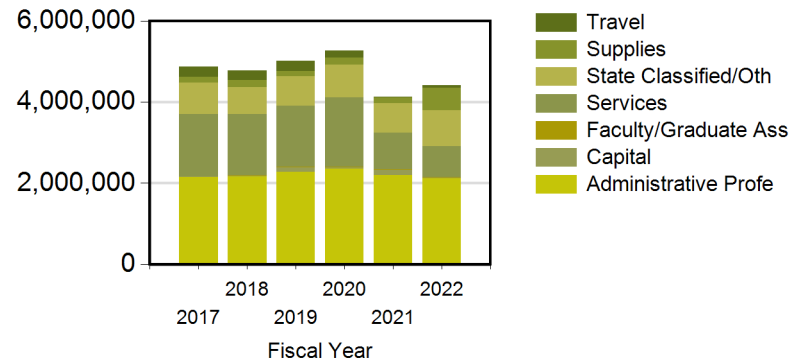
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	2,500	1,000	1,500	500	350
Administrative Professionals	2,159,396	2,167,191	2,269,940	2,360,230	2,200,837	2,114,217
State Classified/Other	773,384	659,020	727,391	815,350	715,762	885,061
Travel	253,919	234,207	256,971	169,411	175	68,280
Supplies	141,057	186,717	125,472	182,229	160,340	548,231
Services	1,545,420	1,511,739	1,506,496	1,711,065	903,598	760,936
Capital	548	22,766	136,710	34,072	145,514	39,725
Total	4,873,725	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800

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, 2022

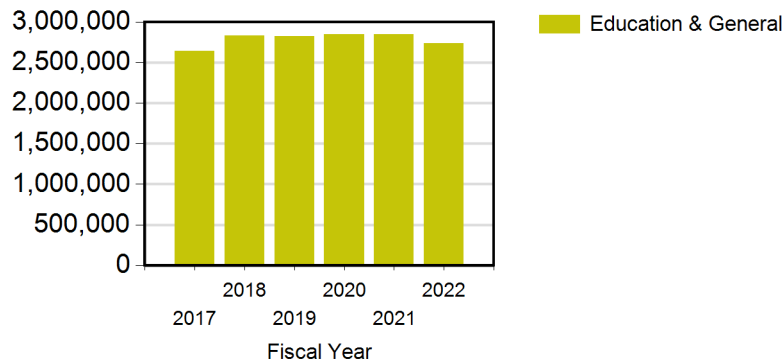
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,643,925	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130
Total	2,643,925	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130

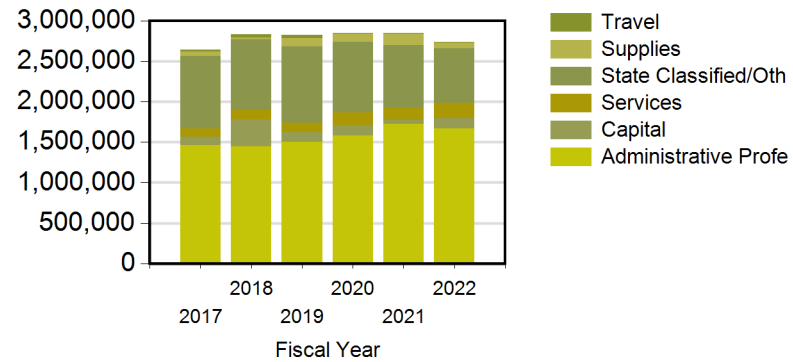
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	1,464,006	1,444,465	1,503,167	1,580,538	1,727,533	1,667,827
State Classified/Other	894,942	873,061	939,446	873,217	770,669	672,189
Travel	22,537	35,671	38,946	12,990	181	9,258
Supplies	59,259	28,356	102,563	98,315	147,443	69,191
Services	101,877	115,539	118,792	159,673	157,576	191,726
Capital	101,304	336,132	121,796	127,321	45,980	127,939
Total	2,643,925	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130

Historical Funding Sources of Expenditures

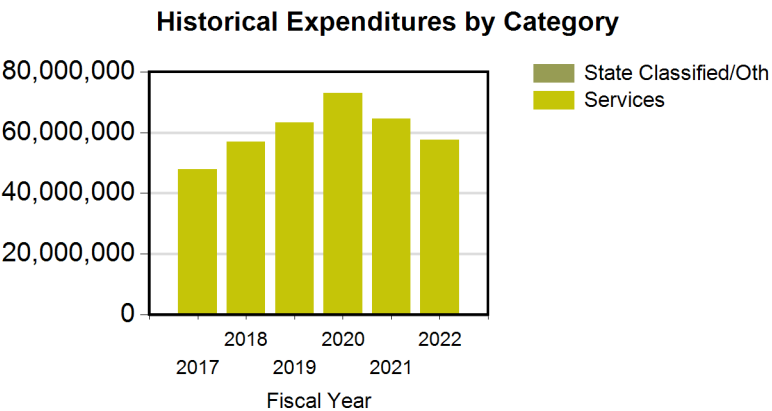
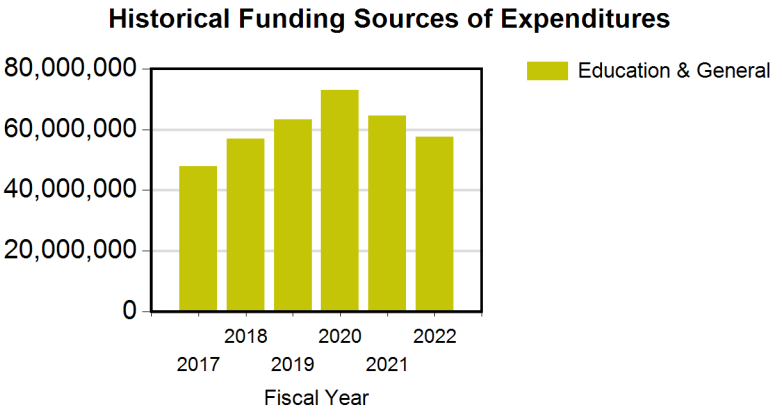


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467
Total	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467

Expenditures By Category	2017	2018	2019	2020	2021	2022
State Classified/Other	0		0	0	0	0
Services	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467
Total	47,881,003	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467



Colorado State University
Vice President - Enrollment and Access
Department # 1065 - Office of Financial Aid
Fiscal Year Ended June 30, 2022

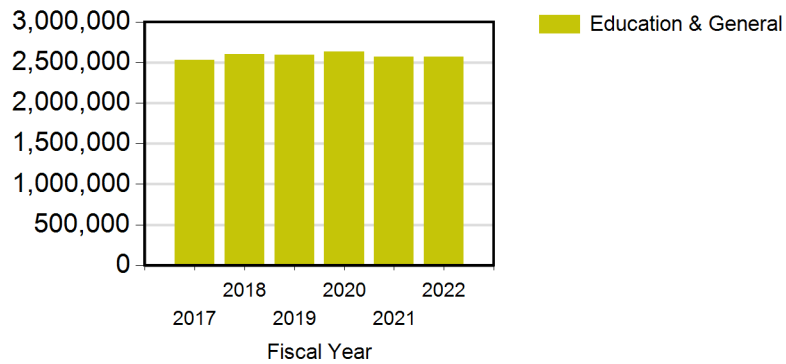
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183
Total	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183

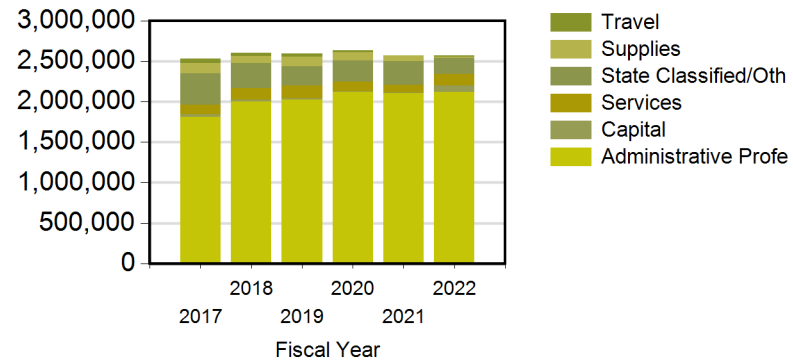
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	1,812,788	2,000,561	2,024,094	2,117,139	2,106,985	2,123,067
State Classified/Other	390,415	313,169	239,016	262,765	290,972	196,494
Travel	49,453	39,194	41,033	20,819	0	18,887
Supplies	130,319	84,354	119,126	103,240	71,862	17,573
Services	114,194	138,104	154,132	117,149	96,177	142,662
Capital	31,631	27,157	17,864	15,085	7,110	76,499
Total	2,528,800	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183

Historical Funding Sources of Expenditures



Historical Expenditures by Category

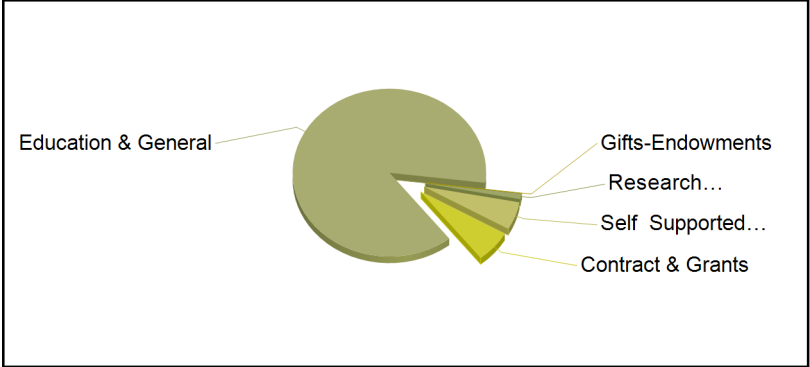


Vice President - Faculty Affairs
College/Division Level
All Funding Sources
Expenditures by Department

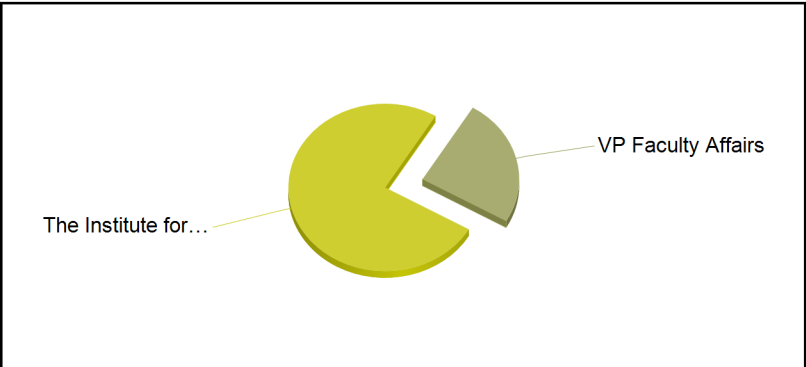
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	187,547	6%
Research Admin/Resources for Scholarly Programs	32,404	1%
Education & General	2,708,454	88%
Self Supported Operations	165,278	5%
Gifts-Endowments	1,086	0%
Total	3,094,769	100%

Expenditures By Department	2022	% of Total
VP Faculty Affairs	762,307	25%
The Institute for Learning + Teaching	2,332,461	75%
Total	3,094,769	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

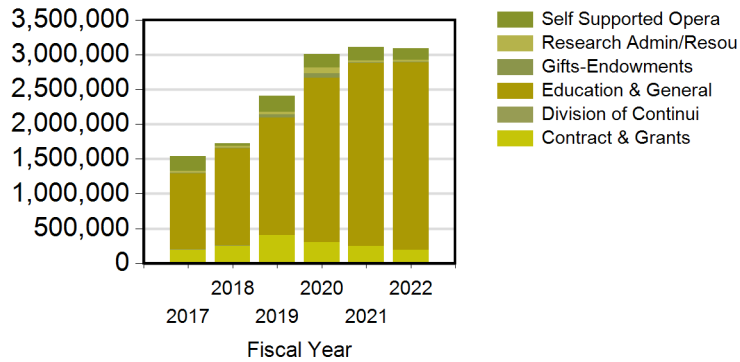


Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

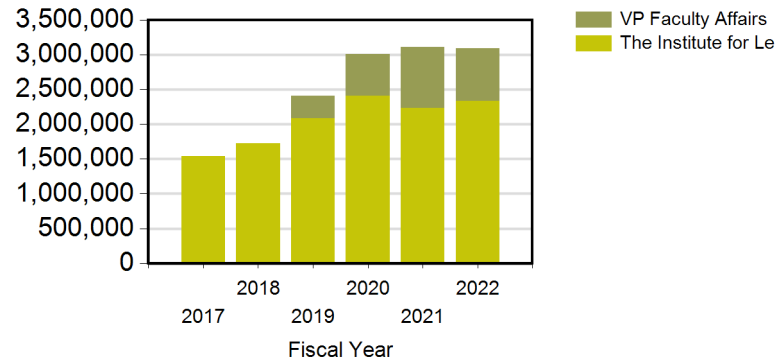
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	196,755	251,814	403,596	301,371	246,030	187,547
Research Admin/Resources for Scholarly Programs	25,653	23,271	38,132	85,313	25,691	32,404
Education & General	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217	2,708,454
Division of Continuing Education	4,463	2,282	0	0	0	0
Self Supported Operations	212,445	42,627	231,226	199,504	196,501	165,278
Gifts-Endowments	7,913	8,912	51,538	58,498	9,143	1,086
Total	1,538,149	1,729,834	2,413,522	3,013,662	3,112,582	3,094,769

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Faculty Affairs	0	0	328,068	605,640	877,783	762,307
The Institute for Learning + Teaching	1,538,149	1,729,834	2,085,454	2,408,022	2,234,800	2,332,461
Total	1,538,149	1,729,834	2,413,522	3,013,662	3,112,582	3,094,769

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	246,030	187,547	-24%	279,913	-33%
Research Admin/Resources for Scholarly Programs	25,691	32,404	26%	39,612	-18%
Education & General	2,635,217	2,708,454	3%	1,837,014	47%
Self Supported Operations	196,501	165,278	-16%	176,461	-6%
Gifts-Endowments	9,143	1,086	-88%	27,201	-96%
Total	3,112,582	3,094,769	-1%	2,360,201	31%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Faculty Affairs	877,783	762,307	-13%	362,298	110%
The Institute for Learning + Teaching	2,234,800	2,332,461	4%	1,999,252	17%
Total	3,112,582	3,094,769	-1%	2,361,550	31%

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, 2022

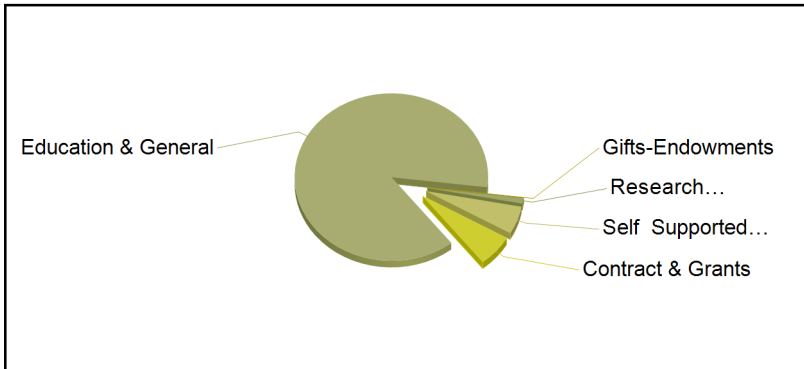
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	187,547	6%
Research Admin/Resources for Scholarly Programs	32,404	1%
Education & General	2,708,454	88%
Self Supported Operations	165,278	5%
Gifts-Endowments	1,086	0%
Total	3,094,769	100%

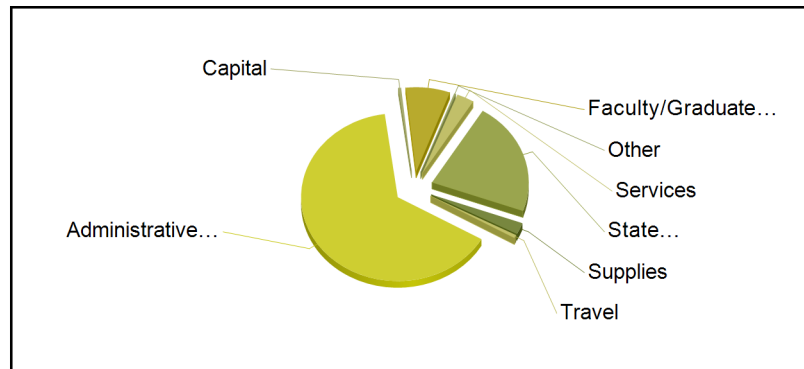
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	241,064	8%
Administrative Professionals	2,118,298	68%
State Classified/Other	714,100	23%
Travel	19,534	1%
Supplies	72,771	2%
Services	-94,252	-3%
Capital	14,387	0%
Other	8,867	0%
Total	3,094,769	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

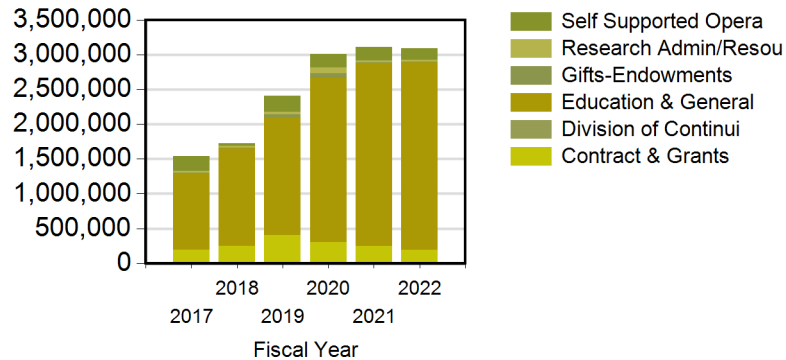


Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

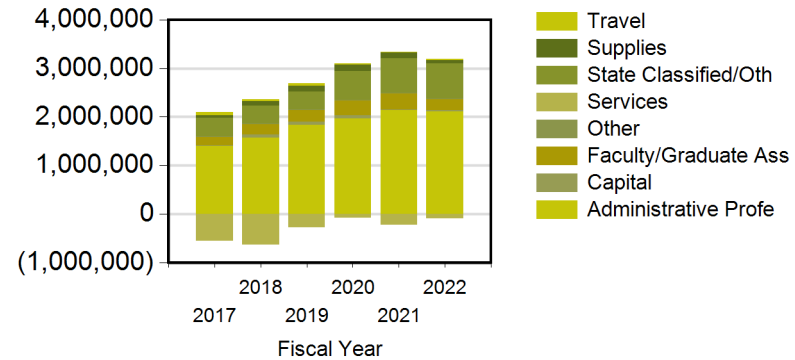
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	196,755	251,814	403,596	301,371	246,030	187,547
Research Admin/Resources for Scholarly Programs	25,653	23,271	38,132	85,313	25,691	32,404
Education & General	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217	2,708,454
Division of Continuing Education	4,463	2,282	0	0	0	0
Self Supported Operations	212,445	42,627	231,226	199,504	196,501	165,278
Gifts-Endowments	7,913	8,912	51,538	58,498	9,143	1,086
Total	1,538,149	1,729,834	2,413,522	3,013,662	3,112,582	3,094,769

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	161,224	202,873	233,801	297,017	327,134	241,064
Administrative Professionals	1,408,778	1,567,181	1,833,505	1,971,806	2,149,101	2,118,298
State Classified/Other	389,709	375,456	373,158	599,104	703,144	714,100
Travel	73,023	44,924	48,754	25,980	60	19,534
Supplies	46,647	91,657	121,754	129,298	133,226	72,771
Services	-561,647	-638,427	-280,329	-85,465	-224,504	-94,252
Capital	8,436	72,614	65,166	61,593	5,499	14,387
Other	11,978	13,556	17,714	14,329	18,923	8,867
Total	1,538,149	1,729,834	2,413,522	3,013,662	3,112,582	3,094,769

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	246,030	187,547	-24%	279,913	-33%
Research Admin/Resources for Scholarly Programs	25,691	32,404	26%	39,612	-18%
Education & General	2,635,217	2,708,454	3%	1,837,014	47%
Self Supported Operations	196,501	165,278	-16%	176,461	-6%
Gifts-Endowments	9,143	1,086	-88%	27,201	-96%
Total	3,112,582	3,094,769	-1%	2,360,201	31%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	327,134	241,064	-26%	244,410	-1%
Administrative Professionals	2,149,101	2,118,298	-1%	1,786,074	19%
State Classified/Other	703,144	714,100	2%	488,114	46%
Travel	60	19,534	32371%	38,548	-49%
Supplies	133,226	72,771	-45%	104,516	-30%
Services	-224,504	-94,252	-58%	(358,074)	-74%
Capital	5,499	14,387	162%	42,662	-66%
Other	18,923	8,867	-53%	15,300	-42%
Total	3,112,582	3,094,769	-1%	2,361,550	31%

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

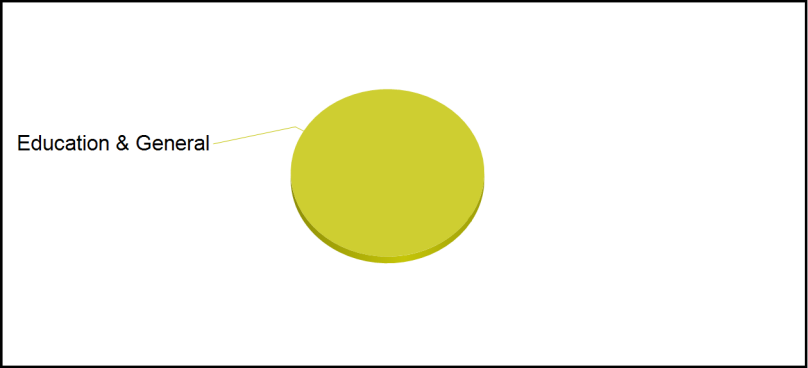
Funding Sources of Expenditures

	2022	% of Total
Education & General	2,708,454	100%
Total	2,708,454	100%

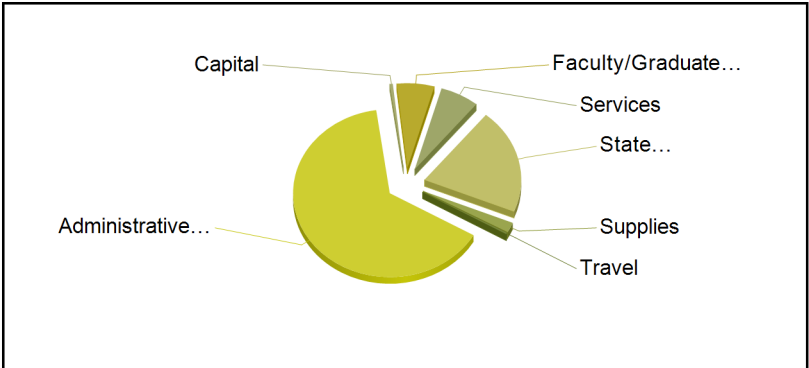
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	193,385	7%
Administrative Professionals	2,004,623	74%
State Classified/Other	629,665	23%
Travel	7,802	0%
Supplies	59,269	2%
Services	-201,587	-7%
Capital	15,298	1%
Total	2,708,454	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

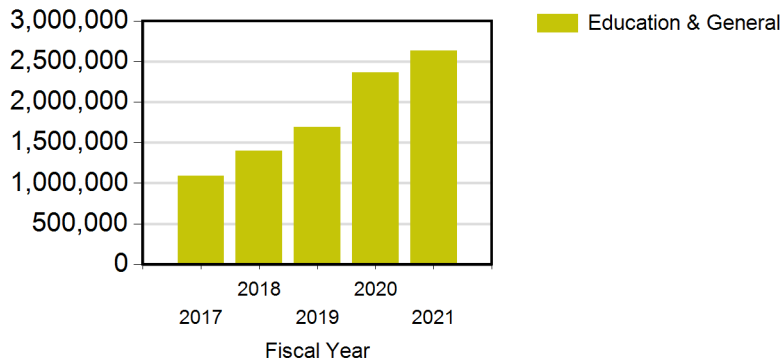


Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

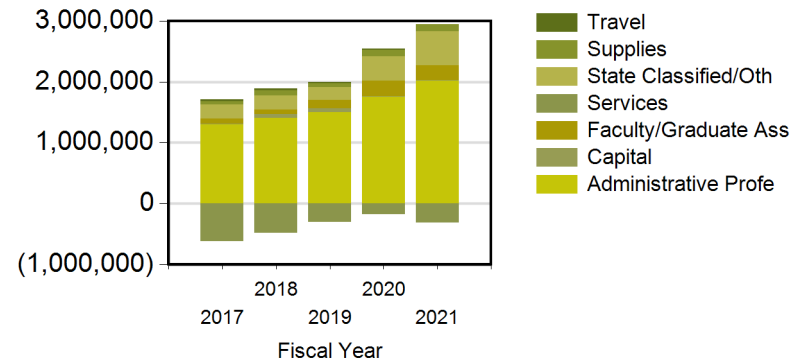
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217
Total	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	85,515	70,893	141,075	251,989	241,602
Administrative Professionals	1,302,803	1,403,467	1,503,349	1,762,928	2,025,045
State Classified/Other	227,322	232,921	215,047	400,678	564,399
Travel	31,595	29,785	25,173	22,485	0
Supplies	55,290	85,085	59,987	109,346	116,770
Services	-620,041	-491,376	-311,024	-178,482	-315,617
Capital	8,436	70,152	55,422	33	3,019
Total	1,090,921	1,400,928	1,689,030	2,368,976	2,635,217

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,635,217	2,708,454	3%	1,837,014	47%
Total	2,635,217	2,708,454	3%	1,837,014	47%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	241,602	193,385	-20%	158,215	22%
Administrative Professionals	2,025,045	2,004,623	-1%	1,599,518	25%
State Classified/Other	564,399	629,665	12%	328,073	92%
Travel	0	7,802	0%	21,808	-64%
Supplies	116,770	59,269	-49%	85,296	-31%
Services	(315,617)	(201,587)	-36%	(383,308)	-47%
Capital	3,019	15,298	407%	27,412	-44%
Total	2,635,217	2,708,454	3%	1,837,014	47%

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, 2022

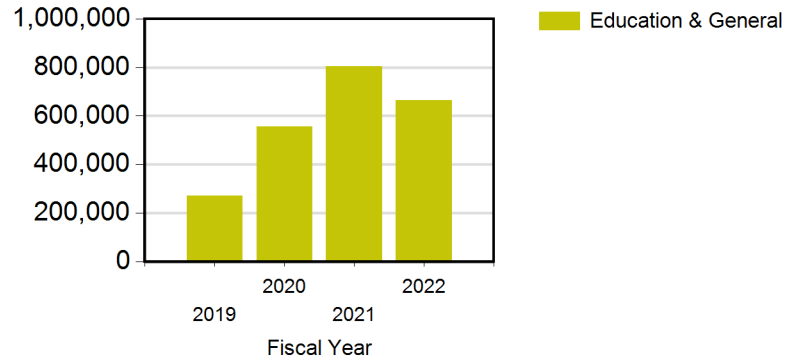
Funding Sources of Expenditures

	2019	2020	2021	2022
Education & General	270,416	555,066	804,778	663,503
Total	270,416	555,066	804,778	663,503

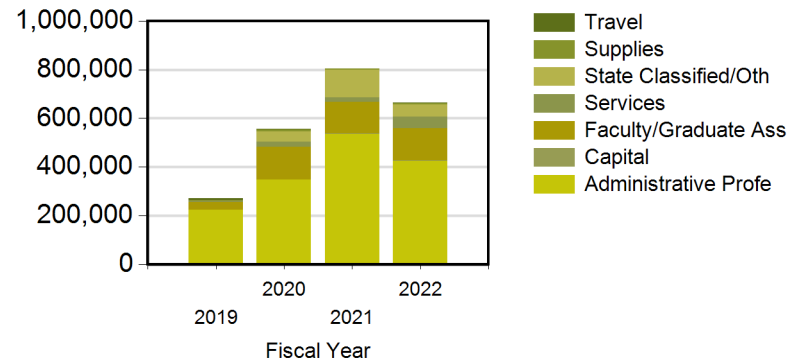
Expenditures By Category

	2019	2020	2021	2022
Faculty/Graduate Assistants	31,517	133,895	128,369	132,190
Administrative Professionals	224,200	347,768	536,517	427,568
State Classified/Other	0	40,471	114,112	50,666
Travel	7,656	2,548	0	972
Supplies	2,268	7,529	5,782	5,396
Services	4,774	22,855	18,498	46,598
Capital	0	0	1,500	114
Total	270,416	555,066	804,778	663,503

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, 2022

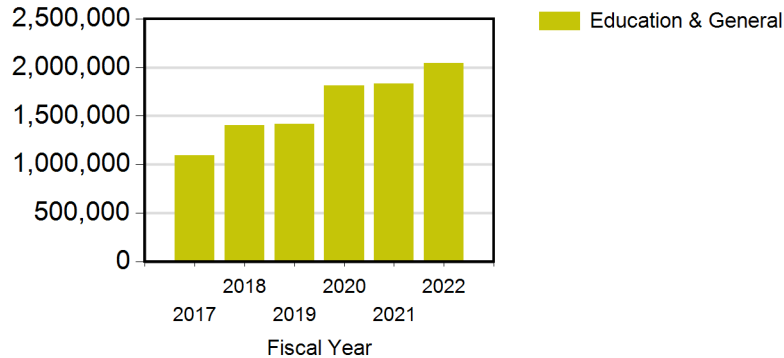
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,090,921	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952
Total	1,090,921	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952

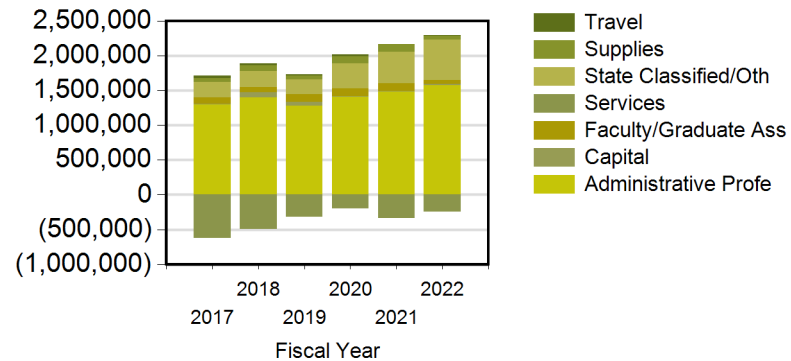
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	85,515	70,893	109,558	118,094	113,233	61,195
Administrative Professionals	1,302,803	1,403,467	1,279,149	1,415,159	1,488,528	1,577,055
State Classified/Other	227,322	232,921	215,047	360,207	450,287	578,999
Travel	31,595	29,785	17,517	19,937	0	6,830
Supplies	55,290	85,085	57,719	101,817	110,989	53,873
Services	-620,041	-491,376	-315,798	-201,337	-334,115	-248,185
Capital	8,436	70,152	55,422	33	1,519	15,184
Total	1,090,921	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952

Historical Funding Sources of Expenditures



Historical Expenditures by Category



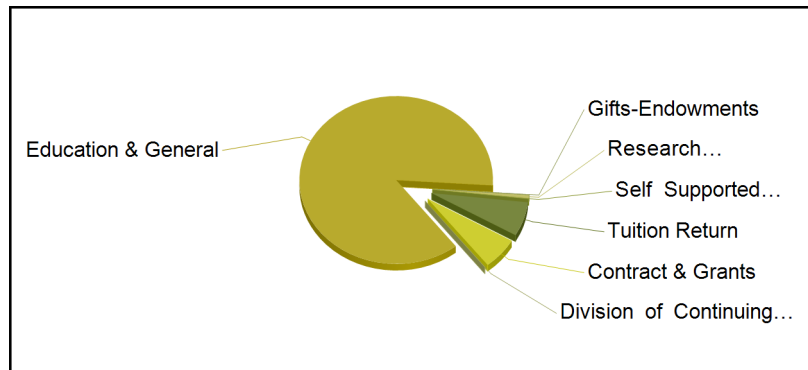
Graduate School
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

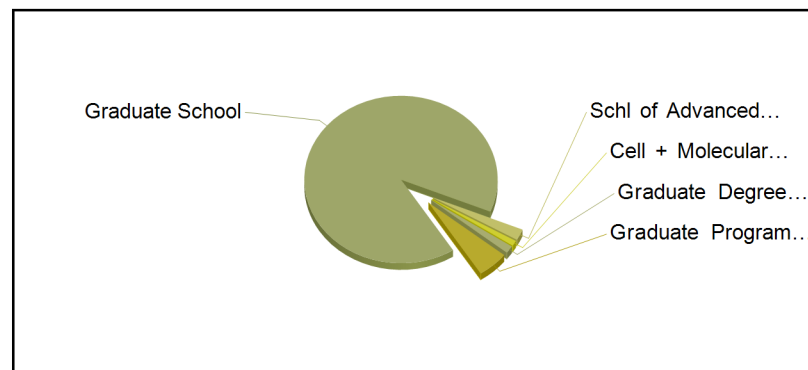
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	1,436,761	6%
Research Admin/Resources for Scholarly Programs	135,603	1%
Education & General	20,536,664	87%
Tuition Return	1,561,132	7%
Division of Continuing Education	13,669	0%
Self Supported Operations	19,401	0%
Gifts-Endowments	22,703	0%
Total	23,725,933	100%

Expenditures By Department	2022	% of Total
Graduate School	21,418,199	90%
Graduate Program in Public Health - SAU	1,236,574	5%
Graduate Degree Program in Ecology- SAU	333,747	1%
Schl of Advanced Materials Discovery-SAU	499,213	2%
Cell + Molecular Biology Graduate (SAU)	238,201	1%
Total	23,725,933	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

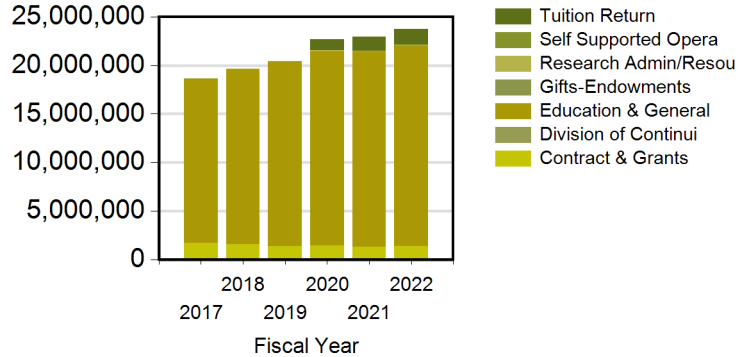


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

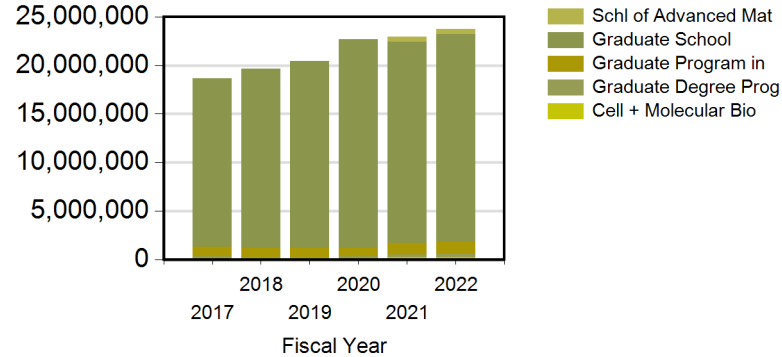
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,672,927	1,561,835	1,360,529	1,460,100	1,277,899	1,436,761
Research Admin/Resources for Scholarly Programs	32,010	25,856	80,560	153,201	30,037	135,603
Education & General	16,912,068	18,038,740	18,965,222	19,930,636	20,130,321	20,536,664
Tuition Return	0	0	0	1,127,569	1,431,728	1,561,132
Division of Continuing Education	0	0	0	0	0	13,669
Self Supported Operations	0	0	0	0	0	19,401
Gifts-Endowments	25,559	11,696	32,723	36,518	81,319	22,703
Total	18,642,564	19,638,128	20,439,034	22,708,025	22,951,303	23,725,933

Expenditures By Department	2017	2018	2019	2020	2021	2022
Graduate School	17,355,358	18,453,425	19,270,270	21,531,440	20,701,270	21,418,199
Graduate Program in Public Health - SAU	1,012,718	929,208	903,250	851,683	1,187,479	1,236,574
Graduate Degree Program in Ecology- SAU	274,488	255,494	265,514	324,901	283,048	333,747
Schl of Advanced Materials Discovery-SAU	0	0	0	0	548,719	499,213
Cell + Molecular Biology Graduate (SAU)	0	0	0	0	230,786	238,201
Total	18,642,564	19,638,128	20,439,034	22,708,025	22,951,303	23,725,933

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	1,277,899	1,436,761	12%	1,466,658	-2%
Research Admin/Resources for Scholarly Programs	30,037	135,603	351%	64,333	111%
Education & General	20,130,321	20,536,664	2%	18,795,398	9%
Tuition Return	1,431,728	1,561,132	9%	511,859	205%
Division of Continuing Education	0	13,669	0%	0	0%
Self Supported Operations	0	19,401	0%	0	0%
Gifts-Endowments	81,319	22,703	-72%	37,563	-40%
Total	22,951,303	23,725,933	3%	20,875,811	14%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Graduate School	20,701,270	21,418,199	3%	19,462,353	10%
Graduate Program in Public Health - SAU	1,187,479	1,236,574	4%	976,868	27%
Graduate Degree Program in Ecology- SAU	283,048	333,747	18%	280,689	19%
Schl of Advanced Materials Discovery-SAU	548,719	499,213	-9%	109,744	355%
Cell + Molecular Biology Graduate (SAU)	230,786	238,201	3%	46,157	416%
Total	22,951,303	23,725,933	3%	20,875,811	14%

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

Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

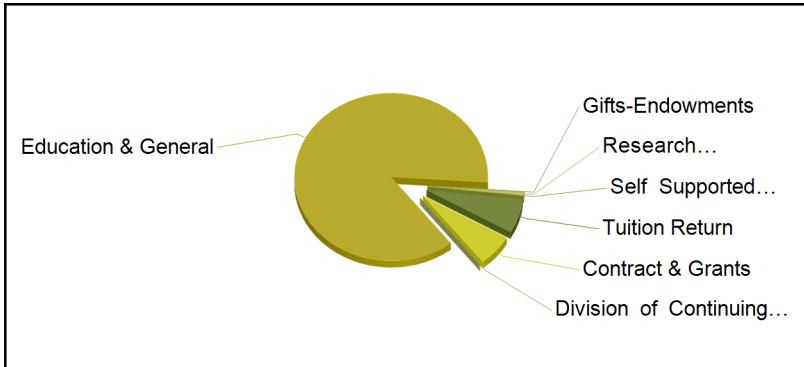
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	1,436,761	6%
Research Admin/Resources for Scholarly Programs	135,603	1%
Education & General	20,536,664	87%
Tuition Return	1,561,132	7%
Division of Continuing Education	13,669	0%
Self Supported Operations	19,401	0%
Gifts-Endowments	22,703	0%
Total	23,725,933	100%

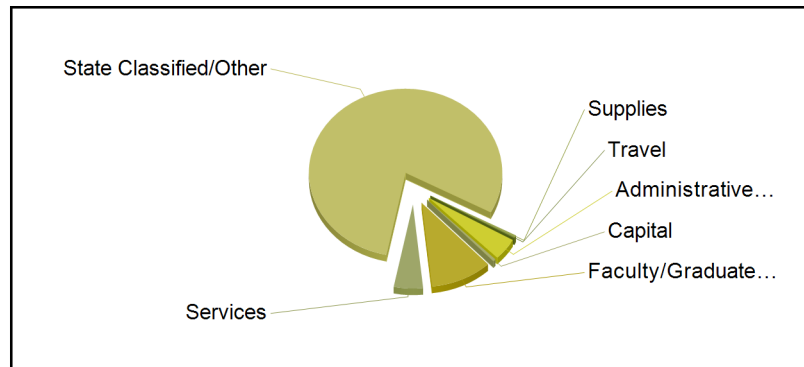
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	2,445,967	10%
Administrative Professionals	997,046	4%
State Classified/Other	18,891,317	80%
Travel	36,133	0%
Supplies	87,917	0%
Services	1,157,430	5%
Capital	110,124	0%
Total	23,725,933	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

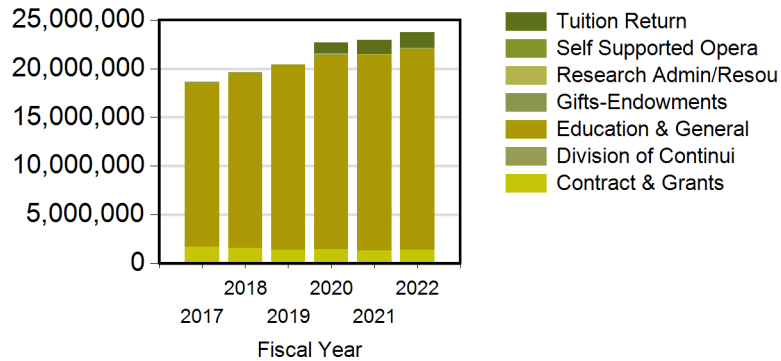


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

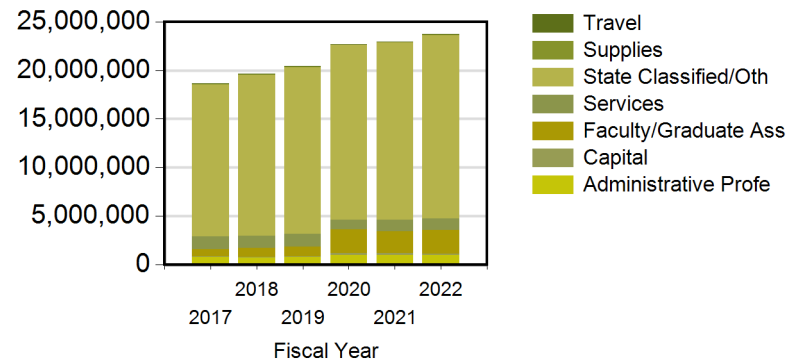
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	1,672,927	1,561,835	1,360,529	1,460,100	1,277,899	1,436,761
Research Admin/Resources for Scholarly Programs	32,010	25,856	80,560	153,201	30,037	135,603
Education & General	16,912,068	18,038,740	18,965,222	19,930,636	20,130,321	20,536,664
Tuition Return	0	0	0	1,127,569	1,431,728	1,561,132
Division of Continuing Education	0	0	0	0	0	13,669
Self Supported Operations	0	0	0	0	0	19,401
Gifts-Endowments	25,559	11,696	32,723	36,518	81,319	22,703
Total	18,642,564	19,638,128	20,439,034	22,708,025	22,951,303	23,725,933

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	757,502	882,087	989,474	2,444,380	2,281,363	2,445,967
Administrative Professionals	827,609	790,727	841,802	941,749	997,792	997,046
State Classified/Other	15,607,877	16,562,476	17,163,343	18,008,845	18,293,212	18,891,317
Travel	51,926	31,088	33,220	36,403	416	36,133
Supplies	73,232	70,311	90,180	73,019	92,320	87,917
Services	1,319,268	1,301,153	1,309,628	1,009,925	1,149,610	1,157,430
Capital	5,151	286	11,386	193,704	136,590	110,124
Total	18,642,564	19,638,128	20,439,034	22,708,025	22,951,303	23,725,933

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	1,277,899	1,436,761	12%	1,466,658	-2%
Research Admin/Resources for Scholarly Programs	30,037	135,603	351%	64,333	111%
Education & General	20,130,321	20,536,664	2%	18,795,398	9%
Tuition Return	1,431,728	1,561,132	9%	511,859	205%
Division of Continuing Education	0	13,669	0%	0	0%
Self Supported Operations	0	19,401	0%	0	0%
Gifts-Endowments	81,319	22,703	-72%	37,563	-40%
Total	22,951,303	23,725,933	3%	20,875,811	14%

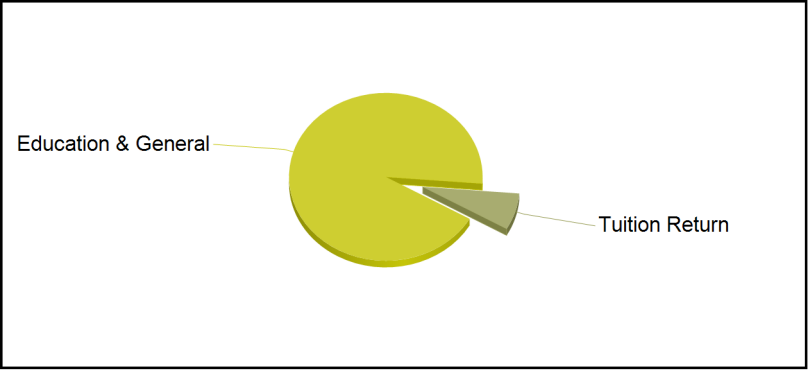
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,281,363	2,445,967	7%	1,470,961	66%
Administrative Professionals	997,792	997,046	0%	879,936	13%
State Classified/Other	18,293,212	18,891,317	3%	17,127,150	10%
Travel	416	36,133	8579%	30,611	18%
Supplies	92,320	87,917	-5%	79,812	10%
Services	1,149,610	1,157,430	1%	1,217,917	-5%
Capital	136,590	110,124	-19%	69,423	59%
Total	22,951,303	23,725,933	3%	20,875,811	14%

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

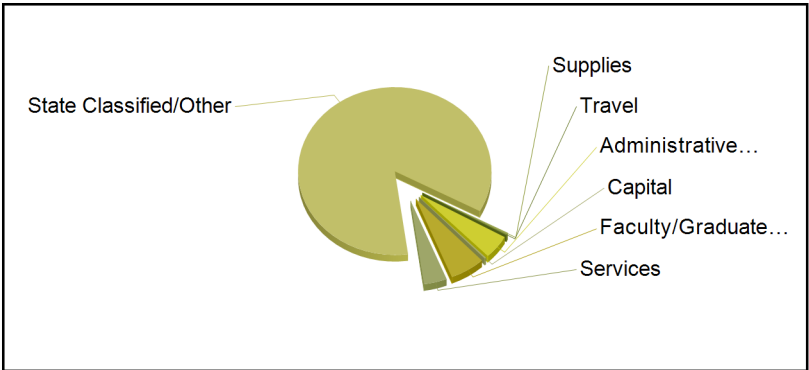
Funding Sources of Expenditures	2022	% of Total
Education & General	20,536,664	93%
Tuition Return	1,561,132	7%
Total	22,097,796	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	1,296,486	6%
Administrative Professionals	997,046	5%
State Classified/Other	18,799,867	85%
Travel	34,769	0%
Supplies	65,277	0%
Services	850,728	4%
Capital	53,624	0%
Total	22,097,796	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

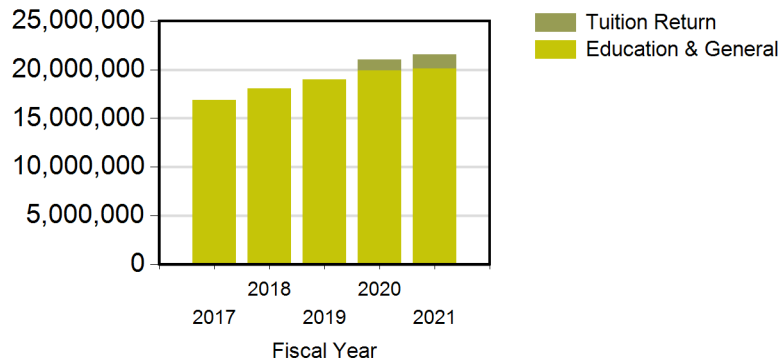


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

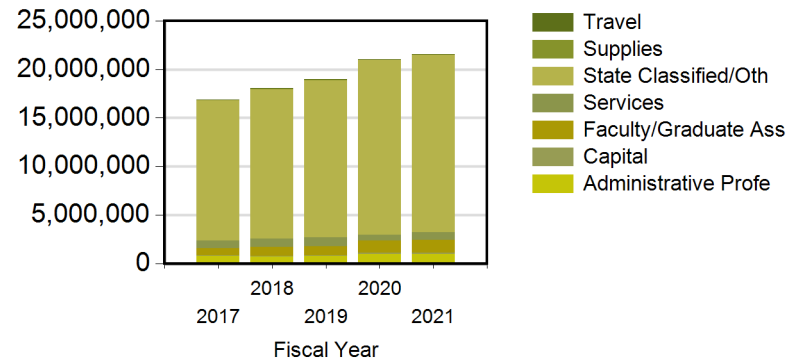
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	16,912,068	18,038,740	18,965,222	19,930,636	20,130,321
Tuition Return	0	0	0	1,127,569	1,431,728
Total	16,912,068	18,038,740	18,965,222	21,058,205	21,562,049

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	754,609	874,431	937,192	1,318,128	1,310,549
Administrative Professionals	808,694	790,727	841,802	941,749	997,792
State Classified/Other	14,450,858	15,392,840	16,170,178	17,991,992	18,278,865
Travel	47,768	29,276	33,220	34,533	416
Supplies	58,292	69,259	86,248	68,794	76,583
Services	786,696	881,921	885,197	577,976	785,752
Capital	5,151	286	11,386	125,034	112,091
Total	16,912,068	18,038,740	18,965,222	21,058,205	21,562,049

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Graduate School
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	20,130,321	20,536,664	2%	18,795,398	9%
Tuition Return	1,431,728	1,561,132	9%	511,859	205%
Total	21,562,049	22,097,796	2%	19,307,257	14%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,310,549	1,296,486	-1%	1,038,982	25%
Administrative Professionals	997,792	997,046	0%	876,153	14%
State Classified/Other	18,278,865	18,799,867	3%	16,456,947	14%
Travel	416	34,769	8252%	29,043	20%
Supplies	76,583	65,277	-15%	71,835	-9%
Services	785,752	850,728	8%	783,508	9%
Capital	112,091	53,624	-52%	50,790	6%
Total	21,562,049	22,097,796	2%	19,307,257	14%

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, 2022

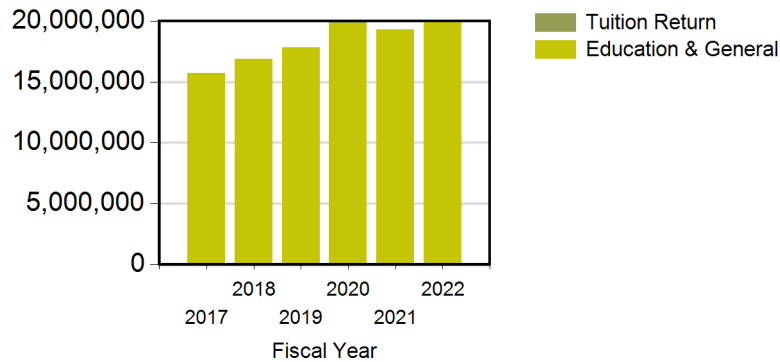
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	15,742,516	16,897,171	17,818,076	19,875,221	19,322,489	19,947,303
Tuition Return	0	0	0	41,625	0	0
Total	15,742,516	16,897,171	17,818,076	19,916,846	19,322,489	19,947,303

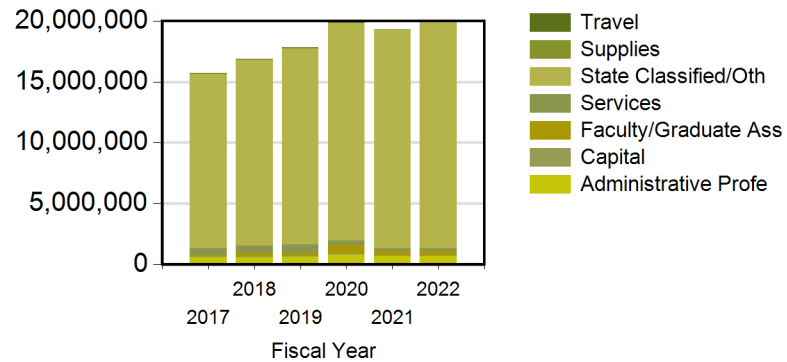
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	120,695	246,222	185,782	699,402	282,152	278,508
Administrative Professionals	620,808	617,410	660,891	765,086	731,661	741,911
State Classified/Other	14,347,417	15,290,450	16,113,031	17,899,750	18,003,304	18,592,743
Travel	27,264	20,980	23,545	30,911	0	11,879
Supplies	45,348	47,609	74,886	43,621	33,948	45,235
Services	579,262	674,214	748,555	353,043	271,317	274,702
Capital	1,721	286	11,386	125,034	107	2,326
Total	15,742,516	16,897,171	17,818,076	19,916,846	19,322,489	19,947,303

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, 2022

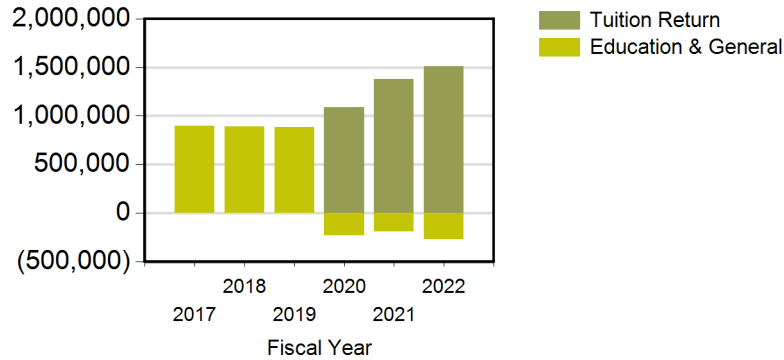
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	895,930	888,822	886,737	-234,261	-193,874	-274,059
Tuition Return	0	0	0	1,085,944	1,381,353	1,510,632
Total	895,930	888,822	886,737	851,683	1,187,479	1,236,574

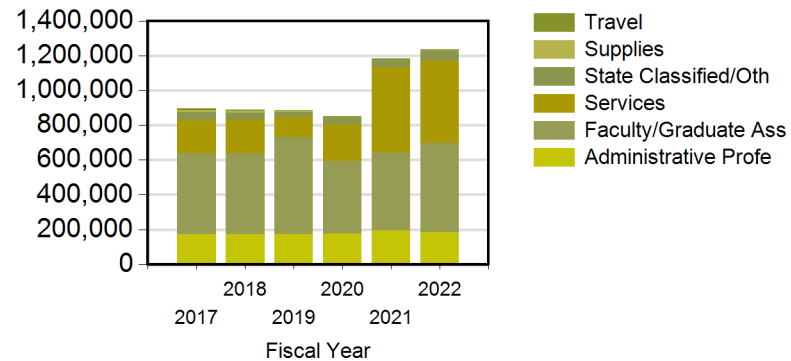
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	464,845	465,676	558,253	416,675	447,912	513,280
Administrative Professionals	173,988	171,317	173,612	176,663	194,496	183,214
State Classified/Other	47,271	42,324	23,990	38,397	52,029	60,349
Travel	11,642	4,946	4,614	2,405	0	2,425
Supplies	9,611	12,726	7,793	5,358	1,685	3,514
Services	188,573	191,833	118,476	212,185	491,357	473,791
Total	895,930	888,822	886,737	851,683	1,187,479	1,236,574

Historical Funding Sources of Expenditures



Historical Expenditures by Category

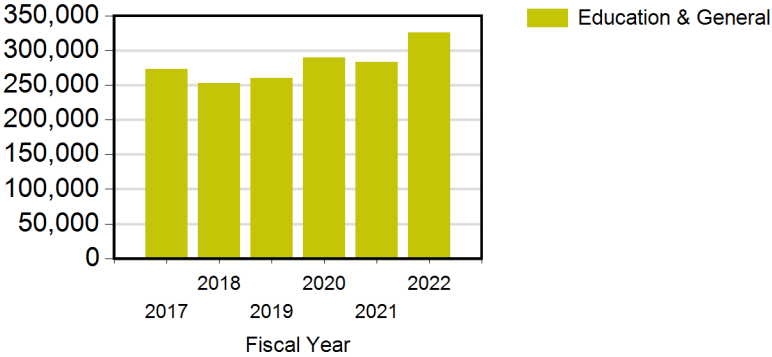


Colorado State University
 Graduate School
 Department # 1021 - Graduate Degree Program in Ecology- SAU
 Fiscal Year Ended June 30, 2022

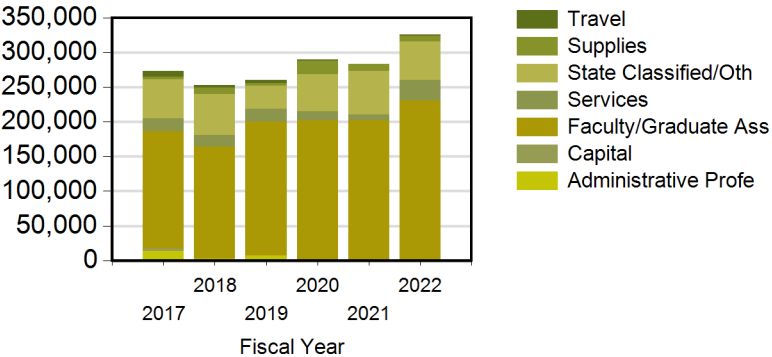
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	273,623	252,747	260,409	289,676	283,048	326,166
Total	273,623	252,747	260,409	289,676	283,048	326,166

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	169,069	162,533	193,157	202,051	202,337	231,203
Administrative Professionals	13,898	2,000	7,300	0	0	0
State Classified/Other	56,171	60,066	33,157	53,845	62,877	55,659
Travel	8,862	3,351	5,061	1,217	0	1,636
Supplies	3,332	8,924	3,569	19,815	9,485	8,826
Services	18,861	15,874	18,166	12,749	8,350	28,842
Capital	3,430	0	0	0	0	0
Total	273,623	252,747	260,409	289,676	283,048	326,166

Historical Funding Sources of Expenditures



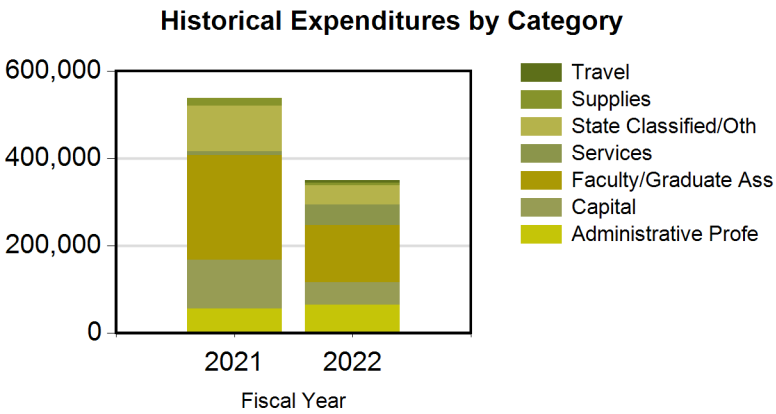
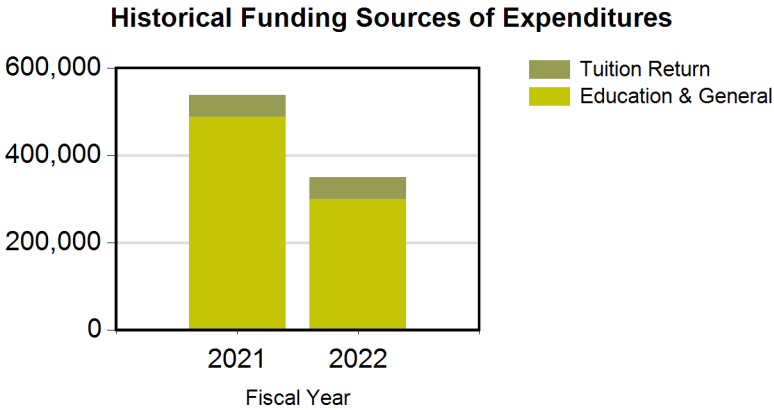
Historical Expenditures by Category



Colorado State University
Graduate School
Department # 1054 - Schl of Advanced Materials Discovery-SAU
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022
Education & General	487,871	299,053
Tuition Return	50,375	50,500
Total	538,246	349,553

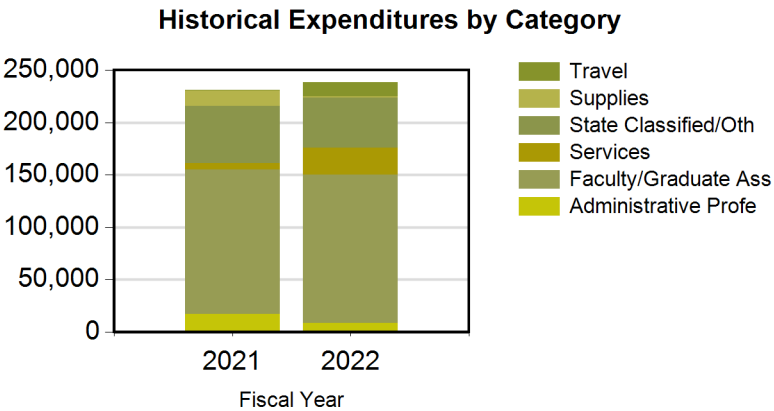
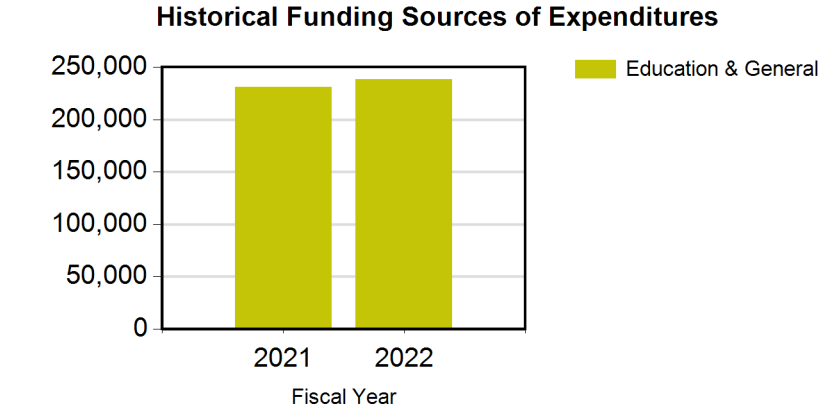
Expenditures By Category	2021	2022
Faculty/Graduate Assistants	240,093	131,581
Administrative Professionals	55,000	63,840
State Classified/Other	105,827	43,482
Travel	0	5,428
Supplies	16,970	6,386
Services	8,373	47,537
Capital	111,984	51,298
Total	538,246	349,553



Colorado State University
 Graduate School
 Department # 1055 - Cell + Molecular Biology Graduate (SAU)
 Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022
Education & General	230,786	238,201
Total	230,786	238,201

Expenditures By Category	2021	2022
Faculty/Graduate Assistants	138,056	141,913
Administrative Professionals	16,635	8,081
State Classified/Other	54,828	47,633
Travel	416	13,401
Supplies	14,496	1,316
Services	6,355	25,856
Total	230,786	238,201



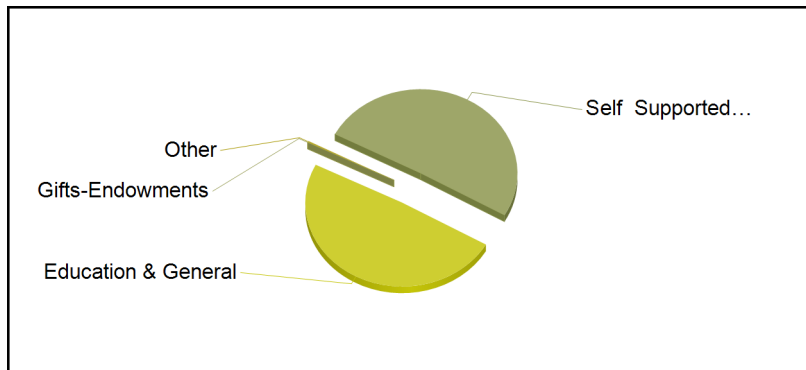
Vice President - Information Technology
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

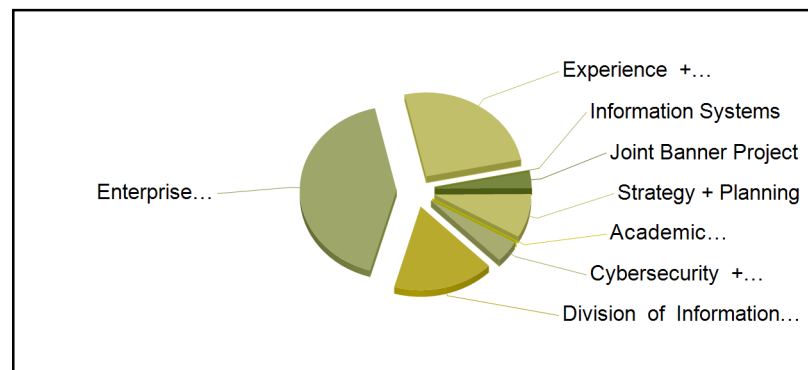
Funding Sources of Expenditures	2022	% of Total
Education & General	13,269,528	49%
Self Supported Operations	13,674,475	51%
Gifts-Endowments	1,938	0%
Other	-71,678	0%
Total	26,874,263	100%

Expenditures By Department	2022	% of Total
Cybersecurity + Privacy	1,124,324	4%
Strategy + Planning	2,265,902	8%
Academic Computing + Network Services	3,081	0%
Enterprise Applications + Infrastructure	11,289,594	42%
Information Systems	40	0%
Experience + Collaboration	6,815,403	25%
Joint Banner Project	838,130	3%
Division of Information Technology	4,537,787	17%
Total	26,874,263	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

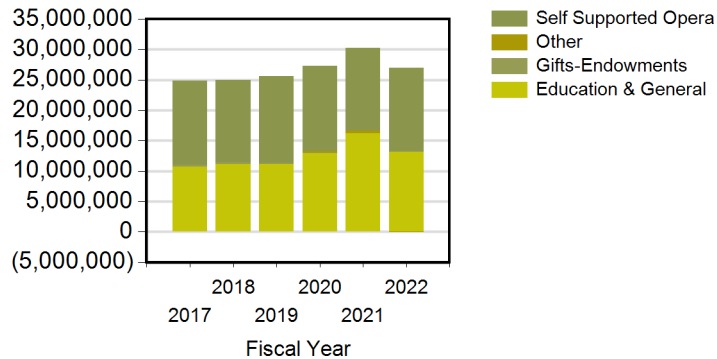


Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

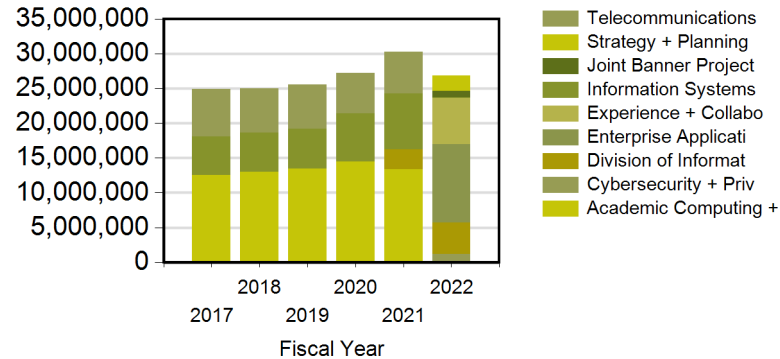
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621	13,269,528
Self Supported Operations	13,879,943	13,559,400	14,205,141	14,003,133	13,682,679	13,674,475
Gifts-Endowments	319,306	334,058	187,712	748	0	1,938
Other	0	0	0	204,334	378,942	-71,678
Total	24,912,419	25,014,162	25,550,425	27,247,824	30,279,242	26,874,263

Expenditures By Department	2017	2018	2019	2020	2021	2022
Telecommunications	6,814,557	6,358,305	6,356,405	5,851,443	5,964,237	0
Cybersecurity + Privacy	0	0	0	0	0	1,124,324
Strategy + Planning	0	0	0	0	0	2,265,902
Academic Computing + Network Services	12,517,706	13,016,699	13,496,224	14,496,781	13,414,077	3,081
Enterprise Applications + Infrastructure	0	0	0	0	0	11,289,594
Information Systems	5,580,156	5,639,159	5,697,796	6,899,600	8,124,821	40
Experience + Collaboration	0	0	0	0	0	6,815,403
Joint Banner Project	0	0	0	0	0	838,130
Division of Information Technology	0	0	0	0	2,776,107	4,537,787
Total	24,912,419	25,014,162	25,550,425	27,247,824	30,279,242	26,874,263

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	16,217,621	13,269,528	-18%	12,449,735	7%
Self Supported Operations	13,682,679	13,674,475	0%	13,866,059	-1%
Gifts-Endowments	0	1,938	0%	168,365	-99%
Other	378,942	-71,678	-119%	116,655	-161%
Total	30,279,242	26,874,263	-11%	26,600,814	1%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Telecommunications	5,964,237	0	0%	6,268,989	0%
Cybersecurity + Privacy	0	1,124,324	0%	0	0%
Strategy + Planning	0	2,265,902	0%	0	0%
Academic Computing + Network Services	13,414,077	3,081	-100%	13,388,297	-100%
Enterprise Applications + Infrastructure	0	11,289,594	0%	0	0%
Information Systems	8,124,821	40	-100%	6,388,307	-100%
Experience + Collaboration	0	6,815,403	0%	0	0%
Joint Banner Project	0	838,130	0%	0	0%
Division of Information Technology	2,776,107	4,537,787	63%	555,221	717%
Total	30,279,242	26,874,263	-11%	26,600,814	1%

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

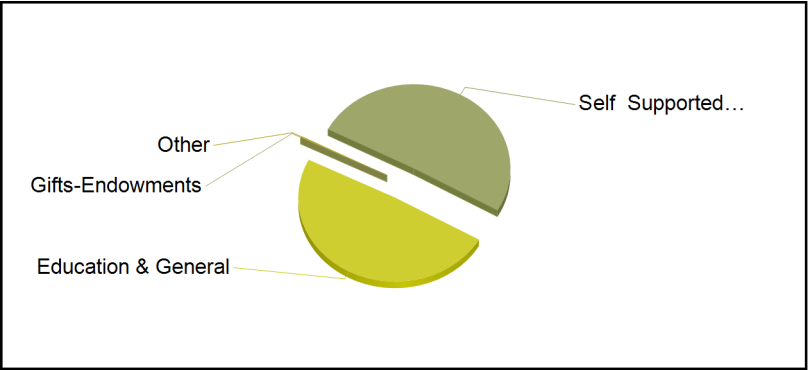
Funding Sources of Expenditures

	2022	% of Total
Education & General	13,269,528	49%
Self Supported Operations	13,674,475	51%
Gifts-Endowments	1,938	0%
Other	-71,678	0%
Total	26,874,263	100%

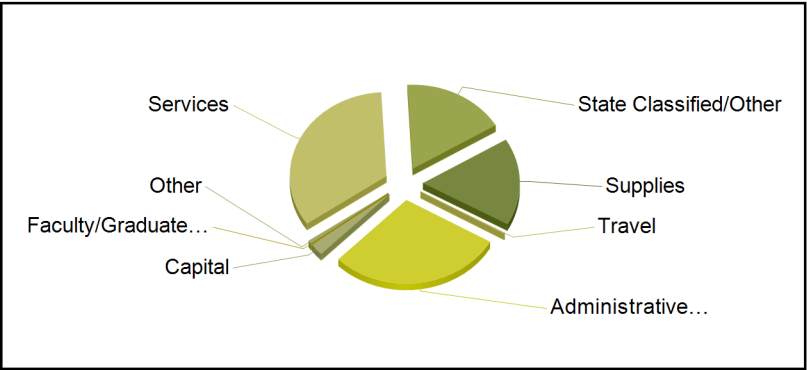
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	13,429	0%
Administrative Professionals	7,819,498	29%
State Classified/Other	4,619,588	17%
Travel	50,033	0%
Supplies	4,518,818	17%
Services	9,074,984	34%
Capital	614,164	2%
Other	163,748	1%
Total	26,874,263	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

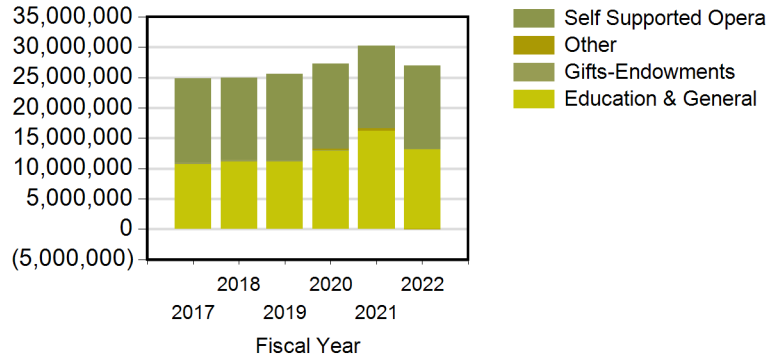


Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

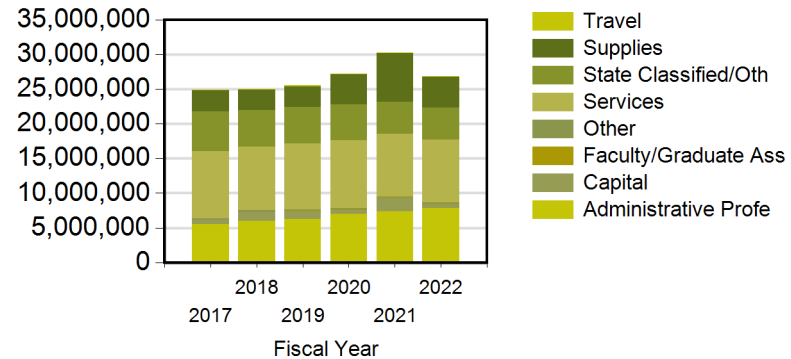
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621	13,269,528
Self Supported Operations	13,879,943	13,559,400	14,205,141	14,003,133	13,682,679	13,674,475
Gifts-Endowments	319,306	334,058	187,712	748	0	1,938
Other	0	0	0	204,334	378,942	-71,678
Total	24,912,419	25,014,162	25,550,425	27,247,824	30,279,242	26,874,263

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	37,670	71,217	55,202	13,429
Administrative Professionals	5,535,131	5,987,084	6,292,075	6,963,043	7,316,245	7,819,498
State Classified/Other	5,726,054	5,228,167	5,281,625	5,235,079	4,606,239	4,619,588
Travel	94,326	111,842	123,677	127,536	144	50,033
Supplies	3,057,628	2,952,528	3,000,430	4,280,285	7,129,828	4,518,818
Services	9,669,108	9,169,745	9,468,787	9,825,246	9,012,419	9,074,984
Capital	591,194	1,295,604	1,088,072	584,264	2,025,555	614,164
Other	238,978	269,191	258,089	161,155	133,609	163,748
Total	24,912,419	25,014,162	25,550,425	27,247,824	30,279,242	26,874,263

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	16,217,621	13,269,528	-18%	12,449,735	7%
Self Supported Operations	13,682,679	13,674,475	0%	13,866,059	-1%
Gifts-Endowments	0	1,938	0%	168,365	-99%
Other	378,942	-71,678	-119%	116,655	-161%
Total	30,279,242	26,874,263	-11%	26,600,814	1%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	55,202	13,429	-76%	32,818	-59%
Administrative Professionals	7,316,245	7,819,498	7%	6,418,715	22%
State Classified/Other	4,606,239	4,619,588	0%	5,215,433	-11%
Travel	144	50,033	34602%	91,505	-45%
Supplies	7,129,828	4,518,818	-37%	4,084,140	11%
Services	9,012,419	9,074,984	1%	9,429,061	-4%
Capital	2,025,555	614,164	-70%	1,116,938	-45%
Other	133,609	163,748	23%	212,204	-23%
Total	30,279,242	26,874,263	-11%	26,600,814	1%

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

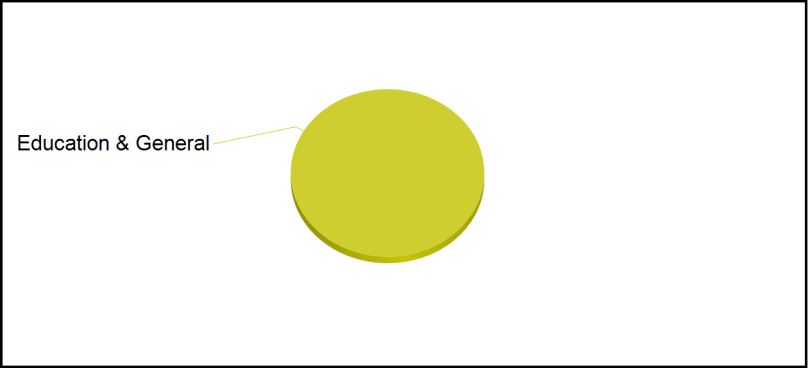
Funding Sources of Expenditures

	2022	% of Total
Education & General	13,269,528	100%
Total	13,269,528	100%

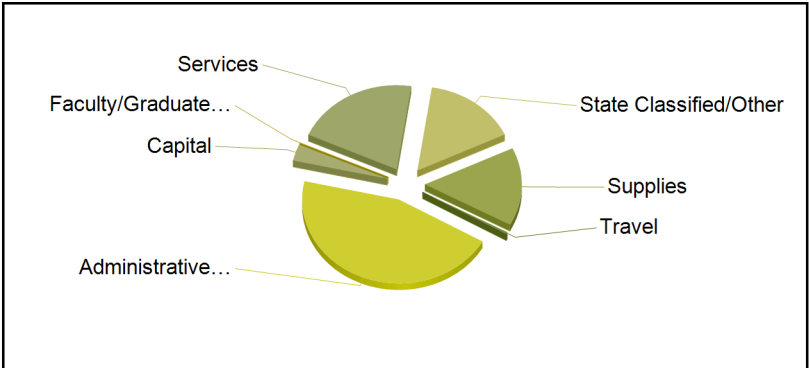
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	13,429	0%
Administrative Professionals	5,992,718	45%
State Classified/Other	2,061,400	16%
Travel	49,841	0%
Supplies	1,993,206	15%
Services	2,739,742	21%
Capital	419,193	3%
Total	13,269,528	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

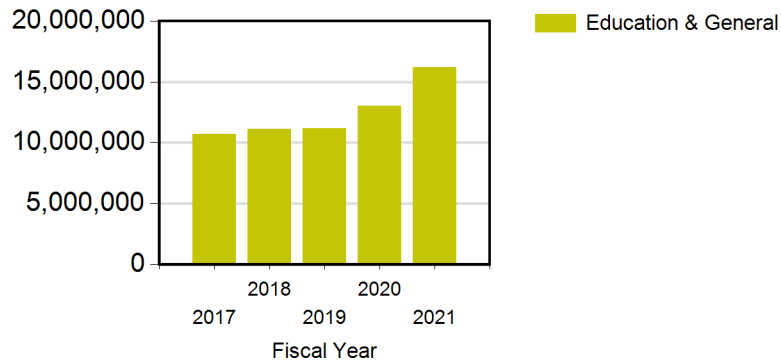


Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

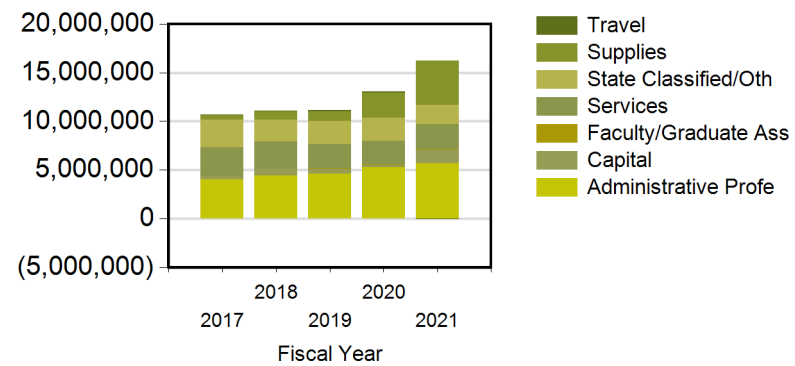
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621
Total	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	37,670	71,217	55,202
Administrative Professionals	4,028,416	4,394,737	4,586,475	5,250,677	5,693,846
State Classified/Other	2,844,081	2,246,247	2,362,485	2,356,862	2,007,561
Travel	76,878	95,046	115,816	122,877	-7
Supplies	440,039	842,617	1,006,536	2,581,464	4,510,640
Services	2,972,560	2,821,461	2,495,595	2,446,211	2,574,084
Capital	351,196	720,595	552,995	210,302	1,376,295
Total	10,713,170	11,120,703	11,157,572	13,039,609	16,217,621

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	16,217,621	13,269,528	-18%	12,449,735	7%
Total	16,217,621	13,269,528	-18%	12,449,735	7%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	55,202	13,429	-76%	32,818	-59%
Administrative Professionals	5,693,846	5,992,718	5%	4,790,830	25%
State Classified/Other	2,007,561	2,061,400	3%	2,363,447	-13%
Travel	(7)	49,841	-714147%	82,122	-39%
Supplies	4,510,640	1,993,206	-56%	1,876,259	6%
Services	2,574,084	2,739,742	6%	2,661,982	3%
Capital	1,376,295	419,193	-70%	642,277	-35%
Total	16,217,621	13,269,528	-18%	12,449,735	7%

Vice President - Information Technology
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Funding Sources of Expenditures

Total

Expenditures By Category

Total

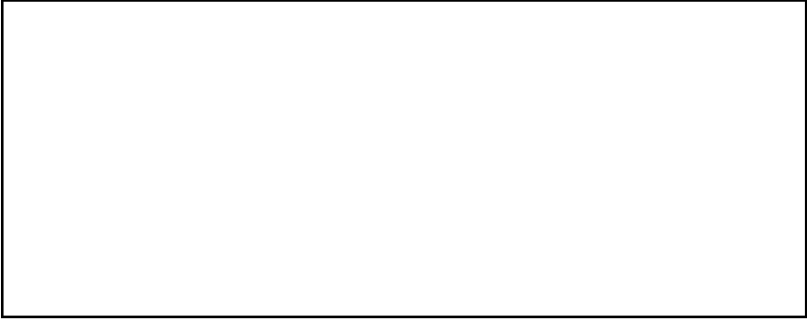
Historical Funding Sources of Expenditures

No Data Available



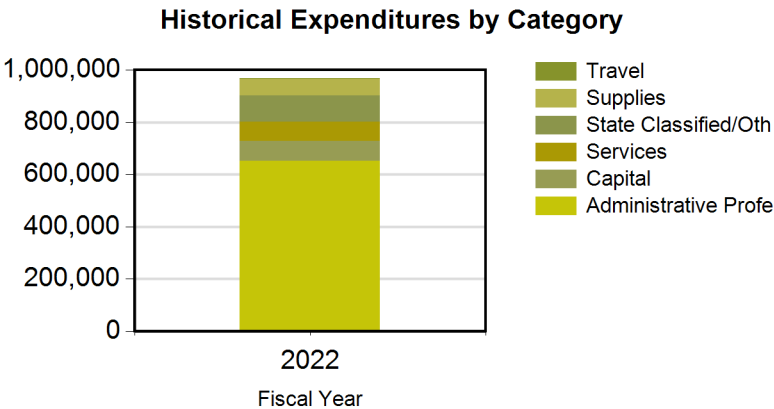
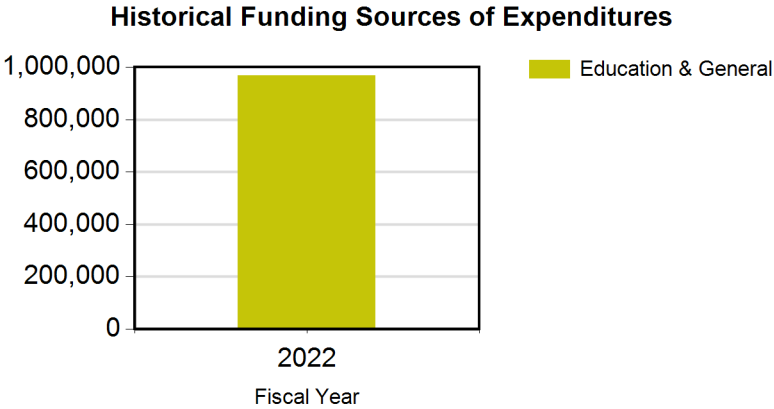
Historical Expenditures by Category

No Data Available



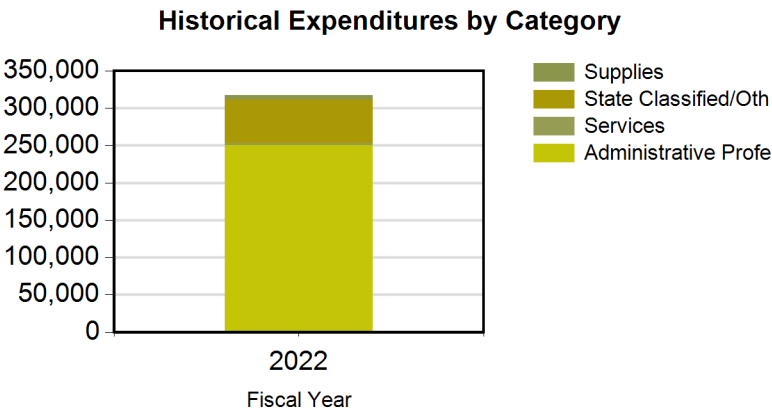
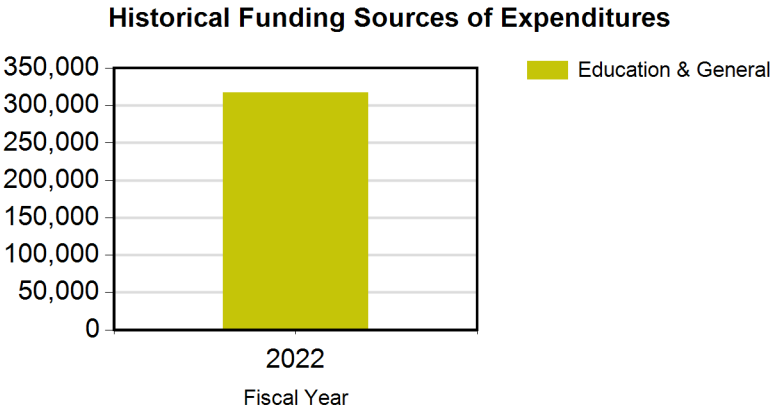
Funding Sources of Expenditures		2022
Education & General		967,517
Total		967,517

Expenditures By Category		2022
Administrative Professionals		651,803
State Classified/Other		99,824
Travel		2,088
Supplies		63,526
Services		73,943
Capital		76,334
Total		967,517



Funding Sources of Expenditures		2022
Education & General		317,091
Total		317,091

Expenditures By Category		2022
Administrative Professionals		250,810
State Classified/Other		57,778
Supplies		6,025
Services		2,478
Total		317,091



Colorado State University
Vice President - Information Technology
Department # 1018 - Academic Computing + Network Services
Fiscal Year Ended June 30, 2022

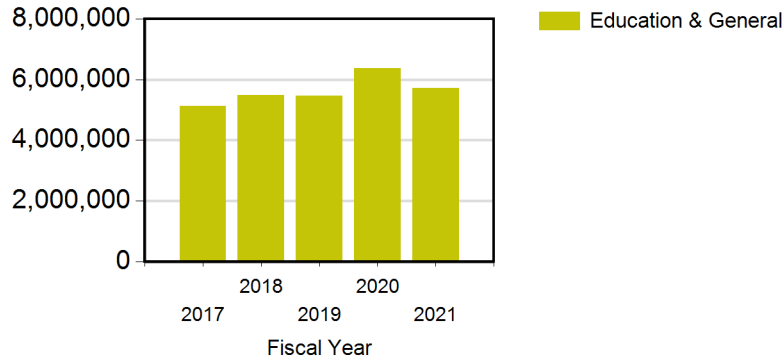
Funding Sources of Expenditures

	2017	2018	2019	2020	2021
Education & General	5,134,164	5,482,399	5,460,507	6,367,612	5,725,635
Total	5,134,164	5,482,399	5,460,507	6,367,612	5,725,635

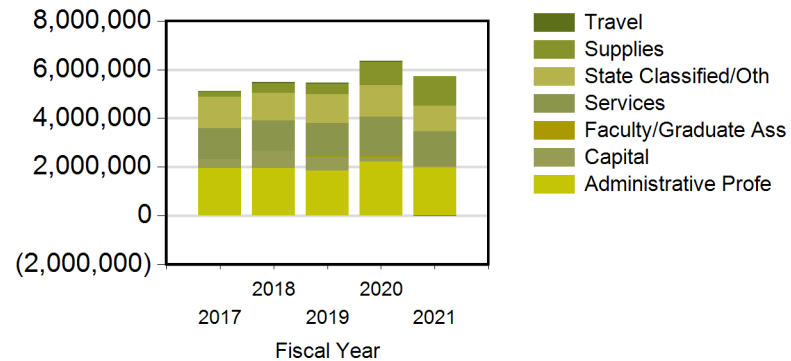
Expenditures By Category

	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	37,670	71,217	44,952
Administrative Professionals	1,961,272	1,941,723	1,854,380	2,227,861	1,983,671
State Classified/Other	1,290,866	1,131,011	1,202,761	1,295,013	1,067,444
Travel	20,998	33,698	48,883	46,898	-344
Supplies	235,224	409,044	414,223	972,852	1,206,501
Services	1,274,913	1,256,262	1,357,640	1,587,415	1,388,566
Capital	350,890	710,660	544,950	166,355	34,844
Total	5,134,164	5,482,399	5,460,507	6,367,612	5,725,635

Historical Funding Sources of Expenditures

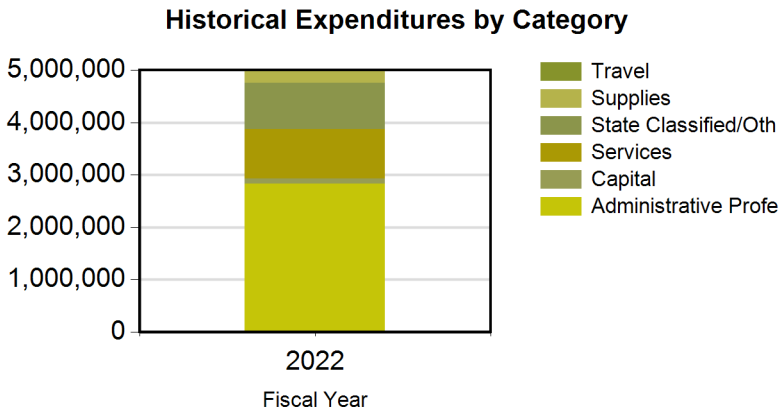
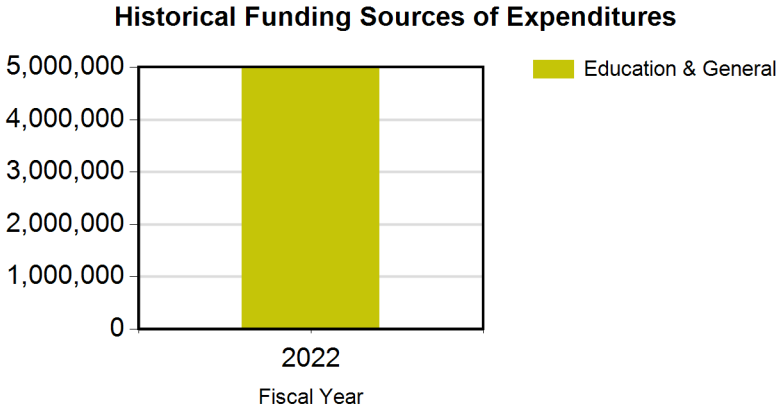


Historical Expenditures by Category



Funding Sources of Expenditures		2022
Education & General		4,983,168
Total		4,983,168

Expenditures By Category		2022
Administrative Professionals		2,824,547
State Classified/Other		885,803
Travel		737
Supplies		222,477
Services		947,707
Capital		101,896
Total		4,983,168



Colorado State University
Vice President - Information Technology
Department # 1029 - Information Systems
Fiscal Year Ended June 30, 2022

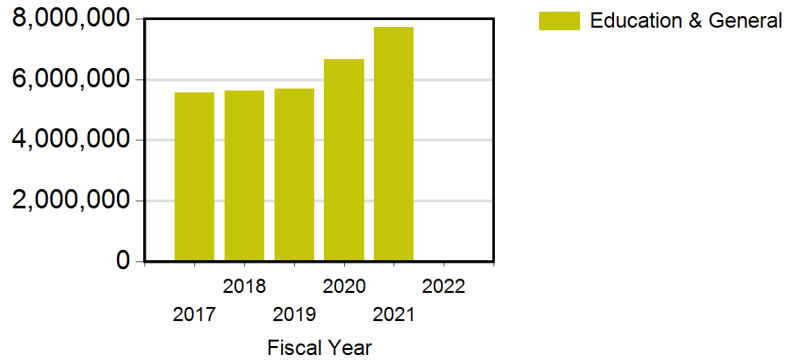
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	5,579,006	5,638,305	5,697,065	6,671,998	7,715,879	40
Total	5,579,006	5,638,305	5,697,065	6,671,998	7,715,879	40

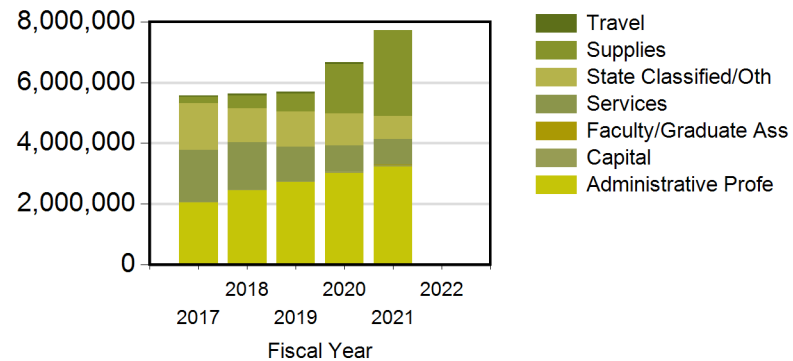
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	0	10,250	0
Administrative Professionals	2,067,144	2,453,014	2,732,095	3,022,815	3,222,308	0
State Classified/Other	1,553,215	1,115,235	1,159,724	1,061,849	771,740	0
Travel	55,880	61,348	66,933	75,979	0	0
Supplies	204,815	433,573	592,313	1,608,611	2,817,163	0
Services	1,697,647	1,565,200	1,137,954	858,796	828,283	40
Capital	306	9,935	8,045	43,947	66,136	0
Total	5,579,006	5,638,305	5,697,065	6,671,998	7,715,879	40

Historical Funding Sources of Expenditures

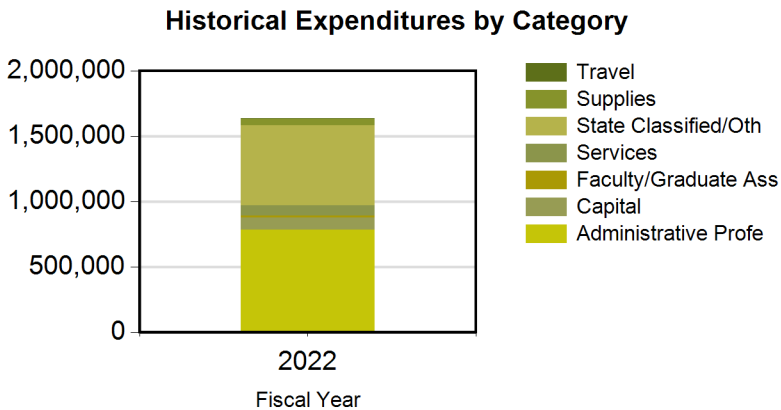
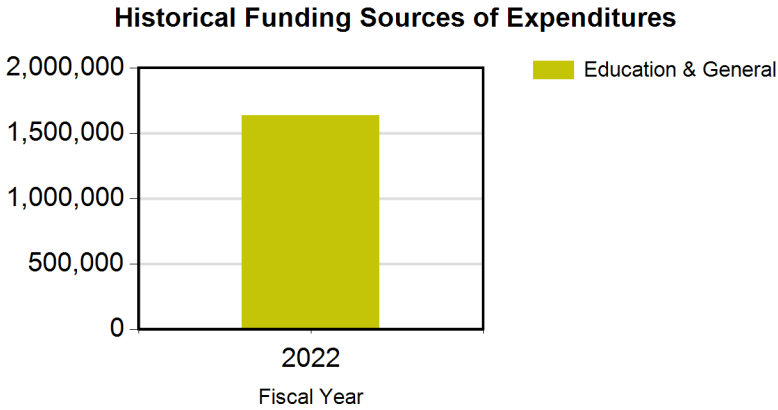


Historical Expenditures by Category



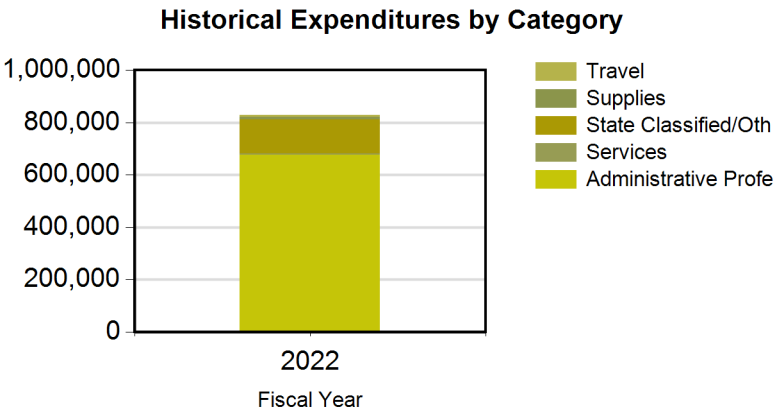
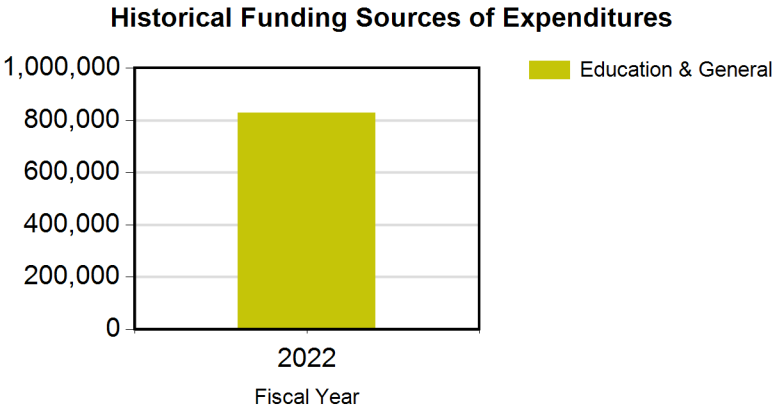
Funding Sources of Expenditures		2022
Education & General		1,637,220
Total		1,637,220

Expenditures By Category		2022
Faculty/Graduate Assistants		13,429
Administrative Professionals		784,736
State Classified/Other		613,767
Travel		111
Supplies		55,163
Services		76,372
Capital		93,643
Total		1,637,220



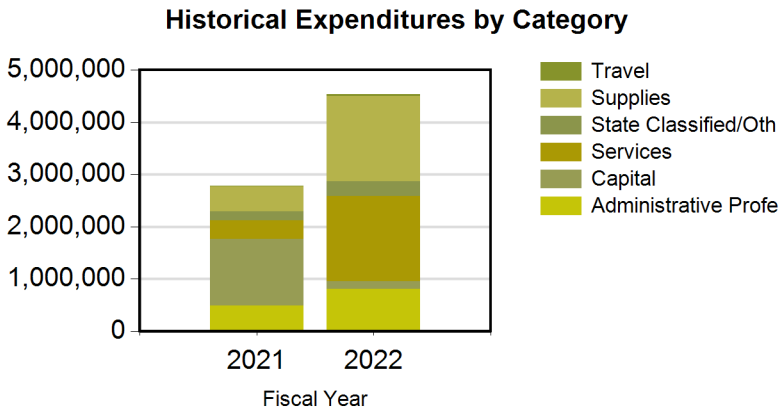
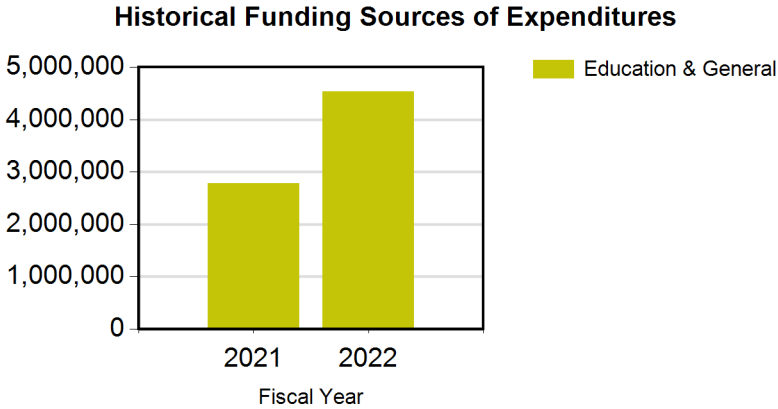
Funding Sources of Expenditures		2022
Education & General		828,643
Total		828,643

Expenditures By Category		2022
Administrative Professionals		675,879
State Classified/Other		129,694
Travel		6,636
Supplies		10,698
Services		5,736
Total		828,643



Funding Sources of Expenditures	2021	2022
Education & General	2,776,107	4,535,848
Total	2,776,107	4,535,848

Expenditures By Category	2021	2022
Administrative Professionals	487,867	804,943
State Classified/Other	168,377	274,533
Travel	337	40,269
Supplies	486,976	1,635,317
Services	357,235	1,633,467
Capital	1,275,315	147,320
Total	2,776,107	4,535,848



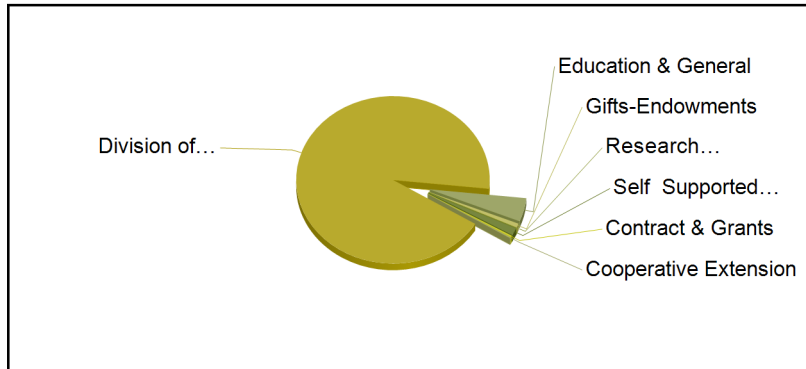
Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

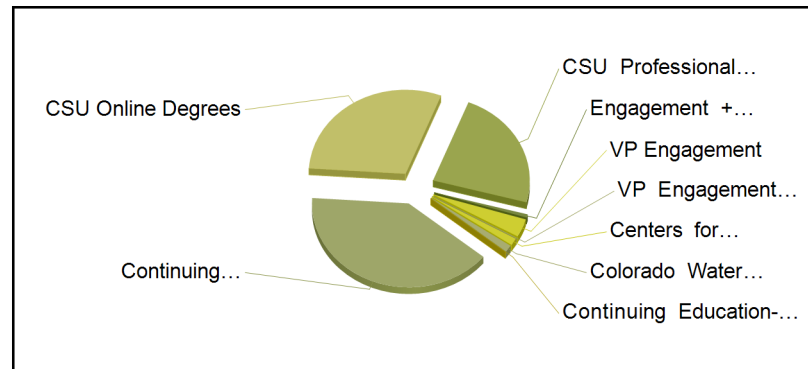
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	142,839	0%
Research Admin/Resources for Scholarly Programs	1,949	0%
Education & General	2,101,978	5%
Cooperative Extension	83,645	0%
Division of Continuing Education	43,364,445	93%
Self Supported Operations	647,358	1%
Gifts-Endowments	355,153	1%
Total	46,697,366	100%

Expenditures By Department	2022	% of Total
Colorado Water Center	598,948	1%
CSU Online Degrees	13,980,497	30%
CSU Professional Education	10,844,887	23%
Engagement + Extension Regional Campuses	280,667	1%
Continuing Education-Denver	7,368	0%
Continuing Education-Distance	18,712,640	40%
VP Engagement	1,613,059	3%
Centers for Engagement	620,628	1%
VP Engagement + Extension-Op Services	38,672	0%
Total	46,697,366	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

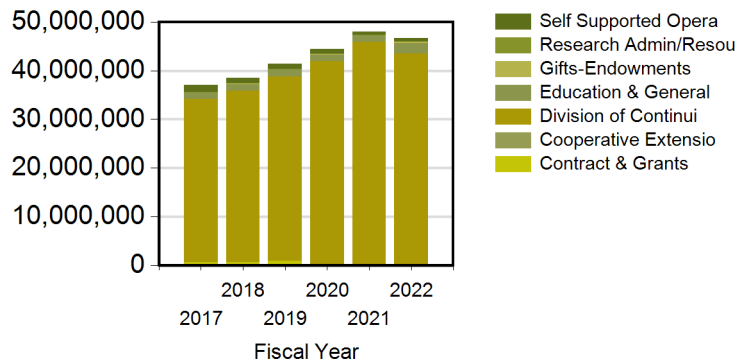


Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

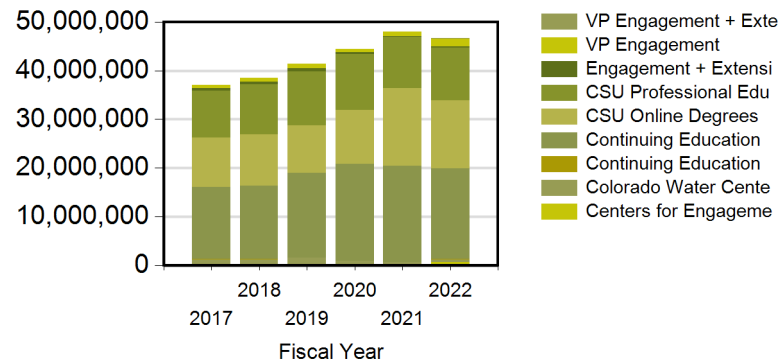
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	590,142	567,256	840,197	241,384	117,899	142,839
Research Admin/Resources for Scholarly Programs	56,780	36,923	20,533	8,238	18,628	1,949
Education & General	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685	2,101,978
Cooperative Extension	0	0	0	0	0	83,645
Division of Continuing Education	33,568,706	35,293,610	37,929,336	41,661,632	45,844,266	43,364,445
Self Supported Operations	1,465,953	1,109,056	1,019,141	893,451	675,387	647,358
Gifts-Endowments	32,127	166,809	101,906	206,645	7,679	355,153
Total	37,075,883	38,549,065	41,374,978	44,401,040	48,083,544	46,697,366

Expenditures By Department	2017	2018	2019	2020	2021	2022
Colorado Water Center	1,273,735	1,262,844	1,518,033	896,166	600,009	598,948
CSU Online Degrees	10,166,779	10,518,922	9,783,912	11,061,531	15,926,903	13,980,497
CSU Professional Education	9,669,589	10,294,074	11,089,108	11,496,771	10,520,948	10,844,887
Engagement + Extension Regional Campuses	536,032	574,320	571,554	345,532	108,534	280,667
Continuing Education-Denver	2,806	18,864	0	0	0	7,368
Continuing Education-Distance	14,787,658	15,071,731	17,474,259	19,966,735	19,881,866	18,712,640
VP Engagement	639,284	808,311	938,113	634,305	1,045,285	1,613,059
Centers for Engagement	0	0	0	0	0	620,628
VP Engagement + Extension-Op Services	0	0	0	0	0	38,672
Total	37,075,883	38,549,065	41,374,978	44,401,040	48,083,544	46,697,366

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	117,899	142,839	21%	471,376	-70%
Research Admin/Resources for Scholarly Programs	18,628	1,949	-90%	28,220	-93%
Education & General	1,419,685	2,101,978	48%	1,402,165	50%
Cooperative Extension	0	83,645	0%	0	0%
Division of Continuing Education	45,844,266	43,364,445	-5%	38,859,510	12%
Self Supported Operations	675,387	647,358	-4%	1,032,598	-37%
Gifts-Endowments	7,679	355,153	4525%	103,033	245%
Total	48,083,544	46,697,366	-3%	41,896,902	11%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Colorado Water Center	600,009	598,948	0%	1,110,157	-46%
CSU Online Degrees	15,926,903	13,980,497	-12%	11,491,609	22%
CSU Professional Education	10,520,948	10,844,887	3%	10,614,098	2%
Engagement + Extension Regional Campuses	108,534	280,667	159%	427,194	-34%
Continuing Education-Denver	0	7,368	0%	4,334	70%
Continuing Education-Distance	19,881,866	18,712,640	-6%	17,436,450	7%
VP Engagement	1,045,285	1,613,059	54%	813,059	98%
Centers for Engagement	0	620,628	0%	0	0%
VP Engagement + Extension-Op Services	0	38,672	0%	0	0%
Total	48,083,544	46,697,366	-3%	41,896,902	11%

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

Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

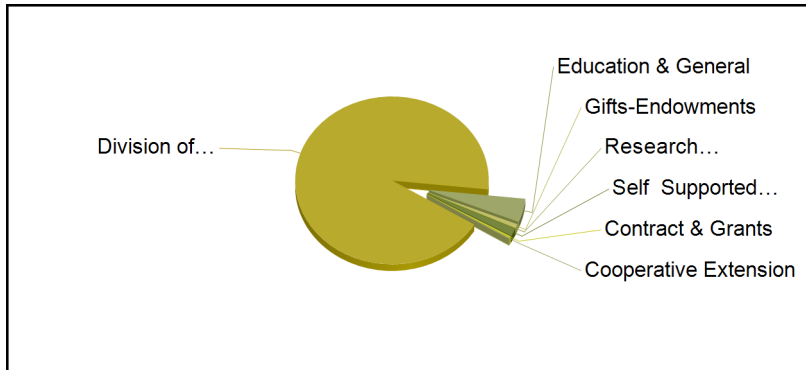
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	142,839	0%
Research Admin/Resources for Scholarly Programs	1,949	0%
Education & General	2,101,978	5%
Cooperative Extension	83,645	0%
Division of Continuing Education	43,364,445	93%
Self Supported Operations	647,358	1%
Gifts-Endowments	355,153	1%
Total	46,697,366	100%

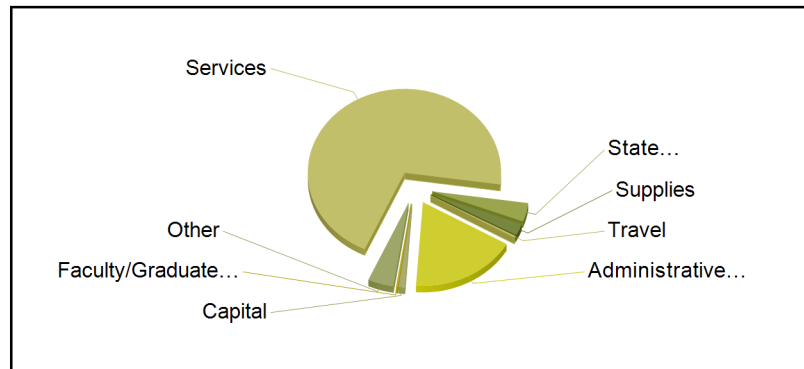
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	141,139	0%
Administrative Professionals	8,315,423	18%
State Classified/Other	1,664,017	4%
Travel	148,039	0%
Supplies	1,039,567	2%
Services	32,906,703	70%
Capital	481,748	1%
Other	2,000,732	4%
Total	46,697,366	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

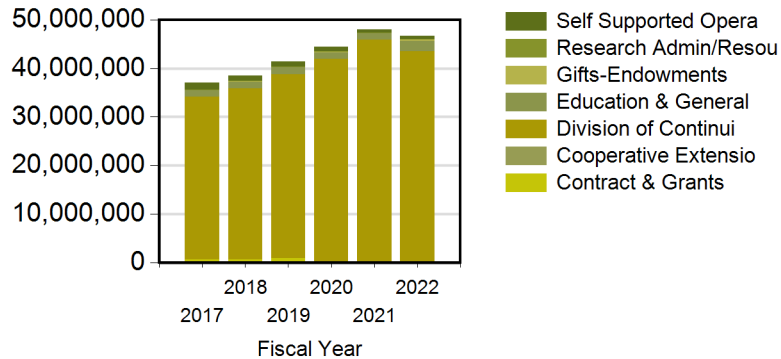


Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

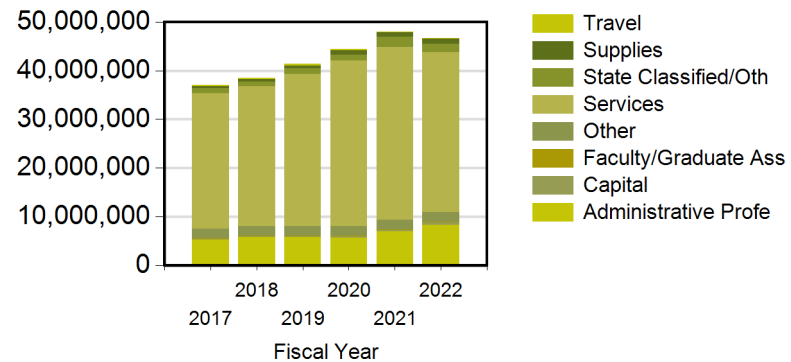
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	590,142	567,256	840,197	241,384	117,899	142,839
Research Admin/Resources for Scholarly Programs	56,780	36,923	20,533	8,238	18,628	1,949
Education & General	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685	2,101,978
Cooperative Extension	0	0	0	0	0	83,645
Division of Continuing Education	33,568,706	35,293,610	37,929,336	41,661,632	45,844,266	43,364,445
Self Supported Operations	1,465,953	1,109,056	1,019,141	893,451	675,387	647,358
Gifts-Endowments	32,127	166,809	101,906	206,645	7,679	355,153
Total	37,075,883	38,549,065	41,374,978	44,401,040	48,083,544	46,697,366

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	106,156	116,014	142,565	114,312	138,777	141,139
Administrative Professionals	5,396,057	5,859,842	5,829,295	5,673,703	7,012,277	8,315,423
State Classified/Other	1,063,372	1,029,584	1,226,820	1,210,151	2,207,945	1,664,017
Travel	263,367	322,517	332,951	154,520	8,047	148,039
Supplies	424,558	451,660	496,005	912,347	1,071,307	1,039,567
Services	27,791,822	28,765,864	31,325,461	34,155,204	35,491,220	32,906,703
Capital	29,819	2,854	21,150	180,070	153,240	481,748
Other	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732
Total	37,075,883	38,549,065	41,374,978	44,401,040	48,083,544	46,697,366

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	117,899	142,839	21%	471,376	-70%
Research Admin/Resources for Scholarly Programs	18,628	1,949	-90%	28,220	-93%
Education & General	1,419,685	2,101,978	48%	1,402,165	50%
Cooperative Extension	0	83,645	0%	0	0%
Division of Continuing Education	45,844,266	43,364,445	-5%	38,859,510	12%
Self Supported Operations	675,387	647,358	-4%	1,032,598	-37%
Gifts-Endowments	7,679	355,153	4525%	103,033	245%
Total	48,083,544	46,697,366	-3%	41,896,902	11%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	138,777	141,139	2%	123,565	14%
Administrative Professionals	7,012,277	8,315,423	19%	5,954,234	40%
State Classified/Other	2,207,945	1,664,017	-25%	1,347,574	23%
Travel	8,047	148,039	1740%	216,280	-32%
Supplies	1,071,307	1,039,567	-3%	671,176	55%
Services	35,491,220	32,906,703	-7%	31,505,914	4%
Capital	153,240	481,748	214%	77,426	522%
Other	2,000,732	2,000,732	0%	2,000,732	0%
Total	48,083,544	46,697,366	-3%	41,896,902	11%

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

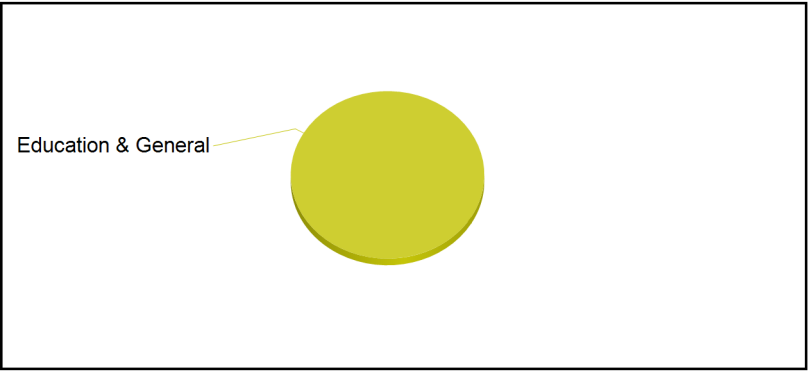
Funding Sources of Expenditures

	2022	% of Total
Education & General	2,101,978	100%
Total	2,101,978	100%

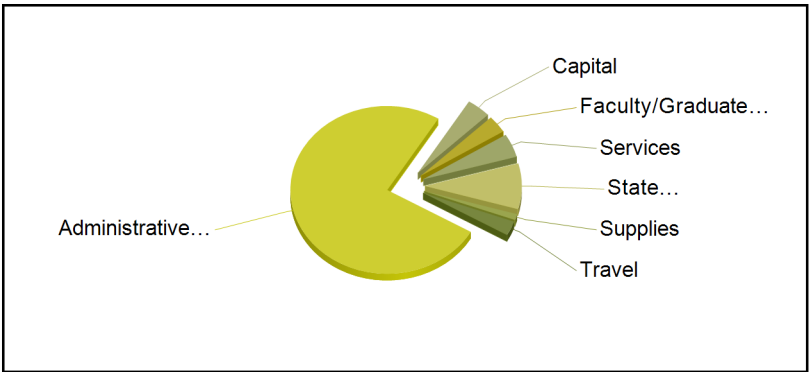
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	69,949	3%
Administrative Professionals	1,587,250	76%
State Classified/Other	184,456	9%
Travel	58,136	3%
Supplies	23,578	1%
Services	94,996	5%
Capital	83,612	4%
Total	2,101,978	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

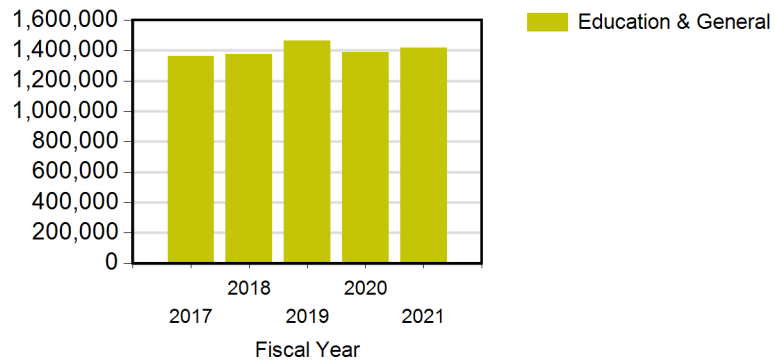


Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

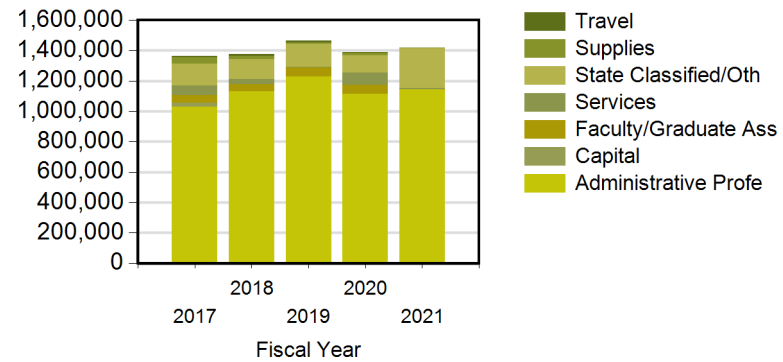
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685
Total	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	48,397	44,555	57,932	57,754	0
Administrative Professionals	1,031,424	1,132,656	1,228,945	1,113,553	1,143,127
State Classified/Other	141,651	131,085	149,764	115,535	269,200
Travel	5,446	12,150	11,737	1,926	0
Supplies	44,767	21,733	10,423	20,602	384
Services	65,191	33,231	5,065	80,320	6,974
Capital	25,298	0	0	0	0
Total	1,362,174	1,375,411	1,463,865	1,389,689	1,419,685

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,419,685	2,101,978	48%	1,402,165	50%
Total	1,419,685	2,101,978	48%	1,402,165	50%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	69,949	0%	41,728	68%
Administrative Professionals	1,143,127	1,587,250	39%	1,129,941	40%
State Classified/Other	269,200	184,456	-31%	161,447	14%
Travel	0	58,136	0%	6,252	830%
Supplies	384	23,578	6040%	19,582	20%
Services	6,974	94,996	1262%	38,156	149%
Capital	0	83,612	0%	5,060	1553%
Total	1,419,685	2,101,978	48%	1,402,165	50%

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, 2022

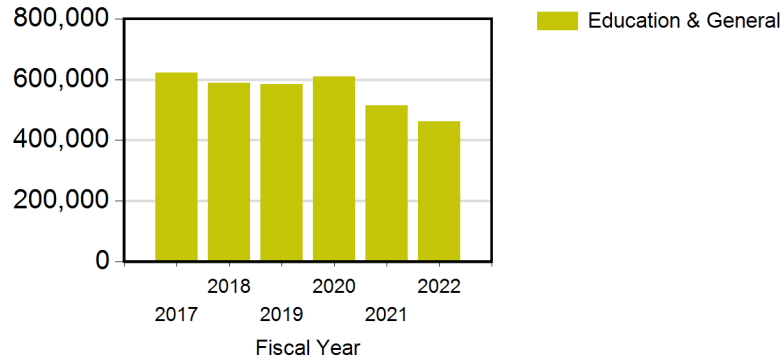
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	623,349	588,256	584,566	610,926	515,221	462,395
Total	623,349	588,256	584,566	610,926	515,221	462,395

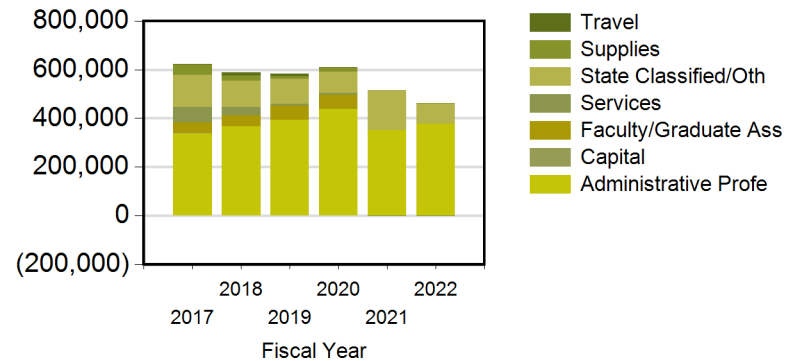
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	41,839	44,555	57,932	57,754	0	0
Administrative Professionals	339,722	367,805	392,843	438,802	350,245	378,431
State Classified/Other	133,150	109,262	102,759	87,309	164,976	83,964
Travel	2,858	12,150	11,737	1,926	0	0
Supplies	41,604	21,733	10,423	17,643	384	640
Services	63,573	32,751	8,873	7,491	-384	-640
Capital	603	0	0	0	0	0
Total	623,349	588,256	584,566	610,926	515,221	462,395

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Department # 1050 - VP Engagement
Fiscal Year Ended June 30, 2022

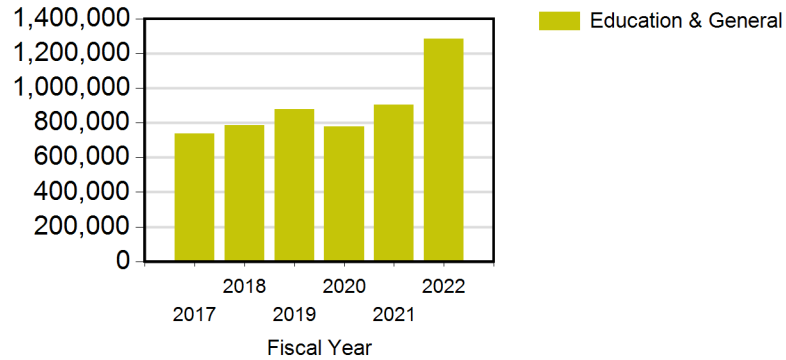
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	738,825	787,155	879,299	778,763	904,465	1,284,711
Total	738,825	787,155	879,299	778,763	904,465	1,284,711

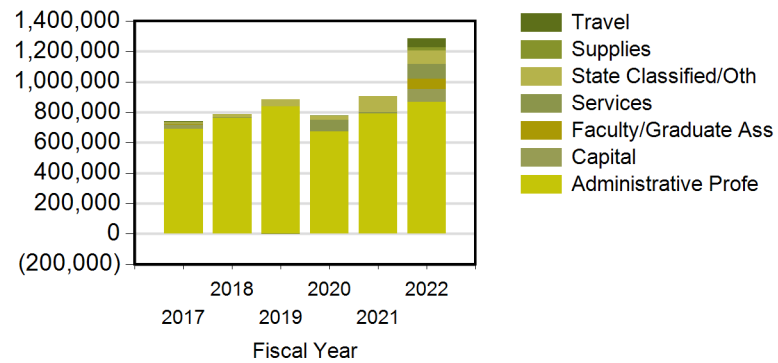
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	6,558	0	0	0	0	69,949
Administrative Professionals	691,702	764,852	836,101	674,750	792,882	867,817
State Classified/Other	8,501	21,823	47,005	28,225	104,224	87,534
Travel	2,588	0	0	0	0	58,076
Supplies	3,163	0	0	2,959	0	22,829
Services	1,618	480	-3,808	72,829	7,358	94,892
Capital	24,695	0	0	0	0	83,612
Total	738,825	787,155	879,299	778,763	904,465	1,284,711

Historical Funding Sources of Expenditures

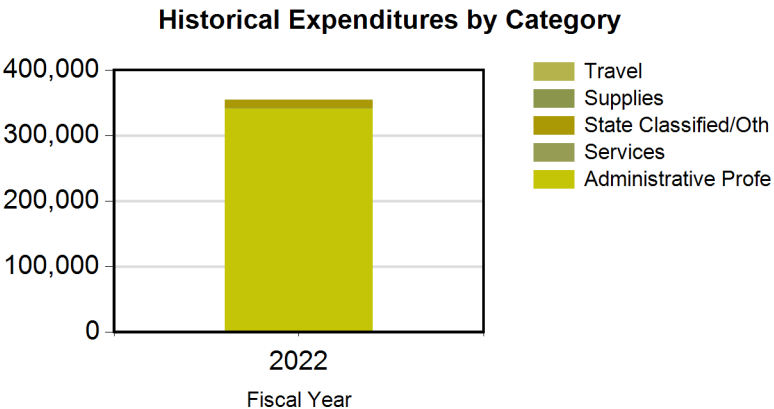
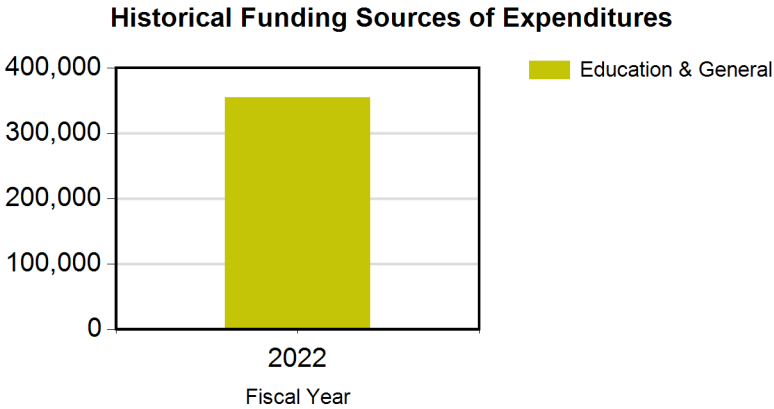


Historical Expenditures by Category



Funding Sources of Expenditures		2022
Education & General		354,872
Total		354,872

Expenditures By Category		2022
Administrative Professionals		341,002
State Classified/Other		12,958
Travel		60
Supplies		109
Services		743
Total		354,872



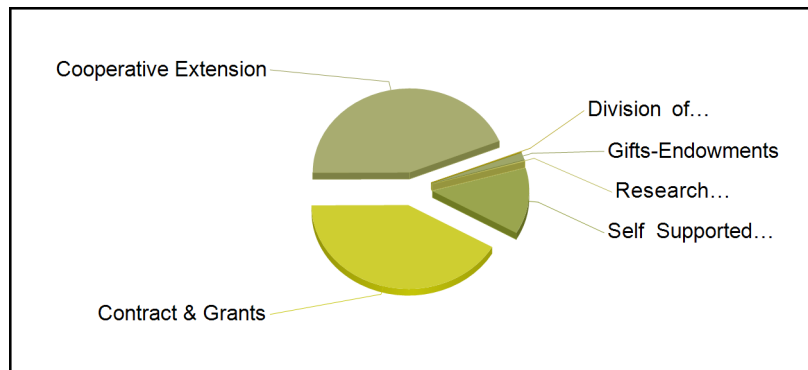
Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

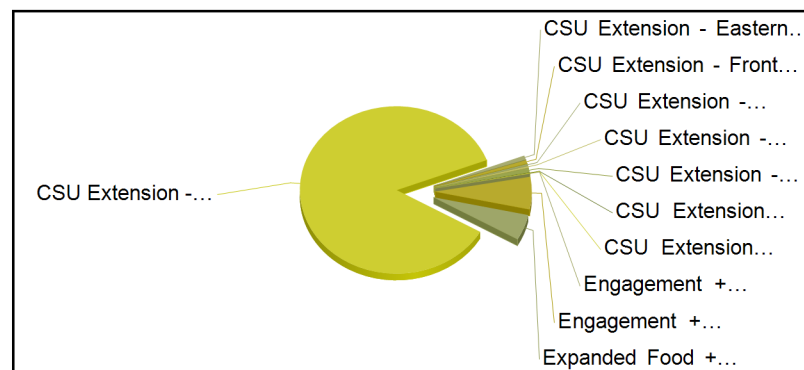
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	5,769,338	42%
Research Admin/Resources for Scholarly Programs	24,914	0%
Cooperative Extension	6,091,973	44%
Division of Continuing Education	21,306	0%
Self Supported Operations	1,767,520	13%
Gifts-Endowments	191,936	1%
Total	13,866,988	100%

Expenditures By Department	2022	% of Total
CSU Extension - Front Range Region	91,844	1%
CSU Extension - Southern Region	42,487	0%
CSU Extension - Eastern Region	107,545	1%
CSU Extension - Mountain Region	47,281	0%
CSU Extension - Western Region	115,357	1%
CSU Extension Area + County Support	261	0%
CSU Extension - Administration	11,899,206	86%
CSU Extension Programs	14,219	0%
Engagement + Extension Youth Development	864,804	6%
Engagement + Extension Centers	165	0%
Expanded Food + Nutrition Education Prog	683,819	5%
Total	13,866,988	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

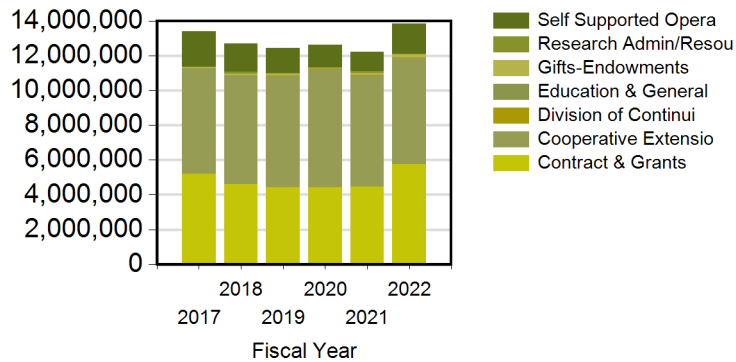


Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

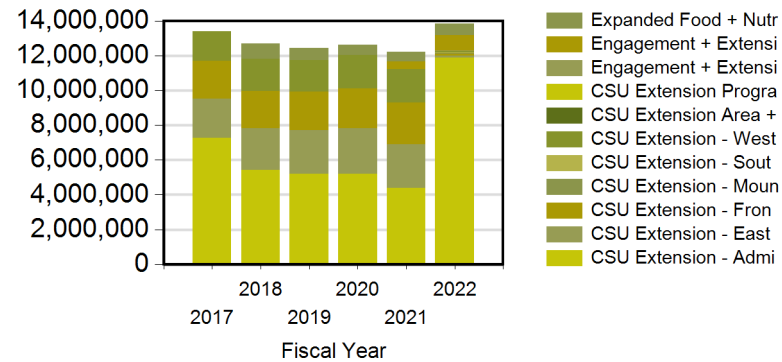
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	5,191,589	4,616,193	4,430,949	4,424,777	4,467,472	5,769,338
Research Admin/Resources for Scholarly Programs	42,551	120,643	38,555	18,233	110,805	24,914
Education & General	8,470	11,518	0	0	0	0
Cooperative Extension	6,071,129	6,221,302	6,418,676	6,814,907	6,406,429	6,091,973
Division of Continuing Education	0	5,021	7,650	20,463	32,382	21,306
Self Supported Operations	2,009,566	1,633,257	1,461,245	1,312,020	1,102,584	1,767,520
Gifts-Endowments	74,027	101,601	97,053	56,619	114,934	191,936
Total	13,397,333	12,709,534	12,454,128	12,647,019	12,234,606	13,866,988

Expenditures By Department	2017	2018	2019	2020	2021	2022
CSU Extension - Front Range Region	2,186,876	2,147,801	2,209,969	2,294,828	2,383,501	91,844
CSU Extension - Southern Region	0	0	0	0	0	42,487
CSU Extension - Eastern Region	2,235,955	2,398,742	2,511,375	2,622,160	2,521,888	107,545
CSU Extension - Mountain Region	0	0	0	0	0	47,281
CSU Extension - Western Region	1,690,372	1,866,999	1,812,697	1,901,048	1,947,918	115,357
CSU Extension Area + County Support	0	0	0	0	0	261
CSU Extension - Administration	7,284,129	5,414,465	5,205,664	5,212,549	4,384,497	11,899,206
CSU Extension Programs	0	0	0	0	0	14,219
Engagement + Extension Youth Development	0	0	0	0	438,158	864,804
Engagement + Extension Centers	0	0	0	0	0	165
Expanded Food + Nutrition Education Prog	0	881,527	714,424	616,434	558,644	683,819
Total	13,397,333	12,709,534	12,454,128	12,647,019	12,234,606	13,866,988

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	4,467,472	5,769,338	29%	4,626,196	25%
Research Admin/Resources for Scholarly Programs	110,805	24,914	-78%	66,157	-62%
Cooperative Extension	6,406,429	6,091,973	-5%	6,386,489	-5%
Division of Continuing Education	32,382	21,306	-34%	13,103	63%
Self Supported Operations	1,102,584	1,767,520	60%	1,503,735	18%
Gifts-Endowments	114,934	191,936	67%	88,847	116%
Total	12,234,606	13,866,988	13%	12,684,527	9%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
CSU Extension - Front Range Region	2,383,501	91,844	-96%	2,244,595	-96%
CSU Extension - Southern Region	0	42,487	0%	0	0%
CSU Extension - Eastern Region	2,521,888	107,545	-96%	2,458,024	-96%
CSU Extension - Mountain Region	0	47,281	0%	0	0%
CSU Extension - Western Region	1,947,918	115,357	-94%	1,843,807	-94%
CSU Extension Area + County Support	0	261	0%	0	0%
CSU Extension - Administration	4,384,497	11,899,206	171%	5,500,261	116%
CSU Extension Programs	0	14,219	0%	0	0%
Engagement + Extension Youth Development	438,158	864,804	97%	87,632	887%
Engagement + Extension Centers	0	165	0%	0	0%
Expanded Food + Nutrition Education Prog	558,644	683,819	22%	554,206	23%
Total	12,234,606	13,866,988	13%	12,688,524	9%

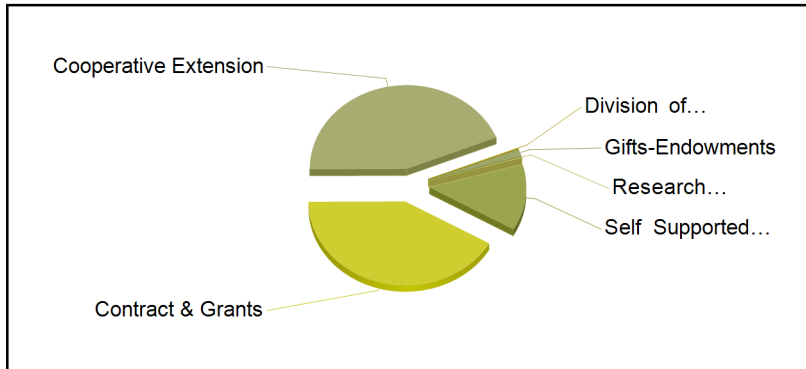
Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

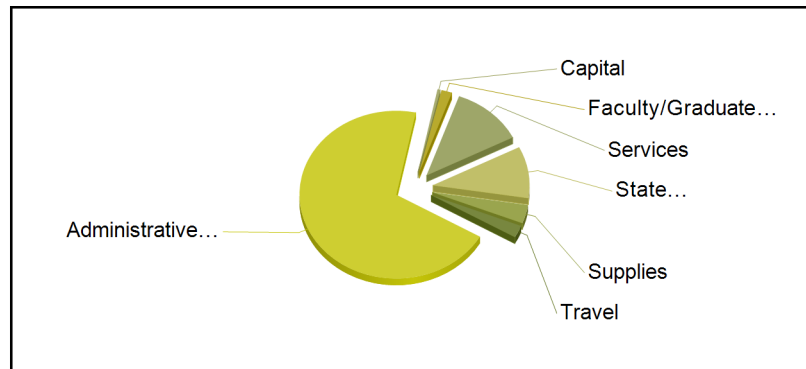
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	5,769,338	42%
Research Admin/Resources for Scholarly Programs	24,914	0%
Cooperative Extension	6,091,973	44%
Division of Continuing Education	21,306	0%
Self Supported Operations	1,767,520	13%
Gifts-Endowments	191,936	1%
Total	13,866,988	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	243,365	2%
Administrative Professionals	9,694,017	70%
State Classified/Other	1,376,838	10%
Travel	325,679	2%
Supplies	490,476	4%
Services	1,672,887	12%
Capital	63,726	0%
Total	13,866,988	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

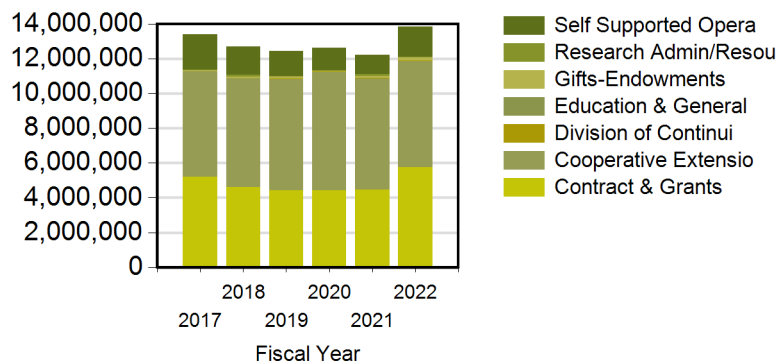


Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

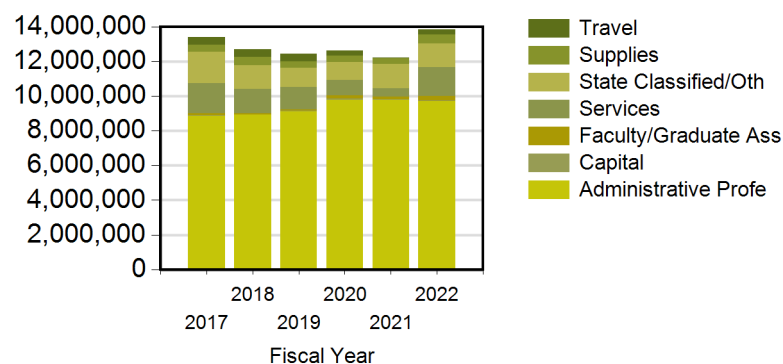
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	5,191,589	4,616,193	4,430,949	4,424,777	4,467,472	5,769,338
Research Admin/Resources for Scholarly Programs	42,551	120,643	38,555	18,233	110,805	24,914
Education & General	8,470	11,518	0	0	0	0
Cooperative Extension	6,071,129	6,221,302	6,418,676	6,814,907	6,406,429	6,091,973
Division of Continuing Education	0	5,021	7,650	20,463	32,382	21,306
Self Supported Operations	2,009,566	1,633,257	1,461,245	1,312,020	1,102,584	1,767,520
Gifts-Endowments	74,027	101,601	97,053	56,619	114,934	191,936
Total	13,397,333	12,709,534	12,454,128	12,647,019	12,234,606	13,866,988

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	122,325	72,978	66,423	158,082	121,620	243,365
Administrative Professionals	8,867,520	8,943,150	9,160,025	9,784,234	9,811,821	9,694,017
State Classified/Other	1,794,601	1,361,476	1,131,665	1,025,136	1,398,018	1,376,838
Travel	437,183	463,934	437,043	302,467	49,247	325,679
Supplies	418,866	480,179	378,402	378,014	322,563	490,476
Services	1,724,300	1,387,817	1,269,152	910,185	506,397	1,672,887
Capital	32,537	0	11,418	88,901	24,941	63,726
Total	13,397,333	12,709,534	12,454,128	12,647,019	12,234,606	13,866,988

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	4,467,472	5,769,338	29%	4,626,196	25%
Research Admin/Resources for Scholarly Programs	110,805	24,914	-78%	66,157	-62%
Cooperative Extension	6,406,429	6,091,973	-5%	6,386,489	-5%
Division of Continuing Education	32,382	21,306	-34%	13,103	63%
Self Supported Operations	1,102,584	1,767,520	60%	1,503,735	18%
Gifts-Endowments	114,934	191,936	67%	88,847	116%
Total	12,234,606	13,866,988	13%	12,684,527	9%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	121,620	243,365	100%	108,285	125%
Administrative Professionals	9,811,821	9,694,017	-1%	9,313,350	4%
State Classified/Other	1,398,018	1,376,838	-2%	1,342,179	3%
Travel	49,247	325,679	561%	337,975	-4%
Supplies	322,563	490,476	52%	395,605	24%
Services	506,397	1,672,887	230%	1,159,571	44%
Capital	24,941	63,726	156%	31,559	102%
Total	12,234,606	13,866,988	13%	12,688,524	9%

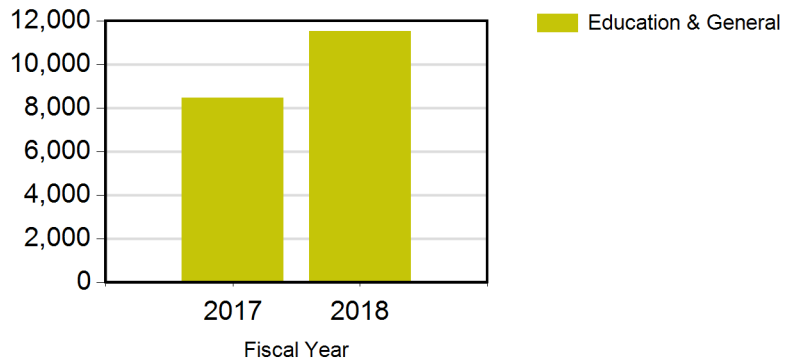
Cooperative Extension Service
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

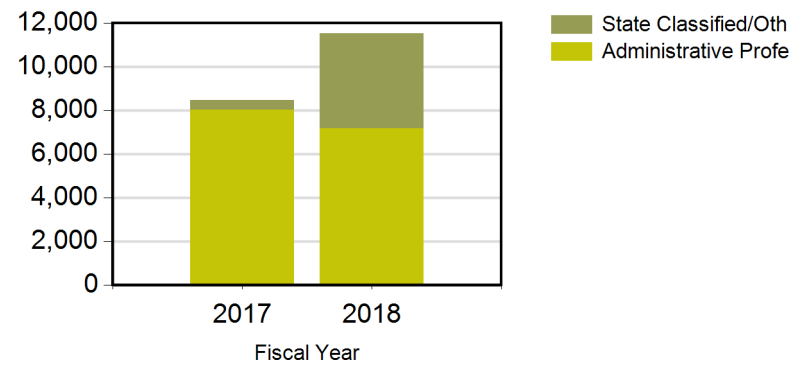
Funding Sources of Expenditures	2017	2018
Education & General	8,470	11,518
Total	8,470	11,518

Expenditures By Category	2017	2018
Administrative Professionals	8,020	7,168
State Classified/Other	450	4,349
Total	8,470	11,518

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Total	NaN		NaN

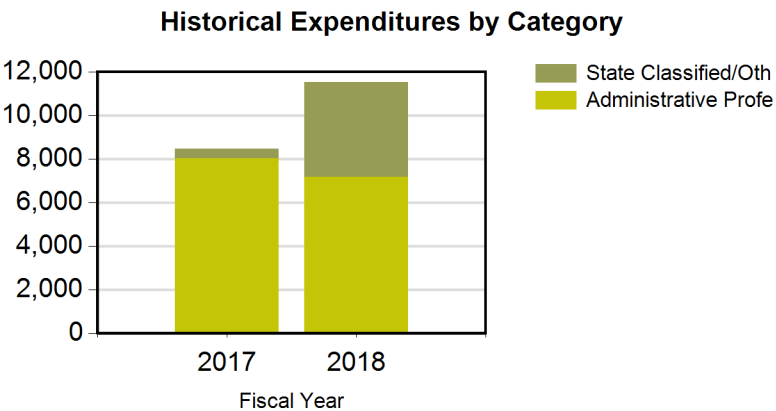
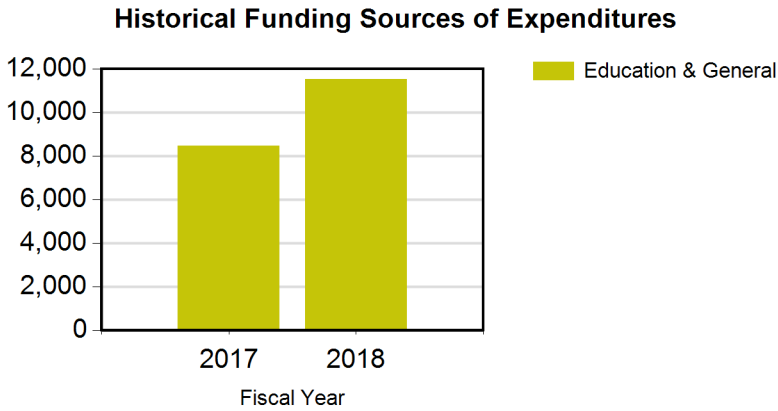
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	0	0	0%	3,038	0%
State Classified/Other	0	0	0%	960	0%
Total	0		NaN	3,998	-100%

Cooperative Extension Service
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
Cooperative Extension Service
Department # 4040 - CSU Extension - Administration
Fiscal Year Ended June 30, 2022

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



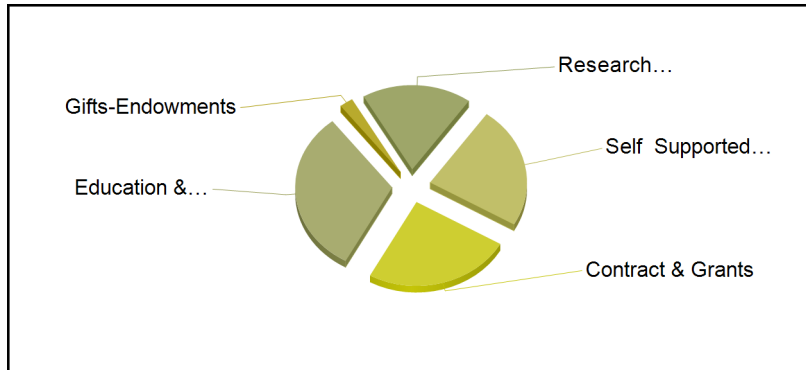
Vice President - Research
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

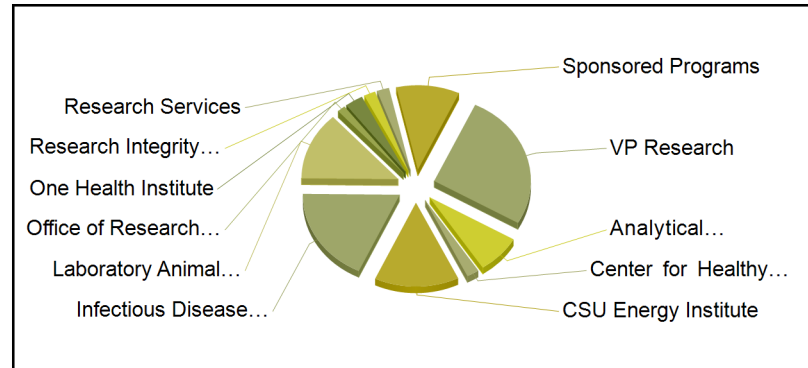
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	9,977,695	25%
Research Admin/Resources for Scholarly Programs	7,379,562	18%
Education & General	12,732,735	31%
Self Supported Operations	9,486,369	23%
Gifts-Endowments	904,210	2%
Total	40,480,571	100%

Expenditures By Department	2022	% of Total
VP Research	10,676,869	26%
Sponsored Programs	4,255,403	11%
Laboratory Animal Resources	5,285,866	13%
Research Services	812,233	2%
Research Integrity + Compliance Review	766,250	2%
One Health Institute	1,210,964	3%
Center for Healthy Aging	828,827	2%
Analytical Resources Core	3,008,788	7%
Infectious Disease Research Center	7,382,552	18%
CSU Energy Institute	5,714,836	14%
Office of Research Collab + Compliance	537,981	1%
Total	40,480,571	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

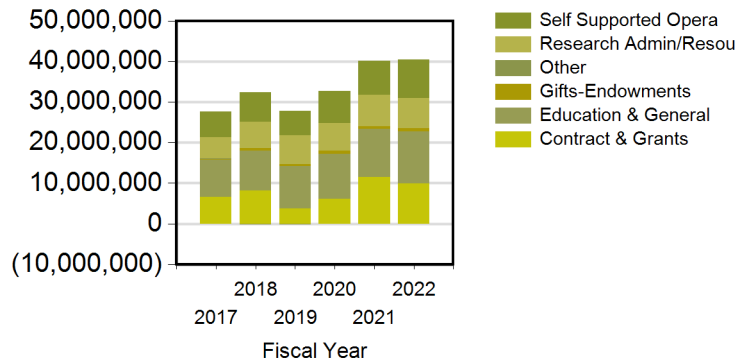


Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

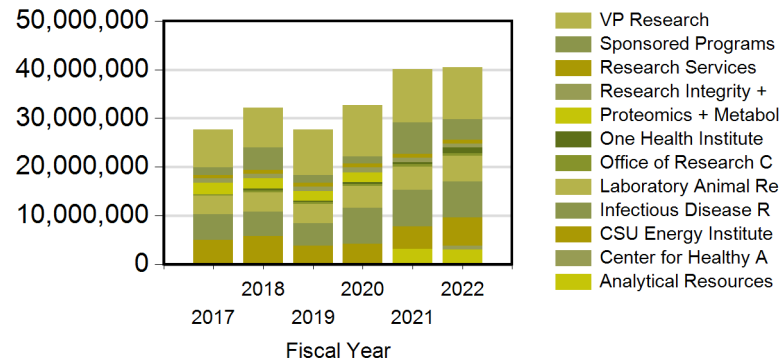
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	6,504,999	8,127,987	3,718,602	6,158,686	11,560,567	9,977,695
Research Admin/Resources for Scholarly Programs	5,233,567	6,474,793	7,140,693	6,926,097	7,784,632	7,379,562
Education & General	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445	12,732,735
Self Supported Operations	6,357,340	7,169,127	6,132,541	7,852,460	8,346,948	9,486,369
Gifts-Endowments	99,459	653,915	432,741	689,143	685,182	904,210
Other	143,592	-168,820	-175,000	0	0	0
Total	27,651,191	32,167,731	27,693,654	32,714,497	40,164,773	40,480,571

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Research	7,798,735	8,171,653	9,368,260	10,570,293	11,038,277	10,676,869
Sponsored Programs	1,590,215	4,683,462	1,597,649	1,519,994	6,468,524	4,255,403
Laboratory Animal Resources	3,869,925	3,963,716	3,998,344	4,408,118	4,806,956	5,285,866
Research Services	645,982	724,705	767,703	796,676	758,777	812,233
Research Integrity + Compliance Review	917,872	885,172	914,283	963,631	969,742	766,250
One Health Institute	0	375,332	340,422	448,905	435,199	1,210,964
Center for Healthy Aging	0	0	0	0	0	828,827
Analytical Resources Core	0	0	0	0	3,093,942	3,008,788
Proteomics + Metabolomics Facility	2,308,786	2,230,374	1,982,969	2,017,052	0	0
Infectious Disease Research Center	5,195,058	5,081,270	4,664,286	7,387,985	7,597,348	7,382,552
CSU Energy Institute	5,015,486	5,726,628	3,728,259	4,238,824	4,583,266	5,714,836
Office of Research Collab + Compliance	309,134	325,418	331,479	363,017	412,743	537,981
Total	27,651,191	32,167,731	27,693,654	32,714,497	40,164,773	40,480,571

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	11,560,567	9,977,695	-14%	7,214,168	38%
Research Admin/Resources for Scholarly Programs	7,784,632	7,379,562	-5%	6,711,957	10%
Education & General	11,787,445	12,732,735	8%	10,508,519	21%
Self Supported Operations	8,346,948	9,486,369	14%	7,171,683	32%
Gifts-Endowments	685,182	904,210	32%	512,088	77%
Total	40,164,773	40,480,571	1%	32,118,415	26%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Research	11,038,277	10,676,869	-3%	9,389,444	14%
Sponsored Programs	6,468,524	4,255,403	-34%	3,171,969	34%
Laboratory Animal Resources	4,806,956	5,285,866	10%	4,209,412	26%
Research Services	758,777	812,233	7%	738,769	10%
Research Integrity + Compliance Review	969,742	766,250	-21%	930,140	-18%
One Health Institute	435,199	1,210,964	178%	319,972	278%
Center for Healthy Aging	0	828,827	0%	0	0%
Analytical Resources Core	3,093,942	3,008,788	-3%	618,788	386%
Proteomics + Metabolomics Facility	0	0	0%	1,707,836	0%
Infectious Disease Research Center	7,597,348	7,382,552	-3%	5,985,190	23%
CSU Energy Institute	4,583,266	5,714,836	25%	4,658,493	23%
Office of Research Collab + Compliance	412,743	537,981	30%	348,358	54%
Total	40,164,773	40,480,571	1%	32,078,369	26%

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

Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

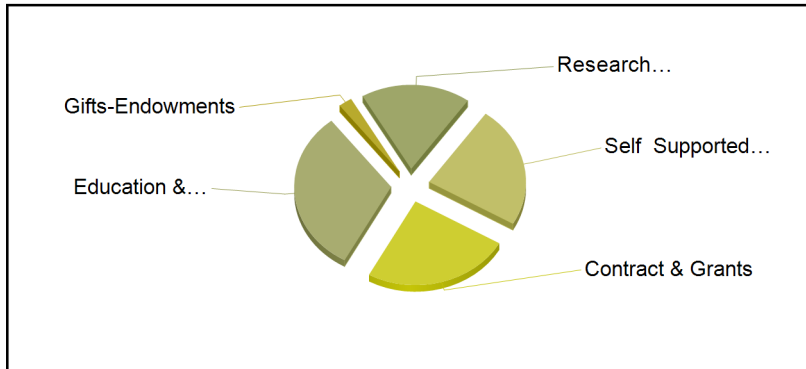
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	9,977,695	25%
Research Admin/Resources for Scholarly Programs	7,379,562	18%
Education & General	12,732,735	31%
Self Supported Operations	9,486,369	23%
Gifts-Endowments	904,210	2%
Total	40,480,571	100%

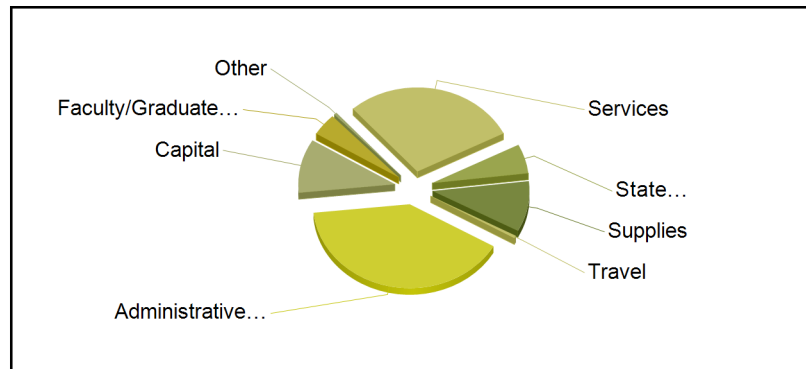
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	1,714,297	4%
Administrative Professionals	16,210,989	40%
State Classified/Other	2,282,635	6%
Travel	193,703	0%
Supplies	3,939,622	10%
Services	11,764,428	29%
Capital	4,192,329	10%
Other	182,568	0%
Total	40,480,571	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

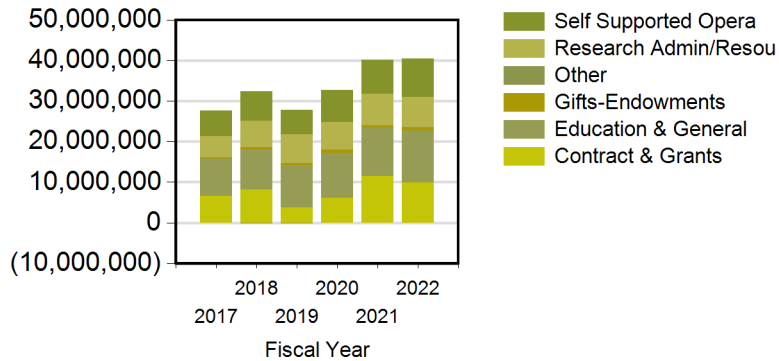


Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

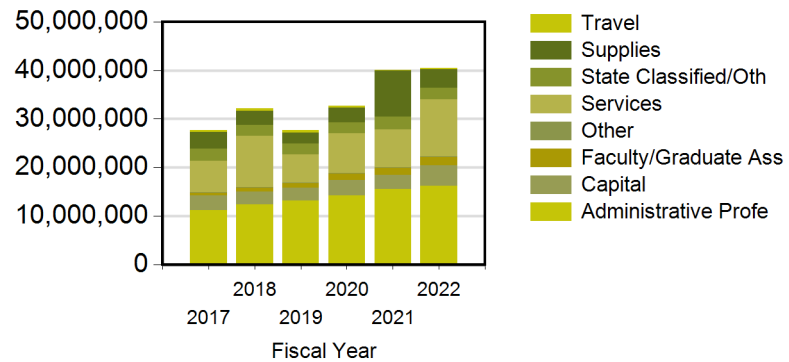
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	6,504,999	8,127,987	3,718,602	6,158,686	11,560,567	9,977,695
Research Admin/Resources for Scholarly Programs	5,233,567	6,474,793	7,140,693	6,926,097	7,784,632	7,379,562
Education & General	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445	12,732,735
Self Supported Operations	6,357,340	7,169,127	6,132,541	7,852,460	8,346,948	9,486,369
Gifts-Endowments	99,459	653,915	432,741	689,143	685,182	904,210
Other	143,592	-168,820	-175,000	0	0	0
Total	27,651,191	32,167,731	27,693,654	32,714,497	40,164,773	40,480,571

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	696,334	737,021	874,235	1,388,504	1,387,365	1,714,297
Administrative Professionals	11,113,539	12,396,385	13,182,828	14,154,883	15,488,760	16,210,989
State Classified/Other	2,498,994	2,305,823	2,200,530	2,198,039	2,645,729	2,282,635
Travel	414,848	555,972	513,092	350,400	34,416	193,703
Supplies	3,404,664	2,846,484	2,267,969	3,114,546	9,674,043	3,939,622
Services	6,392,650	10,536,830	5,921,193	8,180,319	7,809,969	11,764,428
Capital	3,039,834	2,648,772	2,644,251	3,189,392	2,996,299	4,192,329
Other	90,329	140,445	89,556	138,414	128,193	182,568
Total	27,651,191	32,167,731	27,693,654	32,714,497	40,164,773	40,480,571

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	11,560,567	9,977,695	-14%	7,214,168	38%
Research Admin/Resources for Scholarly Programs	7,784,632	7,379,562	-5%	6,711,957	10%
Education & General	11,787,445	12,732,735	8%	10,508,519	21%
Self Supported Operations	8,346,948	9,486,369	14%	7,171,683	32%
Gifts-Endowments	685,182	904,210	32%	512,088	77%
Total	40,164,773	40,480,571	1%	32,118,415	26%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	1,387,365	1,714,297	24%	1,016,692	69%
Administrative Professionals	15,488,760	16,210,989	5%	13,267,279	22%
State Classified/Other	2,645,729	2,282,635	-14%	2,369,823	-4%
Travel	34,416	193,703	463%	373,745	-48%
Supplies	9,674,043	3,939,622	-59%	4,261,541	-8%
Services	7,809,969	11,764,428	51%	7,768,192	51%
Capital	2,996,299	4,192,329	40%	2,903,710	44%
Other	128,193	182,568	42%	117,387	56%
Total	40,164,773	40,480,571	1%	32,078,369	26%

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

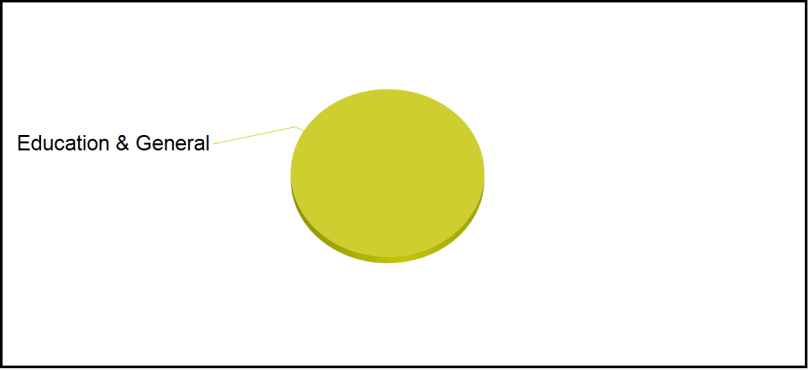
Funding Sources of Expenditures

	2022	% of Total
Education & General	12,732,735	100%
Total	12,732,735	100%

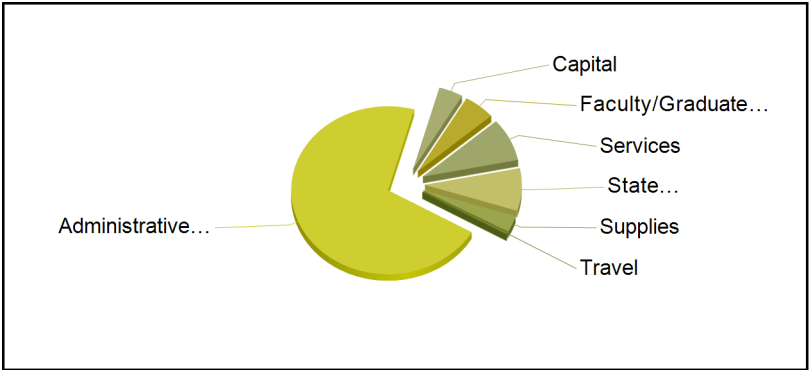
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	663,642	5%
Administrative Professionals	9,042,418	71%
State Classified/Other	1,037,656	8%
Travel	35,182	0%
Supplies	394,379	3%
Services	1,047,804	8%
Capital	511,656	4%
Total	12,732,735	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

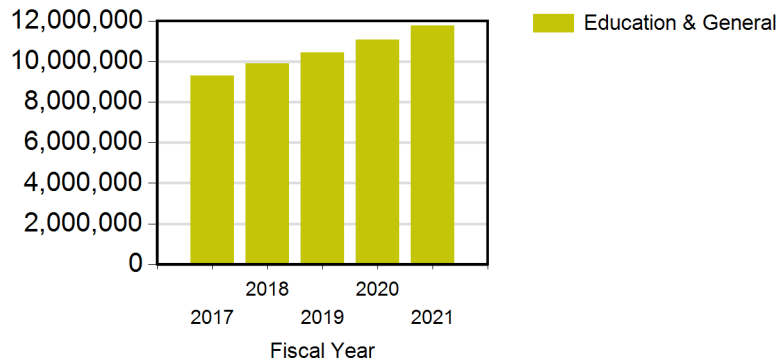


Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

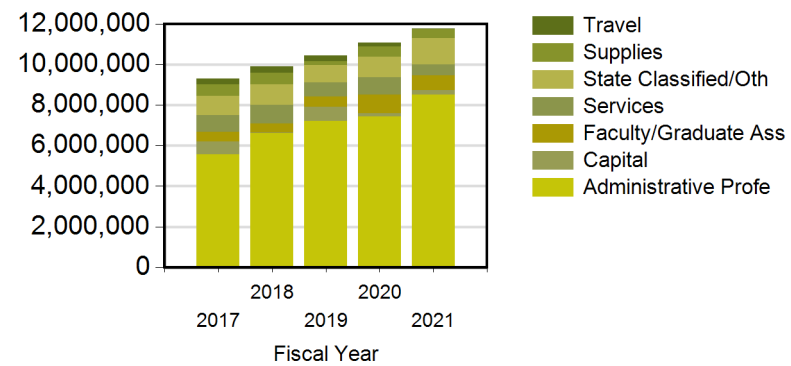
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445
Total	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	476,507	426,400	515,125	922,655	720,428
Administrative Professionals	5,569,668	6,599,297	7,229,806	7,441,556	8,528,152
State Classified/Other	953,867	993,541	853,698	1,025,630	1,293,009
Travel	293,037	305,252	265,809	195,800	3,648
Supplies	560,761	599,503	209,898	498,409	480,557
Services	818,460	929,841	694,667	839,195	545,430
Capital	639,935	56,896	675,072	164,865	216,222
Total	9,312,235	9,910,730	10,444,077	11,088,110	11,787,445

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	11,787,445	12,732,735	8%	10,508,519	21%
Total	11,787,445	12,732,735	8%	10,508,519	21%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	720,428	663,642	-8%	612,223	8%
Administrative Professionals	8,528,152	9,042,418	6%	7,073,696	28%
State Classified/Other	1,293,009	1,037,656	-20%	1,023,949	1%
Travel	3,648	35,182	864%	212,709	-83%
Supplies	480,557	394,379	-18%	469,826	-16%
Services	545,430	1,047,804	92%	765,518	37%
Capital	216,222	511,656	137%	350,598	46%
Total	11,787,445	12,732,735	8%	10,508,519	21%

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, 2022

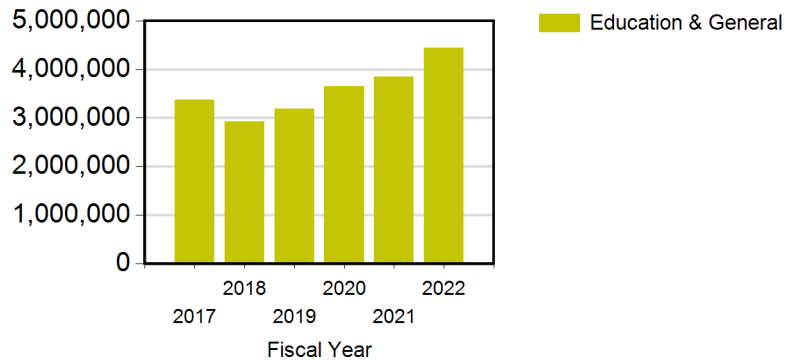
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	3,378,931	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906
Total	3,378,931	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906

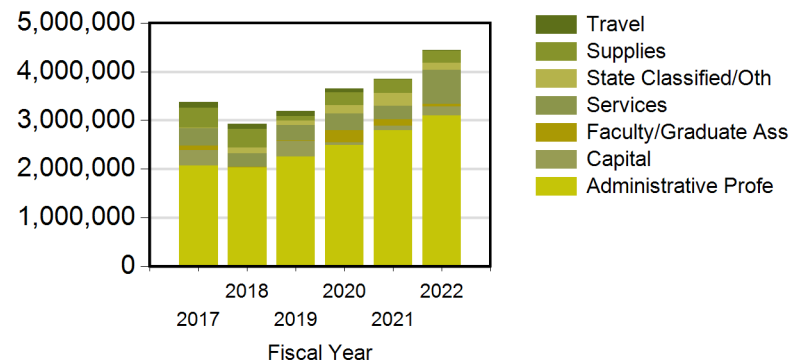
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	85,469	4,646	3,900	245,662	132,193	47,524
Administrative Professionals	2,066,579	2,037,755	2,254,557	2,497,190	2,800,142	3,096,949
State Classified/Other	20,642	116,028	84,543	177,935	267,447	144,082
Travel	122,098	107,497	111,459	76,256	3,571	5,467
Supplies	403,070	381,276	92,527	260,795	287,425	259,354
Services	361,185	280,906	324,438	343,379	280,635	706,877
Capital	319,888	880	321,539	51,792	85,200	190,654
Total	3,378,931	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Department # 2002 - Sponsored Programs
Fiscal Year Ended June 30, 2022

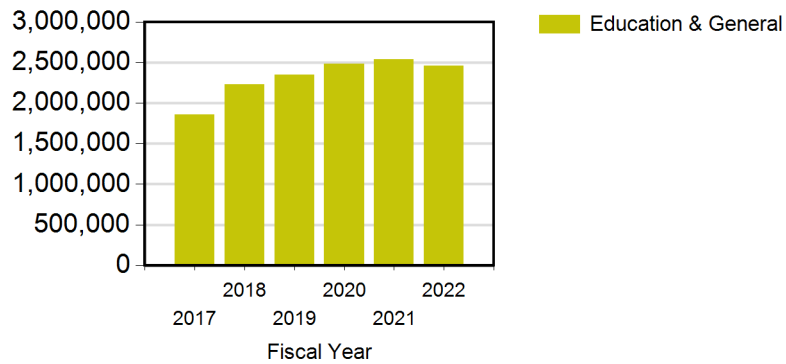
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,859,830	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630
Total	1,859,830	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630

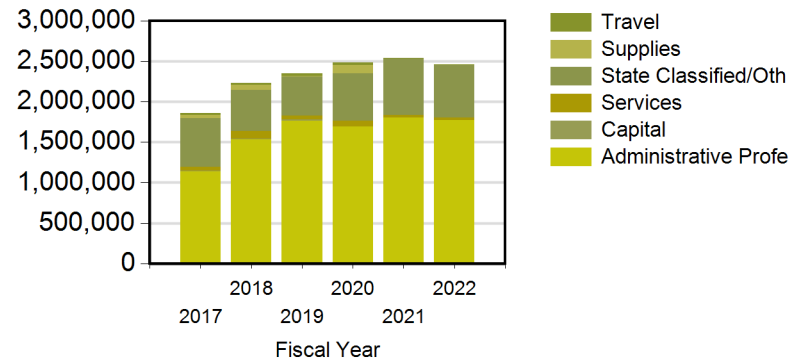
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	1,148,159	1,538,415	1,767,058	1,691,902	1,802,634	1,770,470
State Classified/Other	597,003	506,069	493,592	589,110	705,406	653,546
Travel	25,496	24,064	31,147	37,244	7	3,807
Supplies	41,207	61,371	2,076	100,645	127	3,400
Services	47,393	99,996	50,699	68,531	32,522	30,407
Capital	572	42	9,160	0	0	0
Total	1,859,830	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630

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, 2022

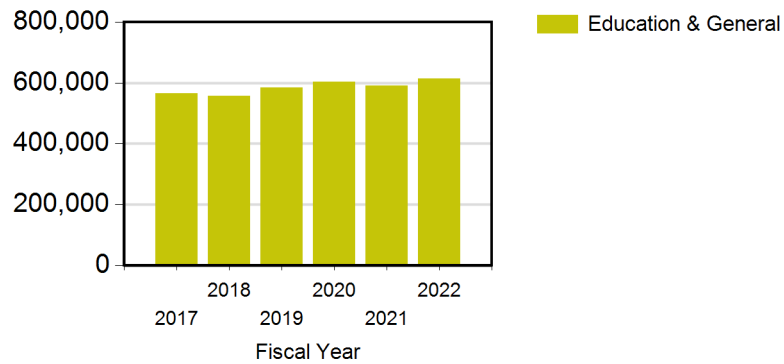
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	566,447	557,976	584,551	604,454	590,108	614,383
Total	566,447	557,976	584,551	604,454	590,108	614,383

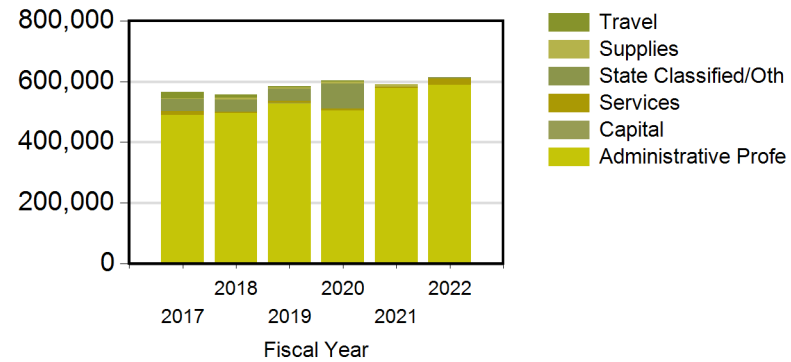
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	488,577	496,220	526,874	504,679	579,172	588,238
State Classified/Other	38,645	40,000	42,000	80,500	0	3,583
Travel	23,048	10,823	4,860	6,127	0	0
Supplies	1,820	6,805	2,583	6,242	7,532	0
Services	14,355	4,128	5,018	6,906	3,403	22,562
Capital	0	0	3,216	0	0	0
Total	566,447	557,976	584,551	604,454	590,108	614,383

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Department # 2010 - Research Services
Fiscal Year Ended June 30, 2022

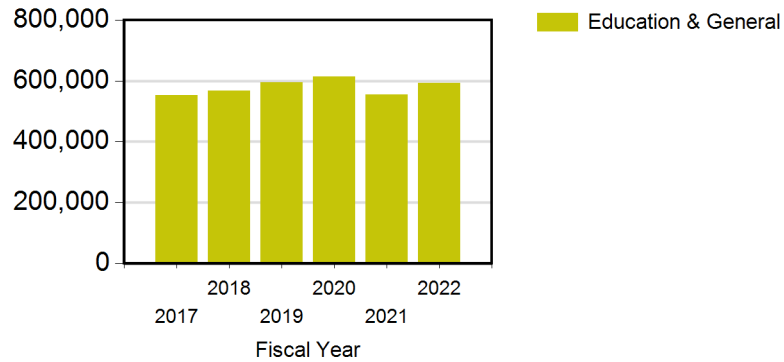
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	553,520	567,177	594,070	614,048	555,634	592,603
Total	553,520	567,177	594,070	614,048	555,634	592,603

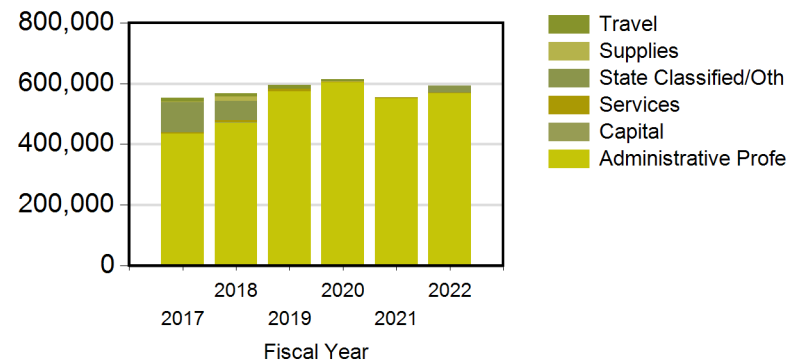
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	434,808	470,822	574,444	604,177	552,546	569,368
State Classified/Other	102,120	62,596	0	0	1,986	23,135
Travel	12,456	10,642	12,455	6,501	0	0
Supplies	30	14,805	0	1,230	663	0
Services	4,105	6,854	7,170	2,140	439	101
Capital	0	1,458	0	0	0	0
Total	553,520	567,177	594,070	614,048	555,634	592,603

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, 2022

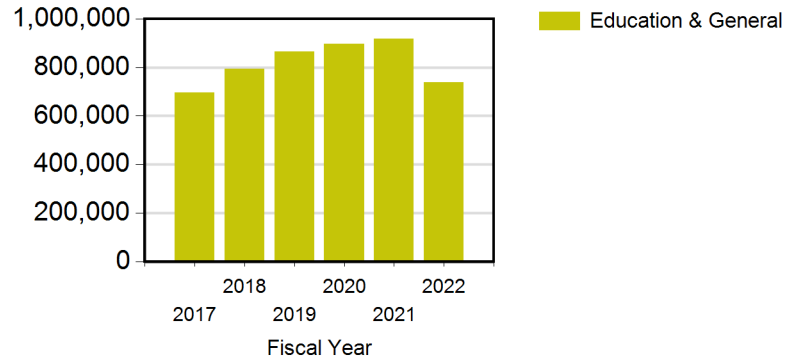
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	697,314	794,188	866,105	897,380	917,532	737,841
Total	697,314	794,188	866,105	897,380	917,532	737,841

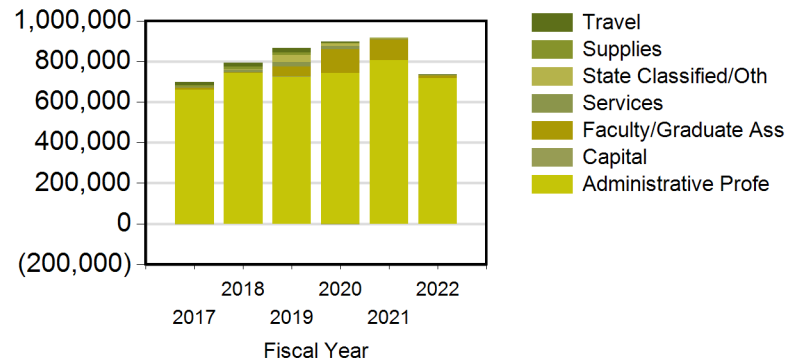
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	7,592	80	48,468	116,417	103,482	12,935
Administrative Professionals	661,675	747,108	723,993	744,753	806,859	716,436
State Classified/Other	-262	2,253	36,116	11,896	2,120	3,845
Travel	15,747	18,711	21,319	7,511	0	309
Supplies	5,740	12,945	12,306	2,463	2,865	1,019
Services	6,822	13,091	21,002	15,714	2,206	3,296
Capital	0	0	2,900	-1,374	0	0
Total	697,314	794,188	866,105	897,380	917,532	737,841

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, 2022

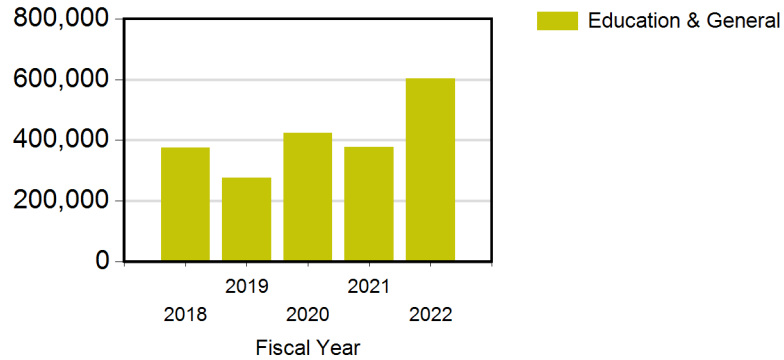
Funding Sources of Expenditures

	2018	2019	2020	2021	2022
Education & General	375,332	275,982	423,407	377,509	604,435
Total	375,332	275,982	423,407	377,509	604,435

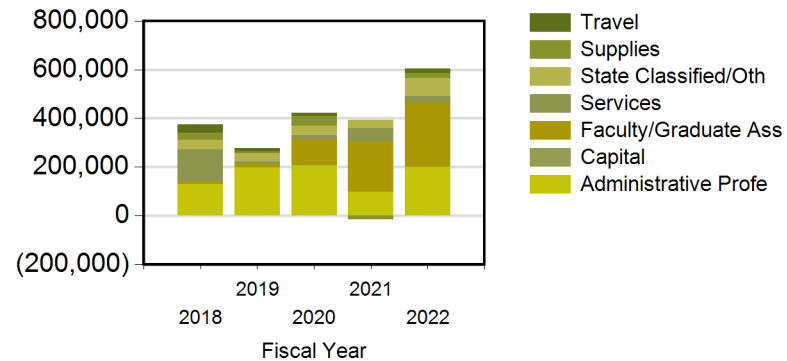
Expenditures By Category

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	9,089	14,806	105,327	204,501	264,608
Administrative Professionals	130,000	197,185	208,232	98,552	199,567
State Classified/Other	40,312	33,343	37,576	33,092	72,591
Travel	33,872	11,461	15,220	0	18,843
Supplies	30,100	9,428	39,954	-15,261	21,382
Services	131,958	9,759	16,686	56,625	27,445
Capital	0	0	412	0	0
Total	375,332	275,982	423,407	377,509	604,435

Historical Funding Sources of Expenditures

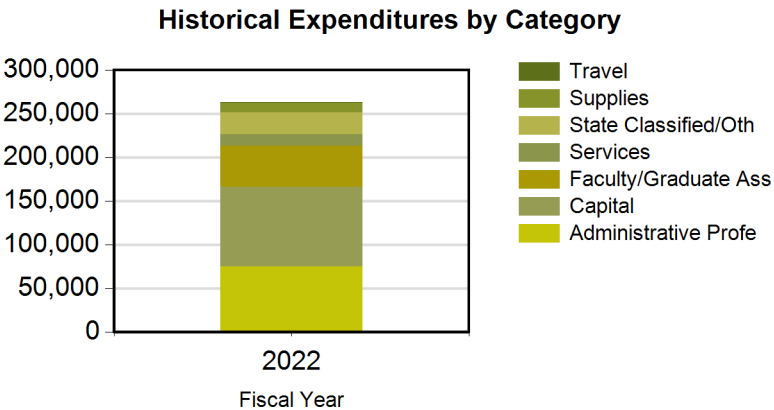
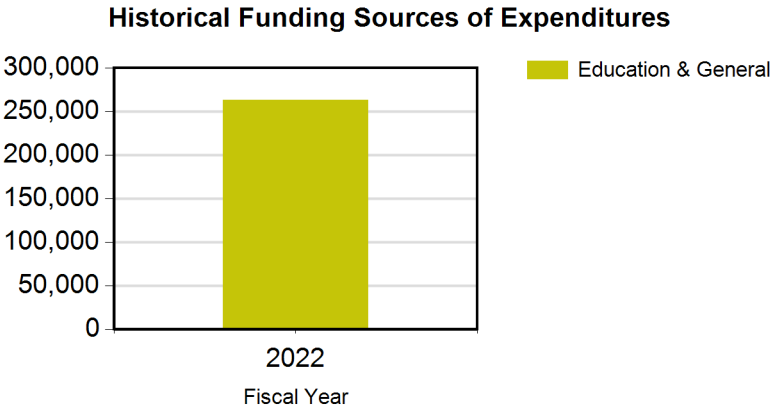


Historical Expenditures by Category



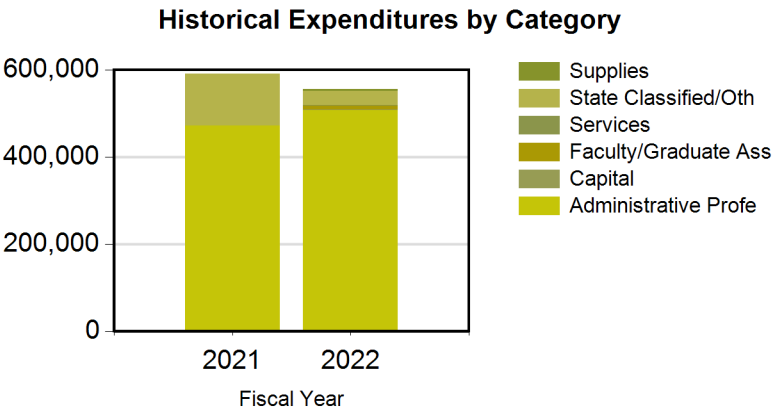
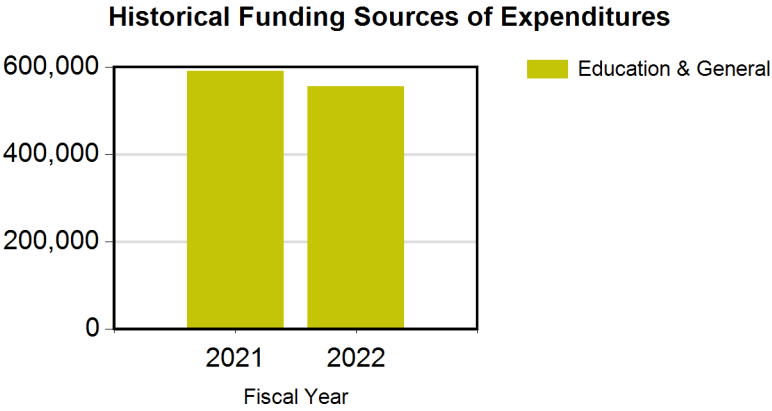
Funding Sources of Expenditures		2022
Education & General		263,442
Total		263,442

Expenditures By Category		2022
Faculty/Graduate Assistants		47,425
Administrative Professionals		74,588
State Classified/Other		25,045
Travel		558
Supplies		11,190
Services		13,430
Capital		91,206
Total		263,442



Funding Sources of Expenditures	2021	2022
Education & General	591,656	555,798
Total	591,656	555,798

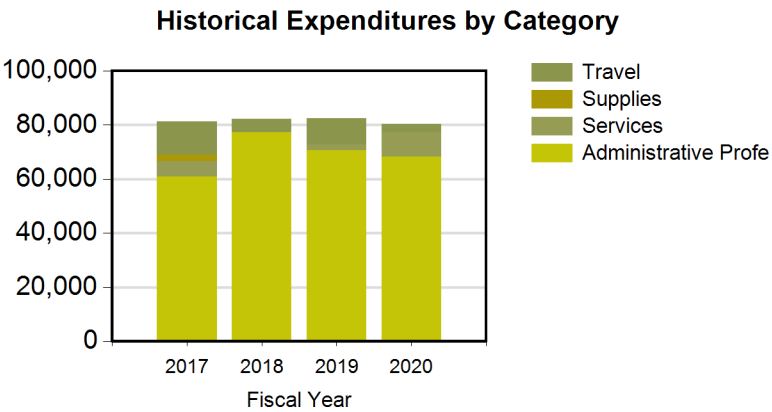
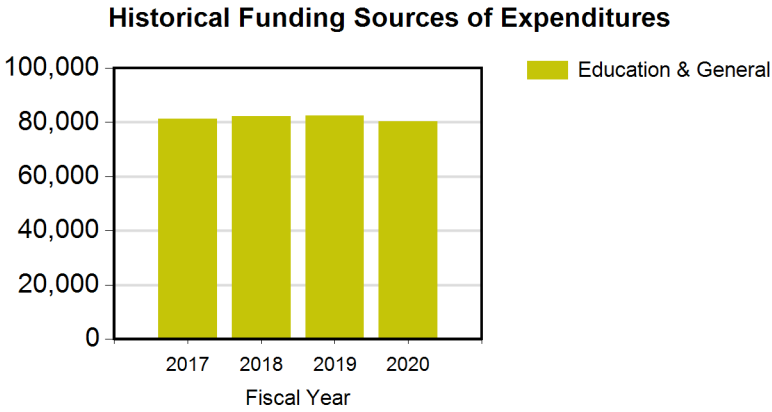
Expenditures By Category	2021	2022
Faculty/Graduate Assistants	0	10,030
Administrative Professionals	471,320	508,760
State Classified/Other	120,336	31,576
Supplies	0	4,472
Services	0	925
Capital	0	36
Total	591,656	555,798



Colorado State University
Vice President - Research
Department # 2021 - Proteomics + Metabolomics Facility
Fiscal Year Ended June 30, 2022

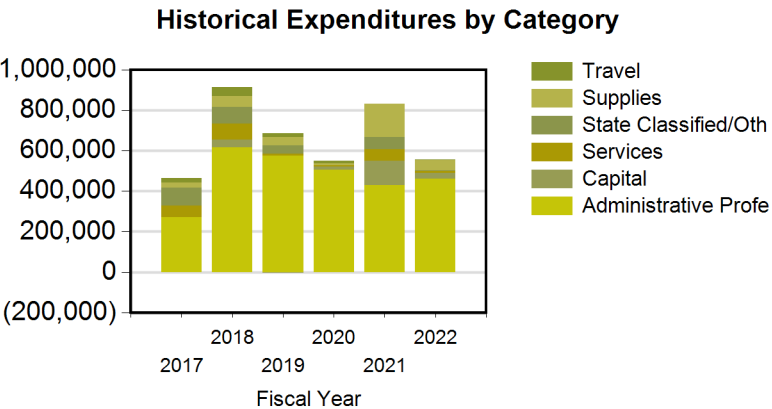
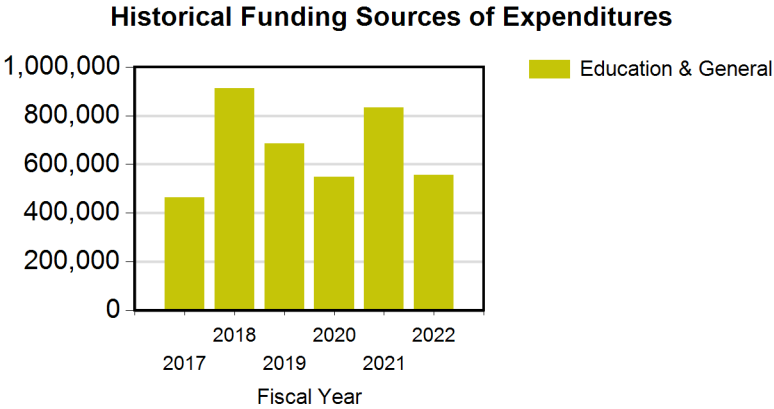
Funding Sources of Expenditures	2017	2018	2019	2020
Education & General	81,241	82,224	82,542	80,285
Total	81,241	82,224	82,542	80,285

Expenditures By Category	2017	2018	2019	2020
Administrative Professionals	60,902	77,165	70,679	68,287
Travel	12,384	4,840	9,809	3,126
Supplies	2,172	0	0	0
Services	5,783	220	2,054	8,872
Total	81,241	82,224	82,542	80,285



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	463,599	913,365	685,116	548,786	833,223	555,404
Total	463,599	913,365	685,116	548,786	833,223	555,404

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	272,483	617,677	576,242	505,927	428,621	461,767
State Classified/Other	88,638	83,745	40,591	0	57,391	2,599
Travel	20,897	43,315	19,221	11,703	0	1,570
Supplies	25,903	53,758	41,858	8,831	167,309	50,245
Services	55,678	78,194	9,830	5,305	57,346	9,721
Capital	0	36,674	-2,627	17,020	122,556	29,501
Total	463,599	913,365	685,116	548,786	833,223	555,404



Colorado State University
Vice President - Research
Department # 2026 - CSU Energy Institute
Fiscal Year Ended June 30, 2022

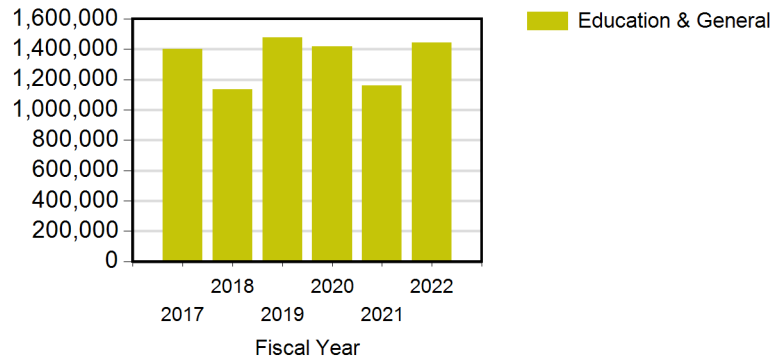
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,402,220	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525
Total	1,402,220	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525

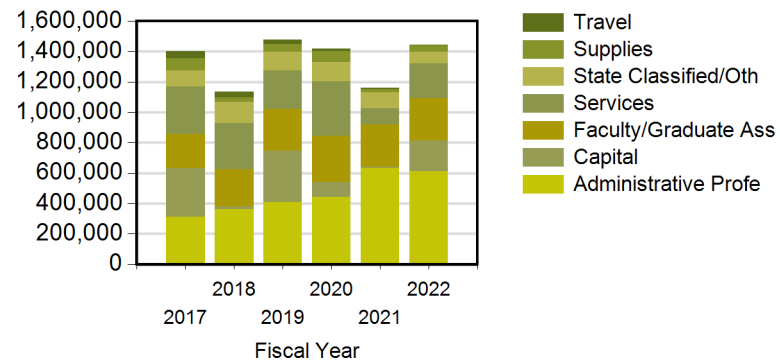
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	223,274	245,215	273,644	304,590	280,252	281,120
Administrative Professionals	312,835	360,256	407,146	443,846	631,452	612,735
State Classified/Other	106,237	142,537	123,513	127,807	105,231	74,132
Travel	48,747	39,866	31,987	18,942	70	4,627
Supplies	77,917	27,443	48,187	68,261	29,127	43,306
Services	313,736	302,990	253,685	358,398	103,916	228,347
Capital	319,475	17,841	340,884	97,016	8,466	200,259
Total	1,402,220	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525

Historical Funding Sources of Expenditures



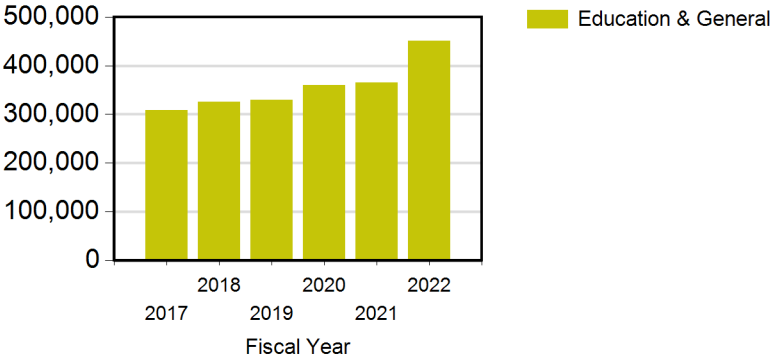
Historical Expenditures by Category



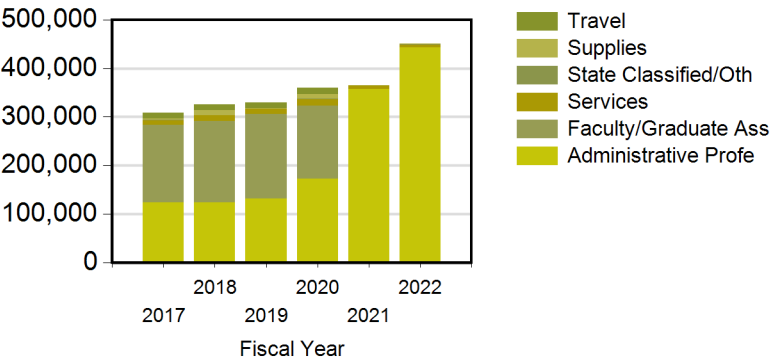
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	309,134	325,377	329,970	360,452	365,961	451,767
Total	309,134	325,377	329,970	360,452	365,961	451,767

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	160,173	167,370	174,306	150,659	0	0
Administrative Professionals	123,650	123,879	131,628	172,564	356,853	443,541
State Classified/Other	844	0	0	806	0	3,522
Travel	12,164	11,621	12,090	13,170	0	0
Supplies	2,901	11,002	934	9,990	769	10
Services	9,402	11,504	11,011	13,264	8,338	4,694
Total	309,134	325,377	329,970	360,452	365,961	451,767

Historical Funding Sources of Expenditures



Historical Expenditures by Category



International Programs

College/Division Level

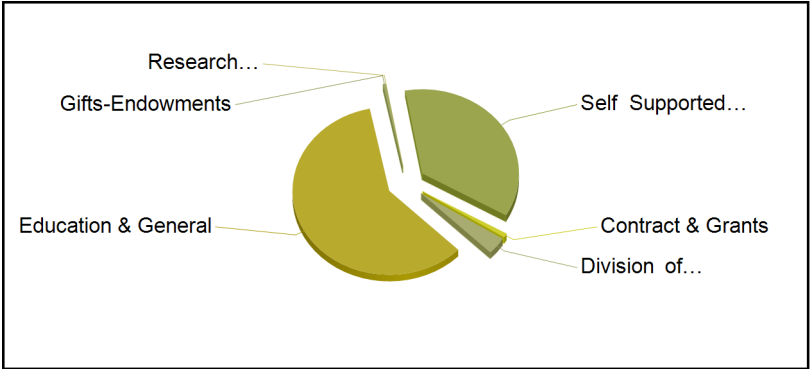
All Funding Sources

Expenditures by Department

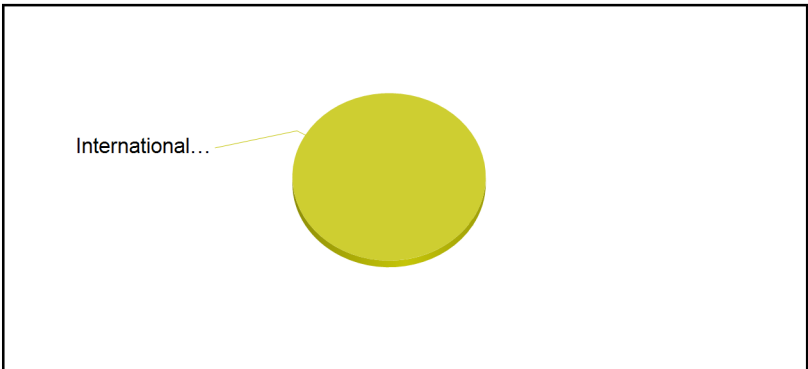
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	48,917	1%
Research Admin/Resources for Scholarly Programs	1,635	0%
Education & General	3,699,350	59%
Division of Continuing Education	203,384	3%
Self Supported Operations	2,249,951	36%
Gifts-Endowments	26,397	0%
Total	6,229,634	100%

Expenditures By Department	2022	% of Total
International Programs	6,229,634	100%
Total	6,229,634	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

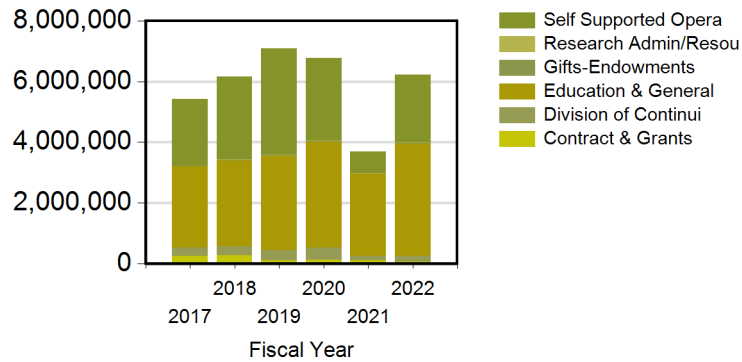


Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

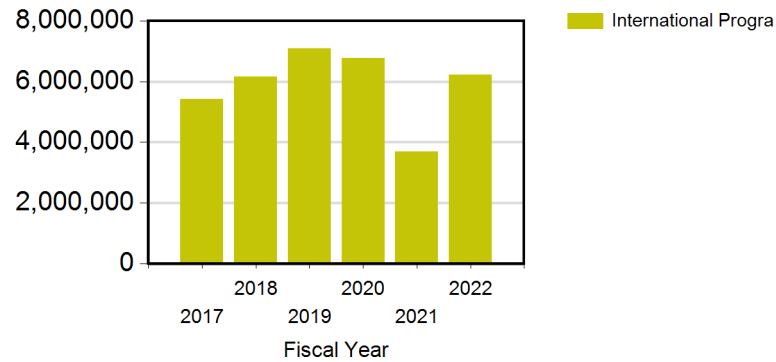
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	236,839	264,770	96,068	112,158	97,783	48,917
Research Admin/Resources for Scholarly Programs	0	3,192	12,577	906	88	1,635
Education & General	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350
Division of Continuing Education	273,722	287,314	333,043	415,092	148,732	203,384
Self Supported Operations	2,194,144	2,723,885	3,509,370	2,719,562	720,443	2,249,951
Gifts-Endowments	13,723	37,857	13,644	29,176	21,700	26,397
Total	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634

Expenditures By Department	2017	2018	2019	2020	2021	2022
International Programs	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634
Total	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	97,783	48,917	-50%	161,523	-70%
Research Admin/Resources for Scholarly Programs	88	1,635	1754%	3,353	-51%
Education & General	2,695,698	3,699,350	37%	2,971,387	24%
Division of Continuing Education	148,732	203,384	37%	291,581	-30%
Self Supported Operations	720,443	2,249,951	212%	2,373,481	-5%
Gifts-Endowments	21,700	26,397	22%	23,220	14%
Total	3,684,443	6,229,634	69%	5,824,544	7%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
International Programs	3,684,443	6,229,634	69%	5,824,544	7%
Total	3,684,443	6,229,634	69%	5,824,544	7%

International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

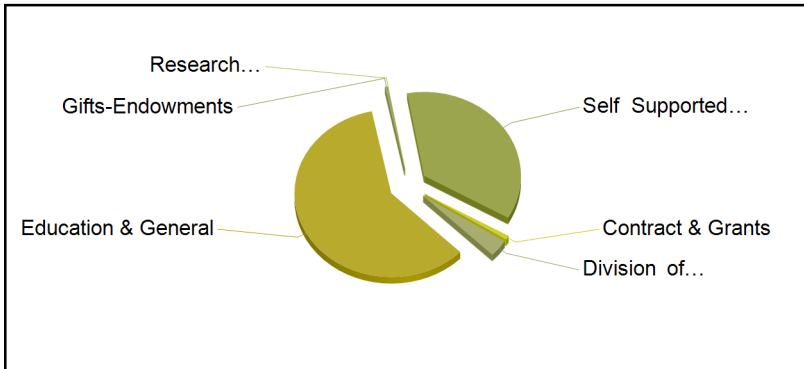
Funding Sources of Expenditures

	2022	% of Total
Contract & Grants	48,917	1%
Research Admin/Resources for Scholarly Programs	1,635	0%
Education & General	3,699,350	59%
Division of Continuing Education	203,384	3%
Self Supported Operations	2,249,951	36%
Gifts-Endowments	26,397	0%
Total	6,229,634	100%

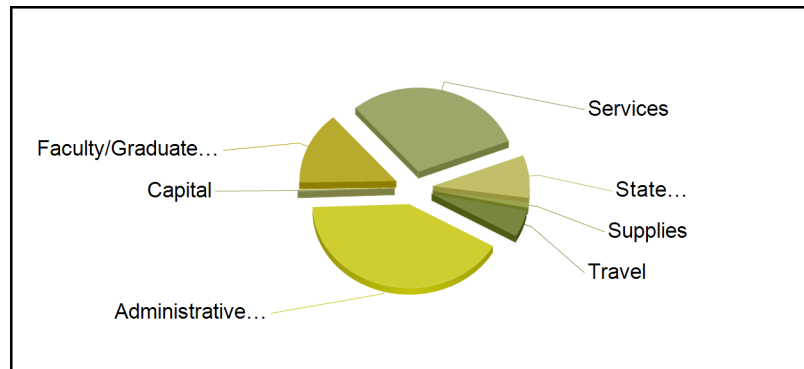
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	870,043	14%
Administrative Professionals	2,560,116	41%
State Classified/Other	510,793	8%
Travel	316,858	5%
Supplies	61,347	1%
Services	1,890,585	30%
Capital	19,892	0%
Total	6,229,634	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

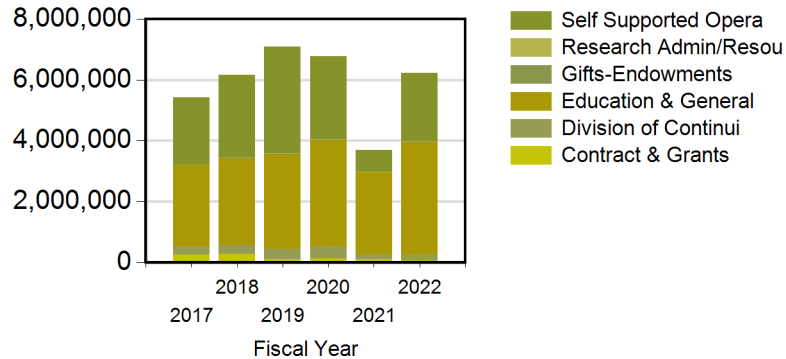


Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

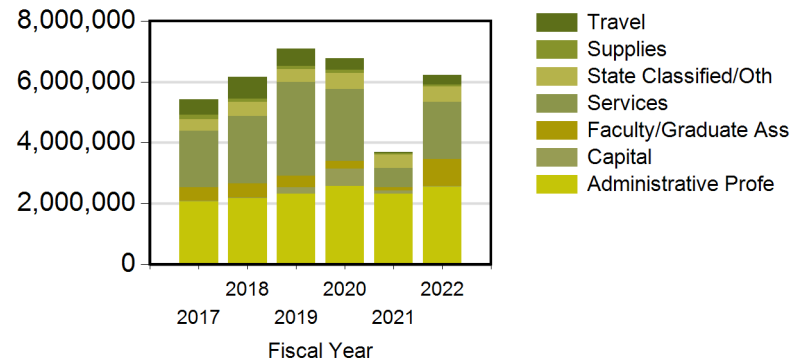
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	236,839	264,770	96,068	112,158	97,783	48,917
Research Admin/Resources for Scholarly Programs	0	3,192	12,577	906	88	1,635
Education & General	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350
Division of Continuing Education	273,722	287,314	333,043	415,092	148,732	203,384
Self Supported Operations	2,194,144	2,723,885	3,509,370	2,719,562	720,443	2,249,951
Gifts-Endowments	13,723	37,857	13,644	29,176	21,700	26,397
Total	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	430,471	456,169	366,910	252,467	106,005	870,043
Administrative Professionals	2,083,895	2,168,443	2,324,923	2,562,399	2,310,012	2,560,116
State Classified/Other	369,536	473,877	422,164	533,327	450,083	510,793
Travel	508,688	714,441	570,794	376,689	30,955	316,858
Supplies	151,430	104,222	97,941	90,840	38,101	61,347
Services	1,872,705	2,209,872	3,096,989	2,364,967	636,181	1,890,585
Capital	8,922	30,234	208,869	586,097	113,107	19,892
Total	5,425,646	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	97,783	48,917	-50%	161,523	-70%
Research Admin/Resources for Scholarly Programs	88	1,635	1754%	3,353	-51%
Education & General	2,695,698	3,699,350	37%	2,971,387	24%
Division of Continuing Education	148,732	203,384	37%	291,581	-30%
Self Supported Operations	720,443	2,249,951	212%	2,373,481	-5%
Gifts-Endowments	21,700	26,397	22%	23,220	14%
Total	3,684,443	6,229,634	69%	5,824,544	7%

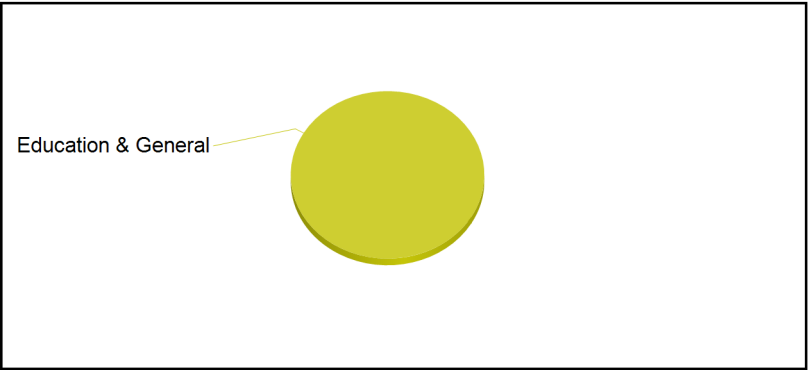
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	106,005	870,043	721%	322,404	170%
Administrative Professionals	2,310,012	2,560,116	11%	2,289,934	12%
State Classified/Other	450,083	510,793	13%	449,797	14%
Travel	30,955	316,858	924%	440,313	-28%
Supplies	38,101	61,347	61%	96,507	-36%
Services	636,181	1,890,585	197%	2,036,143	-7%
Capital	113,107	19,892	-82%	189,446	-90%
Total	3,684,443	6,229,634	69%	5,824,544	7%

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

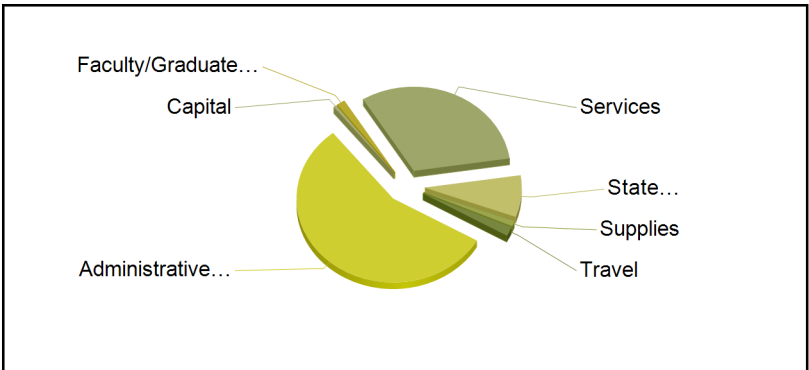
Funding Sources of Expenditures	2022	% of Total
Education & General	3,699,350	100%
Total	3,699,350	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	51,184	1%
Administrative Professionals	2,070,339	56%
State Classified/Other	296,002	8%
Travel	63,447	2%
Supplies	36,304	1%
Services	1,162,183	31%
Capital	19,892	1%
Total	3,699,350	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

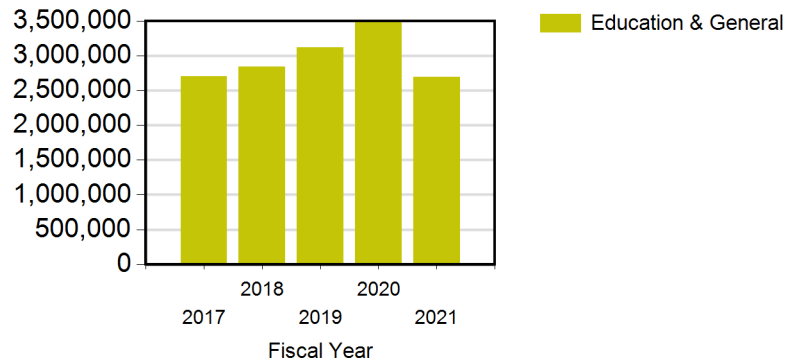


Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

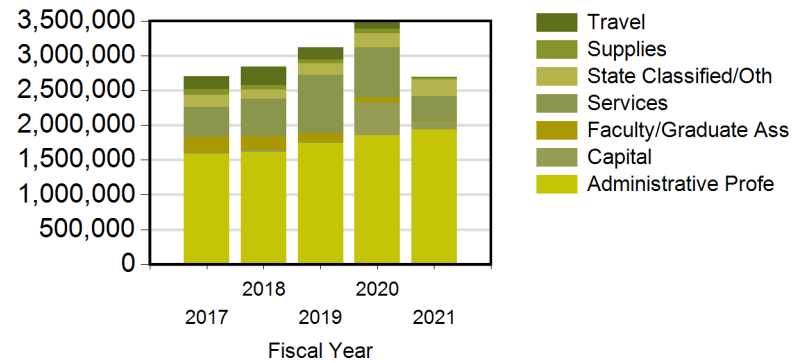
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698
Total	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	240,001	192,342	126,308	77,200	7,000
Administrative Professionals	1,582,240	1,612,937	1,744,889	1,856,876	1,938,423
State Classified/Other	173,177	130,532	168,320	198,799	237,792
Travel	185,992	259,962	177,058	101,715	11,493
Supplies	83,855	65,789	56,843	66,292	27,444
Services	432,752	548,444	842,120	718,978	360,439
Capital	9,202	30,234	8,349	470,031	113,107
Total	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,695,698	3,699,350	37%	2,971,387	24%
Total	2,695,698	3,699,350	37%	2,971,387	24%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	7,000	51,184	631%	128,570	-60%
Administrative Professionals	1,938,423	2,070,339	7%	1,747,073	19%
State Classified/Other	237,792	296,002	24%	181,724	63%
Travel	11,493	63,447	452%	147,244	-57%
Supplies	27,444	36,304	32%	60,045	-40%
Services	360,439	1,162,183	222%	580,547	100%
Capital	113,107	19,892	-82%	126,185	-84%
Total	2,695,698	3,699,350	37%	2,971,387	24%

International Programs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University
International Programs
Department # 1024 - International Programs
Fiscal Year Ended June 30, 2022

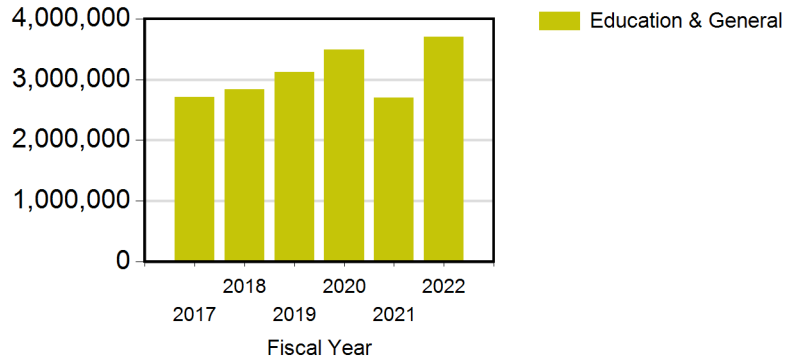
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350
Total	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350

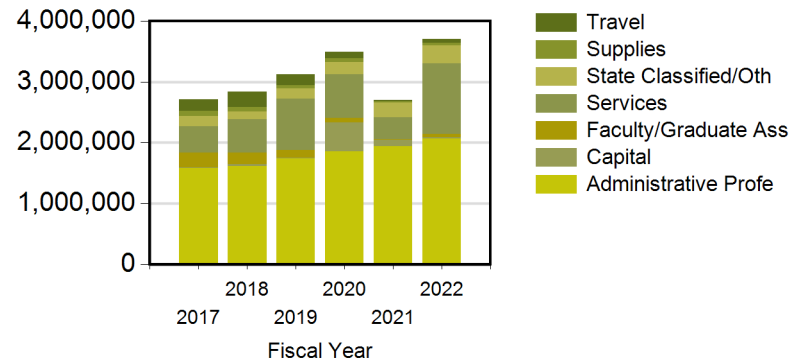
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	240,001	192,342	126,308	77,200	7,000	51,184
Administrative Professionals	1,582,240	1,612,937	1,744,889	1,856,876	1,938,423	2,070,339
State Classified/Other	173,177	130,532	168,320	198,799	237,792	296,002
Travel	185,992	259,962	177,058	101,715	11,493	63,447
Supplies	83,855	65,789	56,843	66,292	27,444	36,304
Services	432,752	548,444	842,120	718,978	360,439	1,162,183
Capital	9,202	30,234	8,349	470,031	113,107	19,892
Total	2,707,218	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350

Historical Funding Sources of Expenditures



Historical Expenditures by Category

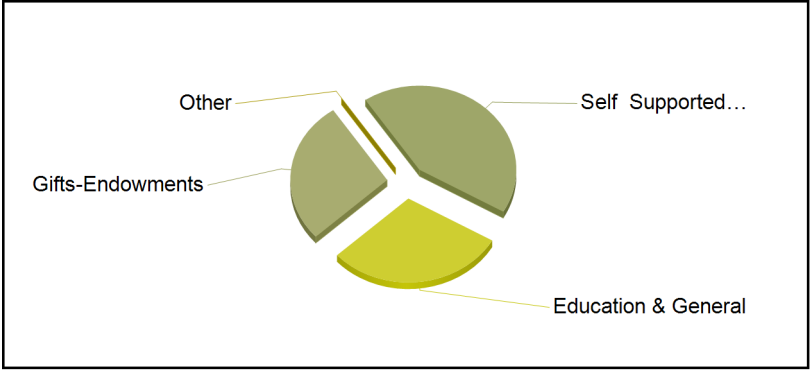


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

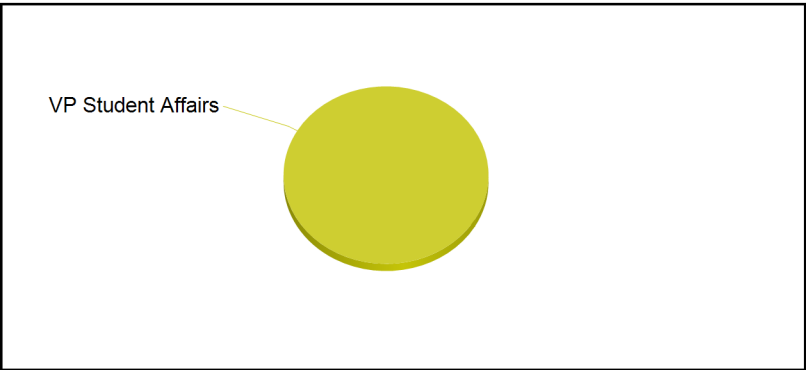
Funding Sources of Expenditures	2022	% of Total
Education & General	1,103,444	30%
Self Supported Operations	1,579,210	43%
Gifts-Endowments	1,012,853	27%
Other	0	0%
Total	3,695,508	100%

Expenditures By Department	2022	% of Total
VP Student Affairs	3,695,508	100%
Total	3,695,508	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

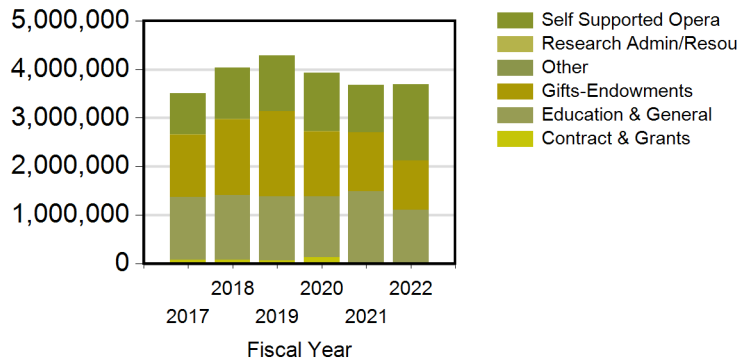


Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

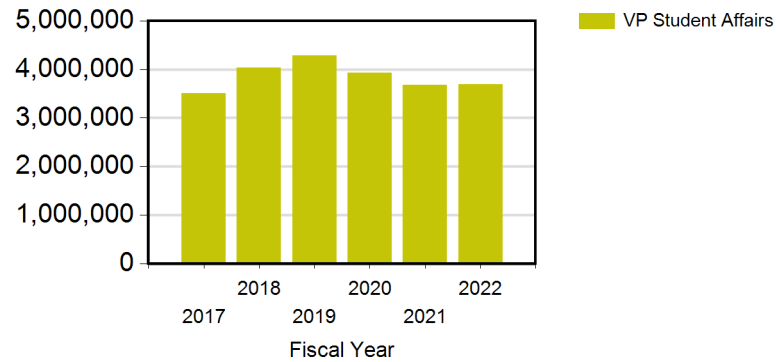
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	76,852	68,789	67,297	121,989	0	0
Research Admin/Resources for Scholarly Programs	573	2,238	0	3,330	0	0
Education & General	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444
Self Supported Operations	849,215	1,054,408	1,138,301	1,195,128	983,360	1,579,210
Gifts-Endowments	1,287,665	1,569,544	1,766,588	1,350,027	1,212,924	1,012,853
Other	0	0	0	0	0	0
Total	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Student Affairs	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508
Total	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,484,966	1,103,444	-26%	1,338,850	-18%
Self Supported Operations	983,360	1,579,210	61%	1,044,082	51%
Gifts-Endowments	1,212,924	1,012,853	-16%	1,437,350	-30%
Other	0	0	0%	0	0%
Total	3,681,249	3,695,508	0%	3,820,282	-3%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Student Affairs	3,681,249	3,695,508	0%	3,888,496	-5%
Total	3,681,249	3,695,508	0%	3,888,496	-5%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

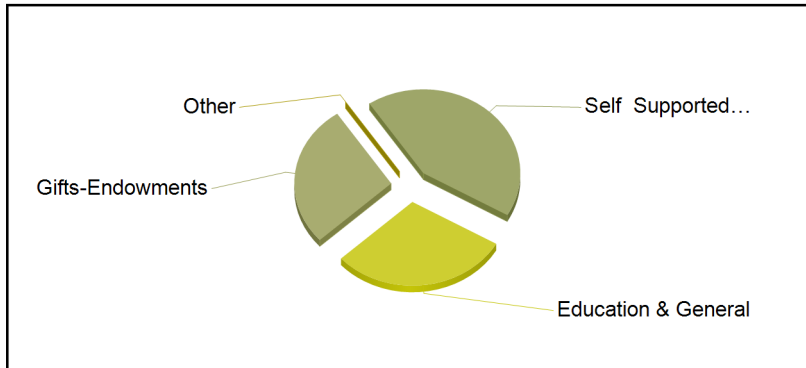
Funding Sources of Expenditures

	2022	% of Total
Education & General	1,103,444	30%
Self Supported Operations	1,579,210	43%
Gifts-Endowments	1,012,853	27%
Other	0	0%
Total	3,695,508	100%

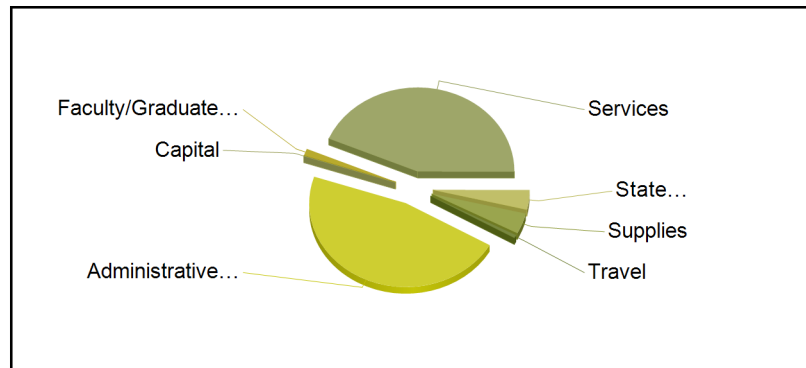
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	47,704	1%
Administrative Professionals	1,728,632	47%
State Classified/Other	139,077	4%
Travel	21,719	1%
Supplies	146,239	4%
Services	1,611,125	44%
Capital	1,012	0%
Total	3,695,508	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

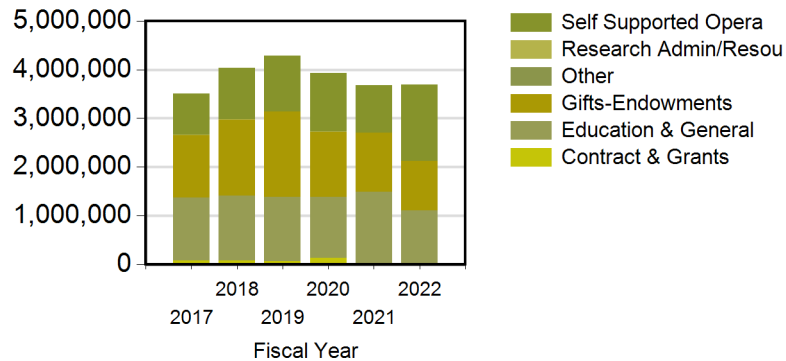


Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

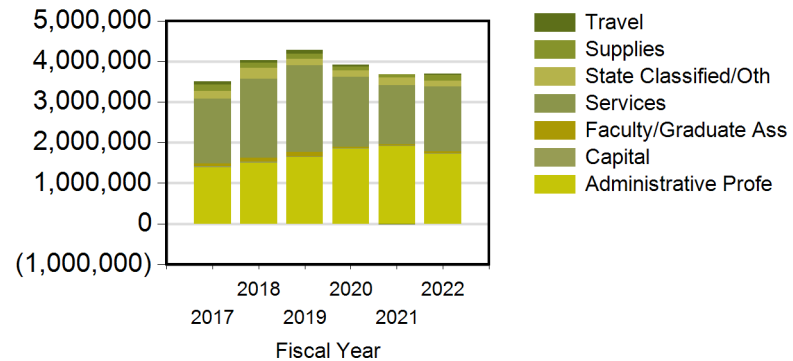
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	76,852	68,789	67,297	121,989	0	0
Research Admin/Resources for Scholarly Programs	573	2,238	0	3,330	0	0
Education & General	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444
Self Supported Operations	849,215	1,054,408	1,138,301	1,195,128	983,360	1,579,210
Gifts-Endowments	1,287,665	1,569,544	1,766,588	1,350,027	1,212,924	1,012,853
Other	0	0	0	0	0	0
Total	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	50,829	105,433	100,529	44,813	21,920	47,704
Administrative Professionals	1,387,241	1,505,852	1,646,823	1,852,553	1,932,375	1,728,632
State Classified/Other	188,023	264,549	155,678	160,318	180,636	139,077
Travel	70,562	71,074	84,440	49,053	-56	21,719
Supplies	162,412	129,703	131,745	102,873	81,553	146,239
Services	1,610,305	1,946,594	2,150,027	1,717,724	1,464,619	1,611,125
Capital	39,514	17,148	12,818	2,598	202	1,012
Total	3,508,885	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	1,484,966	1,103,444	-26%	1,338,850	-18%
Self Supported Operations	983,360	1,579,210	61%	1,044,082	51%
Gifts-Endowments	1,212,924	1,012,853	-16%	1,437,350	-30%
Other	0	0	0%	0	0%
Total	3,681,249	3,695,508	0%	3,820,282	-3%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	21,920	47,704	118%	64,705	-26%
Administrative Professionals	1,932,375	1,728,632	-11%	1,664,969	4%
State Classified/Other	180,636	139,077	-23%	189,841	-27%
Travel	-56	21,719	-39071%	55,015	-61%
Supplies	81,553	146,239	79%	121,657	20%
Services	1,464,619	1,611,125	10%	1,777,854	-9%
Capital	202	1,012	401%	14,456	-93%
Total	3,681,249	3,695,508	0%	3,888,496	-5%

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

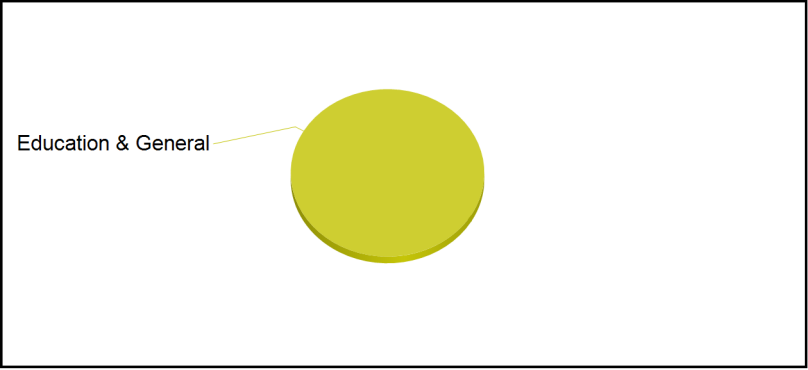
Funding Sources of Expenditures

	2022	% of Total
Education & General	1,103,444	100%
Total	1,103,444	100%

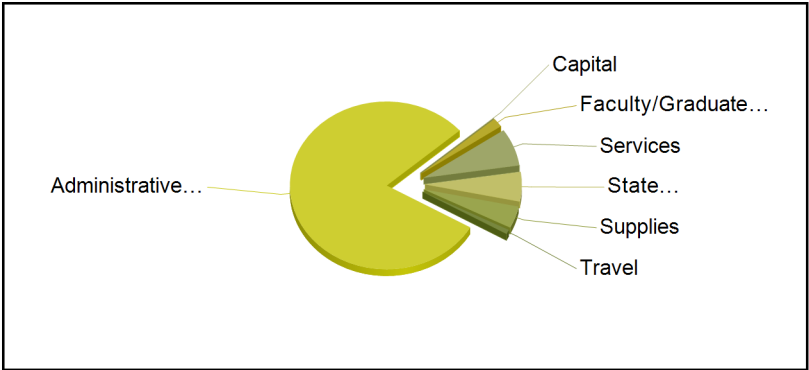
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	19,103	2%
Administrative Professionals	885,720	80%
State Classified/Other	62,364	6%
Travel	9,228	1%
Supplies	46,556	4%
Services	79,462	7%
Capital	1,012	0%
Total	1,103,444	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

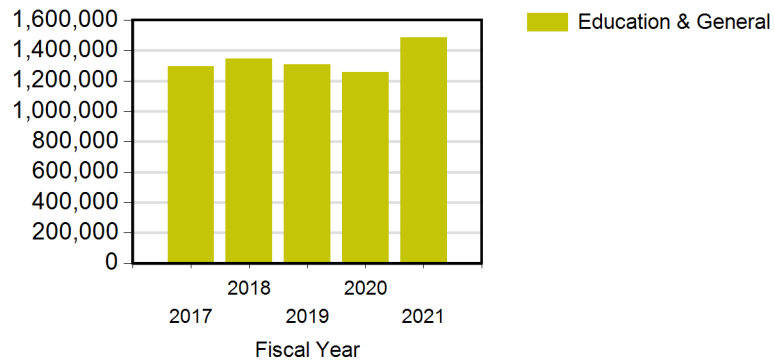


Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

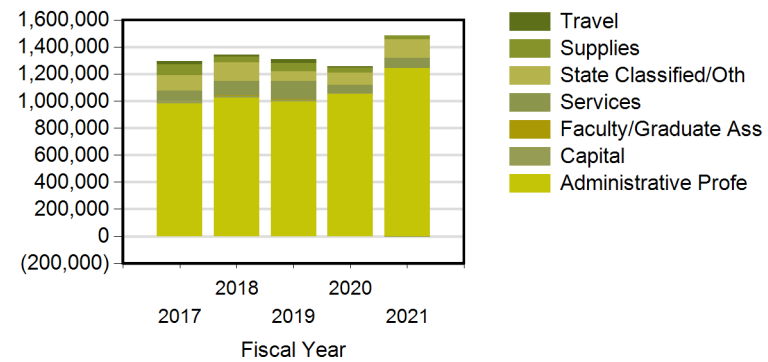
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966
Total	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	1,953	4,556	0	0
Administrative Professionals	981,195	1,024,307	997,680	1,059,558	1,241,671
State Classified/Other	113,416	137,865	69,997	88,834	137,042
Travel	23,739	15,509	26,475	12,370	0
Supplies	80,601	41,742	65,252	36,083	29,771
Services	73,245	106,850	133,095	61,966	76,812
Capital	22,383	17,148	12,818	645	-330
Total	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,484,966	1,103,444	-26%	1,338,850	-18%
Total	1,484,966	1,103,444	-26%	1,338,850	-18%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	19,103	0%	1,302	1367%
Administrative Professionals	1,241,671	885,720	-29%	1,060,882	-17%
State Classified/Other	137,042	62,364	-54%	109,431	-43%
Travel	0	9,228	0%	15,619	-41%
Supplies	29,771	46,556	56%	50,690	-8%
Services	76,812	79,462	3%	90,394	-12%
Capital	(330)	1,012	-407%	10,533	-90%
Total	1,484,966	1,103,444	-26%	1,338,850	-18%

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, 2022

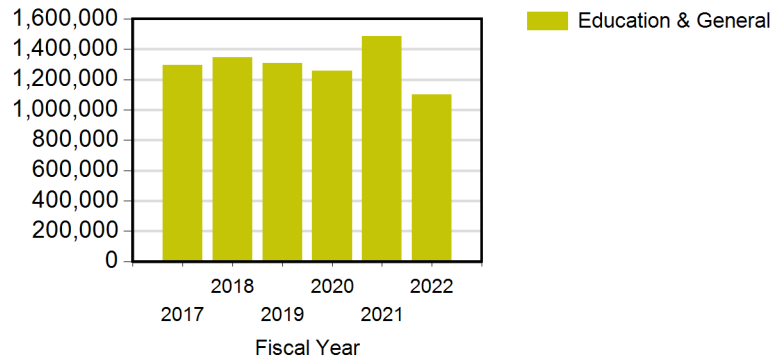
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444
Total	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444

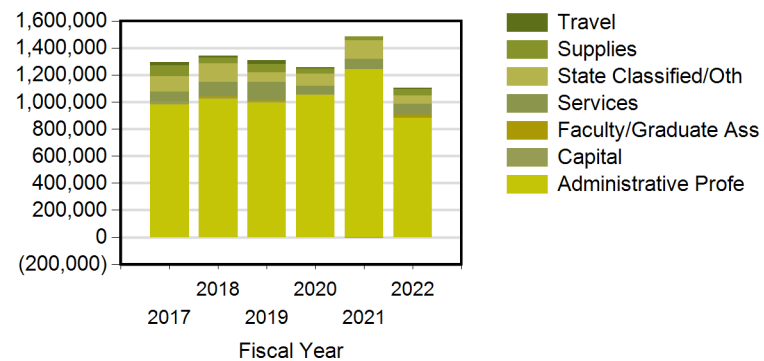
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	1,953	4,556	0	0	19,103
Administrative Professionals	981,195	1,024,307	997,680	1,059,558	1,241,671	885,720
State Classified/Other	113,416	137,865	69,997	88,834	137,042	62,364
Travel	23,739	15,509	26,475	12,370	0	9,228
Supplies	80,601	41,742	65,252	36,083	29,771	46,556
Services	73,245	106,850	133,095	61,966	76,812	79,462
Capital	22,383	17,148	12,818	645	-330	1,012
Total	1,294,580	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444

Historical Funding Sources of Expenditures



Historical Expenditures by Category



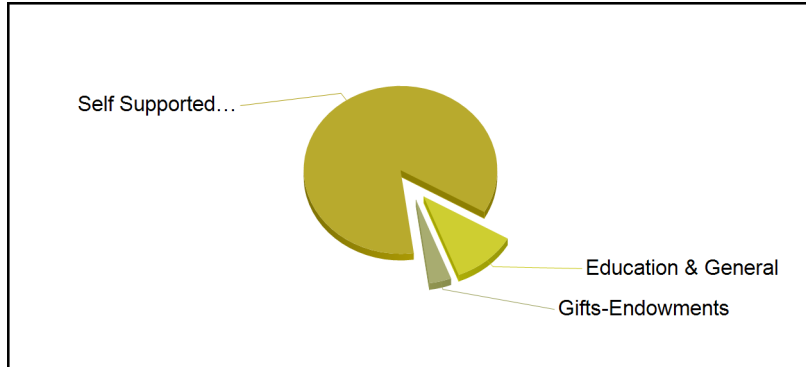
Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

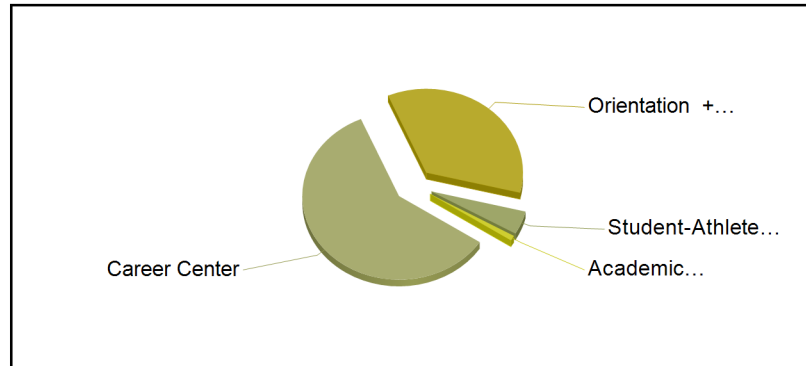
Funding Sources of Expenditures	2022	% of Total
Education & General	463,860	11%
Self Supported Operations	3,677,145	86%
Gifts-Endowments	158,200	4%
Total	4,299,205	100%

Expenditures By Department	2022	% of Total
Career Center	2,548,700	59%
Orientation + Transition Programs	1,517,519	35%
Academic Advancement Center	40,393	1%
Student-Athlete Support Services	192,592	4%
Total	4,299,205	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

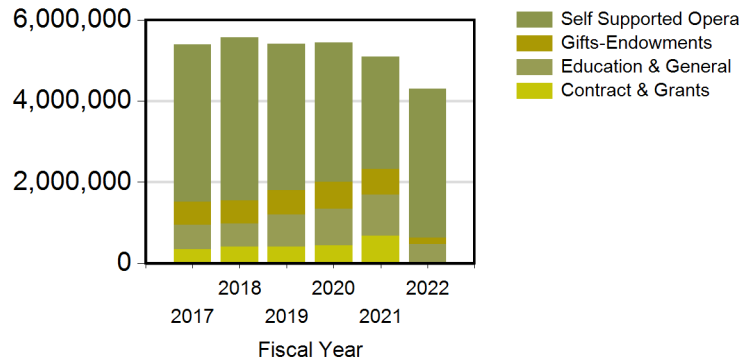


Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

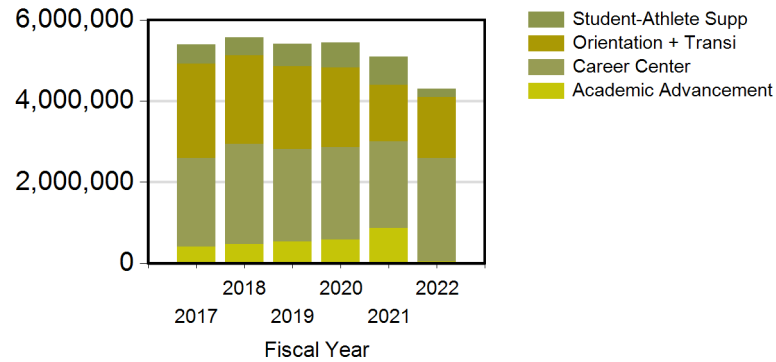
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	339,527	402,459	401,889	436,306	673,768	0
Education & General	598,982	567,709	795,289	911,094	1,008,693	463,860
Self Supported Operations	3,873,344	4,020,664	3,603,115	3,439,027	2,765,160	3,677,145
Gifts-Endowments	583,357	580,743	606,109	664,779	648,893	158,200
Total	5,395,210	5,571,576	5,406,402	5,451,206	5,096,515	4,299,205

Expenditures By Department	2017	2018	2019	2020	2021	2022
Career Center	2,191,938	2,480,344	2,283,152	2,292,524	2,147,975	2,548,700
Orientation + Transition Programs	2,325,395	2,182,793	2,052,940	1,964,133	1,392,721	1,517,519
Academic Advancement Center	402,890	466,232	528,753	574,010	862,171	40,393
Student-Athlete Support Services	474,988	442,207	541,556	620,540	693,648	192,592
Total	5,395,210	5,571,576	5,406,402	5,451,206	5,096,515	4,299,205

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	673,768	0	0%	450,790	0%
Education & General	1,008,693	463,860	-54%	776,353	-40%
Self Supported Operations	2,765,160	3,677,145	33%	3,540,262	4%
Gifts-Endowments	648,893	158,200	-76%	616,776	-74%
Total	5,096,515	4,299,205	-16%	5,384,182	-20%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Career Center	2,147,975	2,548,700	19%	2,279,186	12%
Orientation + Transition Programs	1,392,721	1,517,519	9%	1,983,596	-23%
Academic Advancement Center	862,171	40,393	-95%	566,811	-93%
Student-Athlete Support Services	693,648	192,592	-72%	554,588	-65%
Total	5,096,515	4,299,205	-16%	5,384,182	-20%

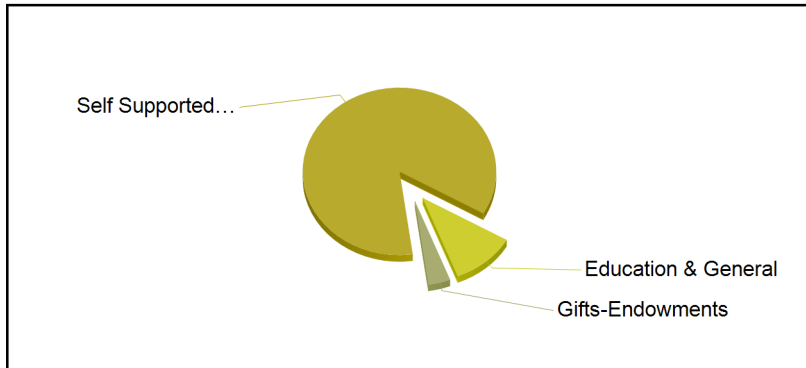
Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

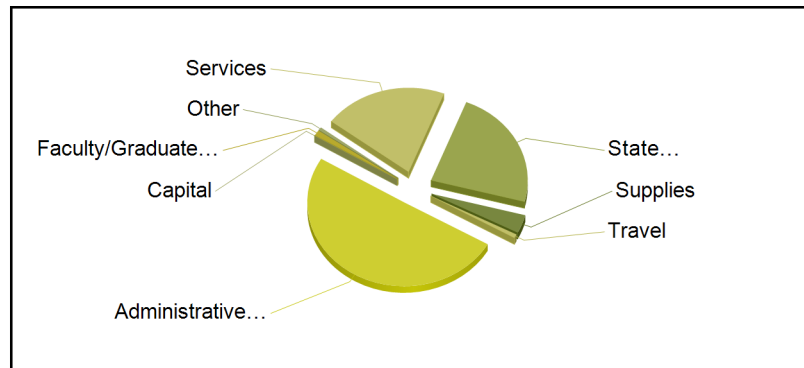
Funding Sources of Expenditures	2022	% of Total
Education & General	463,860	11%
Self Supported Operations	3,677,145	86%
Gifts-Endowments	158,200	4%
Total	4,299,205	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	44,904	1%
Administrative Professionals	2,163,792	50%
State Classified/Other	995,715	23%
Travel	31,066	1%
Supplies	150,752	4%
Services	888,436	21%
Capital	540	0%
Other	24,000	1%
Total	4,299,205	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

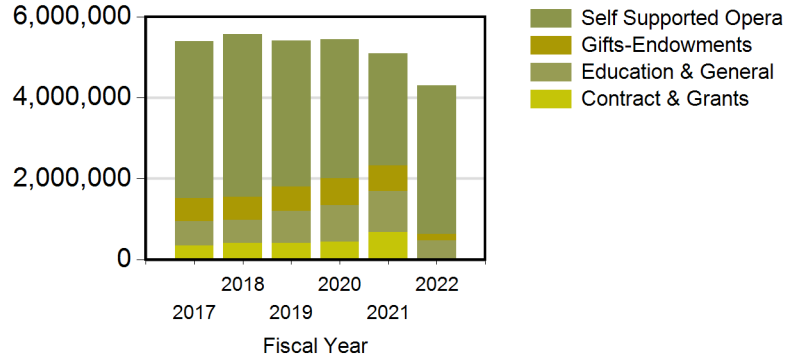


Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

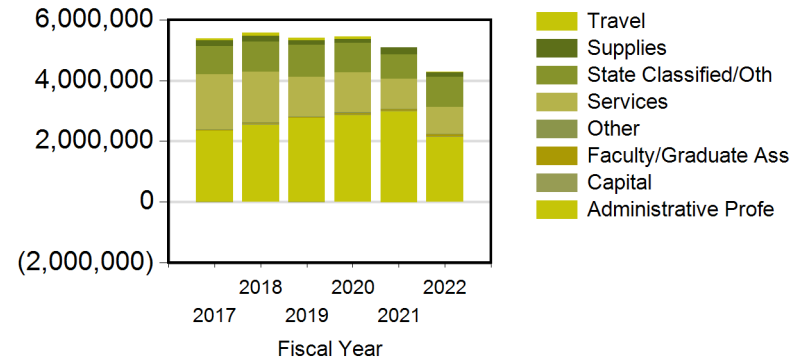
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	339,527	402,459	401,889	436,306	673,768	0
Education & General	598,982	567,709	795,289	911,094	1,008,693	463,860
Self Supported Operations	3,873,344	4,020,664	3,603,115	3,439,027	2,765,160	3,677,145
Gifts-Endowments	583,357	580,743	606,109	664,779	648,893	158,200
Total	5,395,210	5,571,576	5,406,402	5,451,206	5,096,515	4,299,205

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	22,640	31,125	21,870	50,851	41,839	44,904
Administrative Professionals	2,342,392	2,530,418	2,771,529	2,869,938	2,972,433	2,163,792
State Classified/Other	918,931	994,616	1,051,543	976,345	815,000	995,715
Travel	82,488	91,328	99,593	75,231	-464	31,066
Supplies	188,735	201,703	143,334	133,797	231,183	150,752
Services	1,819,335	1,657,717	1,302,372	1,317,667	991,124	888,436
Capital	-3,311	40,667	-7,840	3,378	21,400	540
Other	24,000	24,000	24,000	24,000	24,000	24,000
Total	5,395,210	5,571,576	5,406,402	5,451,206	5,096,515	4,299,205

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	673,768	0	0%	450,790	0%
Education & General	1,008,693	463,860	-54%	776,353	-40%
Self Supported Operations	2,765,160	3,677,145	33%	3,540,262	4%
Gifts-Endowments	648,893	158,200	-76%	616,776	-74%
Total	5,096,515	4,299,205	-16%	5,384,182	-20%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	41,839	44,904	7%	33,665	33%
Administrative Professionals	2,972,433	2,163,792	-27%	2,697,342	-20%
State Classified/Other	815,000	995,715	22%	951,287	5%
Travel	-464	31,066	-6794%	69,635	-55%
Supplies	231,183	150,752	-35%	179,750	-16%
Services	991,124	888,436	-10%	1,417,643	-37%
Capital	21,400	540	-97%	10,859	-95%
Other	24,000	24,000	0%	24,000	0%
Total	5,096,515	4,299,205	-16%	5,384,182	-20%

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

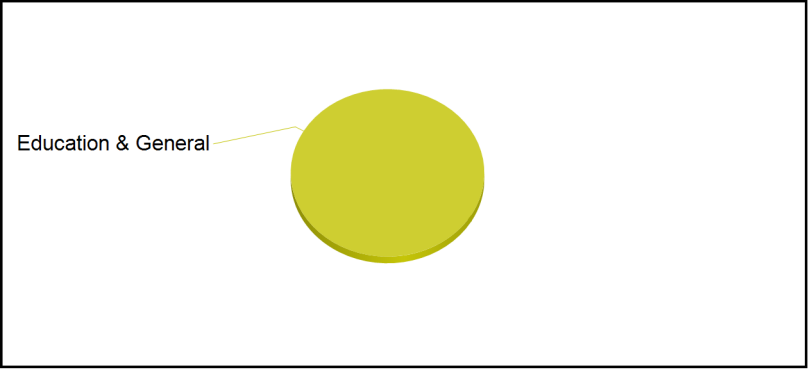
Funding Sources of Expenditures

	2022	% of Total
Education & General	463,860	100%
Total	463,860	100%

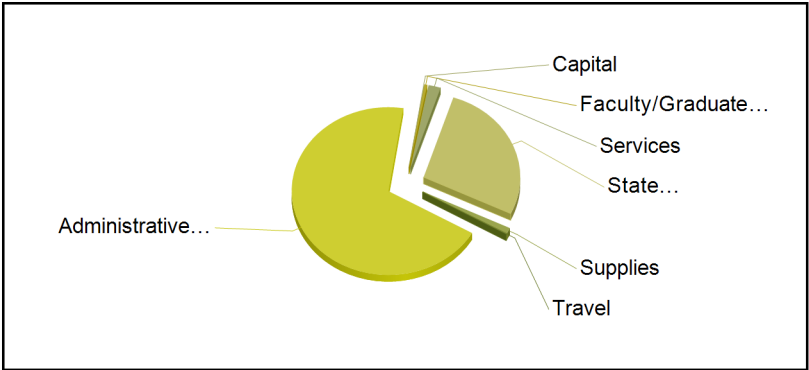
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	2,000	0%
Administrative Professionals	320,494	69%
State Classified/Other	126,029	27%
Travel	483	0%
Supplies	4,968	1%
Services	9,345	2%
Capital	540	0%
Total	463,860	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

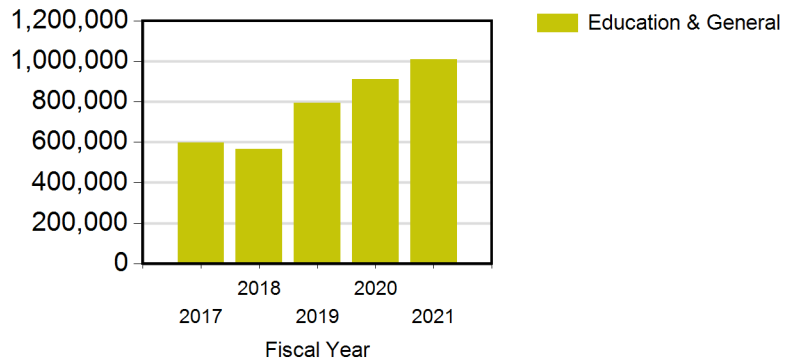


Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

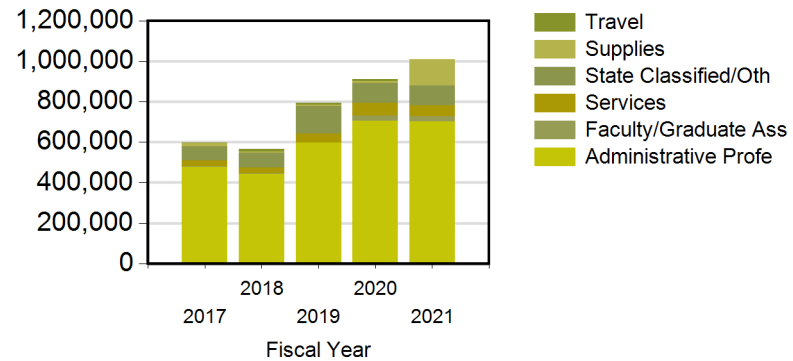
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	598,982	567,709	795,289	911,094	1,008,693
Total	598,982	567,709	795,289	911,094	1,008,693

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	400	1,000	0	26,138	25,816
Administrative Professionals	480,825	443,858	596,762	706,037	702,494
State Classified/Other	68,234	73,366	136,627	97,877	96,544
Travel	4,673	13,881	10,203	10,209	0
Supplies	16,781	5,739	6,499	9,336	129,282
Services	28,069	29,866	45,199	61,499	54,558
Total	598,982	567,709	795,289	911,094	1,008,693

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2022

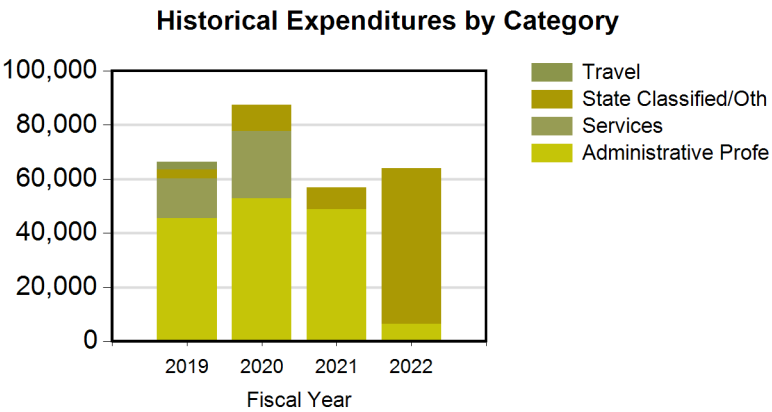
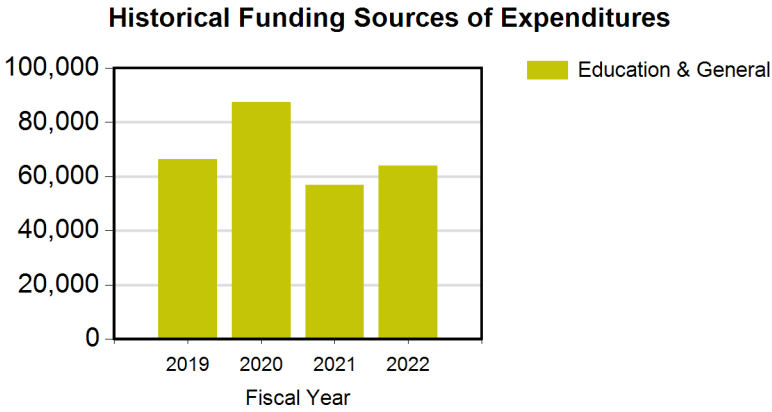
Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,008,693	463,860	-54%	776,353	-40%
Total	1,008,693	463,860	-54%	776,353	-40%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	25,816	2,000	-92%	10,671	-81%
Administrative Professionals	702,494	320,494	-54%	585,995	-45%
State Classified/Other	96,544	126,029	31%	94,529	33%
Travel	0	483	0%	7,793	-94%
Supplies	129,282	4,968	-96%	33,527	-85%
Services	54,558	9,345	-83%	43,838	-79%
Capital	0	540	0%	0	0%
Total	1,008,693	463,860	-54%	776,353	-40%

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

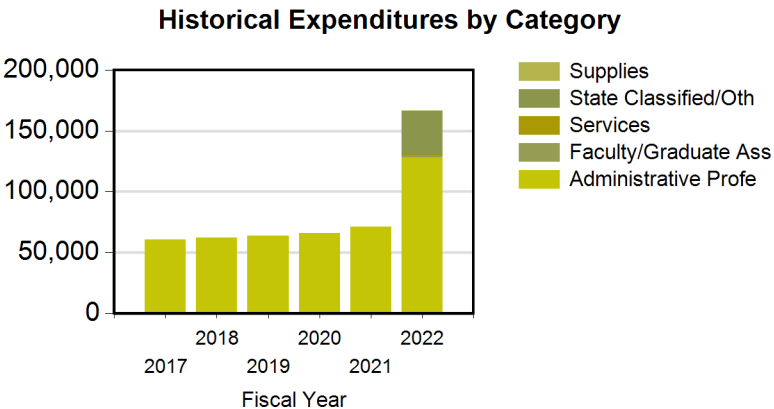
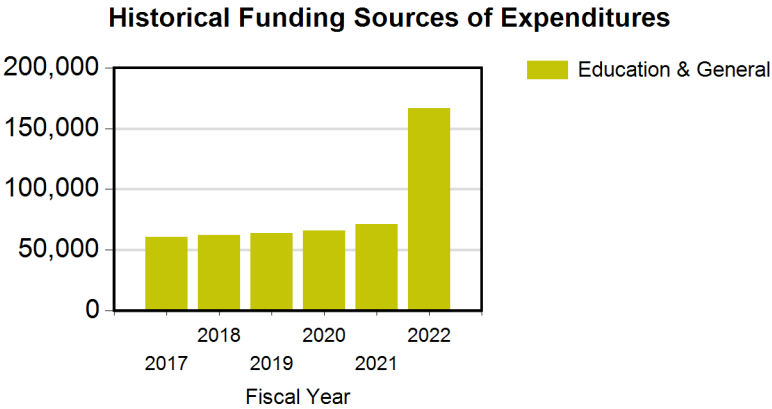
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	66,445	87,363	56,841	63,915
Total	66,445	87,363	56,841	63,915

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	45,541	52,785	48,749	6,364
State Classified/Other	3,371	9,578	8,092	57,551
Travel	2,946	0	0	0
Services	14,587	25,000	0	0
Total	66,445	87,363	56,841	63,915



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	60,631	61,995	63,545	66,087	71,087	166,960
Total	60,631	61,995	63,545	66,087	71,087	166,960

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	0	0	2,000
Administrative Professionals	60,631	61,995	63,545	66,087	71,087	128,330
State Classified/Other	0	0	0	0	0	36,224
Supplies	0	0	0	0	0	195
Services	0	0	0	0	0	210
Total	60,631	61,995	63,545	66,087	71,087	166,960



Colorado State University
Vice President - Student Affairs-Academic Support
Department # 8100 - Academic Advancement Center
Fiscal Year Ended June 30, 2022

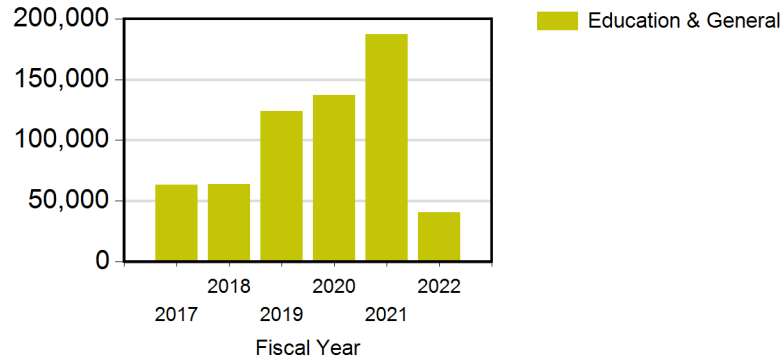
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	63,363	63,508	123,742	137,104	187,118	40,393
Total	63,363	63,508	123,742	137,104	187,118	40,393

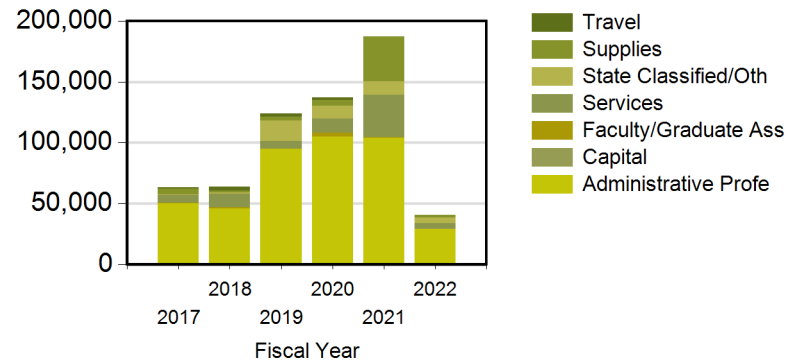
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	400	1,000	0	2,900	579	0
Administrative Professionals	50,267	45,998	94,713	105,005	103,684	28,958
State Classified/Other	512	1,021	16,785	10,200	11,207	4,639
Travel	972	2,909	2,281	1,881	0	0
Supplies	5,256	1,800	3,201	5,117	36,824	2,029
Services	5,957	10,780	6,762	12,000	34,823	4,227
Capital	0	0	0	0	0	540
Total	63,363	63,508	123,742	137,104	187,118	40,393

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, 2022

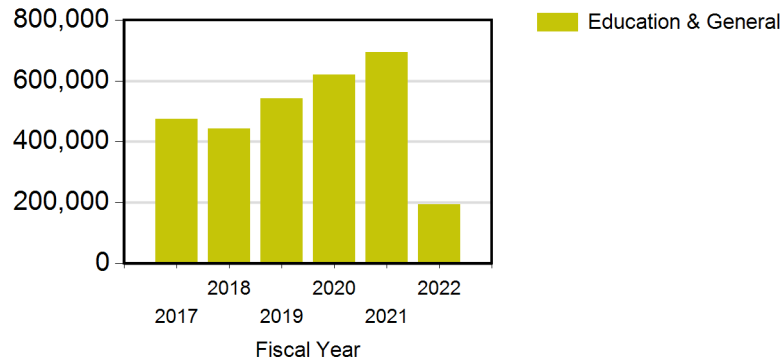
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	474,988	442,207	541,556	620,540	693,648	192,592
Total	474,988	442,207	541,556	620,540	693,648	192,592

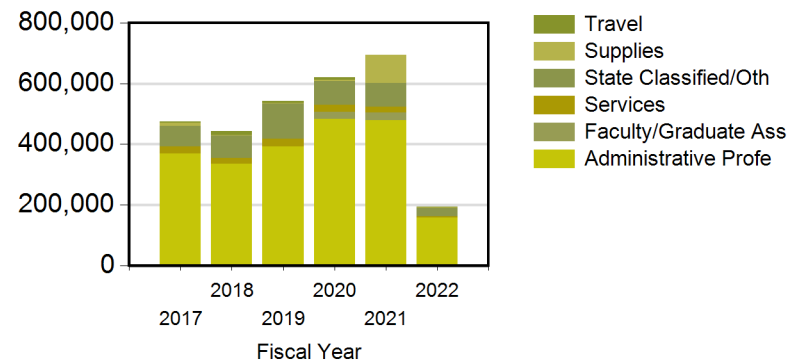
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	23,238	25,238	0
Administrative Professionals	369,927	335,865	392,963	482,160	478,974	156,842
State Classified/Other	67,722	72,345	116,472	78,098	77,244	27,615
Travel	3,701	10,973	4,975	8,327	0	483
Supplies	11,526	3,938	3,297	4,218	92,457	2,744
Services	22,112	19,086	23,850	24,499	19,735	4,909
Total	474,988	442,207	541,556	620,540	693,648	192,592

Historical Funding Sources of Expenditures



Historical Expenditures by Category



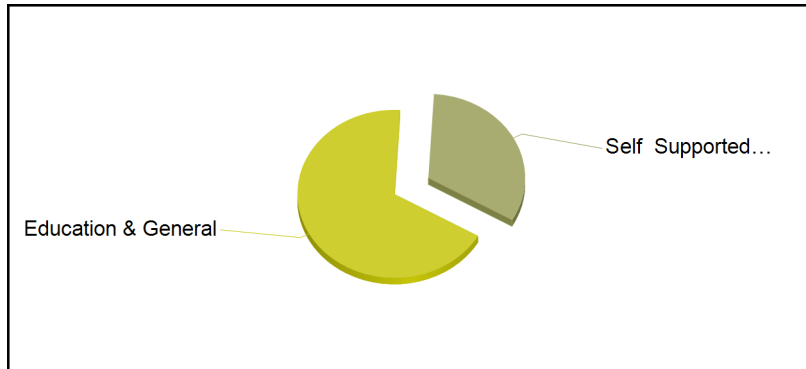
Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

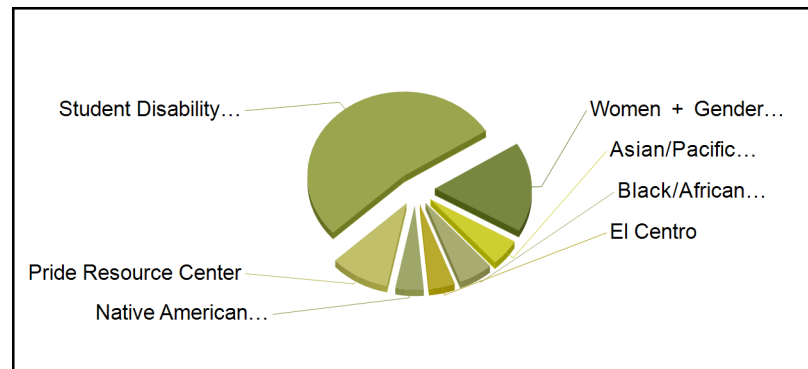
Funding Sources of Expenditures	2022	% of Total
Education & General	973,357	68%
Self Supported Operations	466,644	32%
Total	1,440,001	100%

Expenditures By Department	2022	% of Total
Women + Gender Advocacy Center	249,126	17%
Student Disability Center	761,714	53%
Native American Cultural Center	67,906	5%
Black/African American Cultural Center	82,661	6%
El Centro	62,271	4%
Asian/Pacific American Cultural Center	73,603	5%
Pride Resource Center	142,719	10%
Total	1,440,001	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

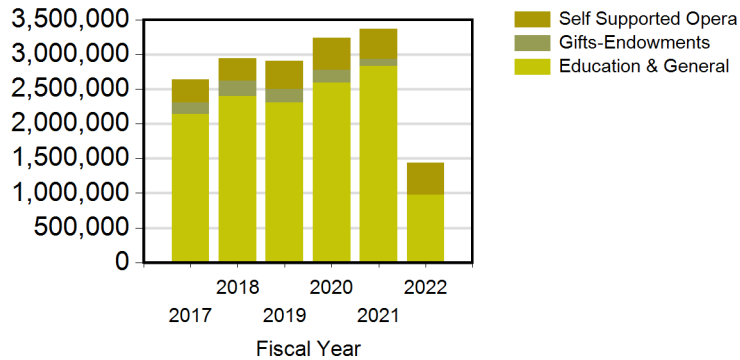


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

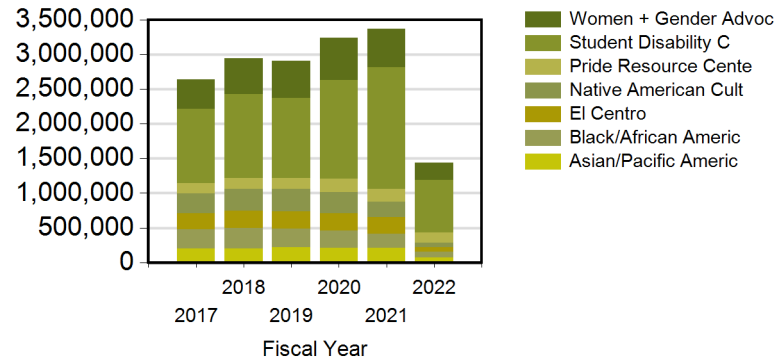
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628	973,357
Self Supported Operations	335,621	322,960	408,599	462,709	434,811	466,644
Gifts-Endowments	162,947	217,695	191,163	190,967	98,947	0
Total	2,640,187	2,941,324	2,911,183	3,243,703	3,371,386	1,440,001

Expenditures By Department	2017	2018	2019	2020	2021	2022
Women + Gender Advocacy Center	428,264	514,076	536,716	610,319	556,700	249,126
Student Disability Center	1,066,125	1,209,673	1,161,757	1,424,888	1,752,996	761,714
Native American Cultural Center	285,139	315,373	319,453	301,451	220,948	67,906
Black/African American Cultural Center	277,966	294,597	274,183	250,771	207,158	82,661
El Centro	231,757	243,990	250,428	246,880	242,026	62,271
Asian/Pacific American Cultural Center	196,728	203,287	215,771	209,988	205,771	73,603
Pride Resource Center	154,209	160,327	152,875	199,406	185,786	142,719
Total	2,640,187	2,941,324	2,911,183	3,243,703	3,371,386	1,440,001

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,837,628	973,357	-66%	2,456,273	-60%
Self Supported Operations	434,811	466,644	7%	392,940	19%
Gifts-Endowments	98,947	0	0%	172,344	0%
Total	3,371,386	1,440,001	-57%	3,021,557	-52%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	556,700	249,126	-55%	529,215	-53%
Student Disability Center	1,752,996	761,714	-57%	1,323,088	-42%
Native American Cultural Center	220,948	67,906	-69%	288,473	-76%
Black/African American Cultural Center	207,158	82,661	-60%	260,935	-68%
El Centro	242,026	62,271	-74%	243,016	-74%
Asian/Pacific American Cultural Center	205,771	73,603	-64%	206,309	-64%
Pride Resource Center	185,786	142,719	-23%	170,521	-16%
Total	3,371,386	1,440,001	-57%	3,021,557	-52%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

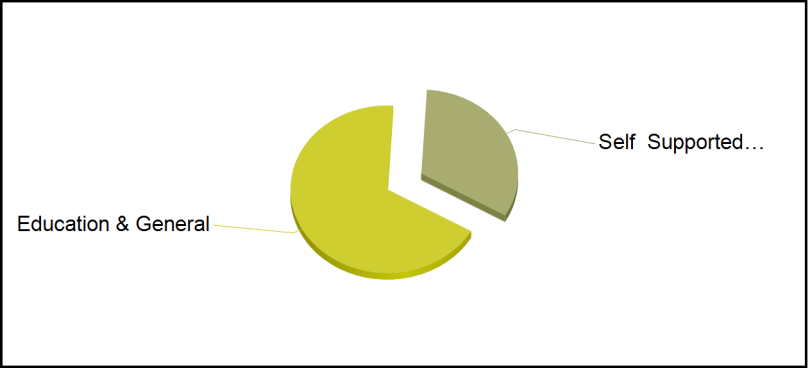
Funding Sources of Expenditures

	2022	% of Total
Education & General	973,357	68%
Self Supported Operations	466,644	32%
Total	1,440,001	100%

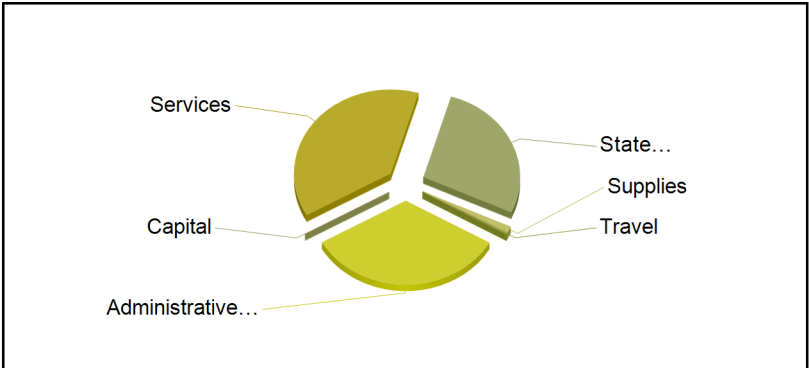
Expenditures By Category

	2022	% of Total
Administrative Professionals	480,751	33%
State Classified/Other	392,774	27%
Travel	3,231	0%
Supplies	17,539	1%
Services	545,443	38%
Capital	263	0%
Total	1,440,001	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

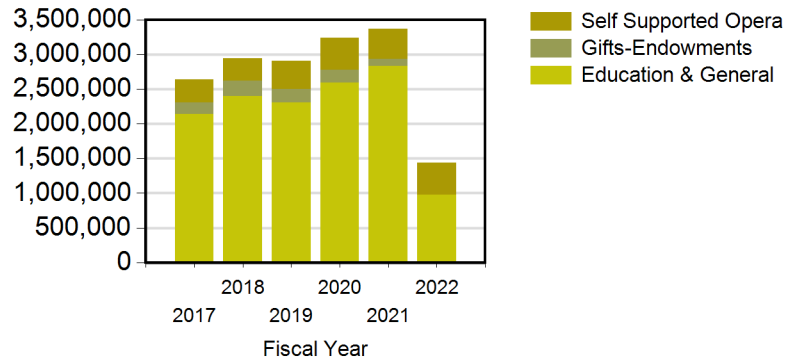


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

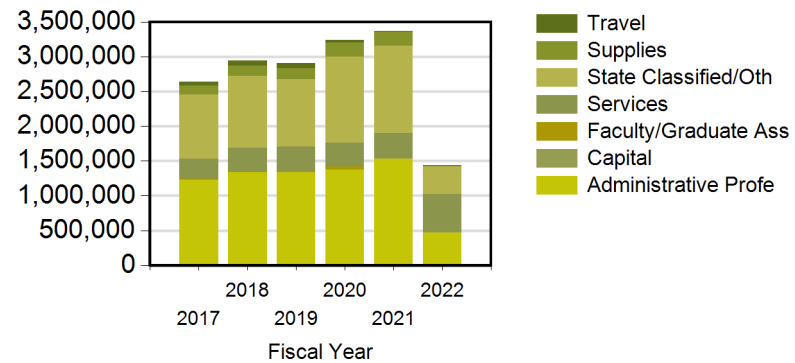
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628	973,357
Self Supported Operations	335,621	322,960	408,599	462,709	434,811	466,644
Gifts-Endowments	162,947	217,695	191,163	190,967	98,947	0
Total	2,640,187	2,941,324	2,911,183	3,243,703	3,371,386	1,440,001

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,016	125	160	44,760	0	0
Administrative Professionals	1,238,319	1,346,816	1,336,582	1,375,349	1,540,104	480,751
State Classified/Other	920,488	1,042,310	969,477	1,240,067	1,251,080	392,774
Travel	54,520	71,226	73,037	41,395	1,885	3,231
Supplies	132,273	142,001	163,091	198,638	214,903	17,539
Services	292,092	338,846	351,573	343,494	362,551	545,443
Capital	1,478	0	17,263	0	863	263
Total	2,640,187	2,941,324	2,911,183	3,243,703	3,371,386	1,440,001

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,837,628	973,357	-66%	2,456,273	-60%
Self Supported Operations	434,811	466,644	7%	392,940	19%
Gifts-Endowments	98,947	0	0%	172,344	0%
Total	3,371,386	1,440,001	-57%	3,021,557	-52%

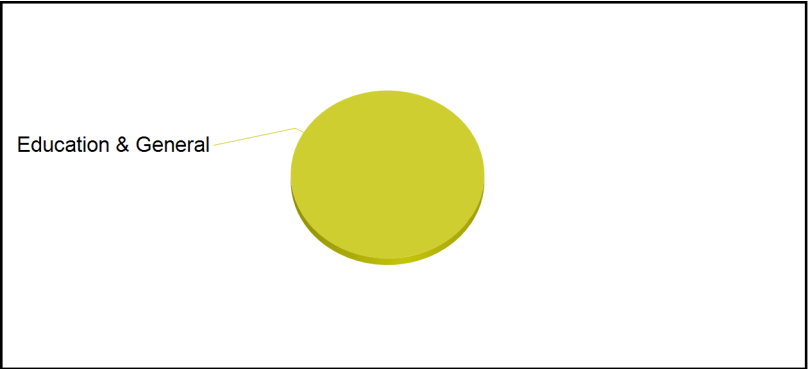
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	9,212	0%
Administrative Professionals	1,540,104	480,751	-69%	1,367,434	-65%
State Classified/Other	1,251,080	392,774	-69%	1,084,685	-64%
Travel	1,885	3,231	71%	48,413	-93%
Supplies	214,903	17,539	-92%	170,181	-90%
Services	362,551	545,443	50%	337,711	62%
Capital	863	263	-70%	3,921	-93%
Total	3,371,386	1,440,001	-57%	3,021,557	-52%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

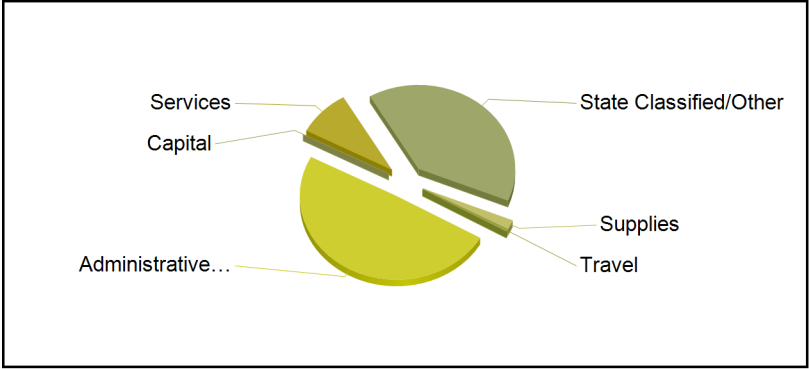
Funding Sources of Expenditures	2022	% of Total
Education & General	973,357	100%
Total	973,357	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	480,751	49%
State Classified/Other	384,996	40%
Travel	3,231	0%
Supplies	17,539	2%
Services	86,576	9%
Capital	263	0%
Total	973,357	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

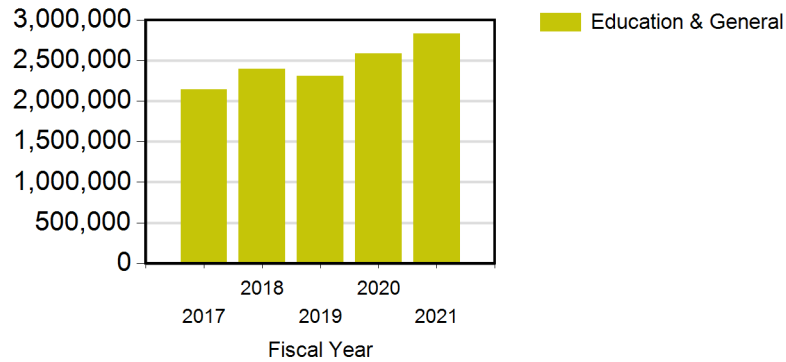


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

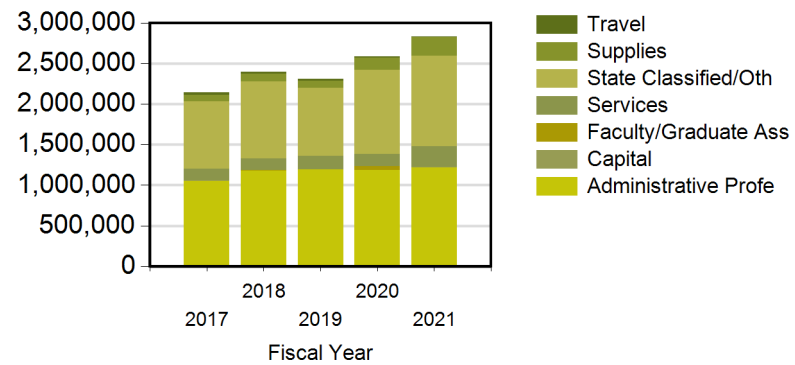
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628
Total	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	125	0	44,503	0
Administrative Professionals	1,055,053	1,183,029	1,193,908	1,186,643	1,224,577
State Classified/Other	826,978	952,321	841,738	1,041,878	1,117,129
Travel	28,817	30,175	26,897	17,182	1,376
Supplies	82,768	91,637	85,390	147,145	236,629
Services	146,525	143,382	163,488	152,676	257,054
Capital	1,478	0	0	0	863
Total	2,141,620	2,400,669	2,311,422	2,590,028	2,837,628

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,837,628	973,357	-66%	2,456,273	-60%
Total	2,837,628	973,357	-66%	2,456,273	-60%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	8,926	0%
Administrative Professionals	1,224,577	480,751	-61%	1,168,642	-59%
State Classified/Other	1,117,129	384,996	-66%	956,009	-60%
Travel	1,376	3,231	135%	20,890	-85%
Supplies	236,629	17,539	-93%	128,714	-86%
Services	257,054	86,576	-66%	172,625	-50%
Capital	863	263	-70%	468	-44%
Total	2,837,628	973,357	-66%	2,456,273	-60%

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, 2022

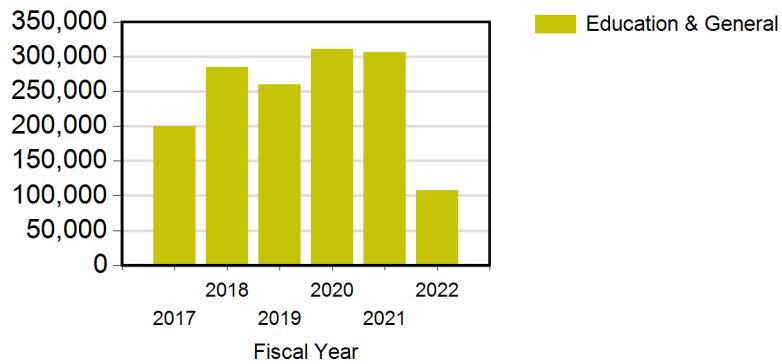
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	200,031	285,674	260,453	310,830	306,887	107,933
Total	200,031	285,674	260,453	310,830	306,887	107,933

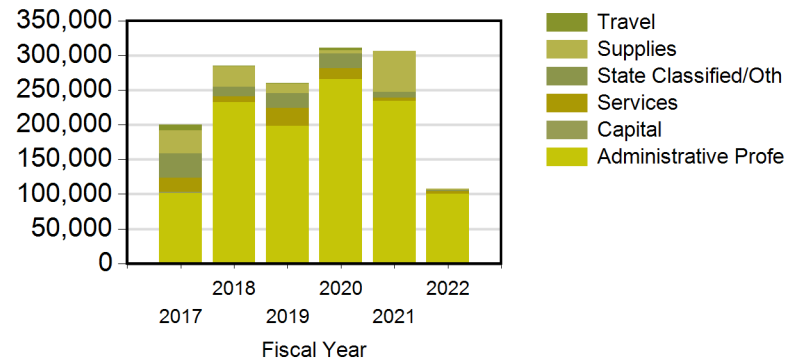
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	101,468	233,060	198,690	266,168	234,525	100,825
State Classified/Other	35,269	13,936	22,013	21,007	7,800	2,220
Travel	7,699	489	1,462	3,177	0	0
Supplies	33,213	30,054	13,042	4,733	59,913	1,611
Services	20,904	8,135	25,247	15,745	4,650	3,278
Capital	1,478	0	0	0	0	0
Total	200,031	285,674	260,453	310,830	306,887	107,933

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, 2022

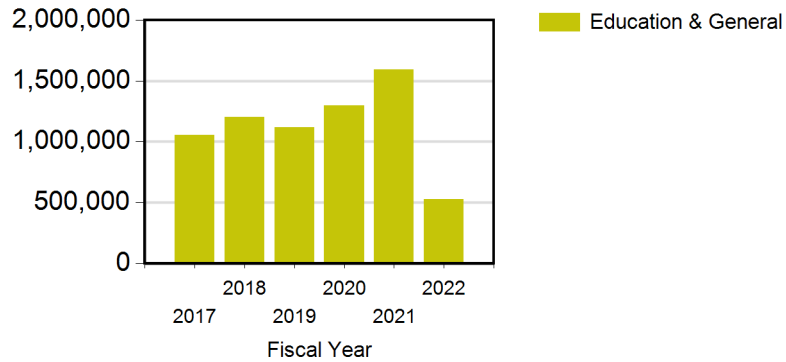
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	1,056,636	1,203,351	1,118,275	1,296,918	1,594,557	527,502
Total	1,056,636	1,203,351	1,118,275	1,296,918	1,594,557	527,502

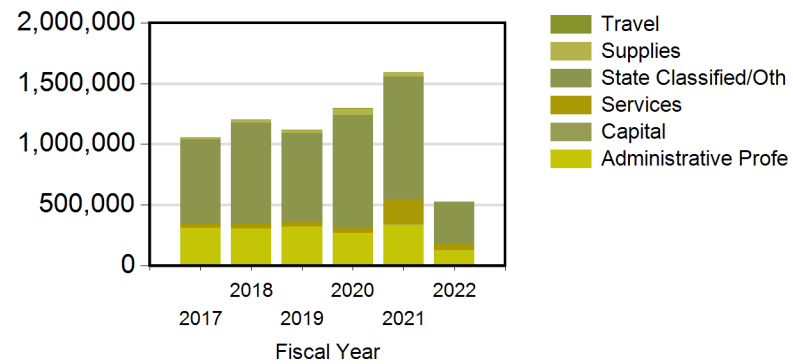
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	312,046	306,757	318,630	269,872	337,996	131,145
State Classified/Other	696,513	833,580	733,604	923,066	1,013,656	340,955
Travel	1,961	7,764	5,157	2,520	0	0
Supplies	16,053	19,874	21,861	54,436	36,642	5,355
Services	30,062	35,376	39,023	47,025	205,400	49,784
Capital	0	0	0	0	863	263
Total	1,056,636	1,203,351	1,118,275	1,296,918	1,594,557	527,502

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, 2022

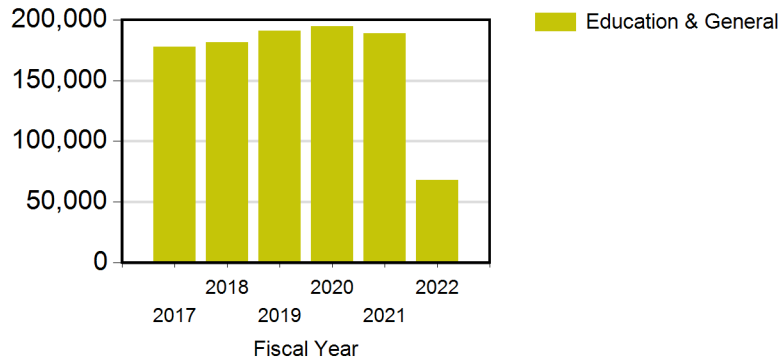
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	177,840	181,560	191,027	194,572	188,930	67,906
Total	177,840	181,560	191,027	194,572	188,930	67,906

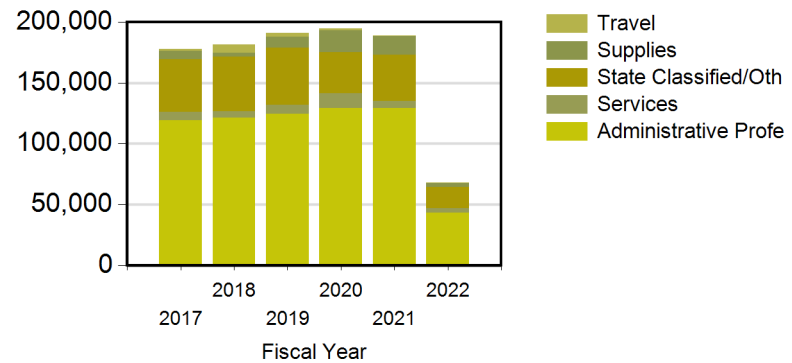
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	118,930	121,430	124,251	129,221	129,221	43,074
State Classified/Other	43,197	44,912	46,642	33,696	38,074	17,433
Travel	1,656	6,809	3,064	1,318	772	278
Supplies	7,047	3,336	9,325	18,096	15,010	3,613
Services	7,011	5,073	7,746	12,241	5,852	3,507
Total	177,840	181,560	191,027	194,572	188,930	67,906

Historical Funding Sources of Expenditures



Historical Expenditures by Category

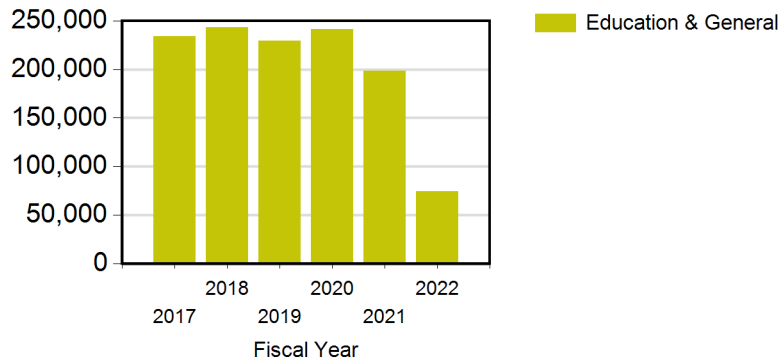


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Department # 8016 - Black/African American Cultural Center
Fiscal Year Ended June 30, 2022

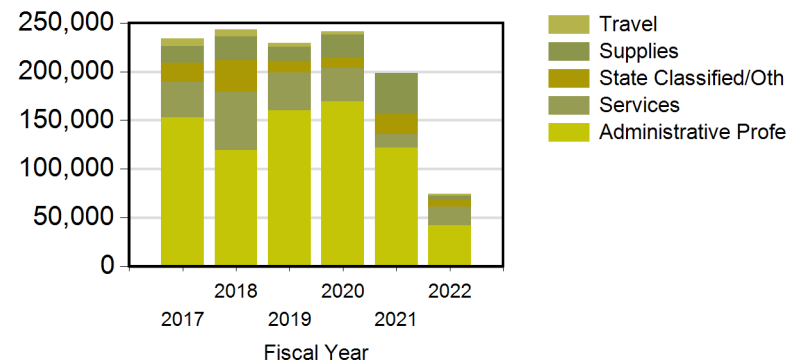
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	234,366	243,458	229,807	241,139	198,658	74,661
Total	234,366	243,458	229,807	241,139	198,658	74,661

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	153,244	119,151	160,120	169,574	121,687	42,233
State Classified/Other	19,624	32,581	11,312	10,682	19,975	6,933
Travel	8,110	6,987	4,482	3,030	0	2,117
Supplies	17,118	24,509	14,586	23,930	42,609	4,309
Services	36,270	60,230	39,307	33,922	14,387	19,068
Total	234,366	243,458	229,807	241,139	198,658	74,661

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, 2022

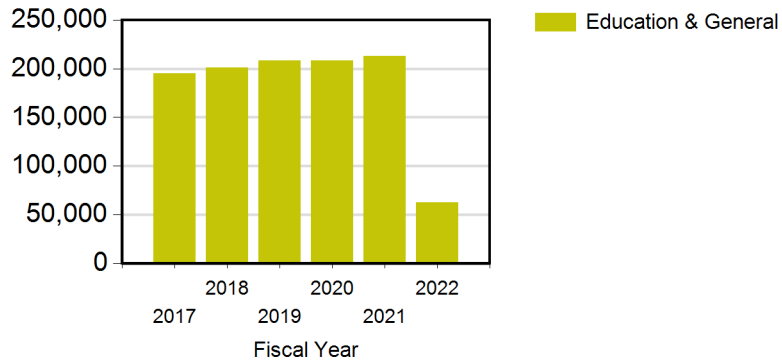
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	195,059	201,340	208,635	208,742	213,002	62,271
Total	195,059	201,340	208,635	208,742	213,002	62,271

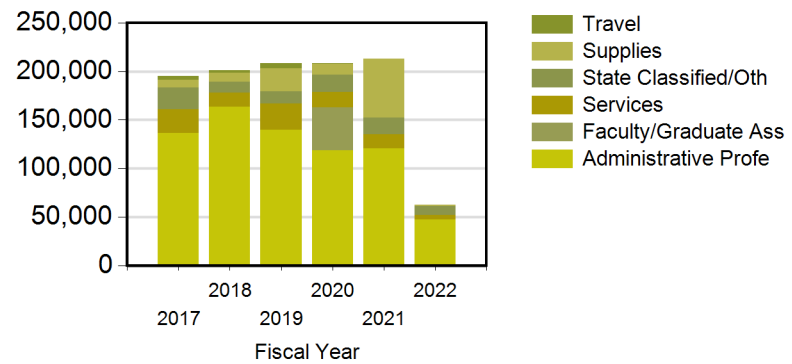
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	44,303	0	0
Administrative Professionals	136,575	163,827	139,969	118,358	120,748	47,367
State Classified/Other	23,043	11,161	12,215	17,801	16,975	9,633
Travel	4,060	2,715	5,467	1,147	0	0
Supplies	7,345	9,140	23,939	10,898	60,589	1,029
Services	24,035	14,495	27,045	16,234	14,691	4,243
Total	195,059	201,340	208,635	208,742	213,002	62,271

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, 2022

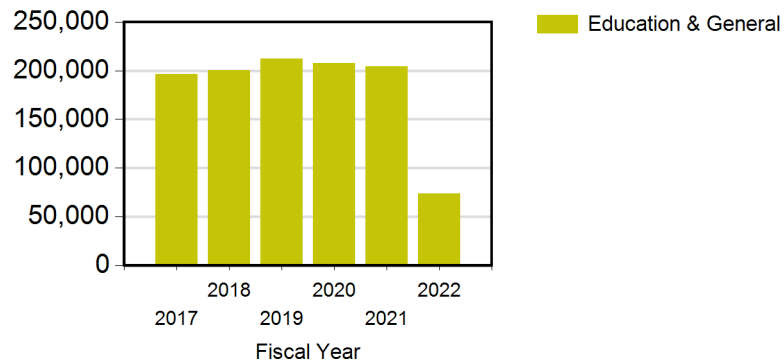
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	196,728	200,737	212,687	207,488	204,196	73,603
Total	196,728	200,737	212,687	207,488	204,196	73,603

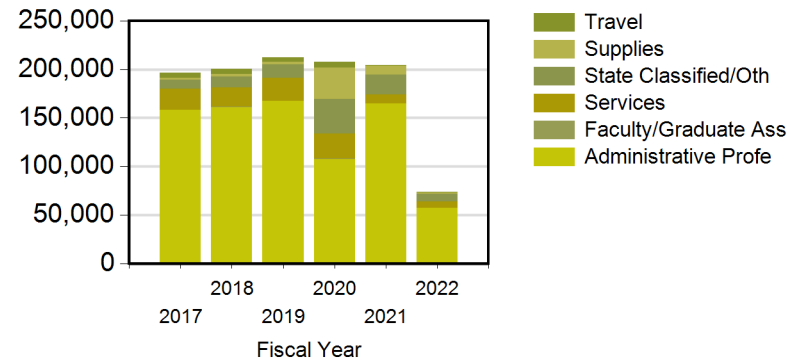
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	125	0	200	0	0
Administrative Professionals	158,286	161,452	167,384	107,585	164,527	57,394
State Classified/Other	9,332	10,720	13,952	35,626	20,650	7,823
Travel	5,332	5,411	4,664	5,991	604	835
Supplies	1,992	2,955	2,638	32,057	9,181	913
Services	21,787	20,074	24,049	26,028	9,235	6,638
Total	196,728	200,737	212,687	207,488	204,196	73,603

Historical Funding Sources of Expenditures



Historical Expenditures by Category

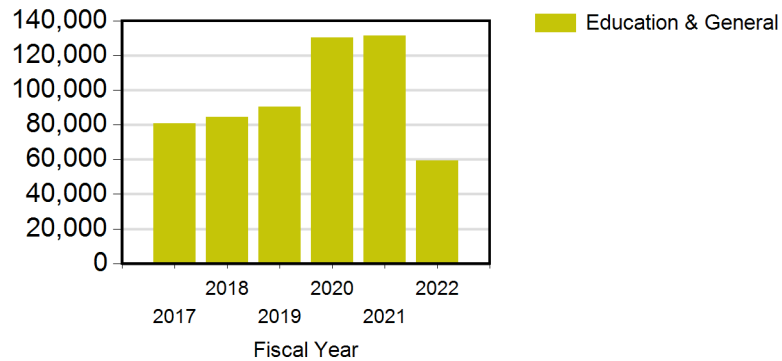


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Department # 8028 - Pride Resource Center
Fiscal Year Ended June 30, 2022

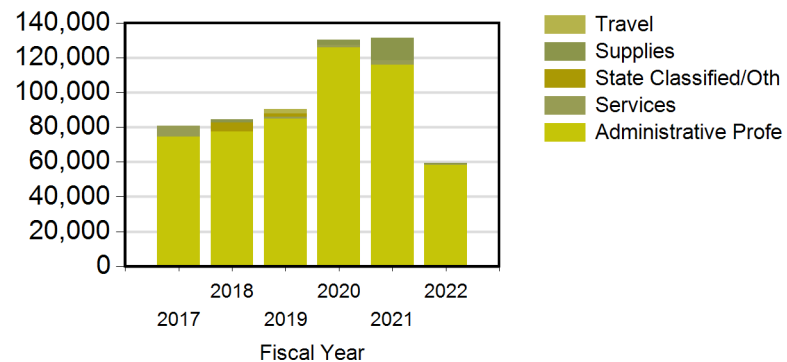
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	80,960	84,550	90,539	130,339	131,397	59,480
Total	80,960	84,550	90,539	130,339	131,397	59,480

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	74,504	77,353	84,864	125,864	115,873	58,714
State Classified/Other	0	5,429	2,000	0	0	0
Travel	0	0	2,603	0	0	0
Supplies	0	1,768	0	2,995	12,683	708
Services	6,456	0	1,072	1,481	2,841	59
Total	80,960	84,550	90,539	130,339	131,397	59,480

Historical Funding Sources of Expenditures



Historical Expenditures by Category



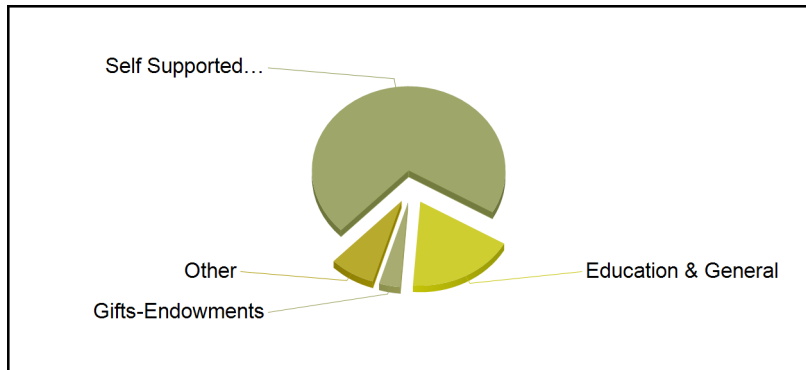
Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

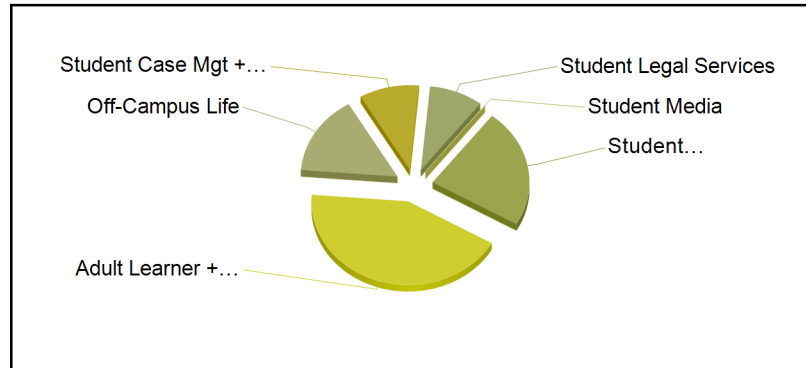
Funding Sources of Expenditures	2022	% of Total
Education & General	780,103	18%
Self Supported Operations	3,096,675	71%
Gifts-Endowments	155,156	4%
Other	330,000	8%
Total	4,361,934	100%

Expenditures By Department	2022	% of Total
Student Legal Services	391,640	9%
Off-Campus Life	669,149	15%
Student Resolution Center	996,711	23%
Student Media	0	0%
Adult Learner + Veteran Services	1,871,857	43%
Student Case Mgt + Referral Coordination	432,577	10%
Total	4,361,934	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

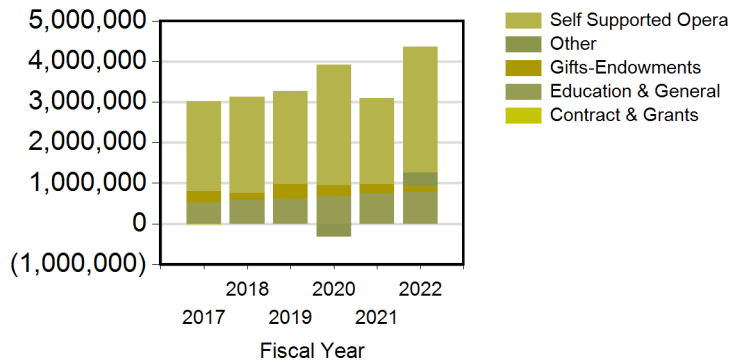


Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

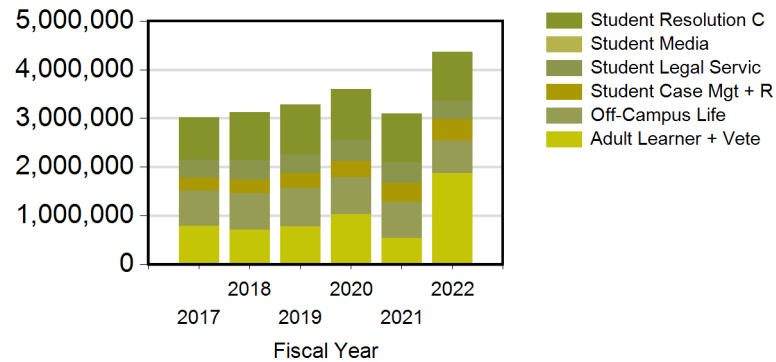
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	-2,157	0	0	0	0	0
Education & General	516,110	573,993	613,886	672,216	757,246	780,103
Self Supported Operations	2,218,272	2,374,697	2,301,434	2,978,702	2,126,819	3,096,675
Gifts-Endowments	291,743	180,016	362,891	277,387	217,409	155,156
Other	0	0	0	-324,950	0	330,000
Total	3,023,969	3,128,706	3,278,211	3,603,354	3,101,474	4,361,934

Expenditures By Department	2017	2018	2019	2020	2021	2022
Student Legal Services	371,032	394,400	388,459	433,994	414,985	391,640
Off-Campus Life	717,942	744,277	785,726	757,384	744,591	669,149
Student Resolution Center	873,930	997,770	1,025,782	1,045,228	1,010,872	996,711
Student Media	0	0	0	0	0	0
Adult Learner + Veteran Services	789,408	711,584	777,343	1,029,092	533,422	1,871,857
Student Case Mgt + Referral Coordination	271,657	280,675	300,901	337,657	397,605	432,577
Total	3,023,969	3,128,706	3,278,211	3,603,354	3,101,474	4,361,934

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

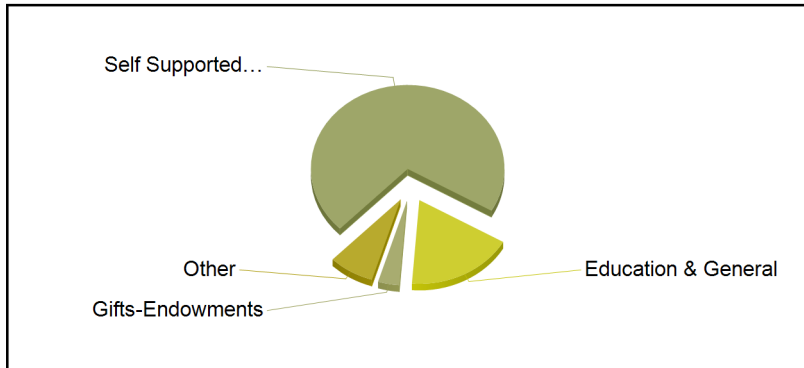
Funding Sources of Expenditures

	2022	% of Total
Education & General	780,103	18%
Self Supported Operations	3,096,675	71%
Gifts-Endowments	155,156	4%
Other	330,000	8%
Total	4,361,934	100%

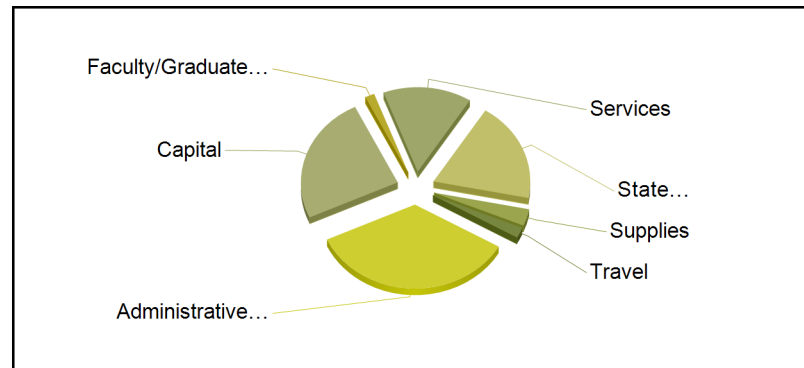
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	66,888	2%
Administrative Professionals	1,519,310	35%
State Classified/Other	835,472	19%
Travel	86,939	2%
Supplies	138,890	3%
Services	642,426	15%
Capital	1,072,009	25%
Total	4,361,934	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

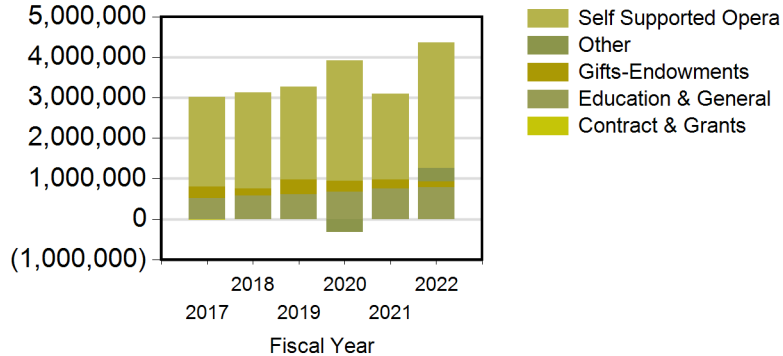


Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

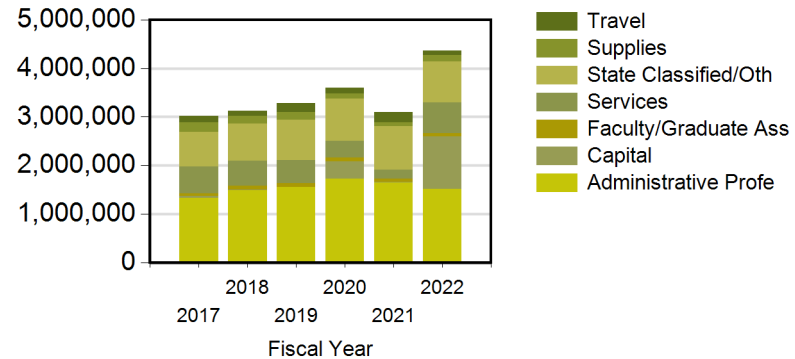
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	-2,157	0	0	0	0	0
Education & General	516,110	573,993	613,886	672,216	757,246	780,103
Self Supported Operations	2,218,272	2,374,697	2,301,434	2,978,702	2,126,819	3,096,675
Gifts-Endowments	291,743	180,016	362,891	277,387	217,409	155,156
Other	0	0	0	-324,950	0	330,000
Total	3,023,969	3,128,706	3,278,211	3,603,354	3,101,474	4,361,934

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	60,885	76,295	76,157	79,177	65,059	66,888
Administrative Professionals	1,333,898	1,497,509	1,557,268	1,721,846	1,656,663	1,519,310
State Classified/Other	704,141	769,570	836,971	876,331	901,530	835,472
Travel	141,961	114,606	177,261	116,562	219,747	86,939
Supplies	198,778	149,153	158,972	105,002	75,403	138,890
Services	553,784	521,264	471,581	349,858	182,868	642,426
Capital	30,522	310	0	354,578	203	1,072,009
Total	3,023,969	3,128,706	3,278,211	3,603,354	3,101,474	4,361,934

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	757,246	780,103	3%	626,690	24%
Self Supported Operations	2,126,819	3,096,675	46%	2,399,985	29%
Gifts-Endowments	217,409	155,156	-29%	265,889	-42%
Other	0	330,000	0%	(64,990)	-608%
Total	3,101,474	4,361,934	41%	3,227,574	35%

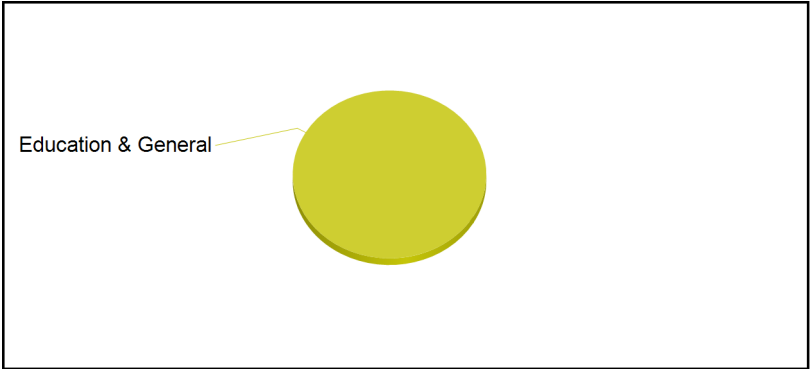
	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	65,059	66,888	3%	71,515	-6%
Administrative Professionals	1,656,663	1,519,310	-8%	1,553,437	-2%
State Classified/Other	901,530	835,472	-7%	817,709	2%
Travel	219,747	86,939	-60%	154,027	-44%
Supplies	75,403	138,890	84%	137,462	1%
Services	182,868	642,426	251%	415,871	54%
Capital	203	1,072,009	526737%	77,123	1290%
Total	3,101,474	4,361,934	41%	3,227,143	35%

Vice President - Student Affairs-Campus Life
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

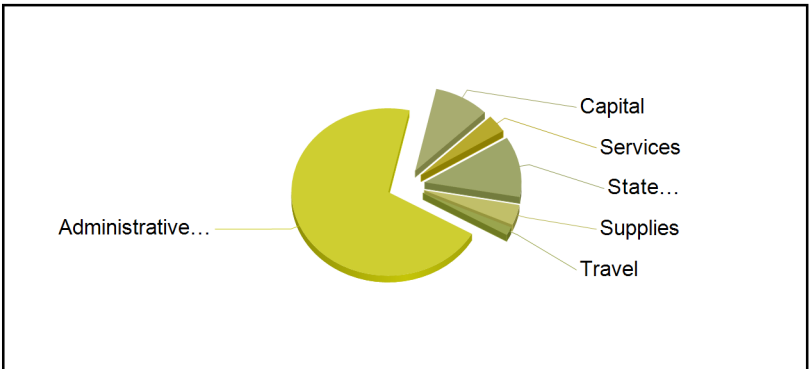
Funding Sources of Expenditures	2022	% of Total
Education & General	780,103	100%
Total	780,103	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	547,303	70%
State Classified/Other	91,226	12%
Travel	12,447	2%
Supplies	30,503	4%
Services	26,615	3%
Capital	72,009	9%
Total	780,103	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

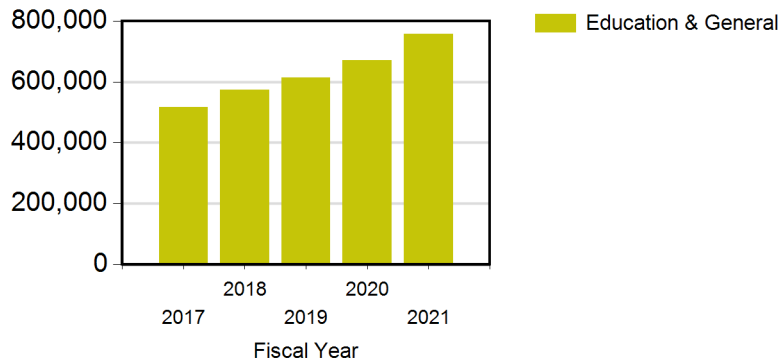


Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

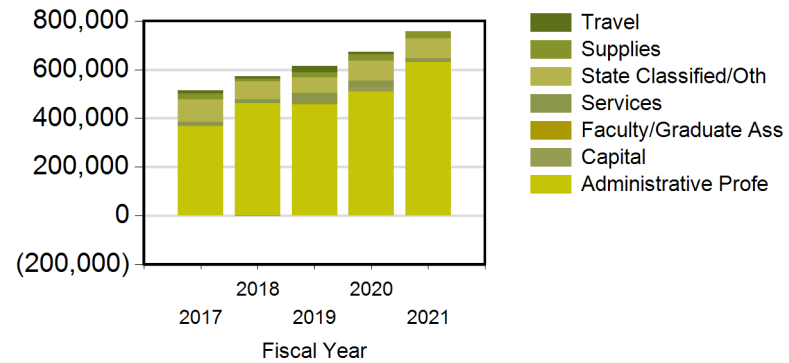
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	516,110	573,993	613,886	672,216	757,246
Total	516,110	573,993	613,886	672,216	757,246

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	1,500	2,000	500
Administrative Professionals	367,662	461,835	459,143	509,678	632,355
State Classified/Other	92,468	73,922	63,712	82,780	80,709
Travel	13,905	12,574	24,103	10,730	0
Supplies	25,479	8,795	22,671	25,300	29,171
Services	11,037	16,892	42,757	25,085	14,181
Capital	5,558	-24	0	16,644	329
Total	516,110	573,993	613,886	672,216	757,246

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	757,246	780,103	3%	626,690	24%
Total	757,246	780,103	3%	626,690	24%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	500	0	0%	800	0%
Administrative Professionals	632,355	547,303	-13%	486,135	13%
State Classified/Other	80,709	91,226	13%	78,718	16%
Travel	0	12,447	0%	12,262	2%
Supplies	29,171	30,503	5%	22,283	37%
Services	14,181	26,615	88%	21,991	21%
Capital	329	72,009	21789%	4,501	1500%
Total	757,246	780,103	3%	626,690	24%

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, 2022

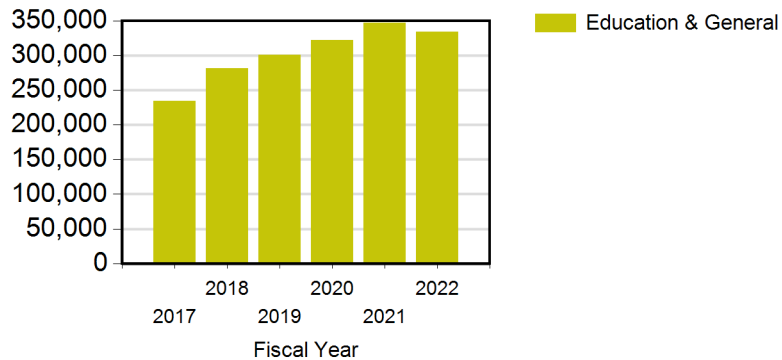
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	234,622	281,611	301,009	322,098	347,161	334,711
Total	234,622	281,611	301,009	322,098	347,161	334,711

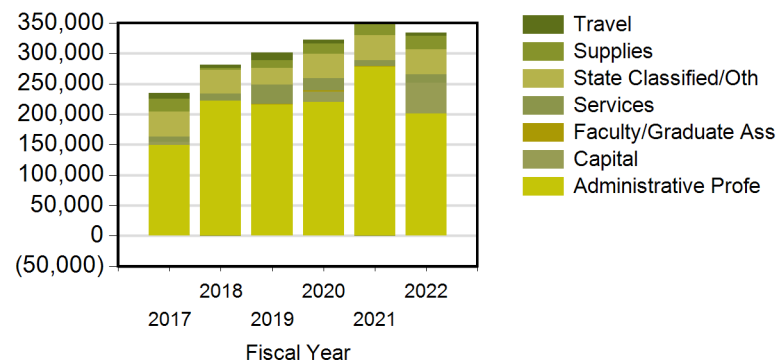
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	1,500	2,000	500	0
Administrative Professionals	149,099	222,678	215,658	220,014	278,301	200,723
State Classified/Other	41,702	39,802	27,450	40,410	41,004	41,353
Travel	9,371	5,846	12,318	5,814	0	6,145
Supplies	21,021	2,635	12,845	17,048	18,176	21,351
Services	7,871	10,673	31,238	20,169	9,879	14,424
Capital	5,558	-24	0	16,644	-698	50,716
Total	234,622	281,611	301,009	322,098	347,161	334,711

Historical Funding Sources of Expenditures

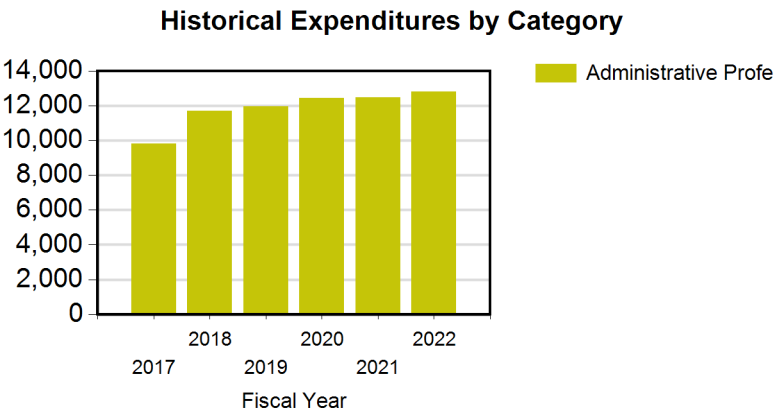
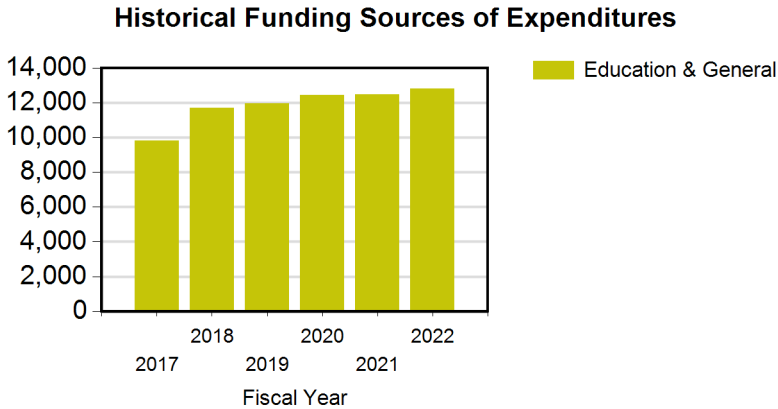


Historical Expenditures by Category



Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	9,831	11,708	11,976	12,462	12,480	12,815
Total	9,831	11,708	11,976	12,462	12,480	12,815

Expenditures By Category	2017	2018	2019	2020	2021	2022
Administrative Professionals	9,831	11,708	11,976	12,462	12,480	12,815
Total	9,831	11,708	11,976	12,462	12,480	12,815



Colorado State University
Vice President - Student Affairs-Campus Life
Department # 8051 - Student Case Mgt + Referral Coordination
Fiscal Year Ended June 30, 2022

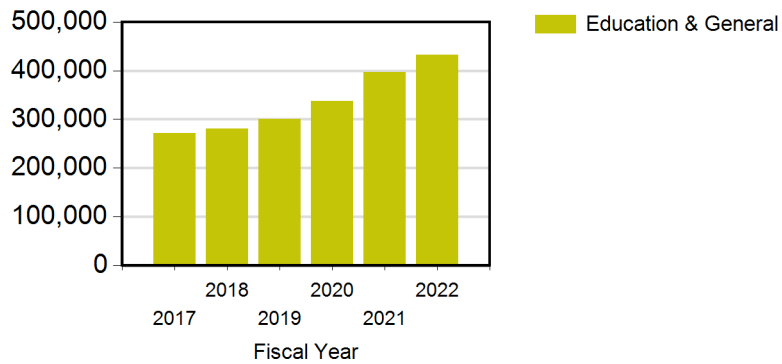
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	271,657	280,675	300,901	337,657	397,605	432,577
Total	271,657	280,675	300,901	337,657	397,605	432,577

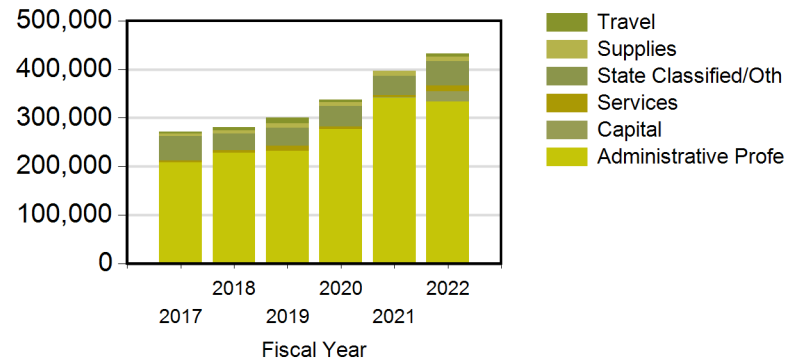
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	208,733	227,448	231,509	277,203	341,575	333,766
State Classified/Other	50,766	34,120	36,262	42,370	39,705	49,873
Travel	4,534	6,728	11,785	4,916	0	6,303
Supplies	4,459	6,160	9,825	8,252	10,995	9,152
Services	3,166	6,219	11,520	4,916	4,303	12,191
Capital	0	0	0	0	1,027	21,293
Total	271,657	280,675	300,901	337,657	397,605	432,577

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, 2022

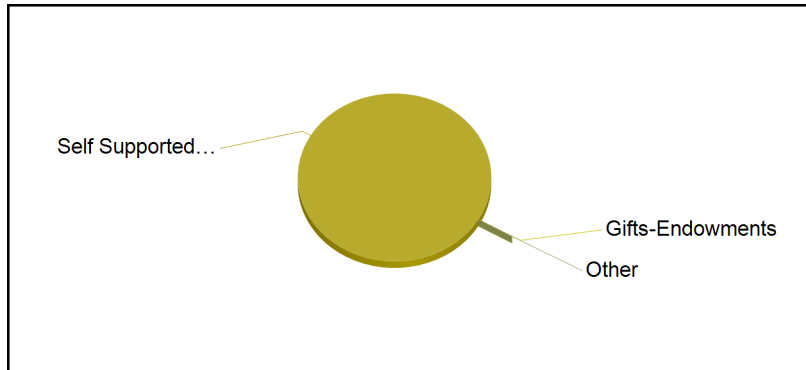
Funding Sources of Expenditures

	2022	% of Total
Self Supported Operations	100,208,695	100%
Gifts-Endowments	11,442	0%
Other	0	0%
Total	100,220,136	100%

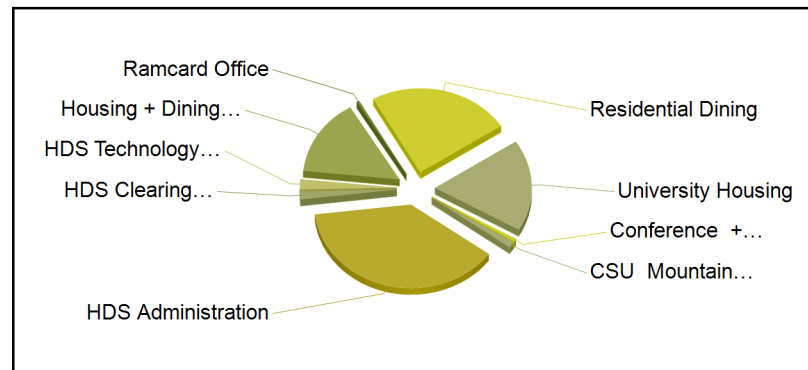
Expenditures By Department

	2022	% of Total
Residential Dining	23,824,893	24%
Conference + Event Services	596,381	1%
Ramcard Office	432,403	0%
HDS Clearing Account	1,566,431	2%
CSU Mountain Campus	1,138,678	1%
HDS Administration	38,128,788	38%
Housing + Dining Facilities	14,893,804	15%
HDS Technology Services	1,957,370	2%
University Housing	17,681,389	18%
Total	100,220,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

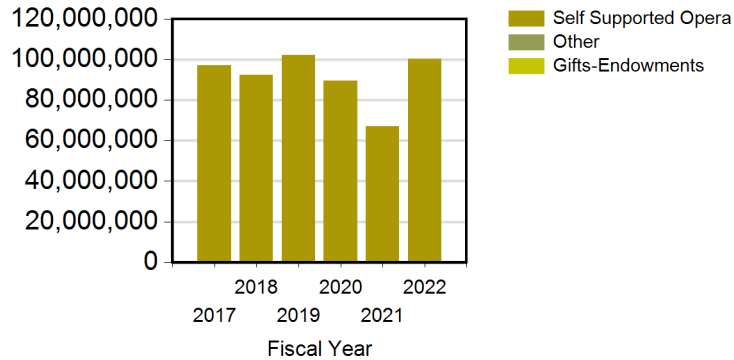


Colorado State University
Vice President - Student Affairs-Housing and Dining Services
Fiscal Year Ended June 30, 2022

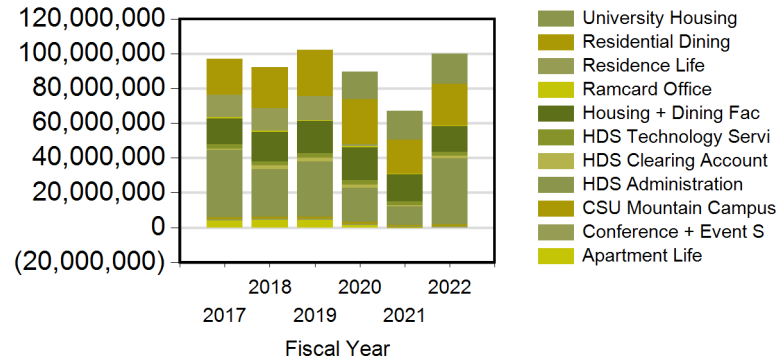
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Self Supported Operations	97,110,716	92,277,469	102,235,357	89,529,796	67,167,979	100,208,695
Gifts-Endowments	3,320	12,072	26,140	1,262	1,187	11,442
Other	0	0	0	0	0	0
Total	97,114,036	92,289,541	102,261,498	89,531,058	67,169,166	100,220,136

Expenditures By Department	2017	2018	2019	2020	2021	2022
Residence Life	12,825,467	12,968,464	13,825,646	1,244,785	0	0
Residential Dining	20,910,251	23,830,852	26,670,542	25,839,265	19,280,413	23,824,893
Conference + Event Services	656,896	708,890	696,867	674,570	600,017	596,381
Ramcard Office	614,089	644,693	642,796	612,436	504,868	432,403
HDS Clearing Account	1,057,078	2,049,724	2,191,808	2,128,549	750,871	1,566,431
Apartment Life	3,937,873	4,194,276	4,242,304	1,399,212	-32	0
CSU Mountain Campus	1,004,011	1,086,959	1,276,660	1,171,507	859,109	1,138,678
HDS Administration	38,810,367	27,516,551	31,737,230	19,396,998	10,687,276	38,128,788
Housing + Dining Facilities	15,041,683	16,955,558	18,533,989	18,955,740	15,602,391	14,893,804
HDS Technology Services	2,256,321	2,333,575	2,443,656	2,336,576	2,043,035	1,957,370
University Housing	0	0	0	15,771,421	16,841,217	17,681,389
Total	97,114,036	92,289,541	102,261,498	89,531,058	67,169,166	100,220,136

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, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Self Supported Operations	67,167,979	100,208,695	49%	89,664,264	12%
Gifts-Endowments	1,187	11,442	864%	8,796	30%
Other	0	0	0%	0	0%
Total	67,169,166	100,220,136	49%	89,673,060	12%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Residence Life	0	0	0%	8,172,872	0%
Residential Dining	19,280,413	23,824,893	24%	23,306,265	2%
Conference + Event Services	600,017	596,381	-1%	667,448	-11%
Ramcard Office	504,868	432,403	-14%	603,776	-28%
HDS Clearing Account	750,871	1,566,431	109%	1,635,606	-4%
Apartment Life	-32	0	0%	2,754,727	0%
CSU Mountain Campus	859,109	1,138,678	33%	1,079,649	5%
HDS Administration	10,687,276	38,128,788	257%	25,629,684	49%
Housing + Dining Facilities	15,602,391	14,893,804	-5%	17,017,872	-12%
HDS Technology Services	2,043,035	1,957,370	-4%	2,282,633	-14%
University Housing	16,841,217	17,681,389	5%	6,522,528	171%
Total	67,169,166	100,220,136	49%	89,673,060	12%

Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

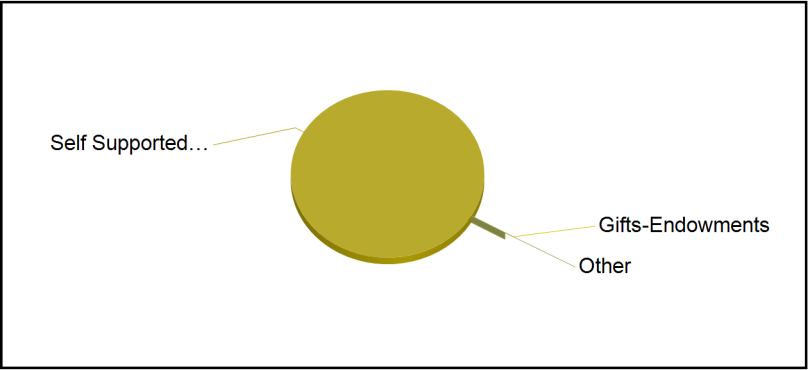
Funding Sources of Expenditures

	2022	% of Total
Self Supported Operations	100,208,695	100%
Gifts-Endowments	11,442	0%
Other	0	0%
Total	100,220,136	100%

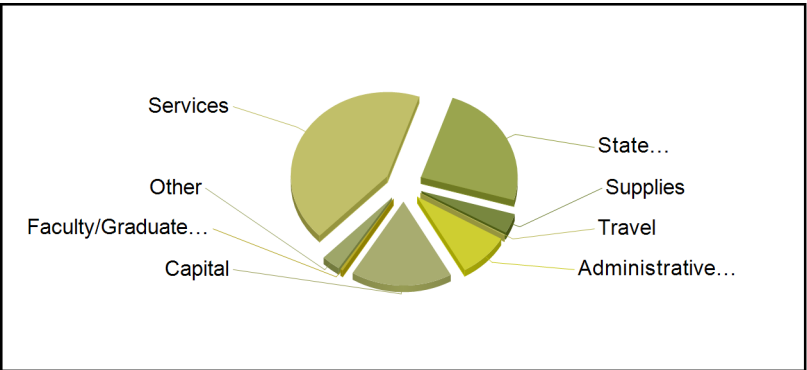
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	429,471	0%
Administrative Professionals	8,534,655	9%
State Classified/Other	24,132,900	24%
Travel	148,523	0%
Supplies	3,798,611	4%
Services	42,997,428	43%
Capital	16,990,583	17%
Other	3,187,966	3%
Total	100,220,136	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

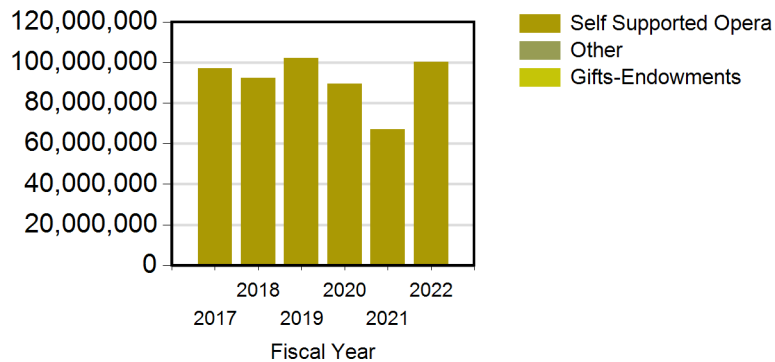


Colorado State University
Vice President - Student Affairs-Housing and Dining Services
Fiscal Year Ended June 30, 2022

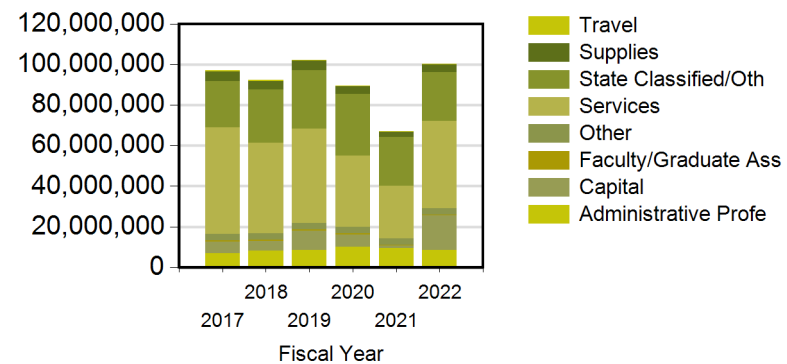
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Self Supported Operations	97,110,716	92,277,469	102,235,357	89,529,796	67,167,979	100,208,695
Gifts-Endowments	3,320	12,072	26,140	1,262	1,187	11,442
Other	0	0	0	0	0	0
Total	97,114,036	92,289,541	102,261,498	89,531,058	67,169,166	100,220,136

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	557,867	636,431	615,463	536,951	474,259	429,471
Administrative Professionals	7,005,379	7,981,551	8,580,510	9,940,737	9,313,776	8,534,655
State Classified/Other	22,975,575	26,088,028	28,861,169	30,472,312	24,143,548	24,132,900
Travel	483,192	371,198	363,007	328,145	1,551	148,523
Supplies	4,749,192	4,368,135	4,700,437	3,700,425	2,923,200	3,798,611
Services	52,562,173	44,773,347	46,558,737	35,106,964	25,919,439	42,997,428
Capital	5,709,293	4,981,004	9,448,687	6,257,558	1,205,427	16,990,583
Other	3,071,364	3,089,846	3,133,488	3,187,966	3,187,966	3,187,966
Total	97,114,036	92,289,541	102,261,498	89,531,058	67,169,166	100,220,136

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, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Self Supported Operations	67,167,979	100,208,695	49%	89,664,264	12%
Gifts-Endowments	1,187	11,442	864%	8,796	30%
Other	0	0	0%	0	0%
Total	67,169,166	100,220,136	49%	89,673,060	12%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	474,259	429,471	-9%	564,194	-24%
Administrative Professionals	9,313,776	8,534,655	-8%	8,564,390	0%
State Classified/Other	24,143,548	24,132,900	0%	26,508,126	-9%
Travel	1,551	148,523	9474%	309,419	-52%
Supplies	2,923,200	3,798,611	30%	4,088,278	-7%
Services	25,919,439	42,997,428	66%	40,984,132	5%
Capital	1,205,427	16,990,583	1310%	5,520,394	208%
Other	3,187,966	3,187,966	0%	3,134,126	2%
Total	67,169,166	100,220,136	49%	89,673,060	12%

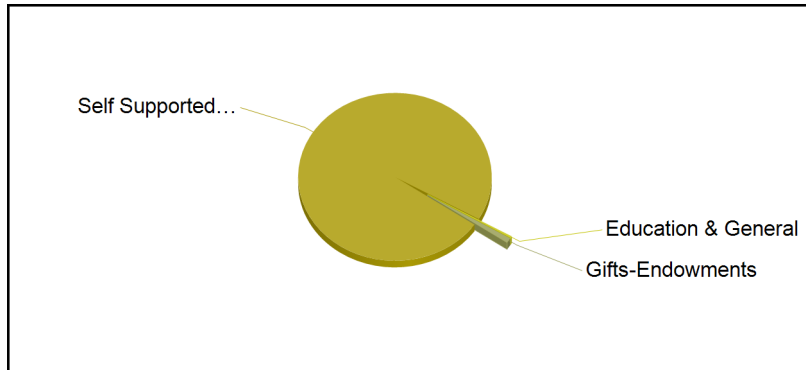
Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

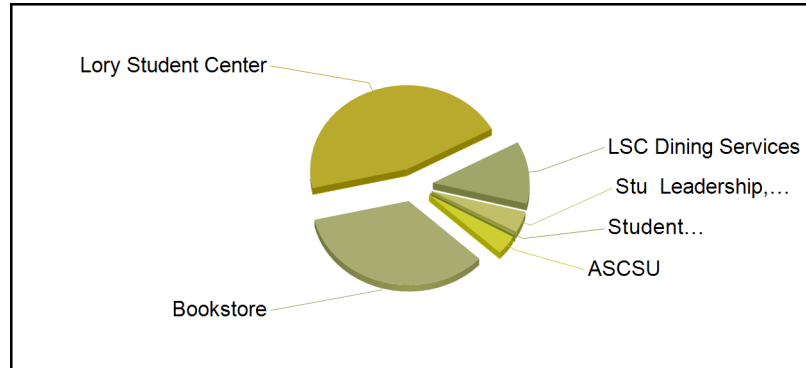
Funding Sources of Expenditures	2022	% of Total
Education & General	123,907	0%
Self Supported Operations	38,486,333	99%
Gifts-Endowments	384,857	1%
Total	38,995,097	100%

Expenditures By Department	2022	% of Total
ASCSU	1,432,539	4%
LSC Dining Services	4,677,360	12%
Lory Student Center	17,777,016	46%
Bookstore	13,413,899	34%
Student Organizations	108,640	0%
Stu Leadership, Involve + Comm Engage	1,585,643	4%
Total	38,995,097	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

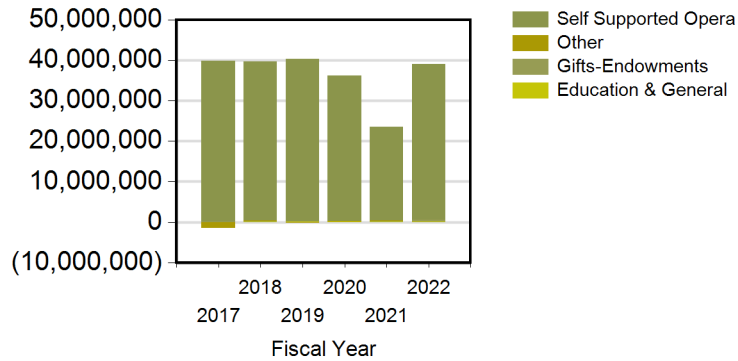


Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

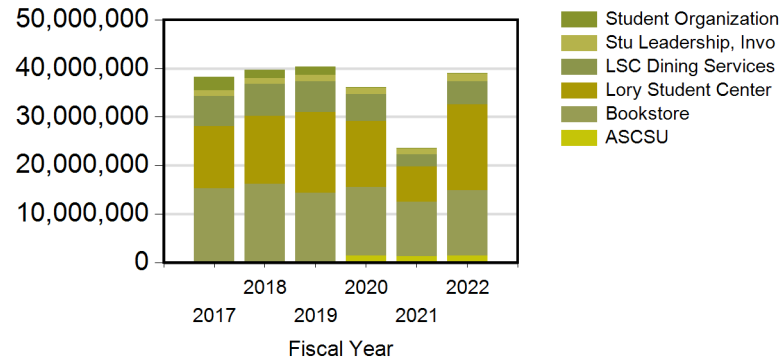
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	30,894	92,596	73,955	70,176	95,690	123,907
Self Supported Operations	39,717,640	39,277,402	40,176,630	35,916,944	23,105,537	38,486,333
Gifts-Endowments	66,543	131,687	159,233	165,048	175,656	384,857
Other	-1,523,849	239,715	-3,651	6,825	164,122	0
Total	38,291,228	39,741,401	40,406,167	36,158,993	23,541,005	38,995,097

Expenditures By Department	2017	2018	2019	2020	2021	2022
ASCSU	0	0	0	1,386,777	1,292,559	1,432,539
LSC Dining Services	6,202,945	6,532,515	6,355,614	5,543,831	2,540,848	4,677,360
Lory Student Center	12,868,400	14,040,069	16,550,441	13,626,851	7,319,494	17,777,016
Bookstore	15,274,436	16,160,154	14,401,075	14,099,916	11,173,684	13,413,899
Student Organizations	2,846,611	1,791,537	1,800,874	85,709	64,735	108,640
Stu Leadership, Involve + Comm Engage	1,098,835	1,217,125	1,298,162	1,415,909	1,149,685	1,585,643
Total	38,291,228	39,741,401	40,406,167	36,158,993	23,541,005	38,995,097

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	95,690	123,907	29%	72,662	71%
Self Supported Operations	23,105,537	38,486,333	67%	35,638,831	8%
Gifts-Endowments	175,656	384,857	119%	139,633	176%
Other	164,122	0	0%	(223,368)	0%
Total	23,541,005	38,995,097	66%	35,627,759	9%

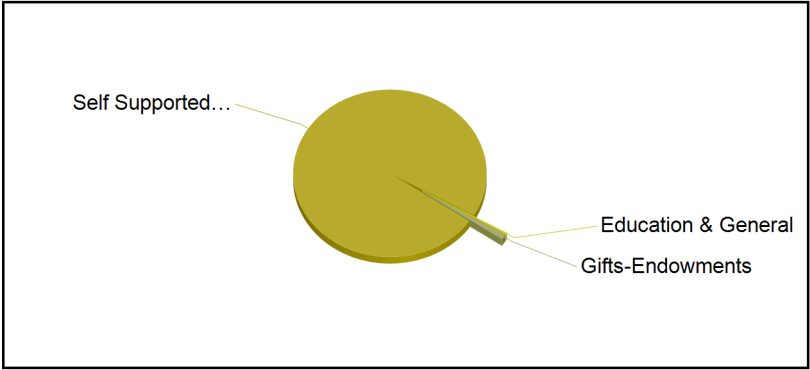
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
ASCSU	1,292,559	1,432,539	11%	535,867	167%
LSC Dining Services	2,540,848	4,677,360	84%	5,435,151	-14%
Lory Student Center	7,319,494	17,777,016	143%	12,881,051	38%
Bookstore	11,173,684	13,413,899	20%	14,221,853	-6%
Student Organizations	64,735	108,640	68%	1,317,894	-92%
Stu Leadership, Involve + Comm Engage	1,149,685	1,585,643	38%	1,235,943	28%
Total	23,541,005	38,995,097	66%	35,627,759	9%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

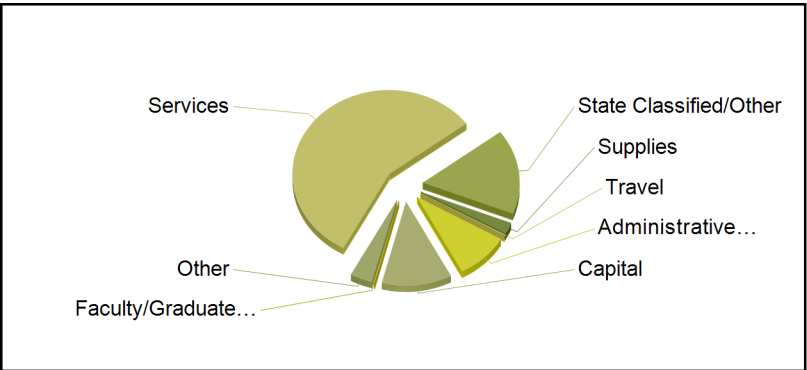
Funding Sources of Expenditures	2022	% of Total
Education & General	123,907	0%
Self Supported Operations	38,486,333	99%
Gifts-Endowments	384,857	1%
Total	38,995,097	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	48,578	0%
Administrative Professionals	3,500,023	9%
State Classified/Other	6,350,302	16%
Travel	65,715	0%
Supplies	844,366	2%
Services	22,180,929	57%
Capital	4,570,500	12%
Other	1,434,684	4%
Total	38,995,097	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

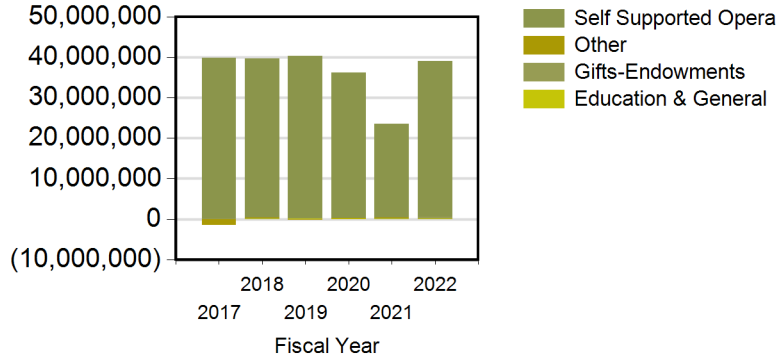


Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

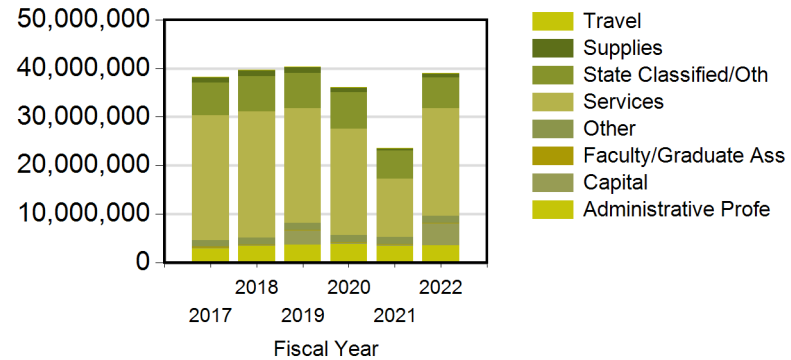
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	30,894	92,596	73,955	70,176	95,690	123,907
Self Supported Operations	39,717,640	39,277,402	40,176,630	35,916,944	23,105,537	38,486,333
Gifts-Endowments	66,543	131,687	159,233	165,048	175,656	384,857
Other	-1,523,849	239,715	-3,651	6,825	164,122	0
Total	38,291,228	39,741,401	40,406,167	36,158,993	23,541,005	38,995,097

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	187,493	132,198	154,057	178,747	77,513	48,578
Administrative Professionals	2,924,814	3,394,186	3,585,420	3,719,135	3,431,067	3,500,023
State Classified/Other	6,655,116	7,202,301	7,242,101	7,544,334	5,751,559	6,350,302
Travel	222,479	216,266	233,951	153,332	416	65,715
Supplies	1,043,152	1,183,779	1,145,271	928,926	515,269	844,366
Services	25,778,271	26,050,074	23,698,081	21,904,512	12,021,621	22,180,929
Capital	97,221	171,673	2,936,901	295,322	308,877	4,570,500
Other	1,382,681	1,390,923	1,410,385	1,434,684	1,434,684	1,434,684
Total	38,291,228	39,741,401	40,406,167	36,158,993	23,541,005	38,995,097

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	95,690	123,907	29%	72,662	71%
Self Supported Operations	23,105,537	38,486,333	67%	35,638,831	8%
Gifts-Endowments	175,656	384,857	119%	139,633	176%
Other	164,122	0	0%	(223,368)	0%
Total	23,541,005	38,995,097	66%	35,627,759	9%

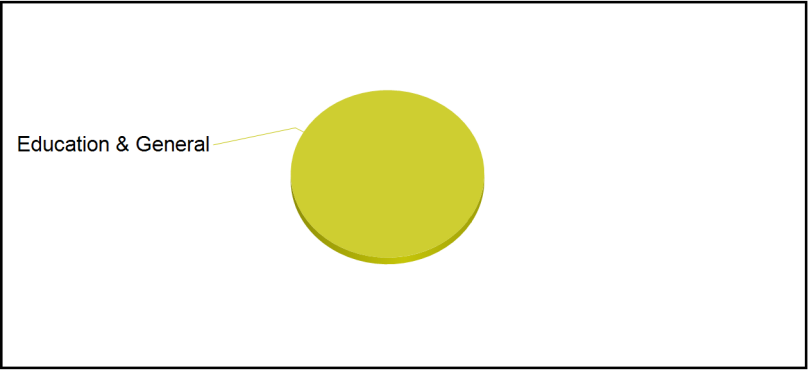
	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	77,513	48,578	-37%	146,002	-67%
Administrative Professionals	3,431,067	3,500,023	2%	3,410,925	3%
State Classified/Other	5,751,559	6,350,302	10%	6,879,082	-8%
Travel	416	65,715	15695%	165,289	-60%
Supplies	515,269	844,366	64%	963,280	-12%
Services	12,021,621	22,180,929	85%	21,890,512	1%
Capital	308,877	4,570,500	1380%	761,999	500%
Other	1,434,684	1,434,684	0%	1,410,671	2%
Total	23,541,005	38,995,097	66%	35,627,759	9%

Vice President - Student Affairs-Lory Student Center
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

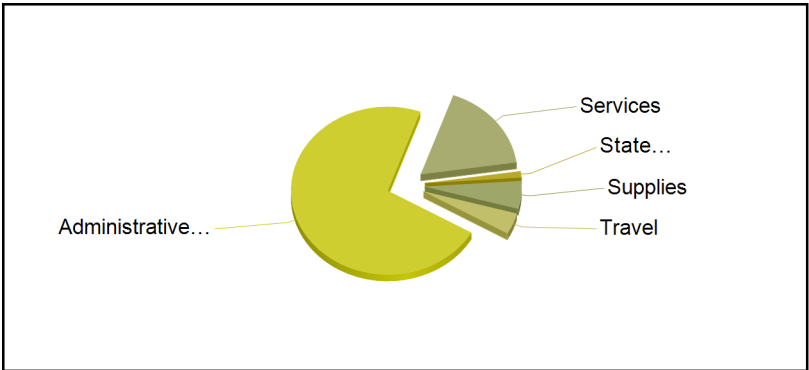
Funding Sources of Expenditures	2022	% of Total
Education & General	123,907	100%
Total	123,907	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	89,367	72%
State Classified/Other	1,495	1%
Travel	5,031	4%
Supplies	6,637	5%
Services	21,376	17%
Total	123,907	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

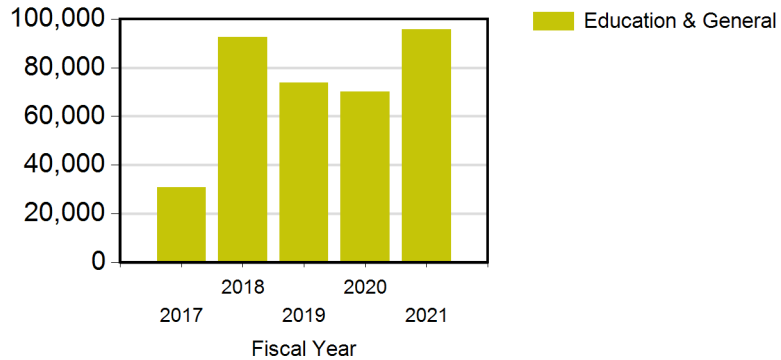


Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

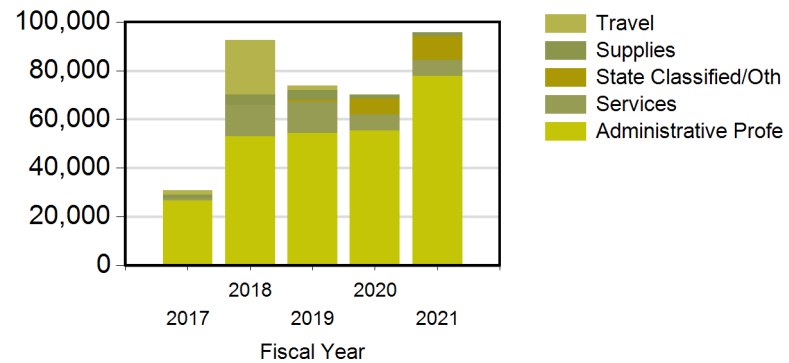
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	30,894	92,596	73,955	70,176	95,690
Total	30,894	92,596	73,955	70,176	95,690

Expenditures By Category	2017	2018	2019	2020	2021
Administrative Professionals	26,550	53,038	54,294	55,293	77,823
State Classified/Other	0	0	907	6,809	9,651
Travel	2,050	22,424	2,062	0	0
Supplies	1,105	4,307	3,774	1,503	1,553
Services	1,190	12,827	12,917	6,572	6,663
Total	30,894	92,596	73,955	70,176	95,690

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	95,690	123,907	29%	72,662	71%
Total	95,690	123,907	29%	72,662	71%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	77,823	89,367	15%	53,400	67%
State Classified/Other	9,651	1,495	-85%	3,473	-57%
Travel	0	5,031	0%	5,307	-5%
Supplies	1,553	6,637	327%	2,449	171%
Services	6,663	21,376	221%	8,034	166%
Total	95,690	123,907	29%	72,662	71%

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, 2022

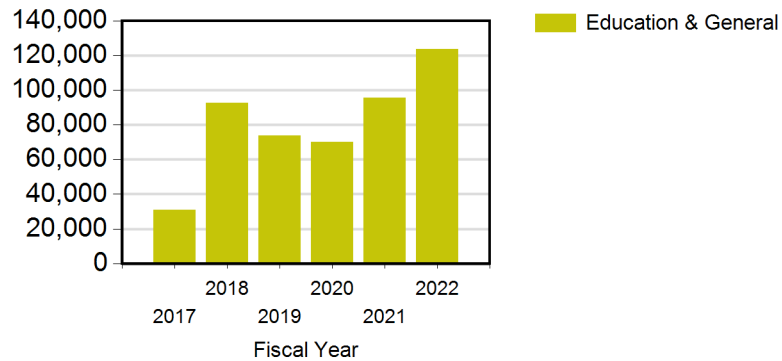
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	30,894	92,596	73,955	70,176	95,690	123,907
Total	30,894	92,596	73,955	70,176	95,690	123,907

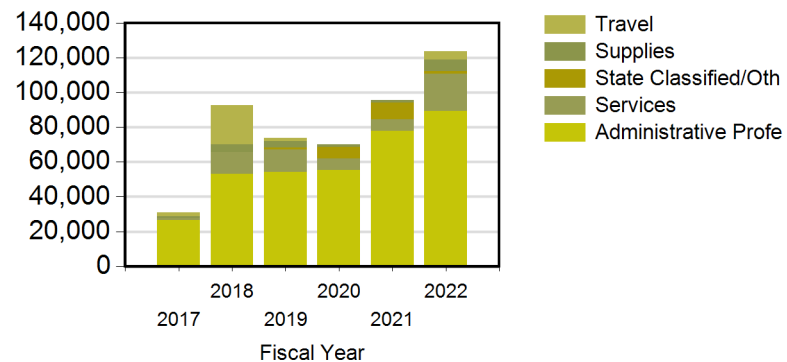
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	26,550	53,038	54,294	55,293	77,823	89,367
State Classified/Other	0	0	907	6,809	9,651	1,495
Travel	2,050	22,424	2,062	0	0	5,031
Supplies	1,105	4,307	3,774	1,503	1,553	6,637
Services	1,190	12,827	12,917	6,572	6,663	21,376
Total	30,894	92,596	73,955	70,176	95,690	123,907

Historical Funding Sources of Expenditures



Historical Expenditures by Category

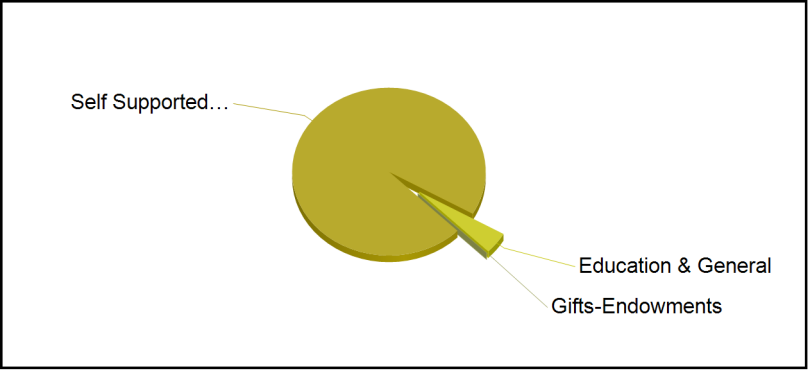


Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Department

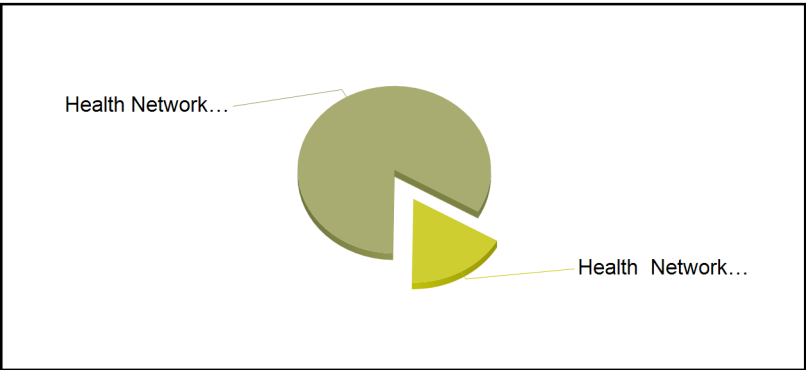
Funding Sources of Expenditures	2022	% of Total
Education & General	912,937	4%
Self Supported Operations	21,251,630	96%
Gifts-Endowments	1,669	0%
Total	22,166,235	100%

Expenditures By Department	2022	% of Total
Health Network Counseling	3,750,252	17%
Health Network Medical	18,415,983	83%
Total	22,166,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

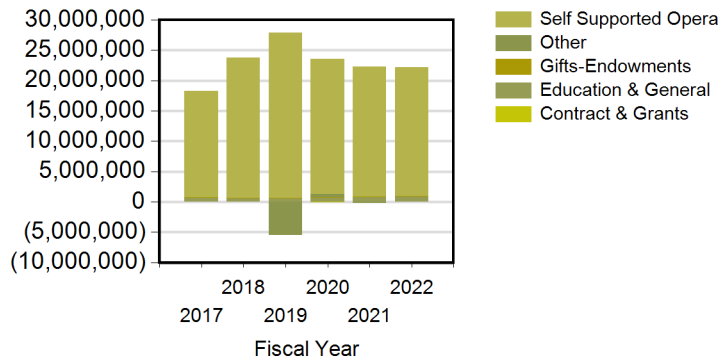


Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

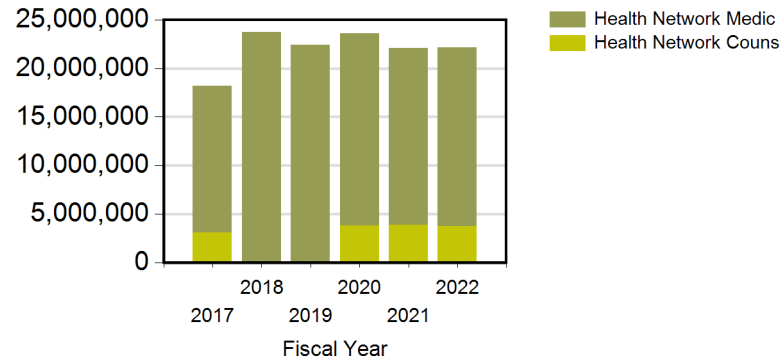
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	0	0	0	5,370	0	0
Education & General	718,389	667,167	673,119	681,798	791,645	912,937
Self Supported Operations	17,500,586	23,082,894	27,228,289	22,325,083	21,462,532	21,251,630
Gifts-Endowments	5,257	11,003	8,892	32,309	2,933	1,669
Other	0	0	-5,500,000	539,998	-190,185	0
Total	18,224,232	23,761,065	22,410,301	23,584,558	22,066,925	22,166,235

Expenditures By Department	2017	2018	2019	2020	2021	2022
Health Network Counseling	3,075,357	0	0	3,797,838	3,896,145	3,750,252
Health Network Medical	15,148,875	23,761,065	22,410,301	19,786,720	18,170,780	18,415,983
Total	18,224,232	23,761,065	22,410,301	23,584,558	22,066,925	22,166,235

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	791,645	912,937	15%	706,424	29%
Self Supported Operations	21,462,532	21,251,630	-1%	22,319,877	-5%
Gifts-Endowments	2,933	1,669	-43%	12,079	-86%
Other	-190,185	0	0%	(1,030,037)	0%
Total	22,066,925	22,166,235	0%	22,008,342	1%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Health Network Counseling	3,896,145	3,750,252	-4%	2,153,868	74%
Health Network Medical	18,170,780	18,415,983	1%	19,855,548	-7%
Total	22,066,925	22,166,235	0%	22,009,416	1%

Vice President - Student Affairs-Wellness Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

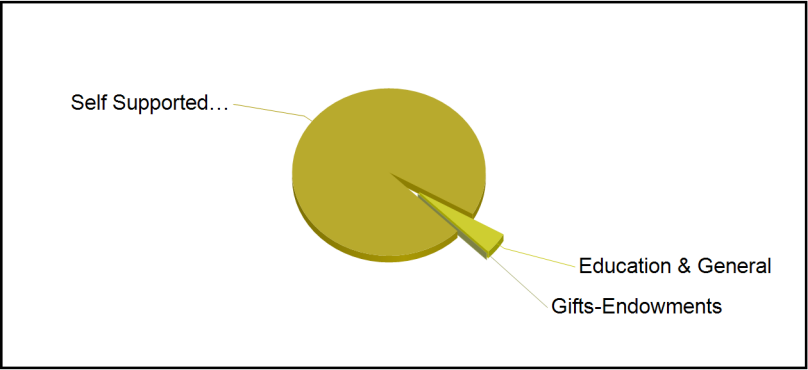
Funding Sources of Expenditures

	2022	% of Total
Education & General	912,937	4%
Self Supported Operations	21,251,630	96%
Gifts-Endowments	1,669	0%
Total	22,166,235	100%

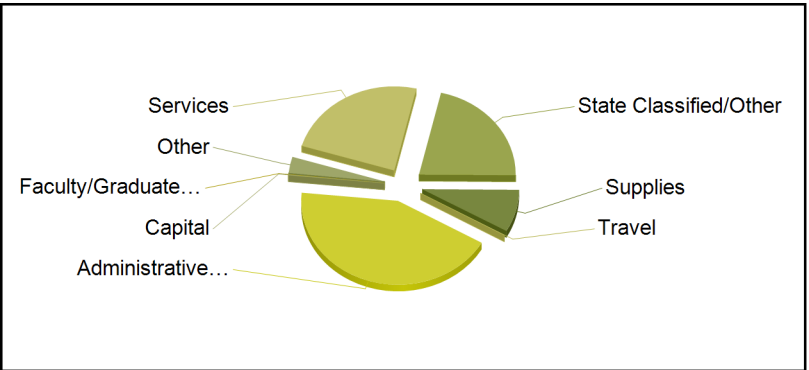
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	283	0%
Administrative Professionals	9,577,049	43%
State Classified/Other	4,758,087	21%
Travel	16,721	0%
Supplies	1,802,888	8%
Services	5,301,827	24%
Capital	23,047	0%
Other	686,335	3%
Total	22,166,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

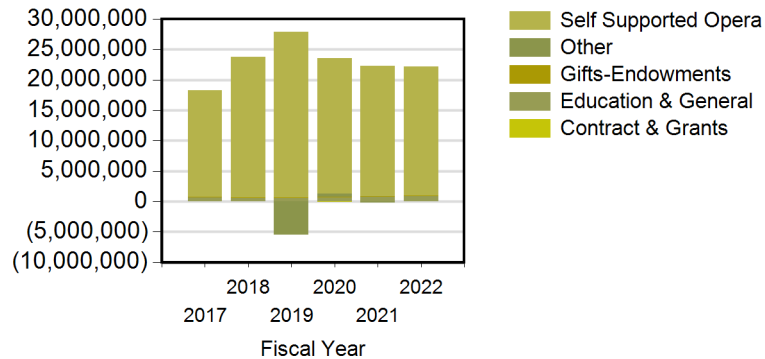


Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

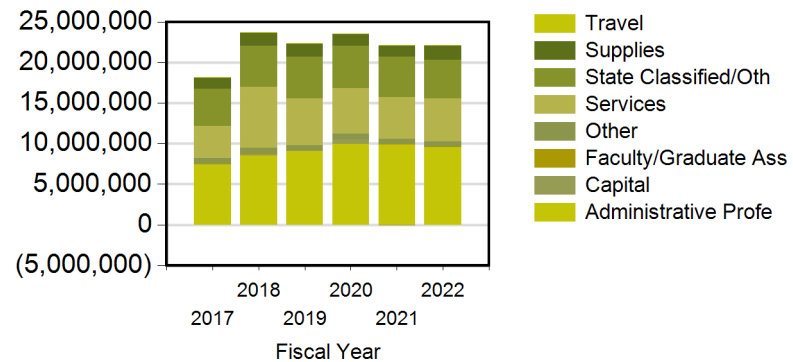
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	0	0	0	5,370	0	0
Education & General	718,389	667,167	673,119	681,798	791,645	912,937
Self Supported Operations	17,500,586	23,082,894	27,228,289	22,325,083	21,462,532	21,251,630
Gifts-Endowments	5,257	11,003	8,892	32,309	2,933	1,669
Other	0	0	-5,500,000	539,998	-190,185	0
Total	18,224,232	23,761,065	22,410,301	23,584,558	22,066,925	22,166,235

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	32,615	35,075	0	0	14,294	283
Administrative Professionals	7,391,292	8,537,060	9,070,992	9,960,014	9,916,334	9,577,049
State Classified/Other	4,552,038	5,133,000	5,160,881	5,221,619	4,989,566	4,758,087
Travel	45,201	47,844	46,559	21,389	989	16,721
Supplies	1,436,129	1,608,513	1,607,701	1,498,091	1,410,131	1,802,888
Services	3,951,743	7,532,424	5,786,943	5,625,740	5,136,635	5,301,827
Capital	151,997	200,266	61,688	571,369	-87,359	23,047
Other	663,218	666,883	675,537	686,337	686,335	686,335
Total	18,224,232	23,761,065	22,410,301	23,584,558	22,066,925	22,166,235

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	791,645	912,937	15%	706,424	29%
Self Supported Operations	21,462,532	21,251,630	-1%	22,319,877	-5%
Gifts-Endowments	2,933	1,669	-43%	12,079	-86%
Other	-190,185	0	0%	(1,030,037)	0%
Total	22,066,925	22,166,235	0%	22,008,342	1%

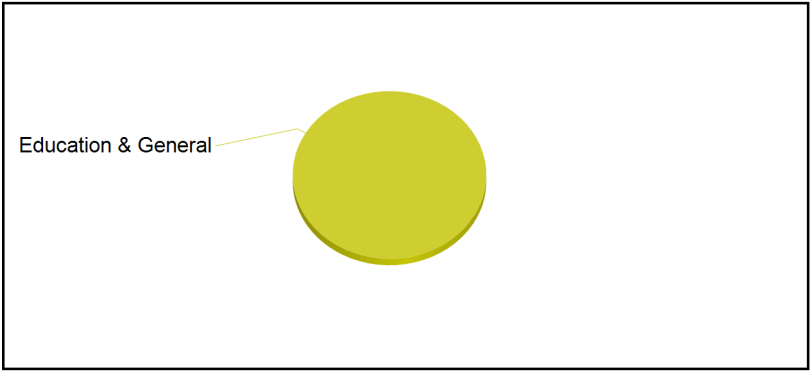
	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	14,294	283	-98%	16,397	-98%
Administrative Professionals	9,916,334	9,577,049	-3%	8,975,138	7%
State Classified/Other	4,989,566	4,758,087	-5%	5,011,421	-5%
Travel	989	16,721	1590%	32,396	-48%
Supplies	1,410,131	1,802,888	28%	1,512,113	19%
Services	5,136,635	5,301,827	3%	5,606,697	-5%
Capital	-87,359	23,047	-126%	179,592	-87%
Other	686,335	686,335	0%	675,662	2%
Total	22,066,925	22,166,235	0%	22,009,416	1%

Vice President - Student Affairs-Wellness Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

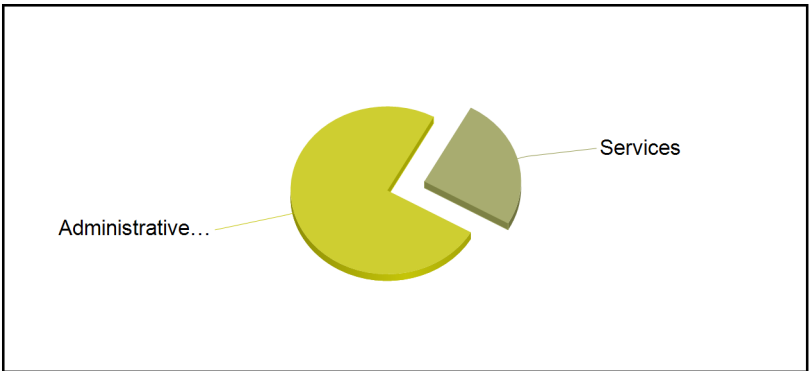
Funding Sources of Expenditures	2022	% of Total
Education & General	912,937	100%
Total	912,937	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	681,290	75%
Services	231,647	25%
Total	912,937	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

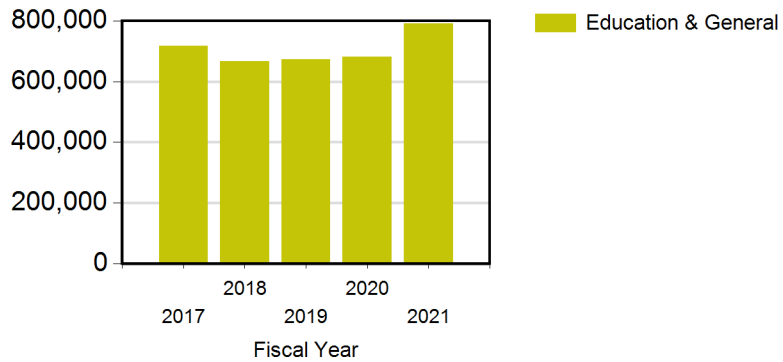


Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

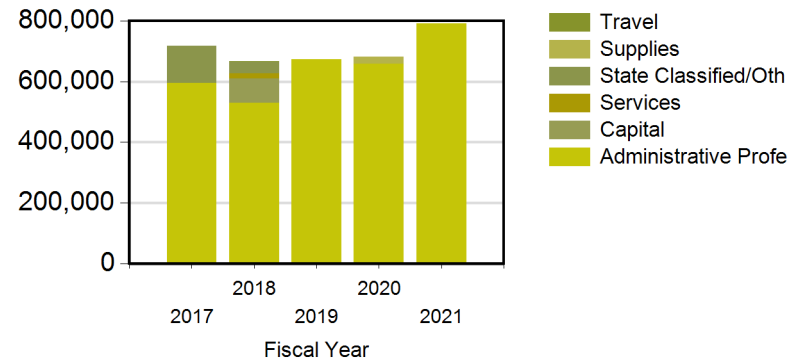
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	718,389	667,167	673,119	681,798	791,645
Total	718,389	667,167	673,119	681,798	791,645

Expenditures By Category	2017	2018	2019	2020	2021
Administrative Professionals	595,383	530,207	673,119	658,595	791,645
State Classified/Other	123,006	39,325	0	0	0
Travel	0	1,809	0	0	0
Supplies	0	0	0	23,203	0
Services	0	16,612	0	0	0
Capital	0	79,214	0	0	0
Total	718,389	667,167	673,119	681,798	791,645

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Wellness Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	791,645	912,937	15%	706,424	29%
Total	791,645	912,937	15%	706,424	29%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	791,645	681,290	-14%	649,790	5%
State Classified/Other	0	0	0%	32,466	0%
Travel	0	0	0%	362	0%
Supplies	0	0	0%	4,641	0%
Services	0	231,647	0%	3,322	6872%
Capital	0	0	0%	15,843	0%
Total	791,645	912,937	15%	706,424	29%

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, 2022

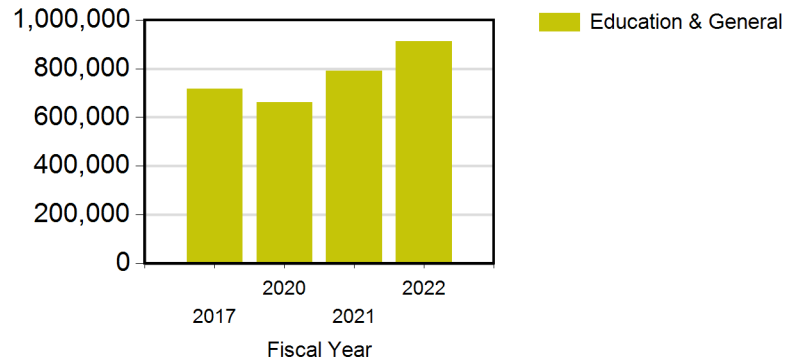
Funding Sources of Expenditures

	2017	2020	2021	2022
Education & General	718,389	661,798	791,645	912,937
Total	718,389	661,798	791,645	912,937

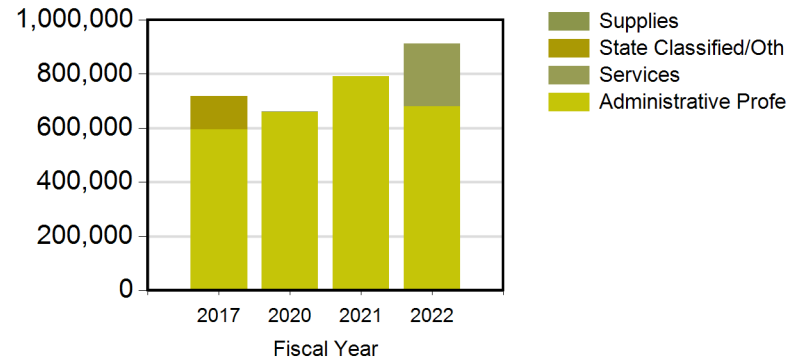
Expenditures By Category

	2017	2020	2021	2022
Administrative Professionals	595,383	658,595	791,645	681,290
State Classified/Other	123,006	0	0	0
Supplies	0	3,203	0	0
Services	0	0	0	231,647
Total	718,389	661,798	791,645	912,937

Historical Funding Sources of Expenditures



Historical Expenditures by Category

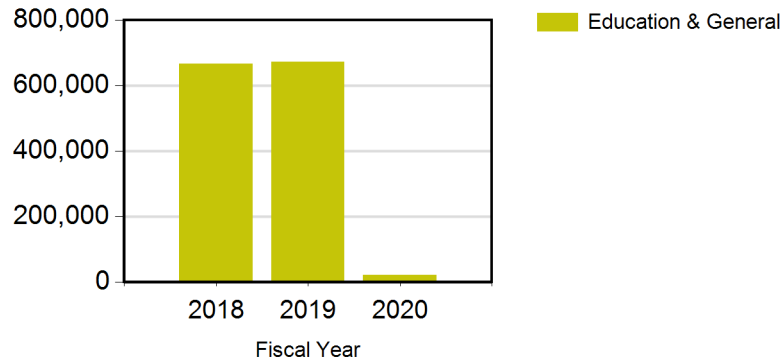


Colorado State University
Vice President - Student Affairs-Wellness Programs
Department # 8031 - Health Network Medical
Fiscal Year Ended June 30, 2022

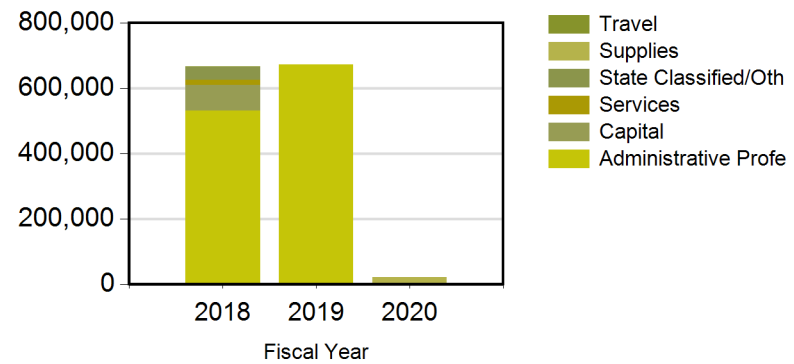
Funding Sources of Expenditures	2018	2019	2020
Education & General	667,167	673,119	20,000
Total	667,167	673,119	20,000

Expenditures By Category	2018	2019	2020
Administrative Professionals	530,207	673,119	0
State Classified/Other	39,325	0	0
Travel	1,809	0	0
Supplies	0	0	20,000
Services	16,612	0	0
Capital	79,214	0	0
Total	667,167	673,119	20,000

Historical Funding Sources of Expenditures



Historical Expenditures by Category

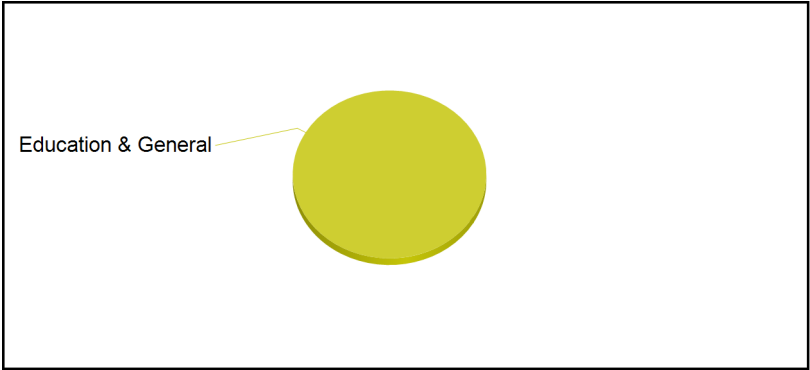


Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

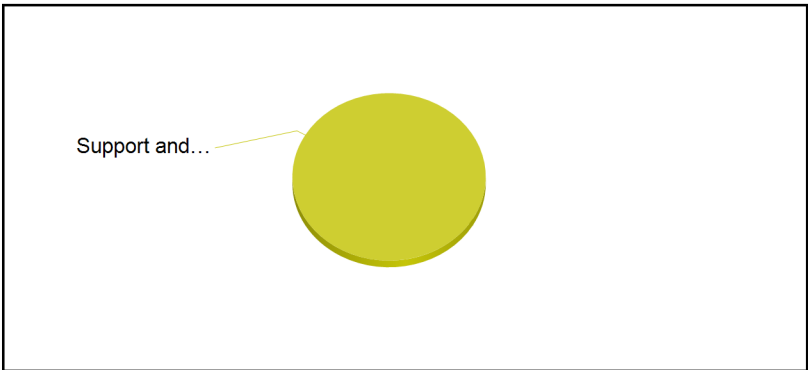
Funding Sources of Expenditures	2022	% of Total
Education & General	426,680	100%
Total	426,680	100%

Expenditures By Department	2022	% of Total
Support and Safety Assessment	426,680	100%
Total	426,680	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

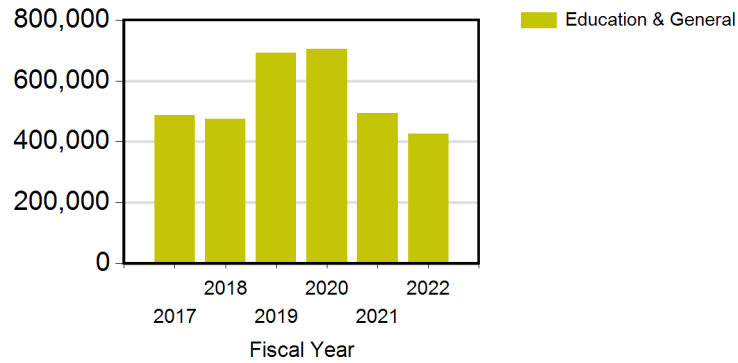


Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

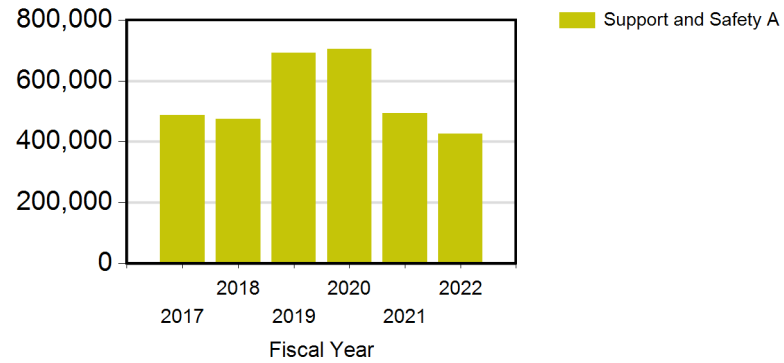
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	487,284	474,136	692,158	705,607	493,871	426,680
Total	487,284	474,136	692,158	705,607	493,871	426,680

Expenditures By Department	2017	2018	2019	2020	2021	2022
Support and Safety Assessment	487,284	474,136	692,158	705,607	493,871	426,680
Total	487,284	474,136	692,158	705,607	493,871	426,680

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	493,871	426,680	-14%	570,611	-25%
Total	493,871	426,680	-14%	570,611	-25%

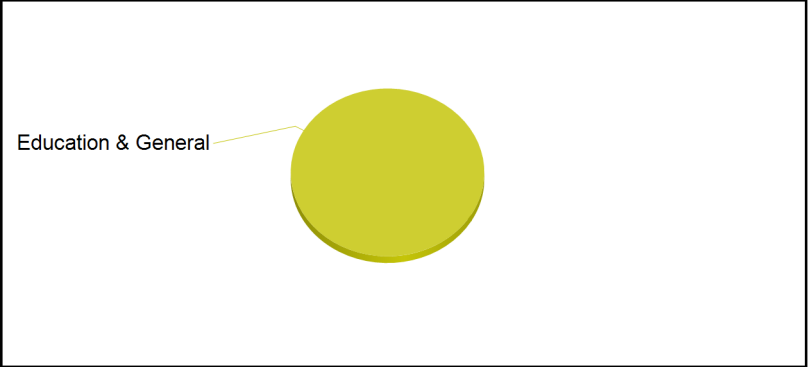
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Support and Safety Assessment	493,871	426,680	-14%	570,611	-25%
Total	493,871	426,680	-14%	570,611	-25%

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

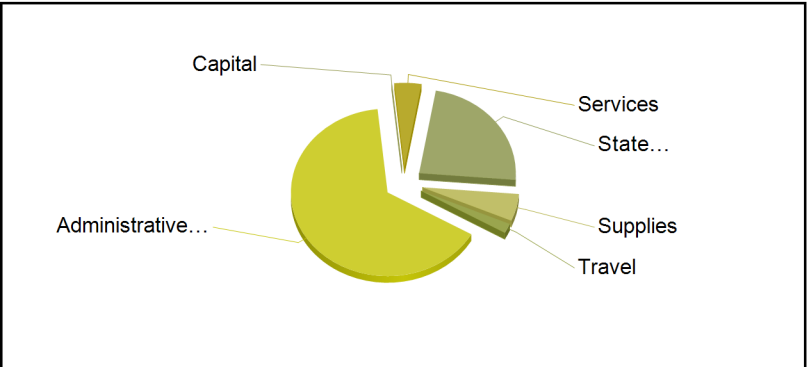
Funding Sources of Expenditures	2022	% of Total
Education & General	426,680	100%
Total	426,680	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	277,377	65%
State Classified/Other	100,283	24%
Travel	7,888	2%
Supplies	22,221	5%
Services	18,801	4%
Capital	110	0%
Total	426,680	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

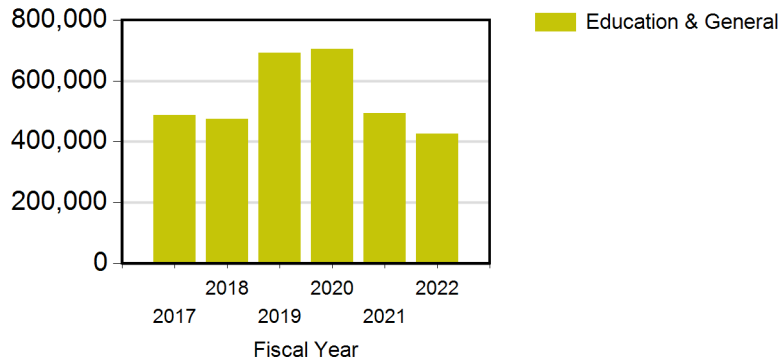


Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

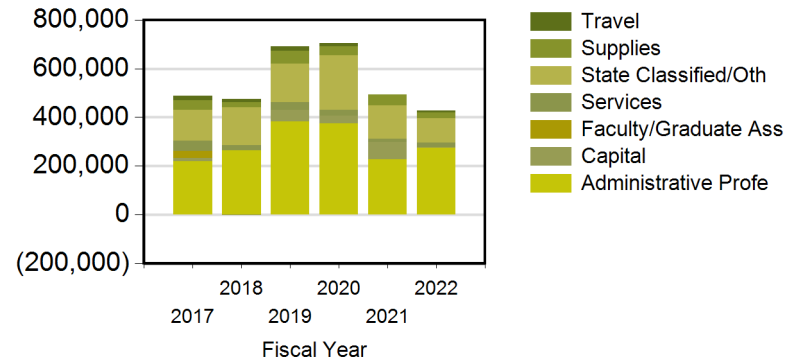
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	487,284	474,136	692,158	705,607	493,871	426,680
Total	487,284	474,136	692,158	705,607	493,871	426,680

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	30,960	0	0	0	0	0
Administrative Professionals	219,685	264,116	383,081	374,459	227,100	277,377
State Classified/Other	127,130	155,147	157,992	226,509	136,684	100,283
Travel	18,040	12,273	18,189	13,892	0	7,888
Supplies	37,995	21,122	54,647	36,039	45,507	22,221
Services	41,604	21,897	30,125	23,384	13,577	18,801
Capital	11,870	-419	48,124	31,325	71,004	110
Total	487,284	474,136	692,158	705,607	493,871	426,680

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	493,871	426,680	-14%	570,611	-25%
Total	493,871	426,680	-14%	570,611	-25%

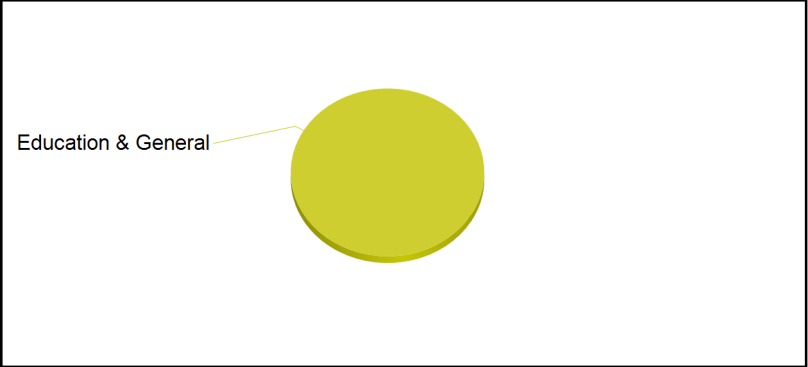
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	6,192	0%
Administrative Professionals	227,100	277,377	22%	293,688	-6%
State Classified/Other	136,684	100,283	-27%	160,692	-38%
Travel	0	7,888	0%	12,479	-37%
Supplies	45,507	22,221	-51%	39,062	-43%
Services	13,577	18,801	38%	26,117	-28%
Capital	71,004	110	-100%	32,381	-100%
Total	493,871	426,680	-14%	570,611	-25%

Vice President - Student Affairs-Safety Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

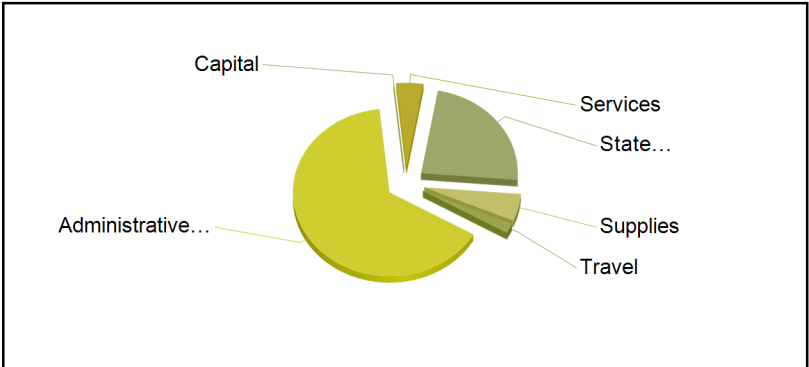
Funding Sources of Expenditures	2022	% of Total
Education & General	426,680	100%
Total	426,680	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	277,377	65%
State Classified/Other	100,283	24%
Travel	7,888	2%
Supplies	22,221	5%
Services	18,801	4%
Capital	110	0%
Total	426,680	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

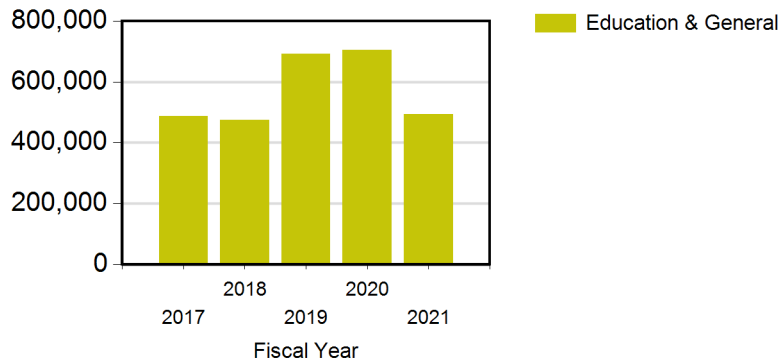


Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

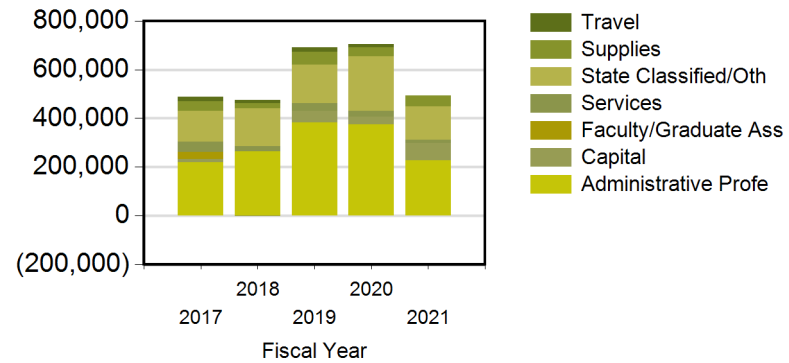
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	487,284	474,136	692,158	705,607	493,871
Total	487,284	474,136	692,158	705,607	493,871

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	30,960	0	0	0	0
Administrative Professionals	219,685	264,116	383,081	374,459	227,100
State Classified/Other	127,130	155,147	157,992	226,509	136,684
Travel	18,040	12,273	18,189	13,892	0
Supplies	37,995	21,122	54,647	36,039	45,507
Services	41,604	21,897	30,125	23,384	13,577
Capital	11,870	-419	48,124	31,325	71,004
Total	487,284	474,136	692,158	705,607	493,871

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	493,871	426,680	-14%	570,611	-25%
Total	493,871	426,680	-14%	570,611	-25%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	6,192	0%
Administrative Professionals	227,100	277,377	22%	293,688	-6%
State Classified/Other	136,684	100,283	-27%	160,692	-38%
Travel	0	7,888	0%	12,479	-37%
Supplies	45,507	22,221	-51%	39,062	-43%
Services	13,577	18,801	38%	26,117	-28%
Capital	71,004	110	-100%	32,381	-100%
Total	493,871	426,680	-14%	570,611	-25%

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, 2022

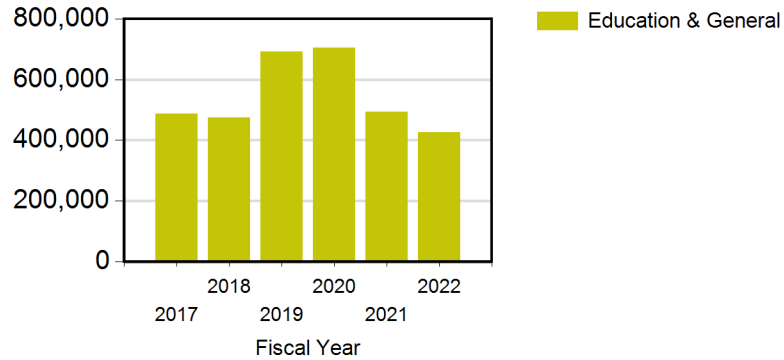
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	487,284	474,136	692,158	705,607	493,871	426,680
Total	487,284	474,136	692,158	705,607	493,871	426,680

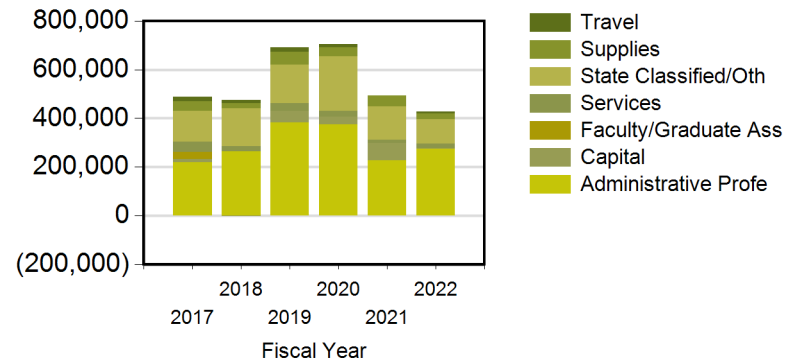
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	30,960	0	0	0	0	0
Administrative Professionals	219,685	264,116	383,081	374,459	227,100	277,377
State Classified/Other	127,130	155,147	157,992	226,509	136,684	100,283
Travel	18,040	12,273	18,189	13,892	0	7,888
Supplies	37,995	21,122	54,647	36,039	45,507	22,221
Services	41,604	21,897	30,125	23,384	13,577	18,801
Capital	11,870	-419	48,124	31,325	71,004	110
Total	487,284	474,136	692,158	705,607	493,871	426,680

Historical Funding Sources of Expenditures



Historical Expenditures by Category

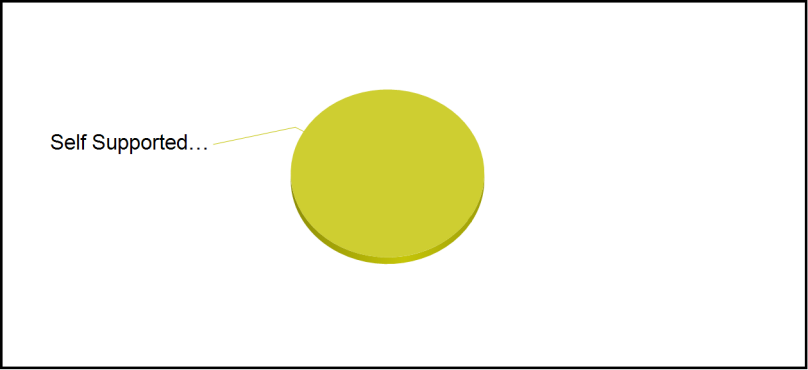


Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Department

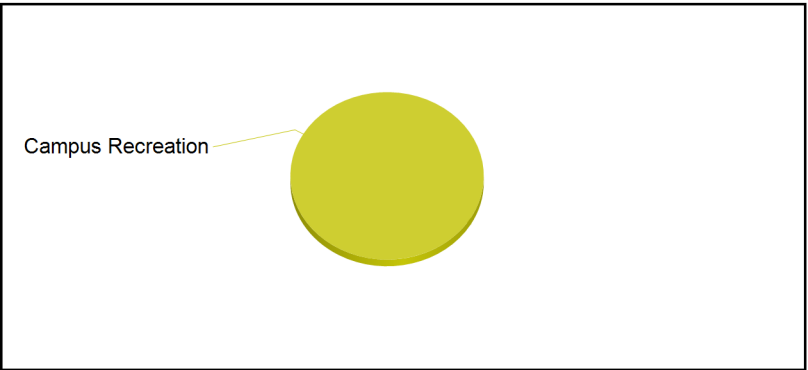
Funding Sources of Expenditures	2022	% of Total
Self Supported Operations	8,794,810	100%
Total	8,794,810	100%

Expenditures By Department	2022	% of Total
Campus Recreation	8,794,810	100%
Total	8,794,810	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

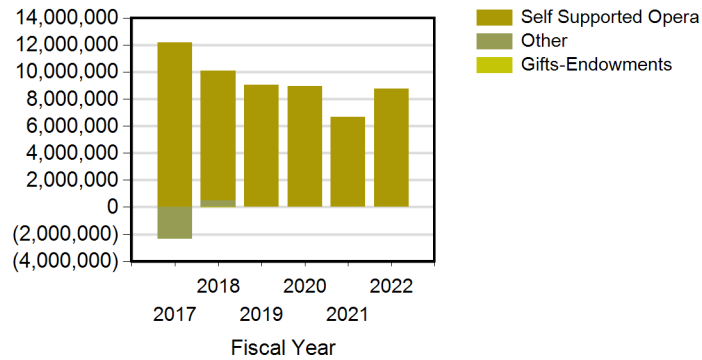


Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2022

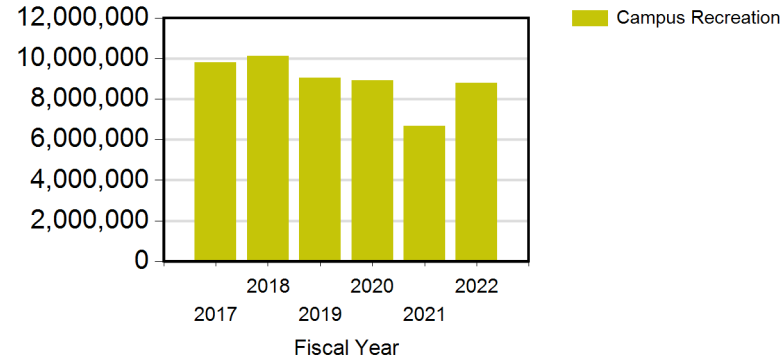
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Self Supported Operations	12,175,962	9,617,670	9,054,682	8,940,025	6,689,832	8,794,810
Gifts-Endowments	0	4,197	0	0	0	0
Other	-2,370,000	500,000	0	0	0	0
Total	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810

Expenditures By Department	2017	2018	2019	2020	2021	2022
Campus Recreation	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810
Total	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Self Supported Operations	6,689,832	8,794,810	31%	9,295,634	-5%
Total	6,689,832	8,794,810	31%	9,295,634	-5%

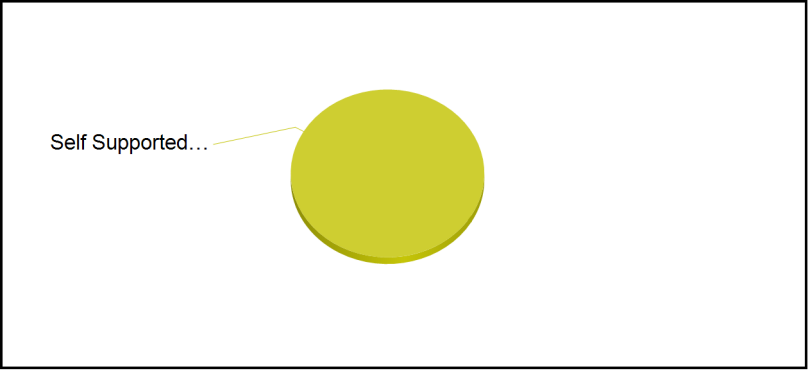
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Campus Recreation	6,689,832	8,794,810	31%	8,922,474	-1%
Total	6,689,832	8,794,810	31%	8,922,474	-1%

Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Cost Objective

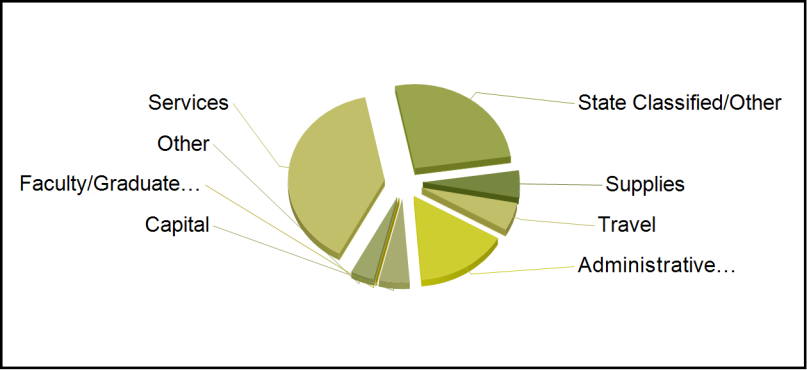
Funding Sources of Expenditures	2022	% of Total
Self Supported Operations	8,794,810	100%
Total	8,794,810	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	599	0%
Administrative Professionals	1,355,792	15%
State Classified/Other	2,283,514	26%
Travel	474,777	5%
Supplies	458,008	5%
Services	3,428,298	39%
Capital	450,310	5%
Other	343,513	4%
Total	8,794,810	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

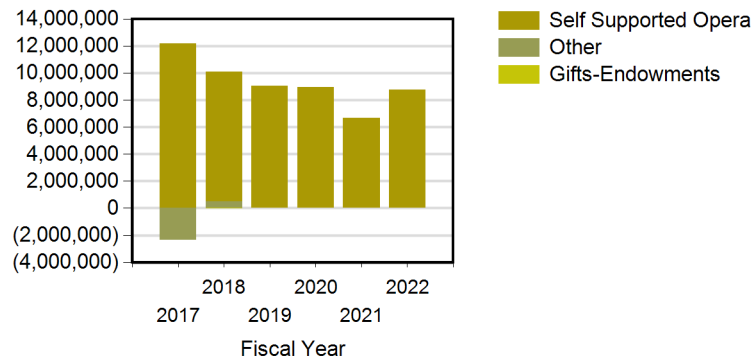


Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2022

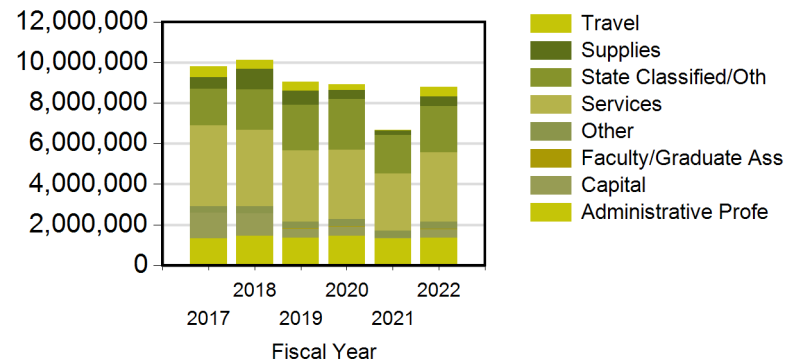
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Self Supported Operations	12,175,962	9,617,670	9,054,682	8,940,025	6,689,832	8,794,810
Gifts-Endowments	0	4,197	0	0	0	0
Other	-2,370,000	500,000	0	0	0	0
Total	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	1,879	286	0	599
Administrative Professionals	1,332,632	1,458,510	1,364,089	1,454,415	1,305,641	1,355,792
State Classified/Other	1,806,052	2,011,205	2,246,531	2,508,345	1,892,748	2,283,514
Travel	530,516	443,162	437,244	297,738	319	474,777
Supplies	566,218	1,000,465	705,562	454,990	276,022	458,008
Services	3,984,080	3,776,885	3,517,447	3,421,578	2,836,279	3,428,298
Capital	1,267,128	1,108,470	449,713	459,161	35,310	450,310
Other	319,337	323,169	332,218	343,513	343,513	343,513
Total	9,805,962	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Self Supported Operations	6,689,832	8,794,810	31%	9,295,634	-5%
Total	6,689,832	8,794,810	31%	9,295,634	-5%

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	599	0%	433	38%
Administrative Professionals	1,305,641	1,355,792	4%	1,383,058	-2%
State Classified/Other	1,892,748	2,283,514	21%	2,092,976	9%
Travel	319	474,777	148752%	341,796	39%
Supplies	276,022	458,008	66%	600,651	-24%
Services	2,836,279	3,428,298	21%	3,507,253	-2%
Capital	35,310	450,310	1175%	663,957	-32%
Other	343,513	343,513	0%	332,350	3%
Total	6,689,832	8,794,810	31%	8,922,474	-1%

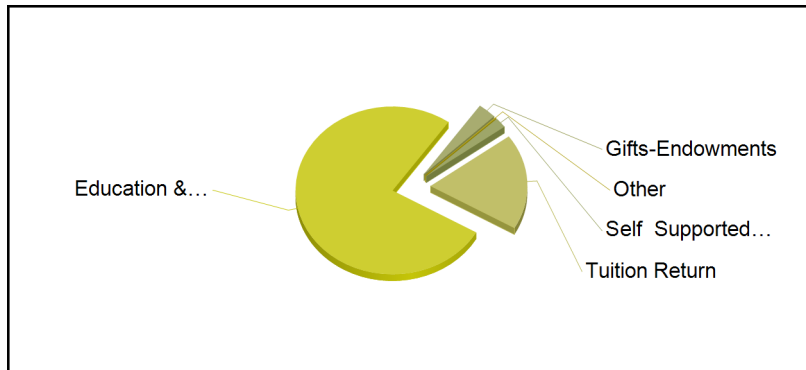
Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

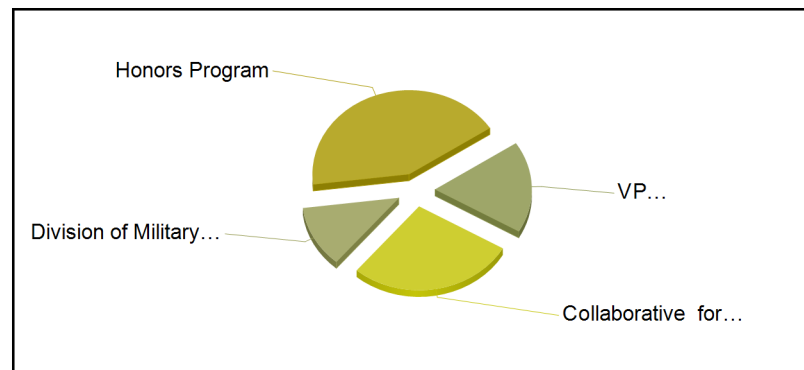
Funding Sources of Expenditures	2022	% of Total
Education & General	2,600,667	76%
Tuition Return	625,023	18%
Self Supported Operations	65,756	2%
Gifts-Endowments	103,780	3%
Other	5,590	0%
Total	3,400,815	100%

Expenditures By Department	2022	% of Total
VP Undergraduate Affairs	598,637	18%
Honors Program	1,451,615	43%
Collaborative for Student Achievement	947,176	28%
Division of Military Studies	403,387	12%
Total	3,400,815	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

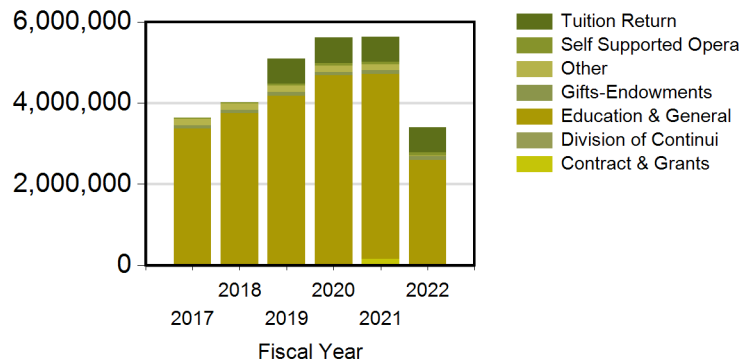


Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

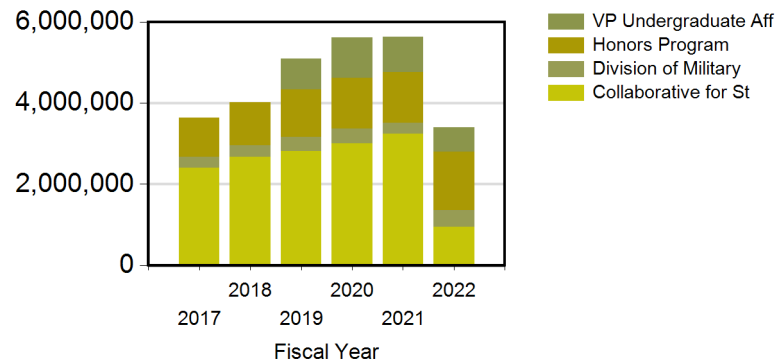
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	0	0	0	0	148,479	0
Education & General	3,365,517	3,742,268	4,177,214	4,675,003	4,573,777	2,600,667
Tuition Return	0	0	613,316	626,845	621,888	625,023
Division of Continuing Education	0	0	0	3,249	0	0
Self Supported Operations	33,315	35,959	48,406	74,502	69,215	65,756
Gifts-Endowments	81,416	84,085	97,554	88,189	89,619	103,780
Other	155,883	156,973	156,436	151,351	137,118	5,590
Total	3,636,131	4,019,284	5,092,925	5,619,139	5,640,096	3,400,815

Expenditures By Department	2017	2018	2019	2020	2021	2022
VP Undergraduate Affairs	0	0	749,824	992,946	877,653	598,637
Honors Program	967,361	1,055,197	1,175,120	1,251,434	1,246,934	1,451,615
Collaborative for Student Achievement	2,400,451	2,676,766	2,819,590	3,012,639	3,239,380	947,176
Division of Military Studies	268,318	287,321	348,391	362,121	276,128	403,387
Total	3,636,131	4,019,284	5,092,925	5,619,139	5,640,096	3,400,815

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	148,479	0	0%	29,696	0%
Education & General	4,573,777	2,600,667	-43%	4,106,756	-37%
Tuition Return	621,888	625,023	1%	372,410	68%
Self Supported Operations	69,215	65,756	-5%	52,279	26%
Gifts-Endowments	89,619	103,780	16%	88,173	18%
Other	137,118	5,590	-96%	151,552	-96%
Total	5,640,096	3,400,815	-40%	4,800,865	-29%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Undergraduate Affairs	877,653	598,637	-32%	524,085	14%
Honors Program	1,246,934	1,451,615	16%	1,139,209	27%
Collaborative for Student Achievement	3,239,380	947,176	-71%	2,829,765	-67%
Division of Military Studies	276,128	403,387	46%	308,456	31%
Total	5,640,096	3,400,815	-40%	4,801,515	-29%

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, 2022

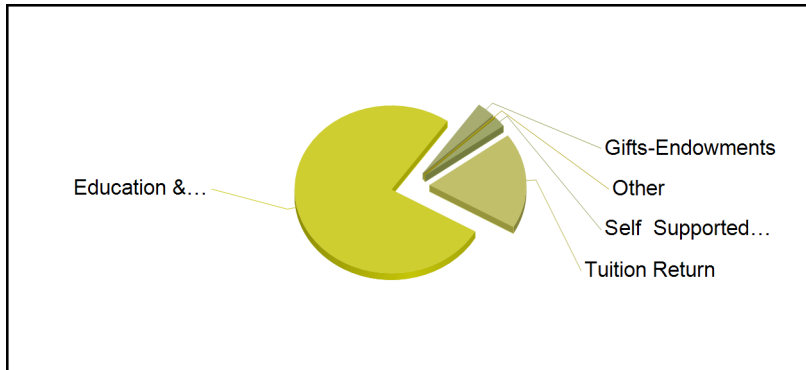
Funding Sources of Expenditures

	2022	% of Total
Education & General	2,600,667	76%
Tuition Return	625,023	18%
Self Supported Operations	65,756	2%
Gifts-Endowments	103,780	3%
Other	5,590	0%
Total	3,400,815	100%

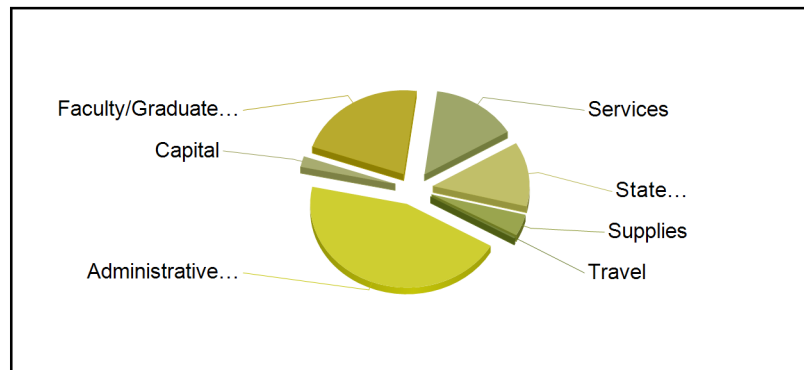
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	740,352	22%
Administrative Professionals	1,528,856	45%
State Classified/Other	423,189	12%
Travel	9,484	0%
Supplies	140,793	4%
Services	488,661	14%
Capital	69,480	2%
Total	3,400,815	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

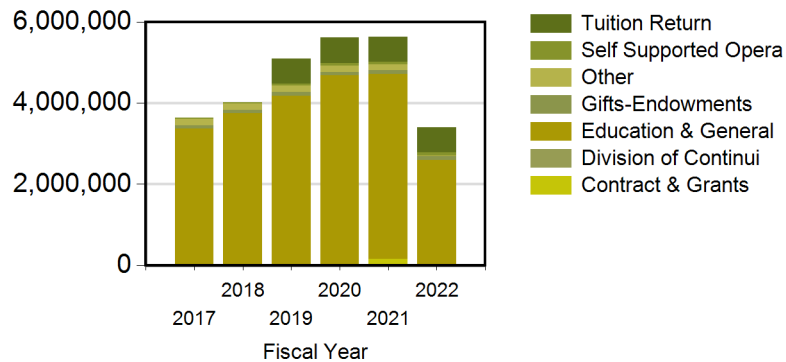


Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

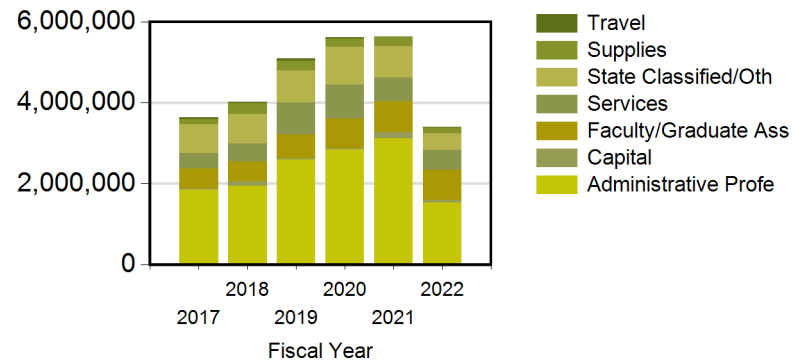
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	0	0	0	0	148,479	0
Education & General	3,365,517	3,742,268	4,177,214	4,675,003	4,573,777	2,600,667
Tuition Return	0	0	613,316	626,845	621,888	625,023
Division of Continuing Education	0	0	0	3,249	0	0
Self Supported Operations	33,315	35,959	48,406	74,502	69,215	65,756
Gifts-Endowments	81,416	84,085	97,554	88,189	89,619	103,780
Other	155,883	156,973	156,436	151,351	137,118	5,590
Total	3,636,131	4,019,284	5,092,925	5,619,139	5,640,096	3,400,815

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	485,559	495,633	583,660	730,122	760,075	740,352
Administrative Professionals	1,845,981	1,941,159	2,587,842	2,842,775	3,110,770	1,528,856
State Classified/Other	707,990	735,201	803,612	938,758	773,408	423,189
Travel	40,992	36,054	63,458	30,945	498	9,484
Supplies	137,370	263,778	229,164	204,473	244,643	140,793
Services	386,156	441,262	785,900	839,229	589,296	488,661
Capital	32,082	106,197	39,288	32,837	161,405	69,480
Total	3,636,131	4,019,284	5,092,925	5,619,139	5,640,096	3,400,815

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	148,479	0	0%	29,696	0%
Education & General	4,573,777	2,600,667	-43%	4,106,756	-37%
Tuition Return	621,888	625,023	1%	372,410	68%
Self Supported Operations	69,215	65,756	-5%	52,279	26%
Gifts-Endowments	89,619	103,780	16%	88,173	18%
Other	137,118	5,590	-96%	151,552	-96%
Total	5,640,096	3,400,815	-40%	4,800,865	-29%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	760,075	740,352	-3%	611,010	21%
Administrative Professionals	3,110,770	1,528,856	-51%	2,465,705	-38%
State Classified/Other	773,408	423,189	-45%	791,794	-47%
Travel	498	9,484	1803%	34,390	-72%
Supplies	244,643	140,793	-42%	215,886	-35%
Services	589,296	488,661	-17%	608,369	-20%
Capital	161,405	69,480	-57%	74,362	-7%
Total	5,640,096	3,400,815	-40%	4,801,515	-29%

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, 2022

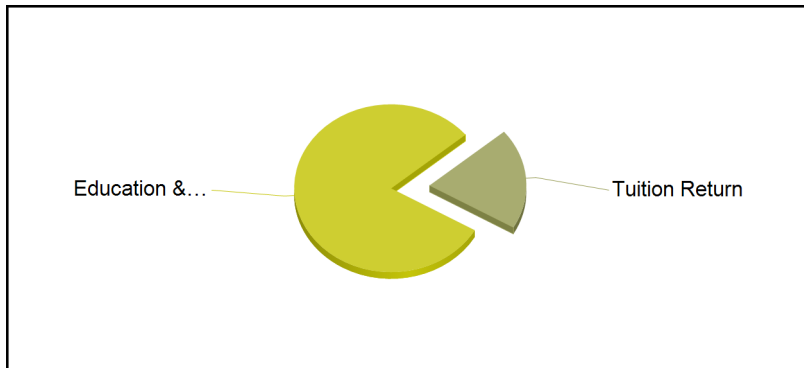
Funding Sources of Expenditures

	2022	% of Total
Education & General	2,600,667	81%
Tuition Return	625,023	19%
Total	3,225,690	100%

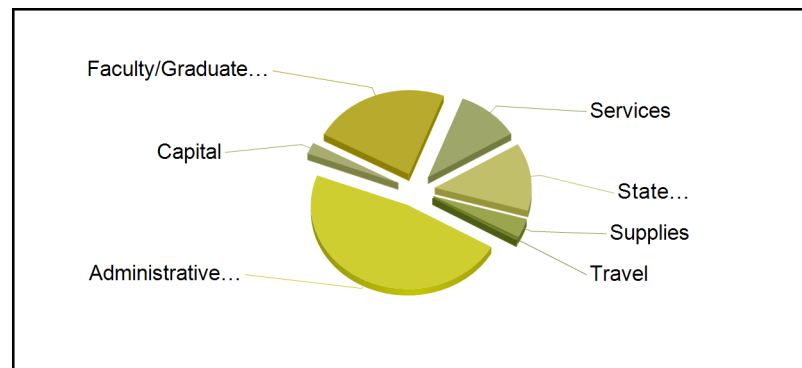
Expenditures By Category

	2022	% of Total
Faculty/Graduate Assistants	739,085	23%
Administrative Professionals	1,528,856	47%
State Classified/Other	420,517	13%
Travel	9,484	0%
Supplies	117,519	4%
Services	340,748	11%
Capital	69,480	2%
Total	3,225,690	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

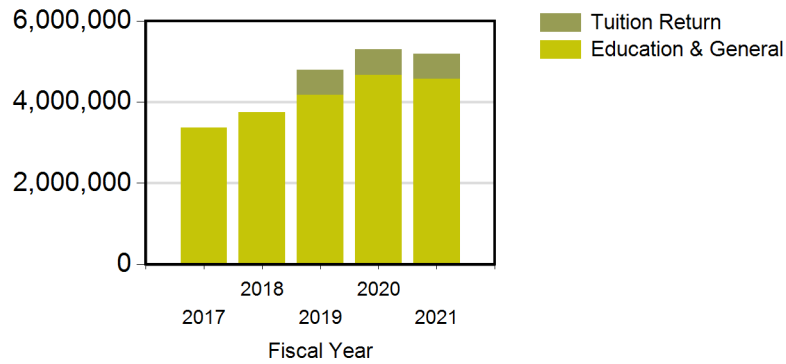


Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

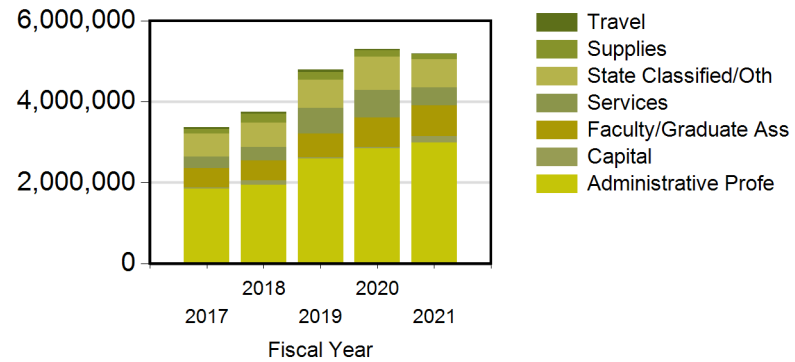
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	3,365,517	3,742,268	4,177,214	4,675,003	4,573,777
Tuition Return	0	0	613,316	626,845	621,888
Total	3,365,517	3,742,268	4,790,530	5,301,848	5,195,665

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	482,192	492,361	583,660	730,122	760,075
Administrative Professionals	1,845,981	1,940,393	2,587,650	2,841,625	2,988,533
State Classified/Other	582,840	600,986	687,435	818,763	687,443
Travel	39,193	32,106	58,537	26,050	498
Supplies	108,684	229,171	196,862	163,294	150,005
Services	276,257	341,054	637,098	691,684	447,706
Capital	30,369	106,197	39,288	30,310	161,405
Total	3,365,517	3,742,268	4,790,530	5,301,848	5,195,665

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	4,573,777	2,600,667	-43%	4,106,756	-37%
Tuition Return	621,888	625,023	1%	372,410	68%
Total	5,195,665	3,225,690	-38%	4,479,165	-28%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	760,075	739,085	-3%	609,682	21%
Administrative Professionals	2,988,533	1,528,856	-49%	2,440,836	-37%
State Classified/Other	687,443	420,517	-39%	675,493	-38%
Travel	498	9,484	1803%	31,277	-70%
Supplies	150,005	117,519	-22%	169,603	-31%
Services	447,706	340,748	-24%	478,760	-29%
Capital	161,405	69,480	-57%	73,514	-5%
Total	5,195,665	3,225,690	-38%	4,479,165	-28%

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, 2022

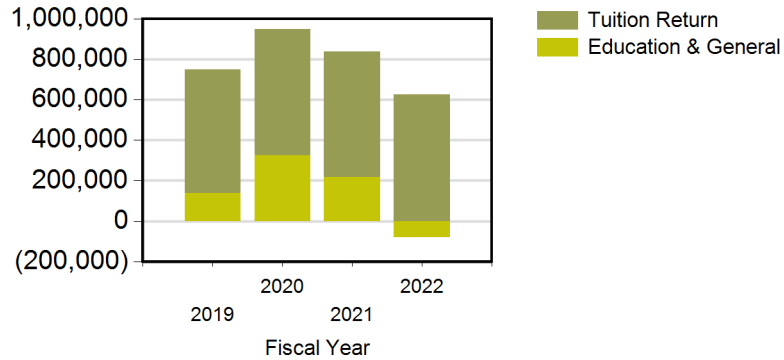
Funding Sources of Expenditures

	2019	2020	2021	2022
Education & General	136,508	323,605	216,921	-79,587
Tuition Return	613,316	626,845	621,888	625,023
Total	749,824	950,450	838,809	545,436

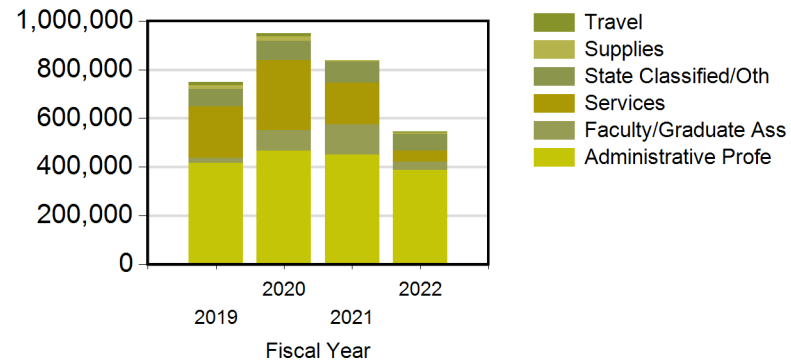
Expenditures By Category

	2019	2020	2021	2022
Faculty/Graduate Assistants	21,500	84,600	123,939	35,917
Administrative Professionals	415,268	466,063	451,995	386,517
State Classified/Other	72,742	78,136	87,972	67,803
Travel	14,886	13,639	0	5,004
Supplies	13,968	19,384	5,353	6,030
Services	211,460	288,629	169,550	44,165
Total	749,824	950,450	838,809	545,436

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, 2022

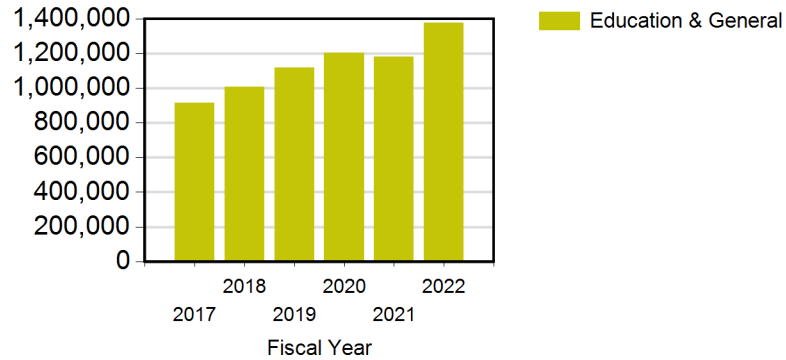
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	917,179	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522
Total	917,179	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522

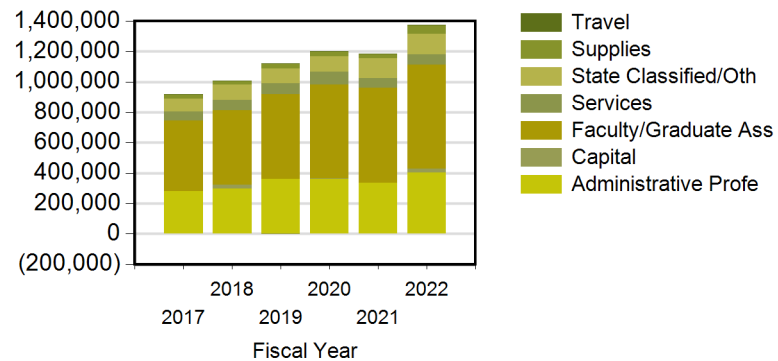
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	463,860	487,361	557,128	617,978	626,763	686,256
Administrative Professionals	281,320	296,492	360,135	361,165	333,986	401,082
State Classified/Other	81,832	99,616	93,981	102,940	132,289	135,356
Travel	3,019	2,394	500	96	179	1,203
Supplies	27,096	22,667	33,268	35,226	28,723	57,763
Services	60,053	71,238	74,774	84,320	61,167	69,623
Capital	0	27,000	-1,249	1,659	0	25,239
Total	917,179	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522

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, 2022

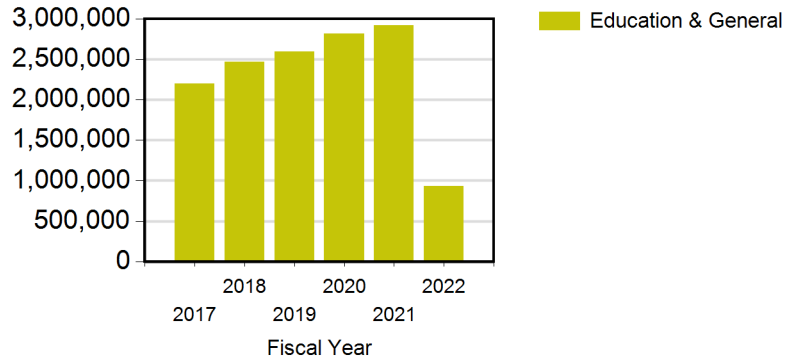
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	2,196,741	2,468,182	2,599,826	2,816,011	2,920,638	929,032
Total	2,196,741	2,468,182	2,599,826	2,816,011	2,920,638	929,032

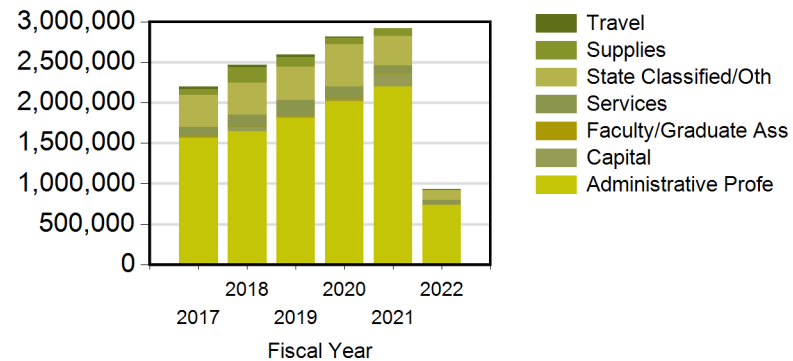
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	18,332	5,000	5,032	27,545	9,374	16,913
Administrative Professionals	1,564,662	1,643,901	1,812,247	2,014,397	2,202,552	741,257
State Classified/Other	402,856	394,174	410,300	523,964	366,773	117,456
Travel	31,207	29,712	38,956	11,603	0	1,242
Supplies	65,328	192,351	113,881	83,321	95,621	13,432
Services	114,357	153,138	200,630	145,575	95,829	36,286
Capital	0	49,906	18,781	9,607	150,488	2,447
Total	2,196,741	2,468,182	2,599,826	2,816,011	2,920,638	929,032

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, 2022

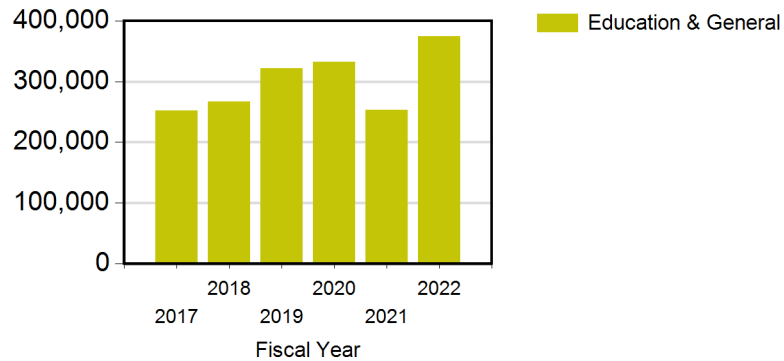
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	251,596	267,318	322,341	332,003	253,112	374,701
Total	251,596	267,318	322,341	332,003	253,112	374,701

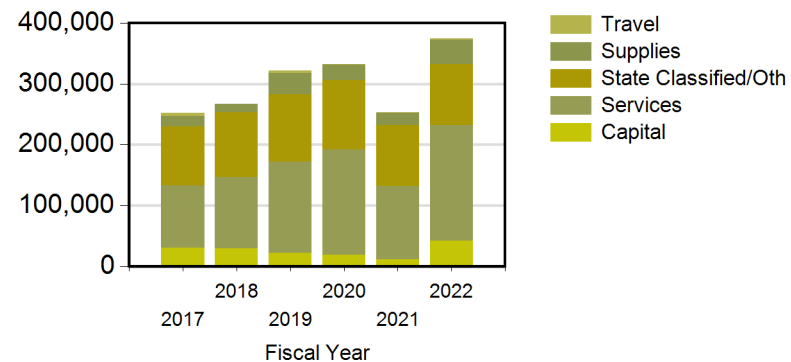
Expenditures By Category

	2017	2018	2019	2020	2021	2022
State Classified/Other	98,153	107,196	110,412	113,724	100,410	99,903
Travel	4,967	0	4,194	712	319	2,035
Supplies	16,260	14,153	35,745	25,362	20,308	40,295
Services	101,848	116,678	150,235	173,160	121,159	190,674
Capital	30,369	29,291	21,756	19,044	10,916	41,794
Total	251,596	267,318	322,341	332,003	253,112	374,701

Historical Funding Sources of Expenditures



Historical Expenditures by Category



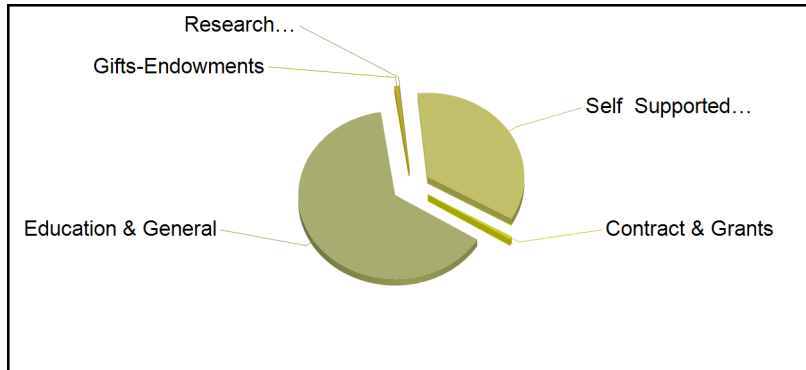
Vice President - University Marketing & Communications
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

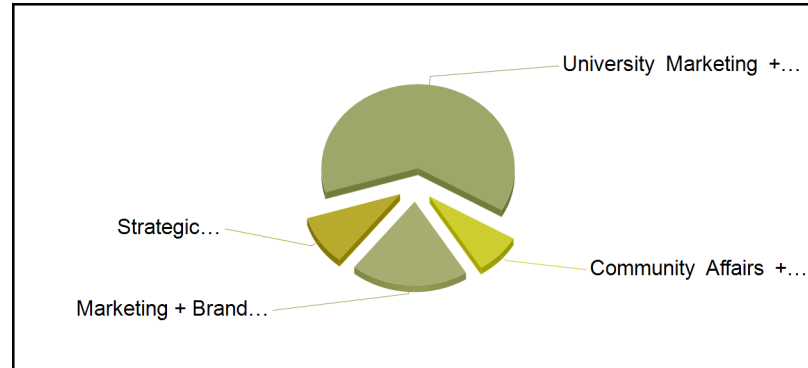
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	49,844	1%
Research Admin/Resources for Scholarly Programs	2,281	0%
Education & General	5,759,758	64%
Self Supported Operations	3,155,169	35%
Gifts-Endowments	66,936	1%
Total	9,033,989	100%

Expenditures By Department	2022	% of Total
Strategic Communications	870,296	10%
University Marketing + Communications	5,688,116	63%
Community Affairs + Engagement	701,793	8%
Marketing + Brand Management	1,773,784	20%
Total	9,033,989	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

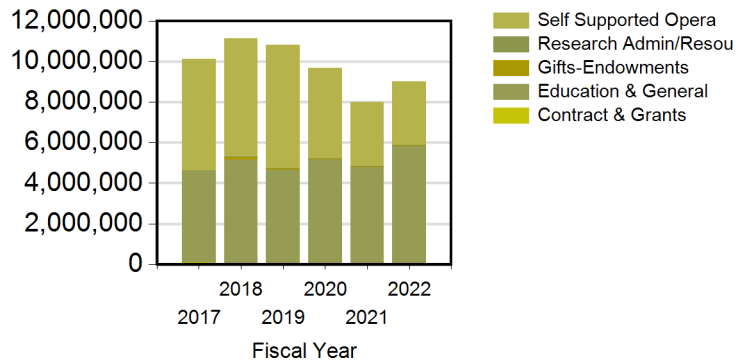


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

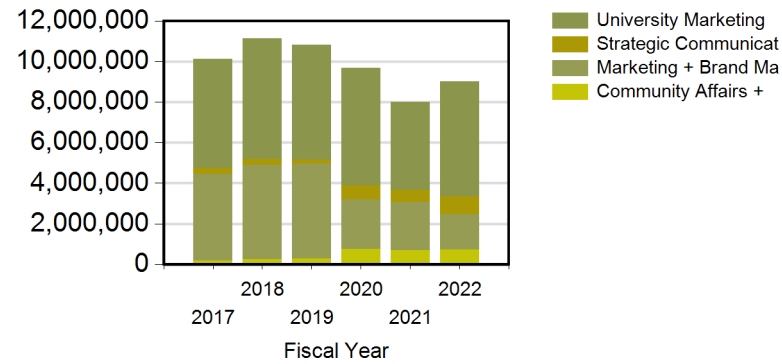
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	91,841	53,958	48,026	23,535	34,558	49,844
Research Admin/Resources for Scholarly Programs	6,694	1,123	5,216	2,357	580	2,281
Education & General	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639	5,759,758
Self Supported Operations	5,507,853	5,806,005	6,067,609	4,458,869	3,153,525	3,155,169
Gifts-Endowments	44,496	172,092	82,692	72,278	71,685	66,936
Total	10,131,591	11,129,696	10,815,395	9,689,035	7,999,986	9,033,989

Expenditures By Department	2017	2018	2019	2020	2021	2022
Strategic Communications	313,411	275,168	195,297	695,967	592,197	870,296
University Marketing + Communications	5,376,435	5,945,223	5,665,595	5,790,159	4,338,438	5,688,116
Community Affairs + Engagement	177,118	253,026	279,530	734,069	678,464	701,793
Marketing + Brand Management	4,264,627	4,656,278	4,674,974	2,468,840	2,390,888	1,773,784
Total	10,131,591	11,129,696	10,815,395	9,689,035	7,999,986	9,033,989

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	34,558	49,844	44%	50,384	-1%
Research Admin/Resources for Scholarly Programs	580	2,281	293%	3,194	-29%
Education & General	4,739,639	5,759,758	22%	4,812,142	20%
Self Supported Operations	3,153,525	3,155,169	0%	4,998,772	-37%
Gifts-Endowments	71,685	66,936	-7%	88,649	-24%
Total	7,999,986	9,033,989	13%	9,953,141	-9%

Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Strategic Communications	592,197	870,296	47%	414,408	110%
University Marketing + Communications	4,338,438	5,688,116	31%	5,423,170	5%
Community Affairs + Engagement	678,464	701,793	3%	424,441	65%
Marketing + Brand Management	2,390,888	1,773,784	-26%	3,691,122	-52%
Total	7,999,986	9,033,989	13%	9,953,141	-9%

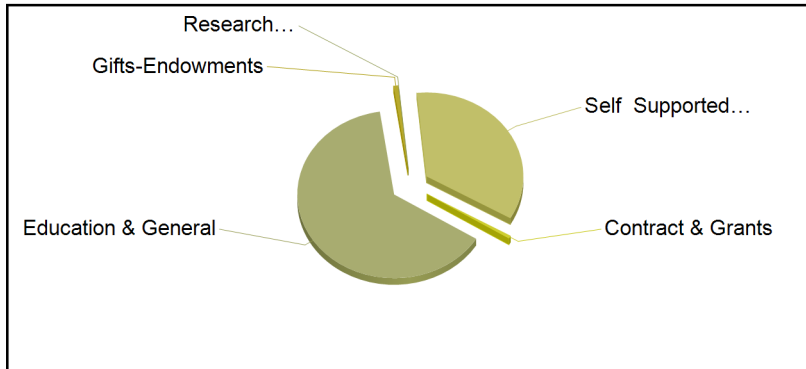
Vice President - University Marketing & Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

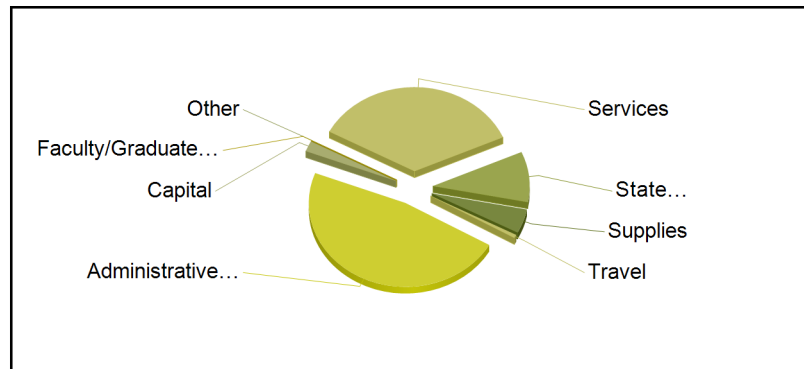
Funding Sources of Expenditures	2022	% of Total
Contract & Grants	49,844	1%
Research Admin/Resources for Scholarly Programs	2,281	0%
Education & General	5,759,758	64%
Self Supported Operations	3,155,169	35%
Gifts-Endowments	66,936	1%
Total	9,033,989	100%

Expenditures By Category	2022	% of Total
Faculty/Graduate Assistants	190	0%
Administrative Professionals	4,288,304	47%
State Classified/Other	875,801	10%
Travel	57,162	1%
Supplies	418,333	5%
Services	3,211,554	36%
Capital	181,169	2%
Other	1,474	0%
Total	9,033,989	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

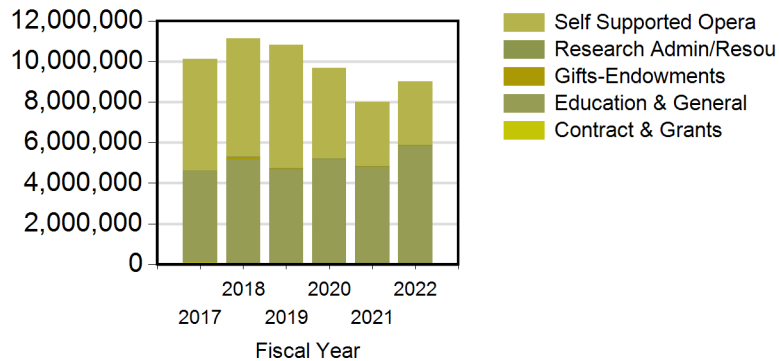


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

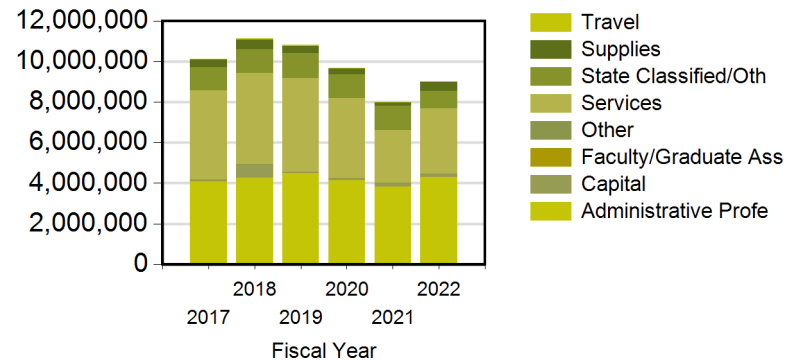
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Contract & Grants	91,841	53,958	48,026	23,535	34,558	49,844
Research Admin/Resources for Scholarly Programs	6,694	1,123	5,216	2,357	580	2,281
Education & General	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639	5,759,758
Self Supported Operations	5,507,853	5,806,005	6,067,609	4,458,869	3,153,525	3,155,169
Gifts-Endowments	44,496	172,092	82,692	72,278	71,685	66,936
Total	10,131,591	11,129,696	10,815,395	9,689,035	7,999,986	9,033,989

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	1,837	14,407	1,779	190
Administrative Professionals	4,077,138	4,258,317	4,484,184	4,148,565	3,813,339	4,288,304
State Classified/Other	1,158,030	1,179,679	1,214,552	1,167,429	1,191,046	875,801
Travel	42,766	48,970	49,662	29,639	18,238	57,162
Supplies	360,171	463,919	357,077	279,205	168,625	418,333
Services	4,402,924	4,515,574	4,643,514	3,984,838	2,612,734	3,211,554
Capital	88,191	658,643	60,280	60,783	185,336	181,169
Other	2,371	4,594	4,289	4,169	8,888	1,474
Total	10,131,591	11,129,696	10,815,395	9,689,035	7,999,986	9,033,989

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	34,558	49,844	44%	50,384	-1%
Research Admin/Resources for Scholarly Programs	580	2,281	293%	3,194	-29%
Education & General	4,739,639	5,759,758	22%	4,812,142	20%
Self Supported Operations	3,153,525	3,155,169	0%	4,998,772	-37%
Gifts-Endowments	71,685	66,936	-7%	88,649	-24%
Total	7,999,986	9,033,989	13%	9,953,141	-9%

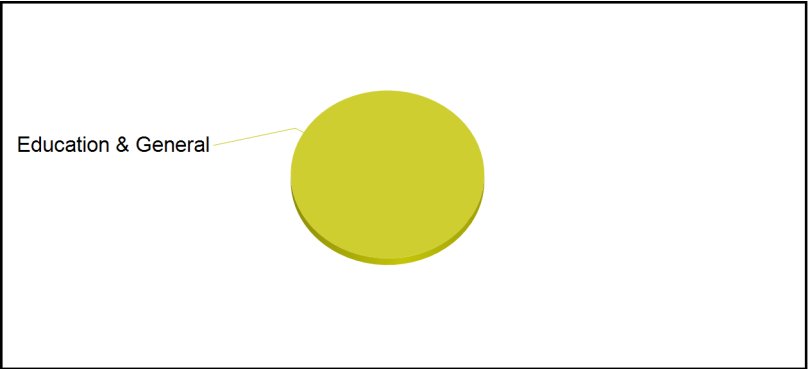
	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	1,779	190	-89%	3,605	-95%
Administrative Professionals	3,813,339	4,288,304	12%	4,156,309	3%
State Classified/Other	1,191,046	875,801	-26%	1,182,147	-26%
Travel	18,238	57,162	213%	37,855	51%
Supplies	168,625	418,333	148%	325,799	28%
Services	2,612,734	3,211,554	23%	4,031,917	-20%
Capital	185,336	181,169	-2%	210,647	-14%
Other	8,888	1,474	-83%	4,862	-70%
Total	7,999,986	9,033,989	13%	9,953,141	-9%

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

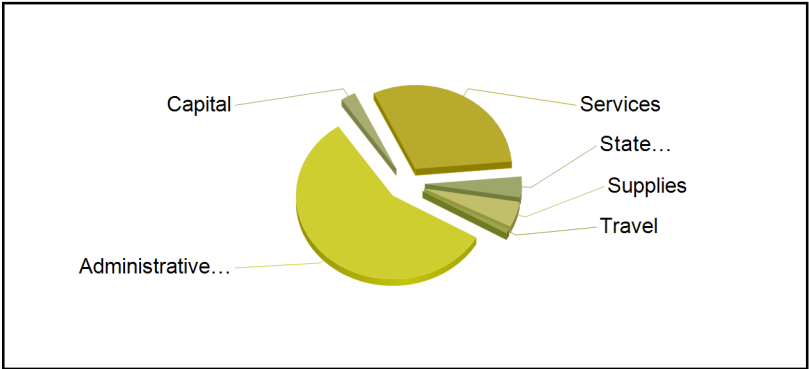
Funding Sources of Expenditures	2022	% of Total
Education & General	5,759,758	100%
Total	5,759,758	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	3,292,496	57%
State Classified/Other	229,745	4%
Travel	50,047	1%
Supplies	281,909	5%
Services	1,764,104	31%
Capital	141,457	2%
Total	5,759,758	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

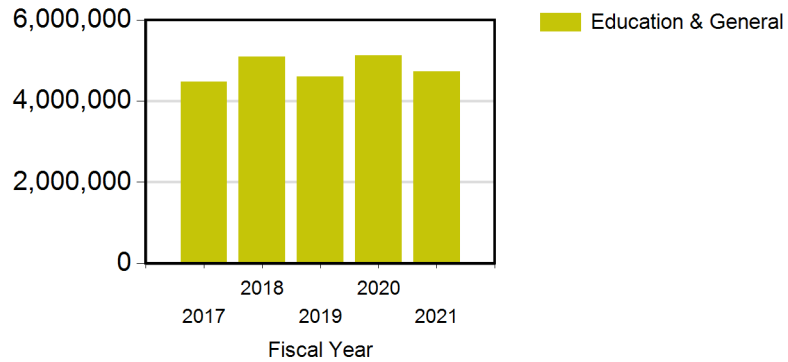


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

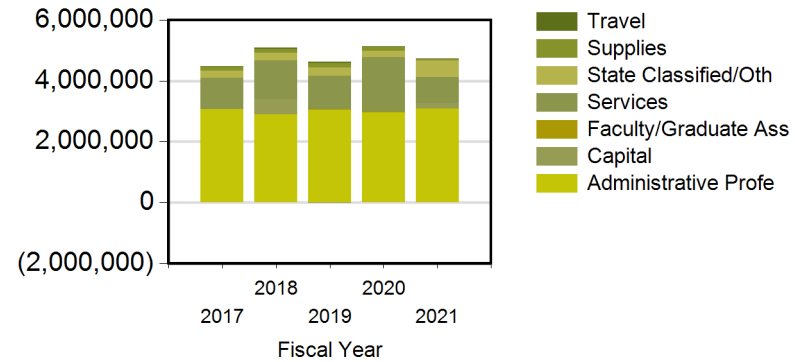
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639
Total	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	1,837	14,021	0
Administrative Professionals	3,082,117	2,892,863	3,071,870	2,971,535	3,088,778
State Classified/Other	236,340	253,106	269,188	215,392	566,496
Travel	25,913	38,403	32,265	22,701	5,683
Supplies	126,526	137,019	149,287	118,502	55,238
Services	1,008,911	1,258,585	1,097,966	1,789,484	846,609
Capital	900	516,542	-10,561	360	176,835
Total	4,480,707	5,096,518	4,611,853	5,131,996	4,739,639

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	4,739,639	5,759,758	22%	4,812,142	20%
Total	4,739,639	5,759,758	22%	4,812,142	20%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	3,172	0%
Administrative Professionals	3,088,778	3,292,496	7%	3,021,433	9%
State Classified/Other	566,496	229,745	-59%	308,104	-25%
Travel	5,683	50,047	781%	24,993	100%
Supplies	55,238	281,909	410%	117,314	140%
Services	846,609	1,764,104	108%	1,200,311	47%
Capital	176,835	141,457	-20%	136,815	3%
Total	4,739,639	5,759,758	22%	4,812,142	20%

Vice President - University Marketing & Communications

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University
Vice President - University Marketing & Communications
Department # 0114 - Strategic Communications
Fiscal Year Ended June 30, 2022

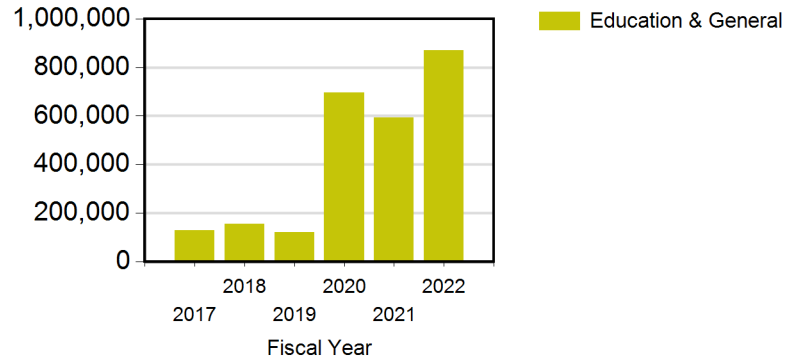
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	128,829	154,077	121,148	695,967	592,197	870,296
Total	128,829	154,077	121,148	695,967	592,197	870,296

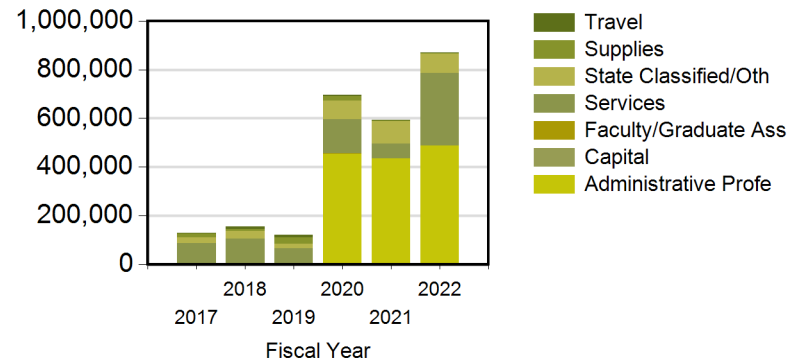
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	305	0	0
Administrative Professionals	0	0	0	454,537	434,605	486,602
State Classified/Other	23,175	30,561	18,146	78,121	95,575	80,732
Travel	1,630	9,242	10,506	4,231	280	1,636
Supplies	16,874	9,465	27,844	18,251	420	2,931
Services	86,849	104,808	64,652	140,367	61,317	298,395
Capital	300	0	0	154	0	0
Total	128,829	154,077	121,148	695,967	592,197	870,296

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Department # 0150 - University Marketing + Communications
Fiscal Year Ended June 30, 2022

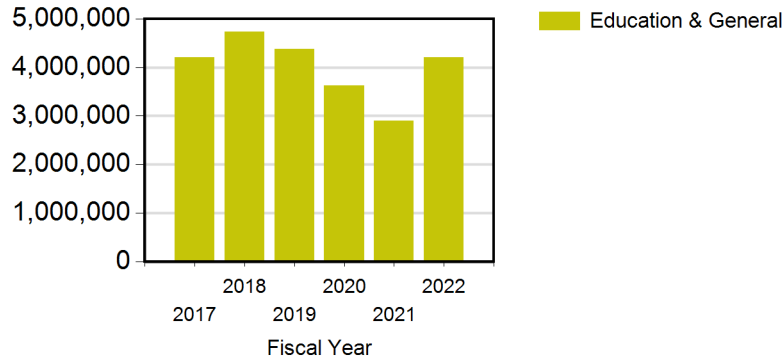
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	4,211,210	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795
Total	4,211,210	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795

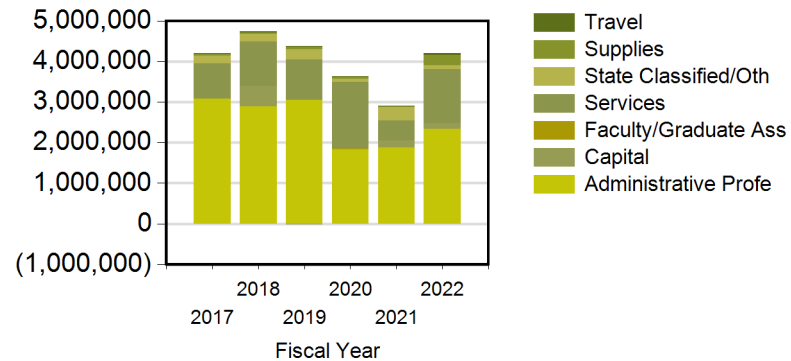
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	250	13,716	0	0
Administrative Professionals	3,082,117	2,892,863	3,071,870	1,850,195	1,872,634	2,341,353
State Classified/Other	191,896	189,172	243,083	88,883	332,986	107,880
Travel	21,833	27,525	18,813	18,470	5,320	48,150
Supplies	39,103	22,262	69,911	37,923	29,321	242,180
Services	876,261	1,098,130	983,755	1,623,253	487,697	1,321,775
Capital	0	509,783	-10,561	206	176,835	141,457
Total	4,211,210	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Department # 0170 - Community Affairs + Engagement
Fiscal Year Ended June 30, 2022

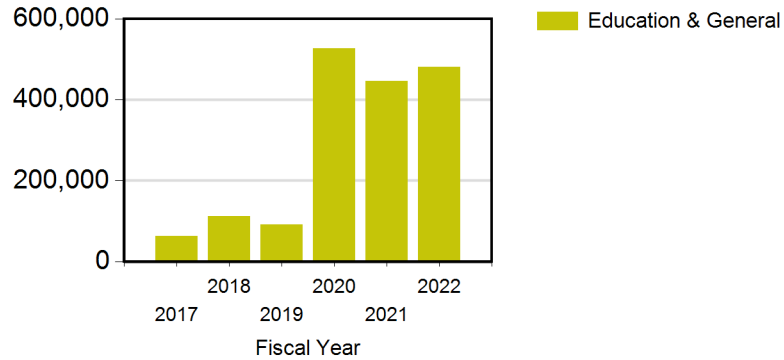
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	63,204	111,740	91,558	527,202	445,943	481,656
Total	63,204	111,740	91,558	527,202	445,943	481,656

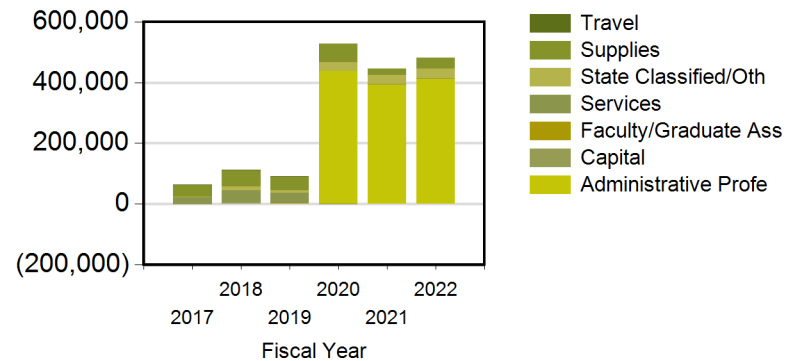
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	1,587	0	0	0
Administrative Professionals	0	0	0	437,197	395,075	414,689
State Classified/Other	950	12,291	7,959	30,382	29,831	30,312
Travel	86	1,576	2,589	0	0	0
Supplies	39,450	53,401	45,086	61,144	20,907	36,549
Services	22,117	37,894	34,336	-1,521	130	107
Capital	600	6,579	0	0	0	0
Total	63,204	111,740	91,558	527,202	445,943	481,656

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Department # 6025 - Marketing + Brand Management
Fiscal Year Ended June 30, 2022

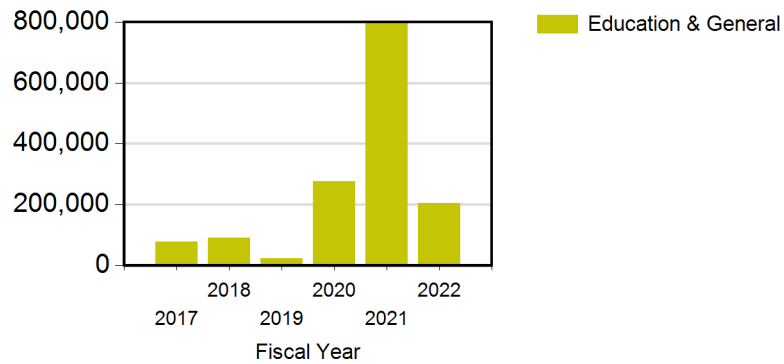
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	77,464	90,966	22,025	276,182	796,706	205,011
Total	77,464	90,966	22,025	276,182	796,706	205,011

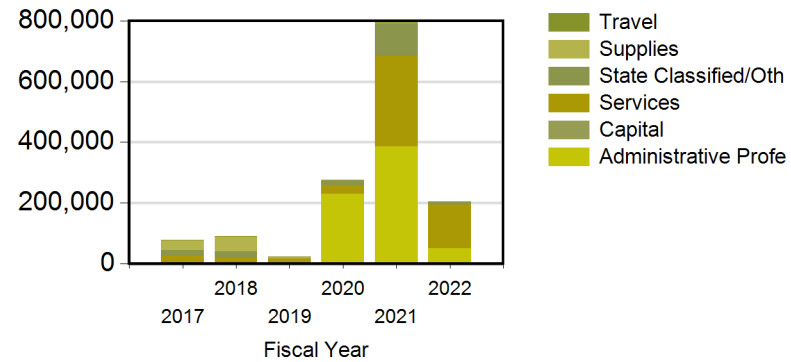
Expenditures By Category

	2017	2018	2019	2020	2021	2022
Administrative Professionals	0	0	0	229,606	386,464	49,852
State Classified/Other	20,318	21,082	0	18,006	108,104	10,821
Travel	2,364	60	357	0	84	260
Supplies	31,099	51,891	6,445	1,185	4,590	250
Services	23,684	17,753	15,222	27,386	297,464	143,827
Capital	0	180	0	0	0	0
Total	77,464	90,966	22,025	276,182	796,706	205,011

Historical Funding Sources of Expenditures



Historical Expenditures by Category



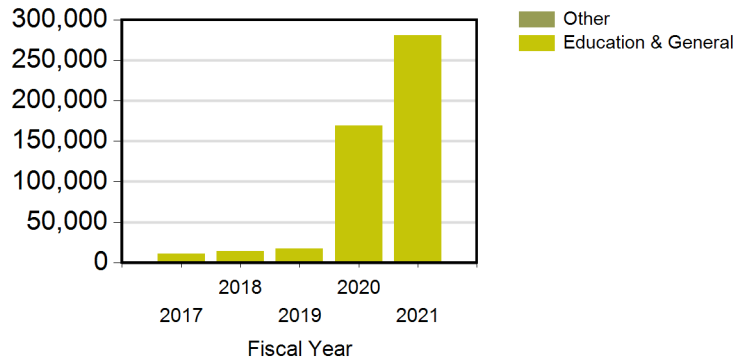
Public Safety
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

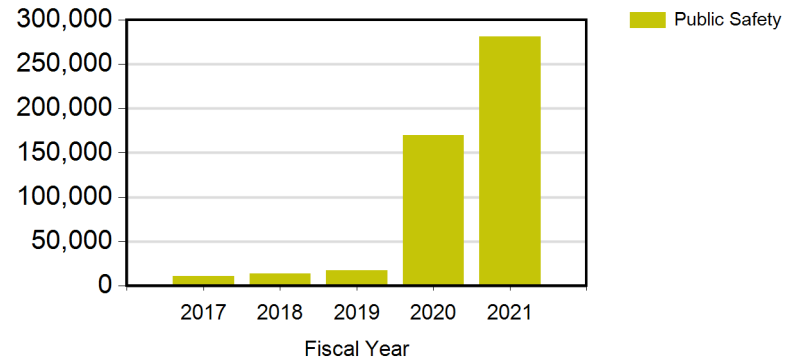
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,413	13,941	17,095	169,671	280,967
Other	0	0	0	0	0
Total	10,413	13,941	17,095	169,671	280,967

Expenditures By Department	2017	2018	2019	2020	2021
Public Safety	10,413	13,941	17,095	169,671	280,967
Total	10,413	13,941	17,095	169,671	280,967

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	280,967	0%	98,417	0%
Other	0	100%	0	0%
Total	280,967	-100%	98,417	-100%

Expenditures By Department	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Public Safety	280,967	0%	98,417	0%
Total	280,967	-100%	98,417	-100%

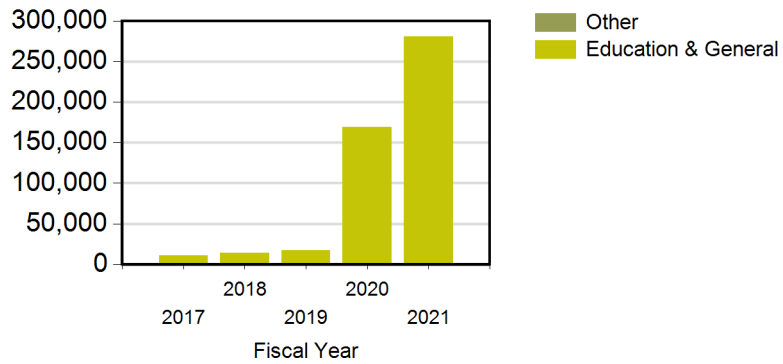
Public Safety
College/Division Level
All Funding Sources
Expenditures by Cost Objective

Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

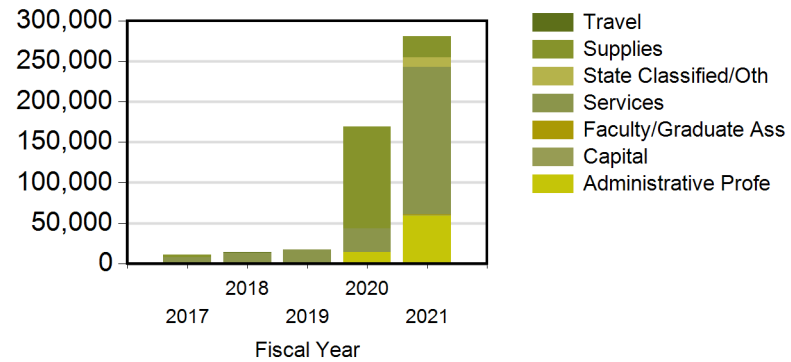
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,413	13,941	17,095	169,671	280,967
Other	0	0	0	0	0
Total	10,413	13,941	17,095	169,671	280,967

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	0	106
Administrative Professionals	0	0	0	13,667	59,873
State Classified/Other	0	0	0	0	12,026
Travel	0	564	0	0	0
Supplies	2,900	0	0	126,662	25,831
Services	7,513	13,376	17,095	29,342	182,729
Capital	0	0	0	0	402
Total	10,413	13,941	17,095	169,671	280,967

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	280,967	0%	98,417	0%
Other	0	0%	0	0%
Total	280,967	-100%	98,417	-100%

Expenditures By Category	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	106	0%	21	0%
Administrative Professionals	59,873	0%	14,708	0%
State Classified/Other	12,026	0%	2,405	0%
Travel	0	0%	113	0%
Supplies	25,831	0%	31,079	0%
Services	182,729	0%	50,011	0%
Capital	402	0%	80	0%
Total	280,967	-100%	98,417	-100%

Public Safety

College/Division Level

Education and General Funding Sources

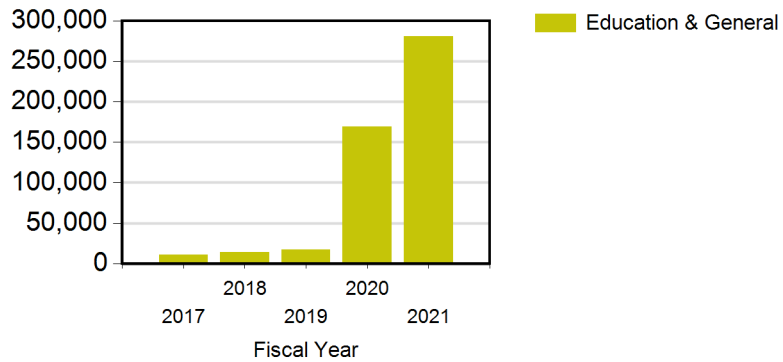
Expenditures by Cost Objective

Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

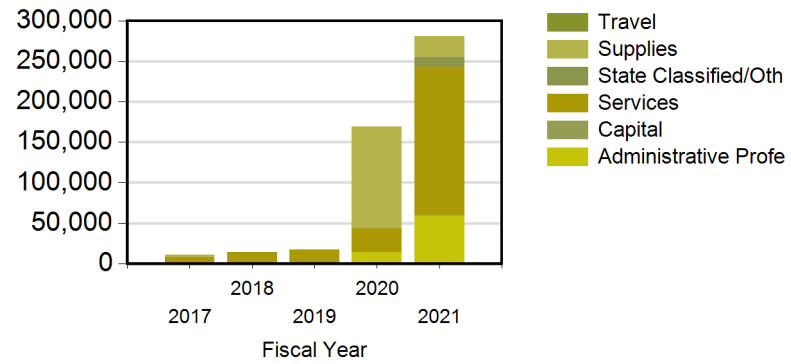
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	10,413	13,941	17,095	169,671	280,967
Total	10,413	13,941	17,095	169,671	280,967

Expenditures By Category	2017	2018	2019	2020	2021
Administrative Professionals	0	0	0	13,667	59,873
State Classified/Other	0	0	0	0	12,026
Travel	0	564	0	0	0
Supplies	2,900	0	0	126,662	25,831
Services	7,513	13,376	17,095	29,342	182,835
Capital	0	0	0	0	402
Total	10,413	13,941	17,095	169,671	280,967

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Public Safety
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	280,967	0%	98,417	0%
Total	280,967	-100%	98,417	-100%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	59,873	0	0%	14,708	0%
State Classified/Other	12,026	0	0%	2,405	0%
Travel	0	0	0%	113	0%
Supplies	25,831	0	0%	31,079	0%
Services	182,835	0	0%	50,032	0%
Capital	402	0	0%	80	0%
Total	280,967		-100%	98,417	-100%

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, 2022

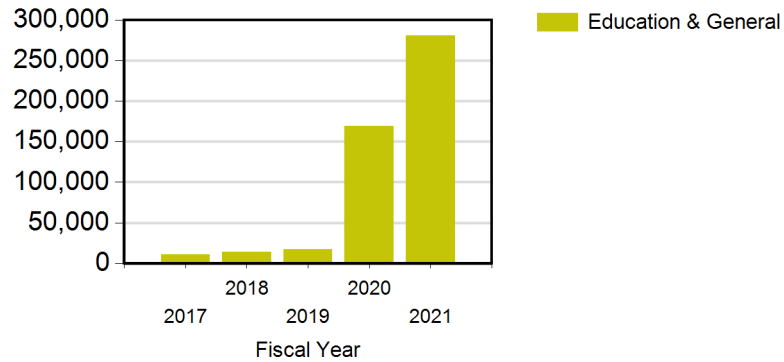
Funding Sources of Expenditures

	2017	2018	2019	2020	2021
Education & General	10,413	13,941	17,095	169,671	280,967
Total	10,413	13,941	17,095	169,671	280,967

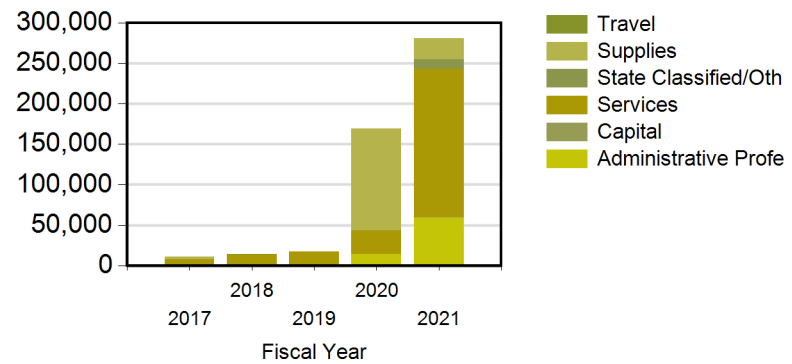
Expenditures By Category

	2017	2018	2019	2020	2021
Administrative Professionals	0	0	0	13,667	59,873
State Classified/Other	0	0	0	0	12,026
Travel	0	564	0	0	0
Supplies	2,900	0	0	126,662	25,831
Services	7,513	13,376	17,095	29,342	182,835
Capital	0	0	0	0	402
Total	10,413	13,941	17,095	169,671	280,967

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

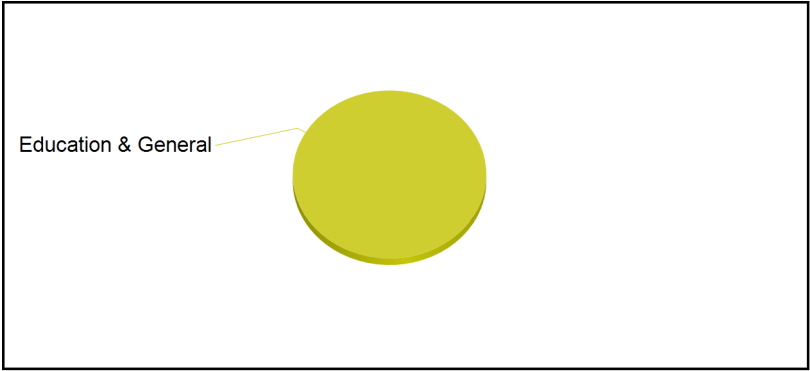
Funding Sources of Expenditures

	2022	% of Total
Education & General	312,968	100%
Total	312,968	100%

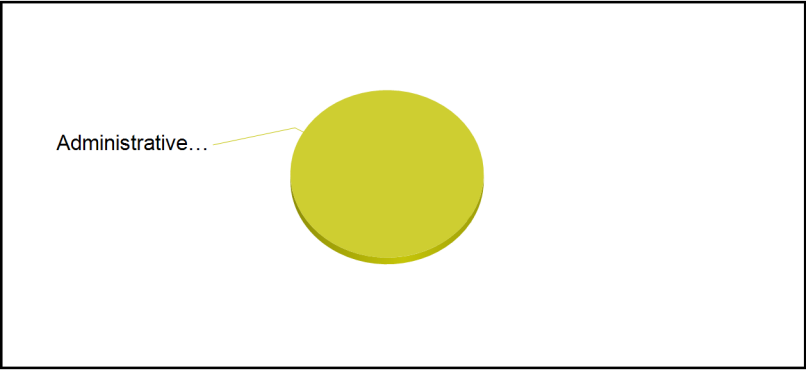
Expenditures By Department

	2022	% of Total
Administrative Communications	312,968	100%
Total	312,968	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

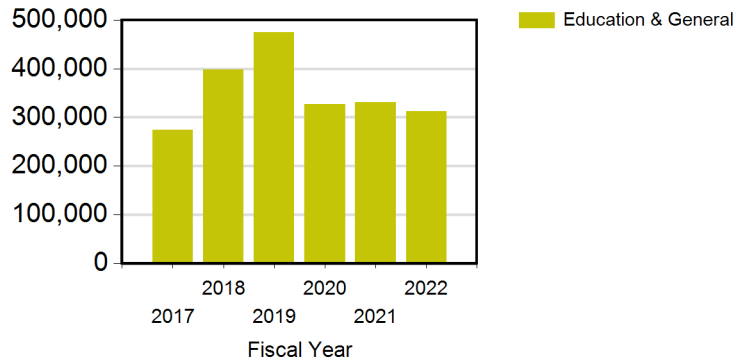


Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2022

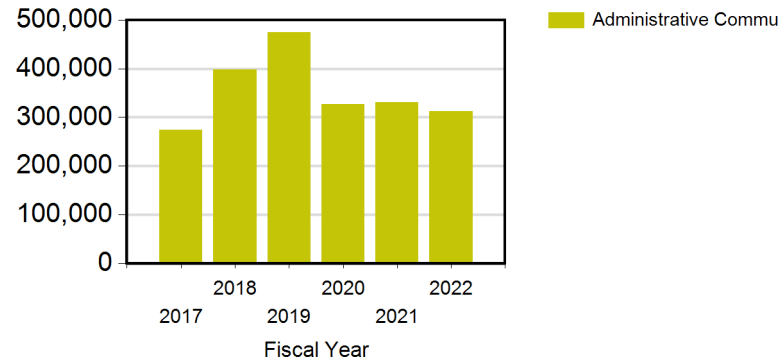
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	273,729	397,983	475,023	326,613	331,132	312,968
Total	273,729	397,983	475,023	326,613	331,132	312,968

Expenditures By Department	2017	2018	2019	2020	2021	2022
Administrative Communications	273,729	397,983	475,023	326,613	331,132	312,968
Total	273,729	397,983	475,023	326,613	331,132	312,968

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Administrative Communications
 Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	331,132	312,968	-5%	360,896	-13%
Total	331,132	312,968	-5%	360,896	-13%

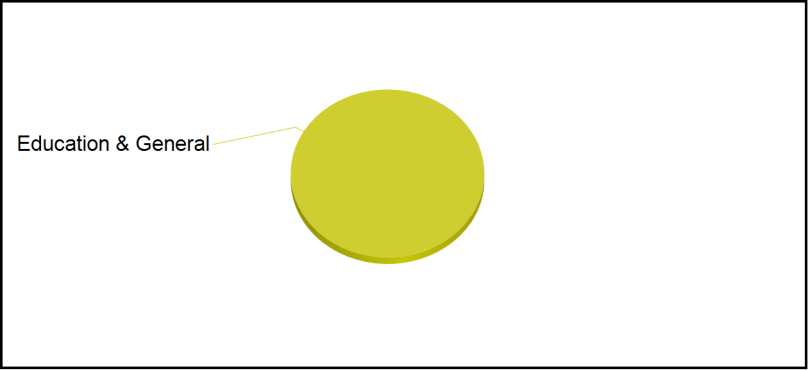
Expenditures By Department	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Communications	331,132	312,968	-5%	360,896	-13%
Total	331,132	312,968	-5%	360,896	-13%

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

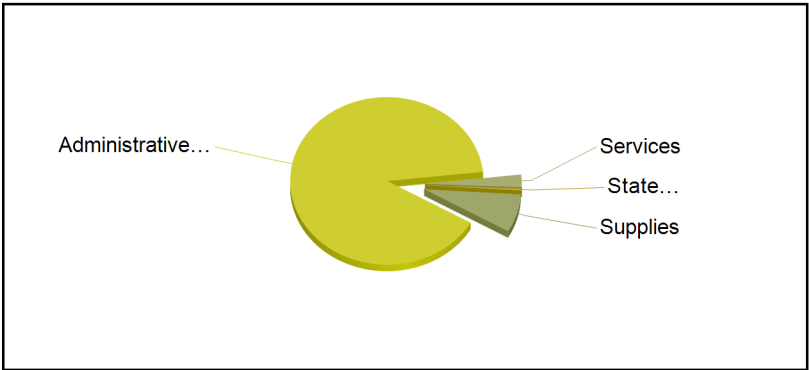
Funding Sources of Expenditures	2022	% of Total
Education & General	312,968	100%
Total	312,968	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	281,380	90%
State Classified/Other	1,114	0%
Supplies	22,924	7%
Services	7,550	2%
Total	312,968	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

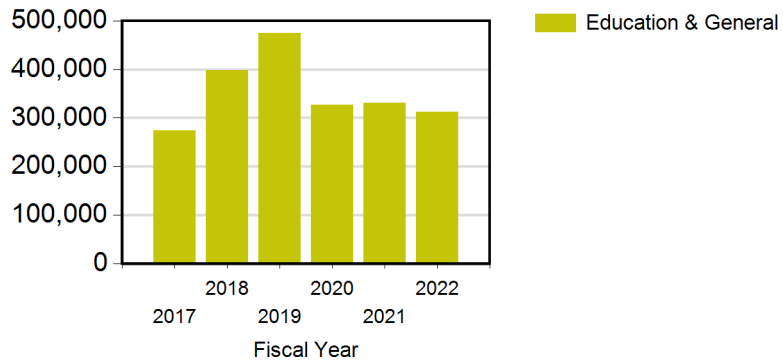


Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2022

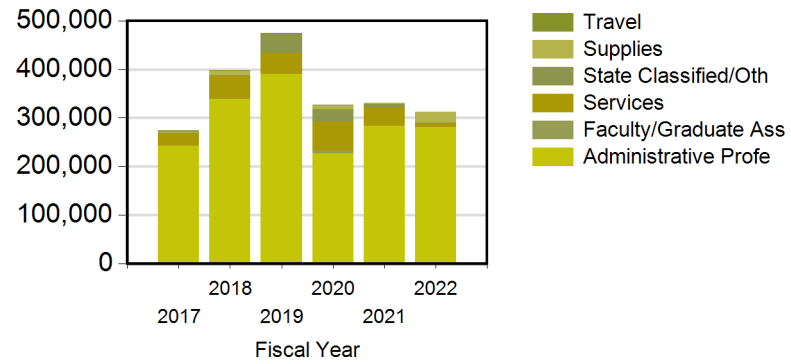
Funding Sources of Expenditures	2017	2018	2019	2020	2021	2022
Education & General	273,729	397,983	475,023	326,613	331,132	312,968
Total	273,729	397,983	475,023	326,613	331,132	312,968

Expenditures By Category	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	5,000	0	0
Administrative Professionals	242,849	339,496	390,958	226,667	284,000	281,380
State Classified/Other	560	356	39,501	25,371	7,753	1,114
Travel	1,792	34	227	202	0	0
Supplies	2,584	10,526	1,267	8,456	2,177	22,924
Services	25,945	47,572	43,069	60,917	37,203	7,550
Total	273,729	397,983	475,023	326,613	331,132	312,968

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	331,132	312,968	-5%	360,896	-13%
Total	331,132	312,968	-5%	360,896	-13%

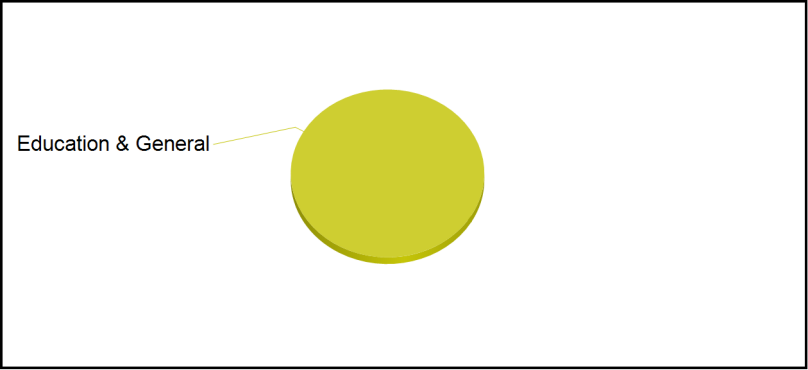
Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	284,000	281,380	-1%	296,794	-5%
State Classified/Other	7,753	1,114	-86%	14,708	-92%
Travel	0	0	0%	451	0%
Supplies	2,177	22,924	953%	5,002	358%
Services	37,203	7,550	-80%	42,941	-82%
Total	331,132	312,968	-5%	360,896	-13%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

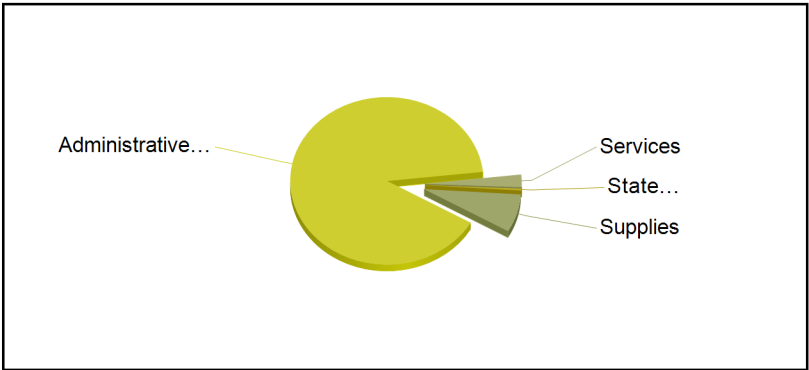
Funding Sources of Expenditures	2022	% of Total
Education & General	312,968	100%
Total	312,968	100%

Expenditures By Category	2022	% of Total
Administrative Professionals	281,380	90%
State Classified/Other	1,114	0%
Supplies	22,924	7%
Services	7,550	2%
Total	312,968	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

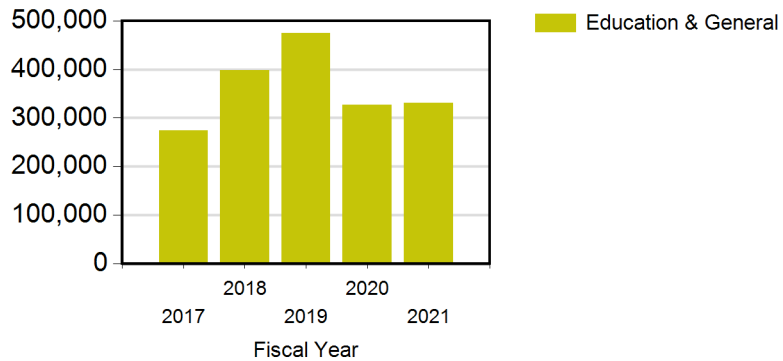


Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2022

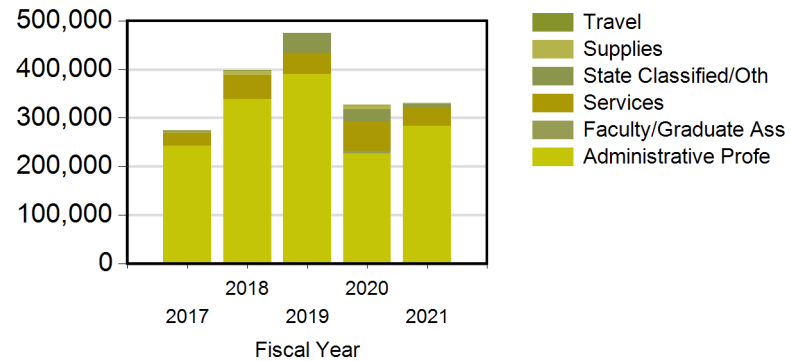
Funding Sources of Expenditures	2017	2018	2019	2020	2021
Education & General	273,729	397,983	475,023	326,613	331,132
Total	273,729	397,983	475,023	326,613	331,132

Expenditures By Category	2017	2018	2019	2020	2021
Faculty/Graduate Assistants	0	0	0	5,000	0
Administrative Professionals	242,849	339,496	390,958	226,667	284,000
State Classified/Other	560	356	39,501	25,371	7,753
Travel	1,792	34	227	202	0
Supplies	2,584	10,526	1,267	8,456	2,177
Services	25,945	47,572	43,069	60,917	37,203
Total	273,729	397,983	475,023	326,613	331,132

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2022

Funding Sources of Expenditures	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	331,132	312,968	-5%	360,896	-13%
Total	331,132	312,968	-5%	360,896	-13%

Expenditures By Category	2021	2022	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	284,000	281,380	-1%	296,794	-5%
State Classified/Other	7,753	1,114	-86%	14,708	-92%
Travel	0	0	0%	451	0%
Supplies	2,177	22,924	953%	5,002	358%
Services	37,203	7,550	-80%	42,941	-82%
Total	331,132	312,968	-5%	360,896	-13%

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, 2022

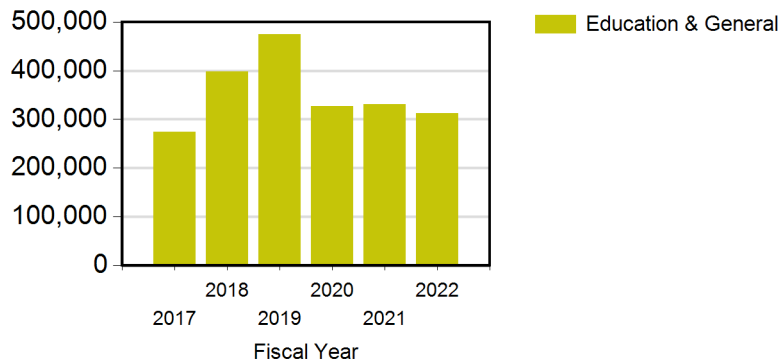
Funding Sources of Expenditures

	2017	2018	2019	2020	2021	2022
Education & General	273,729	397,983	475,023	326,613	331,132	312,968
Total	273,729	397,983	475,023	326,613	331,132	312,968

Expenditures By Category

	2017	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	5,000	0	0
Administrative Professionals	242,849	339,496	390,958	226,667	284,000	281,380
State Classified/Other	560	356	39,501	25,371	7,753	1,114
Travel	1,792	34	227	202	0	0
Supplies	2,584	10,526	1,267	8,456	2,177	22,924
Services	25,945	47,572	43,069	60,917	37,203	7,550
Total	273,729	397,983	475,023	326,613	331,132	312,968

Historical Funding Sources of Expenditures



Historical Expenditures by Category

